

Crested Butte Town Council retreat February 6, 2018

- 9:00 a.m. Review schedule and priorities for the day
- 9:10 a.m. Discuss the role of local government in the community
- What is the role of the Town government in the community?
 - Discretionary versus elective activities of local government
 - Why does the Town undertake certain elective activities and how do we choose which to pursue and which to forego?
 - to include info on changes at Town Hall w/staff turnover
- 10:20 a.m. Break
- 10:30 a.m. Discuss Town Values - What do these Values mean to you and do they still resonate as the top values for the community?
- Critical to our success is an engaged community and knowledgeable and experienced staff.*
- Preserve our high quality of Life
 - Resource Efficiency/Environmental Stewardship
 - Support a sustainable and healthy business climate
 - Maintain a “real” community
 - Fiscally Responsible
 - Historic Core
- 12:00 p.m. Lunch
- 12:30 p.m. Review of Town’s adopted plans
- Parks and Recreation Master Plan
 - Crested Butte Land Use Plan
 - Crested Butte Area Plan
 - Transportation Plan
 - Energy Action Plan – comprehensive update underway
- 1:30 p.m. Review of planned projects
- Street and Alley Fund 15 year plan
 - Water and wastewater 10 year capital plan
 - Capital fund 5 year plan
- 2:20 p.m. Break
- 2:30 p.m. Are the Values reflected in the capital plans?
- Being mindful of budget constraints
 - Discuss reorganization of project priorities

3:45 p.m. Wrap up and next steps

4:00 p.m. Adjourn



Memorandum

To: Town Council

From: Janna Hansen, Parks and Recreation Director

Through: Dara MacDonald, Town Manager

Subject: 2010 Town of Crested Butte Parks and Recreation Regional Master Plan Summary and Update

Date: February 6, 2018

In July 2009, PROS Consulting LLC was contracted to develop a *Parks and Recreation Regional Master Plan* (“Master Plan”) for the Town of Crested Butte. This project began with a thorough assessment of parks and facilities, recreation programs, trails, and open space within the region of Crested Butte, Mt. Crested Butte, and Crested Butte South. From these findings the PROS Consulting Team (“Consultant Team”), performed a detailed needs analysis that included a multi-faceted public and stakeholder input process. The following is a summary of their findings and recommendations from 2010 with status updates for each project.

Key Assessment Findings:

- *Parks and facilities are generally in good condition* – This is due primarily to the work of the maintenance staff.
- *Design limitations to optimal facility usage* - There are multiple facilities in the Town’s park system where design limitations inhibit optimal use. The leading examples of these are Big Mine Park and Pitsker ball field.
- *Space is limited* - By the Town’s footprint and obstacles with expansion into adjacent areas.
- *Existing programs are popular and successful* – Our community is dedicated to recreation and healthy lifestyles.
- *Program and facility imbalance* – insufficient facility space to meet programmatic needs (i.e. lack of indoor activity space and field space), and underrepresentation of non-traditional sports within the department.

Survey Says:

- Town of Crested Butte parks are heavily used – 97% of survey respondents indicated they have visited a park within the last year (60% is average per the Consultant Team).
- Trails and Special Events are major assets to the park system.
- Current park and recreation facility experiences are generally good quality – 75% of respondents rated their experience as above average or excellent.
- Respondents indicated unmet needs that involve new development. The primary finding in this analysis was that three types of facilities ranked the highest for not meeting the current needs of residents:

- Swimming pool
 - Indoor recreation center
 - Improved hockey rink
- Town of Crested Butte parks and recreation facilities and programs are heavily used by residents outside the town limits, with an estimated 30%-50% of total impact of the system being derived from usage by residents within a 15-minute drive of town.
 - Respondents prefer a regional approach to raise capital funding to support regional park and recreation development needs. The needs analysis performed in this project found that the greatest unmet needs indicated by residents of both the Town of Crested Butte and the Upper East River Valley go beyond the financial capacity of the Town if working alone and will require regional cooperation.

The Town of Crested Butte provides a high quality system of parks and recreation programs to both residents of the Town and the surrounding region. The Town does not have the ability to fund many of these projects on its own and as up to 50% of users are not town residents, the Master Plan recommends involving those users in the funding of parks and recreation programs. This was partially achieved through the passage of the .5% sales tax for parks, trails, and open space in 2015, and a regional funding approach will be pursued for appropriate projects in the future. Regional partners include Mt. Crested Butte, Gunnison County, the Gunnison County Metropolitan Recreation District, and other valley-wide organizations (i.e. West Elk Hockey Association, Crested Butte Nordic, Center for the Arts, etc.). The following represents key recommendations of the Master Plan ranking those projects identified by the Master Plan as having the highest priority at the top. A summary of progress to date is included.

Recommended Capital Projects – Town Focus Capital Development Plan

Develop an “official” dirt-jump/BMX area:

Status: In Progress

Preliminary Scope: Off-road bicycling short course that follows dirt-jump and track standards, and is suitable to host competitive BMX events; spectator area; possible location at Big Mine Park or Avalanche Park.

