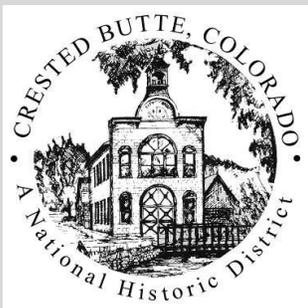


AGENDA
Town of Crested Butte
Regular Town Council Meeting
Monday, November 6, 2017
Council Chambers, Crested Butte Town Hall



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*

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

6:00 WORK SESSION

1) Presentation by Ashley Upchurch, Executive Director of the Chamber, on Summer Grants and Chamber/Visitor Center Activity.

6:20 2) Update on Town Park Playground Renovation Project.

6:45 3) Presentation by Bill Oliver, Secretary of Silent Tracks, Melanie Armstrong, PhD Assistant Professor, Public Lands Coordinator Master in Environmental Management (MEM) Program at Western Colorado University, Douglas Shaw, Candidate for MEM, and Brian Lieberman, Stewardship Coordinator of the Crested Butte Land Trust, on Data Collection from the Slate River Drainage and Plans for Continued Data Collection on Usage.

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

7:02 APPROVAL OF AGENDA

7:04 CONSENT AGENDA

1) October 16, 2017 Regular Town Council Meeting Minutes.

2) Resolution No. 66, Series 2017 - A Resolution of the Crested Butte Town Council Approving the Jackson Subdivision Located Within Block 16, the North 75 Feet of Lot 5 and All of Lots 6-10, Town of Crested Butte, Gunnison County, State of Colorado.

3) Appointment of Jenny Birnie and Lisa Wishard to the Creative District Commission.

The listing under Consent Agenda is a group of items to be acted on with a single motion. The Consent Agenda is designed to expedite Council business. The Mayor will ask if any citizen or council member wishes to have any specific item discussed. You may request that an item be removed from Consent Agenda at that time, prior to the Council's vote. Items removed from the Consent Agenda will be considered under New Business.

7:06 APPRECIATION AND COMMENDATION RECOGNIZING TODD WASINGER, ADAM OFSTEDAHL, AND JOHN STOCK FOR THEIR EFFORTS IN ASSISTING WITH THE STUDENT TOWN RENTAL BUILD PROJECT

7:15 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.

7:20 STAFF UPDATES

7:35 PUBLIC HEARING

1) Ordinance No. 31, Series 2017 - An Ordinance of the Crested Butte Town Council Amending Section 13-1-110 of the Crested Butte Municipal Code to Increase the System Development Fees, Otherwise Known as “Tap-In Fees”, to \$8,100 Per EQR for Water and \$9,900 Per EQR for Sewer; Amending Section 13-1-120 of the Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a “Base Rate” to \$28.00 Per Month Per EQR and to Increase the Rates for Water Use Above the “Base Allotment” to \$3.50 Per 1,000 Gallons for the First 5,000 Gallon Block, \$3.75 Per 1,000 Gallons for the Second 5,000 Gallon Block, \$4.00 Per 1,000 Gallons

for the Third 5,000 Gallon Block, \$4.25 Per 1,000 Gallons for the Fourth 5,000 Gallon Block, \$4.75 Per 1,000 Gallons for the Fifth 5,000 Gallon Block and \$5.50 Per 1,000 Gallons Thereafter; Amending Section 13-1-150 of the Crested Butte Municipal Code to Increase the Monthly Service Charge for Sewer Service to \$37.50 Per Month Per EQR.

7:40 2) Resolution No. 63, Series 2017 - A Resolution of the Crested Butte Town Council Adopting the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal Year 2018, Beginning the First Day of January 2018 and Ending the Last Day of December 2018.

7:45 3) Resolution No. 64, Series 2017 - A Resolution of the Crested Butte Town Council Adopting the Budget and Appropriating Sums of Money for the Town of Crested Butte, Colorado for the Fiscal Year Beginning the First Day Of January 2018, and Ending the Last Day of December 2018, Estimating the Amount of Money Necessary to be Derived from Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

7:50 **NEW BUSINESS**

1) Discussion and Possible Adoption of the 2017/2018 Snow Plan.

8:05 2) Ordinance No. 33, Series 2017 - An Ordinance of the Crested Butte Town Council Amending Section 8-1-30 to Modify Regulations Regarding the Use of Snowcats in Town.

8:30 3) Ordinance No. 34, Series 2017 - An Ordinance of the Crested Butte Town Council Authorizing the Sale of 721 Butte Avenue, Unit I to Douglas Collins for an Amount of \$110,525.

8:35 4) Discussion of the Key Metrics Comparison, Brush Creek Proposal to Gunnison Valley Needs Assessment Presented by Michael Yerman.

8:55 5) Resolution No. 65, Series 2017 - A Resolution of the Crested Butte Town Council Declaring Its Opposition to the Sale of the Brush Creek Parcel (“The Parking Lot Parcel”).

9:10 6) Resolution No. 67, Series 2017 - A Resolution of the Crested Butte Town Council Setting the Date for a Run-Off Election if Such Election is Necessary; Determining That the Election is to be Conducted as a Mail Ballot Election Under the Municipal Election Code; Designating the Town Clerk as the Designated Election Official; and Giving Authority to Hire Election Judges.

9:20 **LEGAL MATTERS**

9:25 **COUNCIL REPORTS AND COMMITTEE UPDATES**

9:40 **OTHER BUSINESS TO COME BEFORE THE COUNCIL**

9:50 **DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE**

- Monday, November 20, 2017 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, December 4, 2017 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, December 18, 2017 - 6:00PM Work Session - 7:00PM Regular Council

10:00 **ADJOURNMENT**



Summer 2017 Grant Report to Crested Butte Town Council

Crested Butte Pole Pedal Paddle

The 5th Annual CB3P was a big success! Besides a drop in 2014, the event has grown steadily year over year, and the local vs visitor participation has varied. This past year we marketed primarily within the valley, but one third of the grant funding went to marketing outside the valley through Travel Crested Butte. We are pleased with the success of this event and will continue to market it heavily to both locals and drive markets. It provides a fun event for locals while bringing in visitors during the off-season!

Crested Butte Bike Week

CB Bike Week 2017 was a huge success greatly thanks to grant support. We had 388 online registrants, over 50% of which came from outside the valley. Including day-of registrations, we ended up with 550 total participants. Most day-of registration was for the Chainless and was primarily locals. The number of sponsors, vendors and registrants in all three of the Chamber's events (the Chainless, Fat Tire 40 and the Film Fest) went up from 2016 to 2017. We can credit much of this to our marketing campaign. About two thirds of the grant went to marketing CBBW, and the remaining assisted race production, purchasing supplies and food needed for the two races.

Fourth of July

This year's Independence Day celebrations received nothing but praise from participants and attendees! Based on feedback from locals and businesses over the past two years, we did not market this event as much as we have in the past. After two years with well over 10,000 attendees, general consensus was that such large numbers were difficult to handle. Verbal feedback expressed that the 8,000 partiers we brought to Elk Avenue and Mt Crested Butte was a much more manageable number. We will up our marketing campaign next year, focusing on the drive market, to ensure we do not slip below this comfortable margin.

Grant funding from Crested Butte went towards event production such as rental needs and flags to help decorate town which we handed out on July 3. We also used some of the funds to support our extensive volunteer network that makes throwing this event possible. We have had phenomenal support from the Rocky Mountain Youth Corps for the past few years as volunteers at both CB Bike Week and 4th of July. They are integral in the production of both events, and we've begun putting real effort into volunteer appreciation to ensure they return in coming years.

Thank you for supporting these events! We look forward to improving and increasing their benefits to the town of Crested Butte next year.

Crested Butte Mt. Crested Butte Chamber of Commerce
CB3P
2017

	Date	Num	Name	Memo
Event / Program Income				
CB Pole Pedal Paddle				
CB3P Race Fees				
	04/25/2017	4455	CB3P	CB3P Race F
	04/28/2017	4456	CB3P	CB3P Race F
	05/01/2017	4459	CB3P	CB3P Race F
	05/15/2017	4465	CB3P	CB3P Race F
	05/18/2017	3494	Zach Coffey	refund registra
Total CB3P Race Fees				
CB3P Government Grants				
	01/11/2017	4406	Town of Crest	CB3P Govern
Total CB3P Government Grants				
CB3P Sponsors				
	04/25/2017	4439	CB3P	CB3P 2017 S
	04/26/2017	4440	CB3P	CB3P 2017 S
Total CB3P Sponsors				
CB Pole Pedal Paddle - Other				
	04/29/2017	LF		reclassify EM
Total CB Pole Pedal Paddle - Other				
Total CB Pole Pedal Paddle				
Total Event / Program Income				
EVENT/PROGRAM EXPENSE				
CB Pedal Paddle Pole				
CB3P Contractors				
	04/29/2017	3481	Austin Beasor	CB3P safety t
	04/29/2017	3482	Kyle Juszczuk	CB3P safety t
Total CB3P Contractors				
CB3P Marketing				
	03/31/2017	6329	Travel Creste	CB3P various
	04/25/2017	3475	Keitha Kostyk	CB3P posters
	04/25/2017	3477	B&B Printers	CB3P poster p
	05/05/2017		vCB News	CB3P ads x 2
	05/09/2017	3484	Tiffanie Simp	CB3P website
	05/16/2017		vCB News	CB3P ads x 2
	05/16/2017		Gunnison Col	CB3P x 2 ads
	05/16/2017		Gunnison Col	CB3P x 2 ads
Total CB3P Marketing				
CB3P Permits				
	03/27/2017	3468	Gunnison Col	CB3P Gunnsi
	04/11/2017	2017CB3P	vTown of Mt.	(CB3P Mt CB p
	06/01/2017		vCrested Butte	CB3P patrol fe
	06/01/2017		vCrested Butte	CB3P USFS f

Total CB3P Permits

CB3P Food Costs

04/28/2017 Clark's Marke CB3P food pu

Total CB3P Food Costs

CB3P T-Shirts/Gear

03/27/2017 Mizu Life CB3P water b

04/12/2017 Mizu Life CB3P water b

Total CB3P T-Shirts/Gear

CB3P Supplies

04/05/2017 287586 Rainbow Raci CB3P racing r

04/20/2017 CB3P cc'd ove

04/22/2017 vCB True Valt CB3P white c:

04/24/2017 epmt Webscorer In webscorer pro

05/09/2017 3484 Tiffanie Simp gas for Tiff's p

05/16/2017 vCrested Butte CB3P propane

Total CB3P Supplies

CB3P Awards

04/25/2017 3480 Cash CB3P total ca

Total CB3P Awards

CB3P Support Meal/Ent

04/17/2017 vBrick Oven T CB3P chambe

04/29/2017 vBrick Oven T CB3P volunte

04/30/2017 High Alpine Bi food and drink

Total CB3P Support Meal/Ent

CB3P Postage

04/03/2017 1709328700 Hammer Nutri CB3P postage

05/16/2017 3485 Tiffanie Simp CB3P postage

Total CB3P Postage

CB3P Donations

07/06/2017 3524 Crested Butte CB3P donatio

Total CB3P Donations

Total CB Pedal Paddle Pole

Total EVENT/PROGRAM EXPENSE

TOTAL

10:23 AM

07/24/2017

Cash Basis

<u>Original Amount</u>	<u>Paid Amount</u>
307.33	307.33
245.00	245.00
1,254.80	1,254.80
1,280.35	1,280.35
-50.00	-50.00
	<u>3,037.48</u>
1,500.00	<u>1,500.00</u>
	1,500.00
200.00	200.00
500.00	<u>500.00</u>
	700.00
2,343.66	<u>2,343.66</u>
	<u>2,343.66</u>
	<u>7,581.14</u>
	7,581.14
-75.00	-75.00
-75.00	<u>-75.00</u>
	-150.00
-500.00	-500.00
-135.00	-135.00
-142.00	-142.00
-389.34	-370.77
-26.00	-26.00
-389.34	-18.57
-315.00	-13.31
-315.00	<u>-301.69</u>
	-1,507.34
-100.00	-100.00
-28.00	-28.00
-250.00	-250.00
-20.25	<u>-20.25</u>

	-398.25	
-106.49	<u>-106.49</u>	-106.49
-722.16	-722.16	
-722.16	<u>-722.16</u>	-1,444.32
-162.18	-162.18	
-39.00	-39.00	
-7.11	-7.11	
-33.33	-33.33	
-34.24	-34.24	
-41.96	<u>-41.96</u>	-317.82
-800.00	<u>-800.00</u>	-800.00
-44.00	-44.00	
-62.20	-62.20	
-46.96	<u>-46.96</u>	-153.16
-28.82	-28.82	
-19.20	<u>-19.20</u>	-48.02
-800.00	<u>-800.00</u>	
	<u>-800.00</u>	
	<u>-5,725.40</u>	
	<u>-5,725.40</u>	
	<u>1,855.74</u>	

Crested Butte Mt. Crested Butte Chamber of Commerce
CB Bike Week
 2017

4:57 PM

08/08/2017

Accrual Basis

Ordinary Income/Expense	Date	Name	Memo	Amount
Income				
Event / Program Income				
CB Bike Week Income				
CBBW Government Grants				
	01/11/2017	Town of Crested Butte	CBBW Government Grant - Town of CB	2,000.00
	05/16/2017	Town of Mt. Crested Butte	2017 CBBW Government Grant	3,000.00
Total CBBW Government Grants				5,000.00
CBBW Sponsors				
	05/16/2017	Western State Colorado University	Crested Butte Bike Week 2017 - BRONZE Spo	675.00
	05/16/2017	Stio	Crested Butte Bike Week 2017 GOLD Sponsor	0.00
	06/01/2017	Defiant Packs	Crested Butte Bike Week Sponsor - In Kind spo	0.00
	06/13/2017	Gunnison Crested Butte Tourism Associatio	2017 Crested Butte Bike Week Sponsor - Cash	5,000.00
	06/19/2017	Soma Wellness	Crested Butte Bike Week Sponsor - In-Kind don	0.00
	06/24/2017	Teocalli Tamale	Crested Butte Bike Week Sponsor - Trade volun	360.00
Total CBBW Sponsors				6,035.00
CBBW All In One Pass Disc				
	06/19/2017	CBBike Week	CBBW All-In Pass	575.00
Total CBBW All In One Pass Disc				575.00
CBBW Chainless Reg				
	06/19/2017	CBBike Week	Chainless Registration	5,250.00
	06/23/2017	CBBike Week	Chainless Registration - day of cash	1,435.00
	06/24/2017	CBBike Week	Chainless Registration	950.00
	06/24/2017	CBBike Week	Chainless Registration - day of checks 5@ \$25	225.00
	07/01/2017		book out rest of cash bank for chainless & film - :	-150.00
	07/31/2017	Kyra Martin	CBBW refund since company paid entry	-25.00
	07/31/2017	Lindsey Arne	CBBW refund for chainless since company paid	-25.00
Total CBBW Chainless Reg				7,660.00
CBBW Registration FT40				
	06/19/2017	Brian Jekich	refund registration fees	0.00
	06/19/2017	CBBike Week	Fat Tire 40 Income	8,720.00
	06/24/2017	CBBike Week	Fat Tire 40 Income - day of cash	150.00
	06/24/2017	CBBike Week	Fat Tire 40 Income - day of 2 checks @\$75 each	150.00
Total CBBW Registration FT40				9,020.00
CBBW Other Registration				
	06/19/2017	CBBike Week	CBBW gO Clinic	150.00
Total CBBW Other Registration				150.00
CBBW Beer Sales				
	06/19/2017	Crested Butte Lodging & Property Manageme	Crested Butte Bike Week Beer tokens	64.00
	06/24/2017	CBBike Week	Crested Butte Bike Week Souvenir Beer Tokens	172.00
	06/24/2017	vAcme Liquor Store	CBBW ice for beer	-11.30
	06/24/2017	CBBike Week	Crested Butte Bike Week Souvenir Beer Tokens	493.00
Total CBBW Beer Sales				717.70
CBBW Vendors				
	05/16/2017	Wild Rye	Crested Butte Bike Week 2017 Vendor	200.00
	06/01/2017	The Hippie Spot	Crested Butte Bike Week 2017 Chainless Race	150.00
	06/02/2017	Compel Wear	2017 Crested Butte Bike Week Vendor Expo - 2	200.00
	06/23/2017	Dude Girl	2017 Crested Butte Bike Week Vendor - Trade	0.00
	07/02/2017	Wild Rye	CBBW refund vendor spot	-200.00
Total CBBW Vendors				350.00
CBBW Concert Revenue				
	06/19/2017	CBBike Week	CBBW Trails In Motion-Film Festival	360.00
	06/24/2017	CBBike Week	CBBW Film Fest	70.00
	06/24/2017	CBBike Week	CBBW Film Fest	90.00
Total CBBW Concert Revenue				520.00
CB Bike Week Income - Other				
	05/16/2017		reclassify EME dissolved org. funds to show on	1,592.70
Total CB Bike Week Income - Other				1,592.70
Total CB Bike Week Income				31,620.40
Total Event / Program Income				31,620.40
Total Income				31,620.40
Gross Profit				31,620.40
Expense				
EVENT/PROGRAM EXPENSE				
CBBW Expense				
CBBW Contractors				
	04/25/2017	Mountain and Desert Racing, LLC	CBBW special event timing & scoring deposit	806.50
	04/28/2017	Mountain and Desert Racing, LLC	CBBW - final	948.50
	06/28/2017	vCrested Butte Mountain Resort	CBBW patrol fees	160.00
	08/07/2017	Mountain and Desert Racing, LLC	reimburs for unused contractual labor	-299.25
Total CBBW Contractors				1,615.75
CBBW Marketing				
	03/28/2017	Travel Crested Butte	CBBW various marketing (includes \$350 discour	1,649.00
	04/03/2017	Facebook	CBBW facebook	14.66
	05/01/2017	Summit Publishing LLC	CBBW Enewsletter - dedicated e-blast	600.00
	05/01/2017	Lydia Stern	CBBW photos	225.00
	05/03/2017	Facebook	CBBW facebook ads	194.96
	05/17/2017	Vista Print	CBBW posters	45.39
	05/23/2017	Lydia Stern	VOID: misprint	0.00
	05/31/2017	vCB News	CBBW 1/2 page ad	702.00
	05/31/2017	Facebook	CBBW facebook ads	226.20
	06/01/2017	Summit Publishing LLC	CBBW Enewsletter	150.00
	06/01/2017	Facebook	CBBW facebook ads	1.55
	06/02/2017	UPrinting.com	CBBW stickers	97.28
	06/02/2017	Vista Print	CBBW marketing	34.78

	Date	Name	Memo	Amount
	06/08/2017	Dopchev Productions	CBBW photos and media - retainer fee 50%	360.00
	06/09/2017	Inkhead	CBBW need receipt	263.86
	06/16/2017	Facebook	CBBW facebook ads	250.77
	06/19/2017	Travel Crested Butte	CBBW Bonus marketing package	601.00
	06/29/2017	Gunnison Country Publications LLC	CBBW color ads x 2	362.80
	06/30/2017	vCB News	CBBW 3x7 ad w/color	509.34
	07/01/2017	Dopchev Productions	CBBW photos and media - final payment	360.00
	07/03/2017	Facebook	CBBW facebook ads	172.48
Total CBBW Marketing				6,821.07
CBBW Cleanup				
	06/27/2017	vWaste Management	CBBW FT40 trash & recycling	117.73
	06/27/2017	vWaste Management	CBBW chainless trash & recycling	230.44
Total CBBW Cleanup				348.17
CBBW Permits				
	03/14/2017	Gunnison County Community Devlpmt Dept	CBBW county permit	130.00
	03/14/2017	vUSDA Forest Service	CBBW application fee	0.00
	03/18/2017	Gunnison County Community Devlpmt Dept	VOID:already handwritten check #3479	0.00
	03/27/2017	vTown of Crested Butte	CBBW application fee	25.00
	03/27/2017	vTown of Crested Butte	CBBW permit fee	200.00
	03/27/2017	vTown of Crested Butte	CBBW 2 day liquor license fee	50.00
	05/24/2017	vUSDA Forest Service	CBBW special use permit - pre-recreational even	141.95
	07/01/2017	vUSDA Forest Service	CBBW special use fees - TEMP BILL	120.00
Total CBBW Permits				666.95
CBBW Venue Fees				
	06/30/2017	vCrested Butte Mountain Heritage Museum	CBBW film night venue fee	100.00
Total CBBW Venue Fees				100.00
CBBW Security				
	05/01/2017	Secure Environment	CBBW security for chainless event	0.00
	06/24/2017	Scott Smith	CBBW chainless beer garden	670.00
Total CBBW Security				670.00
CBBW Rentals				
	04/26/2017	Gunnison Construction & Septic Inc.	CBBW porta pottys	640.00
	06/24/2017	vCrested Butte Rental Center	CBBW table, chairs and ratchet straps	149.48
	07/06/2017	Radio Resource Inc.	CBBW radios	325.00
Total CBBW Rentals				1,114.48
CBBW Supplies				
	04/24/2017	Webscrorer Inc.	webscrorer pro subscription 1year split 1/3	33.34
	06/08/2017	Wristco.com	CBBW wrist bands	67.71
	06/09/2017	Sign Resources, LLC	CBBW signs w/shipping	169.00
	06/19/2017	Ashley UpChurch-v	CBBW chainless number plates	15.30
	06/19/2017	Fullmer's Ace Hardware	CBBW stakes and race flagging	48.93
	06/21/2017	vCB True Value	CBBW ties and paper plates for chainless	16.71
	06/22/2017	vCB True Value	CBBW duct tape & supplies	13.52
	06/23/2017	vCB True Value	CBBW chainless cable ties	37.68
	06/23/2017	vCB True Value	CBBW cable ties	24.05
	06/23/2017	Walmart	CBBW cable ties	27.42
	06/30/2017	vClarks Market Inc.	CBBW supplies	36.60
	07/01/2017	vl-Bar Ranch	CBBW hay bales - TRADE	325.00
Total CBBW Supplies				815.26
CBBW Awards				
	06/23/2017	Cash	CBBW TA sponsored cash prizes	5,000.00
Total CBBW Awards				5,000.00
CBBW Beverage Costs				
	06/13/2017	Gunnison Ice	CBBW beer cooler x 4 nights @\$150 each & 8 2	664.00
	06/24/2017	Clark's Market	CBBW ice for FT40 beer	4.20
Total CBBW Beverage Costs				668.20
CBBW T-Shirts / Gear				
	05/30/2017	LogoLenses	CBBW swag - sunglasses	266.00
	06/01/2017	CustomLipBalmStore.com	CBBW swag - lip balm	149.00
	06/21/2017	Alley Hats	CBBW swag	47.92
Total CBBW T-Shirts / Gear				462.92
CBBW Entertainment				
	05/31/2017	vBlackline Entertainment	CBBW PA for band at the Chainless -includes 1	700.00
	05/31/2017	vBlackline Entertainment	CBBW 6pc stage at the Chainless -includes dis	400.00
	06/02/2017	Go Trail Media	CBBW event fee for Trails In Motion MB film fest	200.00
	06/24/2017	Gun Rack	CBBW band for chainless	0.00
	06/30/2017	Crested Butte Music Festival	FT40 racer entries to band	800.00
	07/03/2017	Chase Rockwell	CBBW chainless band - Gun Rack	400.00
Total CBBW Entertainment				2,500.00
CBBW Support Meal/Ent				
	11/01/2016	AcLi-Mate	product trade for CBBW chainless after party	58.00
	11/01/2016	AcLi-Mate	product trade for CBBW FT40	58.00
	06/19/2017	City Market	CBBW FT40 aid station food & drink	81.94
	06/23/2017	Madison House LLC	CBBW volunteer drinks	10.11
	06/24/2017	vTeocalli Tamale	CBBW 40 meals for volunteers (trading 360 for s	560.00
	06/24/2017	vAcme Liquor Store	CBBW volunteer beer	24.92
	06/24/2017	Acme Liquor Store	CBBW ice for volunteer party	13.57
	07/05/2017	vBrick Oven The	CBBW Lifeline thank you party	135.00
	07/05/2017	vClarks Market Inc.	CBBW Lifeline thank you party	3.15
	07/05/2017	Acme Liquor Store	CBBW Lifeline thank you party	3.40
	07/05/2017	vClarks Market Inc.	CBBW Lifeline thank you party	17.40
Total CBBW Support Meal/Ent				965.49
CBBW Transportation				
	06/20/2017	Scott Stewart	CBBW mileage for 2 trips to gunny and misc	131.82
	06/28/2017	vCrested Butte Mountain Resort	CBBW Lift tickets for racers	220.00
Total CBBW Transportation				351.82

	<u>Date</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
CBBW Postage				
	07/07/2017	The Bubble Wrap	CBBW radio return shipping	96.50
Total CBBW Postage				<u>96.50</u>
CBBW Bank Fees				
	06/21/2017	BikeReg.com	cc'd processing fee	75.00
	06/30/2017	Square	cc'd processing fees	37.28
Total CBBW Bank Fees				<u>112.28</u>
Total CBBW Expense				<u>22,308.89</u>
Total EVENT/PROGRAM EXPENSE				<u>22,308.89</u>
Total Expense				<u>22,308.89</u>
Net Ordinary Income				<u>9,311.51</u>
Net Income				<u><u>9,311.51</u></u>

Crested Butte Mt. Crested Butte Chamber of Commerce
 Statement of Activity 4th of July
 2017

3:50 PM
 08/05/2017
 Cash Basis

Ordinary Income/Expense	Type	Date	Num	Name	Memo	Original Amount	Paid Amount
Income							
Event / Program Income							
4th of July Revenue							
4th of July Government Grants							
Sales Receipt	01/11/2017	4406	Town of Crested Butte	4th of July Government Grant - Town of CB		5,000.00	5,000.00
Sales Receipt	05/16/2017	4467	Town of Mt. Crested Butte	2017 4th of July Government Grant		8,000.00	8,000.00
Total 4th of July Government Grants							13,000.00
4th of July Parade Entry							
Sales Receipt	04/05/2017	4432	4th of July	4th of July Parade Entry - Jackson's Honest		40.00	40.00
Sales Receipt	04/05/2017	4434	4th of July	4th of July Parade Entry - Three Rivers Resort		40.00	40.00
Sales Receipt	04/06/2017	4431	4th of July	4th of July Parade Entry - The University of Colo		40.00	40.00
Sales Receipt	04/06/2017	4433	4th of July	4th of July Parade Entry - Crested Butte Rotary		40.00	40.00
Sales Receipt	05/17/2017	4466	Western State Colorado University	4th of July Parade Entry - Western State Color		40.00	40.00
Sales Receipt	06/14/2017	4472	5 B's BBQ	4th of July Parade Entry - 5 B's BBQ		40.00	40.00
Sales Receipt	06/27/2017	4480	KBUT-FM	4th of July Parade Entry - KBUT		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	Multiple 4th of July Parade Entries - Diamond B		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Paradise Place #141		25.00	25.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Paradise Ski Chairs		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Mountain Property M		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - CB Snowsports Four		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Ah Goat Float #5292		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Tough Enough To W		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - CB Devo #396		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Ibar #2302		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - On Be Joyful Church		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Center For The Arts I		40.00	40.00
Sales Receipt	06/30/2017	4478	4th of July	4th of July Parade Entry - Flauschink #413		40.00	40.00
Sales Receipt	06/30/2017	4489	Crested Butte Mountain Theatre	4th of July Parade Entry		40.00	40.00
Sales Receipt	06/30/2017	4492	4th of July	4th of July Parade Entry - gO Initiative / Griggs		40.00	40.00
Sales Receipt	06/30/2017	4495	4th of July	4th of July Parade Entry - Gunnison Valley Hos		40.00	40.00
Invoice	07/02/2017	4634	4th of July	4th of July Parade Entry - Grassy Creek		40.00	40.00
Sales Receipt	07/02/2017	4479	4th of July	4th of July Parade Entry - CB Angler		40.00	40.00
Sales Receipt	07/02/2017	4479	4th of July	4th of July Parade Entry - CB Friends from Aus		40.00	40.00
Sales Receipt	07/02/2017	4479	4th of July	4th of July Parade Entry - Team Prep USA		40.00	40.00
Sales Receipt	07/02/2017	4479	4th of July	4th of July Parade Entry - CB Gay Coffee		40.00	40.00
Sales Receipt	07/02/2017	4479	4th of July	4th of July Parade Entry - Acme Liquor		40.00	40.00
Sales Receipt	07/02/2017	4481	Crested Butte School of Dance	4th of July Parade Entry		40.00	40.00
Invoice	07/02/2017	4638	The Trailhead Children's Museum	4th of July Parade Entry		40.00	40.00
Sales Receipt	07/03/2017	4483	4th of July	4th of July Parade Entry - OSU cowboys		40.00	40.00
Sales Receipt	07/04/2017	4486	4th of July	4th of July Parade Entry - Bearcat Builders		40.00	40.00
Sales Receipt	07/04/2017	4487	Rocky Mountain Biological Laboratory	4th of July Parade Entry		40.00	40.00
Sales Receipt	07/04/2017	4507	4th of July	4th of July Parade Entry - WESA		40.00	40.00
Sales Receipt	07/04/2017	4507	4th of July	4th of July Parade Entry - High Country Conser		40.00	40.00
Sales Receipt	07/04/2017	4507	4th of July	4th of July Parade Entry		40.00	40.00
Invoice	07/14/2017	4635	Paradise Place Community Christian School	4th of July Parade Entry - remaining balance d		15.00	15.00
Check	07/14/2017	3536	Western State Colorado University	unable to attend		-40.00	-40.00
Invoice	07/24/2017	4869	Crested Butte Mountain Resort	4th of July Parade Entry		40.00	40.00
Total 4th of July Parade Entry							1,440.00
4th of July Vendors							
Sales Receipt	02/17/2017	4413	4th of July	4th of July Misc Booth - Renewal by Andersen		200.00	200.00
Sales Receipt	02/28/2017	4414	Fabulous Faces by Linda	4th of July Misc Booth - Fabulous Faces by Lin		250.00	250.00
Sales Receipt	04/04/2017	4436	4th of July	4th of July Food Booth *Membership rate - Bnci		100.00	100.00
Sales Receipt	04/04/2017	4438	4th of July	4th of July Food Booth *Member rate - Mo.		200.00	200.00
Sales Receipt	04/14/2017	4435	4th of July	4th of July Food Booth *Membership rate - Nky		100.00	100.00
Sales Receipt	04/25/2017	4437	4th of July	4th of July Food Booth *Member rate - She		200.00	200.00
Sales Receipt	05/17/2017	4463	4th of July	4th of July Food Booth - Muly's Italian Sausag		200.00	200.00
Sales Receipt	05/17/2017	4466	Western State Colorado University	4th of July Misc Booth - Western State Colorad		100.00	100.00
Sales Receipt	05/24/2017	4471	Sherry Hagan	4th of July Food Booth - Hagan's Mountain Gr		250.00	250.00
Sales Receipt	05/25/2017	4470	Marchetti's Gourmet Noodle	4th of July Food Booth - Marchetti's		100.00	100.00
Sales Receipt	06/14/2017	4473	BONEZ	4th of July Food Booth - Bonez *Member rate		100.00	100.00
Sales Receipt	07/03/2017	4484	4th of July	4th of July food vendor - Member rate Mounis		100.00	100.00
Check	07/14/2017	3536	Western State Colorado University	unable to attend		-100.00	-100.00
Sales Receipt	07/30/2017	4505	Third Bowl Homemade Ice Cream	4th of July Misc Booth - chamber members		200.00	200.00
Total 4th of July Vendors							2,000.00
Total 4th of July Revenue							16,440.00
Total Event / Program Income							16,440.00
Total Income							16,440.00
Gross Profit							
Expense							
EVENT/PROGRAM EXPENSE							
4th of July Expense							
4th of July Marketing							
Bill	07/02/2017	6363	Travel Crested Butte	4th marketing		599.00	599.00
Bill	07/06/2017		vCB News	4th 3x8 ad w/color		282.48	237.91
Bill	07/06/2017		vCB News	4th 3x8 ad w/color		282.48	44.57
Total 4th of July Marketing							881.48
4th of July Clean Up							
Bill	08/04/2017	0482706-1087-5	vWaste Management	4th dumpster & recycle bins		497.70	497.70
Total 4th of July Clean Up							497.70
4th of July Permits							
Check	03/27/2017	3470	vTown of Crested Butte	4th application fee		25.00	25.00
Check	03/27/2017	3470	vTown of Crested Butte	4th permit fee		200.00	200.00
Total 4th of July Permits							225.00
4th of July Rentals							
Bill	05/05/2017	18177	Gunnison Construction & Septic Inc.	4th Porta Pottys		1,320.00	1,320.00
Bill	07/06/2017	49060	Radio Resource Inc.	4th radios		325.00	325.00
Total 4th of July Rentals							1,645.00
4th of July T-Shirts							
Bill	07/24/2017	6978D	vPat's Screen Printing	4th Ts for volunteers & staff		331.60	331.60
Total 4th of July T-Shirts							331.60
4th of July Supplies							
Check	06/30/2017	epmt	Allied Products Corp	4th flags & swag		165.10	165.10
Bill	07/05/2017		vCB True Value	paint		23.45	23.45
Total 4th of July Supplies							188.55
4th of July Entertainment							
Check	04/29/2017	3483	Diamond Empire Band	4th of July band deposit		0.00	0.00
Check	06/08/2017	3498	Diamond Empire Band	4th of July band deposit		778.00	778.00
Bill	06/14/2017	0188	vBlackline Entertainment	4th band stage production		2,750.00	2,750.00
Check	07/02/2017	3514	Crested Butte Lodging & Property Manage	4th lodging for band		323.89	323.89
Check	07/02/2017	3515	Diamond Empire Band	4th of July band final		3,112.00	3,112.00
Bill	07/03/2017		vTeocalli Tamale	4th meals for the band		60.00	60.00
Bill	07/03/2017		Chuck Grossman	4th sound and musical performance for 3rd sta		450.00	450.00
Bill	07/03/2017		Chase Rockwell	4th of July band - Gun Rack		600.00	600.00
Total 4th of July Entertainment							8,073.89
4th of July Support Mea/Ent							
Check	07/05/2017	epmt	vBriick Oven The	4th Lifeline thank you party		134.94	134.94
Check	07/05/2017	epmt	vClarks Market Inc.	4th Lifeline thank you party		3.15	3.15

	Type	Date	Num	Name	Memo	Original Amount	Paid Amount
	Check	07/05/2017	empt	Acme Liquor Store	4th Lifeline thank you party	3.38	3.38
	Check	07/05/2017	epmt	vClarks Market Inc.	4th Lifeline thank you party	17.41	17.41
	Check	07/14/2017	3537	vMountain Oven	4th volunteer meal	8.00	8.00
	Check	07/17/2017	3555	Mulay's Sausage Corp.	4th - 2 food vouchers @ \$8 each for volunteers	16.00	16.00
	Check	07/24/2017	3545	Sherpa Cafe	4th volunteer meals	40.00	40.00
Total 4th of July Support Meal/Ent							222.88
4th of July CC Proc Fees							
	Deposit	04/27/2017		PayPal	Deposit	6.50	6.50
	Deposit	06/30/2017		Square	Deposit	1.10	1.10
	Deposit	07/04/2017		Square	Deposit	3.30	3.30
Total 4th of July CC Proc Fees							10.90
4th of July Postage							
	Check	07/07/2017	epmt	The Bubble Wrap	4th radio return shipping	96.63	96.63
Total 4th of July Postage							96.63
Total 4th of July Expense							12,173.63
Total EVENT/PROGRAM EXPENSE							12,173.63
Total Expense							12,173.63
Net Ordinary Income							4,266.37
Net Income							4,266.37



Summer Report to Crested Butte Town Council

Visitor Center Statistical Report

We decided to keep the CB Visitor Center open from 8-7 this summer to accommodate early and late travelers. This was extremely successful, and we plan to repeat it next summer. We are also working on keeping the foyer open for tourists when the Chamber is closed to provide assistance and further promote member businesses. The Mt Crested Butte Visitor Center closed and opened the same day as CBMR and consistently saw more visitors than in 2016. We do not have phone or internet service at the Mt Crested Butte Visitor Center; the Crested Butte Visitor Center began tracking phone and email correspondence at the end of July. The Crested Butte Visitor Center saw more visitors in the beginning of the summer and fewer towards the end. The majority of emails are requests for visitor information to be mailed, and phone calls throughout the summer are primarily about wildflowers, live music, outdoor adventures and the bus schedule.

Crested Butte Visitor Center Walk-Ins, Phone Calls, Emails

April: 342 (up from 263 in 2016), N/A, N/A

May: 1,083 (up from 768 in 2016), N/A, N/A

June: 2,756 (down from 3,149 in 2016; number possibly incorrect due to a glitch in the system mid-June), N/A, N/A

July: 6,247 (down from 7,663 in 2016), 52 calls, 11 emails (last five days in July)

August: 3,413 (down from 4,054 in 2016), 234 calls, 44 emails

September: 2,369 (down from 3,367 in 2016), 272 calls, 53 emails

Mt Crested Butte Visitor Center Walk-Ins

April: 144 (up from 29 in 2016; closes when resort closes)

May: Closed

June: 739 (up from 604 in 2016; opens when resort opens)

July: 2,172 (up from 1,788 in 2016)

August: 1,494 (up from 1,274 in 2016)

September: 389 (closed September 10; up from 219 in 2016)

Business Support Activity Report

We plan and execute our major events in order to support the local economy and are pleased to report all of our summer events, except Fourth of July, grew in number of participants. We decided not to heavily promote Fourth of July this year in response to concerns from locals about the excessive number of July 4th parties on Elk Avenue in recent years. The number of participants this year was estimated between 8,000 and 9,000, and we have received positive feedback about this number. We will up our marketing efforts next year in order to maintain this number.

The Chamber hosted its annual awards dinner at Elk Avenue Prime in May which saw about 50 attendees. A couple weeks later, we hosted the summer economic forecast and had about 40

attendees. These forecasts are always open to the public, and we will be hosting the winter forecast on Tuesday, November 14. We began a Member Monday campaign this summer in which one member is recognized weekly via social media; we also recognize these members in our weekly e-blasts and in the new monthly Chamber newspaper column. Finally, we have been inviting member businesses and organizations to our monthly staff meetings in an effort to build a stronger relationship between our staff and members. So far, we have hosted Sue Wallace from Mountain Manners and John Norton from the TA; representatives from the Museum, CBMR and CB Nordic are scheduled to join us in the upcoming months.

Financial and Membership Report

Please see the attached financial report for the second and third quarters. Overall, the Chamber/Visitor Center is in good shape after a summer of very successful events. The majority of our BOLT funds came in during the second quarter for the Visitor Center, and the majority of our membership renewals during the third quarter for the Chamber. Our 2016 tax returns and journal entries arrived in the beginning of November, so these reports are unaudited. Our membership has hovered around 300 active members since last summer when we made membership a priority. We lost two members and gained eight in the second quarter, then we lost eight members and gained five in the third quarter.

Event Report

As mentioned, our summer events were very successful. Built around locals but still attracting a number of drive-market visitors, the CB3P, held in late April, continues to grow each year. We work with the event's creator, Tiff Simpson, to provide a fun off-season event for locals that won Elevation Outdoor Magazine's Best of the Rockies Best Triathlon this year. CB Bike Week saw a 30% increase in Fat Tire 40 participants this year and CBMR offered participants discounted lift tickets. The Chainless also saw an increased number of participants; we registered about 30 more racers than last year and estimate about 100 unregistered participants got themselves to the top of Kebler. About 60% of all CBBW participants were from outside of the valley, helping to boost the local economy in early summer while maintaining CBBW's local support. Again, the 4th of July brought between 8,000 and 9,000 people to Elk Avenue, down about 2,000 from last year and a little over half the 2015 number. Based on previous reports of overcrowding and inability to accommodate such large numbers, we did not market this Fourth of July as much as we usually would. Since the organic interest seems to have plateaued, we will advertise our celebrations to tourists outside the valley once again in 2018.

Finally, we are well underway with Fat Bike Worlds planning as well as planning for the Light Up Nights, and 12th Night. With 43 FBW registrants and about three months left, we are above last year's registration numbers and on our way to reaching our goal of selling out the championship race. We are working with local businesses to build a larger weekend-long event around Light Up Night. We plan to create a well-organized and safe local's celebration around 12th Night, as well.

