

MEETING NOTICE

Three or more members of the Crested Butte Town Council will attend a work session to discuss priorities for the 2018 Budget at Crested Butte Town Hall in the Council Chambers located at 507 Maroon Avenue on Monday, August 28, 2017 from 9AM to Noon.

TOWN OF CRESTED BUTTE, COLORADO

/s/ Lynelle Stanford, Town Clerk

Posted on August 22, 2017



Memorandum

To: Town Council
From: Dara MacDonald, Town Manager
Subject: 2018 Priorities
Date: August 28, 2017

Deciding how the public's money is to be spent is one of the Town Council's most important duties. In preparing a budget, the Town Council, in effect, promises that the Town will do a certain amount of work with a certain amount of money. It is an agreement with the taxpayers as to what they will get for their tax money during the coming year. In budgeting, the Council makes important decisions about the work program of the Town. It is a process by which the Council determines the community's standard of living and implements its values – what does the community need and want, what is it willing and able to pay, and what services will be provided.

In advance of delving into the details of the budget it is helpful for the Council to communicate the priorities for the coming year. What goals is the Council most interested in advancing in the coming year(s)? Staff can then take that information and develop a proposed work plan or project list for the Council to consider as part of the budget.

In March of 2017 the Council held a retreat which resulted in the development of the attached goals and objectives. The Council should revisit these and be prepared to discuss priorities during the work session. Attached are some of the thoughts from staff on how to advance the identified priorities in 2018.

Community Grants

Staff would like to spend some time with the Council discussing the community grant program. In 2017 we have seen several one-off requests from non-profits. Examples include funding for the CMBA Conservation Corps, energy efficiency funding for GVRHA and a CBLT request for Gunsight Bridge.

The Council previously established the community grant program to address funding requests from community organizations. It is difficult to send a consistent message to community organizations when one-off requests are allowed and granted. However, the Council has chosen to hear from community organizations outside of the grant cycle and in some cases has committed funding in the current budget year. As a result, staff would like to discuss with the Council how to move forward with the community grant program and out of cycle funding requests.

Some key questions include:

- 1) Does the Council want to create/maintain subcategories within the funding pot to reflect the community's priorities or should all types of applications compete for the full funding?
 - a. The Council set aside \$10,000 to address substance abuse in 2017. There was one applicant for that funding and they were awarded the full amount of available funding
 - b. Does the Council want to determine an amount within the program for backcountry management – programs like the Conservation Corps, Mountain Manners, Peak Protectors, etc?
- 2) Would the Council like to revisit the evaluation criterion to ensure the grant funds are being used to further the priorities of the Council?
- 3) Does the Council agree that funding for projects of community organizations should come from the community grants? i.e. Gunsight Bridge should be funded from community grants, not evaluated against the Town's other projects.

Preserve our sense of community



Measures of success

- Community involvement through volunteering
- Quality 4th of July floats in the parade
- Locals on bar stools and at Alpenglow concerts
- Number of registered vehicles more than 10 years old
- At least 60% of homes occupied year round
- Regulatory structure that supports and protects values of the community
- Preservation of historic assets and new construction that is sympathetic to those assets
- Do people lock their doors?
- Residents knowing neighbors on their block

Steps to achieve



- Provide training and culture to ensure Town staff are approachable and knowledgeable
- Prioritize quality of life over financial gain
- Create way to measure funkiness
- Support community based events that locals enjoy and can access
- Support neighborhood block parties
- Review ordinances and policies to make sure Town is continuing to allow funkiness & spontaneity
- Discourage exclusivity – private clubs, luxury residences on Elk Ave., gated communities
- Town Picnic in the early summer - June

Increase the number of local families residing in Town



Measures of success

- % of CBCS students living in Town
- Number of registered voters
- Participants in recreation programs & intermural sports
- Adequate staffing for local businesses

Steps to achieve



- Achieve and maintain at least 25% deed restricted housing units in Town
- Provide adequate rec facilities including supporting a regional rec center
- Revive community census
- Review opportunities for increased density
- Investigate income qualified subsidy or fee reduction for development fees
- Reexamine ADU model and see if it can be more effective
- Inventory opportunities for ADUs or additional density in town

Diversification of the economy



Measures of success

- Creation of new, non-service sector businesses
- Initiatives to foster entrepreneurship (Center for the Arts, Space to Create...)
- Sufficient broadband access
- Thriving Creative District



Steps to achieve

- Form partnership with SBDC/ICELab to bring services into Town
- Pursue live/work housing opportunities
- Supporting entrepreneurial efforts in surrounding communities (Riverland) through engagement with County
- Expand air travel to support local employers/business travelers

Be excellent stewards of the environment



Measures of success

- Elimination of mining threat on Mt. Emmons
- Participation in acquisition and stewardship of open space
- Reduction of community carbon footprint
- Reduction of negative impacts on neighboring backcountry
- Increase/maintain percentage of waste that is recycled