Summary: The dirt jumps were relocated to the Gravel Pit in 2016 and the Crested Butte Bike Park was born. The park is substantially complete with all rideable features having been completed in 2017, and landscaping and an irrigation shed being the primary outstanding items. The Bike Park is scheduled for completion in the summer of 2018.

Develop a campground on existing Town property:

Status: In Progress

Preliminary Scope: Entry and circulation road (paved or unpaved); primitive camping area requires level parking and tent sites with limited to no utilities; standard camping area requires level parking and tent sites, water and electricity in central bathhouse location; developed camping area requires level parking and tent sites, utilities at each site, possible long-term recreational vehicle capability; possible location at Avalanche Park.

Summary: In 2012, a concept plan and feasibility study were completed. In 2016, \$15,000 was budgeted for land use planning and in 2018, \$15,000 is budgeted for Avalanche Park to go through the Town’s annexation process. In the Town’s five-year capital plan, \$700,000 is budgeted in 2022 for construction of dispersed, primitive camping with bathroom facilities.

Complete master plans for Big Mine Park and Town Park, including accommodating Center for the Arts expansion at Town Park:

Status: Complete

Preliminary Scope: Complete site master plans for Big Mine Park and Town Park to reflect enhancements of current usage and improved accessibility

Summary: Both the Big Mine Park Master Plan and the Town Park site plan were completed in 2015. The Town Park site plan was in conjunction with the Center for the Arts Expansion Project.

Complete Recreation Path:

Status: Complete

Preliminary Scope: Complete paved connection to Eighth Street Greenway, and existing trail to Tommy Villanueva Field and Crested Butte Community School

Summary: The Rec Path Bridge was completed in 2013 connecting McCormick Ranch Road to Tommy V. Field, Town Ranch, and CBCS. The Rec Path was paved from the Slate River Bridge to Elk Avenue in 2016.

Develop a perimeter trail around the Town of Crested Butte:

Status: Outstanding

Preliminary Scope: Complete a perimeter trail around the Town of Crested Butte that can link all of the trails together and offer residents and visitors convenient access to the network of trails at the edge of the community. Within close proximity to the Town, the trail could be used by children as a “Safe Walk” route to school. During winter and non-winter use, it would serve to link visitors to the Town’s trail network, and offer an alternative to the on-street network of bike routes and sidewalks.

Summary: A Perimeter Trail Plan was created in 2013 and the project is outstanding due to obstacles securing easements with private landowners.

Develop additional park amenities in current facilities:

Status: Ongoing

Preliminary Scope: Update playground equipment at Henderson Park; heated restrooms at Three Ladies Park and Town Park; additional amenities as needed.

Summary: Multiple improvements and additions have been made to park amenities since 2010 and additional park projects are budgeted for in the 5-year Capital Plan. Since 2010 the following park projects have occurred: **Big Mine Roof Project**, \$1.3 million in 2011; **Tennis Court Renovation Project**, \$277,000 in 2015; **Gothic Outfield Fence**, \$10,000 in 2015, \$15,000 in 2016. The following projects are either underway or budgeted for in the 5-year Capital Plan: **Bike Park Project**, \$48,000 2016-2018; **Town Park Playground Renovation Project**, \$550,000 in 2018; **Big Mine Warming House Expansion Project**, \$43,000 in 2017, \$2.3 million in 2019, \$1.16 million in 2020; **Tommy V. Restroom Solar Panels**, \$24,000 in 2018; **Bricks in 100 Block of Elk**, \$25,000 in 2018; **Sled Hill Relocation**, \$200,000 in 2019; **Pitsker Homerun Fence Replacement**, \$9,000 in 2019; **Rainbow Playground Resurfacing**, \$45,000 in 2019; **Gothic Field Raw Water Irrigation Project**, \$96,000 in 2019; **Henderson Park Remodel**, \$60,000 in 2020; **Skatepark Renovation Project**, \$5,000/year 2017-2020 for maintenance, \$350,000 in 2021 for new construction.

Recommended Capital Projects – Regional Approach Capital Development Plan

Develop multi-seasonal swimming facilities:

Status: Outstanding

Preliminary Scope: Enclosed and heated recreational swimming pool with limited additional amenities such as spray-scape, play structures, or lap pool; changing areas / locker rooms; storage and mechanical; limited administration space; parking and access infrastructure.

Summary: The Master Plan estimates capital funding for this project to be \$5 - 8 million dollars with an estimated annual maintenance, operations, and staffing cost of \$650,000 - \$750,000. Funding of this magnitude is not feasible for the Town of Crested Butte and would need to be addressed regionally. The ability of residents and visitors of the Upper East River Valley to fund a facility of this magnitude is undetermined. An appropriate space for a facility of this size has not been identified within the Town of Crested Butte.

Develop an indoor recreation/multi-purpose center:

Status: Outstanding

Preliminary Scope: Indoor recreation space with limited specialization (i.e. gymnastics, fitness rooms, etc.); multi-purpose meeting or classrooms of variable sizes; limited administration space; parking and access infrastructure.

Summary: The Master Plan estimates capital funding for this project to be \$2.5 - 5 million dollars with an estimated annual maintenance, operations, and staffing cost of \$150,000-\$250,000. Funding of this magnitude is not feasible for the Town of Crested Butte and would need to be addressed regionally.