Crested Butte Mt. Crested Butte Chamber of Commerce
Balance Sheet
 As of June 30, 2017

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08/08/2017

Cash Basis

Jun 30, 17**ASSETS****Current Assets****Checking/Savings****Chamber Bank Accounts**

Chamber Checking cbb	1,019.48
Petty Cash	380.00
Butte Bucks	6,301.88
PayPal	1,417.25
Trades / Exchanges	610.00

Total Chamber Bank Accounts	9,728.61
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Visitors Center Bank Accounts

Visitor Center checking	23,357.43
VC Checking (comprimised)	-1.85
Visitors Center Checking cboc	538.98

Total Visitors Center Bank Accounts	23,894.56
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Events Bank Accounts

Events Checking cbb	44,163.90
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Total Events Bank Accounts	44,163.90
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Total Checking/Savings	77,787.07
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Accounts Receivable

Accounts Receivable	60.00
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Total Accounts Receivable	60.00
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Other Current Assets

Prepaid Asset	946.61
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Undeposited Funds	15,821.50
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Other Chamber Assets

Butte Bucks Coins	10,019.25
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Total Other Chamber Assets	10,019.25
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Other VC Assets

Event Deposit	400.00
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VC Loan to Chamber	11,580.36
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USFS Deposit	400.00
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Total Other VC Assets	12,380.36
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Total Other Current Assets	39,167.72
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Total Current Assets	117,014.79
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Fixed Assets**Fixed Assets Chamber**

Computer Equipment	1,448.12
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Chamber Website Design	5,800.00
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Total Fixed Assets Chamber	7,248.12
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Fixed Assets VC

VC Equipment	614.51
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	Jun 30, 17
Event Equipment	7,000.00
Total Fixed Assets VC	7,614.51
Accumulated Depreciation	-1,945.00
Total Fixed Assets	12,917.63
TOTAL ASSETS	129,932.42
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
CHAMBER VISA (4135)	251.28
Total Credit Cards	251.28
Other Current Liabilities	
Chamber Liabilities	
Payroll Liabilities	2,723.23
Sales Tax Payable	39.19
CH Loan from VC	11,580.36
Total Chamber Liabilities	14,342.78
EVENT Liabilities	200.00
Total Other Current Liabilities	14,542.78
Total Current Liabilities	14,794.06
Total Liabilities	14,794.06
Equity	
Fund Accts	
Chamber	16,338.17
Visitors Center	18,806.73
Events	79,993.46
Total Fund Accts	115,138.36
Opening Bal Equity	41,302.45
Retained Earnings	50,995.82
PP Net Change in Fund Account	-92,300.46
Net Change in Fund Account	-22,837.90
Net Income	22,840.09
Total Equity	115,138.36
TOTAL LIABILITIES & EQUITY	129,932.42

Crested Butte Mt. Crested Butte Chamber of Commerce
Cash Basis Stmt of Activity - All Classes
 July through September 2017

4:34 PM

11/01/2017

Cash Basis

	Chamber	Visitors Center	Events	Unclassified	TOTAL
Ordinary Income/Expense					
Income					
Membership Income					
Membership Renewals	24,775.80	0.00	0.00	0.00	24,775.80
New Memberships	1,391.32	0.00	0.00	0.00	1,391.32
MyChamberApp Income	654.93	0.00	0.00	0.00	654.93
Gunnison Member Discount	-300.00	0.00	0.00	0.00	-300.00
Total Membership Income	26,522.05	0.00	0.00	0.00	26,522.05
Government Contributions					
Crested Butte BOLT	0.00	12,500.00	0.00	0.00	12,500.00
Mt Crested Butte BOLT	0.00	9,971.00	0.00	0.00	9,971.00
Total Government Contributions	0.00	22,471.00	0.00	0.00	22,471.00
Additional Revenue					
Conference Room	475.00	0.00	0.00	0.00	475.00
Addn'l Insured Reimbursement	200.00	0.00	0.00	0.00	200.00
USFS Sales	0.00	58.24	0.00	0.00	58.24
Misc Income	0.00	74.43	0.00	0.00	74.43
Sales Tax Vendor Fee	0.00	5.53	73.37	0.00	78.90
Total Additional Revenue	675.00	138.20	73.37	0.00	886.57
Event / Program Income					
Fat Bike World Champ Income					
FBWC Registration	0.00	0.00	1,660.38	0.00	1,660.38
FBWC Merchandise Sales	0.00	0.00	22.40	0.00	22.40
Total Fat Bike World Champ Income	0.00	0.00	1,682.78	0.00	1,682.78
CB Bike Week Income					
CBBW Chainless Reg	0.00	0.00	-200.00	0.00	-200.00
CBBW Vendors	0.00	0.00	-200.00	0.00	-200.00
Total CB Bike Week Income	0.00	0.00	-400.00	0.00	-400.00
4th of July Revenue					
4th of July Parade Entry	0.00	0.00	575.00	0.00	575.00
4th of July Vendors	0.00	0.00	200.00	0.00	200.00
Total 4th of July Revenue	0.00	0.00	775.00	0.00	775.00
Beer & Chili Income					
Beer & Chili Tickets	0.00	0.00	43,351.48	0.00	43,351.48
Beer & Chili Vendors	0.00	0.00	400.00	0.00	400.00
Beer & Chili Merchandise	0.00	0.00	634.22	0.00	634.22
Total Beer & Chili Income	0.00	0.00	44,385.70	0.00	44,385.70
Total Event / Program Income	0.00	0.00	46,443.48	0.00	46,443.48
Total Income	27,197.05	22,609.20	46,516.85	0.00	96,323.10
Gross Profit	27,197.05	22,609.20	46,516.85	0.00	96,323.10
Expense					
Wages/Benefits					
Wages / Salary	9,062.52	9,062.46	0.00	0.00	18,124.98
Wages / Hourly	0.00	18,532.25	0.00	0.00	18,532.25
Membership Commissions	1,272.99	0.00	0.00	0.00	1,272.99
Payroll Taxes	984.88	2,598.35	0.00	0.00	3,583.23
Health Insurance	700.00	700.00	0.00	0.00	1,400.00
Recreation/Education Benefit	792.50	792.50	0.00	0.00	1,585.00
Total Wages/Benefits	12,812.89	31,685.56	0.00	0.00	44,498.45
Utilities Expense					
Electric	230.01	230.00	0.00	0.00	460.01
Gas Expense	51.87	51.86	0.00	0.00	103.73
Water & Sewer	122.07	122.07	0.00	0.00	244.14
Trash Removal	180.17	180.18	0.00	0.00	360.35
Telephone/Internet	582.91	582.91	0.00	0.00	1,165.82
Total Utilities Expense	1,167.03	1,167.02	0.00	0.00	2,334.05
Building Expense					
Cleaning & Bathroom Supplies	0.00	803.71	0.00	0.00	803.71
Cleaning Labor	0.00	2,370.00	0.00	0.00	2,370.00
Building Repair/Maint/Decor	142.21	788.72	0.00	0.00	930.93
Total Building Expense	142.21	3,962.43	0.00	0.00	4,104.64
Insurance Expense					
D & O Insurance	560.00	560.00	0.00	0.00	1,120.00
Liability Insurance	847.10	847.07	0.00	0.00	1,694.17
Total Insurance Expense	1,407.10	1,407.07	0.00	0.00	2,814.17
Administration Expense					
Computer Hardware/Software	234.88	559.84	49.98	0.00	844.70
Database Expense	358.50	358.50	0.00	0.00	717.00
Advertising Expense	1,283.12	208.12	210.00	0.00	1,701.24

	Chamber	Visitors Center	Events	Unclassified	TOTAL
Office Supplies	293.50	377.83	40.36	0.00	711.69
Postage Expense					
Domestic Postage Program	34.13	34.34	0.00	0.00	68.47
Info Request Postage	0.00	58.72	0.00	0.00	58.72
Membership Postage	26.69	0.00	0.00	0.00	26.69
Postage Meter Rental/Supplies	40.72	95.42	0.00	0.00	136.14
Postage expense general	49.67	27.82	18.63	0.00	96.12
Postage Permit/PO Box dues	8.25	8.25	0.00	0.00	16.50
Total Postage Expense	159.46	224.55	18.63	0.00	402.64
Bank Fees	73.00	45.00	0.00	0.00	118.00
Bookkeeping/Accounting	2,542.57	2,587.43	0.00	0.00	5,130.00
Total Administration Expense	4,945.03	4,361.27	318.97	0.00	9,625.27
Staff/Board Development Expense					
S&B Meals / Entertainment	170.07	136.18	0.00	0.00	306.25
Dues & Subscriptions	335.00	0.00	0.00	0.00	335.00
Travel & Conferences	-50.00	0.00	0.00	0.00	-50.00
Staff Gifts	232.99	0.00	0.00	0.00	232.99
Total Staff/Board Development Expense	688.06	136.18	0.00	0.00	824.24
Marketing/Membership Expense					
Membership CC Processing Fees	72.03	0.00	0.00	0.00	72.03
Maps, Handouts, etc.	95.00	0.00	0.00	0.00	95.00
MM Travel & Relations	11.36	0.00	0.00	0.00	11.36
Total Marketing/Membership Expense	178.39	0.00	0.00	0.00	178.39
EVENT/PROGRAM EXPENSE					
Event Equipment	0.00	0.00	130.20	0.00	130.20
Storage Unit Rent	0.00	0.00	198.00	0.00	198.00
Fat Bike World Champ Expense					
FBWC Marketing	0.00	0.00	101.74	0.00	101.74
Total Fat Bike World Champ Expense	0.00	0.00	101.74	0.00	101.74
CB Pedal Paddle Pole					
CB3P Donations	0.00	0.00	800.00	0.00	800.00
Total CB Pedal Paddle Pole	0.00	0.00	800.00	0.00	800.00
CBBW Expense					
CBBW Contractors	0.00	0.00	-139.25	0.00	-139.25
CBBW Marketing	0.00	0.00	2,005.62	0.00	2,005.62
CBBW Cleanup	0.00	0.00	348.17	0.00	348.17
CBBW Security	0.00	0.00	670.00	0.00	670.00
CBBW Rentals	0.00	0.00	474.48	0.00	474.48
CBBW Supplies	0.00	0.00	436.85	0.00	436.85
CBBW Food Costs	0.00	0.00	799.78	0.00	799.78
CBBW Entertainment	0.00	0.00	400.00	0.00	400.00
CBBW Support Meal/Ent	0.00	0.00	718.95	0.00	718.95
CBBW Transportation	0.00	0.00	351.82	0.00	351.82
CBBW Postage	0.00	0.00	96.50	0.00	96.50
Total CBBW Expense	0.00	0.00	6,162.92	0.00	6,162.92
4th of July Expense					
4th of July Marketing	0.00	0.00	881.48	0.00	881.48
4th of July Clean Up	0.00	0.00	277.70	0.00	277.70
4th of July Rentals	0.00	0.00	325.00	0.00	325.00
4th of July T-Shirts	0.00	0.00	331.60	0.00	331.60
4th of July Supplies	0.00	0.00	23.45	0.00	23.45
4th of July Entertainment	0.00	0.00	4,545.89	0.00	4,545.89
4th of July Support Meal/Ent	0.00	0.00	222.88	0.00	222.88
4th of July CC Proc Fees	0.00	0.00	3.30	0.00	3.30
4th of July Postage	0.00	0.00	96.63	0.00	96.63
Total 4th of July Expense	0.00	0.00	6,707.93	0.00	6,707.93
Beer & Chili Expense					
Beer & Chili Marketing	0.00	0.00	4,798.51	0.00	4,798.51
Beer & Chili Permits	0.00	0.00	100.00	0.00	100.00
Beer & Chili Venue Fee	0.00	0.00	275.00	0.00	275.00
Beer & Chili Security	0.00	0.00	1,295.00	0.00	1,295.00
Beer & Chili Rental	0.00	0.00	2,648.25	0.00	2,648.25
Beer & Chili T's & Mugs	0.00	0.00	4,522.00	0.00	4,522.00
Beer & Chili Supplies	0.00	0.00	2,330.04	0.00	2,330.04
Beer & Chili Awards	0.00	0.00	1,234.00	0.00	1,234.00
Beer & Chili Entertainment	0.00	0.00	3,954.00	0.00	3,954.00
Beer & Chili Support Meal/Ent	0.00	0.00	53.83	0.00	53.83
Beer & Chili Postage	0.00	0.00	13.60	0.00	13.60
Total Beer & Chili Expense	0.00	0.00	21,224.23	0.00	21,224.23
Business After Hours Expense	513.57	0.00	0.00	0.00	513.57
Sidewalk Sales Expense	0.00	0.00	25.00	0.00	25.00
EVENT/PROGRAM EXPENSE - Other	0.00	0.00	25.00	0.00	25.00
Total EVENT/PROGRAM EXPENSE	513.57	0.00	35,375.02	0.00	35,888.59

	Chamber	Visitors Center	Events	Unclassified	TOTAL
Total Expense	21,854.28	42,719.53	35,693.99	0.00	100,267.80
Net Ordinary Income	5,342.77	-20,110.33	10,822.86	0.00	-3,944.70
Net Income	<u>5,342.77</u>	<u>-20,110.33</u>	<u>10,822.86</u>	<u>0.00</u>	<u>-3,944.70</u>



Staff Report

November 6, 2017

To: Mayor and Town Council
Thru: Dara MacDonald, Town Manager
From: Janna Hansen, Parks and Recreation Director
Subject: Work Session Presentation by Parks and Recreation Director Janna Hansen on the Town Park Playground Renovation Project

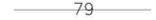
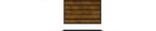
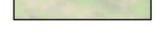
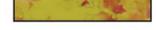
In June, 2017 Town Council approved Resolution No. 31, Series 2017 entering into a professional services agreement with Mundus Bishop for landscape architectural, park and playground design, and related services for the Town Park Playground Renovation Project. Since June, town staff has worked closely with the Mundus Bishop design team as well as local playground builders, IDSculpture, on the design of the playground. A presentation of the design was given to BOZAR on November 1st and an open house will be held on Monday, November 6th at 5:00pm to present the design to the community.

The final design is consistent with the conceptual design that was submitted in the Great Outdoors Colorado grant application and approved by Council in 2016. Pirate ship themed play elements as well as natural play, sand play, swings, hammocks, picnic areas, and a half-court basketball court are incorporated in the design and will serve a wide range of users from toddlers to adults.

The project is currently in the Design Development phase with final construction documents slated for completion in December, 2017. Bids will be solicited for the project in January and February with construction scheduled to begin in the summer of 2018. The estimated completion period is spring, 2019.

OVERALL CFTA PLAN

LEGEND

-  EXISTING CONTOUR
-  PROPOSED CONTOUR
-  PROPOSED CONCRETE PAVING
-  PROPOSED BOULDER
-  PROPOSED PICNIC TABLE
-  PROPOSED HAMMOCK
-  PROPOSED BIKE RACKS
-  PROPOSED PEDESTRIAN LIGHT
-  PROPOSED POURED IN PLACE RESILIENT SURFACE
-  PROPOSED ENGINEERED WOOD FIBER SURFACE
-  PROPOSED SAND PLAY AREA
-  EXISTING EVERGREEN TREE TO REMAIN
-  EXISTING DECIDUOUS TREE TO REMAIN
-  PROPOSED EVERGREEN TREE
-  PROPOSED DECIDUOUS TREE
-  TURF
-  SHRUBS AND PERENNIALS
-  ROCK GARDEN

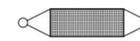


-  1/2 COURT BASKETBALL 50' X 42'
-  PARALLEL PARKING
-  GROVE WITH HAMMOCKS AND PICNIC TABLES
-  BERMED ROCK GARDEN EDGE
-  RETAINING BOULDER WALL
-  PIRATE PLAYGROUND



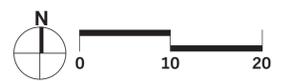
PLAYGROUND SITE PLAN

LEGEND

-  EXISTING CONTOUR
-  PROPOSED CONTOUR
-  PROPOSED CONCRETE PAVING
-  PROPOSED BOULDER
-  PROPOSED PICNIC TABLE
-  PROPOSED HAMMOCK
-  PROPOSED BIKE RACKS
-  PROPOSED PEDESTRIAN LIGHT
-  PROPOSED POURED IN PLACE RESILIENT SURFACE
-  PROPOSED ENGINEERED WOOD FIBER SURFACE
-  PROPOSED SAND PLAY AREA
-  EXISTING EVERGREEN TREE TO REMAIN
-  EXISTING DECIDUOUS TREE TO REMAIN
-  PROPOSED EVERGREEN TREE
-  PROPOSED DECIDUOUS TREE
-  TURF
-  SHRUBS AND PERENNIALS
-  ROCK GARDEN



- SPINNER
- SWINGS
 - (2) 5-12 yrs. BELT
 - (2) TODDLER BUCKET
 - ENGINEERED WOOD FIBER SURFACE
- CONCRETE SLOPED WALK (ACCESSIBLE ROUTE)
- CROW'S NEST
 - 5-12 yrs.
 - POURED-IN-PLACE RESILIENT SURFACE
- ROCK CAVE AND BERM
 - POURED-IN-PLACE RESILIENT SURFACE
 - BERM
- CANNON BALANCE
 - POURED-IN-PLACE RESILIENT SURFACE
- 3' (H) ROPE FENCING
- RELOCATED PLAYGROUND DEDICATION PLAQUE AND NEW PIRATE HISTORY INTERPRETATIVE SIGN
- SAND PLAY WITH DIGGER AND PIRATE ARTIFACTS
- BERMED ROCK GARDEN EDGE
- SHIP WRECK PLAY
 - 5-12 yrs.
 - POURED-IN-PLACE RESILIENT SURFACE
- LITTLE CROW'S NEST
 - UNDER 5 yrs.
 - POURED-IN-PLACE RESILIENT SURFACE





NAUTICAL ROPE AND PEALED LOG POST FENCE



INSPIRATION SKETCH



SPINNER



SAND DIGGER



SWINGS



HAMMOCKS



DRUMS

Town Park
Playground Renovation
Crested Butte, CO
Age Group: 5-12

SCHEMATIC DESIGN
NOT FOR CONSTRUCTION

All IDS projects are designed to meet or exceed ASTM 1487. Not all equipment may be appropriate for all children. Supervision is required. ASTM compliant safety surfacing is required under and around all play equipment. The Americans with Disabilities Act (ADA) may require your play area to be accessible, please consult with an ADA professional to ensure compliance.

Date
10/24/2017
Drawing Title
Pirate Concept
Sheet #
A.01.1

No one knows why the volunteers who first built the Mary Yelenick Playground decided on a pirate theme for their community effort. Since they did, "pirate ship park" has taken on a special meaning for the Town of Crested Butte.

Maybe because it always seemed to fit with Crested Butte's spirit of discovery and adventure.

To honor this spirit, the playground is based on the real life archeological discoveries of Expedition Whydah and the Center for Historic Shipwreck Preservation. Crewed by many former Crested Butte residents, Expedition Whydah located and excavated the first ever documented pirate ship wreck, The Whydah Gally.

With an emphasis on authenticity and scientific discovery, the features of the new playground are designed to inspire Crested Butte youth to believe in their own extraordinary ability to explore.

ARTIFACT No. - 1149
DRAWING No. - 005-0 DATE - 6/87

WHO WERE THE PIRATES?

Pirates have roamed the oceans for centuries, attacking and robbing ships. Here are some forerunners of 18th-century pirates.

Privateer
A PRIVATEER was a legal pirate. A commission or license - sometimes called a "letter of marque" - granted a privateer permission to attack and rob the ships of enemy nations. Privateers were a cheap way for states to attack their enemies and minimize the expense of raising a navy during wartime. And the king got a cut of the takings. But once the war ended, it wasn't always easy to control the privateers.

Buccannet
BUCCANNETS were active in the Caribbean during the 1700s. They were famous for their daring and violent raids on Spanish ships and cities. Before becoming pirates, they lived as hunters who formed their own outlaw communities in the woods of Hispaniola - contemporary Haiti and the Dominican Republic. They were mostly French, but also English and Danish. The name "buccannet" comes from the French word *boucan*, the place where the men cured and smoked strips of meat.

Corsair
CORSAIRS were pirates who operated out of southern Mediterranean ports from the time of the Crusades until the early 1800s.



PIRATE SHIPS

Pirates may have taken their first vessel in a mutiny. Or they may have used canoes or rowboats to capture their first ship. Ships seized by force were called prizes.

Pirates used a variety of vessels - sloops, pinks, snaws, perlinners, galleys, and ships. Many pirate sloops were single-masted, fast, with up to 12 guns, and often fitted with oars. Two or three sloops would sail in concert, forming a small fleet.

Captain Kidd, Bart Roberts, and Blackbeard had large, three-masted warships.

- Blackbeard's *Raven* (a four-masted) carried 40 guns.
- Kidd's *Adventure* (galley), designed as a privateer, had 34 guns.
- Roberts' *Queen Bess* had 43 mounted guns.

Smaller vessels traveled with these ships and could chase prey in shallow waters.

What is a Mains?
The largest of all two-masted, square-rigged vessels with a small mast just behind the main mast which has a large fore-and-aft sail called a crystal.

What is a Sloop?
A vessel with a single mast, a large fore-and-aft masthead behind the mast, and one or more jibs in front. Sloops generally carried a single square sail also.

What is a Galleon?
A ship built for speed and maneuverability usually square-rigged on all masts but able to move easily under the power of long oars, or rowers.

What is a Pink?
A vessel of any size with a narrow, crutching stern.

What is a Ship?
The largest of all vessel types with three or more masts, square-rigged on all.

Town Park
Playground Renovation
Crested Butte, CO
Age Group: 5-12

SCHEMATIC DESIGN
NOT FOR CONSTRUCTION

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Date	10/24/2017
Drawing Title	Perspectives
Sheet #	A.01.2



1 Pirate Ship Playground



2 Pirate Ship Playground



ID SCULPTURE
PLAY. CLIMB. EXPLORE.

Town Park
Playground Renovation
Crested Butte, CO
Age Group: 5-12

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Date
10/24/2017

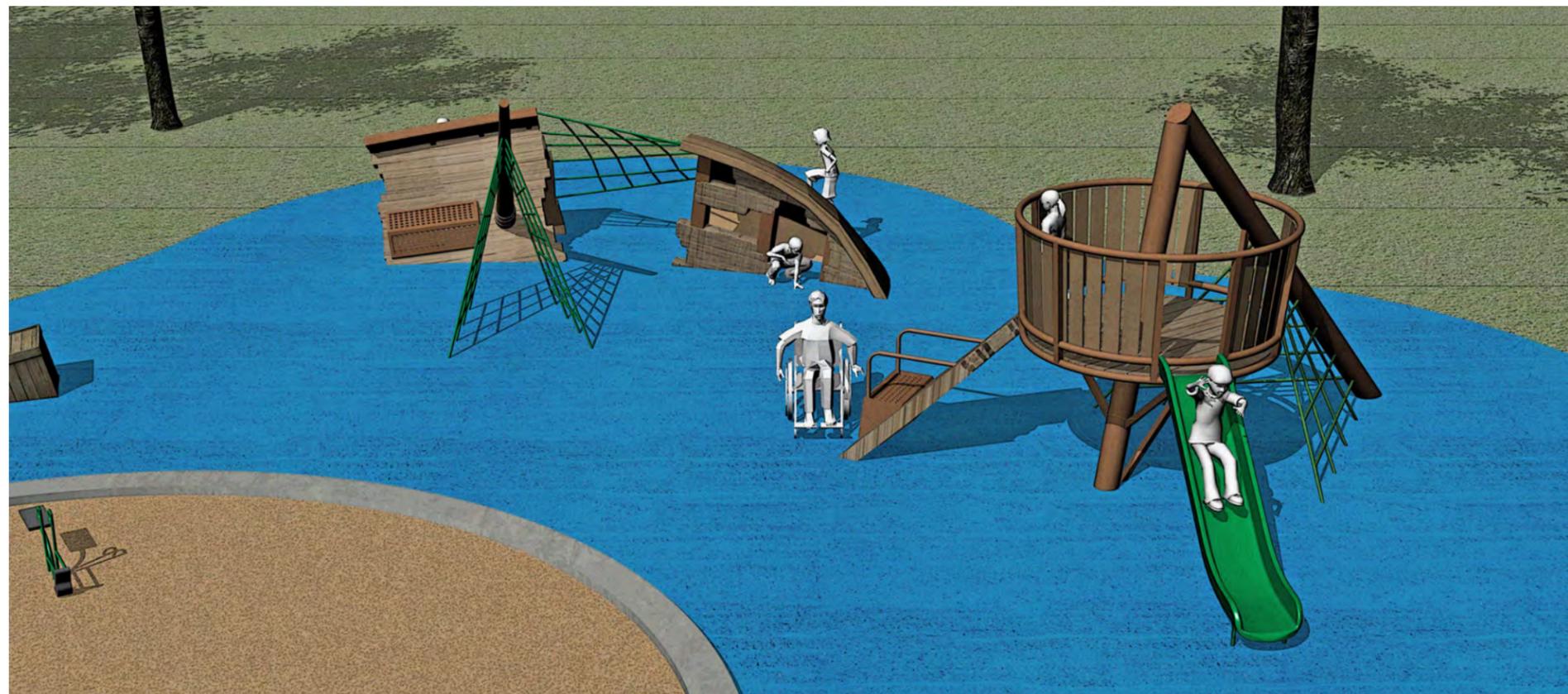
Drawing Title
Perspectives

Sheet #
A.01.3

 591 South Boulevard Street
Gunnison, Colorado 81230
info@idsulpture.com



1 Pirate Ship Playground



2 Pirate Ship Playground

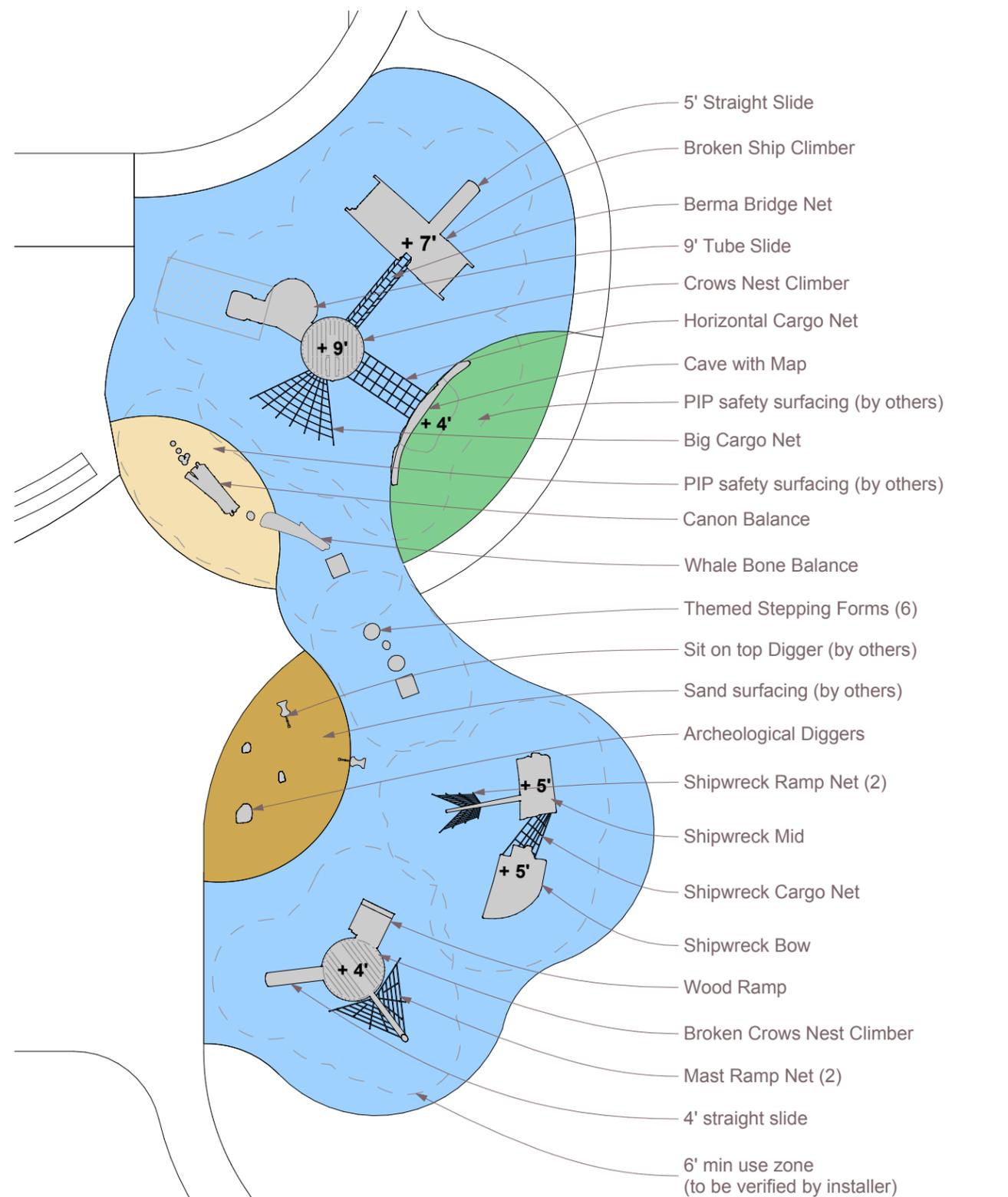


Town Park
Playground Renovation
Crested Butte, CO
Age Group: 5-12

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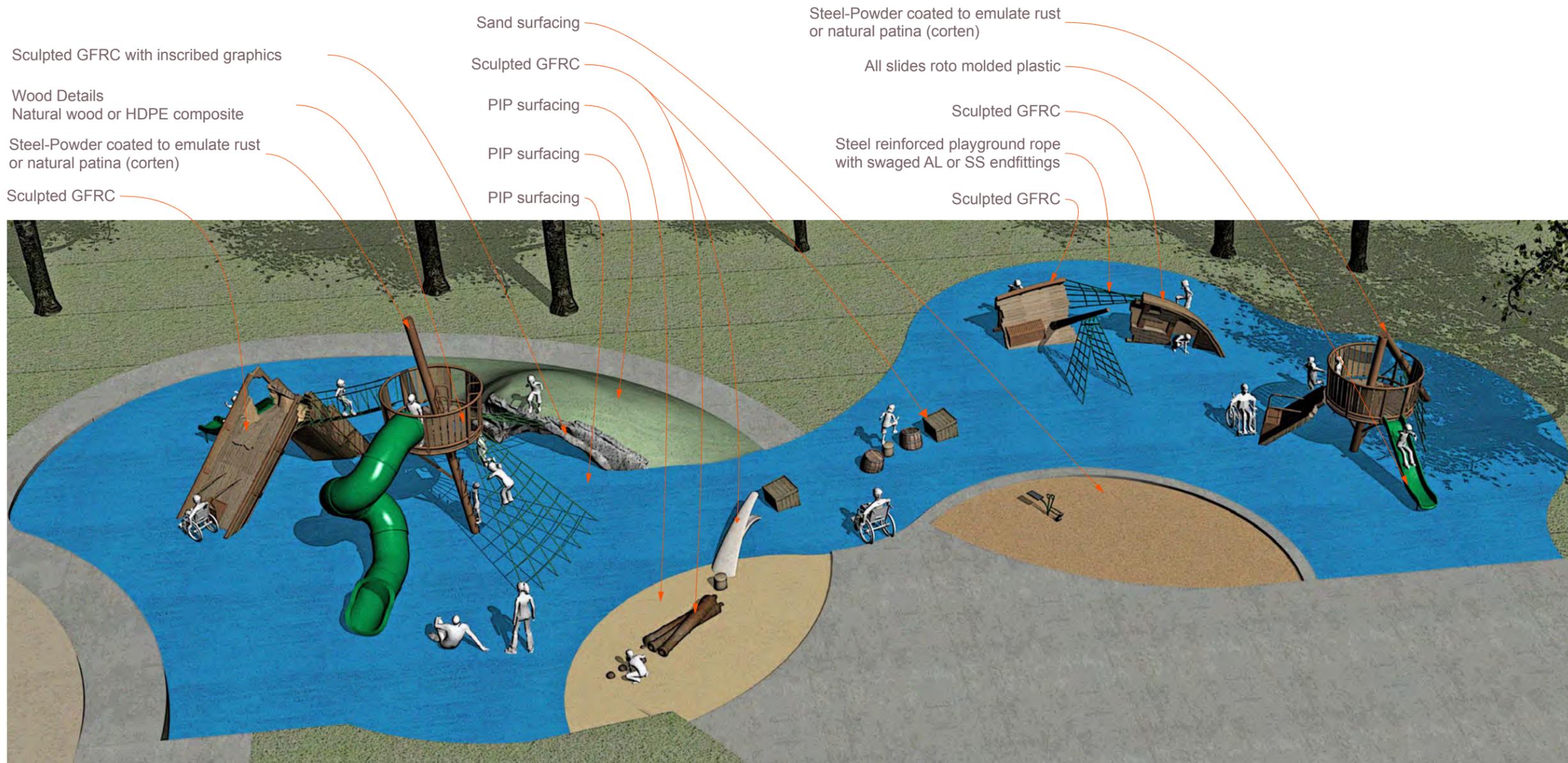
Date	10/24/2017
Drawing Title	Layout
Sheet #	A.01.4



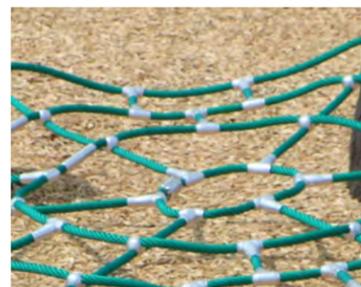
1 Plan Layout
SCALE: 1/16" = 1'-0"

Town Park
 Playground Renovation
 Crested Butte, CO
 Age Group: 5-12

SCHEMATIC DESIGN
 NOT FOR CONSTRUCTION



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Typical Rope



Typical Slide



Powder Coat_Rust



Composite Lumber



Ipe



Typical GFRC Finish

Date
 10/24/2017

Drawing Title
 Typical Materials

Sheet #
 A.01.5

- WSCU DCI Started in 2016
- Community Foundation of the Gunnison Valley provided initial \$2,500
- Silent Tracks matched with \$2,500 as a community sponsor
- Funds transferred to WSCU
- Professor Melanie Armstrong, Project Manager



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30

Master in Environmental Management

Dr. Melanie Armstrong
Public Lands Coordinator

MEM Partnership





An “Evidence Culture” of Governing

33

“The American people want a government that solves problems. This requires that decision makers have good information to guide their choices about how current programs and policies are working and how they can be improved.”

“Improved access to data...can lead to an increase in both the quantity and the quality of evidence to inform important program and policy decisions.

*-Report of the Commission on Evidence-Based Policymaking, 2017 Full report available at:
<https://www.cep.gov/cep-final-report.html>*



Winter 2016/2017 Survey- Purpose

34

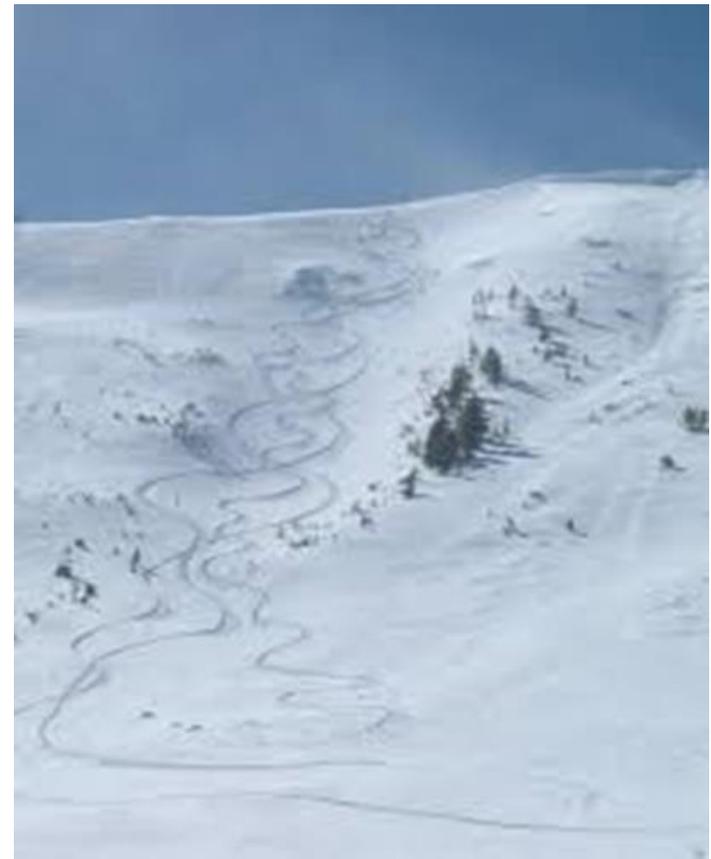
- Collecting data on winter backcountry recreational users in the northern Gunnison Valley to inform the community, stakeholders, user groups, and policy.
- Baseline conditions
- Management implications for multiple regulatory entities
- Community based strategies for addressing winter travel



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- Infrared counting technology
 - Calibrated approach
 - Limitations
- Observational data
 - Calibration
 - Vehicle data
- Surveys with the community
 - Survey monkey
- Stakeholder engagement
 - User groups
 - The community



- Data collection challenges during the winter
- USFS regulations and agendas
- Observational data collection
- Infrared technology
- Lack of resources

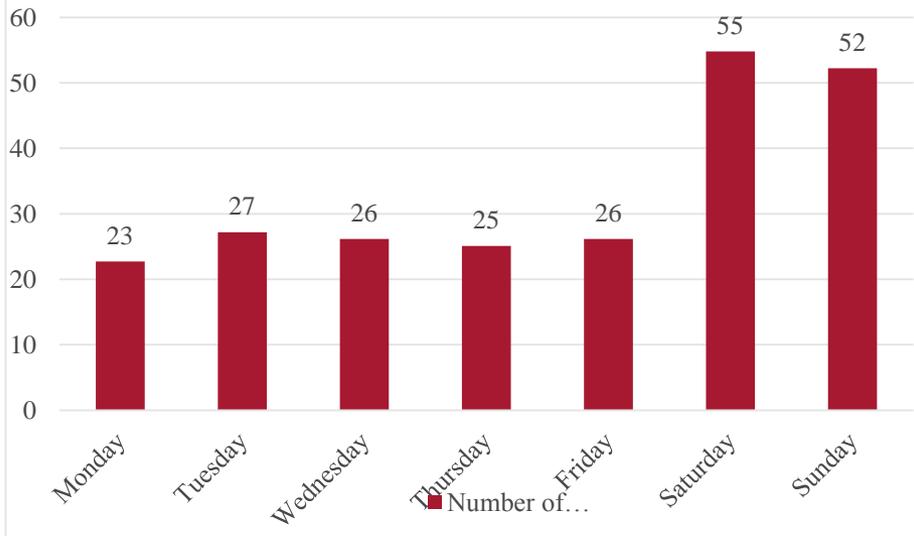


Winter 2016/2017- Results

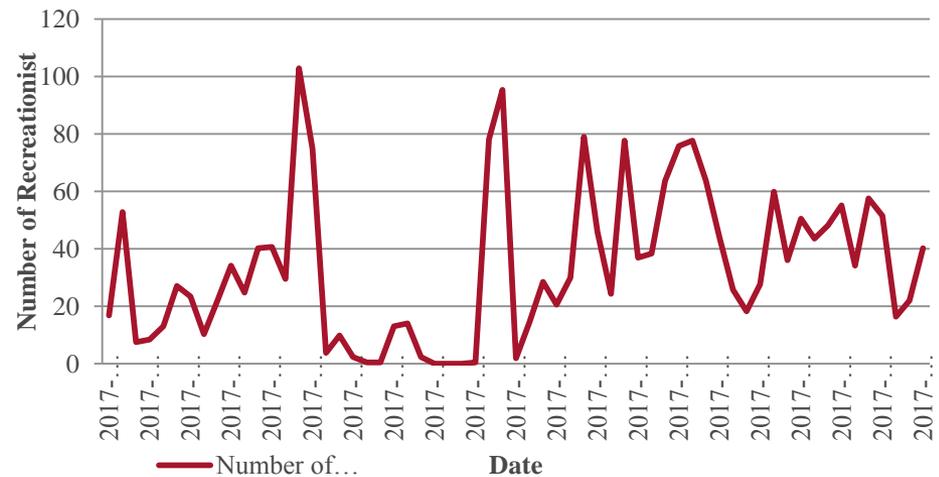
Descriptive Statistics of the number of recreationists per day at the Slate River Winter Trailhead

Average per day	34 recreationists
Maximum	103 recreationists (2/18/17)
Minimum	0 recreationists (on 6 days)
Standard Deviation	26.31
Entire study period total	2,057 recreationists

Average number of Recreationists According to the Day of the Week



Slate River Winter Trailhead Visitation

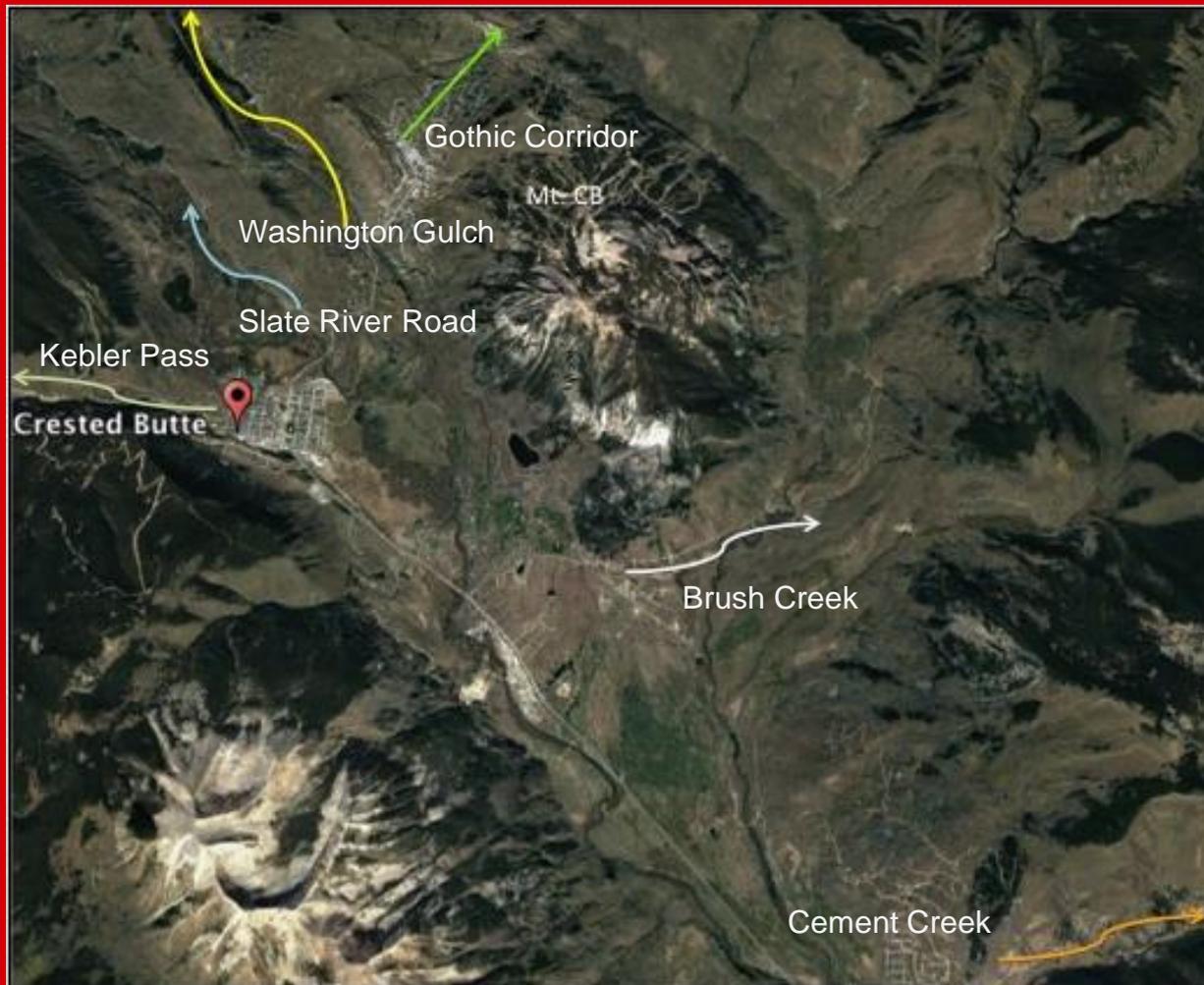


- Employ infrared photography technology to establish a database of:
 - Forms of recreation
 - Number of users
 - Use v. conditions
 - Use v. time (of day, week, month)
- Baseline use data
 - 6 main trailheads
 - Timeframe: mid-December – mid-April
- In conjunction with 2016/2017 data:
 - Inform land managers
 - Assess trailheads for upgrades



Winter 2017/2018- Study Area

39



We all recognize this perspective, right?

