



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

Town Council Values

- *Preserve our high quality of Life*
- *Resource Efficiency/ Environmental Stewardship*
- *Support a sustainable and healthy business climate*
- *Maintain a "real" community*
- *Fiscally Responsible*
- *Historic Core*

AGENDA

Town of Crested Butte

Regular Town Council Meeting

Monday, November 2, 2015
Council Chambers, Crested Butte Town Hall

6:00 WORK SESSION

Review of Emergency Management Plan.

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

7:02 APPROVAL OF AGENDA

7:03 CONSENT AGENDA

1) Approval of October 19, 2015 Regular Town Council Meeting Minutes.

7:05 RECOGNITION OF DOUG BRADBURY'S EFFORTS ON BAXTER GULCH TRAIL

7:10 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.

7:15 STAFF UPDATES

7:25 PUBLIC HEARING

- 1) Ordinance No. 9, Series 2015 – An Ordinance of the Crested Butte Town Council Amending the Enforcement Procedures Set Forth in Chapter 16, Article 24 of the Crested Butte Municipal Code Applicable to Certain Voluntary Agreements between Property Owners and the Town; Amending the Definition of Rental, Long-Term; and Making Such other Conforming Amendments to the Code in Connection Therewith.
- 2) Ordinance No. 10, Series 2015 – An Ordinance Amending Section 13-1-120 of the Crested Butte Municipal Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a "Base Rate" to \$27.50 Per Month Per EQR; Amending Section 13-1-150 of the Code to Increase the Monthly Service Charge for Sewer Service to \$33.50 Per Month Per EQR; Amending Section 13-1-160 of the Code to Increase the Availability of Service Fee to \$9.00 Per Month For Water for Each Building Site and \$9.00 Per Month for Sewer for Each Building Site.
- 3) Resolution No. 35, Series 2015 – Resolutions of the Crested Butte Town Council to Adopt the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal year 2016, Beginning the First Day of January 2016 and Ending the Last Day of December 2016.
- 4) Resolution No. 36, Series 2015 – Resolutions of the Crested Butte Town Council Adopting the Budget and Appropriating Sums of Money for the Town of Crested Butte, Colorado for the Fiscal Year Beginning the First Day of January 2016, and Ending the Last Day of December 2016, Estimating the Amount of Money Necessary to be Derived from the Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

7:45 NEW BUSINESS

1) Introduction by Town Attorney John Belkin of the Town's New Water Counsel, Scott Miller, Patrick Miller Noto, Aspen, CO.

8:00 2) Region 10 Broadband Project Introduction.

8:20 3) Ordinance No. 11, Series 2015 – An Ordinance of the Crested Butte Town Council Authorizing the Town's Purchase and Acquisition of Lots 17 and 18, and the North 6.25 Feet of Lot 19, Block 27, Town of Crested Butte, County of Gunnison, State of Colorado for the Purchase Price of \$837,250.00.

8:40 LEGAL MATTERS

8:45 COUNCIL REPORTS AND COMMITTEE UPDATES

8:55 OTHER BUSINESS TO COME BEFORE THE COUNCIL

9:15 DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

- Monday, November 16, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, December 7, 2015 – 6:00PM Work Session – 7:00PM Regular Council
- Monday, December 21, 2015 – 6:00PM Work Session – 7:00PM Regular Council

9:20 ADJOURNMENT



Staff Report

November 2, 2015

To: Mayor and Town Council
From: Todd Crossett, Town Manager
Subject: Emergency Plan Review
Date: November 2, 2015

Background and Summary:

At the Council's October 19th regular meeting, Council requested a review of the Town's emergency procedures and communications protocols in follow up to the recent EPA sediment spill into Elk Creek at the Standard Mine.

Todd Crossett, Town Manager, Rodney Due, Public Works Director, and Tom Martin, Chief Marshal, will provide an overview of the Town's Emergency Management Plan and discuss findings and observations as they relate to potential future incidents.

MINUTES
Town of Crested Butte
Regular Town Council Meeting
Monday, October 19, 2015
Council Chambers, Crested Butte Town Hall

Mayor Huckstep called the meeting to order at 7:07PM.

Council Members Present: Jim Schmidt, Glenn Michel, Chris Ladoulis, Roland Mason, Shaun Matuszewicz, and Skip Berkshire

Staff Present: Town Manager Todd Crossett, Town Attorney John Belkin, Finance Director Lois Rozman, Building and Zoning Director Bob Gillie, Chief Marshal Tom Martin, Public Works Director Rodney Due, Parks and Recreation Director Janna Hansen, Town Planner Michael Yerman, and Town Clerk Lynelle Stanford

APPROVAL OF THE AGENDA

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

CONSENT AGENDA

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

Number 2, Approval of Letter of Support for the Tourism Association’s Grant for Non-Motorized Recreational Trails Large Construction and Maintenance Projects for Trail Signage in the Gunnison Valley, was removed from Consent Agenda and added as the last item under New Business.

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

PUBLIC COMMENT

Ann Johnston – Executive Director of the Crested Butte Land Trust

- Apologized that she would not be present for the agenda item that was removed from Consent Agenda.

- Town did not receive an invitation to the awards ceremony for the Starburst Award the Land Trust received for the Snodgrass project. She said they were sincerely invited, but she wasn't sure what happened. She would love to do another celebration, and she suggested going out for ice cream. She also volunteered to present to Council.

STAFF UPDATES

Tom Martin

- Mentioned there would be a training exercise at the impound lot (the old Town dump) on Wednesday night from 5:30PM to 6:30PM for Fire, EMS, and the Marshals. They would stage a car accident, and Flight for Life would be flown in.
- Mentioned there were Marshals in training, and it was a good time of year to catch up on vacations and training.

Rodney Due

- The McCormick Ditch piping came in on time and under budget. People seemed happy with it.
- Weather permitting, they would be paving Butte Avenue and 9th Street in Blocks 79 and 80.
- The RV dump station would be finished as well. Schmidt wondered if more RVs used the dump station this year than in previous years. Due said he could get a general number, but Diner mentioned the money coming in from the dump station had been significant.
- Ian Baird would be the newest Wastewater Operator. He was replacing Michael Cerrano.
- Schmidt asked what they were doing about drainage in front of the Meadows Condos. Due said one owner voiced concern. Due stubbed in a 6-inch pipe and capped it, which connected to a storm box located at 6th and Teocalli.
- Ladoulis confirmed Due would be present to assist if necessary on the presentation on the mine spill that was on the agenda.

Janna Hansen

- Crews had been busy prepping for winter. They were actively pulling benches, bike racks, and picnic tables, which were going into pavilions.
- They were preparing the ice arena, but they were waiting on a new hot water heater that should be ready before they started making ice.
- Attended the Colorado Parks and Recreation Association conference last week.
- Mentioned they had three positions to fill: one to replace Baird and two Zamboni drivers for the winter season.
- Tennis courts were just about done. Trees were planted, and irrigation and grass were finished. Huckstep added there was an Arbor Day celebration held there.

Bob Gillie

- The Center for the Arts' architects would start meeting with BOZAR to discuss the mass and scale of the building.

Michael Yerman

- The Deli Trail had the final covering put down. Stock granted an easement through his property.
- The Center for the Arts and BOZAR would be meeting.
- CDOT was in Town last week concerning intersection improvements. He asked about a turn lane for the campground (Avalanche Park). The need was based on the number of campsites. Their initial reaction was there needed to be improvements.

Lynelle Stanford

- Campaign finance forms would be due Friday, October 30.
- 402 addresses were updated through the County. Of those addresses that were changed, 370 were within the Town of Crested Butte.
- There was a completed liquor license transfer application submitted for Kochevar's.
- Asked if anyone would knowingly be absent for the meeting on December 21 because she was trying to organize outside speakers to discuss Council roles and responsibilities.

Todd Crossett

- Stated that Town received an announcement on Friday that there was a delay in the delivery of ballots through the USPS.
- On November 5 there would be a One Valley Prosperity Project community meeting.

PUBLIC HEARING

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

Huckstep confirmed that proper public notice was given, and the public hearing was opened. Huckstep referred to a staff report from Stanford with the recommendation to approve. Alan Bernholtz was present at the meeting in support of the resolution. He requested that going forward the snow cat permit could be approved administratively without needing to have a public hearing each year. The public hearing was closed. The Council decided to talk about the future process under Other Business.

Matuszewicz moved and Ladoulis seconded a motion to approve Resolution No. 32, Series 2015. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

2) Resolution No. 33, Series 2015 – Resolutions of the Crested Butte Town Council Approving the Designated Route, Restrictions of Operations and the Continued Operation of Nordic Center Snow Cats and Snowmobiles.

Huckstep confirmed proper public notice was given, and he referenced a staff report from Stanford with the recommendation to approve. The public hearing was closed.

Schmidt moved and Mason seconded a motion to approve Resolution No. 33, Series 2015. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

NEW BUSINESS

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

Christina Progress and Bill Murray from the EPA, Doug Jamison from the Colorado Department of Public Health & Environment, and Ashley Bembenek, consultant hired by the Town, were introduced.

Progress showed photos of the site, and she explained the vacuum truck's operation. The purpose of the vacuum truck was to collect adit discharge and sediment. The pond allowed sediment to settle and then water would spill over to the subsequent three ponds. The water would become progressively cleaner as it moved through the ponds before it discharged into Elk Creek. When the spill occurred, the truck was siphoning off water to allow additional capacity in the pond. Also, when the release occurred, as the water was drawn down, the pipe encountered the sediment. The sediment was a gray rock material that turned to powder when it was drilled. Michel asked which pond it was where the spill occurred. Progress said it was the first one.

Progress showed a slide with a picture of the pond bottom sediments. Schmidt wondered what they did with the sediment. Progress said it was dewatered to a slurry, and then it was trucked out to a mine waste repository. Progress showed sediment data from the October 6 vacuum truck release. She explained the spill happened at 2PM. Jim Hanley was present and received notification after conclusion of his conference call. He notified Town at 4PM and the Colorado Spill Hotline at 4:30PM. Hanley knew the vacuum truck could hold 2,400 gallons of material. When the truck operator shut off the truck, it was still about $\frac{3}{4}$'s full. They estimated the spill to be approximately 600 gallons of water mixed with sediment.

Schmidt questioned if there was cell service in the area. Progress answered they had a satellite phone, which didn't always work. They decided it was more prudent to drive down to where there was a cell signal. Matusiewicz asked if the remaining water and sediment in the truck were tested. Progress said they were not tested, but they tested water and sediment in the pond. Ladoulis asked for comment on lessons they learned, and Progress said she would cover later in the presentation.

The EPA took samples on Saturday after the spill at several locations, including Standard Mine, Coal Creek, the Mt. Emmons Water Treatment Plant, and at Town's drinking water intake. Elk 10 was the closest monitoring point to the release location. Progress showed graphs that depicted concentrations of various metals collected by both Bembenek on behalf of Town and the EPA. The numbers compared pre and post-event

data. It was questioned why there were differences between the Town's and the EPA's data. Progress said there was not a lot of sediment in creeks, and it was hard to find a sample bottle of sediment. Also, different particle sizes could cause variations in concentrations. Progress explained that the post-event samples were lower with the exception of Elk 10, which was closest to the spill site. Progress reviewed the results of each metal including: cadmium, copper, arsenic, lead, manganese, and zinc. For arsenic, the data was similar to or below pre-existing conditions. Lead displayed a similar trend, and manganese was hovering around where it was pre-existing or slightly above. Progress added they didn't see significant increases moving downstream. Michel questioned the standard deviation. Progress said the minimum and maximum showed a range of concentrations. Jamison explained the "pre-" represented data over the years. It was further explained that because of variability with sampling techniques and locations, deviations of 30 to 50 percent were generally found acceptable.

Conclusions from the EPA: 1) Sediment collected at the drinking water intake for metals was below average pre-event concentrations; 2) EPA sediment concentrations at all locations fell within the range of pre-event concentrations; 3) Sediment and surface water were at least one order of magnitude below recreational use benchmarks for human health; 4) Concentrations within the sediment pond were equal to or lower than Elk 10 sediments with the exception of lead; 5) Sediment results showed inherent variability due to particle size variability across samples, organic matter content, and sampling technique and location.

Schmidt questioned the risk after the spill. Progress said they could see a gray stretch of water, which was about 100 yards long. They walked the creek down from Standard Mine, and they could see sediment for about the first 1,500 to 1,8000 feet down the creek. However, they didn't notice gray sediment at the confluence of Coal Creek.

Schmidt wondered what the effects on human health were from acids and alkaline. Progress said the pH was about 7 by the time it was discharged into the stream. There was a short discussion on pH and chemistry, and Due summarized they wouldn't hurt a person.