Improve existing hockey facilities and develop new hockey/Nordic facilities at Big Mine Park:

Status: In Progress

Preliminary Scope: Rink cover; enlarged or additional team support facilities to not interfere as significantly with Nordic Center operations; seating area cover; parking area enhancements; enclosed and refrigerated rink (possible phased approach) including seating areas for spectators; team areas and locker rooms; storage and mechanical; limited administration space; parking and access infrastructure.

Summary: A roof was built over the rink in 2012 and there is an existing need for rink refrigeration. Refrigeration is currently on the Unfunded/Unscheduled list of the Town's 5-year Capital Plan. Refrigeration estimates range from \$800,000 to \$1 million. The Big Mine Park Master Plan was completed in 2015, and Phase I of that plan, utility upgrades to the park, was completed in 2016. The design of an updated Warming House has been approved by BOZAR with the launch of a capital fundraising campaign planned for winter of 2018. Pending funding, it is hoped that construction on the Warming House could begin in the spring of 2019. The Master Plan estimates capital funding for this project to be \$3.5 – 5.5 million dollars with an estimated annual maintenance, operations, and staffing cost of \$350,000 - \$550,000.

Develop additional trail connections and trailheads:

Status: Ongoing

Preliminary Scope: Complete Nordic Trail crossing of Highway 135 and a 1 kilometer teaching trail near the Nordic Center; build a network of sidewalks that link residents to downtown; complete signage of all trails and trails map.

Summary: Since 2010 the Lupine Trail, Rec Path bridge extension, and Baxter Gulch trails have been built. The Deli Trail has been improved, and kiosks have been built at trailheads throughout Town including the Rec Path bridge, Town Ranch, and Big Mine Park. The Town supports and subsidizes Nordic Center operations but Nordic trail improvements fall under the scope of CB Nordic and their capital budget. The crossing of Hwy 135 would be addressed with the Perimeter Trail plan, but could be cost-prohibitive.

Acquire additional open space:

Status: Ongoing

Preliminary Scope: Continue implementation and collection of the ½ of 3% land excise tax for open space conservation and the 1% for Open Space Sales Tax Donation; support the work of the Crested Butte Land Trust to protect critical open space resources that surround the community; work with landowners to set aside key parcels of open space that build upon the protected lands already part of the open space system.

Summary: In 2015, The Town Council allocated \$1 million to support the purchase of a conservation easement on the 6,000 acres of the Trampe Ranch. The final phase of the project, to which the Town is contributing, is expected to close in March. Since 2010, the Town also completed the purchase of all three phases of the Kochevar Open Space.

Maintenance of existing facilities and assets:

Status: On-going

Preliminary Scope: Continue to maintain existing facilities and amenities to meet high quality industry and community standards; repair/upgrade surfacing of tennis courts at Town Park; address drainage issues at Rainbow Park; maintain diversity of amenities at Town Park with possible Art Center expansion; Upgrade of running track and soccer field at Crested Butte Community School

Summary: The passage of the .5% sales tax allowed for an increase in the park maintenance budget and has allowed for increased funding for park staff, projects, and amenities. Staff is committed to continuing to maintain parks at a high level of quality and meet industry standards for safety. The Crested Butte Community School is in need of additional classroom space as well as improvements to athletic and playground facilities at the school site. Staff has meet with CBCS administration and other local sports organizations in an effort to collaborate on these improvements. CBCS administration has communicated that there is not currently funding to address the athletic field needs. Staff has communicated its willingness to partner with the school on a GOCO School Yard Initiative grant to make improvements to the CBCS playground.

Programs and Services Recommendations

1. Develop and implement minimum program standards as it applies to core programs and services including establishing areas of focus that address health and wellness, natural and cultural resource stewardship, and social values.
2. Create a functional and productive year-round program calendar, including multiple special events.
3. Develop a youth services program partnership plan for youth service organizations throughout the region.
4. Develop an active recreation program plan for senior adults between the age of 55 and 85 for the next ten years.
5. Develop appropriate recreation programs for people with disabilities park-wide.
6. Increase programs targeting family recreation services to increase families participating together.
7. Develop a diverse blend of special events that engage the local community and draw tourists to park facilities for single and multi-day uses.
8. Develop recreation programs that represent a tiered level of service with varied and appropriate pricing.
9. Energize the marketing and communications promoting the Crested Butte Parks and Recreation Department as a whole.

Many of these recommendations are ongoing strategies that lack the “completion” element found in facility projects. The department maintains a year-round calendar that includes special events such as Ball Bash and an annual tennis tournament. The department partners with multiple service organizations including West Elk Soccer Association, West Elk Hockey Association, Crested Butte School of Dance, Crested Butte Yoga Coop, and many others. Multiple new programs have been created that target youth,

adults and seniors including pickle ball, Tai Chi, the After School Sports Club, and others. The department is committed to supporting local and regional organizations that offer recreational programming through subsidized activity spaces and a commitment to offering programming that does not directly compete with programs being offered by other organizations.

