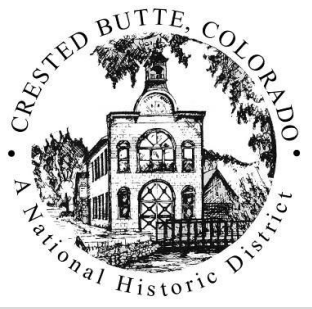




Community Values

Authentic
Connected
Accountable
Bold

Town Council

5-year Goals:

- Approach community challenges through active collaboration and public engagement.
- Accommodate growth in a way that maintains our rural feel.
- Enable people who live and work here to thrive.
- Retain the unique character and traditions of Crested Butte.
- De-emphasize cars and focus on walking, biking, and transit.
- Continue to passionately care for our natural surroundings and forever protect Red Lady.
- Act on the urgency of climate change and prepare for the changes we expect from it.

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

AGENDA
Town of Crested Butte
Regular Town Council Meeting
Town Council Chambers
507 Maroon Ave; Crested Butte, CO
Monday, November 3, 2025

Meeting information to connect remotely:
<https://us02web.zoom.us/j/87560796376>
Join via audio: +1 719 359 4580 US +1 253 205 0468 US +1 669 444 9171 US
+1 309 205 3325 US +1 360 209 5623 US +1 386 347 5053 US +1 507 473 4847 US
+1 564 217 2000 US +1 646 931 3860 US +1 689 278 1000 US +1 305 224 1968 US
Webinar ID: 875 6079 6376

Public comments may be submitted at any time to the entire Council via email at towncouncil@crestedbutte-co.gov.

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

6:00 WORK SESSION

1) Plastic Pollution Reduction Act (PPRA) Survey Results and Ordinance Discussion.
Staff Contact: Sustainability Coordinator Dannah Leeman Gore

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

7:02 APPROVAL OF AGENDA

7:03 CONSENT AGENDA

- 1) October 20, 2025 Regular Town Council Meeting Minutes.
Staff Contact: Town Clerk Lynelle Stanford
- 2) Resolution No. 35, Series 2025 - A Resolution of the Crested Butte Town Council Amending the Fund Balance Reserve Policy, Effective November 3, 2025.
Staff Contact: Interim Finance Director Rob Sweeney
- 3) Resolution No. 36, Series 2025 - A Resolution of the Town Council of the Town of Crested Butte, Colorado Approving the Amended and Restated Gunnison Valley Transportation Authority Intergovernmental Agreement.
Staff Contact: Town Manager Dara MacDonald
- 4) Quarter 3 2025 Financial Update.
Staff Contact: Finance Director Rob Sweeney
- 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. Council members may request that an item be removed from Consent Agenda prior to the Council’s vote. Items removed from the Consent Agenda will be considered under New Business.*

7:05 PUBLIC COMMENT

The public has the opportunity to comment during the public comment period at the beginning of every regular Council meeting. At this time people may speak for up to five minutes on any topic that is not on the agenda. The Mayor may limit public comments to no more than three minutes if it appears there will be many comments on a similar topic. The public comment period is a time for the Council to listen to the people. Council generally should not engage in a two-way conversation at this time nor should the Council feel compelled to respond to the comments. If Council chooses to discuss, discussion will be at the end of the Council meeting under “Other Business to Come Before the Council.”

7:10 STAFF UPDATES

7:15 LEGAL MATTERS

7:20 PUBLIC HEARING

- 1) Resolution No. 32, Series 2025 - 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 2026, and Ending the Last Day of December 2026, Estimating the Amount of Money Necessary to be Derived from Revenue Sources, and Setting Forth the Total Estimated Expenditures for Each Fund.
Staff Contact: Interim Finance Director Rob Sweeney

7:40 NEW BUSINESS

- 1) Appointment of Two Town Council Members to Design Standards Update Advisory Committee.

Staff Contact: Town Planner III Jessie Earley

- 7:50** 2) Resolution No. 33, Series 2025 - A Resolution of the Crested Butte Town Council Adopting the Mill Levy for the Town of Crested Butte, Colorado for the Fiscal Year 2026, Beginning the First Day of January 2026 and Ending the Last Day of December 2026.
Staff Contact: Interim Finance Director Rob Sweeney
- 8:00** 3) Resolution No. 34, Series 2025 - A Resolution of the Crested Butte Town Council Adopting Certain Fees and Charges for the Fiscal Year 2026.
Staff Contact: Interim Finance Director Rob Sweeney
- 8:10** **EXECUTIVE SESSION**
1) For a conference with the Town Attorney pursuant to C.R.S. § 24-6-402 (4)(e) for determining positions relative to matters that may be subject to negotiations; developing strategy for negotiations; and instructing negotiators and pursuant to C.R.S. § 24-6-402 (4)(b) to receive legal advice on specific legal questions both regarding Mt. Crested Butte Water and Sanitation District.
- 8:40** **NEW BUSINESS CON'T**
1) Mt. Crested Butte Water and Sanitation's Failure to Pay for Biosolids.
- 8:55** **COUNCIL REPORTS AND COMMITTEE UPDATES**
- 9:00** **OTHER BUSINESS TO COME BEFORE THE COUNCIL**
- 9:05** **DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE**
 - Monday, November 17, 2025 - 6:00PM Work Session - 7:00PM Regular Council
 - Monday, December 1, 2025 - 6:00PM Work Session - 7:00PM Regular Council
 - Monday, December 15, 2025 - 6:00PM Work Session - 7:00PM Regular Council
- 9:10** **EXECUTIVE SESSION**
1) For discussion of a personnel matter under C.R.S. Section 24-6-402(4)(f) and not involving: any specific employees who have requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees regarding the review of the Town Manager.
- 9:40** **ADJOURNMENT**



Staff Report

November 3, 2025

To: Mayor and Town Council

Prepared By: Dannah Leeman Gore, Sustainability Coordinator

Subject: Discussion on single use plastic reduction in Crested Butte

Summary: Staff seeks feedback on how to move forward with a single-use plastics reduction policy under the Plastic Pollution Reduction Act (PPRA). Community outreach shows strong resident support and mixed business support, with cost and infrastructure as key concerns. Such a policy could reduce the Town’s waste management costs and improve eligibility for state sustainability grants.

Previous Council Action:

September 4, 2024 Council Meeting: Council held an initial discussion on single-use plastic regulation. Staff compared different community approaches:

- Frisco: “Moderate” approach—prohibits single-use plastics at Town events/properties, limits single-use plastics availability to “upon request,” and prohibits sales of plastic water bottles under one gallon.
- Breckenridge & Telluride: “Aggressive” approach—broader retail prohibitions, required compostables, and expanded definitions of food establishments in addition to the requirements listed above.

Council directed staff to pursue a moderate approach based on these examples.

Composting discussions:

Staff have had two discussions (May 21, 2025, and October 6, 2025) with Council on the Town’s options to expand composting operations beyond the current drop off program. On both occasions, Council directed staff to maintain the current compost programming and explore larger marketing efforts to increase participation.

Background:

Under HB 21-1162 (Plastic Pollution Reduction Act), effective July 1, 2024, municipalities may regulate or prohibit plastic materials and packaging. Leveraging this authority is listed as a 2025 Strategic Budget goal and aligns with the 2030 Climate Action Plan to increase landfill diversion. Crested Butte’s 2018 bag ban already restricts retailers to offering only reusable or paper bags. Through door-to-door outreach, staff have understood that most businesses are compliant with this ordinance.

Community Outreach

Recent community outreach shows support for reducing single-use plastics:

- *March 2025 Waste Survey (128 responses):*
 - Businesses:
 - Approx. 66% still use plastic packaging.
 - When asked if they would charge a fee for a single-use item, 70% indicated they would not charge for single-use items. 55% already offer or would offer discounts for reusables;
 - Main concerns included: higher costs for compostables, limited dishwashing/staff capacity, health code uncertainty, and skepticism about composting efficacy.
 - When asked how the Town could provide support in switching away from single-use plastics, businesses indicated a need for affordable compostables, reliable composting systems, and education.
 - Community:
 - Community members indicated their main barriers to reducing single-use plastics in their everyday lives were inconvenience, limited recycling/composting, items being already provided in single-use containers.
 - When asked what might help someone reduce their single-use plastic use, they responded: being provided compostable containers (65%), reusable discounts (56%), bring-your-own options (48%), and return systems (32%).
 - 47% of community members indicated they would willing to pay a fee for single-use items.
 - Common response themes were: ban plastic water bottles, expand refill stations, and prioritize incentives over penalties.
 - Overall: Businesses are cautious but open; community members are broadly supportive. Both emphasize improving composting and recycling infrastructure.
- *April 2025 Restaurant Focus Group:* Participants (Frank's Deli, Ryce) supported reducing plastics but cited high compostable costs, limited durability, and inconvenience of reusable container programs.
- *Summer Interviews:* Izakaya and Bonez already use compostables but report high costs.
- Breadery (not interviewed) charges a fee for compostable takeout ware.

Reducing Cost and Waste on Elk Avenue:

Overflowing Big Belly trash bins during summer 2024 highlighted rising waste volumes issues. The Town will pay \$99,480.15 total + \$70.95 per additional service request/unit in 2026. Waste Management reports anecdotally that single-use coffee and ice cream cups make up most of the Elk Avenue trash. Reducing these items through PPRA policies could cut collection frequency and costs.

Grant Opportunities:

The Town's application to the Colorado Energy Office's Local IMPACT Accelerator Grant for building energy efficiency incentives and workforce education programs was unsuccessful due to lack of a strong policy component. The CEO indicated a jurisdiction-wide waste ordinance could act as this policy component and strengthen eligibility for up to \$200,000 in policy funding and \$1.8M for both waste and building energy efficiency program implementation. With this grant program, staff could leverage these funds to advance energy efficiency programming and workforce development in addition to waste initiatives in 2026. Additionally, Colorado Circular

Communities (C3) offers funding and free technical assistance for circular economy and waste reduction policy development and implementation. These are both opportunities to conduct additional, targeted outreach to help craft an ordinance.

Peer Communities Experience with PPRA

The Towns of Breckenridge and Frisco have anecdotally reported general success with the implementation of their PPRA ordinances to date with a few minor compliance issues.

Breckenridge advised the following:

- Provide businesses with ample education and incentives. Breckenridge has gone so far as to offer a grant program to businesses that wish to install a commercial dishwasher to manage reuseable dishware.
- Connect with regional brokers of compostables/alternatives to single use plastics to provide a “consumer’s resource” of compostable options for local restaurants
- Avoid a “grace period” and set an effective date to avoid confusion and improve compliance.

Telluride shared:

- The Town of Telluride implemented PPRA policies in 2022; overall they’ve shared that businesses are compliant.
- The ordinance is enforced on a complaint-based system; staff shared that this may not be capturing non-compliant businesses effectively.

Both Telluride and Breckenridge enforce minor penalty fees to businesses found to be non-compliant with their PPRA ordinances. Staff are interested in compiling more robust information on best practices by leveraging grant funding and other state programming to conduct meaningful desk research and community outreach.

Discussion:

It has been over a year since Council last discussed the Plastic Pollution Reduction Act (PPRA), as much of 2025’s focus has been dedicated to advancing the Save as You Throw (SAYT) ordinance. With the program now moving forward, staff are revisiting the PPRA discussion to align next steps with current priorities and community input. Based on recent updates and feedback received throughout the year, staff are seeking Council’s affirmation to continue gathering more detailed feedback from stakeholders to draft a well-informed ordinance and position the Town to pursue related grant funding opportunities. Additionally, community and business feedback repeatedly noted that access to compostable single-use items reduce barriers in transitioning to alternatives for single-use plastics. However, it was repeatedly raised that the lack of composting infrastructure still makes compostables a “throw-away” item. Alternatively, Council could consider that requiring compostable materials would position the Town to seamlessly integrate with future industrial composting infrastructure serving the northern Gunnison valley.

Staff is seeking feedback from Council on the following:

- Is Council still interested in pursuing a “moderate” approach for a PPRA ordinance?
- Does Council have interest in requiring compostable items to replace single-use plastic items in Crested Butte’s composting infrastructure context?
- What types of additional feedback or data would Council be interested in understanding to inform an effective PPRA policy?

Climate Impact

While plastic reduction has limited direct emissions impact, it supports the Community Compass strategic goal no. 6 to “Continue to passionately care for our natural surroundings and forever protect Red Lady” and the 2030 Climate Action Plan objective to expand waste diversion programs. Throughout the 2024 Compass Navigation outreach process, staff heard repeated requests for more action around waste policies and programming; 45% of respondents to the Compass Navigation survey—mostly full-time residents—wanted stronger waste policies such as bans on single-use takeout containers.

Financial Impact

The Town could see potential savings through reduced trash collection and may also be eligible for significant state grant funding to help offset the costs of implementing new policies. However, additional information from Waste Management is needed to fully understand the direct costs associated with increasing Big Belly trash pickups during the summer months. For local businesses, compostable materials are generally estimated to cost between 30 and 100 percent more than traditional plastic alternatives. Grant funds or dedicated municipal funds could be utilized to offset these costs to business. Staff have been researching several incentive options to offset or eliminate direct costs to businesses for initial conversion to compostable wares or participating in “reuse” programs (i.e., returnable, washable cups) that could make switching from single-use plastics for businesses less burdensome. More research and outreach would be needed to understand the funding levels that would be helpful for businesses if Council is interested in providing direct incentives.

Recommendation

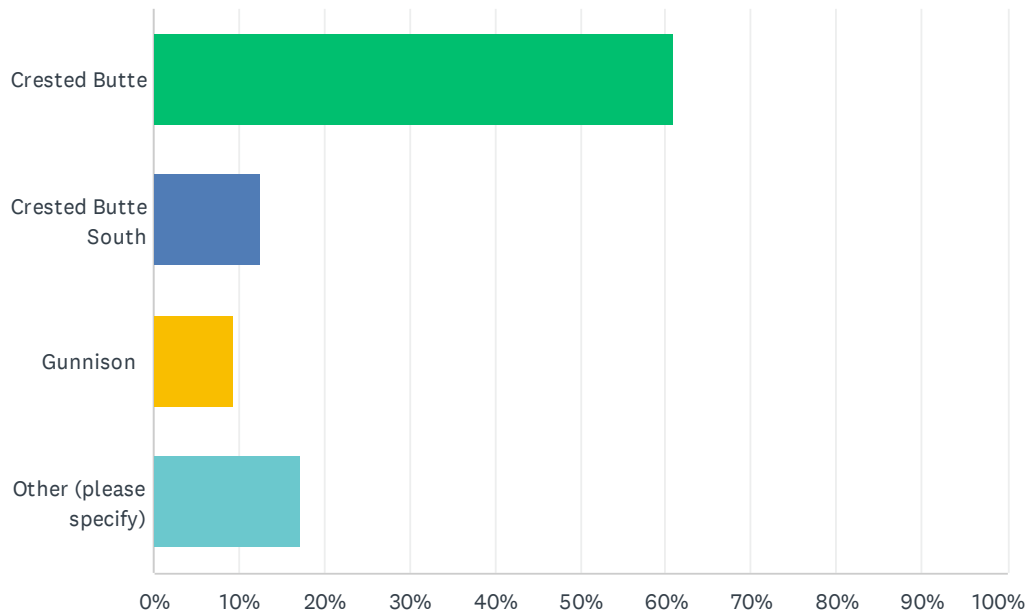
Council should discuss the questions indicated above and ask clarifying questions regarding the development of a PPRA ordinance.

Attachments:

- 2025 Spring Waste Survey Results
- Town of Telluride “Planet over Plastic” Fact Sheet (to be used as a reference for possible materials to consider addressing)

Q1 Where do you currently live?

Answered: 128 Skipped: 33



ANSWER CHOICES	RESPONSES	
Crested Butte	60.94%	78
Crested Butte South	12.50%	16
Gunnison	9.38%	12
Other (please specify)	17.19%	22
TOTAL		128

#	OTHER (PLEASE SPECIFY)	DATE
1	Mt CB	3/19/2025 6:02 PM
2	Mt Crested Butte	3/18/2025 6:52 PM
3	Riverbend	3/18/2025 2:00 PM
4	Mt crested butte	3/18/2025 11:57 AM
5	Almont	3/17/2025 8:18 PM
6	Mt Crested Butte	3/17/2025 1:17 PM
7	Riverbend	3/16/2025 9:25 AM
8	Oklahoma	3/16/2025 4:19 AM
9	Mt Crested Butte	3/16/2025 2:26 AM
10	Mt CB	3/15/2025 4:34 PM
11	Greeley	3/14/2025 12:19 PM

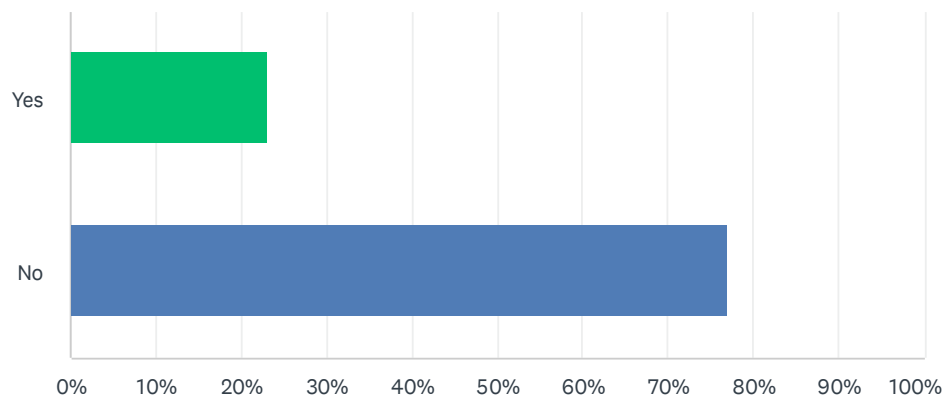
Single-Use Plastic Reduction and Save-As-You-Throw Programs in Crested Butte

8

12	Mt. Crested Butte	3/14/2025 10:07 AM
13	riverbend	3/13/2025 9:33 PM
14	Riverbend	3/11/2025 10:42 PM
15	Buckhorn	3/10/2025 3:44 PM
16	Unincorporated Gunnison County	3/9/2025 11:15 AM
17	Mt crested butte	3/8/2025 3:33 PM
18	Mt Crested Butte	3/8/2025 11:29 AM
19	Mt Crested Butte	3/7/2025 10:14 AM
20	Mt crested butte	3/3/2025 9:03 AM
21	Buckhorn	3/1/2025 9:41 AM
22	Mtcb	2/28/2025 3:15 PM

Q2 Do you own or operate a business in Crested Butte?

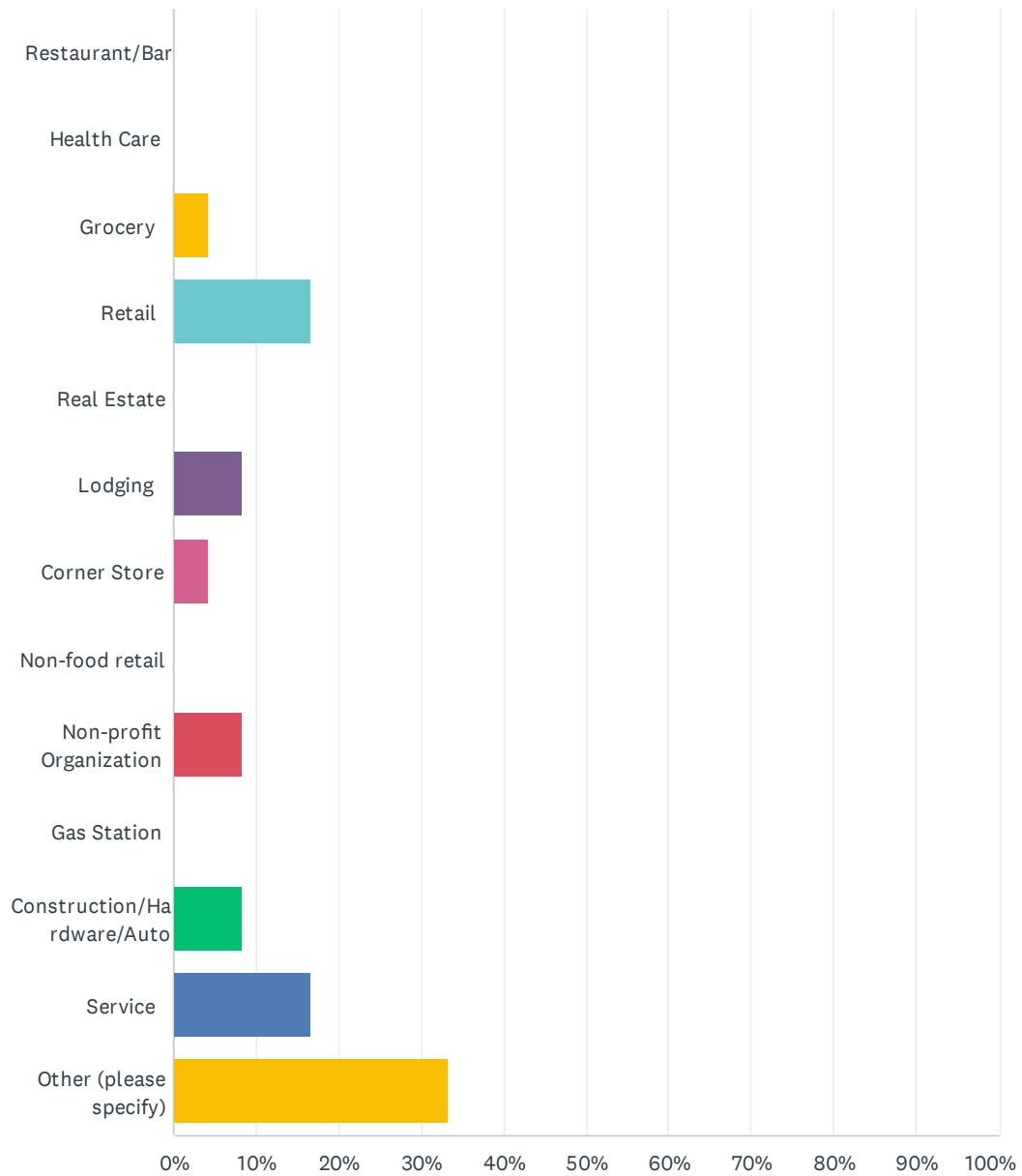
Answered: 161 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	22.98%	37
No	77.02%	124
TOTAL		161

Q3 What best describes your business type?

Answered: 24 Skipped: 137

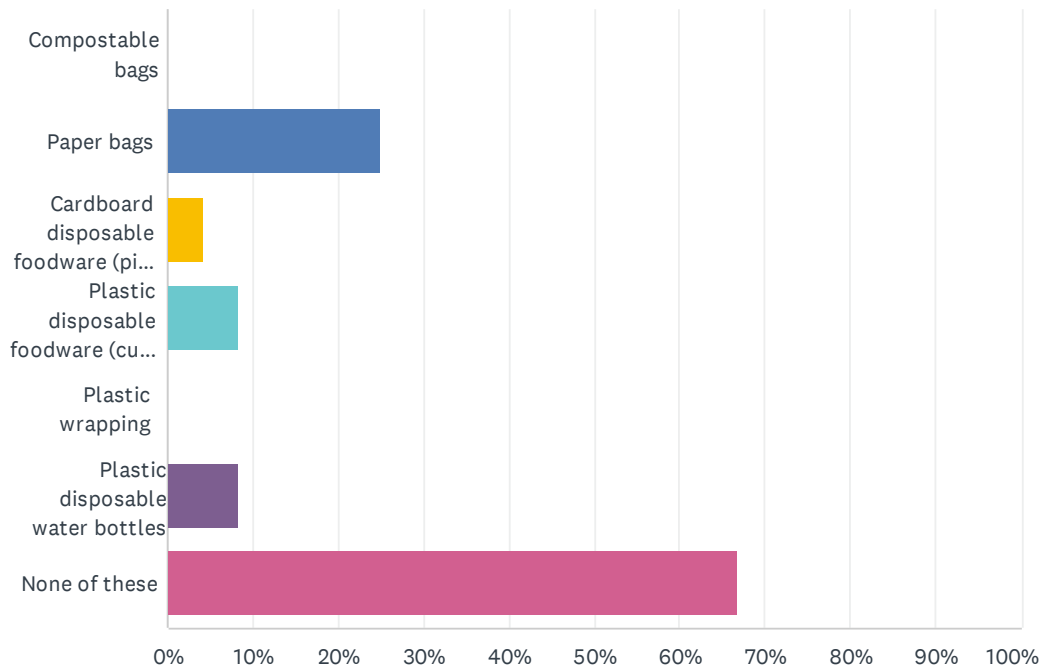


ANSWER CHOICES	RESPONSES	
Restaurant/Bar	0.00%	0
Health Care	0.00%	0
Grocery	4.17%	1
Retail	16.67%	4
Real Estate	0.00%	0
Lodging	8.33%	2
Corner Store	4.17%	1
Non-food retail	0.00%	0
Non-profit Organization	8.33%	2
Gas Station	0.00%	0
Construction/Hardware/Auto	8.33%	2
Service	16.67%	4
Other (please specify)	33.33%	8
TOTAL		24

#	OTHER (PLEASE SPECIFY)	DATE
1	Food manufacturer	3/18/2025 1:22 PM
2	Sales	3/17/2025 6:56 AM
3	Property management	3/15/2025 11:45 PM
4	Product, Materials, and Process Development Engineering, Carbon Peak Innovations, and we'd love to help!!	3/14/2025 10:06 AM
5	Garden Center	3/11/2025 7:11 PM
6	Photography	3/11/2025 7:05 PM
7	Art studio	2/28/2025 4:02 PM
8	Gallery	2/28/2025 11:34 AM

Q4 Currently, which of the following does your business distribute or sell?

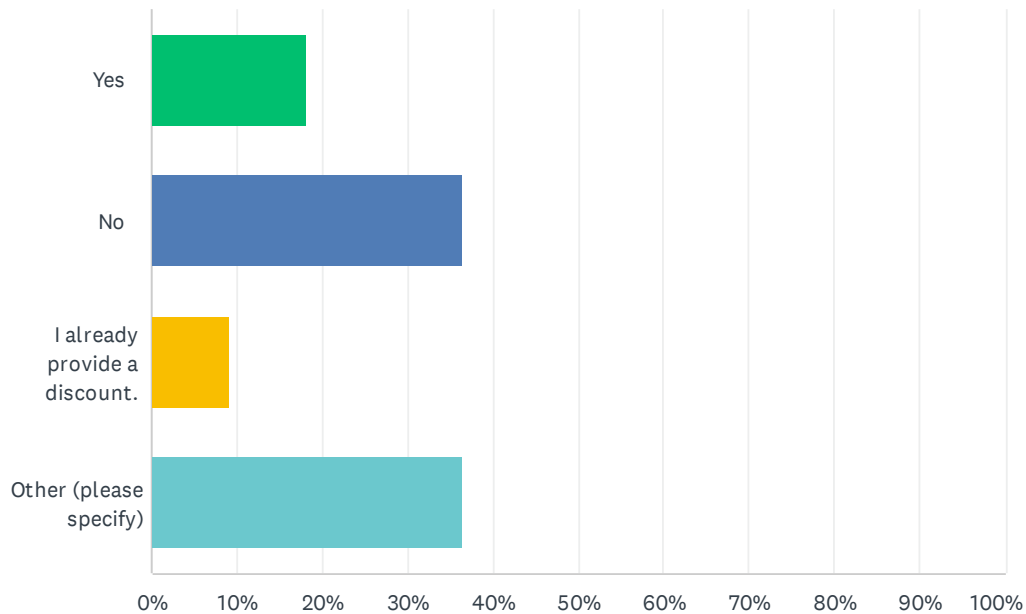
Answered: 24 Skipped: 137



ANSWER CHOICES	RESPONSES	
Compostable bags	0.00%	0
Paper bags	25.00%	6
Cardboard disposable foodware (pizza box, etc.)	4.17%	1
Plastic disposable foodware (cups, lids, utensils, containers, etc.)	8.33%	2
Plastic wrapping	0.00%	0
Plastic disposable water bottles	8.33%	2
None of these	66.67%	16
Total Respondents: 24		

Q5 Would you be willing to provide a discount to a customer who brings their own reusable container?

Answered: 22 Skipped: 139

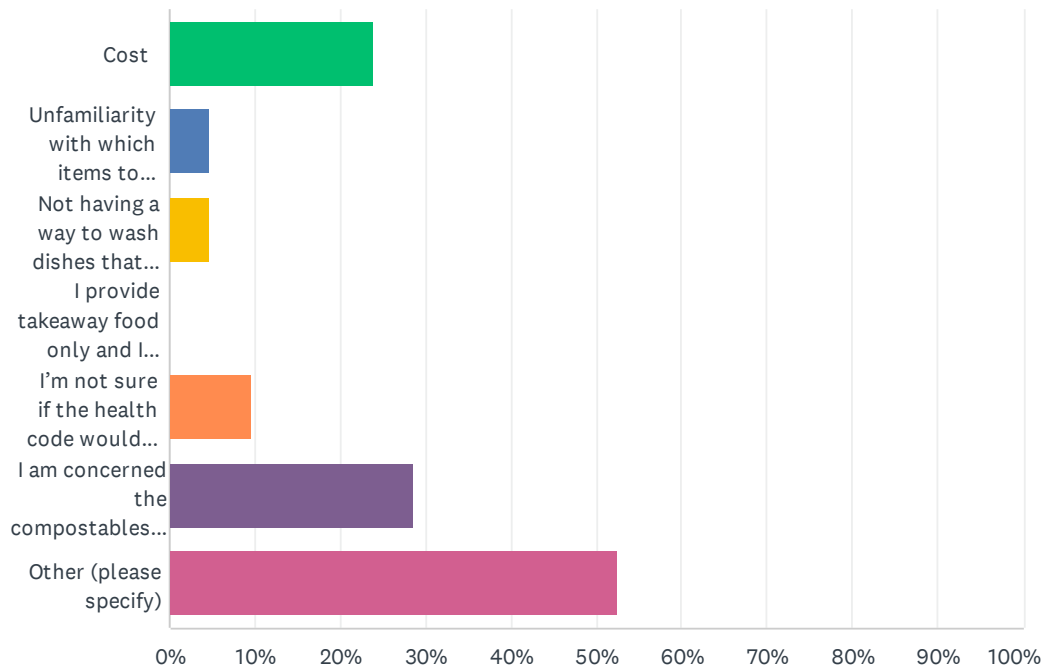


ANSWER CHOICES	RESPONSES	
Yes	18.18%	4
No	36.36%	8
I already provide a discount.	9.09%	2
Other (please specify)	36.36%	8
TOTAL		22

#	OTHER (PLEASE SPECIFY)	DATE
1	We use compostable garbage bags for our jerky scraps.	3/18/2025 1:22 PM
2	NA	3/15/2025 11:45 PM
3	My company doesn't use these products but would like to learn how we can contribute to developing processes for materials recycling and reuse in the Gunnison Valley.	3/14/2025 10:06 AM
4	Most of my work is shipped	3/11/2025 7:05 PM
5	Doesn't make sense for my business	3/10/2025 9:51 PM
6	NA	3/8/2025 6:33 AM
7	i offer cloth bags at no charge as part of my customer service. I also offer repurposed bags and bags and customers often decline a bag or bring their own. i don't give a discount for this.	3/6/2025 11:04 AM
8	N/a	2/20/2025 10:19 AM

Q6 What would concern you about replacing any single-use plastics with a reusable or compostable version?