Ladoulis was most interested in what could have happened and how they would make sure it didn't happen again. Specifically, Ladoulis wanted to devote time to how they were going to make sure that two hours didn't transpire before notification. Progress agreed it was a key point. It was mentioned a call site directly to the water treatment plant would be ideal. It was added that the response had to fit the release. Huckstep asked what the appropriate response was from a policy perspective. Council needed to be aware of the measured response or what was the measure of response. He recognized the challenge was they wanted to support the EPA, but they had to protect the health, safety, and welfare of the citizens. Progress said the EPA was dealing on a statewide basis, but they were learning how to work with communities. Ladoulis said there was alerting people of a problem, but there was also a need to alert people when there wasn't a problem. Murray said they were sensitive and understood they needed to have plan in place to notify stakeholders. They were trying to figure out how to work with local

partners. Huckstep identified a problem of the time gap between the event and when they received the information. Due didn't want to put out information without knowing. Huckstep challenged that the situation was not just administrative or technical; it was political as well. The Council decided to discuss Town's responsiveness under Other Business.

Ashley Bembenek was a water quality consultant hired by the Town to investigate the outcome of the spill. Bembenek collected four sediment samples and three water samples. She collected a sediment sample from the pond because she wanted to understand the sediment that had spilled. She said sediment concentrations were well below the risk to human health. Concentrations of arsenic, cadmium, copper, lead, manganese, and zinc exceeded screening benchmarks for ecological receptors. However, they were no more problematic than mine waste already on site. Bembenek expounded on the reasons for differences in her data and the EPA's data, which included variations in location and sediment.

Bembenek focused on water quality. Looking downstream, the channel had about ¼ of an inch of gray sediment on rock surfaces, and there were also green colored algae present. According to water quality data, post-incident conditions were lower than pre-incident conditions. Moving downstream, about 2.2 miles downstream of the spill, there was no evidence of gray sediment in the channel. Bembenek also sampled at the Town diversion structure, and there was no evidence of gray spill sediment. Bembenek's conclusions were: 1) Metal concentrations in the spill sediment did not exceed risk-based criteria for human health; 2) Metal concentrations in the spill sediment exceeded screening criteria for ecological receptors for arsenic, cadmium, copper, lead, manganese, and zinc. The same metals were identified as problematic in the Record of Decision for the Standard Mine; 3) Post-incident metal concentrations in all water samples were lower than or equal to pre-incident median conditions. There was no change in water quality attributed to the spill incident; 4) Town staff were correct in their initial assessments that the potential for impact to drinking water supply was negligible.

Schmidt stated the two-hour delay that Hanley was on the conference call was what bothered him. There was a short discussion on communication from the site of the spill and possible communication options including a repeater.

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

Huckstep mentioned the staff report in which it was recommended Ordinance No. 10 be set for public hearing. He added that the ordinance represented what they had been discussing in work sessions.

Berkshire moved and Mason seconded a motion to set Ordinance No. 10, Series 2015 for public hearing at the November 2, 2015 Council meeting. **Motion passed.**

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

Huckstep referenced the staff report from Rozman with the recommendation to approve. He explained that it adopted fees for 2016. Schmidt questioned what permits were given out for tree cutting. Rozman said the fee came from the Building Department, and she thought it once had been wrapped up with the right of way permit. Gillie clarified there was a rule that all trees cut over a certain size needed to be approved. Hansen said the permitting was a review process.

Huckstep questioned the pillow tax, and he noticed that it remained at \$10 per pillow. Crossett said there would be updates, and the topic on VRBOs involved significant discussion. A budget amendment could be made. Rozman explained the pillow tax was tied within the BOLT. Fees were included on one fee schedule, including any fees that had to be set by ordinance.

Matuszewicz said that sidewalk-seating fees were intentionally set low as a pilot program. He didn't want the Council to lose track they were supposed to be an introductory rate. Mason wondered if his intent was to minimize sidewalk-seating by assessing a heavy fee. Matuszewicz recognized it was good for Town, but the original intent was a low introductory rate. Berkshire didn't recommend changing without a public process. They decided to discuss further under Other Business.

Mason moved and Schmidt seconded a motion to approve Resolution No. 34, Series 2015. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

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

Huckstep confirmed there was a staff report from Rozman with the recommendation to set for public hearing.

Berkshire moved and Michel seconded a motion to set Resolution No. 35, Series 2015 for public hearing at the November 2, 2015 Council meeting. **Motion passed.**

5) Resolution No. 36, Series 2015 – Resolutions of the Crested Butte Town Council Adopting the Budget and Appropriating Sums of Money for the Town of Crested Butte, Colorado for the Fiscal Year Beginning the First Day of January 2016, and Ending the Last Day of December 2016, Estimating the Amount of Money

Necessary to be Derived from the Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

Huckstep referenced a staff report from Rozman with the recommendation to set for public hearing.

Mason moved and Schmidt seconded a motion to set Resolution No. 36, Series 2015 for public hearing at the November 2, 2015 Council meeting. **Motion passed.**

6) Resolution No. 37, Series 2015 – Resolutions of the Crested Butte Town Council Authorizing the Expenditure of up to \$25,000.00 from the Town’s Open Space Fund for the Crested Butte Land Trust’s Purchase of Approximately 15 Acres Described as ROOSEVELT NO. 3 Lode Mining Claim, Embracing a Portion of Section 2, Township 14 South, Range 87 West, 6th P.M.

Huckstep referred to Yerman’s staff report with the recommendation to approve. There were no questions for Staff.

Schmidt moved and Mason seconded a motion to approve Resolution No. 37, Series 2015 approving the funding agreement with the Crested Butte Land Trust for the Copley Lake Project. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

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

Huckstep mentioned there were two memos from Belkin and a staff report from Gillie recommending Ordinance No. 9 be set for public hearing. Berkshire questioned the implementation. He thought it needed deliberate implementation. Matuszewicz cited a story of an owner who was a repeat offender that decided to rent out his accessory dwelling to a local who needed a place to live. The Council agreed it was an example of a success. Berkshire was concerned about unintended consequences such as people not electing to build ADUs. Matuszewicz disagreed it was a valid concern. He thought people should be following the criteria anyway. Berkshire thought the best chance for success was to make things simple and clear. Gillie was questioned on how the ordinance was different than the rule set they had now. Gillie explained the objective was to streamline the ability to enforce the restrictive covenants. It eliminated the municipal court aspect and substituted the Town Manager as the appeal body. Yerman further explained the proposed ordinance gave the Town Manager process; it would set forth a clearer path through process. Huckstep wanted to clarify to the Council that ADUs were often thought of as affordable housing, but it was a zoning issue. He encouraged them to shoot higher. He suggested that if they were thinking of ADUs as

affordable housing then they should make it that. Ladoulis said that passing the ordinance shouldn't preclude them from doing so.

Ladoulis moved and Schmidt seconded a motion to set Ordinance No. 9, Series 2015 for public hearing at the Council's next regularly scheduled meeting on November 2, 2015. **Motion passed.**

8) Approval of Letter of Support for the Tourism Association's Grant for Non-Motorized Recreational Trails Large Construction and Maintenance Projects for Trail Signage in the Gunnison Valley.

Matuszewicz questioned where the trail kiosks would be placed, and Yerman listed places such as: the Rec Path and the Lower Loop Trail system. Yerman explained the TA asked him to draft a letter of support for their grant. He recognized an opportunity to leverage funds he had budgeted for signage.

Matuszewicz moved and Mason seconded a motion to authorize the Mayor to sign a letter of support for the TA's Construction/Maintenance Grant and to allocate a \$10,000 match using funds from the planned Trail Kiosk project budget in 2016. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

LEGAL MATTERS

None

COUNCIL UPDATES AND COMMITTEE UPDATES

Jim Schmidt

- Met with the Creative District. He said the idea was to set up a committee to approve projects around Town as they came forth. They wanted to identify projects with hot buttons that should be considered by the Council. He asked the Council to let him know if they wanted more oversight or had thoughts or concerns.

Skip Berkshire

- Attended a Gunnison Valley Housing Foundation meeting last week. He mentioned issues concerning local self-help built houses. Yerman explained that the self-help build units had electric heat, and the cost to heat the units was quite high. There was consideration of using Renewable Energy Mitigation Program (REMP) fees or the community grant program to assist homeowners with their heating bills. Berkshire wondered why they would request community grant funds when they could use REMF funds, which were meant for energy conservation. Yerman mentioned Town Staff talked about using REMF fees, and Staff felt they should be used towards Town projects, instead of affordable housing projects. Berkshire thought the Housing Foundation wasn't excited about paying for a person's boiler. Berkshire wanted to know the Staff's rationale why

the REMP fees shouldn't be used for affordable housing. His recollection was it could be used for items such as energy efficient light bulbs. Schmidt recalled a program out of Montrose that replaced furnaces at Poverty Gulch. Huckstep summarized and asked how Town could spend REMP fees and if they wanted to. Council directed Staff to check it out.

Aaron Huckstep

- RTA had a good retreat. They were working for better coordination between RTA, TA, and CBMR. The airport manager was coming to RTA with good ideas on how to coordinate.
- Mason added they were bringing in a new airline, and it would be the first new airline to fly into Gunnison in many years. Alaska Airlines would run from LA. Crossett added Alaska Airlines would pick up the West Coast.

OTHER BUSINESS TO COME BEFORE THE COUNCIL

First, the Council discussed administrative review of the snow cat permits and if they should still require Council's approval. Matuszewicz suggested the permits be on the Consent Agenda. Belkin said it was in the code to come before Council for a reason, and they would need to change the code. Belkin said there had been kinks in the past that warranted snow cat permits coming before the Council. Mason and Matuszewicz were agreeable to changing the code. Belkin said due to timing, the decision would be split between two Councils. It was determined the next Council could decide what they wanted to do. Belkin didn't recommend the change.

Huckstep mentioned an inquiry from an individual for a permit to run a track vehicle for recreational purposes. Belkin said the requirements were in the code.

Next, the Council contemplated two fees: the pillow tax and sidewalk seating. Huckstep asked the Council if they wanted to entertain revisiting the sidewalk-seating fee. Matuszewicz saw a clear impact happening with success. It was decided to revisit the sidewalk-seating fee question in February.

Huckstep had a conversation with Kate Seeley. The transmission failed on the Fish Bus, which she had painted years ago, and Mountain Express gave it to her. Seeley wanted to put it in her yard next to the former Crested Butte Club to use as a studio and public art installation. Huckstep asked if Council supported the concept. Yerman said he had an upcoming meeting with Seeley, but Gillie hadn't heard about it. Huckstep said he was putting everyone on notice. Michel said he had directed Seeley to talk to Staff.

Ladoulis wanted to discuss more broadly about how the Town communicated to citizens about urgent matters. He wanted to find the appropriate manner to discuss. Schmidt agreed with Ladoulis. Ladoulis would like Staff to write a protocol. Crossett said with the EPA situation the tactical response went as planned, but there was a hitch with the political communication. They came back with a lesson learned. Ladoulis spoke favorably of the model used by the school. Crossett said the school's system was similar

to the Town's e alert system. Crossett also recognized the issue of making sure information came out accurately. Belkin said they needed to recognize different boxes. Clearly it was an administrative function, but how the message was determined was political. Crossett said a system that any press release was vetted through Council was going to add time to the process. Matuszewicz and Huckstep agreed it needed to be discussed further. The Council decided that a work session on communication was necessary.

Schmidt referred to the document in the packets with the upcoming work sessions and agenda items. He said they never talked about private clubs on Elk Avenue. Also, he said that Council never sat down and reviewed their general philosophy on annexation. Schmidt confirmed with Yerman the annexation was pulled. He thought they should have the topic as a work session in the near future. Huckstep said that looking at the code when there was no prospect of an annexation might be a waste of time, but it could be more valuable for Council to have a discussion if philosophically a property should be in the Town of Crested Butte. Schmidt said Councils had discussed in the past. Berkshire wondered what the chances were of another annexation. He thought it was a futile exercise to talk about philosophy. He would rather talk about thoughts on this particular parcel.

DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

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

EXECUTIVE SESSION

Belkin requested a third Executive Session 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, relative to himself.

Matuszewicz moved and Ladoulis seconded a motion to add a third Executive Session 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. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

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

Schmidt moved and Michel seconded a motion to go into Executive Session for the purpose of determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and/or instructing negotiators, under C.R.S. Section 24-6-402(4)(e) regarding the acquisition of certain real property. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

Council went into Executive Session at 9:55PM. Council returned to open meeting at 10:45PM. Mayor Huckstep made the required announcement before returning to the open meeting. No action was taken.

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.

Mason moved and Ladoulis seconded a motion to go into Executive Session 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. A roll call vote was taken with all voting, "Yes." Huckstep was not present and did not vote. **Motion passed unanimously.**

Council went into Executive Session at 10:50PM. Council returned to open meeting at 11:29PM. Mayor Pro Tem Schmidt made the required announcement after returning to the open meeting. No action was taken.

3) 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.