- Photography based monitoring
 - Infrared sensing/triggered cameras
 - At trailheads; “pinch points”
 - Memory cards alternated daily
 - Conditions manually recorded (e.g., fresh snow, bluebird/overcast)
- Hollenhorst (USDA, 1992); Triggered photography
 - Collects: visits, party size, mode of travel, activity, date, length of stay
 - No bias
 - Cost to administrator: moderate
 - Gear, installation, interpretation
 - Digital tech has streamlined the process & minimized costs



Winter 2017/2018- Results

41

- Collected data:
 - Separate *Excel* spreadsheets for each trailhead
 - Effortlessly build graphs to visualize any combination of variables
 - Available for future studies and research
 - 2018/2019 data?
 - GIS maps illustrating trailhead characteristics
 - Proximity to Wilderness (or other non-motorized areas)
 - Probability of encountering any particular user group
 - Parking lot congestion
- An all-encompassing report will be available May, 2018



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Winter 2017/2018- But why...?

42

- Studies of this nature are important and very rare
 - Recent CO history: 1 similar report published (Olson, et al., 2017)
- Recreationalists:
 - Plan around variables
 - Example: Bluebird and fresh powder on a weekday?
 - “Historically more people have visited *this* trailhead than *that one*”
- Help inform land managers if reevaluating the winter travel management plan
- Determine the most sensible areas to allocated resources



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- 2017/2018 investment thus far: < \$1,000
 - Requisite equipment (e.g., cameras, SD cards, locks, batteries)
- Upcoming costs
 - Gas! (Visiting each trailhead everyday)
 - Posts on which to mount cameras at certain trailheads
 - A few other odds and ends
 - "Rainy day" fund (equipment failure/theft/vandalism)
 - Income for assistants



Winter 2017/2018- Thanks for your time!

44

Pray for snow

And enjoy your winter!



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It'll be summer again before you know it

Support the Data Collection Initiative

45

- Grant application submitted by Silent Tracks to the Town of Crested Butte for 2017/2018
- Donate for Data at [Silenttracks.org](https://www.silenttracks.org)
- Become a community sponsor- forms are available here tonight.



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MINUTES
Town of Crested Butte
Regular Town Council Meeting
Monday, October 16, 2017
Council Chambers, Crested Butte Town Hall

Mayor Pro Tem Mason called the meeting to order at 7:00PM.

Council Members Present: Jim Schmidt, Jackson Petito, Chris Ladoulis, Laura Mitchell, and Paul Merck

Staff Present: Town Manager Dara MacDonald, Town Attorney Barbara Green, and Community Development Director Michael Yerman

Public Works Director Rodney Due, Finance Director Lois Rozman, Parks and Recreation Director Janna Hansen, Chief Marshal Mike Reily, and Town Clerk Lynelle Stanford (for part of the meeting)

APPROVAL OF AGENDA

Ladoulis proposed a resolution to include on the agenda to be considered prior to the Executive Session. Mason questioned if they could vote on the resolution since it had not been noticed. Green stated that under open meetings law there were no cases that said if it's not been noticed on the agenda it could not be voted upon. The Court interpreted the statute to mean that if the agenda could be put together and all the items were known at the time of posting, they had to (notice). There were no cases directly linked that determined if they could act on an item. Ladoulis affirmed the resolution came together after further research, and it was not intentionally excluded from the agenda. The resolution was not substantially different from the letter the Council directed Staff to draft and send, and it was a different way to memorialize. Ladoulis suggested they could cover as a conversation topic under Other Business. The Council would discuss what Ladoulis brought forth and from there they would decide what to do. Green pointed out the Executive Session was noticed for the reason to include Brush Creek. Ladoulis would explain background during Other Business.

Merck moved and Petito seconded a motion to approve the agenda with the addition of discussion of Resolution No. 65, Series 2017 presented by Chris Ladoulis under Other Business. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

CONSENT AGENDA

1) October 2, 2017 Regular Town Council Meeting Minutes.

2) Letter to Scott Armentrout, Grand Mesa Uncompahgre and Gunnison (GMUG) National Forest Supervisor, Outlining Town of Crested Butte interests in Forest Plan Revision.

Both Schmidt and Petito commented on the excellent letter to the Forest Service.

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

PUBLIC COMMENT

Kent Cowherd

- Voiced his observations on how the Brush Creek Proposal did not fit the Gunnison County LUR or the Housing Needs Assessment. He also referred to the website for the Corner at Brush Creek.
- He listed problems with the Brush Creek Proposal, such as no ownership opportunities.
- The rental affordable housing solution only allowed a limited number of units to specific income levels.
- It could increase unattainable price offerings already experienced by locals.
- Cited needs identified by the Housing Needs Assessment.
- He read definitions from the Gunnison County LUR for words such as sprawl and locational standards.
- Proposed land uses should not affect tranquility of nearby areas nor should they have adverse uses.
- Mason suggested to Cowherd that he bring his points forward to the County.

STAFF UPDATES

Lynelle Stanford

- Informed the Council that ballots would be mailed early this week.
- The first deadline for filing campaign finance forms would be tomorrow at 5PM.
- Was working with the library to have a Little Library located at the Transit Center.
- Boomtown LLC was transferring their dispensary permit to Durango Organics LLP. The transfer would be set for public hearing in front of the Council as soon as the State issued conditional approval.
- A consultant would be at Town Hall starting next week to advise on the master records project.

Mike Reily

- The Marshals handled two time-intensive incidents associated with Vinotok, but the event went surprisingly well overall.
- There were a few points on traffic control related to the Emma Coburn 5K that they learned at the event, which could be refined for next year.

Michael Yerman

- He introduced the new Town Planner, Bob Nevins.
- Reminded the Council of the County Planning Commission's meeting on the Brush Creek Proposal on Friday at 9AM. There would be a site visit on that day as well.

Lois Rozman

- Sales tax was up 4% in August and 5% YTD.

Rodney Due

- The Transit Center could be done by November 16th. The tile needed to be finished, and there had been delays.
- United had to hire another concrete contractor to finish the lot at the Fire Hall. Weather permitting it would be done Friday. He hoped the alley would be poured and formed this week as well.
- They were working at the Four Way in between other projects. Schmidt questioned the land trade. MacDonald explained that the resident left her attorney. Staff would be meeting with her to determine the trade. Work that had been done was entirely on Town property.

Janna Hansen

- Filled the Recreation Supervisor position. Joey Carpenter started last week.
- A week from Friday would be the last day for seasonal staff.
- They were asking people to move items from rights of way in preparation for winter.

Dara MacDonald

- The Poverty Gulch unit was advertised, and there was no one who applied for the ADA unit. It was now being offered for sale to a Town employee. The first reading of the ordinance for its disposition would be on the next agenda.
- The purchase of McCormick Ditch had been settled.
- They had a meeting set with Gary Gates for Thursday of this week. Staff would be sending a letter to parties of the MOA affirming that deed restrictions should be set before the sale.

PUBLIC HEARING

1) Ordinance No. 27, Series 2017 - An Ordinance of the Crested Butte Town Council Approving the Lease of the Portion of the Property at 308 Third Street to the Crested Butte Fire Protection District.

Mason opened the public hearing and confirmed proper public notice had been given. He reminded the Council that they saw the ordinance at the last meeting. Mason opened the meeting to public comment. No one who was present wanted to comment, and the public hearing was closed. There was no further Council discussion.

Schmidt moved and Merck seconded a motion to approve Ordinance No. 27, Series 2017. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

2) Ordinance No. 28, Series 2017 - An Ordinance of the Crested Butte Town Council Approving the Lease of the Portion of the Property at 308 Third Street to the Crested Butte Land Trust.

Mason confirmed proper public notice had been given. He opened the public hearing. There were no comments from the public, and there was no Council discussion.

Merck moved and Mitchell seconded a motion to pass Ordinance No. 28, Series 2017. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

3) Ordinance No. 29, Series 2017- An Ordinance of the Crested Butte Town Council Approving the Lease of the Portion of the Property at 308 Third Street to Windsor Refrigeration.

Mason confirmed proper public notice had been given. The public hearing was opened. There was no one who wanted to comment, and Mason closed the public hearing. There was no Council discussion.

Merck moved and Petito seconded a motion to pass Ordinance No. 29, Series 2017. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

4) Ordinance No. 30, Series 2017 - An Ordinance of the Crested Butte Town Council Approving the Lease of the Portion of the Property at 308 Third Street to Leslie Locklear.

Mason confirmed proper public notice had been given, and the public hearing was opened. There was no one present who wanted to comment. The public hearing was closed. There was no Council discussion.

Mitchell moved and Merck seconded a motion to approve Ordinance No. 30, Series 2017. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

5) Resolution No. 61, Series 2017 - A Resolution 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.

Stanford said proper public notice had been given, and Mason opened the meeting to public comment.

Alan Bernholtz - 416 Sopris

- (Irwin had been) operating the Tucker in Town for eight years.
- He recalled hiccups in the beginning and that there had been comments from the public.

- He requested that they could make this process one for administrative review.
- They were struggling with the return time of 9PM. He wanted the Council to discuss allowing snow cats to travel through Town at a later time in the evening, as late as 11PM. They had a new vehicle that was quieter than the other.
- He thanked the Council for their service.

Mason closed the meeting to public comment.

Schmidt acknowledged that the time that snow cats were allowed to travel was in the Town Code. Mason had not heard concerns of issues on Whiterock, and he thought changing the process to an administrative approval made sense. Mitchell identified that busses ran later than 9PM. Mason was okay changing the time, but he wanted to give people on Whiterock the notification the change would be coming. Bernholtz said his request would cause them to be on the same timing as the busses, but it would not be on the exact same route. He reached out to people, and they would continue to pursue notification.

Mason reopened public comment to take comments from the Nordic Center.

Christie Hicks, Executive Director

- Suggested an amendment to the resolution to clarify the difference between rubber tracked snow cat routes and Nordic routes.
- In her proposed resolution, the route for rubber-tracked snow cats was separated from the section describing the Nordic Center's route.
- Voiced concern that any rubber tracked snow cat could travel on Nordic routes.

MacDonald stated the resolution was all encompassing, and the permits designated specific routes. There was discussion on the changes that had been requested by Bernholtz and that they would need to be made by ordinance.

Schmidt moved and Merck seconded a motion to pass Resolution No. 61, Series 2017. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

NEW BUSINESS

1) Presentation on Recommendations by the Parking Committee.

Town Planner, Bob Nevins, presented on the recommendations for parking management from the committee. He reviewed the reasons the committee was organized and the topics that were considered. Nevins listed the members of the committee. He presented a slide that outlined the goals of the community and the project. The findings were: 1) they could not build their way out of the problem; and 2) to solve the parking issues, they needed to change user behavior.

One recommendation from the committee was that Elk Avenue was working as is. Secondly, the committee suggested they issue a request for proposals (RFP) to develop an

integrated parking management program. Nevins reviewed costs that would need to be allocated. Yerman clarified that funds were included within the budget for next year for the public process and that the website was important for the public. There was discussion on the costs and what the costs were for. Schmidt questioned the bias that could affect the consultant's recommendations. Ladoulis didn't think they should issue a RFP if they didn't want to move forward with a parking management program. Yerman recognized it would take a lot of public outreach, and he provided perspective on the cost. Schmidt wanted it to be easy to park. Ladoulis countered that easy parking made it more attractive for people to drive their vehicles. Schmidt was having a problem with making something more difficult. Mason acknowledged that he heard that both communities needed to be on board.

Next, Nevins addressed winter parking regulations and improving clarity on street signs to reduce ticketing and towing of vehicles to enable snow removal operations. He showed slides with examples of signs reflecting winter parking regulations. Other recommendations were to pave and stripe existing parking areas and to paint curbs yellow at certain intersections. They would also paint the word stop on streets. The recommendations were directed at easing and/or solving the current parking issues in Town by effectively utilizing the existing parking supply, current staffing, and existing budgetary resources. Nevins said they were approaching the plan collaboratively with other communities. They were looking how to manage what Town had with a program that fit the community.

Mitchell thought the Four Way would be the one place people could go to park and not pay. Ladoulis reported that the committee was open to letting it evolve. Yerman recognized there was ability to make revenue or subsidize through the general fund. Merck questioned the mention of parking structures. Nevins said they were developing and creating a flexible and dynamic program to manage current resources. Petito wanted to get people out of their cars. He was uncomfortable with the license plate reading car. It was a flexible and modular plan, and they needed a lot of public input. Schmidt agreed it needed to be fleshed out. He was okay moving ahead, but they needed several major Town meetings. Mason agreed that a year to put the plan together made a lot of sense. Ladoulis said the committee raised all of the permutations for Elk Avenue. Schmidt liked the new signs for winter parking regulations. MacDonald pointed out the funding was in the draft budget.

Schmidt moved and Petito seconded a motion to allocate funding as outlined above in the Parking Committee's recommendations for the 2018 budget. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

2) Resolution No. 62, Series 2017 - A Resolution of the Crested Butte Town Council Adopting Certain Fees and Charges for the Fiscal Year 2018.

Mason reminded the Council they were presented with the fee schedule. There was no further Council discussion.

Merck moved and Ladoulis seconded a motion to pass Resolution No. 62, Series 2017. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

3) Resolution No. 63, Series 2017 - A Resolution of the Crested Butte Town Council Adopting the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal Year 2018, Beginning the First Day of January 2018 and Ending the Last Day of December 2018.

Merck moved and Mitchell seconded a motion to set Resolution No. 63, Series 2017 for public hearing for the November 6th meeting. **Motion passed.**

4) Resolution No. 64, Series 2017 - A Resolution of the Crested Butte Town Council Adopting the Budget and Appropriating Sums of Money for the Town of Crested Butte, Colorado for the Fiscal Year Beginning the First Day Of January 2018, and Ending the Last Day of December 2018, Estimating the Amount of Money Necessary to be Derived from Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.

Mitchell moved and Ladoulis seconded a motion to set Resolution No. 64, Series 2017 to public hearing on November 6th. **Motion passed.**

Schmidt brought forth the topic of the community grants. He mentioned there were grants that had been cut out altogether. They had about \$84K to grant, and the requests were about \$173K. Rozman commended Ladoulis and Schmidt. Ladoulis recalled challenging decision points they had. Many of the grant requests were generic, and he thought it would be easier if they had grant criteria. Schmidt pointed out they did not fund the Butte Bucks program, the Crested Butte Library to build a garden, and the Gunnison Valley Post-Partum Depression group. He reviewed amounts that had been granted and requested. Ladoulis explained the reasoning behind the Butte Bucks program not being funded.

5) Ordinance No. 31, Series 2017 - An Ordinance of the Crested Butte Town Council Amending Section 13-1-110 of the Crested Butte Municipal Code to Increase the System Development Fees, Otherwise Known as “Tap-In Fees”, to \$8,100 Per EQR for Water and \$9,900 Per EQR for Sewer; Amending Section 13-1-120 of the Code to Increase the Minimum Monthly Service Charge Per Meter for Water Used at a “Base Rate” to \$28.00 Per Month Per EQR and to Increase the Rates for Water Use Above the “Base Allotment” to \$3.50 Per 1,000 Gallons for the First 5,000 Gallon Block, \$3.75 Per 1,000 Gallons for the Second 5,000 Gallon Block, \$4.00 Per 1,000 Gallons for the Third 5,000 Gallon Block, \$4.25 Per 1,000 Gallons for the Fourth 5,000 Gallon Block, \$4.75 Per 1,000 Gallons for the Fifth 5,000 Gallon Block and \$5.50 Per 1,000 Gallons Thereafter; Amending Section 13-1-150 of the Crested Butte Municipal Code to Increase the Monthly Service Charge for Sewer Service to \$37.50 Per Month Per EQR.

Mason read the title of the ordinance. He explained the ordinance set new fees for water and sewer. Rozman stated that without the increase there would be a significant loss in both water and sewer funds. Staff tried to do smaller adjustments. Ladoulis confirmed it was not a profit center. Merck questioned where Town was compared to other entities.

Schmidt moved and Ladoulis seconded a motion to set Ordinance No. 31, Series 2017 for public hearing at the November 6th meeting. **Motion passed.**

6) Discussion and Possible Authorization for Increasing Levels of Compensation for Services by the Chairman and Members of the Board of Zoning and Architectural Review.

Yerman explained it had been 20 years since the last compensation increase for BOZAR members, and this year had been taxing to the board. Yerman reviewed the existing and recommended compensation. Ladoulis confirmed the increase was contemplated in the budget. There was discussion focused on the compensation for the chair.

Merck moved and Ladoulis seconded a motion to raise the BOZAR's compensation as noticed in the staff report. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

7) Appointment of a Member to the Gunnison County Sustainable Tourism and Outdoor Recreation Committee.

Yerman said they were looking for a Council member to serve on the committee. Ladoulis wondered if the first meeting would be after November 7th. MacDonald said they could wait for the new Council to be seated. Mason suggested an interim. Merck volunteered. Schmidt was concerned the scope of the committee would dilute the emphasis on trails. Yerman said representatives from the Trails Committee would be carrying over, and they would take a holistic approach to outdoor recreation.

Mitchell moved and Schmidt seconded a motion to set Paul Merck as the interim representative for the Sustainable Tourism and Outdoor Recreation Committee. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

LEGAL MATTERS

Green outlined work being done for the Town such as:

- Sullivan and Green had been spending time on Brush Creek and Cypress issues.
- She updated on what special counsel for water, Scott Miller, had been doing.
- The ditch relocation agreement was finalized.
- The resolution of the McCormick Ditch civil lawsuit was set for mediation.
- The Town filed responses on the McCormick Ditch change cases. The case was proceeding on track. She had not yet heard from objectors.
- They had been working on options for seasonal use of the Town's Lake Irwin water.

COUNCIL REPORTS AND COMMITTEE UPDATES

Paul Merck

- Toured the Center for the Arts building. He recapped what they had done so far. A lot of concrete had been poured. The height was not where it was going to be. Thanked Staff for their work.

Laura Mitchell

- Attended the celebration for Indigenous Peoples' Day at the Museum.

Jim Schmidt

- The Land Preservation Board met. They voted to fund a grant that involved five different properties.
- Had a housing meeting on the 11th. Jennifer Kermode wrote a letter as a referral agency on the Brush Creek Proposal. The Housing Authority was there and able to administer.
- Worked with the Grant Committee last week.

Jackson Petito

- He would attend a Housing Foundation meeting this week.
- Thanked the members of the Parking Committee.

Chris Ladoulis

- Attended Parking Committee and Grant Committee meetings.

Roland Mason

- Would have Mountain Express and RTA meetings this week.
- Attended Air Command meeting this morning. Summer air service was down from last year, and they discussed the idea of stopping with promoting summers. One of the reasons they decided to subsidize summer was to keep the connectivity between the Gunnison airport and the rest of the world. There would be a plan coming in from United this spring.

OTHER BUSINESS TO COME BEFORE THE COUNCIL

Mason updated the Council that Ladoulis wanted to discuss Resolution No. 65, a resolution of the Crested Butte Town Council declaring its opposition to the sale of the Brush Creek Parcel ("The Parking Lot Parcel"), and Mason explained the purpose of the resolution. Ladoulis provided background behind the reason for his proposed resolution, including the direction to Staff to draft and send a letter to the other parties in the MOU on Brush Creek. The County ignored the Town's letter and proceeded to send a draft sales agreement to Gatesco. All of Crested Butte's influence would be rendered moot or forced into legal proceedings. He wanted to be prepared to talk about it during open session, and he wanted the resolution to memorialize the elements of the letter that were sent. They could respond by inaction, they could respond by accepting, or they could

keep pushing. They could make their prior statements more formal and could affect their position at the table.

MacDonald and Green had looked at the resolution. Green said they could talk about the resolution now and waive attorney-client privilege, or they could go into Executive Session with attorney-client privilege. The Council decided to go into Executive Session.

DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

- Monday, November 6, 2017 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, November 20, 2017 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, December 4, 2017 - 6:00PM Work Session - 7:00PM Regular Council

None

EXECUTIVE SESSION

Mason read the reason for Executive Session:

For a conference with the Town Attorney for the purpose of receiving legal advice on specific legal questions under C.R.S. Section 24-6-402(4)(b) regarding the proposed Brush Creek project.

Merck moved and Mitchell seconded a motion to go into Executive Session. A roll call vote was taken with all voting, "Yes." **Motion passed unanimously.**

The Council went into Executive Session at 9:21PM. The Council returned to open meeting at 10:33PM. Mayor Pro Tem Mason made the required announcement before returning to open meeting.

Mason reiterated that Ladoulis brought forth the proposed resolution, and the Council received legal advice in Executive Session. Mitchell wanted to wait to vote on the resolution until MacDonald met with Gary Gates, and they could have a special meeting after. Merck wanted to wait to come with something from the Council. Petito would vote affirmatively on the resolution now, amended or unamended. Ladoulis confirmed they received legal advice. The most important thing to convey was they felt Town should have a seat at the table. Schmidt could support the resolution with some amendments. He was agreeable to scheduling a special meeting next Monday.

Schmidt moved and Petito seconded a motion to set a special meeting for Monday the 23rd at 6PM to discuss Resolution No. 65, including possible amendments. A roll call vote was taken with all voting, "Yes," except Merck voted, "No." **Motion passed.**

ADJOURNMENT

Mayor Pro Tem Mason adjourned the meeting at 10:37PM.

Roland Mason, Mayor Pro Tem

Lynelle Stanford, Town Clerk (SEAL)



Staff Report

November 6, 2017

To: Town Council

Thru: Dara MacDonald, Town Manager and Michael Yerman, Community Development Director

From: Jessie Earley, Assistant Design Review and Historic Preservation Coordinator

Subject: Resolution 66, Series 2017 Jackson Subdivision

SUMMARY:

The Board of Zoning and Architectural Review (BOZAR) approved what was then called the Myerson Subdivision, now known as the Jackson Subdivision on August 25, 2015 for the North 75 feet of Lot 5, and all of lots 6 through 10, Block 16. The minor subdivision regulations contained in code section 17-4-40 (d) requires that the Town Council certify that the final plat of the Jackson Subdivision is in compliance with the regulations, and authorizes the Chair of the BOZAR to sign the plat.

DISCUSSION:

The Town Attorney reviewed the plat and language for compliance of the minor subdivision regulations. They have referred the matter to Town Council for certification. A copy of the plat is attached. The item is placed on the consent agenda for approval.

RECOMMENDATION:

Staff recommends that the Town Council approve Resolution 66, Series 2017 certifying the Final Plat of the Jackson Subdivision involving Block 16, North 75 feet of Lot 5 and all of Lots 6-10.

RESOLUTION NO. 66

SERIES NO. 2017

**RESOLUTIONS OF THE CRESTED BUTTE TOWN
COUNCIL APPROVING THE JACKSON SUBDIVISION
LOCATED WITHIN BLOCK 16, NORTH 75 FEET OF
LOT 5 AND ALL OF LOTS 6-10, TOWN OF CRESTED
BUTTE, COUNTY OF GUNNISON, STATE OF
COLORADO**

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

WHEREAS, Section 17-4-40 of the Crested Butte Municipal Code requires that the Crested Butte Board of Zoning and Architectural Review (BOZAR) and the Town Council certify that the final plat of Subdivisions are in compliance with the requirements of Article 4, Chapter 17; and

WHEREAS, the Town Staff reviewed the Jackson Subdivision and found it to be in compliance with the regulations for Minor Subdivisions in Chapter 17; and

WHEREAS, the BOZAR held a public hearing on August 25, 2015 and approved the Jackson Subdivision and certified that the Final Plat was in compliance with Article 4, Chapter 17 of the Crested Butte Municipal Code; and

WHEREAS, based on the Town Staff and the BOZAR recommendation, the Town Council hereby finds that it is in the best interest of the Town and general welfare of the public that the Jackson Subdivision be approved.

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

1. **Approval of the Plat: Approval of Mayor to Execute Resolution No. 66, Series 2017.** The Town Council certifies that the Final Plat of the Jackson Subdivision, North 75 feet of Lot 5 and all of Lots 6-10, Block 16, Town of Crested Butte, County of Gunnison, State of Colorado in the for attached hereto as Exhibit A is in compliance with the Town regulations and authorizes the Chair of the BOZAR to sign the plat.

2. **Authorization of Mayor.** Based on the foregoing, the Town Council hereby authorizes the Chair of the BOZAR to execute the Final Plat of the Jackson Subdivision in substantially the same form as attached hereto as **Exhibit “A”** (the “**Map**”) upon proper execution of all parties with an interest therein as approved by the Town Attorney.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS ____
DAY OF _____, 2017.

TOWN OF CRESTED BUTTE

By: _____
Glenn Michel, Mayor

ATTEST

Lynelle Stanford, Town Clerk

(SEAL)

EXHIBIT "A"

(Map)

[attach copy of **Final Plat of Jackson Subdivision** here]



Staff Report

November 6, 2017

To: Mayor and Town Council

From: Hilary Henry, Creative District/Open Space Coordinator

Thru: Michael Yerman, Community Development Director

Subject: **Appointment of Creative District Commissioners**

Background:

The Crested Butte Creative District had Kimbre Woods and Don Seastrum resign in recent months. Kimbre Woods has moved out of the valley to attend graduate school and Don Seastrum was unable to continue his commitment to the Commission due to unforeseen family issues.

On October 31, 2017, a selection committee of Paul Merck, Shaun Horne, and Emily Rothman met to review applications and interview candidates. The selection committee recommends the appointment of Jenny Birnie and Lisa Wishard to the Commission.

Recommendation: Staff recommends that the Council makes a motion to appoint Lisa Wishard to a term expiring January 1, 2018 and Jenny Birnie to a term expiring July 1, 2020.



Staff Report

October 30, 2017

To: Mayor and Town Council
Thru: Dara MacDonald, Town Manager
From: Lois Rozman, Finance Director
Subject: Ordinance 31, Series 2017 – Increasing Various Water & Sewer Charges

Summary: Ordinance No. 31, Series 2017 proposes to adjust the minimum monthly service fees (“base rate”) for water service, increase the tiered water rates for usage over the 8,000 gallons per EQR allotment, increase the monthly service charge for sewer service and increase the tap-in fees for water and sewer connections. During the 2018 budget discussion work sessions, staff presented the need to increase the service fees to cover operational costs including depreciation.

Discussion:

WATER SERVICE BASE RATES:

The 2018 budget proposes to increase the minimum monthly water service rate from \$27.50 per EQR per month to \$28.00 per EQR per month, a 1.8% increase. The budget also proposes to increase tiered water usage rates for usage over the 8,000 gallons per EQR base allotment. Each tier increases by \$0.50. The proposed tiered rates are:

Amount over base:	From:	To:
1 – 5,000 gallons	\$3.00/1,000 gallons	\$3.50/1,000 gallons
5,001 – 10,000 gallons	\$3.25/1,000 gallons	\$3.75/1,000 gallons
10,001 – 23,000 gallons	\$3.50/1,000 gallons	\$4.00/1,000 gallons
23,001 – 28,000 gallons	\$3.75/1,000 gallons	\$4.25/1,000 gallons
28,001 – 33,000 gallons	\$4.25/1,000 gallons	\$4.75/1,000 gallons
33,001 + gallons	\$5.00/1,000 gallons	\$5.50/1,000 gallons

With the proposed increases, total operating revenues for water system in 2018 are expected to be \$637,578 and operating expenses are expected to be \$652,515 for a net operating loss of \$14,937 before non-operating income, expenses and capital contributions.

SEWER SERVICE FEE:

The 2018 budget proposes to increase the monthly sewer service fee from \$35.50 per EQR per month to \$37.50 per EQR per month, a 5.6% increase. With the proposed increase, total operating revenues for the sewer system in 2018 are expected to be \$838,747 and operating expenses are expected to be \$886,886 for a net operating loss of \$48,139 before non-operating income, expenses and capital contributions. The proposed fee increase does not fully cover the operating loss as 2018 will be the first year of operation of the upgraded wastewater treatment system and staff would like to have actual operational data to determine future rates.

SYSTEM DEVELOPMENT FEES (TAP-IN FEES):

Tap-in fees are charged for connection to the water and wastewater service mains. The Town has developed a long range schedule of capital projects needed in the water and sewer systems. Tap-in fees are built to help defray the capital costs. For the 2018 budget, staff is requesting a \$500 increase to the total tap-in fee going from \$17,500 per EQR to \$18,000 per EQR) with the break down between water and sewer as \$8,100 for water and \$9,900 for sewer.

Recommendation: Staff recommends approving Ordinance No. 31.

Possible Motion: I move to approve Ordinance No. 31, Series 2017.

**ORDINANCE NO. 31
SERIES 2017**

AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AMENDING SECTION 13-1-110 OF THE CRESTED BUTTE MUNICIPAL CODE TO INCREASE THE SYSTEM DEVELOPMENT FEES, OTHERWISE KNOWN AS “TAP-IN FEES”, TO \$8,100 PER EQR FOR WATER AND \$9,900 PER EQR FOR SEWER; AMENDING SECTION 13-1-120 OF THE CODE TO INCREASE THE MINIMUM MONTHLY SERVICE CHARGE PER METER FOR WATER USED AT A “BASE RATE” TO \$28.00 PER MONTH PER EQR AND TO INCREASE THE RATES FOR WATER USE ABOVE THE “BASE ALLOTMENT” TO \$3.50 PER 1,000 GALLONS FOR THE FIRST 5,000 GALLON BLOCK, \$3.75 PER 1,000 GALLONS FOR THE SECOND 5,000 GALLON BLOCK, \$4.00 PER 1,000 GALLONS FOR THE THIRD 5,000 GALLON BLOCK, \$4.25 PER 1,000 GALLONS FOR THE FOURTH 5,000 GALLON BLOCK, \$4.75 PER 1,000 GALLONS FOR THE FIFTH 5,000 GALLON BLOCK AND \$5.50 PER 1,000 GALLONS THEREAFTER; AMENDING SECTION 13-1-150 OF THE CRESTED BUTTE MUNICIPAL CODE TO INCREASE THE MONTHLY SERVICE CHARGE FOR SEWER SERVICE TO \$37.50 PER MONTH PER EQR

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

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

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

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

Section 1. Increase in System Development (Tap-In) Fees. Section 13-1-110, Paragraphs (b), (c), (d)(1) and (2) of the Crested Butte Municipal Code (hereafter “Code”) are hereby amended by deleting them in their entirety and replacing them with the following:

“(b) The system development fee for a single family residence shall be eight thousand one hundred dollars (\$8,100) multiplied by the EQR of that use for the Town System-Water, except as otherwise set forth in Subsection (e) below; and an amount equal to nine thousand nine hundred dollars (\$9,900) multiplied by the EQR of that use for Town System-Sewer, except as otherwise set for in Subsection (e) below.

(c) The system development fee for every other type of use shall be an amount

equal to eight thousand one hundred dollars (\$8,100) multiplied by the EQR of that use for Town System-Water, except as otherwise set forth in subsection (e) below; and an amount equal to nine thousand nine hundred dollars (\$9,900) multiplied by the EQR of that use for Town System-Sewer, except as otherwise set forth in subsection (e) below.

(d)(1) Incremental Water System Development Fee = [(EQR) new minus (EQR) old] times (\$8,100), for Town System-Water.

(2) Incremental Sewer System Development Fee = [(EQR) new minus (EQR) old] times (\$9,900), for Town System-Sewer.”

Section 2. Increase in Water Service and Usage Block Rates. Section 13-1-120 paragraphs (a), (a)(1), (2), (3), (4), (5) and (6) of the Code are hereby amended by deleting them in their entirety and replacing with the following:

“(a) There is hereby levied and charged against all owners, as defined in this Article, a minimum monthly service charge per installed meter for water used at a base rate of twenty-eight dollars (\$28.00) for the first eight thousand (8,000) gallons used per applicable EQR, or additional fraction thereof (base allotment).

“(a)(1) The first five-thousand-gallon block, multiplied by the applicable EQR and fraction thereof, there shall be an additional assessment of three dollars and fifty cents (\$3.50) for each of the next one thousand (1,000) gallons, or portion thereof, of water used above the base allotment.

(2) The second five-thousand-gallon block, multiplied by the applicable EQR and fraction thereof, shall be charged three dollars and seventy-five cents (\$3.75) for each additional one thousand (1,000) gallons of usage or portion thereof.

(3) The third five-thousand-gallon block, multiplied by the applicable EQR and fraction thereof, shall be charged four dollars (\$4.00) for each additional one thousand (1,000) gallons of usage or portion thereof.

(4) The fourth five-thousand-gallon block, multiplied by the applicable EQR and fraction thereof, shall be charged four dollars and twenty-five cents (\$4.25) for each additional one thousand (1,000) gallons of usage or portion thereof.

(5) The fifth five-thousand-gallon block, multiplied by the applicable EQR and fraction thereof, shall be charged four dollars and seventy-five cents (\$4.75) for each additional one thousand (1,000) gallons of usage or portion thereof.

(6) Thereafter, each five-thousand-gallon block multiplied by the applicable EQR and fraction thereof, shall be charged five dollars and fifty cents (\$5.50) for each additional 1,000 gallons of usage or portion thereof.”

Section 3. Increase in Monthly Sewer Service rates. Section 13-1-150 paragraph (a) of the Code is hereby amended by deleting it in its entirety and replacing it with the following:

(a) “There is hereby levied and charged against all owners as defined in this Article a monthly service charge for the use of Town sewer system. The monthly service charge

for use of Town sewer system shall be thirty-seven dollars and fifty Cents (\$37.50) 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 2. Severability. If any section, sentence, clause, phrase, word or other provision of this ordinance is for any reason held to be unconstitutional or otherwise invalid, such holding shall not affect the validity of the remaining sections, clauses, phrases, words or other provisions of this ordinance, or the validity of this ordinance as an entirety, it being the legislative intent that this ordinance shall stand notwithstanding the invalidity of any section, sentence, clause, phrase, word or other provision.

Section 3. Savings Clause. Except as 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 4. Effective Date. The provisions of this Ordinance shall take effect as of January 1, 2018.

INTRODUCED, AND FIRST READ BEFORE THE TOWN COUNCIL THIS SIXTEENTH DAY OF OCTOBER, 2017.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS _____ DAY OF NOVEMBER, 2017.

TOWN OF CRESTED BUTTE, COLORADO

By _____
Glenn Michel, Mayor

(SEAL)

ATTEST:

By _____
Lynelle Stanford, Town Clerk



Staff Report

October 30, 2017

To: Mayor and Town Council
Thru: Dara MacDonald, Town Manager
From: Lois Rozman, Finance Director
Subject: Resolution No. 63, Series 2017 – Adopting Mill Levy for 2018 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 2018 using a calculated local growth rate plus Denver/Boulder/Greeley CPI per TABOR requirements, sets the mill levy to a net of 2.537 mills. This is a 0.203 mill decrease from 2017 due to the growth rate calculation and increase in assessed valuation of property within the Town of Crested Butte. The maximum mill levy for the General Fund is 7.30 mills. In order to preserve this mill level, the Town annually issues a temporary tax credit allowed under TABOR to get the net mill levy. For the 2018 budget, the temporary tax credit is 4.763 mills.
- **Street Fund:** The Street Fund mill levy is exempt from TABOR requirements by virtue of the ballot language with which it was voted upon. The maximum mill levy for the Street Fund is 16.00 mills. The mill levy for the 2018 budget is set to remain at 8.000. The Town internally splits the Street mill levy between regular street projects and the upcoming needs of the transportation plan. For 2018 the 8.000 mills is broken down as 6.000 mills for Streets and 2.000 for needs coming from the transportation plan. This represents a shift of 1 full mill from streets to transportation.

Recommendation: Staff recommends approving Resolution No. 63.

Possible Motion: I move to approve Resolution No. 63, Series 2017.

**RESOLUTION NO. 63
SERIES 2017**

A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL ADOPTING THE MILL LEVY FOR THE TOWN OF CRESTED BUTTE, COLORADO FOR THE FISCAL YEAR 2018, BEGINNING THE FIRST DAY OF JANUARY 2018 AND ENDING THE LAST DAY OF DECEMBER 2018.

