



Critical to our success is an engaged community and knowledgeable and experienced staff.

Town Council Values

- *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*

AGENDA

Town of Crested Butte

Regular Town Council Meeting

Monday, October 19, 2015
Council Chambers, Crested Butte Town Hall

6:00 WORK SESSION

1) Presentation of Draft Affordable Housing Guidelines for Blocks 79 and 80.

7:00 REGULAR COUNCIL MEETING CALLED TO ORDER BY MAYOR OR MAYOR PRO-TEM

7:02 APPROVAL OF AGENDA

7:03 CONSENT AGENDA

- 1) Approval of October 5, 2015 Regular Town Council Meeting Minutes.
- 2) Approval of Letter of Support for the Tourism Association's Grant for Non-Motorized Recreational Trails Large Construction and Maintenance Projects for Trail Signage in the Gunnison Valley.
- 3) Approval of Letter of Support for the Gunnison Land Preservation Grant for Copley Lake Project.

7:05 PUBLIC COMMENT

Citizens may make comments on item not scheduled on the agenda. Those commenting should state their name and physical address for the record. Comments may be limited to five minutes.

7:10 STAFF UPDATES

7:25 PUBLIC HEARING

- 1) Resolution No. 32, Series 2015 – Resolutions of the Crested Butte Town Council Approving the Continued Operation of Snow Machines for Rubber-Tracked Snow Cat Machines, the Designated Route and the Restrictions of Operations.
- 2) Resolution No. 33, Series 2015 – Resolutions of the Crested Butte Town Council Approving the Designated Route, Restrictions of Operations and the Continued Operation of Nordic Center Snow Cats and Snowmobiles.

7:35 NEW BUSINESS

1) Presentation by the EPA on the Standard Mine Spill.

8:05 2) Ordinance No. 10, Series 2015 – An Ordinance Amending Section 13-1-120 of the Crested Butte Municipal Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a "Base Rate" to \$27.50 Per Month Per EQR; Amending Section 13-1-150 of the Code to Increase the Monthly Service Charge for Sewer Service to \$33.50 Per Month Per EQR; Amending Section 13-1-160 of the Code to Increase the Availability of Service Fee to \$9.00 Per Month for Water for Each Building Site and \$9.00 Per Month for Sewer for Each Building Site.

8:10 3) Resolution No. 34, Series 2015 – Resolutions of the Crested Butte Town Council Adopting Certain Fees and Charges for the Fiscal Year 2016.

8:15 4) Resolution No. 35, Series 2015 – Resolutions of the Crested Butte Town Council to Adopt the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal year 2016, Beginning the First Day of January 2016 and Ending the Last Day of December 2016.

8:20 5) Resolution No. 36, Series 2015 – Resolutions of the Crested Butte Town Council Adopting the Budget and Appropriating Sums of Money for the Town of Crested Butte, Colorado for the Fiscal Year Beginning the First Day of January 2016, and Ending the Last Day of December 2016, Estimating the Amount of Money Necessary to be Derived from the Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

8:30 6) Resolution No. 37, Series 2015 – Resolutions of the Crested Butte Town Council Authorizing the Expenditure of up to \$25,000.00 from the Town's Open

Space Fund for the Crested Butte Land Trust's Purchase of Approximately 15 Acres Described as ROOSEVELT NO. 3 Lode Mining Claim, Embracing a Portion of Section 2, Township 14 South, Range 87 West, 6th P.M.

- 8:35** 7) Ordinance No. 9, Series 2015 – An Ordinance of the Crested Butte Town Council Amending the Enforcement Procedures Set Forth in Chapter 16, Article 24 of the Crested Butte Municipal Code Applicable to Certain Voluntary Agreements between Property Owners and the Town; Amending the Definition of Rental, Long-Term; and Making Such other Conforming Amendments to the Code in Connection Therewith.

8:50 LEGAL MATTERS

9:00 COUNCIL REPORTS AND COMMITTEE UPDATES

9:10 OTHER BUSINESS TO COME BEFORE THE COUNCIL

9:20 DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

- Monday, November 2, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, November 16, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, December 7, 2015 – 6:00PM Work Session – 7:00PM Regular Council

9:25 EXECUTIVE SESSION

1) For the purpose of determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and/or instructing negotiators, under C.R.S. Section 24-6-402(4)(e) regarding the acquisition of certain real property.

- 9:40** 2) For discussion of a personnel matter under C.R.S. Section 24-6-402(2)(f) and not involving: any specific employees who have requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees.

10:00 ADJOURNMENT



To: Mayor Huckstep and Town Council
From: Michael Yerman, Town Planner
Thru: Todd Crossett, Town Manager
Subject: **Affordable Housing Strategy, Policy, and Guidelines Discussion Work Session**
Date: October 19, 2015

Background:

On September 8th the Town and Housing Authority staff presented the Town Council with a high level discussion on affordable housing strategies, policies and potential guidelines for the development of Block 79 and 80. From this discussion, preliminary guidelines procedures have been developed. Additional input from the Council is necessary prior to draft guidelines are finished being drafted. At the upcoming work session, the Town staff will be focusing in on the guidelines for home ownership in the new affordable housing program.

Topics to be covered include the following:

- Income Categories
- Qualifications to Purchase
- Max Units Sizes
- Calculation and Documentation Basis for Valuation
- Lottery Process
- Procedures for Resale
- Capital Improvements
- Grievance Procedures

After this discussion with the Council, a set of draft guidelines will be presented to the Council for their consideration in November. It will be very important to have these guidelines in place by the end of the year so the GVRHA and Town staff can begin the qualification process by the beginning of the year.

MINUTES
Town of Crested Butte
Regular Town Council Meeting
Monday, October 5, 2015
Council Chambers, Crested Butte Town Hall

Mayor Huckstep called the meeting to order at 6:57PM.

Council Members Present: Jim Schmidt, Glenn Michel, Roland Mason, Shaun Matusewicz, and Skip Berkshire

Staff Present: Town Manager Todd Crossett, Finance Director Lois Rozman, Town Planner Michael Yerman, and Town Clerk Lynelle Stanford

APPROVAL OF THE AGENDA

Mason moved and Schmidt seconded a motion to approve the agenda. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

CONSENT AGENDA

1) Approval of September 21, 2015 Regular Town Council Meeting Minutes.

2) Approval of Appointments to the Election Commission.

Schmidt moved and Michel seconded a motion to approve the Consent Agenda. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

PUBLIC COMMENT

Cathy Steinberger – 615 Elk Ave

- Was present at the meeting to talk about Vinotok.
- Stated that Vinotok needed a new home; it was a hazard in its current location.
- Described embers raining down. An ember burned a hole in the mesh of her new lawn furniture.
- Thought that Vinotok was not just an inconvenience like July 4th or Arts Fest, it was a safety and environmental issue.
- Wondered why a resident had to accommodate the event.
- Said the Marshals told residents to move vehicles off the block both Friday and Saturday nights. It caused a lot of upset.
- Wondered what more they should have to endure.
- Vinotok was no longer family friendly, and it was frightening.
- Said the Council needed to take a stronger stance.
- Crossett said the feedback from the Marshal’s Office was that this year’s event was typical, but quieter than last year. Huckstep had heard that the Old Town Hall bathrooms became messy. A short discussion ensued about the portalets.

Alli Melton – Was present on behalf of High Country Conservation Advocates (HCCA),
Mailing Address: PO Box 1066.

- Was at the meeting to inform the Council that HCCA filed a lawsuit against the Forest Service for failing to have a plan of operations, financial assurance bond, and a public review process on the water treatment plant.
- Explained the Forest Service was putting the community at risk for not having a bond on the water treatment plant, and HCCA wanted them to provide a plan of operations and public process.
- Said the lawsuit was to push the Forest Service on issues they raised since 2011, and it was not acceptable to allow the risk to continue.

STAFF UPDATES

Michael Yerman

- Mentioned they had the initial scoping meeting on the Red Lady intersection with JVA. He was shocked by the utilities that were in the intersection, and the original price estimate was not accurate. CDOT would be in Town on October 15 for their initial scoping meeting.
- There would be a Creative District meeting on strategic planning on Wednesday night from 6PM to 8PM. There would be another meeting Thursday at Noon at Town Hall to dig in and determine the rules of the Creative District Commission.
- There was a trail workday for the Carbondale to Crested Butte trail last weekend. They installed a new bridge.

Lynelle Stanford

- The Howloween Fright Parade would be held on Friday, October 30. It was a reoccurring event that would be approved administratively.
- The first round of election finance forms was due on October 13.

Yerman added there would be a work session for the first draft of the affordable housing guidelines for Blocks 79 and 80 on October 19.

Todd Crossett

- Attended ICMA last week. He was working on credentialing. A highlight was a session with Patrick Lencioni, who was a leader in organizational development.
- They would be starting to refinish the floors at Town Hall next week. Work would continue for a number of weeks.
- Curbing and gutters would be going into Blocks 79 and 80. There was a chance to get paving done on Butte Avenue, but the weather window was almost gone.
- Schmidt wondered if the elevation at the tennis courts would come up higher. Crossett said the parking area would not come up significantly.
- Schmidt also wondered if GCEA would install the electric charging station. Crossett said he would find out. Yerman thought they completed the underground work.
- Schmidt confirmed the ditch along Gothic Avenue was buried for just one block.

- Schmidt noted that August sales tax had doubled over ten years. Rozman confirmed that the September sales tax numbers did not include the one-time Whatever USA payment.

NEW BUSINESS

1) Presentation by CBMR of the Teocalli Expansion Plan and Consideration of a Letter of Support Regarding the Same.

John Sale and Ethan Mueller were present representing CBMR. Sale said they had received a good response valley wide on the proposed Teocalli Expansion Plan. They learned that after Snodgrass they needed to go back to the main mountain. He explained they did a lot of front-loading in working with the Forest Service, and they were at the start of a two-year review. Sale described a 500-acre expansion. He mentioned their goals and objectives, including appealing to an intermediate skier and expanding on year-round activities. He said the expansion would also include additional snowmaking and 15 more miles of mountain bike trails. Mueller clarified the bike trails and snowmaking was not specifically in the Teocalli area. Sale said there would be two new lifts, and they were looking at replacing the North Face Lift. The North Face terminal would be between East River and Paradise with the goal to keep ability levels together. Paradise would remain an intermediate pod. Sale reviewed lifts and terrain project statistics on the map. They would focus on 300 acres of gladed terrain, which would be intermediate/advanced tree skiing. They felt the area could provide a pseudo backcountry experience, and it was a new opportunity to see a different side of the mountain. They were still working with the Forest Service, but they estimated 90 plus acres of vegetation and tree removal. The build out would take 10 to 15 years.

Mueller recognized the success of the on mountain bike program. The resort's intent was to complement the valley's mountain biking. Their goal was to add one to three miles of single track each year. It clearly brought a lot of visitors, and they saw themselves as a complement and providing the opportunity for people to enter into the sport. They focused on green and blue trails, family components, and getting families into the sport. Schmidt asked if they were making money on mountain biking yet. Mueller said they were losing less money. He explained that July, looking straight up at the budget, was just barely profitable. Mueller said the view was that the mountain was a high-density area. It was a spot where people could more easily access activities in the valley. The continuing focus with the Forest Service was activities they could bring more easily to the public. Schmidt asked if they had any plans to address the affordable housing crunch. Mueller said they were focused on it, but they had no plans in the works. They had discussions with other entities in the valley, and they were working on it. They would be at the table in helping to solve the problem, and it was a valley-wide problem.

Huckstep questioned what the benefit was of a letter of support. Mueller said the County instigated the letter of support, and it got them to thinking about valley wide politics on projects such as the Teocalli Expansion. He said they could agree that the Snodgrass

process was not healthy for the community. He said a goal was to work through the communities to get a level of support, so all could work through the process. This process encouraged him so far. Huckstep asked if the Council was in support. Berkshire, Mason, Michel, and Schmidt voiced support. Matusiewicz said they should support the expansion if they kept the season pass price low. Mueller explained they shifted the model a few years back. It worked out, and they were happy with the results. If everything stayed flat, they would too. Michel encouraged them to look at affordable housing. It was important to keep on the radar as there was more success. Mueller said it would not be solved overnight.

Schmidt moved and Michel seconded a motion to authorize the Mayor to sign a letter of support for the Teocalli Expansion Plan. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

Schmidt commented that summer months had gone up more than winters in the past ten years, and there had been a flip-flop. Sale said the last expansion had been Prospect, and this expansion was all about skiing. They needed to do this expansion to stay competitive. Schmidt said he was impressed with the bike system, and he asked if they had thoughts on zip lines. Mueller said they were looking at different activities that were authentic to the area. He said they were looking at all of it.

LEGAL MATTERS

None

COUNCIL UPDATES AND COMMITTEE UPDATES

Roland Mason

- Attended a Mountain Express meeting. They received a small bus, and there were two more busses coming. They had chosen an artist, but they wouldn't see the design until next spring.
- Michel added that at the last retreat, the board discussed bus service to the Judd Falls Trailhead. They took a bus there, and it was reviewed favorably. They would need a dedicated turnaround. Huckstep said what the Forest Service would accept was key.
- Michel said they also discussed bus service to CB South. Mason said it was approved, and the service was offered in conjunction with RTA. Mountain Express would take on morning and evening runs, and RTA would fill in the mid-day gap to offer consistent service this winter.

Aaron Huckstep

- There would be a RTA meeting on Friday.

OTHER BUSINESS TO COME BEFORE THE COUNCIL

Schmidt stated they had planned on doing the Manager's review in the summer. It was their duty as Council to set the Manager's salary for next year. He had tried to get consensus, but opinions were all over the board about before or after the election or a full review or just a salary review. If they decided on a full review, he asked if they would want input from senior staff. Schmidt said in talking with Ladoulis, Ladoulis favored a full review before the election, and Schmidt agreed with him. Berkshire suggested they clean up from the previous review and pull in the salary question before the election. Matuszewicz felt they were trying to rush something that could be well thought out and done through strategic planning. He proposed waiting until after the election. Mason said they should do a full review after the election, but they could talk about salary if needed. Michel said they should discuss the Manager's salary for budget. A review in such a short time would be poor, and it would be wiser to wait until after the election. Huckstep agreed that after the election made more sense. He said they had three votes for the review before the election and four votes for after the election. Matuszewicz said they could discuss salary in an Executive Session at the next meeting.

DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

- Wednesday, October 14, 2015 – 5:00PM Budget Work Session (*if necessary*)
- Monday, October 19, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, November 2, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, November 16, 2015 – 6:00PM Work Session – 7:00PM Regular Council

ADJOURNMENT

Mayor Huckstep adjourned the meeting at 8:07PM.

Aaron Huckstep, Mayor

Lynelle Stanford, Town Clerk (SEAL)



To: Mayor Huckstep and Town Council

From: Michael Yerman, Town Planner

Thru: Todd Crossett, Town Manager

Subject: Gunnison-Crested Butte Tourism Association Construction/Maintenance Grant Letter of Support

Date: October 19, 2015

Background:

Gunnison-Crested Butte Tourism Association is applying for a Colorado Department of Parks and Wildlife grant to continue Phase 2 of the trail signage project. Phase 1 has been a success by providing trail users with information and trail directions on some of the valley's most popular trails including the 401, Brush Creek, Snodgrass, Green Lake, Big Mine and Town Ranch. This includes the 2 signs installed by the Town and Nordic Center at Big Mine and Town Ranch.

Phase 2 will continue these efforts including two additional trail kiosks within the Town. The Council has been presented with a \$10,000 budget request for two more trail kiosks Town trailheads in 2016. Coincidentally, this budget expenditure would be eligible to serve as matching funds for this grant request. Town staff would like to leverage the planned funds to build the kiosks in 2016 to enhance the TA's grant application with the Colorado Parks and Wildlife.

Recommendation:

Staff recommends the Town Council authorize the Mayor to sign the Gunnison-Crested Butte Tourism Association Construction/Maintenance Grant letter of support and allocate a \$10,000 match using funds from the planned Trail Kiosk project budget in 2016.

Colorado Department of Parks and Wildlife
Trails Program
13787 South Highway 85
Littleton, CO 80125

November 2, 2015

Re: Gunnison-Crested Butte Tourism Association Construction/Maintenance Grant

To Whom it May Concern:

On behalf of the Town of Crested Butte (“Town”), I write today in support of the Gunnison-Crested Butte Tourism Association’s (“GCBTA”) Trails Construction/Maintenance Grant Application. This application represents a collaborative effort to enhance the trail user experience for both visitors and residents in the Gunnison Valley. The Town’s allocation of \$10,000 to match the funds requested in the GCBTA’s grant application will further the efforts of the GCBTA in phase 2 of this project. These matching funds evidence the Town’s belief that providing additional trail signage on the surrounding public lands is critical to enhancing trail users’ experience in the Gunnison Valley.

The GCBTA’s ongoing three-year signage project, now entering phase 2, helps serve three key goals related to supporting our economy through mountain biking tourism:

1. Providing an outstanding experience for visitors;
2. Managing multiple user groups and pre-empting potential conflicts between those trail users; and
3. Educating trail users about “leave no trace” ethics and private property boundaries.

Achieving these goals through the GCBTA’s signage program is critical as we continue to expand the Town’s success as a mountain biking destination for visitors from Colorado, the United States and the world at large. The Town of Crested Butte is partnering with the Tourism Association to install custom signage kiosks on Town property so that we may present a single, unified message to all trail users in the Gunnison Valley. This summer, the Town installed multiple kiosks that help enhance the visitor experience. With funding assistance from the Colorado Department of Parks and Wildlife and the GCBTA, we plan to install at least two more at key trailheads in 2016.

The Town's matching funds and this letter of support demonstrate the regional collaboration that is necessary to achieve our objective of signing our world-class regional trail system. The Gunnison Valley boasts one of, if not the, largest trail networks within the State of Colorado. We are proud to showcase this network, and hope that your support can help us enhance the experience for all trail users.

Sincerely,

TOWN OF CRESTED BUTTE

Aaron J. Huckstep, Mayor



To: Mayor Huckstep and Town Council
From: Michael Yerman, Town Planner
Thru: Todd Crossett, Town Manager
Subject: Gunnison Land Preservation Fund Letter of Support
Date: October 19, 2015

Background:

The Crested Butte Land Trust is applying for a grant through Gunnison Land Preservation Fund for the acquisition of the Copley Lake Parcel. They have requested a letter of support from the Town for the grant application. Attached to this memo is recommended letter of support.

Recommendation:

Staff recommends the Town Council authorize the Mayor to sign the letter of support for the Crested Butte Land Trust's grant request to the Gunnison Land Preservation Fund for the acquisition of the Copley Lake Parcel.

Mike Pelletier, GIS Manager
Gunnison County
200 E. Virginia Avenue, Ste. 158
Gunnison, CO 81230

Mr. Pelletier,

I am writing today on behalf of the Town of Crested Butte and in support of the Crested Butte Land Trust's ("Land Trust") grant application to the Gunnison Valley Land Preservation Fund for the Copley Lake Project. The Town has committed \$25,000 in 2015 towards the acquisition to permanently protect this valuable open space property.

The 15 acre property encompasses approximately 4.5 acres of land in and around Copley Lake including roughly 2,000 feet of the lake's southern shoreline. The importance of protecting any watershed within the arid landscape of Colorado's Western Slope cannot be overlooked. The subject property, located within the Coal Creek Watershed, serves as a source for the Town's drinking water, heightening the importance of protecting this specific parcel. Additionally, the property boasts excellent small and large game habitat as well as scenic open space qualities, with the Ruby Range as Copley Lake's backdrop. The property also acts as a buffer between Lake Irwin, which is experiencing significant development, and the expansive natural wildlife habitat surrounding Copley Lake.

The Town hopes Gunnison County, through the Gunnison Valley Land Preservation Fund, will choose to support to the protection of this open space parcel by funding the Land Trust's grant application. The Town appreciates Gunnison County's continued leadership in protecting valuable open space lands throughout the entire Gunnison Valley and looks forward to continued collaboration on open space protection in the future.

Sincerely,

TOWN OF CRESTED BUTTE
Aaron J. Huckstep, Mayor



Staff Report

October 19, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lynelle Stanford, Town Clerk
Subject: **Resolution No. 32, Series 2015**
Date: October 7, 2015

Summary:

A limited access snow cat route shall be designated within the Town for the use of rubber-tracked snow cat machines on Town public streets and highways. Said route shall be designated by the Town Manager of each calendar year.

Background:

The Town Council, during the month of October each year, shall be required, by formal resolution following a public hearing at a regular or special meeting of the Town Council, approve the continued operation of snow machines for rubber-tracked snow cat machines, the designated route, and the restrictions of operations.

Recommendation:

Staff recommends Resolution No. 32, Series 2015 be approved at a public hearing of the Town Council on October 19, 2015.

Suggested Motion:

Motion to approve Resolution No. 32, Series 2015.

RESOLUTION NO. 32

SERIES NO. 2015

**RESOLUTIONS OF THE CRESTED BUTTE TOWN COUNCIL
APPROVING THE CONTINUED OPERATION OF SNOW
MACHINES FOR RUBBER-TRACKED SNOW CAT MACHINES,
THE DESIGNATED ROUTE AND THE RESTRICTIONS OF
OPERATIONS**

WHEREAS, Section 8-1-30(4) of the Crested Butte Municipal Code (the “**Code**”) allows the Town to grant permission by permit for the use of rubber-tracked snow cat machines;

WHEREAS, the Code requires that the Town Manager annually designate a limited access snow cat route for the use of rubber-tracked snow cat machines on Town streets; and

WHEREAS, the Code requires that the Town Council approve the continued operation of rubber-tracked snow cat machines, the designated route and the restrictions of operation by formal resolution adopted by the Town Council following a public hearing;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF CRESTED BUTTE, COLORADO:

1. The Town Council hereby approves the continued operation of rubber-tracked snow cat machines in accordance with the provisions of Section 8-1-30(4) of the Code.
2. The designated route for the operation of rubber-tracked snow cat machines is as follows:
 - 2.1 Whiterock Avenue between Kebler Pass Road and 6th Street
 - 2.2 Belleview Avenue between 4th and 5th Streets
 - 2.3 4th Street between Whiterock and Red Lady Avenues
 - 2.4 5th Street between Whiterock and Belleview Avenues
 - 2.5 2nd Street North of Whiterock Avenue to 512 2nd Street
3. The Town Council hereby finds that above approvals are in the best interest of the health, safety and welfare of the residents and visitors of Crested Butte.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS ____ DAY OF _____, 2015.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST

Lynelle Stanford, Town Clerk

(SEAL)



Staff Report

October 19, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lynelle Stanford, Town Clerk
Subject: **Resolution No. 33, Series 2015**
Date: October 7, 2015

Summary:

A limited access snow cat route, including a route for the Nordic Center, shall be designated within the Town for the use of rubber-tracked snow cat machines on Town public streets and highways. Said route shall be designated by the Town Manager of each calendar year.

Background:

The Town Council, during the month of October each year, shall be required, by formal resolution following a public hearing at a regular or special meeting of the Town Council, approve the continued operation of snow machines for rubber-tracked snow cat machines, the designated route, and the restrictions of operations.

Recommendation:

Staff recommends Resolution No. 33, Series 2015 be approved at public hearing of the Town Council on October 19, 2015.

Suggested Motion:

Motion to approve Resolution No. 33, Series 2015.

RESOLUTION NO. 33

SERIES NO. 2015

**RESOLUTIONS OF THE CRESTED BUTTE TOWN COUNCIL
APPROVING THE DESIGNATED ROUTE, RESTRICTIONS OF
OPERATIONS AND THE CONTINUED OPERATION OF
NORDIC CENTER SNOWCATS AND SNOWMOBILES**

WHEREAS, the Nordic Center uses snow cats as well as snowmobiles for track setting and other purposes; and

WHEREAS, Section 8-1-30(4) of the Crested Butte Municipal Code requires that the Town Manager annually designate a route for the Nordic track-setting machines; and

WHEREAS, Section 8-1-30(4) of the Crested Butte Municipal Code requires that the Town Council approve said route, operations of track-setting machinery and restrictions of operations by formal resolution following a public hearing;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF CRESTED BUTTE, COLORADO:

1. The Town Council hereby approves the continued operation of snow cat machines and snowmobiles for use only by the Nordic Center in accordance with the provisions of Section 8-1-30(4) of the Code.
2. The Nordic Center route shall be:
 - a) From the intersection of the alley between Whiterock and Belleview Avenues and Second Street, west along said alley to First Street, north to Whiterock Avenue and then west to Kebler Pass Road; also north on 1st Street to Butte Avenue then west on Butte Avenue to Peanut Lake Road and east on Butte Avenue to the Kapushion Alley.
 - b) From the Nordic Center to Belleview Avenue, to the fuel pumps.
 - c) The Big Mine Park including access from the Nordic Center to Journey's End Road.
 - d) Town Ranch and the Crested Butte Community School Site.
 - e) Magic Meadows, Trapper's Crossing Ski trails easements; the proposed additional year round trail easement Trapper's Crossing Lot 4 and Peanut Mine.
 - f) The Verzuh Ranch Annexation Open Space.
 - g) The perimeter trail on the east end of Town adjacent to Rainbow Park and Blocks 69, 76, 77, 78, 79, and 80. Old Kebler Pass road to the terminus of Elk Avenue to the west boundary of Town.
 - h) The route approved hereafter for the Alley Loop Nordic Race.
3. The route shall be limited to use by Nordic track-setting and system maintenance machines.
4. The Town Council hereby finds that above approvals are in the best interest of the health, safety and welfare of the residents and visitors of Crested Butte.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS ___ DAY OF _____, 2015.

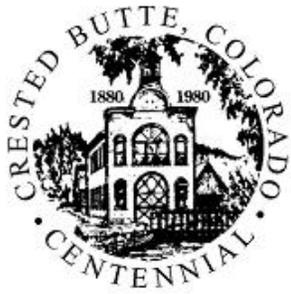
TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST

Lynelle Stanford, Town Clerk

(SEAL)



Staff Report

October 14, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director

Subject: Ordinance No. 10, Series 2015 - Increasing Water and Sewer Service Charges and Availability Charges

Summary:

Ordinance No. 10, Series 2015 proposes to adjust the minimum monthly service fee (“base rate”) for water service, the monthly service charges for sewer service, and the monthly availability of service fee for both water and sewer. During the 2016 budget discussion work sessions, staff presented the need to increase the service fees to cover operational costs including depreciation.

Discussion:

WATER SERVICE BASE RATE:

The 2016 budget proposes to increase the minimum monthly water service rate from \$27.00 per EQR per month to \$27.50 per EQR per month, a 1.8% increase. With the increase, total operating revenues for water in 2016 are expected to be \$597,903 and operating expenses are expected to be \$589,230 for net operating revenue of \$8,673 before debt service.

SEWER SERVICE FEE:

The 2016 budget proposes to increase the monthly sewer service fee from \$33.00 per EQR per month to \$33.50 per EQR per month, a 1.5% increase. With the increase, total operating revenues for sewer for 2016 are expected to be \$726,811 and operating expenses are expected to be \$716,919 for net operating revenue of \$9,892 before debt service.

AVAILABILITY OF SERVICE FEE:

The Availability of Service fee is charged to each vacant building site that is within 150 feet of a water or sewer main. The current fee is \$16.00 (\$8.00 each water & sewer) and is proposed to be raised to \$18.00 (\$9.00 each water & sewer). The last increase to the availability fee was in 2011.

RECOMMENDATION: Staff recommends setting Ordinance No. 10 for public hearing at the November 2nd Council meeting.

MOTION: I move to set Ordinance No. 10, Series 2015 for public hearing at the November 2nd, 2015 Council meeting.