Steps to achieve

- Achieve withdrawal of unpatented mining claims
- Identify strategic future open space acquisition opportunities
- Implement Energy Action Plan
- Increase transit access to backcountry
- Create alternative camping areas with adequate facilities (Avalanche Park)
- Continue internal review and improvement of energy efficiency at Town facilities
- Inform public about achievements in energy efficiency
- Pursue renewable energy alternatives for the community
- Backcountry advertisement through experience, not brochures (connection between sales tax and bc management)
- Support County and public land management agencies in backcountry management efforts

Maintain core municipal services



Measures of success

- Balance budget while maintaining services even through down economies
- Maintain healthy fund balances
- Housing for Town employees
- Municipal code and policies that support and protect values of the community
- Essential service providers residing in Town
- Infrastructure that can accommodate demands on usage
- Change in service complaints over time



Steps to achieve

- Increase/maintain bike and pedestrian safety
- Achieve 15 rentals for Town employees within 5 years
- Undertake review of LUC
- Continue paving parking for ½ block off Elk Ave.
- Monitor changing visitor patterns to anticipate impacts on services (weekend visitors vs week-long visits)
- Enforce 2-hr parking

Provide leadership for the community



Measures of success

- Utilize values based decision making
- Support each other - Council, BOZAR and staff
- Mutually supportive relationships with other local governments
- Proactive leadership rather than quickly reacting
- Contemplate future impacts of present actions
- Practice civility
- Recruit and retain quality Council members



Steps to achieve

- Periodic meetings with other local elected officials
- Open two-way communication with the multiple constituencies of the public
- Communicate successes and services that Town provides
- Create master plan (include past planning efforts)
- Provide training for elected officials
- Positive outreach prior to Council elections
- Pay increases for Council
- Appointment of Mayor rather than elected position
- Hold community values above immediate financial gain in decision making
- Assert position of Council regarding relevant external issues

I. Preserve our sense of community

- I.1 Provide training for Town staff
 - * Provided for in budget for each department
 - * New human resources staff coordinating non-technical trainings
- I.3 Create way to measure funkiness
 - * Revive and revamp the community census
- I.6 Review ordinances and policies
 - * Planned to begin in 2020 following 2019 development of comp plan
- I.7 Discourage exclusivity
 - * Draft ordinance to address luxury residences in business zones
- I.8 Town Picnic
 - * Budget to continue event established in 2017

II. Increase the number of local families residing in Town

- II.1 Achieve and maintain at least 25% deed restricted housing
 - * Construction of 3 duplexes (6 units) for sale & 1 duplex for rental in 2018
- II.2 Provide adequate rec facilities
 - * Finalize plans and secure funding for warming house, construction in 2019
- II.3 Revive community census
 - * Town Planner will conduct census in 2018
- II.4 Review opportunities for increased density
 - * Planned to begin in 2020 following 2019 development of comp plan
- II.5 Reexamine ADU model and see if it can be more effective
 - * Planned to begin in 2020 following 2019 development of comp plan
- II.6 Inventory opportunities for ADUs or additional density in town
 - * Planned for 2019 as part of comprehensive plan

III. Diversification of the economy

- III.1 Form partnership with SBDC/ICELab to bring services into Town
 - * Establishing partnership in 2018 with programs through the Creative District
- III.2 Pursue live/work housing opportunities
 - * Plan for affordable housing parcel in Cypress annexation

IV. Be excellent stewards of the environment

- IV.1 Achieve withdrawal of unpatented Mt. Emmons claims
 - * Ongoing with legal counsel
- IV.2 Identify strategic future open space acquisition opportunities
 - * Ongoing
 - * Trampe closing in 2018
- IV.3 Implement Energy Action Plan
 - * Reevaluate baseline data and revamp priorities and action items accordingly
- IV.5 Create alternative camping areas with adequate facilities
 - * Annexation and planning of Avalanche Park in 2018 for construction in 2019
- IV.6 Continue implementing energy efficiency measures at Town facilities
 - * Windows for Town Hall
- IV.7 Inform public about achievements in energy efficiency
 - * Maintain information on website
 - * Consider communication plan as part of updated EAP
- IV.9 Backcountry advertisement through experience
 - * Specific funding support for backcountry stewardship?
- IV.10 Support County & public land management agencies in backcountry management efforts
 - * Providing leadership along with CBLT in convening land managers
 - * Specific funding support for backcountry stewardship?

V. Maintain core municipal services

- V.1 Increase/maintain bike and pedestrian safety
 - * More yellow speed signs? Ped crossings?
- V.2 Achieve 15 rentals for Town employees in 5 years
 - * Construction of 1 rental unit in 2018
- V.3 Undertake review of Land Use Code
 - * Planned to begin in 2020 following 2019 development of comp plan
- V.4 Continue paving for 1/2 block off Elk
 - * Paving of 1/2 blocks off 4th?
- V.6 Enforce 2-hr parking
 - * Awaiting Parking Committee recommendations

VI. Provide leadership for the community

VI.1 Periodic meetings with other local officials

- * Plan for 2 meetings with other elected officials in the County

VI.4 Create Master Plan

- * Planned to begin in 2019

VI.5 Provide training for elected officials

- * Planning CIRSA workshop in January
- * Funding in budget for CML conference

VI.7 Pay increases for Council

- * Adopted in 2016, effective in November for newly elected officials