WHEREAS, the mill levy for the Town is presently 7.30 for General operating purposes and 8.00 for Street and Alley on an assessed valuation of \$86,570,000; and

WHEREAS, the assessed valuation of taxable property for the year 2017 in the Town of Crested Butte, as determined by the County Assessor of Gunnison County, Colorado is \$96,183,360; 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 4.763 mills for a net mill levy of 2.537 mills; and during the fiscal year beginning January 1, 2018 and ending December 31, 2018, there is hereby levied a net tax of 2.537 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, 2018 and ending December 31, 2018, 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 SIXTEENTH DAY OF OCTOBER, 2017.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS _____ DAY OF NOVEMBER, 2017.

TOWN OF CRESTED BUTTE, COLORADO

(SEAL)

By _____
Glenn Michel, Mayor

ATTEST:

Lynelle Stanford, Town Clerk



Staff Report

November 1, 2017

To: Mayor and Town Council
Thru: Dara MacDonald, Town Manager
From: Lois Rozman, Finance Director
Subject: 2018 Budget

Summary: Resolution No. 64, Series 2017 adopts the 2018 budget. Council held work sessions on September 5, September 18 and October 2 dealing with the proposed 2018 budget for the various funds of the Town. The budget attached to Resolution No. 64 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 Community Grant line item is located in the General Government department of the General Fund.

Changes made to the 2018 budget from what was presented to the Council in previous work sessions:

General Fund:

- Revenue adjustments due to more accurate information available, main adjustments were to sales tax (separate line for state sales tax on MJ) and Creative District Grants (reduce grant amount).
- Council's budget was increased by \$2,310 for the continuing Coal Creek Site Specific Standards project. Contribution from Reserve was increased by this same amount.

Sewer/Water Fund:

- 2017 Biofilter Replacement project not able to be completed due to WWTP Upgrade construction project, carry over \$2,750 to 2018

Sales Tax Fund:

- Added \$30,000 for parking planning process to be taken from the Transportation portion of the fund balance.
- Added \$19,000 to the Contribution to Affordable Housing line to bring it to a total of \$135,000 due to the additional amount needed in 2017 & 2018 to complete the school build project

Street & Alley Fund:

- Additional \$10,000 in Street Signs for new odd/even day parking regulations for winter snow removal purposes
- New line item called “Striping” for \$10,000 to paint “STOP” at crossbars and additional curb painting to deter parking within 30 feet of stop signs in core area as per parking committee recommendations
- Increase engineering to \$20,000 to update Public Works Criteria for Design & Construction manual
- Reduce Streets R&M by \$5,000 due to moving striping to its own line item

Affordable Housing Fund:

- Increased the Housing Maintenance line by \$10,000 to do a second coat of paint on the school build project. Also changed the 2017 Town Rental Build projected amount from \$160,000 to \$169,000.

NEW CHANGE REQUESTS:

Since the first reading of the budget at the October 16 Council meeting, Staff would like to bring forward 2 possible changes to the Capital Fund (these are not currently included in the budget draft).

- The 2017 budget included \$35,000 for snow stops on the Town Hall building. It has been determined the current roof structure cannot hold the weight of the snow that will stay on the roof with the snow stops. Staff has spent \$17,200 of the \$35,000 for 2017 and request \$63,000 in the 2018 budget for structural reinforcement and installation of the snow stops. If Council elects to move forward with this expenditure, Staff recommends the change be made to the Building Capital Projects line, increasing it from \$259,000 to \$322,000.
- \$6,000 request for winter trail grooming of the Town Ranch free trail. If Council elects to move forward with this expenditure, Staff recommends the change be made to the Park Maintenance line, increasing it from \$45,500 to \$51,500.

Recommendation: Staff recommends approving Resolution No. 64, Series 2017 following public hearing and Council discussion.



Staff Report

October 12, 2017

To: Mayor and Town Council
Thru: Dara MacDonald, Town Manager
From: Lois Rozman, Finance Director
Subject: 2018 Community Grant Funding Recommendations

Summary: The Community Grants committee of Chris Ladoulis and Jim Schmidt met on October 12, 2017 to determine funding recommendations for the 2018 Community Grants. There were 29 grant applications received totaling \$173,682 in requests. The total available for Community Grants for 2018 is \$104,000. The \$104,000 was split \$85,000 for fall grants and \$19,000 for spring grants (approximately 80%/20% split).

Previous Council Action: During budget work sessions, the Council confirmed bringing all funding requests into the grant cycle to eliminate the “one-off” non-competitive nature of requests. They also confirmed to the grant committee the Council’s goals of energy efficiency, backcountry usage mitigation and social service programs.

Discussion: The grant committee makes the following recommendations for funding:

- Arts Festival -- \$1,500 Children’s art alley
- Avalanche Center -- \$1,000 Operations (public safety operations)
- Crested Butte Mountain Bike Association -- \$15,000 Conservation Corps
\$3,000 Winter bike trail grooming
- Center for Mental Health -- \$2,000 low/no cost mental health services
- Center for the Arts -- \$2,500 Alpenglow free summer concert series
\$1,000 Art Studio – bring in instructors
- Chamber of Commerce -- \$4,000 Fat Bike World Championships - production
\$1,000 Light Up Night event
- Coal Creek Watershed Coalition -- \$5,000 (plus \$2,310 for Coal Creek Site Specific Standards project will continue to come from Council’s budget)
- Dance Collective -- \$2,000 Move the Butte program
- Film Festival -- \$2,000 marketing support (shoulder season event)
- Gunnison County Substance Abuse Prevention -- \$5,000 Outdoor summer youth program (\$3000) Youth Council & Parent/youth education (\$2,000)
- Gunnison Valley Regional Housing Authority -- \$4,000 Gunnison Valley Home Energy Advancement Team
- KBUT -- \$2,500 replace studio sound boards
- Land Trust -- \$15,000 –Gunsight Bridge project
- Living Journeys -- \$2,000 Digital Story Teller project

- Mountain Heritage Museum -- \$1,500 1960s & 1970s Counter Culture exhibit
- Mountain Roots -- \$2,000 operations
- Mountain Theatre -- \$2,000 interior painting
- Nordic Center -- \$3,000 Townie bikes to get to trailheads
- NW Colo. Legal Services -- \$1,500 low/no cost legal services
- School of Dance -- \$1,000 operations
- Silent Tracks -- \$2,500 data collection
- Six Points -- \$1,000 expanded service to include traumatic brain injuries
- West Elk Soccer Assoc. -- \$2,000 operations (field space rental)

The following entities were not awarded grant monies: Chamber of Commerce for the Butte Bucks program, Crested Butte Library for a garden project and Gunnison Valley PPD & Perinatal Support for start-up costs.

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 recommendations. The final funding list will be approved with the 2018 budget at the November 6th meeting.

COMMUNITY GRANT REQUEST	Granted 2015 Fall	Granted 2015 Spring	Granted 2016 Fall	Granted 2016 Spring	Requested Fall 2017	Granted Fall 2017	Requested Spring 2017	Granted Spring 2017	Requested 2018	Recommend
Adaptive Sports Center	1,000	2,000	2,000	-	2,500	1,000	2,500	1,000		
Arts Festival	2,000		2,000		2,500	2,000			2,500	1,500
Avalanche Center	750		1,000		1,500	1,000			4,500	1,000
CB Development Team					2,000	1,000				
CB Fire & EMS Volunteer Association							5,000	2,500		
CB Mountain Bike Assoc. -Conservation Corps				2,000	5,000	4,000			25,000	15,000
CB Mountain Bike Assoc. -Fat Bike Trails									5,000	3,000
Center for Mental Health	2,000		2,000		4,500	2,500			3,000	2,000
Center for the Arts - Alpenglow		1,400	2,000	2,000			3,000	2,000	5,000	2,500
Center for the Arts - Art Studio							2,000	-	3,000	1,000
Center for the Arts - Wine & Food				-			3,000	-		
Center for the Arts - Winter Season production					3,000	2,500				
Chamber-Butte Bucks	4,000		4,000		5,500	-			5,500	
Chamber-Bike Week	3,500		3,000		3,000	2,000				
Chamber - Fat Bike Championships			5,000		5,000	4,000			7,000	4,000
Chamber - July 4th	3,500		3,500		5,000	5,000				
Chamber-Light Up Night			-	500					1,000	1,000
Chamber - Pole, Pedal, Paddle			2,000		3,000	1,500				
Coal Creek Watershed Coalition	3,500		5,750	1,500	6,500	6,500			8,060	5,000
Community Foundation-Rural Philanthropy Days					1,500	500				
Crested Butte Library		600		-					4,985	
Dance Collective			1,500		3,500	2,000			4,500	2,000
Film Festival				1,500	5,000	2,000	5,000	2,000	5,000	2,000
Gunnison County Substance Abuse Prevention									10,000	5,000
Gunnison Valley Mentors (Partners)	2,000		2,000							
Gunnison Valley PPD & Perinatal Support									2,500	
Gunnison Valley Regional Housing Authority									5,000	4,000
KBUT	2,500		2,500	-					5,000	2,500
Land Trust									20,000	15,000
Living Journeys	1,500	4,000	1,000	-	10,000	7,500			4,000	2,000
Mountain Heritage Museum	2,500		3,000	1,200	11,500	6,500	5,000	3,000	3,215	1,500
Mountain Roots	3,000		2,500						5,000	2,000
Mountain Theatre	2,000	3,000	2,000	-					11,875	2,000
Nordic Center	3,500		4,000	-	5,000	4,000			4,222	3,000
Northwest Colo. Legal Services	1,000		1,000		1,500	1,500			1,500	1,500
Paradise Animal Welfare Society (PAWS)			3,000							
Project Hope				1,500			2,500	2,500		
School of Dance			2,500		2,500	1,500			3,000	1,000
Silent Tracks									5,000	2,500
Six Points	2,000		1,000						4,000	1,000
Solar Hydrogen, Inc (CB Fire Protection Dist)					4,500	-				
Sustainable CB					3,350	2,000	4,000	2,500		
Trailhead Children's Museum			-	-			1,000	1,000		
Upper Gunnison Water Conservancy Dist.			2,467							

COMMUNITY GRANT REQUEST	Granted 2015 Fall	Granted 2015 Spring	Granted 2016 Fall	Granted 2016 Spring	Requested Fall 2017	Granted Fall 2017	Requested Spring 2017	Granted Spring 2017	Requested 2018	Recommend
Upper Gunnison Water Conservancy Dist.			2,000							
Vinotok			2,000	2,000			5,316	2,452		
West Elk Soccer Assoc. (WESA)				2,000					5,325	2,000
Wildflower Festival		1,500	-	2,000	4,125	1,000	9,000	3,000		
Total Community Grants	40,250	12,500	64,717	16,200	101,475	61,500	47,316	21,952	173,682	85,000

**RESOLUTION NO. 64
SERIES 2017**

A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL ADOPTING THE BUDGET AND APPROPRIATING SUMS OF MONEY FOR THE TOWN OF CRESTED BUTTE, COLORADO FOR THE FISCAL YEAR BEGINNING THE FIRST DAY OF JANUARY 2018, AND ENDING THE LAST DAY OF DECEMBER 2018, 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, 2018, and ending December 31, 2018, 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	\$ 4,403,901
GENERAL CAPITAL FUND	\$ 3,066,604
SEWER & WATER FUND	\$ 3,530,065
STREET & ALLEY FUND (The Street & Alley Fund budget includes Highway Users money in the amount of \$51,274.)	\$ 1,193,002

CONSERVATION TRUST FUND	\$	0
SALES TAX FUND	\$	4,857,427
AFFORDABLE HOUSING FUND	\$	542,300
TOTAL		\$17,593,299

That the budget for the Town of Crested Butte, Colorado for the fiscal year beginning January 1, 2018, and ending December 31, 2018, 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 SIXTEENTH DAY OF OCTOBER, 2017.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING AND PUBLIC HEARING THIS ____ DAY OF NOVEMBER, 2017.

TOWN OF CRESTED BUTTE

(SEAL)

By _____
Glenn Michel, Mayor

ATTEST:

By _____
Lynelle Stanford, Town Clerk



**TOWN OF CRESTED BUTTE
2018 BUDGET**



Town of Crested Butte
2018 Budget
Table of Contents

	Page
Budget Message	4
Organization Chart	15
Revenue Flow Chart	16
2017 Revenue Chart – All Funds Combined	17
2017 Expense Chart – All Funds Combined	18
GENERAL FUND:	
Revenue Chart	19
Expenditure Chart	20
Narrative	21
General Fund Summary	23
Revenue	24
General Government	26
Court	28
Council	29
Elections	30
Legal	31
Clerk	32
Manager	33
Finance/Human Resource	34
Marshals	35
Planning/GIS	36
Facilities Maintenance	37
Town Shop	38
Public Works	39
Building	40
Recreation	41
WATER & SEWER FUND:	
Narrative	43
Revenue	44
Administration	45
Water	46
Sewer	47
Capital	48
Segment Information	49
10 Year Capital Plan	50
GENERAL CAPITAL FUND:	
Narrative	52
Budget	54
Capital Project/Purchase List	57
5 Year Capital Plan	58

CONSERVATION FUND:	
Narrative	62
Budget	63
SALES TAX FUND:	
Narrative	64
Budget	65
STREET & ALLEY FUND:	
Narrative	66
Budget	67
15 Year Plan	69
AFFORDABLE HOUSING FUND:	
Narrative	72
Budget	74
Long Term Debt Schedule	75

2018 Budget Message

I. Introduction and Background

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

- I. Introduction and Background
- II. Organization and Services of the Town
- III. Executive Summary of the 2018 Budget
- IV. Background, Budget Assumptions and Changes from the Previous Year
- V. Summary of all Town Funds
- VI. 2018 Budgets by Fund

The Town Council formally adopts a budget and appropriates money to run the Town of Crested Butte (the Town or Crested Butte) each year. By state law the governing body must adopt a budget before the end of the year and submit a mill levy to the Board of County Commissioners. The Council reviewed the budget on October 16th and a public hearing on the proposed budget was held during the regular Town council meeting on November 6th.

The Town held a work session on August 28th to discuss 2018 priorities. This was followed by public budget work sessions on September 5, September 18 and October 2.

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

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

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

II. Organization and Services of the Town

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

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

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

The Town has a population of approximately 1,580 residents and serves as an activity hub for northern Gunnison County and as a tourism destination. Combined with the effect of tourism and second home owners, Crested Butte's municipal government serves a population estimated at more than twice the size of its residential base with the number of visitors swelling to upwards of 15,000 during busy summer events.

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

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

Government Funds

General Fund
 Sales Tax Fund
 - Transportation Fund
 General Capital Fund
 - Open Space Fund
 - Parks & Trails
 Affordable Housing Fund
 Street & Alley Fund
 - Transportation Plan Fund
 Conservation Trust Fund

Business-Type or Enterprise Funds

Water and Wastewater Enterprise Fund
 - Trash Operations

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

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

III. Executive Summary of the 2018 Budget

Restaurant, lodging and retail sales within the Town continued to grow and development activity was strong during the 2017 calendar year to date. These factors provide positive overall economic conditions for the Town and some optimism for trends in the 2018 budget. However, it must be noted that Crested Butte experienced an extraordinary snow season with unprecedented sales tax revenues in the winter months. For this reason, the Town is only anticipating sales tax growth of 1% in 2018.

Capital expenditures vary from year to year and the timing of certain one-time costs and special projects will result in changes from the 2017 projection; however, the 2018 capital budget stays the course from recent years of planning. Operating expenditures will increase due to cost inflation and

personnel changes. A separate budget is prepared for each fund and/or area of operations and is discussed in more detail in the next section of this narrative and with each fund.

Overall, Crested Butte's current financial condition is stable due to the growth in tax and development related revenue, combined with rate increases and closely managed expenditures. The 2018 budget does not include any new debt issuance but does continue the use of significant reserves for a number of large, one-time expenditures. This level of activity is not anticipated nor would it be sustainable for future years. Discipline over spending has been a long-standing practice in all departments to ensure dollars are spent wisely and with long-term benefits in mind. Requests for funds for both operations and capital always exceed revenue sources.

The ballot measure approved in November, 2016 will allow for the Town to issue up to \$2,110,000 in debt. The funds will be used to pay the Mt. Emmons Mining Company ("MEMC") \$2,000,000 once they have abandoned the more than 9,000 acres of unpatented mining claims on and around Mt. Emmons, also known as the Red Lady. MEMC, a subsidiary of Freeport McMoRan has been working with the Town, County and community partners towards this goal over the past two years. Withdrawal and abandonment of the claims requires Federal approval the timeline of which is uncertain, and the parties are not hopeful of the completion in 2018 so this expense has been removed from the budget.

The debt issuance in 2017 was a \$2.5M loan from the State Revolving Loan Fund to the water & wastewater fund for the construction of significant improvements at the wastewater treatment plant. The Town also secured two DOLA grants for a total of \$600,000 to help fund this needed improvement. Construction is well underway and will be completed in 2018.

The Center for the Arts broke ground on Phase 1 of a \$13 million expansion in the spring of 2017. The Center is housed in a building in Town Park that is owned by the Town and Council has committed \$1,000,000 towards the expansion with no more than \$500,000 in cash. The Town's cash contribution was made in 2017 with funds withdrawn from existing reserves in the Sales Tax Fund. The remaining expense related to this project is for completion of the new playground in Town Park. The Town was able to secure a GOCO grant for almost \$400,000 of the \$450,000 project.

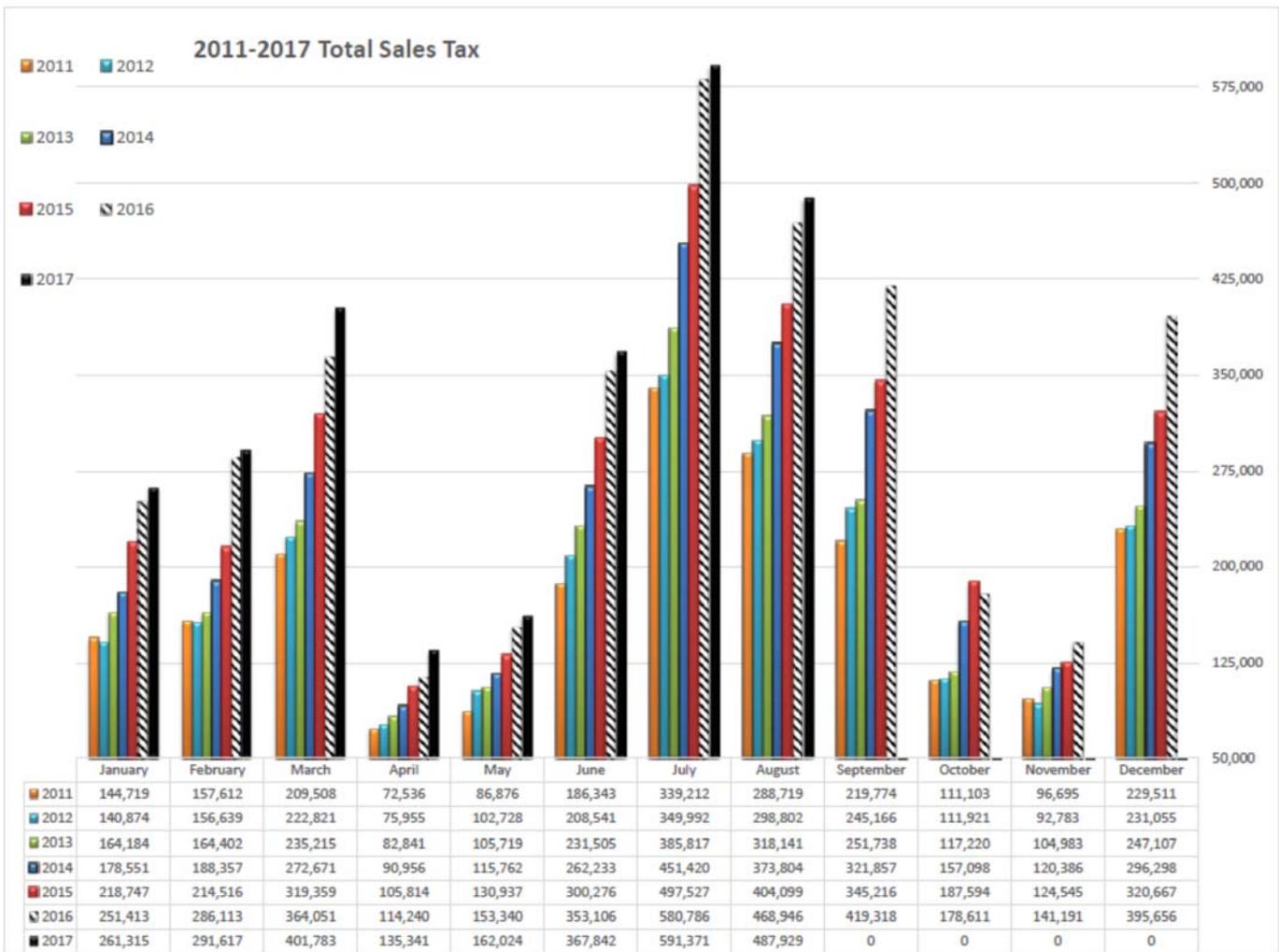
The Town plans to partner with the Gunnison Valley Regional Housing Authority ("GVRHA") in 2018 to construct 4 duplexes (8 units) in Paradise Park. This entails the GVRHA securing a \$2,000,000 revolving construction loan fund as well as significant contribution from the Town. The Town will retain one unit as an employee rental and sell the others to income qualified buyers.

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

The budget is based on historic trends and assumptions about the future. With very few exceptions, we do not know today which vendors will be paid how much for what particular product or service during 2018. We look back at recent experience and use that data, along with indicators for the future, to estimate costs for many different supplies, utilities, contracted services, repairs and maintenance, etc. Likewise, the revenue budget is based on limited known data and projections for many unknowns.

The most significant economic indicator for the Town is sales tax. Following two years of declining sales tax, the trend reversed during 2010. Through the month of September 2017, collections increased 80 of the past 84 consecutive months. Town sales tax revenue of nearly \$4.25 million is budgeted in 2018, a 1% increase over the 2017 projected actual revenue and 2% above 2016 sales tax revenue. Visitors contribute significantly to Crested Butte’s economy. Crested Butte’s largest month for sales tax collections (July) is typically at least 80% greater than the lowest month (April).

The chart below illustrates the recent Town sales tax revenue growth along with the significance of the summer tourist season and special events, the majority of which are run by local nonprofit organizations.



From 2009 to 2016, the Town’s 4% sales tax revenue increased by 56% from \$2.1 million to \$3.3 million. For this same time period, the Town’s General Fund budgeted expenditures increased by 15% from \$3.1 to \$3.7 million. The increase is much lower than the growth in sales tax revenue over the same time period allowing the Town to contribute to reserves. Additional funding has been directed to capital projects during this time period. A portion of the cash reserves is expected to be spent for capital projects and one-time operating expenses in 2018.

Crested Butte receives a portion of the Gunnison County sales tax, which is projected to be \$404,000 in 2018 applying the same growth assumptions as for the Town tax. The Town receives ½ of the County sales tax generated within the municipality.

With the positive sales tax trend and insignificant level of debt outside of the enterprise fund, the Town has made significant progress toward streets and other general infrastructure needs as well as vehicle replacements and one-time projects. However, this has resulted in a sharp decrease in reserves over the past two years.

A greater volume of system development fees has helped fund water and wastewater treatment plant upgrades and infrastructure replacements or major improvements. New treatment processes are anticipated in 2018 and future years to provide safe, clean drinking water for the community and also ensure wastewater is safely treated before flowing into the Slate River, which is enjoyed by many fisherman and boaters and is important to numerous other downstream users.

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

Total Revenue

- Sales tax revenue – assumes 1.34% growth in 2017 over 2016 actual revenue followed by another 1% in 2018 for both the Town of Crested Butte and Gunnison County tax collections
- Other taxes – marijuana sales have provided a new source of tax revenue in recent years, however, 2016 and 2017 have seen a significant decline in marijuana related revenues likely due to the opening of several stores in Gunnison in 2016; the use tax and real estate transfer tax are projected to be consistent with 2017 budgeted amounts
- Grant and contribution revenue totaling \$758,505 is expected including funds from Department of Local Affairs (DOLA), Great Outdoors Colorado (GOCO) and Colorado Creative Industries.
- Vacation rental license fees – In January, 2018 the Town will begin issuing vacation rental licenses for the first time. Fees are anticipated to generate \$165,000 to offset the expenses of implementing the program.
- Water fees – fees for monthly water service are increasing \$0.50 per EQR from \$27.50 to \$28.00. Tap fees for water will increase by \$100.
- Sewer fees – fees for monthly sewer service are increasing \$2.00 per EQR from \$35.50/EQR per month to \$37.50. Tap fees for sewer will increase by \$400.
- Contribution from reserves - 2018 will see significant contributions from reserves in most funds - \$3,263,679
 - General Fund - \$243,688
 - Water & Sewer - \$955,425
 - General Capital Fund \$1,300,773
 - Sales Tax Fund \$181,752
 - Street & Alley Fund \$363,261
 - Affordable Housing Fund \$218,780

Total Expenditures

- Personnel – An additional facility worker is being added in the 4th quarter of 2017 to assist with additional bathrooms coming on line and facility maintenance needs. An additional employee has been added in building to assist with vacation rentals. A new public works/streets employee is included in the 2018 budget; 4% increase for wages.
- Employee health insurance – 5.5% increase from 2017
- Legal Services – The Town Council appointed a new Town Attorney in 2017. The budget reflects a fixed monthly rated which will be reevaluated in the spring.
- Transportation – The Town has been working towards a solution for the congestion and safety concerns at the intersection of Red Lady and 6th Street. In 2018 the Town plans to spend \$250,000 for engineering design of a roundabout at this location.

V. Summary of All Funds

The 2018 budget is heavily reliant on the use of reserve funds that have been built up over a number of years. Every fund will be utilizing reserves in 2018 with the exception of the Conservation Trust Fund. The most significant projects using reserves are for the Trampe open space contribution and the completion of the wastewater treatment plant construction.

The following worksheet provides a combined summary of all funds in the budget. With total revenues of \$10,828,348, expenditures of \$13,833,302 and use of reserves in the amount of \$3,004,954.

2018 BUDGET
SUMMARY OF ALL REVENUE, EXPENDITURES AND FUND BALANCES

	Water & Wastewater Enterprise				General Capital Fund			Conservation Trust	Sales Tax	Street & Alley	Affordable Housing	Total Town
	General Fund	Water	Wastewater	Trash	Capital Fund	Open Space	Parks					
Revenue												
Taxes	\$ 469,796	\$ -	\$ -	\$ -	\$ 720,000	\$ 550,000	\$ -	\$ 11,800	\$ 4,258,970	\$ 770,967	\$ -	\$ 6,781,533
Licenses & permits	406,700	-	-	-	4,000	-	-	-	-	-	-	410,700
Intergovernmental	18,500	-	-	-	31,800	1,200	-	-	397,505	51,274	-	500,279
Charges for services	185,300	634,078	835,247	260,316	-	-	-	-	-	-	-	1,914,941
Housing payments in lieu	-	-	-	-	-	-	-	-	-	-	45,000	45,000
Parking in lieu	-	-	-	-	-	-	-	-	-	-	-	-
Fines & forfeitures	59,250	-	-	-	-	-	-	-	-	-	-	59,250
Miscellaneous	49,000	8,500	8,500	-	25,500	-	5,000	20	19,200	7,500	143,520	266,740
Total Revenue	1,188,546	642,578	843,747	260,316	781,300	551,200	5,000	11,820	4,675,675	829,741	188,520	9,978,443
Capital contributions - tap fees	-	121,500	148,500	-	-	-	-	-	-	-	-	270,000
Other	-	-	558,000	-	-	-	-	-	-	-	-	558,000
Total Capital Revenue	-	121,500	706,500	-	-	-	-	-	-	-	-	828,000
Total Revenue	\$ 1,188,546	\$ 764,078	\$ 1,550,247	\$ 260,316	\$ 781,300	\$ 551,200	\$ 5,000	\$ 11,820	\$ 4,675,675	\$ 829,741	\$ 188,520	\$ 10,806,443
Expenditures												
Operating Expenditures												
General government	2,325,527	447,945	667,744	256,721	-	-	-	-	1,000	-	282,300	3,981,237
Public Safety	900,436	-	-	-	-	-	-	-	-	-	-	900,436
Highways & Streets	508,884	-	-	-	-	-	-	-	51,700	480,502	-	1,041,086
Culture & recreation	364,370	-	-	-	-	-	-	-	-	-	-	364,370
Planning	306,993	-	-	-	-	-	-	-	-	-	-	306,993
Mountain Express	-	-	-	-	-	-	-	-	813,829	-	-	813,829
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service												
Principal	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	6,121	63,816	-	-	-	-	-	-	-	-	69,937
Total Operating Expenditures	4,406,210	454,066	731,560	256,721	-	-	-	-	866,529	480,502	282,300	7,477,888
Capital Expenditures												
Current Projects & Purchases	-	387,500	1,505,500	-	1,343,866	1,020,900	701,838	-	453,591	712,500	260,000	6,385,695
Financing Obligations - Interest	-	-	-	-	-	-	-	-	-	-	-	-
Financing Obligations - Principal	-	18,668	176,051	-	-	-	-	-	-	-	-	194,719
Total Capital Expenditures	-	406,168	1,681,551	-	1,343,866	1,020,900	701,838	-	453,591	712,500	260,000	6,580,414
Total Expenditures	4,406,210	860,234	2,413,111	256,721	1,343,866	1,020,900	701,838	-	1,320,120	1,193,002	542,300	14,058,302
Budget Year Net Surplus (Deficit)	\$ (3,217,664)	\$ (96,156)	\$ (862,864)	\$ 3,595	\$ (562,566)	\$ (469,700)	\$ (696,838)	\$ 11,820	\$ 3,355,555	\$ (363,261)	\$ (353,780)	\$ (3,251,859)
Interfund Transfers	\$ 2,973,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,331	\$ -	\$ (3,537,307)	\$ -	\$ 135,000	-
Net Additions to (uses of) reserves	\$ (243,688)	\$ (96,156)	\$ (862,864)	\$ 3,595	\$ (562,566)	\$ (469,700)	\$ (268,507)	\$ 11,820	\$ (181,752)	\$ (363,261)	\$ (218,780)	\$ (3,251,859)

VI. 2018 Budgets by Fund

General Fund – The General fund is the primary operating fund for the Town. Within the General fund budget you will find details of revenues and operating expenditures for most departments of the Town. At the end of 2017, the projected unassigned fund balance for the General fund is \$3,663,110. The unassigned fund balance is 83% of the total 2018 expenditures projected for the General fund. The 2018 budget includes significant use of General fund reserves for unique one-time expenditures. The budget anticipates a General fund balance of \$3,419,421 at the end of 2018 which is 78% of the total 2018 expenditures for the General fund. By comparison, going into 2017, the General fund balance was 92% of projected 2017 expenditures.

Water and Wastewater Activity Enterprise Fund – The Water & Wastewater fund is the Town’s only proprietary fund and accounts for water, sewer and trash operations. Revenues for this fund are derived primarily from fees for services and are supplemented by grants. In 2017 the Town issued \$2.5 million in debt to fund improvements at the wastewater plant. In addition the Town secured \$600,000 in grant funds to assist with this project. Those improvements are underway and will be completed in 2018. At the end of 2017 the Water & Wastewater fund is projected to have a fund balance of \$5,189,174. The budget anticipates fund balance of \$4,233,749 at the end of 2018.

General Capital Fund – The General Capital fund accounts for general capital acquisitions and maintenance expenditures. Real estate transfer taxes and use tax revenues are its major sources of revenue. The Town maintains a rolling 5-year plan for anticipated expenditures from this fund. At the end of 2017 the General Capital fund is projected to have a fund balance of \$5,558,104 (inclusive of the Open Space fund). The budget anticipates a General Capital fund balance of \$4,257,332 at the end of 2018.

- General Capital – Revenue for General capital expenses in 2018 is projected at \$781,300 while expenses are projected at \$1,343,866. Significant projects in 2018 include a retaining wall and fencing in the public works yard, a new ADA lift at Old Town Hall, wayfinding signage and a land purchase as part of the Slate River annexation. This will leave a fund balance of \$3,304,584 at the end of 2018, 74% of the fund balance of \$4,081,564 at the end of 2016.
- Open Space Fund – The Open Space fund is housed within the General Capital fund. The Open Space fund receives ½ of the Town’s real estate transfer taxes (“RETT”) in revenue. At the end of 2017 the Open Space fund is projected to have a fund balance of \$1,692,448 including \$180,000 for conservation easement stewardship. The budget anticipates an Open Space fund balance of \$1,242,748 at the end of 2018. The budget includes \$550,000 in revenue from the Real Estate Transfer Tax (RETT) and \$1,000,000 in expenses for the Town’s part in the Trampe Ranch conservation effort.
- Parks & Trails – Citizens of the Town approved a ballot measure in 2016 approving a new 0.5% sales tax to fund capital projects and maintenance of parks and trails. This revenue and related expenditures are housed within the General Capital fund. The 2018 revenue projected from this sales tax is \$428,331 with \$701,838 in parks expenses. The difference is covered by the broader capital fund.

Conservation Trust Fund – The Conservation Trust fund accounts for the funds received from the Colorado State Lottery Commission and Gunnison County Metropolitan Recreation District. Use of these funds are limited with guidelines established by the State of Colorado. The Town receives approximately \$8,000 per year from the Lottery Commission and \$3,700 annually from the Recreation District. At the end of 2017 the Conservation Trust fund is projected to have a fund balance of \$41,450. There are no planned expenditures from this fund 2018 in an attempt to build up fund balance for future large projects. The budget anticipates fund balance of \$53,270 at the end of 2018.

Sales Tax Fund - 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 4.5% Town sales tax and 50% of the County's 1% sales tax on sales within the Town of Crested Butte. Of the 4.5% Town sales tax, .5% is dedicated for parks, recreation and trails. The remaining 4% is split with 1% dedicated to transportation and 3% for the needs of General fund or other Town funds as needed. Expenses of the Sales Tax fund are distributions to the General fund, Capital fund, Affordable Housing fund and Transportation fund. The Sales Tax fund began 2017 with a balance of \$1,415,171. At the end of 2017 the Sales Tax fund is projected to have a fund balance of \$723,840. The budget anticipates a Sales Tax fund balance of \$556,069 at the end of 2018. This balance includes the Transportation fund, TABOR reserve, Interest fund and funding for the Center for the Arts expansion.

- Transportation Fund - 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 and Late Night Taxi Service. The Transportation fund began 2017 with a balance of \$87,341. At the end of 2017 the Transportation fund is projected to have a fund balance of \$10,742. The budget anticipates a Transportation fund balance of \$1,875 at the end of 2018. This decrease in 2017 was due largely to the contribution to the construction of the new transit stop at the 4-way.

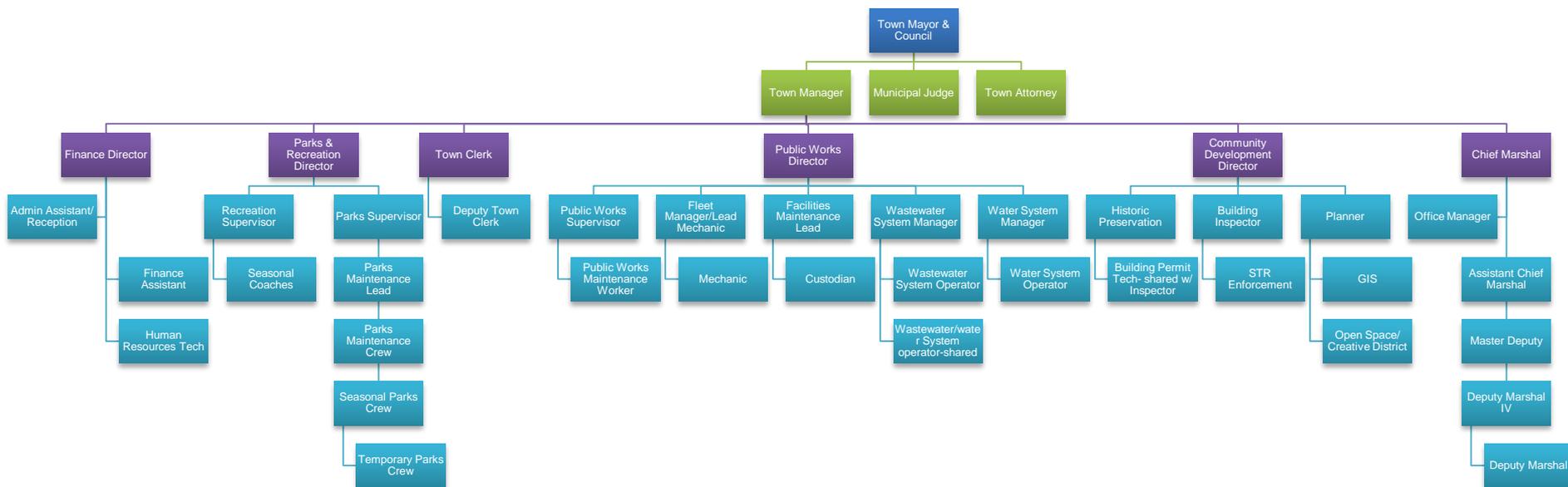
Street & Alley Fund – The Street and Alley fund accounts for construction and maintenance expenditures on the Town's streets, alleys, right of ways, sidewalks and parking lots. Its main source of revenue is a dedicated property tax. The Town maintains a rolling 15-year plan for anticipated expenditures from this fund with large projects planned at 5-year intervals. At the end of 2017 the Street & Alley fund is projected to have a fund balance of \$1,904,660. The budget anticipates fund balance of \$1,541,389 at the end of 2018. This balance includes the Snow Removal Contingency, Parking in Lieu fund, and the Transportation Plan fund.

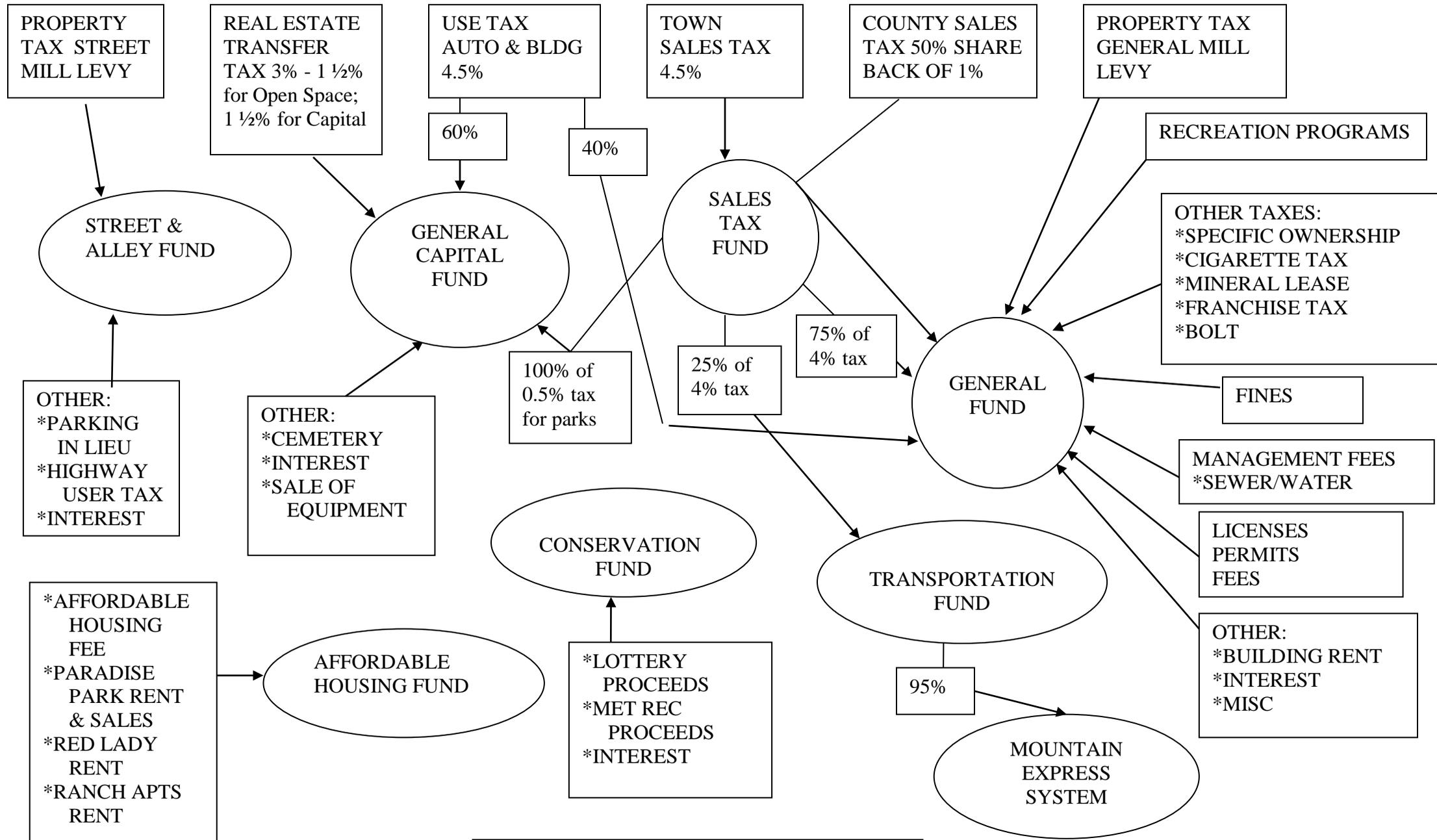
- Transportation Plan Fund – Beginning with the 2015 budget, Council has directed that a small amount of the Street & Alley mill levy be set aside for future needs specifically identified in the Transportation Plan. At the end of 2017 the Transportation Plan fund is projected to have a fund balance of \$366,566. The budget anticipates fund balance of \$308,933 at the end of 2018.