**ORDINANCE NO. 10
SERIES 2015**

AN ORDINANCE AMENDING SECTION 13-1-120 OF THE CRESTED BUTTE MUNICIPAL CODE TO INCREASE THE MINIMUM MONTHLY SERVICE CHARGE PER METER FOR WATER USED AT A “BASE RATE” TO \$27.50 PER MONTH PER EQR; AMENDING SECTION 13-1-150 OF THE CODE TO INCREASE THE MONTHLY SERVICE CHARGE FOR SEWER SERVICE TO \$33.50 PER MONTH PER EQR; AMENDING SECTION 13-1-160 OF THE CODE TO INCREASE THE AVAILABILITY OF SERVICE FEE TO \$9.00 PER MONTH FOR WATER FOR EACH BUILDING SITE AND \$9.00 PER MONTH FOR SEWER FOR EACH BUILDING SITE.

WHEREAS, the Town of Crested Butte, Colorado is a home rule municipality duly and regularly organized and now validly existing as a body corporate and politic under and by virtue of the Constitution and laws of the State of Colorado; and

WHEREAS, the Town Council of the Town of Crested Butte, Colorado has established and implemented a plan of Tap-In Fees which are designed to reflect the incremental costs of water and sewer system expansion, and the Town staff has found that the current water and sewer Tap-In Fees are inadequate to meet the anticipated future costs of water and sewer system expansions; and

WHEREAS, the Town Council has established monthly service charges for the provision of sewer services to properties located within the Town, and the Town staff has recommended that adjustments be made in these charges because the present service rates are inadequate to meet the costs of providing these services; and

WHEREAS, the Town Council has found that the amendments contained herein are necessary to protect the health, safety and welfare of the inhabitants of the Town.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO, THAT,

Section 1. Increase in Monthly Minimum Water Service Rate. Section 13-1-120 paragraph (a) of the Crested Butte Municipal Code (hereafter “Code”) is hereby amended by deleting it in its entirety and replacing it with the following:

“(a) There is hereby levied and charged against all owners, as defined in this Article, a minimum monthly service charge per installed meter for water used at a base rate of twenty-seven dollars and fifty cents (\$27.50) for the first eight thousand (8,000) gallons used per applicable EQR, or additional fraction thereof (base allotment).”

Section 2. Increase in Monthly Sewer Service rates. Section 13-1-150 of the Code is hereby amended by deleting it in its entirety and replacing it with the following:

“There is hereby levied and charged against all owners as defined in this Article a monthly service charge for the use of Town sewer system. The monthly service charge for use of Town sewer system shall be thirty-three dollars and fifty cents (\$33.50) times the respective EQR calculated pursuant to Section 13-1-170 below. Monthly service charges shall commence upon the issuance of a certificate of occupancy, or six (6) months after payment of the system development fee, whichever occurs first. There shall be no abatement or reduction of the monthly service charge, except as otherwise provided in Section 13-1-140 above.”

Section 3. Increase in Availability of Service Fees. Section 13-1-160 paragraph (a) of the Code is hereby amended deleting it in its entirety and replacing it with the following:

“(a) There is hereby levied and charged against all owners of a building site, as that term is defined in Chapter 16 of this Code, within the Town whose building site is located within one hundred fifty (150) feet of water or sewer lines installed and ready for connection but to which lines said building site is not connected, an availability of service fee in the amount of nine dollars (\$9.00) per month for water for each building site and nine dollars (\$9.00) per month for sewer for each building site. If the costs of the water or sewer line are paid by a person or entity other than the Town, the applicable availability of service fee will not commence until the building site is thereafter sold by the developer.”

Section 4. Severability. If any section, sentence, clause, phrase, word or other provision of this ordinance is for any reason held to be unconstitutional or otherwise invalid, such holding shall not affect the validity of the remaining sections, clauses, phrases, words or other provisions of this ordinance, or the validity of this ordinance as an entirety, it being the legislative intent that this ordinance shall stand notwithstanding the invalidity of any section, sentence, clause, phrase, word or other provision.

Section 5. Savings Clause. Except as hereby amended, the Crested Butte Municipal Code shall remain valid, and in full force and effect. Any provision of any ordinance previously adopted by the Town of Crested Butte which is in conflict with this ordinance is hereby repealed as of the enforcement date hereof.

Section 6. Effective Date. The provisions of this Ordinance shall take effect as of January 1, 2016.

**INTRODUCED, AND FIRST READ BEFORE THE TOWN COUNCIL THIS
NINETEENTH DAY OF OCTOBER, 2015.**

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS _____ DAY OF NOVEMBER, 2015.

TOWN OF CRESTED BUTTE, COLORADO

**By _____
Aaron J. Huckstep, Mayor**

(SEAL)

ATTEST:

**By _____
Lynelle Stanford, Town Clerk**



Staff Report

October 14, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director
Subject: **Resolution 34, Series 2015 – Fee Schedule**

Summary:

Resolution No. 34, Series 2015 is the resolution to adopt the 2016 fee schedule. The fee schedule includes fees that are required to be adopted by ordinance and the fee adoption resolution does not affect these fees, they are merely included for the convenience of having all fees listed on one document. The 2016 budget reflects the fees as listed in the schedule.

Discussion:

FEE CHANGES:

- Tree Cutting Permit -- \$25.00 – The fee was wrapped into the right of way permit and now needs to be separated out.
- Fee for Non-Compliance – verbiage has been changed for clarity, fee changed from \$250 per infraction to \$100 per infraction per day.
- Use of Right-of-Way Permit – changed fee from \$20/25 feet to \$40/25 feet per month.
- Watershed permit – No change in the actual fee amount, however, the 2015 fee schedule had the permit fee applicable only to “major impact”. The 2016 fee schedule eliminates the “major impact” and makes it applicable to all applications. Staff must go out and determine the impact so it needs to be for all permits, no matter the degree of impact.
- Water Base fee increased from \$27 to \$27.50 per EQR – per budget discussion.
- Sewer Base fee increased from \$33 to \$33.50 per EQR – per budget discussion.
- Availability of Service fee increased from \$16.00 to \$18.00 (combined Sewer/Water total)—per budget discussion.
- Water Meter Prices increased by 3% per price quote from the meter manufacturer.
- State Liquor License Fee schedule has changed per State. No change to Town’s liquor license fees.
- Early Registration Discount – changed from \$20.00 to \$10.00
- Minute Impact Event – eliminated verbiage – there was no fee associated with this type of event.

NEW FEES:

- Town Attorney Fee (third party bill out) -- \$275.00 Rate to be billed to third party when work done is necessitated by third party and billable under reimbursement agreements.
- Big Mine Open Space for Summer Events -- \$150/day or \$375/three day rental for set up and take down of large tented events – this is the area south of the cat barn and west of the warming house (the space used as the training area by the Nordic Center in the winter). Over the past year there were multiple requests for this space as a wedding venue when all of our other outdoor spaces were booked.

RECOMMENDATION:

Staff recommends approval of Resolution No. 34 for the adoption of fees for 2016.

MOTION:

I move to approve Resolution No. 34, Series 2015.

**RESOLUTION NO. 34
SERIES 2015**

**A RESOLUTION ADOPTING CERTAIN FEES AND
CHARGES FOR THE FISCAL YEAR 2016**

WHEREAS, the Town of Crested Butte, Colorado (the "**Town**") is a home rule municipality duly and regularly organized and now validly existing as a body corporate and politic under and by virtue of the constitution and laws of the State of Colorado; and

WHEREAS, the Town has determined that costs associated with the Town's providing certain services should be defrayed by specific fees; and

WHEREAS, the Town imposes certain rates, charges or fees for services performed or materials provided by the Town; and

WHEREAS, the Town Council has established a "Fee Schedule" containing a listing of certain fees and charges to be reviewed annually; and

WHEREAS, certain Town rates, charges and fees are required to be set by ordinance and as to such rates, charges and fees the Fee Schedule shall have no application, even though those fees are set forth in the Fee Schedule for informational purposes.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO THAT:

1. There are hereby established, effective January 1, 2016, certain rates, fees or charges of the Town, as set forth in Exhibit "A" attached hereto.

INTRODUCED, READ AND ADOPTED UPON THIS FIRST READING THIS 19th DAY OF OCTOBER, 2015.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk

Exhibit A

2016 Fee Schedule

Administration and Misc.		
Record Request Fees:		
Audio Tapes, CD or DVD	\$15.00	
Agendas	No charge for copies of current agendas	
Bid Documents	Fee based on reproduction and actual cost	
Copies:	No fee for single page	This is the average cost of a copy taking into account the cost of paper, machine time, supplies and personnel time, necessary research time not to exceed 15 minutes.
	\$.25 each additional page	
	\$1.50 each color page	
Certified Copies	\$1.25 per page	
	\$2.25 for color copies	
Computer Generated Reports:		
Printed	\$1.00 per page	
Provided on CD	\$25.00	
E-mailed	\$.25 per page	
Requiring Special Programming	\$75.00 per hour	
Faxes (local or long distance)	\$.50 per page excluding cover sheet	20 page maximum
Mailing Fees	actual cost of mailing	
Maps:		
Standard Map fees:		
Zoning Map	\$20.00	
Parcel Map	\$15.00	
Open Space map	\$25.00	
A -size map (8.5" x 11")	\$8.00	
B-size map (11"x17")	\$10.00	
C-size map (17"x22")	\$15.00	
D-size map (24"x36")	\$20.00	
E-size (36"x48")	\$25.00	
Custom	\$50.00 per hour personnel; with a minimum 1 hour charge plus standard map fee	
Custom, non-profit	\$40.00 per hour	
Photos	\$5.00 plus cost of reproduction	
Research and Retrieval Fees	\$ 25.00 per hour for requests requiring more than 15 minutes; \$130 per hour Town Attorney Research fees	
Recording Fee	\$11.00 for 1st page and \$5.00 for each page after	
Cemetery Fees:		
Large Cemetery Plot (22' X 11')	\$1,000	
Small Cemetery Plot (5.5' X 11')	\$300	
Casket Burial (Weekdays)	\$400	
Casket Burial (Winter Weekdays)	\$600	
Casket Burial (Weekends, Holidays, Emergencies)	\$550	
Casket Burial (Winter Weekends, Holidays, Emergencies)	\$750	
Cremain Burial (Weekdays)	\$200	
Cremain Burial (Winter Weekdays)	\$400	
Cremain Burial (Weekends, Holidays, Emergencies)	\$350	
Cremain Burial (Winter Weekends, Holidays, Emergencies)	\$450	
Grave Disinterment	\$600	
Misc Fees:		
Returned Check	\$15.00	
Lien	\$75 late fee	
Town Attorney Fee (third party bill out)	\$275.00	Hourly rate for Town Attorney time to be billed out to third parties

Business Fees:		
Business License	\$25.00 per year	
Occupation Tax	\$75.00 per year	
Pillow Tax	\$10.00 per pillow	
Business License Renewal-Late Fees:		
Renewals received after January 31st	\$25.00	In addition to the regular license fee
Renewals received after March 31st	\$50.00	In addition to the regular license fee
Renewals received after June 30th	\$75.00	In addition to the regular license fee
Renewals received after September 30th	\$100.00	In addition to the regular license fee
Sales Tax License	No charge	
Transfer of Business License	\$15.00	
Business License Relocation	\$5.00	
Duplicate Business License	\$5.00	
Cart Vending License	\$25.00	
Farmers Market Application	\$25.00	
Street performers permit	\$25.00	
Sidewalk Seating Revocable License	\$3.00/Square Foot	
Late Night Food Truck License:		
Application Fee	\$10.00	
License	\$400.00	
Marijuana Establishment License:		
Transfer of permit to business entity	\$1,000.00	
Changes in members	\$200/member	
New Application	\$1,500 per license	
Renewal	\$500, 1 license/ \$750, dual license	
Modification of Premise	\$50.00	
Dogs:		
License, spayed or neutered	\$7.00 per year	
License, not spayed or neutered	\$15.00 per year	
Duplicate License	\$3.00	
Dog Care/Maintenance	\$10.00 per day	
Dog Redemption	\$7.50	
Publications:		
Crested Butte Area Plan	\$57.00	
CB/Gunnison Housing Needs Assessment	\$10.00	
Building and Zoning Section of Town Code	\$42.00	
Community Profile	\$10.00	
Design Review Guidelines	\$20.00	
Eccher Ranch Wetland Study	\$10.00	
Flood Plain Studies	\$25.00	
Land Use Plan	\$50.00	
Slate River Hydrology Study	\$10.00	
Town Code	\$80.00	
Town Code on CD	\$25.00	
Wetlands of the CB Vicinity	\$10.00	
Town Code Updates	Actual Cost	

Special Event Fees:		
Application Fee	\$25.00	
Late Application Fee	\$100.00	
Minimal Impact Event Permit Fee	\$0.00	
Moderate Impact Event Permit Fee	\$50.00	For recurring moderate impact events that take place 5 or more times in one calendar year: 50% reduction in permit fees
Major Impact Event Permit Fee	\$200.00	For recurring major impact events that take place 5 or more times in one calendar year: 25% reduction in permit fees
Minimal Impact Event Clean-up Deposit	\$0.00	
Moderate Impact Event Clean-up Deposit	\$50.00	
Major Impact Event Clean-up Deposit	\$200.00	
For Special Events at the Big Mine Ice Arena and Town Ranch Event Area, special Facility Use Fees will be applied in place of Special Event Permit Fees		
Liquor License Fees:		
Liquor Tasting Permit	\$50.00 per year	
Special Event Local Liquor License	\$25.00 per day	
Special Event State Liquor License	No Charge	
Art Gallery Liquor Application	\$5.00 per year	
All other liquor application and license fees	Maximum allowed by the State (see attached fee schedule)	
Building & Planning		
Design Review and Publication		
	\$60.00	Insubstantial Design Review and Publication
	\$470.00	Publication of picture
	\$320.00	No Picture Publication
	\$500.00	additional for Special Review Classification
Additional DRC Meeting	\$60.00	per meeting for each additional meeting needed beyond the first 2
P.U.D. Application	\$250.00	Plus \$300 for each full meeting of the Board
Use Tax Deposit		Not less than 4% of 45% of total permit value
Performance Deposit	0.50%	Total Structure Value: building valuation multiplied by .50%
Fee for Non-Compliance	\$250.00	Per infraction
Building Permit		Total Structure Value*
	\$28.42	\$1.00 - \$500.00
	\$28.42 plus \$3.68 per \$100 of TSV or fraction thereof above \$501	\$501.00 - \$2,000.00
	\$83.74 + \$16.95 per \$1,000 of TSV or fraction thereof above \$2,001	\$2,001.00 - \$25,000.00
	\$473.79 + \$12.18 per \$1,000 of TSV or fraction thereof above \$25,001	\$25,001.00 - \$50,000.00
	\$778.58 + \$8.47 per \$1,000 of TSV or fraction thereof above \$50,001	\$50,001.00 - \$100,000.00
	\$1,202.07 + \$6.77 per \$1,000 of TSV or fraction thereof above \$100,001	\$100,001.00 - \$500,000.00
	\$3,911.05 + \$5.74 per \$1,000 of TSV or fraction thereof above \$500,001	\$500,001.00 - \$1,000,000.00
	\$6,781.04 + \$4.41 per \$1,000 of TSV or fraction thereof above \$1,000,001	\$1,000,001.00 and up
*The total Structure Value or building valuation for all permit fees shall be based on the building valuation data table of the most current issue of "Building Safety Journal" published by the International Code Council, using a regional modifier of 1.54, or other evidence of value, whichever is greater, as determined by the Building Official. Active solar installations-maximum of \$500 residential, \$1,000 commercial.		
Work without Permit	\$100 up to \$1,000 per day	Plus Applicable Permit Fee
Construction Documents Examination	60%	of Permit Fee - Commercial
	30%	of Permit Fee - Residential
Special Review and Inspections	Actual	Outside Consultants
	\$65.00/hr	Other
Request for FAR Calculation	\$25.00	FAR on file
	\$50.00	FAR from existing plans
	\$125.00	FAR calculated from field measurements
Vested Property Right	\$75.00	
Application for amendment to Zoning	\$250.00	

Building & Planning (continued)		
Right-of-Way Use Permit	\$20/ 25 feet of right of way	Minimum annual fee for use of right-of-way during construction
Tree Cutting Permit	\$25.00	
Sign Permit	\$20.00	Plus \$2/Sq Ft over 10 Sq. Ft.
Sign without Permit	\$50.00	Plus Permit Fee
Payment in Lieu of Parking	\$13,000	Per parking space
Condominium Declaration Docs + Plat Review	\$250.00	
Resident Occupied Affordable Housing		
payment assessed on newly constructed non-residential floor area in-lieu of providing ROAH units: (7/1/14 - 6/30/16)	\$23.13	per sq. ft .
assessed on newly constructed lodging units or short-term residential accomodation units in -lieu of providing ROAH units (7/1/14 - 6/30/16)	\$2,747.06	per lodging unit
New Residential floor area in-lieu of providing a fraction of a ROAH unit when total size of the residential unit is within the following range:		
Unit Size Range (sq. ft.)	Annual Payment in-lieu("PIL") per Sq. Ft.	
1 -499	\$1.34	per sq. ft .
500 - 999	\$1.90	per sq. ft .
1,000 - 1,499	\$2.05	per sq. ft .
1,500 - 1,999	\$2.30	per sq. ft .
2,000 - 2,499	\$2.62	per sq. ft .
2,500 - 2,999	\$3.00	per sq. ft .
3,000 - 3,499	\$3.46	per sq. ft .
3,500 - 3,999	\$3.99	per sq. ft .
4,000 - 4,499	\$4.62	per sq. ft .
4,500 or more	\$5.25	per sq. ft .
Carbon Mitigation Fee	\$2.35	Per lbs. of CO2 emission per dept. calculation
Solid Fuel Burning Device application	\$100.00	
Solid Fuel Burning Device replacement	\$25.00	

Building & Planning (continued)		
Mechanical Permit	\$28.43	
Supplemental Permit	\$8.77	
Furnaces up to 100,000 BTU/hr	\$17.91	Installation or Relocation
Furnaces over 100,000 BTU/hr	\$22.02	Installation or Relocation
Floor Furnace & Vent	\$17.91	Installation or Relocation
Suspended/Recessed/Wall-mount Furnace	\$17.91	Installation or Relocation
Installed Appliance Vents	\$8.77	Installation or Relocation
Repairs/Alterations of Appliances	\$16.58	
Boiler/Compressor/Absorb. System	\$17.79	3 horsepower or 100,000 BTU/hr
	\$32.85	up to 15 hp or 100,000 to 500,000 BTU/hr
	\$45.07	up to 30 hp or 500,000 to 1,000,000 BTU/hr
	\$67.09	up to 50 hp or 1,000,000 to 1,750,000 BTU/hr
	\$112.10	over 50 hp or 1,750,000 BTU/hr
Air Handler	\$12.89	up to 10 cfm or 4,719 L/s
	\$21.90	over 10 cfm or 4,719 L/s
Evaporative Coolers	\$12.89	non-portable type
Single-Duct Vent Fan	\$8.77	
Ventilation System	\$12.89	
Mechanical Exhaust Hood	\$12.89	
Domestic Incinerator	\$22.02	
Comm./Industrial Incinerator	\$17.54	
Misc. Mechanical Equipment	\$12.89	
Inspection after Business Hours	\$59.89/hour	Minimum 2 hour charge
Reinspection Fee	\$59.89	Per Inspection
Plan Review/Misc. Inspection	\$59.89	Per hour or inspection
Annexation petition processing fee		With the submission requirements for formal annexation petition or petition for annexation election: applicant delivers to the Town an executed annexation cost and expense reimbursement agreement obligating the applicant to reimburse the Town for all costs and expenses whatsoever incurred by the Town in connection with the annexation.
Concept Annexation Request processing fee	\$500.00	Per request
Subdivision Application Review Fees:		
Minor Subdivision	\$200.00	
Major Subdivision Review:		With the submittals for subdivision sketch plan: applicant delivers to the Town an executed annexation cost and expense reimbursement agreement obligating the applicant to reimburse the Town for all costs and expenses whatsoever incurred by the Town in connection with the subdivision
Site specific development		
Plan application	\$75.00	
Plat Approval	\$150.00	

Building & Planning (continued)		
Capital Expansion Recovery System Fees for land that paid RETT		
Parks & Rec. Improvements SFR	\$2,510.20	
Parks & Rec. Improvements MFR	\$2,382.95	
Parks & Rec. Commercial Res. Unit	\$2,070.62	
Fire SFR	\$388.79	
Fire MFR	\$388.79	
Fire ea Sq. ft. business/commercial/tourist	\$0.00138	
Capital Expansion Recovery System Fees for land that did not pay RETT		
Parks & Rec. Improvements SFR	\$2,540.41	
Parks & Rec. Improvements MFR	\$2,411.63	
Parks & Rec. Commercial Res. Unit	\$2,095.55	
Fire SFR	\$388.79	
Fire MFR	\$388.79	
Fire ea. Sq. ft. business/commercial/tourist	\$0.138	
Snow Plow equipment		per sq ft of R.O.W. (right of way)
If RETT has been paid on developed land		
Single family areas	\$0.1287	
R2 zoned areas	\$0.1122	
Multi-family zoned areas	\$0.0256	
Business/Commercial Tourist areas	\$0.0468	
If RETT has not been paid on developed land		
Single family areas	\$0.1370	
R2 zoned areas	\$0.1254	
Multi-family zoned areas	\$0.0654	
Business/Commercial Tourist areas	\$0.0491	
Calculation of Affordable Housing maximum sales price	\$50.00	Administrative fee to calculate the maximum sales price of an affordable housing unit when new receipts are provided to the Town after issuance of a certificate of occupancy or when new receipts are provided after an improvement is made.
Parks and Recreation:		
Adult Activities		Fees are established yearly using the following general policy: Fees are to cover the direct activity program costs.
Youth Activities		Fees are established yearly using the following general policy: Fees are to cover the direct activity program costs.
Early Registration Discount	\$10.00	
Cancellation/Transfer Fee	\$10.00	Subject to the Parks & Recreation Program Fee Schedule found online at Townofcrestedbutte.com

Parks and Recreation (cont):		
Facility Rental Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases		
Big Mine Ice Arena Winter Ice Slots	\$70/time slot	Ice slots on Big Mine Ice Arena
Big Mine Open Space for Summer Events	\$150/day or \$375/three day rental for set up and take down of large tented events	Rules, ammenities and more information online.
Town Ranch Event Area and Big Mine Ice Arena for Summer Events	\$300/day or \$750/three day rental for set up and take down of large tented events	Rules, ammenities and more information online.
Big Mine Ice Arena for Summer Events with greater than 299 people	\$500/day or \$1200/three day rental for set up and take down of large tented events	Rules, ammenities and more information online.
Rainbow Park Pavilion and Yelenick Pavilion	\$15.00/hr	Any organization, group, individual who desires to use the facility
All Other Facilities	\$10.00/hour	Any organization, group, individual who desires to use the facility
	\$25.00	Surcharge per 100 people per day for events with 100 people or more, except Town Ranch Event Area & Big Mine Ice Arena
	\$1.00/hour credit	For programs with a quarterly or yearly contract with the Town, except for Town Ranch Event Area & Big Mine Ice Arena
All Facilities	No Charge	Crested Butte Community School programs but deposits required
Cancellation Policy: All Other Facilities		30 days prior to reservation: A full refund will be issued for both the deposit amount and the facility rental fee. 7 – 30 days prior to reservation: Depending on demand for the rented space, the facility rental fee may or may not be refunded for the full amount. This will be dealt with on a case by case basis. Deposit will be refunded. Less than 7 days prior to reservation: Facility rental fee will not be refunded. Deposit will be refunded. Post Reservation: If the facility is reserved and not used, no refund for the facility rental fee will be issued. Deposit will be refunded.
Cancellation Policy: Town Ranch Event Area and Big Mine Ice Arena for Summer Events		90 days prior to reservation: A refund will be issued for the deposit and half of the facility rental amounts. Less than 90 days prior to reservation: Facility rental fee will not be refunded. Deposit will be refunded. Post Reservation: If the facility is reserved and not used, no refund for the facility rental fee will be issued. Deposit will be refunded.
Facility Deposit Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases, except Big Mine Ice Rink		
Minimal Impact Event	\$50.00	*Events with less than 100 participants with a total rental time of less than four (4) hours
Moderate Impact Event and All Big Mine Ice Arena Winter Rentals	\$100.00	*Events with less than 100 participants and a total rental time of four (4) hours or more
Major Impact Event	\$200.00	*Events with 100 participants or more
Town Ranch Event Area and Big Mine Ice Arena for Summer Events	\$150/single day or \$375/three day rental	Rules, ammenities and more information online.
Big Mine Ice Arena for Summer Events with greater than 299 people	\$250/single day or \$600/three day rental	Rules, ammenities and more information online.
Depot Facility Rental and Deposit Rates		
Depot Rental Rates	\$20/hour	Maximum of 49 people in winter and 100 people in summer
Depot Rental - Large Event	\$400 flat fee	Event having 60 or more people, alcohol, dancing, food, small pop-up tents, weddings/receptions or a 3 day event
Depot Deposit	\$200 Regular/\$250 Large Event	

Police Department:		
Fingerprints	\$5.00	for Residents
	\$10.00	Non-residents
Transcripts	\$2.25	per page
Video Tape	\$20.00	each
VIN Inspections	\$5.00	for Residents
	\$10.00	for non-Residents
Vehicle Impoundment	\$50.00	Plus towing charges
Hearing re:vehicle impoundment	\$50 admin	cost plus bond
Scofflaw list and civil penalty	\$50.00	
Review of private event noise control measures	\$250.00	Maximum fee
Review of noise supression plan	\$250.00	Maximum fee
Public Works:		
Construction Standards	\$25.00	
Right-of-Way Dig Permit - Minor	\$35.00	Plus minimum \$500.00 deposit
Right-of-Way Dig Permit - Major	\$70.00	Plus minimum \$1,000.00 deposit
Snow Storage Permit (commercial)	\$250.00	Plus \$250.00 deposit
Snow Storage Permit (non-commercial)	\$10.00	Per regular dump truck load (non-commercial hauler)
Snow Cat Permit	\$100.00	Plus \$500.00 deposit
Equipment	Weekly	Monthly
Labor Charges	\$35.00	per hour (Overtime rate = 1.5 x hours)
Sewer and Water		
Watershed Permit	\$100.00	
Pretreatment Application Fee	\$35.00	
Compulsory Refuse Collection Fee	based on contract	
Base Rates:		
Water	\$27.50	Per EQR- 1st 8000 gallons per EQR base rate
	Tier #	Rate Per 1,000 Gallons over base
	1	\$3.00 8,000 to 13,000
	2	\$3.25 13,001 to 18,000
	3	\$3.50 18,001 to 23,000
	4	\$3.75 23,001 to 28,000
	5	\$4.25 28,001 to 33,000
	6	\$5.00 33,001 and above
Sewer	\$33.50	Per EQR
Sewer Pretreatment	\$10.55	Per EQR
Availability of service	\$18.00	
The above rates are based on 1 EQR. An EQR (Equivalent Residential Usage) is the amount of water and sewer used by a standard residential unit of 1875 square feet. The water/sewer director calculates the number of EQR's associated with a project.		