Answered: 21 Skipped: 140



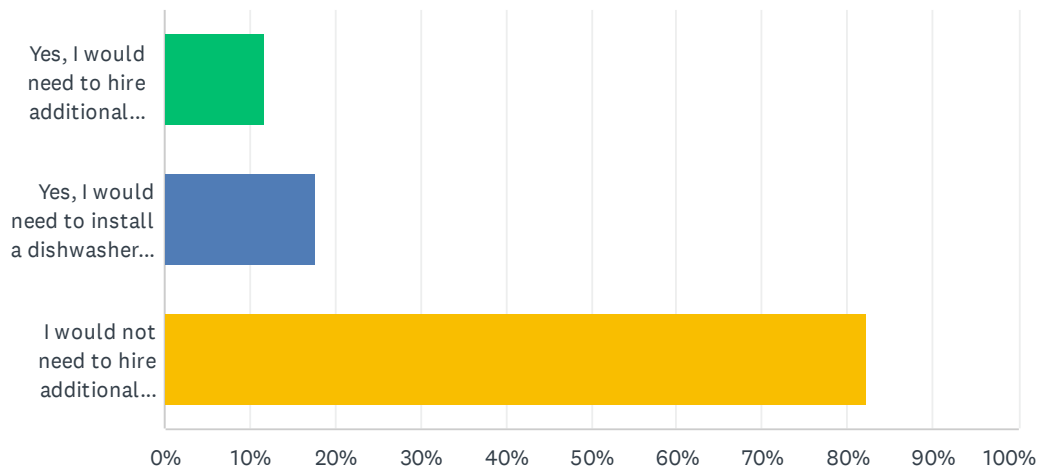
ANSWER CHOICES	RESPONSES	
Cost	23.81%	5
Unfamiliarity with which items to purchase for my business.	4.76%	1
Not having a way to wash dishes that replaced plastics	4.76%	1
I provide takeaway food only and I wouldn't have enough seating for people to sit and use non-plastic dishware.	0.00%	0
I'm not sure if the health code would allow me to accept reusable dishware.	9.52%	2
I am concerned the compostables will not get composted.	28.57%	6
Other (please specify)	52.38%	11
Total Respondents: 21		

#	OTHER (PLEASE SPECIFY)	DATE
1	We don't use any plastic bags for our customers.	3/18/2025 1:22 PM
2	People reuse bags already.	3/17/2025 5:59 PM
3	You are missing the mark entirely. The parking issue, solely caused by town council, needs to be addressed before this ridiculous program. Taxes are so high, locals are being pinched out... and THIS is your concern? Your leadership has ruined Crested Butte and it's irreversible damage. Anyone who owns a business feels the same way. Those of us who have lived here for multiple decades are watching you screw over the locals. Soon, there will be no dirtbags left in town to vote for your worthless policies... it will simply be like Telluride... a town whose govt blew it for the locals.	3/17/2025 6:56 AM
4	NA	3/15/2025 11:45 PM
5	I would love to know how I can help mitigate these concerns and help move away from petroleum-based plastics.	3/14/2025 10:06 AM
6	Na for my business	3/11/2025 7:05 PM
7	Not applicable	3/10/2025 6:27 PM

8	Increased price to business owner and consumer	3/8/2025 6:33 AM
9	i have no issue with it. I just don't need it in my business	3/6/2025 11:04 AM
10	None, we've never used single-use plastics. We were founded on B-Corp ethos and practices. We have partnered with Sustainable CB to recycle products' poly bags that are shipped to us.	2/28/2025 9:02 PM
11	I already use recycled materials though there is one component of plastic wrap I sometimes use that I haven't found a good replacement for yet	2/28/2025 4:02 PM

Q7 Would you need to install a dishwasher or hire additional staff if you provided reusable dishware?

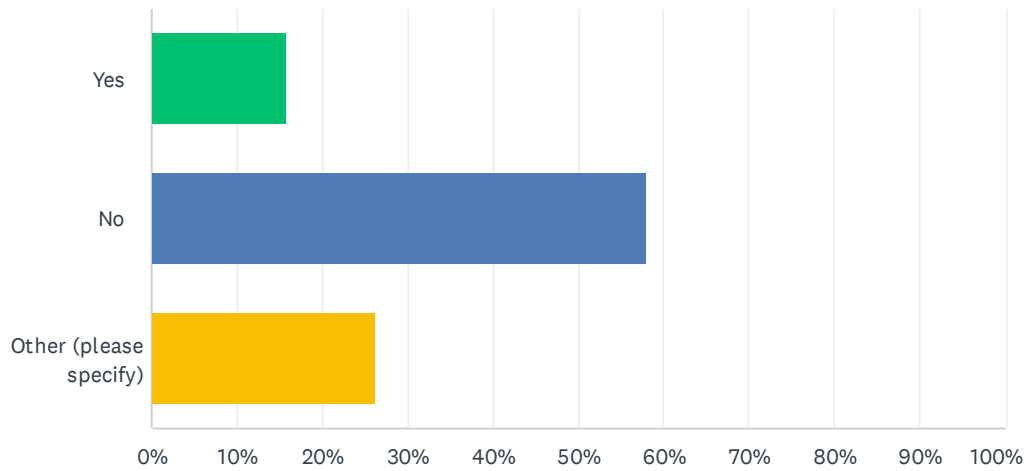
Answered: 17 Skipped: 144



ANSWER CHOICES	RESPONSES	
Yes, I would need to hire additional staff.	11.76%	2
Yes, I would need to install a dishwasher or three-compartment sink.	17.65%	3
I would not need to hire additional staff or install a dishwasher.	82.35%	14
Total Respondents: 17		

Q8 Would you be concerned about your utility bills (water, gas, electric, etc.) increasing because of dish washing if you provided reusable dishware?

Answered: 19 Skipped: 142

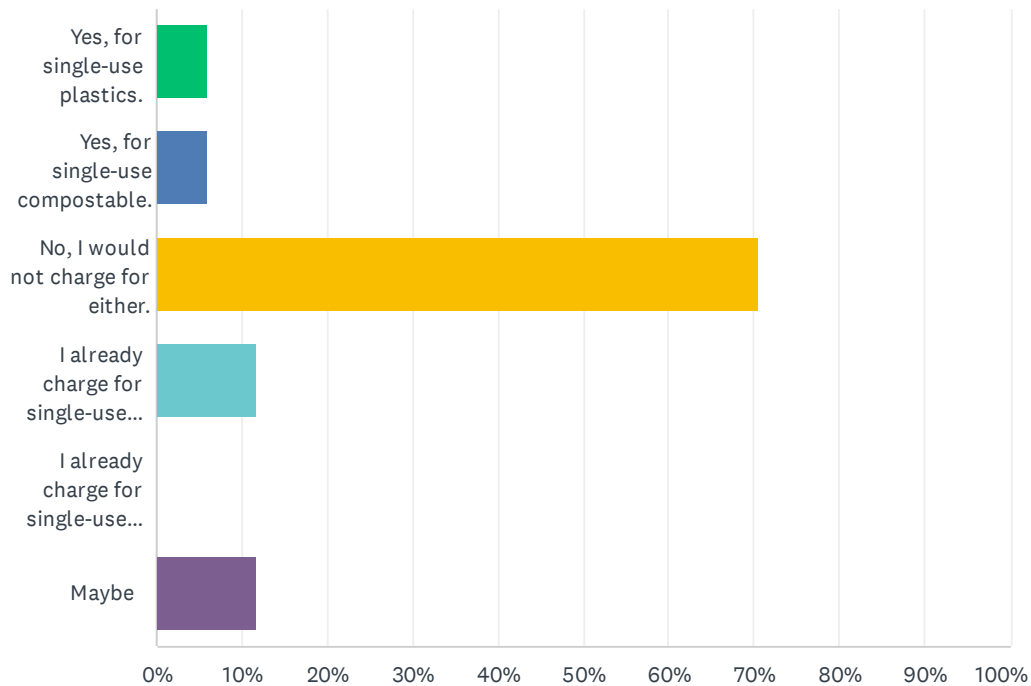


ANSWER CHOICES	RESPONSES
Yes	15.79% 3
No	57.89% 11
Other (please specify)	26.32% 5
TOTAL	19

#	OTHER (PLEASE SPECIFY)	DATE
1	NA	3/15/2025 11:45 PM
2	N/a	3/10/2025 9:51 PM
3	Not applicable	3/10/2025 6:27 PM
4	NA	3/8/2025 6:33 AM
5	NA	3/6/2025 11:04 AM

Q9 Would you consider charging customers for single-use plastic or single-use compostable items?

Answered: 17 Skipped: 144



ANSWER CHOICES	RESPONSES	
Yes, for single-use plastics.	5.88%	1
Yes, for single-use compostable.	5.88%	1
No, I would not charge for either.	70.59%	12
I already charge for single-use plastics.	11.76%	2
I already charge for single-use compostable.	0.00%	0
Maybe	11.76%	2
Total Respondents: 17		

Q10 What would help your business reduce or eliminate single use plastic items from your operations?

Answered: 14 Skipped: 147

#	RESPONSES	DATE
1	We don't use any for our business. We would love to have reusable plastic packaging to ship our product.	3/18/2025 1:22 PM
2	Don't use any	3/18/2025 11:59 AM
3	Having plastic grocery bags again	3/17/2025 5:59 PM
4	Who cares? Your focus is so far off, it's a joke.	3/17/2025 6:56 AM
5	We currently source raw plastic materials from outside the valley. These are typically durable single-user products and we would be interested in exploring more sustainable and environmentally friendly options.	3/14/2025 10:06 AM

6	If all the tourists would bring their own water bottles and the town had more filling stations.	3/13/2025 4:27 PM
7	The garden industry is working on compostable containers, but it will take a while to make it mainstream. We try to re-use or recycle as much as possible, but we do use a lot of plastic for the plants.	3/11/2025 7:11 PM
8	Yes	3/10/2025 9:51 PM
9	I RECEIVE plastic in my deliveries of goods. I need a place to recycle plastic and styrofoam. I don't use single use plastic in our operation.	3/10/2025 6:27 PM
10	NA	3/8/2025 6:33 AM
11	i do not use	3/6/2025 11:04 AM
12	B2B integration. We can control what goes out more than what comes in. This is a regular conversation we have with our vendors.	2/28/2025 9:02 PM
13	Other easy to use options	2/28/2025 4:02 PM
14	Nothing	2/28/2025 11:34 AM

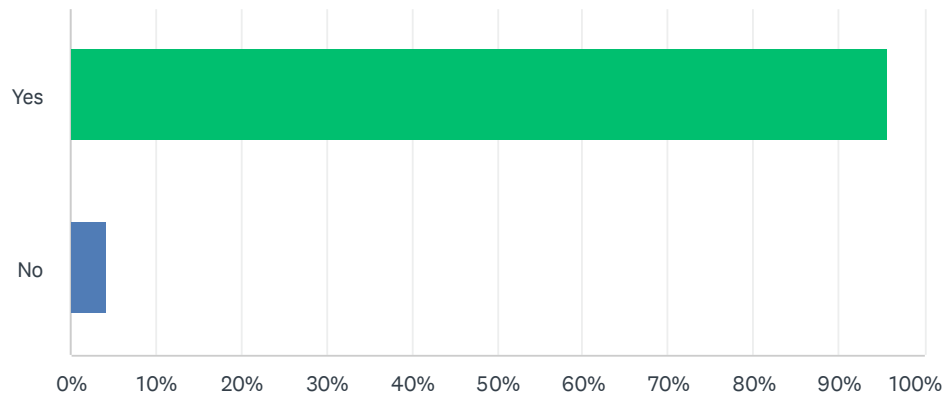
Q11 If you are willing to participate in a focus group to discuss how plastic reduction initiatives will impact your business, please leave your name, name of business, and your email. You can also contact Alexa Luger directly at aluger@crestedbutte-co.gov to provide feedback or participate in the focus group. Thank you!

Answered: 3 Skipped: 158

#	RESPONSES	DATE
1	Focus group, what a joke. Wake up!	3/17/2025 6:56 AM
2	I would love to participate and get involved! My business is located adjacent to the waste management facility in Riverland and I've long wondered if there opportunities for collaboration. My name is Nicole Thomas, I'm an experienced Materials and Processes Engineer for the aerospace field and want to make an impact. My company is Carbon Peak Innovations and my email address is nicole@carbonpeakinnovations.com	3/14/2025 10:06 AM
3	It appears tgat the elimination of plastic bags at Clark's and others has only provided an additional profit windfall for then	2/28/2025 11:34 AM

Q12 Would you be willing to answer a few more questions about single use plastic items and trash in Crested Butte as a community member?

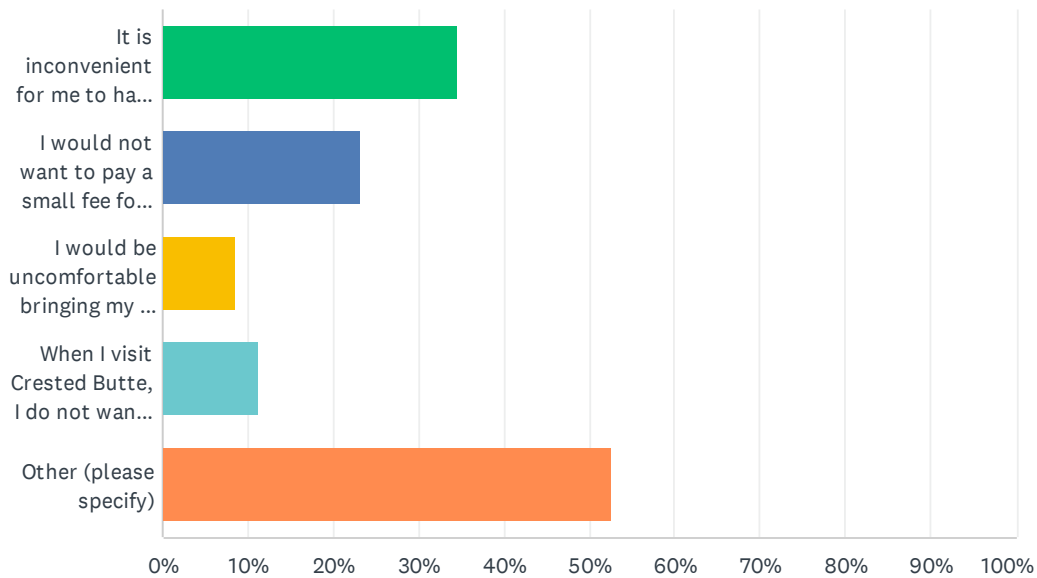
Answered: 24 Skipped: 137



ANSWER CHOICES	RESPONSES	
Yes	95.83%	23
No	4.17%	1
TOTAL		24

Q13 What do you see as the biggest barriers to reducing your use of single-use plastic items?

Answered: 116 Skipped: 45



ANSWER CHOICES	RESPONSES	
It is inconvenient for me to have readily available reuseable cups, containers, and cutlery.	34.48%	40
I would not want to pay a small fee for single-use plastic items if I needed these items.	23.28%	27
I would be uncomfortable bringing my own reusable container.	8.62%	10
When I visit Crested Butte, I do not want to worry about bringing my own reusable coffee mug or containers.	11.21%	13
Other (please specify)	52.59%	61
Total Respondents: 116		

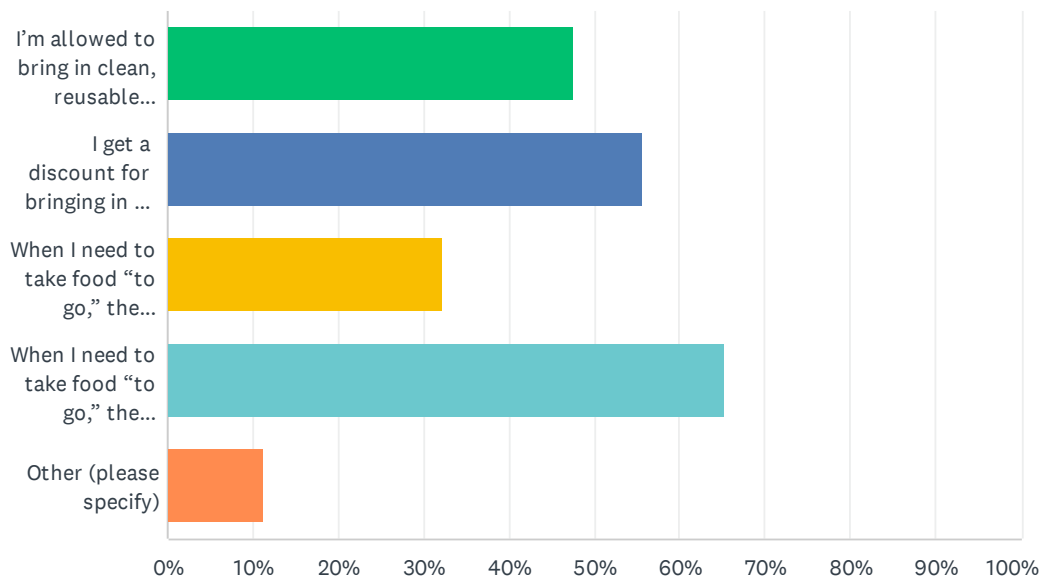
#	OTHER (PLEASE SPECIFY)	DATE
1	The largest driver of single use plastics is packaging and soda bottles. It is not forks and plates.	3/22/2025 9:13 AM
2	None of these, charge for plastic use	3/19/2025 6:39 PM
3	Im Not comfortable bringing used plastic bags to the grocery store for reuse. I usually show up at the check out stuffing four types of vegetables into one bad. That's where I'm at.	3/19/2025 6:05 PM
4	why not require businesses in crested butte to have biodegradable single use products that break down in landfills	3/19/2025 3:39 PM
5	I do not use single use plastic items!	3/18/2025 2:01 PM
6	This is a very low concern for me vs preserving natural beauty, housing, and reducing cost barriers the city has on businesses	3/18/2025 12:19 PM
7	I now buy single use bags for pet waste instead of reusing grocery bags	3/17/2025 6:01 PM
8	Sometimes I forget my reusable mug when getting coffee	3/15/2025 4:36 PM
9	Requiring take out options that aren't single use plastic/ allowing me to bring my own containers in to fill at restaurants and coffee shops, etc	3/14/2025 8:35 PM
10	I rent my house out in town when I'm traveling, and my guests are unaware of what can be recycled and often throw garbage in the recycling bin because they can't figure out how to open the bear bins. More communication to visitors (maybe as an additional requirement on STR license holders) would likely improve the challenges with recycling and wildlife management in town. I received a sticker from town hall to place on my trash bins inside and out to communicate the importance of securing trash, and while I think that has helped, better signage could also likely help.	3/14/2025 10:16 AM
11	This is a great dream. But for a town that caters to visitors what a nightmare for staff. New Boulder is annoying enough these days, no need to come up from Gunni.	3/14/2025 8:10 AM
12	As a visitor to Crested Butte from Gunnison I would avoid eating out, or visiting coffee houses if this became a thing. Have you seen the incredible amount of construction waste your community produces. For second homes that sit empty. Maybe you should deal with some real problems.	3/14/2025 7:04 AM
13	i bring my own containers	3/13/2025 9:34 PM
14	I forget to bring things	3/13/2025 1:20 PM
15	Nothing. Ban single use plastics, especially water bottles and shooters	3/12/2025 10:25 AM
16	I cannot use my own containers on to go food.	3/12/2025 10:03 AM
17	Not enough choices in non plastic containers	3/12/2025 8:34 AM
18	Cost to restaurants and businesses will be passed off to costumer.	3/12/2025 7:56 AM
19	Lack of legislation discouraging use of plastic by supply side	3/12/2025 7:45 AM
20	Often businesses cannot use your container for health inspection reasons	3/11/2025 10:59 PM

21	Produce being pre-packaged in plastic vs. being able to bring my own container to fill	3/11/2025 10:44 PM
22	I already try to bring my own containers. But it is not always easy.	3/11/2025 7:13 PM
23	The frequency with which they are used/given out. This applies to things well beyond take out to all the food items bought at grocery stores too	3/11/2025 3:43 PM
24	None of the above	3/11/2025 12:39 PM
25	We don't buy or use single use items unless that is the only way it's packaged. It's the distributor or manufacturer that causes the use for the most part in our home.	3/11/2025 11:33 AM
26	I forget my reusable!	3/10/2025 9:55 PM
27	How about discount people who bring their own? That's a better incentive than charging people who forget?!	3/10/2025 8:41 PM
28	Short Term Rentals should be disincentived. VRBO and Airbnb customers have minimal care for environment.	3/10/2025 7:26 PM
29	Not applicable to us. Casa Bella, a retail store	3/10/2025 6:28 PM
30	A retailer supplies me with plastics when I don't really want them.	3/10/2025 2:50 PM
31	I'm fine with all of the above however I think for others it would be the first and second points	3/9/2025 7:13 PM
32	Sometimes I'm out and about and grab something that I hadn't planned on, so didn't bring my mug/container.	3/9/2025 6:12 PM
33	Visitors to CB will be unaware of new requirements	3/9/2025 11:16 AM
34	None	3/8/2025 8:34 PM
35	Prepackaged items that I want to be for convenience but are already in plastic	3/8/2025 11:38 AM
36	I often bring my own containers. I think that having great graphics and these products available would help. A saying don't throw me away use me again and again and again.	3/8/2025 10:41 AM
37	I often don't know that I need to bring a reusable container (like for leftovers at a restaurant). Events should boldly specify that your own cups and place settings are required.	3/8/2025 6:56 AM
38	Increasing cost of things, I'd be willing to pay	3/8/2025 6:46 AM
39	Lack of clarity re: what plastic is truly recycled in the valley.	3/7/2025 10:51 AM
40	Nothing really	3/6/2025 3:52 PM
41	the only place I use them is in the packaging from that are sent to me from other vendors. i cannot control this. However any packaging that i receive that is reusable i save and reuse.	3/6/2025 11:08 AM
42	N/A	3/5/2025 8:52 AM
43	I don't feel I have a barrier	3/5/2025 8:52 AM
44	Available "real" cups at cafes.	3/4/2025 7:33 AM
45	A lot of things I use regularly come in single use plastic containers.	3/3/2025 9:58 PM
46	I need more support from businesses to use recyclable, ie incentives	3/1/2025 9:15 AM
47	None. I already bring to-go containers when I anticipate having more food than I can eat at specific places.	2/28/2025 9:05 PM
48	I already use my own reusable containers	2/28/2025 4:30 PM
49	I do not use single use items except ziplocks which I reuse, sometimes for years	2/28/2025 3:19 PM
50	The businesses should have to purchase eco-friendly/plant based to-go products. It unfortunately is the cost of doing business especially when their business contributes to the waste and they are making a profit. If bringing clean containers is a possibility we should allow it.	2/28/2025 1:00 PM
51	Any of these solutions would work and be easy to comply with	2/27/2025 4:53 PM

52	Too many grocery store items are sold in single use plastic containers	2/27/2025 1:22 PM
53	Corporations are making these single-use plastic items and I buy them. Once they are no longer around I not use the use or perches single-use plastic items.	2/26/2025 1:09 PM
54	None	2/25/2025 12:47 PM
55	seems like everything at the grocery store comes in single use plastic, or crapload of plastic bags in any given product	2/25/2025 12:20 PM
56	None of the above. I am all for this!	2/25/2025 11:35 AM
57	sometimes that is the only choice available (esp with take-out containers)	2/25/2025 11:00 AM
58	I bring my one utensil's and re-usable containers	2/25/2025 10:59 AM
59	My family doesn't understand that while convenient these products are ultimately harmful	2/25/2025 10:37 AM
60	Lack of options - sometime single use is the only option. I try to bring my own takeout container but I am not good at remembering!	2/20/2025 10:20 AM
61	Tough to always know the reusable item needed for each circumstance.	2/18/2025 3:56 PM

Q14 What would make it easier for you to reduce your use of single-use plastic items when visiting a 'to go' style food establishment (ice cream shop, coffee shop, etc.)?

Answered: 124 Skipped: 37

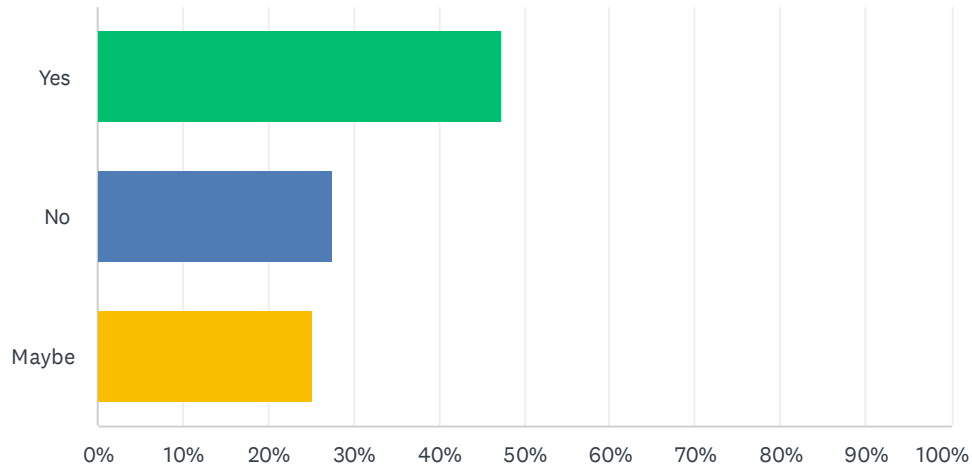


ANSWER CHOICES	RESPONSES	
I'm allowed to bring in clean, reusable containers.	47.58%	59
I get a discount for bringing in my clean, reusable containers.	55.65%	69
When I need to take food "to go," the restaurant provides "rentable" take-out containers that I purchase for a deposit and return later for my money back.	32.26%	40
When I need to take food "to go," the restaurant has compostable single use containers.	65.32%	81
Other (please specify)	11.29%	14
Total Respondents: 124		

#	OTHER (PLEASE SPECIFY)	DATE
1	I pay to compost now, would love a regulation that makes business use compostable packaging.	3/19/2025 6:39 PM
2	Make everything possible compostable.	3/19/2025 6:05 PM
3	No change needed	3/18/2025 12:19 PM
4	I like the idea of rentable containers because that would allow guests to get take-out, and leave the containers for me to return at a later time. If this is available, it would need to be clearly communicated that the containers should be returned and are not intended for single use. Compostable containers are a good step in the right direction, but I often see single-user plastic covers on compostable containers. Furthermore, there must be a secure compost management system in place so that wildlife don't get into the compost. Back in Golden several years ago, we had a compost bin with no lock, and fostered a family of the largest raccoons I've ever seen!	3/14/2025 10:16 AM
5	In the past, the county (Waste Mgt) didn't have the facility to process compostable products. Has this changed?	3/14/2025 10:09 AM
6	Do we have a compost system that can handle compostable single use containers? If not, then they will take forever to break down in a plastic trash back in a dump...	3/12/2025 7:56 AM
7	I would say compostable containers but composting is not readily available in the valley	3/11/2025 10:59 PM
8	Don't allow single use items for certain goods such as coffee	3/11/2025 3:43 PM
9	problem with compostable containers is that they are useless unless town provides a receptacle for them. they are not compostable in regular trash so therefore they just become expensive trash	3/6/2025 11:08 AM
10	Available real cups. Charge a lot for "to go" containers.	3/4/2025 7:33 AM
11	I don't take food out, maybe a pizza once in a great while. I'm fine with that	2/28/2025 3:19 PM
12	And composting bins should be provided for the compostable containers	2/27/2025 4:53 PM
13	Returning a container for credit toward a future purchase could be good.	2/25/2025 11:00 AM
14	Maybe use a reusable take out container, then return for discount for my next food order.	2/25/2025 10:59 AM

**Q15 Would you be willing to pay a small fee for single use containers?
(some establishments in town already charge for this)**

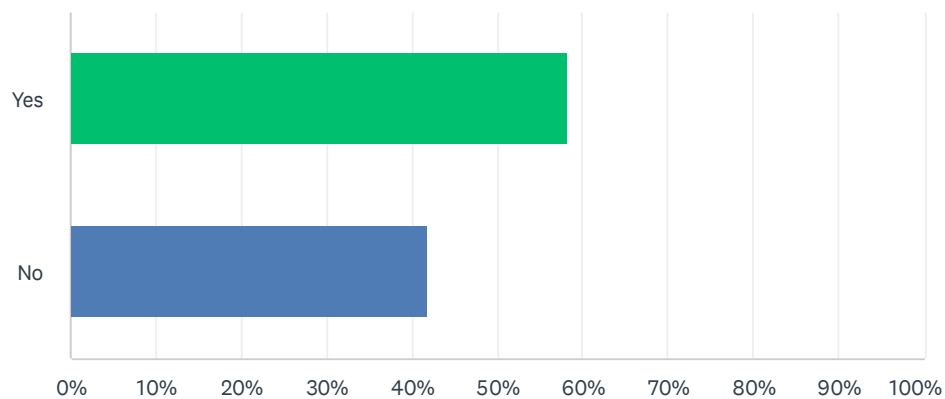
Answered: 127 Skipped: 34



ANSWER CHOICES	RESPONSES	
Yes	47.24%	60
No	27.56%	35
Maybe	25.20%	32
TOTAL		127

Q16 Do you live in a household in Crested Butte that uses Waste Management trash pick-up on Thursdays?

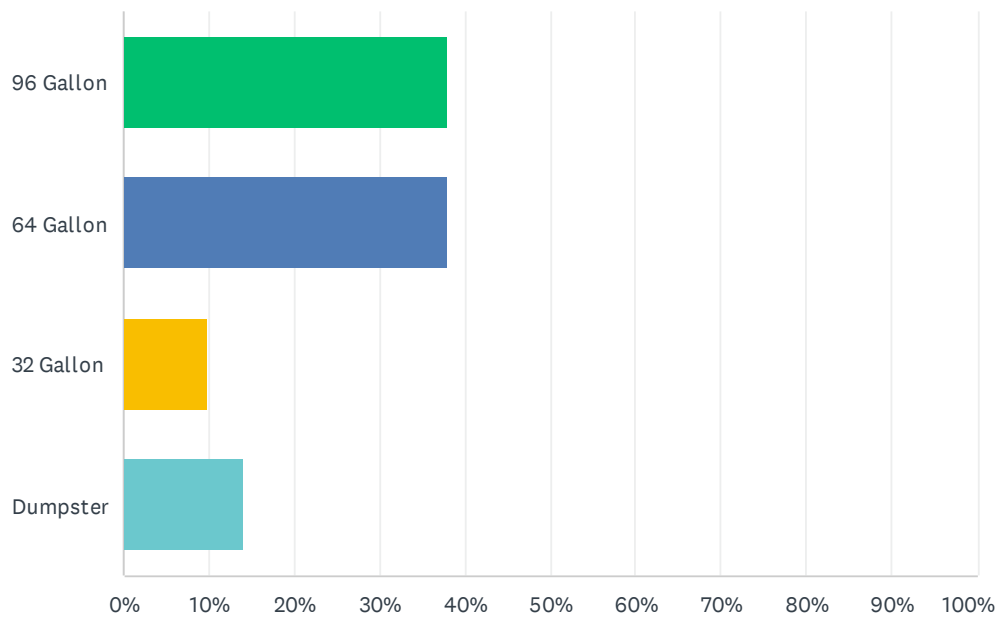
Answered: 127 Skipped: 34



ANSWER CHOICES	RESPONSES	
Yes	58.27%	74
No	41.73%	53
TOTAL		127

Q17 What trash can size do you currently use?