Affordable Housing Fund – The Affordable Housing fund accounts for development of affordable housing units, including acquisition and maintenance expenditures for Town owned units and infrastructure development for affordable housing areas within Town. Its main source of

revenue is a fee assessment on both residential and commercial building permits within Town and grants. 2017 saw the sales of several lots in Paradise Park to income qualified buyers to build homes and the partnership with the school district for construction of a town-owned rental unit. 2018 plans include construction of 4 duplexes (8 units) in Paradise Park, one of which will be retained as a town employee rental. At the end of 2017 the Affordable Housing fund is projected to have a fund balance of \$244,284. Following a contribution of \$135,000 from the Sales Tax Fund the budget anticipates fund balance of \$25,504 at the end of 2018.

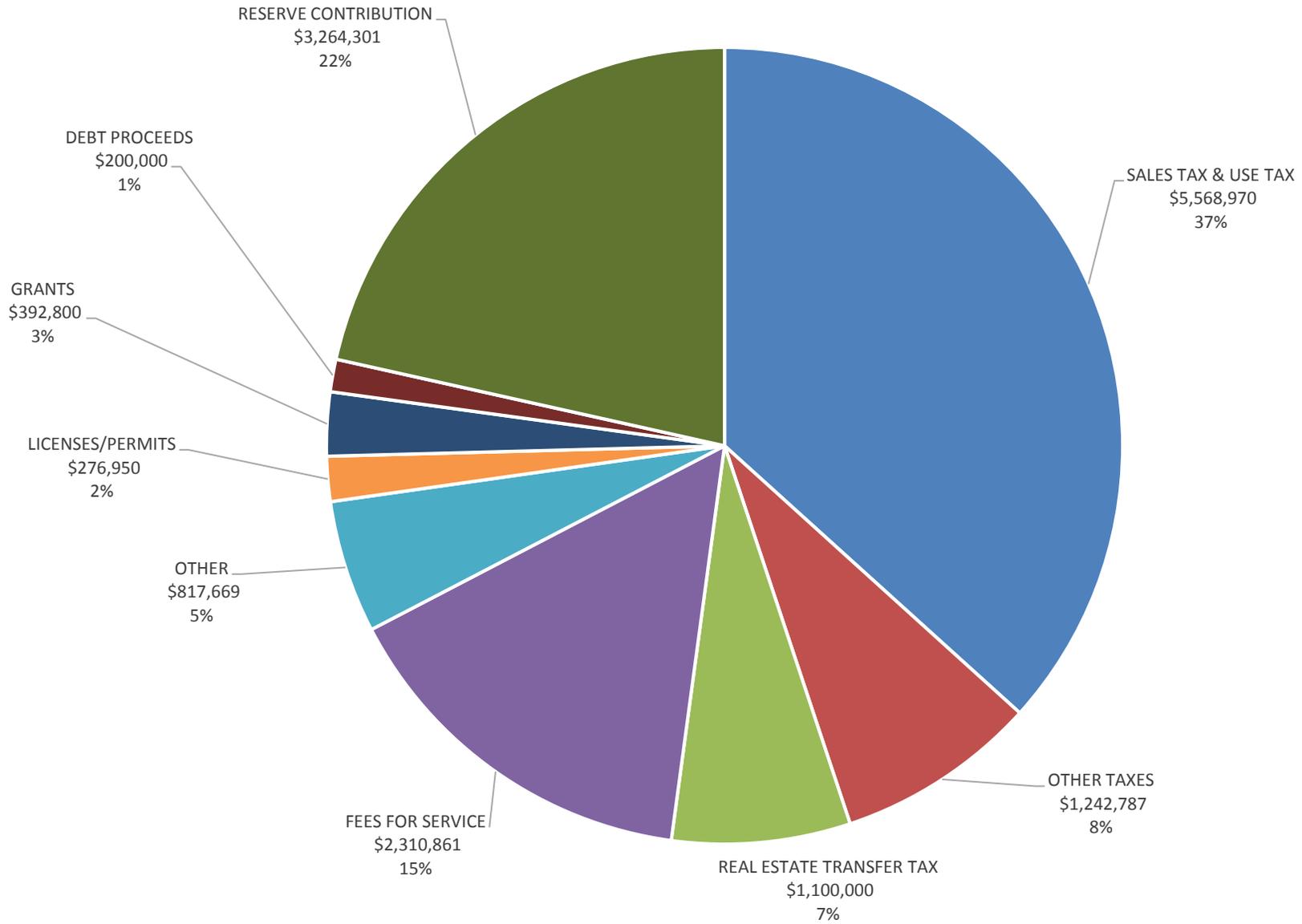
Town of Crested Butte Organization Chart



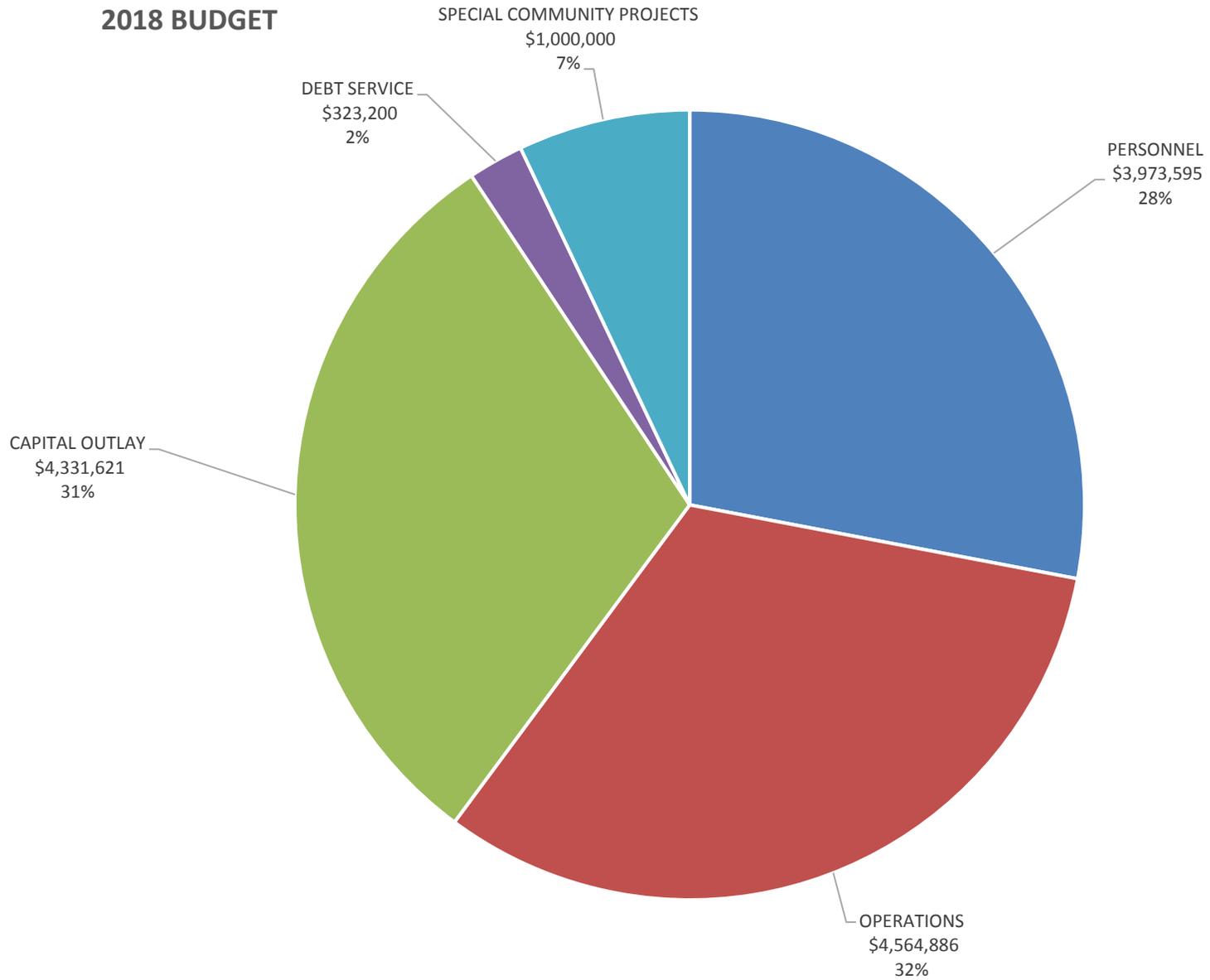


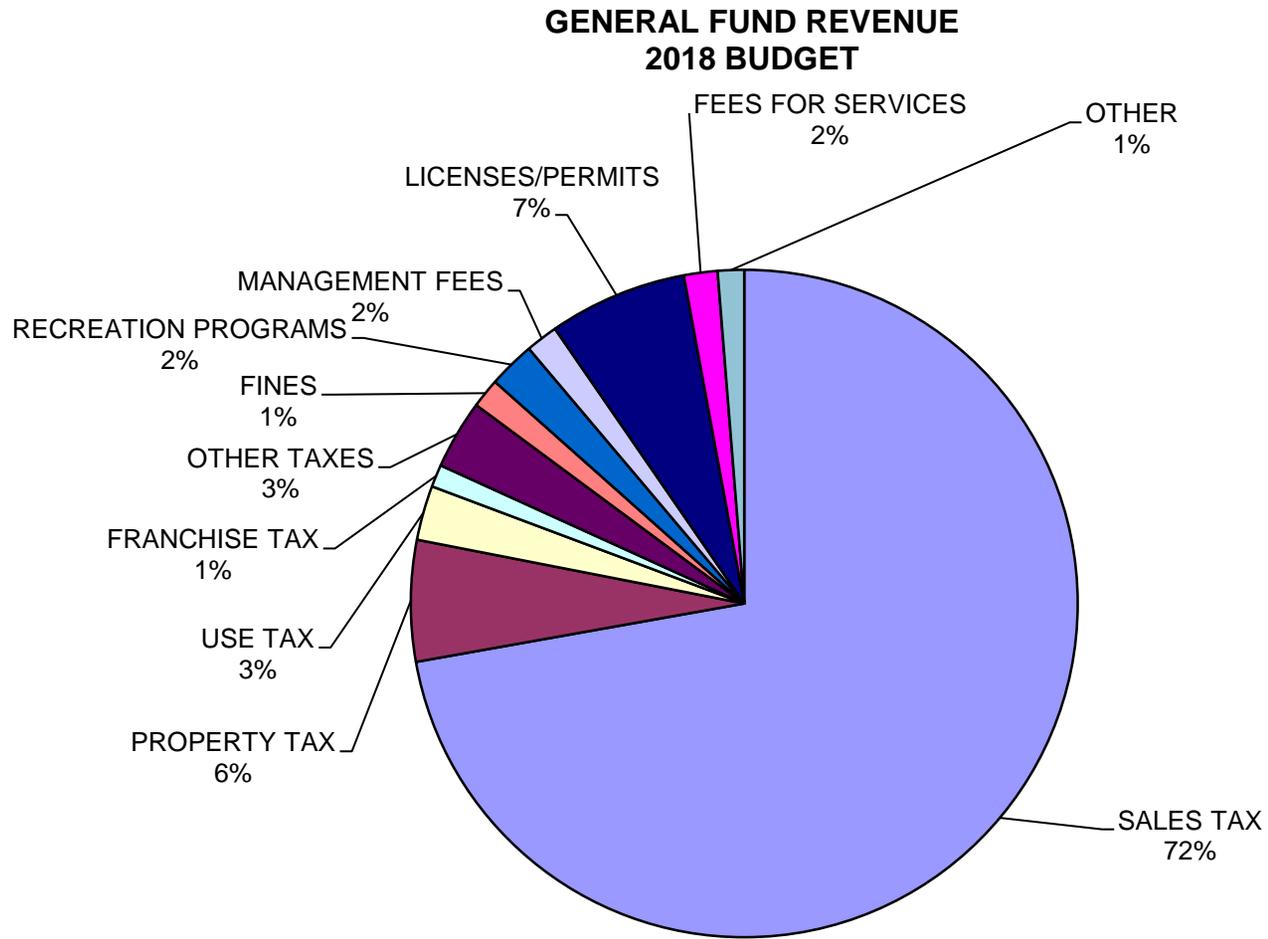
Town of Crested Butte Revenue Flow Chart
(does not include enterprise funds)
16

REVENUE - ALL FUNDS COMBINED 2018 BUDGET

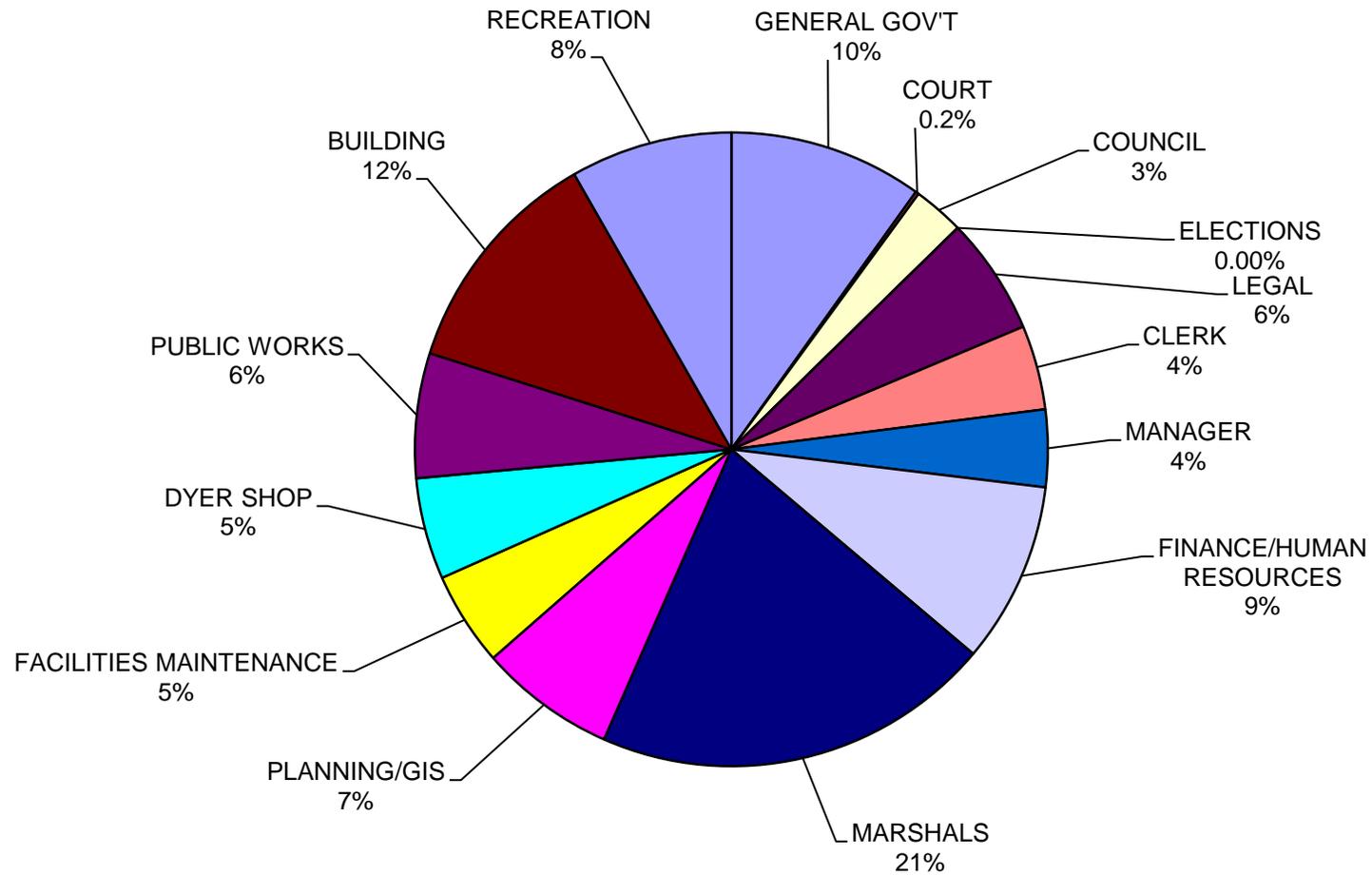


**EXPENDITURES
ALL FUNDS COMBINED
2018 BUDGET**





GENERAL FUND EXPENSES 2018 BUDGET



GENERAL FUND 2018 BUDGET HIGHLIGHTS

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

2017 Changes:

- General Government – increased towing expense due to heavy winter snow plowing
- Council – increase for CBMBA backcountry conservation corps expenditure
- Court – (decrease) reduction in outside attorney for a court case/trial; cost reimbursed by defendant
- Legal – (decrease) Mt. Emmons special project lower than anticipated, change in attorneys
- Public Works (decrease) – more wages charged to projects than anticipated in budget
- Recreation (decrease) – gymnastics program expenses lower than budgeted as the program was not run for the full year due to lack of instructors, no intern hired, winter zamboni drivers not fully staffed, employee turnover

2018 Highlights:

REVENUE:

- Sales Tax revenue accounts for the majority (72%) of the General Fund revenues not including reserve contribution. The maximum amount of sales tax collections that may be distributed to the General Fund is 75% of the 4% tax. The 2018 budget anticipates needing the full 75%.
- Building revenues are expected to be similar to 2017 collections.
- 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 decrease from a net of 2.740 mills to 2.537 mills due to the increase in assessed valuation.
- Recreation program revenue is projected to be up from 2017 actual program revenue anticipating full programs.
- Contribution from reserve is similar to 2017 projected. Items identified as eligible to come from the reserve are: community grants, energy action plan update, legal fees for Mt. Emmons and Cypress annexation, new phone system and new Council table & chairs.

EXPENDITURES:

- Personnel wage increases are budgeted at 4%. Health insurance rates increased 5.5%.
- There are 2 staffing position changes being requested in 2018.
 - Planning Dept. – Increasing the hours of the part-time GIS position from 20 per week to 24 per week; increase may be tied to the additional mapping work on vacation rental licensing and offset with the license fees.
 - Public Works additional full-time employee. Expense of this employee is split 50/50 with the Street Fund.
 - An 8th officer for the Marshal's department was requested but is not being brought forward in this budget.

- Departments with significant decrease in expenditures from 2017:
 - Elections – off year, no election projected
 - Legal – water right expenses moved from General Fund to Sewer & Water Fund
 - Manager – Residence lease/purchase final payment in 2017
- Departments with greater than 5% increase from 2017 budget:
 - General Government – new phone system, property/liability insurance increase
 - Council – New table & chairs, strategic planning
 - Planning – Annexation review & sled hill planning, new plotter/scanner, wage increase to move ½ of dept. director from Building dept. to Planning dept.
 - Facilities Maintenance – additional employee hired in late 2017 in budget for full year
 - Public Works – ½ of additional employee
 - Building – Addition of Vacation Rental Inspector position and related expenses, Energy Action Plan update
 - Recreation – Warming house fundraising, hire soccer head coach,
- Other items:
 - Utilities generally have a 10% increase
 - Property and liability insurance increased by 25%
 - Market survey was completed for all jobs and pay ranges adjusted accordingly, 3 positions needed greater than 4% increase in order to bring them to the range minimum

GENERAL FUND SUMMARY					Variance	% Change
	2016	2017	2017	2018	Budget 17	17 Budget
	ACTUAL	BUDGET	PROJECTED	BUDGET	to Budget 18	18 Budget
TOTAL REVENUE	3,752,145	3,834,986	3,864,514	4,162,522	327,535	8.5%
DEPARTMENT EXPENSES:						
GENERAL GOVERNMENT	314,565	395,949	403,981	436,392	(40,443)	10.2%
COURT	8,706	15,392	9,013	7,360	8,032	-52.2%
COUNCIL	65,502	74,028	77,951	114,975	(40,948)	55.3%
ELECTIONS	6,164	11,600	11,600	0	11,600	-100.0%
LEGAL	381,727	442,100	395,750	264,100	178,000	-40.3%
CLERK	157,170	191,893	190,940	189,624	2,269	-1.2%
MANAGER	230,878	216,841	211,733	173,645	43,196	-19.9%
FINANCE/HR	341,083	397,726	384,540	407,273	(9,547)	2.4%
MARSHALS	832,747	866,352	868,775	900,437	(34,085)	3.9%
PLANNING/GIS	150,664	226,282	220,182	306,993	(80,711)	35.7%
FACILITIES MAINTENANCE	120,630	156,931	152,705	211,112	(54,181)	34.5%
TOWN SHOP	187,019	220,136	217,986	228,491	(8,355)	3.8%
PUBLIC WORKS	209,800	263,472	246,371	280,393	(16,921)	6.4%
BUILDING	386,150	424,378	402,342	521,045	(96,666)	22.8%
RECREATION	283,990	338,884	291,023	364,370	(25,486)	7.5%
TOTAL EXPENSES	3,676,795	4,241,965	4,084,892	4,406,211	(164,246)	3.9%
NET REVENUE (EXPENSE)	75,350	(406,979)	(220,378)	(243,689)		
NET ADDITION TO (USE OF) RESERVE	75,350	(406,979)	(220,378)	(243,689)		
FUND BALANCE	3,883,488	3,476,509	3,663,110	3,419,421		
2017 Reserve Contribution: \$100,000 for Community Grants; \$280,000 legal projects (Cypress/Mt Emmons/Water cases);						
\$34,410 Broadband MOU						
2018 Reserve contribution -- \$104,000 Community Grants, \$33,000 phone system, \$15,000 Energy Action Plan update,						
\$50,000 Mt Emmons legal, \$20,000 Cypress legal, \$20,000 Council desk & chairs, \$2,310 Coal Creek Site Specific Standards						

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-REVENUES				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
PROPERTY TAX	228,831	237,279	237,279	244,046
SPECIFIC OWNERSHIP TAX	53,287	45,000	50,000	50,000
SALES TAX	2,735,498	2,847,407	2,847,407	2,973,976
CIGARETTE TAX	10,797	8,000	9,000	9,000
USE TAX - GENERAL CAPITAL	118,672	110,000	110,000	110,000
CNTY SALES/MINERAL LEASE	27,406	20,000	20,000	20,000
TELEPHONE TAX	4,058	4,000	5,000	5,000
GAS FRANCHISE TAX	24,499	30,000	26,000	30,000
INTEREST & PENALTIES	858	600	600	750
CATV LEASE	10,501	10,000	10,000	10,000
STATE MJ SALES TAX				30,000
LIQUOR LICENSES	7,956	8,000	8,000	8,000
BUSINESS LICENSES	28,973	25,000	28,000	28,000
VACATION RENTAL LICENSES				165,000
DOG LICENSES	744	750	550	750
BUILDING PERMITS	65,791	65,000	65,000	65,000
PLAN REVIEW-BLDG	23,491	24,000	20,000	24,000
SPECIAL REVIEW/INSPECTION-BLDG	0	6,000	0	6,000
ENERGY MITIGATION FEE	(5,510)	0	264	0
SIGN PERMITS	646	600	650	600
CERTIFICATE OF ASSESSMENT	305	200	250	250
MISC BUILDING FEES	21,429	3,500	3,500	3,500
BOZAR FEES	16,875	16,000	16,000	16,000
SIDEWALK CAFÉ LICENSE	2,790	2,800	3,100	3,100
MISC LICENSE FEES	1,800	2,500	2,500	2,500
LICENSE PLATE FEES	6,757	6,000	6,500	6,500
OCCUPATION TAX	50,772	48,000	54,000	54,000
DEPT OF JUSTICE GRANT		7,000	17,768	
CREATIVE DISTRICT GRANT	5,000	30,000	30,000	3,000
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	3,255	2,000	2,000	2,000

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-REVENUES				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
TICKET SURCHARGE	894	1,000	1,000	1,000
FINES - GENERAL	25,980	25,000	25,000	25,000
COURT COSTS	2,580	1,300	3,000	2,500
DOG TICKETS	420	750	750	750
TOWING FEES	37,095	22,000	40,000	27,000
VIN INSPECTIONS/FINGERPRINTS	677	1,000	1,000	1,000
INTEREST INCOME	3,895	3,000	3,500	5,000
RENT- TOWN BLDGS	39,243	40,000	40,000	40,000
SPECIAL EVENTS FEES	7,025	6,000	6,000	6,000
COPIES/RESEARCH FEES	685	300	300	300
GYMNASTICS	13,650	12,500	2,800	12,500
TUMBLE BUG	408	600	600	600
SOCCER FEES	5,240	6,000	6,000	6,000
BASKETBALL FEES	2,350	1,200	3,000	3,000
SKATEPARK FEES				1,000
ICE SKATING LESSONS		1,000	1,228	1,200
TENNIS TOURNAMENT		1,000	0	0
TENNIS LESSONS	8,515	10,000	15,000	15,000
SOFTBALL FEES-ADULT	12,531	12,000	12,000	12,000
DODGEBALL	0	500	0	0
VOLLEYBALL FEE	433	1,000	1,000	1,000
BASEBALL FEES	7,200	8,000	4,928	5,000
FLAG FOOTBALL	1,191	1,200	800	1,200
CHEER CAMP	495	0		0
PARK FEES	42,796	34,000	37,240	37,500
OTHER REVENUE	10,361	3,000	3,000	4,000
Total Revenue	3,752,145	3,834,986	3,864,514	4,162,522

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-GENERAL GOVERNMENT				
	2016	2017	2017	2017
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	51	0		0
HEALTH INSURANCE	2,684	0		0
TELEPHONE	6,077	6,250	6,250	6,250
TELEPHONE-DEPOT	1,314	1,380	1,380	1,380
UTILITIES - 308 OFFICES	4,146	5,445	5,445	5,990
UTILITIES - OTH/JAIL	67	100	100	100
UTILITIES-TOWN HALL	10,030	14,036	14,036	15,440
UTILITIES-DEPOT	6,199	10,000	8,000	10,000
UTILITIES-OTHER	1,824	2,420	2,420	2,662
OFFICE SUPPLIES	4,657	8,500	7,500	7,500
POSTAGE	6,052	6,000	4,000	6,000
COPIER LEASE/MAINTENANCE	7,080	8,000	8,200	9,000
AUDITING	4,900	5,500	5,000	5,500
RECORDING - COUNTY	133	500	500	500
INSURANCE AND BONDS	23,337	26,400	24,000	30,000
INSURANCE LIABILITY	2,000	4,000	4,000	4,000
DUES AND SUBSRIPTIONS	8,739	15,000	12,000	12,000
SPECIAL EVENTS	860	3,000	3,000	3,000
TRASH PICKUP	6,678	7,000	7,000	7,000
REPAIR & MAINT - MACHINES	0	3,000	3,000	3,000
POSTAGE METER RENTAL	621	750	750	750
TOWING EXPENSE	38,170	24,000	43,000	35,000
FUEL	0	300	0	0
R&M VEHICLE	0	750	0	0
TOWN CLEANUP	2,994	3,500	2,500	3,500
ELECTRONIC RECYCLING		4,000	4,000	4,000
OTHER EXPENSES	9,306	12,000	14,000	12,000
COMMUNITY GRANTS	82,950	100,000	100,000	104,000
ENERGY CONSERVATION	0	2,000	2,000	2,000
TREASURER FEES	4,740	7,118	6,900	7,321
OCCUPATIONAL TAX - CHAMBER	47,495	50,000	50,000	50,000
COMPUTER/IT - MAINTENANCE & CAPITAL	30,071	35,000	35,000	68,000

EMPLOYEE RETIRE/TRANSITION CONTINGENCY	1,390	30,000	30,000	20,000
SAFETY AWARD PROGRAM				500
TOTAL EXPENSES	314,565	395,949	403,981	436,392

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-COURT				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
WAGES	5,600	6,500	6,500	6,795
FICA	428	497	497	520
CONTRACT LABOR	2,653	350	1,494	0
TRIAL COSTS	0	8,000	477	0
UNEMPLOYMENT INSURANCE	14	20	20	20
WORK COMP INSURANCE	11	25	25	25
TOTAL EXPENSES	8,706	15,392	9,013	7,360

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-COUNCIL				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
FICA	3,007	2,938	3,098	3,557
TELEPHONE	1,464	2,100	2,100	2,100
OFFICE SUPPLIES	1,819	4,200	4,200	24,200
COUNCIL COMPENSATION	37,847	38,400	38,400	44,400
DISCRETIONARY FUND	2,932	7,500	14,552	7,500
COAL CREEK WATERSHED COALITION	12,658	8,000	8,000	2,310
STRATEGIC PLAN				20,000
TRAVEL AND EDUCATION	5,642	10,500	7,500	10,500
UNEMPLOYMENT INSURANCE	89	115	57	133
WORK COMP INSURANCE	44	275	44	275
TOTAL EXPENSES	65,502	74,028	77,951	114,975

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-ELECTIONS				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
PROFESSIONAL SERVICES	6,164	11,000	11,000	
OFFICE SUPPLIES		500	500	
ADVERTISING AND LEGAL		100	100	
TOTAL EXPENSES	6,164	11,600	11,600	0

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-LEGAL				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
OFFICE SUPPLIES	2,797	2,000	750	2,000
LEGAL FEES - Town Attorney	143,218	150,000	170,000	192,000
LEGAL FILING FEES	0	100	0	100
MT. EMMONS-SPECIAL PROJECT	150,763	150,000	75,000	50,000
CYPRESS FOOTHILLS PROJECT	27,945	20,000	40,000	20,000
WATER ATTORNEY	27,102	70,000	70,000	
ENGINEERING-WATER CASES	13,026	40,000	40,000	
LEGAL FEES-THIRD PARTY BILLOUT	4,847			
CONSULTING	12,029	10,000	10,000	10,000
TOTAL EXPENSES	381,727	442,100	395,750	264,100

TOWN OF CRESTED BUTTE										
2018 BUDGET										
GENERAL FUND-CLERK										
	2016	2017	2017	2018						
	ACTUALS	BUDGET	PROJECTED	BUDGET						
SALARIES & WAGES	101,360	108,164	108,164	112,411						
OVERTIME	245	500	700	900						
FICA	7,601	8,313	8,328	8,668						
HEALTH INSURANCE	27,750	27,079	27,079	28,377						
RETIREMENT	6,657	7,015	7,015	7,576						
TELEPHONE	300	300	300	300						
OFFICE SUPPLIES	1,024	2,000	2,000	2,500						
SOFTWARE/WEBSITE MAINTENANCE	1,092	3,000	2,000	4,500						
ADVERTISING AND LEGAL	1,681	2,500	2,250	2,500						
TRAVEL AND EDUCATION	2,658	5,500	5,500	5,500						
UNEMPLOYMENT INSURANCE	233	324	324	337						
WORK COMP INSURANCE	156	417	250	275						
DUES AND SUBSCRIPTIONS	370	780	780	780						
OTHER EXPENSES/CODIFICATION	965	4,500	4,750	5,000						
MASTER RECORDS PROJECT	5,078	21,500	21,500	10,000						
TOTAL EXPENSES	157,170	191,893	190,940	189,624						

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-MANAGER				
	2016	2017	2017	2018
	ACTUALS	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	132,224	110,000	110,000	114,400
FICA	11,118	9,333	9,333	9,670
HEALTH INSURANCE	13,590	17,205	17,205	18,035
RETIREMENT	1,410	6,600	1,650	6,864
TELEPHONE	646	1,500	1,500	1,500
OFFICE SUPPLIES	878	500	500	500
TRAVEL AND EDUCATION	3,585	6,500	3,500	5,000
RECRUITING/INTERIM EXP	42,165			
UNEMPLOYMENT INSURANCE	317	330	330	343
WORK COMP INSURANCE	167	266	266	293
DUES AND SUBSCRIPTIONS	2,491	2,000	2,000	2,000
GAS AND OIL	467	2,500	2,000	2,500
R&M VEHICLE	55	1,500	500	1,500
TIRES	468			
LEASE-PRINCIPAL	17,919	17,919	13,982	
LEASE-INTEREST	1,278	1,278	357	
EMPLOYEE RECOGNITION PROGRAM	2,100	5,000	5,000	5,000
VALLEY WIDE ECONOMIC PLANNING			9,200	6,040
BROADBAND-REGION 10 MOU	0	34,410	34,410	
TOTAL EXPENSES	230,878	216,841	211,733	173,645

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-FINANCE/HR				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	206,867	248,624	248,624	249,037
FICA	15,772	19,020	19,020	19,051
HEALTH INSURANCE	54,642	66,616	63,000	56,946
RETIREMENT	23,010	22,961	20,000	23,856
TELEPHONE	306	300	300	300
OFFICE SUPPLIES	2,115	1,750	2,000	1,750
SOFTWARE MAINT/SUBSCRIPTION	20,966	30,000	23,000	27,600
TRAVEL AND EDUCATION	466	1,300	1,500	2,600
UNEMPLOYMENT INSURANCE	492	746	746	747
WORK COMP INSURANCE	356	409	350	385
DUES AND SUBSCRIPTIONS	286	6,000	6,000	6,000
SOFTWARE	15,805			9,000
TOWN STAFF LEADERSHIP TRAINING				10,000
	341,083	397,726	384,540	407,273

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-MARSHALS				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	502,098	488,651	488,651	513,804
OVERTIME	7,785	13,000	13,000	13,000
FICA	38,736	38,376	38,376	40,300
HEALTH INSURANCE	96,425	128,802	120,000	126,273
RETIREMENT	41,427	38,727	38,727	42,567
TELEPHONE	5,236	5,200	5,200	5,350
UTILITIES	5,640	6,000	6,000	6,200
OFFICE SUPPLIES	2,159	2,500	2,500	2,500
OPERATING SUPPLIES	10,220	3,500	3,500	3,500
SOFTWARE MAINTENANCE	3,429	5,697	5,697	5,697
ADVERTISING AND LEGAL	145	300	300	300
TRAVEL AND EDUCATION	16,961	5,000	6,000	5,000
UNEMPLOYMENT INSURANCE	1,139	1,505	1,505	1,580
WORK COMP INSURANCE	14,939	19,504	19,504	21,454
DUES AND SUBSCRIPTIONS	604	1,500	1,800	1,500
REPAIR & MAINT - MACHINES	560	1,000	1,000	1,100
UNIFORM EXPENSE	5,211	6,300	6,300	6,300
MEDICAL EXPENSE	419	300	300	300
EQUIPMENT	10,773	20,000	20,000	18,000
DOJ GRANT EXPENSE	1,046	7,000	21,926	0
GAS AND OIL	9,760	15,000	10,000	15,500
R&M VEHICLES	5,232	5,000	5,000	5,200
TIRES	1,955	1,600	1,600	2,400
DISPATCH FEES	44,461	45,189	45,189	56,030
COUNTY JAIL/LANGUAGE LINE	23	200	200	200
VICTIMS ASSISTANCE PROGRAM	6,364	6,500	6,500	6,381
TOTAL EXPENSES	832,747	866,352	868,775	900,437

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-PLANNING/GIS				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	102,306	122,648	122,648	170,139
FICA	8,465	9,383	9,383	13,811
HEALTH INSURANCE	8,273	18,595	18,595	19,526
RETIREMENT	7,694	7,819	7,819	8,067
TELEPHONE	820	1,200	1,200	1,200
OFFICE SUPPLIES	464	5,500	5,500	5,500
SOFTWARE SUBSCRIPTIONS	400	1,000	700	1,600
R&M MACHINES	160	500	350	400
TRAVEL AND EDUCATION	1,787	3,000	3,800	3,500
UNEMPLOYMENT INSURANCE	247	368	368	510
WORK COMP INSURANCE	167	269	200	240
DUES AND SUBSCRIPTIONS	338	500	369	400
TRAIL TOOLS & SIGNAGE	1,000	-		-
SPECIAL PROJECTS	0	2,000	1,800	3,000
GIS/GPS STATION		1,000	600	-
CREATIVE DISTRICT	15,489	43,000	35,500	32,200
CREATIVE DIST. WAGES	3,054	9,500	9,500	10,400
T&E CREATIVE DISTRICT		2,000	1,850	1,500
ANNEXATION REVIEW/SLEDHILL PLANNING				25,000
EQUIPMENT				10,000
TOTAL EXPENSES	150,664	226,282	220,182	306,993

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-FACILITIES				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
WAGES	84,224	97,888	97,888	131,861
OVERTIME	1,579	1,200	3,000	3,000
FICA	6,587	7,580	7,718	10,317
HEALTH INSURANCE	12,786	21,572	18,000	29,108
RETIREMENT	2,152	3,919	3,919	5,380
TELEPHONE	300	300	300	330
OFFICE SUPPLIES	223	5,600	300	6,800
CUSTODIAL SUPPLIES:	3,325		3,476	
Cleaning Supplies	1,769	6,000	6,250	8,000
Paper Products	1,227	3,000	2,000	4,000
TRASH PICKUP	107	180	160	180
TRAVEL & EDUCATION	35	500	250	500
UNEMPLOYMENT INSURANCE	208	294	294	396
WORK COMP INSURANCE	3,824	4,398	3,700	4,440
MEDICAL			150	300
TOOLS & EQUIPMENT	586	1,000	1,500	2,750
UNIFORM ALLOWANCE:	85	500	750	750
SAFETY EQUIPMENT	0	500	350	500
FUEL & OIL	1,456	1,500	1,200	1,500
R&M VEHICLE	157	1,000	1,500	1,000
TIRES				
TOTAL EXPENSES				
	120,630	156,931	152,705	211,112

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-DYER SHOP				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	104,000	118,700	118,700	123,408
OVERTIME	0	500	500	500
FICA	7,797	9,119	9,119	9,479
HEALTH INSURANCE	39,604	43,228	43,228	45,344
RETIREMENT	10,275	11,770	11,770	12,241
TELEPHONE	920	1,200	1,100	1,200
UTILITIES	6,437	8,500	5,000	8,500
SUPPLIES	4,873	4,700	4,700	4,840
SHOP TOWELS	1,061	1,250	1,150	1,250
SOFTWARE LICENSE/MAINTENANCE		1,500	1,500	1,500
TRASH PICKUP	617	2,000	650	2,000
TRAVEL & EDUCATION	468	2,000	5,000	2,000
UNEMPLOYMENT INSURANCE	261	356	356	370
WORK COMP INSURANCE	2,838	3,264	3,263	3,589
MEDICAL	0	300	300	300
TOOLS & EQUIPMENT	3,110	3,500	3,500	3,500
UNIFORM ALLOWANCE	500	500	500	500
SAFETY EQUIPMENT	301	750	650	770
OIL & FLUIDS	3,957	7,000	7,000	7,200
TOTAL EXPENSES	187,019	220,136	217,986	228,491