Sewer and Water (cont.):		
Water Meter Prices	\$263.90	5/8 inch meter
	\$298.32	3/4 inch meter
	\$390.11	1 inch meter (model 55)
	\$424.88	1 inch meter (model 70)
	\$711.36	1 1/2 inch meter
Water Meter Adapter Prices	\$9.85	small
	\$12.74	large
Tap Fees	\$8,000.00	water per EQR
	\$9,500.00	sewer per EQR
Water Shut Off Fee	\$50.00	
Water Reconnect Fee	\$25.00	
Fire Hydrant Meter	\$35.00	\$80.00
Hydrant Connection Fee	\$25.00	plus \$1,000 deposit (meter price) for commercial use
Hydrant Water Fee	\$8.45	per 1,000 gallons
BF Preventer	\$18.00	\$50.00
FH Valve	\$13.00	\$30.00
Nozzle	\$11.00	\$27.00
Jack Stand	\$5.00	\$12.00
Hose	\$5.00	\$12.00
Compost	\$20.00/cubic yard	
Compost per Pick-up truck load	\$20.00	
Septic Tank Sludge, sanitary tanks	\$30/load + \$.20/gallon	
RV Septic Tank Dump	\$10.00	
RV Water Tank Fill	\$5.00	

COLORADO LIQUOR ENFORCEMENT Fee Schedule

Effective January 1, 2015

State Administrative and Legal Fees

Subpoena Testimony - \$200.00 for first 4 hours of appearance or on-call or travel time to court & mileage, meals, and lodging at state employee per-diem rates. Actual hourly rate for all hours in excess of four (4).

Copy Cost | .25¢ per page.

License Type and Fees	Located In	Local Fee	State Fee
Application Fee for New license	City or County	\$1000.00	\$600.00
Application fee for New License with <i>Concurrent review</i>	City or County	\$1000.00	\$700.00
Application fee Transfer of Ownership	City or County	\$750.00	\$600.00
Art License	City or County	\$41.25	\$308.75
Beer & Wine License	City	\$48.75	\$351.25
Beer & Wine License	County	\$63.75	\$436.25
Brew-Pub License	City or County	\$75.00	\$750.00
Club License	City or County	\$41.25	\$308.75
Hotel & Restaurant License	City or County	\$75.00	\$500.00
Hotel & Restaurant License with <i>optional premises</i>	City or County	\$75.00	\$500.00
Liquor licensed Drugstore	City	\$22.50	\$227.50
Liquor licensed Drugstore	County	\$37.50	\$312.50
Optional Premises License	City or County	\$75.00	\$500.00
Racetrack License City or	County	\$75.00	\$500.00
Resort Complex License	City or County	\$75.00	\$500.00
Retail Gaming Tavern License	City or County	\$75.00	\$500.00
Retail Liquor Store License	City	\$22.50	\$227.50
Retail Liquor Store License	County	\$37.50	\$312.50
Tavern License	City or County	\$75.00	\$500.00
Vintner's Restaurant	City or County	\$75.00	\$750.00
Related Fees and Permits	Located In	Local Fee	State Fee
Annual Renewal application Fee	City or County	\$100.00	\$0.00
Addition of related facility Permits to <i>existing Resort Complex License (each)</i>	City or County	\$100.00	\$75.00
Art Gallery Application	City or County	\$100.00	\$0.00
Art Gallery Permit	City or County	\$3.75	\$71.25
Art Gallery Renewal Application fee	City or County	\$100.00	\$0.00
Bed & Breakfast Permits	City or County	\$25.00	\$50.00
Branch Warehouse or Warehouse <i>Storage Permit</i>	City or County	\$0.00	\$100.00
Change of Location	City or County	\$750.00	\$150.00
Change of Trade name/Corporate name	City or County	\$0.00	\$50.00

Related Fees and Permits	Located In	Local Fee	State Fee
Corp/LLC Change (per person) <i>may be charged for background investigation by local OR state (not both) non Master File only</i>	City or County	\$100.00	\$100.00
Duplicate License	City or County	\$0.00	\$50.00
Expansion-add Optional Premises <i>to existing Hotel and Restaurant</i>	City or County	\$0.00	\$100.00
Hotel/Tavern Manager's Registration	City or County	\$75.00	\$75.00
Late Renewal Application Fee	City or County	\$500.00	\$0.00
Master file-State issued	City or County	\$0.00	\$25.00*
Mini Bar Permit (No OAP contribution) <i>with Hotel/Restaurant license</i>	City or County	\$325.00	\$0.00
Modification of Premises	City or County	\$0.00	\$150.00
Retail Warehouse Storage Permit	City or County	\$0.00	\$100.00
Special Events Permit (Liquor) per event	City or County	\$100.00	\$25.00
Special Events Permit (3.2%) per event	City or County	\$100.00	\$10.00
Temporary Permit	City or County	\$100.00	\$0.00
Winery Direct Shipper Permit	City or County	\$0.00	\$50.00
3.2% Beer Licensee Fees	Located In	Local Fee	State Fee
Retail 3.2% Beer On Premises	City	\$3.75	\$96.25
Retail 3.2% Beer On Premises	County	\$7.50	\$117.50
Retail 3.2% Beer Off Premises	City	\$3.75	\$96.25
Retail 3.2% Beer Off Premises	County	\$7.50	\$117.50
Retail 3.2% Beer On/Off Premises	City	\$3.75	\$96.25
Retail 3.2% Beer On/Off Premises	County	\$7.50	\$117.50

* Per location (Max. \$1000.00 and \$250.00 per person).



Staff Report

October 14, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director
Subject: **Resolution No. 35, Adopting Mill Levy for 2016 Budget**

Summary:

The Town has two distinct mill levies, one for the General Fund and one for the Street Fund.

- **General Fund:** The General Fund mill levy must follow TABOR rules and the calculation for 2015 using a calculated local growth rate plus Denver/Boulder/Greeley CPI per TABOR requirements, sets the mill levy to a net of 2.633 mills. This is a 0.229 decrease from 2015 due to the increased assessed valuation of property within the Town of Crested Butte. The maximum mill levy for the General Fund is 7.30 mills. In order to preserve this mill level, the Town annually issues a temporary tax credit allowed under TABOR to get the net mill levy. For the 2016 budget, the mill credit is 4.667.
- **Street Fund:** The Street Fund mill levy is exempt from TABIR requirements by virtue of the ballot language with which it was voted upon. The maximum mill levy for the Street Fund is 16.00 mills. The mill levy for the 2016 budget is set at 8.000 which is a decrease of 0.500 mills from 2015. The decrease is due to the increased assessed valuation of property within the Town of Crested Butte. The 8.000 mills is broken down as 7.500 mills for Streets and 0.500 for needs coming from the transportation plan.

Recommendation: Staff recommends setting Resolution No. 35 for public hearing at the November 2nd Council meeting.

Proposed Motion: I move to set Resolution No. 35, Series 2015 for public hearing at the November 2nd, 2015 Council meeting.

**RESOLUTION NO. 35
SERIES 2015**

A RESOLUTION TO ADOPT THE MILL LEVY FOR THE TOWN OF CRESTED BUTTE, COLORADO FOR THE FISCAL YEAR 2016, BEGINNING THE FIRST DAY OF JANUARY 2016 AND ENDING THE LAST DAY OF DECEMBER 2016.

WHEREAS, the mill levy for the Town is presently 7.30 for General operating purposes and 8.50 for Street and Alley on an assessed valuation of \$79,288,090; and

WHEREAS, the assessed valuation of taxable property for the year 2015 in the Town of Crested Butte, as returned by the County Assessor of Gunnison County, Colorado is \$87,341,320; and

WHEREAS, the Town Council has determined that it is in the public interest to maintain the mill levy for the upcoming fiscal year.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO:

Section 1. That for the purpose of defraying expenses of the "General Fund", the Town Council has determined that the proper mill levy shall be 7.300 mills with a Temporary Tax Credit of 4.667 mills for a net mill levy of 2.633 mills; and during the fiscal year beginning January 1, 2016 and ending December 31, 2016, there is hereby levied a net tax of 2.633 mills upon each dollar of total assessed valuation of all taxable property within the Town of Crested Butte, Colorado.

Section 2. That for the purpose of maintaining a "Street and Alley Fund" pursuant to Ordinance No. 3, Series 1987, Town of Crested Butte, Colorado, the Town Council has determined that the proper mill levy shall be 8.000 mills; and during the fiscal year beginning January 1, 2016 and ending December 31, 2016, there is hereby levied a tax of 8.000 mills upon each dollar of total assessed valuation of all taxable property within the Town of Crested Butte, Colorado.

INTRODUCED AND FIRST READ BEFORE THE TOWN COUNCIL THIS NINETEENTH DAY OF OCTOBER, 2015.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS _____ DAY OF NOVEMBER, 2015.

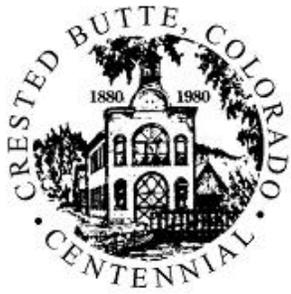
TOWN OF CRESTED BUTTE, COLORADO

(SEAL)

By _____
Aaron J. Huckstep, Mayor

ATTEST:

Lynelle Stanford, Town Clerk



Staff Report

October 14, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director
Subject: Resolution No. 36 Adopting the 2016 Budget

SUMMARY:

Resolution No. 36, Series 2015 adopts the 2016 budget. Council has held several work sessions over the past couple of months dealing with the proposed 2016 budget for the various funds of the Town. The budget attached to Resolution No. 36, is the product of those work sessions. There have been no changes to the budget draft from the last meeting.

DISCUSSION:

Changes from the last budget work session:

General Fund: No Changes

Water & Sewer Fund:

Increased Software Maintenance line in Water Department by \$900 for meter reading software annual maintenance fee.

General Capital Fund: No Changes

Budget is based on current sales tax rate and staffing levels. If sales tax initiative passes, the Capital Fund budget will be redone after the first of the year.

5 year capital plan now has a \$350,000 place holder for 2017 for transit stop/bathrooms at the 4-way.

Conservation Fund: Deleted the Coal Creek Fencing project, no expenditures anticipated from this fund. 2016 will be used to accumulate fund balance to be used for large projects coming forward in future years.

Sales Tax Fund: No Changes

Street & Alley: No Changes

Budget includes extra \$150,000 for snow removal contract services

Affordable Housing Fund: Added \$103,000 for Block 79/80 Infrastructure project carryover from 2015. Paving of 9th Street & Teocalli Ave, along with some curb & gutter and gravel of the right-of-ways will not be finished in 2015. 2015 expense for the project has been reduced.

RECOMMENDATION: Staff recommends setting Resolution No. 36 for public hearing at the November 2nd meeting.

MOTION: I move to set Resolution No. 36, Series 2015 for public hearing at the November 2nd Council meeting.

**RESOLUTION NO. 36
SERIES 2015**

A RESOLUTION ADOPTING THE BUDGET AND APPROPRIATING SUMS OF MONEY FOR THE TOWN OF CRESTED BUTTE, COLORADO FOR THE FISCAL YEAR BEGINNING THE FIRST DAY OF JANUARY 2016, AND ENDING THE LAST DAY OF DECEMBER 2016, ESTIMATING THE AMOUNT OF MONEY NECESSARY TO BE DERIVED FROM REVENUE SOURCES, AND SETTING FORTH THE TOTAL ESTIMATED EXPENDITURES FOR EACH FUND.

WHEREAS, the Town Manager is directed to prepare the annual budget for the Town of Crested Butte, Colorado for the fiscal year beginning January 1, 2016, and ending December 31, 2016, and has prepared said budget and submitted to the Town Council, and

WHEREAS, the Town Council has reviewed the proposed budget as submitted by the Town Manager and is fully advised in the premises, and

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at the Town Hall, so that interested taxpayers could be given the opportunity to file or register any objections to said proposed budget at the Council meetings when budget was set for public hearing, and then heard, and

WHEREAS, the Town Council has held its public hearing, and

WHEREAS, whatever increases may have been made in the expenditures, equal increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO:

That the following expenditures for the various funds of the Town of Crested Butte be as follows:

GENERAL FUND	\$ 3,610,061
GENERAL CAPITAL FUND	\$ 2,730,384
SEWER & WATER FUND	\$ 2,073,045
STREET & ALLEY FUND (The Street & Alley Fund budget includes Highway Users money in the amount of \$47,829.)	\$ 710,866

CONSERVATION TRUST FUND	\$	0
SALES TAX FUND	\$	3,526,422
AFFORDABLE HOUSING FUND	\$	533,800
TOTAL		\$13,184,578

That the budget for the Town of Crested Butte, Colorado for the fiscal year beginning January 1, 2016, and ending December 31, 2016, as heretofore submitted to the Town Council by the Town Manager is hereby adopted and approved as the Budget for the Town of Crested Butte, Colorado for said fiscal year.

INTRODUCED AND FIRST READ BEFORE THE TOWN COUNCIL THIS NINETEENTH DAY OF OCTOBER, 2015.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS ____ DAY OF NOVEMBER, 2015.

TOWN OF CRESTED BUTTE

(SEAL)

By _____
Aaron J. Huckstep, Mayor

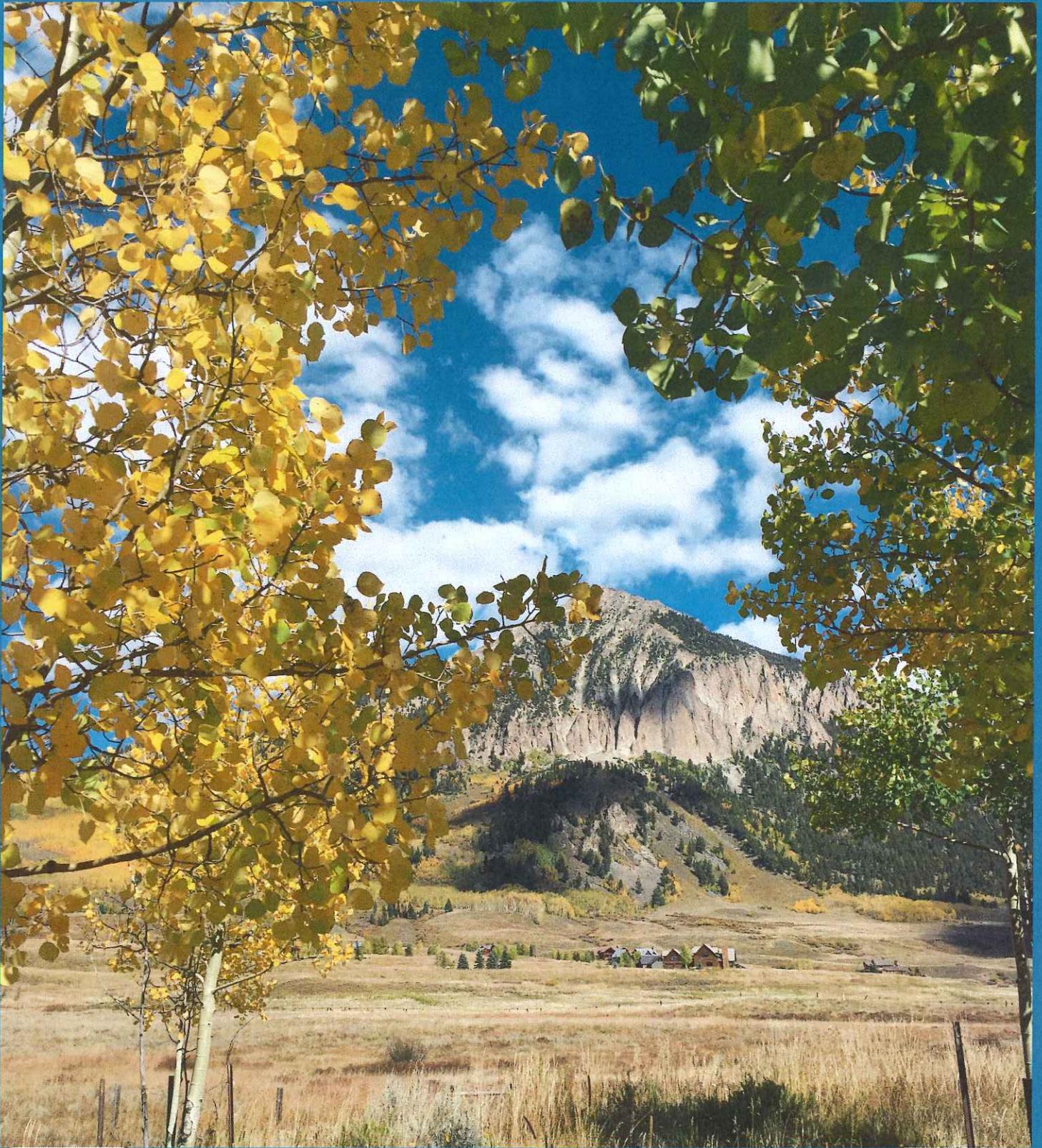
ATTEST:

By _____
Lynelle Stanford, Town Clerk

Approved as to form:

By: _____
John D. Belkin, Town Attorney

Town of Crested Butte



2016 Budget



Town of Crested Butte
2016 Budget
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TOWN OF CRESTED BUTTE
ORGANIZATIONAL CHART

MAYOR & TOWN COUNCIL

Town Manager

Public Works Director	Community Development & Town Planner	Building & Zoning Director Capital Projects	Finance & Personnel Director	Town Clerk	Chief Marshal	Parks & Recreation Director
Water Plant Manager	GIS/Mapping Specialist	Historic Preservation Building/Zoning Coordinator	Finance Assistant	Deputy Town Clerk	Assistant Chief Marshal	Recreation Programmer
Sewer Plant Manager		Building Inspector	Sales Tax Specialist		Deputy Marshal	Park Supervisor
Water & Sewer Crew		Building/Zoning Admin. Assistant	Admin. Assistant & Reception		Administrative Assistant	Park Maintenance Crew Lead
Public Works Manager						Seasonal Crew
Public Works Crew						
Mechanics						
Facilities Maintenance						

Town Attorney and Municipal Judge are hired by the Town Council

Town Council Appointees:

Town Manager	Todd Crossett
Town Attorney	John Belkin
Municipal Judge	Ben Eden

Town of Crested Butte
Department Employees

Public Works Director	Rodney Due
Water Plant Manager	David Jelinek
Sewer Plant Manager	Shea Earley
Distribution/Collection	Eric Treadwell
	Walter Kretowicz
	Ian Baird
Public Works Manager	Brad Cadwell
Public Works Crew	Ken Wilson
	Steve Hamilton
	Vern Cox
Fleet Manager/Mechanic	Kevin McNamara
Mechanic	Matt Cahir
Facilities Maintenance	Dale Hoots
Custodian	Michael Strauch
Town Planner	Michael Yerman
GIS/Mapping	Hilary Mayes (Part-time 20 Hours/week)
Building & Zoning	
Director	Bob Gillie
Historic Preservation	
Building/Zoning	Molly Minneman
Building Inspector	Astrid Mattison
Building/Zoning	
Assistant	Jessica Earley
Finance & Human	
Resource Director	Lois Rozman
Finance Assistant	Nancy Talley
Sales Tax Specialist	Tina Curvin (Part-time 28 Hours/week)
Reception	Diane Theaker
Town Clerk	Lynelle Stanford
Deputy Town Clerk	Betty Warren

Chief Marshal	Tom Martin
Assistant Chief	Mike Reily
	Joe Dukeman
	Peter Daniels
	Sean Besecker
	James Beda
	Dan Batteiger

Administrative Assistant	Kayce Barnett
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Parks & Rec Director	Janna Hansen
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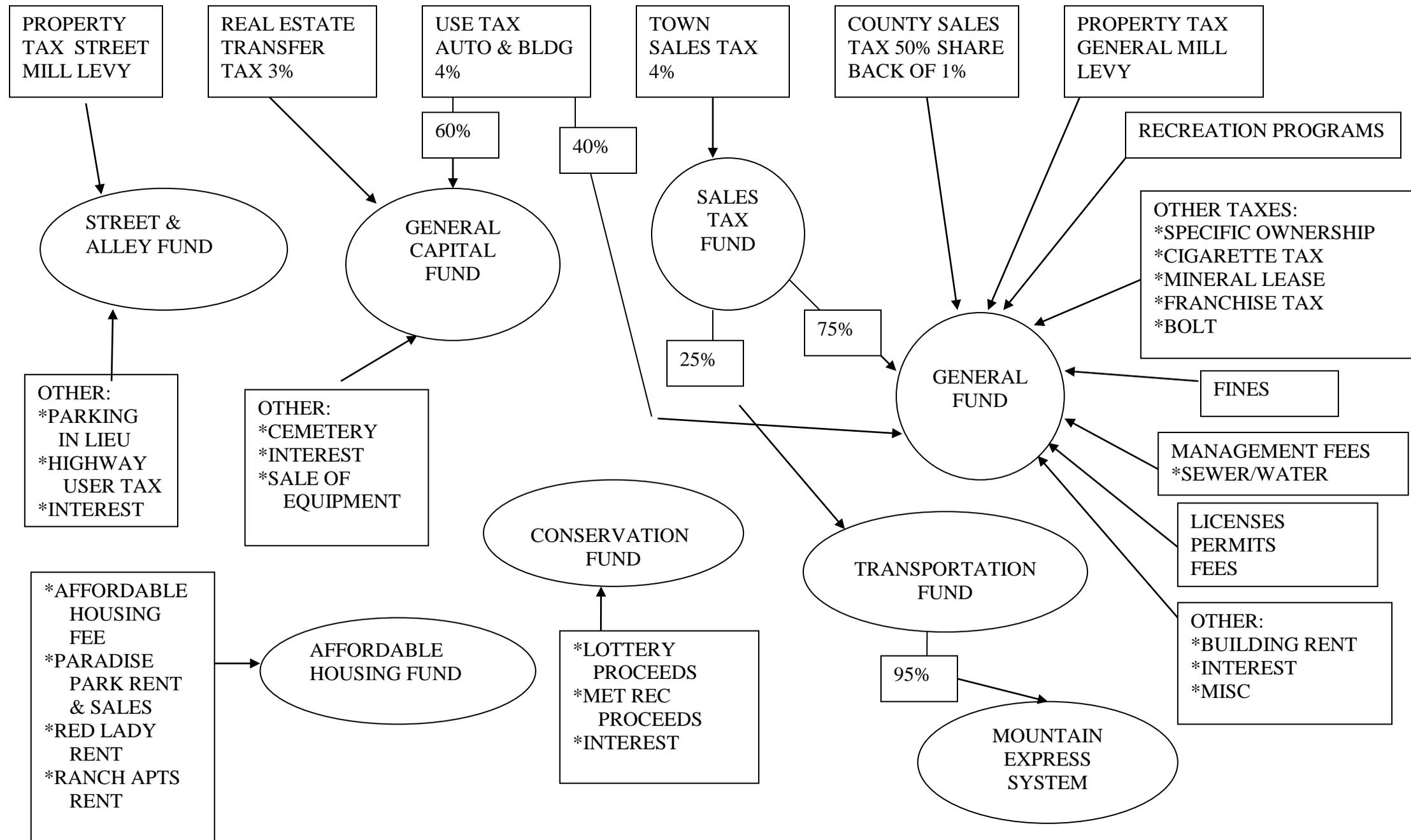
Recreation Programmer	Kyle Thomas
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Parks Supervisor	Pete Curvin
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Parks Maintenance Crew Lead	Doug Collins
	Jack Greene

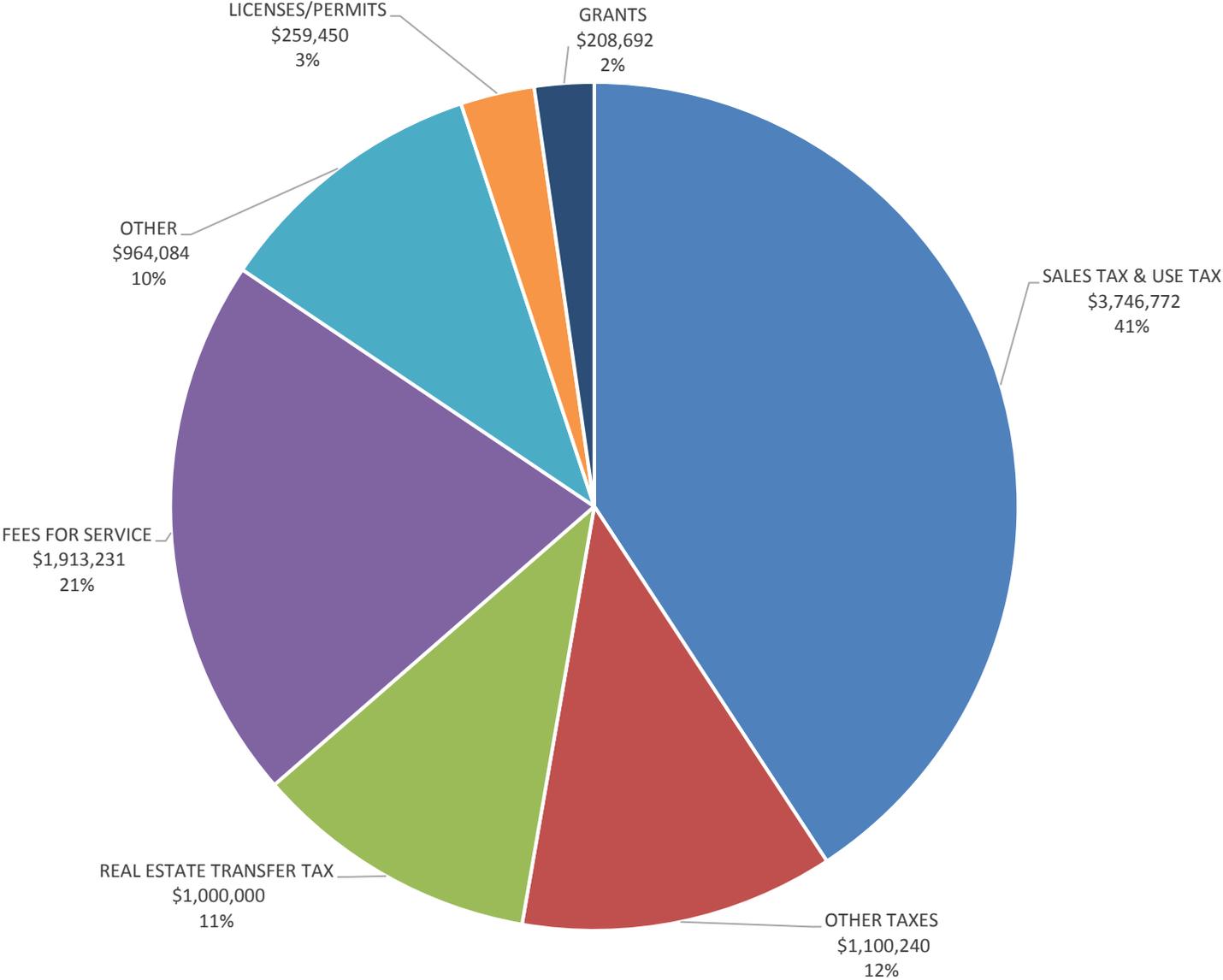
Plus seasonal crew for maintenance and flower boxes and gardens

Numerous seasonal coaches and volunteers for recreation programs throughout the year