Michel moved and Ladoulis seconded a motion to go into Executive Session 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. A roll call vote was taken with all voting, "Yes." Huckstep was not present and did not vote. **Motion passed unanimously.**

Council went into Executive Session at 11:31PM. Council returned to open meeting at 12:13AM. Mayor Pro Tem Schmidt made the required announcement after returning to the open meeting. No action was taken.

ADJOURNMENT

Mayor Pro Tem Schmidt adjourned the meeting at 12:14AM.

Aaron Huckstep, Mayor

Lynelle Stanford, Town Clerk (SEAL)



Staff Update
November 2, 2015

To: Mayor and Town Council
From: Michael Yerman, Town Planner
Thru: Todd Crossett, Town Manager
Subject: Use of REMP Fees
Date: November 2, 2015

During the October 19, 2015 Town Council meeting, the Council was updated on the possible participation in the replacement of under-sized water heaters in the self help build duplexes in Block 77. This program is a joint effort with the Gunnison Valley Regional Housing Authority and the Gunnison Housing Foundation to help with energy upgrades up to 8 deed restricted units in Block 77. The total project cost will be \$8,000 and the Town is requested to participate with a \$2,000 funding commitment in 2016. Funds would come from the Renewable Energy Mitigation Program (“REMP”).

The Council requested information on the fund balance of the REMP and whether these funds would be eligible to be used for the Town to participate in the proposed affordable housing upgrade program. At this time there is a fund balance of \$6,880. The following are a list of eligible projects in no order of preference that the REMP can be used for:

- Defray any costs and expenses associated with the operation, administration and enforcement of the REMP program
- Reduce and offset energy consumption in public buildings
- Reduce energy consumption in residential affordable housing units
- Defray the cost and expense of engineering and education to promote energy consciousness, renewable energy installation and reducing energy use
- Cover such other costs and expenses consistent with the goals of the REMP and the Energy Code, as determined by the Town Council

At this time, Staff has added a \$2,000 budget line item to the proposed 2016 budget that is being considered tonight if the Council would like to take additional time to consider the funding request.



Staff Report November 2, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Bob Gillie and John Belkin
Subject: **Enforcement of Restrictive Covenants, Ordinance #9, Series 2015**
Date: October 29, 2015

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

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

On October 19, 2015 the Council set Ordinance #9, Series 2015 for public hearing on November 2, 2015.

Background: The current process for enforcing conditions placed on properties and agreed to voluntarily by the property owners as a result of the conditional use process is time consuming and the penalties are unclear. The new ordinance clarifies, what constitutes a violation of the long-term rental requirements and lays out a quicker and more definitive process for enforcement as well as the potential penalties.

It amends the definition of "Rental Long-term" to clarify that the rental property must be actively offered for rent and that if the property is vacant for three months or longer then it is not in compliance with the covenant that requires a long-term rental be on site. Secondly the ordinance lays out an enforcement regime that begins with notice of violation from the building department, a request to cure the infraction, an appeal process to the Town Manager within a public hearing and a final appeal to district court. Fines are to be adopted as part of the fee schedule in the budget process and a lien on the property is an option. The ordinance also contemplates changes to the

Restricted Covenant on long-term rentals to add more specificity and an administrative process to be developed by the Town Manager.

Legal Implications: The new process should streamline enforcement actions.

Financial Implications: The ordinance itself should have a neutral effect on finances if not cause some increased revenues from fines. The enhanced enforcement of restrictions in general will cause more staff time to be devoted to this activity than in the past, which could have an effect on building department staff expenditures.

Recommendation: The staff recommends the passage of Ordinance #9, Series 2015. It should clarify and streamline enforcement options and process.

Proposed Motion: I move to adopt Ordinance Number 9, Series 2015.

J. D. BELKIN & ASSOCIATES, LLC

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MEMORANDUM

Non-Attorney - Client Privileged and Confidential Communication

TO: Town Council

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

FROM: John D. Belkin, Town Attorney

DATE: October 15, 2015

RE: Accessory Dwelling Unit Compliance Ordinance

BACKGROUND:

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

Non-Attorney - Client Privileged and Confidential Communication

Town Council

Re: Accessory Dwelling Unit Compliance Ordinance

October 15, 2015

Page 2

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

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

RECOMMENDATION:

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

Encl.

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MEMORANDUM

Non-Attorney - Client Privileged and Confidential Communication

TO: Town Council

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

FROM: John D. Belkin, Town Attorney

DATE: September 3, 2015

RE: Accessory Dwelling Unit Compliance

BACKGROUND:

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

Non-Attorney - Client Privileged and Confidential Communication

Town Council
Re: Accessory Dwelling Unit Compliance
September 3, 2015
Page 2

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

SUGGESTED GOING FORWARD ENFORCEMENT MECHANISMS

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

Non-Attorney - Client Privileged and Confidential Communication

Town Council
Re: Accessory Dwelling Unit Compliance
September 3, 2015
Page 3

SUGGESTED LONG-TERM RENTAL POLICY CHANGES

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

###

ORDINANCE NO. 9

SERIES 2015

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Aaron J. Huckstep, Mayor

ATTEST:

Lynelle Stanford, Town Clerk

(SEAL)



Staff Report

October 28, 2015

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

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

Summary:

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

Discussion:

WATER SERVICE BASE RATE:

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

SEWER SERVICE FEE:

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

AVAILABILITY OF SERVICE FEE:

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

RECOMMENDATION: Staff recommends approving Ordinance No. 10.

MOTION: I move to approve Ordinance No. 10, Series 2015.

**ORDINANCE NO. 10
SERIES 2015**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF CRESTED BUTTE, COLORADO

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

(SEAL)

ATTEST:

**By _____
Lynelle Stanford, Town Clerk**



Staff Report

October 28, 2015

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

Summary:

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

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

Recommendation: Staff recommends approving Resolution No. 35.

Proposed Motion: I move to approve Resolution No. 35, Series 2015.

**RESOLUTION NO. 35
SERIES 2015**

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

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

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

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

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

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

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

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

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

TOWN OF CRESTED BUTTE, COLORADO

(SEAL)

By _____
Aaron J. Huckstep, Mayor

ATTEST:

Lynelle Stanford, Town Clerk



Staff Report

October 28, 2015

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

SUMMARY:

Resolution No. 36, Series 2015 adopts the 2016 budget. Council has held several work sessions over the past couple of months dealing with the proposed 2016 budget for the various funds of the Town. The budget attached to Resolution No. 36, is the product of those work sessions.

DISCUSSION:

Included in this budget packet is a staff report on the recommendation of the Grant Committee for award of Community Grant funds. The amount available for Community Grants in 2016 is \$90,000 which is included in the General Government department in the General Fund.

Changes from the October 19, 2015 Council meeting:

General Fund:

- \$13,100 Creative District Grant revenue added to revenue
- Creative District expenses in the Planning department have been changed from \$15,000 to \$20,500. The additional expenses is made up of \$4,900 of carry-over expenditures from 2014/2015 and \$3,100 for the consultant (grant was increased by the same \$3,100).
- Energy Conservation line item in General Government department goes from \$0 to \$2,000 for energy efficiency upgrades in the Paradise Park self-help build units. This will be taken from the \$6,880 REMP fund balance and will be a partnership project with the Gunnison Housing Foundation and the Gunnison Valley Regional Housing Authority

Water & Sewer Fund: No Changes

General Capital Fund: No Changes

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

Conservation Fund: No Changes. No expenditures in 2016 in order to accumulate fund balance to be used for large projects coming forward in future years.

Sales Tax Fund: No Changes

Street & Alley:

- Increased the Paving Project to include \$32,000 for paving of Butte Ave between 8th & 9th – a carry-over project from 2015.
- Reduced the Snow Removal-Supplies/Contract line from \$185,000 to \$35,000 to remove the \$150,000 snow removal contract services for the core area (assuming the snow storage lot is under contract by the Town closes by the end of 2015).

Affordable Housing Fund: Increase Block 79/80 Infrastructure from \$103,000 to \$155,000 for carry-over from 2015 project. The planned paving was not able to be completed due to weather. (2015 projected amount has been reduced.)

RECOMMENDATION: Staff recommends approving Resolution No. 36.

MOTION: I move to approve Resolution No. 36, Series 2015.



Staff Report

October 27, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Lois Rozman, Finance Director
Subject: 2016 Community Grant Funding Recommendations

Summary: The Community Grants committee of Jim Schmidt and Glenn Michel met on October 21, 2015 to determine funding recommendations for the 2016 Community Grants. There were 28 grants received totaling \$109,357 in requests plus the 2 requests from the Upper Gunnison which Council discussed during budget worksessions. The total available for Community Grants for 2016 is \$90,000. The amount was split out as follows: \$7,000 for Growing Winter joint grant program with Mt. Crested Butte (if this program doesn't move forward, this amount will go to the spring grant cycle), \$63,500 fall cycle, \$19,500 spring cycle.

The committee makes the following recommendations for funding:

- Adaptive Sports – \$2,000 Outreach events & volunteer training
- Arts Festival -- \$2,000 Festival entrance feature
- Avalanche Center -- \$1,000 Avalanche Awareness Night event
- Center for the Arts -- \$2,000 Winter programming marketing
- Center for Mental Health – \$2,000 Free or low cost mental health services
- Chamber of Commerce -- \$4,000 Butte Bucks program
 - \$3,000 Bike Week event
 - \$5,000 Fat Bike Championship event
 - \$3,500 July 4th celebration
 - \$2,000 Pole, Pedal, Paddle event
- Coal Creek Watershed Coalition -- \$5,750 Coal Creek monitoring, portable toilets in the Upper Slate River watershed
- Dance Collective -- \$1,500 Move the Butte program
- Gunnison Valley Mentors -- \$2,000 support for 70 Crested Butte mentoring partnerships
- KBUT -- \$2,500 News Director (start of a new program/position)
- Living Journeys -- \$1,000 Peak Hike & ½ Marathon event
- Mountain Heritage Museum -- \$3,000 Building repair & maintenance
- Mountain Roots -- \$2,500 Farm to School/Kids Cook/Elk Ave Garden
- Mountain Theatre -- \$2,000 finish staging and audience platforms
- Nordic Center -- \$4,000 Snowcat purchase
- Northwest Colo. Legal Services -- \$1,000 support of local legal service clinics
- PAWS -- \$3,000 operating supplies for animal care

- School of Dance -- \$2,500 redo pump room floors
- Six Points -- \$1,000 operating expenses
- Upper Gunnison -- \$2,467 stream gauge monitoring
\$2,000 cloud seeding
- Vinotok -- \$2,000 port-o-potties for event

The following entities were not awarded grant monies: CB Snowsports Foundation, Chamber for the 2015 Light Up Night, Trailhead Children's Museum and the Wildflower Festival.

Attached for your information, is a listing of the total grants requested and awarded for this grant cycle as well as the past couple of years.

Recommendation: Staff recommends following the grant committee's funding recommendations and approving the 2016 Community Grant funding with the approval of the 2016 budget.