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-PUBLIC WORKS				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	131,207	143,384	143,384	160,763
OVERTIME	806	1,000	800	1,000
FICA	10,084	11,045	11,030	12,375
HEALTH INSURANCE	24,566	34,418	34,418	36,175
RETIREMENT	12,352	13,886	13,886	12,635
TELEPHONE	610	1,200	1,000	1,200
UTILITIES	3,889	7,000	5,500	7,000
SUPPLIES	1,346	2,200	1,500	2,200
SAFETY EQUIPMENT	1,252	1,500	1,500	1,500
ENGINEERING AND SURVEYS	0	1,000	1,000	1,000
ADVERTISING	721	1,650	1,300	1,650
TRAVEL AND EDUCATION	1,295	2,000	2,000	2,000
UNEMPLOYMENT INSURANCE	571	433	433	485
WORK COMP INSURANCE	6,006	6,907	6,300	7,560
DUES AND SUBSCRIPTIONS	310	350	320	350
REPAIR AND MAINT.	(164)	2,000	2,000	2,000
MEDICAL	537	1,000	1,000	1,000
TOOLS AND EQUIPMENT	1,733	2,000	2,000	2,000
GAS AND OIL	5,689	13,000	6,000	10,000
R&M VEHICLES	2,152	7,500	5,000	7,500
TIRES	4,041	9,000	5,000	9,000
UNIFORM ALLOWANCE	797	1,000	1,000	1,000
TOTAL EXPENSES	209,800	263,472	246,371	280,393

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-BUILDING				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	268,410	268,483	268,483	292,521
OVERTIME	722	3,000	4,000	3,000
FICA	19,351	20,768	20,845	22,607
HEALTH INSURANCE	44,257	53,613	50,000	63,573
RETIREMENT	24,865	26,195	24,000	22,557
TELEPHONE	600	500	500	1,000
OFFICE SUPPLIES	1,180	5,000	3,200	7,500
BOZAR PROFESSIONAL SERVICE	12,085	15,000	12,000	21,000
CONSULTING-PLAN REVIEW		6,000	0	3,000
COPIER MAINTENANCE	0	750	600	750
ADVERTISING & LEGAL	3,550	6,500	6,000	6,500
TRAVEL & ED-BOZAR	2,479	3,000	2,300	28,000
CODE BOOKS	657	1,200	300	500
TRAVEL & ED-BLDG	3,334	4,500	4,200	7,200
UNEMPLOYMENT TAX	619	814	814	887
WORK COMP INSURANCE	2,178	2,505	2,500	3,000
DUES & SUBSCRIPTIONS	545	700	700	2,100
HISTORIC PRESERVATION	1,179	3,500	100	3,500
SHED PRESERVATION	0	400	0	400
GAS AND OIL	(14)	450	400	450
R&M VEHICLES	153	500	400	500
SOFTWARE	0	1,000	1,000	5,000
ENERGY ACTION PLAN UPDATE				15,000
VACATION RENTAL NOTICES/LICENSES				10,500
TOTAL EXPENSES	386,150	424,378	402,342	521,045

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-RECREATION				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SALARIES & WAGES	115,961	118,830	110,830	124,790
GYMNASTIC COACHES	7,963	12,000	2,000	12,000
TUMBLE BUG EXPENSES	358	500	500	500
TENNIS INSTRUCTORS	4,841	9,900	9,000	10,000
ICE SKATING COACHES		750	338	750
INTERN WAGES	0	4,000	0	4,000
REC FACILITY EXPENSE	11,992	12,000	12,000	12,000
TEMPORARY LABOR	1,948	5,000	5,000	5,000
ZAMBONI OPERATOR	5,822	8,900	3,700	8,900
FICA	10,123	12,594	10,394	13,039
HEALTH INSURANCE	24,417	30,984	30,984	32,483
RETIREMENT	5,821	6,173	5,323	5,265
TELEPHONE	906	1,500	1,500	1,500
TELEPHONE-WRMG HOUSE	247	700	400	700
TELEPHONE-SHOP	429	700	700	700
TRASH PICKUP	6,586	6,000	6,000	6,000
UTILITIES-SHOP	3,576	5,000	5,000	5,000
UTILITIES-ICE RINK	6,829	8,000	8,000	8,000
UTILITIES-WARMING HSE	2,760	5,000	5,000	5,000
UTILITIES-PARKS	6,588	7,000	7,000	7,000
OFFICE/CLEANING SUPPLIES	2,015	1,500	1,500	1,500
SOFTWARE MAINTENANCE	3,655	3,595	3,600	3,600
BANKCARD PROCESSING	1,978	3,000	2,000	3,000
ADVERTISING	6,301	5,000	5,000	5,000
TRAVEL AND EDUCATION	1,973	5,000	5,000	5,000
UNEMPLOYMENT INSURANCE	301	449	448	467
WORK COMP INSURANCE	5,484	5,160	5,160	5,676
DUES AND SUBSCRIPTIONS	485	500	500	500
UNIFORM ALLOWANCE	545	2,500	2,500	2,500
MEDICAL	947	600	1,000	1,000
FLAG FOOTBALL	535	600	600	600

TOWN OF CRESTED BUTTE				
2018 BUDGET				
GENERAL FUND-RECREATION				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
SOCCER EXPENSES	2,876	1,500	1,500	1,500
SOCCER COACHES	472	2,400	138	2,400
BASKETBALL	991	600	700	750
TENNIS LESSONS EXP	1,062	1,000	873	1,000
GYMNASTIC EXPENSES	2,029	1,500	7	1,500
DODGEBALL EXPENSE	0	200	0	0
VOLLEYBALL EXPENSE	485	750	750	750
SOFTBALL EXP-ADULT	9,625	10,000	10,000	10,000
JERSERYYS		3,500	3,000	3,500
ICE SKATING EXPENSE		2,500	2,493	500
SKATE PARK EXPENSE	437	500	500	500
GARDEN CAMP EXPENSE	500	500	0	0
BASEBALL EXPENSES	4,264	5,000	3,000	5,000
BASEBALL COACHES	143	1,500	85	1,500
GAS & OIL	7,440	15,000	8,000	15,000
R&M VEHICLES	11,379	8,000	8,000	8,000
TIRES	901	1,000	1,000	1,000
Warming House Fundraising				20,000
TOTAL EXPENSES	283,990	338,884	291,023	364,370

WATER & WASTEWATER FUND 2018 BUDGET HIGHLIGHTS

2017 Changes:

The Wastewater Plant upgrade project is estimated to be 73% complete by the end of the year so a portion of the project cost will be rolled over into 2018. Water and wastewater system operations are projected to come in under budget for 2017, while Administration is estimated to come in over budget due to the purchase of McCormick Ditch water rights.

Revenue:

The 2018 budget anticipates fee increases to the monthly sewer service fee, monthly water service base rate fee, water usage tiered rates and to the tap-in fees.

- The increase to the monthly sewer service fee is \$2.00 per EQR, raising the fee from \$35.50/EQR per month to \$37.50/EQR per month. This is a 5.6% increase.
- The increase to the monthly water base rate is \$0.50 per EQR, raising the fee from \$27.50 to \$28.00. This is a 1.8% increase. The base fee is for 8,000 gallons per EQR. The water usage tiered system is for usage over the 8,000 gallon/EQR allotment and is scheduled to go up by \$0.50 per tier.
- Increase to the tap-in fees (system development fees) is \$500 per EQR, with \$100 going to the Water tap-in fee (\$8,000 to \$8,100) and \$400 going to the Sewer tap-in fee (\$9,500 to \$9,900). The total for 1EQR is going from \$17,500 to \$18,000.

The segment information worksheet shows the necessity for the rate increases. With the rate increases, the operating loss for the wastewater system is \$48,139 and the water system is \$14,937. Without the rate increases, wastewater operations would show an operating loss of \$87,511 and water operations would show an operating loss of \$70,915.

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

Expenditures:

- Wage increases are projected at 4% and health insurance rates increased by 5.5%
- Administration is going up due to the movement of water rights administration out of the General Fund and into the Sewer/Water Fund.
- The overall increase in the wastewater department is due to additional debt service incurred from the new \$2,500,000 low interest loan for the 2017 wastewater plant upgrades.
- The wastewater plant upgrade project will carry over into 2018. Project engineers and contractors estimate the project will be 73% by the end of 2017, leaving \$1,070,000 to complete in 2018. Additional 2018 wastewater plant capital includes SCADA systems for the lift stations, main building renovations and perimeter fencing.
- Water plant capital includes the engineering for water plant upgrades (upgrades scheduled for construction in 2019), water pipeline bank stabilization, filter skid replacement and Irwin gate valve engineering and flow recording instrumentation.

TOWN OF CRESTED BUTTE				
2018 BUDGET				
WATER & WASTEWATER				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
INTEREST & PENALTIES	4,391	5,000	5,000	5,000
WATER METERS	1,180	1,000	600	750
INTEREST INCOME	11,857	8,000	10,000	10,000
OTHER	725	2,000	22,000	2,000
ATAD CONTRIBUTION-MT CBW&S	75,485	58,000	63,000	63,000
SEPTIC STATION FEE	3,046	5,000	5,000	5,000
COMPOST FEES	7,865	5,000	7,500	7,500
WATER TAP FEE	108,166	120,000	120,000	121,500
SEWER TAP FEE	127,471	142,500	142,500	148,500
SEWER CHARGES	641,601	686,250	691,000	737,550
SEWER AVAILABILITY CHG	12,425	11,772	12,000	11,772
PRE-TREATMENT CHARGES	9,243	12,000	12,000	10,425
WATER CHARGES	598,517	589,650	600,000	620,368
WATER AVAILABILITY CHG	13,721	12,960	13,000	12,960
SANITATION CHARGES	251,409	255,853	255,853	260,316
GRANT REVENUE	85,500	1,000,000	292,000	358,000
DEBT PROCEEDS		2,300,000	2,300,000	200,000
TOTAL REVENUE	1,952,602	5,214,985	4,551,453	2,574,641
EXPENSES (SUMMARY):				
ADMINISTRATION	455,067	482,389	515,807	566,501
WATER	299,622	340,761	331,738	317,843
SEWER	407,146	661,779	581,259	752,721
CAPITAL	553,912	3,421,000	2,543,000	1,893,000
TOTAL EXPENSES	1,715,747	4,905,929	3,971,804	3,530,065
NET REVENUE (EXPENSE)	236,855	309,056	579,649	(955,425)
ADDITION TO (USE OF) RESERVE:	236,855	309,056	579,649	(955,425)
RESERVE:				
GENERAL	4,214,789	4,598,845	4,847,438	3,892,013
FILTER MODULE REPLACEMENT	234,000	159,000	181,000	181,000
DEBT SERVICE	160,736	160,736	160,736	160,736

TOWN OF CRESTED BUTTE				
2018 BUDGET				
WATER & WASTEWATER				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
Water Sewer Administration				
SALARIES & WAGES	47,786	48,594	46,275	50,538
FICA	3,679	3,693	3,540	3,841
HEALTH INSURANCE	11,813	16,754	13,015	17,560
RETIREMENT	4,823	7,249	4,673	9,013
TELEPHONE	1,406	1,400	1,500	1,500
OFFICE SUPPLIES	170	2,500	2,500	2,500
POSTAGE	3,474	4,000	3,500	4,000
WATERSHED STANDARDS	3,913	4,000	3,970	4,500
WATER LEVEL STUDIES	2,781	5,500	5,360	5,500
DAMAGE LIABILITY	8,300	2,500	2,500	2,500
WATER RIGHTS ADMINISTRATION			50,000	67,500
LEGAL SERVICES	0	1,500	1,000	1,500
AUDITING	3,700	4,000	3,705	4,000
MANAGEMENT FEES	65,000	65,000	65,000	65,000
COAL CREEK STUDY	0	5,000	0	2,500
TRAVEL AND EDUCATION	677	1,500	1,000	1,500
INSURANCE	31,702	33,000	34,249	42,811
UNEMPLOYMENT INSURANCE	215	146	146	152
WORKERS COMP INSURANCE	922	1,116	922	1,116
DUES AND SUBSCRIPTIONS	838	900	914	950
REPAIR & MAINT VEHICLES	0	250	100	150
UNIFORM ALLOWANCE	203	250	250	250
MEDICAL	110	200	150	200
GAS & OIL	228	1,000	400	500
MECHANIC/GIS SVCS	18,000	18,000	18,000	18,000
SANITATION CONTRACT PYMT	244,713	252,138	252,138	256,721
OTHER EXPENSES	614	2,200	1,000	2,200
TOTAL EXPENSES	455,067	482,389	515,807	566,501

TOWN OF CRESTED BUTTE				
2018 BUDGET				
WATER & WASTEWATER				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
Water				
SALARIES & WAGES	138,668	147,345	147,345	135,675
OVERTIME	175	1,000	500	1,000
FICA	10,496	11,348	11,310	10,456
HEALTH INSURANCE	32,172	37,058	37,058	33,238
RETIREMENT	11,149	11,388	9,000	8,841
TELEPHONE	2,252	2,500	2,500	2,500
UTILITIES-FILTER PLANT	23,128	30,371	25,000	25,000
OPERATING SUPPLIES-WATER	19,396	25,000	25,000	25,000
STATE DRINKING H2O PERMIT	607	500	465	500
ADVERTISING AND LEGAL	1,106	1,500	1,500	1,500
TRAVEL AND EDUCATION	540	2,500	1,500	3,000
UNEMPLOYMENT INSURANCE	326	445	445	410
WORKERS COMP INSURANCE	3,820	4,290	4,100	4,510
INTEREST EXPENSE-WATER	6,789	6,489	6,489	6,121
SOFTWARE LICENSE/MAINT	300	1,500	1,000	1,000
LAB TEST FEES - WATER	2,539	3,500	4,000	5,000
REPAIR & MAINT - DISTRIBUTION	10,630	5,000	16,000	12,000
REPAIR & MAINT - WATER	10,443	20,000	10,000	12,000
METERS & HYDRANTS	0	500	500	500
TRASH PICKUP	107	250	250	1,450
UNIFORM ALLOWANCE	550	625	625	625
MEDICAL	166	350	350	350
EQUIPMENT & TOOLS	1,100	1,500	1,500	1,500
SAFETY EQUIPMENT	759	500	500	500
GAS & OIL	2,489	4,000	3,000	3,000
R&M VEHICLE	1,515	2,500	3,000	3,000
TIRES	460	500	500	500
BOND PRINCIPAL - WATER	17,940	18,301	18,301	18,668
TOTAL EXPENSES	299,622	340,761	331,738	317,843

TOWN OF CRESTED BUTTE				
2018 BUDGET	2016	2017	2017	2018
WATER & WASTEWATER	ACTUAL	BUDGET	PROJECTED	BUDGET
Sewer				
SALARIES & WAGES	117,659	164,085	164,085	171,109
OVERTIME	1,130	2,000	2,000	2,000
FICA	8,840	12,706	12,706	13,243
HEALTH INSURANCE	24,885	38,666	38,666	34,036
RETIREMENT	6,977	8,064	8,064	9,728
TELEPHONE	2,533	2,800	3,200	3,200
UTILITIES-LIFT STATIONS	2,988	3,200	3,400	3,650
UTILITIES- WWT PLANT	49,152	55,000	55,000	57,000
UTILITIES-ATAD SOLIDS HANDLING	29,247	34,000	31,700	38,750
OPERATING SUPPLIES-WW PLANT	3,638	5,000	4,500	5,000
OPERATING SUPPLIES-ATAD	14,496	17,500	17,500	17,500
ATAD-SOLIDS HANDLING	20,468	26,000	16,000	26,000
STATE DISCHARGE PERMIT	3,795	4,000	3,800	4,000
ENGINEERING AND SURVEYS	0	2,000	2,000	2,000
ADVERTISING AND LEGAL	337	1,000	1,100	1,100
TRAVEL AND EDUCATION	3,907	2,500	3,500	3,500
UNEMPLOYMENT INSURANCE	283	498	498	519
WORKERS COMP INSURANCE	3,864	4,120	4,120	4,244
INTEREST EXPENSE - SEWER	23,753	33,228	25,895	63,816
SOFTWARE LICENSE/MAINT	0	3,000	3,000	3,500
LAB TEST FEES - WW PLANT	6,235	7,500	6,500	7,500
LAB TEST FEES - ATAD	1,042	1,500	1,000	1,500
COMPOSTING	31,126	34,000	34,000	34,000
GREASE HANDLING	4,630	12,000	7,000	10,000
REPAIR & MAINT - COLLECTIONS	12,450	10,000	10,000	11,000
REPAIR & MAINT - ATAD	441	7,000	6,000	7,000
REPAIR & MAINT - WW PLANT	21,065	16,000	16,000	16,000
TRASH PICKUP	1,276	1,600	1,800	1,850
UNIFORM ALLOWANCE	699	875	875	875
MEDICAL	650	600	800	800
EQUIPMENT & TOOLS	1,721	3,500	3,000	3,500
EQUIPMENT-ATAD	1,632	4,000	3,750	4,000
SAFETY EQUIPMENT	2,158	2,500	2,500	2,500
GAS & OIL	2,672	4,000	3,200	4,000
R&M VEHICLE	5,787	9,000	4,500	7,500
TIRES	623	750	650	750
BOND PRINCIPAL - SEWER	(5,013)	127,587	78,950	176,051
TOTAL EXPENSES	407,146	661,779	581,259	752,721

TOWN OF CRESTED BUTTE				
2018 BUDGET				
WATER & WASTEWATER				
	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
CAPITAL				
CAPITAL EQUIPMENT		40,000	37,000	225,000
ATAD/SOLIDS HANDLING CAPITAL	49,062	17,500	17,500	170,000
WASTEWATER PLANT CAPITAL	444,398	3,328,500	2,453,500	1,223,000
WATERLINE REPLACEMENT				
SEWER MAIN REPLACEMENT	7,500			
WATER PLANT CAPITAL	52,952	35,000	35,000	275,000
TOTAL CAPITAL EXPENSES	553,912	3,421,000	2,543,000	1,893,000
2018 CAPITAL BREAKDOWN				
Capital Equipment:				
Loader	225,000			
Total Capital Equipment		225,000		
Water Plant:				
Water Plant Expansion - Engineering	100,000			
Water Filter Skid Replacement	55,000			
Water Line Bank Stabilization	100,000			
Irwin Gate Valve Recorder/Engineering	20,000			
Total Water		275,000		
Wastewater Plant:				
Main Building Renovations	20,000			
SCADA - Lift Stations	75,000			
WWTP Upgrade - Construction	1,070,000			
Man Hole Rehab	8,000			
Perimeter Fence	50,000			
Subtotal:		1,223,000		
ATAD - Solids Handling				
Solids Handling - Tanks A & B	120,000			
Backup Centrifuge Installation	50,000			
Biofilter Replacement	2,750			
Subtotal:		172,750		
Total Wastewater		1,395,750		

TOWN OF CRESTED BUTTE				
2018 BUDGET				
WATER & WASTEWATER SEGMENT INFORMATION				
	WATER	WASTE- WATER	TRASH	TOTAL
Operating Revenues	637,578	838,747	260,316	1,736,641
Operating Expenses	512,733	627,744	256,721	1,397,198
Depreciation Expense	139,782	259,142		398,924
Total Operating Expenses	652,515	886,886	256,721	1,796,122
Net Operating Income(loss)	-14,937	-48,139	3,595	-59,482
Non-Operating income(expenses)				
Interest income	5,000	5,000		10,000
Interest expense	-6,121	-63,816		-69,937
Sale of Equipment				0
Total non-operating income(expense)	-1,121	-58,816		-59,937
Income(loss)before capital contrib.	-16,058	-106,955	3,595	-119,419
Capital Contribution tap fees	121,500	148,500		270,000
Debt Service Principal	18,668	176,051		194,719
Capital Outlay	387,500	435,500		823,000

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

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

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

GENERAL CAPITAL (“CAPITAL”) FUND 2018 BUDGET HIGHLIGHTS

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

OPEN SPACE FUND:

Revenue for the Open Space Fund is Real Estate Transfer Tax (“RETT”). For 2017, RETT is projected to be \$575,000. The budget for 2018 is \$550,000. Expenditures from the Open Space Fund include \$1,000,000 for the Trampe project and \$21,000 for Open Space Maintenance and easement monitoring and reporting. 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:

2017 Changes:

- Real Estate Transfer Tax is projected to be \$575,000, up from the \$550,000 budgeted.
- The closing on the Trampe Open Space transaction anticipated for 2017 will not occur until 2018
- Cypress annexation land purchase won’t happen until 2018
- Personnel costs below budget as not fully staffed for the entire year
- Projects/purchases over budget include:
 - Transit Center (added solar panels)
 - Jokerville Memorial Project (fencing cost)
 - Park Maintenance (Big Mine Arena roof snow removal)
- Projects/purchases under budget include:
 - Town Hall window replacement (project moved to 2019, change in windows)
 - Town Hall foundation repair (bid significantly less than budget)
 - Old Rock Library, rock tuck pointing (only did areas needed rather than planned entire upper portion on building)
 - Building Maintenance (not enough staff time to accomplish all desired projects)

2018

Revenue:

The ½% sales tax specifically passed for Parks and Trails is budgeted for a 1% increase. There is no additional sales tax contribution projected for the Capital Fund. Real Estate Transfer Tax is budgeted at \$550,000, the same as for Open Space, and automobile and building materials use tax is budgeted to be up the same as 2017 revenue.

Expenditures:

- Personnel is tentatively budgeted for a 4% increase in wages
- Health insurance rates increased 5.5%
- Capital equipment purchases include a new patrol car, 2 Zero motorcycles, 3 pickup trucks and 1 electric truck (all replacement vehicles), z-turn mower, irrigation smart clocks and 2 fixed post speed alert signs.
- Carry-over projects from 2017 include the Wayfinding Signage project and the Dirt Jump/Bike Park.
- Capital projects include:
 - Cypress annexation land purchase
 - Public Works yard retaining wall and fencing
 - Bricks along the 100 block of Elk Avenue

- Avalanche Park Campground planning
- Building Capital projects include ADA lift for Old Town Hall, Library furnace replacement, Old Town Hall flooring, Town Hall Community Room flooring and shoring up the shed in the 3rd & Elk parking/snow storage lot

TOWN OF CRESTED BUTTE					
2018 BUDGET					
GENERAL CAPITAL	2016	2017	2017	2018	
	ACTUAL	BUDGET	PROJECTED	REQUEST	
OPEN SPACE:					
Revenue:					
TRANSFER TAX-OPEN SPACE	700,128	550,000	575,000	550,000	
GRANT REVENUE/OTHER	1,200	1,200	1,200	1,200	
DEBT PROCEEDS		2,115,000	0		
Total Open Space Revenue	701,328	2,666,200	576,200	551,200	
Expenses:					
OPEN SPACE TRUST	0	1,000,000		1,000,000	
OPEN SPACE MAINT/ADMIN	6,500	20,114	20,114	20,900	
MT EMMONS PROJECT		2,110,000	0	0	
Total Open Space Expenses	6,500	3,130,114	20,114	1,020,900	
NET REVENUE (EXPENSE) - OPEN SPACE	694,828	(463,914)	556,086	(469,700)	
CAPITAL:					
Revenue					
SALES TAX-CAPITAL	99,967	0	26,005	0	
USE TAX-AUTOMOBILE	70,815	58,000	70,000	70,000	
USE TAX-BLDG MATERIAL	98,688	100,000	100,000	100,000	
TRANSFER TAX-GEN CAP	700,128	550,000	575,000	550,000	
INTEREST INCOME	5,025	3,500	5,000	6,500	
DEBT/LEASE PROCEEDS	169,750				
CONTR. SALES TAX - TRANSPORTATION		100,000	100,000		
SALE OF EQUIPMENT	19,277		6,054	3,000	
CEMETERY FEES	5,085	4,000	4,000	4,000	
GRANTS-DEPOT	40,125		33,121		
GRANTS-OTHER		40,000	22,000	31,800	
OTHER REVENUE	16,030	16,000	16,000	16,000	
Total Capital Revenue	1,224,890	871,500	957,180	781,300	

TOWN OF CRESTED BUTTE					
2018 BUDGET					
GENERAL CAPITAL	2016	2017	2017	2018	
	ACTUAL	BUDGET	PROJECTED	REQUEST	
Expenses					
AUDITING	4,650	5,500	4,702	5,500	
USE TAX RETURN	7,595	35,000	10,000	35,000	
DEBT SERVICE PRINCIPAL	64,386	76,140	76,140	51,378	
DEBT SERVICE INTEREST	4,324	3,614	3,614	1,683	
INSURANCE	19,694	29,483	26,620	33,275	
DAMAGE LIABILITY	0	2,000	8,000	2,000	
MARSHAL CAPITAL EQUIP	48,353	56,800	56,800	101,030	
CAPITAL EQUIPMENT	248,787	83,500	47,500	91,000	
CEMETERY	14,917	25,000	36,000	10,000	
STEPPING STONE-MAINT	1,500	1,500	1,500	1,500	
BUILDING/PROPERTY MAINT	167,150	160,800	140,000	107,000	
BUILDING CAPITAL PROJECTS				259,000	
MARSHALS BUILDING HEAT SYSTEM	9,637				
TOWN HALL LOWER LEVEL REST ROOM	53,642				
WAYFINDING SIGNAGE		75,000	7,000	77,500	
TOWN HALL UPGRADES		236,000	81,000		
OLD ROCK LIBRARY TUCKPOINTING		50,000	20,000		
DEPOT RENOVATION	128,649	24,000	24,000		
4-WAY TRANSIT/BATHROOMS		400,000	422,000		
CYPRESS - LAND PURCHASE		350,000	0	350,000	
EMERGENCY CENTER DESIGN		55,000	0		
PUBLIC WORKS YARD FENCING				50,000	
PUBLIC WORKS RETAINING WALL		10,000	10,000	125,000	
TRAIL KIOSKS	4,883	10,000	10,000	10,000	
BRICKS ON 100 BLOCK ELK				25,000	
PEDESTRIAN BRIDGES				5,000	
OTHER EXPENSES	1,786	3,000	3,000	3,000	
Total Capital Expenditures	779,953	1,692,337	987,876	1,343,866	
NET REVENUE (EXPENSE) - CAPITAL	444,937	(820,837)	(30,696)	(562,566)	
PARKS					
Revenue					
SALES TAX - PARKS	416,530	408,322	424,008	428,331	
CONTRIBUTION RESERVE "WHATEVER USA"	85,836	43,000	43,000		***
CONTRIBUTION-TRANSPORTATION FUND	5,000	5,000	5,000	5,000	*
GRANTS/FUNDRAISING	6,000	0	0	0	
Total Parks Revenue	96,836	456,322	472,008	433,331	
Expenses					
WAGES - FULL TIME	184,409	208,657	195,000	202,043	
WAGES - SEASONAL	72,574	117,280	92,000	118,000	
TRAILS WAGES		4,750	4,750	5,500	
OVERTIME	10,568	8,000	8,500	9,000	
FICA	20,429	25,910	22,969	25,593	
HEALTH INSURANCE	50,575	58,553	54,653	61,248	
RETIREMENT	12,144	15,194	12,138	13,120	
UNEMPLOYMENT INSURANCE	649	1,002	871	987	
WORKERS COMPENSATION INSURANCE	10,486	13,119	11,000	11,220	
PARK MAINT SUPPLIES	48,858	45,000	80,665	45,500	
PORTABLE TOILETS	5,080	7,000	6,000	6,000	
TREE PROJECT	2,500	2,500	2,500	2,500	
FLOWERS & SHRUBS	8,012	10,000	10,000	10,000	
DOGGIE DOO PROJECT	4,629	2,500	3,600	3,500	

TOWN OF CRESTED BUTTE					
2018 BUDGET					
GENERAL CAPITAL	2016	2017	2017	2018	
	ACTUAL	BUDGET	PROJECTED	REQUEST	
WEED MANAGEMENT	3,806	3,000	3,000	3,000	
PARK CAPITAL EQUIPMENT	63,226	97,000	97,000	118,000	
PARK MAINT PROJECTS	12,589		4,701	5,000	
HOLIDAY DECORATIONS	3,451	3,500	3,500	3,500	
BIG MINE PARK	85,836	43,000	43,000		
TENNIS COURTS SIDEWALK	28,189				
DIRT JUMP/BIKE PARK	20,533	15,500	1,373	14,127	
AVALANCHE PARK - PLANNING	15,000			15,000	
TOMMY V RESTROOM SOLAR PANELS				24,000	
BAXTER GULCH BRIDGES				5,000	
Total Park Capital Expenses	628,010	681,465	657,220	701,838	
NET REVENUE (EXPENSE) - PARKS	(531,174)	(225,143)	(185,212)	(268,507)	
TOTAL ADDITIONS TO (USES OF) RESERVE:	608,591	(1,509,894)	340,178	(1,300,773)	
OPEN SPACE PORTION	694,828	(463,914)	556,086	(469,700)	
GENERAL CAPITAL PORTION	(86,237)	(1,045,980)	(215,908)	(831,073)	
FUND BALANCES:					
GENERAL CAPITAL	3,484,028	2,017,134	3,867,206	2,566,434	
BUILDING MAINTENANCE FUND	141,799	141,799	141,799	141,799	
HEATING SYSTEM REPAIR FUND	241,573	241,573	241,573	241,573	
WHATEVER USA (BIG MINE)	214,164	171,164	171,164	171,164	
OPEN SPACE FUND:					
OPEN SPACE TRUST	956,362	492,448	1,512,448	1,022,748	
CONSERVATION EASEMENT STEWARDSHIP	160,000	180,000	180,000	200,000	
*Contribution from Transportation Fund is for snow removal at the bus stops					
***Contribution Reserve "Whatever USA" is using part of the \$300,000 given in 2014 for Big Mine Projects					

Equipment/Projects 2018	
Marshals Capital Equipment:	
Patrol Car	62,030
Zero Motorcycles (2)	<u>39,000</u>
Subtotal	<u>101,030</u>
Capital Equipment:	
Facilities Vehicle (with tool boxes)	42,000
Fixed post speed alert signs (2)	9,000
Barricade Truck Replacement	<u>40,000</u>
Subtotal	<u>91,000</u>
Park Capital Equipment:	
Z-turn Mmower	52,000
Bike Racks/Benches/Bleachers	5,000
Pickup Truck (light duty)	32,000
Irrigation Smart Clocks	33,000
Electric Vehicle (trash truck)	25,000
Subtotal	<u>147,000</u>
Park Projects:	
Skate Park Repairs	5,000
Subtotal	<u>5,000</u>
Capital Projects:	
<u>Building Capital Projects:</u>	
Library Furnace Replacement	14,000
ADA lift in Old Town Hall	200,000
Old Town Hall flooring (Mtn Theatre)	21,000
Town Hall Community Room Floor	9,000
3rd Street Shed (behind Pita's)	<u>15,000</u>
SubTotal Building Capital	259,000
Avalanche Park Campground Planning	15,000
Baxter Gulch Trail Bridges	5,000
Trail Kiosks	10,000
Tommy V Restroom Solar Panels	24,000
Bike Park/Dirt Jump Project	14,127
Cypress -- land purchase	350,000
Public Works Yard Fencing	50,000
Public Works Retaining Wall	125,000
Wayfinding Signage	77,500
Total Capital Requests:	929,627

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

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

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

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

**CONSERVATION TRUST FUND
2018 BUDGET**

The purpose of the Conservation Trust Fund is receipt of lottery proceeds from both the State of Colorado and Gunnison County Metropolitan Recreation District. The State of Colorado has set very strict guidelines on the segregation of funds and how the funds may be expended. The Town of Crested Butte has used this money as matching money for grants on park capital projects such as Rainbow Park, Big Mine Park and most recently the Tennis Court Project. There are no expenditures from this fund planned for 2018 in an effort to allow the fund balance to accumulate and use it for larger projects such as Big Mine Park, Town Park and Henderson Park improvements.

TOWN OF CRESTED BUTTE				
2018 BUDGET REQUEST				
CONSERVATION TRUST FUND	2016	2017	2017	2018
	ACTUALS	BUDGET	PROJECTED	BUDGET
STATE LOTTERY PROCEEDS	8,591	8,100	8,100	8,100
INTEREST INCOME	12	20	20	20
GUNN CNTY REC DIST	17,096	3,700	4,302	3,700
CONTRIBUTION FROM RESERVE				
TOTAL REVENUE	25,699	11,820	12,422	11,820
EXPENSES				
PARK MAINTENANCE		0		0
CAPITAL-PROJECT		0		0
TOTAL EXPENSES	13,469	0	0	0
NET REVENUE (EXPENSE)	12,230	11,820	12,422	11,820
NET ADDITION TO (USE OF) RESERVE	12,230	11,820	12,422	11,820
FUND BALANCE	29,028	40,848	41,450	53,270

SALES TAX FUND 2018 BUDGET

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 4.5% Town sales tax and 50% of the County's 1% sales tax on sales within the Town of Crested Butte. Of the 4.5% Town sales tax, 0.5% is dedicated for parks, recreation and trails, 1% for transportation and the remaining 3% is for the needs of General Fund or other Town fund as needed. 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 a 1% Town sales tax. The Town pays the Mountain Express 95% of the revenue from the 1% sales tax, with the remaining 5% to go towards other transportation services such as bus stops, transportation planning, RTA contributions and Late Night Taxi 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. Council has used this portion of the fund balance for various one-time projects over the years. Most recent use was for the Center for the Arts project.

Revenue:

Sales tax revenue for 2018 is budgeted at 1% above the projected revenue for 2017 and 2% above 2016 actual collections.

Expenditures:

Distribution to the General Fund is capped at 75% of Town 4% 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 2018 to the General Fund is the maximum 75%.

The \$453,591 Center for the Arts Expansion is for expense of the Yelenick playground displaced by the expansion project. There is grant revenue of \$397,505 that corresponds to the playground as well as the estimated remainder (\$41,905) of the Council's \$500,000 cash pledge to the Center for the Arts Expansion project. There will be additional in-kind work to finish in 2018.

The \$135,000 Affordable Housing Contribution is for a transfer of funds from the Sales Tax Fund to the Affordable Housing Fund to allow the Affordable Housing Fund to proceed with unit builds in 2018.

TOWN OF CRESTED BUTTE				
2018 BUDGET	2016	2017	2017	2018
SALES TAX FUND	ACTUAL	BUDGET	PROJECTED	BUDGET
INTEREST & PENALTY	21,723	15,000	18,000	18,000
TOWN SALES TAX-MISC	566	0		0
TOWN SALES TAX-DIRECT	3,765,471	3,674,902	3,816,076	3,854,982
COUNTY SALES TAXES	395,807	382,473	399,988	403,988
GRANT -- PLAYGROUND				397,505
INTEREST INCOME	2,170	1,200	1,200	1,200
TOTAL REVENUE	4,185,737	4,609,506	4,235,264	4,675,674
EXPENSES				
GENERAL FUND DISTRIBUTION	2,700,000	2,832,407	2,944,039	2,973,976
TRANSPORTATION DISTR	791,408	775,813	805,616	813,829
GENERAL CAPTIAL DISTRIBUTION	99,967		26,005	
GENERAL CAPITAL - PARKS	416,530	408,322	424,008	428,331
OTHER/BANK FEES	1,909	1,000	1,000	1,000
TRANSPORTATION CHARGES	18,170	19,000	19,000	21,700
BUS STOP UPGRADES	13,302	100,000	100,000	
PARKING PLANNING				30,000
TRANSPORTATION STUDY	5,274			
CENTER FOR THE ARTS EXPANSION	22,164	435,931	435,931	453,591
AFFORDABLE HOUSING CONTRIBUTION				135,000
TOTAL EXPENSES	4,068,724	4,572,474	4,755,599	4,857,427
NET REVENUE (EXPENSE)	117,013	37,032	(520,335)	(181,753)
TOTAL ADDITIONS TO (USES OF) RESERVE:	117,013	37,032	(520,335)	(181,753)
TRANSPORTATION PORTION		(78,168)	(76,599)	(25,000)
CENTER FOR THE ARTS PORTION	(22,164)	(435,931)	(435,931)	(41,905)
SALES TAX (INTEREST) PORTION	139,177	551,131	(7,805)	(114,848)
FUND BALANCE				
TRANSPORTATION	87,341	9,173	10,742	1,875
INTEREST	422,017	963,148	404,212	287,364
TABOR RESERVE	246,194	256,194	256,194	266,194
CENTER FOR THE ARTS EXPANSION	477,836	41,905	41,905	0
* Breakdown of Transportation Charges:				
Bus Stop Utilities	\$ 2,000			
Bus Stop Maintenance	\$ 3,500			
Bus Stop Snow Removal	\$ 6,500			
Late Night Taxi Contribution	\$ 7,700			
Other Expenses	\$ 2,000			
	21,700			

STREET & ALLEY FUND 2018 BUDGET

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

The Parking Fund is included under the Street & Alley Fund and its sole source of income is Parking in Lieu Fees. Parking in Lieu fees are collected on commercial building projects which are unable to comply with the required amount of parking for their business. Expenditures from the Parking Fund are for acquisition of additional parking which includes purchase of land and improvements to land in order to increase available parking. The Town has not budgeted for any Parking in Lieu fee collections for 2018 as there are no known projects which will be paying the fee at present.

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. Revenues, expenditures and reserve for the Transportation Plan have been segregated out separately from the regular Street Fund.

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 2018 is set to remain at the same 8.00 mills as in 2017. The amount of the mill levy set aside for the transportation plan needs increases from 1.000 mills in 2017 to 2.000 mills in 2018 and the amount to the regular street fund drops from 7.000 mills to 6.000 mills to maintain the 8.000 mill levy.

EXPENDITURES:

Personnel costs are based on 50% of the Public Works crew with the amount split 60/40 between snow removal and street maintenance. The remaining 50% of the Public Works crew personnel cost goes into the General Fund. 2018 wages have a projected 4% increase. The 15 year plan anticipated an additional employee and elimination of the seasonal snow removal position. The current budget draft includes this additional employee.

Paving Projects for 2018 include the paving of the right-of-ways on 4th Street between the alleys running adjacent to Elk Ave and increasing the size and paving of the 4-way parking lot (the 4-way lot project is a carry-over project from the 2017 budget).

Capital Equipment for 2018 is for the purchase of a new street sweeper.

Transportation Plan expense for 2018 is the design and engineering for the roundabout and the entrance to the school off of Highway 135. CDOT has yet to accept the project into their Statewide Transportation Improvement Plan (STIP), however, staff is recommending that the Town proceed with construction of the right turn ramp into the school parking lot in 2019. Because the project has yet to be accepted into the STIP we have pushed construction of the roundabout back one year to 2023. The right turn ramp should relieve substantial pressure on the Red Lady intersection while we await CDOT funding assistance for the full roundabout. By designing the entire project in 2018 we will know that the right turn ramp fits into the overall project and also be "shovel-ready" should state or federal infrastructure dollars become available in the meantime.