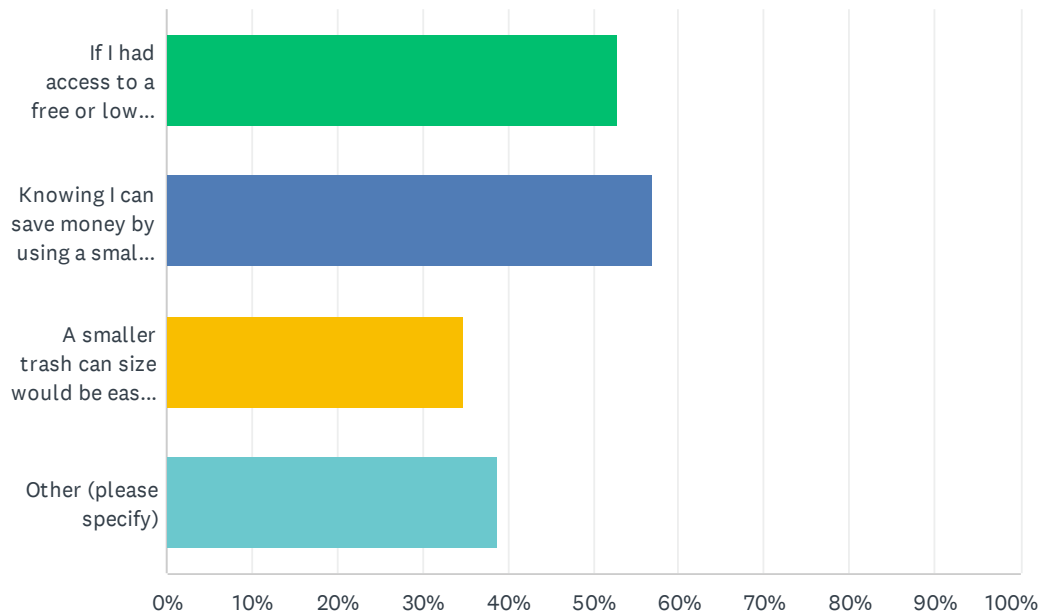
Answered: 71 Skipped: 90



ANSWER CHOICES	RESPONSES	
96 Gallon	38.03%	27
64 Gallon	38.03%	27
32 Gallon	9.86%	7
Dumpster	14.08%	10
TOTAL		71

Q18 What reasons might make you want to switch to a smaller trash can size (assuming a new can was provided at no cost)?

Answered: 72 Skipped: 89



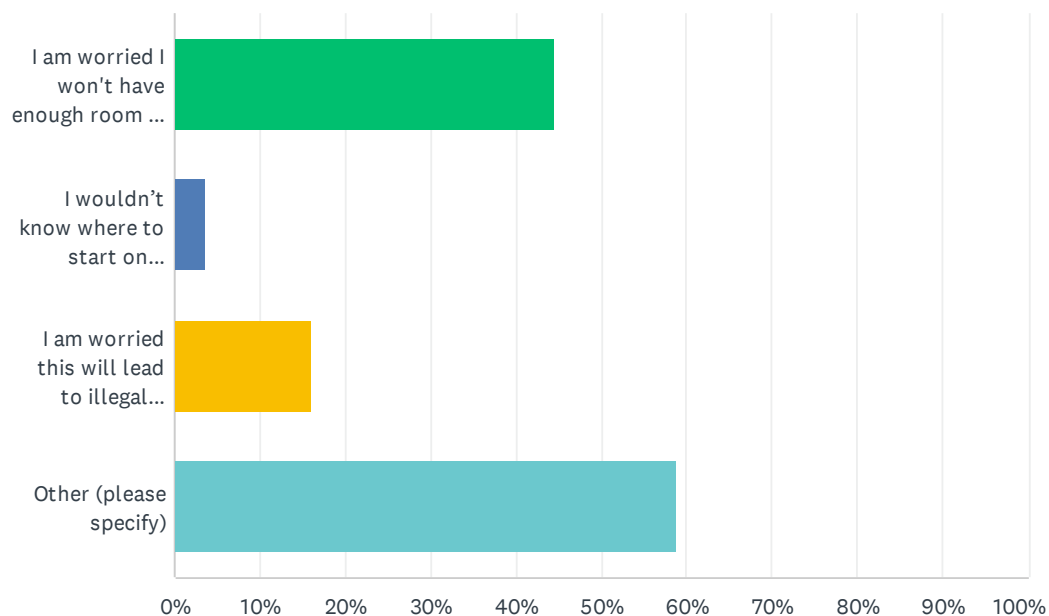
ANSWER CHOICES	RESPONSES	
If I had access to a free or low cost composting program to reduce what I throw away.	52.78%	38
Knowing I can save money by using a smaller trash can.	56.94%	41
A smaller trash can size would be easier for me to store and put out on my curb.	34.72%	25
Other (please specify)	38.89%	28
Total Respondents: 72		

#	OTHER (PLEASE SPECIFY)	DATE
1	composting should be free as an incentive to get a smaller trash can and should be done at the county landfill and be available to all gunnison county residents	3/19/2025 3:47 PM
2	We rarely take our mid sized trash can out two weeks in a row. We already have low enough waste that it doesn't fill weekly. It was just the only size available on hand at True Value when we bought it. The bear proofs are expensive, so my limiting factor would be does the savings amount outweigh the cost of a new can.	3/18/2025 3:39 PM
3	Nothing. I use this one can size for two houses already.	3/18/2025 1:25 PM
4	Live in condo, n/a	3/18/2025 12:20 PM
5	I don't	3/17/2025 6:03 PM
6	Having recycling come every week instead of every other week would be helpful	3/15/2025 8:43 PM
7	We already compost at home	3/14/2025 8:37 PM
8	More responsible and mindful guests. Better options for take-out containers. Better in-town options for secure overflow garbage.	3/14/2025 10:20 AM
9	I share a dumpster with my condo complex	3/14/2025 9:15 AM
10	Having an easy way to get rid of trash on the small occasions that I have more than the bin holds.	3/12/2025 10:04 AM
11	I am elderly. The large recycle bins are impossible for me to handle, esp in winter. I am currently using an old bin, 32 gal size that is falling apart. I have duct taped it together.	3/12/2025 7:49 AM

12	My complex pays as one HOA so this unfortunately isn't possible without bylaw amendments and i am not an owner.	3/11/2025 10:45 PM
13	Can I keep the bigger trash can and just receive pick ups by weekly at a reduced cost. Water sewer and trash have blown up a lot in the last five years	3/11/2025 3:47 PM
14	We compost in the summer and don't have much trash anyway. If a smaller bear proof can was available and reduced our cost, that would be amazing. Households need the option of a smaller bearproof can as we and many others do not have a garage for summer trash storage.	3/11/2025 11:37 AM
15	Not building Whetstone University on the highway. Save the Slate River!	3/10/2025 7:28 PM
16	My ADU tenant and I already share a 64 gallon can	3/10/2025 4:48 PM
17	We never fill the big garbage can we have now. Smaller would be better for a 2 person household.	3/10/2025 3:08 PM
18	We already have a small trash can and rarely fill it.	3/9/2025 6:15 PM
19	None	3/9/2025 6:16 AM
20	I only produce a bag a week as a single person household	3/8/2025 11:39 AM
21	If Waste Management would be willing to pick up yard waste that is in bags on the curb but not in the in. I have a large bin simply for yard waste (leaves) in the spring and fall. Town should have FREE drop off for this.	3/8/2025 7:02 AM
22	We recycle & compost religiously. Offering an even smaller can (16-20 gal) would be a good fit for small homes and incentivize reducing waste.	3/7/2025 10:55 AM
23	I live in a condo. Dumpster serves 16 units. We do not have recycle because tenants were not using correctly.	3/7/2025 10:18 AM
24	I don't understand the question	3/5/2025 8:56 AM
25	I need the size I currently have	3/5/2025 8:53 AM
26	None of these options. I need a large trash can because I have a large amount of waste to dispose of each week. Very little of that waste is organics, so a compost program would not make a difference.	3/4/2025 10:34 AM
27	Knowing I could trade my large can in for a smaller one. When I bought my trash can at the local Ace they only had the 64 gallon size available. I would have preferred to buy a smaller size but it wasn't an option. My husband & I rarely fill our can weekly & usually only take it out to the curb every other week or sometimes only once per month. I don't like the idea of being punished for having a large can when it takes us nearly a month to fill it.	2/27/2025 7:59 PM
28	No problem to use smaller containers but what do I do with my current large containers	2/27/2025 4:56 PM

Q19 What are reasons you might not want to change your trash can size?

Answered: 56 Skipped: 105



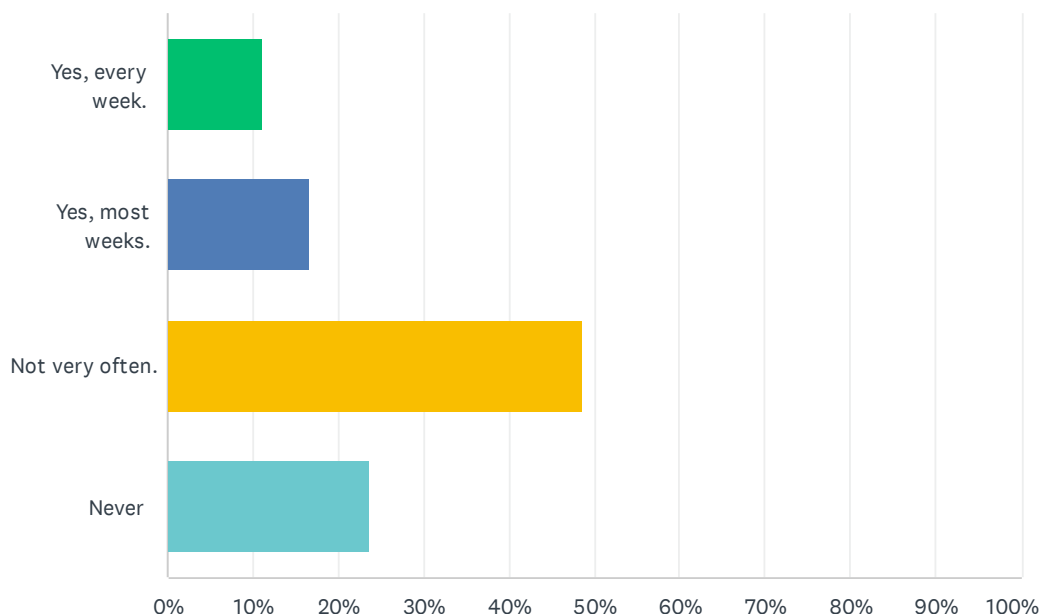
ANSWER CHOICES	RESPONSES	
I am worried I won't have enough room for my garbage.	44.64%	25
I wouldn't know where to start on reducing waste in my household.	3.57%	2
I am worried this will lead to illegal dumping in Town.	16.07%	9
Other (please specify)	58.93%	33
Total Respondents: 56		

#	OTHER (PLEASE SPECIFY)	DATE
1	Not worried, people want to save money	3/19/2025 6:42 PM
2	I have to have a bear proof trash can and could not get a smaller size than the 64 gallon one I have	3/19/2025 3:47 PM
3	Cost of new can vs savings. Biweekly pickup, just as it is for recycling, would work fine for our family.	3/18/2025 3:39 PM
4	N/a	3/18/2025 12:20 PM
5	none	3/16/2025 1:23 PM
6	Smaller is fine	3/15/2025 8:43 PM
7	We have multiple units using the same trashcan	3/14/2025 8:37 PM
8	The biggest hurdle to a smaller bin is high volume visitor times, and if the bins fill up, it becomes a free dinner for bears and foxes, leading to more negative human-wildlife interactions.	3/14/2025 10:20 AM
9	N/a	3/14/2025 9:15 AM
10	None	3/13/2025 9:12 PM
11	5 people live in my house. There's only so much you can reduce trash when there's 5 people and a dog sharing 1 can. We don't always fill it but having the extra space is nice if we miss trash day or around the holidays, etc.	3/12/2025 10:58 PM
12	Purchase cost	3/12/2025 8:35 AM

13	None of the above	3/12/2025 7:49 AM
14	na	3/11/2025 11:37 AM
15	No more Sleds and Kegs. Bona is a fraud.	3/10/2025 7:28 PM
16	Occasionally we have family visit with babies and small children and need more trash can space then	3/10/2025 3:08 PM
17	Nothing	3/8/2025 9:45 PM
18	As a renter, my landlord pays for the waste service so this may be out of my control.	3/8/2025 9:28 PM
19	We have very little trash	3/8/2025 10:42 AM
20	Not garbage, yard leaves.	3/8/2025 7:02 AM
21	Doesn't apply	3/7/2025 10:55 AM
22	It will be very expensive to buy even the smallest new bear-resistant trash container. I'm concerned it would take years to offset the monthly savings.	3/6/2025 3:56 PM
23	i live in an apartment complex. I have no control over other peoples trash. i personal only need a trash pickup every three weeks. i compost food scraps in my kitchen. i do not throw away food waste in the ttrash.	3/6/2025 11:10 AM
24	We share trash with a rental adu.	3/4/2025 7:36 AM
25	We have a long term rental unit in the back so we need the large one.	3/3/2025 10:00 PM
26	COST PROHIBITIVE !!! Trash cans are extremely expensive! I already have one. Isn't it a waste of plastic to get rid of the one I already have? If I reduce the size of my trash can, will the town incur the cost of the new one?	2/28/2025 4:36 PM
27	It is a shared dumpster	2/28/2025 4:31 PM
28	It is a shared trashcan with the landlord so ultimately their decision.	2/28/2025 1:27 PM
29	I'm not worried about going to a smaller can, I'm worried about having to pay for a smaller can when I have a perfectly fine one.	2/27/2025 7:59 PM
30	Why did Waste Management provide such large containers in the first place?	2/27/2025 4:56 PM
31	Tracking this seems difficult. I live in an alley. How will WM know what trash can belongs to each address?	2/25/2025 11:57 AM
32	We share our trash can with a short term rental -they are usually the ones that fill it up	2/20/2025 10:22 AM
33	A smaller can wouldn't make sense - we have 1 can for two households, that sometimes is too small.	2/18/2025 2:54 PM

Q20 Do you completely fill your current trash can every week?

Answered: 72 Skipped: 89



ANSWER CHOICES	RESPONSES	
Yes, every week.	11.11%	8
Yes, most weeks.	16.67%	12
Not very often.	48.61%	35
Never	23.61%	17
TOTAL		72

Q21 Is there anything else you would like to share?

Answered: 63 Skipped: 98

#	RESPONSES	DATE
1	Waste Management is a terrible recycler with appalling diversion rates. The current WM contract does not decrease greenhouse gas or increase recycled products. Hauling waste to Delta and GJ where there is no allowed inspection or accountability means that there is no environmental benefit to your current program. The Town has chosen convenience over environmental stewardship. Pay as you throw is a great idea for driving down overall trash, but it is being paired with other poor decisions.	3/22/2025 9:18 AM
2	Please start a commercial compost pickup service. It is one of the best tools to fight climate change. Have tourists pay for it, through pillow tax!	3/19/2025 6:44 PM
3	I work for Vail and, we have this commitment to zero thing. Make everything compostable and of plant material so humans are not part of anything at all really. Just borrowing from nature with some help tossed in. Understand? Our gardens could use such treatment.	3/19/2025 6:08 PM
4	This like all climate initiatives should be a collaborative effort made and implemented by all the gunnison county towns, big HOAs like CB South and the county government	3/19/2025 3:50 PM
5	Quick search shows ACE doesn't even stock the smaller bear proof cans than the one we have. It would depend entirely on if the savings would outweigh acquiring a new bear proof since we don't have a place to store a can inside.	3/18/2025 3:41 PM

6	Not allowing the sale of single use plastic water bottles in Crested Butte would answer a lot !	3/18/2025 2:03 PM
7	Sturdy compostable bags would be great to use in my vacation rentals. I use them at my business, but I don't trust them not to break with guests at my Airbnbs.	3/18/2025 1:26 PM
8	Trash pickup is more of a concern than reducing waste. We do have a bunch of landfill space here, but this is still a noble pursuit.	3/18/2025 12:28 PM
9	This is more virtue signaling and a waste of my taxes	3/17/2025 6:04 PM
10	I think we should be focusing on compost! Also waste from visitors!	3/17/2025 12:48 PM
11	I hope every town council member is personally sued by one of the big dogs who you're pissing off. It's coming.	3/17/2025 6:57 AM
12	Advertise more for the elements composting resources such as buying compostable utensils & dishes for small & large events!	3/16/2025 1:26 PM
13	Please have recycling every week!	3/15/2025 8:43 PM
14	NA	3/14/2025 12:20 PM
15	If there are any grants for getting involved in solving our waste management challenges, I would be very interested in applying to them! Any resources would be greatly appreciated.	3/14/2025 10:22 AM
16	These survey questions were not well thought out	3/14/2025 10:10 AM
17	What about all the waste from flyers, magazines and mailers..... that is a huge dump in the land fills.	3/14/2025 8:11 AM
18	My current bear proof trashcan was purchased for almost \$300, I don't want to have to replace it	3/13/2025 9:14 PM
19	Composting more accessible would definitely help us.	3/13/2025 1:22 PM
20	I believe Charging for to go containers etc is only going to lead to more food waste. People aren't going to want to do that, and will just refuse to go options. This will reflect poorly on our businesses. This is a tourist town, where most tourists are from texas. There's no way this is happening in texas. They won't expect this, and they certainly won't be packing tupperwares in their suitcases to travel here	3/12/2025 11:00 PM
21	If we have more recycling then the recycling bin allows. Please make it free for us to drop it off at WM.	3/12/2025 10:06 AM
22	PLEASE make 32 gal size cans available for trash and for recycle.	3/12/2025 7:52 AM
23	We use Waste Management because Eagle doesn't offer recycling. However there is only one trash bin size which is huge. Limiting bin size can help with actions. I would also be willing to pay for a compost pick up service.	3/11/2025 11:03 PM
24	We also need to think about the waste being left on our public lands and consider options for allowing the dumping of camping trash by visitors. We know this is a problem but we stick our heads in the sand because we're so afraid to take risks or try something creative.	3/11/2025 3:49 PM
25	The main time the smaller trash bin seems it wouldn't work is around the holidays and certain summer celebrations. Maybe there can be a drop of option for those times if needed?	3/11/2025 11:38 AM
26	The town should be very nervous about creating yet another "fee" that is imposed on restaurants - e.g. paying more for take out food. Those costs just add to the cost of visiting a restaurant in town and prices there are already so high many locals on a budget don't visit them very often. What problem are you really solving here? Town should have adequate trash cans to pick up garbage and allow folks to sort out recycleables from land fill trash. There is no real trash problem in town - solve real problems like HUGE pot holes, and providing adequate parking for visitors and people from down valley who come to town. STOP using tax payer money for non-issues that keep costs high for businesses and consumers!	3/11/2025 8:33 AM
27	I cannot stress enough. The incentive to get a discount for bringing your own to go dishes is sooo much better than shaming people by charging them for it! I live in Gunni and already have to pack a lot with me when I come up there I don't want to have to bring a to go container and dishes sets JUST IN CASE I decided to eat up there while I'm there.	3/10/2025 8:45 PM

28	If you build they will come. More people equals more trash. There is not a housing crisis. There is a cost of living crisis fueled by real estate agents, short term rentals, and most importantly remote workers. Remote workers should pay different tax.	3/10/2025 7:30 PM
29	I've been using Element Composting and it's great and definitely cuts down on trash. Maybe the town could provide 5 gallon buckets to encourage people to compost.	3/10/2025 4:49 PM
30	It would be difficult to know the right size containers to take to a restaurant for carry out purposes, so loaners with a deposit or compostable seem like a better approach	3/10/2025 3:10 PM
31	I know you can't get plastic bags at grocery stores, but I think retail shops still give them out, which I don't like. I would also support a single use plastic water bottle ban, but I think that would be more effective at the county or state level. I also think the immigrant community needs to be educated that our tap water is safe to drink. I understand where they come from you can't drink tap water and that they just don't know it is safe to drink. Same with the tourists, they need to be educated that we have the best water around. It is sad to see people buying cases of water bottles.	3/10/2025 2:56 PM
32	I would strongly support any measures that would help reduce single use plastic!	3/9/2025 7:14 PM
33	Fully support waste reduction.	3/9/2025 6:17 PM
34	It would be great if there was access to "true" recycling in the North Valley	3/9/2025 11:17 AM
35	The most effective way to reduce trash is to have less visitors. Champion that instead of trying to tickle and dime residents.	3/9/2025 6:17 AM
36	Making composting more easily accessible should be a high priority for the city.	3/8/2025 9:29 PM
37	Ban plastic water bottle sales below one gallon asap! Perhaps we could sell or give away souvenir aluminum water bottles to tourists and provide info on all of the places to get them filled	3/8/2025 8:37 PM
38	Charging a fee will have little impact on reduced use. As things are generally more expensive, it's an excuse for companies to just charge more without making change.	3/8/2025 11:32 AM
39	I think education on recycling can help	3/8/2025 10:43 AM
40	Waste Management people that pick up the trash don't pick up after themselves if they drop something from your bin and never go the distance to be helpful.	3/8/2025 7:05 AM
41	A simple program regarding trash-handling tips & reducing harm to and encounters with wildlife is long overdue. Areas similar to ours (Lake Tahoe, CA) have people who patrol, educate and assist residents (and visitors) with these problems. Some businesses have "bear-proof" dumpsters in poor condition. Please contact lilipad4664@gmail.com if Town would like to pursue this idea!	3/7/2025 11:01 AM
42	It would be nice if there was someplace to recycle in town. Right now I bring my recycling to Waste Management or Gunnison recycling	3/7/2025 10:20 AM
43	Could the Town buy a number of the smallest trash containers at a discount and pass the savings on to citizens? It could be a signup process to determine how many containers to purchase. Years ago, the Town did this.	3/6/2025 3:58 PM
44	town should have a composting program.	3/6/2025 11:11 AM
45	No	3/5/2025 8:53 AM
46	This initiative is a waste of town resources. Stop making life harder for Crested Butte residents.	3/4/2025 10:34 AM
47	When making these changes, pls be mindful that this impacts not just CB. I've been participating in various compost efforts for the last 10 yrs as a Mt CB resident. Taking away the current drop off in town would leave me w/ no option.	3/3/2025 9:09 AM
48	This survey seems pretty food-centric. Do we know if that is where the bulk of single use containers come from (in CB or statewide/nationally)? We monitor our recycling efforts at home, and regularly visit the recycle center with many things from the grocery store filling our bins. We rarely do take-out alone, and don't mangle recycle like we did when we lived in town. Just curious how far the needle could move (in delaying a new dump) with alternatives like compostable options being commonplace.	2/28/2025 9:10 PM

49	BEARS!!! Composting cans MUST be bear proof. People will put them out the night before, even if it is discouraged, or leave them out...or who knows what. Compost is straight up bear bait. Please do not charge homeowner who currently have a 96 gallon trash can more as a penalty. We NEVER fill our trash can. When we purchased ours it was the only size available.	2/28/2025 4:41 PM
50	As long as I can't ride that big loud empty bus to the airport and have to drive my wasteful truck, I really can't take anybody in Gunnison co seriously when they say they are green over greed. I could care less if I had to pay higher taxes so that everyone could ride the bus, tourists or locals I don't care it doesn't matter. All the cars back and forth, that matters. Please get your priorities straight then come and ask me to pay 7 cents for a bag	2/28/2025 3:27 PM
51	Educating the public on proper compost practices, like recycling, is most vital in my opinion. Reducing waste is a great initiative and doing so correctly, ethically, and efficiently reigns crucial.	2/28/2025 1:29 PM
52	All CB residents should be obliged to compost. As one of the 45+ residents who use the current service I have been stunned by how much of my waste is compostable (about 25%) and has thus been kept out of landfills. More Compost dumping sites should provided around town but once that is done there is absolutely no valid reason why all residents should not be required to compost.	2/27/2025 5:01 PM
53	I am very supportive of efforts to reduce single use plastics. Thanks for looking into ways to do this!	2/27/2025 4:20 PM
54	Make composting easier	2/27/2025 11:36 AM
55	As long as single use products are being produced they will be purchased. So I ask you where is the real problem? With individuals or companies that make these wasteful products?	2/26/2025 1:11 PM
56	just sure how charging a fee for single use plastic solves anything, curious how this would help?	2/25/2025 12:25 PM
57	People will find ways the "cheat" the system. Kind of feels like a garbage tax and those with families or larger households are now paying more. I don't see the value in changing it up.	2/25/2025 12:01 PM
58	Thanks for looking at ways to make it more convenient to move away from single-use plastics in our community!	2/25/2025 11:36 AM
59	At a time when eating out and buying groceries is so expensive, I am not inclined to pay for extra services (to-go containers, or composting programs). However, we do compost our food scraps at home. I try hard to reduce waste but hate when there's cost associated with it.	2/25/2025 11:05 AM
60	Although I live in Gunnison, I prefer to go out to eat up in Crested Butte, so any way to reduce single use plastic containers would be excellent. maybe even the possibility of safe edible containers could be unique and fun.	2/25/2025 10:47 AM
61	The largest barrier to reducing single use plastics is the convenience of them	2/25/2025 10:38 AM
62	This is something important to me and I would be happy to participate in a focus group as a community member (it does not really apply to the business I operate)	2/20/2025 10:23 AM
63	It's always good to consider the bigger picture. Producing reusable containers takes more energy. If we cannot develop a system where people really reuse them, it could be a negative thing. CB is a tourist destination. There will always be a need to serve people on vacation...	2/18/2025 3:58 PM

Q22 If you would like to be entered to win the free six month residential membership to Elements Mountain Compost drop off compost program, enter your email below.

Answered: 59 Skipped: 102

#	RESPONSES	DATE
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Prohibition and Ban on the Use and Sale of Certain Plastic Materials or Products

Last updated September 2024



ORDINANCE BACKGROUND

When did the Town of Telluride adopt the Prohibition and Ban on the Use and Sale of Certain Plastic Materials or Products Ordinance?

In November 2022, the Town of Telluride adopted the Prohibition and Ban on the Use and Sale of Certain Plastic Materials or Products Ordinance to further discourage the use of single-use plastics, including polystyrene products, known commonly as Styrofoam®. The measure went into effect on July 1, 2024 and aligns with the Town's Climate Action Plan and the State of Colorado's HB 21-1162.

Hasn't the Town of Telluride prohibited disposable plastic bags for a long time?

While Telluride has prohibited disposable plastic bags since 2011 by the passing of the Prohibition of Disposable Plastic Bags and Mandating Certain Standards and a Fee for the Use of Permitted Bags Ordinance, the Town felt further measures were needed to slow the impacts from single-use plastics, including the release of greenhouse gas emissions, litter in the environment, harm to wildlife, water consumption and solid waste generation.

ORDINANCE APPLICATION

Who does this ordinance apply to?

The ordinance applies to all business license holders within the Town of Telluride. This means any commercial enterprise or establishment, including sole proprietorships, joint ventures, partnerships, corporations, non-profits or any other legal entity, whether for or not for profit. This also includes all employees of the business and any independent contractors associated with the businesses. This also applied to major and minor festivals and any other special events held within the Town of Telluride. Out of town vendors, such as farmer's market vendors and vending cart retailers must comply.

What is prohibited under this ordinance?

The ordinance prohibits:

- a. Plastic Food Containers - Prepared food cannot be served on or in any container that contains plastics, including but not limited to plates, cups, bowls, trays, cartons, and hinged or lidded containers of any kind. This includes polystyrene products (Styrofoam®) and includes, but is not limited to, plates, cups, bowls, trays, cartons and hinged or lidded containers of any kind
- b. Plastic beverage straws
- c. Single-use plastic water bottles — means a single-use plastic container of less than one (1) gallon containing drinking water.
- d. Plastic cutlery
- e. Toothpicks wrapped in plastics
- f. Cotton swabs made with plastics
- g. Any single-use condiment packages served in plastic, such as, but not limited to, ketchup, mustard, mayonnaise, aioli, wasabi, soy sauce, sriracha, salsa, tartar sauce, or any salad dressing favor of any kind.
- h. Plastic garnish spears or plastic stirrers of any kind

EXCEPTIONS & PENALTIES

Are there exceptions?

Yes. The exceptions include:

- a. Materials used in the packaging of the provision of pharmaceutical drugs, medical devices or dietary supplements or any equipment or materials used to manufacture pharmaceutical drugs, medical devices or dietary supplements.
- b. Single-use plastic water bottles are not prohibited in cases of emergency or other Town situations where the Town Manager find that relying on single-use plastic water bottles is necessary to protect the public health, safety and welfare and no reasonable alternative would serve the same purpose, including lack of available potable water due to a natural disaster or disruption in the Town's water treatment system.
- c. Single-use plastic water bottles are not prohibited in the case of law enforcement, fire department or emergency medical services where individuals are responding in their official capacities to an emergency or first responder situations.

What are the penalties?

Penalties are tiered based on the number of violations within the same calendar year.

- a. 1st violation – written warning
- b. 2nd violation – up to a \$50 fine
- c. 3rd violation – up to a \$100 fine
- d. 4th or more – up to a \$300 fine for each subsequent violation within the same year

No more than one (1) penalty shall be imposed upon a Person and/or Business within a seven (7) day period.

BUSINESS IMPLEMENTATION

What materials are currently to be given out by request only?

- a. non-plastic cutlery, napkins
- b. any other items provided to a customer beyond prepared food if specifically requested when ordering.

What steps should businesses take to implement?

Step 1: Review the inventory of single-use plastics and Styrofoam take-out containers.

Step 2: Talk to suppliers and let them know which products need to be replaced with alternatives or eliminated. Request reusable or compostable take-out food containers.

Step 3: Install signage in a highly visible place to clearly communicate bag fee requirements, the condiments and cutlery request provision and more. The Town of Telluride will be providing signage templates for retailers to use.

Step 4: Train staff to ensure a proper understanding of the laws surrounding single-use plastics and how best to communicate with patrons.

What companies provide products in compliance?

- EcoEnclose (paper shopping bags)
- Uline (paper shopping bags)
- Uline (paper grocery bags)
- Duro Brown (paper grocery bags)
- EcoProducts (takeout food containers)
- World Centric



PLASTIC ALTERNATIVES

Plastic Product	Best Alternatives	Better Alternatives
Wrappers (candy, chips, etc.)	Bulk purchasing of food in reusable containers	N/A
Bottle Caps (Plastic)	Functional replacement with reusable bottles	“Connect the Cap” technical fix available
Beverage Bottles (Plastic)	Functional replacement with reusables	Paper boxes or aluminum cans
Bags (Plastic)	Functional replacement with reusable bags	Natural, bio-based shopping bags (paper)
Straws, Stirrers	Functional replacement with reusable straws/stirrers	Paper or wood straws/stirrers
Lids (Plastic)	Functional replacement with reusable cups	Plant-based, BPI-certified compostable lids
Utensils	Functional replacement with reusable utensils	Natural, bio-based, BPI-certified compostable utensils (bamboo/ wood)
Take Out/Away Containers (Foam)	Functional replacement with reusable take-out containers	Plant-based, BPI-certified compostable take-out containers
Take Out/Away Containers (Plastic)	Functional replacement with reusable containers	Plant-based, BPI-certified compostable take-out containers
Cups, Plates (Plastic)	Functional replacement with reusable cups	Plant-based, BPI-certified compostable cups
Cups, Plates (Foam)	Functional replacement with reusable cups	Plant-based, BPI-certified compostable cups

MINUTES
Town of Crested Butte
Regular Town Council Meeting
Monday, October 20, 2025

Mayor Billick called the meeting to order at 7:00PM.

