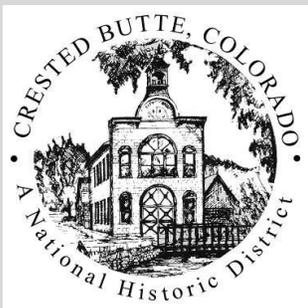


**AGENDA**  
**Town of Crested Butte**  
**Regular Town Council Meeting**  
**Monday, October 21, 2019**  
**Council Chambers, Crested Butte Town Hall**



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

**Town Council Values**

- *Support Crested Butte's quality of life*
- *Promote resource efficiency and environmental stewardship*
- *Encourage a sustainable and healthy business climate*
- *Maintain an authentic and unique community*
- *Remain fiscally responsible*
- *Continue thoughtful management of our historic character*
- *Seek collaborative solutions to regional and local issues*

*The times are approximate. The meeting may move faster or slower than expected.*

**6:00 WORK SESSION**

1) Annual Update from CB Nordic.

**6:25** 2) Presentation by Melanie Armstrong, Assistant Professor and Public Lands Coordinator, Master in Environmental Management (MEM) Program at Western Colorado University on Data Collected Regarding Winter Travel in Crested Butte Drainages and Plans for Continued Data Collection on Usage.

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

**7:02 APPROVAL OF AGENDA**

**7:04 CONSENT AGENDA**

1) October 7, 2019 Regular Town Council Meeting Minutes.

2) Memorandum of Understanding Between the Town of Crested Butte and Students Achieving Outstanding Results for 2019/2020 Student Led Employee Rental Build. *The listing under Consent Agenda is a group of items to be acted on with a single motion. The Consent Agenda is designed to expedite Council business. The Mayor will ask if any citizen or council member wishes to have any specific item discussed. You may request that an item be removed from Consent Agenda at that time, prior to the Council's vote. Items removed from the Consent Agenda will be considered under New Business.*

**7:06 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.*

**7:12 STAFF UPDATES**

**7:25 PUBLIC HEARING**

1) Resolution No. 24, Series 2019 - A Resolution 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 2020, and Ending the Last Day of December 2020, Estimating the Amount of Money Necessary to be Derived From Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

**7:40** 2) Ordinance No. 37, Series 2019 - An Ordinance of the Crested Butte Town Council Amending Section 13-1-120 of the Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a "Base Rate" to \$29.00 Per Month Per EQR; Amending Section 13-1-150 of the Crested Butte Municipal Code to Increase the Monthly Service Charge for Sewer Service to \$38.50 Per Month Per EQR.

**7:45** 3) Ordinance No. 38, Series 2019 - An Ordinance of the Crested Butte Town Council Authorizing the Rezone of Block 80, Lot 1, Paradise Park Subdivision, Town of Crested Butte, Colorado from Residential/Multi-Family "R-2A" to Public "P".

**8:25 OLD BUSINESS**

1) Discussion and Possible Action on The Corner at Brush Creek.

**8:45 NEW BUSINESS**

1) Nordic Cat Barn Expansion Request.

**9:05** 2) Update on Region 10 Broadband Project and Partnership with GCEA.

**9:20** 3) Resolution No. 25, Series 2019 - A Resolution of the Crested Butte Town Council Endorsing the Declaration of a Climate Emergency and Reaffirming Crested Butte's Commitment to Climate Action.

**9:30** 4) Resolution No. 26, Series 2019 - A Resolution of the Crested Butte Town Council Adopting Certain Fees and Charges for the Fiscal Year 2020.

**9:35** 5) Resolution No. 27, Series 2019 - A Resolution of the Crested Butte Town Council Adopting the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal Year 2020, Beginning the First Day of January 2020 and Ending the Last Day of December 2020.

**9:45** **LEGAL MATTERS**

**9:50** **COUNCIL REPORTS AND COMMITTEE UPDATES**

**10:05** **OTHER BUSINESS TO COME BEFORE THE COUNCIL**

**10:15** **DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE**

- Wednesday, October 23, 2019 - Intergovernmental Dinner - 6:00PM at the Wooden Nickel
- Monday, November 4, 2019 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, November 18, 2019 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, December 2, 2019 - 6:00PM Work Session - 7:00PM Regular Council

**10:20** **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 Block 80, Lot 2.

**10:35** 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 for the review of the Town Manager.

**11:00** **ADJOURNMENT**

**MINUTES**  
**Town of Crested Butte**  
**Regular Town Council Meeting**  
**Monday, October 7, 2019**  
**Council Chambers, Crested Butte Town Hall**

Mayor Schmidt called the meeting to order at 7:04PM.

Council Members Present: Will Dujardin, Candice Bradley, Chris Haver, Mallika Magner, and Paul Merck

Staff Present: Town Manager Dara MacDonald, Town Attorney John Sullivan, and Town Clerk Lynelle Stanford

Public Works Director Shea Earley, Parks and Recreation Director Janna Hansen, Finance Director Rob Zillioux, Community Development Director Michael Yerman, and Town Planner I Mel Yemma (for part of the meeting)

Schmidt mentioned the work session, which was a discussion on the 2020 Town budget.

**APPROVAL OF AGENDA**

Merck moved and Haver seconded a motion to approve the agenda. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

**CONSENT AGENDA**

- 1) **September 16, 2019 Regular Town Council Meeting Minutes.**
- 2) **September 23, 2019 Special Town Council Meeting Minutes.**
- 3) **Presentation of the 2018 Financial Audit.**
- 4) **Comment letter to the Public Utilities Commission regarding Tri-State Rulemaking 19R-0408E.**
- 5) **Appointment of Public Art Commission Members.**
- 6) **Resolution No. 23, Series 2019 - A Resolution of the Crested Butte Town Council Authorizing the Release of the Grant of Recreational Easement Dated July 15, 1994 Between the Town of Crested Butte and Robert C. Schutt, Jr. and Suzanne M. Schutt.**

Magner moved and Haver seconded a motion to approve the Consent Agenda. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

## **PROCLAMATION EXPRESSING APPRECIATION FOR DONITA'S CANTINA**

Schmidt expressed his thoughts and read the proclamation. He presented the proclamation and keys to the Town to Don and Kay Cook and Heli Peterson. The Cooks shared memories.

## **PUBLIC COMMENT**

Robert Burnett - Local Contractor

- He reported to be bummed about the affordable housing in Block 76.
- Mentioned that illegal employees worked for Bywater.
- Working class people needed high wages to survive.
- The Town was not helping him to be sustainable.
- There was a huge black market that took money from the working class of the valley.

Kent Cowherd

- He presented ideas on how the Town could grow and develop their ever-changing needs.
- He described affordable housing, snow storage, and parking as Neapolitan ice cream.
- He suggested a different location for the Post Office, a location for Space to Create, and a solution for the Red Lady/135 Intersection.

## **STAFF UPDATES**

- MacDonald asked for direction on shortening the packets, specifically the inclusion of agendas from other entities. Some Council members thought they were helpful, and the Council directed to keep the agendas in the packets.
- The Council discussed a change to action minutes. Magner was in favor. Schmidt and Dujardin liked the minutes as is. Haver and Bradley agreed.
- MacDonald stated the agenda for the intergovernmental dinner could be discussed under Other Business.
- Verizon representatives were interested in the public works site. MacDonald said they could look at a lease as soon as possible. The relationship with the Community School would be voided.
- Schmidt questioned the debrief meeting on Vinotok. Stanford mentioned the messes in the transit center.
- Schmidt recognized sales tax numbers provided in the packet.

## **PUBLIC HEARING**

**1) Ordinance No. 36, Series 2019 - An Ordinance of the Crested Butte Town Council Repealing and Replacing Chapter 2, Article 8 of the Crested Butte Municipal Code to Establish a Public Art Commission in Replacement of the Creative District Commission and the Requirements Related Thereto.**

Schmidt read the title of the ordinance. Yemma reported the ordinance solidified the restructuring of the Creative District. Schmidt confirmed proper public notice had been given. Yemma stated there were no changes from first reading. No one from the public chose to comment, and the public hearing was closed. There was no further Council discussion.

Merck moved and Bradley seconded a motion to pass Ordinance No. 36, Series 2019. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**2) Transfer of a Retail Marijuana Dispensary Permit from Pure Industries LLC DBA Soma Wellness Center to Crested Butte Investments LLC DBA Soma DBA The Dispensary.**

Sarah Waddles, General Manager, and Charlie Feese, Owner, were present at the meeting. Stanford told the Council that Staff recommended approval of the transfer. Feese spoke briefly on dispensary ownership in Colorado. He told the Council he was from Eagle County.

Merck moved and Bradley seconded a motion to approve the application for a transfer of a retail marijuana dispensary permit to Crested Butte Investments LLC DBA Soma DBA The Dispensary. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**OLD BUSINESS**

**1) Discussion on The Corner at Brush Creek.**

Schmidt summarized the most recent letter from Gatesco. Jeff Moffett was present representing Gatesco. Dwayne Lehnertz explained the vote of the Mt. Crested Butte Council, which was to stick with 156 (units)/5 (acres set aside)/2 (parking spaces). Dujardin referred to the letter from Jim Starr. Schmidt acknowledged a letter from David Leinsdorf and one that was emailed from Steve Payne. Dujardin stood behind what Starr said. Dujardin listed points that could be negotiated, such as a four acre set aside rather than five acres. Schmidt thought what they determined with Mt. Crested Butte was a compromise. Magner did not see a reason to keep revisiting the issue they agreed upon with Mt. Crested Butte.

Dwayne Lehnertz

- He questioned if the Council had seen the revised housing needs assessment. He encouraged them to look at it.
- There would be an unbalance created that would have negative impacts on a healthy housing market.

David Leinsdorf - 3 Treasury Hill Road

- He addressed Dujardin's comment on Jim Starr's letter. He identified statements in the letter he described as misstatements of fact. The parking issue was not driven by number of units.
- He suggested the Council focus on the chart in his handout that compared occupancy data as projected by CDPHE and Gary Gates. The idea of going below two parking spots was crazy.
- The two Councils worked hard for five months to arrive at a compromise that was initiated by Town. He told the Council not to abandon their ally.

#### George Gibson - 31 Powderview Drive

- The very lowest AMI category was being reduced.
- He listed AMIs and rent amounts related to what Gatesco would gain.
- Nothing in the discussion with Gates was off the table. Gates had no commitment to the lower end people.
- He requested the Town stand by the conditions with Mt. Crested Butte. Give no grounds for interpretation.

#### Eileen Whitley

- Gates identified other units throughout the state and the parking that was allowed. With this project, there was no on-street parking.
- This project had gone on for so long. She had not seen anything that created so much divisiveness in the valley.
- She asked at what point they believed the negotiations.
- Stand by the conditions.

#### Kent Cowherd

- He wanted the Council to support the three conditions in place.
- The project was only half affordable housing.
- He stated it was fair to hold Gatesco to the three conditions.
- This project would be the largest of this type in the County.

Dujardin asked whether the Council had room to negotiate on the set aside and parking spaces. Merck thought they should stick with the conditions agreed upon with Mt. Crested Butte. Bradley asked if anyone on Council would consider living there. She thought they should work towards making something work. There was discussion on the compromise with Mt. Crested Butte. The agenda topic was continued to the next meeting.

### **NEW BUSINESS**

**1) Ordinance No. 37, Series 2019 - An Ordinance of the Crested Butte Town Council Amending Section 13-1-120 of the Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a "Base Rate" to \$29.00 Per Month Per EQR; Amending Section 13-1-150 of the Crested Butte Municipal Code to Increase the Monthly Service Charge for Sewer Service to \$38.50 Per Month Per EQR.**

Schmidt read the title of the ordinance. Zillioux was prepared for questions, but the increase had been mentioned during the work session. There was no further discussion amongst the Council.

Magner moved and Merck seconded a motion to set Ordinance No. 37, Series 2019 to public hearing at the next meeting on October 21<sup>st</sup>. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**2) Ordinance No. 38, Series 2019 - An Ordinance of the Crested Butte Town Council Authorizing the Rezone of Block 80, Lot 1, Paradise Park Subdivision, Town of Crested Butte, Colorado from Residential/Multi-Family “R-2A” to Public “P”.**

Schmidt read the title of the ordinance. Yerman asked the Council to set the ordinance to public hearing on the 21<sup>st</sup>. The kids from SOAR would present at the public hearing. Yerman reviewed the task that was in front of them to design a rental unit, Nordic cat garage, and public restroom.

Merck moved and Bradley seconded a motion to set Ordinance No. 38, Series 2019 for public hearing on October 21<sup>st</sup>. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**3) Presentation, Discussion, and Possible Adoption of the Snow and Ice Control Operations Plan.**

Earley reported nothing had changed from last year to this year. He pointed out the passage of Ordinance No. 27, Series 2019. He outlined points from the staff report, including the plan for the removal of snow banks. Hansen elaborated that it was the adjacent property owners’ responsibilities to remove snow and ice, primarily on Elk Avenue and at bus stops. Schmidt questioned snow removal around The Center for the Arts, which Hansen reviewed. Earley hoped Town could gain snow storage on the Martins’ property. They were also looking to utilize space at the annexation.

Merck moved and Haver seconded a motion to approve the Town of Crested Butte 2019-20 Snow Management Guidelines. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**4) Resolution No. 19, Series 2019 - A Resolution of the Crested Butte Town Council Supporting Ballot Measure “6A” to Increase the Mill Assessment in Gunnison County by 1.9 Mills for the Provision of Library Services and Facilities.**

Drew Brookhart, Executive Director for Gunnison County Libraries, said the questions he had heard were centered on the future of the public library. A dedicated stream of revenue for library services was paramount. He identified large expenses. Haver agreed the ballot measure would bring a constant level of funding. He thought it was a reasonable level. He was comfortable with it, and he appreciated the time to research.

Dujardin moved and Bradley seconded a motion to approve Resolution No. 19, Series 2019 supporting ballot measure 6A. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

**5) Resolution No. 22, Series 2019 - A Resolution of the Crested Butte Town Council Supporting the Creation of an Independently Generated Model (Or Models) of Improved Medicare for All Such That the Public May Compare it to the Current Mix of Health Care Financing Programs.**

Schmidt acknowledged the person who presented the resolution could not attend the meeting. Dujardin mentioned HB1384, and there was a mirrored bill introduced in the Senate by Bernie Sanders. He thought the community would relate to the issues brought forth. Schmidt identified the overhead cost for Medicare was lower than the overhead cost of insurance companies. Merck recognized it was a good effort moving in the right direction, but it was more government and higher taxes. Dujardin thought it made economic sense because the higher taxes would be balanced out by lesser insurance costs. He hoped they could support the resolution where it was.

Magner moved and Dujardin seconded a motion to approve Resolution No. 22, Series 2019. A roll call vote was taken with Schmidt, Haver, Bradley, Dujardin, and Magner voting, “Yes,” and Merck voting, “No.” **Motion passed.**

**LEGAL MATTERS**

Sullivan had been working with Staff on a variety of things from plats to revocable license agreements. They completed the revisions to the boater access easement, and they were sent back to Cypress this afternoon.

Dujardin clarified Council members spoke for themselves and not as the Town regarding the nicotine tax question. MacDonald added that the Council could not advocate one way or the other.

**COUNCIL REPORTS AND COMMITTEE UPDATES**

Will Dujardin

- He received the manager’s report from the Upper Gunnison River Water Conservancy District. Frank Kugel had moved to his new job. Drought was creeping back into Southwest Colorado. The reservoirs were still looking pretty good. There would not be a new manager until the beginning of December.
- Attended the conference in Park City. He felt it was a good use of time. The sense of urgency was super high. He listed ideas they should consider.
- Schmidt stated the conference was excellent. He mentioned the presentation by Jane Goodall. The organizers asked Town to commit to a pledge that he forwarded on to everyone. He read the pledge.

Dujardin moved and Schmidt seconded a motion to sign onto the Mountain Towns 2030 pledge. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

- Schmidt said there were so many good ideas. He was excited and depressed after the conference.
- Dujardin thought the electric busses were awesome.

Candice Bradley

- The Creative District Commission meeting was rescheduled.
- She did not make it to The Center meeting.
- Participated in a diversity walk in Gunnison.

Chris Haver

- Had a RTA meeting.
  - They did not get the grant for the terminal.
  - The stops on 135 were finished.
  - He updated on the summer air service. The winter flights were loaded. Fares were slightly higher.
  - DU had a class to study the effects of the Ikon and Epic passes on the ski industry.
  - Bus ridership was up.
  - They had a second bus for Vinotok. The busses were packed and people were left behind.
  - A stop at Almost was in the plans.
  - They were replacing the last of the busses with CNG, which completed their replacement fleet.
  - They did a business owner survey to determine if there were major times they were missing.
  - There were no utilities that ran to the Whetstone property.

Jim Schmidt

- Attended Arbor Day festivities.
- Went on the Keystone Mine tour. MacDonald identified Ashley Bembenek as really helpful and worth her weight in gold.
- He reiterated there were many great ideas at the Park City conference.

### **OTHER BUSINESS TO COME BEFORE THE COUNCIL**

Schmidt stated it was time to review the Town Manager. Dujardin was okay doing the review during Executive Session, which was planned for the next meeting.

Schmidt brought up concerns voiced by Burnett during public comment related to Town contracts and the hiring of illegal immigrants. MacDonald said contractors for Town had to meet State law. Magner recognized they wanted workers to be paid fair wages. Merck stated there were channels. MacDonald said the Town of Crested Butte had not enforced State and Federal laws in the past. There was discussion on people with criminal history

and Bywater. Merck summarized what he heard from Burnett. Sullivan said the Town would have a way to address if the Town hired someone to work on Town's property.

MacDonald mentioned the intergovernmental meeting agenda. Dujardin recommended the Council pass a resolution declaring a climate emergency. Schmidt suggested the resolution be prepared for the Council meeting on October 21<sup>st</sup>. Dujardin thought they should discuss other affordable housing projects going on in the valley during the intergovernmental meeting. Schmidt asked if they needed to discuss regional transportation. Dujardin specified they discuss the late night town taxi with the group, so the topic of regional transportation remained on the agenda. Schmidt asked the Council regarding the inviting of the managers. MacDonald knew of two that would be absent at the next meeting. Schmidt thought it was appropriate and fair to invite the other managers. MacDonald suggested the meeting dates be set in advance to reoccur every year. The Council decided to discuss the climate action plan, census, and regional transportation.

#### **DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE**

- Monday, October 21, 2019 - 6:00PM Work Session - 7:00PM Regular Council
- Wednesday, October 23, 2019 - Intergovernmental Dinner - 6:00PM at the Wooden Nickel
- Monday, November 4, 2019 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, November 18, 2019 - 6:00PM Work Session - 7:00PM Regular Council

#### **ADJOURNMENT**

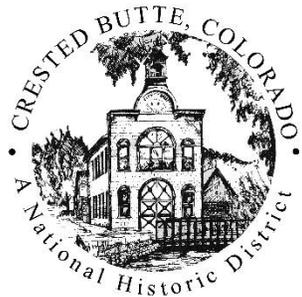
Mayor Schmidt adjourned the meeting at 9:38PM.

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James A. Schmidt, Mayor

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Lynelle Stanford, Town Clerk (SEAL)



**To:** Mayor Schmidt and Town Council

**From:** Michael Yerman, Community Development Director

**Subject:** **Community School SOAR MOU**

**Date:** October 21, 2019

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**Background:**

In 2016, the Town, John Stock, and the Community School came together to develop the Student Organization Achieving Results (SOAR) to have the Community School students design and build an affordable housing unit that would become a rental unit for Town employees. After a first successful build, the SOAR program took off and built two additional homes in Crested Butte South. The program has been a success and is close to its funding goal that would allow the program to be sustainable for years to come.

At this time, a nonbinding MOU has been prepared to outline how the build will occur and how costs will be distributed. Once the student design is completed, a formal contract and budget will be drafted. These will also require Council approval prior to construction.

The MOU outlines the following:

- Town will make a minimum donation of \$30,000 to the SOAR program
- Block 80, Lot 1 will be transferred to SOAR and sold back to the Town upon the completion of the project
- SOAR will serve as the general contractor
- The Town will pay monthly draws to cover construction costs
- The Town will realize labor savings by work being completed on Community work days
- Details responsibilities for permitting and design
- Covers other details relating to costs, potential savings, and how donations from contractors or other community members will be handled

**Staff Recommendation:**

A Council member make a motion followed by a second to approve the SOAR MOU as part of the consent agenda.

## **Memorandum of Understanding between the Town of Crested Butte and Students Achieving Outstanding Results for 2019/2020 Student Led Employee Rental Build**

This Memorandum of Understanding (“MOU”) memorializes the understanding between the Town of Crested Butte (“Town”) a Colorado Municipal Corporation and Students Achieving Outstanding Results (“SOAR”) a 501 (c) nonprofit corporation listed below collectively as (“Parties”) for the design and construction of an employee housing unit, snow cat garage, and public restroom (collectively, “Project”) on Town owned property located on Block 80, Lot 1, Town of Crested Butte in Paradise Park Subdivision known herein as the Property (“Property”).

The purpose of this MOU is to outline the duties, tasks, and obligations of the Parties for the design and construction of the Project. This MOU will serve as the basis for future cooperation and agreements executed between the Parties for the successful implementation of the Project.

The Parties intend to mutually work together to achieve the following:

- The design of an employee unit, cat barn for the Nordic Center, and public restroom that incorporates the needs and desires of the Town, Nordic Center, and residential neighborhood located adjacent to the project.
- The Parties agree to work collaboratively to receive necessary zoning, design, and building approvals from the Town of Crested Butte approval bodies including the Board of Zoning and Architectural Review and Town Council.
- The Parties agree to work in cooperation with the Nordic Center to assist in design input and community construction days.
- The Parties agree to assist one another to allow flexibility in the student’s participation in the project to achieve the highest and most productive educational experience possible.
- The Parties agree to execute a purchase contract allowing for the transfer of land to SOAR concurrent with issuance of a building permit.
- The Parties agree to execute agreements with the Nordic Center as necessary.
- Both parties agree to develop appropriate waivers for the Nordic Center and other members of the general public for their involvement in the project.

The Town commits to the following:

- A donation to the SOAR program of 10% of the total construction budget or a minimum donation of \$30,000 donation to the SOAR program whichever is more. This donation shall serve as the General Contractor Fee as associated with typical construction project.
- Transfer of the land to SOAR concurrent with the issuance of a building permit and the execution of a purchase contract to buy back the Project at the time of the issuance of a Certificate of Occupancy.
- Paying a deposit of \$30,000 to SOAR and paying monthly draws to cover construction costs as part of the purchase contract.

- Allow SOAR to incorporate the teachers' salary not to exceed \$20,000 as part of labor costs associated with the summer construction of the Project.
- Pay water and sewer tap fees and waive typical building and design review fees in association with the Project.
- Make its professional staff available to assist the students both in the classroom and in the field as the project progresses.
- Allow SOAR to realize donations to support the future funding of the program from private parties provided donations are given to SOAR after the Town's payment of services to subcontractors or local businesses.

SOAR commits to the following:

- Execute any agreements, liability waivers, or insurance requirements with the Gunnison Watershed School District RE1J to allow the participation of the Crested Butte Community School Students in the design and construction of the Project.
- Serving as the general contractor and performing duties associated with a typical construction project.
- Engaging design professionals for the final preparation of construction documents for building permits.
- Overseeing the construction of the Project including hiring professional trades as necessary and being responsible for required inspections in association with the building permit.
- Provide a construction budget after construction plans are provided to the Town's Building Department to allow for the preparation of a purchase contract.
- Include a buy back provision by the Town in the purchase contract of \$10 plus the payment of any outstanding construction invoices to allow for the protection of the Town's interests in the donated land in the event the Project's default.
- The Town to realize cost savings in labor typically associated in the construction of such projects by the anticipated four Community Build Days. These labor savings shall be deducted from the final payment of the purchase contract.

Finally, the Parties recognize that this MOU is only the first step in a long-term relationship. The Parties commit to working together on any future agreements to achieve the Project's success.

Town of Crested Butte:

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James A. Schmidt

Mayor

Students Achieving Outstanding Results:

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Executive Committee Chair

John Stock



## Memorandum

**To:** Town Council  
**From:** Dara MacDonald, Town Manager  
**Subject:** Manager's Report  
**Date:** October 21, 2019

### Town Manager

- 1) MT2030 recap – There were a number of compelling speakers at this conference – some focused on the science behind climate change and impacts and others discussing steps they are taking and what local communities can do to help slow or reverse this emergency.
- 2) OVLC Gunnison Country Climate Summit – My notes from the latest meeting of the OVLC Climate Action subcommittee are attached. As you can see we are working towards a local climate conference here in Gunnison County in January – potentially January 16<sup>th</sup> and 17<sup>th</sup>. The overarching goals are to raise awareness about the need for local action, work through scenario planning about specific steps that can be taken locally to achieve emissions reduction in Gunnison County and to hopefully create a county-wide goal for emissions reduction/renewable energy production. This conference would be open to the public in the hopes of gaining broad participation from local leadership as well as ordinary citizens and employees who will critical to implementation of any actions.