TOWN OF CRESTED BUTTE				
2018 BUDGET				
STREET & ALLEY	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUE:				
TAX FROM MILL LEVY-Street	651,999	606,198	606,198	577,100
TAX FROM MILL LEVY-Transportation	43,285	86,600	86,600	192,367
INTEREST & PENALTIES	2,620	1,500	1,500	1,500
OTHER REVENUE	2,320	2,000	3,300	4,000
PARKING IN LIEU		0	13,000	
HIGHWAY USERS TAX	50,797	52,865	50,774	51,274
INTEREST INCOME	2,776	2,500	2,500	3,500
TOTAL REVENUE	753,797	751,663	763,872	829,741
EXPENSES:				
SNOW REMOVAL-LABOR	69,163	93,000	134,000	102,227
R&M STREETS-LABOR	83,969	60,333	87,000	66,485
SNOW REMOVAL-SEASONAL LABOR	9,438	20,000	20,000	
FICA	12,302	13,260	18,437	12,906
HEALTH INSURANCE	40,383	32,039	32,039	38,001
RETIREMENT	13,177	14,197	14,197	12,946
UNEMPLOYMENT INSURANCE	16	520	723	506
WORKMANS COMP INSURANCE	7,816	7,700	7,000	8,500
R&M STREETS-SUPPLIES	19,579	35,000	35,000	30,000
STRIPING				10,000
SIDEWALK REPAIR/MAINT	1,297	20,000	15,000	20,000
WEED SPRAY-RIGHT OF WAY	1,800	3,000	2,800	3,000
PARKING LOTS	2,191	2,000	2,000	2,000
ENGINEERING	9,640	25,000	15,000	20,000
PAVING PROJECT	125,925	771,000	550,000	262,500
STORM WATER PROJECT	10,186	30,000	20,000	10,000
SPILL RESPONSE	0	1,500	0	1,500
FUEL	16,151	25,000	35,000	30,000
R&M VEHICLES	18,385	40,000	25,000	20,000
SNOW REMOVAL-SUPPLIES/CONTRACT	15,318	40,000	115,000	40,000
STREET SIGNS	2,989	4,000	4,000	14,000
STREET LIGHTS	690	2,500	2,500	2,500
DAMAGE LIABILITY	0	5,000	5,000	5,000
TREASURER FEES	16,790	24,248	24,248	26,931
CAPITAL EQUIPMENT	24,998	0		200,000
ROUNDBOUT/SCHOOL ENTRANCE ENG.				250,000
OTHER EXPENSES	1,398	4,000	4,000	4,000
TOTAL EXPENSES	503,601	1,273,297	1,167,943	1,193,002
NET REVENUE (EXPENSE)	250,196	(521,634)	(404,071)	(363,261)
TOTAL ADDITION TO (USE OF) RESERVE:	250,196	(521,634)	(404,071)	(363,261)
PARKING IN LIEU PORTION	10,822	(2,000)	11,000	(2,000)
TRANSPORTATION PLAN PORTION	43,285	86,600	86,600	(57,633)
STREETS PORTION	196,089	(606,234)	(501,671)	(303,628)
FUND BALANCE - STREETS/ALLEYS	1,916,605	1,310,371	1,414,934	1,111,305
SNOW REMOVAL CONTINGENCY	100,000	100,000	100,000	100,000
PARKING IN LIEU FUND BALANCE	12,160	10,160	23,160	21,160
DESIGNATED FOR TRANSPORTATION PLAN	279,966	366,566	366,566	308,933

2018 Project/Capital Detail:				
Paving Projects:				
Pave & increase size of 4-way lot	\$225,000			
4th Street ROW (head in parking)	\$37,500			
Total Paving Project	\$262,500			
Capital Equipment:				
Street Sweeper	\$ 200,000			

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

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

Equipment/Projects:

Snowblower 2023	\$	200,000
Street Sweeper 2018	\$	200,000
Motorgrader 2022	\$	225,000

Paving Project 2018:

Pave 4-way parking lot	\$	225,000
ROW Paving (4th & Elk)	\$	37,500

Paving Project 2019:

Paving 1/2 blocks on 5th	\$	40,000
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Transportation Plan Expenses:**2018**

Roundabout/School Entrance Design	\$	250,000
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2019

School Entrance from 135	\$	400,000
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AFFORDABLE HOUSING FUND 2018 BUDGET

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

2017 Changes:

Affordable Housing Payment in Lieu fees are lower than budgeted. 2017 fees were budgeted to be up from 2016, however, the building market was slower than anticipated. Block 79/80 had 7 lot builds begin including a new single-family rental for Town employees in partnership with the Crested Butte Community School. This project has been a successful model of involving students in the construction trade as well learning principles of design. The project is expected to come in over the original budget, however well under the cost of free market construction. Of the 8 lots that were sold in the 2016 lottery, 6 broke ground and are completed or slated to be completed by the end of the year. The sale of the remaining 2 lots should close in 2018 and begin construction.

Unfortunately, with the departure of the Gunnison Valley Regional Housing Authority Executive Director, the planned 8 unit duplex build was delayed for a year. This is predominately due to the GVRHA inability to secure construction financing during the hiring of a new executive director.

The Town also purchased a Poverty Gulch Unit out of foreclosure. This unit will be sold by the end of the year but the Town will have invested more funds to remodel the unit and to secure the unit out of foreclosure than will be recouped from the sale of the unit.

2018 Budget

Revenue:

The main source of revenue is an inter-fund transfer along with the housing payment in lieu fees. These fees are collected on both residential and commercial building projects. Fees for 2018 are budgeted to be similar to 2016 actual collections which is up a little from the anticipated 2017 collections.

The 2018 budget anticipates the closing of the last 2 lots in blocks 79 & 80, Paradise Park subdivision. No revenue is projected for the transfer of four lots to the GVRHA for the facilitation of the construction of 8 for sale units (4 duplexes) in the coming year. The Town would retain one of these units as an employee rental unit. Discussions with the School District are ongoing about the possibility of their purchasing one of these units in 2018 for use as an employee rental. Conversations are also ongoing with the Fire District and Mt. Express in hopes that they will be able to participate in future years.

The proposed budget includes a transfer of funds from the Sales Tax Fund of \$135,000 in order to accomplish the proposed projects and keep the fund at the required \$25,000 fund balance.

Expenditures:

Line items with significant increases:

- Affordable Housing Taps – (this is the 2/3 difference between a deed restricted tap-in fee and a regular tap-in fee) – 2018 anticipates up to 11 taps; 1 ADU, 2 lot builds in Block 79/80, and 8 unit GVRHA project

- Housing Authority – Town’s share of GVRHA cost, up due to the newly executed amended IGA with the Housing Authority
- Town Rental Build – The Town has budgeted \$250,000 to retain 1 of the 8 GVRHA duplex builds for a rental for a Town employee
- GVRHA Build- \$50,000 to assist with having an owner’s rep act as the general contractor for the 4 duplex builds (8 units). The Town will also be contributing 4 lots in Blocks 77, 79, & 80 for the duplexes.

TOWN OF CRESTED BUTTE				
2018 BUDGET				
AFFORDABLE HOUSING	2016	2017	2017	2018
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES:				
AFFORDABLE HOUSING PMT IN LIEU	46,562	60,000	30,000	45,000
PARADISE PARK LOT SALES	195,000	190,000	90,000	100,000
DUPLEX/RANCH HOUSE-RENTS	32,655	35,280	34,000	38,000
RED LADY ESTATE RENT	7,235	5,220	5,220	5,220
PARADISE PARK - UNIT SALES			110,320	
INTEREST INCOME	613	100	300	300
OTHER/GRANTS	3,088			
CONTRIBUTION FROM SALES TAX				135,000
TOTAL REVENUE	285,153	290,600	269,840	323,520
EXPENSES:				
LEGAL FEES	9,627	10,000	15,000	10,000
AUDITING	750	1,000	855	1,000
INSURANCE	3,761	4,000	4,115	4,800
AFFORDABLE HOUSING TAPS	47,565	233,340	96,000	132,000
TRAVEL & EDUCATION	1,423	1,500	900	1,500
DEED RESTRICTED UNIT PURCHASE			133,528	
UTILITIES	1,839	3,800	1,800	2,200
HOUSING AUTHORITY	48,000	55,000	55,000	58,000
HOUSING PROJECT BUILD/GVRHA		25,000	8,000	50,000
HOUSING PROJECT DESIGN	3,820			
TOWN RENTAL BUILD		130,000	169,000	260,000
SPACE TO CREATE	0	15,000	2,830	0
BLOCK 79/80 INFRASTRUCTURE	248,986		0	
HOUSING MAINTENANCE	30,598	15,000	8,000	22,500
NEEDS ASSESSMENT	13,073		0	
OTHER EXPENSES	1,409		15	300
TOTAL EXPENSES	410,851	493,640	495,043	542,300
NET REVENUE (EXPENSE)	(125,698)	(203,040)	(225,203)	(218,780)
NET ADDITION TO (USE OF) RESERVE	(125,698)	(203,040)	(225,203)	(218,780)
FUND BALANCE	469,487	266,447	244,284	25,504

Town of Crested Butte
Debt & Lease Schedule

DEBT TYPE	ISSUE DATE	MATURITY DATE	ORIGINAL PRINCIPAL	AMOUNT OUTSTANDING 12/31/17	PRINCIPAL DUE 2018	INTEREST DUE 2018	FUND
General Obligation:							
No Issues outstanding							
Revenue Bonds:							
CWRPDA-Clarifier loan	2010	2030	1,900,000	1,034,525	70,427	20,340	Water & Sewer
CWRPDA-Water Tank	2012	2032	400,000	310,671	18,668	6,121	Water & Sewer
CWRPDA-Wastewater Treatment Plant	2017	2037	2,500,000	2,491,477	105,924	49,304	Water & Sewer
Capital Leases:							
GE Capital Dump Truck	2014	2018	131,200	8,811	8,811	86	Capital Fund
HP Financial Desktop Computers	2014	2018	40,933	5,408	5,408	75	General Fund
NBH Bank 2016 Loader	2016	2020	170,000	96,964	42,566	1,597	Capital Fund



Staff Report

November 06, 2017

To: Mayor and Town Council

Thru: Dara MacDonald, Town Manager

From: Rodney E. Due- Public Works Director, Janna Hansen- Parks and Recreation Director

Subject: Snow Management Guidelines

Date: November 01, 2017

Summary: At the beginning of each snow season the Public Works Director and the Parks and Recreation Director present the Snow Management Guidelines to the Town Council for approval. The purpose of this plan is to outline municipal responsibilities and procedures for controlling snow and ice accumulation on the streets and sidewalks of Town. Appropriate snow and ice control is necessary to maintain emergency services and routine travel.

Some of the highlights in the 2017-18 Snow Management Guidelines are listed below:

1. Snow plowing will commence at 3 inches of accumulation, and snow blowing of sidewalks will commence at 1 inch of accumulation as defined by the Snow Removal Map.
2. Every effort will be made to keep the Bus Route and Emergency Routes clear of snow and ice accumulation.
3. Public Works is currently soliciting for a full time maintenance worker/heavy equipment operator that will replace the winter seasonal operator. The position is expected to be filled by December 4th.
4. The primary snow crew will remove snow from the banks on Elk Avenue **between snow events** to promote pedestrian safety, pedestrian and vehicular visibility, and provide easy access to businesses.
5. Snow banks will remain on Elk Avenue the week prior to Christmas through the week after New Year's, or to accommodate additional snow required for Special Events.
6. The snow management permit allows Town Staff to track and regulate private contractors hauling, dumping, and transporting snow on public rights of way.

Discussion: The parking committee recommended removing the banks on Elk Avenue between snow events throughout the winter, and not leave them in place one week prior to Christmas through the week after New Year's.

Recommendation: Staff recommends approval of the Town of Crested Butte 2017-18 Snow Management Guidelines as presented, *or as amended*, during the November 6th council meeting.

Proposed Motion: I move to approve the Town of Crested Butte 2017-18 Snow Management Guidelines as presented, *or as amended*.



Town of Crested Butte Snow and Ice Control Operations Plan 2017-2018

INTRODUCTION

A. Purpose

The Town of Crested Butte develops a Snow and Ice Control Operations Plan with the primary purpose of outlining municipal responsibilities and procedures for controlling snow and ice accumulation on the streets and sidewalks of this community. Appropriate snow and ice control is necessary to maintain emergency services and routine travel. These responsibilities and procedures will provide a guide for efficient and effective snow and ice control.

B. Annual Snow Summit

The purpose of the Town of Crested Butte's annual Snow Summit is to discuss with the involved stake-holders general snow removal procedures, outline any proposed changes, and develop a dialogue between the involved parties allowing them to exchange ideas and voice concerns. This Summit is scheduled in early November of each year. This year's Snow Summit invited the following stake-holders:

Crested Butte Marshal's Office
Crested Butte Public Works Department
Private Snow Removal Contractors
Gunnison County Public Works
Gunnison County Sheriff's Department
Crested Butte Fire District
Crested Butte Parks and Recreation Department
CDOT (Colorado Department of Transportation)
Mt. Express Bus Service
Regional Transportation Authority (RTA)
Atmos Energy (Gas Company)
GCEA/REA (Electric Company)
Waste Management (Refuse Disposal)
FEDEX/UPS
Century Link/Time Warner
Chamber of Commerce

C. Responsibilities

1. The Street Division is responsible for conducting snow and ice control operations on municipal streets and public parking areas.
2. The Parks Maintenance Division is responsible for clearing sidewalks, crosswalks, park paths, snow removal at the Ice Arena, and creating “cut-outs” as identified in the sidewalk plan.
3. Adjacent property owners are responsible for maintaining the sidewalk snow clearance and ice control after the initial removal by the Parks Maintenance Division identified in the sidewalk plan. (Attachment 1 - Ordinance 3, 2007)
4. Private Contractors removing snow from private property must not obstruct traffic signs, fire hydrants, handicap access areas and public right of ways. Private contractors will also maintain line of sight on intersections, sidewalks, driveways and parking areas for both vehicles and pedestrians.
5. Gunnison County Public Works Department and CDOT work cooperatively with the Town of Crested Butte Public Works Department while plowing snow through town.
6. The Water Division will mark fire hydrants with poles by November 1st, and will clear snow from fire hydrants for access.

D. Periodic Reviews

The Director of Public Works and the Parks and Recreation Director will review and update the Snow and Ice Control Operations Plan on an annual basis, and present any revisions to the Town Manager in preparation for presentation to the Town Council prior to December 1st of each year.

PERSONNEL

A. Staffing

1. All CDL certified personnel are subject to duty during major snow and ice storms.
2. Tasks assigned during a snow and ice storm will remain within the capabilities of the employee’s skill set.
3. The Public Works Department and the Parks and Recreation Department will develop a secondary snow crew in preparation for an extended snow cycle.
4. The primary snow crew will begin at 1200 a.m. and work until 08:30 a.m. (Crews may work until 10:00a.m. during snow events). In the past, a seasonal plow operator was hired and augmented the crew, generally between December 1st and March 31st each year. This year Public Works will be hiring an additional Full Time crew member, and a seasonal plow operator will not be hired.
5. If continued operations are necessary due to an extreme event, the Public Works Director will determine the procedures necessary to direct resources.
6. Parks Maintenance Division begins between 6:00-6:30 a.m. and the sidewalk removal involves approximately 4 hours of snow and ice removal.

B. Control and Direction

The Public Works Department retains responsibility for the overall coordination of snow and ice control preparations for the streets. The Parks Maintenance Division will coordinate with the Public Works Department in providing effective direction to maintain the sidewalks during a snow event.

C. Organization

The normal chain of command and line of authority will be followed during snow and ice storms unless otherwise designated.

D. Telephone Number Lists

A telephone number list will be updated on an annual basis prior to November 1st.

OPERATIONAL PROCEDURES

The Town's response to a storm event depends on the type, severity, and duration of the weather conditions. The Public Works Director determines plow routes and the sequencing of operations and retains the flexibility to adjust the route assignments based on storm conditions.

A. Roadways

The following strategic plan shall serve as guidelines for roadway operations subject to specific conditions. The areas below are listed in the sequence of plowing. Snow plowing will commence at 3 inches of accumulation.

1. Plow Public Works yard including access to bus area, search and rescue building, tow lot and wastewater facilities;
2. Plow east side of 6th Street including Chamber Parking Lot, and Chamber bus stop;
3. Plow southwest of 6th and Elk;
4. Plow 4-way including parking lots, bus turn, and bus pull-out;
5. Plow core area including 5th, 4th, 3rd, 2nd streets on both sides of Elk; Elk Avenue Public Parking Lot, Fire Hall and adjacent public parking lot; Alleys one block north and south of Elk Avenue (2nd St. to 5th St.); and public buildings (e.g. Town Hall, Marshal's and Old Rock Library) parking and access areas.
6. Plow northwest of Elk and 6th;
7. Plow Treasury Hill;
8. Center for the Arts

Every effort will be made to keep the Bus Route and Emergency Routes cleared of snow and ice accumulation.

Snow will be plowed to alternate sides of the streets to coincide with the following winter parking rules:

Residential parking restrictions are in effect November 1st through April 30th and enforced between 01:00 a.m. – 10:00 a.m. Vehicles may be parked on the north and east sides of the streets on Tuesday, Thursday, and Saturdays. Vehicles may be parked on the South and West sides of the streets on Sunday, Monday, Wednesday, and Fridays. New winter parking signs are scheduled to replace the old winter parking signs in the summer of 2018.

1. Snow Banks on Elk Avenue

The primary snow crew will remove snow from the banks on Elk Avenue ***between snow events*** to promote pedestrian safety, enhance pedestrian and vehicular visibility, and provide easy access to businesses. ****Snow banks will remain on Elk Avenue the week prior to Christmas through the week after New Year's, and to accommodate additional snow required for special events.***

2. Snow pack

Every effort will be made to keep no more than 6 inches of snow pack on the streets prior to removal. The bus route and emergency routes will be cleared of snow and ice after each event.

3. Sand

The Public Works Department deposits sand at the intersections along Elk Avenue, bus routes, and the school zone during normal business hours. The Mt. Express Supervisor will sand the bus routes after normal business hours, weekends, and holidays. The Parks Maintenance Division deposits sand at the cross walks. These tasks are completed when conditions merit, and the Town has the available personnel. The Town of Crested Butte tries to minimize the amount of sand placed on streets due to air quality standards, and to prevent storm drain blockages.

4. Snow Hauling

Certain public right of way locations and dedicated snow storage areas within our community require additional service after snow plowing operations cease. These areas will be maintained between snow events by the primary snow crew. During extended snow cycles this will be done by the secondary snow crew during normal business hours.

The existing snow storage areas include the abutting street right of ways and the following lots:

1. First and Beckwith
2. Ruth's Road Dead-End
3. Three Ladies Park
4. Gravel Pit
5. Public Works Yard
6. 412 Third Street (Pita's lot)
7. Totem Pole Park
8. Lots North of Nordic Center/Ice Rink Parking Lot

9. Lots North of Rainbow Park (Block 76 - Temporary)
10. Block 80 (Temporary)
11. Academy Lots (Temporary)

In addition to these lots the Town is currently leasing 5 private snow storage lots, and has an agreement with the Catholic Church to store snow in the lower church parking lot.

5. Clean-up Procedures

The Public Works Department begins street cleaning to remove the sand when both the streets and curb/gutters are dry. Generally, this service begins in late spring.

B. Pedestrian Areas

The Parks Maintenance Division will clear snow from the following sidewalks and other pedestrian areas after each snow event of 1 inch or greater. These areas are depicted on the snow removal map.

1. Sidewalks /Handicap Ramps – All sidewalks and handicap ramps will be cleared as indicated on the snow removal map.
2. Cut-outs on both Elk Avenue and Sixth Street will be created as indicated by the snow removal map.
3. Crosswalks- All entrances to crosswalks on Elk Avenue will be cleared, and the crosswalks entrances on Sixth Street will be cleared as indicated on the snow removal map.
4. Bus Stop Shelters- Reasonable access to bus stops will be maintained and bus shelters will be cleared of snow when necessary.

C. Residents/Business and Property Owners

This snow and ice control plan identifies the streets, sidewalks, and public facilities that the Town will maintain during a snow event. ***Property and business owners also have certain responsibilities that include clearing their own driveways and maintaining adjacent sidewalks, clearing areas for wildlife resistant containers and dumpsters, removing snow from sidewalks and public parking areas resulting from plowing, roof and overhang shedding, and remove ice dams created from heated sidewalks.*** We regret that snow must be plowed off the street into driveways, but there is no other choice. Residents/business owners are responsible for these areas and should be cleared without depositing any snow or ice into the roadway or sidewalks, and should not obstruct the vision of driveways and sidewalks. (Attachment 1 – Ordinance 3, 2007)

Snow pushed into the street not only makes snow plowing more difficult for street crews, but can cause a dangerous obstacle in the roadway or a nuisance to your neighbors. Garbage containers placed too close to the street may be subject to damage by snow plowing operations.

EMERGENCY SNOW OPERATIONS PLAN

In the event of an extreme and long snow event, the Public Works Director reserves the authority to modify the operational snow plan according to the availability of personnel and equipment, and to ensure employee safety.

If declared, the Public Works Director will convene a stakeholder meeting to initiate the following plan, and initiate a public service notification plan that includes KBUT, and social media.

Priority 1 – Emergency Routes for ambulance and fire equipment, Public Works yard, and Marshal's parking area.

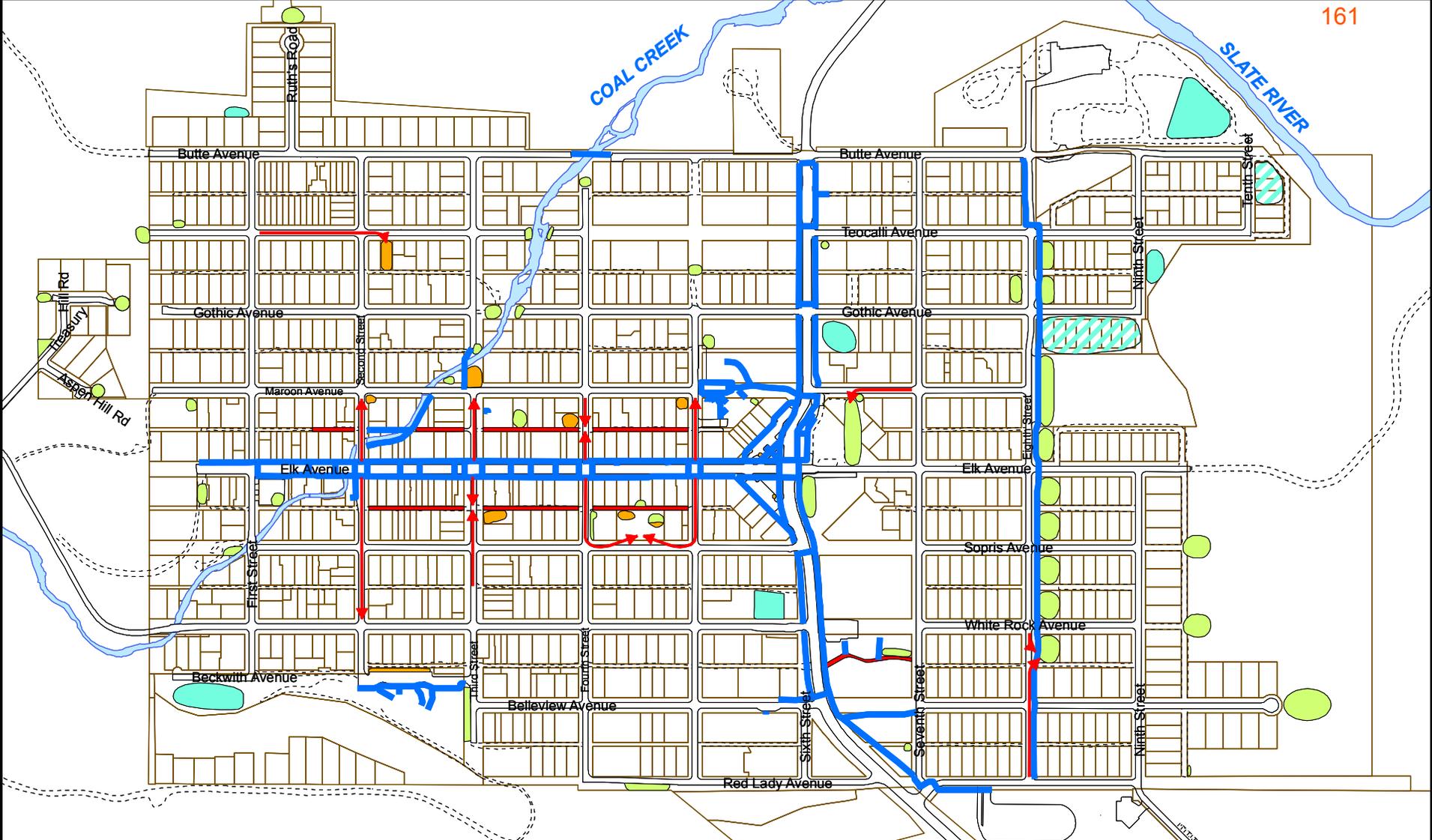
Priority 2 – Mt. Express Bus Routes as determined by the snow event, and Red Lady Avenue near Community School (if open).

A. Elastic Clause

This plan may be superseded by verbal or written orders when, due to a shortage of personnel, equipment failure, and/or extreme weather cycles, conditions warrant necessary changes to accomplish snow and ice control operations.

COAL CREEK

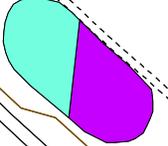
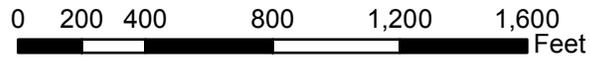
SLATE RIVER



SNOW REMOVAL 2017/2018

UPDATED 10/30/2017

- Snow Is Windrowed And Pushed
- Blower Route
- Alleys Are Plowed And Snow Is Pushed To Adjoining Lots
- Snow Is Hauled From Here
- Snow Is Hauled To Here
- Snow Is Hauled To Here (Until Block is Developed)
- Snow Is Piled Here
- Contractors Haul Snow To Here
- Paved Roads
- Unpaved Roads
- Streams
- Town Parcels





Staff Report

November 6, 2017

To: Mayor and Town Council

From: Dara MacDonald, Town Manager

Subject: Ordinance 2017-33, Amending Section 8-1-30 to modify regulations regarding the use of snow cats in Town

Summary: The Council has directed staff to bring forward revisions to the Town Code addressing the use of snow cats on public streets. Specifically, the Council wanted to address the annual approval process for the routes and the hours of operation. In addition, staff has some suggestions to changes to the organization of the code section.

Previous Council Action: At their regular meeting on October 20, 2017 the Council held a public hearing and approved the snow cat routes for the coming winter. At that time they received suggestions and requests from the public and directed staff to draft an ordinance reflecting those suggestions and requests.

Background: Several years ago the Council created a process whereby up to three entities (including the Nordic Center) could apply for permits each winter to operate rubber-tracked snow cats on public streets. Following discussion, the Council adopted an ordinance requiring that the routes be approved by the Town Manager by the 15th of October each year and also approved by the Council during the month of October following a public hearing. Council directed that the ordinance changes be drafted to eliminate the requirement for a public hearing and Council approval of the routes each October.

The current ordinance limits the hours of operation such that snow cats may not be operated between 9:00 p.m. and 7:00 a.m. In response to a request from the public the Council directed that the ordinance changes be drafted to extend the hours of allowable operation to 11:00 p.m.

In addition to these changes directed by the Council, staff has suggested several clean-ups to the existing ordinance including the following:

1. New section 13 – separating general operations of snowmobiles from the specific operations of the Nordic Center.
2. Sections 17 & 18 – moving the subsections addressing skiing and sleds from between the sections addressing snow cat operations and including the reference to the map in Appendix B which is currently isolated at the end of the entire Section 8-1-30(4).

3. Section 15 – adding clarifying language that this section applies to the private use of snow cats and does not apply to the Nordic operations. Also moving the limitation of no more than 4 trips per day from the permit requirements to this subsection so that it does not apply to Nordic operations. While Nordic does not typically make many trips, if they have mechanical issues they may make several snow mobile trips in a given day to address issues.
4. Section 16 – separating the authority to operate from the specifics of the permit process and clarifying that the Nordic Center does have to apply for a permit each year and that there are three permits available including for the Nordic Center.

A redline version of the current ordinance is attached showing tracked changes.

Proposed Motion: A Council member should make a motion to set Ordinance 2017-33 for public hearing on November 20, 2017.

ORDINANCE NO. 33

SERIES 2017

**AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL
AMENDING SECTION 8-1-30 TO MODIFY REGULATIONS
REGARDING THE USE OF SNOWCATS IN TOWN**

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

WHEREAS, the Model Traffic Code contained in the Crested Butte Municipal Code (the “Code”) currently allows for the use of snow cats on public streets and highways under the jurisdiction of the Town; and

WHEREAS, the Town Council wishes to modify and clarify the regulations around the operation of snow cats in Town including the approval process for the routes, permit requirements and hours of operation; and

WHEREAS, the Town Council finds that modifying and clarifying the specific language in the Code relative to the use of snow cats on certain public streets and highways under the jurisdiction of the Town as set forth in this ordinance is in the best interest of the health, safety and general welfare of the residents and visitors of the Town.

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

Section 1. Amending Section Sec. 8-1-30(4). Section 8-1-30(4) is hereby amended by deleting subsections 13, 14, 15 and 16 in their entirety and replacing the same with the following new subsections 13, 14, 15, 16, 17 and 18:

(13) A snowmobile may be operated on the streets and highways under the jurisdiction of the Town only when such operation is authorized by a special ordinance or addition to this code and appropriate notice is given thereof, and then only in the manner and on such streets prescribed by such ordinance consistent with the provisions of state law.

(14) A limited access snowmobile/ snow cat route is designated within the Town of Crested Butte for use only by the Nordic Center. Said route shall be designated by the Town Manager no later than the 15th day of October of each year. Any snowmobile or snow cat operated on said route will conform to all applicable state laws regarding their operation, will conform to all ordinances and laws pertaining to the movement and operation of other vehicles and shall not be operated by anyone under the age of sixteen.

(15) A limited access snow cat route shall be designated within the Town for the use by private individuals or business entities of rubber-tracked snow cat machines on Town public streets and highways. Said route shall be designated by the Town Manager by October 15 of each calendar year. Permission for the use of any snow cat shall be

given by permit only, and once obtained from the Town as described herein below, shall be for a period beginning on November 1 and expiring on April 30 of the following calendar year. Any such snow cat shall be operated only on such route, and the use thereof shall at all times conform to applicable state laws and regulations regarding its operation on public streets and highways, including, without limitation, applicable licensing, registration and insurance requirements, shall conform to all ordinances and laws pertaining to the movement and operation of other vehicles and shall not be operated by anyone under the age of sixteen or between the hours of 11:00 p.m. and 7:00 a.m. A permitted private snow cat shall make no more than four (4) trips within Town per calendar day. For purposes hereof, 'trip' shall be an act of operating a snow cat on a public street or highway within Town.

(16)

(a) A permit shall be first obtained from the Town before any snow cat may be used on public streets and highways. It is unlawful for any person to operate any snow cat on public streets and highways without a permit from the Town or to otherwise operate a snow cat in noncompliance with the provisions of this Section. The Town may issue no more than three (3) permits for Nordic operations and the operation of other snow cats on public streets and highways during each permitting period. Each snow cat shall, at a minimum: (i) be street lawful under applicable law; (ii) not exceed 20,000 pounds gross vehicle weight; (iii) without limiting the requirements of Chapter 8, Article 9 of the Crested Butte Municipal Code, not exceed the decibel levels prescribed for motor vehicles in Section 10-9-60; and (iv) be able to maintain posted speed limits within Town so as not to impede traffic flow.

(b) Application for a permit for the use of a snow cat on public streets and highways shall be submitted to the Town Manager on forms contained in the office of the Town Clerk. The Town Manager may reject any application for being incomplete. As a condition to granting such a permit, the Town shall receive, without limitation, from the applicant therefor, financial security (e.g., irrevocable standby letter of credit, payment bond) acceptable to the Town sufficient to pay for any damage to or destruction caused to public property by such snow cat.

(c) Permits for snow cats shall be publicly displayed on the snow cat when in use. A permit may be used for more than one (1) specific snow cat, provided that: (i) the application for such permit lists each snow cat that the permit applies to if more than one (1); (ii) where more than one (1) snow cat issued under a given permit, the permittee must be the same person, entity or business operation for all of the snow cats; and (iii) at all times when a snow cat is in use, the permit must be placed in a conspicuous place.

(d) The holder of a permit for a snow cat shall assume the risk and indemnify, defend and hold harmless the Town, its elected officials, officers, employees and agents against any and all claims arising from any occurrence occasioned by the permitted use and shall maintain, during the period of the permit, comprehensive general public liability and property damage insurance, naming the Town, its officers, elected officials, employees and agents as additional insureds, providing that the insurance is primary insurance and that no other insurance maintained by the Town shall be called upon to contribute a loss covered by the Town and providing for thirty (30) days' notice of cancellation or material

change to the Town.

(e) A permit issued under the provisions of this Section may not be transferred or assigned for any reason. Any such transfer or assignment shall make the subject permit void *ab initio*.

(f) A snow cat permit is automatically renewable unless the permit is revoked in the same manner as other Town-issued licenses, provided that a permittee who desires to continue operating a snow cat under the permit after the expiration of the permit shall follow the application procedures required of a new applicant. All permits for snow cats issued under the provisions of this Section shall be for snow cats that are being operated in Town no less frequently than once per two (2) calendar weeks.

(g) All snow cat permits shall be issued on a first-come, first-served basis. If two (2) or more applications are received simultaneously, the Town Manager shall determine priority by lot.

(h) No more than one (1) permit for operation of a snow cat under the provisions of this Section may be held by any person, entity or business operation.

(17) Skiing shall be permitted on the following Town streets:

1. On the entire length of Butte Avenue, from the east boundary of Town to the west boundary of Town; and
2. On First Street from Whiterock Avenue to Butte Avenue; and
3. On Whiterock Avenue from the east side of Second Street to the west side of First Street; and
4. On Third Street from Belleview Avenue to Red Lady Avenue; and
5. On Red Lady Avenue from Third Street to the Town Ranch; and
6. On Eighth Street from Red Lady Avenue to Butte Avenue; and
7. On Elk Avenue from the east side of Sixth Street to the east side of Block 69; and
8. On Teocalli Avenue from the west boundary of Town to First Street.

The explanatory map, attached to this Code as Appendix B, shall illustrate where skiers may traverse Town streets. Skiers on Town streets shall ski in a safe and prudent manner, and shall follow all rules and regulations generally applicable to pedestrians.

(18) Kicksleds, coaster sleds and toboggans being pulled by human power, shall be allowed on the streets and alleys within the Town, provided that they not be allowed on Elk Avenue, on Sixth Street, on Gothic Road, or on Maroon Avenue west of First Street, except that such devices may be used only to cross these avenues and streets. Lights and reflectors, as defined in section 221 of this code, must be used on the devices between sunset and sunrise.

Section 2. **Severability.** If any section, sentence, clause, phrase, word or other provision of this ordinance is for any reason held to be unconstitutional or otherwise invalid, such holding shall not affect the validity of the remaining sections, sentences, clauses, phrases, words or other provisions of this ordinance, or the validity of this ordinance as an entirety, it being the

legislative intent that this ordinance shall stand notwithstanding the invalidity of any section, sentence, clause, phrase, word or other provision.

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

INTRODUCED, READ AND SET FOR PUBLIC HEARING THIS ___ DAY OF _____, 2017.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING IN PUBLIC HEARING THIS _____ DAY OF _____, 2017.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Glenn Michel, Mayor

ATTEST:

Lynelle Stanford, Town Clerk

[SEAL]

10/26/2017
Sec. 8-1-30. - Amendments.

Crested Butte, CO Municipal Code

- (4) Section 109 of the Model Traffic Code is hereby amended by adding thereto the following Paragraphs (13), (14), (15), and (16), (17) and (18):

(13) A snowmobile may be operated on the streets and highways under the jurisdiction of the Town only when such operation is authorized by a special ordinance or addition to this code and appropriate notice is given thereof, and then only in the manner and on such streets prescribed by such ordinance consistent with the provisions of state law.

(14) A limited access snowmobile/ snow cat route is designated within the Town of Crested Butte for use only by the Nordic Center. Said route shall be designated by the Town Manager no later than the 15th day of October of each year. Any snowmobile or snow cat operated on said route will conform to all applicable state laws regarding their operation, will conform to all ordinances and laws pertaining to the movement and operation of other vehicles and shall not be operated by anyone under the age of sixteen. ~~The Town Council, during the month of October of each year, shall be required to, by formal resolution following a public hearing at a regular or special meeting of the Town Council, approve the designated route, the restriction of operations and the continued operation of Nordic Center snowmobiles/snow cats. The notice for the public hearing shall be published at least ten (10) days prior to the public hearing and shall contain the date, time and location of the public hearing and a brief description of the resolution to be proposed.~~

~~Skiing shall be permitted on the following Town streets:~~

- ~~1. On the entire length of Butte Avenue, from the east boundary of Town to the west boundary of Town; and~~
- ~~2. On First Street from Whiterock Avenue to Butte Avenue; and~~
- ~~3. On Whiterock Avenue from the east side of Second Street to the west side of First Street; and~~
- ~~4. On Third Street from Belleview Avenue to Red Lady Avenue; and~~
- ~~5. On Red Lady Avenue from Third Street to the Town Ranch; and~~
- ~~6. On Eighth Street from Red Lady Avenue to Butte Avenue; and~~
- ~~7. On Elk Avenue from the east side of Sixth Street to the east side of Block 69; and~~
- ~~8. On Teocalli Avenue from the west boundary of Town to First Street.~~

~~Kicksleds, coaster sleds and toboggans being pulled by human power, shall be allowed on the streets and alleys within the Town, provided that they not be allowed on Elk Avenue, on Sixth Street, on Gothic Road, or on Maroon Avenue west of First Street, except that such devices may be used only to cross these avenues and streets. Lights and reflectors, as defined in section 221 of this code, must be used on the devices between sunset and sunrise.~~

(165)

- (a) A limited access snow cat route shall be designated within the Town for the use by private individuals or business entities of rubber-tracked snow cat machines on Town public streets and highways. Said route shall be designated by the Town Manager by October 15 of each calendar year. Permission for the use of any snow cat shall be given by permit only, and once obtained from the Town as described herein below, shall be for a period beginning on November 1 and expiring on April 30 of the following calendar year. Any such snow cat shall be operated only on such route, and the use thereof shall at all times conform to applicable state laws and regulations regarding its operation on public streets and highways, including, without limitation, applicable licensing, registration and insurance requirements, shall conform to all ordinances and laws pertaining to the movement and operation of other vehicles and shall not be operated by anyone under the age of sixteen or between the hours of 11:00 p.m. and 7:00 a.m. A permitted private snow cat shall make no more than four (4) trips within Town per calendar day. For purposes hereof, 'trip' shall be an act of operating a snow cat on a public street or highway within Town. ~~The Town Council, during the month of October of each year, shall be required to, by formal resolution following a public hearing at a regular or special meeting of the Town Council, approve the designated route, the restriction of operations and the continued operation of Nordic Center snowmobiles/snow cats. The notice for the public hearing shall be published at least ten (10) days prior to the public hearing and shall contain the date, time and location of the public hearing and a brief description of the resolution to be proposed.~~

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10/26/2017

Crested Butte, CO Municipal Code

(16)

(ab) A permit shall be first obtained from the Town before any snow cat may be used on public streets and highways. It is unlawful for any person to operate any snow cat on public streets and highways without a permit from the Town or to otherwise operate a snow cat in noncompliance with the provisions of this Section. The Town may issue no more than three (3) permits for Nordic operations and the operation of other snow cats on public streets and highways during each permitting period. Each snow cat shall, at a minimum: (i) be street lawful under applicable law; (ii) not exceed 20,000 pounds gross vehicle weight; (iii) without limiting the requirements of Chapter 8, Article 9 of the Crested Butte Municipal Code, not exceed the decibel levels prescribed for motor vehicles in Section 10-9-60; and (iv) be able to maintain posted speed limits within Town so as not to impede traffic flow.

(be) Application for a permit for the use of a snow cat on public streets and highways shall be submitted to the Town Manager on forms contained in the office of the Town Clerk. The Town Manager may reject any application for being incomplete. As a condition to granting such a permit, the Town shall receive, without limitation, from the applicant therefor, financial security (e.g., irrevocable standby letter of credit, payment bond) acceptable to the Town sufficient to pay for any damage to or destruction caused to public property by such snow cat.

(ce) Permits for snow cats shall be publicly displayed on the snow cat when in use. A permit may be used for more than one (1) specific snow cat, provided that: (i) the application for such permit lists each snow cat that the permit applies to if more than one (1); (ii) where more than one (1) snow cat issued under a given permit, the permittee must be the same person, entity or business operation for all of the snow cats; and (iii) at all times when a snow cat is in use, the permit must be placed in a conspicuous place.

(de) The holder of a permit for a snow cat shall assume the risk and indemnify, defend and hold harmless the Town, its elected officials, officers, employees and agents against any and all claims arising from any occurrence occasioned by the permitted use and shall maintain, during the period of the permit, comprehensive general public liability and property damage insurance, naming the Town, its officers, elected officials, employees and agents as additional insureds, providing that the insurance is primary insurance and that no other insurance maintained by the Town shall be called upon to contribute a loss covered by the Town and providing for thirty (30) days' notice of cancellation or material change to the Town.

(ef) A permit issued under the provisions of this Section may not be transferred or assigned for any reason. Any such transfer or assignment shall make the subject permit void *ab initio*.

(fg) A snow cat permit is automatically renewable unless the permit is revoked in the same manner as other Town-issued licenses, provided that a permittee who desires to continue operating a snow cat under the permit after the expiration of the permit shall follow the application procedures required of a new applicant. All permits for snow cats issued under the provisions of this Section shall be for snow cats that are being operated in Town no less frequently than once per two (2) calendar weeks.

(gh) All snow cat permits shall be issued on a first-come, first-served basis. If two (2) or more applications are received simultaneously, the Town Manager shall determine priority by lot.