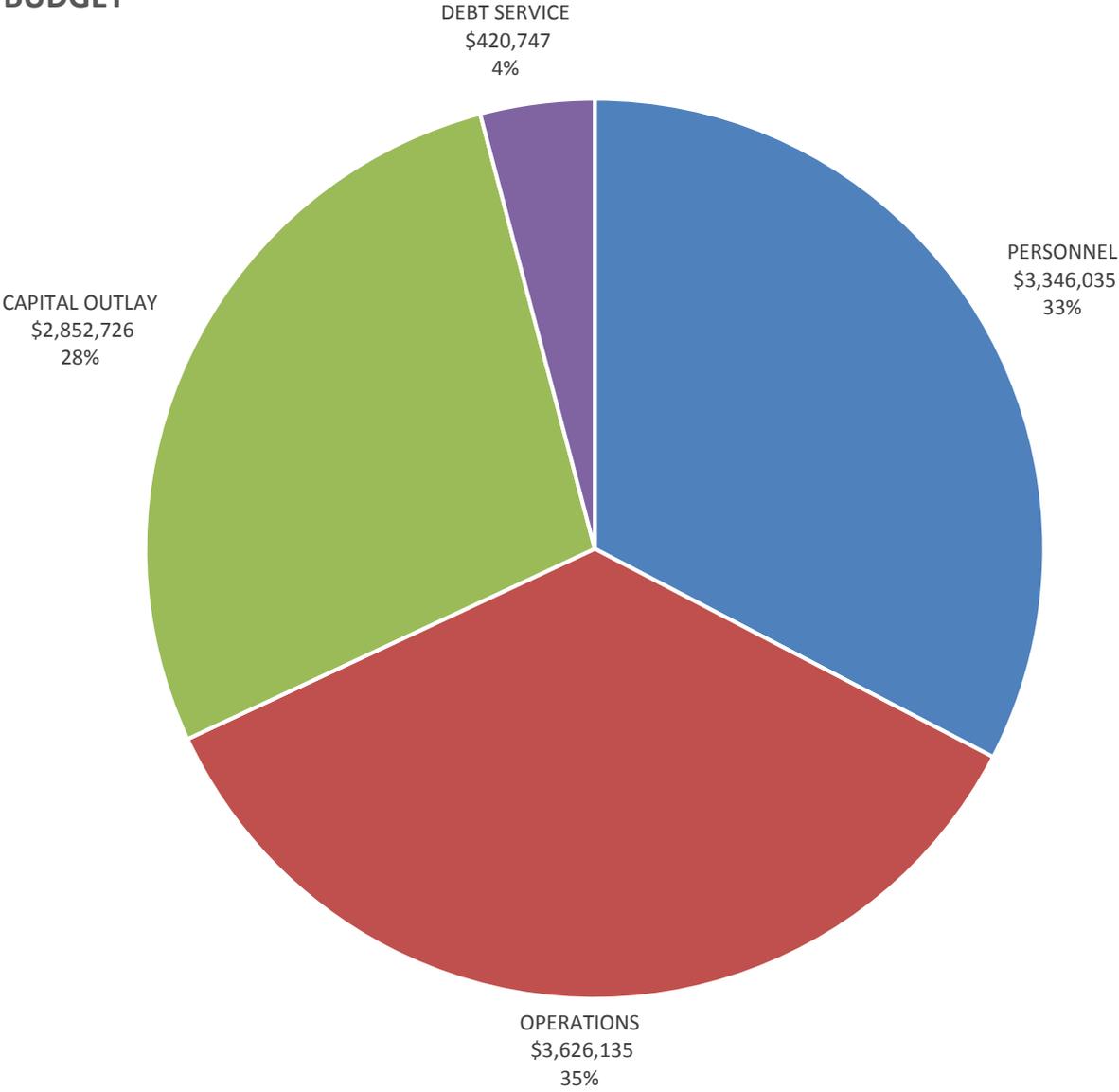


Town of Crested Butte Revenue Flow Chart

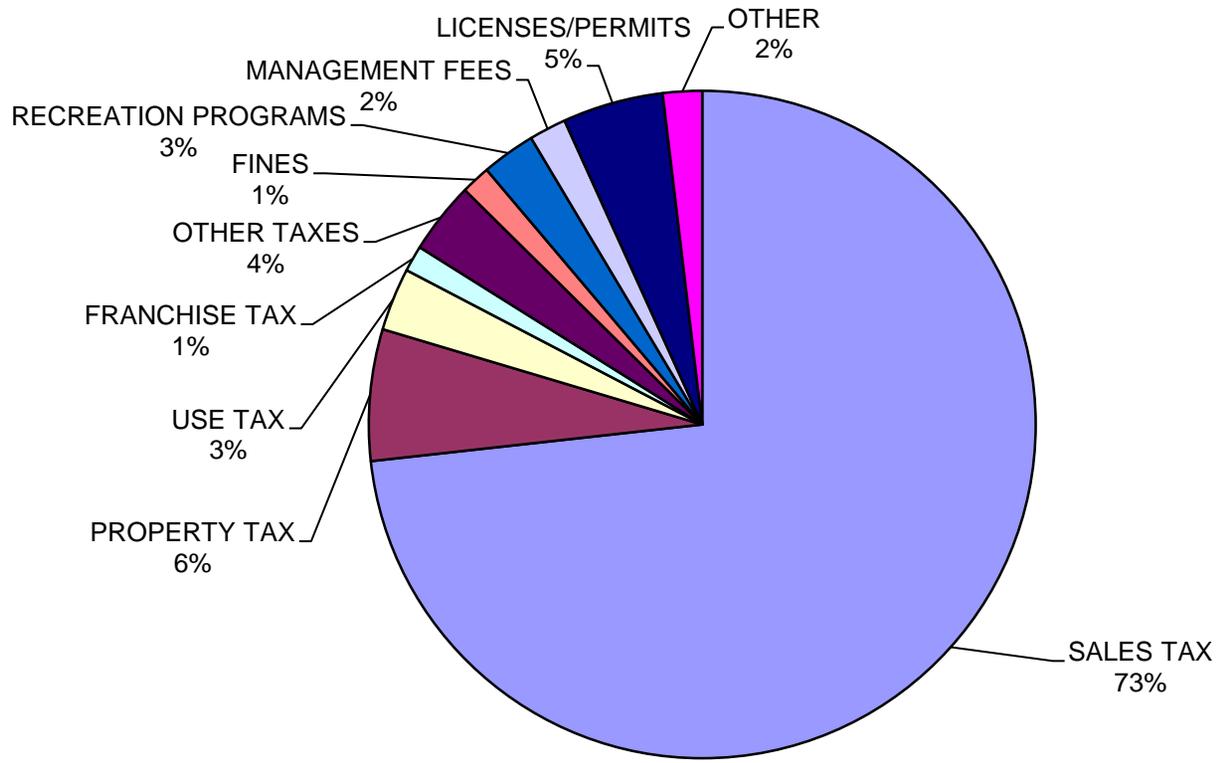
REVENUE - ALL FUNDS COMBINED
2016 BUDGET



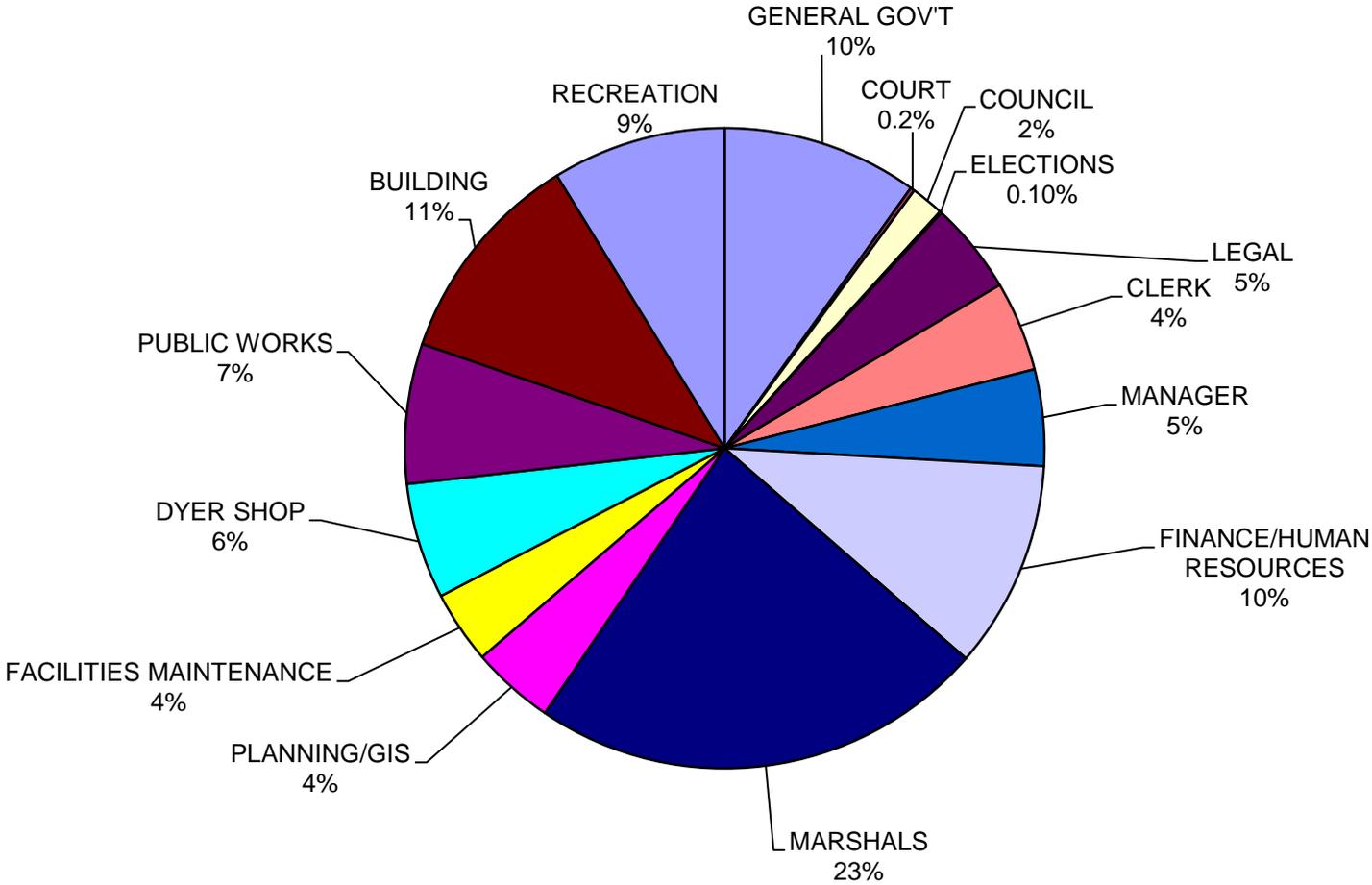
**EXPENDITURES
ALL FUNDS COMBINED
2016 BUDGET**



**GENERAL FUND REVENUE
2016 BUDGET**



**GENERAL FUND EXPENSES
2016 BUDGET**



GENERAL FUND 2016 BUDGET HIGHLIGHTS

The General Fund is the main operating fund for the Town of Crested Butte. The main sources of revenue are sales tax, use tax, permits & licenses, fees for services and recreation program revenue. Departments of the General Fund include general government, court, council, elections, legal, clerk, manager, finance, marshals, planning, town shop, public works, building, facility maintenance and recreation. Expenditures include personnel, utilities, property insurance, community grants, office expenses, tools and equipment, vehicle fuel and maintenance, and program expenses.

2015 Changes:

- Contribution to the Affordable Housing fund increased from \$200,000 to \$325,000. This increase shows in the General Government department and in the Contribution from Reserve.
- Increase in election expenses for the voter roll mailings and advertising.
- Increase in Public Works due to a larger percentage of the staff's time spent on special projects which normally would have been spent on items related to the Street Fund.
- Decrease in Recreation expenses due to staff turnover which also led to some planned new programs not occurring.

2016 Highlights:

REVENUE:

- Sales Tax revenue accounts for the majority (73%) of the General Fund revenues. The maximum amount of sales tax that may be distributed to the General Fund is 75%. The 2016 budget estimates needing 70% of the available 75%.
- Building revenues are expected to be strong, but not quite as strong as 2015 due to the anticipation of fewer commercial projects.
- Property tax revenue must follow TABOR rules and is estimated to have a very small increase in revenue due to the local growth calculation. The overall mill levy is projected to go down from a net of 2.862 mills to 2.633 mills.
- Mineral Lease (share back from the State) is expected to be cut in half for 2016 due to reduced production and lower commodity prices.
- Recreation program revenue is projected to be lower due to the move of soccer to a club program and Garden Camp (Roots & Shoots) moving out from underneath the Recreation Department umbrella and fully to Mountain Roots.

EXPENDITURES:

- Personnel wage increases are generally 3%- 5% based upon the market study and minimum pay ranges for positions. Each job was individually looked at against our comparable market. There were a few positions which ended up below the minimum pay for that position and will be receiving a larger % raise. Health insurance rates increased 8%. There are no new staff positions being requested in 2016.
- General Government decreases due to moving facility maintenance to its own department and no contribution to the Affordable Housing Fund. Community Grants line within General Government department increases due to increased revenue.
- Legal department decreases due to the reduction in consulting fees needed for the water attorney. \$30,000 was budgeted for in 2015 in order to bring on a new water attorney and get him up to speed on the Town's water rights.

- Finance department has a significant increase due to the proposal to move to MuniRevs for sales tax and business license collection. Initial set up cost is estimated at \$20,000. There will be recurring monthly charges which may add up to \$18,000 annually. This does not anticipate a reduction in staff, but a reallocation of staff time to other duties. Budget also requests \$5,000 for membership into Mountain States Employers Council, for human resource purposes.
- Marshals department increases are in personnel costs, overtime increased due to busier summers, equipment costs for 3 new Tasers (old ones are no longer serviceable), and increase in Town's share of dispatch fees.
- Town Shop increase is personnel related. 2015 budget anticipated hiring a new employee rather than a transfer of a longer term employee, therefore, benefits are higher.
- Public Works increase is due to a larger share of wages, and corresponding benefits, being used for "in kind" work on special projects which normally would have been spent on Street Fund work.
- Recreation department expenditures have decreased due to upper level soccer program moving to a club program, Roots & Shoots camp being totally run by Mountain Roots and the Big Mine Planning project being finished in 2015.

GENERAL FUND SUMMARY					Variance	% Change
	2014	2015	2015	2016	Budget 15	15 Budget
	ACTUAL	BUDGET	PROJECTED	BUDGET	to Budget 16	16 Budget
REVENUES	3,246,576	3,190,084	3,196,231	3,615,349	425,265	13.3%
CONTRIBUTION FROM RESERVE		426,491	474,123			
TOTAL REVENUES	3,246,576	3,616,575	3,670,354	3,615,349	(1,226)	0.0%
DEPARTMENT EXPENSES:						
GENERAL GOVERNMENT	363,515	653,616	779,627	356,960	296,656	-45.4%
COURT	5,301	7,710	7,710	7,717	(7)	0.1%
COUNCIL	49,855	56,237	55,660	59,828	(3,591)	6.4%
ELECTIONS	2,250	3,850	10,875	3,450	400	-10.4%
LEGAL	142,740	187,100	187,100	167,100	20,000	-10.7%
CLERK	112,700	159,053	143,201	164,272	(5,219)	3.3%
MANAGER	145,393	183,073	162,741	175,531	7,542	-4.1%
FINANCE	284,124	318,289	312,786	379,136	(60,847)	19.1%
MARSHALS	746,261	758,672	757,816	834,077	(75,405)	9.9%
PLANNING/GIS	88,487	148,854	148,510	151,375	(2,520)	1.7%
FACILITIES MAINTENANCE	0	0	0	132,498		
TOWN SHOP	100,752	167,877	171,104	211,160	(43,283)	25.8%
PUBLIC WORKS	173,673	171,103	193,045	255,055	(83,952)	49.1%
BUILDING	342,515	392,304	361,829	394,714	(2,410)	0.6%
RECREATION	355,952	407,622	378,351	317,188	90,434	-22.2%
TOTAL EXPENSES	2,913,518	3,615,359	3,670,354	3,610,061	5,298	-0.1%
REVENUE OVER(UNDER) EXPENSES	333,058	1,216	(0)	5,289		
SALARIES/WAGES/BENEFITS				2,282,719		
% OF GENERAL FUND BUDGET				63%		
FUND BALANCE	3,904,685	3,479,410	3,430,562	3,435,850		

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-REVENUES				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PROPERTY TAX	218,426	226,913	226,913	230,009
SPECIFIC OWNERSHIP TAX	51,859	45,000	45,000	45,000
SALES TAX	2,148,154	2,239,296	2,042,261	2,648,090
CIGARETTE TAX	9,402	7,000	7,000	7,000
USE TAX - GENERAL CAPITAL	112,000	55,000	135,000	110,000
CNTY SALES/MINERAL LEASE	51,436	42,000	35,000	20,000
TELEPHONE TAX	4,176	3,000	3,500	3,500
GAS FRANCHISE TAX	29,880	30,000	30,000	32,000
INTEREST & PENALTIES	752	500	600	700
CATV LEASE	10,194	9,500	9,750	10,000
LIQUOR LICENSES	9,641	8,000	8,000	8,000
BUSINESS LICENSES	22,085	20,000	22,000	22,000
DOG LICENSES	739	700	700	750
BUILDING PERMITS	86,158	68,000	110,000	90,000
PLAN REVIEW-BLDG	23,822	19,000	39,000	24,000
SPECIAL REVIEW/INSPECTION-BLDG	0	300	0	300
ENERGY MITIGATION FEE	23,236	0	56,000	0
SIGN PERMITS	722	600	600	600
CERTIFICATE OF ASSESSMENT	310	175	200	200
MISC BUILDING FEES	11,734	2,000	3,200	3,500
BOZAR FEES	16,795	15,000	15,000	16,000
SIDEWALK CAFÉ LICENSE	2,992	2,900	2,800	2,800
MISC LICENSE FEES	5,950	500	2,300	2,500
LICENSE PLATE FEES	6,465	6,000	6,000	6,000
OCCUPATION TAX	49,406	44,000	48,000	48,000
HISTORIC PRESERVATION GRANT	0	500	0	1,400
BIG MINE PLANNING GRANT	9,600	43,500	43,500	
PUBLICATIONS	10		40	0
MGMT FEES SEWER AND WATER	65,000	65,000	65,000	65,000
MECHANIC/GIS-SW	18,000	18,000	18,000	18,000
COUNTY COURT - FINES	2,161	2,500	2,000	2,000
TICKET SURCHARGE	674	1,000	750	1,000
FINES - GENERAL	23,770	25,000	25,000	25,000
COURT COSTS	1,623	1,300	1,300	1,300
DOG TICKETS	1,150	1,000	900	1,000
TOWING INCOME	27,245	20,000	17,000	20,000
VIN INSPECTIONS/FINGERPRINTS	882	1,000	1,000	1,000
INTEREST INCOME	1,159	2,000	1,500	2,000
RENT- TOWN BLDGS	39,476	40,000	40,000	40,000
SPECIAL EVENTS FEES	12,175	6,000	6,000	6,000
COPIES/RESEARCH FEES	453	500	350	350
GYMNASTICS	21,510	12,500	12,500	15,000
TUMBLE BUG	632	600	600	600
HOCKEY ADULT FEES	2,340	0	0	0
SOCCER FEES	34,968	18,000	29,604	10,500
BASKETBALL FEES	1,548	1,000	790	1,000
HOCKEY KIDS FEES	3,210	0	0	0

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-REVENUES				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
TENNIS TOURNAMENT			0	750
TENNIS LESSONS	12,936	8,000	10,491	10,000
SOFTBALL FEES-ADULT	13,088	12,000	13,729	12,000
DODGEBALL	400	500	0	500
VOLLEYBALL FEE	58	1,000	0	1,000
LITTLE LEAGUE FEES	7,612	9,000	8,210	9,000
FLAG FOOTBALL	1,430	1,200	1,200	1,200
GARDEN CAMP FEES	8,618	8,000	9,000	0
CHEER CAMP	607		843	700
SUMMER CAMP		10,000	0	0
PARK FEES	22,884	32,000	32,000	32,000
OTHER REVENUE	15,017	3,500	6,100	6,000
INDOOR CLIMBING	6	100	0	100
CONTR. FROM RESERVE		426,491	524,123	
Total Revenue	3,246,576	3,616,575	3,720,354	3,615,349

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL FUND-GENERAL GOVERNMENT					
	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
SALARIES & WAGES	43,440	40,000	40,000	0	
CUSTODIAL LABOR		43,680	45,000	0	
FICA	3,323	6,402	6,503	0	
HEALTH INSURANCE		6,000	5,000	0	
TELEPHONE	6,257	6,000	6,000	6,250	
TELEPHONE-DEPOT	0	300	0	300	
UTILITIES - 308 OFFICES	3,837	6,000	4,500	4,950	
UTILITIES - OTH/JAIL	(266)	100	0	100	
UTILITIES-TOWN HALL	10,000	12,100	11,600	12,760	
UTILITIES-DEPOT	6,499	8,300	7,000	8,500	
UTILITIES-OTHER	1,795	2,200	2,000	2,200	
OFFICE SUPPLIES	7,178	9,000	8,000	8,500	
POSTAGE	4,503	5,000	4,500	5,000	
COPIER LEASE/MAINTENANCE	5,639	6,500	6,500	6,500	
AUDITING	4,358	5,100	4,900	5,500	
RECORDING - COUNTY	215	750	1,000	1,000	
INSURANCE AND BONDS	18,615	20,900	19,500	21,450	
INSURANCE LIABILITY	285	4,000	4,000	4,000	
UNEMPLOYMENT INSURANCE	131	131	131	0	
WORKERS COMP	1,771	1,890	1,980	0	
DUES AND SUBSRIPTIONS	10,114	13,000	12,000	15,000	
SPECIAL EVENTS	(10,384)	3,000	3,000	3,000	
TRASH PICKUP	4,374	5,000	4,500	5,000	
REPAIR & MAINT - MACHINES	5,807	3,000	3,000	3,000	
POSTAGE METER RENTAL	621	1,000	750	750	
TOWING EXPENSE	28,240	20,000	15,000	20,000	
FUEL	0	300	300	300	
R&M VEHICLE	0	3,000	3,000	1,500	
TOWN CLEANUP	2,427	3,500	2,500	3,500	
OTHER EXPENSES	12,955	8,000	18,000	8,000	
COMMUNITY GRANTS	74,258	76,275	76,275	90,000	
PRO CHALLENGE GRANT	30,170			0	
TREASURER FEES	4,649	6,807	6,807	6,900	
OCCUPATIONAL TAX - CHAMBER	49,231	44,000	48,000	48,000	
COMPUTER/IT - MAINTENANCE & CAPITAL	33,473	67,381	67,381	35,000	**
Employee Retirement/Transition Contingency		15,000		30,000	
REC PATH PAVING			16,000		
CONTRIBUTION TO AFFORDABLE HOUSING		200,000	325,000		
TOTAL EXPENSES	363,515	653,616	779,627	356,960	

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL FUND-COURT					
	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
PERMANENT SALARIES	4,900	6,500	6,500	6,500	
FICA	375	497	497	497	
CONTRACT LABOR	0	350	350	350	*
TRIAL COSTS	0	325	325	325	
UNEMPLOYMENT INSURANCE	15	20	20	20	
WORKMANS COMP INSURANCE	11	18	18	25	
TOTAL EXPENSES	5,301	7,710	7,710	7,717	
*For Interpreter as needed					

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-COUNCIL				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
FICA	2,734	2,694	2,754	2,938
TELEPHONE	1,199	2,100	1,300	2,100
OFFICE SUPPLIES	829	400	1,300	500
COUNCIL COMPENSATION	34,524	35,216	36,000	38,400
DESCRETIONARY FUND	6,500	7,500	7,500	7,500
TRAVEL AND EDUCATION	3,764	8,000	6,500	8,000
UNEMPLOYMENT INSURANCE	104	106	106	115
WORKMANS COMP INSURANCE	201	221	200	275
TOTAL EXPENSES	49,855	56,237	55,660	59,828
Add additional Council salary for 1/2 November and all December for 3				
Council seats up for election				

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-ELECTIONS				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PROFESSIONAL SERVICES	2,250	3,500	10,525	3,500
OFFICE SUPPLIES		350	350	350
ADVERTISING AND LEGAL				
TOTAL EXPENSES	2,250	3,850	10,875	3,850

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-LEGAL				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
OFFICE SUPPLIES	1,039	2,000	2,000	2,000
LEGAL RETAINER	102,411	125,000	125,000	130,000
LEGAL FILING FEES	0	100	100	100
MT. EMMONS-SPECIAL PROJECT	22,795	25,000	25,000	25,000
LEGAL FEES-THIRD PARTY	14,666			
LITIGATION/CONSULTING	1,829	35,000	35,000	10,000
TOTAL EXPENSES	142,740	187,100	187,100	167,100

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-CLERK				
	2014	2015	2015	2016
	ACTUALS	BUDGET	PROJECTED	BUDGET
PERMANENT SALARIES	77,510	96,000	89,992	101,119
FICA	5,749	7,344	6,884	7,736
HEALTH INSURANCE	16,147	24,510	22,500	26,233
RETIREMENT	2,925	4,145	3,645	6,678
TELEPHONE	258	300	300	300
OFFICE SUPPLIES	689	1,750	1,750	2,000
SOFTWARE/WEBSITE MAINTENANCE	3,659	3,000	3,000	3,000
ADVERTISING AND LEGAL	1,711	2,500	1,750	2,500
TRAVEL AND EDUCATION	2,723	4,500	4,500	5,500
UNEMPLOYMENT INSURANCE	227	288	270	303
WORKMANS COMP INSURANCE	160	176	300	363
DUES AND SUBSCRIPTIONS	348	540	310	540
OTHER EXPENSES/CODIFICATION	594	14,000	8,000	8,000
TOTAL EXPENSES	112,700	159,053	143,201	164,272

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-MANAGER				
	2014	2015	2015	2016
	ACTUALS	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	92,138	96,390	91,800	96,390
FICA	8,229	8,292	7,023	8,292
HEALTH INSURANCE	12,627	27,138	24,053	21,059
RETIREMENT	3,178	5,783	5,510	5,783
TELEPHONE	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	186	500	500	500
TRAVEL AND EDUCATION	4,101	6,500	6,500	6,500
UNEMPLOYMENT INSURANCE	275	289	275	289
WORKMANS COMP INSURANCE	172	182	182	220
DUES AND SUBSCRIPTIONS	1,334	1,500	1,900	2,000
GAS AND OIL	1,223	2,500	2,000	2,500
R&M VEHICLE	1,233	1,500	1,500	5,500
TIRES		800	800	800
LEASE-PRINCIPAL	16,208	17,043	17,043	17,919
LEASE-INTEREST	2,989	2,155	2,155	1,278
EMPLOYEE RECOGNITION PROGRAM		5,000	5,000	5,000
VALLEY WIDE ECONOMIC PLANNING		6,000	6,500	
TOTAL EXPENSES	145,393	183,073	162,741	175,531

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-FINANCE				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	195,080	214,499	210,050	227,139
FICA	14,602	16,409	16,069	17,376
HEALTH INSURANCE	45,794	51,525	51,525	55,333
RETIREMENT	20,941	22,998	22,998	24,744
TELEPHONE	300	300	300	300
OFFICE SUPPLIES	1,156	4,200	3,500	1,750
SOFTWARE MAINTENANCE	3,866	5,000	5,000	24,000
TRAVEL AND EDUCATION	978	1,300	1,300	1,300
UNEMPLOYMENT INSURANCE	586	643	630	681
WORKMANS COMP INSURANCE	367	424	424	513
DUES AND SUBSCRIPTIONS	454	990	990	6,000
SOFTWARE				20,000
	284,124	318,289	312,786	379,136
Software Maint increase for additional licenses for Dept Head access +				
MuniRevs software fees				
Dues & Sub adding MSEC membership				
Software - purchase MuniRevs tax & licensing software				