### Public Works

- 1) No updates

### Marshals

- 1) No updates

### Parks & Rec

- 1) No updates

### Community Development

- 1) Update on Energy Audit progress: Lighting and Building Envelope teams from Johnson Controls were on site this week to conduct a comprehensive audit of Town facilities. Johnson Controls is also currently putting together analyses of solar photovoltaic potential for 9 different Town facilities. In early December, Johnson Controls will hold a workshop with Town Staff identifying different facility improvement measure scenarios to proceed with in the energy performance contract. This could include, but not limited to: LED improvements, boiler upgrades, building envelope/weatherization improvements, solar photovoltaic arrays, etc.
- 2) Climate Action Plan update: Town Staff has received the draft Climate Action Plan from Navigant, and after review and edits by early next week, we will share the draft plan with the stakeholder group

and publish the draft plan publically for comments/feedback through November. Town staff has also scheduled presentations of the draft plan to all boards of entities involved in the plan. The first presentations will be on October 23<sup>rd</sup> with the GCEA board and the intergovernmental dinner. Town Staff will present the draft Climate Action Plan at the November 4<sup>th</sup> work session.

- 3) Phase 1 of the Paradise Park build will begin closings starting in early January through February. All the units in Block 76 should have their lights on by the end of February with locals living in them. The final foundation will be poured in Phase 2 on Tuesday with targeted completion dates for these units starting in July.
- 4) Work associated with the Slate River Annexation including the public works fencing, wall, Mt. Express yard, and lift station will be wrapping up at the beginning of November. The final surface of for the river trail will be laid down in the spring. Landscaping and irrigation will also be installed in the spring.
- 5) The staff is still working on drafts of the boater easement and open space covenants before the preliminary plan application is sent to review agencies. Once the application is sent out the hearing will be set 45 days from the completed application.

#### Town Clerk

- 1) Sam Light from CIRSA has agreed to present to the Council on roles, responsibilities, and liability during the work session on Monday, December 16<sup>th</sup>. The plan would be for an early work session, starting at 5PM that would include a meal before the regular meeting.
- 2) Sidewalk seating ended for the season on October 15<sup>th</sup>.
- 3) The next FCPA reporting deadline is Friday, November 1<sup>st</sup>.

#### Finance

- 1) Late Night Taxi - Telluride Express provided a formal proposal on October 7<sup>th</sup>. In summary, they are requesting a \$50,000 subsidy and \$10 per rider. This compares to roughly \$20,000 subsidy and \$5 per rider. Service would be seven days per week during the peak seasons and three days per week during the shoulder seasons. Reason for the cost increase was “necessary to make it economically viable and to get drivers willing to drive this service.” Hours of service would be 11:30 pm to 3:00am.

Total implied cost per ride (subsidy plus rider fee) is increased to \$17 from \$8. This \$17 would be comparable to an Uber / Lyft service to CB South, Meridian Lakes, etc if available. This service is unreliable, at best, in the North Valley.

The table below shows the proposed subsidies should we accept the Telluride Express offer.

## Late Night Taxi Financials (as proposed)

Subsidies:	Bartenders'	
	Current	Request
CB	\$7,700	\$12,000
Mt CB	\$7,700	\$12,000
Gunnison County	\$5,000	\$10,000
Mountain Express	\$0	\$6,000
RTA		\$6,000
CB South	\$0	\$2,000
Bartenders Assoc	\$0	\$2,000
Total Subsidy	\$20,400	\$50,000
Riders	6,800	6,800
Ride Fee:	\$5	\$10
Total Ride Fees	\$34,000	\$68,000
Total to Telluride Express	\$54,400	\$118,000
Total Cost per Ride	\$8	\$17

The Bartenders' Association has sent formal requests to all the organization above for subsidy contributions. They submitted a Community Grant request to CB for \$12,000. CB's 2020 budget does not contemplate a specific line item for the late night shuttle. Rather, it could / should be funded out of the Community Grant budget.

In an effort to find options, Dolly Shuttle was asked to provide a proposal for this service. They declined. Neither Mountain Express nor RTA have expressed enthusiasm to run a late night service.

Staff will continue to work with the Bartender's Association and Telluride Express to agree upon a workable solution. In the mean-time, I would encourage the Boards for both RTA and Mountain Express to discuss the possibility of starting a late night, door to door, service. Also, should the Council wish, staff will look for other options through an RFP process.

### Intergovernmental

Crested Butte is scheduled to host the next Intergovernmental dinner with all of the municipalities and the County. October 23<sup>rd</sup>

### Upcoming Meetings or Events

Wednesday, Oct 23<sup>rd</sup>, 6:00 – 8:00, Wooden Nickel

Tuesday, Nov 12<sup>th</sup>, 5:30 – 7:30, Chamber Winter Economic Forecast, Mallardi Theater

\* As always, please let me know if you have any questions or concerns. You may also directly contact department directors with questions as well.



## Memorandum

**To:** OVLC Climate Action Subcommittee - Will Dujardin, John Cattles, Roman Kolodziej, Nicholas Kempton, Leslie Nichols, Russ Forest, Mel Yemma, Matt Feier, Corinne Truesdell (MEM student)

**From:** Dara MacDonald, Town Manager & subcommittee member

**Subject:** Notes from subcommittee meeting

**Date:** October 7, 2019

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Attending: John Cattles, Matt Feier, Roman Kolodziej, Mel Yemma, Dara MacDonald, Nicholas Kempin

Absent: Will Dujardin, Leslie Nichols, Russ Forrest, Corinne Truesdell

### I. Gunnison Country Climate Conference

#### 1) Schedule

Thursday, January 16<sup>th</sup> - At Mountaineer Square or the Center for the Arts.

- a) Kick-off, Evening of Jan 16<sup>th</sup> – What’s happening with our climate and why does it matter? - Exciting kick-off speaker to talk about pending impacts particularly for mountain communities – Protect our Winters? Bill Ritter?

Friday, January 17<sup>th</sup> - Western

- b) MC – Explain why OVLC is organizing this event
- c) Opening session – Speaker who can bring discussion to local relevance in the Gunnison Valley – How climate change is impacting us here – Speaker from RMBL???
- d) Summit County or Pitkin County speaker on how they got started
- e) What’s going on currently in Gunnison County (local govts, Western, ID Sculpture, CBMR)
- f) Outcome – work through scenario planning about emissions reduction – what steps will give us the best bang for our buck in Gunnison County? – We need to engage with Abel to do some modelling ahead of the conference
  - i) Electric decarbonization
  - ii) Transportation system modifications
  - iii) Built environment modifications

Common goals - Creating a regional or countywide goal for emissions reduction/renewable energy production.

Common strategies – Have several meaningful strategies already thought through to present to the group for discussion.

- 2) Budget: Need a rough start for a budget assuming 1.5 days with 1-2 outside speakers.  
\$10,000 - \$12,000
- 3) Timeframe: Hold the meeting in January. Jan 16-17<sup>th</sup>
  - (a) Pre-work, in November - Utilizing the tool created by Abel to see what levers could be pulled to move the needle on emissions. Could we do some work ahead of time to identify and propose realistic pathways that could be achievable.
  - (b) Marketing in December/January
    - (i) OVPP membership
    - (ii) Chambers
    - (iii) Land Trusts
    - (iv) USFS, BLM
    - (v) Local governments
    - (vi) Sustainable CB
    - (vii) Social media
    - (viii) Chaffee County, Delta, Montrose?
    - (ix) Other outlets?
- 4) MC for the event – Russ – Either it is Russ or he needs to find one.
- 5) Next steps:
  - a) John C - Schedule time with Abel for pre-work scenario planning in November/December.
  - b) Corinne – Make reservations with Western for all-day meeting on January 17<sup>th</sup>.
  - c) Corinne – Begin developing a budget for the event
 Lining up speakers –
  - a) Roman – follow up with Torrey Udall with POW
  - b) John C. - Reach out to New Energy Economy for speaker
  - c) Dara – Reach out to Ian about speaker from RMBL

II. Next meeting – October 30<sup>th</sup> 3:30 p.m. at County Courthouse upstairs meeting room



## Staff Report

October 21, 2019

**To:** Mayor and Town Council  
**From:** Rob Zillioux, Finance Director  
**Subject:** 2018 Budget

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**Summary:** Resolution No. 24, Series 2019 adopts the 2020 budget. The Town held a long term planning session on August 12 to discuss five year goals and 2020 priorities. This was followed by public budget work sessions on September 16 and October 7. The budget attached to Resolution No. 24 is the product of those work sessions.

**Discussion:**

Changes made to the 2020 budget from what was presented to Council at the October 7 work session:

**General Fund:**

- Revenue projections were refined, amounting to an increase of \$4,000.
- Park expenses, amounting to \$65,999, were moved to General Capital. This was done so as to have all Park's expenses in one place.

**Recommendation:**

For the Council to approve the 2020 Budget.

**Council Action:**

A Council member should make a motion and a second to approve Resolution No. 24, Series 2019.

**RESOLUTION NO. 24  
SERIES 2019**

**A RESOLUTION 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 2020, AND ENDING THE LAST DAY OF DECEMBER 2020, 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, 2020, and ending December 31, 2020, 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:

<b>GENERAL FUND</b>	<b>\$ 5,019,882</b>
<b>GENERAL CAPITAL FUND</b>	<b>\$ 2,527,937</b>
<b>SEWER &amp; WATER FUND</b>	<b>\$ 2,624,296</b>
<b>STREET &amp; ALLEY FUND</b> (The Street & Alley Fund budget includes Highway Users money in the amount of \$51,274.)	<b>\$ 960,292</b>

<b>CONSERVATION TRUST FUND</b>	<b>\$</b>	<b>0</b>
<b>AFFORDABLE HOUSING FUND</b>	<b>\$</b>	<b>608,500</b>
<b>TOTAL</b>		<b>\$11,740,906</b>

That the budget for the Town of Crested Butte, Colorado for the fiscal year beginning January 1, 2020, and ending December 31, 2020, 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, READ AND ADOPTED UPON PUBLIC HEARING THIS TWENTY FIRST DAY OF OCTOBER, 2019.**

**TOWN OF CRESTED BUTTE**

(SEAL)

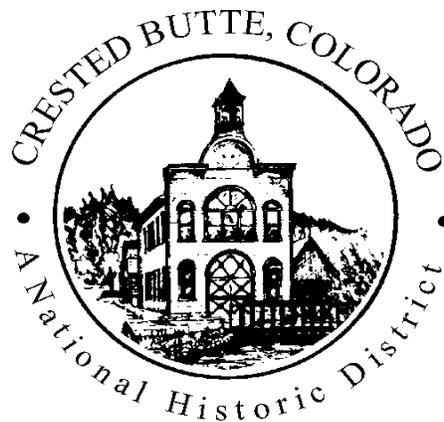
By \_\_\_\_\_  
James A Schmidt, Mayor

**ATTEST:**

By \_\_\_\_\_  
Lynelle Stanford, Town Clerk



TOWN OF CRESTED BUTTE  
2020 BUDGET



**Town of Crested Butte  
2020 Budget  
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## 2020 Budget Message

### **I. Introduction and Background**

This budget message provides readers with an overview of the regular municipal government services provided and the projects to be completed in the coming year and how this work is paid for. The narrative tells the story behind the numbers by describing goals, priorities, underlying assumptions and other factors considered in determining how the Town's available resources will be spent. Information is provided to better understand the schedules and supplemental information that comprise the annual budget package. It includes the following sections:

-

- I. Introduction and Background
- II. Organization and Services of the Town
- III. Executive Summary of the 2020 Budget
- IV. Background, Budget Assumptions and Changes from the Previous Year
- V. Summary of all Town Funds
- VI. 2020 Budgets by Fund

The Town Council formally adopts a budget and appropriates money to run the Town of Crested Butte (the Town or Crested Butte) each year. By state law the governing body must adopt a budget before the end of the year and submit a mill levy to the Board of County Commissioners. The Council reviewed the budget on October 7 and a public hearing on the proposed budget was held during the regular Town Council meeting October 21.

The Town held a long term planning session on August 13th to discuss five year goals and 2020 priorities. This was followed by public budget work sessions on September 16 and October 7.

Budget work sessions included discussions of staffing levels, fees for services, operating and capital expenditures, sales tax growth assumptions, priorities of the community and capital projects. The area where council exercises the most significant degree of flexibility and discretion is in one-time spending for capital purchases and special projects. However, it is important to note that many projects require years of planning and may have already had funds committed for design and/or matching grant funds. A list of all capital projects is included in the budget report. The list includes those items that will be classified as fixed assets as well as those allowable expenditures for maintenance of assets.

In the budget schedules that follow, financial resources are shown along with the uses of such funds. Additional supplemental schedules highlight other information of significance to the Town. In the "Summary of All Revenue, Expenditures and Fund Balances," the total revenue and expenditures by major groupings are shown along with any uses of or additions to reserves. Additional worksheets show further revenue and expenditure information for each fund and operating area.

Should readers seek additional information not included in the budget package, it may be requested from the Finance Director at Town Hall.

### **II. Organization and Services of the Town**

Services provided by different municipalities vary widely. Although citizens have many of the same services available to them in any incorporated area, some may be served by a special district or other

governmental entity. Therefore, one city or town may not be directly comparable to another. It is important that readers of the budget know what services the Town provides in order to understand the budget. The broad services provided by Crested Butte's employees across the various funds (described below) include the following:

- **Town Marshals** – police protection, vehicle and foot patrol, crime prevention and law enforcement, parking enforcement, traffic control, vehicle identification number inspections, school safety, special event support, DUI awareness programs, drug task force, regional preparedness, E911 board representation, general code enforcement
- **Public Works** – operation, maintenance and improvement of streets, alleys, walkways, parking lots, public structures, trees, and other public infrastructure, as well as vehicle, equipment and facility maintenance, and snow plowing / removal.
- **Parks & Recreation** – recreational programming for community members of all ages; rentals of parks and recreation facilities; maintenance of parks, ball fields, playgrounds, and other Town-owned landscaped areas; management of raw water collection for park irrigation; irrigation system maintenance; weed management; planting and maintenance of flower boxes; tree planting and maintenance; maintenance of benches, bike racks, picnic tables, trash and recycling receptacles, in parks, on Elk Avenue, and other locations throughout town; management of holiday lights and wreaths on Elk Avenue; project management; grant writing and reporting; winter snow removal on sidewalks and in parks; management of Big Mine Ice Arena.
- **Water and Wastewater** – Treatment and distribution of municipal water; collection, treatment and safe discharge of wastewater (including wastewater services for the Mt. Crested Butte Water and Sanitation District; lab testing, composting, acceptance and treatment of outside seepage, operation, maintenance and improvement of underground distribution or collection lines and appurtenances as well as raw water collection for treatment, protection of water rights and watershed
- **Community Development** - land use and zoning, administrative review of development plans, vacation rental licensing, subdivision exemptions, building permits and sign permits, historic preservation, BOZAR, long range and current planning, grant writing and reporting, Creative District, trails & open space
- **Town Clerk** – liquor and marijuana licensing, vendors, special events, sidewalk seating, snow cat permitting, municipal court, records management, public information, meeting coordination, support for elected officials, administration of cemetery, elections
- **Finance** – billing and collection of water and wastewater services, payroll, accounts payable, accounts receivable, sales tax collections, BOLT licensing, budgeting, financial reporting, human resources, cash management / treasury, risk management
- **General** – costs in the general fund that do not fall under the responsibility of one of the department heads such as utilities for Town property used by multiple departments and those not in public use, town clean-up, IT and community grants

The Town has a population of approximately 1,565 residents and serves as an activity hub for northern Gunnison County and as a tourism destination. Combined with the effect of tourism and second home owners, Crested Butte's municipal government serves a population estimated at more than twice the size of its residential base with the number of visitors swelling to upwards of 15,000 during busy summer events.

The Town has a relatively small tax base (1 square mile Town boundary) that must be leveraged to accommodate demands on it by the entire northern Gunnison County and ever increasing tourism.

Crested Butte is organized as a home rule Town under the constitution of the State of Colorado. The Town operates under a council-manager form of government with six council members, and a mayor serving in elected positions. All powers of the Town are vested in the elected Mayor and Council, hereinafter referred to as the “Council”, which enacts local legislation, adopts budgets, determines policies and appoints the Town Manager, Town Attorney and Municipal Judge. The Town Manager shall execute the laws and administer the Town government.

Government accounts are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. The Town has five general government and one business-type (or “enterprise”) fund.

Government Funds

General Fund  
General Capital Fund  
Affordable Housing Fund  
Street & Alley Fund  
Conservation Trust Fund

Business-Type or Enterprise Funds

Water and Wastewater Enterprise Fund

Government funds rely primarily on tax revenue to provide public services, while business-type funds charge fees to users of specific services, typically with a goal to be self-sustaining.

All funds use the accrual basis of accounting for financial statement reporting in accordance with Government Accounting Standards Board (GASB) Statement No. 34. The budget was prepared using the modified accrual basis. The format closely follows disclosures published annually in the audited financial statements to aid in comparisons of the budget to actual financial results at the end of each year. One historical difference between the budget and audit is that under the fund reporting requirements of GASB 54, the Sales Tax fund is combined with the General fund for reporting purposes in the audit. For the 2020 Budget, the Sales Tax fund has been combined with the General fund.

**III. Executive Summary of the 2020 Budget**

Restaurant, lodging and retail sales within the Town have grown modestly through the first nine months of 2019. All three categories grew between 1.1% and 1.7%. Construction, hardware, grocery, utilities, services, such as internet, grew at a much higher rate. Retail and medical marijuana sales tax was down 18%. These factors provide overall healthy economic conditions for the Town with some guarded optimism for trends leading into 2020. Following a strong snow season, the spring and early summer were slow in terms of economic activity. However, late summer economic activity picked up. In light of the mixed bag of activity during 2019, the Town is only budgeting sales tax growth of 1% in 2020.

Capital expenditures vary from year to year and the timing of certain one-time costs and special projects will result in changes from the 2019 projection; however, the 2020 capital budget is less than recent years of planning. Operating expenditures will be largely consistent with 2019. A separate budget is prepared for each fund and/or area of operations and is discussed in more detail in the next section of this narrative and with each fund.

Overall, Crested Butte's financial condition is healthy due to the growth in tax and development related revenue, combined with rate increases and closely managed expenditures. However, fund balances have declined over the last few years due to significant investments in open space projects, affordable housing, water treatment plant and wastewater treatment plant upgrades. The 2020 budget includes \$1,225,000 new debt issuance associated with the necessary water treatment plant upgrade begun in 2019. Discipline over spending has been a long-standing practice in all departments to ensure dollars are spent wisely and with long-term benefits in mind. Requests for funds for both operations and capital always exceed revenue sources. Council has directed staff to maintain at least one year of operating reserves in Town funds.

The ballot measure approved in November, 2016 will allow for the Town to issue up to \$2,110,000 in debt. The funds will be used to pay the Mt. Emmons Mining Company ("MEMC") \$2,000,000 once they have abandoned the more than 9,000 acres of unpatented mining claims on and around Mt. Emmons, also known as the Red Lady. MEMC, a subsidiary of Freeport McMoran, has been working with the Town, County and community partners towards this goal over the past three years. Withdrawal and abandonment of the claims requires Federal approval the timeline of which is uncertain, and the parties are not hopeful of the completion in 2020 so this expense has not been included in the budget.

Along with the \$1.225M loan from the State Revolving Loan Fund to the water & wastewater fund for the construction of significant improvements at the water treatment plant, the Town also secured a DOLA grant of \$405,000 to help fund this needed improvement. Construction will be mostly completed in 2019.

The Town has 32 affordable housing units under construction in 2019 with anticipated completion in 2020. These units are all located in Paradise Park. This includes a duplex for rent by Town employees, a triplex for the Crested Butte Fire District, 2 owner lot builds, 15 units for homeownership, and 10 additional units being sold to local businesses for rentals to their employees.

In furtherance of the Town Council's goal of 30% of units in Town being deed-restricted in five years, these aforementioned 32 units will bring Town's total to 25% deed restricted in 2020. Town is focusing on the completion of these units in 2020. Finally, Town will be developing guidelines for a deed restriction purchase program "Green Deed CB".

#### **IV. Background, Budget Assumptions and Changes from the Previous Year**

The budget is based on historic trends and assumptions about the future. With very few exceptions, we do not know today which vendors will be paid how much for what particular product or service during 2020. We look back at recent experience and use that data, along with indicators for the future, to estimate costs for many different supplies, utilities, contracted services, repairs and maintenance, etc. Likewise, the revenue budget is based on limited known data and projections for many unknowns.

The most significant economic indicator for the Town is sales tax. After the *Great Recession* began in 2008, Town experienced two years of declining revenue and a total of five years to return to pre-recession levels. Since that time, Town has seen steadily increasing revenue. Town sales tax revenue of \$4.37 million is budgeted in 2020, roughly a 1% increase over the 2019 projected revenue. 2019 revenue is forecasted to grow roughly 2%-3% over 2018. Visitors contribute significantly to Crested Butte's economy. Crested Butte's largest month for sales tax collections (July) is typically at least 80% greater than the lowest month (April).

Crested Butte receives a portion of the Gunnison County sales tax, which is projected to be \$404,000 in 2020 applying the same growth assumptions as for the Town tax. The Town receives ½ of the County sales tax generated within the municipality.

With the modestly positive sales tax trend and insignificant level of debt outside of the enterprise fund, the Town has made significant progress toward streets and other general infrastructure needs as well as vehicle replacements and one-time projects. Healthy Town reserves have allowed for significant projects related to open space preservation and affordable housing. However, these recent projects and expenditures have resulted in a significant decrease in reserves over the past three years.

A greater volume of system development (TAP) fees has helped fund water and wastewater treatment plant upgrades and infrastructure replacements or major improvements. New treatment processes are being implemented in 2019-2020 and future years to provide safe, clean drinking water for the community and also ensure wastewater is safely treated before flowing into the Slate River, which is enjoyed by many fisherman and boaters and is important to numerous other downstream users.

Certain predictions must be made regarding the coming year. These key assumptions and changes were some of the primary topics for discussion during the public budget work sessions with Town Council.

#### Total Revenue

- Sales tax revenue – assumes 2%-3% growth in 2019 over 2018 revenue followed by another 1% in 2020 for both the Town of Crested Butte and Gunnison County tax collections.
- Other taxes – marijuana sales have provided a new source of tax revenue in recent years, however, 2016 - 2019 have seen a significant decline in marijuana related revenues likely due to the opening of stores in Gunnison; the use tax and real estate transfer tax are projected to be slightly down from 2019 budgeted amounts as related transactions have slowed slightly versus the last few years.
- Grant and contribution revenue totaling \$759,151 is expected including funds from Department of Local Affairs and Great Outdoors Colorado (GOCO). Of this total, \$509,151 is assumed for use with renewable energy projects, with the remainder for use with the Henderson Park renovation.
- Vacation rental license fees and excise tax – In January, 2018 the Town began issuing vacation rental licenses for the first time. Fees of \$165,000 were generated to offset the expenses of implementing the program. Additionally, Town implemented a 5% excise tax on all short term rentals. Excise tax collections are anticipated to be \$255,000 in 2020 and used strictly to support affordable housing efforts.
- Water and Sewer fees – fees for monthly water and sewer services did not change in 2019, but will increase roughly 3% for 2020. The increase is necessary to offset costs for the plant upgrades.
- Contribution from reserves - 2020 will see contributions from reserves in two funds:
  - General Capital Fund \$190,245
  - Affordable Housing Fund \$268,945
- Addition to reserves – so as to replenish after several years of dipping into reserves, most funds will be managed to a surplus position in 2020
  - General Fund \$102,518
  - Enterprise Fund \$1,011,931
  - Conservation Trust Fund \$11,820
  - Streets and Alley Fund \$18,828

#### Total Expenditures

- Personnel – No additional staff will be added in 2020; 4% increase for wages is included – which is average for Colorado municipalities – to help offset the rapidly increasing cost of living. Town has 48 full time employees.
- Employee health insurance – 6% increase in medical premiums versus 2019

#### **V. Summary of All Funds**

The 2020 Capital Fund budget is heavily reliant on the use of reserve funds that have been built up over a number of years. The most significant projects using reserves are for renewable energy projects that support Council's Climate Action Plan, the refurbishment of Henderson Park, Cypress Land annexation, and changing rooms for the Big Mine Ice Rink.

The following worksheet provides a combined summary of all funds in the budget. With total revenues of \$12,427,172, expenditures of \$11,740,906 and total surplus of \$686,266.