The 2010 Parks and Recreation Regional Master Plan has been instrumental in successful grant applications that have funded the following projects:

- Big Mine Roof Project
- Kochevar Open Space Project
- Rec Path Bridge Extension Project
- Tennis Court Replacement Project
- Baxter Gulch Trail Construction Project
- Big Mine Park Master Plan



Staff Report

To: Mayor Schmidt and Town Council
Thru: Dara MacDonald, Town Manager
From: Community Development Director, Michael Yerman
Subject: **Long Range Plans- Summary for Council Retreat**

In 2018, the Town will be moving forward in developing and preparing a Comprehensive Plan, and it will build upon the prior Crested Butte Land Use and Area Plans that have been evolving over the past 25 years. The area data will be updated and supplemented with new information and citizen surveys. Once a Comprehensive Plan is prepared and adopted, we would like to reach out to Gunnison County and Mt. Crested Butte so that they can become active partners in creating and adopting a Crested Butte/Mt. Crested Butte Three Mile Area Plan that has one voice and a shared vision with common goals.

Summarized below are the previous Long Range Community Plans:

Crested Butte Land Use Plan

Town Council, acting as the Municipal Planning Commission, adopted the Crested Butte Three Mile Plan as Ordinance No. 12, Series of 1993 in accordance with Colorado Revised Statutes, Section 31-12-105. In 1996, the Municipal Planning Commission adopted the Land Use Plan as Resolution No. 1, Series of 1996 and it included the Three Mile Plan. In 2004, the name of the Three Mile Plan was changed to the Area Plan to reflect the fact that a three mile boundary is arbitrary and that it may cut through a topographic area in way that is not logical.

These community plans were prepared in response to anticipated, planned increases in skier capacity at the ski resort, construction of 1,900 units in the North Village, and other potential development proposals within the Upper East River and Slate River Valleys.

The purpose of the Crested Butte Land Use Plan is for it to be a “visionary document” that serves as an advisory master plan to guide and evaluate future growth and development. The Land Use Plan studies certain key subject areas and formulates a series of policy statements about the community’s goals and desires. Community topics include: 1) Population; 2) Land Use; 3) Open Lands; 4) Public Lands; 5) Transportation; 6) Utilities; 7) Housing; and Fire Protection. Sections of the Plan were updated and amended by Resolutions in 1996, 2003, 2004, 2006, 2007, 2010, 2011 and 2013.

Crested Butte Area Plan

Town Council, serving as Planning Commission, adopted the Crested Butte Area Plan on

July 5, 2011. The Area Plan update addresses issues that were raised by proponents of an annexation and the public in 2010-11; it provides needed clarification of the Area Plan and Subdivision Regulations; and it begins to address the environmental carbon footprint of the Town that had become an issue since the last update.

The goal of the Crested Butte Area Plan is to manage growth by: 1) avoiding hazards that may threaten life and property when developing structures or infrastructure; and 2) preserving what the citizens and Town Planning Commission appreciate about Crested Butte and the Middle Slate River Valley: a) a healthy environment; b) a high quality of life; c) housing for people who live and work in the community; d) open space; e) recreation facilities adequate to serve the recreation-oriented people of this area; f) access to public lands; and g) the natural character of the valley and surrounding mountains.

The Area Plan complies with Colorado Revised Statutes, Sections 31-12-101 *et. seq.* that requires a plan for the three mile area from any point of the municipal boundary prior to annexation; and it provides the basis for addressing and evaluating proposed development within unincorporated Gunnison County in the vicinity of Crested Butte. The Town wanted to work with Gunnison County in reviewing our Area Plan or working together to create a plan for development in the vicinity of Crested Butte; however, in the absence of such a plan, the opinions set forth within the Area Plan are the Town's opinion of how development should occur within this area.

Transportation Plan Summary:

In 2014, a comprehensive analysis of the Town's transportation system was reviewed by the Town Council. There have been several outcomes and projects are currently underway from the recommendations from these studies. The key factor in determining the projects that the Council is working towards was the limited funding for transportation projects.

Projects currently underway from the 2014 Transportation Plan: (\$ Amounts are Budget not actual because some projects are currently underway)

Red Lady Intersection \$900,000 – Pending current Council discussion. Town staff is currently lobbying the Gunnison Valley TPR for funding for this project to begin design in 2020 and construction in 2022. The CDOT funding request is an additional \$1.6 million bring the total budget to \$2.5 million for this project.

Upgrades to Clark Bus Stop \$12,000 – Drainage, bus pullout, and additional paving to upgrade the bus stop.

Transit Center \$414,000 - The construction of the transit center is underway. This facility will make major upgrades to restrooms and include covered bike parking to encourage regional transportation use.

Purchase of the 3rd Street Parking Area for \$830,779.00, \$569,000 was from Payment in Lieu – The town purchased the parking area behind the Pita's lot for additional parking in the core, and as an essential snow storage area in the winter.