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-MARSHALS				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PERMANENT SALARIES	473,971	453,403	453,403	483,300
OVERTIME	7,098	8,000	8,000	13,000
FICA	36,358	35,297	35,297	37,967
HEALTH INSURANCE	77,314	100,194	89,000	113,035
RETIREMENT	36,069	35,662	46,000	43,183
TELEPHONE	5,381	5,200	5,200	5,200
UTILITIES	4,749	5,400	5,400	5,400
OFFICE SUPPLIES	1,936	1,700	1,700	2,500
OPERATING SUPPLIES	1,293	1,250	1,250	3,500
SOFTWARE MAINTENANCE	3,228	3,345	3,345	3,429
ADVERTISING AND LEGAL	461	300	300	300
TRAVEL AND EDUCATION	2,800	5,000	5,000	5,000
UNEMPLOYMENT INSURANCE	1,442	1,384	1,384	1,489
WORKMANS COMP INSURANCE	14,093	16,960	16,960	20,522
DUES AND SUBSCRIPTIONS	773	1,250	1,250	1,500
REPAIR & MAINT - MACHINES	467	1,000	1,000	1,000
UNIFORM EXPENSE	2,857	4,200	4,200	5,600
MEDICAL EXPENSE	712	300	300	300
EQUIPMENT	9,477	8,500	8,500	17,000
GAS AND OIL	13,139	16,500	16,500	15,000
R&M VEHICLES	4,339	5,000	5,000	5,000
TIRES	1,420	1,600	1,600	1,600
DISPATCH FEES	43,873	40,527	40,527	42,553
COUNTY JAIL/LANGUAGE LINE	0	200	200	200
VICTIMS ASSISTANCE PROGRAM	3,011	6,500	6,500	6,500
TOTAL EXPENSES	746,261	758,672	757,816	834,077

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL FUND-PLANNING/GIS					
	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
PERMANENT SALARIES	68,442	96,136	94,000	100,943	
FICA	5,248	7,354	7,191	7,722	
HEALTH INSURANCE	4,655	8,617	8,350	9,202	
RETIREMENT	5,401	5,544	5,544	7,672	
TELEPHONE	161	300	300	800	
OFFICE SUPPLIES	1,285	1,000	750	1,500	
GIS SUPPLIES	-217	1,000	750	1,000	
R&M MACHINES	0	500	500	500	
TRAVEL AND EDUCATION	460	2,500	2,500	2,500	
UNEMPLOYMENT INSURANCE	199	211	282	303	
WORKMANS COMP INSURANCE	172	193	193	234	
DUES AND SUBSCRIPTIONS	485	500	1,150	500	
TRAIL TOOLS & SIGNAGE		500	500	1,500	**
SPECIAL PROJECTS	2,196	2,000	1,000	2,000	
GIS/GPS SOFTWARE		20,000	20,500		
CREATIVE DISTRICT DESIGNATION PROJECT		2,500	5,000	15,000	
TOTAL EXPENSES	88,487	148,854	148,510	151,375	
**Includes donation to City of Gunnison for GOCO grant partnership					

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-FACILITIES				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PERMANENT SALARIES				88,740
FICA			0	6,789
HEALTH INSURANCE				18,042
RETIREMENT				2,761
TELEPHONE				600
OFFICE SUPPLIES				300
CUSTODIAL SUPPLIES				8,000
TRAVEL & EDUCATION				500
UNEMPLOYMENT INSURANCE			0	266
WORKMANS COMP INS				3,000
TOOLS & EQUIPMENT				500
UNIFORM ALLOWANCE				500
SAFETY EQUIPMENT				500
R&M VEHICLE				1,000
GAS & OIL				1,000
TIRES				0
TOTAL EXPENSES	0	0	0	132,498

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-DYER SHOP				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PERMANENT SALARIES	52,564	100,005	100,005	114,177
OVERTIME	21	0	300	500
FICA	4,030	7,650	7,650	8,735
HEALTH INSURANCE	17,344	26,365	27,455	41,641
RETIREMENT	4,811	5,787	7,498	11,160
TELEPHONE	693	900	830	900
UTILITIES	5,609	7,000	8,300	8,500
SUPPLIES	3,655	4,500	4,326	4,500
SHOP TOWELS	909	1,100	1,050	1,100
TRASH PICKUP	1,430	2,000	1,720	2,000
TRAVEL & EDUCATION	35	1,000	1,050	2,000
UNEMPLOYMENT INSURANCE	174	300	300	343
WORKMANS COMP INS	1,389	2,370	2,370	3,555
MEDICAL	0	150	150	300
TOOLS & EQUIPMENT	1,454	3,500	2,500	3,500
UNIFORM ALLOWANCE	246	250	500	500
SAFETY EQUIPMENT	57	500	600	750
OIL & FLUIDS	6,331	4,500	4,500	7,000
TOTAL EXPENSES	100,752	167,877	171,104	211,160

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL FUND-PUBLIC WORKS					
	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
SALARIES & WAGES	105,953	88,782	110,620	138,797	*
OVERTIME	1,926	500	500	1,000	
FICA	8,289	6,830	8,501	10,694	
HEALTH INSURANCE	15,207	25,834	13,561	34,440	*
RETIREMENT	10,624	8,549	9,396	13,074	
TELEPHONE	761	800	1,152	1,200	
UTILITIES	3,290	3,500	6,642	7,000	
SUPPLIES	1,189	2,000	2,000	2,000	
SAFETY EQUIPMENT	1,042	1,000	1,000	1,000	
ENGINEERING AND SURVEYS	0	1,000	1,000	1,000	
ADVERTISING	1,060	1,000	2,000	1,500	
TRAVEL AND EDUCATION	533	1,000	1,000	2,000	
UNEMPLOYMENT INSURANCE	710	268	333	419	
WORKMANS COMP INSURANCE	3,641	4,240	4,240	5,130	
DUES AND SUBSCRIPTIONS	292	300	300	300	
REPAIR AND MAINT.	348	2,000	2,000	2,000	
MEDICAL	576	500	500	1,000	
TOOLS AND EQUIPMENT	574	1,000	1,900	2,000	
GAS AND OIL	12,894	9,000	12,900	13,000	
R&M VEHICLES	1,346	7,500	7,500	7,500	
TIRES	2,756	4,500	5,000	9,000	
UNIFORM ALLOWANCE	662	1,000	1,000	1,000	
TOTAL EXPENSES	173,673	171,103	193,045	255,055	
*50% of wages & corresponding share of Health insurance/retirement moved to Street & Alley fund					
(street/alley/row maintenance & snow removal functions)					

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-BUILDING				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	237,600	245,881	241,000	259,210
OVERTIME	1,108		2,000	2,000
FICA	17,778	18,810	18,590	19,983
HEALTH INSURANCE	40,091	45,572	41,100	48,820
RETIREMENT	20,823	22,224	21,000	23,736
TELEPHONE	300	300	300	350
OFFICE SUPPLIES	1,391	3,000	3,000	3,000
BOZAR PROFESSIONAL SERVICE	10,730	12,000	12,000	14,000
COPIER MAINTENANCE	217	750	750	750
ADVERTISING & LEGAL	3,993	6,500	6,500	6,500
TRAVEL & ED-BOZAR	1,746	2,000	2,000	2,000
CODE BOOKS	0	300	650	1,200
TRAVEL & ED-BLDG	2,651	3,000	1,500	3,500
UNEMPLOYMENT TAX	713	738	729	784
WORKMANS COMP	1,721	1,980	2,010	2,432
DUES & SUBSCRIPTIONS	1,024	800	500	700
HISTORIC PRESERVATION	0	1,200	1,200	3,400
SHED PRESERVATION	161	300	300	400
GAS AND OIL	189	450	200	450
R&M VEHICLES	279	500	500	500
TIRES				
TEMPORARY HELP		11,000	1,000	
SOFTWARE		15,000	5,000	1,000
TOTAL EXPENSES	342,515	392,304	361,829	394,714

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-RECREATION				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	106,696	102,752	98,752	103,492
GYMNASTIC COACHES	12,779	12,000	13,000	12,000
TUMBLE BUG EXPENSES	500	500	500	500
PART TIME-TENNIS LABOR	8,320	6,000	6,000	9,000
INTERN WAGES	6,400	9,000	5,000	3,000
REC FACILITY EXPENSE	9,228	12,000	12,000	12,000
TEMPORARY LABOR	3,270	5,000	2,222	5,000
ZAMBONI OPERATOR	4,266	4,000	4,000	8,500
FICA	11,068	10,691	9,991	11,321
HEALTH INSURANCE	18,758	27,803	20,803	29,860
RETIREMENT	5,215	8,835	3,100	7,589
TELEPHONE	799	700	800	800
TELEPHONE-WRMG HOUSE	569	1,100	600	700
TELEPHONE-SHOP	615	1,100	600	700
TRASH PICKUP	5,520	6,500	5,000	6,500
UTILITIES-SHOP	3,260	6,000	5,000	6,000
UTILITIES-ICE RINK	8,264	7,000	8,000	8,500
UTILITIES-WARMING HSE	3,609	6,500	6,500	6,500
UTILITIES-PARKS	6,784	13,000	8,000	8,000
OFFICE/CLEANING SUPPLIES	3,924	2,500	1,000	2,000
SOFTWARE MAINTENANCE	5,865	3,000	3,396	3,595
BANKCARD PROCESSING	2,923	3,000	3,000	3,000
ADVERTISING	2,977	4,000	4,000	4,000
TRAVEL AND EDUCATION	801	7,540	7,500	4,000
UNEMPLOYMENT INSURANCE	445	383	383	394
WORKERS COMP	3,299	3,708	3,708	4,487
DUES AND SUBSCRIPTIONS	589	1,560	1,000	1,000
UNIFORM ALLOWANCE	820	600	600	1,000
MEDICAL	729	350	350	1,000
FLAG FOOTBALL	391	600	600	600
SOCCER EXPENSES	13,045	8,000	9,832	3,000
SOCCER COACHES	13,032	7,000	7,250	1,500
BASKETBALL	851	750	678	800
INDOOR CLIMBING EXPENSE	342	400	240	400
TENNIS LESSONS EXP	1,003	1,000	911	1,000
GYMNASTIC EXPENSES	1,439	3,000	3,000	1,500
DODGEBALL EXPENSE	104	200	0	200
VOLLEYBALL EXPENSE	10	750	750	750
SOFTBALL EXP-ADULT	7,340	10,000	9,800	10,000
HOCKEY EXPENSES-JR	9,613	0	0	0
HOCKEY COACHES	10,480	0	0	0
SKATEBOARD/SKATEPARK	0	500	500	500
GARDEN CAMP EXPENSE	6,998	6,000	7,200	0
LITTLE LEAGUE EXPENSES	6,290	6,000	6,000	6,000
LITTLE LEAGUE COACHES	1,763	3,000	0	3,000
HOCKEY EXP-ADULTS	7,898	0	0	0

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-RECREATION				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
SUMMER CAMP		9,000	0	0
GAS & OIL	14,891	13,000	13,000	15,000
R&M VEHICLES	7,140	7,500	7,500	7,500
TIRES	1,845	800	800	1,000
BIG MINE PLANNING	13,185	63,000	75,485	0
TOTAL EXPENSES	355,952	407,622	378,351	317,188

WATER & WASTEWATER FUND 2016 BUDGET HIGHLIGHTS

2015 Changes:

RV dump station \$15,000 – project was added to take advantage of economies of scale with the Block 79 & 80 project (money for this project has been collected over the years via dump station fees)

Wastewater Plant Storage Building – cost of project increased from \$75,000 to \$125,000 (town's share) due to construction market increases from last fall's budget.

Water Plant Filter replacement – capital project was budgeted for \$75,000 and was not needed. It is budgeted for 2016.

Revenue:

The 2016 budget anticipates a rate increase to the base rate for both water and wastewater. The increase is \$0.50 per EQR per month each, for \$1.00 total. This is a 1.5% increase for wastewater and a 1.8% increase for water. Availability of Service charge for both water and wastewater are set to increase by \$1.00 per month each. Tap fees are remaining at \$17,500 per EQR combined total. Tap fee revenue is estimated at 10 taps for 2016. The segment information worksheet shows the necessity for the rate increases. With the rate increases, water operations show an income of \$8,673 and wastewater operations show an operating income of \$9,892. Without the increases, water has a \$2,340 operation loss and wastewater has a \$1,013 operating loss.

Expenditures:

- There are no new staffing positions requested for 2016.
- Wage increases are in the 3%-5% range, based upon market survey of the positions.
- Based upon actual work load, the percentage of the Public Works Director salary prorated to the Water & Sewer Fund has been decreased from 75% to 50%. The remaining 50% is divided between the General Fund and the Street & Alley Fund.
- The main increase in the wastewater department is in debt service. 2016 is the final year for payment on the 1996 ATAD loan. Repair & Maintenance expense also increased due to the aging facility.
- Filter replacement is the main capital project at the Water Plant. The current filter skids are nearing the end of their useable lives. The long range plan is to replace one skid in 2016, one in 2018, and the final one in 2020.
- Design and engineering for chemical treatment at the Water Plant is to raise the pH in the water system to stop any possible lead leaching into the water from service lines in homes with copper plumbing systems installed using lead solder built before 1986. Construction is scheduled for 2017.
- Water Plant storage building is for storage of water meters, valves, hydrants, etc.
- 2016 marks the start of an aggressive capital plan at the Wastewater Plant over the next few years. The main projects are engineering for plant upgrades and rebuild of the #1 clarifier (oldest clarifier). There is also computer, lab and process upgrades scheduled.
- From the solids handling side, the only capital request is for the purchase of a backup centrifuge. In 2015, the only centrifuge the system had burned up leaving the plant unable to finish the treatment process and requiring emergency hauling of sludge to Gunnison.

TOWN OF CRESTED BUTTE				
2016 BUDGET				
WATER & WASTEWATER				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
INTEREST & PENALTIES	4,351	5,000	5,000	5,000
WATER METERS	8,989	7,500	1,000	1,000
INTEREST INCOME	3,205	3,000	3,000	3,500
OTHER	22,389	20,500	5,000	2,000
ATAD CONTRIBUTION-MT CBW&S	59,406	45,000	58,000	58,000
SEPTIC STATION FEE	2,925	2,000	3,000	3,100
COMPOST FEES				5,000
WATER TAP FEE	126,359	320,000	320,000	80,000
SEWER TAP FEE	153,987	373,500	350,000	95,000
SEWER CHARGES	593,217	611,028	615,000	634,959
SEWER AVAILABILITY CHG	11,728	11,712	11,712	12,852
PRE-TREATMENT CHARGES	9,477	8,000	9,400	9,400
WATER CHARGES	557,227	568,636	555,000	579,255
WATER AVAILABILITY CHG	12,540	12,864	12,864	14,148
SANITATION CHARGES	239,846	239,000	242,000	251,887
TOTAL REVENUE	1,805,646	2,227,740	2,190,976	1,755,101
EXPENSES (SUMMARY):				
ADMINISTRATION	463,619	476,743	478,654	468,670
WATER	287,612	321,883	318,376	337,461
SEWER	605,602	671,525	664,851	700,314
CAPITAL	138,611	244,000	169,000	567,500
TOTAL EXPENSES	1,495,444	1,714,150	1,630,881	2,073,945
AVAILABLE RESOURCES:				
GENERAL	2,791,746	3,380,336	3,351,841	3,107,997
FILTER MODULE REPLACEMENT	234,000	159,000	234,000	159,000
DEBT SERVICE	160,736	160,736	160,736	160,736

TOWN OF CRESTED BUTTE				
2016 BUDGET				
WATER & WASTEWATER				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
Water Sewer Administration				
SALARIES & WAGES	62,607	66,750	70,000	46,725
FICA	4,812	5,073	5,355	3,551
HEALTH INSURANCE	11,186	11,837	13,015	9,439
RETIREMENT	4,368	4,673	4,673	6,970
TELEPHONE	1,339	1,200	1,200	1,400
OFFICE SUPPLIES	932	2,500	1,250	2,500
POSTAGE	3,497	4,000	4,000	4,000
WATERSHED STANDARDS	7,656	5,000	4,000	4,000
WATER LEVEL STUDIES	5,125	2,000	3,000	3,000
DAMAGE LIABILITY	0	2,500	2,500	2,500
LEGAL SERVICES	0	1,500	1,500	1,500
AUDITING	3,113	4,000	3,700	4,000
MANAGEMENT FEES	65,000	65,000	65,000	65,000
COAL CREEK STUDY	5,298	5,000	3,500	5,000
TRAVEL AND EDUCATION	1,537	1,500	1,500	1,500
INSURANCE	29,731	33,000	31,719	33,000
UNEMPLOYMENT INSURANCE	249	200	200	140
WORKERS COMP INSURANCE	856	990	816	987
DUES AND SUBSCRIPTIONS	911	920	976	976
REPAIR & MAINT VEHICLES	698	750	200	500
UNIFORM ALLOWANCE	199	250	250	250
MEDICAL	76	200	200	200
GAS & OIL	483	1,200	400	1,200
TIRES	560			0
MECHANIC/GIS SVCS	18,000	18,000	18,000	18,000
SANITATION CONTRACT PYMT	234,618	236,500	240,000	250,132
OTHER EXPENSES	768	2,200	1,700	2,200
TOTAL EXPENSES	463,619	476,743	478,654	468,670

TOWN OF CRESTED BUTTE				
2016 BUDGET				
WATER & WASTEWATER				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
Water				
SALARIES & WAGES	128,092	135,082	135,082	141,743
OVERTIME	1,186	1,500	750	1,500
FICA	10,285	10,449	10,390	10,958
HEALTH INSURANCE	26,980	27,874	27,874	33,026
RETIREMENT	9,164	10,085	10,085	11,119
TELEPHONE	2,257	2,100	2,150	2,200
UTILITIES-FILTER PLANT	23,591	30,371	30,371	30,371
OPERATING SUPPLIES-WATER	18,706	25,000	30,000	30,000
STATE DRINKING H2O PERMIT	930	1,400	1,000	1,000
ENGINEERING AND SURVEYS	0	500	0	500
ADVERTISING AND LEGAL	735	2,000	1,000	1,500
TRAVEL AND EDUCATION	3,673	2,500	2,000	2,500
UNEMPLOYMENT INSURANCE	401	410	410	430
WORKERS COMP INSURANCE	4,491	7,849	4,500	4,950
INTEREST EXPENSE-WATER	7,491	7,202	7,202	6,849
SOFTWARE LICENSE/MAINT	2,120	2,000	2,000	2,900
LAB TEST FEES - WATER	4,745	5,000	5,000	5,000
REPAIR & MAINT - DISTRIBUTION	12,125	10,000	10,000	5,000
REPAIR & MAINT - WATER	5,763	10,000	12,500	17,500
METERS & HYDRANTS	350	2,000	1,000	1,500
UNIFORM ALLOWANCE	623	625	625	625
MEDICAL	518	350	350	350
EQUIPMENT & TOOLS	671	1,500	1,500	1,500
SAFETY EQUIPMENT	175	500	500	500
GAS & OIL	4,589	6,000	3,000	4,000
R&M VEHICLE	157	1,500	1,500	1,500
TIRES	554	500	0	500
BOND PRINCIPAL - WATER	17,240	17,587	17,587	17,940
TOTAL EXPENSES	287,612	321,883	318,376	337,461

TOWN OF CRESTED BUTTE				
2016 BUDGET	2014	2015	2015	2016
WATER & WASTEWATER	ACTUAL	BUDGET	PROJECTED	BUDGET
Sewer				
SALARIES & WAGES	122,660	127,696	127,696	127,517
OVERTIME	664	2,000	1,000	2,000
FICA	9,355	9,922	9,875	9,908
HEALTH INSURANCE	12,826	22,201	23,000	25,176
RETIREMENT	2,783	5,795	6,900	7,531
TELEPHONE	2,272	2,500	2,500	2,500
UTILITIES-LIFT STATIONS	2,104	2,500	2,500	2,500
UTILITIES- WWT PLANT	37,764	42,000	42,000	45,000
UTILITIES-ATAD SOLIDS HANDLING	29,222	31,000	31,000	33,000
OPERATING SUPPLIES-WW PLANT	4,543	5,000	5,000	5,000
OPERATING SUPPLIES-ATAD	10,493	15,000	15,000	15,000
ATAD-SOLIDS HANDLING	34,912	18,000	18,000	18,000
STATE DISCHARGE PERMIT	3,795	4,000	4,000	4,000
ENGINEERING AND SURVEYS	0	2,000	2,000	2,000
ADVERTISING AND LEGAL	0	500	500	1,000
TRAVEL AND EDUCATION	2,339	2,500	2,500	2,500
UNEMPLOYMENT INSURANCE	375	389	389	389
WORKERS COMP INSURANCE	3,211	4,880	3,500	3,605
INTEREST EXPENSE - SEWER	52,840	48,990	48,990	33,084
SOFTWARE LICENSE/MAINT	79	200	200	200
LAB TEST FEES - WW PLANT	6,304	7,000	4,000	7,000
LAB TEST FEES - ATAD	0	1,400	1,000	1,400
COMPOSTING		24,000	24,000	24,000
GREASE HANDLING	7,415	8,000	8,000	9,000
REPAIR & MAINT - COLLECTIONS	6,597	10,000	8,000	10,000
REPAIR & MAINT - ATAD	5,523	5,000	7,000	7,000
REPAIR & MAINT - WW PLANT	9,161	15,000	15,000	16,000
TRASH PICKUP	1,221	1,500	1,500	1,600
UNIFORM ALLOWANCE	880	625	625	625
MEDICAL	567	450	450	450
EQUIPMENT & TOOLS	2,793	3,500	3,000	3,500
EQUIPMENT-ATAD	3,008	4,000	3,000	4,000
SAFETY EQUIPMENT	771	1,000	1,000	1,500
GAS & OIL	3,022	4,000	2,500	4,000
R&M VEHICLE	865	1,000	1,500	15,000
TIRES	0	750	500	750
BOND PRINCIPAL - SEWER	225,238	237,226	237,226	254,579
TOTAL EXPENSES	605,602	671,525	664,851	700,314

TOWN OF CRESTED BUTTE				
2016 BUDGET				
WATER & WASTEWATER				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
CAPITAL				
CAPITAL EQUIPMENT	82,626	25,000	25,000	
ATAD/SOLIDS HANDLING CAPITAL	44,794	102,500	102,500	25,000
WASTEWATER PLANT CAPITAL	11,191	41,500	41,500	427,500
WATERLINE REPLACEMENT				
SEWER MAIN REPLACEMENT				
WATER PLANT CAPITAL		75,000	0	115,000
TOTAL CAPITAL EXPENSES	138,611	244,000	169,000	567,500
2016 CAPITAL BREAKDOWN				
Capital Equipment:				
Total Capital Equipment		-		
Water Plant:				
Filter Replacement	75,000			
Design/Engineering of Chemical Treatment of Water System	15,000			
Storage Building	25,000			
Total Water		115,000		
Wastewater Plant:				
Clarifier #1 Rebuild	100,000			
Man Hole Rehab	7,500			
WWTP Upgrade - Engineering	250,000			
SCADA CPU Upgrade	20,000			
UV Upgrade	25,000			
Lab Upgrade	25,000			
Subtotal:		427,500		
ATAD - Solids Handling				
Backup Centrifuge	25,000			
Subtotal:		25,000		
Total Wastewater		452,500		

TOWN OF CRESTED BUTTE				
2016 BUDGET				
WATER & WASTEWATER SEGMENT INFORMATION				
	WATER	WASTE- WATER	TRASH	TOTAL
Operating Revenues	597,903	726,811	251,887	1,576,601
Operating Expenses	452,730	515,919	250,132	1,218,782
Depreciation Expense	136,500	201,000		337,500
Total Operating Expenses	589,230	716,919	250,132	1,556,282
Net Operating Income(loss)	8,673	9,892	1,755	20,319
Non-Operating income(expenses)				
Interest income	1,750	1,750		3,500
Interest expense	-6,849	-33,084		-39,933
Sale of Equipment				0
Total non-operating income(expense)	-5,099	-31,334		-36,433
Income(loss)before capital contrib.	3,574	-21,443	1,755	-16,114
Capital Contribution tap fees	80,000	95,000		175,000
Debt Service Principal	17,940	254,579		272,519
Capital Outlay	115,000	452,500		567,500

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Capital Equipment:											
Vehicle - Water	25,000					30,000					
Vehicle - Wastewater				27,000	28,000						
Loader				200,000							
Skid Steer					65,000						
Equipment Total	25,000	-	-	227,000	93,000	30,000	-	-	-	-	-
Wastewater Plant Capital:											
Clarifier #1 rebuild		100,000									
Clarifier #1 rebuild (Engineering)	22,000										
Main building renovations			20,000								
SCADA - lift stations				75,000							
SCADA CPU Upgrade		20,000									
Clarifier #1 roof repair						25,000					
Man Hole Rehab	7,500	7,500	7,500								
UV Upgrade		25,000					200,000				
RAS pump rebuild						15,000					
Lab upgrades		25,000									
Comprehensive Performance Eval	10,000										
WWTP upgrades engineering		250,000									
WWTP upgrades construction			2,500,000								
Clarifier #1 engineering										200,000	
Replace Clarifier #1											2,000,000
Oxidation ditch refurbish					100,000						
* ATAD Capital:											
Jet Truck	20,000										
Vehicle Storage Building	75,000										
Solids handling modification engineering			10,000								
Solids handling modification construction (A & B tanks)				100,000							
Centrifuge Rebuild	7,500				7,500						
Backup Centrifuge		25,000									
Backup Centrifuge Installation			25,000								
Replace Polymere station								50,000			
Odor control modifications									200,000		
New compost building					300,000						
Wastewater total	142,000	452,500	2,562,500	175,000	407,500	40,000	200,000	50,000	200,000	200,000	2,000,000

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Capital Equipment:											
Water System Capital:											
Skid filter replacement		75,000		75,000		75,000					
Water main replacement			75,000		75,000		75,000				
Chemical treatment of water system		15,000	50,000								
Roof for backwash basin			25,000								
Storage building		25,000									
Water Total	-	115,000	150,000	75,000	75,000	75,000	75,000	-	-	-	-
Total capital requests	167,000	567,500	2,712,500	477,000	575,500	145,000	275,000	50,000	200,000	200,000	2,000,000
* Represents 1/2 of the actual cost as the amount is split with Mt. CB W&S											

GENERAL CAPITAL (“CAPITAL”) FUND 2016 BUDGET HIGHLIGHTS

The General Capital Fund, more commonly called Capital Fund, is comprised of the Open Space Fund and the Capital Fund. The main sources of revenue for the Capital Fund are real estate transfer tax, use tax and sales tax. Included with the Capital Fund budget is the 5 year capital plan.

OPEN SPACE FUND:

Revenue for the Open Space Fund is Real Estate Transfer Tax (“RETT”). For 2015, RETT is projected to be \$550,000. The estimate for 2016 is \$500,000. Expenditures from the Open Space Fund include \$1,000,000 for the Trampe project and \$23,000 for Open Space Maintenance. The Open Space Maintenance line item includes \$13,000 for Youth Corps to come and work on various trails on Town open space.

CAPITAL FUND:

2015 Changes:

- Real Estate Transfer Tax is projected to be \$550,000, up from the \$475,000 budgeted.
- Building material use tax is projected up \$50,000 due to increased building activity
- Sales Tax is up due to the increased sales tax revenue.
- Grants-Depot is down as we are not as far along on the project as planned.
- There were significant decreases in expenditures including: Streambank project, 308 building maintenance projects, Marshals building heat, Depot renovations and the Town Hall lower level restrooms.
- The Rec Path Extension was not budgeted for and the project used funds held in reserve from the Bud Light event.
- The Tennis Court Project shows a significant increase which is simply due to over estimating how far the project was to be by the end of 2014. The overall project is close to budget.