Council Members Present: Mayor Ian Billick, John O’Neal, Anna Fenerty, Beth Goldstone, and Gabi Prochaska

Kent Cowherd (via Zoom) (for part of the meeting). Cowherd voted on all motions.

Staff Present: Town Attorney Karl Hanlon, Town Manager Dara MacDonald, Town Clerk Lynelle Stanford, and Community Development Director Mel Yemma

Interim Finance Director Rob Sweeney, Public Works Director Shea Earley, Parks, Recreation, Open Space and Trails Director Janna Hansen, Dannah Leeman Gore (via Zoom), Town Planner III Jessie Earley (via Zoom) (for part of the meeting)

APPROVAL OF AGENDA

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

CONSENT AGENDA

1) October 6, 2025 Regular Town Council Meeting Minutes.

Staff Contact: Deputy Town Clerk/Licensing Clerk Eric Treadwell

2) Kapushion Spehar Wetlands Funding Agreement with the Crested Butte Land Trust.

Staff Contact: Recreation, Trails, and Open Space Supervisor Joey Carpenter

3) Award of Professional Services Agreement to MIG, Inc. for the Town of Crested Butte Design Standards Update Project 2025.

Staff Contact: Community Development Director Mel Yemma

4) Resolution No. 29, Series 2025 - A Resolution of the Town Council of the Town of Crested Butte, Colorado, Authorizing the Town Manager to Execute All Documents Related to the Purchase of 828 Gothic Ave, #1A in Crested Butte.

Staff Contact: Housing Director Erin Ganser

5) Resolution No. 30, Series 2025 - A Resolution of the Crested Butte Town Council, Directing Town Code Enforcement Staff Not to Enforce Occupancy Limits in a Single-Family Dwelling Based on Familial Relationship.

Staff Contact: Community Development Director Mel Yemma

6) Resolution No. 31, Series 2025 - A Resolution of the Crested Butte Town Council Approving the Contract for Use of the Big Mine Ice Arena by Gunnison Valley Hockey Association for the 2025-2026 Winter Season.

Staff Contact: Parks, Recreation, Open Space, and Trails Director Janna Hansen

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

PUBLIC COMMENT

None

STAFF UPDATES

MacDonald added updates. MacDonald, Shea Earley, and Hansen answered questions.

LEGAL MATTERS

Hanlon updated.

PUBLIC HEARING

1) (Second Reading) Ordinance No. 11, Series 2025 - An Ordinance of the Crested Butte Town Council Approving the Lease of Property at 409 2nd Street to Six Points Evaluation and Training, Inc.

Staff Contact: Property Manager RaeMarie Barry

Billick opened the public hearing. There were no comments, and the public hearing was closed.

Fenerty moved and Prochaska seconded a motion to approve Ordinance No. 11, Series 2025. A roll call vote was taken with all voting, “Yes.” **Motion passed unanimously.**

NEW BUSINESS

1) Mt. Crested Butte Water and Sanitation’s Failure to Pay for Biosolids.

Staff Contact: Town Attorney Karl Hanlon, Town Manager Dara MacDonald, and Public Works Director Shea Earley

Hanlon outlined background regarding the agenda item. The plan moving forward is to enter Executive Session on November 3, 2025, and return to make a final determination.

2) Gunnison Valley Regional Housing Authority (GVRHA) Transition Discussion: Deed Restriction Administration and GreenDeed.

Staff Contact: Community Development Director Mel Yemma and Sustainability Coordinator Dannah Leeman

The placeholder figures listed under the Financial Impact section of the staff report have been retained. Staff will further evaluate options and return to Council with recommendations and potential agreements for consideration.

3) Discussion Regarding Increasing Costs of Private Health Insurance Premiums and the Impact and Role of Local Health System on Those Costs.

Staff Contact: Town Manager Dara MacDonald

Billick noted that Magner was travelling and absent from the meeting, and Cowherd, who was on Zoom, left the meeting.

Jason Amrich, Chief Executive Officer, of Gunnison Valley Health, was present at the meeting, spoke to Council, and fielded questions.

COUNCIL REPORTS AND COMMITTEE UPDATES

Fenerty updated and Billick elaborated regarding Mountain Express.

OTHER BUSINESS TO COME BEFORE THE COUNCIL

The Council discussed expanding access to housing at the Ruby and agreed to discuss an exemption for the real estate transfer tax (RETT).

DISCUSSION OF SCHEDULING FUTURE WORK SESSION TOPICS AND COUNCIL MEETING SCHEDULE

- Monday, November 3, 2025 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, November 17, 2025 - 6:00PM Work Session - 7:00PM Regular Council
- Monday, December 1, 2025 - 6:00PM Work Session - 7:00PM Regular Council

ADJOURNMENT

Mayor Billick adjourned the meeting at 9:23PM.

Ian Billick, Mayor

Lynelle Stanford, Town Clerk (SEAL)



Staff Report

November 3, 2025

To: Mayor and Town Council

From: Dara MacDonald, Town Manager
Rob Sweeney, Interim Finance and Administrative Services Director

Subject: Resolution 35, Series 2025: Amended Fund Balance Reserve Policy

Date: October 20, 2023

Summary:

The Town of Crested Butte (Town) has historically carried a fund balance reserve in its financials as a means to protect against future financial uncertainty. Staff seeks to amend the existing Fund Balance Reserve Policy (Policy) to codify levels of Fund Balance Reserve (Reserve) for each of the Town's Funds as well as define when and how a Reserve may be used in time of need.

Previous Council Action:

- Council established a goal in 2018 of maintaining operating reserves in the amount of 100% of annual operating expenses. The goal was established and maintained through the budget adoption process.
- February 10, April 7 and June 2, 2025: Fund Balance Reserves were discussed with Council at three, long-term financial planning work sessions. Council provided staff direction to recommend Reserve levels per Fund.
- August 5, 2025: Council adopted Resolution 19, Series 2025 Adopting the Fund Balance Reserve Policy
- October 6, 2026: Council provided staff direction to amend the Fund Balance Reserve Policy as defined in the staff report.

Background:

The Town historically carried a Reserve equal to 100% of operations and maintenance expense for each Fund. The Reserve was to protect against unforeseen financial conditions, such as reduction in revenues and uncontrollable cost increases. Staff identified that the Town's 100% Reserve level was an outlier when compared to other communities as well as to government best practices. The Town Council adopted a formal Policy at its August 5, 2025 meeting reducing the operating Reserve level by fund and adding a capital Reserve using the prior year's depreciation expense for capital-intensive funds.

While developing the 2026 budget utilizing the newly adopted policy, staff identified that the level of Reserve in certain funds was having a negative impact to spendable fund balance. The addition

of 100% of the prior year's depreciation expense increased the entire Reserve above historic values.

Discussion:

Staff believes the amended Policy better aligns with the overall financial objectives of the Town. The amended Policy defines sufficient Reserves by fund to cover unforeseen economic conditions. The amended Reserve values from the Policy are summarized in Table 1. These Reserves are in addition to any statutory (e.g., TABOR), regulatory or contractual (e.g., creditor required) Reserves.

Table 1 – Fund Balance Reserve Recommendations by Fund

Fund	Fund Balance Reserve Metric/Calculation
General	50% of the prior FY's operating expenses, including operational transfers
Capital	50% of the prior FY's operating expenses for Facilities Division, including transfers PLUS 50% of the annual depreciation expense
Open Space	50% of the prior FY's operating expenses
Parks, Rec & Trails	50% of the prior FY's operating expenses
Conservation Trust / Transit and Mobility	No Fund Balance Reserve Requirement for either Fund
Streets and Alleys	25% of the prior FY's operating expenses
Affordable Housing	25% of the prior FY's operating expenses PLUS 50% of the annual depreciation expense
Utility Enterprise	25% of the prior FY's operating expenses PLUS 50% of the annual depreciation expense

The Reserve levels above allow for available Fund Balance to be used on capital acquisition/replacement or to allow the Fund Balance to grow to align with multi-year capital projects (e.g., Street and Alley projects). Staff will identify the required and Council-adopted Reserves separately during budget adoption. Staff will continue to monitor Reserve levels to determine if future changes are recommended to protect against negative financial conditions and to align with Council priorities.

Financial Impact:

The Policy has a positive impact to the Town's financial stewardship of public funds.

Legal Review:

The Town Attorney reviewed the draft Resolution and approved it as to form.

Recommendation:

Staff recommends approval of Resolution 35, Series 2025, Adopting the amended Fund Balance Reserve Policy.

Attachments:

Resolution 35, Series 2025
Amended Fund Balance Reserve Policy

**RESOLUTION NO. 35
SERIES 2025**

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL
AMENDING THE FUND BALANCE RESERVE POLICY, EFFECTIVE
NOVEMBER 3, 2025.**

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

WHEREAS, the Town recognizes and generally follows guidance from the Government Finance Officers Association regarding fund balance reserves;

WHEREAS, the Town of Crested Butte, Colorado Town Council (the **“Council”**) has previously directed Town staff to retain certain values of a fund balance in reserve for some future purpose; and

WHEREAS, the Council approved Resolution No. 19, Series 2025 on August 5, 2025 creating a “Fund Balance Reserve Policy” (the **“Policy”**); and

WHEREAS, the Council has agreed to amend the Policy and revoking all prior directives to staff related to a fund balance reserve requirements.

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

Section 1. The Town Council hereby finds that approving the Policy, attached hereto as **Exhibit “A.”** demonstrates the Town’s ongoing dedication to being good stewards of public funds and continues its commitment to sound fiscal management.

Section 2. The Council directs Town staff to prepare specific reserves by fund during the annual budget cycle, as defined by the Policy.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS 3RD DAY OF NOVEMBER 2025.

TOWN OF CRESTED BUTTE, COLORADO

Ian Billick, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk

EXHIBIT “A”**Fund Balance Reserve Policy**

[attach approved Policy here]



FUND BALANCE RESERVE POLICY

Background

The Town of Crested Butte uses an accounting structure consisting of nine funds for different aspects of its operations, each with varying needs and risks that influence the amount of fund balance needed for responsible fiscal management. The purpose of this Policy is to define the fund balance reserve level to be held in each fund. Adequate reserve levels are a necessary component of the Town's overall financial management strategy and a key indicator of the Town's financial health. It is essential that governments have a level of savings sufficient for operating cash flow, to provide a backup for revenue shortfalls, to mitigate against uncontrollable costs and a variety of other current and future risks to help ensure stable rates for taxpayers and ratepayers. Fund balance levels are a crucial consideration in long-term financial planning.

This Policy also recognizes that, while positive fund balances provide the Town Council with the ability to respond to and safeguard from uncertainty and risk, excessive fund balances could be used for additional services, accelerate capital replacement and improvement or even result in a reduction of taxes or fees. The Government Finance Officers Association (GFOA) recommends the establishment of a formal policy on the level of fund balance that should be maintained in the General Fund and encourages the adoption of similar policies for all funds. Specifically, the GFOA recommends 2 months of operating expenses as a fund balance reserve for the General Fund and 3 months operating expenses as a fund balance reserve in the Enterprise Fund.

Fund Balance Reserve

The terms 'fund balance' and 'fund balance reserve' are not interchangeable. A fund balance is the net result of all revenues less all expenses since the establishment of the fund. A fund balance reserve is the portion of a fund balance to either not be spent or held for some future purpose.

Crested Butte elects to establish a Fund Balance Reserve as a strategic portion of each fund's fund balance to mitigate future economic uncertainty. The Fund Balance Reserve by Fund shall be clearly identified in the annual budget adoption process and will not be included as an expense line item in the annual budget. Any use of the Fund Balance Reserve during a fiscal year after budget adoption shall require the Town Council's approval of a formal budget adjustment/amendment. The Fund Balance Reserve for each fund may change annually based upon Town Council approval. The Fund Balance Reserve shall be in addition to any statutory (e.g., TABOR), regulatory and/or contractual reserve requirement within a Fund.

Differentiation of Fund Balance Reserves

Crested Butte uses sound judgement in defining individual Fund Balance Reserves for each Fund. A single Fund Balance Reserve across all funds does not take into account the operational and/or capital nature of the Fund nor its revenue volatility. Operating funds are used to pay for daily operations such as Marshals' service, recreation classes and delivery of potable water. Capital funds are used to pay for major investments, such as facility restoration, vehicle replacements and treatment plant construction. These two types of expense categories require vastly different reserve requirements. Additionally, general sales tax revenue economics differ greatly from property tax and/or utility billing revenue streams. Given these factors, Crested Butte chooses to differentiate Fund Balance Reserve requirements by Fund.

In general, Crested Butte elects to maintain 50% of the prior fiscal year's annual operating expenses (6 months), including reoccurring operating transfers and debt service, as a minimum Fund Balance Reserve in each Fund. In addition, the Town generally seeks to maintain 50% of the prior year's depreciation of capital assets for capital-intensive funds.

Fund Balance Reserve Requirements, by Fund

General Fund. The General Fund shall have a Fund Balance Reserve equal to 50% of the prior fiscal year's annual operating expenses, including reoccurring operating transfers.

Capital Fund. The Capital Fund shall have a Fund Balance Reserve equal to 50% of the prior fiscal year's annual operating expenses for the Facilities Division, including reoccurring operating transfers, plus 50% of the amount of annual depreciation booked in the Fund for the prior fiscal year. This level of Fund Balance Reserve allows the remaining fund balance to be available for periodic large capital projects, as approved by the Council during budget adoption.

Open Space Fund. The Open Space Fund shall have a Fund Balance Reserve equal to 50% of the prior fiscal year's annual operating expenses. This level of Fund Balance Reserve allows the remaining fund balance to be available for land and/or easement acquisitions when they arise and are approved by the Council.

Parks, Recreation & Trails Fund. The Parks, Recreation & Trails Fund shall have a Fund Balance Reserve equal to 50% of the prior fiscal year's annual operating expenses.

Conservation Trust Fund. The Conservation Trust Fund shall not have a Fund Balance Reserve, however, the Town will grow the necessary fund balance in order to fund future projects.

Street and Alley Fund. The Street and Alley Fund shall have a Fund Balance Reserve equal to 25% of the prior fiscal year's annual operating expenses. The Street and Alleys Fund is primarily funded by property taxes, which has a low volatility in revenue received year over year. This low volatility allows for a reduced Fund Balance Reserve requirement to meet ongoing operational needs. Additionally, this Fund is intended to grow in order to meet funding requirements of the 5-year major street improvement cycle.

Affordable Housing Fund. The Affordable Housing Fund shall have a Fund Balance Reserve equal to 25% of the prior fiscal year's annual operating expenses (including debt service) plus

50% of the annual depreciation expense booked into the Fund. Rental revenue makes up approximately 30% of the Fund's revenues, which is less volatile than vacation rental tax. This low volatility allows for a reduced Fund Balance Reserve requirement.

Transit and Mobility Fund. The Transit and Mobility Fund shall not have a Fund Balance Reserve since there are minimal discretionary expenses aside from the contractual requirement with Mountain Express, which is conditioned to revenues received.

Utility Enterprise Fund. The Utility Enterprise Fund shall have a Fund Balance Reserve equal to 25% of the prior fiscal year's annual operating expenses (including debt service), plus 50% of the annual depreciation expense booked in this Fund for the prior fiscal year. This Reserve is in addition to the necessary 3-month operations and maintenance reserve for Water and Wastewater required by the Town's debt issuers.

Allowable Use of Fund Balance and Fund Balance Reserves

The Town Council has the ultimate decision in establishing Fund Balance Reserve requirements. From a Policy perspective, the Town Manager will provide the Town Council with an annual recommendation as to the Fund Balance Reserve requirements, by Fund. The Town Manager will also recommend to the Town Council potential uses of available fund balance above the Fund Balance Reserve and any other statutory, regulatory and/or contractual reserve requirements.

As described in the introduction of this policy, Fund Balance Reserves are established for a variety of reasons as a safeguard from certain types of financial risks and to provide stability for our constituents. Therefore, the occurrence of one or more of the factors from which the Fund Balance Reserves are intended to insulate the Town would justify their use. Fund Balance Reserves should not be used to fund normal operations.

Unrestricted, Fund Balance Reserves could be used for operating needs should one or more of the situations described in this policy occur:

- Unexpected revenue shortfall
- One-time expenditures outside the scope of normal on-going operations
- Unusual operating cash flow needs, such as pending collection of a large grant receivable (ie. timing difference between accrual based and cash-based accounting)

The Fund Balance Reserve for any Fund may be drawn upon on recommendation of Staff with Council approval to compensate for an expected shortfall. A minimum Fund Balance Reserve of twenty five percent (25%) of annual appropriated expenditures must remain at all times where a Fund Balance Reserve is required. Staff's recommendation to draw upon the Fund Balance Reserve must include a replenishment schedule to begin within twelve months of the draw and result in full replenishment of the reserve requirement within thirty-six months of the draw. Staff shall review all planned expenditures to identify potential cost savings and purchases/projects that can be deferred without serious adverse implications prior to recommending use of a Fund's Fund Balance Reserve.

Replenishment

Should a Fund Balance Reserve balance fall below the required level, the following guidance shall be followed to replenish the balance. As a financial management priority, it shall be the Town's intent to replenish fund balances equal to or greater than the Fund Balance Reserve as soon as economic conditions allow, generally within one to three years.

Any non-recurring revenues or budget surpluses may be used to replenish Fund Balance Reserves. In addition, operating expenditures should be controlled and capital projects may need to be deferred to replenish Fund Balance Reserves.

Advisory Nature of Policy

The criteria established within this policy are advisory only. Nothing shall affect the authority and duty of the Town Manager with respect to budget recommendations. Further, nothing therein shall be construed to limit or modify the authority and duty of the Town Council to approve annual budgets in its sole and absolute discretion in future fiscal years.

Approvals:

Date	Name	Resolution #
8/5/2025	Town Council	2025-19
11/3/2025	Town Council	2025-35

Revision History:

Version	Date Revised	Reason for Change
2	11/3/2025	Update reserve percentages by Fund



Staff Report

November 3, 2025

To: Mayor and Town Council

Prepared By: Dara MacDonald, Town Manager

Subject: Resolution 2025-36, A resolution of the Town Council of the Town of Crested Butte, Colorado approving the amended and restated Gunnison Valley Transportation Authority Intergovernmental Agreement.

Summary: Attached for consideration of approval is an amended and restated IGA among all of the entities involved with the Gunnison Valley RTA. The amendments largely seek to align the governing document with current practices.

Previous Council Action: Ian Billick and Anna Fenerty serve as Council representatives to the GVRTA Board. The existing IGA dates to the formation of the GVRTA in 2002, following efforts going back to 1998.

Background:

Major changes to the IGA include:

- Changing the document from a formation document to an ongoing one
- Removing alternate directors
- Allowing compensation for directors
- Allowing decisions by majority of quorum for most items
- Removing the requirement for a citizens' advisory committee, while still allowing for one
- Allowing the treasurer to delegate responsibilities
- Updating sales tax rates and allowing for future funding sources
- Making the document gender-neutral
- Updating boundaries and ballot questions

Discussion:

These changes have been discussed by the RTA staff and Board over the course of several months. All of the parties to the IGA have had two rounds of review and comment opportunities. All comments from Town staff have been incorporated into the document.

Climate Impact:

None.

Financial Impact:

None

Legal Review:

The town Attorney has had opportunity to review the document.

Recommendation:

Staff recommends approval of the amended & restated IGA.

Proposed Motion:

A Council member should make a “motion to approve Resolution 2025-36” followed by a second and roll call vote, as part of the Consent Agenda.

RESOLUTION 2025-36

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO APPROVING THE AMENDED AND RESTATED GUNNISON VALLEY TRANSPORTATION AUTHORITY INTERGOVERNMENTAL AGREEMENT.

WHEREAS, pursuant to the Colorado Constitution, Article XIV, Section 18(2.a.) and C.R.S.29-1-201, et seq., the State of Colorado and any of its political subdivisions may cooperate or contract with one another to provide any function, service or facility lawfully authorized to each of the cooperating or contracting units, provided that such cooperation or contracts are authorized by each Party thereto with the approval of its legislative body; and

WHEREAS, the Town of Crested Butte (the “Town”), the Town of Mt. Crested Butte, City of Gunnison, and the Board of County Commissioners of Gunnison County, (collectively, the “Parties”) have been cooperating under an Intergovernmental Agreement (“IGA” or “Agreement”) since the Gunnison Valley Transportation Authority (the “Authority”) was formed in 2002; and

WHEREAS, the Parties wish to Amend and Restate the IGA to update the operational provisions of the Agreement and remove organizational provisions that predate the formation of the Authority; and

WHEREAS, the Town Council finds it is in the best interest of the Town to enter into the Amended and Restated IGA attached hereto.

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

Section 1. The above recitals are hereby incorporated as findings by the Town Council of the Town of Crested Butte, Colorado.

Section 2. The Town Council of Town of Crested Butte hereby approves the attached IGA and authorizes the Mayor to execute the IGA on behalf of the Town.

INTRODUCED, READ, AND PASSED THIS 3RD DAY OF NOVEMBER 2025.

TOWN OF CRESTED BUTTE, COLORADO

Ian Billick, Mayor

ATTEST:

Lynelle Stanford, Town Clerk

**AMENDED AND RESTATED
GUNNISON VALLEY TRANSPORTATION AUTHORITY
INTERGOVERNMENTAL AGREEMENT**

by and among

CITY OF GUNNISON, COLORADO

TOWN OF CRESTED BUTTE, COLORADO

TOWN OF MT. CRESTED BUTTE, COLORADO

and

GUNNISON COUNTY, COLORADO

Dated as of _____ 2025

providing for the creation of

**the “Gunnison Valley Transportation Authority” as a Rural Transportation
Authority pursuant to the Colorado Rural Transportation Authority Law,
Title 43, Article 4, Part 6, Colorado Revised Statutes, as amended.**

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AMENDED AND RESTATED

**GUNNISON VALLEY TRANSPORTATION AUTHORITY
INTERGOVERNMENTAL AGREEMENT**

THIS AMENDED AND RESTATED GUNNISON VALLEY TRANSPORTATION AUTHORITY INTERGOVERNMENTAL AGREEMENT (this “Agreement”) is entered into as of _____ 2025 by and among **CITY OF GUNNISON, COLORADO; TOWN OF MT. CRESTED BUTTE, COLORADO; TOWN OF CRESTED BUTTE, COLORADO;** and **THE BOARD OF COUNTY COMMISSIONERS OF GUNNISON COUNTY, COLORADO** (“Member Jurisdictions” or “Members”).

RECITALS

WHEREAS, this Amended and Restated Agreement supersedes and replaces in its entirety the Agreement dated August 20, 2002; and

WHEREAS, the Gunnison Valley Transportation Authority (“Authority”) has been in existence and operating since November, 2002, following passage of the ballot issue which created the Authority; and

WHEREAS, the Authority has passed two additional ballot issues since its inception. Copies of all ballot issues passed to date are attached hereto as EXHIBIT A; and

The purpose of this Amendment and Restatement of the Agreement is to update the operational provisions of the Agreement and remove initial organizational provisions which pre-date the formation of the Authority.

AGREEMENT

NOW, THEREFORE, for and in consideration of the mutual covenants set forth below, the Member Jurisdictions hereby agree as follows:

ARTICLE I

DEFINITIONS

Section 1.01. Definitions from the Act. The following terms shall, when capitalized, have the meanings assigned to them in section 602 of the Act: “Bond,” “Combination,” “Construct,” “Construction,” “County,” “Grant,” “Municipality,” “Operations and Maintenance Expenses,” “Person,” “Revenues,” “Rural Transportation Activity Enterprise,” “Rural Transportation System” and “State.”

Section 1.02. Other Definitions. The following terms shall, when capitalized, have the following meanings:

“Act” is defined as title 43, article 4, part 6, Colorado Revised Statutes, as amended

“*Advisory Committee*” means two or more persons appointed by the Board pursuant to Article IV hereof for the purpose of providing advice to the Board and includes the Citizen Advisory Committee.

“*Agreement*” means this Amended and Restated Gunnison Valley Transportation Authority Intergovernmental Agreement, as amended from time to time in accordance with the terms hereof.

“*Authority*” means the Gunnison Valley Transportation Authority, a separate political subdivision of and body corporate of the State established pursuant to this Agreement as a rural transportation authority under the Act and as a separate legal entity under the Intergovernmental Relations Statute.

“*Authority Sales Tax*” means a sales and use tax levied by the Authority in all or any designated portion of the Members in accordance with section 6.05(1)(j) of the Act.

“Authorized Transportation Projects” means the Rural Transportation Systems described in Section 2.02 hereof, as such term may be amended from time-to-time in accordance with Article XI hereof.

“Board” means the Board of Directors of the Authority.

“Boundaries” means the boundaries of the Authority determined in accordance with EXHIBIT B hereto, as such Exhibit and term may be amended from time-to-time in accordance with Article XI hereof.

“Citizen Advisory Committee” means the special Advisory Committee described as such in Article IV hereof.

“Director” means any person appointed as a Director pursuant to Section 3.02 hereof.

“Division of Local Government” means the Division of Local Government in the State Department of Local Affairs.

“Governing Body” means, when used with respect to a Member, the city council, town council, board of commissioners or other legislative body, as appropriate, of such Member.

“Initial Authority Sales Tax” means the Authority Sales Tax described in Section 7.01(a) hereof.

“Member” means (a) those Member Jurisdictions set forth in the first paragraph of this Agreement and (b) the State or any Municipality or County that becomes a member of the Authority pursuant to Section 8.01 hereof.

“Officer” means the Chair, Vice Chair, Secretary, Treasurer or Executive Director of the Authority, and any subordinate officer or agent appointed and designated as an officer of the Authority by the Board.

“Regional Transit Services” means the transit services described in Section 6.02(a) of this Agreement.

ARTICLE II

ESTABLISHMENT OF THE AUTHORITY AND PURPOSE

Section 2.01. Establishment. The Authority has been established as a separate political subdivision and body corporate of the State pursuant to the Act.

The Director of the Division of Local Government has issued a certificate pursuant to section 603(1) of the Act stating that the Authority has been duly organized according to the laws of the State.

Section 2.02. Purpose. The purpose of the Authority is to finance, construct, operate and maintain an efficient, sustainable and regional multi-modal transportation system at any location

or locations within or without the Boundaries of the Authority, subject to compliance with the Act.

Section 2.03. Boundaries. The Boundaries of the Authority are set forth in EXHIBIT B hereto. Any territory included in the Boundaries of the Authority because the territory is included in the boundaries of a Municipality shall automatically be amended to include any territory annexed to the Municipality.

ARTICLE III

BOARD OF DIRECTORS

Section 3.01. Establishment and Powers. The Authority shall be governed by a Board of Directors as described in this Article. The Board shall exercise and perform all powers, privileges and duties vested in or imposed on the Authority. Subject to the provisions of this Agreement, the Board may delegate any of its powers to any Director, Officer, employee or agent of the Authority.

Section 3.02. Directors. The Board shall be composed of two Directors appointed by each Member.

Section 3.03. Appointment of Directors. As required by section 603(2)(b)(I) of the Act, each Director appointed by a Member shall both be elected members of the Governing Body of such Member and shall be appointed as a Director by the Governing Body of such Member.

Section 3.04. Terms of Office. The term of office of each Director shall commence with the first meeting of the Board following their appointment and shall continue until (a) the date on which a successor is duly appointed or (b) the date on which they cease to be a member of the Governing Body of the appointing Member.

Section 3.05. Resignation and Removal. Any Director (a) may resign at any time, effective upon receipt by the Secretary or the Chair of written notice signed by the person who is resigning; and (b) may be removed at any time by the Governing Body of the Member that appointed them, effective upon receipt by the Secretary or the Chair of written notice signed by the Governing Body of the appointing Member.

Section 3.06. Vacancies. Vacancies in the office of any Director shall be filled in the same manner in which the vacant office was originally filled pursuant to Section 3.03 hereof.

Section 3.07. Compensation. Directors may serve with or without compensation, and may be reimbursed for expenses incurred in serving in such capacities upon such terms and pursuant to such procedures as may be established by the Board.

Section 3.08. Resolutions and Voting. All actions of the Board shall be by motion or by resolution, which may be written or oral. Except as otherwise provided in Section 3.09 hereof, motions and resolutions of the Board shall be adopted upon the affirmative vote at a meeting open to the public of at least a majority of a quorum of the Directors present at a meeting at which a quorum exists and then in office who are eligible to vote thereon. The Authority shall provide at

least 48 hours' written notice of meetings to each Director and to the Governing Body of each Member. Notwithstanding any other provision hereof, a Director shall disqualify themselves from voting on any issue with respect to which they have a conflict of interest, unless they have disclosed such conflict of interest in compliance with sections 18-8-308 and 24-18-101 et seq., Colorado Revised Statutes, as amended.

Section 3.09. Special Rules Regarding Adoption of the Authority's Annual Budget. Notwithstanding Section 3.08 hereof, if the Board fails to approve the Authority's annual budget by resolution adopted in accordance with Section 3.08 hereof by the end of the immediately preceding fiscal year of the Authority or any earlier date required by State law, until an annual budget is so adopted, the Authority's budget for such year shall be the prior year's budget, with adjustments approved by a majority of the Directors then in office who are eligible to vote thereon that, in the aggregate, do not exceed the sum of "inflation" and the Authority's "local growth" as determined in accordance with Article X, Section 20(2)(f) and (g) of the Colorado Constitution. The procedures set forth in this Section may be modified by bylaws or rules adopted in accordance with Section 3.11 hereof.

Section 3.10. Powers of the Board. The Board shall, subject to the limitations set forth herein, have all powers that may be exercised by the board of directors of a rural transportation authority pursuant to the Act, including, but not limited to, the powers conferred by section 604(3) of the Act.

Section 3.11. Bylaws and Rules. The Board, acting by resolution adopted as provided in Section 3.08 hereof, shall adopt bylaws or rules governing the activities of the Authority and the Board, including, but not limited to, bylaws or rules governing the conduct of Board meetings, voting procedures, the type of resolutions that must be in writing and procedures for the resolution of issues on which a majority cannot be obtained in accordance with Section 3.08 hereof.

ARTICLE IV

ADVISORY COMMITTEES

Section 4.01. The Board may appoint and maintain a Citizen Advisory Committee to advise the Board with respect to policy and service matters. The Board may also appoint other advisory committees to advise the Board. The members of the Citizen Advisory Committee shall not be Directors or Officers of the Authority. The members of advisory committees other than the Citizen Advisory Committee may include Directors and Officers of the Authority. Advisory committees shall not be authorized to exercise any power of the Board.

ARTICLE V

OFFICERS

Section 5.01. Generally. The Board shall appoint a Chair, a Vice Chair, a Secretary, a Treasurer and an Executive Director. The Board also may appoint one or more subordinate officers and agents, each of whom shall hold their office or agency for such term and shall have

such authority, powers and duties as shall be determined from time to time by the Board. The Chair and the Vice Chair shall be Directors. Other Officers may, but need not, be Directors. Any two or more of such offices may be held by the same person, except that the offices of Chair and Secretary may not be held by the same person and the person serving as Executive Director may not hold any other of such offices. All Officers of the Authority shall be persons of the age of 18 years or older and shall meet the other qualifications, if any, stated for office elsewhere in this Article.

Section 5.02. Chair. The Chair shall have the power to call meetings of the Board; the power to execute, deliver, acknowledge, file and record on behalf of the Authority such documents as may be required by this Agreement, the Act or other applicable law; and such other powers as may be prescribed from time to time by the Board. The Chair may execute and deliver contracts, deeds and other instruments and agreements on behalf of the Authority as are necessary or appropriate in the ordinary course of its activities or as are duly authorized or approved by the Board. The Chair shall have such additional authority, powers and duties as are appropriate and customary for the office of the chair of the board of directors of entities such as the Authority, and as the Board may otherwise prescribe.