Paving of Public Parking \$425,000- Paving of several parking areas is underway. Paving has already occurred at 3rd and Elk Avenue and the Pita's Lot. Utilities have been extended to accommodate the eventual paving of the 4-way. The 4-way lot will be expanded to allow for additional parking. The

Town assisted with crack sealing at the School lot for special event parking. The Public Works yard was paved to improve employee parking. The tennis courts were paved last year to expand parking at this location. The Fire Station and public parking behind Soupcon are also slated to be paved this fall. This will expand the number of spaces in each of these lots by defining parking places.

Wayfinding \$75,000 - The wayfinding committee has been meeting monthly to develop designs for wayfinding throughout Town. These signs will help visitors navigate around the Town and identify underutilized satellite parking areas.

Fixed Electronic “Your Speed” Signs \$9,000 – Two additional fixed electronic “Your Speed” signs are planned to be installed this year at the northern entrance of Town and on Elk Avenue. These signs will allow the Your Speed trailers to be moved to alternative problem speeding areas.

Expanded Bus Service – Both Mt. Express and the RTA have expanded bus service throughout the entire valley over the past two years.

Deli Trail and Rec Path Upgrades \$75,000 – Significant upgrades were completed in 2015 to improve regional pedestrian and bike access to Mt. CB, Riverbend and Skyland.

Special Events – Special events close Elk Avenue during peak days of the year to create a pedestrian environment. Elk Avenue experienced significant road closures over the past 3 years; 45 days in 2014, 46 days in 2015, and 49 days in 2016.

2017 Full Depth Reclamation and Maintenance and Repair \$490,000 – Every five years the Town pays cash for significant maintenance and repairs to Town streets. This is a where a majority of the Town’s Property Tax Mill Levy is spent. Approximately \$1,200,000 is needed every five years for maintenance and repair of the existing streets. In 2014 the Town spent \$26,000 on R&M. In 2015 we spent \$146,000 on paving and R&M. In 2016 \$126,000 on paving and R&M.

Be Safe Be Seen – A community policing based program to reward safe bicyclists in the Town has been initiated by the Marshalls Department. The program has been completely funded by community donations.

15 MPH Speed Signs \$400 each – Every year the Town purchases additional 15 MPH speed signs for the center of the streets. **The town purchases about 3 of these signs per year, not including replacement panels. The Town averages about \$3000 per year in sign replacement.**

Total Funds budgeted in over the last 4 years for Parking, Transit, and Parking \$2,969,000*

***Does not include staff wages for managing or constructing projects**

Street & Alley Fund 15 Year Plan	Projected							
	2017	2018	2019	2020	2021	2022	2023	2024
Revenue								
Property Tax-Street	606,198	577,100	582,000	674,393	675,000	717,500	721,000	791,813
Property Tax-Transportation	86,600	192,367	194,000	149,865	150,000	153,750	154,500	105,575
Interest & Penalties	1,500	1,500	1,300	1,300	1,300	1,400	1,400	1,400
Interest Income	2,500	3,500	5,000	7,500	10,000	5,000	5,000	10,000
Highway Users Tax	50,774	51,274	51,774	52,274	52,774	53,274	53,774	54,274
Other Rev/Contributions	3,300	4,000	4,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	750,872	829,741	838,074	890,332	894,074	935,924	940,674	968,062
Payroll Obligations	72,396	72,859	76,502	80,327	84,343	88,561	92,989	97,638
Repair & Maint. Streets	122,000	101,485	105,544	109,766	114,157	118,723	128,472	133,611
Snow Removal	269,000	142,227	147,916	153,833	159,986	166,385	173,041	179,963
Fuel	35,000	30,000	30,900	31,827	32,782	33,765	34,778	35,822
R&M Vehicle	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Paving Projects	550,000	262,500	85,000	85,000	85,000	1,000,000	100,000	100,000
Engineering	15,000	15,000	5,000	5,000	50,000	20,000	7,500	7,500
Sidewalk Repair & Maint	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Storm Water Projects	20,000	10,000	30,000		30,000		35,000	
Treasurers Fees	24,248	26,090	20,370	23,604	23,625	25,113	25,235	27,713
Street Signs/Other Expenses	18,300	20,000	18,000	18,000	18,000	18,000	18,000	18,000
Blower/Sweeper/Plow Blade		200,000				225,000	200,000	
Total Expenditures	1,165,944	920,161	559,232	547,357	637,893	1,735,547	860,015	645,246
AVAILABLE FUND BALANCE	1,414,933	1,132,146	1,216,988	1,410,098	1,516,279	562,906	489,065	706,305
ASSESSED VALUE FOR TAXES	96,183,360	97,000,000	99,910,000	100,000,000	102,500,000	103,000,000	105,575,000	105,750,000
MILL LEVY	7.000	6.000	6.000	6.750	6.750	7.000	7.000	7.500
Transportation Plan Mill	1.000	2.000	2.000	1.500	1.500	1.500	1.500	1.000
Transportation Plan Revenue	86,600	192,367	194,000	149,865	150,000	153,750	154,500	105,575
Transportation Plan Expense		250,000	400,000				650,000	
Fund Balance - Trans. Plan	366,566	222,333	16,333	166,198	316,198	469,948	(25,552)	80,023
2-3% growth reassessment years								