2016

Revenue:

Sales tax is budgeted for 5% of Town’s sales tax collection to be distributed into the Capital Fund. Real Estate Transfer Tax is budgeted at \$500,000 the same as for Open Space. Debt/Lease Proceeds is for the lease/purchase of a front wheel loader. Other Revenue is decreasing as the State has estimated Severance Tax to be half of what it is in 2015.

Expenditures:

- No new employee requests; personnel budget does anticipate an increase to full-time employees wages (3% -5%) as well as an increase to the hourly wage for the seasonal employees
- Health insurance rates increased 8% and work comp rates increased 21%
- Capital equipment purchases include a new patrol car, 4 new vehicles, an equipment trailer, mower and a front wheel loader. One vehicle and the equipment trailer are additions to the vehicle fleet, the rest are replacements of current vehicles. The loader is anticipated to be purchased via a 4 year lease purchase so the net effect on the capital budget for the loader is approximately \$75,000.
- Carry-over and continuing projects are the Depot Renovations and Town Hall lower level restrooms
- New projects include Gothic Field netting on Gothic Ave. and raw water irrigation system, along with additional trail kiosks
- Big Mine Park Utilities is budgeted for a cash cost of \$206,000. There will also be a major in-kind component from the Public Works and Parks departments which has an estimated value of \$317,000 making the total project \$523,000. This project will only go if the Center for the Arts project doesn’t happen in 2016. Town staff is unable to do both major projects in the same year.

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL CAPITAL	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
OPEN SPACE:					
Revenue:					
TRANSFER TAX-OPEN SPACE	731,841	475,000	550,000	500,000	
GRANT REVENUE/OTHER	1,200	1,200	1,200	1,200	
CONTRIBUTION FROM RESERVE-OPEN SPACE		248,800	140,830	521,800	
Total Open Space Revenue	733,041	725,000	692,030	1,023,000	
Expenses:					
OPEN SPACE TRUST	200,191	700,000	700,030	1,000,000	
OPEN SPACE MAINT/ADMIN	2,729	10,000	7,000	20,000	
OPEN SPACE - BAXTER GULCH EASEMENT		15,000	10,000	3,000	
Total Open Space Expenses	202,920	725,000	717,030	1,023,000	
CAPITAL:					
Revenue:					
SALES TAX-CAPITAL	75,000	53,229	155,001	94,680	
USE TAX-AUTOMOBILE	54,662	40,000	40,000	40,000	
USE TAX-BLDG MATERIAL	118,381	90,000	160,000	90,000	
TRANSFER TAX-GEN CAP	731,841	475,000	550,000	500,000	
INTEREST INCOME	1,859	1,300	1,800	2,000	
DEBT/LEASE PROCEEDS	131,200			265,000	
CONTRIBUTION RESERVE-DEPOT	0			113,997	**
CONTRIBUTION RESERVE "WHATEVER USA"				206,000	***
SALE OF EQUIPMENT	1,940	2,000	150	2,000	
CEMETERY FEES	8,525	4,000	4,000	4,000	
CONTRIBUTION-TRANSPORTATION FUND	0	5,000	5,000	5,000	*
GRANTS-DEPOT	103,462	207,292		207,292	
GRANTS-TRAIL					
GRANTS/FUNDRAISING-TENNIS COURTS	181,439	80,000	80,000	0	
GRANTS/FUNDRAISING-SKATEPARK	0	0	0	0	
OTHER REVENUE	405,674	45,000	40,000	16,000	
Total Capital Revenue	1,813,983	1,002,821	1,035,951	1,545,969	

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL CAPITAL	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
EXPENSES					
WAGES - FULL TIME	159,343	172,162	172,162	182,770	
WAGES - SEASONAL	77,529	87,778	85,000	90,000	
OVERTIME	7,068	3,000	5,000	5,000	
FICA	18,490	20,115	20,055	21,249	
HEALTH INSURANCE	39,411	44,607	42,500	47,598	
RETIREMENT	11,331	11,626	11,626	13,638	
AUDITING	4,357	5,500	4,650	5,500	
UNEMPLOYMENT INSURANCE	732	789	789	833	
WORKERS COMPENSATION INSURANCE	9,244	10,230	10,016	12,119	
USE TAX RETURN	5,043	25,000	10,000	25,000	
DEBT SERVICE PRINCIPAL	32,799	42,123	42,123	79,972	
DEBT SERVICE INTEREST	4,788	4,362	4,362	17,358	
INSURANCE	21,533	24,200	24,200	26,620	
DAMAGE LIABILITY	3,463	1,000	2,000	2,000	
MARSHAL CAPITAL EQUIP	36,528	40,000	40,000	44,000	
CAPITAL EQUIPMENT	155,812	225,000	225,000	362,500	
PARK MAINT SUPPLIES	34,737	35,000	35,000	40,000	
PORTABLE TOILETS	5,972	6,000	6,000	6,000	
TREE PROJECT	2,114			2,500	
FLOWERS & SHRUBS	7,827	8,000	8,000	8,000	
DOGGIE DOO PROJECT	2,695	2,500	2,500	2,500	
WEED MANAGEMENT				3,000	
PARK CAPITAL EQUIPMENT	9,345	137,500	137,500	58,226	
PARK PROJECTS	6,016	80,000	80,000	15,000	
CEMETERY	1,829	15,000	15,000	15,000	
STEPPING STONE-MAINT	1,500	1,500	1,500	1,500	
BUILDING/PROPERTY MAINT	37,032	100,000	100,000	146,000	
STREAMBANK PROJECT		25,000	0		
TOWN HALL UPGRADES	60,000				
308 3RD STREET HEAT SYSTEM		50,000	18,000		
308 3RD STREET PUBLIC RESTROOMS		60,000	30,000		
MARSHALS BUILDING HEAT SYSTEM		90,000	35,000		
TOWN HALL LOWER LEVEL REST ROOM		50,000	0	40,000	
VERZUH REC PATH EXTENSION			60,000		
ELK AVE HOLIDAY LIGHTS	6,185	6,000	5,000	3,500	
DEPOT RENOVATION	115,395	276,390	139,500	211,000	

TOWN OF CRESTED BUTTE					
2016 BUDGET					
GENERAL CAPITAL	2014	2015	2015	2016	
	ACTUAL	BUDGET	PROJECTED	BUDGET	
TENNIS COURTS RENOVATION	159,348	39,819	107,000		
DELI TRAIL CONSTRUCTION		7,000	7,000		
TONY'S SHED STORAGE BUILDING		10,000	10,000		
BIG MINE PARK UTILITIES				206,000	
TRAIL KIOSKS		5,000	5,000	10,000	
SKATEPARK RENOVATIONS		0		0	
OTHER EXPENSES	59	5,000	2,000	3,000	
Total Capital Expenditures	1,037,525	1,727,201	1,503,483	1,707,384	
REVENUE OVER(UNDER) EXPENSES	776,458	-724,380	-467,532	-161,415	
FUND BALANCES:					
GENERAL CAPITAL	2,905,737	2,444,354	2,473,205	2,311,790	
DEPOT RENOVATION	113,997	0	113,997	0	
BUILDING MAINTENANCE FUND	141,799	81,799	141,799	141,799	
HEATING SYSTEM REPAIR FUND	251,211	161,211	216,211	216,211	
OPEN SPACE FUND:					
OPEN SPACE TRUST	806,374	537,574	620,544	78,744	
CONSERVATION EASEMENT ENDOWMENT	140,000	160,000	160,000	180,000	
*Contribution from Transportation Fund is for snow removal at the bus stops					
**Contribution Reserve - Depot is the remainder of the \$200,000 pledged for the project					
***Contribution Reserve "Whatever USA" is using part of the \$300,000 given in 2014 for Big Mine Projects					

Equipment/Projects 2016					
Marshals Capital Equipment:					
Patrol Car	44,000	(Replace 2005 Tahoe)			
Capital Equipment:					
Public Works Director Vehicle	33,000	(Truck now used for Bldg Maintenance crew)			
Town Manager Vehicle	33,000	(Replace 2002 Tahoe)			
Vehicle Diagnostic scanner	6,500	(Replace 14 year old scanner)			
Loader	265,000	(Replace 2000 950G Loader)			
Equipment trailer (12 ton)	25,000	(Haul heavy equipment)			
Subtotal	<u>362,500</u>				
Park Capital Equipment:					
Van (Flower vehicle)	25,000	(Replace 1982 Dodge Ram)			
Electric Truck	20,000	(Replace 1983 Ford F150)			
Zturn Mower	13,226	(Replace current mower)			
Subtotal	<u>58,226</u>				
Park Projects:			550,000		
Gothic Field Renovations	15,000	(yr 3 of 3 yr process)			
Subtotal	<u>15,000</u>				
Capital Projects:					
<u>Carry Over Projects:</u>					
Depot Renovation	211,000				
Town Hall Bathrooms-lower level	40,000				
New Projects:					
Big Mine Park Utilities ("Whatever USA" funds)	206,000				
Trail Kiosks	10,000				
Total Capital Requests:	1,382,452				

TOWN OF CRESTED BUTTE
GENERAL CAPITAL FUND 5 YEAR PLAN

	2015	2016	2017	2018	2019	2020
REVENUES						
TRANSFER TAX/GEN CAP	550,000	500,000	500,000	500,000	525,000	525,000
USE TAX	200,000	130,000	150,000	150,000	175,000	175,000
INTEREST	1,800	2,000	5,000	7,500	7,500	10,000
CEMETERY FEES	4,000	4,000	4,000	4,000	4,000	4,000
OTHER REVENUE	45,150	23,000	25,000	25,000	30,000	35,000
GRANTS/Fundraising	80,000	207,292				
SALES TAX	655,001	94,680	96,574	98,505	100,475	102,485
DEBT/LEASE PROCEEDS		265,000	160,000			
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TOTAL REVENUES	1,535,951	1,225,972	940,574	785,005	841,975	851,485
FIXED EXPENDITURES						
PARK MAINT LABOR	262,162	277,770	280,549	291,771	303,442	315,579
EMPLOYEE TAXES/BENEFITS	84,986	95,437	109,584	119,447	130,197	141,915
PROPERTY/CASUALTY INS	26,200	28,620	30,613	33,674	37,042	40,746
AUDIT	4,650	5,500	5,500	6,000	6,500	7,000
USE TAX RETURNS	10,000	25,000	35,000	35,000	40,000	40,000
BUILDING/PROP MAINT	100,000	146,000	33,500	30,000	33,500	37,500
CEMETERY	15,000	15,000	10,000	7,500	7,500	7,500
PARKS MAINT SUPPLIES	35,000	40,000	40,000	40,000	40,000	45,000
PORTABLE TOILETS	6,000	6,000	6,000	6,000	6,000	6,000
FLOWERS/SHRUBS	8,000	8,000	8,000	8,000	9,000	9,000
TREE PROJECTS		2,500	2,500	2,500	2,500	2,500
DOGGIE DOO PROJECT	2,500	2,500	2,500	2,500	2,500	2,500
WEED MANAGEMENT		3,000				
HOLIDAY DECORATIONS	5,000	3,500	3,500	3,500	4,000	4,000
STEPPING STONES MAINTENANCE	1,500	1,500	1,500	1,500	1,500	1,500
OTHER	2,000	3,000	3,000	4,000	4,000	4,000
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TOTAL FIXED EXP	562,998	663,327	571,746	591,392	627,680	664,740
CAPITAL EQUIPMENT PURCHASES						
4-way transit stop/bathrooms	402,500	464,726	302,000	55,000	100,000	80,000
		350,000				
CAPITAL LEASE PAYMENTS	46,485	97,330	154,600	127,900	119,000	44,000
CAPITAL PROJECTS	467,500	48,200	665,000	85,000		
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TOTAL CAPITAL EXPENDITURES	1,479,483	1,623,583	1,693,346	859,292	846,680	788,740
REVENUES LESS EXPENDITURES	56,468	(397,611)	(752,772)	(74,287)	(4,705)	62,745
PLANNED CONTRIBUTION FROM RESERVE		319,997				
FUND BALANCE	3,111,202	2,713,591	1,960,819	1,886,532	1,881,827	1,944,572
Unfunded Requests		53,000	906,000	233,000	700,000	865,000

(2015 Fund Balance includes \$113,997 Depot Renovation Reserve)

ITEM	2015	2016	2017	2018	2019	2020
Equipment:						
Marshal Dept Patrol Car	\$ 40,000	\$ 44,000	\$ 44,000		\$ 45,000	45000
Z Turn Mower		\$ 13,226				
Ice Resurfacers & hot water heater	\$ 108,000					
Manager Vehicle		\$ 33,000				
Administration Vehicle						\$ 35,000
PW Director Vehicle		\$ 33,000				
Skid Steer			\$ 50,000		\$ 55,000	
Skid Steer Blower	\$ 9,500					
Flower MiniVan		\$ 25,000				
1 Ton Dump Truck			\$ 48,000			
Electric Vehicle		\$ 20,000				
Chemical Sprayer				\$ 25,000		
Irrigation Smart Clock				\$ 30,000		
Roller (used)	\$ 60,000					
Dump Truck	\$ 157,000		\$ 160,000			
Loader 950G		\$ 265,000				
Man Lift	\$ 20,000					
Portable Hotsy	\$ 8,000					
Trailer		\$ 25,000				
Vehicle Diagnostic Scanner		\$ 6,500				
Total Equipment:	\$ 402,500	\$ 464,726	\$ 302,000	\$ 55,000	\$ 100,000	\$ 80,000
Projects:						
Gothic Field Renovations	\$ 10,000	\$ 15,000				
8th Street Greenway			\$ 75,000	\$ 75,000		
Gothic Field Raw Water Irrigation	\$ 16,000					
Tennis Courts	\$ 107,000					
Henderson Park Remodel			\$ 30,000	\$ 10,000		
Yelenick Play Structure (Arts Center?)			\$ 50,000			
Rec Path Concrete (bridge to Elk)	\$ 60,000					
Deli Trail Construction	\$ 7,000					
Pitsker/Town Park Irrigation Pump	\$ 30,000					
Depot Renovation	\$ 139,500	\$ 211,000				
4-way transit stop/bathrooms			\$ 350,000			
Town Hall Windows			\$ 75,000			
308 3rd Street Heating System	\$ 18,000			\$ 665,000		
Old Rock Library Tuck Pointing			\$ 50,000			
Bricks in 100 Block of Elk			\$ 25,000			
Tony's Shed Storage Building	\$ 10,000					
308 3rd Street Bathrooms	\$ 30,000					
Town Hall Bathrooms-gym level		\$ 40,000				
Marshals Building Heat Replacement	\$ 35,000					
Big Mine Park Utilities		\$ 206,000				
Trail Kiosks	\$ 5,000	\$ 10,000	\$ 10,000			
Total Projects:	\$ 467,500	\$ 482,000	\$ 665,000	\$ 750,000	\$ -	\$ -
Total General Capital Requests:	\$ 870,000	\$ 946,726	\$ 967,000	\$ 805,000	\$ 100,000	\$ 80,000

ITEM	2015	2016	2017	2018	2019	2020
Unfunded Requests:						
Avalanche Park Campground		\$ 30,000	\$ 350,000			
Gothic Field Bathrooms			\$ 75,000			
Dirt Jump Park			\$ 50,000			
Park Sand Replacement						\$ 5,000
Perimeter Trail Engineering						\$ 10,000
Perimeter Trail Construction						\$ 100,000
Skatepark Renovation			\$ 180,000			
Big Mine Phase II			\$ 231,000			
Big Mine Phase III				\$ 233,000		
Big Mine Phase IV					\$ 700,000	
Big Mine Phase V						\$ 750,000
Big Mine Phase VI (\$430,000)						
Tommy V Bathroom Solar Panels			\$ 20,000			
Tommy V Parking Paving		\$ 20,000				
Rainbow Boulder Maintenance		\$ 3,000				
Total Unfunded Projects	\$ -	\$ 53,000	\$ 906,000	\$ 233,000	\$ 700,000	\$ 865,000

**CONSERVATION TRUST FUND
2016 BUDGET HIGHLIGHTS**

The purpose of the Conservation Trust Fund is receipt of lottery proceeds from both the State of Colorado and Gunnison County Metropolitan Recreation District. The State of Colorado has set very strict guidelines on the segregation of funds and how the funds may be expended. The Town of Crested Butte has used this money as matching money for grants on park capital projects such as Rainbow Park, Big Mine Park and most recently the Tennis Court Project. In 2015 the money was needed for park maintenance projects rather than capital projects. There are no expenditures from this fund planned for 2016 in an effort to allow the fund balance to accumulate and use it for some larger projects such as Big Mine Park, Town Park and Henderson Park improvements.

TOWN OF CRESTED BUTTE				
2016 BUDGET REQUEST				
CONSERVATION TRUST FUND	2014	2015	2015	2016
	ACTUALS	BUDGET	PROJECTED	BUDGET
STATE LOTTERY PROCEEDS	7,282	8,000	7,800	8,000
INTEREST INCOME	14	15	15	15
GUNN CNTY REC DIST	4,023	4,000	3,640	3,700
CONTRIBUTION FROM RESERVE				
TOTAL REVENUE	11,319	12,015	11,455	11,715
EXPENSES				
PARK MAINTENANCE		9,500	9,500	0
CAPITAL-PROJECT	25,000	0		0
TOTAL EXPENSES	25,000	9,500	9,500	0
EXCESS REVENUE OVER(UNDER) EXPENSES	(13,681)	2,515	1,955	11,715
FUND BALANCE	6,949	10,663	8,904	20,619
Capital Project:				
Totem Pole Park Fencing				

SALES TAX FUND 2016 BUDGET HIGHLIGHTS

The purpose of the Sales Tax Fund is for the collection and distribution of the Town's sales tax. The main sources of revenue are the 4% Town sales tax and the share back of 50% of the County's 1% sales tax on sales within the Town of Crested Butte. Expenses of the Sales Tax Fund are distributions to the General Fund, Capital Fund and Transportation Fund expenses.

The Transportation Fund is housed within the Sales Tax Fund. It receives 25% of the Town's 4% sales tax. The Town pays the Mountain Express 95% of the revenue with the remaining 5% to go towards other transportation services such as bus stops, transportation planning, RTA contributions, Late Night Taxi Service and Gothic bus service.

The required Amendment 1 ("TABOR") Emergency Reserve is kept within the Sales Tax Fund. The Emergency Reserve requirement is 3% of overall expenditures with some exclusions such as enterprise fund and state grant funds. Expenditures out of this reserve are very restricted under TABOR.

The Interest Fund balance is an accumulation of interest earnings and excess revenue over time. The Council has reserved \$500,000 of this balance for the Center for the Arts building project.

Revenue:

Sales tax revenue for 2016 is budgeted at 2% above the projected revenue for 2015 and 10% above 2014 actual collections. This increase was spread out with a 3% increase for the months of January through April, November and December, and a 1% increase in the months of May through October.

Expenditures:

Distribution to the General Fund is capped at 75% of Town Sales Tax collections. Each year the distribution is based on the projected needs of the General Fund and any remaining amount is distributed to the Capital Fund, Affordable Housing Fund, Street Fund or Sewer/Water Fund as needed. The distribution percentage for 2016 has been reduced from 73% to 70%. The remaining 5% is distributed to the Capital Fund. The \$35,000 Bus Stop Upgrade line item is for engineering and design of a new transit stop and bathrooms at the current 4-way location.

TOWN OF CRESTED BUTTE					
2016 BUDGET					
	2014	2015	2015	2016	
SALES TAX FUND	ACTUAL	BUDGET	PROJECTED	BUDGET	
INTEREST & PENALTY	17,892	8,000	12,000	15,000	
TOWN SALES TAX-MISC	52,448	0	1,700	0	
TOWN SALES TAX-DIRECT	2,821,993	2,663,995	3,098,326	3,156,007	
COUNTY SALES TAXES	326,105	281,580	352,243	355,765	
CONTR. RESERVE-TRANSPORTATION		5,000	3,368	14,550	
INTEREST INCOME	991	1,200	1,200	1,200	
TOTAL REVENUE	3,219,429	2,959,775	3,468,837	3,542,522	
EXPENSES					
GENERAL FUND DISTRIBUTION	2,121,927	2,226,296	2,022,261	2,628,090	
TRANSPORTATION DISTR	682,680	632,699	736,256	749,552	
GENERAL CAPTIAL DISTRIBUTION	75,000	53,280	155,001	94,680	
OTHER	18	100	500,000	100	
TRANSPORTATION CHARGES	10,577	19,000	19,000	19,000	*
CONTRIBUTION-RTA		5,000	7,500	0	
BUS STOP UPGRADES	12,378	0	0	35,000	**
TRANSPORTATION STUDY	40,521	20,000	20,000	0	
TOTAL EXPENSES	2,943,101	2,956,375	3,460,019	3,526,422	
NET REVENUE	276,328	3,400	8,818	16,100	
FUND BALANCE					
TRANSPORTATION	112,905	102,205	105,155	90,605	
INTEREST***	728,854	720,054	720,054	725,054	
TABOR RESERVE	238,930	218,930	238,930	228,930	
* Breakdown of Transportation Charges:					
Bus Stop Utilities	\$ 1,300				
Bus Stop Maintenance	\$ 3,000				
Bus Stop Snow Removal	\$ 5,000				
Late Night Taxi Contribution	\$ 7,700				
Other Expenses	\$ 2,000				
**Bus Stop Upgrades:					
Engineering and design for new transit station at 4-way					
*\$500,000 is reserved for Center for the Arts building project					

STREET & ALLEY FUND 2016 BUDGET HIGHLIGHTS

The Street & Alley Fund came into existence in 1987 by virtue of a voter approved mill levy for the purpose of providing and maintaining the Town's streets, alleys and right-of-ways. The main source of revenue is property tax. Highway Users Tax from the State is also included in the Street & Alley Fund.

The Parking Fund is included under the Street & Alley Fund and its sole source of income is Parking in Lieu Fees. Parking in Lieu fees are collected on commercial building projects which are unable to comply with the required amount of parking for their business. Expenditures from the Parking Fund are for acquisition of additional parking which includes purchase of land and improvements to land in order to increase available parking.

Beginning with the 2015 budget, Council elected to put a small amount of the Street & Alley mill levy towards future needs as identified in the Transportation Plan and to seed this reserve account with \$200,000 from currently available Street Fund balance monies. This Transportation Plan reserve is segregated out separately from the regular Street Fund balance.

REVENUE:

The total mill levy available for the Street & Alley Fund is 16 mills. This is adjusted annually to the amount needed taking into consideration current expenditures and the long-range 15 year plan. In the mid 1990's, the Town moved away from issuing debt and to saving up fund balance to do street projects. The 15 year plan helps lay the ground work for this philosophy and the adjusting of the mill levy to accomplish it.

The mill levy for 2015 totaled 8.5 mills with 0.441 designated for transportation plan needs. The 2016 budget adjusts the mill levy downward to 8.00 mills with 0.500 for transportation plan needs. This downward adjustment is due to the increased assessed valuation of real property within the Town of Crested Butte.

EXPENDITURES:

Personnel costs are based on 50% of the Public Works crew with the amount split 60/40 between snow removal and street maintenance. This percentage was reduced from 70% due to the in-kind work on special projects the Public Works crew has been doing. The remaining 50% of the Public Works crew personnel cost goes into the General Fund.

Paving Project for 2016 is the slurry seal of sections of road throughout Town and the paving of the tennis court parking lot. We have attached a map indicating in RED which roads are scheduled for slurry seal. The next major paving project is scheduled for 2017. The map indicates in purple which roads are scheduled to be milled down and fully repaved (Full Depth Recycling "FDR"). The tennis court parking lot was chosen to be paved in an effort to help protect the courts from gravel being brought onto the courts. The main parking lot at the 4-way location is currently planned for paving in 2017.

The capital equipment expenditure for 2016 is a 12' oscillating plow blade which will attach to a loader for snow removal.

Snow removal is becoming a significant problem with the loss of several snow storage areas throughout Town. The 2016 budget has an additional \$150,000 for contract snow removal services for the core area. Should this not be needed, it will roll back into the fund balance.