**2020 Budget**

**Summary of all Revenue, Expenditures and Fund Balances**

	General Fund	Enterprise Fund			General Capital Fund			Conservation Trust Fund	Street & Alley Fund	Affordable Housing Fund	Total
		Water	Wastewater	Trash	Capital	Open Space	Parks				
<b>Revenue</b>											
Taxes	\$4,381,604				\$455,000	\$550,000	\$711,941		\$974,197	\$255,000	\$7,327,742
Service Charges	\$314,530	\$654,096	\$878,546	\$271,347			\$49,600			\$38,000	\$2,206,119
Licenses & Permits	\$251,825										\$251,825
Housing Payments in Lieu										\$40,000	\$40,000
Fines & forfeitures	\$34,600	\$5,000									\$39,600
Grants / fundraising		\$200,000			\$509,151		\$50,000				\$759,151
Interest Income	\$140,000	\$50,244	\$50,244		\$7,000						\$247,488
Misc	\$200	\$1,750			\$5,000		\$0	\$11,820	\$4,922	\$6,555	\$30,247
<b>Total Operating Revenue</b>	<b>\$5,122,759</b>	<b>\$911,090</b>	<b>\$928,790</b>	<b>\$271,347</b>	<b>\$976,151</b>	<b>\$550,000</b>	<b>\$811,541</b>	<b>\$11,820</b>	<b>\$979,119</b>	<b>\$339,555</b>	<b>\$10,902,172</b>
	86%										
Tap Fees		\$150,000	\$150,000								\$300,000
Other		\$1,225,000									\$1,225,000
<b>Total Capital Revenue</b>	<b>\$0</b>	<b>\$1,375,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,000</b>
<b>Total Revenue</b>	<b>\$5,122,759</b>	<b>\$2,286,090</b>	<b>\$1,078,790</b>	<b>\$271,347</b>	<b>\$976,151</b>	<b>\$550,000</b>	<b>\$811,541</b>	<b>\$11,820</b>	<b>\$979,119</b>	<b>\$339,555</b>	<b>\$12,427,172</b>
<b>Operating Expenses</b>											
Enterprise Fund		\$539,384	\$918,406	\$275,506							\$1,733,296
Affordable Housing										\$112,500	\$112,500
Streets & Alley									\$705,292		\$705,292
Conservation Trust								\$0			\$0
Parks							\$744,482				\$744,482
Open Space						\$22,000					\$22,000
Misc Capital					\$195,000						\$195,000
Marshals	\$1,045,399										\$1,045,399
Mountain Express	\$834,296										\$834,296
Planning	\$395,713										\$395,713
Finance / HR / IT	\$401,476										\$401,476
Recreation	\$288,151										\$288,151
General Government	\$316,100										\$316,100
Building	\$287,345										\$287,345
Public Works	\$279,984										\$279,984
Facilities	\$259,561										\$259,561
Shop	\$260,637										\$260,637
Legal	\$188,100										\$188,100
Clerk	\$197,935										\$197,935
Manager	\$185,832										\$185,832
Council	\$71,991										\$71,991
Court	\$7,362										\$7,362
Elections	\$0										\$0
<b>Total Operating Expense</b>	<b>\$5,019,882</b>	<b>\$539,384</b>	<b>\$918,406</b>	<b>\$275,506</b>	<b>\$195,000</b>	<b>\$22,000</b>	<b>\$744,482</b>	<b>\$0</b>	<b>\$705,292</b>	<b>\$112,500</b>	<b>\$8,532,451</b>
<b>Capital Expenses</b>		<b>\$891,000</b>			<b>\$1,303,955</b>		<b>\$262,500</b>		<b>\$255,000</b>	<b>\$496,000</b>	<b>\$3,208,455</b>
<b>Total Expense</b>	<b>\$5,019,882</b>	<b>\$1,430,384</b>	<b>\$918,406</b>	<b>\$275,506</b>	<b>\$1,498,955</b>	<b>\$22,000</b>	<b>\$1,006,982</b>	<b>\$0</b>	<b>\$960,292</b>	<b>\$608,500</b>	<b>\$11,740,906</b>
<b>Net Surplus / (Deficit)</b>	<b>\$102,877</b>	<b>\$855,706</b>	<b>\$160,384</b>	<b>-\$4,159</b>	<b>-\$522,804</b>	<b>\$528,000</b>	<b>-\$195,441</b>	<b>\$11,820</b>	<b>\$18,828</b>	<b>-\$268,945</b>	<b>\$686,266</b>
	General Fund	Enterprise Fund			General Capital Fund			Conservation Trust Fund	Street & Alley Fund	Affordable Housing Fund	
Fund Balance - 2019 (F)	\$3,772,324	\$4,115,398			\$1,763,953			\$65,090	\$1,073,138	\$316,560	\$11,707,210
Fund Balance - 2020 (B)	\$3,875,201	\$5,127,329			\$1,045,708			\$76,910	\$1,091,966	\$47,615	\$12,393,476

**VI. 2020 Budgets by Fund**

**General Fund** – The General fund is the primary operating fund for the Town. Within the General fund budget you will find details of revenues and operating expenditures for most departments of the Town. At the end of 2019, the budgeted fund balance for the General fund is \$3,772,324. The budget anticipates a General fund balance of \$3,874,842 at the end of 2020 which represents 77% of the total 2020 expenditures for the General fund (including Mountain Express contribution). For 2020, the Sales Tax fund will be combined with the General fund. The main sources of revenue for the General fund are the 4.5% Town sales tax and 50% of the County’s 1% sales tax on sales within the Town of Crested Butte. Of the 4.5% Town sales tax, .5% is dedicated for parks, recreation and trails. The remaining 4% is split with 1% dedicated to transportation and 3% for the needs of General fund or other Town funds as needed.

**Water and Wastewater Activity Enterprise Fund** – The Water & Wastewater fund is the Town’s only proprietary fund and accounts for water, sewer and trash operations. Revenues for this fund are derived primarily from fees for services and are supplemented by grants. In 2017 the Town issued \$2.5 million in debt to fund improvements at the wastewater plant. In addition the Town secured \$600,000 in grant funds to assist with this project. Those improvements were completed in 2019. At the end of 2019 the Water & Wastewater fund is projected to have a fund balance of \$4,115,398. The 2020 budget anticipates \$1,225,000 in new debt and a \$200,000 DOLA grant to support improvements at the water treatment plant. The budget anticipates a fund balance of \$5,127,329 at the end of 2020. Rates will be increased by roughly 3% in 2020, so as to balance cost of operations (including debt service) with revenue. Rates were not increased for 2019.

**General Capital Fund** – The General Capital fund accounts for general capital acquisitions and maintenance expenditures. Real estate transfer taxes and use tax revenues are its major sources of revenue. The Town maintains a rolling 5-year plan for anticipated expenditures from this fund. At the end of 2019 the General Capital fund is projected to have a fund balance of \$2,364,701 (inclusive of the Open Space fund). The budget anticipates a fund balance of \$1,911,956 at the end of 2020.

- General Capital – Revenue for General Capital in 2020 is projected at \$976,151 while expenses are projected at \$1,498,955. Revenue includes grants totaling of \$509,151 that will be used toward renewable energy projects as part of Council’s overall Climate Action Plan. The budget includes a \$350,000 land purchase as part of the Slate River annexation.
- Open Space Fund – The Open Space fund is housed within the General Capital fund. The Open Space fund receives ½ of the Town’s real estate transfer taxes (“RETT”) in revenue. At the end of 2019 the Open Space fund is projected to have a fund balance of \$600,748. The budget anticipates an Open Space fund balance of \$1,128,748 at the end of 2020. The budget includes \$550,000 in revenue from anticipated Real Estate Transfer Tax (RETT). After several years of large Open Space projects and associated expenditures, no large projects are budgeted for 2020.
- Parks & Trails – Citizens of the Town approved a ballot measure in 2016 approving a 0.5% sales tax to fund capital projects and maintenance of parks and trails. This revenue and related expenditures are housed within the General Capital fund. The 2020 total revenue is \$811,541, which is made up of \$436,941 sales tax, \$275,000 real estate transfer tax, \$49,600 park rental fees and \$50,000 in grants. Total operating plus capital expenses are \$1,269,482. The difference between revenue and expense is covered by fund reserves.

**Conservation Trust Fund** – The Conservation Trust fund accounts for the funds received from the Colorado State Lottery Commission and Gunnison County Metropolitan Recreation District. Use of these funds are limited with guidelines established by the State of Colorado. The Town receives approximately \$8,000 per year from the Lottery Commission and \$3,700 annually from the Recreation District. At the end of 2019 the Conservation Trust fund is projected to have a fund balance of \$65,090. There are no planned expenditures from this fund 2020 in an attempt to build up fund balance for future projects. The budget anticipates year end fund balance of \$76,910.

**Street & Alley Fund** – The Street and Alley fund accounts for construction and maintenance expenditures on the Town’s streets, alleys, right of ways, sidewalks and parking lots. Its main source of

revenue is a dedicated property tax. The Town maintains a rolling 15-year plan for anticipated expenditures from this fund with large projects planned at 5-year intervals. At the end of 2019 the Street & Alley fund is projected to have a fund balance of \$1,073,138. The budget anticipates fund balance of \$1,091,966 at the end of 2020.

**Affordable Housing Fund** – The Affordable Housing fund accounts for development of affordable housing units, including acquisition and maintenance expenditures for Town owned units and infrastructure development for affordable housing areas within Town. Its main sources of revenue are fee assessments on both residential and commercial building permits within Town, an excise tax imposed on short term rentals, and in some years Real Estate Transfer Tax contributions. 2018 activity included construction of 3 duplexes (6 units) in Paradise Park. Beginning in 2019, development (by a private builder) began on 27 new deed restricted housing units on Town’s Paradise Park parcel, one of which will be retained as a town employee rental. At the end of 2019 the Affordable Housing fund is projected to have a fund balance of \$316,560 declining to \$47,615 at the end of 2020.

## **GENERAL FUND**

### **2020 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 and liability insurance, community grants, office expenses, tools and equipment, vehicle fuel and maintenance, and program expenses.

#### 2020 Highlights:

##### *REVENUE:*

- Sales Tax revenue accounts for the majority (77%) of the General Fund revenues not including reserve contribution.
- Building revenues are expected to be similar to 2019 collections.
- Property tax revenue must follow TABOR rules. The overall mill levy is projected to decrease from a net of 2.668 mills to 2.304 in accordance with growth calculations. Revenue will be roughly consistent with 2019.
- Recreation program revenue is projected to be consistent with 2019 program revenue. Recreation program costs exceed revenue by a ratio of over 4 to 1.
- The General Fund will not be requiring reserve contributions during 2020.

##### *EXPENDITURES:*

- Personnel wage increases are budgeted at 4%. Medical insurance premiums are increasing 6%. Wage increases are necessary to partially offset the rapidly increasing cost of living in the Gunnison Valley, particularly housing.
- There are no staffing additions included in 2020 budget.
  - An 8<sup>th</sup> officer for the Marshal’s department was added during 2019.
- Departments with greater than 5% increase from 2019 forecasted expenses:

- Facilities Maintenance – increase in supplies and equipment necessary to properly maintain Town’s inventory of old / historic / aging buildings. And a contract custodial service will be added to help maintain public restrooms during the busy seasons.
- Marshal – The Department added an 8<sup>th</sup> Marshall during 2019. This position is reflected in the 2020 budget.

GENERAL FUND REVENUE	2020 Budget
SALES TAX	\$3,528,104
COUNTY SALES TAX	\$404,000
PROPERTY TAX	\$250,000
INTEREST INCOME	\$140,000
BUILDING PERMITS	\$75,000
SPECIFIC OWNERSHIP TAX	\$65,000
MGMT FEES SEWER AND WATER	\$65,000
RENT- TOWN BLDGS	\$60,000
OCCUPATION TAX	\$54,000
STATE MJ SALES TAX	\$35,000
GAS FRANCHISE TAX	\$30,000
BOZAR FEES	\$30,000
TOWING FEES	\$30,000
BUSINESS LICENSES	\$28,000
VACATION RENTAL LICENSES	\$27,625
PLAN REVIEW-BLDG	\$25,000
FINES - GENERAL	\$25,000
CNTY SALES/MINERAL LEASE	\$20,000
ENERGY MITIGATION FEE	\$20,000
MECHANIC/GIS-SW	\$18,000
INTEREST & PENALTIES	\$15,000
TENNIS LESSONS	\$14,000
GYMNASTICS	\$13,500
CATV LEASE	\$10,000
ICE ARENA FEES	\$10,000
CIGARETTE TAX	\$9,000
LIQUOR LICENSES	\$8,000
MISC BUILDING FEES	\$7,500
SOFTBALL FEES-ADULT	\$7,080
TELEPHONE TAX	\$6,500
LICENSE PLATE FEES	\$6,500
SOCCER FEES	\$6,500
SPECIAL EVENT FEES	\$6,000
BASEBALL FEES	\$6,000
BASKETBALL FEES	\$4,300
SIDEWALK CAFE LICENSE	\$3,100
SPECIAL REVIEW/INSPECTION	\$3,000
MISC LICENSE FEES	\$2,500
COURT COSTS	\$2,500
COUNTY COURT - FINES	\$2,000
ICE SKATING LESSONS	\$1,700
FLAG FOOTBALL	\$1,300
TICKET SURCHARGE	\$1,000
VIN/FINGERPRINT	\$1,000
SKATEPARK FEES	\$1,000
VOLLEYBALL FEES	\$800
DOG LICENSES	\$750
COPIES/RESEARCH FEE	\$750
DODGEBALL	\$700
SIGN PERMITS	\$600
TUMBLE BUG	\$500
CERTIFICATE OF ASSESSMENT	\$250
OTHER REVENUE	\$200
DOG TICKETS	\$100
LEAF/DOJ GRANTS	\$0
TOTAL REVENUE	<u>\$5,122,759</u>

TOWN OF CRESTED BUTTE 2020 BUDGET GENERAL FUND - BUILDING				
	2019 Budget	2020 Budget	^ \$	^ %
01 32 4010 000 SALARIES & WAGES	168,051	\$174,774	\$6,722	4%
01 32 4031 000 FICA	12,083	\$12,566	\$483	4%
01 32 4035 000 HEALTH INSURANCE	39,079	\$41,423	\$2,345	6%
01 32 4040 000 RETIREMENT	12,959	\$13,477	\$518	4%
01 32 4050 000 TELEPHONE	450	\$300	-\$150	-33%
01 32 4070 000 OFFICE SUPPLIES	2,000	\$1,500	-\$500	-25%
01 32 4072 000 BOZAR PROFESSIONAL SERVICE	21,000	\$20,000	-\$1,000	-5%
01 32 4100 000 ADVERTISING & LEGAL	5,000	\$4,000	-\$1,000	-20%
01 32 4110 000 TRAVEL & ED-BOZAR	5,000	\$5,000	\$0	0%
01 32 4115 000 CODE BOOKS	500	\$500	\$0	0%
01 32 4120 000 TRAVEL & ED-BLDG	5,000	\$5,000	\$0	0%
01 32 4125 000 UNEMPLOYMENT TAX	781	\$813	\$31	4%
01 32 4130 000 WORKMANS COMP	1,723	\$1,792	\$69	4%
01 32 4140 000 DUES & SUBSCRIPTIONS	600	\$1,200	\$600	100%
01 32 4200 000 HISTORIC PRESERVATION	1,500	\$1,500	\$0	0%
01 32 4450 000 SOFTWARE	1,000	<u>\$3,500</u>	<u>\$2,500</u>	<u>250%</u>
<b>TOTAL EXPENSES</b>	<b>278,727</b>	<b>\$287,345</b>	<b>\$8,618</b>	<b>3%</b>

TOWN OF CRESTED BUTTE 2020 BUDGET GENERAL FUND - CLERK				
	2019 Budget	2020 Budget	^ \$	^ %
<b>Clerk</b>				
01 16 4010 000 SALARIES & WAGES	\$115,868	\$120,503	\$4,635	4%
01 16 4011 000 OVERTIME	\$500	\$500	\$0	0%
01 16 4031 000 FICA	\$8,935	\$9,292	\$357	4%
01 16 4035 000 HEALTH INSURANCE	\$30,363	\$32,185	\$1,822	6%
01 16 4040 000 RETIREMENT	\$7,809	\$8,121	\$312	4%
01 16 4050 000 TELEPHONE	\$300	\$300	\$0	0%
01 16 4070 000 OFFICE SUPPLIES	\$1,500	\$1,500	\$0	0%
01 16 4071 000 SOFTWARE/WEBSITE MAINT.	\$7,250	\$7,250	\$0	0%
01 16 4100 000 ADVERTISING AND LEGAL	\$2,500	\$2,500	\$0	0%
01 16 4110 000 TRAVEL AND EDUCATION	\$4,750	\$4,750	\$0	0%
01 16 4125 000 UNEMPLOYMENT INSURANCE	\$348	\$362	\$14	4%
01 16 4130 000 WORKMANS COMP INSURANCE	\$166	\$173	\$7	4%
01 16 4140 000 DUES AND SUBSCRIPTIONS	\$500	\$500	\$0	0%
01 16 4650 000 CODIFICATION/OTHER EXPENSES	\$5,000	\$5,000	\$0	0%
01 16 4700 000 MASTER RECORDS PROJECT	\$7,700	\$5,000	-\$2,700	-35%
<b>TOTAL EXPENSES</b>	<b>\$193,488</b>	<b>\$197,935</b>	<b>\$4,447</b>	<b>2%</b>

TOWN OF CRESTED BUTTE 2020 BUDGET GENERAL FUND - TOWN COUNCIL				
	2019 Budget	2020 Budget	^ \$	^ %
01 13 4090 000 COUNCIL COMPENSATION	\$43,527	\$48,000	\$4,473	10%
01 13 4110 000 TRAVEL AND EDUCATION	\$10,000	\$8,000	-\$2,000	-20%
01 13 4102 000 DISCRETIONARY FUND	\$7,500	\$7,500	\$0	0%
01 13 4031 000 FICA	\$3,486	\$3,486	-\$1	0%
01 13 4070 000 OFFICE SUPPLIES	\$5,000	\$2,500	-\$2,500	-50%
01 13 4050 000 TELEPHONE	\$2,100	\$2,100	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$72,018</b>	<b>\$71,991</b>	<b>-\$27</b>	<b>0%</b>

TOWN OF CRESTED BUTTE 2020 BUDGET GENERAL FUND - FACILITIES MANAGEMENT				
	2019 Budget	2020 Budget	^ \$	^ %
01 29 4010 000 WAGES	\$147,000	\$152,880	\$5,880	4%
01 29 4011 000 OVERTIME	\$3,000	\$3,000	\$0	0%
01 29 4031 000 FICA	\$11,501	\$11,501	\$0	0%
01 29 4035 000 HEALTH INSURANCE	\$31,146	\$33,015	\$1,869	6%
01 29 4040 000 RETIREMENT	\$5,380	\$5,595	\$215	4%
01 29 4050 000 TELEPHONE	\$330	\$330	\$0	0%
01 29 4110 000 TRAVEL & EDUCATION	\$1,500	\$3,000	\$1,500	100%
01 29 4125 000 UNEMPLOYMENT INS	\$396	\$422	\$26	7%
01 29 4130 000 WORK COMP INS	\$4,440	\$4,618	\$178	4%
01 29 4175 000 MEDICAL	\$300	\$300	\$0	0%
01 29 4250 000 TOOLS & EQUIPMENT	\$4,000	\$4,000	\$0	0%
01 29 4260 000 UNIFORM ALLOWANCE	\$900	\$900	\$0	0%
01 29 4265 000 SAFETY EQUIPMENT	\$500	\$500	\$0	0%
01 29 4300 000 FUEL & OIL	\$1,500	\$1,000	-\$500	-33%
01 29 000 CONTRACT CUSTODIAN		\$13,500	\$13,500	
01 29 4303 000 R&M VEHICLE	\$1,000	\$1,000	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$232,143</b>	<b>\$259,561</b>	<b>\$27,418</b>	<b>12%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - FINANCE & HR**

	2019 Budget	2020 Budget	^ \$	^ %
01 18 4010 000 SALARIES & WAGES	\$259,022	\$269,383	\$10,361	4%
01 18 4031 000 FICA	\$18,821	\$19,574	\$753	4%
01 18 4035 000 HEALTH INSURANCE	\$60,932	\$50,000	-\$10,932	-18%
01 18 4040 000 RETIREMENT	\$10,999	\$13,953	\$2,954	27%
01 18 4050 000 TELEPHONE	\$300	\$300	\$0	0%
01 18 4070 000 OFFICE SUPPLIES	\$2,000	\$2,000	\$0	0%
01 18 4071 000 SOFTWARE MAINTENANCE	\$25,000	\$20,000	-\$5,000	-20%
01 18 4110 000 TRAVEL AND EDUCATION	\$2,600	\$3,000	\$400	15%
01 18 4125 000 UNEMPLOYMENT INSURANCE	\$833	\$866.36	\$33	4%
01 18 4130 000 WORKMANS COMP INSURANCE	\$385	\$400.36	\$15	4%
01 18 4140 000 DUES AND SUBSCRIPTIONS	\$6,000	\$6,000	\$0	0%
01 18 4150 000 SOFTWARE	\$5,000	\$10,000	\$5,000	100%
01 18 4200 000 TOWN STAFF LEADERSHIP TRAINING	\$8,000	\$6,000	-\$2,000	-25%
<b>TOTAL EXPENSES</b>	<b>\$399,893</b>	<b>\$401,476</b>	<b>\$1,584</b>	<b>0%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - GENERAL GOVERNMENT**

	2019 Budget	2020 Budget	^ \$	^ %
01 11 4660 000 COMMUNITY GRANTS	\$52,500	\$55,000	\$2,500	5%
01 11 4703 000 OCCUPATIONAL TAX - CHAMBER	\$50,000	\$50,000	\$0	0%
01 11 4260 000 TOWING EXPENSE	\$35,000	\$35,000	\$0	0%
01 11 4706 000 IT CONSULTING/CAPITAL	\$20,000	\$30,000	\$10,000	50%
01 11 4120 000 INSURANCE AND BONDS	\$30,000	\$25,000	-\$5,000	-17%
01 11 4092 000 AUDITING	\$14,500	\$14,500	\$0	0%
01 11 4080 000 COPIER LEASE/MAINT	\$11,000	\$12,000	\$1,000	9%
01 11 4140 000 DUES AND SUBRIPTIONS	\$12,000	\$12,000	\$0	0%
01 11 4065 000 UTILITIES-TOWN HALL	\$11,000	\$11,000	\$0	0%
01 11 4121 000 INSURANCE LIABILITY	\$4,000	\$10,000	\$6,000	150%
01 11 4066 000 UTILITIES-DEPOT	\$6,000	\$6,000	\$0	0%
01 11 4161 000 TRASH PICKUP	\$6,500	\$5,000	-\$1,500	-23%
01 11 4650 000 OTHER EXPENSES	\$10,000	\$5,000	-\$5,000	-50%
01 11 4060 000 UTILITIES - 308 OFFICES	\$4,500	\$4,500	\$0	0%
01 11 4070 000 OFFICE SUPPLIES	\$4,000	\$4,000	\$0	0%
01 11 4075 000 POSTAGE	\$6,000	\$4,000	-\$2,000	-33%
01 11 4100 000 ADVERTISING AND LEGAL	\$100	\$2,000	\$1,900	1900%
01 11 4708 000 EMPLOYEE RETIRE CONTINGENCY	\$2,000	\$2,000	\$0	0%
01 11 4400 000 SAFETY AWARD PROGRAM	\$2,500	\$1,500	-\$1,000	-40%
01 11 4064 000 UTILITIES - OTH/JAIL	\$1,100	\$1,100	\$0	0%
01 11 4160 000 SPECIAL EVENTS	\$1,000	\$1,000	\$0	0%
01 11 4110 000 RECORDING - COUNTY	\$500	\$750	\$250	50%
01 11 4181 000 POSTAGE METER RENTAL	\$750	\$750	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$311,821</b>	<b>\$316,100</b>	<b>\$4,279</b>	<b>1%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - LEGAL**

	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>^ \$</b>	<b>^ %</b>
<b>Legal</b>				
01 15 4600 000 LEGAL FEES	\$168,000	\$168,000	\$0	0%
01 15 4601 000 LEGAL FILING FEES	\$100	\$100	\$0	0%
01 15 4660 000 MT EMMONS-SPECIAL PROJECT	\$25,000	\$20,000	-\$5,000	-20%
<b>TOTAL EXPENSES</b>	<b>\$203,100</b>	<b>\$188,100</b>	<b>-\$15,000</b>	<b>-7%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - TOWN MANAGER**

	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>^ \$</b>	<b>^ %</b>
SALARIES & WAGES	\$118,976	\$128,494	\$9,518	8%
FICA	\$10,113	\$10,922	\$809	8%
HEALTH INSURANCE	\$19,298	\$20,456	\$1,158	6%
RETIREMENT	\$7,139	\$7,710	\$571	8%
TELEPHONE	\$1,100	\$900	-\$200	-18%
OFFICE SUPPLIES	\$500	\$250	-\$250	-50%
TRAVEL & EDUCATION-MGR	\$5,000	\$4,000	-\$1,000	-20%
UNEMPLOYMENT INSURANCE	\$0	\$250	\$250	
WORKMANS COMP INSURANCE	\$350	\$350	\$0	0%
GAS AND OIL	\$1,500	\$1,000	-\$500	-33%
R&M VEHICLE	\$500	\$250	-\$250	-50%
TIRES	\$500	\$250	-\$250	-50%
EMPLOYEE RECOGNITION PRG	\$5,000	\$5,000	\$0	0%
VALLEY WIDE ECON PLAN	\$0,000	\$5,500	-\$540	-9%
<b>TOTAL EXPENSES</b>	<b>\$176,291</b>	<b>\$185,832</b>	<b>\$9,541</b>	<b>5%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
GENERAL FUND - MARSHAL