SERVICE GRANT REQUESTS	Granted	Granted	Granted	Granted	Granted	Granted	Requested	
	2013	2013	2014	2014	2015	2015	2016	Committee
	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Recommended
GENERAL FUND								
Adaptive Sports Center	1,000	1,250	1,000	1,250	1,000	2,000	4,400	2,000
AIR (Arts Incubator of the Rockies)								
Arts Festival	2,000		1,500		2,000		5,000	2,000
Avalanche Center	500		500		750		1,000	1,000
CB Snowsports Foundation							2,500	-
Center for the Arts			2,000			1,400	5,000	2,000
Center for the Arts - Art Studio				1,250				
Center for the Arts - Wine & Food Festival			2,000					
Center for the Arts - Operating	2,500							
Center for Mental Health	2,000		2,000		2,000		4,500	2,000
Chamber-Butte Bucks	from 2012 fund		4,000		4,000		5,500	4,000
Chamber-Bike Week		500		2,750	3,500		5,000	3,000
Chamber - Fat Bike Championships							5,000	5,000
Chamber - July 4th				2,500	3,500		5,000	3,500
Chamber-Bike Tour Colorado		1500						
Chamber-Light Up Night 2015							1,000	-
Chamber - Pole, Pedal, Paddle							3,000	2,000
Coal Creek Watershed Coalition					3,500		5,750	5,750
Dance Collective							3,500	1,500
Film Festival		500	3,000		3,500			
Gunnison County-Whitewater Park				500				
Gunn/Hinsdale Confidential Advocacy Council		2000		2,500				
Gunnison Valley Mentors (Partners)			2,000		2,000		4,500	2,000
KBUT			1,000		2,500		5,000	2,500
Living Journeys	1,000		1,000	2,500	1,500	4,000	1,500	1,000
Mountain Bike Association				1,000		2,500		
Mountain Heritage Museum	2,500	250	3,000		2,500		4,500	3,000
Mountain Roots	3,000		3,000		3,000		5,000	2,500
Mountain Theatre	1,750	1,295	2,000		2,000	3,000	4,000	2,000
Music Festival	1,000		1,000					
Nordic Center - Equipment		2,500	3,000		3,500		7,500	4,000
Nordic Center - Operations	5,000			2,000				
Office for Resource Efficiency (ORE)	-	4,000	3,000					
Northwest Colo. Legal Services		1,250	1,000		1,000		1,500	1,000
Old Rock Library	1,500	1,000	1,170			600		
Paradise Animal Welfare Society (PAWS)							4,000	3,000
Project Hope						2,500		
Restorative Practices	2,500		1,500					
Search & Rescue	2,000		2,000					
School of Dance							4,250	2,500
Six Points	1,000		1,000		2,000		2,500	1,000
Stepping Stones				2,750				

**RESOLUTION NO. 36
SERIES 2015**

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

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

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

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

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

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

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

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

GENERAL FUND	\$ 3,617,561
GENERAL CAPITAL FUND	\$ 2,730,384
SEWER & WATER FUND	\$ 2,073,945
STREET & ALLEY FUND (The Street & Alley Fund budget includes Highway Users money in the amount of \$47,829.)	\$ 592,866

CONSERVATION TRUST FUND	\$ 0
SALES TAX FUND	\$ 3,526,422
AFFORDABLE HOUSING FUND	\$ 585,800
TOTAL	\$13,126,978

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

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

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

TOWN OF CRESTED BUTTE

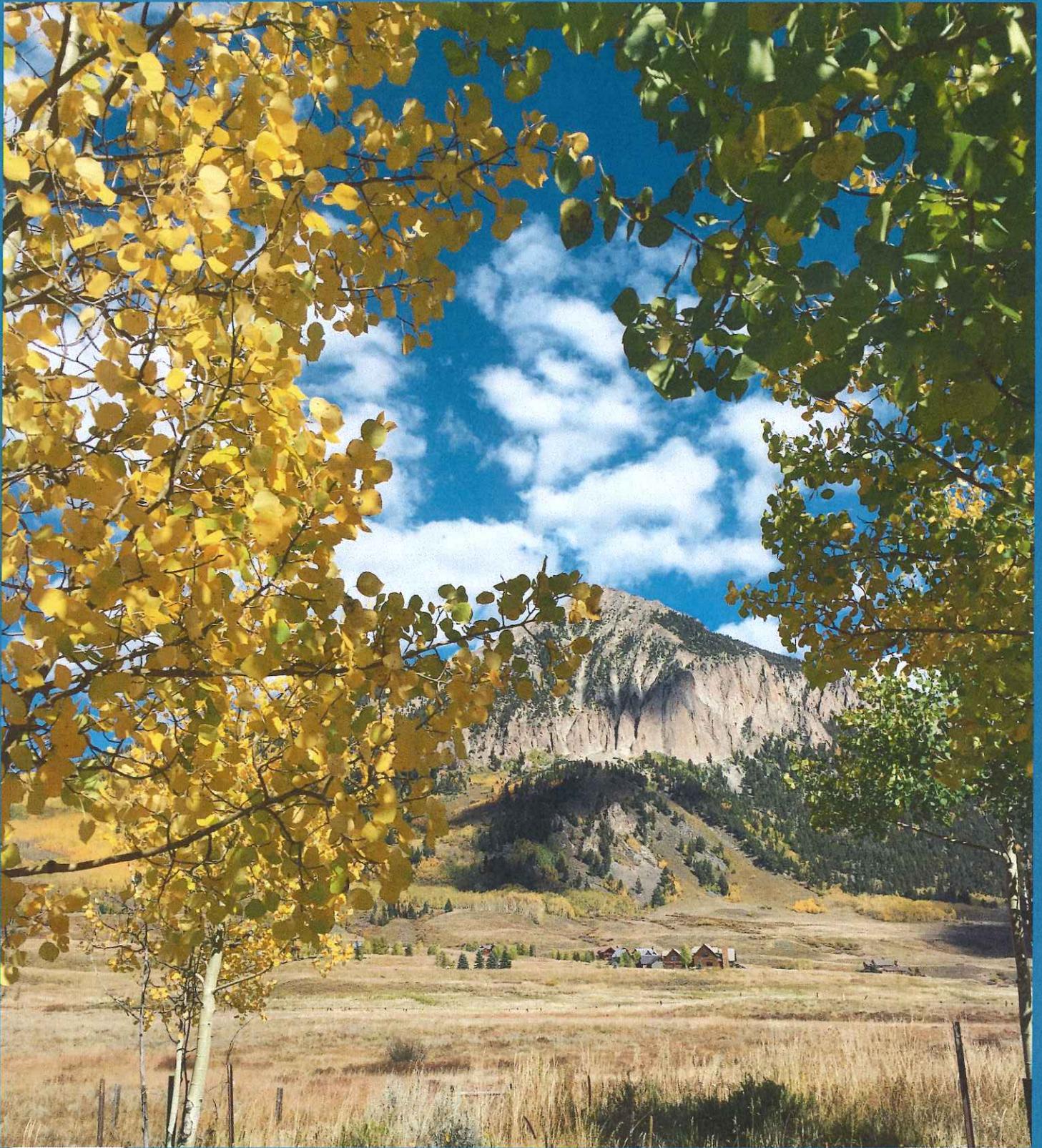
(SEAL)

By _____
Aaron J. Huckstep, Mayor

ATTEST:

By _____
Lynelle Stanford, Town Clerk

Town of Crested Butte



2016 Budget



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

MAYOR & TOWN COUNCIL

Town Manager

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

Town Attorney and Municipal Judge are hired by the Town Council

Town Council Appointees:

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

Town of Crested Butte
Department Employees

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

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

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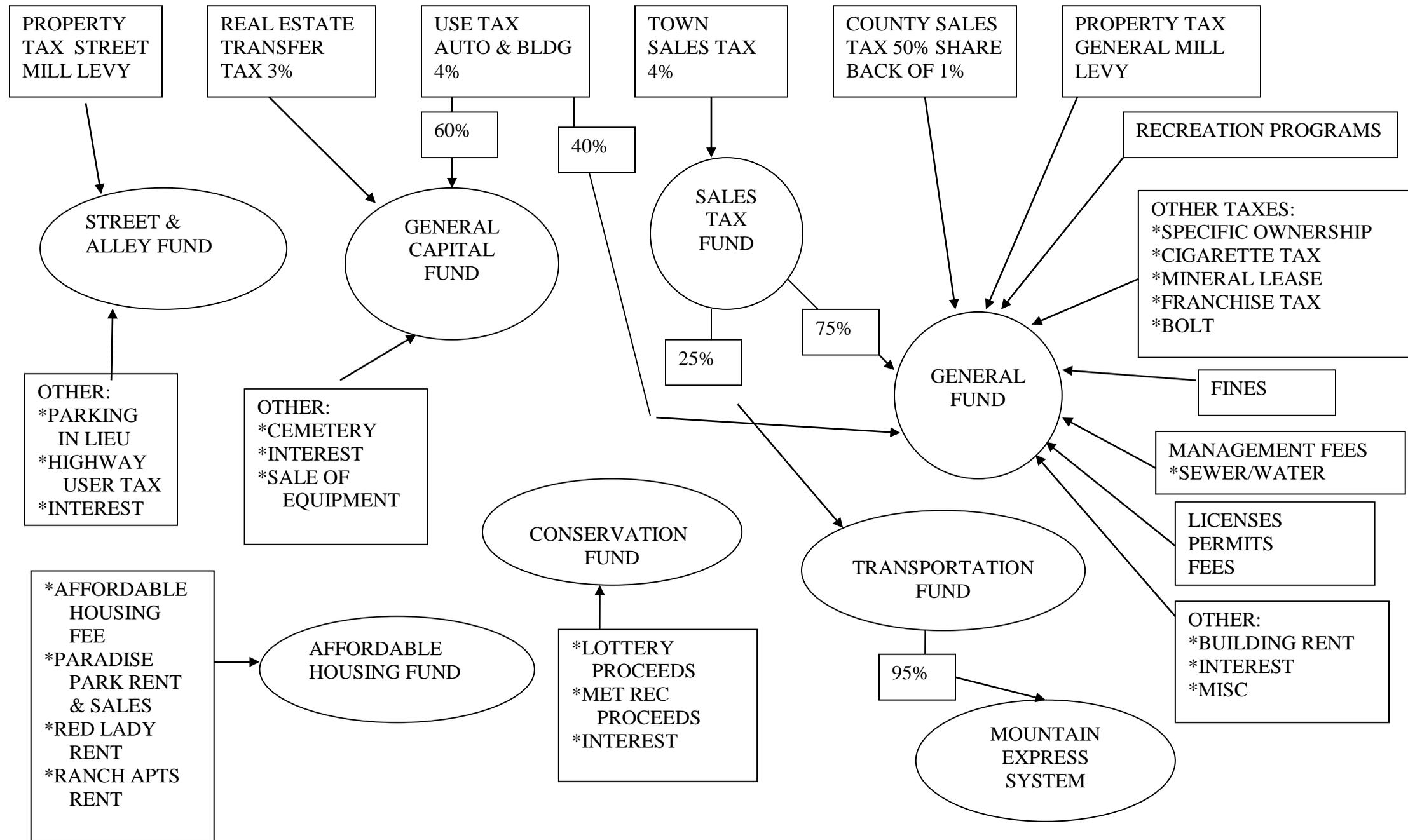
Recreation Programmer	Kyle Thomas
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Parks Supervisor	Pete Curvin
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Parks Maintenance Crew Lead	Doug Collins
	Jack Greene

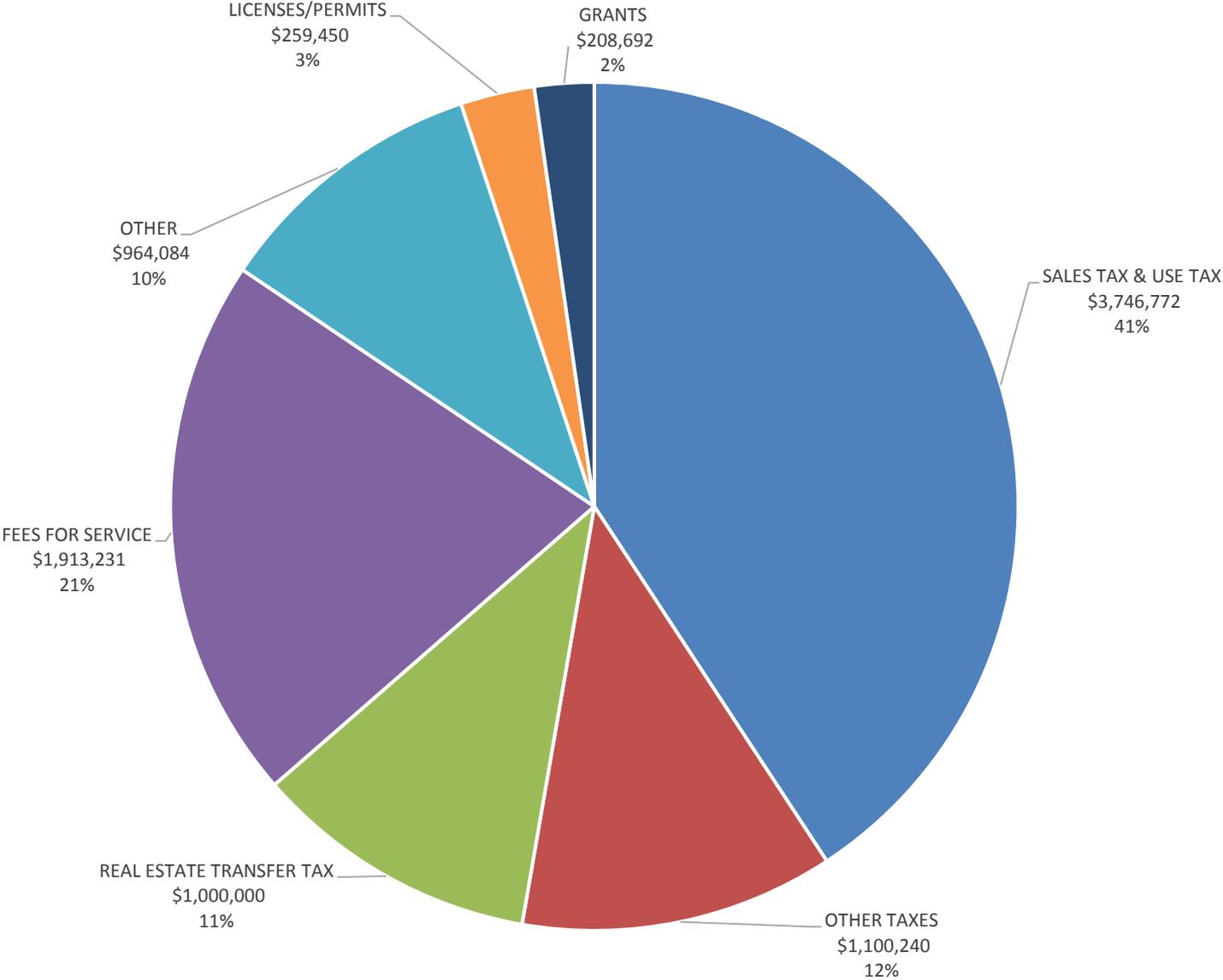
Plus seasonal crew for maintenance and flower boxes and gardens