Section 5.03. Vice Chair. The Vice Chair shall be the Officer next in seniority after the Chair and, upon the death, absence or disability of the Chair, shall have the authority, powers and duties of the Chair. The Vice Chair shall have such additional authority, powers and duties as are prescribed by the Board. If neither the Chair nor Vice Chair are present at a meeting of the Board where a quorum is present, the Board Members present may appoint another Director to act as Chair for that meeting only.

Section 5.04. Secretary. The Secretary shall give, or cause to be given, notice of all meetings (including special meetings) of the Board, keep written minutes of such meetings, have charge of the Authority's seal, be responsible for the maintenance of all records and files and the preparation and filing of reports to governmental agencies (other than tax returns), have authority to impress or affix the Authority's seal to any instrument requiring it (and, when so impressed or affixed, it may be attested by his or her signature), and have such other authority, powers and duties as are appropriate and customary for the office of Secretary of entities such as the Authority, and as the Board may otherwise prescribe. If a Treasurer has not been appointed, the Secretary shall also serve as Treasurer and may use the title of Treasurer in performing the functions of Treasurer.

Section 5.05. Treasurer. The Treasurer shall, subject to rules and procedures established by the Board, be responsible for the custody of the funds and all stocks, bonds and other securities owned by the Authority and shall be responsible for the preparation and filing of all tax returns, if any, required to be filed by the Authority. The Treasurer shall receive all moneys paid to the Authority and, subject to any limits imposed by the Board or the Chair, shall have authority to give receipts and vouchers, to sign and endorse checks and warrants in the Authority's name and on the Authority's behalf, and to give full discharge for the same. The Treasurer shall also have charge of disbursement of the funds of the Authority, shall keep full and accurate records of the receipts and disbursements, and shall deposit all moneys and other valuables in such depositories as shall be designated by the Board. The Treasurer shall deposit and invest all funds of the Authority in accordance with this Agreement and laws of the State applying to the deposit and

investment of funds of rural transportation authorities formed under the Act. The Treasurer shall have such additional authority, powers and duties as are appropriate and customary for the office of Treasurer of entities such as the Authority, and as the Board may otherwise prescribe. If a Treasurer has not been appointed, the Secretary shall also serve as Treasurer and may use the title of Treasurer in performing the functions of Treasurer.

The Treasurer may delegate any of the above duties to a fiscal agent or other appropriate entity or person as approved by the Directors.

Section 5.06. Executive Director. The Executive Director shall be the chief executive officer of the Authority, shall supervise the activities of the Authority, shall see that all policies, directions and orders of the Board are carried out and shall, under the supervision of the Board, have such other authority, powers or duties as may be prescribed by the Board.

Section 5.07. Resignation and Removal. Any Officer may resign at any time effective upon receipt by the Secretary or the Chair of written notice signed by the person who is resigning, and may be removed at any time by the Board.

Section 5.08. Changes to Authority, Powers and Duties. Notwithstanding any other provision of this Article, the Board at any time may expand, limit or modify the authority, powers and duties of any Officer.

Section 5.09. Vacancies. Vacancies in the office of any Officer shall be filled in the same manner in which such office was originally filled.

Section 5.10. Compensation. The Authority may compensate Officers for services performed, and may reimburse them for expenses incurred, in serving in such capacities upon such terms and pursuant to such procedures as may be established by the Board.

ARTICLE VI

POWERS OF THE AUTHORITY

Section 6.01. General Grant of Powers. The Authority shall have all the powers granted to it by the Act.

Section 6.02. Specific Responsibilities. In addition to the general powers described in Section 6.01 hereof, the Authority shall have the responsibilities described in this Section and shall have all powers necessary or convenient to carry out such responsibilities, subject to the availability of funds and, to the extent required by law, annual appropriation of funds by the Board. The description of specific responsibilities and powers in this Section shall not, however, limit the general powers of the Authority described in Section 6.01 hereof.

(a) **Regional Transit Services.** The Authority shall use reasonable efforts 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. Additional transit services may be planned for and implemented as determined by the Board.

(b) **Contract Air Services.** The Authority may enter into contracts with commercial air carriers for the provision of air services in the manner and subject to the terms of such contracts.

(c) **Contract Transit Services.** The Authority may enter into contracts with any Member or other Person for the provision of transit services in the manner and subject to the terms of such contracts.

(d) **Regional Transportation Planning.** The Authority shall provide regional transportation planning services needed to plan and direct the Authorized Transportation Projects, pursue federal funding and coordinate overall transportation policy within the area in which it provides Regional Transit Services. Regional transportation planning shall, as determined by the Board, include short range service planning as well as long range planning, corridor investment studies and related environmental impact analysis.

(e) **Funding for Construction and Maintenance of Regional Trails.** The Authority shall provide funding for the construction of regional public trails in cooperation with Members, or other Persons.

(f) **Local Service.** The Authority may fund Authorized Transportation Projects that serve the residents and businesses of a Member (as distinguished from regional services) but, except as otherwise specifically provided herein, only pursuant to an agreement pursuant to which such Member pays the Authority for the services provided on the same fully allocated cost basis used to determine costs of Authority services throughout the Authority's service area.

Section 6.03. Limitations on Powers of the Authority. Notwithstanding Sections 6.01 and 6.02 hereof, the powers of the Authority shall be limited as follows:

(a) the Authority may only finance, construct, operate and maintain Authorized Transportation Projects;

(b) Advisory Committees may only be appointed and may only exercise the powers as provided in Article IV hereof;

(c) no action to establish or increase a tax or to create a multiple fiscal year debt or other financial obligation that is subject to section 20(4)(b) of article X of the State Constitution shall take effect unless first submitted to a vote in accordance with section 612 of the Act, except for Rural Transportation Enterprises where voter approval is not required;

(d) the Board shall deliver notice of any proposal to establish, increase or decrease any tax to any County or Municipality where the proposed tax or fee would be imposed in accordance with section 613 of the Act; and

(e) a notice of the imposition of or any increase in any fee or tax or the issuance of Bonds shall be sent to the Division of Local Government and shall be filed with the

State Auditor and the State Transportation Commission in accordance with section 614 of the Act.

ARTICLE VII

FUNDING THE AUTHORITY

Section 7.01. Baseline Funding. The baseline funding of the Authority shall be provided from the following sources:

(a) **Authority Sales Tax.** The Authority Sales Tax is imposed at the following rates in the following areas within the Boundaries of the Authority:

- (i) 1% in the City of Gunnison;
- (ii) 1% in the Town of Crested Butte;
- (iii) 1% in the Town Mt. Crested Butte.; and
- (iv) 1% in Unincorporated Gunnison County.

Section 7.02. Additional Authority Sales and or Property Taxes. The Authority may levy Authority Sales Taxes and/or Property Taxes in addition to the Initial Authority Sales Tax upon compliance with the provisions of the Act, including the approval by the electors residing throughout the area in which such taxes are to be levied as required by Section 6.03(c) hereof and section 612 of the Act. Any such additional Authority Sales Taxes and/or Property Taxes may, as permitted by the Act, be levied in all or any designated portion of the Members and at the same or different rates in different designated portions of the Members.

At the request of a Member and upon compliance with the provisions of the Act, including approval by the electors residing within the area in which such taxes are to be levied as required by Section 6.03(c) hereof and section 612 of the Act, and approval of the Board, the Authority shall levy an additional Authority Sales Tax and/or Property Taxes at the rate (up to the limits of the Act) and in all or any designated portion of the Member specified by such Member for the purpose of funding Authorized Transportation Projects specified by such Member that serve the residents and businesses of such Member or the residents and businesses of the Authority.

Section 7.03. Discretionary Member Contributions. A Member may, at its sole discretion, offer to make cash contributions to the Authority, provide in-kind services to the Authority or pay costs that otherwise would have been paid by the Authority (referred to as a “Discretionary Member Contribution”). If a Member offers to make a Discretionary Member Contribution, the Authority will, subject to Board approval on a case-by-case basis, make a good faith effort to provide additional transportation services within the boundaries of such Member with a value, or grant such Member a credit against other contributions or contract service payments to the Authority by or on behalf of such Member, in an amount equal to the Discretionary Member Contribution.

Section 7.04. Mitigation of Development Impacts. The Members acknowledge that development occurring within their jurisdictions will, in most cases, have an impact upon local and regional traffic congestion and that, moreover, transit service is one means for mitigating such impacts. Accordingly, Members may evaluate and may choose to mitigate the traffic impacts of new development within their jurisdictions and/or specifically mitigate impacts upon regional transit services. Such mitigation for regional transit service shall be determined using a consistent methodology based on the rational nexus between development impacts and transportation services. Members shall have sole discretion regarding how such mitigation is implemented through such means as ordinance-based transit impact fees, conditions of approval imposed upon individual development projects, or other mechanisms. To the extent permitted by law, funds derived from such mitigation may be remitted to the Authority to offset capital costs and outlays associated with providing regional transit services to the Member.

Section 7.05. Pursuit of Grants. The Authority shall actively pursue federal, State and other grants to support its activities, including grants for offsetting operating and capital costs, long range planning and environmental review, and major capital improvements. The Authority shall also cooperate and assist Members in their pursuit of federal and State grants for transportation projects.

Section 7.06. Capital Projects and Bonds. The Authority may fund capital projects by the issuance of Authority Bonds if voter approval is obtained for the issuance of such Bonds as required by Section 6.03(c) hereof except for Rural Transportation Enterprises where voter approval is not required and section 612 of the Act; through lease-purchase agreements or other arrangements permitted by, and subject to compliance with the applicable provisions of, State and federal law; or through one or more agreements with one or more Members.

Section 7.07. No Implied Limits on Powers. Except as otherwise specifically provided, no provision of this Article shall limit the Authority's powers under the Act.

ARTICLE VIII

MEMBERS

Members. The Members of the Authority are those Member Jurisdictions set forth in the first paragraph of this Agreement.

Section 8.01. Additional Members. The State, acting through the State Transportation Commission, or any County or Municipality or portion thereof which is not a Member of the Authority, may become a Member (for purposes of this Section, a "new Member") effective upon (a) the adoption of a resolution of the Board in accordance with Section 3.08 hereof, the effectiveness of which may be conditioned upon compliance by such new Member with any conditions which the Board, in its sole discretion, sees fit to impose; (b) such new Member's (i) compliance with all conditions to its admission as a Member imposed by the Board, (ii) compliance with all conditions to its entering into this Agreement or admission as a Member imposed under the Act and the Intergovernmental Relations Statute and (iii) adoption and execution of this Agreement in accordance with applicable law; (c) unless the new Member is the State, approval of such new Member's participation in the Authority by the electors residing

within the territory of the new Member that is to be included in the Boundaries of the Authority; and (d) compliance with any other conditions to the admission of such new Member.

ARTICLE IX

TERM AND DISTRIBUTION OF ASSETS UPON TERMINATION

Section 9.01. Effective Date. The term of this Agreement began when all the conditions to the establishment of the Authority were satisfied, and shall continue indefinitely.

Section 9.02. Termination. The term of this Agreement shall end and the Authority shall hereby be dissolved upon the vote of two-thirds of all Directors in a meeting of the Board;; provided, however, that this Agreement may not be terminated so long as the Authority has any Bonds outstanding.

Section 9.03. Distribution of Assets Upon Termination. Upon termination of this Agreement pursuant to Section 9.02 hereof, after payment of all Bonds and other obligations of the Authority, the net assets of the Authority shall be distributed to the parties who are Members at such time in proportion to the sum of (a) the amount of cash and the value of property and services contributed by them to the Authority pursuant to Article VII and VIII hereof minus the amount of cash and the value of property previously distributed to them by the Authority and (b) the amount of Authority taxes or other charges (other than fares) paid by their residents to the Authority pursuant to the Authority's exercise of the powers granted to it pursuant to the Act, with taxes or other charges paid by residents of areas of Counties which are also located within a Municipality allocated 100% to the Municipality for such purposes.

ARTICLE X

DEFENSE OF DIRECTORS, OFFICERS, MEMBERS OF ADVISORY COMMITTEES AND EMPLOYEES

Section 10.01. The Authority shall insure and defend each Director, Officer, member of an advisory committee and employee of the Authority in connection with any claim or actual or threatened suit, action or proceeding (civil, criminal or other, including appeals), in which they may be involved in their official capacity by reason of being or having been a Director, Officer, member of a committee or employee of the Authority, or by reason of any action or omission by them in such capacity. The Authority shall insure and defend each Director, Officer, member of a committee and employee of the Authority against all liability, costs and expenses arising from any such claim, suit or action, except any liability arising from criminal offenses or willful misconduct or gross negligence. The Authority's obligations pursuant to this Article shall be limited to funds of the Authority available for such purpose, including but not necessarily limited to insurance proceeds. The Board may establish specific rules and procedures for the implementation of this Article. Nothing in this Agreement shall be construed to hold any Member(s) liable for any action or failure to act by the Authority.

ARTICLE XI

AMENDMENTS

Section 11.01. Amendments Generally. Except as otherwise specifically provided in Sections 11.02 hereof, this Agreement may be amended only by resolution of the Board.

Section 11.02. Amendments to Boundaries. Notwithstanding Section 12.01 hereof, EXHIBIT B hereto and the definition of “Boundaries” may be amended by (a) a resolution of the Board and (b) the approval of the Governing Body of each Member, any portion of whose territory is either added to or removed from the Boundaries of the Authority pursuant to 43-4-605(2). For purposes of this Section, territory of a Member that is a Municipality shall include territory within such Municipality’s boundaries or within such Municipality’s comprehensive planning area of influence as established as of the date first set forth above, but shall not include any territory which has previously been included within the incorporated boundaries of another Municipality.

ARTICLE XII

MISCELLANEOUS

Section 12.01. Adoption and Execution of Agreement in Accordance with Law. Each Signatory hereby represents to each other Signatory that it has adopted and executed this Agreement in accordance with applicable law.

Section 12.02. Parties in Interest. Nothing expressed or implied herein is intended or shall be construed to confer upon any Person other than the Members any right, remedy or claim under or by reason of this Agreement, this Agreement being intended to be for the sole and exclusive benefit of the Initial Signatories and the Members.

Section 12.03. No Personal Liability. No covenant or agreement contained in this Agreement or any resolution or Bylaw issued by the Board shall be deemed to be the covenant or agreement of an elected or appointed official, officer, agent, servant or employee of any Member in his or her individual capacity.

Section 12.04. Notices. Except as otherwise provided in this Agreement, all notices, certificates, requests, requisitions or other communications by the Authority, any Member, any Director, any Officer or any member of a committee to any other such person pursuant to this Agreement shall be in writing; shall be sufficiently given and shall be deemed given when actually received, in the case of the Authority and officers of the Authority, at the last address designated by the Authority for such purpose and, in the case of such other persons, at the last address specified by them in writing to the Secretary of the Authority; and, unless a certain number of days is specified, shall be given within a reasonable period of time.

Section 12.05. Assignment. None of the rights or benefits of any Member may be assigned, nor may any of the duties or obligations of any Member be delegated, without the express written consent of all the Members.

Section 12.06. Severability. If any clause, provision, subsection, Section or Article of this Agreement shall be held to be invalid, illegal or unenforceable for any reason, the invalidity, illegality or enforceability of such clause, provision, subsection, Section or Article shall not affect any of the remaining provisions of this Agreement.

Section 12.07. Interpretation. Subject only to the express limitations set forth herein, this Agreement shall be liberally construed (a) to permit the Authority and the Members to exercise all powers that may be exercised by a rural transportation authority pursuant to the Act and by a separate legal entity created by a contract among the Members pursuant to the Intergovernmental Relations Statute; (b) to permit the Members to exercise all powers that may be exercised by them with respect to the subject matter of this Agreement pursuant to the Act, the Intergovernmental Relations Statute and other applicable law; and (c) to permit the Board to exercise all powers that may be exercised by the board of directors of a rural transportation authority pursuant to the Act and by the governing body of a separate legal entity created by a contract among the Members pursuant to the Intergovernmental Relations Statute. In the event of any conflict between the Act, the Intergovernmental Relations Statute or any other law with respect to the exercise of any such power, the provision that permits the broadest exercise of the power consistent with the limitations set forth in this Agreement shall control.

Section 12.08. Governing Law. The laws of the State shall govern the construction and enforcement of this Agreement. Venue for any dispute under this Agreement shall exclusively lie in the Colorado District Court located in Gunnison County, Colorado.

Section 12.09. Counterparts. This Agreement may be executed in any number of counterparts, each of which, when so executed and delivered, shall be an original; but such counterparts shall together constitute but one and the same Agreement.

SIGNATURE PAGE
to
AMENDED AND RESTATED GUNNISON VALLEY TRANSPORTATION
AUTHORITY
INTERGOVERNMENTAL AGREEMENT
Dated as of _____, 2025

ATTEST:

CITY OF GUNNISON, COLORADO

Clerk

By _____

Name _____

Title _____

ATTEST:

TOWN OF CRESTED, COLORADO

Clerk

By _____

Name _____

Title _____

ATTEST:

TOWN OF MT. CRESTED BUTTE,
COLORADO

Clerk

By _____

Name _____

Title _____

ATTEST:

GUNNISON COUNTY, COLORADO

Clerk

By _____

Name _____

Title _____

EXHIBIT A – BALLOT QUESTIONS:

GUNNISON VALLEY TRANSPORTATION AUTHORITY (RTA) BALLOT QUESTION

(Approved November, 2002)

SHALL GUNNISON VALLEY TRANSPORTATION AUTHORITY ("RTA") TAXES BE INCREASED \$806,754 IN 2003 AND BY WHATEVER ADDITIONAL AMOUNTS ARE RAISED ANNUALLY THEREAFTER FROM THE LEVY OF A 0.6% (SIX CENTS ON EACH \$10.00 PURCHASE) EXCEPT IN THE JURISDICTIONAL BOUNDARIES OF THE CITY OF GUNNISON WHERE THE RATE WILL BE 0.35% (THREE AND ONE HALF CENTS ON EACH \$10.00 PURCHASED) UPON EVERY TRANSACTION OR OTHER INCIDENT ON WHICH A SALES TAX IS LEVIED BY THE STATE (WHICH DOES NOT INCLUDE FOOD FOR HOME CONSUMPTION) PROVIDED THAT SUCH TAX SHALL COMMENCE ON JANUARY 1, 2003 AND NOT BE COLLECTED ON AND AFTER JANUARY 1, 2010 UNLESS EXTENDED BY THE RTA VOTERS AND PROVIDED THAT SUCH TAX SHALL NOT BE COLLECTED WITHIN THE BOUNDARIES OF ANY JURISDICTION WHICH WITHDRAWS FROM THE RTA PURSUANT TO THE GUNNISON VALLEY TRANSPORTATION AUTHORITY INTERGOVERNMENTAL AGREEMENT ("IGA") DATED AS OF AUGUST 20, 2002, AMONG GUNNISON COUNTY, THE TOWN OF CRESTED BUTTE, THE TOWN OF MT. CRESTED BUTTE, AND THE CITY OF GUNNISON; SHALL THE RTA BE ESTABLISHED FOR THE PURPOSE OF FUNDING AND PROVIDING EXPANDED MASS TRANSIT AND OTHER TRANSPORTATION SERVICES INCLUDING EXPANDED AIR SERVICE IN ACCORDANCE WITH THE IGA; SHALL ALL AMOUNTS RECEIVED BY THE RTA FROM SUCH TAXES AND OTHER REVENUES AND EARNINGS THEREON BE COLLECTED AND SPENT WITHOUT LIMITATION OR CONDITION, AS A VOTER-APPROVED REVENUE CHANGE UNDER ARTICLE X, SECTION 20 OF THE COLORADO CONSTITUTION?

FOR_____

AGAINST_____

GUNNISON VALLEY TRANSPORTATION AUTHORITY
BALLOT QUESTION 5A (Approved November, 2008)

WITHOUT INCREASING TAXES, SHALL THE EXISTING GUNNISON VALLEY TRANSPORTATION AUTHORITY ("RTA") TAXES OF 0.6 PER CENT (SIX CENTS ON EACH TEN DOLLARS PURCHASED), EXCEPT IN THE JURISDICTIONAL BOUNDARIES OF THE CITY OF GUNNISON, WHERE THE RATE IS 0.35 PER CENT (THREE AND ONE-HALF CENTS ON EACH TEN DOLLARS PURCHASED) UPON EVERY TRANSACTION OR OTHER INCIDENT ON WHICH A SALES TAX IS LEVIED BY THE STATE BE EXTENDED INDEFINITELY FROM ITS EXPIRATION OF DECEMBER 31, 2009; SUCH REVENUES TO BE USED FOR THE PURPOSE OF FUNDING AND PROVIDING EXPANDED MASS TRANSIT AND OTHER TRANSPORTATION SERVICES, INCLUDING EXPANDED AIR SERVICE; SHALL ALL AMOUNTS RECEIVED BY THE RTA FROM SUCH TAXES AND OTHER REVENUES AND EARNINGS THEREON BE COLLECTED AND SPENT WITHOUT LIMITATION OR CONDITION AS A VOTERAPPROVED REVENUE CHANGE UNDER ARTICLE X, SECTION 20, OF THE COLORADO CONSTITUTION?

_____ For

_____ Against

GUNNISON VALLEY TRANSPORTATION AUTHORITY (RTA)
BALLOT QUESTION (Approved November, 2015)

SHALL GUNNISON VALLEY TRANSPORTATION AUTHORITY ("RTA") TAXES BE INCREASED \$1,250,000 IN 2016 AND BY WHATEVER ADDITIONAL AMOUNTS ARE RAISED ANNUALLY THEREAFTER FROM INCREASING THE LEVY TO A 1.0% TAX (TEN CENTS ON EACH \$10.00 PURCHASE) WITHIN THE RTA DISTRICT BOUNDARIES UPON EVERY TRANSACTION OR OTHER INCIDENT ON WHICH A SALES TAX IS LEVIED BY THE STATE (WHICH DOES NOT INCLUDE ENERGY OR FOOD FOR HOME CONSUMPTION), FOR THE PURPOSE OF FUNDING SENIOR TRANSPORTATION WITHIN THE DISTRICT WITH THE FIRST \$250,000.00 RAISED, FOR EXPANDED PUBLIC BUS SERVICE ALONG THE HIGHWAY 135 CORRIDOR, FOR FUNDING AIR SERVICE, AND FOR OTHER PURPOSES CONSISTENT WITH THE MISSION OF THE RTA; AND SHALL ALL AMOUNTS RECEIVED BY THE RTA FROM SUCH TAXES AND OTHER REVENUES AND EARNINGS THEREON BE COLLECTED AND SPENT WITHOUT LIMITATION OR CONDITION AS A VOTER-APPROVED REVENUE CHANGE UNDER ARTICLE X, SECTION 20 OF THE COLORADO CONSTITUTION?

☐

YES / FOR

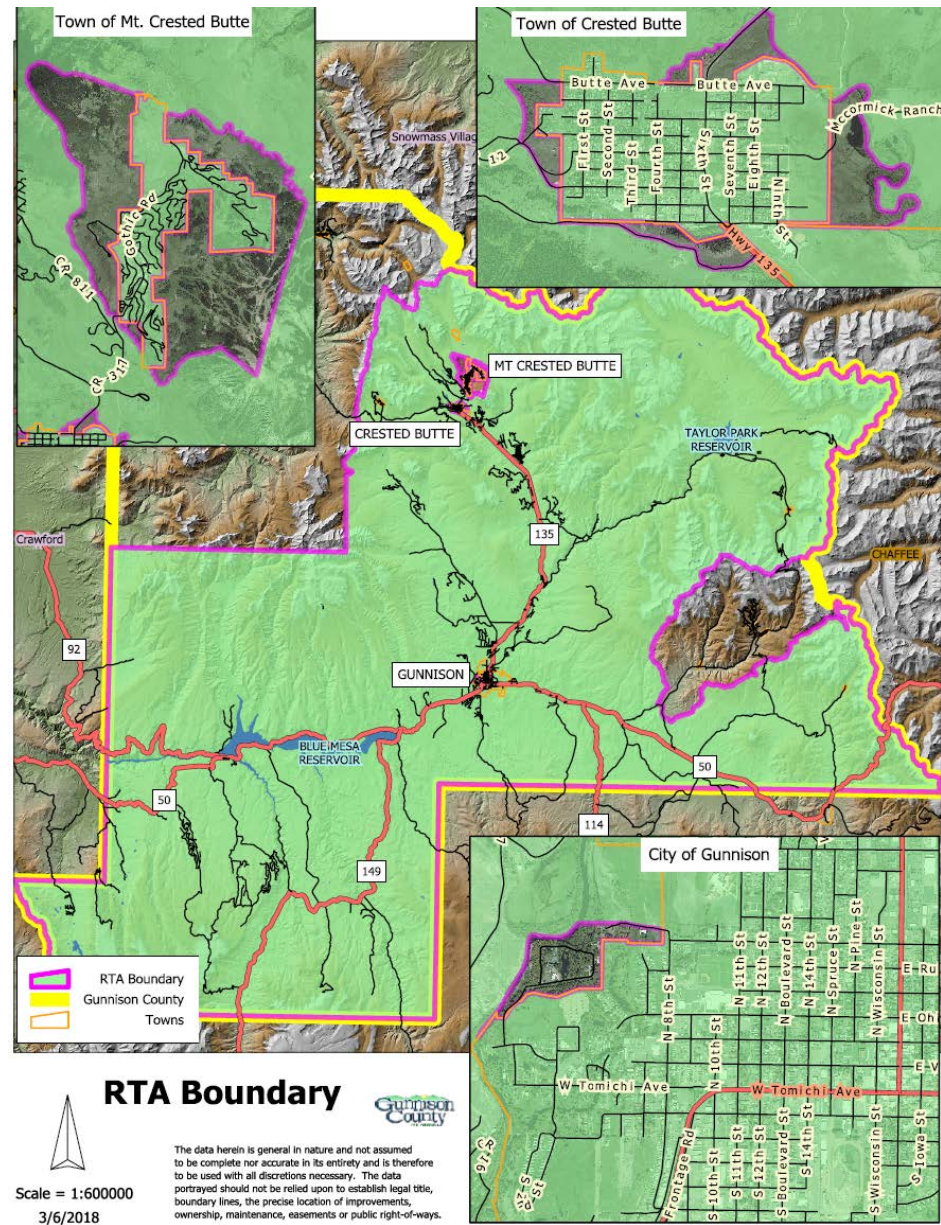
☐

NO / AGAINST

EXHIBIT B – GVTA BOUNDARIES:

The Boundaries of the GVTA are defined as:

- (i) the corporate limits of the “City of Gunnison”;
- (ii) the corporate limits of the “Town of Crested Butte”;
- (iii) the corporate limits of the “Town of Mt. Crested Butte”;
- (iv) the “Unincorporated Gunnison County” within election precincts 5,7,6,10,12,13, and 8.





Staff Memo

November 3, 2025

To: Mayor and Town Council

Prepared By: Rob Sweeney, Interim Finance and Administrative Services Director

Thru: Dara MacDonald, Town Manager

Subject: Quarter 3 2025 Financial Update

Date: October 22, 2025

Summary: Revenues received and expenditures incurred through the third quarter of 2025 are in line with Town's original approved budget. Staff compiled a summary of the financial highlights from Quarter 3 2025 and included them below.

Background: The third quarter financial report for 2025 is being presented in Town's new financial format summarized by account classifications using the new general ledger accounts, divisions and funds (attached). The attached report format is similar to the second quarter report submitted in September. Staff will continue to expand and improve the report format and analysis throughout the year.

Discussion:

Financial highlights from Quarter 3 are outlined below, starting with a Townwide analysis and then by fund.

Townwide – All Funds

Overall, the Town's financials are tracking budgetary expectations.

Current year Tax Revenues classification is flat when compared to 2024 and on target to meet or exceed the 2025 budget. Local sales taxes and real estate transfer tax (RETT) collected through September are leading the way. Use tax is down considerably, approximately \$350K, or 63%, year over year. Use tax is directly related to building permit activity. Building permit revenue is following the same trend as use tax, down approximately \$122K, or 60%, year over year. Staff reduced the Town's use tax and building permit revenue projections when drafting the 2026 budget. County sales tax is down compared to the 2025 budget mainly due to the timing of payments from Gunnison County. Current year Utility Revenues classification is down compared to 2024, however, this dip was considered when adopting the 2025 budget. We are on target to meet budgetary estimates. Fiscal year 2024 included significant debt proceeds included in the

Other Revenues classification and skews the comparative to 2025 figures, as the Town did not issue debt in 2025. The 2025 Other Revenues classification budget includes anticipated reimbursement for capital expenses from Mt. Crested Butte Water and Sanitation District, the expected value and timing of which are still pending. Finally, Grant Revenues are down compared to the 2025 budget due to the timing and completion of the projects funded by the grants on a reimbursement basis.

Current year expenses are in line with budgeted figures. Many expense classifications have different expenditure patterns given procurement, contractual requirements and operational needs. The Financing Obligations classification includes the Town's debt service payments, which final 2025 payments are scheduled to occur in November and December. Staff modeled payments for the Capital Purchases & Improvements classification to ensure any committed (e.g., contract executed) yet unexpended funds were added to the fiscal 2026 budget request.

General Fund

Local sales tax is the largest source of revenue for the General Fund, accounting for over 60% of the Fund's revenue. This revenue category is tracking above last year's figures, with strong returns in July and August. The Other Revenues classification is lagging the 2025 budget mainly due to the drop in short-term interest rates and its negative impact on our investment earnings.

Employee-based expenses account for over 60% and contracted services account for approximately 20% of total expenses in the General Fund. Both expense categories are tracking at or below budgeted figures.

Capital Fund

The Tax Revenues classification includes the RETT and use tax. RETT is the largest source of revenue for the Capital Fund, accounting for over 44% of the Fund's revenue. RETT is up year over year and is exceeding the 2025 budget by approximately \$78K. Use tax accounts for approximately 14% of the Fund's revenue, and as indicated above, is down considerably both year over year and compared to the 2025 budget. Commercial lease revenue is the predominant revenue stream in the Other Revenues classification. Commercial lease revenue is up over budget due to the timing of lease increases as well as how lessees make payment (e.g., some pay full lease amount annually vs. monthly).

Total expenses are below budget due to the nature and timing of capital projects. Staff identified a potential coding error in the Contracted Services classification related to property insurance which, when moved to the appropriate Fund, will have this classification back in line with budget.

Open Space Fund

The RETT is the primary revenue source for the Open Space Fund, which is up year over year and exceeds the 2025 budget. Expenses through September do not account for three (3) Council-authorized conservation agreements due to the timing of escrow closure. By fiscal-year-end staff will bring forth to Council a Budget Amendment request utilizing available fund balance to ensure the expenditures comply with State Statutes.

Parks, Recreation and Trails (PRT) Fund

Local sales tax account for over 52% of PRT Fund's revenues. PRT program revenue is accounted for in the Operating Revenues classification, accounting for over 10% of the Fund's revenues. All revenue is tracking favorably compared to budget.

PRT Fund's expenditures are tracking to budget. The Personnel expense category appears to be out of line with the budget, but it includes the full expense of seasonal/temporary staff which will not continue into the final quarter of the fiscal year.