	2019 Budget	2020 Budget	^ \$	^ %
01 21 4010 000 SALARIES & WAGES	521,877	\$600,546	\$78,669	15%
01 21 4015 000 OVERTIME	10,000	\$10,000	\$0	0%
01 21 4031 000 FICA	40,423	\$46,516	\$6,093	15%
01 21 4035 000 HEALTH INSURANCE	126,273	\$154,026	\$27,753	22%
01 21 4040 000 RETIREMENT	42,567	\$48,984	\$6,417	15%
01 21 4050 000 TELEPHONE	5,856	\$3,000	-\$2,856	-49%
01 21 4060 000 UTILITIES	6,000	\$6,000	\$0	0%
01 21 4070 000 OFFICE SUPPLIES	2,500	\$2,500	\$0	0%
01 21 4071 000 OPERATING SUPPLIES	3,500	\$3,500	\$0	0%
01 21 4072 000 SOFTWARE MAINT	6,561	\$9,566	\$3,005	46%
01 21 4100 000 ADVERTISING AND LEGAL	300	\$300	\$0	0%
01 21 4110 000 TRAVEL AND EDUCATION	8,000	\$8,000	\$0	0%
01 21 4125 000 UNEMPLOYMENT INSURANCE	1,679	\$1,932	\$253	15%
01 21 4130 000 WORKMANS COMP INSURANCE	17,143	\$19,727	\$2,584	15%
01 21 4140 000 DUES AND SUBSCRIPTIONS	1,500	\$1,500	\$0	0%
01 21 4170 000 UNIFORM EXPENSE	8,255	\$8,255	\$0	0%
01 21 4175 000 MEDICAL EXPENSE	250	\$1,600	\$1,350	540%
01 21 4250 000 EQUIPMENT	15,000	\$15,000	\$0	0%
01 21 4300 000 GAS AND OIL	10,000	\$12,000	\$2,000	20%
01 21 4303 000 R&M VEHICLE	5,000	\$5,000	\$0	0%
01 21 4304 000 TIRES	2,000	\$2,000	\$0	0%
01 21 4324 000 DISPATCH FEES	65,460	\$70,823	\$5,363	8%
01 21 4640 000 CNTY JAIL/LANGUAGE SVC	200	\$200	\$0	0%
01 21 4645 000 VICTIMS ASSISTANCE PRG	6,364	\$6,524	\$160	3%
01 21 4650 000 OTHER EXPENSES	0	\$7,900	\$7,900	
<b>TOTAL EXPENSES</b>	<b>908,208</b>	<b>\$1,045,399</b>	<b>\$137,192</b>	<b>15%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - PLANNING**

	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>^ \$</b>	<b>^ %</b>
01 25 4010 000 SALARIES & WAGES	\$250,538	\$264,559	\$14,022	6%
01 25 4031 000 FICA	\$21,501	\$22,362	\$860	4%
01 25 4035 000 HEALTH INSURANCE	\$20,893	\$31,273	\$10,380	50%
01 25 4040 000 RETIREMENT	\$10,270	\$15,721	\$5,452	53%
01 25 4050 000 TELEPHONE	\$1,009	\$1,009	\$0	0%
01 25 4070 000 OFFICE SUPPLIES	\$1,676	\$2,000	\$324	19%
01 25 4072 000 SOFTWARE SUBSCRIPTIONS	\$400	\$2,800	\$2,400	600%
01 25 4110 000 TRAVEL AND EDUCATION	\$5,000	\$4,000	-\$1,000	-20%
01 25 4125 000 UNEMPLOYMENT INSURANCE	\$500	\$749	\$249	50%
01 25 4130 000 WORKMANS COMP INSURANCE	\$240	\$240	\$0	0%
01 25 4140 000 DUES AND SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0%
01 25 4250 000 SPECIAL PROJECTS	\$25,000	\$30,000	\$5,000	20%
01 25 4252 000 CREATIVE DISTRICT	\$33,700	\$18,000	-\$15,700	-47%
01 25 4356 000 ANNEXATION REVIEW	\$10,000	\$2,000	-\$8,000	-80%
<b>TOTAL EXPENSES</b>	<b>\$381,726</b>	<b>\$395,713</b>	<b>\$13,987</b>	<b>4%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
**GENERAL FUND - PUBLIC WORKS**

	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>^ \$</b>	<b>^ %</b>
01 31 4010 000 SALARIES & WAGES	\$152,306	\$158,398	\$6,092	4%
01 31 4015 000 OVERTIME	\$2,000	\$2,000	\$0	0%
01 31 4031 000 FICA	\$11,724	\$12,193	\$469	4%
01 31 4035 000 HEALTH INSURANCE	\$34,272	\$36,328	\$2,056	6%
01 31 4040 000 RETIREMENT	\$11,970	\$12,449	\$479	4%
01 31 4050 000 TELEPHONE	\$1,200	\$1,200	\$0	0%
01 31 4060 000 UTILITIES	\$6,000	\$7,000	\$1,000	17%
01 31 4070 000 SUPPLIES	\$2,000	\$2,000	\$0	0%
01 31 4071 000 SAFETY EQUIPMENT	\$1,500	\$1,500	\$0	0%
01 31 4095 000 ENGINEERING AND SURVEYS	\$1,000	\$1,000	\$0	0%
01 31 4100 000 ADVERTISING	\$1,500	\$1,500	\$0	0%
01 31 4110 000 TRAVEL AND EDUCATION	\$2,000	\$4,000	\$2,000	100%
01 31 4125 000 UNEMPLOYMENT INSURANCE	\$435	\$452	\$17	4%
01 31 4130 000 WORKMANS COMP INSURANCE	\$8,715	\$9,064	\$349	4%
01 31 4140 000 DUES AND SUBSCRIPTIONS	\$400	\$400	\$0	0%
01 31 4160 000 REPAIR AND MAINT.	\$2,000	\$2,000	\$0	0%
01 31 4175 000 MEDICAL	\$1,000	\$1,000	\$0	0%
01 31 4250 000 TOOLS AND EQUIPMENT	\$3,000	\$2,000	-\$1,000	-33%
01 31 4300 000 GAS AND OIL	\$11,000	\$11,000	\$0	0%
01 31 4303 000 R&M VEHICLE	\$6,000	\$5,000	-\$1,000	-17%
01 31 4304 000 TIRES	\$9,000	\$8,000	-\$1,000	-11%
01 31 4650 000 UNIFORM ALLOWANCE	\$1,500	\$1,500	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$270,522</b>	<b>\$279,984</b>	<b>\$9,462</b>	<b>3%</b>

## TOWN OF CRESTED BUTTE

## 2020 BUDGET

## GENERAL FUND - RECREATION DEPARTMENT

	2019 Budget	2020 Budget	^ \$	^ %
01 50 4010 000 SALARIES & WAGES	\$128,752	\$133,902	\$5,150	4%
01 50 4011 000 GYMNASTICS COACH	\$14,000	\$14,000	\$0	0%
01 50 4012 000 TUMBLE BUG EXP	\$500	\$500	\$0	0%
01 50 4016 000 TENNIS INSTRUCTORS	\$10,000	\$10,000	\$0	0%
01 50 4017 000 ICE SKATING INSTR.	\$1,000	\$1,000	\$0	0%
01 50 4018 000 INTERN WAGES	\$4,500	\$5,000	\$500	11%
01 50 4019 000 REC FACILITY EXPENSE	\$12,000	\$13,100	\$1,100	9%
01 50 4020 000 TEMPORARY LABOR	\$5,000	\$5,000	\$0	0%
01 50 4021 000 ZAMBONI DRIVER-WAGES	\$8,900	\$10,240	\$1,340	15%
01 50 4031 000 FICA	\$13,440	\$13,978	\$538	4%
01 50 4035 000 HEALTH INSURANCE	\$34,757	\$36,843	\$2,085	6%
01 50 4040 000 RETIREMENT	\$6,000	\$6,240	\$240	4%
01 50 4070 000 OFFICE/CLNG SUPPLIES	\$1,500	\$1,000	-\$500	-33%
01 50 4071 000 SOFTWARE MAINT.	\$3,600	\$3,600	\$0	0%
01 50 4072 000 BANKCARD PROCESSING	\$3,000	\$1,500	-\$1,500	-50%
01 50 4100 000 ADVERTISING	\$5,000	\$4,000	-\$1,000	-20%
01 50 4110 000 TRAVEL AND EDUCATION	\$3,500	\$3,000	-\$500	-14%
01 50 4125 000 UNEMPLOYMENT INSURANCE	\$450	\$468	\$18	4%
01 50 4130 000 WORKERS COMP	\$5,500	\$5,720	\$220	4%
01 50 4140 000 DUES AND SUBSCRIPTIONS	\$800	\$1,200	\$400	50%
01 50 4170 000 UNIFORM ALLOWANCE	\$2,500	\$2,000	-\$500	-20%
01 50 4175 000 MEDICAL	\$1,000	\$500	-\$500	-50%
01 50 4224 000 FLAG FOOTBALL EXP	\$600	\$600	\$0	0%
01 50 4225 000 SOCCER EXPENSES	\$1,500	\$1,500	\$0	0%
01 50 4226 000 SOCCER COACHES	\$2,400	\$2,400	\$0	0%
01 50 4227 000 BASKETBALL	\$700	\$700	\$0	0%
01 50 4230 000 TENNIS LESSONS EXP	\$1,200	\$1,200	\$0	0%
01 50 4233 000 GYMNASTICS EXPENSE	\$1,500	\$1,000	-\$500	-33%
01 50 4234 000 DODGEBALL EXPENSE	\$300	\$300	\$0	0%
01 50 4237 000 VOLLEYBALL EXPENSES	\$750	\$500	-\$250	-33%
VOLLEYBALL COACH		\$1,200	\$1,200	
01 50 4245 000 SOFTBALL EXP-ADULT	\$10,000	\$8,900	-\$1,100	-11%
01 50 4248 000 JERSEYS	\$3,500	\$2,000	-\$1,500	-43%
01 50 4249 000 ICE SKATING EXP	\$500	\$1,500	\$1,000	200%
01 50 4252 000 SKATE PARK EXP	\$500	\$0	-\$500	-100%
SKATEBOARD INSTRUCTOR		\$2,000	\$2,000	
01 50 4255 000 BASEBALL EXPENSES	\$5,000	\$5,000	\$0	0%
01 50 4260 000 BASEBALL COACHES	\$1,500	\$1,500	\$0	0%
01 50 4300 000 GAS & OIL	\$11,000	\$5,000	-\$6,000	-55%
01 50 4303 000 R&M VEHICLE	\$10,000	\$10,000	\$0	0%
01 50 4304 000 TIRES	\$1,000	\$1,000	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$353,549</b>	<b>\$354,791</b>	<b>\$1,241</b>	<b>0%</b>

TOWN OF CRESTED BUTTE  
2020 BUDGET  
GENERAL FUND - TOWN SHOP

	2019 Budget	2020 Budget	^ \$	^ %
01 30 4010 000 SALARIES & WAGES	\$144,000	\$149,760	\$5,760	4%
01 30 4015 000 OVERTIME	\$500	\$500	\$0	0%
01 30 4031 000 FICA	\$9,803	\$10,195	\$392	4%
01 30 4035 000 HEALTH INSURANCE	\$46,565	\$49,359	\$2,794	6%
01 30 4040 000 RETIREMENT	\$11,264	\$11,715	\$451	4%
01 30 4050 000 TELEPHONE	\$2,000	\$2,000	\$0	0%
01 30 4060 000 UTILITIES	\$7,000	\$9,000	\$2,000	29%
01 30 4070 000 SUPPLIES	\$6,150	\$6,150	\$0	0%
01 30 4073 000 SOFTWARE MAINT	\$4,000	\$3,000	-\$1,000	-25%
01 30 4125 000 UNEMPLOYMENT INSURANCE	\$370	\$385	\$15	4%
01 30 4130 000 WORKMANS COMP INS	\$4,109	\$4,273	\$164	4%
01 30 4250 000 TOOLS & EQUIPMENT	\$3,500	\$3,500	\$0	0%
01 30 4260 000 UNIFORM ALLOWANCE	\$600	\$600	\$0	0%
01 30 4265 000 SAFETY EQUIPMENT	\$800	\$1,000	\$200	25%
01 30 4301 000 OIL & FLUIDS	\$7,200	\$5,000	-\$2,200	-31%
01 30 4302 000 R&M VEHICLE-SHOP	\$2,000	\$1,000	-\$1,000	-50%
<b>TOTAL EXPENSES</b>	<b>\$258,561</b>	<b>\$260,637</b>	<b>\$2,076</b>	<b>1%</b>

**WATER & WASTEWATER FUND  
2020 BUDGET HIGHLIGHTS**

*Revenue:*

The 2020 budget anticipates fees to increase slightly:

- The monthly sewer service fee will increase to \$38.50 from \$37.50/EQR per month.
- The monthly water base rate will increase to \$29.00 from \$28.00. The base fee is for 8,000 gallons per EQR. The water usage tiered system is for usage over the 8,000 gallon/EQR allotment.
- The tap-in fees are (system development fees) will not change for 2020.

The sanitation fee will increase by CPI in accordance with the contract with Waste Management.

*Expenditures:*

- Wage increases are projected at 4% and health insurance rates increased by 6%
- Sewer and Water both includes expenses for debt service.
- The wastewater plant upgrade project was completed in 2019.
- The water plant upgrade project began in 2019 and will be largely completed in 2020. Total project cost is estimated at \$2,255,000. The project is planned to be financed mostly by debt and grant money.

## Town of Crested Butte

2020 Budget

**Water & Wastewater**

	<b>2019</b>	<b>2020</b>	<b>^ \$</b>	<b>^ %</b>
	<b>Budget</b>	<b>Budget</b>		
<b>REVENUE</b>				
02 01 3019 000 INTEREST & PENALTIES	\$5,000	\$5,000	\$0	0%
02 01 3025 000 WATER METERS	\$750	\$750	\$0	0%
02 01 3227 000 INTEREST INCOME	\$10,000	\$100,488	\$90,488	905%
02 01 3247 000 OTHER	\$2,000	\$1,000	-\$1,000	-50%
02 01 3248 000 ATAD CONTRIBUTION-MT CB	\$85,873	\$90,000	\$4,127	5%
02 01 3250 000 SEPTIC STATION FEES	\$5,000	\$2,500	-\$2,500	-50%
02 01 3251 000 COMPOST FEES	\$7,500	\$7,500	\$0	0%
02 01 3276 000 WATER TAP FEE	\$250,000	\$150,000	-\$100,000	-40%
02 01 3277 000 SEWER TAP FEE	\$350,000	\$150,000	-\$200,000	-57%
02 01 3500 000 SEWER CHARGES	\$741,522	\$756,546	\$15,024	2%
02 01 3501 000 SEWER AVAILABILITY CHG	\$11,890	\$11,500	-\$390	-3%
02 01 3502 000 SEWER PRETREATMENT	\$10,529	\$10,500	-\$29	0%
02 01 3510 000 WATER CHARGES	\$626,572	\$641,596	\$15,024	2%
02 01 3511 000 WATER AVAILABILITY CHG	\$13,090	\$12,500	-\$590	-5%
02 01 3520 000 SANITATION CHARGES	\$271,347	\$271,347	\$0	0%
02 01 3550 000 DEBT PROCEEDS	\$0	\$1,225,000	\$1,225,000	
02 01 3551 000 GRANT REVENUE	\$200,000	\$200,000	\$0	0%
<b>TOTAL REVENUE</b>	<b>\$2,591,072</b>	<b>\$3,636,227</b>	<b>\$1,045,155</b>	<b>40%</b>
Admin	\$572,672	\$555,467	-\$17,205	-3%
Water	\$351,163	\$399,403	\$48,241	14%
Sewer	\$704,852	\$778,425	\$73,574	10%
<b>Capital</b>	<b>\$2,564,000</b>	<b>\$891,000</b>	<b>-\$2,491,000</b>	<b>-65%</b>
<b>Total Expense</b>	<b>\$4,192,687</b>	<b>\$2,624,296</b>	<b>-\$2,386,391</b>	<b>-37%</b>
<b>Net Gain / (Loss)</b>	<b>-\$1,601,615</b>	<b>\$1,011,931</b>	<b>\$3,431,546</b>	

**GENERAL CAPITAL ("CAPITAL") FUND****2020 BUDGET HIGHLIGHTS**

The General Capital fund, more commonly called Capital fund, is comprised of the Open Space fund and the Capital fund. Additionally, the Capital fund portion is broken down between general capital expenses and parks capital expenses. 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"). The budget for 2020 is \$550,000. RETT is a very difficult item to forecast and varies significantly from year to year. It is also highly

sensitive to boom and bust real estate cycles that are typical in resort communities. Expenditures from the Open Space fund include \$22,000 for Open Space Maintenance and easement monitoring and reporting.

**CAPITAL FUND:**

*Revenue:*

The ½% sales tax specifically passed for Parks and Trails is budgeted for a 1% increase. The budget for RETT is \$550,000. Park rentals and grants are budgeted at \$49,500 and \$50,000 respectively.

*Expenditures:*

- Personnel is budgeted for a 4% increase in wages
- Health insurance rates increased 6%
- Significant capital expenditures include:
  - Cypress annexation land purchase of \$350,000.
  - \$841,722 for renewable energy projects as part of Town Council’s Climate Action Plan.
  - \$67,233 for a new Marshal patrol vehicle.

Town of Crested Butte 2020 Budget				
<b>GENERAL CAPITAL</b>				
	<b>2019</b>	<b>2020</b>	<b>^ \$</b>	<b>^ %</b>
<b>REVENUE</b>	<b>Budget</b>	<b>Budget</b>		
USE TAX-AUTOMOBILE	\$80,000	\$80,000	\$0	0%
USE TAX-BLDG MATERIAL	\$175,000	\$100,000	-\$75,000	-43%
TRANSFER TAX-GEN CAP	\$0	\$275,000	\$275,000	#DIV/0!
INTEREST INCOME	\$7,000	\$7,000	\$0	0%
SALE OF EQUIPMENT	\$5,000	\$5,000	\$0	0%
GRANTS for CAP		\$509,151		
OTHER REVENUE	\$15,996	\$0	-\$15,996	-100%
<b>TOTAL REVENUE</b>	<b>\$282,996</b>	<b>\$976,151</b>	<b>\$184,004</b>	<b>245%</b>
<b>EXPENSES</b>				
INSURANCE	\$33,275	\$55,000	\$21,725	65%
DAMAGE LIABILITY	\$5,000	\$5,000	\$0	0%
CAPITAL EQUIPMENT	\$100,000	\$841,722	\$741,722	742%
GCEA Green Energy for Town		\$25,000		
Broadband (net after grants, etc)		\$20,000		
Marshal Capital		\$67,233		
BUILDING CAPITAL PROJECTS	\$211,000	\$0	-\$211,000	-100%
BUILDING MAINT.	\$80,000	\$115,000	\$35,000	44%
Bldg Snow Removal	\$0	\$20,000	\$20,000	#DIV/0!
CYPRESS LAND - Annex	\$350,000	\$350,000	\$0	0%
<b>TOTAL EXPENSES</b>	<b>\$779,275</b>	<b>\$1,498,955</b>	<b>\$607,447</b>	<b>92%</b>

	2019	2020		
	Budget	Budget	^ \$	^ %
<b>OPEN SPACE REVENUE</b>				
TRANSFER TAX-OPEN SPACE	\$600,000	\$550,000	-\$50,000	-8%
<b>EXPENSE</b>				
OPEN SPACE TRUST	\$1,000,000	\$0	-\$1,000,000	-100%
OPEN SPACE MAINT	\$22,000	\$22,000	\$0	0%
<b>TOTAL EXPENSE</b>	<b>\$1,022,000</b>	<b>\$22,000</b>		

<b>PARKS</b>				
	2019	2020		
	Budget	Budget	^ \$	^ %
<b>REVENUE</b>				
Sales Tax - Parks	\$432,615	\$436,941	\$4,326	1%
RETT contribution	\$0	\$275,000	\$275,000	
PARK RENTALS	\$47,600	\$49,600	\$2,000	4%
GRANTS		\$50,000	\$50,000	
<b>TOTAL REVENUE</b>	<b>\$480,215</b>	<b>\$811,541</b>	<b>\$331,326</b>	<b>69%</b>
<b>EXPENSES</b>				
06 00 4010 000 WAGES-FULL TIME	\$210,125	\$218,530	\$8,405	4%
06 00 4670 000 BIG MINE PARK	\$197,430	\$202,500	\$5,070	3%
06 00 4011 000 WAGES-SEASONAL	\$118,000	\$122,720	\$4,720	4%
06 00 4622 000 PARK MAINT PROJECTS	\$50,000	\$111,000	\$61,000	122%
06 00 4035 000 HEALTH INSURANCE	\$65,536	\$69,468	\$3,932	6%
06 00 46XX 000 HENDERSON PARK		\$60,000	\$60,000	
06 00 4605 PARK MAINT SUPPLIES	\$45,500	\$45,000	-\$500	-1%
12 00 4500 000 AVALANCHE MITIGATION	\$15,000	\$15,000	\$0	0%
01 50 4060 000 TRASH PICKUP	11,000	\$11,000	\$0	0%
01 50 4021 000 ZAMBONI DRIVER-WAGES	8,900	\$10,240	\$1,340	15%
01 50 4303 000 R&M VEHICLE	10,000	\$10,000	\$0	0%
06 00 4015 000 OVERTIME	\$10,000	\$10,000	\$0	0%
06 00 4616 000 FLOWERS & SHRUBS	\$10,000	\$10,000	\$0	0%
06 00 4607 000 PORTABLE TOILETS	\$7,000	\$7,000	\$0	0%
01 50 4020 000 TEMPORARY LABOR	5,000	\$5,000	\$0	0%
06 00 4619 000 DOGGIE DOO PROJECT	\$3,500	\$4,500	\$1,000	29%
06 00 4665 000 ELK AVE HOLIDAY LIGHTS	\$4,200	\$4,200	\$0	0%
06 00 4623 000 WEED MANAGEMENT	\$3,000	\$3,000	\$0	0%
01 50 4170 000 UNIFORM ALLOWANCE	2,500	\$2,500	\$0	0%
06 00 4621 000 PARK CAPITAL EQUIPMENT	\$75,000	\$0	-\$75,000	-100%
<b>TOTAL EXPENSES</b>	<b>\$941,902</b>	<b>\$1,006,982</b>	<b>\$65,080</b>	<b>7%</b>

<b>Capital Schedule</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Revenue, with 1/2 RETT to Capital</b>	<b>\$1,478,541</b>	\$1,478,541	\$1,478,541	\$1,478,541	\$1,478,541
<b>Marshal</b>					
Marshal Dept Patrol Car	\$67,233	\$72,965	\$76,613	\$80,443	
Marshal Office grant contribution					-\$750,000
Marshal Office				\$150,000	\$1,500,000
<b>Total Marshal</b>	<b>\$67,233</b>	<b>\$72,965</b>	<b>\$76,613</b>	<b>\$230,443</b>	<b>\$750,000</b>
<b>Affordable Housing</b>					
Town Rental (SOAR) Build	\$250,000				
Dump Cleanup					
Annexation Build					
Paradise Park	\$180,000				
<b>Total Affordable Housing</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities</b>					
Town Hall Windows		\$125,000			
Town Hall Windows - grant		-\$67,500			
Town Ranch Barn - stabilize and repair			\$100,000		
Pita's Shed	\$5,000	\$40,000			
Pitsker Bathroom Remodel		\$25,000			
ADA LIFT AT TOWN HALL				\$60,000	
Town Hall Water Mitigation	\$25,000				
PAINT STEPPING STONES	\$25,000				
R/M: BUILDING & BRIDGE MAINTENANCE	\$40,000	\$42,500	\$42,500	\$42,500	
SNOW REMOVAL (ROOFS)	\$20,000	\$9,000	\$9,000	\$9,000	
<b>Total Facilities:</b>	<b>\$115,000</b>	<b>\$174,000</b>	<b>\$151,500</b>	<b>\$111,500</b>	<b>\$0</b>
<b>Public Works and Town Shop</b>					
Dump Truck		\$160,000			
Fixed post speed alert signs	\$5,000	\$5,000			
Skid Steer					
<b>Public Works and Town Shop total:</b>	<b>\$5,000</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Planning:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Green / Sustainability Projects - Grants	-\$509,151				
Green / Sustainability Projects	\$841,722	\$150,000	\$150,000	\$150,000	
Broadband (net cost after grants, etc)	\$20,000				
Cypress Land - Annexation	\$350,000				
<b>Total Planning</b>	<b>\$702,571</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Parks:</b>					
Z Turn Mower			\$25,000	\$27,500	
Electric Vehicle		\$58,000	\$29,000		
Man Lift		\$40,000			
Bike Racks/Benches/Bleachers		\$5,000	\$5,000	\$5,000	
Pickup trucks		\$64,000			
Henderson Park Remodel - GoCo Grant	-\$40,000				
Henderson Park Remodel	\$60,000				
Rainbow Park Pump					
Topsoil Screen		\$15,000			
Hockey Changing Rooms	\$202,500				
Hockey Changing Rooms - grants	-\$5,000				
Big Mine Skate park - GoCo Grant			-\$250,000		
Big Mine Skate park	\$5,000		\$350,000		
Pitsker Home Run Fence Replacement	\$15,000				
<b>Total Parks/Trails Projects (net) sub total</b>	<b>\$237,500</b>	<b>\$182,000</b>	<b>\$159,000</b>	<b>\$32,500</b>	<b>\$0</b>
<b>Parks Operating</b>	<b>\$744,482</b>	<b>\$759,372</b>	<b>\$774,559</b>	<b>\$790,050</b>	<b>\$805,851</b>
<b>Total Parks</b>	<b>\$981,982</b>	<b>\$941,372</b>	<b>\$933,559</b>	<b>\$822,550</b>	<b>\$805,851</b>
<b>Grand Total Capital</b>	<b>\$2,301,786</b>	<b>\$1,503,337</b>	<b>\$1,311,672</b>	<b>\$1,314,493</b>	<b>\$1,555,851</b>

**CONSERVATION TRUST FUND  
2020 BUDGET**

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. There are no expenditures from this fund planned for 2020 in an effort to allow the fund balance to accumulate.