Numerous seasonal coaches and volunteers for recreation programs throughout the year

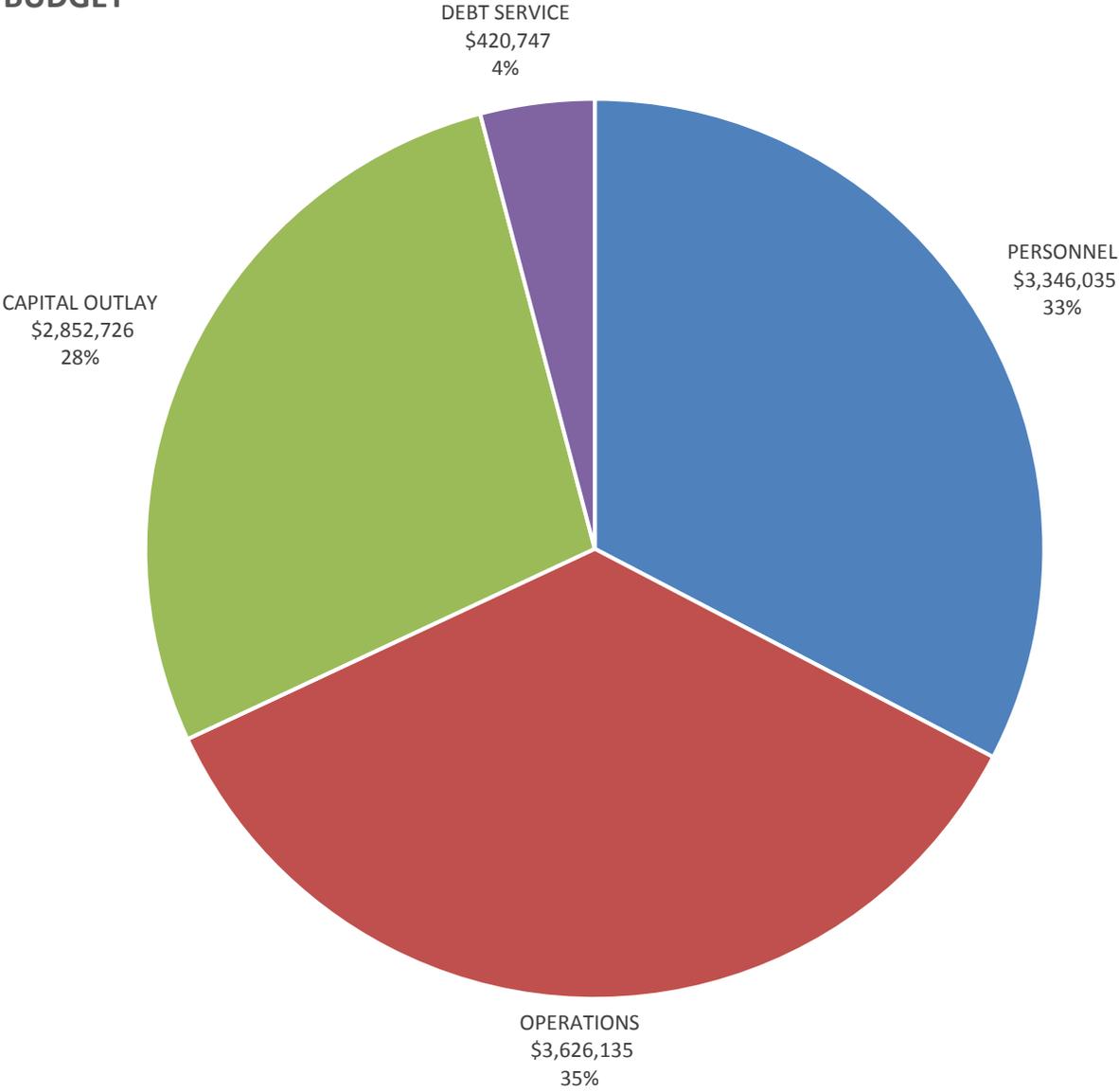


Town of Crested Butte Revenue Flow Chart

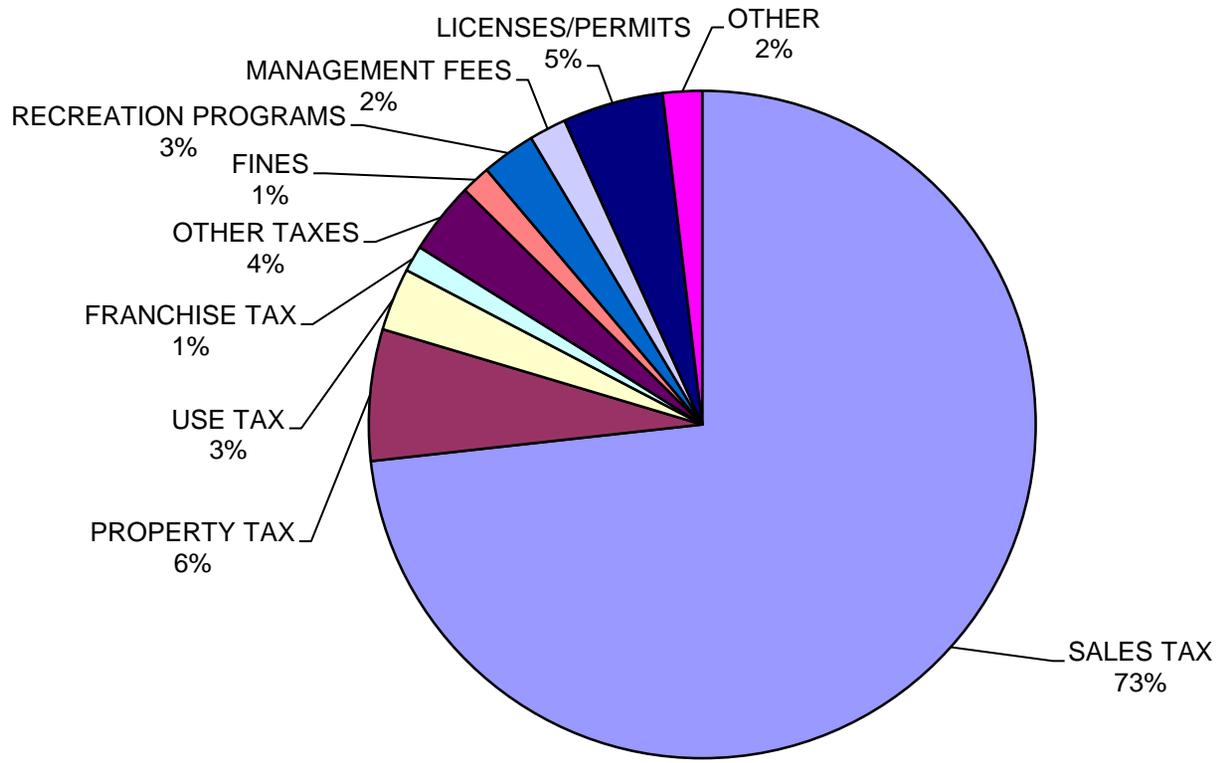
REVENUE - ALL FUNDS COMBINED
2016 BUDGET



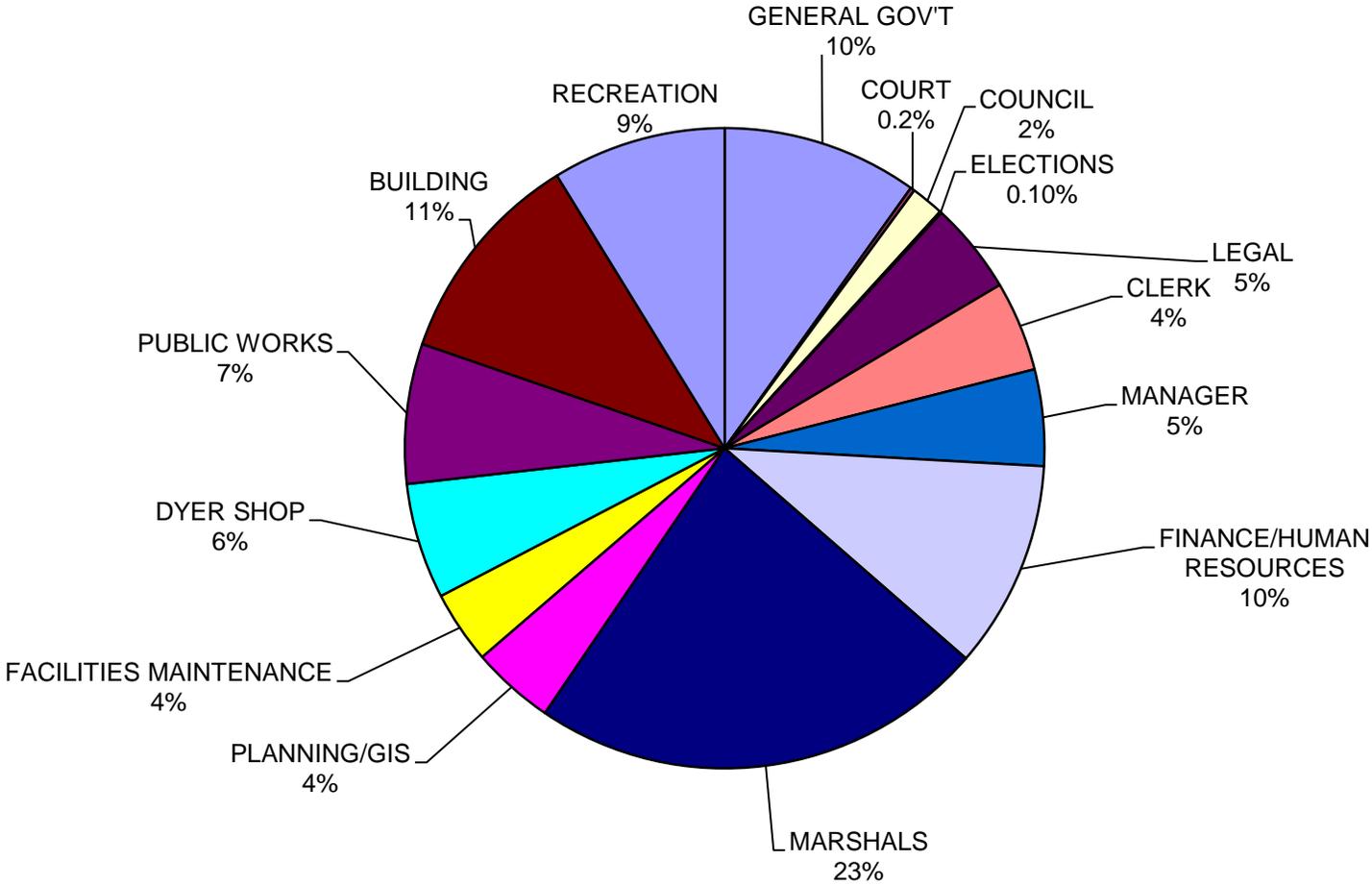
**EXPENDITURES
ALL FUNDS COMBINED
2016 BUDGET**



**GENERAL FUND REVENUE
2016 BUDGET**



**GENERAL FUND EXPENSES
2016 BUDGET**



GENERAL FUND 2016 BUDGET HIGHLIGHTS

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

2015 Changes:

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

2016 Highlights:

REVENUE:

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

EXPENDITURES:

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

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

GENERAL FUND SUMMARY					Variance	% Change
	2014	2015	2015	2016	Budget 15	15 Budget
	ACTUAL	BUDGET	PROJECTED	BUDGET	to Budget 16	16 Budget
REVENUES	3,246,576	3,190,084	3,201,231	3,628,449	438,365	13.7%
CONTRIBUTION FROM RESERVE		426,491	474,123			
TOTAL REVENUES	3,246,576	3,616,575	3,675,354	3,628,449	11,874	0.3%
DEPARTMENT EXPENSES:						
GENERAL GOVERNMENT	363,515	653,616	779,627	358,960	294,656	-45.1%
COURT	5,301	7,710	7,710	7,717	(7)	0.1%
COUNCIL	49,855	56,237	55,660	59,828	(3,591)	6.4%
ELECTIONS	2,250	3,850	10,875	3,450	400	-10.4%
LEGAL	142,740	187,100	187,100	167,100	20,000	-10.7%
CLERK	112,700	159,053	143,201	164,272	(5,219)	3.3%
MANAGER	145,393	183,073	162,741	175,531	7,542	-4.1%
FINANCE	284,124	318,289	312,786	379,136	(60,847)	19.1%
MARSHALS	746,261	758,672	757,816	834,077	(75,405)	9.9%
PLANNING/GIS	88,487	148,854	153,510	156,875	(8,020)	5.4%
FACILITIES MAINTENANCE	0	0	0	132,498		
TOWN SHOP	100,752	167,877	171,104	211,160	(43,283)	25.8%
PUBLIC WORKS	173,673	171,103	193,045	255,055	(83,952)	49.1%
BUILDING	342,515	392,304	361,829	394,714	(2,410)	0.6%
RECREATION	355,952	407,622	378,351	317,188	90,434	-22.2%
TOTAL EXPENSES	2,913,518	3,615,359	3,675,354	3,617,561	(2,202)	0.1%
REVENUE OVER(UNDER) EXPENSES	333,058	1,216	(0)	10,889		
SALARIES/WAGES/BENEFITS				2,282,719		
% OF GENERAL FUND BUDGET				63%		
FUND BALANCE	3,904,685	3,479,410	3,430,562	3,441,450		

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-REVENUES				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PROPERTY TAX	218,426	226,913	226,913	230,009
SPECIFIC OWNERSHIP TAX	51,859	45,000	45,000	45,000
SALES TAX	2,148,154	2,239,296	2,042,261	2,648,090
CIGARETTE TAX	9,402	7,000	7,000	7,000
USE TAX - GENERAL CAPITAL	112,000	55,000	135,000	110,000
CNTY SALES/MINERAL LEASE	51,436	42,000	35,000	20,000
TELEPHONE TAX	4,176	3,000	3,500	3,500
GAS FRANCHISE TAX	29,880	30,000	30,000	32,000
INTEREST & PENALTIES	752	500	600	700
CATV LEASE	10,194	9,500	9,750	10,000
LIQUOR LICENSES	9,641	8,000	8,000	8,000
BUSINESS LICENSES	22,085	20,000	22,000	22,000
DOG LICENSES	739	700	700	750
BUILDING PERMITS	86,158	68,000	110,000	90,000
PLAN REVIEW-BLDG	23,822	19,000	39,000	24,000
SPECIAL REVIEW/INSPECTION-BLDG	0	300	0	300
ENERGY MITIGATION FEE	23,236	0	56,000	0
SIGN PERMITS	722	600	600	600
CERTIFICATE OF ASSESSMENT	310	175	200	200
MISC BUILDING FEES	11,734	2,000	3,200	3,500
BOZAR FEES	16,795	15,000	15,000	16,000
SIDEWALK CAFÉ LICENSE	2,992	2,900	2,800	2,800
MISC LICENSE FEES	5,950	500	2,300	2,500
LICENSE PLATE FEES	6,465	6,000	6,000	6,000
OCCUPATION TAX	49,406	44,000	48,000	48,000
HISTORIC PRESERVATION GRANT	0	500	0	1,400
BIG MINE PLANNING GRANT	9,600	43,500	43,500	
CREATIVE DISTRICT GRANT	5,000		5,000	13,100
PUBLICATIONS	10		40	0
MGMT FEES SEWER AND WATER	65,000	65,000	65,000	65,000
MECHANIC/GIS-SW	18,000	18,000	18,000	18,000
COUNTY COURT - FINES	2,161	2,500	2,000	2,000
TICKET SURCHARGE	674	1,000	750	1,000
FINES - GENERAL	23,770	25,000	25,000	25,000
COURT COSTS	1,623	1,300	1,300	1,300
DOG TICKETS	1,150	1,000	900	1,000
TOWING INCOME	27,245	20,000	17,000	20,000
VIN INSPECTIONS/FINGERPRINTS	882	1,000	1,000	1,000
INTEREST INCOME	1,159	2,000	1,500	2,000
RENT- TOWN BLDGS	39,476	40,000	40,000	40,000
SPECIAL EVENTS FEES	12,175	6,000	6,000	6,000
COPIES/RESEARCH FEES	453	500	350	350
GYMNASTICS	21,510	12,500	12,500	15,000
TUMBLE BUG	632	600	600	600
HOCKEY ADULT FEES	2,340	0	0	0
SOCCER FEES	34,968	18,000	29,604	10,500
BASKETBALL FEES	1,548	1,000	790	1,000

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-REVENUES				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
HOCKEY KIDS FEES	3,210	0	0	0
TENNIS TOURNAMENT			0	750
TENNIS LESSONS	12,936	8,000	10,491	10,000
SOFTBALL FEES-ADULT	13,088	12,000	13,729	12,000
DODGEBALL	400	500	0	500
VOLLEYBALL FEE	58	1,000	0	1,000
LITTLE LEAGUE FEES	7,612	9,000	8,210	9,000
FLAG FOOTBALL	1,430	1,200	1,200	1,200
GARDEN CAMP FEES	8,618	8,000	9,000	0
CHEER CAMP	607		843	700
SUMMER CAMP		10,000	0	0
PARK FEES	22,884	32,000	32,000	32,000
OTHER REVENUE	10,017	3,500	6,100	6,000
INDOOR CLIMBING	6	100	0	100
CONTR. FROM RESERVE		426,491	524,123	
Total Revenue	3,246,576	3,616,575	3,725,354	3,628,449

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

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

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

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

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

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

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

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

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

TOWN OF CRESTED BUTTE				
2016 BUDGET				
GENERAL FUND-PLANNING/GIS				
	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
PERMANENT SALARIES	68,442	96,136	94,000	100,943
FICA	5,248	7,354	7,191	7,722
HEALTH INSURANCE	4,655	8,617	8,350	9,202
RETIREMENT	5,401	5,544	5,544	7,672
TELEPHONE	161	300	300	800
OFFICE SUPPLIES	1,285	1,000	750	1,500
GIS SUPPLIES	-217	1,000	750	1,000
R&M MACHINES	0	500	500	500
TRAVEL AND EDUCATION	460	2,500	2,500	2,500
UNEMPLOYMENT INSURANCE	199	211	282	303
WORKMANS COMP INSURANCE	172	193	193	234
DUES AND SUBSCRIPTIONS	485	500	1,150	500
TRAIL TOOLS & SIGNAGE		500	500	1,500 **
SPECIAL PROJECTS	2,196	2,000	1,000	2,000
GIS/GPS SOFTWARE		20,000	20,500	
CREATIVE DISTRICT DESIGNATION PROJECT		2,500	10,000	20,500
TOTAL EXPENSES	88,487	148,854	153,510	156,875
**Includes donation to City of Gunnison for GOCO grant partnership				

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

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

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

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

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

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

WATER & WASTEWATER FUND 2016 BUDGET HIGHLIGHTS

2015 Changes:

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

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

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

Revenue:

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

Expenditures:

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

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

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

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

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

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

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

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

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

GENERAL CAPITAL (“CAPITAL”) FUND 2016 BUDGET HIGHLIGHTS

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

OPEN SPACE FUND:

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

CAPITAL FUND:

2015 Changes:

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

2016

Revenue:

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

Expenditures:

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

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

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

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

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

TOWN OF CRESTED BUTTE
GENERAL CAPITAL FUND 5 YEAR PLAN

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

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

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

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

**CONSERVATION TRUST FUND
2016 BUDGET HIGHLIGHTS**

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

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

SALES TAX FUND 2016 BUDGET HIGHLIGHTS

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

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

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

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

Revenue:

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

Expenditures:

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

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

STREET & ALLEY FUND 2016 BUDGET HIGHLIGHTS

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

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

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

REVENUE:

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

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

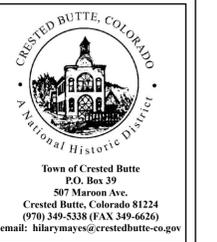
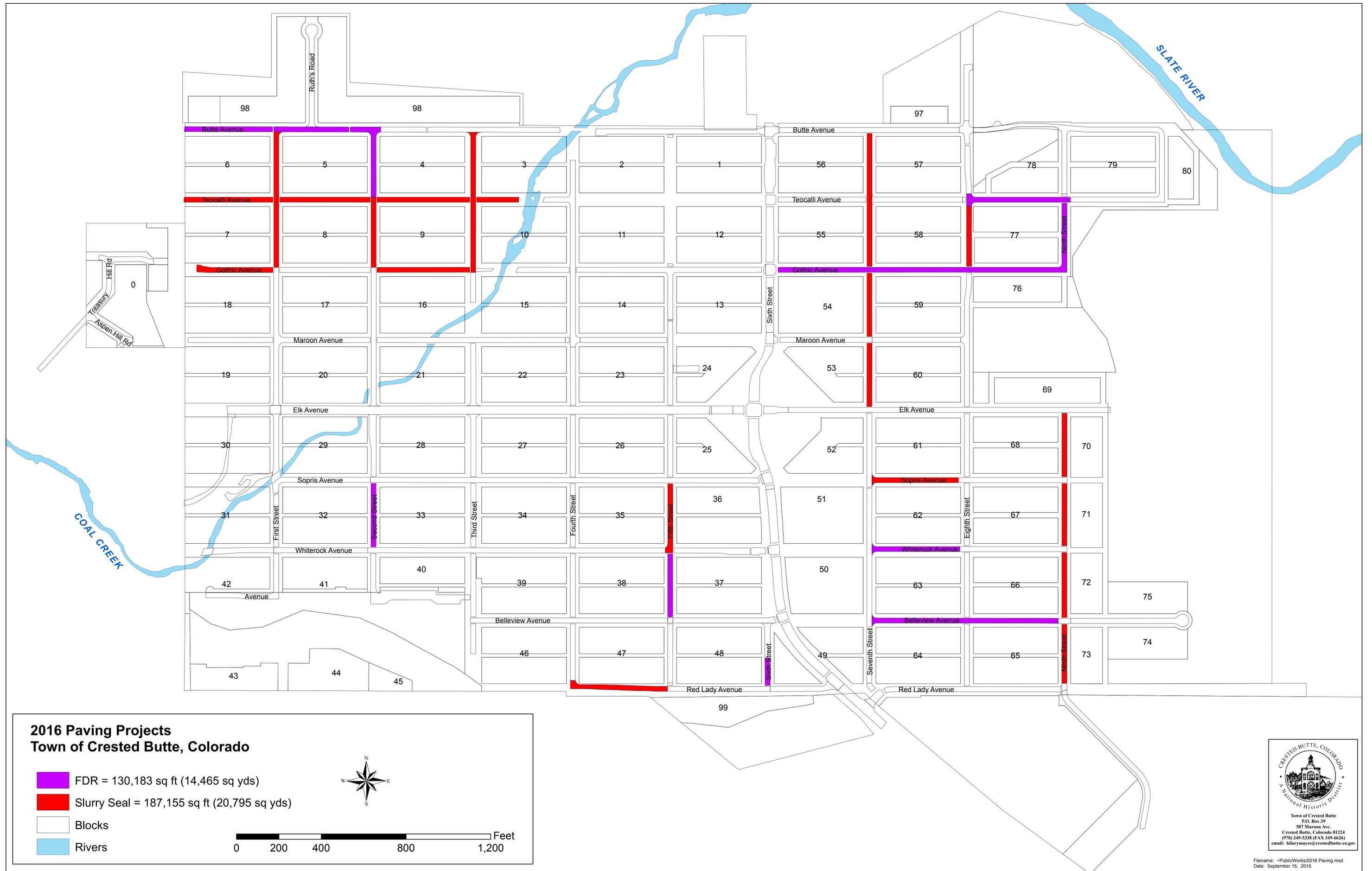
EXPENDITURES:

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

Paving Project for 2016 is the slurry seal of sections of road throughout Town, the paving of the tennis court parking lot and \$32,000 for paving of Butte between 8th & 9th which is a carry-over from 2015. The attached map indicates in RED which roads are scheduled for slurry seal. The next major paving project is scheduled for 2017. The map indicates in purple which roads are scheduled to be milled down and fully repaved (Full Depth Recycling "FDR"). The tennis court parking lot was chosen to be paved in an effort to help protect the courts from gravel being brought onto the courts. The main parking lot at the 4-way location is currently planned for paving in 2017.