Street and Alley Fund

Over 85% of the Street and Alley Fund's revenue is derived from the 8.0 mill property tax levy. The Town has received almost 99% of the budgeted value in property tax revenue and expects to meet the budgeted value as property owners pay their assessments. Operating Revenues classification is up significantly from the budget and over 2024 figures primarily due to parking payments in lieu received from the 218 Elk Ave project as well as a one-time insurance claim paid to the Town.

Expenses are tracking budget figures except for Capital Purchases & Improvements. Payments for capital are not straight-line and occur once a contract is executed and projects are constructed and completed.

Affordable Housing Fund

Vacation rental excise tax accounts for approximately 63% of the Affordable Housing Fund's generated revenue (i.e., total revenue less Transfers In and Grants). The 2025 excise tax received is flat compared to 2024 and is in line with estimated figures as we enter the normal slow down in the 4th quarter. Housing payment in lieu revenue is captured in the Operating Revenues classification. This revenue is difficult to predict and is currently lagging the budget and is down compared to 2024.

All expense categories are trending to the 2025 budget, including capital expenses, except for the timing of housing authority and HOA dues negatively impacting the Contracted Services classification. Additionally, the final debt service payment for 2025 is due December 1.

Transit and Mobility Fund

Local sales tax accounts for over 91% of the Transit and Mobility Fund's revenues, and follow the same trends mentioned above. Parking ticket and towing fees account for approximately 7% of the Fund's revenues, which are down compared to budget.

Expenses are tracking budget. The timing of sales tax revenue recognition precedes our payment to Mountain Express by approximately one month, thus our program expense line item only includes eight months of payments to Mountain Express. Additionally, as our sales tax revenues increase, so does our payment to Mountain Express.

Enterprise Fund

Service fees charged to customers account for 59% of the Enterprise Fund's budgeted revenues. Grants are periodically obtained to pay for capital or other one-time expenses on a reimbursement basis. As mentioned above, current year Utility Revenues classification is down compared to 2024, however, this dip was projected when adopting the 2025 budget. As indicated in the Townwide analysis, the 2025 Other Revenues classification budget includes anticipated reimbursement for capital expenses from Mt. Crested Butte Water and Sanitation District, the

expected value and timing of which are still pending. The Operating Revenues classification is trending well above the budget due to a one-time payment of \$175,000 for the Colorado River Sustainability Campaign.

Fund expenditures are tracking the budget, except for capital expenses due to the timing of project activities.

Recommendation:

Staff seeks Town Council acceptance of the Q3 2025 Financial Report as part of the Consent Agenda.

Attachments:

Quarter 3 2025 Townwide Analysis – Year over Year

Quarter 3 2025 Budget vs. Actual Report – By Fund

Q3 2025 Financial Report

Townwide Analysis FYTD, Year over Year

As of September 30 for each Fiscal Year

(with % remaining)

<u>REVENUE SUMMARY</u>	<u>FY 24 Actuals</u>	<u>FY 24 Budget</u>	<u>%</u>	<u>FY 25 Actuals</u>	<u>FY 25 Budget</u>	<u>%</u>
TAX REVENUES	11,009,724	11,431,300	4%	11,646,545	13,304,489	12%
OPERATING REVENUES	1,119,894	877,655	-28%	1,049,551	1,160,625	10%
GRANT REVENUES	397,232	2,193,799	82%	853,579	2,439,720	65%
UTILITY REVENUES	3,319,548	4,073,120	19%	2,819,396	3,598,065	22%
OTHER REVENUES	6,460,570	18,762,480	66%	1,141,794	2,855,066	60%
TRANSFERS IN	-	2,149,286	100%	1,886,682	1,886,683	0%
TOTAL REVENUE	22,306,968	39,487,640	44%	19,397,546	25,244,648	23%
<u>EXPENSE SUMMARY</u>						
PERSONNEL	5,490,193	7,839,731	30%	5,948,689	8,220,426	28%
OTHER OPERATING COSTS	1,255,730	1,978,703	37%	907,931	1,848,404	51%
UTILITIES	204,658	312,885	35%	346,256	440,988	21%
CONTRACTED SERVICES	2,570,366	3,930,930	35%	2,709,387	4,007,745	32%
SUPPLIES & MATERIALS	435,977	491,313	11%	263,465	437,798	40%
FINANCING OBLIGATIONS	489,147	1,573,418	69%	746,789	1,571,662	52%
CAPITAL PURCH & IMPROV	10,989,872	17,111,804	36%	7,788,319	14,645,657	47%
INTERNAL CASH TRANSFERS	-	2,149,286	100%	1,886,682	1,886,682	0%
TOTAL EXPENSE	21,435,943	35,388,070	39%	20,597,518	33,059,362	38%
REVENUE OVER/(UNDER) EXP	871,025	4,099,570		(1,199,972)	(7,814,714)	

Q3 2025 Financial Report - Summary by Fund

As Of: 09/30/2025

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Fund: 01 - General Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
<u>REVENUE SUMMARY</u>				
TAX REVENUES	5,026,392	6,185,843	(1,159,451)	19%
OPERATING REVENUES	536,769	693,700	(156,931)	23%
GRANT REVENUES	82,485	75,000	7,485	10%
UTILITY REVENUES	190	250	(60)	24%
OTHER REVENUES	274,312	430,200	(155,888)	36%
TRANSFERS IN	-	-	-	
TOTAL REVENUE	5,920,149	7,384,993	(1,464,844)	20%
<u>EXPENSE SUMMARY</u>				
PERSONNEL	3,174,446	4,523,286	1,348,840	30%
OTHER OPERATING COSTS	326,571	916,464	589,893	64%
UTILITIES	118,218	189,571	71,353	38%
CONTRACTED SERVICES	826,180	1,481,619	655,439	44%
SUPPLIES & MATERIALS	50,439	115,198	64,759	56%
CAPITAL PURCHASES & IMPROVEMENTS	2,983	-	(2,983)	-
INTERNAL CASH TRANSFERS	183,068	183,068	-	0%
TOTAL EXPENSE	4,681,904	7,409,206	2,727,302	37%
REVENUE OVER/(UNDER) EXPENDITURE				
	1,238,244	(24,213)		

Fund: 02 - Capital Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
<u>REVENUE SUMMARY</u>				
TAX REVENUES	1,384,778	1,471,667	(86,889)	6%
OPERATING REVENUES	26,350	12,000	14,350	-120%
GRANT REVENUES	250,000	955,123	(705,123)	74%
OTHER REVENUES	145,671	109,000	36,671	-34%
TRANSFERS IN	-	-	-	0%
TOTAL REVENUE	1,806,799	2,547,790	(740,991)	29%
<u>EXPENSE SUMMARY</u>				
PERSONNEL	358,477	510,559	152,082	30%
OTHER OPERATING COSTS	73,667	102,000	28,333	28%
UTILITIES	915	1,800	885	49%
CONTRACTED SERVICES	207,103	114,000	(93,103)	-82%
SUPPLIES & MATERIALS	14,740	29,500	14,760	50%
CAPITAL PURCHASES & IMPROVEMENTS	1,514,989	3,235,211	1,720,222	53%
INTERNAL CASH TRANSFERS	1,703,614	1,703,614	-	0%
TOTAL EXPENSE	3,873,505	5,696,684	1,823,179	32%
REVENUE OVER/(UNDER) EXPENDITURE				
	(348,440)	(3,148,894)		

Q3 2025 Financial Report - Summary by Fund

As Of: 09/30/2025

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Fund: 03 - Open Space Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
TAX REVENUES	1,203,539	1,125,000	78,539	-7%
OPERATING REVENUES	-	-	-	
GRANT REVENUES	-	-	-	
OTHER REVENUES	-	3,500	(3,500)	100
TOTAL REVENUE	1,203,539	1,128,500	75,039	-7%
EXPENSE SUMMARY				
PERSONNEL	97,106	158,407	61,301	39%
OTHER OPERATING COSTS	11,646	50,000	38,354	77%
CONTRACTED SERVICES	1,610	0	(1,610)	-
SUPPLIES & MATERIALS	163	1,000	837	84%
CAPITAL PURCHASES & IMPROVEMENTS	110	90,000	89,890	100%
TOTAL EXPENSE	110,635	299,407	227,065	76%
REVENUE OVER/(UNDER) EXPENDITURE	1,092,903	829,093		

Fund: 04 - Parks, Recreation and Trails Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
TAX REVENUES	654,179	827,985	(173,806)	21%
OPERATING REVENUES	111,375	145,700	(34,325)	24%
GRANT REVENUES	-	46,250	(46,250)	100%
OTHER REVENUES	-	-	-	-
TRANSFERS IN	430,541	430,541	-	0%
TOTAL REVENUE	1,196,094	1,450,476	(254,382)	18%
EXPENSE SUMMARY				
PERSONNEL	756,790	905,692	148,902	16%
OTHER OPERATING COSTS	31,259	56,500	25,241	45%
UTILITIES	31,281	62,667	31,386	50%
CONTRACTED SERVICES	33,237	42,500	9,263	22%
SUPPLIES & MATERIALS	65,044	103,700	38,656	37%
CAPITAL PURCHASES & IMPROVEMENTS	175,465	265,000	89,535	34%
TOTAL EXPENSE	1,093,075	1,436,059	342,984	24%
REVENUE OVER/(UNDER) EXPENDITURE	103,020	14,417		

Q3 2025 Financial Report - Summary by Fund

As Of: 09/30/2025

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Fund: 05 - Conservation Trust Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
OPERATING REVENUES	-	-	-	
GRANT REVENUES	4,763	15,000	(10,237)	68%
OTHER REVENUES	243	1,000	(757)	76%
TOTAL REVENUE	5,006	16,000	(10,994)	69
EXPENSE SUMMARY				
CAPITAL PURCHASES & IMPROVEMENTS	-	-	-	
TOTAL EXPENSE	-	-	-	
REVENUE OVER/(UNDER) EXPENDITURE	5,006	16,000	(10,994)	

Fund: 06 - Street and Alley Fund

	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
TAX REVENUES	1,420,711	1,438,892	(18,181)	1%
OPERATING REVENUES	124,000	15,500	108,500	-700%
GRANT REVENUES	43,454	229,938	(186,484)	81%
OTHER REVENUES	15,105	0	15,105	-
TOTAL REVENUE	1,603,270	1,684,330	(81,060)	5%
EXPENSE SUMMARY				
PERSONNEL	530,465	718,076	187,611	26%
OTHER OPERATING COSTS	150,878	266,000	115,122	43%
UTILITIES	648	-	(648)	-
CONTRACTED SERVICES	31,058	75,000	43,942	59%
SUPPLIES & MATERIALS	36,844	57,000	20,156	35%
CAPITAL PURCHASES & IMPROVEMENTS	568,706	1,124,000	555,294	49%
TOTAL EXPENSE	1,318,599	2,240,076	921,477	41%
REVENUE OVER/(UNDER) EXPENDITURE	284,671	(555,746)		

Q3 2025 Financial Report - Summary by Fund

As Of: 09/30/2025

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Fund: 07 - Affordable Housing Fund				
	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
TAX REVENUES	668,482	744,854	(76,372)	10%
OPERATING REVENUES	4,786	70,700	(65,914)	93%
GRANT REVENUES	409,530	626,409	(216,879)	35%
OTHER REVENUES	306,495	395,800	(89,305)	23%
TRANSFERS IN	1,422,567	1,422,567	-	0%
TOTAL REVENUE	2,811,860	3,260,330	(448,470)	14%
EXPENSE SUMMARY				
PERSONNEL	154,465	297,640	143,175	48%
OTHER OPERATING COSTS	63,113	96,640	33,527	35%
UTILITIES	16,404	32,000	15,596	49%
CONTRACTED SERVICES	119,000	128,594	9,594	7%
SUPPLIES & MATERIALS	276	-	(276)	-
FINANCING OBLIGATIONS	179,520	596,000	416,480	70%
CAPITAL PURCHASES & IMPROVEMENTS	4,294,409	5,072,446	778,037	15%
TOTAL EXPENSE	4,827,187	6,223,320	1,396,133	22%
REVENUE OVER/(UNDER) EXPENDITURE	(2,015,327)	(2,962,990)		
Fund: 08 - Transit and Mobility Fund				
	YEAR TO DATE	ANNUAL BUDGET		
	ACTUAL	TOTAL	REMAINING	%
REVENUE SUMMARY				
TAX REVENUES	1,288,465	1,510,248	(221,783)	15%
OPERATING REVENUES	67,555	115,300	(47,745)	41%
GRANT REVENUES	-	-	-	-
OTHER REVENUES	-	-	-	-
TRANSFERS IN	33,574	33,575	(1)	0%
TOTAL REVENUE	1,389,594	1,659,123	(269,529)	16%
EXPENSE SUMMARY				
PERSONNEL	-	-	-	
OTHER OPERATING COSTS	-	-	-	
UTILITIES	-	-	-	
CONTRACTED SERVICES	1,186,017	1,659,123	473,106	29%
SUPPLIES & MATERIALS	-	-	-	
CAPITAL PURCHASES & IMPROVEMENTS	-	-	-	
TOTAL EXPENSE	1,186,017	1,659,123	473,106	29%
REVENUE OVER/(UNDER) EXPENDITURE	203,577	-		

Q3 2025 Financial Report - Summary by Fund

As Of: 09/30/2025

85

Fund: 09 - Utility Enterprise Fund

	YEAR TO DATE ACTUAL	ANNUAL BUDGET		
		TOTAL	REMAINING	%
REVENUE SUMMARY				
OPERATING REVENUES	178,726	107,725	71,001	-66%
GRANT REVENUES	63,346	492,000	(428,654)	87%
UTILITY REVENUES	2,819,206	3,597,815	(778,609)	22%
OTHER REVENUES	399,967	1,915,566	(1,515,599)	79%
TOTAL REVENUE	3,461,246	6,113,106	(2,651,860)	43%
EXPENSE SUMMARY				
PERSONNEL	876,941	1,106,766	229,825	21%
OTHER OPERATING COSTS	250,797	361,300	110,503	31%
UTILITIES	178,789	154,950	(23,839)	-15%
CONTRACTED SERVICES	305,184	506,909	201,725	40%
SUPPLIES & MATERIALS	95,960	131,400	35,440	27%
FINANCING OBLIGATIONS	567,268	975,662	408,394	42%
CAPITAL PURCHASES & IMPROVEMENTS	1,231,658	4,859,000	3,627,342	75%
TOTAL EXPENSE	3,506,596	8,095,987	4,589,391	57%
REVENUE OVER/(UNDER) EXPENDITURE	(45,351)	(1,982,881)		

**Revenue Accrual
Outside of Tyler
21-Oct-25**

Note: Given vacancy in Sr. Accountant, we have not booked tax revenue since June. Below is to add said rev
Note: MuniRev figures generated on the 20th of the month are approximately 10% light of what is submitted by

<u>Period</u>	<u>Sales Tax</u>	<u>RETT</u>	<u>Vacation Rental</u>	<u>Nicotine</u>	
July	993,441	Deposited Mthly	113,356	24,532	
Aug	775,421		105,375	21,068	
Sept	<u>652,090</u>		<u>70,072</u>	<u>18,847</u>	I used Y/Y avera
Total	2,420,952		288,803	64,447	
Gross Up	2,663,048				

<u>Allocation</u>	<u>Sales Tax</u>	<u>RETT</u>	<u>Vacation Rental</u>	<u>Nicotine</u>	<u>Total</u>
General	1,775,374			64,447	1,839,821
Transit	591,782				591,782
PRT	295,891				295,891
AH			288,803		288,803
Capital		-			-
OS		-			-
Grand Total	2,663,048	-	288,803	64,447	3,016,298

Note: Interest earnings are only posted to the G/L during the bank rec process. The following was missing from

<u>Period</u>	<u>COLOTrust-Tax</u>	<u>BMO-Gen MM</u>	<u>BMO-Other</u>	<u>COLOTrust-AH</u>	<u>COLOTrust-Ent</u>
Aug	18,380		2,108	8,700	38,000
Sept	18,400	5,663	2,119	7,000	39,500
Total	<u>36,780</u>	<u>5,663</u>	<u>4,227</u>	<u>15,700</u>	<u>77,500</u>
Allocation					
General	36,780	5,663	4,227		
AH				15,700	
Enterprise					77,500

enue for Jul-Sept for a better comparison to 2024
y month end; added this factor.

iges to estimate this until the new figures come in on 10/21

Added this value to Fund
Added this value to Fund
Added this value to Fund
Added this value to Fund
Added this value to Fund
Added this value to Fund
Added this value to Townwide

m the GL

t

Total

46,670	Added this value to Fund
15,700	Added this value to Fund
77,500	Added this value to Fund
139,870	Added this value to Townwide



Memorandum

To: Town Council

From: Dara MacDonald, Town Manager

Subject: Manager's Report

Date: November 3, 2025

Town Manager

- 1) Board & Committee appointments – Ian and Anna both serve as Council representatives to the RTA and Mountain Express. It seems inevitable that one of them will be vacating their position following the election. Appointments to these two important boards, as well as any other changes to other appointments the Council may wish, will be on the November 17th meeting for consideration. If you are interested in learning more about serving on the Mountain Express or RTA boards please reach out to Ian or Anna or to staff at the Town or these organizations directly. Although not required, it has been fruitful to have shared representation by the same Council members serve on the boards of both transit entities.

Sustainability

- 1) **SAYT Updates** – The Save-As-You-Throw program rollout, including bin delivery, has been delayed into November due to further delays from Waste Management in providing accurate billing data to the Town. Bin delivery to households is now anticipated by November 22nd, 2025, and bills will reflect new rates during the December billing cycle. Staff have posted notice to the Town website, social media channels, and Waste Management has committed to placing notice in the Crested Butte News.
- 2) **Oh Be Joyful Solar Array Ribbon Cutting Ceremony** – GCEA invites staff and Town Council members to a ribbon cutting ceremony to celebrate the completion of construction on the Oh Be Joyful Solar Array. The ceremony will take place on November 19, 2025, at 1:00 pm on site at Avalanche Park. Note that this event marks the end of construction; the solar array is anticipated to be operational likely closer to the end of December 2025.
- 3) **CC4CA Board Member/Meeting Updates** – Sustainability Coordinator Dannah Leeman Gore has been appointed as the new CC4CA Board Member, taking the place of community member Nicole Blaser. Staff thanks Ms. Blaser for her time and dedication to attending meetings and representing the Town. At the October board meeting, board members unanimously passed CC4CA's proposed organizational priorities for 2026, which lays out policy areas and organizational goals that CC4CA

will focus on. Staff have attached CC4CA's "Organizational Priorities with Examples of Potential Strategies."

Public Works

- 1) Whiterock Water Main Replacement and Block 80 Water Main Extension – The projects are wrapping up with asphalt patches at 3rd street, 4th street, 5th street and 10th street, as well as final grading of the Whiterock Alley (3rd-6th), all of which are scheduled for the week of October 27th. Once complete, a substantial completion inspection will be scheduled.

Marshals

- 1) Kayce attended four weeks of CAD/RMS presentations in Gunnison in a combined effort with Gunnison, Hinsdale, and Pitkin Counties to select a new CAD/RMS provider.
- 2) The Marshals are currently investigating a burglary that occurred at Ace Hardware. If you have any information, please contact the Marshal's Office at (970)349-5231.

Parks, Recreation, Open Space and Trails

- 1) **PROST Summer Staff:** The PROST Department wants to give a shout out to our incredible summer seasonal staff! We could not tackle the busy summer months without you! THANK YOU to our gardeners Les Choy, Erin Hunt, Marty McGrane, and Josh LaGasse for the gorgeous flower boxes. THANK YOU to our Open Space Assistant Georgia Behrens and our Recreation Assistant Frankie Toohey for supporting our programs and trails. THANK YOU to our Parks Crew Pete Jacobsen, Justin Carter, and Trevor Glavin for keeping our parks beautiful. We will miss you this winter!

Community Development

- 1) **Planning Magazine Article:** The American Planning Association featured the Crested Butte Community Compass in its Planning Magazine. [Check out the article here.](#)
- 2) **Deed Restriction Outreach:** Staff is working on organizing facilitated listening sessions for deed restricted homeowners to learn about what's been working and not working well with current compliance efforts to help inform deed restriction and administration compliance going forward.
- 3) **Marshal's Addition Project:** The Town held the inaugural Advisory Committee meeting for the Marshal's Addition/Cranks Plaza project on October 29. A site survey of the area south of Town Hall (507 Maroon Avenue) has been completed, enabling the project consultant, Reynolds Ash and Associates, to begin developing conceptual designs for the Cranks Plaza space to help with drainage and accessibility.
- 4) **Third Quarter BOZAR Reviews:** The third quarter of 2025 saw review of the Center for the Arts (606 Sixth Street) increased capacity request, site plan review for 915 Bellevue Avenue, and two appeals (flood plain permit and building code interpretation). In addition, the Board has had four work sessions about the zoning code update.

Town Clerk

- 1) We're fortunate to work with such excellent special event planners! The Town received a special event application from The Chamber for WinterGlow 2025, which includes a proposed road closure on December 6, 2025. This application will be on the November 17, 2025, Town Council meeting agenda for consideration.
- 2) Crested Butte Nordic also submitted special event applications for the Alley Loop Nordic Marathon, scheduled for January 30–31, 2026, which will be reviewed by the Council, and the Gothic Mountain Tour, taking place at Town Ranch on February 15, 2026, which will be administratively reviewed for approval.
- 3) The Town received an application from Mad Moose Events for the Crested Butte Ultra, taking place next Fall, September 25 and September 26, 2026. Since the event has little impact on Town without road closures, the application is typically administratively approved. **Does the Council desire to discuss the application after the concerns brought forth from Pat O'Neill?**
- 4) Open enrollment for unlimited vacation rental licenses concludes October 31, 2025. Primary license applications can be filed throughout the year per the change made via Ordinance No. 4, Series 2025. The Council will be provided with a comprehensive update in the November 17 packet.

Finance/HR/IT

- 1) Preliminary Revenue Report

TOWN SALES TAX September 2025

Business Category	Total Amount 2025	Total Amount 2024	\$ Diff	% Diff
BARS/REST	197,937	199,224	(1,287)	-0.65%
ECOMMERCE	57,317	31,578	25,739	81.51%
GROCERY	79,269	79,302	(33)	-0.04%
RETAIL	128,036	134,192	(6,156)	-4.59%
RETAIL-MMJ	9,691	10,011	(320)	-3.20%
LODGING	94,592	82,712	11,880	14.36%
CONST/HRDWR/AUTO	62,911	78,538	(15,627)	-19.90%
SERVICE	52,542	58,416	(5,874)	-10.06%
Grand Total	682,295	673,973	8,322	1.2%

YTD 2025	YTD 2024	\$ Diff	% Diff
1,743,524	1,662,293	81,231	4.89%
309,152	197,047	112,105	56.89%
712,072	693,530	18,542	2.67%
1,111,871	1,063,837	48,034	4.52%
90,160	98,415	(8,255)	-8.39%
709,135	627,569	81,566	13.00%
441,483	450,642	(9,159)	-2.03%
297,738	312,701	(14,963)	-4.79%
5,415,135	5,106,034	309,101	6.1%

OTHER REVENUE SOURCES

Vacation Rental Excise Tax	71,062	67,137	3,925	5.8%
Tobacco & Nicotine Tax	18,847	17,687	1,160	6.6%
RETT	217,305	117,179	100,126	85.4%
Carry Out Bag Fee	470	474	(4)	-0.8%

694,113	665,958	28,155	4.2%
154,289	147,512	6,777	4.6%
1,420,844	941,724	479,120	50.9%
4,608	4,944	(336)	-6.8%

Prepared 10.27.2025

- 2) Finance Director status update – We have in-person interviews scheduled next week. In the meantime, Interim Finance Director Rob Sweeney will be heading home to Arizona in early November for a month. He will be available remotely to support the department during that time. Rob will return for a few weeks on-site in December and will be remote through the holidays and then is available to come back in person in January.

Upcoming Meetings or Events Council may choose to attend

October 20th – Elk Ave 400 & 500 blocks Neighborhood meeting, 2:00 pm at Rumors

November 14th – CBFPD & CBSAR Ribbon Cutting and Dedication – new fire station, 4:30-6:00

November 19th – Oh Be Joyful Solar Array ribbon cutting, 1:00-2:00 at Avalanche Park (Baxter Gulch Trailhead)

December 5 – Town employee holiday party, Center for the Arts, 5:30-9:30

Upcoming Agenda Items

See attached **draft** list of upcoming Council agenda topics

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

CC4CA Organizational Priorities

Arena	Priority	Goal(s) & Strategies
Advocacy	Advance CC4CA's Policy Statement	Goal: Advance CC4CA's Policy Statement. Examples of Potential Strategies: Advocate for the adoption of policies, legislation, regulations, and other key activities that advance statewide climate strategies; local climate strategies; energy generation, transmission, and distribution; energy efficiency; transportation; land use; resilience; fuel sources; waste; and climate priorities overall.
	Building Decarbonization	Goal: Reduce building sector GHG emissions by enough to meet or exceed Colorado's adopted goals while ensuring affordability and reliability. Examples of Potential Strategies: - Advocate for the accelerated decommissioning of gas infrastructure. For example: - Require NPA modeling for requested repairs and replacement of existing infrastructure - Support neighborhood scale decarbonization - Support DSM programs for existing buildings - Require large buildings to report energy consumption and reduce emissions in line with state BPS requirements - Support beneficial electrification of buildings - Prevent the expansion of existing gas infrastructure. - Support no-gas new build communities - Require NPA modeling for requested capacity expansion products - Support - Support the adoption of ambitious energy codes. - Support the deployment of NPAs. - Support the development and commercial adoption of related emerging technologies (e.g., batteries, geothermal). - Support workforce development, retraining and retention initiatives. - Develop and deploy financial tools and programs to lower the financial barriers to retrofitting buildings or constructing zero emission buildings (e.g., TOBF, Green Bank Financing).

	Carbon Free Electricity	Goal: Reduce power sector GHG emissions by enough to meet or exceed Colorado's adopted goals while ensuring affordability and reliability. <i>Examples of Potential Strategies:</i> • Ensure all of Colorado's coal power plants are closed by 2031. • Prevent the construction of any new fossil fuel power plants. • Retire existing gas power plants as quickly as possible. • Support the rapid deployment of clean energy resources, storage, and transmission/distribution. • Support development and deployment of emerging technologies (e.g., deep geothermal, long duration storage) with appropriate guardrails and ensure that unproven technologies don't divert resources from current zero carbon solutions. • Support the development of local energy sources (e.g., VPPs, microgrids, community solar). • Connect Colorado to one or more regional transmission systems. • Ensure that new large load customers utilize clean energy. • Develop clean energy tariffs for large load customers. • Support energy efficiency and demand side management programs. • Support ongoing and sustainable funding and resources for programs that assist communities and workers in the transition from fossil fuel-dominated economies.
	Charting Colorado's Climate Future	Goal 1: Develop a CC4CA climate policy vision for achieving or exceeding Colorado's emission reduction goals while substantially improving state and local resilience and adaptation, promoting equity and environmental justice, and fostering economic vibrancy and opportunity for all Colorado residents. <i>Examples of Potential Strategies:</i> • Develop a CC4CA vision of the climate future we want, including identifying our goals, describing what this vision would look and feel like, and delineating the policies required to achieve this vision. ○ Member surveys and outreach ○ Policy statement ○ Broad stakeholder outreach ○ Landscape analysis • Participate in the Colorado Climate Blueprint Coalition. ○ Ensure that its work is adequately ambitious and steer the coalition

		towards solutions that do not unnecessarily encroach on local control. ○ Borrow modeling information and policy concepts from this process for the CC4CA vision process as appropriate. ● Build broad awareness of the vision with policy makers, including CC4CA members. Goal 2: Every viable gubernatorial and Attorney General candidate in the 2026 election cycle is aware of CC4CA's climate platform and every climate-aligned candidate running for statewide or state legislative offices adopts climate positions comparable to CC4CA's. Examples of Potential Strategies: ● Socialize the CC4CA climate platform with all viable candidates through candidate meetings. ● Secure endorsements of CC4CA's platform from sitting state legislators, local elected officials, noted climate advocates, and other notable public figures. ● Use storytelling and hero narrative strategies to promote the benefits of platform policy adoption and the negative consequences of inaction (e.g., federal inaction, federal rollbacks, costs of climate impacts to the state).
	Climate Resilience	Goal: Substantially improve the resilience and adaptability of Colorado communities in the face of natural disasters and climate change impacts. Examples of Potential Strategies: ● Assess what we believe CC4CA's role should be in improving climate resilience in Colorado. ● Strengthen state policies to advance climate resilience. ● Enhance state and local government capacity for resilience-oriented activities and investments.
	Maintain and Strengthen Existing Protections	Goal 1: Maintain and strengthen existing federal and state climate authorities, protections, and resources. Examples of Potential Strategies: ● Rely on coalitions and partnerships to identify and prioritize threats.

		• Oppose proposed federal actions that would weaken existing climate authorities, protections, and resources. • Support proposed state actions that would strengthen such protections and oppose proposed state actions that would weaken existing climate protections. Goal 2: Accelerate the swing back toward a climate forward federal political environment and position climate advocacy to take full advantage of the pivot when it happens. Examples of Potential Strategies: • Advance climate forward narratives through defensive efforts, advocacy, and storytelling. • Use defensive efforts to grow political support for climate action and to broaden and strengthen climate forward coalitions. • Identify and advance state strategies to offset the loss of federal support for climate action. • Identify and support local actions to offset federal climate action gaps.
Organizational Capacity	Member Relations/ Engagement	Goal 1: CC4CA member representatives can engage in CC4CA's advocacy and organizational work at the level they want and collectively engage sufficiently for CC4CA to succeed in our work. Examples of Potential Strategies: • Provide member representatives with a wide range of opportunities (e.g., varying intensities and difficulties) to participate in CC4CA and in our advocacy. • Provide the level of support to member representatives adequate to meet their needs and make the experience of participating a positive one. • Ensure that CC4CA's leadership has a good diversity of member representatives with respect to urban/rural, Front Range/Western Slope, gender, staff/elected, municipality/county, and community size. • Maintain a strong leadership pipeline among CC4CA member representatives. • Maintain high standards for inviting jurisdictions to become new members, especially the requirement that the elected body formally express support for CC4CA's Policy Statement. Goal 2: CC4CA members feel they are getting good value for the cost of their membership sufficient to maintain a 95% year-over-year retention rate. Examples of Potential Strategies: • Consistently engage with members to understand their needs. Develop and

		sustain strong one-on-one relationships with multiple individuals at each member jurisdiction. • Adjust our engagement opportunities in response to our members' needs. • Effectively communicate to our members about the availability of these tools and resources and about the ways in which our members are benefitting from them. • Deploy flexible responses (e.g., discounted member dues) to the particular needs of individual jurisdictions at risk of ending their membership.
	Member Capacity	Goal 1: CC4CA members strengthen their own capacity to engage in climate action. <i>Examples of Potential Strategies:</i> • Provide a wide range of member training/education, briefings, and direct capacity support (e.g., our Climate Funding Concierge Program) opportunities responsive to member needs and priorities. Goal 2: CC4CA members feel they are getting good value for the cost of their membership sufficient to maintain a 95% year-over-year retention rate. [identical to Goal 2 under Member Relations/ Engagement] <i>Examples of Potential Strategies:</i> • Consistently engage with members to understand their needs. Develop and sustain strong one-on-one relationships with multiple individuals at each member jurisdiction. • Adjust our engagement opportunities in response to our members' needs. • Effectively communicate to our members about the availability of these tools and resources and about the ways in which our members are benefitting from them.
Organizational Health	Financial Health & Sustainability	Goal 1: Maintain a budget at least large enough to sustain our core advocacy and member support work. <i>Examples of Potential Strategies:</i> • Maintain our steady, persistent membership growth.