Street & Alley Fund 15 Year Plan								
	2025	2026	2027	2028	2029	2030	2031	2032
Revenue								
Property Tax-Street	793,125	808,988	864,000	881,280	937,125	955,868	956,675	1,033,209
Property Tax-Transportation	105,750	107,865	108,000	110,160	110,250	112,455	112,550	114,801
Interest & Penalties	1,400	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Interest Income	12,000	15,000	1,000	5,000	8,000	8,000	8,000	8,000
Highway Users Tax	54,774	55,274	55,774	56,274	56,774	57,274	57,774	58,274
Other Rev/Contributions	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	972,049	993,627	1,035,274	1,059,214	1,118,649	1,140,097	1,141,499	1,220,784
Payroll Obligations	102,520	107,646	113,028	118,680	124,614	130,844	137,387	144,256
Repair & Maint. Streets	138,955	144,514	150,294	156,306	162,558	169,060	175,823	182,856
Snow Removal	187,161	194,647	202,433	210,531	218,952	227,710	236,818	246,291
Fuel	36,896	38,003	39,143	40,317	41,527	42,773	44,056	45,378
R&M Vehicle	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Paving Projects	100,000	100,000	1,100,000	125,000	125,000	125,000	125,000	1,100,000
Engineering	7,500	60,000	20,000	10,000	10,000	10,000	10,000	10,000
Sidewalk Repair & Maint	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Storm Water Projects	35,000		35,000	35,000				
Treasurers Fees	27,759	28,315	30,240	30,845	32,799	33,455	33,484	36,162
Street Signs/Other Expenses	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Blower/Sweeper/Plow Blade								
Total Expenditures	698,792	736,125	1,753,139	789,678	778,450	801,843	825,567	1,827,943
AVAILABLE FUND BALANCE	873,812	1,023,449	197,584	356,960	586,909	812,707	1,016,089	294,129
ASSESSED VALUE FOR TAXES	107,865,000	108,000,000	110,160,000	110,250,000	112,455,000	112,550,000	114,801,000	115,000,000
MILL LEVY	7.500	7.500	8.000	8.000	8.500	8.500	8.500	9.000
Transportation Plan Mill	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Transportation Plan Revenue	105,750	107,865	108,000	110,160	110,250	112,455	112,550	114,801
Transportation Plan Expense								
Fund Balance - Trans. Plan	185,773	293,638	401,638	511,798	622,048	734,503	847,053	961,854
2-3% growth reassessment years								

10 Year Capital Plan	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Capital Equipment:											
Vehicle - Water				30,000					30,000		
Vehicle - Wastewater	40,000		28,000								
Loader		225,000									
Skid Steer			65,000								
Jet Truck										300,000	
Equipment Total	40,000	225,000	93,000	30,000	-	-	-	-	30,000	300,000	-
Wastewater Plant Capital:											
Clarifier #1 rebuild											
Clarifier #1 rebuild (Engineering)											
Main building renovations		20,000									
SCADA - lift stations		75,000									
SCADA CPU Upgrade											
Clarifier #1 roof repair				25,000							
Man Hole Rehab	8,000	8,000									
UV Upgrade											
RAS pump rebuild				15,000							
Lab upgrades											
WWTP upgrades engineering											
WWTP upgrades construction	3,306,000										
Clarifier #1 engineering							200,000				
Replace Clarifier #1								2,000,000			
Teocalli Lift Station Rehab											
Belleview Lift Station Rehab							75,000				
HVAC-diamond plate in headworks				100,000							
Office-Lab Facility Upgrades					150,000						
RAS-WAS Pump Replacement							75,000				
Sewer Main Rehab						100,000					
Perimeter Fence		50,000									
Surge Suppression System at CSLS	7,500										
RAS VFD Replacement	7,000										
ATAD Capital:*											
Vehicle Storage Building											
Solids handling modification engineering	10,000										
Solids handling modification construction (A & B tanks)		120,000									
Centrifuge Rebuild			7,500								
Backup Centrifuge											
Backup Centrifuge Installation		50,000									
Replace Polymere station						50,000					
Odor control modifications							200,000				

10 Year Capital Plan	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Biofilter replacement	7,500										
New compost building			300,000								
Solids Treatment Upgrade											300,000
Conveyor Rehab						50,000					
STP 1,2,3 Pump Replacement										20,000	20,000
Wastewater total	3,346,000	323,000	307,500	140,000	150,000	200,000	275,000	275,000	2,000,000	20,000	320,000
Water System Capital:											
Upgrade Chlorination System	20,000										
Flow meter replacement			15,000			15,000			15,000		
UV System replacement						200,000					
Skid filter replacement		75,000		75,000						75,000	
Upgrade Lab equipment						10,000					10,000
Distribution valves/hydrants			25,000	25,000		25,000	25,000		25,000	25,000	
Water main replacement				150,000				150,000			
Water Plant CPE	15,000										
Water System Chemical Treatment - Engineering					15,000						
Engineering Water Plant Expansion		100,000									
Construction Water Plant Expansion			1,200,000								
Water Line Bank Stabilization		100,000									
Irwin Gate Valve Engineering		15,000									
Water Total	35,000	290,000	1,240,000	250,000	15,000	250,000	25,000	150,000	40,000	100,000	10,000
Total capital requests	3,421,000	838,000	1,640,500	420,000	165,000	450,000	300,000	425,000	2,070,000	420,000	330,000