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

TOWN OF CRESTED BUTTE				
2016 BUDGET				
STREET & ALLEY	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUE:				
TAX FROM MILL LEVY	640,890	673,949	673,949	698,731
INTEREST & PENALTIES	2,223	2,000	2,000	2,000
OTHER REVENUE	6,710	4,000	3,000	3,000
PARKING IN LIEU	27,024	27,000	320,000	
HIGHWAY USERS TAX	48,402	47,050	47,050	47,829
INTEREST INCOME	840	1,000	1,000	1,200
TOTAL REVENUE	726,089	754,999	1,046,999	752,760
EXPENSES:				
SNOW REMOVAL-LABOR	88,412	101,149	76,252	90,883
R&M STREETS-LABOR	70,931	30,000	74,668	58,922
SNOW REMOVAL-SEASONAL LABOR	14,843	60,766	15,434	20,000
FICA	13,291	14,681	12,726	12,990
HEALTH INSURANCE	43,952	43,617	44,000	30,850
RETIREMENT	14,050	17,755	13,937	13,275
UNEMPLOYMENT INSURANCE	48	576	576	509
WORKMANS COMP INSURANCE	7,350	8,800	8,800	9,680
R&M STREETS-SUPPLIES	18,179	35,000	35,000	35,000
SIDEWALK REPAIR/MAINT	53,424	20,000	20,000	20,000
SIDWEALK PROJECT - BELLEVIEW		35,000	0	
WEED SPRAY-RIGHT OF WAY	1,800	2,800	1,800	2,800
SPILL RESPONSE		1,500	1,500	1,500
PARKING LOTS	1,980	2,000	2,000	2,000
ENGINEERING	0	10,000	5,000	10,000
PAVING PROJECT	87,199	85,000	85,000	132,000
STORM WATER PROJECT	6,886	25,000	25,000	
FUEL	38,486	40,000	20,850	40,000
R&M VEHICLES	15,505	15,000	17,382	20,000
SNOW REMOVAL-SUPPLIES/CONTRACT	24,851	35,000	14,399	35,000
STREET SIGNS	3,459	3,000	2,182	3,000
DAMAGE LIABILITY		5,000	5,000	5,000
TREASURER FEES	19,295	23,588	23,588	24,456
CAPITAL EQUIPMENT		31,000	594,000	22,000
OTHER EXPENSES	413	3,000	2,000	3,000
TOTAL EXPENSES	524,354	649,232	1,101,094	592,866
EXCESS REVENUE OVER(UNDER) EXPENSES	201,735	105,767	(54,095)	159,894
FUND BALANCE	1,549,706	1,630,473	1,700,645	1,818,868
SNOW REMOVAL CONTINGENCY	100,000	100,000	100,000	100,000
PARKING IN LIEU FUND BALANCE	249,519	274,519	7,519	5,519
DESIGNATED FOR TRANSPORTATION	200,000	234,966	234,966	278,637
2016 Project/Capital Detail:				
Paving Projects:				
Slurry seal streets (Red on map)	\$60,000			
Parking Lot Tennis Court	\$40,000			
Butte Ave(8th/9th) carry over from 2015	\$32,000			
Capital Equipment:				
Oscillating plow blade (Replace 1996 blade)	\$ 22,000			



TOWN OF CRESTED BUTTE								
Street Fund 15 Year Plan								
<u>Revenue</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
TAX FROM MILL LEVY	644,216	655,060	656,250	675,938	721,000	742,630	742,800	812,902
INTEREST & PENALTIES	2,000	2,000	1,300	1,300	1,300	1,300	1,300	1,400
INTEREST INCOME	1,000	1,200	8,000	5,000	5,000	10,000	10,000	5,000
HIGHWAY USERS TAX	47,050	47,829	48,329	48,829	49,329	49,829	50,329	50,829
OTHER REV/CONTRIBUTIONS	4,000	3,000	4,000	4,000	4,000	5,000	5,000	5,000
Total Revenue	698,266	709,089	717,879	735,067	780,629	808,759	809,429	875,131
PAYROLL OBLIGATIONS	80,039	67,697	71,082	82,636	86,768	91,106	95,661	100,445
REPAIR & MAINT STREETS	109,668	95,766	99,597	117,581	122,284	127,175	132,262	137,553
SNOW REMOVAL	106,085	148,982	154,941	175,139	182,144	189,430	197,007	204,888
FUEL	20,850	40,000	41,200	42,436	43,709	45,020	46,371	47,762
R&M VEHICLE	17,382	20,000	16,000	18,000	18,000	18,000	18,000	20,000
PAVING PROJECT	85,000	100,000	700,000	85,000	85,000	85,000		1,000,000
ENGINEERING	5,000	10,000	15,000	5,000	5,000	5,000	50,000	20,000
SIDEWALK REPAIR & MAINT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
STORM WATER PROJECT	25,000		30,000		30,000		30,000	
TREASURERS FEES	23,588	24,456	22,969	23,658	25,235	25,992	25,998	28,452
STREET SIGNS/OTHER EXP	14,482	17,300	18,000	18,000	18,000	18,000	18,000	18,000
BLOWER/SWEEPER/PLOW BLADE	25,000	22,000	150,000					
Total Expenditures	532,094	566,201	1,338,789	587,449	636,140	624,724	633,300	1,597,098
AVAILABLE FUND BALANCE	1,715,878	1,860,766	1,239,857	1,387,474	1,531,963	1,715,998	1,892,127	1,170,160
ASSESSED VALUE FOR TAXES	87,341,320	87,500,000	90,125,000	90,125,000	92,828,750	92,850,000	95,635,500	95,650,000
MILL LEVY	8.059	7.500	7.500	7.500	8.000	8.000	8.000	8.500
Transportation Needs Mill	0.441	0.500	0.750	1.000	1.000	0.750	0.750	0.500
Transportation Revenue	34,966	43,671	65,625	90,125	90,125	69,622	69,638	47,818
Fund Balance - Trans.	234,966	278,637	344,262	434,387	524,512	344,133	413,771	(38,411)
Red Lady/135/7th						250,000		500,000
3% growth reassessment years								

TOWN OF CRESTED BUTTE								
Street Fund 15 Year Plan								
<u>Revenue</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
TAX FROM MILL LEVY	813,025	862,046	886,725	913,327	913,500	931,770	931,950	959,909
INTEREST & PENALTIES	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500
INTEREST INCOME	5,000	10,000	12,000	15,000	1,000	5,000	8,000	8,000
HIGHWAY USERS TAX	51,329	51,829	52,329	52,829	53,329	53,829	54,329	54,829
OTHER REV/CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	875,754	930,275	957,454	987,656	974,329	997,099	1,000,779	1,029,238
PAYROLL OBLIGATIONS	105,467	110,740	116,277	122,091	128,195	134,605	141,336	148,402
REPAIR & MAINT STREETS	143,055	148,777	154,728	160,917	167,354	174,048	181,010	188,250
SNOW REMOVAL	213,083	221,607	230,471	239,690	249,277	259,248	269,618	280,403
FUEL	49,195	50,671	52,191	53,757	55,369	57,030	58,741	60,504
R&M VEHICLE	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
PAVING PROJECT		85,000	85,000		1,100,000		85,000	85,000
ENGINEERING	7,500	7,500	7,500	60,000	20,000	10,000	10,000	10,000
SIDEWALK REPAIR & MAINT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM WATER PROJECT	35,000		35,000		35,000	35,000		
TREASURERS FEES	28,456	30,172	31,035	31,966	31,973	32,612	32,618	33,597
STREET SIGNS/OTHER EXP	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
BLOWER/SWEEPER/PLOW BLADE	225,000	220,000						
Total Expenditures	869,756	937,466	775,202	731,421	1,850,168	765,544	841,323	869,156
AVAILABLE FUND BALANCE	1,176,158	1,168,967	1,351,219	1,607,453	731,614	963,169	1,122,625	1,282,707
ASSESSED VALUE FOR TAXES	98,519,500	98,525,000	101,480,750	101,500,000	103,530,000	103,550,000	106,656,500	106,700,000
MILL LEVY	8.500	8.750	9.000	9.000	9.000	9.000	9.000	9.000
Transportation Needs Mill	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Transportation Revenue	47,825	49,260	49,263	50,740	50,750	51,765	51,775	53,328
Fund Balance - Trans.	9,414	58,673	107,936	158,676	209,426	261,191	312,966	366,294
Red Lady/135/7th								
3% growth reassessment years								

AFFORDABLE HOUSING FUND 2016 BUDGET HIGHLIGHTS

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

2015 Changes:

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

Revenue:

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

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

Expenditures:

Line items with significant increases:

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

TOWN OF CRESTED BUTTE				
2016 BUDGET				
AFFORDABLE HOUSING	2014	2015	2015	2016
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES:				
AFFORDABLE HOUSING PMT IN LIEU	119,866	90,000	171,000	130,000
DUPLEX/RANCH HOUSE-RENTS	33,187	35,280	35,280	35,280
RED LADY ESTATE RENT	5,100	6,960	5,220	5,220
PARADISE PARK LOT SALES		300,000	0	340,000
PARADISE PARK - UNIT SALES		135,000	137,307	
INTEREST INCOME	80	100	100	100
OTHER/GRANTS	140,000	350,000	475,000	
CONTRIBUTION FROM RESERVE		62,460	56,787	75,200
TOTAL REVENUE	298,233	979,800	880,694	585,800
EXPENSES:				
TEMPORARY HELP			798	
LEGAL FEES	3,000	1,000	3,000	30,000
AUDITING	623	1,200	750	1,000
INSURANCE	3,474	3,600	3,694	4,000
AFFORDABLE HOUSING TAPS	22,665	374,000	374,000	128,500
TRAVEL & EDUCATION		2,000		1,500
HOUSING AUTHORITY	30,000	30,000	30,000	48,000
HOUSING MAINTENANCE	17,706	15,000	15,000	48,000
UTILITIES	3,049	3,000	3,500	3,800
PARADISE PARK - UNIT PURCHASE	127,371			
BLOCK 79/80 INFRASTRUCTURE		550,000	450,000	155,000
DESIGN AND ARCHITECTURE				150,000
NEEDS ASSESSMENT				16,000
OTHER EXPENSES	536		750	
TOTAL EXPENSES	208,424	979,800	880,694	585,800
REVENUE OVER(UNDER) EXPENSES	89,809	0	0	0
FUND BALANCE	288,845	226,385	232,058	156,858
Legal Fees increase for work on lot sales, guidelines, replats				
Affordable Housing Tap Fees-- tap fee make up for 11 units in Paradise Park				
Housing Authority--increase of \$18,000 for GVRHA personnel in CB 3 days per week				

Town of Crested Butte
Debt & Lease Schedule

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



Staff Report

November 2, 2015

To: Mayor and Town Council

From: Todd Crossett, Town Manager

Subject: **Region 10 Broadband Project Update and Introduction of Possible Local Phase Two Project**

Date: November 2, 2015

Background and Summary:

The Town has been working with the County, the Town of Mt. Crested Butte and Region 10, with the aide of DOLA funding, to identify ways to enhance broadband service within Region 10 and to 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 is on track to commence in 2016.

Region 10 is now bundling projects to apply for a Phase 2 DOLA Grant to enhance broadband capacity from Montrose to the end communities. With the assistance of consultants, Region 10, the County and the Towns have been actively examining options for improving broadband infrastructure to Gunnison and then to Crested Butte and Mt. Crested Butte. The leading option as of August was to use space on the WAPA line from Montrose to Gunnison. However, legal issues have not been ironed out, and WAPA, at this time, is unsure that it can grant such a request until further process has been conducted.

A plan is now being vetted to light up "dark" fiber on existing commercial lines to Gunnison and then to Crested Butte and Mt. Crested Butte.

Mike Lee, IT Director for the City of Gunnison, Russ Forrest, County Community Development Director and Todd Crossett, CB Town Manager, will provide an update and information on the proposed project available to date.

If such a project should prove to be viable, the Town would need to make a decision whether or not to participate in applying for the Phase 2 Grant.

Information on this potential project is just coming available. The purpose of this agenda item is to supply the Council with information as it is becoming available so that it may have the background understanding necessary to consider a specific proposal if one comes together.



Staff Report

November 2, 2015

To: Mayor and Town Council
Thru: Todd Crossett, Town Manager
From: Bob Gillie, Rodney Due, Lois Rozman
Subject: **Town Purchase of Parcel in Block 27, Ordinance #11, Series 2015**
Date: October 29, 2015

Summary: The parcel of land behind the Pita's in Paradise location, on the south side of the alley, was listed for sale this year for \$1,000,000 and fenced off. In the past, this parcel had been informally used for parking and snow storage. The parcel is 7031.25 square feet and has a historic shed on the back northeast corner.

Background: During the snow storage and removal discussion on September 21, 2015, Rodney Due discussed this parcel as a critical snow storage location for core snow removal activities. The parcel takes snow from the core and the alleys adjacent to Elk Avenue on the south side. Loss of this lot would seriously impact the Town's ability to manage snow in the core and result in the need to plow and remove snow simultaneously during snow events, adding up to \$156,000 a year in snow removal costs.

In addition, the site had been used in the past for porta potties and the storage of planters during special events. The storage of planters is significant because otherwise the planters must be loaded up and trailered out of the core, adding significant staff time in the pre-dawn hours each time planters must be moved for an event.