TOWN OF CRESTED BUTTE 2020 BUDGET CONSERVATION TRUST FUND		
	2019	2020
REVENUE	BUDGET	BUDGET
STATE LOTTERY PROCEEDS	\$8,100	\$8,100
INTEREST INCOME	\$20	\$20
GUNN CNTY REC DIST	<u>\$3,700</u>	<u>\$3,700</u>
<b>TOTAL REVENUE</b>	<b>\$11,820</b>	<b>\$11,820</b>
EXPENSES		
TOTAL EXPENSES	\$0	\$0

**STREET & ALLEY FUND  
2020 BUDGET**

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. The Town has not budgeted for any Parking in Lieu fee collections for 2020 as there are no known projects which will be paying the fee at present.

**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 2020 is set to remain at the same 8.00 mills as in 2019.

**EXPENDITURES:**

Personnel costs are based on 50% of the Public Works crew with the amount split 60/40 between snow removal and street maintenance. The remaining 50% of the Public Works crew personnel cost goes into the General Fund. 2020 wages have a projected 4% increase.

Projects for 2020 include overall maintenance on all existing streets, storm water project and paving of one alley block.

Capital Equipment for 2020 includes a loader replacement and sander replacement.

Town of Crested Butte 2020 Budget				
<b>Street and Alley Fund</b>				
	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>^ \$</b>	<b>^ %</b>
<b>REVENUE</b>				
PROPERTY TAX-Street	\$600,000	\$691,817	\$91,817	15%
PROPERTY TAX-Trans.	\$200,000	\$230,606	\$30,606	15%
INTEREST & PENALTIES	\$1,922	\$1,922	\$0	0%
OTHER REVENUE	\$1,815	\$3,000	\$1,185	65%
HIGHWAY USERS TAX	\$51,274	\$51,774	\$500	1%
<b>TOTAL REVENUE</b>	<b>\$855,011</b>	<b>\$979,119</b>	<b>\$124,108</b>	<b>15%</b>
<b>EXPENSES</b>				
LABOR-SNOW REMOVAL	\$94,000	\$104,000	\$10,000	11%
LABOR-STREET MAINT	\$98,000	\$104,000	\$6,000	6%
REPAIR & MAINT STREETS	\$22,000	\$22,000	\$0	0%
SIDEWALK REPAIR/MAINT	\$10,000	\$10,000	\$0	0%
WEED SPRAY-ROW	\$11,000	\$11,000	\$0	0%
PARKING LOTS	\$2,000	\$2,000	\$0	0%
ENGINEERING	\$20,000	\$20,000	\$0	0%
PAVING PROJECT	\$100,000	\$150,000	\$50,000	50%
Striping	\$12,000	\$12,000	\$0	0%
STORM WATER PROJECT	\$10,000	\$40,000	\$30,000	300%
SPILL RESPONSE SUPPLIES	\$1,500	\$1,500	\$0	0%
FUEL	\$25,000	\$25,000	\$0	0%
R&M VEHICLES	\$20,000	\$20,000	\$0	0%
SNOW REMOVAL-SUPPLIES	\$40,000	\$40,000	\$0	0%
STREET SIGNS	\$5,000	\$5,000	\$0	0%
STREET LIGHTS	\$2,500	\$2,500	\$0	0%
TREASURER FEES	\$33,700	\$33,700	\$0	0%
CAPITAL EQUIPMENT	\$205,000	\$255,000	\$50,000	24%
SAFETY		\$1,000		
OTHER EXPENSES	\$100,000	\$10,000	-\$90,000	-90%
<b>TOTAL EXPENSES</b>	<b>\$893,178</b>	<b>\$960,292</b>	<b>\$66,113</b>	<b>8%</b>

## **AFFORDABLE HOUSING FUND 2020 BUDGET**

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.

The Town has begun construction on 3 duplexes (6 units) in Paradise Park in 2018 with completion in mid-2020. The Town is self-financing the construction with plans to recoup the expense through sale of the deed-restricted units. The Gunnison Watershed School District has committed to purchasing one of the duplexes (2 units) and the four additional units will be sold through a lottery to income qualified local residents.

In furtherance of the Town's goal of 30% of units in Town being deed-restricted (currently at 22%) in five years, the Town is pursuing development of an additional 21 units in 2019-2020. The units will be located in Paradise Park including the build-out of Block 76 and several units filling in Blocks 78, 79 & 80. Three of the remaining lots in Block 79 will be sold for individual development. All of these units will be deed-restricted with income limits, residency requirements and appreciation caps.

### **2020 Budget**

#### *Revenue:*

The main source of revenue is the short term rental excise tax along with the housing payment in lieu fees. Town also rents units to Town employees and that rent is included as revenue for the Affordable Housing Fund. Payment in lieu fees are collected on both residential and commercial building projects. Fees for 2020 are budgeted to be similar to 2019, although difficult to predict from one year to the next.

#### *Expenditures:*

- Town Rental Build – The Town has budgeted \$250,000 for one town rental build. This unit will be built in cooperation with SOAR, a local school program, and the Nordic Center. This build will include one housing unit, nordic grooming cat storage and a public restroom.
- Completion of the Paradise Park build is also included in the 2020 budget.

Town of Crested Butte  
2020 Budget  
Affordable Housing Fund

	2019 Budget	2020 Budget	^ \$	^ %
<b>REVENUE</b>				
HOUSING PMT IN LIEU	\$60,000	\$40,000	-\$20,000	-33%
DUPLEX/RANCH HSE RENT	\$38,000	\$38,000	\$0	0%
RED LADY RENT/SALES	\$6,555	\$6,555	\$0	0%
PARADISE UNIT SALE	\$1,690,000		-\$1,690,000	-100%
EXCISE TAX	\$255,000	\$255,000	\$0	0%
RETT CONTRIBUTION	\$550,000	\$0	-\$550,000	-100%
<b>TOTAL REVENUE</b>	<b>\$2,599,555</b>	<b>\$339,555</b>	<b>-\$2,260,000</b>	<b>-87%</b>
<b>EXPENSES</b>				
LEGAL FEES	\$10,000	\$0	-\$10,000	-100%
INSURANCE	\$6,000	\$6,000	\$0	0%
AFFORDABLE HOUSING TAPS	\$528,000	\$66,000	-\$462,000	-88%
TRAVEL & ED	\$1,500	\$1,500	\$0	0%
UTILITIES	\$2,000	\$2,000	\$0	0%
HOUSING AUTHORITY	\$58,000	\$58,000	\$0	0%
Block 76 PROJECT BUILD	\$0	\$20,000	\$20,000	
TOWN RENTAL BUILD	\$620,000	\$250,000	-\$370,000	-60%
PARADISE PARK DUPLEX BUILD	\$1,050,000	\$180,000	-\$870,000	-83%
HOUSING MAINTENANCE	\$33,000	\$25,000	-\$8,000	-24%
<b>TOTAL EXPENSES</b>	<b>\$2,308,500</b>	<b>\$608,500</b>	<b>-\$1,700,000</b>	<b>-74%</b>

Town of Crested Butte  
Debt Schedule

Item	Year	Term	Interest Rate	Principal	Current Balance	2019 Payments	Maturity Date
Water Tank	2012	20 years	2%	\$400,000	\$272,960	\$24,788	2032
Wastewater Treatment Plant	2017	20 years	2%	\$2,500,000	\$2,332,247	\$154,926	2037
Wastewater Treatment Plant clarifier	2011	20 years	2%	\$1,900,000	\$1,204,580	\$90,766	2030
Sub-Total as of May 2019				\$4,800,000	\$3,809,787	\$270,480	
Approved 2020 WTP Loan	2020	20 years	2.5%	\$1,225,000	\$1,225,000	na	2040
<b>Total</b>				<b>\$6,025,000</b>	<b>\$5,034,787</b>	<b>\$270,480</b>	



## Staff Report

October 21, 2019

**To:** Mayor and Town Council  
**From:** Rob Zillioux, Finance and HR Director  
**Subject:** 2020 Sewer & Water Rates – Ordinance 37 Series 2019

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### **Summary:**

Town Council has established monthly service charges for the provision of water and 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. The primary drivers of fee increases are increases demands on the system, water treatment plant upgrade cost recovery and wastewater treatment plant upgrade cost recovery.

### **Discussion:**

Over the last few years, the Town of Crested Butte has invested over \$4 million to increase capacity, and meet ever changing regulatory requirements, for both the wastewater and water treatment facilities. Increased base rates are required to balance the Enterprise Fund. That is, ensure Enterprise Fund revenues roughly match expenses.

### **Recommendation:**

Council approves the 2020 Sewer and Water Rates during a public hearing at the October 21<sup>st</sup> Town Council meeting.

### **Council Action:**

A Council member should make a motion to approve Ordinance 2019-37, followed by a second and roll call vote.

**ORDINANCE NO. 37  
SERIES 2019**

**AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AMENDING SECTION 13-1-120 OF THE CODE TO INCREASE THE MINIMUM MONTHLY SERVICE CHARGE PER METER FOR WATER USED AT A “BASE RATE” TO \$29.00 PER MONTH PER EQR; AMENDING SECTION 13-1-150 OF THE CRESTED BUTTE MUNICIPAL CODE TO INCREASE THE MONTHLY SERVICE CHARGE FOR SEWER SERVICE TO \$38.50 PER MONTH PER EQR**

**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 has established monthly service charges for the provision of water and 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 Water Service and Usage Block Rates. Section 13-1-120 paragraphs (a), of the Code are hereby amended by deleting them in their entirety and replacing 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-nine dollars (\$29.00) 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 paragraph (a) of the 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 monthly service charge for the use of Town sewer system. The monthly service charge for use of Town sewer system shall be thirty-eight dollars and fifty Cents (\$38.50) 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. 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 4. 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 5. Effective Date. The provisions of this Ordinance shall take effect as of January 1, 2020.

**INTRODUCED, AND FIRST READ BEFORE THE TOWN COUNCIL THIS SEVENTH DAY OF OCTOBER, 2019.**

**ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS TWENTYFIRST DAY OF OCTOBER, 2019.**

**TOWN OF CRESTED BUTTE, COLORADO**

By \_\_\_\_\_  
**James A Schmidt, Mayor**

(SEAL)

**ATTEST:**

By \_\_\_\_\_  
**Lynelle Stanford, Town Clerk**



## Staff Report

October 21, 2019

**To:** Mayor Schmidt and Town Council

**From:** Michael Yerman, Community Development Director

**Subject:** Ordinance No. 38, Series 2019 - An Ordinance of the Crested Butte Town Council Authorizing the Rezone of Block 80, Lot 1, Paradise Park, Town of Crested Butte, Colorado from Residential/Multi-Family (R-2A) to Public (P).

### **Background:**

On August 6, 2019, the Town Council directed the staff to work with Community School's SOAR program and the Nordic Center on a possible town rental unit, Nordic cat garage, and a public restroom on Lot 1, Block 80. The cat garage and public restroom are considered recreation facilities. These uses require the Lot to be rezoned to Public (P).

Since this time the students participating in the SOAR program have been hard at work on creating a design that will help create a recreational node or control point on Lot 1. The students have conducted a neighborhood charrette and presented ideas to BOZAR not only for the site but ideas on how to assist with mitigating parking, traffic, and recreational use issues being experienced in the neighborhood.

At the September 24<sup>th</sup> BOZAR meeting, the Board heard a presentation by the students and recommended approval the proposed rezone of Lot 1, Block 80 from R2A to P with the following condition:

1. The Town investigate ways to provide additional parking and signage around the adjacent neighborhood to direct recreational users of the area to appropriate areas to park and recreate.

Attached to this memo is the Staff report to BOZAR dated September 24, 2019 providing the information required in Article 23 of the Town Code for the Council's consideration of the Rezone. Additional information and a formal presentation will be provided by the SOAR students on October 21, 2019 at the public hearing.

### **Recommended Motion:**

A Council member make a motion followed by the second to approve Ordinance 38, Series 2019 rezoning Block 80, Lot 1 from Residential/Multi-Family (R-2A) to Public (P).

**ORDINANCE NO. 38**

**SERIES 2019**

**AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AUTHORIZING THE REZONE OF BLOCK 80, LOT 1, PARADISE PARK SUBDIVISION, TOWN OF CRESTED BUTTE, COLORADO FROM RESIDENTIAL/MULTI-FAMILY “R-2A” TO PUBLIC “P”**

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 Colorado Constitution and laws of the State of Colorado;

WHEREAS, pursuant to Article XX of the Colorado Constitution, as implemented through the Town of Crested Butte Charter, Title 31, Article 23, and Title 20, Article 29, C.R.S., the Local Government Land Use Control Enabling Act of 1974, the Town has the authority to enact and enforce land use regulations;

WHEREAS, an application has been submitted to the Town Council and the Board of Zoning and Architectural Review (the “**Board**”), pursuant to the requirements of Chapter 16 of the Crested Butte Municipal Code (the “**Code**”) to rezone Block 80, Lot 1, of the Paradise Park Subdivision from Residential/Multi-Family “R2A” to Public “P”;

WHEREAS, on September 24, 2019, pursuant to Chapter 16, Article 23 of the Code, the Board considered the application, studied the rezoning, recommended the rezoning and referred the rezoning application to the Town Council, making the following recommendation pursuant to Section 16-23-90 of the Code in support thereof:

(1) there have been a substantial and material changes in the character of the neighborhood due to the increase in recreation traffic both in the summer and in the winter adjacent to this location. Recreation facilities to assist with the management of adjacent recreational trails and the Slate River are needed to help mitigate environmental and recreational impacts being caused by the increased use and to assist with providing a human management presence. The Town should implement additional parking and traffic control measures and signage to increase parking areas adjacent to the site and to direct users to appropriate places to park and recreate.

WHEREAS, pursuant to Section 16-23-30 of the Code, the Town staff has provided the BOZAR Staff memo dated September 24, 2019 to the Town Council the following information for its consideration in connection with the rezoning application:

(1) the legal description of the lands to be rezoned, together with a diagram drawn to scale showing the boundaries of the area requested to be rezoned;

- (2) a statement of the present zoning and the requested new zoning;
- (3) a statement of justification for such action;
- (4) a description of the land and uses thereof within two hundred (200) feet of the boundary lines of the proposed area of change, in all directions; and
- (5) a statement as to the effect that the rezone would have on adjacent areas or uses.

WHEREAS, pursuant to Section 16-23-90 of the Code, the Town Council considered the Board's referral of the application, studied the rezoning and makes the following findings consistent with the Board's recommendation in support thereof:

- (1) the proposed zoning re-classification is consistent with the goals and policies of the Crested Butte Land Use Plan because: 1) Lot 1, Block 80 is adjacent to publicly zoned land to the east and north of the property; 2) it supports affordable housing for year round residents which serves to preserve the diverse community of Crested Butte; 3) Block 80 has experienced substantial changes in the character of the neighborhood involving recreational activities that negatively impact the adjacent property owners and the water quality of the Slate River system; 4) the proposed zoning re-classification provides recreational facilities needed to address and mitigate the increased recreational impacts in the neighborhood; 5) the proposed rezoning is consistent with adjacent land uses for affordable housing, recreation and public works facilities; and, 6) the proposed development of the property is an improvement to the neighborhood and the Town; and

WHEREAS, based on the foregoing, the Town Council hereby finds that the amendments to the Code set forth below are consistent with its findings and in furtherance to the intents and purposes of the Chapter 16 of the Code and the Crested Butte Land Use Plan, and, therefore, in the best interest of the health, safety and welfare of 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 the Official Zone Map.** The Code, including, without limitation, Chapter 16 thereof, and the Zoning District Map of the Town are hereby amended by rezoning Block 80, Lot 1, of the Paradise Park Subdivision from Residential/Multi-Family "R2A" to Public "P". The Town Manager is hereby directed to cause said amendment to be reflected on the official Zoning District Map of the Town and said amended map shall be reproduced and made available to the public on demand.

**Section 2.** **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 3. Savings Clause.** Except as amended hereby, the Crested Butte Municipal Code shall remain valid and in full force and effect. Any provision of the Code that is in conflict with this ordinance is hereby repealed as of the effective date hereof.

INTRODUCED, READ AND SET FOR PUBLIC HEARING THIS \_\_ DAY OF \_\_\_\_\_, 2019.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING IN PUBLIC HEARING THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019.

TOWN OF CRESTED BUTTE

By: \_\_\_\_\_  
James A. Schmidt, Mayor

ATTEST:

\_\_\_\_\_  
Lynelle Stanford, Town Clerk

[SEAL]

Staff Memo  
September 24, 2019

To: BOZAR  
 From: Molly Minneman  
 Subject: Rezone of Lot 1 Block 80  
 Project: Town of Crested Butte – Recommendation to the Town Council regarding the rezoning of Block 80, Lot 1 from R2A zone to P zone.  
 - A recommendation to Town Council is required.

Members: David Russell and Roxana Alvarez-Marti

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**Proposal:** The Town of Crested Butte proposes the rezone of lot 1, Block 80 from R2A to Public. A recommendation to Town Council is required.

The P zone district provides for public related uses that includes recreational facilities, community recreation facilities, essential governmental and public utility uses as permitted uses and publicly owned housing. Publically owned housing requires a conditional use permit.

*The DRC met with Michael Yerman at the September 16 meeting. Yerman provided an expanded overview of the focus for the rezoning proposal. Please see the notes from the meeting.*

### Discussion

The purpose for the rezoning of lot 1 is three-fold. The parcel is situated in the Slate River flood plain. Development for affordable housing other than a rental unit would be prohibitive due to the inherent risk factor and the costs associated with obtaining flood insurance from FEMA.

Affordable rental housing remains of utmost importance. Locating a publically owned affordable housing unit on the parcel remains a top priority for the use of the land. *A residential rental unit will be located on the property.*

The parcel is adjacent to Slate River, the recreation path to Mt. Crested Butte and the Slate River connector associated with Slate River Annexation. The site is often used as a de facto staging area for individuals engaging in recreation activities throughout the year and intensive water recreation, primarily paddle boarding during the summer months. The area needs a level of control necessitating a public restroom for the health, safety and public welfare of the public. E-coli levels have risen from human and dog waste negatively affecting the site, surrounding area, and the Slate River.

The parcel is also adjacent to extensive trails of Nordic trail system. The Nordic Center has requested a site for a one-bay Cat-garage that can directly access and groom the trails on the east side of town. If supported through the public review process, the garage will minimize negative impacts on residential neighborhoods on the west side of town, and the equipment.

The Town is interested in constructing a building(s) that will combine a residential unit, public bathroom with flush toilets, changing rooms and potentially partnering with the Nordic Center to include a Cat-garage. Rental of the residential unit will most likely include care-taker responsibilities.

The Town is also interested in engaging SOAR – Student Organization Achieving Results for Community involving Todd Wassinger’s engineering and architectural students at Crested Butte Community School together with John Stock of Mountain Concepts in a design-build of the structure. CBCS students will also

engage in the planning process that includes attending Council and BOZAR meetings to achieve the Town's goals.

*Yerman and Jessie Earley attended a site meeting on September 16 with area neighbors, members of the public, Christy Hicks from the Nordic Center, High School faculty and students from the SOAR program. The focus being an overview and discussion with interested parties about the uses of a proposed structure that would house a residential rental unit, public bathrooms, changing rooms, and potentially a garage for the Nordic Center to house a Cat for grooming. Please see the notes from that meeting along with photos provided by Earley.*

### **Zoning Amendments:**

*The Board will hear a presentation from the SOAR students about the project that involves Town's request to rezone Lot 1 from R2A to P. The Board will gain a greater understanding of the reasons for the proposal.*

*The Board's focus of this meeting is the rezoning action to achieve a recommendation to the Town Council* to enable the Council to entertain an ordinance at the first meeting in October, and set the amendment to the zoning code for a public hearing at the second meeting in the month.

Rezoning a parcel of land is classified as a "Zoning Amendment" contained in Section 16-23-10 that states; *"This Chapter may be amended, supplemented, changed, modified or repealed by the Town Council in accordance with the procedures set forth hereafter."*

The Town submitted an application to change the zoning of Lot 1, Block 80 from R2A to Public. The justification for the amendment includes the limited opportunities for the parcel to be sold and developed as an affordable housing unit because the parcel is located in a flood plain. Alternative development opportunities are under consideration to utilize the site for a mixed use building. The building could house a residential rental unit owned by the Town together with a public restroom, changing rooms, and potentially a garage for the Nordic Center Cat.

The parcel is adjacent to a put-in in Slater River recreation system. The area has seen a significant increase in E-coli from human, dogs, and animals that negatively impacts the health and public safety of the area, and of the ecology of the adjacent Slate River.

The land uses in the area are dedicated to affordable housing, public recreation, and Governmental utilities being the Public Works yard. Within a 200 foot radius of the lot, four residences and three vacant lots, and recreation areas together with a small segment of the Public Works yard.

The new zone classification for Lot 1 could lead to opportunities to reduce the incidence of illegal actions, and provide oversight of an area that has become a recreation hub water, skiing, biking, and walking, and provide an affordable housing rental unit.

The rezoning classification does not increase residential density of the parcel.

### **The standards for a zoning and rezoning in Section 16-23-90 are as follows:**

"For the zoning amendment, consider the information contained in proposal. The Board is requested to consider the following standards for zoning contained in Section 16-23-90 are satisfied by the application for a recommendation to Town Council.

(a) No application for initial zoning or rezoning shall be approved unless it is demonstrated to the Town Council that:

(1) The proposed zoning classification promotes the health, safety and welfare of the inhabitants of the Town and promotes the purposes of this Code.

*Rezoning the parcel to P could allow for alternative uses on the site that includes a public restroom and changing rooms that promotes the health, safety and welfare of Town.*

(2) At least one (1) of the following factors exists:

a. The proposed zoning classification is consistent with the goals and policies of the Town's Land Use Plan;

*Lot 1, Block 80 is adjacent to publically zoned land to the east and north of the property. The Board will be asked to comment on whether rezoning the parcel to P will be consistent with the goals of the surrounding R2A and P zones that are adjacent to the parcel.*

b. There has been a substantial and material change in the character of the neighborhood or in the Town generally such that the proposed rezoning would be in the public interest and would be consistent with the change in character; or

*The Block 80 has experienced a substantial changes in the character of the neighborhood involving recreation activities that negatively impact the adjacent property owners and the water quality of the Slate River system. Alternative uses on the site could mitigate the impacts.*

c. The property to be rezoned was previously zoned in error. N/A

(3) Each of the following criteria is satisfied:

a. The proposed use of the rezoned or zoned property is compatible with the surrounding uses; or

*The surrounding uses includes affordable housing units, recreation and Public Works facilities. The proposed zoning allows for residential and recreational facilities.*

b. In the case of proposed redevelopment of property, the proposal for the use of the rezoned or zoned property is an improvement to the neighborhood and to the Town.

*The development of the parcel is designed to enhance the Northeast section of Town with an opportunity to limit inappropriate uses of the property and enhance the health, safety, and welfare of the neighborhood, the natural environment, and negative impacts to the adjacent waterway.*

(b) The requirements of Subparagraph (a) (2) b. above shall not apply to any initial zoning of property that is either within or annexed to the Town. N/A

(c) The Town Council may impose reasonable conditions upon the future use of the rezoned or zoned property to ensure conformance with the standards of this Article.”