*Represents 1/2 of the actual cost as the amount is split with Mt. C

TOWN OF CRESTED BUTTE						
CAPITAL FUND 5 YEAR PLAN	Projected					
	2017	2018	2019	2020	2021	2022
GENERAL CAPITAL BREAKOUT:						
REVENUES						
TRANSFER TAX/GEN CAP	575,000	550,000	525,000	525,000	550,000	550,000
USE TAX	170,000	170,000	170,000	170,000	170,000	175,000
INTEREST	5,000	6,500	7,500	10,000	10,000	10,000
CEMETERY FEES	4,000	4,000	4,000	4,000	4,000	4,000
OTHER REVENUE	22,054	19,000	20,000	22,000	25,000	25,000
GRANTS	55,121	31,800				
DEBT/LEASE PROCEEDS					160,000	
CONTR. TRANSPORTATION - BUS STOP	100,000					
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TOTAL REVENUES	931,175	781,300	726,500	731,000	919,000	764,000
FIXED EXPENDITURES						
PROPERTY/CASUALTY INS	34,620	35,275	38,803	42,683	46,951	51,646
AUDIT	4,702	5,500	6,500	7,000	7,000	7,500
USE TAX RETURNS	10,000	35,000	40,000	40,000	50,000	50,000
BUILDING/PROP MAINT	140,000	107,000	100,000	100,000	100,000	100,000
CEMETERY	10,000	10,000	7,500	7,500	7,500	7,500
STEPPING STONES MAINTENANCE	1,500	1,500	1,500	1,500	1,500	1,500
OTHER	3,000	3,000	4,000	4,000	4,000	4,000
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TOTAL FIXED GENERAL CAPITAL EXPENSES	203,822	197,275	198,303	202,683	216,951	222,146
CAPITAL EQUIPMENT PURCHASES	104,300	192,030	67,233	132,965	236,613	80,443
CAPITAL LEASE PAYMENTS	79,754	53,061	119,000	44,000	11,300	45,300
CAPITAL PROJECTS	600,000	901,500	230,000	50,000	50,000	50,000
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TOTAL CAPITAL PURCHASES	784,054	1,146,591	416,233	226,965	297,913	175,743
TOTAL CAPITAL EXPENSES	987,876	1,343,866	614,536	429,648	514,864	397,889
NET GENERAL CAPITAL REVENUE(EXPENSES)	(56,701)	(562,566)	111,965	301,352	404,136	366,111

TOWN OF CRESTED BUTTE						
CAPITAL FUND 5 YEAR PLAN	Projected					
	2017	2018	2019	2020	2021	2022
PARKS/TRAILS BREAKOUT:						
REVENUE						
SALES TAX - PARKS	424,008	428,331	432,614	441,267	454,505	468,140
From Reserve - Whatever USA	43,000		171,164			
Contribution-Transportation Fund	5,000	5,000	5,000	5,000	5,000	5,000
Grants/Fundraising			3,047,000	45,000	260,000	260,000
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TOTAL REVENUES	472,008	433,331	3,655,778	491,267	719,505	733,140
FIXED EXPENDITURES						
PARK MAINT LABOR	300,250	334,543	347,925	361,842	376,315	391,368
EMPLOYEE TAXES/BENEFITS	101,631	112,168	121,141	130,833	141,299	152,603
PARKS MAINT SUPPLIES	80,665	45,500	45,000	45,000	45,000	45,000
PORTABLE TOILETS	6,000	6,000	7,000	7,000	7,000	7,000
FLOWERS/SHRUBS	10,000	10,000	10,000	10,000	10,000	10,000
TREE PROJECTS	2,500	2,500	2,500	2,500	2,500	2,500
DOGGIE DOO PROJECT	3,600	3,500	3,500	3,500	3,500	3,500
WEED MANAGEMENT	3,000	3,000	3,000	3,000	3,000	3,000
HOLIDAY DECORATIONS	3,500	3,500	4,000	4,000	4,000	4,000
TOTAL FIXED EXPENSES	511,146	520,711	544,066	567,674	592,615	618,971
CAPITAL EQUIPMENT PURCHASES	97,000	118,000	149,000	63,000	74,000	30,000
CAPITAL PROJECTS	49,074	63,127	2,693,333	1,231,667	350,000	700,000
TOTAL CAPITAL PURCHASES	146,074	181,127	2,842,333	1,294,667	424,000	730,000
TOTAL CAPITAL EXPENSES PARKS/TRAILS	657,220	701,838	3,386,399	1,862,341	1,016,615	1,348,971
NET PARKS/TRAILS REVENUE(EXPENSE)	(185,212)	(268,507)	269,379	(1,371,075)	(297,110)	(615,832)
NET FUND BALANCE	3,285,115	2,454,042	2,835,386	1,765,663	1,872,689	1,622,968
Whatever USA for Big Mine	171,164	171,164				
Total Draw on Fund Balance	(241,913)	(831,073)	381,344	(1,069,723)	107,026	(249,721)
Other Unscheduled Project Requests	3,195,000					