TOWN OF CRESTED BUTTE				
2016 BUDGET				
STREET & ALLEY	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUE:				
TAX FROM MILL LEVY	640,890	673,949	673,949	698,731
INTEREST & PENALTIES	2,223	2,000	2,000	2,000
OTHER REVENUE	6,710	4,000	3,000	3,000
PARKING IN LIEU	27,024	27,000	270,000	
HIGHWAY USERS TAX	48,402	47,050	47,050	47,829
INTEREST INCOME	840	1,000	1,000	1,200
TOTAL REVENUE	726,089	754,999	996,999	752,760
EXPENSES:				
SNOW REMOVAL-LABOR	88,412	101,149	76,252	90,883
R&M STREETS-LABOR	70,931	30,000	74,668	58,922
SNOW REMOVAL-SEASONAL LABOR	14,843	60,766	15,434	20,000
FICA	13,291	14,681	12,726	12,990
HEALTH INSURANCE	43,952	43,617	44,000	30,850
RETIREMENT	14,050	17,755	13,937	13,275
UNEMPLOYMENT INSURANCE	48	576	576	509
WORKMANS COMP INSURANCE	7,350	8,800	8,800	9,680
R&M STREETS-SUPPLIES	18,179	35,000	35,000	35,000
SIDEWALK REPAIR/MAINT	53,424	20,000	20,000	20,000
SIDWEALK PROJECT - BELLEVIEW		35,000	0	
WEED SPRAY-RIGHT OF WAY	1,800	2,800	1,800	2,800
SPILL RESPONSE		1,500	1,500	1,500
PARKING LOTS	1,980	2,000	2,000	2,000
ENGINEERING	0	10,000	5,000	10,000
PAVING PROJECT	87,199	85,000	85,000	100,000
STORM WATER PROJECT	6,886	25,000	25,000	
FUEL	38,486	40,000	20,850	40,000
R&M VEHICLES	15,505	15,000	17,382	20,000
SNOW REMOVAL-SUPPLIES/CONTRACT	24,851	35,000	14,399	185,000
STREET SIGNS	3,459	3,000	2,182	3,000
DAMAGE LIABILITY		5,000	5,000	5,000
TREASURER FEES	19,295	23,588	23,588	24,456
CAPITAL EQUIPMENT		31,000	25,000	22,000
OTHER EXPENSES	413	3,000	2,000	3,000
TOTAL EXPENSES	524,354	649,232	532,094	710,866
EXCESS REVENUE OVER(UNDER) EXPENSES	201,735	105,767	464,905	41,894
FUND BALANCE	1,549,706	1,630,473	1,715,878	1,716,101
SNOW REMOVAL CONTINGENCY	100,000	100,000	100,000	100,000
PARKING IN LIEU FUND BALANCE	249,519	274,519	517,519	515,519
DESIGNATED FOR TRANSPORTATION	200,000	234,966	234,966	278,637
2016 Project/Capital Detail:				
Paving Projects:				
Slurry seal streets (Red on map)	\$60,000			
Parking Lot Tennis Court	\$40,000			
Capital Equipment:				
Oscillating plow blade (Replace 1996 blade)	\$ 22,000			

TOWN OF CRESTED BUTTE								
Street/Alley 15 Year Plan								
(core area additional cost)								
<u>Revenue</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
TAX FROM MILL LEVY	644,216	655,060	700,000	788,594	788,594	835,459	835,650	908,537
INTEREST & PENALTIES	2,000	2,000	1,300	1,300	1,300	1,300	1,300	1,400
INTEREST INCOME	1,000	1,200	8,000	5,000	5,000	10,000	10,000	5,000
HIGHWAY USERS TAX	47,050	47,829	48,329	48,829	49,329	49,829	50,329	50,829
OTHER REV/CONTRIBUTIONS	4,000	3,000	4,000	4,000	4,000	5,000	5,000	5,000
Total Revenue	698,266	709,089	761,629	847,723	848,223	901,588	902,279	970,766
PAYROLL OBLIGATIONS	80,039	67,697	71,082	82,636	86,768	91,106	95,661	100,445
REPAIR & MAINT STREETS	109,668	95,766	99,597	117,581	122,284	127,175	132,262	137,553
SNOW REMOVAL	106,085	298,982	310,941	337,379	350,874	364,909	379,505	394,686
FUEL	20,850	40,000	41,200	42,436	43,709	45,020	46,371	47,762
R&M VEHICLE	17,382	20,000	16,000	18,000	18,000	18,000	18,000	20,000
PAVING PROJECT	85,000	100,000	700,000	85,000	85,000	85,000		1,000,000
ENGINEERING	5,000	10,000	15,000	5,000	5,000	5,000	50,000	20,000
SIDEWALK REPAIR & MAINT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
STORM WATER PROJECT	25,000		30,000		30,000		30,000	
TREASURERS FEES	23,588	24,456	24,500	27,601	27,601	29,241	29,248	31,799
STREET SIGNS/OTHER EXP	14,482	17,300	18,000	18,000	18,000	18,000	18,000	18,000
BLOWER/SWEEPER/PLOW BLADE	25,000	22,000	150,000					
Total Expenditures	532,094	716,201	1,496,320	753,632	807,235	803,452	819,048	1,790,244
AVAILABLE FUND BALANCE	1,715,878	1,710,766	976,076	1,070,166	1,111,153	1,209,290	1,292,521	473,044
ASSESSED VALUE FOR TAXES	87,341,320	87,500,000	90,125,000	90,125,000	92,828,750	92,850,000	95,635,500	95,650,000
MILL LEVY	8.059	7.500	8.000	8.750	8.750	9.000	9.000	9.500
Transportation Needs Mill	0.441	0.500	0.750	1.000	1.000	0.750	0.750	0.500
Transportation Revenue	34,966	43,671	65,625	90,125	90,125	69,622	69,638	47,818
Fund Balance - Trans.	234,966	278,637	344,262	434,387	524,512	344,133	413,771	(38,411)
Red Lady/135/7th						250,000		500,000
3% growth in reassessment years								

TOWN OF CRESTED BUTTE								
Street/Alley 15 Year Plan								
(core area additional cost)								
<u>Revenue</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
TAX FROM MILL LEVY	1,004,325	1,034,455	1,034,513	1,065,548	1,091,125	1,112,948	1,139,050	1,173,222
INTEREST & PENALTIES	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500
INTEREST INCOME	5,000	10,000	12,000	15,000	1,000	5,000	8,000	8,000
HIGHWAY USERS TAX	51,329	51,829	52,329	52,829	53,329	53,829	54,329	54,829
OTHER REV/CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	1,067,054	1,102,684	1,105,242	1,139,877	1,151,954	1,178,277	1,207,879	1,242,551
PAYROLL OBLIGATIONS	105,467	110,740	116,277	122,091	128,195	134,605	141,336	148,402
REPAIR & MAINT STREETS	143,055	148,777	154,728	160,917	167,354	174,048	181,010	188,250
SNOW REMOVAL	410,473	426,892	443,968	461,726	480,195	499,403	519,379	540,155
FUEL	49,195	50,671	52,191	53,757	55,369	57,030	58,741	60,504
R&M VEHICLE	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
PAVING PROJECT		85,000	85,000		1,100,000		85,000	85,000
ENGINEERING	7,500	7,500	7,500	60,000	20,000	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 PROJECT	35,000		35,000		35,000	35,000		
TREASURERS FEES	35,151	36,206	36,208	37,294	38,189	38,953	39,867	41,063
STREET SIGNS/OTHER EXP	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
BLOWER/SWEEPER/PLOW BLADE	225,000	220,000						
Total Expenditures	1,073,841	1,148,786	993,872	958,785	2,087,303	1,012,040	1,098,333	1,136,373
AVAILABLE FUND BALANCE	466,257	420,155	531,525	712,617	(222,733)	(56,496)	53,050	159,227
ASSESSED VALUE FOR TAXES	98,519,500	98,525,000	101,480,750	101,500,000	103,530,000	103,550,000	106,656,500	106,700,000
MILL LEVY	10.500	10.500	10.500	10.500	10.750	10.750	11.000	11.000
Transportation Needs Mill	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Transportation Revenue	47,825	49,260	49,263	50,740	50,750	51,765	51,775	53,328
Fund Balance - Trans.	9,414	58,673	107,936	158,676	209,426	261,191	312,966	366,294
Red Lady/135/7th								
3% growth in reassessment year								

AFFORDABLE HOUSING FUND 2016 BUDGET HIGHLIGHTS

The purpose of the Affordable Housing Fund is for the advancement of lower priced housing stock in Crested Butte. Over the years, the gap between worker's wages in the Crested Butte area and the price of housing has significantly widened. The Town of Crested Butte has been active on many fronts in an effort to help ease this issue.

2015 Changes:

Affordable Housing Payment in Lieu fees are higher than budgeted, however, the Paradise Park Lot Sales was not done, so the Town had to make an additional \$125,000 contribution from the General Fund (\$325,000 total contribution) into the Affordable Housing Fund in order to keep the Affordable Housing Fund operational. The Block 79/80 Infrastructure project is currently estimated to be over budget, however, the project will not be completed by the end of 2015 and a portion is carried over into 2016.

Revenue:

The main source of revenue is the housing payment in lieu fees. These fees are collected on both residential and commercial building projects. Fees for 2016 are projected to be lower than in 2015 due to the anticipation of fewer commercial projects.

With the completion of the infrastructure in Blocks 79 and 80, the Town will be in a position to begin selling some lots in 2016. There will be a significant amount of work to be done prior to the actual lot sales; guidelines will need to be set, potential purchasers will need to be qualified and finally a lottery will take place for each lot. The Town hopes to be able to close on 6 lots in 2016.

Expenditures:

Line items with significant increases:

- Legal fees - for the work that needs to be done on guidelines, plats and lot closings
- Affordable Housing Taps – (this is the 2/3 difference between a deed restricted tap-in fee and a regular tap-in fee) – 2015 has 32 taps (30 are for Anthracite Place) and 2016 anticipates 11
- Housing Authority – requesting a person from the Housing Authority to be in Crested Butte 3 full days a week
- Housing Maintenance – Ranch apartment windows must be replaced and painting of single family residence are the 2 main projects, plus weed mitigation for Town owned properties in Paradise Park
- Design & Architecture - new line item for work on Town owned lots in Paradise Park for 2017 building projects
- Needs Assessment – Housing Authority project done in partnership with other entities in the valley. A Needs Assessment is necessary to help secure grants for building in Paradise Park
- Block 79/80 Infrastructure – This is a carry-over project from 2015. Paving of 10th Street and Teocalli Ave, along with some portions of curb & gutter and the base rock in right-of-ways will need to be finished in 2016

TOWN OF CRESTED BUTTE				
2016 BUDGET				
AFFORDABLE HOUSING	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES:				
AFFORDABLE HOUSING PMT IN LIEU	119,866	90,000	171,000	130,000
DUPLEX/RANCH HOUSE-RENTS	33,187	35,280	35,280	35,280
RED LADY ESTATE RENT	5,100	6,960	5,220	5,220
PARADISE PARK LOT SALES		300,000	0	340,000
PARADISE PARK - UNIT SALES		135,000	137,307	
INTEREST INCOME	80	100	100	100
OTHER/GRANTS	140,000	350,000	475,000	
CONTRIBUTION FROM RESERVE		62,460	106,787	23,200
TOTAL REVENUE	298,233	979,800	930,694	533,800
EXPENSES:				
TEMPORARY HELP			798	
LEGAL FEES	3,000	1,000	3,000	30,000
AUDITING	623	1,200	750	1,000
INSURANCE	3,474	3,600	3,694	4,000
AFFORDABLE HOUSING TAPS	22,665	374,000	374,000	128,500
TRAVEL & EDUCATION		2,000		1,500
HOUSING AUTHORITY	30,000	30,000	30,000	48,000
HOUSING MAINTENANCE	17,706	15,000	15,000	48,000
UTILITIES	3,049	3,000	3,500	3,800
PARADISE PARK - UNIT PURCHASE	127,371			
BLOCK 79/80 INFRASTRUCTURE		550,000	500,000	103,000
DESIGN AND ARCHITECTURE				150,000
NEEDS ASSESSMENT				16,000
OTHER EXPENSES	536		750	
TOTAL EXPENSES	208,424	979,800	930,694	533,800
REVENUE OVER(UNDER) EXPENSES	89,809	0	0	0
FUND BALANCE	288,845	226,385	182,058	158,858
Legal Fees increase for work on lot sales, guidelines, replats				
Affordable Housing Tap Fees-- tap fee make up for 11 units in Paradise Park				
Housing Authority--increase of \$18,000 for GVRHA personnel in CB 3 days per week				

Town of Crested Butte
Debt & Lease Schedule

DEBT TYPE	ISSUE DATE	MATURITY DATE	ORIGINAL PRINCIPAL	AMOUNT OUTSTANDING 12/31/15	PRINCIPAL DUE 2016	INTEREST DUE 2016	FUND
General Obligation:							
No Issues outstanding							
Revenue Bonds:							
CWRPDA-Sewer Bonds (for ATAD facility)	1996	2016	2,499,120	186,900	186,900	9,996	Water & Sewer
CWRPDA-Clarifier loan	2010	2030	1,900,000	1,171,243	67,679	23,088	Water & Sewer
CWRPDA-Water Tank	2012	2032	400,000	346,911	9,829	6,849	Water & Sewer
Capital Leases:							
Community Banks Manager's Residence	2007	2017	150,000	31,961	17,919	1,278	General Fund
GE Capital Dump Truck	2014	2018	131,200	76,300	33,089	2,499	Capital Fund
HP Financial Desktop Computers	2014	2018	40,933	26,079	10,146	819	General Fund
Anticipated Capital Lease: Loader (Capital Fund)	2016	2020	265,000				



To: Mayor Huckstep and Town Council
From: Michael Yerman, Town Planner
Thru: Todd Crossett, Town Manager
Subject: Copley Lake Preservation Project Funding Agreement
Date: October 19, 2015

Background:

On September 21st the Crested Butte Land Trust presented the Town Council with the Copley Lake project and requested \$25,000 from the Town to help facilitate to purchase of the property. The Town Council directed the Town Staff to prepare a funding agreement.

As the Council is aware, the funding commitment for the Trampe Ranch project has used up almost all of the Town's open space funds in 2015 and 2016. With aggressive revenue predictions, the fund balance at the end 2016 is only \$78,000. Staff has discussed this prior commitment funding commitment for Trampe with the Land Trust and the Land Trust has proposed a payback proposal if additional funds are needed from the \$25,000 commitment to allow the Town to fulfill its obligation to the Trampe project. This has been formalized in the funding agreement.

Lastly, the agreement includes a clause that the Land Trust will need the Town's written consent if the Copley Lake property is ever collateralized or planned to be used in an exchange. At this time, the Land Trust has no formal plans to use this property as a trade property but it could be used in this manner with permission from the Town at a later date.

Recommendation:

Staff recommends the Town Council approve Resolution 37, Series 2015 approving the funding agreement with the Crested Butte Land Trust for the Copley Lake Project.

RESOLUTION NO. 37

SERIES NO. 2015

RESOLUTIONS OF THE CRESTED BUTTE TOWN COUNCIL AUTHORIZING THE EXPENDITURE OF UP TO \$25,000.00 FROM THE TOWN'S OPEN SPACE FUND FOR THE CRESTED BUTTE LAND TRUST'S PURCHASE OF APPROXIMATELY 15 ACRES DESCRIBED AS ROOSEVELT NO. 3 LODE MINING CLAIM, EMBRACING A PORTION OF SECTION 2, TOWNSHIP 14 SOUTH, RANGE 87 WEST, 6TH P.M., COUNTY OF GUNNISON, STATE OF COLORADO

WHEREAS, the Town of Crested Butte, Colorado (the "**Town**") is a home rule municipality duly and regularly organized and now validly existing as a body corporate and politic under and by virtue of the Constitution and laws of the State of Colorado;

WHEREAS, the Town staff has recommended that the Town Council provide funds for the Crested Butte Land Trust's (the "**Land Trust**") purchase of approximately 15 acres of real property described as ROOSEVELT NO. 3 Lode Mining Claim, embracing a portion of Section 2, Township 14 South, Range 87 West, 6th P.M, Gunnison County, State of Colorado (the "**Subject Property**");

WHEREAS, the Town staff has, in support of such recommendation, presented to the Town Council that the Subject Property will be protected from development and held as open space; and

WHEREAS, the Town Council finds hereby that providing up to \$25,000.00 to the Land Trust to purchase and protect the Subject Property as open space free from development is in the best interest of conserving lands from development, and, therefore, is in the best interest of Town and the general public.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO, THAT:

1. **Findings.** The Town Council hereby authorizes the expenditure of up to \$25,000.00 from the Town's Open Space Fund for the purchase of approximately 15 acres of real property described as ROOSEVELT NO. 3 Lode Mining Claim, embracing a portion of Section 2, Township 14 South, Range 87 West, 6th P.M, Gunnison County, State of Colorado.

2. **Funding Agreement; Authorization.** Pursuant to the above findings, the Town Council hereby approves the delivery of such funds to the Land Trust pursuant to the terms and conditions of the "**Funding Agreement**" attached hereto as **Exhibit "A."** In furtherance thereof, the Town Council hereby authorizes the Mayor to execute the Funding Agreement in

substantially the same form as attached hereto, without only those changes approved by the Town Attorney.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS ____ DAY OF _____, 2015.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST

Lynelle Stanford, Town Clerk

(SEAL)

EXHIBIT "A"

Funding Agreement

[attach approved form here]

OPEN SPACE FUNDING AGREEMENT

THIS OPEN SPACE FUNDING AGREEMENT (the "**Agreement**") is entered into effective this ___ day of _____, 2015 (the "**Effective Date**") by and between the TOWN OF CRESTED BUTTE, a Colorado home rule municipality with an address of 507 Maroon Avenue, P.O. Box 39, Crested Butte, Colorado 81224 (the "**Town**") and the CRESTED BUTTE LAND TRUST, a Colorado non-profit corporation with an address at 308 3rd Street, P.O. Box 2224, Crested Butte, Colorado 81224 ("**Grantee**"). The Town and Grantee are sometimes individually referred to herein as a "**party**," collectively as the "**parties**."

RECITALS:

A. Pursuant to §4-4-90(b), as amended, of the Crested Butte Municipal Code, the Town may, in pertinent part, fund the purchase of interests in real property to be conserved from development outside of Crested Butte and designate such other entities as it deems appropriate to acquire such interests in real property in place of the Town.

B. The Town Council, by Resolution No. 37, Series 2015, appropriated \$25,000.00 in funding to be used for Grantee's purchase of the fee title to the real property described on **Exhibit "A"** attached hereto (the "**Subject Property**").

C. The Town and Grantee desire herein to memorialize the terms and conditions upon which the Town will fund and Grantee will complete the purchase of the Subject Property.

AGREEMENT:

NOW, THEREFORE, in consideration of the premises contained herein and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

1. **Incorporation of Recitals.** The Recitals set forth above are material terms and conditions of this Agreement and are supported by the same consideration as the other terms and conditions hereof.

2. **Grant Funds; Payment Obligation.**

A. The Town hereby grants \$25,000.00 (the "**Grant Funds**") to Grantee subject to the terms and conditions set forth in this Agreement.

B. The Grant Funds shall be paid to Grantee on the earlier to occur of closing on the purchase of the Property or December 31, 2015.

C. Notwithstanding the foregoing, where the Town requires, in its sole and absolute discretion, additional funds in 2016 for the Trampe purchase and conservation transaction, Grantee shall re-transfer back to the Town the Grant Funds upon thirty (30) days' written notice to Grantee. In such case, the Town shall endeavor to re-pay Grantee, Grantee

acknowledging and agreeing that the Town's ability to pay Grantee the re-transferred Grant Funds is subject to the Town having sufficient funds, as determined by the Town in its sole and absolute discretion taking into account funds in the Town's Open Space Fund from tax received from the Town's Land Transfer Excise Tax and the need for the Town keep a reasonable balance in such Open Space Fund, the re-transferred \$25,000.00 on or before March 31, 2017 (provided that Grantee has actually purchased the Subject Property). Notwithstanding the foregoing, in the event that the Town does not have sufficient funds to re-transfer the Grants Funds on or before March 31, 2017, the Town's obligations hereunder shall terminate.

D. Notwithstanding anything in this Agreement to the contrary, in the event that Grantee does not purchase and close on the Subject Property on or before June 1, 2016, or in the event of a re-transfer of the Grant Funds as contemplated above, May 31, 2017, the Grant Funds shall be re-transferred to the Town in the former instance, and/or the Town's obligations hereunder shall terminate.

E. Notwithstanding anything in this Agreement to the contrary, (i) nothing contained in this Agreement shall constitute a pledge of the full faith and credit of the general tax revenues, funds or moneys of the Town except the amount appropriated for the purpose of making payments hereunder during the current fiscal year, (ii) the Town is not obligated hereby to make any payments in any fiscal year beyond the fiscal year for which funds are appropriated for the payment thereof or to make payments from any funds of the Town other than funds appropriated for the payment of current expenditures, (iii) all payment obligations of the Town under this Agreement, including, without limitation, the Town's obligation to pay the Grant Funds, are from year-to-year only and do not constitute a multiple fiscal-year direct or indirect financial obligation of the Town, (iv) the agreement hereunder to pay the Grant Funds is subject to annual renewal and such agreement to pay shall be terminated upon the occurrence of an event of non-appropriation and, in such event, (x) all payments from the Town under this agreement shall terminate, and (y) Grantee expressly waives hereby all remedies and claims against the Town.

F. The Grant Funds shall be used by Grantee solely to acquire the Subject Property and to defray the costs and expenses in connection therewith, including the administration of the same. Grantee agrees that the Payment shall be used to pay the purchase price to acquire the Subject Property and to defray certain direct costs of the Grantee in connection with such purchase.

G. Notwithstanding the foregoing, the Grant Funds may not be used for the general administration and overhead costs of Grantee.

3. **Purchase Money Loan.**

A. The Payment shall be used by Grantee as payment of the purchase price to acquire the Subject Property and to defray certain direct costs and expenses in connection therewith. The remaining amount of the purchase price for the Subject Property may be paid from funds received from various sources and will include loaned money not to exceed \$_____ (the "**Loan**"). In such case, the Loan will be collateralized against other real

property owned in fee by the Grantee (the “**Trade Lands**”) and described to the Town in writing to the Town’s elected officials prior to such collateralization. Grantee shall pay off the Loan against the Trade Lands as soon as reasonably possible, with reasonable efforts being made by Grantee to accomplish the same, through funding which may come from third party sources or the Town of Crested Butte, or both; except that Grantee shall not request that the Town fund any more than the Grant Funds in connection with the acquisition of the Subject Property. Upon payment of the Loan, the lien encumbering the Trade Lands shall be extinguished and released of record by the recording of a release of such lien in the official real property records of the Clerk and Recorder of Gunnison County, State of Colorado, with notice thereof delivered to the Town.

B. As part of the Grantee’s purchase of the Subject Property, Grantee shall do all things necessary and appropriate to ensure that the Subject Lands are maintained as open space and not subject to development.

C. Neither Grantee nor the holder of fee title in the Subject Project may sell, assign, transfer or otherwise pledge, hypothecate, lien or mortgage the Subject Property or any interest therein without the express written approval of the Town.

4. **Exchange of Subject Lands.** Grantee may exchange, without prior approval of the Town, the Subject Lands with other property of equal or greater value provided that the Subject Lands and such new lands shall at all times be maintained as open space and free from development.

5. **No Liens.** Grantee shall not allow the Subject Property to become subject to any lien or claim of lien on account of any act or omission of Grantee or any person operating under the authority of Grantee. In such case, Grantee shall be responsible for the satisfaction or payment of any such lien filed or placed of record against the Subject Property. Should any such lien or claim of lien be filed against the Subject Property, Grantee shall cause the same to be canceled and discharged of record by bond or otherwise within ten (10) days after notice of the filing thereof. Should Grantee fail to discharge such lien within such 10-day period, then the Town may discharge the same, in which event the Grantee shall reimburse the Town, on demand, for the amount of the lien or the amount of the bond, if greater, plus all costs and expenses incurred by the Town in connection therewith, inclusive of reasonable attorneys’ fees, costs and expenses.

6. **Signage.** In the event that any signage is installed respecting the funding for the acquisition of the Subject Property the Town shall be listed on such signage as a grantee of such funding. Such signage shall be approved in advance by the Town, such approval to not be unreasonably withheld, conditioned or delayed.

7. **Liability.**

A. ***Indemnity.*** To the extent allowed by law, Grantee shall be responsible for, indemnify, defend and hold harmless the Town, its elected officials, officers, agents, employees, insurers, insurance pools and attorneys (collectively, the “**Town Parties**”) from any and all liabilities, claims, demands, damages or costs (including reasonable attorneys’ fees) resulting

from, growing out of, or in any way connected with or incident to Grantee's receipt of the Grant Funds and any of its acts or omissions pursuant to this Agreement. Grantee hereby waives any and all rights to any type of express or implied indemnity or right of contribution from the Town Parties, for any liability resulting from, growing out of, or in any way connected with or incident to this Agreement.

B. ***No CGIA Waiver.*** The parties understand and agree that the parties are relying on, and do not waive or intend to waive by any provision of this Agreement, the monetary limitations (currently \$350,000 per person and \$990,000 per occurrence) or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, § 24-10-101, et seq., C.R.S., as from time to time amended, or otherwise available to the parties, their elected officials, officers, agents, employees, insurers, insurance pools and attorneys officers.

C. ***Compliance with Regulatory Requirements and Federal and State Mandates.*** Grantee hereby assumes responsibility for compliance with all regulatory requirements in all applicable areas, including but not limited to nondiscrimination, immigration compliance, worker safety, local labor preferences, preferred vendor programs, equal employment opportunity, use of competitive bidding, and other similar requirements. To the maximum extent permitted by law, Grantee hereby agrees to indemnify, defend and hold harmless the Town from any cost, expense or liability for any failure to comply with any such applicable requirements.

D. ***Nondiscrimination.*** During the performance of this Agreement, Grantee and its contractors shall not unlawfully discriminate against any employee or applicant for employment because of race, religion, color, national origin, ancestry, physical handicap, medical condition, marital status, age or sex, and shall comply with any other applicable laws prohibiting discrimination. Grantee and its contractors shall ensure that the evaluation and treatment of their employees and applicants for employment are free of such discrimination.

8. **Audit and Accounting Records.** Grantee shall maintain standard financial accounts, document, and records relating to the acquisition, use, management, operation and maintenance of the Subject Property. The accounts, documents, and records related to acquisition of the Subject Property shall be retained by Grantee for five (5) years following the date of disbursement by the Town of the Grant Funds, and shall be subject to examination and audit by the Town or its designated agent during this period. All accounts, documents, and records described in this paragraph shall be kept in accordance with generally accepted accounting principles.

9. **Breach.** In addition to such other remedies as shall be available at law or in equity, in the event that Grantee breaches any of the terms or conditions of this Agreement and fails to correct the same within thirty (30) days of receipt of notice from the Town of such breach, the Town reserves the right to seek equitable relief and/or all other remedies as available to it under applicable law, including but not limited to, the return of all or a portion of the Grant Funds.

10. **Miscellaneous Provisions.**

A. **Good Faith.** Both parties have an obligation of good faith, including the obligation to make timely communication of information that may reasonably be believed to be of interest to the other party.

B. **Assignment.** Grantee may not assign its rights or delegate its obligations under this Agreement without the express written consent of the Town.

C. **Applicable Law.** Colorado law applies to the interpretation and enforcement of this Agreement.

D. **Status of Grantee.** The parties acknowledge that the Town lacks the power and right to direct the actions of Grantee. Grantee acts in its separate capacity and not as an officer, employee or agent of the Town.

E. **Survival.** The terms and provisions of this Agreement and Grantee's obligations hereunder shall survive the funding of the Grant Funds and the acquisition of, and any future conveyance of, the Subject Property.

F. **Fax and Counterparts.** This Agreement may be executed in one or more counterparts, each of which shall be an original, but all of which when taken together shall constitute one agreement. In addition, the parties agree to recognize signatures to this Agreement transmitted by facsimile as if they were original signatures.

G. **Third Party Beneficiary.** The parties hereby acknowledge and agree that this Agreement is intended only to cover the relative rights and obligations between the Town and Grantee, and that no third party beneficiaries are intended.

H. **Notice.** Any notice, demand, request, consent, approval or communication that either party desires or is required to give the other shall be in writing and either served personally or sent by first class mail, postage prepaid, to the addresses first shown in this Agreement.

I. **Construction; Severability.** Each party hereto has reviewed and revised (or requested revisions of) this Agreement, and therefore, any usual rules of construction requiring that ambiguities are to be resolved against a particular party shall not be applicable in the construction and interpretation of this Agreement. If any provision in this Agreement is found to be ambiguous, an interpretation consistent with the purpose of this Agreement that would render the provision valid shall be favored over any interpretation that would render it invalid. If any provision of this Agreement is declared void or unenforceable, such provision shall be deemed severed from this Agreement, and the balance of this Agreement shall otherwise remain in full force and effect. At any time when this Agreement refers to a party's ability to act or make determinations or decisions with discretion, this Agreement shall be construed to permit such party to act and to make such determinations and/or decisions in its sole discretion.

J. **Entire Agreement.** This Agreement constitutes the entire agreement of the parties. No oral understanding or agreement not incorporated in this Agreement shall be binding upon the parties. No changes in this Agreement shall be valid unless made in writing and signed by the parties to this Agreement.

K. **Authority.** The parties represent and warrant to the other that each is duly authorized and existing business entity; each is qualified to do business Colorado; each has full right and authority to enter into this Agreement; the person signing on behalf of each party is duly authorized to do so and has obtained any and all approvals necessary to enter into and perform the obligations contained in this Agreement; and each party's compliance with the terms hereof do not violate any agreement or other obligation of such party.

L. **Prevailing Party.** In the event of any dispute arising from or related to this Agreement, the prevailing party will be entitled to recovery of all reasonable costs incurred in connection therewith, including, without limitation, court costs, attorneys' fees and other related expenses.

M. **Record Memorandum.** A record memorandum of this Agreement may be recorded by the Town in the official real property records of the Clerk and Recorder of Gunnison County, Colorado.

IN WITNESS WHEREOF, the parties by signature below of their authorized representatives execute this Agreement as of the Effective Date set forth above.