*Board recommendations are requested.*

#### **Board Acton:**

Make a recommendation to the Town Council in support or opposition of the application to rezone Lot 1 Block 80 from R2A to to Public.



**COMMUNITY SCHOOL AND NORDIC COMBINED BUILD  
Block 80 Tract 1**

-  FEMA 2013 Flood Zone AE - Base Flood Elevations determined
-  Block 80 Tract 1
-  Paradise Park Residential Lots
-  Sidewalk



Town of Crested Butte  
P.O. Box 39  
507 Maroon Ave.  
Crested Butte, Colorado 81224  
(970) 349-5338 (FAX 349-6626)  
email: [myerman@crestedbutte-co.gov](mailto:myerman@crestedbutte-co.gov)

Date: August 1, 2019  
Filename: ~town-projects\AH\PPark\_FEMA2013.mxd



## Staff Report

October 21, 2019

**To:** Mayor and Town Council  
**From:** Dara MacDonald, Town Manager  
**Subject:** Discussion and possible action on The Corner at Brush Creek Preliminary Plan application

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### **Background/Discussion:**

The Corner at Brush Creek project received conditional sketch plan approval on August 7, 2019. Both Crested Butte and Mt. Crested Butte had expressed concerns about the project during the sketch plan review with Crested Butte strongly recommending denial of the project. For this reason, the first condition of approval placed by the BOCC on the applicant is as follows:

*As proposed by the applicant, and accepted as a finding, prior to submittal of the Preliminary Plan, and prior to submittal of the Final Plan, the applicant shall obtain consent of three of the four parties (Gunnison County; Town of Crested Butte; Town of Mt Crested Butte; Crested Butte Mountain Resort) to the MOU.*

Crested Butte and Mt. Crested Butte promptly began joint discussions about whether they would choose to support a preliminary plan application and, if so, if there were additional conditions they would like to place on the approval. It became evident that the elected officials wanted to work together to try and find an acceptable compromise that would allow the project to proceed. There was never complete agreement, but the majority of council members from each jurisdiction did eventually work through an initial list of issues and possible conditions to land the following three:

1. Five (5) acres of the site should be set aside for intercept parking and other possible uses by the MOA Parties, to include, but not be limited to, playing fields, housing and additional parking.
2. The developer shall provide two parking spaces for every unit constructed to be provided contemporaneous with the construction of the units.
3. The maximum number of residential units that may be constructed on the remaining acreage, after the five acres set aside for intercept parking/other uses is determined, is 156.

Both of the Towns subsequently sent Memorandums of Consent to the developer and the County with the Town's memo being dated January 22, 2019.

Per the Gunnison County Land Use Resolution (“LUR”) the applicant then has one year to file a preliminary plan application. Alternatively, the applicant may file for an extension of up to 12 months. These deadlines are set out in Section 7-202: Sketch Plan Review Process for Major Impact Projects, of the LUR.

Following issuance of the January Memorandum of Consent the Town of Crested Butte received no communication from the developer until Council received an email on July 31, 2019 from Kendall Burgemeister with a letter from Gary Gates dated July 29, 2019. The applicant, Gary Gates or Gatesco, doing business as APT Brush Creek Road, LLC, submitted an extension request to Gunnison County on July 3, 2019. Staff learned about this submittal through a newspaper article on July 11<sup>th</sup>.

On August 6<sup>th</sup> the BOCC approved the extension request as follows:

*The deadline for submission of a preliminary plan is hereby extended for a period of one year from today’s date, conditioned upon the applicant, by October 31, 2019, obtaining formal consent of at least three of the four parties to the Memorandum of Understanding between Gunnison County, the Town of Crested Butte, the Town of Mt. Crested Butte, and Crested Butte Mountain Resort.*

On August 23<sup>rd</sup>, the Gatesco team provided an additional memo, dated August 27<sup>th</sup>, further explaining their request to modify the conditions imposed by the two towns. While agreeing to an initial project size of 156 units, they would like to modify the two conditions regarding parking and land to be set aside among other requests. The two Town Councils met on August 27<sup>th</sup> along with representatives from the other MOA parties.

The two Councils from Mt. Crested Butte and Crested Butte held further discussions on September 23<sup>rd</sup> at which they determined they would not plan to hold any additional joint meetings on this topic. Town staff prepared a memo in advance of this meeting summarizing the changes proposed by Gatesco since sketch plan approval in the two letters dated July 29<sup>th</sup> and August 27<sup>th</sup>. It appeared that the majority of members on both Councils favored maintaining the three additional conditions agreed upon by the Councils in January.

Gary Gates submitted a letter to the Councils on October 1<sup>st</sup> providing further explanation for his desired deviations from the three conditions imposed by the two Councils in January, 2019. The Mt. Crested Butte Council met on October 1<sup>st</sup> and discussed the new letter from Gary Gates along with the three conditions previously agreed upon by the two Councils. They ultimately voted 4-3 to maintain their commitment to the three conditions.

#### **Council Action:**

The Council has several options available to them at this time:

- 1) Agree to changes proposed by Gatesco and allow the application to proceed to preliminary plan review.
- 2) Agree to allow the application to proceed to preliminary plan review and continue to work through direct discussions with Gatesco and the County’s LUR process to further refine the project.

- 3) Affirm the Town's commitment that the Council made in January to allow the application to proceed to preliminary plan under the sketch plan approval conditions with the further conditions agreed to along with Mt. Crested Butte.
- 4) Take no action and assume that Gatesco will have failed to obtain the *formal consent of at least three of the four parties to the Memorandum of Understanding between Gunnison County, the Town of Crested Butte, the Town of Mt. Crested Butte, and Crested Butte Mountain Resort* as required by the BOCC on August 6<sup>th</sup>. Thus there will be no application for preliminary plan approval.
- 5) Vote to specifically assert that Gatesco has failed to obtain the consent of the Town of Crested Butte to allow the preliminary plan application to proceed.



## Staff Report

October 21, 2019

**To:** Mayor Schmidt and Town Council

**From:** Michael Yerman, Community Development Director

**Subject:** Nordic Cat Barn Expansion

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### **Background:**

The Nordic Center has approached the Town staff about a modest Cat Barn expansion off the western elevation of the existing Cat Barn. The Town will own the building and will lease the expansion back to the Nordic Center once the construction is complete. This expansion will house new staff office spaces and team changing rooms. This will free up space in the existing warming house. Attached to this memo is a detailed explanation of the plans for the expansion from the Nordic Center.

Since this is a Town owned building authorization from the Town Council is required to allow the expansion plans to go before BOZAR. A formal lease and any other documentation necessary to formalize the expansion will be brought before the Town Council if plans for the expansion are approved by BOZAR.

### **Recommended Motion:**

A Council member make a motion followed by the second to authorize the Nordic Center to submit expansion plans to BOZAR and authorize the Town Manger to sign an application for the permit.

**CB Nordic  
Facilities Update  
October 15, 2019**



**Background:**

CB Nordic and the Town of Crested Butte enjoy a cooperative public/private partnership where our organizations support and enhance each others' missions. CB Nordic has been seeing nearly 10% growth, annually, over the last 10 years. Our budget has swelled from just over \$250,000 ten years ago to over a million dollars last year. We have gone from a couple hundred season passholders to over 1,000 adult season passholders. We hosted over 10,000 visitors and event participants last season, and we estimate over 30,000 user days on our trails. In this time, we have also gone from one year-round employee (the Executive Director), to six: four full-time and two part-time employees, in addition to over 40 seasonal staff. This type of growth has created stability and sustainability in the organization. However, this growth, along with the growth of the Ice Arena programming, has put increasing pressure on our facilities at Big Mine Park.

In 2015 the Town received a grant to create the Big Mine Master Plan. During the planning process, a number of different conceptual plans were considered. The final recommendation was to separate Nordic and Hockey facilities (Exhibit A). The final recommendations were never adopted, as it was deemed there was not enough room or capacity for the Town to manage two separate facilities. Instead, in 2017, the Town hired an architect so that WEHA, CB Nordic, and the Town could design a shared building. This was one of the other conceptual plans considered during the Master Planning Process (Exhibit B). This plan quickly grew in scale and budget, topping over \$5 million in estimated costs. All parties agreed this was beyond what the organizations were willing to take on, and we put the project on hold in late 2018.

The Town then decided to address at least one element of the Warming House crowding by constructing changing rooms in the Ice Arena. We are grateful for this move, as it allows the Warming House to be a more functional space, but it doesn't solve the overarching issue of the building being used well over its capacity. The town's removal of this substantial programmatic use prompted CB Nordic to start looking for ways to address our own programmatic needs. It is through this process that we have developed the new facilities plan, presented below. This new plan looks remarkably like concept A2 from the Master Planning Process (Exhibit C).

Our board of directors adopted this new facilities plan in May 2019. We have addressed Step 1 with the Paradise Park project. We are requesting council approval to proceed with Step 2.

**CB Nordic Facilities Plan:**

**Step 1:** Address equipment storage needs: our grooming equipment has outgrown our existing cat barn.

**Step 2:** Construct a Team Room as an addition to the Cat Barn. Our proposed plans will include year-round office space upstairs for administrative staff. We will still retain seasonal use of the Warming

House as public rental/retail space, and we will continue to staff the Warming House during Hockey games per our long-standing agreement with the Town of Crested Butte.

**Step 3:** Work with the Town, Hockey, and other users to renovate the Warming House to be a welcoming destination for Nordic users and Hockey spectators, as well as other seasonal uses that may be identified.

### **Team Room Description:**

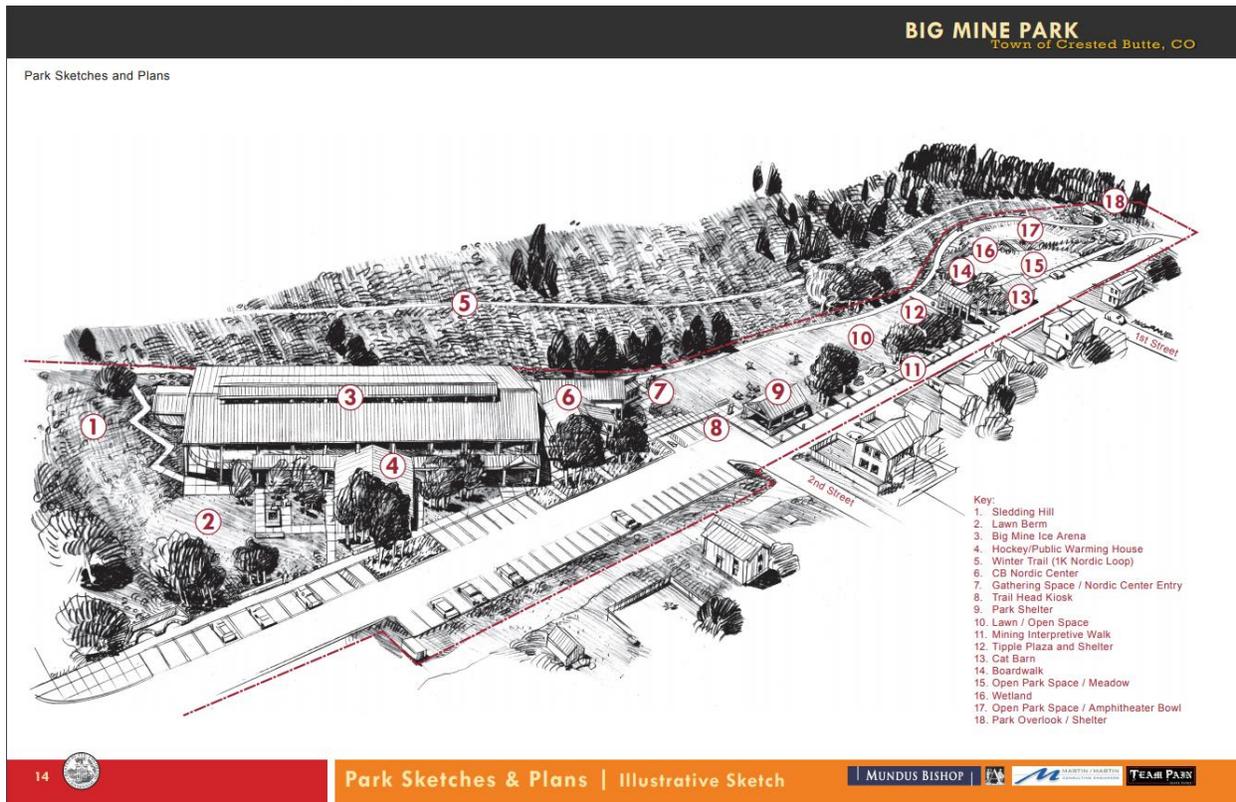
The Team Room will be a (roughly) 2800 square foot addition to the existing 28' x 48' Cat Barn. The first floor will be mostly open space for dryland training for both our Competitive Team and Masters programs. It will also hold a coaches' office, wax room, lockers, ski storage, restrooms, and a shower. Upstairs will be space for year-round administrative functions. This will be mostly open office space, with a few enclosed offices and a break room. We are still working on the final floor plan, but a preliminary one is included.

The Team Room meets the space needs identified in the Master Plan for many of CB Nordic's programmatic elements (Exhibit D). The Warming House will still be used for retail, rental, pass sales, and as the meeting point for lessons, tours, after-school programming, Ski for PE, and yurt dinners.

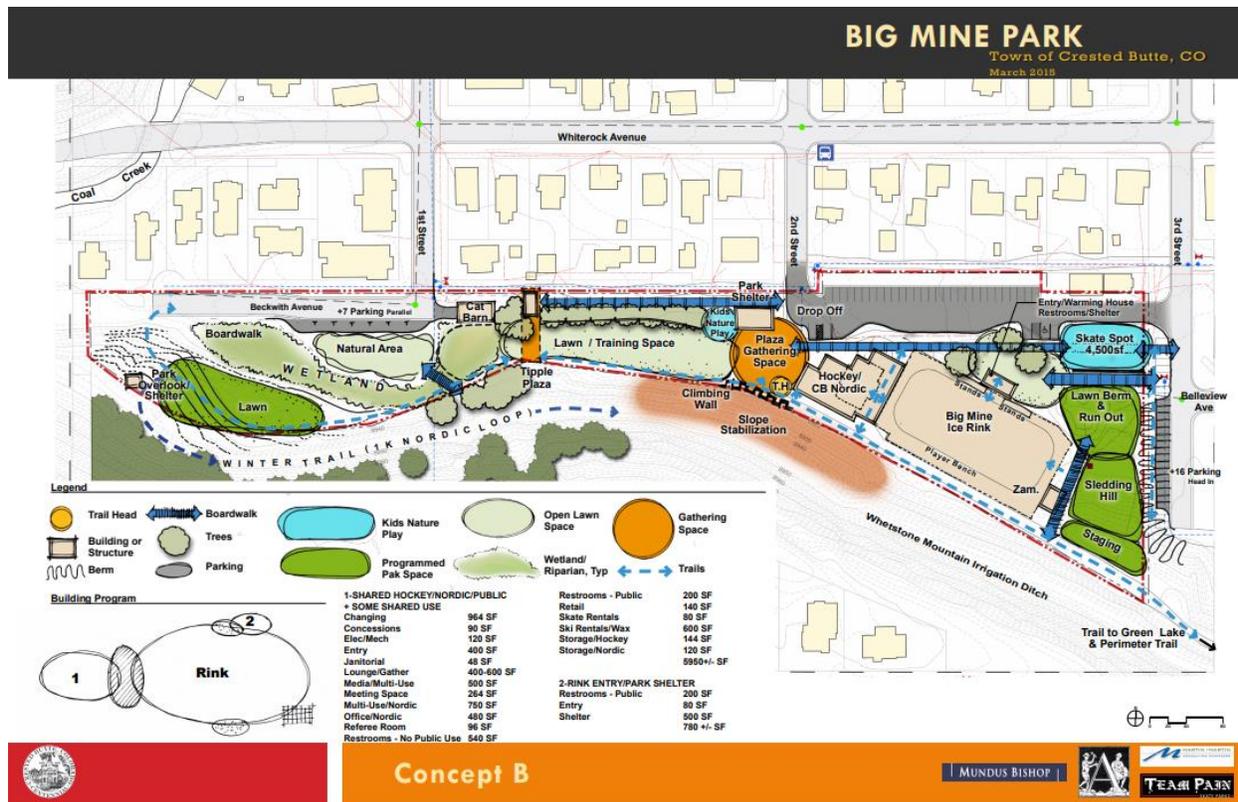
The Town of CB owns the existing Cat Barn, which is leased to CB Nordic. The Town will continue to own the expanded facility, and a new lease will be agreed upon before construction. CB Nordic hopes to raise all the funds for the building before construction, but may pursue other financing options. The hope is to keep this facility simple and construction costs low.

**Exhibit A:** Big Mine Master Plan final recommendations: ([full Master Plan is available on the Town's website](#))

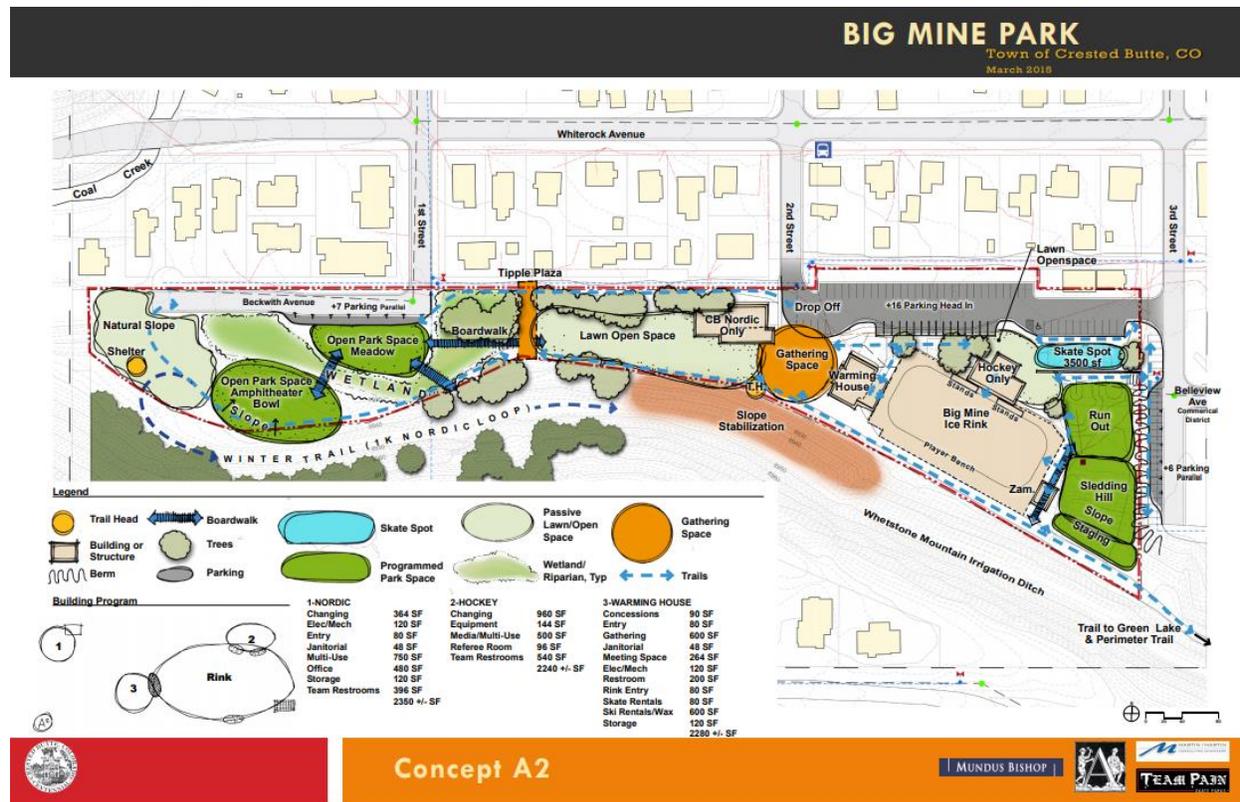
*Separate Nordic and Hockey facilities*



**Exhibit B:** Concept B from the planning process. Hockey and Nordic shared facility:  
 This plan was abandoned in 2018.



**Exhibit C:** Concept A2 from planning process:  
*Shared Warming house with separate Hockey and Nordic spaces*



**Exhibit D:** Nordic Space requirements identified in planning process. Highlighted elements will be addressed with Team Room addition.

**BIG MINE PARK**  
 Town of Crested Butte, CO  
 March 2018

**Nordic Center**

Nordic	Building	QTY	Size	Unit	Total	Adjacency	Notes
	Entrance	1		SF	5,821		
	Lounge / Gathering (fireplace)	1	25'x25'	SF	625	Entrance	fireplace and comfortable seating
	Retail - sales, food, beverages	1	10'x14'	SF	140	Rentals	
	Ski Rental / Storage / Wax Room	1	30'x20'	SF	600	Entrance	includes 8'x8' wax room w exhaust/make-up air system
	Concession Area	1	10'x10'	SF	100	Lounge	soup, baked goods, hot chocolate
	Changing Rooms	2	12'x16'	SF	384	Entrance	M & W; accommodate 8-10/ea; lockers and benches
	Restrooms	2	9'x22'	SF	396	Changing	W-3 wc, 2 lavs; M-1 wc, 2 urinals, 1-2 lavs
	Multi-Use Space	1	25'x30'	SF	750	Lounge	training, work out, team gathering
	Office Space (4 full-time staff)	6	8'x10'	SF	480		4 year-round; 2 coaches/mgr
	Meeting Space (with doors) - could be used by community	1	12'x22'	SF	264	offices	seats 12-14; could be accessed separately from rest of the bldg.
	Storage	1	10'x12'	SF	120	multi-use space	workout equipment and program storage
	Elec / Mech Room	1	10'x12'	SF	120	Changing	for building heating equipment
	Janitor Closet	1	6'x8'	SF	48	Restrooms	mop sink & cleaning supplies
	Maintenance / Cat Storage	1	28'x48'	SF	1,344	trails	current size - grooming / maintenance / equipment storage
	Site			SF	59,278		
	Entrance	1	12'x12'	SF	144		exterior at building entrance
	Teaching Area / Outdoor Gathering	1	60'x220'	SF	13,200		
	1K loop	1	14'x3281	SF	45,934		6 foot wide x 1K (3281 LF or .62 miles)



**Program Detail - Nordic Center**



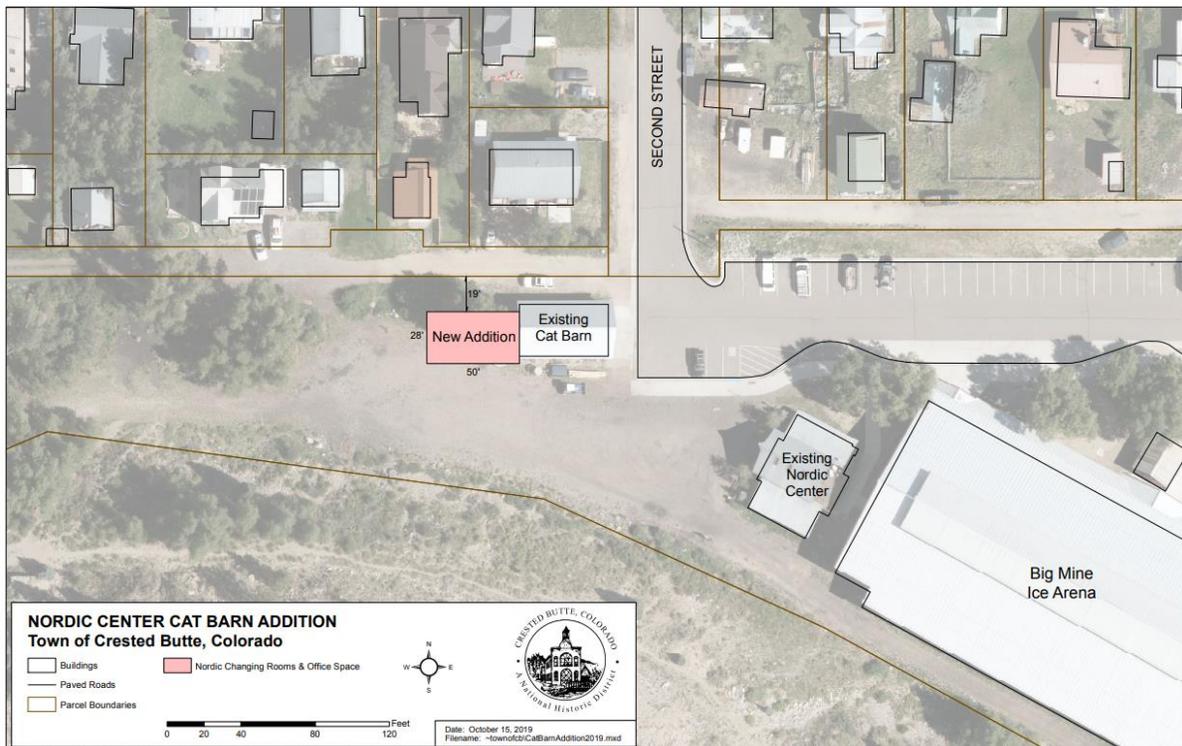

Exhibit E: Preliminary floor plan:



DESIGN: SUFF CONSTRUCTION INC. 20181010  
DRAWING: 101

PROJECT: NORDIC CENTER CATERING ADDITION  
OWNER:

Exhibit F: Preliminary Site Plan:





## Memorandum

**To:** Mayor Schmidt and Town Council  
**From:** Dara MacDonald, Town Manager  
**Subject:** Update on Region 10 Broadband project and partnership with GCEA  
**Date:** October 21, 2019

The Town has been working with Gunnison County, the Town of Mt. Crested Butte and Region 10 League for Economic Assistance and Planning, with the aid of DOLA funding, to identify ways to enhance broadband service within Region 10 and specifically the Gunnison Valley. Improving broadband infrastructure, service and redundancy is important to the economic vitality and sustainability of the Valley.