	2017	2018	2019	2020	2021	2022		
General Capital:								
Equipment:								
Marshal Dept Patrol Car	\$ 56,800	\$ 62,030	\$ 67,233	\$72,965	\$ 76,613	\$ 80,443		
Marshal Dept Zero Motorcycles		\$ 39,000						
Facilities Vehicle (Electric vehicle)	\$ 27,000							
Facilities Vehicle with boxes		\$ 42,000						
Barricade Truck Replacement		\$ 40,000						
Dump Truck					\$ 160,000			
Fixed post speed alert signs	\$ 9,000	\$ 9,000						
Service Lift	\$ 6,500							
Air Compressor - shop	\$ 5,000							
Skid Steer				\$60,000				
Total Equipment:	\$ 104,300	\$ 192,030	\$ 67,233	\$ 132,965	\$ 236,613	\$ 80,443		
Projects:								
Depot Renovation	\$ 24,000							
4-way transit stop/bathrooms	\$ 422,000							
Old Rock Library Tuck Pointing	\$ 20,000							
Trail Kiosks	\$ 10,000	\$ 10,000						
Annexation-land purchase	\$ -	\$ 350,000						
Fencing PW yards		\$ 50,000						
Public Works Retaining Wall	\$ 10,000	\$ 125,000						
Cemetery - Jokerville Mine Memorial	\$ 26,000							
Wayfinding Signage	\$ 7,000	\$ 77,500	\$ 5,000					
Town Hall - Foundation Repair	\$ 20,000							
Town Hall Roof - Snow fencing	\$ 35,000							
Town Hall Windows	\$ -	\$ -	\$ 125,000					
Town Hall Security	\$ 26,000							
Emergency Center Design	\$ -							
Bricks - 100 Block Elk		\$ 25,000						
Library Furnace Replacement		\$ 14,000						
ADA Lift OTH		\$ 200,000						
OTH Mtn Theatre Flooring		\$ 21,000						
Town Hall Community Room Floor		\$ 9,000						
Pita's Shed		\$ 15,000						
Pedestrian Bridges		\$ 5,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000		
Total Projects:	\$ 600,000	\$ 901,500	\$ 230,000	\$ 50,000	\$ 50,000	\$ 50,000		
Total General Capital Requests:	\$ 704,300	\$ 1,093,530	\$ 297,233	\$ 182,965	\$ 286,613	\$ 130,443		

	2017	2018	2019	2020	2021	2022		
Parks/Trails Capital:								
Parks Equipment:								
Z Turn Mower		\$ 23,000				\$ 25,000		
Skid Steer			\$ 60,000					
1 Ton Dump Truck	\$ 52,000							
Electric Vehicle		\$ 25,000		\$ 58,000	\$ 29,000			
Irrigation Smart Clock		\$ 33,000						
Man Lift					\$ 40,000			
Bike Racks/Benches/Bleachers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	5000	\$ 5,000		
Pickup trucks	\$ 40,000	\$ 32,000	\$ 84,000					
Total Parks Equipment	\$ 97,000	\$ 118,000	\$ 149,000	\$ 63,000	\$ 74,000	\$ 30,000		
Parks/Trails Projects:								
8th Street Greenway		???						
Gothic Field Raw Water Irrigation			\$ 96,000					
Henderson Park Remodel			\$ -	\$ 60,000				
Big Mine Park Utilities								
Big Mine Hockey/Nordic Expansions	\$ 43,000		\$ 2,313,333	\$ 1,166,667				
Sled Hill Relocation			\$ 200,000					
Big Mine Skatepark	\$ 4,701	\$ 5,000	\$ 5,000	\$ 5,000	\$ 350,000			
Tennis Court Sidewalks								
Dirt Jump/Bike Park	\$ 1,373	\$ 14,127						
Avalanche Park Campground		\$ 15,000				\$ 700,000		
CB to Carbondale Trail			\$ 25,000					
Pitsker Home Run Fence Replacement			\$ 9,000					
Rainbow Playground Resurfacing			\$ 45,000					
Baxter Gulch Trail Bridges		\$ 5,000						
Tommy V Restroom Solar Panels		\$ 24,000						
Total Parks/Trails Projects:	\$ 49,074	\$ 63,127	\$ 2,693,333	\$ 1,231,667	\$ 350,000	\$ 700,000		
Total Parks/Trails Capital Requests	\$ 146,074	\$ 181,127	\$ 2,842,333	\$ 1,294,667	\$ 424,000	\$ 730,000		
OTHER UNSCHEDULED PROJECTS:								
Emergency Center	\$ 300,000							
Rehab Fire Hall	\$ 200,000							
Gothic Field Bathrooms	\$ 75,000							
Big Mine Refrigeration	\$ 1,000,000							
Big Mine Park Improvements	\$ 850,000							
Tommy V Parking Paving	\$ 20,000							
Underground entrance electric line	\$ 250,000							
Paid Parking System	\$ 500,000							
Total Other Project Requests	\$ 3,195,000							