~~(ti) A permitted snow cat shall make no more than four (4) trips within Town per calendar day. For purposes hereof, "trip" shall be an act of operating a snow cat on a public street or highway within Town.~~

(hj) No more than one (1) permit for operation of a snow cat under the provisions of this Section may be held by any person, entity or business operation."

(17) Skiing shall be permitted on the following Town streets:

1. On the entire length of Butte Avenue, from the east boundary of Town to the west boundary of Town; and

10/26/2017

Crested Butte, CO Municipal Code

- 2. On First Street from Whiterock Avenue to Butte Avenue; and
- 3. On Whiterock Avenue from the east side of Second Street to the west side of First Street; and
- 4. On Third Street from Belleview Avenue to Red Lady Avenue; and
- 5. On Red Lady Avenue from Third Street to the Town Ranch; and
- 6. On Eighth Street from Red Lady Avenue to Butte Avenue; and
- 7. On Elk Avenue from the east side of Sixth Street to the east side of Block 69; and
- 8. On Teocalli Avenue from the west boundary of Town to First Street.

The explanatory map, attached to this Code as Appendix B, shall illustrate where skiers may traverse Town streets. Skiers on Town streets shall ski in a safe and prudent manner, and shall follow all rules and regulations generally applicable to pedestrians.

- (18) Kicksleds, coaster sleds and toboggans being pulled by human power, shall be allowed on the streets and alleys within the Town, provided that they not be allowed on Elk Avenue, on Sixth Street, on Gothic Road, or on Maroon Avenue west of First Street, except that such devices may be used only to cross these avenues and streets. Lights and reflectors, as defined in section 221 of this code, must be used on the devices between sunset and sunrise.

~~The explanatory map, attached to this Code as Appendix B, shall illustrate where skiers may traverse Town streets. Skiers on Town streets shall ski in a safe and prudent manner, and shall follow all rules and regulations generally applicable to pedestrians.~~

From: [Juliette Eymere](#)
To: [Lynelle Stanford](#)
Subject: Eleven cat
Date: Tuesday, October 24, 2017 2:40:42 PM

Hi

Just wanted to voice my opinion about the later eleven cat rides this winter. They are so loud and bright I would Love it if they just stayed the same! Cathy Sporcich brought it to my attention!

Thanks

Juliette eymere

Sent from my iPhone



Staff Report

November 6, 2017

To: Mayor Michel and Town Council
From: Michael Yerman, Community Development Director
Thru: Dara MacDonald, Town Manager
Subject: Ordinance 34, Series 2016- Sale of 721 Butte Avenue- Unit I Poverty Gulch

Background:

Ordinance 34, Series 2017 will authorize the Town to sell 721 Butte Avenue Unit I to Douglas Collin, a full-time Public Works Town employee. The unit was purchased by the Town out of foreclosure on April 20th. At that time, the unit was in disrepair. Over the past few months the Town rehabbed the unit to sell it per the Poverty Gulch Guidelines. The unit was first offered to ADA qualifying applicants. There was one qualified ADA applicant who applied. Unfortunately, due to the unit being a condominium, this applicant was unable to obtain financing. Per the guidelines, since there is not currently a full-time employee residing at the Poverty Gulch Condominiums, the unit was then offered to full-time town employees. Douglas applied and successfully qualified for the unit.

At this time, Douglas is working on securing a loan for the purchase of the property. He has pre-qualified for a loan prior to going under contract with the Town for the purchase of the unit. Per the Town Charter the Town Council must pass an Ordinance to sell the property. Per the max sales price the unit is under contract for a sales price of \$110,525.00 plus associated closing costs.

RECOMMENDED ACTION:

Staff recommends a Council member make a motion to set Ordinance 34, Series 2017, to a public hearing on November 20, 2017 followed by a second.

ORDINANCE NO. 34

SERIES 2017

AN ORDINANCE OF THE CRESTED BUTTE TOWN COUNCIL AUTHORIZING THE SALE OF TOWN-OWNED PROPERTY LEGALLY DESCRIBED AS UNIT I, POVERTY GULCH CONDOMINIUMS, TOWN OF CRESTED BUTTE, COUNTY OF GUNNISON, STATE OF COLORADO TO DOUGLAS COLLIN FOR THE SALE PRICE OF \$110,525.00

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

WHEREAS, the Town Council is authorized pursuant to § 14.4 of the Town Charter to sell and convey Town-owned property;

WHEREAS, the Town Council has directed the Town staff to sell the above-described property to Douglas Collin for \$110,525.00; and

WHEREAS, the Town Council hereby finds that it is necessary and suitable, and in the best interest of the Town and the health, safety and welfare of the residents and visitors of Crested Butte, that the above-described property be sold 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 Sell Town-owned Property.** The Town Council, pursuant to the Crested Butte Town Charter and the laws of the State of Colorado, hereby authorizes the sale and transfer by the Town, for the sum of \$110,525 plus customary closing costs and fees, the real property legally described as Unit I Poverty Gulch Condominiums, Town of Crested Butte, County of Gunnison, State of Colorado to Douglas Collin, for the construction of and use for affordable housing, subject to a Deed Restriction and the Town’s Affordable Housing Guidelines, and authorizes and directs the Town Manager and Town Clerk to appropriately execute any and all documents necessary and appropriate to consummate said sale following approval thereof by the Town Attorney.

Section 2. **Appropriation of Funds.** The Town Council hereby appropriates all customary closing costs and fees for the sale and transfer of the above-described real property out of the Town’s affordable housing fund, and authorizes the expenditure of said sum 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 _____, 2017.

ADOPTED BY THE TOWN COUNCIL UPON SECOND READING IN PUBLIC HEARING THIS __ DAY OF _____, 2017.

TOWN OF CRESTED BUTTE, COLORADO

**By: _____
Glenn Michel, Mayor**

ATTEST:

Lynelle Stanford, Town Clerk

[SEAL]



Staff Report

November 6, 2017

To: Mayor Michel and Town Council

From: Michael Yerman, Community Development Director

Thru: Dara MacDonald, Town Manager

Subject: **Gatesco Brush Creek Proposal in Comparison to the 2016 Housing Needs Assessment Study**

Background:

At the October 2nd Town Council meeting, Council directed staff to retain the professional services of Melanie Rees, Rees Consulting, Inc. to evaluate the Gatesco Brush Creek Sketch Plan proposal in relationship to the 2016 Gunnison Valley Housing Needs Assessment. Gatesco is proposing to develop a total of 240 rental units near the intersection of Highway 135 and Brush Creek Road in unincorporated Gunnison County approximately two (2) miles south of Crested Butte. The proposal includes a mix of 156 deed-restricted units (65%) and 84 market-rate units (35%).

Key Findings:

The Key Metrics Report for The Corner at Brush Creek and 2016 Gunnison Valley Housing Needs Assessment prepared by Melanie Rees Consulting, Inc is attached. The key findings from this report are as follows:

- 1) Comparison to Total Rental Inventory: The proposed 240 rental units at build-out would *increase by 35% the rental housing inventory in the North Valley* from approximately 688 in 2016 to 928 total units; approximately 25% of all rental units in the North Valley would be located on this one site.
- 2) Comparison to Deed Restricted Inventory: The proposed Brush Creek development would *increase by 70% the number of deed-restricted rental units in the North Valley* from 223 rental units currently to 379 rental units at build-out.
- 3) Rent Comparison: The proposed income targets for Brush Creek indicates planned rents will be significantly higher than existing rents paid in 2016. As proposed 50% of the proposed units will require incomes of 120% AMI or higher to be affordable. The rents for the market-rate units are not specified in the Sketch Plan application.
- 4) Comparison to Projected Rental Needs in 2020: **Overall, the proposed Brush Creek development proposes too many units relative to need and the proposed income targeting is not aligned with the housing needs.** The proposed development would require a capture rate over 100%, meaning there are more units than demand, which leads to slow lease up, high vacancy rates and potentially, project failure. As proposed, the project

would provide nearly *four times* the number of rental units needed for the middle- to upper-income households.

Staff Recommendation:

The Town Council direct the Town staff to forward the Key Metrics Comparison report to the Gunnison County Planning Commission for their consideration during sketch plan with the previously submitted Town comments.

Key Metrics Comparison

The Corner at Brush Creek and
2016 Gunnison Valley Housing Needs Assessment

October 31, 2017

Prepared for:

Town of Crested Butte



Melanie Rees
Rees Consulting, Inc.

Introduction

This brief report compares The Corner at Brush Creek apartment project proposed by Gatesco to key metrics from the *2016 Gunnison Valley Housing Needs Assessment*. Specifically, it compares the number of units proposed by income range to the:

- Total inventory of rental housing in the North Valley;
- Deed-restricted rental inventory;
- Rents; and
- Need for rental units in the North Valley through 2020.

The proposed Brush Creek project would provide 240 units in a mix ranging from studios to three-bedroom units. As planned, 58 of the units would target low-income renters (<80% of the Area Median Income (AMI)), another 98 units would be affordable for middle- to upper-income households (>80% - 180% AMI), and the remaining 84 units would be market.

Project Description – The Corner at Brush Creek

AMI	Cumulative # of Reserved Units*	Units by AMI Category <i>Consultant calculation</i>	Percent of Total Units
< 50%	16	16	6.7%
< 80%	58	42	17.5%
< 120%	120	62	25.8%
< 180%	156	36	15.0%
Total Reserved	156	156	65.0%
Total Market	84	(no rent or AMI specified)	35.0%
Total Proposed Units	240	N/A	100.0%

*As presented in Brush Creek Sketch Plan Application

This comparison focuses on the North Valley since: 1) the Gunnison Valley has long been recognized to have distinct market areas; and 2) the North Valley estimate of need includes renters living in the Mid- and South-Valley areas who want to live in the North Valley.

Disclaimer: This report does not draw conclusions about the proposed project's marketability, feasibility, location, design (site plan, building type, bedroom mix, unit size and plans, amenities, parking), or risk as is typically covered in market studies required by developers, partners, and lenders.

Comparison to Total Rental Inventory

The 240 rental units proposed would increase the inventory of rental housing in the North Valley by approximately 35%, from 688 units estimated in 2016 to a total of 928 units upon completion. The development would concentrate just over one-fourth of the rental units in the North Valley on a single site. This estimate assumes no other builders (private or public) develop rental units at the same time as Brush Creek, a reasonable assumption given other developers would likely have their concerns about competition.

Housing Units by Use, 2016

	North Valley
Housing Units	3,684
Occupied Units	1,708
Owner Occupied	1,020
Renter Occupied	688

Source: Derived from State Demographer estimates.

Comparison to Deed Restricted Inventory

If built as planned, Brush Creek will more than double the number of deed-restricted rental units in the North Valley, from 223 currently to 379 upon completion, an increase of 70%. Again, this estimate assumes no other deed-restricted rental units are developed simultaneously with Brush Creek.

Deed Restricted Rentals, North Valley

	Renter	Either*	Total	Brush Creek	Total w/ Brush Creek
Crested Butte	129	57	186		186
Mt. Crested Butte	29	7	36		36
Unincorporated County	1	0	1	156	157
Total	159	64	223	156	379

*Most are commercial buildings and likely renter occupied.

Source: GVRHA and planner interviews

Rent Comparison

The Corner at Brush Creek Sketch Plan Application did not specify rents but rather described the method that would be used to calculate rents. The approach calls for setting rents at 30% of gross income. The application only provided the top end of the income range; however. It did not provide the income targets on which rents will be based for the whole range. For example, it is unclear if rents for the <80% AMI category would be affordable for renters with incomes at

60% AMI. It appears rents could be calculated based on the incomes of individual households and that different rates could be charged for each of the 156 reserved units, which is unusual.

A comparison of rents paid in 2016 to the proposed income targets for Brush Creek indicates rents as planned will be significantly higher than existing rates. While 22% of rental units were affordable for household with incomes at or below 50% AMI, only 6.7% of the Brush Creek units would target this range. (Again, note that only the upper end of the income range is specified for Brush Creek; the extent to which units will be affordable for renters below 50% AMI is unknown.)

The most notable difference between 2016 rent levels and rates proposed for Brush Creek is in the upper-income ranges. Approximately 8% of rents charged in 2016 were equivalent to rates affordable for 120% AMI or higher households. At Brush Creek, 50% of the proposed units will require incomes of 120% AMI or higher to be affordable.

Rent Paid by AMI, North Valley

Income (AMI)	2016 Rent Distribution by AMI	Brush Creek AMI Targets
≤50% AMI	22%	6.7%
50.1% - 80%	38%	17.5%
80.1% - 120%	33%	25.6%
120.1% - 200%	8%	50.0%*
> 200%	0%	
n/a	100%	100%

*Combined 84 market units with 36 units reserved at <180% AMI.

Sources: 2016 Resident Survey and Brush Creek Sketch Plan Application

Rent comparisons are typically based on unit type (number of bedrooms). While the bedroom mix for the total project is provided in the Sketch Plan Application, it is not broken-down by AMI. It is unknown if the AMI targets will be distributed proportionately among all types of units, from studios through three-bedroom units.¹

The following low- and high-end rents for Brush Creek are compared to 2016 median rents by number of bedrooms. The 50% AMI rents at Brush Creek would be lower than 2016 median rents but the 180% AMI rents could be much higher. For two-bedroom units, Brush Creek could charge \$2,871 for units reserved at 180% AMI (or higher if occupied by four or more persons), which would be more than twice as high as the median in 2016 of \$1,200.

¹ Fair Housing may be a concern. For example, the Colorado Housing and Finance Authority in its administration of Low Income Housing Tax Credits for rental housing requires that AMI targets be similar across all unit types to avoid discrimination or preferential treatment based on familial status and income.

Median Rents, North Valley

# Bedrooms	Household Size Assumption	2016 Median Rent	Brush Creek Low End (50% AMI)	Brush Creek High End* (180% AMI)
1 BR	2	\$850	\$709	\$2,552
2 BR	3	\$1,200	\$798	\$2,871
3 BR	4	\$1,350	\$885	\$3,186

*Assumes market units will rent for no more than affordable at 180% AMI.

Sources: 2016 Survey for median rents; Sketch Plan Application for 2017 income limits and rent calculation methodology

Note: The Sketch Plan Application does not indicate the rents will be charged for the 84 market units. An operating proforma and detailed AMI break down by unit type are needed to better understand the rents that will be charged and more definitively analyze how they compare to existing rents in the North Valley.

Comparison to Projected Rental Needs in 2020

Overall, the Corner at Brush Creek proposes too many rental units relative to need. The 240 units proposed for Brush Creek exceed the total catch-up and keep-up needs for rental units in the North Valley through 2020 by 69 units (240 units proposed; 171 rental units needed).

The *2016 Gunnison Valley Housing Needs Assessment* estimated that 171 rental units would be needed in the North Valley to:

- Eliminate overcrowding;
- Create a functional rental market; and
- Provide housing for employees to fill existing unfilled jobs, new jobs and jobs vacated by retiring employees.

Of the 171-unit total, the report concluded the market should provide about 78 units leaving a gap of 93 rental units that would likely need to be subsidized. Overall the proposed units would need to capture 140% of total need for additional units to reach full occupancy (141 units needed ÷ 240 units proposed). Capture rates over 100% mean that projects create more units than demand, which leads to slow lease up, high vacancy rates and potentially project failure.

Furthermore, the project's proposed income targeting is not aligned with housing needs. While the project could address 35% of the need in the lowest income range, the capture rate (units proposed compared to units needed) would exceed 100% starting at 80% AMI. In the category above 120%, the capture rate is 375%. This indicates the proposed project would provide nearly four times the number of rental units needed for middle- to upper-income households. The *Housing Needs Assessment* recommended focusing on renter households with incomes at or below 80% AMI with rents up to \$1,200 per month.

Units Needed Compared to Proposed, by AMI

AMI	Max. Affordable Rent, 2016	Rental Units Needed	Brush Creek	Capture Rate
≤50%	\$689	46	16	35%
50.1 – 80%	\$1,102	47	42	89%
80.1 – 120%	\$1,653	46	62	135%
120.1 – 200%+*	\$2,755+	32	120	375%
Total/Overall		171	240	140%

*Combines market units with <180% reserved category.

Note: The 2016 Gunnison Valley Housing Needs Assessment estimate for rental needs in the North Valley includes the needs of renters who now live in the Mid-Valley and South-Valley market areas who want to live in the North Valley. The market for the units proposed by Gatesco to target incomes above 80% AMI is unclear since it exceeds the needs generated in the North Valley, including those of in-commuters who want to move.



Staff Report

November 6, 2017

To: Mayor and Town Council
From: Dara MacDonald, Town Manager
Subject: Resolution 2017-65 – Declaring the Council’s opposition to sale of the Brush Creek parcel (“The Parking Lot Parcel”)

Summary: Resolution 65 was introduced by Council member Chris Ladoulis at the regular Council meeting on October 16, 2017. Following discussion the Council continued consideration of the resolution to a special meeting on October 23, 2017 which was subsequently cancelled.

Discussion: Following discussion by the Council at their meeting on October 16th the following sentence was struck from Section 1. Findings: Without such amendment, sale of the parcel to allow uses other than those stated in 5.1.1, 5.1.2, and 5.1.3 would be a breach of the original agreement.

Since the meeting on October 16, staff has had the opportunity to meet with Gatesco about the proposed project. One takeaway from that meeting is the recommendation that the Council hold a special work session in the last week of November to engage Gatesco directly to hear about the project and to express their concerns with the project as proposed.

Legal Implications: The town attorney has previously advised the Council regarding the legal implications of approval of this resolution.

Recommendation: Staff recommends that the Council postpone consideration of this resolution until after the opportunity for direct discussions between the Council and Gatesco. If after, those discussions take place the Council still wishes to consider this resolution, they may direct it be placed on a future agenda.

Proposed Motion: To postpone consideration of Resolution 2017-65 until such time as the Council directs it be brought back for discussion in the future.

RESOLUTION NO. 65
SERIES NO. 2017

**RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL DECLARING ITS
OPPOSITION TO SALE OF THE BRUSH CREEK PARCEL (“THE PARKING LOT
PARCEL”)**

WHEREAS, the Town of Crested Butte (“Town” or “Town Council”), Gunnison County, the Town of Mt. Crested Butte, and Crested Butte Mountain Resort (“Participating Parties”) signed a Memorandum of Agreement (“MOA”) in 1998, giving each a party an interest in determining the uses of the Parking Lot Parcel and specifying its intended and permitted uses; and

WHEREAS, paragraph 4.4 of the MOA states that the Parking Lot Parcel may be used for any use approved by the Participating Parties according to paragraph 5; and

WHEREAS, paragraphs 5.1.1, 5.1.2, and 5.1.3 of the MOA list certain purposes for which the Parking Lot Parcel may be used; and

WHEREAS, paragraph 5.1.4 of the MOA states that the “recitation of allowable uses is non-exclusive, and such list may be altered, enlarged, reduced or deleted in its entirety by written amendment signed by the Participating Parties”; and

WHEREAS, no such written amendment has been executed; and

WHEREAS, the Corner at Brush Creek Proposal presented by Gatesco, Inc. currently being reviewed by Gunnison County includes uses not stated in paragraphs 5.1.1, 5.1.2, and 5.1.3 of the MOA; and

WHEREAS, the Town Council has stated its opposition to any sale of the Parking Lot Parcel to Gatesco, Inc. without an amendment to the MOA; and

WHEREAS, Gunnison County, the Town of Mt. Crested Butte, and Crested Butte Mountain Resort have refused the Town’s written request to discuss a potential amendment and have entered into negotiations with Gatesco, Inc. to sell the Parking Lot Parcel;

WHEREAS, the Town Council feels it is in the best interest of the health, safety and welfare of its citizens to oppose the sale of the Parking Lot Parcel to Gatesco, Inc. until the Participating Parties have met and agreed to any amendment to the MOA.

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

Section 1. Findings. The Town Council finds that a written amendment to the MOA is required to change the use of the parcel to anything other than those stipulated in paragraphs 5.1.1, 5.1.2, and 5.1.3 of the MOA, and that such an amendment is required before any sale of the Brush Creek parcel for uses other than those stipulated can proceed.

Section 2. Authorization of Mayor. Based on the foregoing, the Town Council hereby authorizes the Mayor to record this resolution with the Recorder of Gunnison County.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS 16th DAY OF OCOTBER 2017.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Glenn Michel, Mayor

(SEAL)

ATTEST:

Lynelle Stanford, Town Clerk



Staff Report

November 6, 2017

To: Mayor and Town Council

Thru: Dara MacDonald, Town Manager

From: Lynelle Stanford, Town Clerk

Subject: Resolution No. 67, Series 2017 - A Resolution of the Crested Butte Town Council Setting the Date for a Run-Off Election if Such Election is Necessary; Determining That the Election is to be Conducted as a Mail Ballot Election Under the Municipal Election Code; Designating the Town Clerk as the Designated Election Official; and Giving Authority to Hire Election Judges.

Date: October 26, 2017

Summary:

Section 3.3 of the Town Charter entitled, "Mayor," states that the candidate receiving a majority of the votes cast for office shall be elected mayor. In the event that no candidate shall have received a majority of votes cast for office, then a run-off election conducted by the Town of Crested Butte shall be held.

The purposes of Resolution No. 67, Series 2017 are to call the run-off election for the Mayor seat; establish that the election will be conducted as a mail ballot election; designate the Town Clerk as Designated Election Official (DEO); and giving the DEO authority to hire election judges. In order to maintain compliance with the Charter and election timelines, Staff is taking preliminary planning steps for the run-off election.

Background:

Section 2.8 of the Charter pertains to run-off elections. The section specifies that the election shall be conducted by the Town of Crested Butte and held on the third Tuesday in December following the municipal election. The run-off election shall be held in the same manner as the municipal election.

Key Dates:

- The day of the run-off election, if necessary, will be Tuesday, December 19, and it will be conducted as a mail ballot election.
- Ballots will be mailed as soon as they are available to military and overseas electors.
- Ballots to all other electors will be mailed between November 27 and December 4. Ballots will also be available in the Clerk's office beginning November 27.

- Counting ballots may begin on December 4.
- December 27 is the last day for overseas and military ballots to be counted.
- December 29 is the last day for canvass and abstract and the last day an interested party may request a recount.

Recommendation:

Staff recommends approval of Resolution No. 67, Series 2017.

Recommended Motion:

Motion to approve Resolution No. 67, Series 2017.

RESOLUTION NO. 67**SERIES 2017****A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL SETTING THE DATE FOR A RUN-OFF ELECTION IF SUCH ELECTION IS NECESSARY; DETERMINING THAT THE ELECTION IS TO BE CONDUCTED AS A MAIL BALLOT ELECTION UNDER THE MUNICIPAL ELECTION CODE; DESIGNATING THE TOWN CLERK AS THE DESIGNATED ELECTION OFFICIAL; AND GIVING AUTHORITY TO HIRE ELECTION JUDGES**

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

WHEREAS, the Town Charter provides at Section 3.3 that the candidate receiving a majority of the votes cast for office shall be elected Mayor; and that in the event that no candidate shall have received a majority of votes cast for office, then a run-off election shall be held; and

WHEREAS, there are four candidates for Mayor, and the possibility exists that none of the four will reach the majority threshold; and

WHEREAS, if this threshold is not met, it will trigger the requirement for a run-off election pursuant to the Town's Charter in Section 2.8;

WHEREAS, the final certification of the November 7 2017 Regular Election is due November 24, 2017; and

WHEREAS, the timing required in the Charter Section 2.8 is such that election preparations must begin prior to certification of the election; and

WHEREAS, this Resolution will be effective only on the condition that a run-off election is required due to no sole Mayor candidate receiving a majority of votes cast;

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

1. A run-off election to occur if necessary is hereby set for the third Tuesday in December, December 19, 2017, as required in Section 2.8 of the Charter.

- 2. The run-off election shall be conducted pursuant to the Municipal Election Code, CRS 31-10-101 et seq.
- 3. The election shall be conducted as a Mail Ballot election in order to fulfill the requirement in the Town’s Charter in Section 2.8, specifying that the run-off election shall be held in the same manner as the municipal election.
- 4. Town Clerk Lynelle Stanford shall serve as the Designated Election Official.
- 5. The Town Clerk is granted authority to appoint Election Judges pursuant to CRS 31-10-401.
- 6. This Resolution will be effective only if none of the candidates receives a majority of votes cast for the office of Mayor upon the certification of the November 7, 2017 Regular Election.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL
 THIS ___ DAY OF _____, 2017.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
 Glenn Michel, Mayor

ATTEST

 Lynelle Stanford, Town Clerk

(SEAL)

**UPPER GUNNISON RIVER WATER CONSERVANCY DISTRICT
WATER: PLANNING FOR THE FUTURE**

**Come Join Us For An Informational Meeting
About The Upper Gunnison Basin
Watershed Management Planning Process**

When: November 13, 2017

**Time: 5:30 p.m. – Pizza and Socializing
6:00 – 8:00 p.m – Meeting**

**Where: Fred R. Field Western Heritage Center
275 South Spruce
Gunnison, Colorado**

Please RSVP to (970) 641-6065 or beverly@ugrwc.org

The logo for the Gunnison Valley Regional Transportation Authority (RTA) features the letters "RTA" in a large, bold, black font with a white outline. The letters are set against a white background within a black-bordered square.

GUNNISON VALLEY

www.GunnisonValleyRTA.org

WE **MOVE**¹⁹¹ YOU.

ECONOMIC BENEFITS

OF GROUND & AIR TRANSPORTATION
IN THE GUNNISON VALLEY



A 2017 REPORT

GUNNISONVALLEYRTA.COM

Rural Transportation Authority

{ RTA }

How is the RTA funded?

The primary funding source for the RTA is a sales tax collected in the district. The sales tax is not collected on groceries or energy. The tax is 10 cents on a \$10.00 sale in the district. Depending upon the economic activity in the district, this generates approximately \$2.8 million each year. The RTA also applies for and receives grants for bus purchases and operations as well as airline programs.

Core Services of the RTA



SENIOR TRANSPORTATION

Free “on-demand” service for seniors throughout the valley 7 days a week. We provide over 1,000 trips each month for seniors who rely on our service for critical transportation needs.



DAILY BUS SERVICE

Free service between Gunnison and Mt. Crested Butte daily throughout the year. This past winter 17 round-trip connections were offered and carried 21,000 passengers or more each month. The RTA helps to provide roundtrip service to Denver for a nominal fee.



AIRLINE PROGRAM

We work with airlines to provide guarantees to select markets to provide reliable service for the local community and visitors. In the winter of 2016–2017 23,000 guests arrived at GUC with an economic impact of over \$30 million dollars in visitor spending.

GUNNISON-CRESTED BUTTE¹⁹³ Tourism Association

{ TA }

How is the TA funded?

The TA is funded through several revenue streams. The TA signs an annual agreement with the Board of County Commissioners for a significant portion of our funding. This funding comes through the Local Marketing District (LMD) Tax of 4% on lodging stays shorter than 30 days.

In addition to LMD funding, the TA also applies for both local and state grant funds for a variety of special projects. The Town of Mt. Crested Butte is a major funder. Crested Butte Mountain Resort (CBMR) contributes marketing dollars to the TA in the winter season to support destination air marketing for the whole community. The TA receives some income from events and Gunnison-Crested Butte Reservations.

Marketing Our Valley Core Services of the TA

The purpose of the TA is “to implement an integrated marketing effort which promotes the Gunnison Valley as a year-round destination and enhances the visitor experience.”

The strategic business goals of the TA are to increase occupancy among our lodging properties in the Valley and to improve air service to the Gunnison-Crested Butte Regional Airport via destination air marketing programs.

Our marketing strategy is to focus on trails, summer and winter. We build our marketing message around our strongest assets, mountain biking and hiking trails in the summer and skiing, Nordic skiing, and fat biking trails in the winter. We also have messaging about our wildflowers, flyfishing, our towns, and the Blue Mesa Reservoir.

TA Support for the RTA

We partner with the RTA on their mission to improve air service at the Gunnison-Crested Butte Regional Airport by securing grant funding and setting aside LMD funding to market the flights. We also provide guidance through the mechanism of the Air Command to the RTA in air service planning.

The RTA's Mission... ¹⁹⁴

...is to provide and improve air transportation to and from the Gunnison-Crested Butte Regional Airport on a year-round basis, to provide a long term and energy efficient public transit system between the north and south ends of the Highway 135 corridor, and to provide senior and human services transportation in Gunnison County.

Funding Allocations



In 2017 the RTA budgeted \$1.5M for ground transportation with 88% coming from the RTA and 12% coming from grants and other sources to offset operating costs including senior transportation.



In 2017 the RTA budgeted \$1.8M for air transportation with 80% coming from the RTA and 20% coming from grants and other sources.

Our Critical Partners

Cooperation and collaboration are critical to the success of the RTA and we're grateful for the support of these partners:

- >> Gunnison-Crested Butte Tourism Association
- >> Gunnison- Crested Butte Regional Airport
- >> Gunnison County
- >> Town of Crested Butte
- >> Town of Mt. Crested Butte
- >> City of Gunnison
- >> Alpine Express
- >> Mountain Express
- >> Gunnison Valley Health
- >> Western State Colorado University
- >> Crested Butte Mountain Resort

GUC Airport Economic Benefits ¹⁹⁵

The economic impact of the Gunnison-Crested Butte Regional Airport (GUC) on the local economy is described in a statewide study by the Colorado Department of Transportation (CDOT)¹. The most recent study conducted in 2013 looked at both benefits from activities at the airport as well as spending by visitors arriving via the airport and the findings indicate the airport:



SUPPORTED
938
jobs



GENERATED
\$34.7M
in payroll



CREATED
\$98.5M
in output



PROVIDED
\$4.9M
local & state taxes

QUICK FACT

Airport visitors spent an estimated

\$1,422 per visitor

in 2012 generating \$31,321,000 in revenue for the Gunnison Valley.²

¹2013: Economic Impact Study for Colorado Airports. Available at: www.codot.gov/programs/aeronautics/Economic%20Impact%20Study

²2013: Presentation to the Gunnison County Board of County Commissioners by Crested Butte Mountain

FOR A DEEPER LOOK INTO THE AIRPORT GO TO PAGE 12



QUICK FACT

OUR REALITY

The Gunnison Valley is one of the smallest public service airports in the country. We rank 309th out of 391 and serve only 0.00365% of the 848 million airline passengers in 2014.¹

- >> Airlines won't fly to smaller and less profitable airports like GUC without economic support from the local community. **WE'RE BARELY ON THEIR RADAR!** Pardon the pun.
- >> Leisure and tourist passengers produce **LESS REVENUE** to airlines than business travelers.
- >> The airline industry is dynamic and **CHANGES REGULARLY.**

TAKING COMMAND OF OUR FUTURE



- >> A diverse committee of local partners including CBMR, Western State Colorado University, the Tourism Association, consultants, RTA staff and the Airport was formed in 2016 as the "**AIR COMMAND.**"
- >> The committee meets regularly and directly engages with the airline carriers to implement a proactive long-term strategy which **MAXIMIZES FLIGHTS** while **MINIMIZING FINANCIAL LIABILITY.**
- >> The "Air Command" provides **RECOMMENDATIONS TO THE RTA BOARD** for consideration and approval.

¹ Presentation by the Gunnison Crested Butte Tourism Association in 2014.

Air Program Achievements



- >> Flights to Dallas–Fort Worth (DFW) have been profitable to the airlines and provide excellent access to a major hub market.
- >> Hub with performance like DFW allows the RTA to expand services with the carrier (American Airlines) with lower financial risk to the RTA.
- >> Summer service to Houston has been offset with grant funding (2016, 2017) and comes at a minimal financial risk to the RTA while building regularity in a key market.

THE FUTURE

The RTA's goals are multi-faceted and are focused on interrelated goals of increasing load-factors to 75% (2017/18) which would build financial reserves to allow for adding new markets or expanding current markets to increase passenger volumes to our goal for 2020 of 45,000. **Current loss of travelers to other markets is nearly 69% and every percentage point means significant cash outlays are made by the local community instead of visiting travelers.**¹

How You Can Help!

1. Add a link to your website to the Tourism Associations page on air service to ensure you provide the most current information: **GUNNISONCRESTEDBUTTE.COM/PLAN/GETTING-HERE/**
2. Encourage your family and friends to **#THINKGUCFIRST** instead of flying to another market. Why drive 4 hours from Denver when you can arrive in Gunnison! Driving to and from Denver costs you **TIME** and **MONEY**. Use the cost calculator tool at www.flygunnisonairport.com to see what you're really spending when you drive to Denver.
3. Get email special offers! Sign up at: **WWW.FLYGUNNISONAIRPORT.COM**
4. Get on our email list. Visit **WWW.GUNNISONVALLEYRTA.COM** and sign up for newsletters.

The Gunnison to Crested Butte bus service
BROKE RECORDS THIS WINTER

with over

26,000 riders
in January

&

22,000 riders
in February

QUICK FACT

Senior service is also **BREAKING RECORDS**
with more than a

1,000 riders per month

this spring through our new partnership
with Gunnison Valley Health.

Ballot initiative 5A was critical...

- >> The passing of a 1% sales tax in 2015 was critical to the recent record setting numbers for ground transportation. Through the ballot initiative senior services throughout the valley are now guaranteed at least \$250,000 each year and the resulting increase in ridership is as heartwarming as it is exciting.
- >> Daily roundtrip service between Gunnison and Crested Butte has been increased to 17 roundtrips in the winter, 11 trips in the summer and 8 in the spring and fall. Only 25% of our riders are without a car and providing free, reliable and frequent service is critical to ensuring our program remains highly utilized. Ridership dropped to historic lows in 2011 driven in part by charging fares for service prompting us to keep the schedule robust and free of charge. Glenwood Springs experienced a similar dramatic decrease in ridership (44%) when they charged for a formerly free service.
- >> Our Gunnison to Denver service has been recognized by CDOT for it's success. On average 45 riders use the service between Gunnison and Denver daily.

Future Bus Service Goals

199

SENIORS



Gunnison Valley Health and Mountain Express now offer service 7 days a week and are experimenting with evening service to accommodate more seniors. Our services provide access to cultural events, social gatherings, shopping, recreation as well as medical trips and errands.

A GREENER BUS FLEET



To improve reliability, reduce operational costs and minimize our environmental impact we are replacing our aging buses. All new vehicles will be powered by Compressed Natural Gas (CNG) reclaimed from organic waste. CNG is much less expensive and the carbon outputs much lower than conventional fuels like gasoline and diesel. Grants to offset the higher initial cost of CNG buses are available and we are actively pursuing these funding sources.



IMPROVING SHELTERS

We are working to provide shelters at stops outside of municipalities along Highway 135 to improve safety for our riders.



INCREASING DENVER SERVICE:

CDOT is providing funding to increase local regional access through bus services. The RTA is actively trying to augment existing service to provide more frequency.

How You Can Help!

1. **RIDE THE BUS** between Crested Butte and Gunnison!
2. Senior Service is now 7 days a week! **TELL A FRIEND!**
3. **RIDE THE BUS TO DENVER OR GUNNISON** and save on gas, parking and avoid the hassle. A one-way ticket is under \$38! Visit our website for schedules and details.
4. **GET ON THEIR EMAIL LIST.** Visit www.gunnisonvalleyrta.com and sign up for newsletters.

Why Amenity-Based Tourism Matters ²⁰⁰

34%

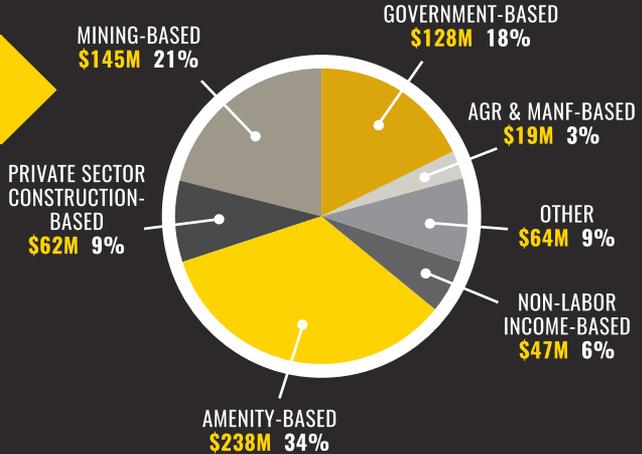
of Gunnison County's economy is driven by amenity based tourism valued at **\$238M annually**

40%

Amenity based economic drivers account for **40% of our local employment**

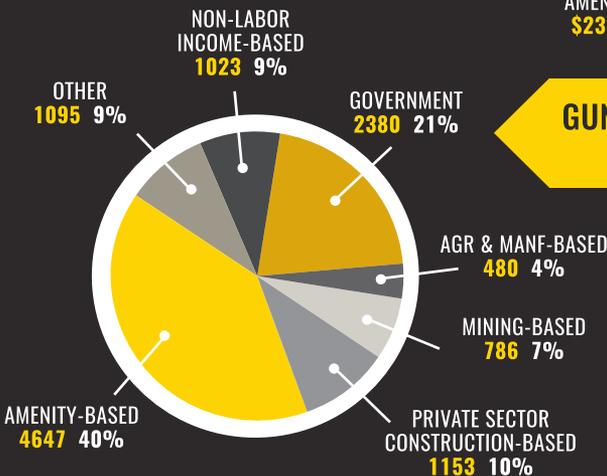
GUNNISON COUNTY GRP BY ECONOMIC DRIVER

MILLIONS OF 2008 \$
TOTAL = \$703 MILLION



GUNNISON COUNTY EMPLOYMENT BY ECONOMIC DRIVER

FULL & PART-TIME JOBS IN 2008
TOTAL = 11,564



Source: The Gunnison County Economy in the twenty-first century. Prepared by the Center for Applied Research.



About our Airport

- >> Gunnison-Crested Butte Regional Airport is designated a “Primary” airport by the Federal Aviation Administration because it transports more than 10,000 passengers a year and is therefore entitled to receive \$1M a year for infrastructure development.
- >> The airport is an Enterprise operating on a cost-recovery basis which is funded by aviation activity like landing fees, parking fees, terminal rent fees and a surcharge of 10% on gross revenue for rental cars, ground transportation and general aviation (i.e. non-commercial) fuel sales.
- >> No tax is charged on fuel for commercial flights to help encourage commercial activities through lower costs.
- >> The runway project in summer 2017 brought in approximately 65 workers who lived and worked in the valley for 2 months. Total cost for the project is \$9M with our local Enterprise contributing only \$580,000 to the overall cost.
- >> The Airport’s master plan identified many goals for our airport with terminal reconstruction as the top priority. Terminals generate significant revenue through space rental and parking. The Terminal Area Plan will be completed in summer of 2018 with the terminal reconstruction expected to be complete in 2021.

REMEMBER: You Can Help!

- >> **ENCOURAGE YOUR FAMILY AND FRIENDS TO #THINKGUCFIRST** instead of flying to an-other market. Every flight originating locally helps reduce overall costs for the program and generates revenue at our local airport.
- >> **ADD A LINK TO YOUR WEBSITE** to the TA's page on air service: www.gunnisoncrestedbutte.com/plan/getting-here/
- >> **GET SPECIAL FLIGHT DEALS** via email by signing up at www.flygunnisonairport.com
- >> **RIDE THE BUS** locally, to Denver and **TELL SENIORS** about our free service!
- >> **GET ON OUR EMAIL LIST** for important updates at www.gunnisonvalleyrta.com

For More Information on the RTA VISIT GUNNISONVALLEYRTA.ORG

Download this report or find our strategic plans
See current bus and air schedules
Request a presentation for your office staff or group



November 20, 2017

Consent Agenda

Resolution No. Xx, Series 2017 - A Resolution of the Crested Butte Town Council Supporting the Reauthorization by the General Assembly of the Colorado Lottery Division in 2018.

Resolution – DOLA grant application for water plant engineering

Ordinance – Disposition of Land at Avalanche Park

Ordinance – Enacting Vacation Rental Tax

Resolution – Short-term lease for Poverty Gulch

Weed Update from Parks and Rec

Executive Session-Negotiations

December 4, 2017

Work Session

East River Water Management Plan – Rodney Due

Update from the Center for the Arts – Fundraising and Construction

Americans for the Arts Economic Prosperity Study – Jenny Birnie

Site Visit at the Center for the Arts?

Appointments to Boards and Committees

Question of Re-scheduling January meetings

Sales Tax Definitions

Executive Session – Legal Matters

January 2018

Slate River Development Annexation Concept Review

Charter Franchise Agreement

Sam Light from CIRSA

Future Work Session Items:

- 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)
- 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

- Special Events
- Double Basements
- Slate River Update