In 2014, the Town participated in a DOLA-funded, Region 10 study of broadband capacity in the Region. In 2015, Region 10 applied for a DOLA grant for a Phase 1 Project aimed at improving Broadband capacity to a hub at Montrose. That project has been completed.

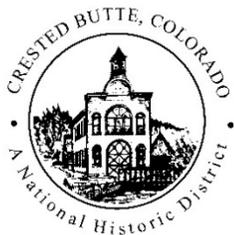
Region 10 has bundled projects for a Phase 2 DOLA Grant to enhance middle mile broadband capacity from Montrose to the end communities. With the assistance of consultants, Region 10, the Gunnison County and the Towns have identified this project for improving broadband infrastructure to Gunnison and then to Crested Butte and Mt. Crested Butte.

On November 30, 2015 the Town Council approved a Memorandum of Understanding between the Town and Region 10. The Town's commitment in the MOU includes a commitment of \$40,410 of matching funds in 2017 for the DOLA grant. The grant was awarded in 2016. The total cost for the Gunnison County portion of the project is \$810,956 with DOLA supplying \$405,478, an equipment match of \$103,097, and local cash match of \$302,381 (of which Crested Butte committed to \$40,410). To date the Town has actually spent only \$1,698.76.

Due to delays during implementation and changes in scope, most of the work planned to bring redundant broadband to the Crested Butte and Mt. Crested Butte has been unable to be completed. It has been very difficult to identify financially reasonable way to bring additional fiber to the northern part of this valley. Recently, however, a new possible path has been identified. There is the possibility of a partnership with GCEA to utilize their poles to bring new fiber their substation south of Crested Butte and then on to the communities of Crested Butte and Mt. Crested Butte. We are looking at engineering this possibility soon. The cost estimate for the engineering is up to \$160,000. The DOLA grant funds could be used for up to 50% of the cost with the rest needed from local partners. GCEA has committee to \$30,000 for this effort, Gunnison County is

considering a match of up to \$20,000 and that is being requested of Crested Butte also. Mt. Crested Butte has discussed an initial match of \$5,000. \$20,000 from Crested Butte has been included in the 2020 budget for this purpose.

Michelle Haynes, Executive Director for Region 10, will attend the Council meeting to provide an overview of the project to date and explain the possible partnership with GCEA going forward.



## Staff Report

October 21, 2019

**To:** Mayor Schmidt and Town Council

**From:** Mel Yemma, Planner I

**Thru:** Michael Yerman, Director of Community Development

**Subject: Resolution No. 25, Series 2019: A Resolution of the Crested Butte Town Council Endorsing the Declaration of a Climate Emergency and Reaffirming Crested Butte's Commitment to Climate Action**

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**Background:** In 2018, the Town Council set a five-year goal to reduce the Town's municipal greenhouse gas emissions by 50% and the community's greenhouse gas emissions by 25%. This goal showed a climate action commitment by the Town Council and led to the climate action planning process that is currently underway. The climate action plan is currently drafted and will undergo a community outreach process throughout October and November, while aiming for Town Council adoption in mid-December.

While this initial climate action commitment is noble and already proves quite challenging, many have expressed that this goal does not come close to where the Town needs to be to combat the global climate crisis. In 2018, the Intergovernmental Panel on Climate Change (IPCC) reported that in order to limit global warming to 1.5 degrees Celsius, we only have 12 years (by 2030) to act by cutting our greenhouse gas emissions by more than 45 percent. This prediction provides a 50% chance of staying below 1.5 degrees Celsius. If the world were to continue with business as usual, emitting today's level of greenhouse gas emissions, the remaining carbon dioxide budget will be used up in 8.5 years.

Earlier in October, Mayor Jim Schmidt and Councilman Will Dujardin, and Town Staff, attended *Mountain Towns 2030*, organized by Park City, Utah, which discussed how mountain communities, while threatened by climate change, can take significant action to set the example and send a strong message about acting on this global crisis. Many of the mountain communities at summit set a goal of net-zero carbon emissions by 2030.

After attending the summit, Town Council directed Town Staff to draft a resolution declaring a climate emergency and solidifying the Town's commitment to climate action. Over 1,120 jurisdictions and local governments representing over 285 million citizens have declared a climate emergency to date. Climate change action will require every level of activation, from individual behavioral changes, to local government policies, to federal legislation, to worldwide partnerships. Local governments can play a critical role in achieving a national and worldwide climate emergency mobilization, while reaffirming to our community what action we will take locally.

**Overview:** The draft of Resolution No. 25, Series 2019 recognizes the actions that both Crested Butte and the state of Colorado have taken, while acknowledging the additional goals that the Town of Crested Butte commits to including:

- Reaching our 5-year goal of reducing our Town’s emissions by 50% and the community’s emissions by 23%
- Setting a new longer-term goal of powering the Town with 100% renewable electricity by 2030 and achieving Town-wide net-zero greenhouse gas emissions as quickly as possible and no later than 2030
- Supporting land conservation efforts supporting carbon sequestration
- Ensuring a just transition for residents and accelerate adaptation and resilience strategies for our community
- Working with neighboring entities, governments and organizations through large-scale, regional transit, waste, energy, and land-use solutions
- Continue advocating at the state and federal level for climate change legislation
- Considering the climate change impacts in Town Government decision making
- Supporting community and local climate action initiatives

Town Staff recommends discussing and providing feedback on the draft commitments listed above. Town Staff also recommends waiting to pass the resolution until December, at the same time as adopting the Climate Action Plan, which would be included in the resolution (*a suggested timeline, coinciding with the climate action plan is below*). By doing so, the Town Council can send a strong message to our community about the short-term commitments and actions that the Town is ready to make, while setting new longer-term goals and recognizing that climate action is a top priority of the Town Council.

Timeline:

October 21, 2019: Discussion of Resolution No. 25, Series 2019

October 23, 2019: Initial Presentation and Discussion of Draft Climate Action Plan at the Intergovernmental Dinner

October 31, 2019-November 22, 2019: Draft Climate Action Plan Published, Community Outreach/Comment Period

November 4, 2019: Town Council Work Session on Draft Climate Action Plan

December 4, 2019: Public Presentation/Event on Final Climate Action Plan

December 16, 2019: Adoption of Resolution No. 25, Series 2019 including adoption of Climate Action Plan

**Recommendation:** Town Staff would like feedback on any additional goals or actions the council would like to add to the draft content of Resolution No. 25, Series 2019. Additionally, Town Staff asks that the Council approves the timeline listed above for the adoption of Resolution No. 25, Series 2019 and the Climate Action Plan.

**RESOLUTION NO. 25  
SERIES 2019**

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL ENDORSING THE  
DECLARATION OF A CLIMATE EMERGENCY AND REAFFIRMING CRESTED  
BUTTE'S COMMITMENT TO CLIMATE ACTION**

**WHEREAS**, in April 2016, world leaders recognized the urgent need to combat climate change by signing the Paris Agreement, agreeing to keep global warming “well below 2°C above pre-industrial levels” and to “pursue efforts to limit the temperature increase to 1.5°C;” which is in itself not safe for humanity; and

**WHEREAS**, in October 2018, the United Nations released a special report which projected that limiting warming to the unsafe 1.5°C target this century will require an unprecedented transformation of every sector of the global economy over the next 12 years; and

**WHEREAS**, in 2018, the 4th Annual National Climate Assessment was released and illustrates the massive threat that climate change poses to the American economy, our environment and climate stability, and underscores the need for immediate action to address a climate emergency at all levels of government; and

**WHEREAS**, the increased and intensifying wildfires, floods, rising seas, diseases, droughts and extreme weather brought on by climate change demonstrate that the Earth is too hot to be a safe environment; and

**WHEREAS**, the United States of America has disproportionately contributed to the climate and ecological emergencies and thus bears an extraordinary responsibility to rapidly solve these crises; and

**WHEREAS**, humanity can no longer safely emit greenhouse gasses and must demand an emergency mobilization effort to rapidly reach zero emissions across all sectors of the economy; to rapidly and safely drawdown and remove all the excess carbon from the atmosphere at emergency speed and until safe, pre-industrial climate conditions are restored; and to implement measures to protect all people and species from the consequences of abrupt climate breakdown; and

**WHEREAS**, building a society that is resilient to the current, expected, and potential effects of climate change will protect health, lives, ecosystems, and economies, and such resilience efforts will have positive impact even when the most dramatic potential consequences of climate change are taken into account; and

**WHEREAS**, justice means that climate resilience efforts must simultaneously address the specific experiences, vulnerabilities and needs of marginalized communities within and

outside of our jurisdiction, and these members of our community must be centered, included and supported in actively engaging in climate resilience planning, policy, and actions; and

**WHEREAS**, addressing climate change equitably requires transition from fossil fuels to emissions-free, renewable energy that is ecologically sustainable for all people, especially those most impacted by climate change today and those who will be most impacted in the future; and

**WHEREAS**, the Town of Crested Butte is joined in acting on climate change by a global coalition of city, state and national governments and community and private sector leaders who have declared or officially acknowledged the existence of a global climate emergency and recognizes the importance of actions to protect and enhance the well-being of current and future generations; and

**WHEREAS**, the State of Colorado has created a roadmap to reach 100% renewable energy by 2040, and in 2019, passed HB19-1261, which sets a statewide goal to reduce greenhouse gas emissions by 50% by 2030 and 90% by 2050.

**WHEREAS**, the Town of Crested Butte values a sustainable and healthy community, embraces resource efficiency and environmental stewardship, and has a history of working towards a more sustainable community from preserving open space to enacting policies and projects to reduce the Town's environmental footprint; and

**WHEREAS**, in 2018, the Crested Butte Town Council set an aggressive five-year goal to reduce the Town's municipal greenhouse gas emissions by 50% and the community at-large's emissions by 25%. and in 2019, created a Climate Action Plan utilizing input from multiple stakeholders to develop a roadmap to reach this goal; and

**WHEREAS**, the Town of Crested Butte is committed to reaching this goal but understands that it must do more to be a leader regionally and among mountain towns to achieve net-zero carbon emissions; and

**WHEREAS**, Crested Butte and the surrounding Gunnison Valley have the insight, drive, and capacity for aggressive climate action, and when we work together across social and geographic borders, we can build transformative networks to combat climate change in our region.

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

1. The Town of Crested Butte commits to a Town-wide mobilization effort to reverse global warming and the ecological crisis, starting with the adoption of the 2019 Crested Butte Climate Action Plan, which, with appropriate financial and regulatory assistance from state and federal authorities, will meet the Town's five-year goal of 50% municipal greenhouse gas emissions reductions and 25% community-wide greenhouse gas emissions reductions by 2023.

2. The Town of Crested Butte will work to reverse global warming beyond this 5-year goal by striving to power the Town with 100% renewable electricity by 2030 and achieving Town-wide net-zero greenhouse gas emissions as quickly as possible, and no later than 2030.
3. The Town of Crested Butte will additionally initiate an effort to safely drawdown carbon from the atmosphere through land conservation and land use planning efforts supporting carbon sequestration.
4. The Town of Crested Butte will ensure a just transition for residents and accelerate adaptation and resilience strategies for the community in preparation for intensifying local climate impacts.
5. The Town of Crested Butte will work with neighboring entities, governments and organizations to work regionally towards reversing global warming through large-scale transit, waste, energy, and land use solutions.
6. The Town of Crested Butte will continue advocating at the state and federal level for climate change legislation through participation in Colorado Communities for Climate Action and by actively advocating for relevant climate policy.
7. Town staff will inform the Crested Butte Town Council of how projects and policies will have an impact on climate change and the Crested Butte Town Council will discuss and consider climate change impacts in their decision making.
8. The Town of Crested Butte recognizes that the full participation, inclusion, support, and leadership of the youth, local businesses, community organizations, visitors, and all members of the Crested Butte community are integral to the climate emergency response and mobilization efforts.
9. The Town of Crested Butte joins a nation-wide call for a regional, national, and international climate emergency mobilization effort focused on rapidly catalyzing a mobilization at all levels of government to reverse global warming and the ecological crisis.
10. The Town of Crested Butte calls on the State of Colorado, the United States Congress, the President of the United States, and all governments and people worldwide to declare a climate emergency, initiate a Climate Mobilization to reverse global warming and the ecological crisis, and provide maximum protection for all people and species of the world.
11. In furtherance of this resolution, the Mayor of Crested Butte shall submit a certified copy of this resolution to our state and federal elected representatives and request that all relevant support and assistance in effectuating this resolution be provided.

**INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL OF THE  
TOWN OF CRESTED BUTTE, COLORADO THIS 21<sup>st</sup> DAY OF OCTOBER, 2019.**

**TOWN OF CRESTED BUTTE, COLORADO**

By: \_\_\_\_\_

James A. Schmidt, Mayor

**ATTEST:**

\_\_\_\_\_

Lynelle Stanford, Town Clerk



## Staff Report

October 21, 2019

To: Mayor and Town Council  
From: Rob Zillioux, Finance and HR Director  
Subject: 2020 Fee Schedule – Resolution No. 26, Series 2019

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### **Summary:**

Resolution No. 26, Series 2019 is the resolution to adopt the 2020 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 2020 budget reflects the fees as listed in the schedule.

### **Discussion:**

#### FEE CHANGES:

- Staff recommends a new fee for use of the gravel pit. The Gravel Pit Permit fee will be \$100 per day.

### **Recommendation:**

Council approves the 2020 fee schedule.

### **Council Action:**

A Council member should make a motion to Resolution No. 26, Series 2019.

**RESOLUTION NO. 26  
SERIES 2019**

**A RESOLUTION OF THE CRESTED BUTTE TOWN  
COUNCIL ADOPTING CERTAIN FEES AND  
CHARGES FOR THE FISCAL YEAR 2020**

**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, 2020, 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 TWENTY FIRST DAY OF OCTOBER, 2019.**

**TOWN OF CRESTED BUTTE, COLORADO**

By: \_\_\_\_\_  
James A Schmidt, Mayor

**ATTEST:**

**(SEAL)**

\_\_\_\_\_  
Lynelle Stanford, Town Clerk

## EXHIBIT A

## 2020 Fee Schedule

<b>Administration and Misc.</b>		
<b>Record Request Fees:</b>		
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	
<b>Computer Generated Reports:</b>		
Printed	\$1.00 per page	
Provided on CD	\$25.00	
E-mailed	\$.25 per page	
Faxes (local or long distance)	\$.50 per page excluding cover sheet	20 page maximum
Mailing Fees	actual cost of mailing	
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	\$13.00 for 1st page and \$5.00 for each page after	Fees based on Gunnison County charges and are subject to change
Requiring Special Programming	\$75.00 per hour	
<b>Maps:</b>		
Standard Map fees:		
Zoning Map	\$20.00	
Parcel Map	\$15.00	
Open Space map	\$25.00	
A -size map (8.5" x 11")	\$1.50	Reduced from \$8
B-size map (11"x17")	\$1.50	Reduced from \$10
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	
<b>Cemetery Fees:</b>		
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	
<b>Misc Fees:</b>		
Returned Check	\$15.00	
Lien	\$75 late fee	
Notary Service	\$5.00 per document	No fee for Town documents
Town Attorney Fee (third party bill out)	\$405.00	Hourly rate for Town Attorney time to be billed out to third parties

<b>Business Fees:</b>		
Business License	\$25.00 per year	
Occupation Tax	\$75.00 per year	
Pillow Tax	\$10.00 per pillow	
Business License Renewal-Late Fee	\$25.00	For renewals received 30 days after expiration of license (removed the tie
Sales Tax License	No charge	
Transfer of Business License	\$25.00	
Cart Vending License	\$25.00	
Farmers Market Application	\$25.00	
Street performers permit	\$25.00	
Sidewalk Seating Revocable License	\$3.00/Square Foot	
Vacation Rental License Fees:		
Unlimited Rental License	\$750/year	2 Year rolling license, the initial license will be 2 times annual fee with each annual renewal being annual year fee
Primary Residence Rental License	\$200/year	
Vacation Rental License Renewal-Late Fee	\$500.00	For renewals received 30 days after expiration of license
<b>Late Night Food Truck License:</b>		
Application Fee	\$10.00	
License	\$400.00	
<b>Marijuana Establishment License:</b>		
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	
<b>Dogs:</b>		
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	
<b>Publications:</b>		
Town Code	\$80.00	
Town Code on CD	\$25.00	
Town Code Updates	Actual Cost	
<b>Special Event Fees:</b>		
Application Fee	\$25.00	
Late Application Fee	\$100.00	
Elk Avenue Event Fee	\$100 / block closed	Any event that requires a closure of elk Avenue will be assessed this fee based upon the number of blocks closed.
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
Town Ranch Camping Fee	\$150.00	Town Ranch camping available to Major Special Events and Special Events which take place at Town Ranch only
Minimal Impact Event Clean-up Deposit	\$0.00	
Moderate Impact Event Clean-up Deposit	\$50.00	
Major Impact Event Clean-up Deposit	\$200.00	
Special Events occurring in Parks will be charged the regular rental rate for that park (see Parks & Recreation below)		

<b>Liquor License Fees:</b>		
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	\$3.75 per year	
All other liquor application and license fees	Maximum allowed by the State (see attached fee schedule)	
<b>Building &amp; Planning</b>		
Design Review Application and Publication		
	\$120.00	Insubstantial Design Review - DRC
	\$1,000.00	Major Project
	\$125.00	Publication Fee for Major Project
	\$750.00	Minor Project - small remodel/accessory building
	\$125.00	Publication Fee for Minor Project
	\$700.00	No Picture Publication for Minor Project / Conditional Use Permit
	\$60.00	Publication fee without picture
	\$750.00	additional for Special Review Classification
Additional DRC Meeting	\$100.00	per meeting for each additional meeting needed beyond the first 2
P.U.D:		
Concept Plan Submittal	\$750.00	Fees represent maximum fee dependent on complexity of the submittal. In addition, Design Review and Publication costs will be assessed plus \$300 for each full Board meeting and \$60 for each DRC meeting beyond 2 for each submittal.
General Plan Submittal	\$1,000.00	
Building Permit Review Submittal	\$1,000.00	
Combined General Plan and Building Permit Review Submittal	\$1,500.00	
Use Tax Deposit		Not less than 4.5% of 45% of total permit value
Performance Deposit	0.50%	Total Structure Value: building valuation multiplied by .50%
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	Free	Copy of existing FAR calculation on file
	\$50.00	FAR from existing plans or submitted plans
	\$60.00	Additional calculations or resubmittals
Vested Property Right	\$75.00	
Application for amendment to Zoning	\$250.00	
Right-of-Way Use Permit	\$40/ 25 feet of right of way per month	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

<b>Building &amp; Planning (continued)</b>		
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:	\$41.82	per sq. ft .
assessed on newly constructed lodging units or short-term residential accomodation units in -lieu of providing ROAH units:	\$4,445.76	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	\$1.40	per sq. ft .
500 - 999	\$1.99	per sq. ft .
1,000 - 1,499	\$2.14	per sq. ft .
1,500 - 1,999	\$2.40	per sq. ft .
2,000 - 2,499	\$2.74	per sq. ft .
2,500 - 2,999	\$3.14	per sq. ft .
3,000 - 3,499	\$3.62	per sq. ft .
3,500 - 3,999	\$4.18	per sq. ft .
4,000 - 4,499	\$4.83	per sq. ft .
4,500 or more	\$5.50	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	
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
	\$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	\$75.00	Per Inspection
Plan Review/Misc. Inspection	\$75.00	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 remimburse 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

<b>Building &amp; Planning (continued)</b>		
Subdivision Application Review Fees:		
Minor Subdivision	\$400.00	
Major Subdivision Review:		With the submittals for subdivision sketch plan: applicant delivers to the Town an executed annexatio 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	\$150.00	
Plat Approval	\$300.00	
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 - new unit	\$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.
Calculation of Affordable Housing maximum sales price - existing unit	Free	Calculation is an update of a previously calculated maximum sales price with no additional receipts

<b>Parks and Recreation:</b>		
Adult Activities		Current activity fees can be found online at <a href="http://www.crestedbuttere.com">www.crestedbuttere.com</a>
Youth Activities		Current activity fees can be found online at <a href="http://www.crestedbuttere.com">www.crestedbuttere.com</a>
Cancellation/Transfer Fee	\$10.00	Subject to the Parks & Recreation Program Fee Schedule found online at <a href="http://Townofcrestedbutte.com">Townofcrestedbutte.com</a>
<b>Facility Rental Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases</b>		
Big Mine Ice Arena Winter Ice Slots	\$110.00	Ice slots in Big Mine Ice Arena
Big Mine Ice Arena Facility Use Fee	\$5/adult \$3/child 16 and under	Assessed by CB Nordic upon rental of skates for use at Big Mine Ice Arena
Big Mine Ice Arena Summer Use <50 people	\$35/hr.	Any organization, group, or individual of up to 50 people who desires to use the facility for a private rental (non-Special Event).
Big Mine Ice Arena Summer Use 50-100 people	\$50/hr.	Any organization, group, or individual of 50-100 people who desires to use the facility for a private rental (non-Special Event).
Big Mine Ice Arena Summer Use 100-299 people	\$300/day	Any organization, group, or individual of 100-199 people who desires to use the facility for a private rental (non-Special Event).
Big Mine Open Space for Summer Events	\$150/day or \$375/three day rental for set up and take down of large tented events	Any organization, group, or individual who desires to use the facility for a private or Special Event event.
Town Ranch Event Area for Private Events	\$500/day or \$1200/three day rental for set up and take down of large tented events	Any organization, group, or individual who desires to use the facility for a private event.
Town Ranch Event Area and Big Mine Ice Arena for Summer Special Events with <300 people	\$300/day or \$750/three day rental for set up and take down of large events	Any organization with a Special Event Application on file with the Town Clerk.
Big Mine Ice Arena for Summer Events with 300-499 people	\$500/day or \$1200/three day rental for set up and take down of large events	Any organization with a Special Event Application on file with the Town Clerk.
Rainbow Park Pavilion and Yelenick Pavilion	\$100/four hour time slot	Any organization, group, or individual up to 100 people who desires to use the facility. More information online.
All Other Town-Rented Activity Spaces (Jerry's Gym, Community Room, Fitness Room, Athletic Fields)	\$11.00/hour	For programs with a quarterly or yearly contract with the Town, except for Town Ranch Event Area & Big Mine Ice Arena
	\$25.00/hour	Any organization, group, or individual who does not have a Recurring Use Contract with the Town.
All Facilities	No Charge	Crested Butte Community School programs
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
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.
<b>Facility Deposit Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases, except Big Mine Ice Rink</b>		
Town Hall/Key Deposits	\$50.00	Deposit for rental of any facility that requires key access, and all reservations for downstairs spaces in Town Hall.
Rainbow Park Pavilion and Yelenick Pavilion	\$100.00	*Events with less than 100 participants and a total rental time of up to four (4) hours.
Town Ranch Event Area and Big Mine Ice Arena for Summer Events with <300 people	\$150/single day or \$375/three day rental	Rules, ammenities and more information online.
Big Mine Ice Arena for Summer Events with 300-499 people	\$250/single day or \$600/three day rental	Rules, ammenities and more information online.
<b>Depot Facility Rental and Deposit Rates</b>		
Depot Half Day	\$200 half day up to six hours plus \$200 deposit	Maximum of 49 people in winter and 100 people in summer
Depot Full Day	\$350 for one day up to twelve hours plus \$250 deposit	Maximum of 49 people in winter and 100 people in summer
Depot Multi-day Large Events	\$850 for 3 days plus \$300 deposit	Event having 50-100 people that may include alcohol, dancing, food, small pop-up tents, weddings/receptions

<b>Police Department:</b>		
Fingerprints	\$10.00	for Residents or court ordered
	\$20.00	Non-residents
VIN Inspections	\$10.00	for Residents
	\$20.00	for non-Residents
Sex Offender Registration	\$25.00	Includes fingerprint cards, photos & paperwork)
Sex Offender Re-Registration	\$10.00	
Accident Report	\$2.00 flat fee & \$0.25/page	Free for victim (fee applies to emailed reports)
Record Request, Non-Accident	\$5.00 flat fee & \$0.25/page	Free for victim (fee applies to emailed reports)
Copy of CD/DVD	\$15.00	
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
<b>Public Works:</b>		
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 Management Permit	\$25.00	
Gravel Pit Permit	<b>\$100.00</b>	Per day
Snow Cat Permit	\$100.00	Plus \$500.00 deposit
Equipment	Weekly	Monthly
Labor Charges	\$35.00	per hour (Overtime rate = 1.5 x hours)

<b>Sewer and Water</b>		
Watershed Permit	\$100.00	
Pretreatment Application Fee	\$35.00	
Compulsory Refuse Collection Fee	based on contract	
Base Rates:		
Water	<b>\$29.00</b>	Per EQR- 1st 8000 gallons per EQR base rate
Tier #	Rate Per 1,000 Gallons over base	
1	\$3.50	8,000 to 13,000
2	\$3.75	13,001 to 18,000
3	\$4.00	18,001 to 23,000
4	\$4.25	23,001 to 28,000
5	\$4.75	28,001 to 33,000
6	\$5.50	33,001 and above
Sewer	<b>\$38.50</b>	Per EQR
Sewer Pretreatment	\$13.75	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.		
Water Meter Prices	\$298.00	5/8 inch meter
	\$328.00	3/4 inch meter
	\$429.00	1 inch meter
	\$783.00	1 1/2 inch meter
Water Meter Adapter Prices	\$10.00	small
	\$13.00	large
Tap Fees	\$8,100.00	water per EQR
	\$9,900.00	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	
4-Way Dumpster Fee	\$5.00 / kitchen bag	
Non-potable Water Truck Fill Station	\$10.00	per truck fill



## Staff Report

October 21, 2019

**To:** Mayor and Town Council

**From:** Rob Zillioux, Finance Director

**Subject:** Resolution No. 27, Series 2019 – Adopting Mill Levy for 2020 Budget

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### 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 2020 using a calculated local growth rate plus Denver/Boulder/Greeley CPI per TABOR requirements, sets the mill levy to a net of 2.304 mills. This is a 0.364 mill decrease from 2019 due to the growth rate calculation and increase in 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 2020 budget, the temporary tax credit is 4.996 mills.
- **Street Fund:** The Street Fund mill levy is exempt from TABOR 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 2020 budget is set to remain at 8.000.