		• Maintain our ongoing relationships with philanthropic funders. • Consistently invest in prospecting new funding sources (e.g., new-to-us philanthropic foundations). Goal 2: Ensure CC4CA can easily scale its advocacy and member support capacity to match available resources and has adequate strategies and tools to successfully navigate a steep financial downturn if necessary. <i>Examples of Potential Strategies:</i> • Remain nimble enough in our budgeting and planning to take advantage of priority-aligned opportunities to expand advocacy capacity and/or extend the life of existing expanded capacity. • Maintain a high level of staff satisfaction and retention. • Maintain strong relationships with current, previous, and potential contractors. • Regularly engage in financial scenario planning. • Maintain an appropriate reserve based on that scenario planning and ongoing risk assessments.
	Organizational Infrastructure	Goal: Continue implementation and where appropriate, expansion of organizational systems, such as IT, human resources, member relationships management, project management, etc. <i>Examples of Potential Strategies:</i> • Ensure all CC4CA staff are adequately trained on the systems they need to succeed in their work. • Maintain a priorities list of ongoing and future organizational systems priorities, including refinements, expansions, and new systems as appropriate, and ensure ongoing progress on this list consistent with available resources.

Crested Butte Town Council Upcoming Agenda

November 17 - Packets out Monday, November 10th

Work session –

- PROST Plan Update - Janna

Regular Meeting – Swear in Mayor & New Council Members

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. <u>Appointment of Council member</u> 2. <u>Appointment of Mayor pro tem</u> 3. <u>Consent Agenda</u> <ol style="list-style-type: none"> a. Minutes – Lynelle b. Award of community grants – c. Annual report by the Chair of the Weed Advisory Board on Weed Management in the Town of Crested Butte – Janna d. 4. <u>Presentation</u> | <ol style="list-style-type: none"> a. 5. <u>Public Hearing</u> <ol style="list-style-type: none"> a. 6. <u>New Business</u> <ol style="list-style-type: none"> a. Appointment of the Mayor Pro Tem - Lynelle b. Board and Committee Appointments – Lynelle c. Updates to Employee Handbook – Dara 7. <u>Exec Session</u> |
|---|--|

December 1 - Packets out Monday, November 24th – Dara Out

Work session –

- Presentation of the WRAP – Shea
- Discussion of Alternate Water Source - Shea

Regular Meeting

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. <u>Consent Agenda</u> <ol style="list-style-type: none"> a. Minutes – Lynelle b. Annual Funding Agreement with the Chamber of Commerce – Dara c. Residential Compost Drop Off Program Contract Approval with Elements Mountain Compost - Dannah d. Intergovernmental Agreement (IGA) for Residential Compost Drop off Program with Mt. Crested Butte - Dannah | <ol style="list-style-type: none"> 2. <u>Presentation</u> <ol style="list-style-type: none"> a. 3. <u>Public Hearing</u> <ol style="list-style-type: none"> a. 4. <u>New Business</u> <ol style="list-style-type: none"> a. Resolution, Adoption of updated Employee Handbook – Rob/Dara b. 5. <u>Exec Session</u> |
|---|---|

December 15 - Packets out Monday, December 8th

Work session – 2hrs

- Housing Strategies and Community Spaces Discussion

Regular Meeting

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. <u>Consent Agenda</u> <ol style="list-style-type: none"> a. Minutes – Lynelle b. Ord XX, RETT exemption for Town transactions of deed restricted residential properties – Erin? 2. <u>Presentation</u> <ol style="list-style-type: none"> a. | <ol style="list-style-type: none"> 3. <u>Public Hearing</u> <ol style="list-style-type: none"> a. 4. <u>New Business</u> <ol style="list-style-type: none"> a. Resolution, 2025 budget amendment b. 5. <u>Exec Session</u> |
|---|--|

January 5 - Packets out Monday, December 29th

Work session –

- Joint work session with BOZAR re: Land Use Code Update

Regular Meeting

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. <u>Consent Agenda</u> <ol style="list-style-type: none"> a. Minutes – Lynelle b. Annual resolution approving Council Rules of Procedure c. 2. <u>Presentation</u> <ol style="list-style-type: none"> a. Presentation from Region 10 (following elections) | <ol style="list-style-type: none"> 3. <u>Public Hearing</u> <ol style="list-style-type: none"> a. 4. <u>New Business</u> <ol style="list-style-type: none"> a. b. 5. <u>Exec Session</u> |
|---|--|

January 20 TUESDAY - Packets out Monday, January 12th Ian out (if re-elected), Mel out

Work session –

CIRSA elected officials training (following elections)

Regular Meeting

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. <u>Consent Agenda</u> <ol style="list-style-type: none"> a. Minutes – Lynelle b. Annual review of progress on Council goals/priorities (<u>Staff Updates</u>) c. Annual review of grant applications/awards (<u>Staff Updates</u>) d. 2. <u>Presentation</u> <ol style="list-style-type: none"> a. Presentation from QQ (following elections) | <ol style="list-style-type: none"> 3. <u>Public Hearing</u> <ol style="list-style-type: none"> a. 4. <u>New Business</u> <ol style="list-style-type: none"> a. Discuss the Council goals for upcoming community grant cycle – Finance Director b. Resolution, IGA with Mt CB Water & San for Solids Processing – Shea c. 5. <u>Exec Session</u> |
|--|--|

Future/Annual Items

January – Resolution setting posting places

- Annual resolution approving Council Rules of Procedure
- Annual review of progress on Council goals/priorities
- Annual review of grant applications/awards
- Presentation from QQ (following elections)
- CIRSA elected officials training (following elections)
- Presentation from Region 10 (following elections)
- Town Attorney quarterly report
- Council focus for upcoming grant cycle?

February – Year-end report from Chamber of Commerce

- Mt. Express annual report
- Year-end financial summary

March - Annual review of traffic calming and parking management (include bike safety and history of why service is outsourced) – 2nd meeting so can have President's Day data

April - Q1 review of progress on Council goals/priorities

- review of grant applications/awards
- Town Attorney quarterly report

May – Q1 financial summary

- Legislative Session summary
- Annual update of AH Guidelines for updated HUD AMI limits
- review of grant applications/awards

June – Annual Report on Visitor Center operations – Chamber Director

July – Q2 review of progress on Council goals/priorities

- Town Attorney quarterly report
- Council goals for upcoming grant cycle?

August – Initiate annual budget with Council

September – Q3 review of progress on Council goals/priorities

- Q2 financial summary
- review of grant applications/awards
- Annual budget work sessions with Council

October – Snow Plan

- Annual revisiting of the Climate Action Plan – strategies & actions
- 15th – deadline for presentation of the annual budget
- Annual rental agreement with WEHA
- Town Attorney quarterly report

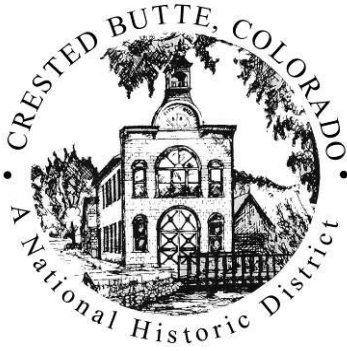
November – Annual report by the Chair of the Weed Advisory Board on Weed Management in the Town of Crested Butte

- Q3 financial summary
- Board & Committee appointments (following election)
- Appointment of Mayor pro-tem (following election)
- Adoption of annual budget (Nov or Dec depending on election cycle)

December – Funding agreement with Chamber of Commerce

- Agreement with GVRHA for Green Deed

DRAFT



Memorandum

November 3, 2025

To: Town Council

From: Dara MacDonald, Town Manager
Rob Sweeney, Interim Finance & Administrative Services Director

Subject: Resolution 32, Series 2025 – 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 2026, and ending the last day of December 2026, estimating the amount of money necessary to be derived from revenue sources, and setting forth the total estimated expenditures for each fund.

Date: October 27, 2025

Summary:

Staff completed the final draft of the 2026 budget. This draft was prepared using the Town Council's input and the Community Compass as guideposts for spending decisions across all Town departments.

Prior Council Action:

- November 7, 2022 – Adoption of the Community Compass
- August 5, 2025 – Adoption of the Fund Balance Reserve Policy
- August 18, 2025 – Work session: 2026 Budget kick-off and Compass priority discussion and direction
- September 2, 2025 – Work Session: Compass priority refinement; 2025 Projections; 2026 Assumptions; 5-Yr Fund Balance Review
- September 15, 2025 – 5-Yr Capital Plan and Updated Assumptions
- October 6, 2025 – 2026 Proposed Budget
- October 20, 2025 – Work Session: Revised 2026 Proposed Budget; General Fund Transfers; Street & Alley mill levy

Background:

Staff developed the annual budget by identifying capital and operational expenditures in support of the Community Compass and in alignment with Council priorities. Staff utilized available economic data to forecast ending 2025 fund balance by Fund and in defining revenue and expenditure assumptions in

preparation of a 5-year financial forecast inclusive of a 5-year Capital Plan. The final 2026 budget includes all changes previously discussed with Council over the course of five public meetings.

Discussion:

The 2026 budget was refined at each step of the public process as revenue and expenditure figures come into greater focus. Town staff has taken direction from Council at each meeting to better align the Town's budget to the Council's priorities.

The final 2026 Budget includes all projected revenues and expenses, both operating and capital, as well as internal transfers to balance the budget. All Funds are projected to have a positive or net zero fund balance by the end of 2026, after meeting required and Council-approved fund balance reserve requirements.

2026 Budget Highlights and Major Assumptions:

- Total expenditures amount to \$30.025M across all Funds
- The 5-yr Capital Plan totals \$51M, with 2026 expenditures totaling \$10.91M across all Funds
- General Fund transfers total \$1.37M (\$1.17 to Street & Alley and \$202K to Capital)
- General Fund revenue growth ranges between 0.75% to 1.25% depending on source
- Moved Specific Ownership Tax revenue (\$243K) to Street & Alley from the General Fund
- Mill Levies:
 - General Fund – Reduction from 1.920 to 1.855
 - Street & Alley Fund – Modeled increase from 8.000 to 9.000
- Water and Sewer consumption revenue increase by 3%
- Employee compensation includes a 3% COLA and 1% merit increase
- Healthcare expenses increased by 5.5% (reduction from 14.1% by changing providers)
- Property/Casualty insurance increased by 5.42%
- Most other expenses increased 3% based upon inflation forecast
- No new positions
- Modeled Council-approved Fund Balance Reserve Policy (as amended)

The 2026 expenditure budget will be adopted at the Fund level, as defined in Resolution 32, Series 2025.

Recommendation:

Staff recommends Council approval of Resolution 32, Series 2025, adopting the Town's 2026 Budget.

Attachments:

Resolution 32, Series 2025 – Adopt 2026 Budget
Annual 2026 Budget Document

**RESOLUTION NO. 32
SERIES 2025**

**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 2026, AND ENDING THE LAST DAY OF DECEMBER
2026, 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, 2026, and ending December 31, 2026, 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 on the Town's website, so that interested taxpayers could be given the opportunity to file or register any objections to said proposed budget at the Council meeting when budget was set for public hearing, and then heard; and

WHEREAS, the Town Council has held its public hearing.

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

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

GENERAL FUND	\$ 8,676,718
(includes \$1,372,821 in fund transfers to Capital and Street & Alley)	
CAPITAL FUND	5,878,786
OPEN SPACE FUND	257,440
PARK, RECREATION & TRAILS FUND	1,417,868
CONSERVATION TRUST FUND	0
STREET & ALLEY FUND	4,556,885
(includes Highway Users Tax Fund revenue in the amount of \$68,600)	
AFFORDABLE HOUSING FUND	2,265,135
TRANSIT & MOBILITY FUND	1,794,344
UTILITY ENTERPRISE FUND	5,177,529
Total - All Funds	<u>\$ 30,024,705</u>

That the budget for the Town of Crested Butte, Colorado for the fiscal year beginning January 1, 2026, and ending December 31, 2026, as heretofore submitted to the Town Council by the Town Manager is hereby adopted and approved as the Budget for the Town of Crested Butte, Colorado for said fiscal year.

INTRODUCED, READ AND ADOPTED FOLLOWING PUBLIC HEARING THIS 3rd DAY OF NOVEMBER 2025.

**TOWN OF CRESTED BUTTE,
COLORADO**

By: _____
Ian Billick, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk



Annual Budget - 2026

Adopted November 3, 2025

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INTRODUCTION & OVERVIEW

The Town of Crested Butte’s 2026 budget outlines how we will continue to deliver core municipal services while advancing community priorities identified through the Community Compass and Council’s strategic goals. This narrative explains the priorities and assumptions that guided budget decisions and offers context for the detailed schedules and supplemental information that follow.

The budget narrative is organized into the following sections:

- Introduction and Background
- Organization and Services of the Town
- Overview of Town Tax Revenues
- Executive Summary of the 2026 Budget
- Background, Budget Assumptions and Changes from the Previous Year
- Personnel
- Summary of all Town Funds
- 2026 Budgets by Fund

The Town Council adopts a budget each year in accordance with the Home Rule Charter (Sections 9.2–9.13) and state law, which require Council to approve a balanced budget and submit a mill levy to the Gunnison County Commissioners before year-end. The budget is appropriated by fund, rather than line item, allowing flexibility to manage resources within established limits.

The Council reviewed draft 2026 budget priorities on August 18, 2025, discussed the 5-year capital plan on September 15, 2025, and reviewed budget drafts on October 6, 2025 and October 20, 2025. A public hearing was held and the budget was formally adopted on November 3, 2025.

Council’s review included community priorities, operating and capital expenditures, sales tax assumptions, compensation, service fees, utility rates, and long-range capital planning. While the greatest discretion lies in one-time spending for capital projects and special initiatives, many efforts require years of planning and already include committed or matching grant funds. The full 5-year capital plan is included in this document.

The budget serves as the Town’s financial plan for the year but is expected to evolve as conditions change. Council may amend the plan as new information, opportunities, or challenges arise. In the schedules that follow, readers will find revenues, expenditures, and fund balances, along with additional detail by fund and operating area.



Nolan Blunk

ORGANIZATION AND SERVICES OF THE TOWN

The Town serves approximately 1,600 year-round residents while accommodating more than 15,000 additional people during peak tourism seasons. With a tax base of just one square mile, the Town must carefully leverage limited resources to deliver a full range of municipal services.

Operating as a home rule municipality under Colorado law, the Town of Crested Butte follows a council–manager form of government, with authority vested in an elected seven-member Town Council (six council members and a mayor). The Town Council sets policy, adopts budgets, and appoints the Town Manager, Town Attorney, and Municipal Judge. The Town Manager is responsible for carrying out Council policy while overseeing day-to-day operations and administration.

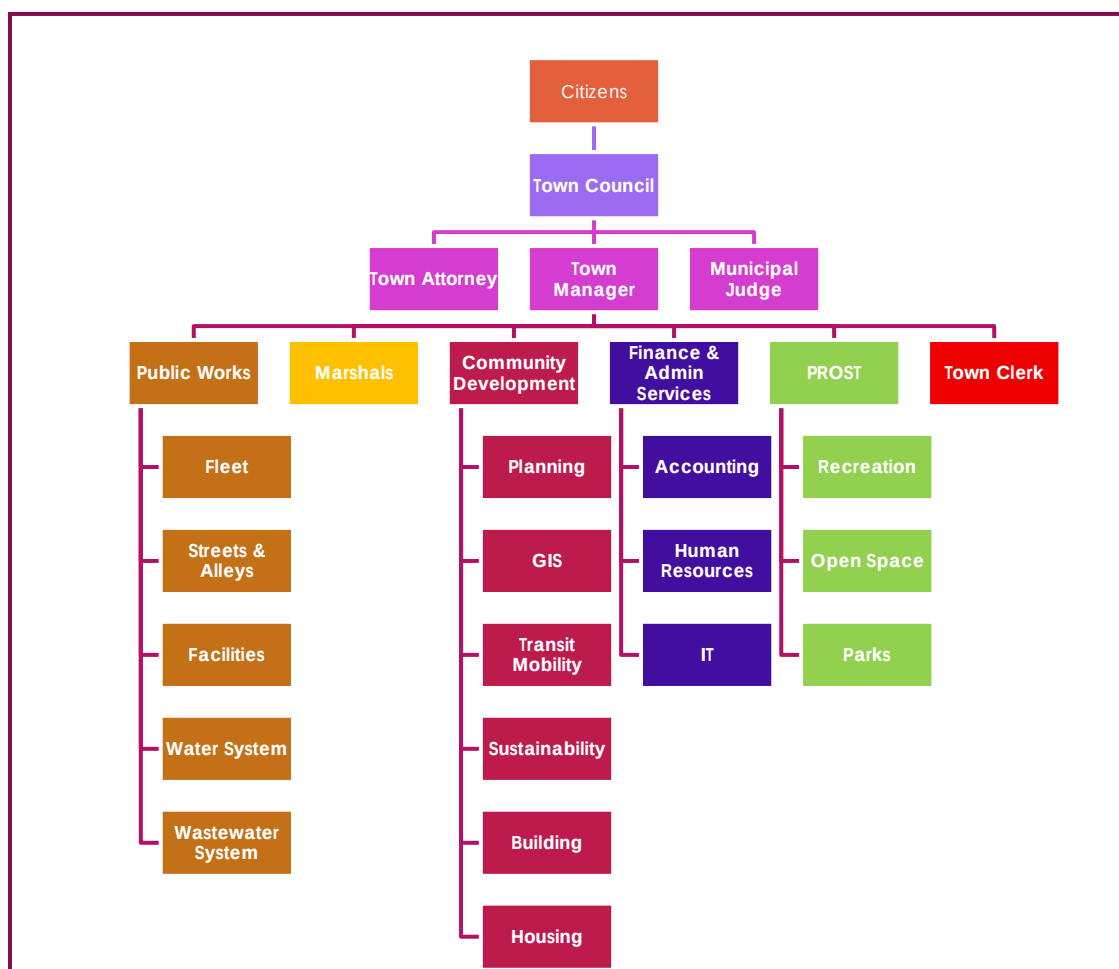
The Town’s budget is organized into eight governmental funds and one enterprise (utility) fund, each treated as a separate accounting entity. Established in 2024, this structure aligns revenues with expenditures, enhances transparency, and supports responsible management of resources while sustaining essential services and advancing community priorities.

GOVERNMENTAL FUNDS

- General Fund
- Capital Fund
- Open Space Fund
- Parks, Recreation & Trails Fund
- Conservation Trust Fund
- Street & Alley Fund
- Affordable Housing Fund
- Transit & Mobility Fund

ENTERPRISE FUND

- Utility Enterprise Fund



Understanding the range of services provided by the Town is essential to interpreting the budget. The following sections describe how each department or fund supports residents, businesses, and visitors.

Town Council

The Town Council enacts legislation, adopts budgets, sets policy, and appoints the Town Manager to carry out its direction and oversee daily operations. Six council members are elected at-large to four-year overlapping terms, while the mayor is elected at-large to a two-year term. There are no term limits. Council actions take the form of ordinances, resolutions, and motions, and the Town Charter establishes procedures to ensure efficiency and encourage public participation. The Council also appoints members to the Board of Zoning and Architectural Review (BOZAR), the Public Art Commission, and other advisory committees as needed.

TOWN COUNCIL MEMBERS DURING THE 2026 BUDGET CONSIDERATION AND ADOPTION:

- Ian Billick, Mayor
- Mallika Magner, Mayor Pro Tem
- Beth Goldstone
- John O'Neal
- Anna Fenerty
- Gabi Prochaska
- Kent Cowherd

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 120 - Council			
50 - PERSONNEL	94,577	87,506	95,787
53 - OTHER OPERATING COSTS	3,677	-	-
54 - UTILITIES	1,925	2,100	-
55 - CONTRACTED SERVICES	-	-	7,000
56 - SUPPLIES & MATERIALS	3,342	1,000	300
Division: 120 - Council Total:	103,522	90,606	103,087

COMMUNITY COMPASS

In 2022, the Council adopted the Community Compass, Crested Butte's comprehensive plan built around four core community values:

Authentic: A genuine, creative, and resilient community that values individuality, history, and place.

Connected: A community defined by strong ties to neighbors, surroundings, past, and future.

Accountable: Responsible stewards who preserve community and environment for future generations.

Bold: Courageous, creative, and willing to take risks to protect and strengthen what matters most.

These values serve as guiding principles for decision-making, ensuring that policies, investments, and actions preserve Crested Butte's unique character while preparing for future challenges.

GOALS FROM THE COMMUNITY COMPASS

- Approach community challenges through active collaboration and public engagement.

- Accommodate growth in a way that maintains the Town's and Valley's rural feel.
- Enable people who live and work here to thrive.
- Retain the unique character and traditions of Crested Butte.
- De-emphasize cars and focus on walking, biking, and transit.
- Continue to passionately care for our natural surroundings and forever protect Red Lady.
- Act on the urgency of climate change and prepare for the changes we expect from it.

2026 TOWN COUNCIL PRIORITIES

In 2026, the Town Council's priorities center on implementing the Community Compass vision through coordinated action across housing, land use, transportation, sustainability, and community well-being. The work program emphasizes completing major planning initiatives begun in 2025 while translating those frameworks into concrete outcomes that strengthen Crested Butte's unique character, livability, and long-term resilience. A detailed listing of the 2026 Priorities is attached as Appendix B.

Building Strong, Thriving, and Connected Communities

Council will focus on completing and adopting the Zoning and Subdivision Code Update, ensuring that local regulations reflect the principles of the Community Plan, Transportation Mobility Plan, Historic Preservation Plan, and Climate Action Plan. Parallel to this effort, the five-year Housing and Community Spaces Strategy will identify clear priorities and affordability tools to guide future development and community investment. Together, these initiatives will form the backbone of how the Town manages growth while maintaining its small-town scale and rural identity.

Support for housing remains central to 2026 efforts, including full lease-up of Mineral Point, continued engagement with Gunnison County's Whetstone project, and sustained work on deed restriction compliance. The Town will also explore revenue generation and ballot options to fund long-term community housing and facility needs once the strategic plans are complete.

Enhancing Public Spaces and Community Infrastructure

The Council's focus on livability and community well-being extends to parks, recreation, and civic spaces. The Jerry's Gym renovation and expansion will move through public design and outreach in 2026, with construction planned for 2027. The PROST Master Plan will be completed, setting a roadmap for investments in parks, trails, and recreation amenities. Council also plans to continue historic preservation work, including the adoption of new Design Standards, a potential historic building maintenance incentive program, and Phase II of Town Hall rehabilitation supported by state historic grants.

Mobility, Transportation, and Connectivity

Transportation initiatives will advance Crested Butte's goal of de-emphasizing cars and improving multimodal access. Key projects include completing design and beginning construction of the Red Lady Avenue roundabout, a major safety and mobility improvement with federal funding support, and coordinating its integration with school access and transit stops. The Town will continue annual traffic calming and parking program reviews, improve bus stop locations, support regional partnerships for the Brush Creek Park & Ride and CB to CB South Trail, and explore bike, sidewalk, and trail connections between the Community School, Big Mine Park, and neighborhood networks.

Protecting the Natural Environment and Building Climate Resilience

Council remains committed to environmental stewardship through both policy and practice. Implementation of the Climate Action Plan will continue, including publishing the first annual sustainability and greenhouse gas (GHG) report, expanding energy efficiency and GreenDeed programs, and supporting local renewable energy generation. The Town will complete design and engineering for an alternate water source and advance watershed protection for the Slate River intake. Efforts to reduce waste and pollution such as the compost

partnership program, plastic reduction outreach, and summer trash management improvements will also continue.

Complementing these efforts, 2026 will see integration of the Wildfire Readiness Action Plan (WRAP) into capital planning and collaboration with regional partners on drought contingency and ecosystem health projects, including the Town Ranch Water Attenuation Project and Slate River fishing access restoration.

Sustaining Organizational Excellence

Finally, 2026 priorities include embedding the Town Facilities Energy Efficiency and Electrification Plan into the capital improvement program, expanding energy-use monitoring and electrification case studies, and leveraging these findings to guide operational upgrades. These actions underscore the Town's ongoing commitment to sustainability, fiscal responsibility, and the long-term stewardship of public resources.



Nolan Blunk

Town Manager

The Town Manager serves as the chief administrative officer and is responsible for the overall management, coordination, and execution of Town operations. Reporting directly to the Town Council, the Manager ensures the delivery of high-quality municipal services, implements Council policy, and provides strategic leadership to support the Town's vision, values, and long-term goals as outlined in the Community Compass.

KEY SERVICES & RESPONSIBILITIES

- Enforces all Town ordinances, policies, and contracts.
- Prepares and administers the annual budget and financial reports.
- Hires, supervises, and evaluates department heads and staff.
- Provides policy guidance and recommendations to Town Council.
- Oversees intergovernmental relations and regional coordination.
- Leads organizational planning, performance management, and culture building.
- Manages public engagement, communications, and transparency initiatives.
- Ensures compliance with municipal, state, and federal laws.
- Directs Town-wide strategic and capital planning.
- Serves as ex-officio member on Town boards and committees.



BY THE NUMBERS

- 1 FTE Town Manager + 6 department directors overseen
- \$30 million total Town budget (2025 adopted)
- 8 general government funds and 1 enterprise fund managed
- 60+ full-time year-round staff members across departments

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 100 - General Admin/Town Manager			
50 - PERSONNEL	379,578	312,671	358,373
53 - OTHER OPERATING COSTS	772,492	430,468	403,500
54 - UTILITIES	49,713	140,469	142,019
55 - CONTRACTED SERVICES	463,503	559,033	405,536
56 - SUPPLIES & MATERIALS	4,853	14,836	13,450
59 - CAPITAL PURCHASES & IMPROVEMENTS	5,844	35,000	-
60 - INTERNAL CASH TRANSFERS	654,976	183,068	1,383,821
Division: 100 - General Admin/Town Manager Total:	2,330,960	1,675,544	2,706,699

2025 PROJECTS & ACCOMPLISHMENTS

In 2025, the Town Manager led significant organizational and community progress. The year advanced major planning and policy initiatives, most notably adoption of the Community Plan and initiation of housing, land use, and mobility strategies, translating the Community Compass vision into action. These efforts, combined with prudent fiscal management, enhanced community engagement, and steady leadership through staff transitions, positioned the Town for long-term stability and success.

- Launched and embedded the Employee Competency Compass (ECC), establishing clear behavioral standards for all staff around service, communication, adaptability, leadership, and accountability. The ECC was co-created with department heads and is now integrated into evaluations and coaching.
- Strengthened organizational effectiveness and culture, emphasizing consistency in public engagement, positive tone in development discussions, and renewed leadership within the Community Development Department.
- Maintained strategic staffing and fiscal discipline, using outside consultants only for specialized or one-time work and holding open positions to evaluate long-term housing compliance and GreenDeed program needs.
- Guided the community through rapid change by implementing the Community Compass values through tangible plans such as adopting the Community Plan, advancing the Historic Preservation and Transit Mobility Plans, and integrating them into the ongoing Land Use Code and Corridor Plan updates.
- Completed adoption of the 2024 International Building Codes (effective January 2026) and initiated a full overhaul of zoning, subdivision, and design standards to align with community values and regulatory clarity.
- Retained consultants and launched key implementation strategies stemming from the Community Plan, including the Housing Strategy and Community Spaces Strategy, both kicked off in fall 2025.
- Advanced the Integrated Land Use and Transportation Corridor Plan through sustained collaboration with Gunnison County and regional partners, positioning the project for consultant selection in late 2025.
- Supported mobility and livability improvements, including Red Lady roundabout design coordination, expanded transit planning with Mountain Express, and continued focus on walkability and parking management.
- Developed a multi-year financial framework through Council workshops, adoption of a Fund Balance Reserve Policy, and completion of the Town's first comprehensive facilities and fixed-asset assessment and maintenance plan.
- Oversaw facility improvements and renovation of Town Hall with continuous service to the public despite 4-month displacement of most Town Hall staff.
- Expanded community engagement and trust through consistent Coffee with Council sessions, targeted outreach during major planning efforts, and hosting public events such as Business After Hours.
- Demonstrated steady leadership and organizational continuity, managing major staff transitions, strengthening Council-staff alignment, and positioning the Town for informed, long-term policy and budget decisions.

2026 GOALS & INITIATIVES

In 2026, the Town Manager will focus on translating the Town's long-range plans into measurable action through sustainability, housing, and regulatory implementation. Key efforts include adopting updated land use and design standards, finalizing the Housing and Community Spaces Strategy, advancing energy efficiency and emissions reduction initiatives, and strengthening deed-restricted housing administration. These goals, paired with infrastructure and facility investments, expanded climate and waste-reduction programs, and ongoing community engagement, will reinforce the Town's commitment to resilience, transparency, and thoughtful growth.

- Develop an Existing Buildings Energy & Emissions Reduction Plan that identifies at least three implementable strategies such as incentive programs, code amendments, or partnerships, with measurable reduction targets and defined funding sources
- Advance compliance review of privately owned deed-restricted housing units, implementing improved monitoring tools, reporting templates, and homeowner education programs to ensure consistent adherence to housing restrictions.

- Establish a formal Town process for housing administration including buyer/renter qualifications, lotteries, and sales management.
- Adopt a Housing & Community Spaces Strategy that identifies five actionable initiatives for implementation between 2027–2031.
- Complete and adopt updates to the Land Use and Subdivision Codes following multiple stakeholder engagement rounds, ensuring alignment with the Community Plan and contemporary planning practices.
- Finalize and adopt new Design Standards, incorporating the new period of historic significance and alignment with the Historic Preservation Plan and Land Use Code.
- Advance major infrastructure and facility initiatives, including design completion for the new Marshal's Facility, continued facility energy efficiency improvements, and implementation of the Facilities Maintenance & Replacement Plan.
- Implement the multi-year financial framework initiated in 2025 by linking plan priorities with capital budgeting, long-term reserve management, and updated asset lifecycle tracking.
- Expand Town-wide sustainability and resilience initiatives, including continued implementation of the Climate Action Plan, local renewable energy projects, and waste-reduction programs.
- Enhance community engagement and communication, maintaining regular Coffee with Council events, public workshops, and creative outreach to foster transparency, trust, and collaboration across the organization and community.



Nolan Blunk

Town Clerk

The Town Clerk serves as the custodian of the Town seal and official records, maintaining the journal of Town Council proceedings, including minutes, ordinances, motions, and resolutions. The Clerk also holds the authority to administer oaths and take acknowledgements under the Town seal.

The mission of the Clerk's Department is to carry out these responsibilities with a strong commitment to high-quality, customer-first service, both to the public and to Town staff, while ensuring accuracy, transparency, and efficiency in all departmental functions.

The Clerk's team is made up of three full-time employees: Town Clerk and two Deputy Clerks. A long-term goal for the department is to achieve full cross-training and functional redundancy across all roles to ensure continuity of operations. The deputy clerks oversee providing customer service at the reception desk. They provide essential departmental redundancy, offering coverage and support across key functions including Council administration, Municipal Court, and special event coordination.