The availability of vacant land in the core is extremely limited and is rapidly coming to the point of non-availability. The Town has at times been criticized for a perceived lack of aggressiveness in using Payment-In-Lieu of parking fees. This property may represent the last viable parcel in the core that is available for acquisition to impact parking, snow storage and other Town activities.

The staff, as part of its due diligence, commissioned an appraisal. The appraisal came in at \$850,000. In order to secure the lot and give the Town time to consider an ordinance, a contract was entered into on the lot at a price of \$837,250. The contract will become null and void if the Council chooses to not pass Ordinance #11.

Discussion:

Pros:

- The Town is in desperate need of locations to store snow in the core. As parcels continue to be developed, the difficulty and cost of managing snow has risen significantly over the past decade. This property is a critical acquisition to try and stem this tide.
- The acquisition of this parcel would greatly enhance the ability of the Town to manage parking and special events in the core. If we manage the parking to enhance turnover and provide more parking it would be consistent with the intent of Payment-In-Lieu of parking fee expenditures.
- There are elements of this parcel (trees and garage) that may not lend itself to parking but could lend itself to other uses.
- Private development of this parcel would exacerbate parking and snow storage problems in an already strained core area.

Cons:

- The cost of the parcel is significant and would require expenditure of most of the PIL of parking fund and additional funds.
- The acquisition of the parcel would preclude private development which could enhance property and sales tax increments in the future.

Legal Implications: The Town would need to sanction the acquisition by passing an ordinance to that affect.

Financial Implications: Assuming the acquisition price is \$837,250 the recommendation for application of funds to purchase is:

- \$560,000 from Parking in Lieu Fund balance (current fund balance is \$569,000)
- \$277,250 plus closing costs from Sales Tax Fund current revenues.

The current estimate is for the Sales Tax fund to have \$500,000 in undistributed revenue just from 2015 (not touching any of the “interest” fund balance). The \$500,000 is made up from increased sales tax collections as well as the General fund not needing the full amount of its 73% allocation (actually taking \$200,000 less than what was budgeted).

The above application of funds is the best way to accomplish the purchase without harming any current fund balances in the General, Street, and Sales Tax funds. It only touches the Parking-In-Lieu fund balance. There is also a nexus with the lot located in the core area where both Parking-In Lieu revenue and sales tax is primarily generated.

Staff Recommendation: The Town has acquired several pieces of property in the past that, when acquired, may have appeared financially questionable but proved to be clairvoyant in retrospect.

Staff recommends that the Town acquire this parcel as a critical piece of infrastructure that will enhance the Town’s ability to manage its growing demands and reduce ongoing costs.

Recommended Motion: I move to set Ordinance #11, Series 2015 for Public Hearing on November 16, 2015.

ORDINANCE NO. 11

SERIES 2015

AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AUTHORIZING THE TOWN'S PURCHASE AND ACQUISITION OF LOTS 17 AND 18, AND THE NORTH 6.25 FEET OF LOT 19, BLOCK 27, TOWN OF CRESTED BUTTE, COUNTY OF GUNNISON, STATE OF COLORADO FOR THE PURCHASE PRICE OF \$837,250.00

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 politic under and by virtue of the Constitution and the laws of the State of Colorado;

WHEREAS, the Town staff has recommended that the Town purchase and acquire certain real property in Crested Butte legally described as Lots 17 and 18, and the North 6.25 Feet of Lot 19, Block 27, Town of Crested Butte, County of Gunnison, State of Colorado (the "Subject Property") for the purchase price of \$837,250.00, with the same to be used for parking, snow storage and other public purposes as the Town deems fit;

WHEREAS, pursuant to Colorado law, the Town Council is authorized to acquire interests in real property necessary, suitable or proper for public purposes;

WHEREAS, the Town Council has considered the Town staff's afore-described recommendation and desires to now proceed with consummating the purchase and acquisition of the Subject Property pursuant to the terms and requirements of this ordinance; and

WHEREAS, the Town Council hereby finds that it is in the best interest of the Town and the health, safety and welfare of the residents and visitors of Crested Butte that the Town purchase and acquire the Subject Property to be used for public purposes as set forth hereinbelow.

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

Section 1. Authorization to Purchase and Acquire the Subject Property. The Town Council, pursuant to the Crested Butte Municipal Code and the laws of the State of Colorado, hereby authorizes the purchase by the Town, for the sum of \$837,250.00 (the "Subject Property Purchase Price") plus customary costs and expenses, closing costs and fees, to purchase and acquire the Subject Property, and authorizes and directs the Mayor, Town Manager and Town Clerk to appropriately execute any and all contracts, deeds and any and all other documents necessary and appropriate to consummate said purchase and acquisition.

Section 2. Appropriation of Funds for the Purchase and Acquisition of the Subject Property. The Town Council hereby appropriates the sum of \$837,250.00 plus customary costs and expenses, closing costs and fees for the purchase and acquisition of the Subject Property, with \$569,000.00 coming out of the Town's Parking in Lieu Fund and the balance coming out of the Town's Sales Tax Fund, and authorizes the expenditure of said sums for such purpose.

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, sentences, clauses, phrases, words or other provisions of this ordinance, or the validity of this ordinance shall stand notwithstanding the invalidity of any section, sentence, clause, phrase, word or other provision.

Section 4. Savings Clause. Except as amended hereby, the Crested Butte Municipal Code, as amended, shall remain valid and in full force and effect. Any provision of any ordinance previously adopted by the Town which is in conflict with this ordinance is hereby repealed as of the enforcement date hereof.

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

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

TOWN OF CRESTED BUTTE, COLORADO

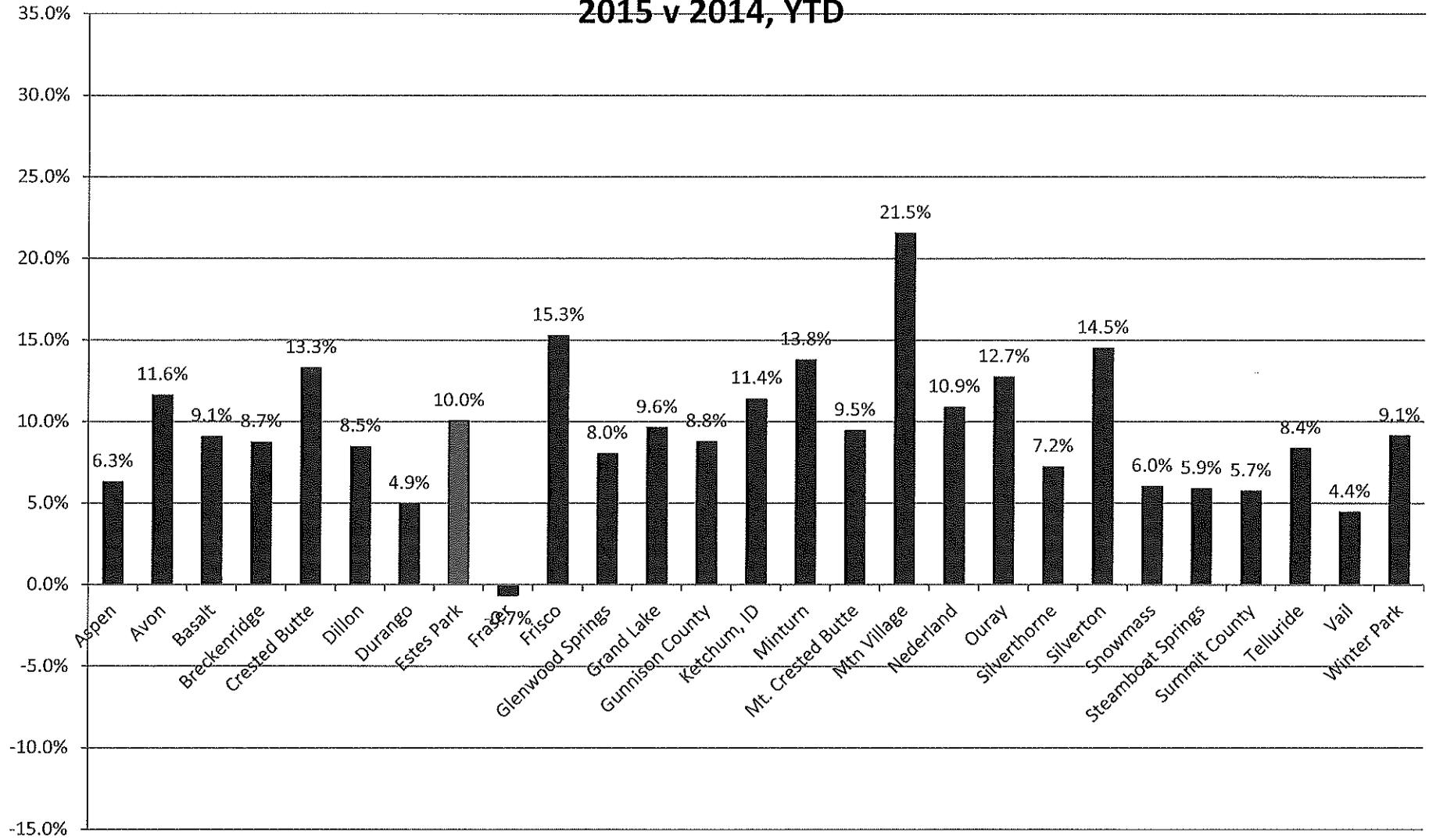
By: _____
_____, Mayor

ATTEST:

Lynelle Stanford, Town Clerk

(Seal)

2015 v 2014, YTD



Lynelle Stanford

From: Todd Crossett
Sent: Monday, October 26, 2015 10:44 AM
To: Aaron Huckstep; 'John Belkin'; Glenn Michel; Michael Yerman; R Mason; Walker Berkshire; J Schmidt; Shaun; Chris Ladoulis; Lynelle Stanford
Subject: Fwd: Size of Art Center

Council,

This is reflective of a line of questioning that seems to be going around Town at the moment. I am forwarding my response so that you have this basic info at hand if you are asked.

This is in the BOZAR process at this time. So it is best to refer people to the BOZAR public workshop on the 17th.

Regards,
Todd

Sent from my iPhone

Begin forwarded message:

From: Todd Crossett <TCrossett@crestedbutte-co.gov>
Date: October 26, 2015 at 10:37:34 AM MDT
To: Aaron Huckstep <huck@crestedbutte-co.gov>
Cc: -Rob -Boyle <rob@redmountainbuilders.us>, Lynelle Stanford <lstanford@crestedbutte-co.gov>, Michael Yerman <MYerman@crestedbutte-co.gov>
Subject: Re: Size of Art Center

Rob,

Thanks for reaching out with this question.

The actual building footprint is proposed at about 22,000 sq feet. The total square footage of the building is proposed at about 38,000 sq feet. BOZAR looked at, and provided initial feedback on, three different preliminary design concepts in work session last week.

All three preliminary design concepts were staked out in the park for the work session. Someone looking at the stakes could mistakenly conclude that it was the layout for one building, which of course would appear extremely large.

The Center architects are now working on a single design concept that considers initial feedback from BOZAR and staff. BOZAR will be holding a public workshop on this proposed Center design on November 17 at 6:00 pm. The primary objective of the session will be public feedback.

I encourage you to attend if you are able. Michael Yerman and I are also happy to field any further questions you may have.

Best regards,

Todd Crossett
Town Manager
Town of Crested Butte, CO
(970) 376-1255

Sent from my iPhone

On Oct 26, 2015, at 10:01 AM, Aaron Huckstep <huck@crestedbutte-co.gov> wrote:

Hi Rob,

Thanks for your email. I honestly cannot remember whether the 30K sqft was a restriction or a maximum size guarantee, etc. I am copying Town Clerk Lynelle Stanford so your email becomes part of Town's record. I'm also copying Town Manager Todd Crossett and Town Planner Michael Yerman as they are more familiar with the project's details.

Best Regards,

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

From: -Rob -Boyle [<mailto:rob@redmountainbuilders.us>]
Sent: Friday, October 23, 2015 1:35 PM
To: huck
Subject: Size of Art Center

Hey Huck,

I was just looking over minutes from the April council meetings when the art center got it's approval.

At that time it was presented as a 30,000sf project and it has now been laid out as a 38,000 sf project.

Did I miss something at a council meeting? Did the council intend to approve a 38000 sf building?

thanks,

Rob Boyle

November 16, 2015

Council Transition

Council Roles and Responsibilities

Public Officials' Liability – CIRSA Video

Broadband Con't

Snow Plan

Budget Amendment – 1st Reading

Recognition of David Jelinek

December 7, 2015

Public Hearing

Transfer of The Dogwood Liquor License located at 309 3rd Street From The Dogwood LLC to Elevated Spirits LLC

December 21, 2015

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

Elyse Ackerman – DOLA

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

January 19, 2016

Work Session

Cemetery Committee

Future Work Session Items:

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