TOWN:

GRANTEE:

TOWN OF CRESTED BUTTE

CRESTED BUTTE LAND TRUST

By: _____
Aaron J. Huckstep, Mayor

By: _____
Name: _____
Title: _____

ATTEST:

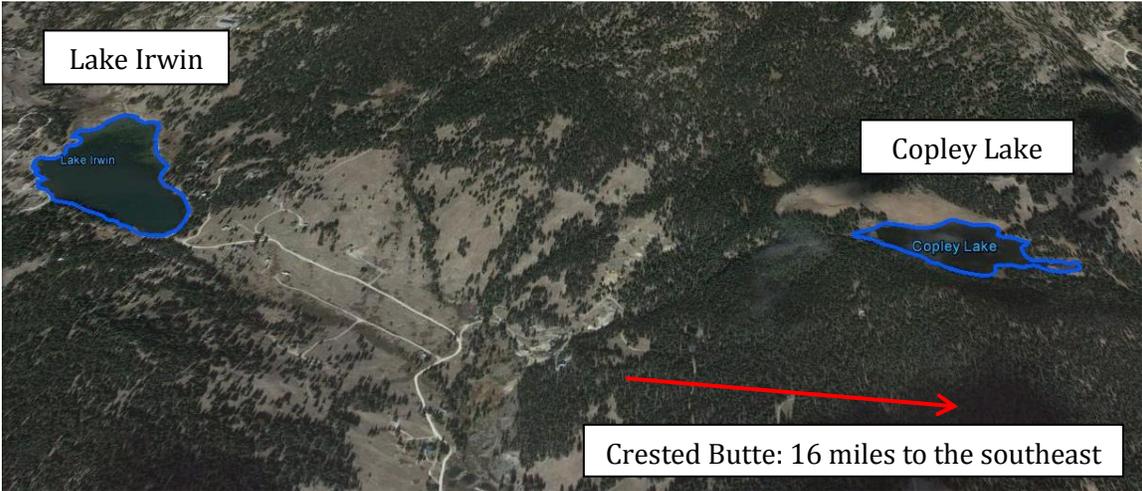
Lynelle Stanford, Town Clerk

[SEAL]

EXHIBIT "A"

Subject Property

- 1: Copley Lake Photograph by Bob Couchman
- 2: Green outline of mining claim to be protected
- 3: Copley Lake location in relation to Lake Irwin and Town of Crested Butte





Copley Lake Overview

Wet and Wonderful: The Gunnison Valley's lakes and wetlands are conservation priorities here on the arid western slope of Colorado. The Crested Butte Land Trust is thrilled to be working with a local landowner to protect 15+ acres at Copley Lake, including almost 2,000 feet of shoreline that surrounds half the lake.

The Crested Butte Land Trust continues to pursue conservation projects that help ensure the environmental and economic strength of the valley, believing that smart land conservation benefits everyone. ***Preserving our crystal clear waters and the surrounding wetlands provides enormous benefits to our community – like water purification and flood control, to name a few.*** These wetlands also provide critical habitat to hundreds of species that also call Crested Butte home.

As a partner of the Crested Butte Land Trust, you are instrumental in protecting the quality of life here. Working to protect Copley Lake is a prime example of how we take on a challenge to contribute to our valley's economic diversity and prosperity. Water and wetlands are important to ranchers, local wildlife, our spectacular wildflowers, and hikers and bikers like you, too.

Copley Lake is also part of the Coal Creek Watershed, which provides the residents and visitors of the Town of Crested Butte their drinking water.

Our fundraising efforts have just begun; together we must act quickly. ***While the landowner has very generously reduced the purchase price to 20% below appraised value, we only have until December 1, 2015, to raise the funds.*** We are in the process of submitting grants – but competition is fierce, and grants that show community support are the most successful. A pledge from the Town of Crested Butte will help us leverage our ability to receive additional funding. ***Time is of the essence - we must raise almost \$100,000 right away.***



Photo: Bob Couchman

The beauty of the Crested Butte area makes powerful impression on all of us – it's the main reason we live here. We stay because of the friendly community, the incredible wildflowers, our clear, clean water, and the world-class trails and skiing. The loss of wetlands and fresh water sources throughout the United States has been expansive. Let's not let that destruction happen here at home. ***Our success lies in the backing of people like you, who recognize how important places like Copley Lake and its wetlands are to our community, and who pitch in when you're needed.*** Please help us demonstrate your community support.

For more information, please contact Ann Johnston, at 970.349.1206 or director@cblandtrust.org.

Please help us protect Copley Lake and its surrounding wetlands before it's too late.

Preserving the present for the future

P.O. Box 2224 Crested Butte, Colorado 81224 970-349-1206 cblandtrust.org





Staff Report October 19, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Bob Gillie and John Belkin
Subject: **Enforcement of Restrictive Covenants, Ordinance #9, Series 2015**
Date: October 15, 2015

Summary: The Council has expressed an interest in how to more efficiently enforce the conditions placed on properties during the conditional use process. This was most directly aimed at the enforcement of long-term rental restriction placed on accessory dwelling units but has applicability for all agreed upon conditions of approval for land use requests that are recorded.

Previous Council Action: On August 4, 2015 the staff reported on the results of the accessory dwelling survey that was conducted in July. There were approximately 21 units that were identified as being not in conformance with the intent of the long-term rental restrictions place on the properties. Subsequently on September 8, 2015 attorney Belkin presented, at the request of the Council, a memo on what steps to take to make the enforcement process more efficient and affective. The council directed the staff to create an ordinance to enact the suggested changes. This ordinance reflects that request.

Recommended Council Action: Set Ordinance #9, Series 2015 for hearing at the Council's next regularly scheduled business meeting on November 2, 2015 and direct staff to make any material changes to the Ordinance as desired by a majority of the Council.

J. D. BELKIN & ASSOCIATES, LLC

ATTORNEYS AT LAW
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P.O. Box 2919 (U.S. Mail Stop)
Crested Butte, Colorado 81224
Direct: 970.349.6698
Facsimile: 970.497.4401
www.jbelkinlaw.com

John D. Belkin, Esq.
E-mail: jbelkin@jbelkinlaw.com

MEMORANDUM

Non-Attorney - Client Privileged and Confidential Communication

TO: Town Council

CC: Todd Crossett, Town Manager
Bob Gillie, Building and Zoning Director
Michael Yerman, Town Planner

FROM: John D. Belkin, Town Attorney

DATE: October 15, 2015

RE: Accessory Dwelling Unit Compliance Ordinance

BACKGROUND:

- Attached hereto is my memorandum to you of September 3, 2015 given for your consideration at your September 8, 2015 Town Council meeting in connection with accessory dwelling unit (“**ADU**”) compliance.
- Included in your packets is the ordinance referenced in my September 3 memorandum.
- The ordinance includes a standard notice of violation, order and administrative review process that many municipalities employ for land use violations. While the process speaks for itself and is quite simple indeed, the premise behind it is to include a process for appeal by the property owner appellant so that if the property owner feels that the Building and Zoning Director’s (the “**Director**”) notice and order (and even the Town Manager’s decision on appeal) is arbitrary and capricious, and not based in fact, such owner appellant has a challenge process other than through municipal court.
- From an enforcement perspective, the process, when coupled with a more comprehensive, thought out “Agreement for Land Use Conditions and Restrictive Covenants” (the “**ARC**”) for ADUs that includes express lien rights, remedies, costs and expenses (including attorneys’ fees), reporting and entry provisions, should prevent property owners from not complying so that the notice, order and penalty processes and

Non-Attorney - Client Privileged and Confidential Communication

Town Council

Re: Accessory Dwelling Unit Compliance Ordinance

October 15, 2015

Page 2

remedies are needed infrequently following on the concept of “an ounce of prevention equals a pound of cure.”

- In conjunction with the foregoing, for public hearing on November 2, 2015, we will include a draft RCA for ADUs for your review, questions and comments.
- Lastly, in connection with the ordinance, as explained in my September 3 memorandum, the Town Manager will create an administrative compliance policy that will be utilized by the Director in implementing its reporting and investigation requirements for ADU compliance. The authorities for such implementation are already in place under the Crested Butte Municipal Code.

RECOMMENDATION:

- Set Ordinance No. 9, Series 2015 for public hearing on November 2, 2015 and include along with the ordinance a draft of the ARC for ADUs for Town Council’s review, questions and comments in connection therewith.

Encl.

###

J. D. BELKIN & ASSOCIATES, LLC

ATTORNEYS AT LAW
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502 Whiterock Avenue, Suite 200
P.O. Box 2919 (U.S. Mail Stop)
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MEMORANDUM

Non-Attorney - Client Privileged and Confidential Communication

TO: Town Council

CC: Todd Crossett, Town Manager
Bob Gillie, Building and Zoning Director
Michael Yerman, Town Planner

FROM: John D. Belkin, Town Attorney

DATE: September 3, 2015

RE: Accessory Dwelling Unit Compliance

BACKGROUND:

- Following up on the Town Council's Worksession on July 20, 2015, and Bob Gillie's presentation to the Town Council during the Worksession, this memorandum address matters relative to increasing compliance with the Town's accessory dwelling unit ("**ADU**") program; specifically, with respect to the long-term rental requirements attached to ADUs.
- Initially, it should be noted that in the restrictive covenant agreements (the "**Covenant**") that place the long-term rental requirements on ADUs, there is language that states generally that in the event of non-compliance:
 - ✓ the Town may concurrently pursue all rights at law and in equity, including, without limitation, specific performance, abatement, removal and injunctive relief;
 - ✓ each day the violation of the Covenant exists constitutes a single offense punishable by a fine of up to \$1,000.00 per day; and
 - ✓ the Town is entitled to recoup its attorneys' fees and costs in connection with the successful interpretation and enforcement of the Covenant, etc.

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- The current process for enforcing these requirements is citing the property owner and pursuing the claim in Crested Butte Municipal Court.

SUGGESTED GOING FORWARD ENFORCEMENT MECHANISMS

- Initially, the Town Council needs to commit to implementing any new enforcement mechanism for it to be worth making any Crested Butte Municipal Code (the “**Code**”) changes to address Covenant violations.
- Assuming that the Town Council elects to move forward with new enforcement mechanisms, my suggestions are as follows:
 1. Include a separate, new section in the Code relative to ADUs and related Covenant enforcement procedures.
 2. Instead of having the violation cited into Municipal Court, the violation would be cited by the Building and Zoning Director (in the future likely the Director of Planning and Development) (the “**B&Z Director**”). The citation would state the violation and a fine approved by the Town Council in advance (e.g., \$100.00 per day). In order to substantiate the violation, the B&Z Director would need evidence of the violation.
 3. Included in the Code would be appeal provisions whereby the citation of the B&Z Director is appealable to the Town Manager for some period of time after the B&Z Director issues the citation (e.g., 10 days). Such appeal would be conducted as a public hearing before the Town Manager.
 4. The decision of the Town Manager would final, appealable only in district court under the Colorado Rules of Civil Procedure (CRCP).
- In conjunction with the above enforcement process, the form Covenant would be revised to include, among other things, submission to periodic (e.g., every six months) compliance reviews (including site visits) by the B&Z Director; completion of compliance affidavit forms; and, the imposition of a first priority lien akin to a lien for amounts due and owing as real property taxes on the subject property for any unpaid fines following a determination by the B&Z Director. Matching requirements would be included in the Code to the extent appropriate.
- In connection with the above, the Town Manager would develop a compliance policy that would be utilized by the B&Z Director. Matching language would be included in the Code to extent appropriate.

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SUGGESTED LONG-TERM RENTAL POLICY CHANGES

- From a policy perspective, the Town Council should also consider amending the Code to include - really as clarifications more than new policy inclusions - limitations on short-term rentals in the definition of “rental long term” that will include matters such as, without limitation:
 - ✓ ADUs vacant for a period of three months or more do not satisfy the long-term rental requirements of the Covenant absent a showing of good cause;
 - ✓ ADUs must be actively offered for rental; and
 - ✓ ADUs may not be used for short-term rentals, regardless of tenant, or rentals paid.
- **RECOMMENDATION:**
 1. In conjunction with Town Staff’s recommendations, direct the Town Attorney to prepare an ordinance and revisions to the Covenant that accomplish the mechanisms set forth above. The Town Staff would present the ordinance to the Town Council at the regular Town Council meeting on October 5, 2015.
 2. Direct the Town Attorney to work with Town Staff to create a compliance policy that would be utilized by the B&Z Director in enforcing the ADU compliance regime.

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ORDINANCE NO. 9

SERIES 2015

AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AMENDING THE ENFORCEMENT PROCEDURES SET FORTH IN CHAPTER 16, ARTICLE 24 OF THE CRESTED BUTTE MUNICIPAL CODE APPLICABLE TO AGREEMENTS FOR LAND USE CONDITIONS AND RESTRICTIVE COVENANTS BETWEEN PROPERTY OWNERS AND THE TOWN AND AMENDING THE DEFINITION OF RENTAL, LONG TERM

WHEREAS, the Town of Crested Butte, Colorado (“Town”) is a home rule municipality duly and regularly organized and now validly existing as a body corporate and public under and by virtue of the Constitution and laws of the State of Colorado;

WHEREAS, Chapter 16, Article 24 of the Crested Butte Municipal Code (the “Code”) contains enforcement procedures where the Town can enforce, without limitation, agreements that property owners have entered into voluntary with the Town in exchange for certain Town conditional and other allowances respecting real property located in Crested Butte;

WHEREAS, the Town staff has recommended amending the enforcement procedures set forth in Chapter 16, Article 24 of the Code to include an enforcement process administered by the Building and Zoning Director and appealable to the Town Manager relative to enforcing Agreements for Land Use Conditions and Restrictive Covenants between property owners and the Town;

WHEREAS, the Town staff has recommended that in conjunction with such amendment to the Code, the Town Council also amend the definition of “Rental, long-term” in order to clarify the intentions of the Town Council relative to conditional use agreements in Agreements for Land Use Conditions and Restrictive Covenants that property owners enter into voluntary with the Town in exchange for the Town’s conditional approval of accessory dwelling units (“ADUs”);

WHEREAS, the Town Council has received presentations from the Town staff, and received memoranda from the Town Attorney on the aforementioned land use enforcement procedures and the recommended amendments thereto and has determined that such amendments are necessary and appropriate to enforcing Agreements for Land Use Conditions and Restrictive Covenants that property owners have entered into voluntary with the Town in exchange for certain Town conditional and other allowances respecting real property located in Crested Butte; and

WHEREAS, based on the foregoing, the Town Council has determined that the amendments and revisions to the Code proposed herein should be adopted for the reasons set

forth above and for the purposes of protecting the general health, safety and welfare of the residents and visitors of Crested Butte.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO, THAT,

Section 1. Amending Chapter 16, Article 8 to Add a New Section 16-8-120. A new Section 16-8-120 is added to Chapter 16, Article 8 that shall read as follows:

“Sec. 16-8-120. Accessory Dwelling Units – Additional Requirements.

(a) The “Notice of Agreement for Land Use Conditions and Restrictive Covenants” described in Section 16-9-70 relative to conditional accessory dwelling units to be used for Rental, long-term uses shall include such additional terms relative to, without limitation, reporting, investigation and enforcement as shall be approved by the Town Attorney.

(b) Penalties for non-compliance with the Agreement relative to conditional accessory dwelling units to be used for Rental, long-term uses shall be adopted annually by the Town Council pursuant to its fee schedule adoption process.

(c) All amounts due and owing the Town in connection with any violation of the Agreement or this Chapter shall constitute a first priority lien on the subject property and may be collected by any means including by way of those matters addressed in Section 4-8-10 of the Code.”

Section 2. Amending Chapter 16, Article 24 to Add a New Section 16-24-30. A new Section 16-4-30 is added to Chapter 16, Article 24 that shall read as follows:

“Sec. 16-24-30. Additional Procedures – Agreements for Land Use Conditions and Restrictive Covenants.

(a) Without limiting any other rights that the Town may have under this Chapter, the same to continue in full force and effect, whenever the Building and Zoning Director determines that a property owner is in violation of any term or condition of any Agreement for Land Use Conditions and Restrictive Covenants as described in Section 16-9-70, it shall notify the property owner of the violation in writing and shall order the necessary cure for such violation to be completed within the time period prescribed in the agreement, if any. The issuance of such an order shall in no way or manner be deemed a prerequisite to the institution of enforcement proceedings as described in the agreement or elsewhere in this Chapter. Compliance with such order shall not be deemed to be a defense to any alleged violation of this or other applicable regulations in any court action instituted seeking full compliance therewith.

(b) Any aggrieved person subject to a notice of violation, order or decision issued by the Building and Zoning Director pursuant to the Director’s powers and duties as provided for in this Chapter may appeal such notice of violation, order or decision to the Town Manager within 10 days from the date of the action complained of.

1. A notice of appeal shall be filed with the Town Manager and shall describe with reasonable certainty the action of the Building and Zoning Director complained of along with the appellant's name, address and telephone number. The notice of appeal shall be accompanied by any fee required.

2. Upon receipt of a notice of appeal the Town Manager or its designee shall convene a public meeting on the matter within 14 days, or as soon thereafter as can be reasonably be accommodated.

3. The proper and timely filing of a notice of appeal will temporarily stay the subject notice of violation, order or decision of the Building and Zoning Director pending the outcome of the appeal before the Town Manager unless the Director verifies in writing to the Town Manager that a stay will pose an immediate threat to the safety of persons or property or defeat the purpose of the notice of violation, order or decision in the first instance, in which event a stay shall not enter.

4. The Town Manager or its designee shall hear an appeal at a public meeting with prior written notice to the appellant. The burden shall be on the appellant to demonstrate that the action of the Building and Zoning Director was in error, unjustified, or otherwise not in accordance with the terms of the Agreement and this Chapter. An unexcused failure on the part of the appellant to appear at the appeal hearing shall result in the affirmance of the Director's action.

5. The Town Manager shall enter a written decision on all appeals no later than 30 days from the conclusion of the appeal hearing. The Town Manager may reverse, affirm or modify the notice of violation, order or decision of the Building and Zoning Director and shall have all powers as vested in the Director to impose reasonable conditions to be complied with by the appellant as part of its decision. A copy of the Town Manager's decision shall be hand-delivered or sent by certified mail to the appellant.

6. Decisions of the Town Manager shall be final, subject only to judicial review by a court of competent jurisdiction in accordance with the Colorado Rules of Civil Procedure."

Section 3. Amending the Definition of "Rental, long-term" in Section 16-1-20.

The defined term for "Rental, Long-term" is hereby deleted in its entirety and replaced with the following new definition that shall read as follows:

"Rental, long-term means the rental of any residential property by a person to any natural person who resides in Gunnison County as that person's primary residence for a term of not less than six (6) months, which limitation of term of rental shall be recorded in the real property records of the County pursuant to Section 16-9-70 of this Chapter. Where such property is vacant for a period of three (3) month or more during such six-month period, such property shall not constitute a long-term rental under this definition. Such property may not be rented to any person with greater than ten percent (10%) ownership interest in the property or to any person

with greater than ten percent (10%) ownership interest in any entity with ownership of the property. For purposes of this definition, *natural person* is only any individual and shall not include any association, firm, partnership, corporation or other entity. In order to meet the definition of a long-term rental, such rental must be actively offered for rental, as supported by reasonable evidence of such rental.”

Section 4. Severability. If any section, sentence, clause, phrase, word or other provision of this ordinance is for any reason held to be unconstitutional or otherwise invalid, such holding shall not affect the validity of the remaining sections, sentences, clauses, phrases, words or other provisions of this ordinance, or the validity of this ordinance as an entirety, it being the legislative intent that this ordinance shall stand notwithstanding the invalidity of any section, sentence, clause, phrase, word or other provision.

Section 5. Savings Clause. Except as amended hereby, the Crested Butte Municipal Code, as amended, shall remain valid and in full force and effect. Any provision thereof that is in conflict with this ordinance is hereby repealed as of the enforcement date hereof.

INTRODUCED, READ AND SET FOR PUBLIC HEARING THIS __ DAY OF _____, 2015.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING IN PUBLIC HEARING THIS ____ DAY OF _____, 2015.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST:

Lynelle Stanford, Town Clerk

(SEAL)

To the Town Council of Crested Butte,

I have been watching the town grow since 1997. In the last few years I have been concerned with how fast the town is growing and the number of cars visiting the town. I am concerned.

I have this crazy idea that at first will seem impossible, but the more I look into it, I think it is what Crested Butte needs to do.

1. It will provide more fulltime year round jobs
2. Make Crested Butte an even more inviting town to come to
3. Reduce the stress on our infrastructure
4. Achieve why we came here

I do not know if this has been talked about in the past, and I am sorry if it has. I propose this, we go after the title of Bike/Ski/ Horse Town USA. Simply, we ban cars in Crested Butte. Crazy, I know. But it is doable.

I have heard many times locals talking about how Crested Butte was. People who tell me they lived in Steamboat or any Ski Resort town before there were any Traffic lights. And now these ski towns are huge. This idea is not to stop growth, but to change how we grow.

Before you read on, I would like everyone to take a half an hour and walk around town and imagine what this place would be like if there were no cars and the streets were half as wide.

Just imagine walking down Elk and hearing the sounds of the creek, birds, and horses. Peacefulness. You will be impressed by the beauty and the relaxing nature of Crested Butte and how quiet it is, not looking at all of the cars and how they get crammed into town.

In a nutshell, when you drive into Crested Butte you will park your Car, at one of our many parking lots. Here you will be able to get a bicycle taxi, horse drawn carriage, or a bus to your destination. Crested Butte is small enough that you can walk from one side of town to another in a few minutes.

The Four way stop could turn into a central transportation hub for our beautiful valley. Here you could catch a ride to any of the trail heads you desire. Every hour there would be a shuttle going to the top of Kebler pass, Scholfield pass, and Paradise divide Reducing how many vehicles are going up there.

If Crested Butte achieves this, Crested Butte will be setting itself apart from all of the other mountain towns in the U.S. Crested Butte will not be following Telluride, Aspen, Vail, we will be a leader in innovation and become the premier destination spot and a model for what cities can be.

Jobs

By banning cars Crested Butte will be creating more jobs in the transportation department. We will need more bus drivers. It will lead to start up companies like bike taxis, horse drawn carriage company, or a cheap rental car company for the people who live in Crested Butte or a security guard to watch over the parking lots. By consolidating our parking areas into a few main areas, other parking spaces could be turned into business or developments.

Inviting

Everyone will be curious when they here that Crested Butte is not a place for cars that they will want to check it out. Experience quietness and see what it is like to be in a place that is not hustle and bustle. They will enjoy the slower pace of life. Crested Butte will be titled a must see town in your life time. Elk Ave. could turn into a farmer's market everyday with restaurants expanding their seating out into the street and vendors in Elk Ave.

So many people travel to San Francisco just to ride the trolley that connects one end of town to the other. Or they travel to Central America to be taken around in bike taxis. Crested Butte could be the beginning of this. People like to travel to unique places.

Infrastructure

We will not have to be building more bridges to take stress off of Elk or to get around town. We will not have to be building roundabouts or installing traffic lights or pedestrian bridges. Our roads will last longer and in time we can make them half as wide. All of the side streets could turn half as wide giving the houses more yard space for gardens or trees. This means less road surface to take care of.

During the winter time, we could leave the snow on the roads and groom every road for cross country skiing instead of biking. We can have horse drawn sleighs go around town. We can even keep a bus route plowed through town. Or by having half the width of roads to manage would mean more snow storage right along side the roads, no more hauling the snow off or finding storage for it.

Why

A lot of us came to Crested Butte in search of skiing. We stayed because we fell in love with the small town atmosphere in a beautiful place. We loved the slower pace of life.

Crested Butte is losing that slower pace of life. By banning cars we will be able to regain the slower pace of life and be a community in which every other community will look towards. I have not even begun to mention all of the benefits the environment will have from banning cars. The noise pollution, air pollution, and visual pollution will drop significantly. Our senses would be stimulated by nature and our health benefits will be off the hook.

In time everyone will be talking about what Crested Butte accomplished and how we did not turn into an Aspen, Telluride, or Jackson but we made Crested Butte so unique it will be one of the must visit towns in your life time.

Transportation System,

Crested Butte will have to create an even better more convenient public transportation system to the outlying communities and to Gunnison and Denver. I do believe we have the basis of a good transportation system. We can even think about how the school busses work and combine that into our system. Busses and shuttles could have trailers attached to carry people's bikes, kayaks, luggage.

Parking,

Bigger Parking lots, CB could expand the school parking lot and turn the soccer field into parking. Move the soccer field to near the baseball field behind the school. We could expand the parking at the 4 way and by True Value. Another word, there are places that could serve as parking. Maybe there would be a parking area coming in from Kebler pass.

The locals,

A lot of people are not going to want to give up the freedom of their car right away. A lot of people will. If we created a spot where locals could park and store their car just out of town. Then they could have access to it any time they want.

I know there are many problems with this idea. It is not perfect. But if Crested Butte wants to set itself apart from every other mountain town. This will and it could answer a lot of our problems and set us up for growth and success in the future while keeping our small town atmosphere and way of life. And please do not forget to imagine what Crested Butte could be like without cars.

Some examples of places that have accomplished this and deals with mass amounts of people;

Zion National Park, UT

Mackinac Island, MI A must see place!

Pearl Street, Boulder, CO

Lots of cities in Europe are sectioning off large parts to no cars.

Think of Crested Butte everytime we close off Elk ave. for an event like the Arts fair, parades, farmers market.

There will be a lot of headaches along the way, but it will be worth it in the long run.

Thank You for reading this. I hope everyone gives this a thought and decides to move forward with this. We could really set ourselves apart. If you really like this idea we could make Gunnison the headquarters of parking and have the whole valley car free!!! This will help everyone out.

Lynelle Stanford

From: Aaron Huckstep
Sent: Friday, October 09, 2015 2:04 PM
To: Lynelle Stanford
Subject: FW: Spill

For our record

Best Regards,

Aaron J. Huckstep ("Huck")
Mayor, Town of Crested Butte
Direct: (970) 349-2009
Town Hall: (970) 349-5338

-----Original Message-----

From: Johnna Bernholtz [mailto:johnnabobb@gmail.com]
Sent: Friday, October 09, 2015 9:32 AM
To: Rodney Due; Aaron Huckstep; Walker Berkshire; Shaun; cladoulis@crestedbutte-co.gov%20; Glenn Michel; %20jschmidt@crestedbutte-co.gov
Subject: Spill

Hello Town Representatives & Rodney,

I'm disturbed to find out from the Denver Post this morning that we had a spill that went into our water shed FOUR days ago & there has not been any kind of notice to the residents of our town!

We have systems in place via email alerts & other local services to make residents aware of these IMPORTANT situations. This should've announced immediately so we can make our own decisions as well about the safety for our families as well as be able to ask questions.

I feel this is another way you have let us down and are again losing trust of the community.

I would hope & expect there to be an announcement to the public immediately, not when the next paper comes out.

Sincerely,

Johnna Bernholtz
970-349-2789

November 2, 2015

November 16, 2015

December 7, 2015

December 21, 2015

Sam Light – attorney focusing on local government referred by Tami Tanoue and covered by CIRSA

Elyse Ackerman – DOLA

Both Sam and Elyse will be presenting on Council roles and responsibilities.

January 19, 2016

Work Session

Cemetery Committee

Future Work Session Items:

- Vending at the Four Way
- Cemetery Committee (Update and planning future work)
- Camping @ Town Ranch (allow? Not allow? Allow camping in other places?)
- BLM and OBJ Campground/Seasonal Housing Shortage (this could be combined with others – especially the Affordable Housing item at the bottom of this list)
- CBMBA and Trail priorities/signage (basically – what is the future plan for new trails/existing trail completion in the valley? What should be our priorities as a Council?)
- Perimeter Trail – Update, timelines, costs, what does this look like when finished
- Land Trust and Town Preservation Priorities – basically a joint planning/discussion with the CBLT (maybe in Exec Session if they would like) to confer on the priority parcels identified by the CBLT and the priorities of the Town (for planning future open space acquisitions). Maybe even a discussion about purchasing trail easements.
- Elk Avenue Rule Set re: Private Clubs – the whole “private clubs on Elk Avenue” concern that was raised when Irwin obtained a private liquor license for the Scarp Ridge Lodge.
- Affordable Housing/Density/Workforce – Blk 79/80