

# 2020 Budget – Town Council Work Session

## August 13, 2019





# Discussion Topics

- Existing priorities – 5 year and 2019
- Staff guiding principles
- Initial list of 2020 priorities
- Budget calendar / approach
- Open questions / Council direction

# Council Vision Statement & Long Range Goals

## Vision Statement

Crested Butte is a small mountain town with a big community that strives toward a balanced and sustainable lifestyle while enjoying and protecting the soul of the Valley.

## Five Year Goals

- ✓ Increase percentage of residents living in Town by achieving a 75% housing full-time occupancy
- ✓ 30% of units in Town are deed restricted, including 15 Town rental units for employees
- ✓ Permanent removal of mining claims by Mt. Emmons Mining Company on Red Lady
- ? Maintain at least one year of operating reserves in Town's funds
- ✓ Reduce greenhouse gas emissions footprint of Town's operations by 50% versus 2017 levels; and, reduce Town of Crested Butte community emissions footprint by 25%
- ✓ Ban new formula / franchise retail and restaurant businesses on Elk Ave
- ? Implement traffic and parking plan
- ✓ Complete modified recommended capital projects in Parks & Recreation master plan
- ? Upgrade Marshal Office facilities

- ✓ Moving forward
- ? Need to validate if still 5 year goal

# Council 2019 Goals / Priorities

- ✓ Block 76 Paradise Park housing project under construction (*Phase 2 halted*)
- ✓ Long Lake conservation project funded and closed
- ✓ Greenhouse Gas Emissions Action Plan implemented toward five year greenhouse gas reduction goals
- ✓ Water Plant upgrade funded and under construction
- ✓ Implement ban on new formula / franchise retail and restaurant businesses on Elk Ave
- ✓ Town Park playground completed
- × Architectural plans and cost estimates completed for Marshal's facility
- × Capital planning begun for carbon neutral Big Mine / Warming House expansion and refrigerated ice arena

- ✓ Moving forward or completed
- × Project halted

# Senior Staff – Budget Guiding Principles

1. Council Vision, Five Year Goals and 2020 Priorities serve as guideposts
2. Operating Budget should be balanced
  - Overall, 2020 expenses should be roughly equal to or less than revenue, without first needing to raise taxes, rates or fees
  - Enterprise fund rates will need to increase to accommodate WTP and WWTP debt service.
3. Significant replacements or new expenses much be justified / prioritized based on Council Vision and long term goals

# Proposed 2020 Goals / Priorities

- Climate Action Plan implementation begins
- Complete Paradise Park Phase 2 affordable housing build
- SOAR Community School Town rental build (1 unit)
- Perform sorely needed streets repair and maintenance
- Henderson Park renovation
- Big Mine hockey changing rooms
- Town of Crested Butte – “Comprehensive Plan”
- WTP and WWTP projects
- Improve snow storage
- Investigate selling 308 3<sup>rd</sup> St.

# Town of Crested Butte Community Compass

Community Compass (Comprehensive Plan) is a road map and not a final destination. It is an ever-changing pathway or course that requires constant effort, **vigilance**, reevaluation and **courage**.

- This updated Community Compass will be a continuation of our shared journey and provide us with a set of clearly re-focused public aspirations and expectations. These public guideposts will form the foundation upon which responsible, enduring decisions can be made in correlation to establishing a “level of acceptable change” whereby the natural environment does not deteriorate, the resident community is not be adversely affected and the quality of the visitor experience does not decline.
- The Compass would be publicly driven and the document itself would be a concise document that will be readable and referenced into the future on goals and strategies potentially covering the following topics:

Natural Environment

Land Use/Zoning

Historic District/Built Environment

Circulation/Parking/Transportation

Infrastructure/Utilities

Recreation/Parks/Open Space

Resident Housing

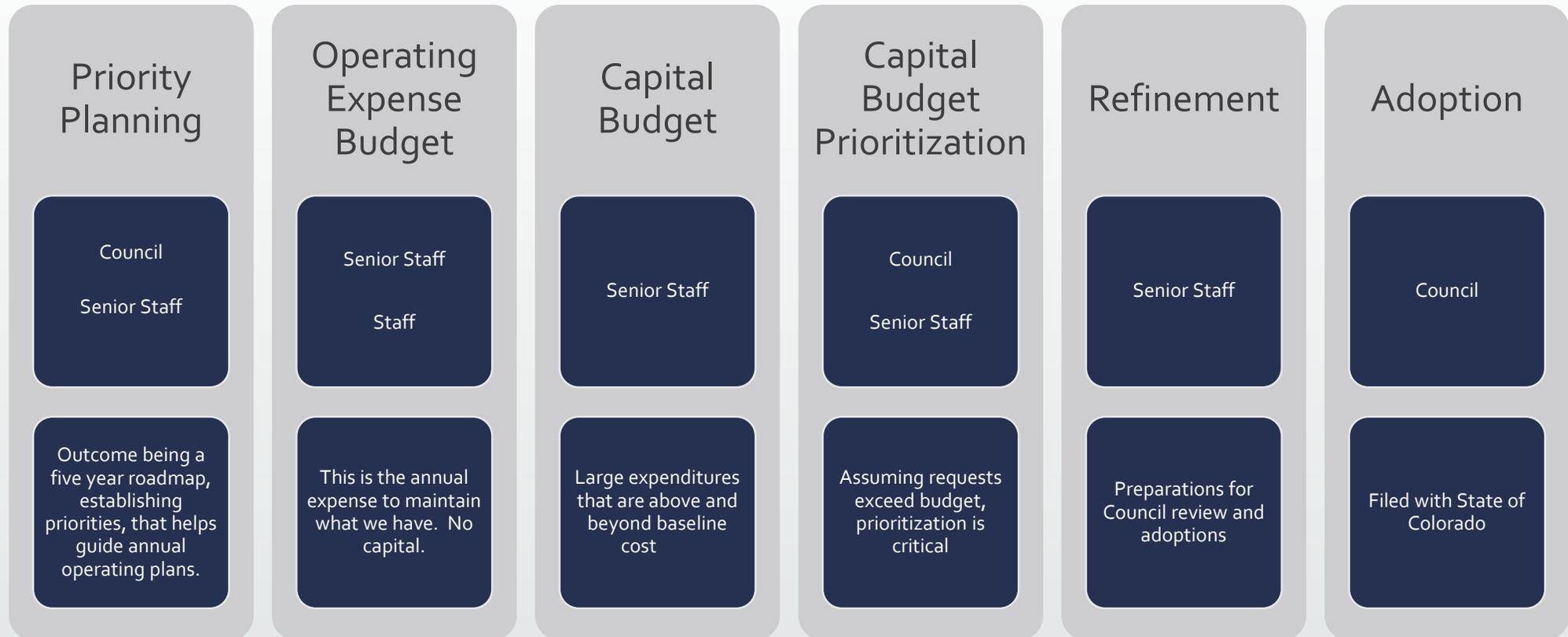
Economic Development/Tourism

Social/Cultural/Special Events

Public Health and Safety

Regional Considerations

# Approach to 2020 Budgeting



August 13th

November 4th



## Open Items – Council Input Required

- What, if any, proposed 2020 goals should be eliminated and/or added?
- Shall we balance the 2020 budget and/or increase reserves?
- What amount of monies to earmark for CAP project implementation?
- Should we increase mill levy for Streets & Alleys?
- Should we find room to increase reserves for housing, open space and green projects?