### Recommendation:

Council approves the 2020 Mill Levy at the October 21<sup>st</sup> Town Council meeting.

### Council Action:

A Council member should make a motion to approve Resolution 27, Series 2019, followed by a second and roll call vote.

**RESOLUTION NO. 27  
SERIES 2019**

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL ADOPTING THE MILL LEVY FOR THE TOWN OF CRESTED BUTTE, COLORADO FOR THE FISCAL YEAR 2020, BEGINNING THE FIRST DAY OF JANUARY 2020 AND ENDING THE LAST DAY OF DECEMBER 2020.**

**WHEREAS**, the mill levy for the Town is presently 7.30 for General operating purposes and 8.00 for Street and Alley on an assessed valuation of \$96,238,110; and

**WHEREAS**, the assessed valuation of taxable property for the year 2019 in the Town of Crested Butte, as determined by the County Assessor of Gunnison County, Colorado is \$115,302,900; 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 4.996 mills for a net mill levy of 2.304 mills; and during the fiscal year beginning January 1, 2020 and ending December 31, 2020, there is hereby levied a net tax of 2.304 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, 2020 and ending December 31, 2020, 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 TWENTY FIRST DAY OF OCTOBER, 2019.**

**ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS FOURTH DAY OF NOVEMBER, 2019.**

**TOWN OF CRESTED BUTTE, COLORADO**

(SEAL)

By \_\_\_\_\_  
James A Schmidt, Mayor

**ATTEST:**

\_\_\_\_\_  
Lynelle Stanford, Town Clerk

**Agenda  
Design Review Committee  
Tuesday  
October 15, 2019**

- 4:00 **Site visit** and consideration of the application of **Salle A. McDaniel** rehabilitate the existing historic accessory building, construct an addition and utilize as a garage to be located at 506 ½ Fifth Street, Block 36, Lots 15-16 in the R1C zone. (Derusseau)  
**- Architectural approval is required.**  
**- A conditional use permit for a heated and/or plumbed accessory building in the R1C zone is required.**
- 5:15 Consideration of the application of **Trilby Carriker** to relocate the existing non historic shed and construct a new shed to be located at 501 Sopris Avenue, Block 25, Lot 17, Lot 18 excluding the South 28' of the East 3.4', North 28' of the West 3.4' of Lot 19 (AKA Sopris Subdivision) in the R1C zone. (Kennedy)  
**- Architectural approval is required.**  
**- Relocation of a non-historic shed < 200 sf is requested.**
- 5:45 Consideration of the application of **Elk Avenue Partners LLC** to make changes to a previously approved plan to revise the use from restaurant to office/retail, add a small addition and change the entry on the North to the building located at 407 Fourth Street/330 Elk Avenue, Block 27, Lots 1-4 in the B1 zone. (Hartman)  
**- Architectural approval is required.**  
**- Permission to demolish a portion of a non-historic commercial building is requested.**  
**- A recommendation to the Town Council regarding a Revocable License Agreement for the parking barriers on the East elevation parking and heated sidewalk on the North`.**  
**- A conditional waiver of a non-conforming aspect with respect to maximum lot size is required, maximum lot size is 9375 sf and existing is 12,000 sf, approved 7-25-2017.**

*The above times are only tentative. The meeting may move more quickly or slowly than scheduled*



# AGENDA

## Regular Town Council Meeting

6:00 PM - Tuesday, October 15, 2019

Council Chambers

**1. WORK SESSION - 4:00 P.M.**

2020 Budget

1.1. [2020 Budget](#)

**2. CALL TO ORDER**

**3. ROLL CALL**

**4. PUBLIC COMMENT**

Citizens may make comments on items **NOT** scheduled on the agenda. Per Colorado Open Meetings Law, no Council discussion or action will take place until a later date, if necessary. You must sign in with the Town Clerk before speaking. Comments are limited to three minutes.

**5. APPROVAL OF MINUTES**

5.1. Approval of the October 1, 2019 Regular Town Council Meeting Minutes  
[Minutes - 10-01-19](#)

**6. REPORTS**

**6.1. Town Manager's Report**

6.1.1. [Town Manager's Report](#)

**6.2. Department Head Reports**

6.2.1. Community Development Report  
[Community Development Report](#)

6.2.2. Finance

6.2.3. Police Department  
[Police Department Report](#)

6.2.4. Public Works  
[Public Works report October 10th](#)

**6.3. Town Council Reports**

6.3.1. [TC Mayor Report 10.15.19](#)

**6.4. Other Reports**

6.4.1. Summer 2019 Admissions Tax Report – Crested Butte Nordic – Laura Puckett Daniels  
[2019 Summer Mt. CB Admissions Tax Grant Report\\_CB NORDIC](#)

**7. CORRESPONDENCE**

7.1. [Email from Wanda Bearth - Crested Butte Lodging](#)

[2020 Grant Thank You Letter \(MT. CB\)](#)  
[Waste Management Correspondence](#)

**8. OLD BUSINESS**

- 8.1. Discussion and Possible Consideration of Ordinance No. 6, Series 2019 – an Ordinance of the Town Council of the Town of Mt. Crested Butte, Colorado Amending Chapter 18 Section 18-331(h) of the Town Code of the Town of Mt. Crested Butte, Colorado, Amending the Recording Timeframe for Lot Line Adjustment and Vacation Plats – Second Reading - Leah Desposato  
[2nd Reading Ord. No. 6 18-331 LD](#)
- 8.2. Discussion and Possible Consideration of Amending the Winter 2019-2020 Winter Admissions Tax Grant Motion from the October 1, 2019 Meeting – Joe Fitzpatrick  
[Admissions Tax Memo](#)

**9. NEW BUSINESS**

- 9.1. Discussion and Possible Consideration of Approving the Inclusion of North Village Common Area F in North Village Associates, LLC’s Planning and Design Efforts
- 9.2. Discussion and Possible Consideration of Resolution 8, Series 2019 – A Resolution of the Town Council of the Town of Mt. Crested Butte, Colorado to Commit to Mountain Towns 2030 Climate Action – Mayor Janet Farmer  
[Resolution 8 Series 2019](#)  
[CRESTED BUTTE CLIMATE ACTION PLAN DRAFT SUMMARY](#)
- 9.3. Discussion and Possible Consideration of Draft of Short-Term Rental Licensing Fee and Regulations – Joseph Fitzpatrick and Kathy Fogo  
[Chapter 11 Licenses and Business Regulations Rev STR Licensing](#)

**10. OTHER BUSINESS**

**11. ADJOURNMENT**

If you require any special accommodations in order to attend this meeting, please call the Town Hall at 970-349-6632 at least 48 hours in advance of the meeting.

**GUNNISON COUNCIL AGENDA**  
**MEETING IS HELD AT CITY HALL, 201 WEST VIRGINIA AVENUE**  
**GUNNISON, COLORADO; IN THE 2<sup>ND</sup> FLOOR**  
**COUNCIL CHAMBERS**

Approximate meeting time: 2 hours

**TUESDAY**

**OCTOBER 8, 2019**

**REGULAR SESSION**

**5:30 P.M.**

*City of Gunnison Councilmembers gather for a light meal at 5:00 P.M. in Council Chambers.*

*No City Council activity takes place.*

**I. Presiding Officer Call Regular Session to Order: (silent roll call by City Clerk):**

**II. Public Hearing - 5:30 P.M.**

*Please see the e-packet for the public hearing format.*

**Public Hearing to receive input on the Transfer of Ownership Application for the Retail Marijuana Store from Gunnison Investments LLC dba SOMA Wellness Center.**

Background: To receive public input on the transfer of ownership application for the Retail Marijuana Store SOMA Wellness Center.

Staff contact: City Clerk Erica Boucher

Estimated time: 10 minutes

*Public Hearing are the formal opportunity for the City Council to listen to the public regarding the issue at hand. Citizens giving input must identify themselves. Anonymous testimony will not be considered. In a quasi-judicial public hearing, the Council is acting in much the same capacity as a judge. The Council must limit its decision consideration to matters which are placed into evidence and are part of the public record at the hearing. Legislative and administrative public hearing include those that are a formal opportunity for Council to listen to the public regarding the issue at hand, i.e. increases in utility rates or the annual city budget.*

**III. Citizen Input: (estimated time 3 minutes)**

*At this agenda time, non-agenda scheduled citizens may present issues of City concern to Council on topics on are not to be considered later in the meeting. Per Colorado Open Meetings Law, no Council discussion or action will take place until a later date; unless an emergency situation is deemed to exist by the City Attorney. Each speaker has a time limit of 3 minutes to facilitate efficiency in the conduct of the meeting and to allow an equal opportunity for everyone wishing to speak.*

**IV. Council Action Items**

**A. Action on the Transfer of Ownership Application for the Retail Marijuana Store from Gunnison Investments LLC dba SOMA Wellness Center, 500 West Highway 50 Unit 101, Gunnison, Colorado.**

Background: On June 23, 2015, City Council passed Ordinance No. 5, Series 2015, establishing the regulations and process for approving medical and retail marijuana establishments in Gunnison. The State Marijuana Enforcement Division (MED) will issue a Conditional Retail Marijuana Store License for the above-sited application if the local licensing authority approves the transfer of ownership. City staff has reviewed and processed all local requirements for SOMA Wellness Center. They have completed departmental review and are eligible for approval.

Staff Contact: City Clerk Erica Boucher

**Action Requested of Council:** A motion to approve the Transfer of Ownership for Retail Marijuana Store License Application from Gunnison Investments, LLC dba SOMA Wellness Center, 500 West Highway 50, Unit 101, Gunnison, CO 81230, based on staff findings.

Estimated time: 5 minutes

**B. Report from Sister Cities.**

Background: Before their departure for Majhkali, India, Sister Cities Western Colorado University student representatives will give the City a Report.

Community contact: John Hausdoerffer, Western professor

**Action Requested of Council:** No action requested. Discussion item only.

Estimated time: 15 minutes

**C. Consent Agenda:** *The consent agenda allows City Council to approve, by a single motion, second and vote, matters that have already been discussed by the entire Council or matters that are considered routine or non-controversial. The agenda items will not be separately discussed unless a councilor, City staff, or a citizen requests and item be removed and discussed separately. Items removed from the consent agenda will then be considered after consideration of the consent agenda.*

○ **Approval of the September 24, 2019 Regular Session meeting minutes.**

Background: per City Charter, the City Clerk produces minutes of the Council actions for all regular and special session meetings. Minutes are approved or amended at the following regular session meetings and become a permanent city record. If a city councilor was not present at the meeting, they must abstain in the vote and action on approval of the minutes.

Staff contact: City Clerk Erica Boucher

○ **Excuse Councilor Drexel from the September 24, 2019 Regular Session meeting.**

Background: Councilors are allowed to be formally excused from a Regular, Special or Reorganization Session meeting by a quorum vote of the City Council per Section 4.4 (F) of the Gunnison Municipal Home Rule Charter.

Staff contact: City Clerk Erica Boucher

**Action Requested of Council:** A motion, second and vote to approve the Consent Agenda as presented with the following items:

Approve the minutes of the September 24, 2019 Regular Session meeting; and Excuse Councilor Drexel from the September 24, 2019 Regular Session meeting.

Estimated time: 2 minutes

**D. Ordinance No. 12, Series 2019, Second Reading:** *An Ordinance of the City Council of the City of Gunnison, Colorado, amending Section 2, Table 2-3 Principal Use Table and Section 3.8 B. Manufacturing and Production Category, 4. Exceptions, regarding Artisan Maker's Space of the City of Gunnison Land Development Code.* Background: The Land Development Code Diagnosis recommended a broader range of uses within the Central Business District and the Professional Business (B-1) zone district to include production space to support entrepreneurial businesses that create or produce goods. After receiving feedback from the August 13, 2019 Regular Session meeting and having the Planning and Zoning Commission complete an additional review, Community Development further refined the Artisan Maker's Space addition to the *Land Development Code* for final review and approval.

Staff contact: Community Development Director Anton Sinkewich

**Action Requested of Council:** Introduce, read by title, motion, and vote to pass and adopt Ordinance No. 12, Series 2019 on second reading.

Estimated time: 5 minutes

- E. Resolution No. 11, Series 2019:** *A resolution of the City Council of the City of Gunnison, Colorado, appointing a representative and alternate representative to the Municipal Energy Agency of Nebraska (MEAN) management committee and to the MEAN board of directors.*

Background: Per Sections 18-2408 and 18-2435 of the City's Power Contract with the Municipal Energy Agency of Nebraska (MEAN), the City is required to appoint Representatives and Alternates to both the MEAN Board of Directors and MEAN Management Committee to a three (3) year terms.

Staff contact: City Clerk Erica Boucher and Electric Superintendent Will Dowis

**Action Requested of Council:** Introduce, read by title only, motion, vote to pass and adopt Resolution No. 11, Series 2019.

Estimated time: 5 minutes

- F. Resolution No. 12, Series 2019:** *A resolution of the City Council of the City of Gunnison, Colorado, canceling the regular session meeting scheduled for November 26, 2019*

Background: per City Charter any Regular Session Meeting must be cancelled by resolution.

Staff contact: City Clerk Erica Boucher

**Action Requested of Council:** Introduce, read by title only, motion, vote to pass and adopt Resolution No. 12, Series 2019.

Estimated time: 2 minutes

- G. Update on Fire Station.**

Background: Fire station update.

Staff contact: Fire Marshal Hugo Ferchau

**Action Requested of Council:** No action is needed, discussion item only.

Estimated time: 10 minutes

- H. 1. Executive Session.**

*Pursuant to C.R.S. §24-6-402(4)(f)(1) To discuss personnel matters except if the employee who is the subject of the session has requested and open meeting, or if the personnel matter involves more than one employee, all of the employees have requested an open meeting.*

Background: Conduct of an Executive Session falls under the cited Colorado Open Meetings Laws in the Colorado Revised Statutes. There are specific obligations to conduct these sessions and the reason for the executive session must be noticed in the agenda for the meeting. The public is not allowed to attend an executive session.

**2. Direction to staff:** Once Council returns to the Regular Session, they may provide direction to staff on the matter relating the Executive Session.

- V. Reports:**

City Attorney Report

City Clerk Schedule Update

City Manager Strategic Projects Update and Report

City Councilors with City-related meeting reports; discussion items for future Council

meetings

#### **VI. Meeting Adjournment**

The City Council Meetings agenda is subject to change. The City Manager and City Attorney reports may include administrative items not listed. Regular Meetings and Special Meetings are recorded and action can be taken. Minutes are posted at City Hall and on the City website at [www.gunnisonco.gov](http://www.gunnisonco.gov). Discussion Sessions are recorded; however, minutes are not produced. For further information, contact the City Clerk's office at 970.641.8140. **TO COMPLY WITH ADA REGULATIONS, PEOPLE WITH SPECIAL NEEDS ARE REQUESTED TO CONTACT THE CITY CLERK 24 HOURS BEFORE ALL MEETINGS AT 970.641.8140.**



**DATE:** Tuesday, October 8, 2019

**Page 1 of 2**

**PLACE:** Board of County Commissioners' Meeting Room at the Gunnison County Courthouse

**GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:**

- 8:30 am • Crested Butte Land Trust Update; Noel Durant
- 8:45 • Colorado River Water Conservation District Report; Bill Trampe
- 9:00 • Discussion; County Board of Equalization
- 9:30 • HB 1177 Roundtable Report
- 9:40 • Strategic Performance Updates
  - Deputy County Attorney Matthew Hoyt
    - County Attorney's Office Performance
    - Gunnison County Strategic Plan Result B1 – "Gunnison County shall continue to work with its partners to protect water quality and quantity for in-basin purposes in a manner that is socially, environmentally and economically sound."
  - Emergency Manager Scott Morrill
    - Emergency Management Department Performance
  - Sustainable Operations Director John Cattles
    - Facilities and Grounds Department Performance
    - Gunnison County Strategic Plan Result B2 Performance – "By December 31, 2020, third-party certification and recognition for energy efficiency from Energy Star, LEED or other independent organization will be achieved, verifying and recognizing the energy efficiency of the County courthouse and the Health and Human Services building."
    - Gunnison County Strategic Plan Result B3 Performance – "By December 31, 2020, 26 fleet vehicles will have been replaced by natural gas vehicles from the 2016 baseline."
    - Gunnison County Strategic Plan Result B6 Performance – "By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 20% from 2005 levels, thereby improving air quality and addressing climate change, as measured by: a) By 2020, EUI (energy use intensity) will be declining from 2015 levels in residential and commercial new and existing buildings with a target of 20% reduction by 2030; and b) By December 31, 2030, Gunnison County will provide leadership to convene stakeholders and facilitate the development of local alternative energy sources and increased efficiency in utilities resulting in declining annual emissions measured by mCO<sub>2</sub>e/mBtu."
  - Deputy County Manager Marlene Crosby
    - Public Works Department Performance
    - Gunnison County Strategic Plan Result A1 Performance – "By December 31, 2020, Gunnison County will have an additional funding stream that ensures sufficient support for road and bridge infrastructure, construction and maintenance so that residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests."
    - Gunnison County Strategic Plan Result A3 Performance – "By December 31, 2023, Gunnison County will have hard-surfaced 10 miles of County roads from the 2018 baseline in order to reduce maintenance costs, provide snow removal options, enhance safety and improve the travel experience of residents and visitors."
- Discussion; Available Grant Opportunities
- Adjourn

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**GUNNISON COUNTY BOARD OF COMMISSIONERS**  
**WORK SESSION AGENDA**

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**DATE:** Tuesday, October 8, 2019

**Page 2 of 2**

**PLACE:** Board of County Commissioners' Meeting Room at the Gunnison County Courthouse

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> no later than 6:00 pm on the Friday prior to the meeting.

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**GUNNISON COUNTY BOARD OF COMMISSIONERS  
WORK SESSION AGENDA**

105

**DATE:** Thursday, October 10, 2019  
**PLACE:** Marble Community Church, 121 West State Street Marble, CO 81623

**GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:**

- 6:00 pm
- Meet with Marble Town Council:
    - Discussion Topics:
      - Lead King Loop Committee
      - Broadband
      - Water Augmentation
      - Enforcement
      - Other Items of Mutual Interest
- 7:00
- Meet with Marble Town Council & Crystal River Valley Residents
- 8:00
- Adjourn

Please Note: If applicable, packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> no later than 24 hours prior to the meeting.

**GUNNISON COUNTY BOARD OF COMMISSIONERS**  
**REGULAR MEETING AGENDA**

106

**DATE:** Tuesday, October 15, 2019

Page 1 of 2

**PLACE:** Board of County Commissioners' Meeting Room at the Gunnison County Courthouse

**GUNNISON/HINSDALE BOARD OF HUMAN SERVICES REGULAR MEETING:**

8:30 • (See separate agenda)

**GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS REGULAR MEETING:**

- 9:00 • Call to Order
- Agenda Review
- Minutes Approval:
1. 9/17/19 Regular Meeting
- Consent Agenda: These items will not be discussed unless requested by a Commissioner or citizen. Items removed from consent agenda for discussion may be rescheduled later in this meeting, or at a future meeting.
1. Addendum & Amendments; Coroner's Work Space Agreement
  2. Amendment #2; Colorado Department of Public Health; Women's Wellness Connection Program
  3. Development Improvements Agreement; Gallegos Corporation, Inc.
  4. Liquor License Renewal; Red Mountain Liquors Inc. dba Red Mountain Liquors; October 3, 2019 – October 3, 2020
  5. Liquor License Renewal; 456 Entertainment LLC dba Tully's; October 18, 2019 – October 18, 2020
  6. Liquor License Renewal; Amie Mountain Lodge LLC dba Inn at Arrowhead; October 15, 2019 – October 15, 2020
  7. Facilities Use Agreement; Western Colorado University
  8. Agreement; Cooperative Wildfire Protection
  9. Request for Party Status; Colorado Air Quality Control Commission
  10. Ratification of County Manager's Signature; AmeriCorps Host Site Agreement
  11. Ratification of County Manager's Signature; ReFresh Communication
  12. Ratification of BOCC Chair Signature; Colorado Counties, Inc. 2019 Legislative Committee Member Designee
  13. Memorandum of Agreement; West Region Wildfire Council
  14. Ratification of Section 368 Energy Corridor Comments
  15. Employment Agreement; Gunnison County Attorney Transition
  16. Addendum & Amendments; Professional Services Agreement; Metcalf Archaeological Consultants
- Scheduling
- 9:15 • County Manager's Report
- 9:20 • Deputy County Manager's Report
- 9:30 • Public Hearing; Crested Butte Investments II, LLC; Marijuana Cultivation & Manufacturing Licenses
- 9:45 • 2020 Staff Proposed Budget Presentation
- 10:15 • Glacier Townhomes Plat Approval
- 10:20 • Intergovernmental Agreement; Gunnison County Library District

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**GUNNISON COUNTY BOARD OF COMMISSIONERS**  
**REGULAR MEETING AGENDA**

107

**DATE:** Tuesday, October 15, 2019

**Page 2 of 2**

**PLACE:** Board of County Commissioners' Meeting Room at the Gunnison County Courthouse

- **Unscheduled Citizens:** Limit to 5 minutes per item. No formal action can be taken at this meeting.
- **Commissioner Items:** Commissioners will discuss among themselves activities that they have recently participated in that they believe other Commissioners and/or members of the public may be interested in hearing about.
- **Adjourn**

**GUNNISON COUNTY BOARD OF EQUALIZATION:**

- 10:30
- Call to Order
  - Petitioner Hearings
  - Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> no later than 6:00 pm on the Friday prior to the meeting.

**October 23, 2019 Intergovernmental Meeting at the Wooden Nickel at 6PM**

Climate Action Plan

Census 2020

Regional Transportation – Mt. Express/RTA

**November 4, 2019****Work Session**

Review of Climate Action Plan

**Consent Agenda**

Resolution No. , Series 2019 - A Resolution of the Crested Butte Town Council Approving the Contract for Use of the Big Mine Ice Arena by Gunnison Valley Hockey Association for the 2019-2020 Winter Season.

Approval of the 2019 Arbor Day Proclamation and Tree City USA Application for Certification

**Old Business**

Brush Creek

**New Business**

Discuss Sidewalk Seating and ADA Compliance

Ordinance - The Center for the Arts Lease

Ordinance - Library Lease

Annual Report by the Chair of the Weed Advisory Board on Weed Management in the Town of Crested Butte

**Future Items**

- Quarterly Financial Reports
- Funding Agreement with the Chamber - December
- Ordinance - CO Model Traffic Code 2018
- Briefing of the Legal Implications of Vested Rights