

Memorandum

To: Mayor and Council

From: Tom Baker, Town Administrator

Date: November 19, 2013

Re: Supplemental funding for CLEER – 2014

Purpose: At the last meeting, Council requested a review of the funding from other county entities as part of their consideration for CLEER's request for supplemental of \$5,000 (this is in addition to the \$13,000 in the draft 2014 budget).

Attached is the response from CLEER.



Town of Parachute | City of Rifle | Town of Silt
 Town of New Castle | City of Glenwood Springs
 Town of Carbondale | Garfield County Public Library District
 Roaring Fork Transportation Authority
 Garfield County | Colorado Mountain College

Summary of 2014 member contributions to Garfield Clean Energy Collaborative

Nov. 6, 2014

The table below shows member government contributions to Garfield Clean Energy in 2013, the requested amounts for 2014, and the actual amounts included in each member's proposed 2014 budget.

	2013 contribution	2014 requested	2014 budgeted
Parachute	\$1,000	\$1,375	\$1,000
Rifle	\$38,000	\$62,250	\$30,150
Silt	\$2,500	\$4,125	\$3,000
New Castle	\$13,000	\$18,000	\$13,000
Glenwood Springs	\$43,000	\$62,250	\$43,000
Carbondale	* \$100,000	\$41,750	\$25,000
Garfield County	\$255,000	\$230,000	\$155,000
Library District	\$5,000	\$11,000	\$5,000
RFTA	\$20,000	\$27,500	\$27,500
Colorado Mountain College	\$29,000	\$41,750	** \$41,750
Member governments subtotal	\$506,500	\$500,000	\$325,150
Grants	\$28,500	\$25,000	unknown
Total revenue	\$535,000	\$525,000	

* Carbondale's 2013 contribution included a \$25,000 membership contribution for general GCE work plus \$75,000 for a focused efficiency program for households and businesses within town limits. The town trustees are presently considering a similar program for 2014, in addition to a general membership contribution of \$25,000.

** The Colorado Mountain College contribution is partially funded from the college's 2013-14 fiscal year budget and partially from its 2014-15 fiscal year budget.

Tom Baker

From: Heather McGregor <hmcgregor@cleanenergyeconomy.net>
Sent: Wednesday, November 06, 2013 11:50 AM
To: Lyle Layton
Cc: Erica Sparhawk; Tom Baker
Subject: Re: Confirming Garfield Clean Energy 2014 contribution
Attachments: GCE contributions table.pdf

Lyle,

Your council members are asking a reasonable question. A one-page PDF is attached with a table that shows 2013 contributions, 2014 requests and 2014 proposed for all the members.

We are still waiting to see what the Town of Carbondale does with a focused program for 2014. They will be discussing that project and the related budget amount on Nov. 19. If they move forward with a 2014 plan, Carbondale's 2014 dollar amount will be higher. We are achieving significant dollar savings in Carbondale with efficiency upgrades, which boosts the financial health of households and businesses.

In case your council members ask, that 2013 Carbondale focused program is being used as follows:

Free residential & commercial energy coaching: \$22,800
Marketing, recruitment & management: \$17,200
Rebates for efficiency upgrades: \$35,000
Total: \$75,000

If the New Castle Council would prefer, we could place any additional funds the town wishes to contribute into the GCE Restricted Funds budget, and use that for direct services to New Castle households and businesses.

Obviously \$5,000 isn't going to go real far on that, but we could get a pilot scale project started. Something more like \$10,000 or \$20,000 would give us the chance to do a strong first-year focused program in the town, and we would love to have a chance to do that. If the council is interested in pursuing this at any level, please let me know and we can develop a proposal to present.

Regards,

Heather McGregor
hmcgregor@cleanenergyeconomy.net

Administrative Manager & Technical Writer
Garfield Clean Energy Collaborative www.GarfieldCleanEnergy.org

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On Nov 6, 2013, at 8:13 AM, Lyle Layton <lyle@newcastlecolorado.org> wrote:

Heather,

Council would like to review the amounts GCEC has requested from the other municipalities in the area, as well as the amounts that have been proposed to grant to GCEC from them as well. They will be considering funding the additional \$5000 at the 11/19 Council meeting and would like this information before then.

If you have any questions please let me know.

Thanks,

Lyle L Layton

Town of New Castle
Finance Director/Treasurer
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From: Heather McGregor [mailto:hmcgregor@cleanenergyeconomy.net]
Sent: Monday, November 04, 2013 2:10 PM
To: medgarl@newcastlecolorado.org; Melody Harrison; Lyle Layton
Subject: Confirming Garfield Clean Energy 2014 contribution

Greetings Mike, Melody and Lyle,

I just got an auto-reply from Tom B., so I am sending this request your way.

I am putting together the final draft 2014 budget this week for the Garfield Clean Energy Collaborative, and I wanted to confirm with you the dollar amount for New Castle's contribution.

We had presented a request of \$13,000, plus \$5,000 in supplemental funding.

Could you please let me know what the actual figure is in New Castle draft budget?

Many thanks,

Heather McGregor
hmcgregor@cleanenergyeconomy.net

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