KEY SERVICES & RESPONSIBILITIES

- Cashiering, mail processing, supply ordering, and meeting room scheduling
- Records management
- Zoom meeting support (internal & external meetings)
- Municipal Court administration
- Council meeting coordination and support
- Frontline communication for Town Hall, including in-person reception, phone coverage, and notary services
- Cemetery administration and facilitation
- Liquor, marijuana, vacation rental, and business licensing
- Election coordination and support
- Special event application processing and facilitation of the event review process
- Permitting for banners, street musicians, performers, and snowcats
- Issuance of mobile vending permits, including guidance through multi-agency processes
- Administrative support for elected officials
- Public communication and outreach support, including Public Information Officer during incidents



BY THE NUMBERS

- Vacation rental licensing - 211 vacation rental licenses issued
- Business licensing - 648 business licenses issued
- Mobile vending licensing - 3 food truck licenses and 4 cart/booth licenses issued
- Managing special event review and approval – 27
- Cemetery – 31 Lots Sold; 10 burials; and 5 landscaping permits issued
- Court Clerk for municipal court – 20 defendants appeared in municipal court over the course of ten months.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 110 - Clerk			
50 - PERSONNEL	370,353	368,303	409,386
53 - OTHER OPERATING COSTS	8,419	11,000	11,000
55 - CONTRACTED SERVICES	10,355	37,646	25,100
56 - SUPPLIES & MATERIALS	1,189	850	900
Division: 110 - Clerk Total:	390,317	417,799	446,386

2025 PROJECTS & ACCOMPLISHMENTS

- The Town has transitioned Laserfiche documents management file storage from a local, physical server to a secure cloud-based platform, improving accessibility, reliability, and data protection.
- Assumed responsibility for administering the Parklet Program, including application processing, compliance monitoring, and coordination with local businesses and relevant Town departments.
- Member of the Gunnison Valley Leadership Program, whose mission is to “Inspire and Cultivate Leaders for the Gunnison Valley.”

2026 GOALS & INITIATIVES

Enhance Customer Service and Public Engagement

- Maintain a customer-first approach in all interactions with the public and staff.
- Improve accessibility of public records and licensing information through updated digital platforms.
- Increase public awareness of department services and processes through clear communication and outreach.

Modernize and Continue to Refine Records Management

- Develop and implement standardized procedures for digital records retention and archiving.
- Provide training for staff on updated records management practices.

Streamline Licensing and Permitting Processes

- Review and update licensing workflows (business, vacation rental, mobile vending, liquor, marijuana) for improved efficiency and clarity.
- Continue to implement online application and payment options for licenses and permits.
- Ensure compliance with current regulations through regular process audits and applicant guidance.

Support Good Governance and Transparency

- Ensure accurate and timely preparation of Town Council agendas, minutes, and records.
- Provide reliable support for Municipal Court and Council meetings, including hybrid (Zoom) facilitation.
- Maintain compliance with open meetings laws, public notice requirements, and election regulations.

Staff Development and Operational Efficiency

- Cross-train 100% of staff in at least three core functions to improve department resiliency.
- Reduce processing times for permits and licenses by 25% by streamlining workflows.
- Implement quarterly staff feedback surveys to identify internal process improvement areas.

Finance & Administrative Services (HR & IT)

The Finance Department, led by the Finance Director/Town Treasurer, manages Town finances, human resources, risk management, and IT/communications services. The department ensures fiscal responsibility, supports employees, and maintains critical systems for Town operations.

KEY SERVICES & RESPONSIBILITIES

- Budget preparation, financial reporting, audit, and cash flow management
- Payroll, benefits administration, recruitment, and HR compliance
- Risk management, safety programs, and insurance
- Utility customer account administration and billing
- Centralized accounts payable, and receivable management
- Sales tax licensing and revenue management
- Grant and debt management, lease management, and community grants
- IT and communications: network, servers, telecom, website, e-alerts, and social media

BY THE NUMBERS

- 6 FTE including the Finance & Administrative Services Director, Sr. Accountant, AP/AR Manager, Admin Assistant, IT Administrator and HR Technician.
- Maintenance of and monthly processing for 1,138 utility account holders.
- Maintenance of general ledger for 9 funds.
- Process 26 bi-weekly payroll cycles for full-time, part-time and seasonal employees.
- Maintenance of annual renewal and monthly/quarterly/annual filing 1,549 sales tax license holders.



Nolan Blunk

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 130 - Finance			
50 - PERSONNEL	620,228	723,582	569,864
53 - OTHER OPERATING COSTS	3,489	-	87,500
55 - CONTRACTED SERVICES	202,407	180,000	139,500
56 - SUPPLIES & MATERIALS	1,883	5,063	5,100
Division: 130 - Finance Total:	828,008	908,645	801,964
Division: 131 - HR			
50 - PERSONNEL	1,723	-	110,598
55 - CONTRACTED SERVICES	13,069	106,000	103,500
56 - SUPPLIES & MATERIALS	-	-	250
Division: 131 - HR Total:	14,792	106,000	214,348
Division: 132 - IT			
50 - PERSONNEL	6,305	2,500	90,145
54 - UTILITIES	-	-	19,000
55 - CONTRACTED SERVICES	-	-	172,711
56 - SUPPLIES & MATERIALS	-	-	5,000
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	150,000	33,000
Division: 132 - IT Total:	6,305	152,500	319,856

2025 PROJECTS & ACCOMPLISHMENTS

- Successfully supported an unqualified (clean) 2024 financial audit.
- Effectively managed the execution of the 2025 budget per generally acceptable accounting principles, Town Charter and State Statutes.
- Ongoing maintenance of the general ledger and chart of accounts to assist in management reporting and transparency.
- Improved the fixed asset management and depreciation process by implementing same into the Town's financial system (Tyler).
- Assisted with implementation of a new property management system (Appfolio).
- Supported the Town's transition to the Save As You Throw (SAYT) program by implementing Council-adopted pricing tiers.
- Facilitated a series of long-range financial planning workshops with the Town Council.
- Successfully created and obtained Council adoption of a Fund Balance Reserve Policy.
- Completed a comprehensive review and update to the Town's Employee Handbook.
- Completed a comprehensive change to the Town's employee evaluation process to be used in the next evaluation cycle.
- Completed the review and documentation of multiple years' worth of stored records to properly align with applicable statewide records retention schedules.
- Successfully transitioned to a new website.

2026 GOALS & INITIATIVES:

- Acquire, configure and deploy technical solutions to improve cash handling and payment processes for the Marshals Office and Recreation staff.
- Acquire and deploy Accounts Payable (AP) Automation within the Town's financial system (Tyler) to gain efficiencies with the payables process.
- Configure and deploy Project Accounting within the Town's financial system to improve project management, reporting and transparency for capital and operational projects.
- Expand Townwide and partner agency collaboration with the configuration and deployment of Microsoft SharePoint; create a roadmap for improved file management and retrieval.
- Create a sustainable process to ensure ADA compliance with website content.
- Upgrade the existing licensing and sales tax system to address user (taxpayer and Town) issues and needs, including enhanced reporting.



Marshals

The Crested Butte Marshal's Office serves as the Town's primary law enforcement agency. We've kept the historic Marshal title, as have a dozen other Colorado towns where officers are sworn Colorado Peace Officers with the same authority as any police department. The department has primary jurisdiction in Crested Butte and supports nearby areas through Mutual Aid Agreements. All officers are also sworn Gunnison County Sheriff's Deputies, allowing for shared law enforcement responsibilities across jurisdictions.

Mission: In partnership with our community, providing an exemplary level of peacekeeping.

Vision: Aspiring to be a trusted and valued partner, known for our innovation, accountability, and commitment to justice.

Values: Serving with humility, integrity and accountable professionalism while keeping the peace without prejudice or bias.

KEY SERVICES & RESPONSIBILITIES

- Investigations of serious crimes
- Answering Calls For Service
- Concierge-like Q&A – Community customer service and direction
- Investigations of minor crimes
- Assist allied agencies and Town staff
- Training – regular and ongoing
- Traffic enforcement
- Parking enforcement
- Special Event support and code enforcement
- Dog enforcement

BY THE NUMBERS

Led by Chief Marshal Michael Reily and Deputy Chief Joseph Dukeman, our team includes five full-time Deputies. We also have two ¾ time Deputies, for a total FTE of 8.5 officers. With the assistance of our Office Manager, officers answer about 1,500 calls for service annually and routinely perform a myriad of tasks to assist the public and Town staff.



FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 170 - Marshals			
50 - PERSONNEL	1,269,277	1,465,371	1,587,304
53 - OTHER OPERATING COSTS	26,257	27,566	27,581
54 - UTILITIES	9,903	15,000	14,695
55 - CONTRACTED SERVICES	159,874	116,000	221,392
56 - SUPPLIES & MATERIALS	105,410	39,000	38,460
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	182,713	94,500
Division: 170 - Marshals Total:	1,570,721	1,845,650	1,983,932

2025 PROJECTS & ACCOMPLISHMENTS:

Officers attended hundreds of hours (931.5 in 2024) of training in 2025, both in person and online. We are constantly attempting to improve our knowledge, skills and abilities with respect to the law, tactics, and best practices.

When a two-year officer left the department in the beginning of 2025 we succeeded in hiring an already POST certified officer and polished his training through our Police Training Officer (PTO) program.

Working with Community Development and Public Works we further developed the programming for a much needed addition and renovation to the current Marshal's Office building allowing for increased security, better environmental protection through conditioned vehicle parking, and proper work, meeting, and training space.

2026 GOALS & INITIATIVES:

In concert with Town Staff and the architects chosen to renovate our current building, we will choose a builder and begin work on the Marshal's Office renovation and addition.

As always, we will scan our legal and social environment to ensure we are meeting the needs of our community to provide an exemplary level of peacekeeping. A key factor in this is to ensure staff training needs are met and resources are provided for their professional development. One aspect of this preparation is succession planning for seamless transitions from one administration to another.



Public Works

The Public Works Department is responsible for the operations and maintenance of the Town's waterworks, wastewater works, streets, alleys, and right of ways (ROW), owned and/or leased commercial and residential facilities, and the vehicles and equipment associated with Town operations. Public Works is also responsible for the implementation of all capital improvement projects associated with aforementioned operations.

DIVISIONS:

Facilities Division – Responsible for the maintenance of Town owned commercial and residential facilities, including leased facilities.

Fleet Division – Responsible for the Town’s fleet, which is comprised of Neighborhood Electric Vehicles (NEVs), light duty cars and trucks and construction equipment, including loaders, excavators, rollers, water truck, and dump trucks.

Streets Division – Maintains the Town’s streets, alleys, and ROWs, including snow removal operations. The Streets Division also assists other divisions with excavations and other dirt work associated with capital improvement projects.

Water Division – Operates and maintains the Town’s raw water infrastructure, water treatments facilities, and distribution system.

Wastewater Division – Operates and maintains the Town’s wastewater treatment facilities, solids processing facility/composting facility, and collection system.

Administration – Responsible for administration of maintenance and capital improvement projects, oversight of Public Works operations, and the issuance of permits associated with the Watershed Protection District, ROW encroachments, snow removal, snow storage, special transportation, and utility excavations within ROWs.

KEY SERVICES & RESPONSIBILITIES

- Operate, maintain, and ensure regulatory compliance for the Town’s Water and Wastewater Treatment Facilities, providing safe drinking water and high-quality wastewater discharge.
- Manage infrastructure maintenance and improvement projects, including streets, alleys, stormwater systems, and sidewalks.
- Administer capital projects for water, wastewater, and street systems, including planning, design, construction, and oversight of major utility and infrastructure upgrades.
- Oversee facilities management, ensuring the maintenance, repair, and efficient operation of approximately 67 Town-owned buildings and structures.
- Maintain the Town’s fleet, including procurement, preventive maintenance, repair, and transition to electric and hybrid vehicles in alignment with the Climate Action Plan.
- Implement and monitor regulatory compliance related to environmental standards, water quality, and wastewater discharge (NPDES permits, zinc treatment, I&I reduction).
- Conduct snow and ice removal, stormwater drainage management, and seasonal road maintenance.
- Manage capital planning, budgeting, and prioritization through multi-year Capital Improvement Plans.
- Coordinate with regional partners (e.g., Mt. Crested Butte Water & Sanitation, Gunnison County, CDPHE, DOLA) for infrastructure financing, utility extensions, and compliance programs.
- Advance sustainability and resilience goals through electrification of facilities, energy-efficient retrofits, and wildfire and source water protection planning.



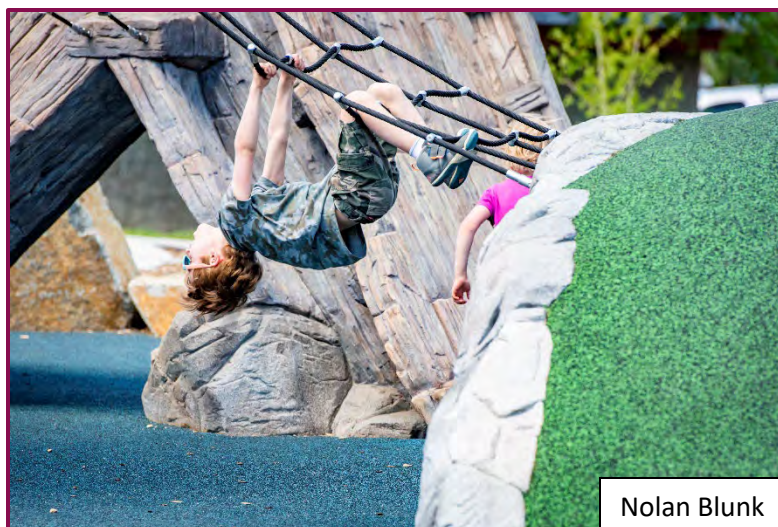
BY THE NUMBERS

- 25 full-time employees (FTEs) across six divisions: Streets (6), Facilities (6), Fleet (2), Water (3), Wastewater (5), and Administration (3).
- 24 lane miles of paved roadway maintained year-round, including snow and ice removal, drainage management, and seasonal repairs.

- 13 miles of water distribution system managed by the Water Division, with three blocks of water main replaced in 2025 to improve system reliability.
- 13 miles of wastewater collection system maintained by the Wastewater Division, including six lift stations serving residential and commercial areas.
- 94 Town-owned facilities managed and maintained through preventive maintenance programs, repairs, and energy-efficiency upgrades.
- \$4.9 million in capital engineering, design, and construction projects implemented in 2025, including water, wastewater, and facility infrastructure improvements.
- Five diesel or gas-powered vehicles replaced with electric equivalents to support the Town's Climate Action Plan and fleet electrification goals.
- 2 test wells explored as part of the Alternate Source Water Project feasibility analysis.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 150 - Public Works			
50 - PERSONNEL	457,284	139,883	147,520
53 - OTHER OPERATING COSTS	7,585	8,000	12,060
54 - UTILITIES	5,399	11,000	12,868
55 - CONTRACTED SERVICES	945	3,500	3,100
56 - SUPPLIES & MATERIALS	11,202	14,250	15,680
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	528,000	65,000
Division: 150 - Public Works Total:	482,414	754,633	256,228
Division: 160 - Fleet			
50 - PERSONNEL	271,861	290,847	281,907
53 - OTHER OPERATING COSTS	57	1,000	500
54 - UTILITIES	6,889	19,500	19,533
55 - CONTRACTED SERVICES	2,032	8,800	2,150
56 - SUPPLIES & MATERIALS	18,295	21,500	13,845
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	-	15,000
Division: 160 - Fleet Total:	299,134	341,647	332,935



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Division: 200 - Capital Admin

53 - OTHER OPERATING COSTS	2,500	-	-
55 - CONTRACTED SERVICES	113,512	81,000	98,830
59 - CAPITAL PURCHASES & IMPROVEMENTS	130,950	65,000	50,000
60 - INTERNAL CASH TRANSFERS	3,260,288	-	-
Division: 200 - Capital Admin Total:	<u>3,507,250</u>	<u>146,000</u>	<u>148,830</u>

Division: 210 - Capital

50 - PERSONNEL	148	-	-
53 - OTHER OPERATING COSTS	832	-	-
59 - CAPITAL PURCHASES & IMPROVEMENTS	332,250	1,554,317	4,747,023
60 - INTERNAL CASH TRANSFERS	1,494,310	1,703,614	-
Division: 210 - Capital Total:	<u>1,827,540</u>	<u>3,257,931</u>	<u>4,747,023</u>

Division: 220 - Facilities

50 - PERSONNEL	446,684	510,559	566,888
53 - OTHER OPERATING COSTS	78,374	102,000	107,350
54 - UTILITIES	15	1,800	2,045
55 - CONTRACTED SERVICES	26,916	33,000	69,500
56 - SUPPLIES & MATERIALS	20,379	29,500	29,650
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	-	-
Division: 220 - Facilities Total:	<u>572,368</u>	<u>676,859</u>	<u>775,433</u>

Division: 600 - Street and Alley Admin

50 - PERSONNEL	98,782	70,549	-
54 - UTILITIES	-	-	-
55 - CONTRACTED SERVICES	-	-	36,002
59 - CAPITAL PURCHASES & IMPROVEMENTS	480,485	379,999	459,000
Division: 600 - Street and Alley Admin Total:	<u>579,267</u>	<u>450,548</u>	<u>495,002</u>

Division: 610 - Street and Alley

50 - PERSONNEL	249,501	647,527	803,633
53 - OTHER OPERATING COSTS	231,899	266,000	278,950
55 - CONTRACTED SERVICES	70,908	75,000	77,300
56 - SUPPLIES & MATERIALS	59,075	57,000	52,000
59 - CAPITAL PURCHASES & IMPROVEMENTS	1,688,965	490,000	2,850,000
Division: 610 - Street and Alley Total:	<u>2,300,348</u>	<u>1,535,527</u>	<u>4,061,883</u>



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Division: 900 - Utility Enterprise Admin

50 - PERSONNEL	204,232	251,377	261,035
53 - OTHER OPERATING COSTS	113,923	90,300	211,716
54 - UTILITIES	1,319	2,000	1,000
55 - CONTRACTED SERVICES	71,707	87,000	93,364
56 - SUPPLIES & MATERIALS	7,043	11,400	9,000
59 - CAPITAL PURCHASES & IMPROVEMENTS	680,321	200,000	-
Division: 900 - Utility Enterprise Admin Total:	1,078,544	642,077	576,115

Division: 910 - Water

50 - PERSONNEL	291,296	343,399	373,258
53 - OTHER OPERATING COSTS	68,732	89,500	87,000
54 - UTILITIES	51,169	43,450	76,225
55 - CONTRACTED SERVICES	7,549	12,000	11,350
56 - SUPPLIES & MATERIALS	9,797	43,000	48,500
57 - FINANCING OBLIGATIONS	52,793	153,612	156,243
59 - CAPITAL PURCHASES & IMPROVEMENTS	6,536	1,322,121	859,000
Division: 910 - Water Total:	487,873	2,007,082	1,611,576

Division: 920 - Wastewater

50 - PERSONNEL	528,115	511,990	610,558
53 - OTHER OPERATING COSTS	164,254	181,500	206,650
54 - UTILITIES	110,908	109,500	218,843
55 - CONTRACTED SERVICES	53,510	54,500	96,075
56 - SUPPLIES & MATERIALS	72,116	77,000	84,150
57 - FINANCING OBLIGATIONS	352,983	822,050	822,051
59 - CAPITAL PURCHASES & IMPROVEMENTS	11,311	509,000	559,000
Division: 920 - Wastewater Total:	1,293,197	2,265,540	2,597,327

Division: 930 - Refuse/Sanitation

53 - OTHER OPERATING COSTS	-	-	7,500
55 - CONTRACTED SERVICES	404,142	353,409	385,011
Division: 930 - Refuse/Sanitation Total:	404,142	353,409	392,511

2025 PROJECTS & ACCOMPLISHMENTS:

In 2025, the Public Works Department delivered major infrastructure and facility improvements while advancing the Town's long-term sustainability and resiliency goals.

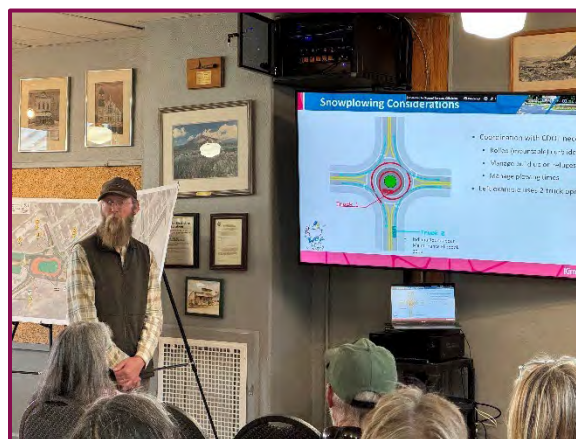
- Completed the initial Facility Asset Replacement Plan and developed a corresponding five-year capital improvement schedule to guide facility maintenance, investment, and long-term resource planning.
- Completed the Town Hall interior remodel of the second floor and exterior improvements, including replacement of the large arched windows and restoration of the building façade to preserve the structure's historic character.
- Advanced design of the new Marshal's Facility and Cranks Plaza improvements, including site analysis, community discussions, grant funding, and architect selection to prepare for construction in 2026.
- Replaced three blocks of the Whiterock Avenue water main (3rd to 6th Streets), improving water distribution reliability and reducing maintenance demands.
- Implemented the Town Facilities Energy Efficiency and Electrification Plan, completing assessments and preparing Public Works infrastructure for vehicle electrification.

- Initiated design for the Red Lady Avenue roundabout, reaching 60% design and completing intergovernmental agreements for cost sharing and federal funding.
- Implemented zinc removal processes at the wastewater treatment plant, achieving full operation and compliance with CDPHE discharge requirements.
- Completed the Wildfire Ready Action Plan, identifying facility-level and community-wide readiness actions to guide implementation and capital investment beginning in 2026.
- Launched the Alternative Source Water Project feasibility analysis, securing funding, initiating well-drilling in October, and beginning design development for 2026 implementation.
- Replaced five diesel and gas-powered fleet vehicles with electric equivalents, advancing the Town's Climate Action Plan and sustainability goals.
- Executed over \$4.9 million in capital improvements, including facility upgrades, utility replacements, and infrastructure projects across all Public Works divisions.

2026 GOALS & INITIATIVES:

In 2026, the Public Works Department will focus on advancing key infrastructure, sustainability, and resiliency projects that build on 2025's progress.

- Complete the DC Fast Charging Project in the first quarter of 2026, expanding public and municipal electric vehicle infrastructure in alignment with the Climate Action Plan.
- Begin implementing projects from the Wildfire Ready Action Plan, integrating facility and infrastructure readiness measures into the Town's Capital Improvement Program.
- Complete design and initiate construction of the Marshal's Building and Cranks Plaza, providing critical public safety and civic space improvements.
- Finalize design and potentially begin construction of the Red Lady Roundabout, improving traffic flow, pedestrian safety, and multimodal connections near the school campus.
- Continue Town Hall rehabilitation efforts, including replacement of remaining exterior windows and other identified energy-efficiency and preservation improvements.
- Implement the Facility Asset Replacement Schedule, initiating priority maintenance and capital renewal projects across Town-owned facilities.
- Advance the Alternate Source Water Supply Project, completing design and engineering and preparing for future construction to strengthen long-term water resiliency.
- Continue the electrical conversion of the Town's fleet, replacing aging gas and diesel vehicles with electric alternatives as charging infrastructure expands.
- Coordinate with Gunnison County on Whetstone Utility Tie-ins, supporting regional housing and infrastructure collaboration.
- Pursue funding for the Lake Irwin Valve and Piping Project, ensuring the Town's future water storage and supply capacity.
- Incorporate energy efficiency and electrification goals into ongoing facility and fleet planning, consistent with the Town Facilities Energy Efficiency and Electrification Plan.
- Support implementation of the Climate Action Plan, including continued waste-reduction programs, renewable energy initiatives, and participation in Colorado Communities for Climate Action.



PROST (Parks, Recreation, Open Space & Trails)

The PROST Department enriches the lives of residents and visitors through inclusive year-round recreational programming, conservation and stewardship of vital open spaces and trails, and access to diverse public park amenities. We promote community connection, foster collaboration, ensure a high quality of life, and protect the Upper East River Valley's rich natural and cultural heritage.

DIVISIONS:

Parks: Provides public outdoor park spaces and amenities

Recreation: Provides youth and adult recreational programming and facilities

Open Space: Conserves recreational access, wildlife habitat, scenic vistas, agricultural lands, watershed health, and ecosystem integrity of critical lands outside the Town boundaries

Trails: Provides recreational trail access and maintenance for winter and summer uses



KEY SERVICES & RESPONSIBILITIES

- Maintenance of parks, ball fields, playgrounds, ice arena, sledding hill, skatepark, tennis courts, pedestrian bridges, and other Town-owned landscaped areas including irrigation, athletic field management, and playground maintenance
- Winter snow removal on sidewalks throughout town
- Maintenance of flower boxes, perennial gardens, benches, bike racks, picnic tables, and trash and recycling receptacles in parks, on Elk Avenue, at bus stops, and in other public locations throughout town
- Management of year-round recreational programs for youth and adults including program and policy creation, scheduling, staffing, and risk management
- Management of indoor recreation facilities including Jerry's Gym, the Fitness Room, the Community Room, and the Depot.
- Acquisition and management of real property interests outside the Town boundaries including fee simple ownerships, conservation easements, leases, licenses, and first rights of refusal that are permanently protected through Open Space Fund activities to preserve the natural character of the land
- Financial partner, long-term steward, and community representative of conservation initiatives that protect the conservation values of recreational access, wildlife habitat, scenic vistas, agriculture, watershed health, and ecosystem integrity
- Monitoring and stewardship of conserved lands in collaboration with private property owners, land managing agencies, and the Crested Butte Land Trust
- Trail building and maintenance for in-town and out-of-town trails that allow for public access



BY THE NUMBERS

- 13 parks totaling over 25 acres
- 1,200 program participants a year
- 17 public recreational access easements
- 2,522 acres of conserved land
- \$10 million dollars spent on private conservation since 1992
- 8 fulltime staff
- 12 seasonal staff
- 50 coaches and volunteers
- 53 flower boxes and 61 flower barrels planted

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 310 - Open Space			
50 - PERSONNEL	139,427	155,088	154,790
53 - OTHER OPERATING COSTS	-	42,666	21,200
55 - CONTRACTED SERVICES	-	2,100	1,950
56 - SUPPLIES & MATERIALS	180	750	4,500
59 - CAPITAL PURCHASES & IMPROVEMENTS	2,076,523	2,043,803	75,000
Division: 310 - Open Space Total:	<u>2,216,130</u>	<u>2,244,407</u>	<u>257,440</u>
Division: 400 - Parks, Recreation and Trails Admin			
50 - PERSONNEL	-	-	-
53 - OTHER OPERATING COSTS	30	-	-
55 - CONTRACTED SERVICES	-	-	37,376
56 - SUPPLIES & MATERIALS	4,200	-	2,000
Division: 400 - Parks, Recreation and Trails Admin Total:	<u>4,230</u>	<u>-</u>	<u>39,376</u>
Division: 410 - Parks & Trails			
50 - PERSONNEL	698,571	714,247	795,339
53 - OTHER OPERATING COSTS	98,169	11,200	11,030
54 - UTILITIES	30,754	62,667	56,863
55 - CONTRACTED SERVICES	135,017	35,100	33,125
56 - SUPPLIES & MATERIALS	92,362	102,700	89,800
59 - CAPITAL PURCHASES & IMPROVEMENTS	48,340	262,545	103,000
Division: 410 - Parks & Trails Total:	<u>1,103,212</u>	<u>1,188,459</u>	<u>1,089,157</u>
Division: 420 - Rec			
50 - PERSONNEL	196,911	191,445	229,987
53 - OTHER OPERATING COSTS	35,342	45,300	53,856
55 - CONTRACTED SERVICES	5,484	7,400	5,492
56 - SUPPLIES & MATERIALS	1,312	1,000	-
Division: 420 - Rec Total:	<u>239,048</u>	<u>245,145</u>	<u>289,335</u>

2025 PROJECTS & ACCOMPLISHMENTS:

In 2025, the Parks, Recreation, Open Space & Trails Department advanced major planning, conservation, and park improvement efforts that strengthen community livability and environmental stewardship.

- Initiated the Parks, Recreation, Open Space & Trails (PROST) Master Plan, positioning the plan for adoption in 2026 to guide future park investments and trail development.
- Completed the Totem Pole Park Renovation Project, including site restoration, new native landscaping, and final planting.
- Constructed the Mineral Point Trail, linking Gothic Road, 8th Street, and Butte Avenue to the CB Fire Protection District campus and the Slate River, and acquired a public access easement across CBFPD property to extend trail connectivity to the Slate River corridor.
- Created a virtual parks tour highlighting key recreational and open space amenities across Town for enhanced community access and information.
- Funded three major conservation easements totaling \$2 million and 225 acres, including Lot 18 at Pristine Point, Cement Creek Ranch, and the Kapushion-Spehar Wetland Conservation Easement, expanding long-term land preservation in the north valley.
- Completed monitoring and reporting for all Town-held conservation easements and open space properties, ensuring continued stewardship and compliance.
- Collected trail use data on the Woods Walk, Green Lake, and Deli Trails to inform future maintenance priorities and visitor management strategies.
- Participated in regional recreation planning efforts, including working with the STOR Committee and MetRec.



2026 GOALS & INITIATIVES:

In 2026, PROST will focus on implementing the new Master Plan and advancing key park, trail, and facility projects that enhance community recreation and connectivity.

- Adopt the Parks, Recreation, Open Space & Trails (PROST) Master Plan, establishing a comprehensive framework to guide future park improvements, open space investments, and trail system connectivity.
- Complete design and engineering for the Jerry's Gym Renovation and Expansion Project, preparing for construction in 2027 to enhance year-round recreation and community programming opportunities.
- Complete design and implementation of the in-town trail wayfinding system, improving navigation and connectivity between neighborhood parks, schools, and major trailheads.
- Finalize design and construction of the right of way enhancement project in the 400 and 500 blocks of Elk Avenue, preserving the Town's historic character while improving accessibility and safety.
- Complete design of the CBCS-to-Big Mine pedestrian walkway, providing a safe and accessible in-town connection between the school campus, recreation facilities, and neighborhoods.
- Advance Phase II of the Town Ranch Incision Restoration Project, enhancing floodplain health, water retention, and ecological resilience in a key open space area.
- Complete the Town Park Hammock Replacement Project, improving safety and functionality of this popular community amenity.

- Support implementation of the Climate Action Plan through sustainable park design, native landscaping, and electrification of maintenance equipment.
- Continue participation in regional recreation and mobility planning efforts, including Met Rec initiatives and the CB-to-CB South Trail design.
- Strengthen partnerships for open space conservation, pursuing new easements, stewardship funding, and long-term management strategies aligned with the Community Compass vision.

Community Development

The Community Development Department uses the Community Compass to guide Crested Butte's path forward, supporting the community and Town Council in addressing complex challenges, advancing strategic goals, and staying true to community values of being authentic, connected, accountable, and bold. Through thoughtful engagement, plan and program facilitation and creation, and enforcement of zoning and building regulations, the department aligns development, housing, mobility, sustainability, and preservation efforts with what matters most to our community, shaping how Crested Butte looks, feels, and functions

DIVISIONS:

- **Planning (Long-Range and Current):** *Long-range planning* identifies the strategies, plans, and policies that bring the Community Compass to life, including the Transportation Mobility Plan, Historic Preservation Plan, Community Plan, Climate Action Plan, neighborhood plans, area studies, special projects, and code amendments such as the zoning code update. *Current planning* ensures these strategies are realized on the ground by overseeing the review of new construction, remodels, subdivisions, demolitions, and floodplain projects for both design and zoning. All proposals go before the Board of Zoning and Architectural Review (BOZAR) to ensure they meet Design Standards and reflect Crested Butte's values.
- **Building Safety:** The Building division ensures all construction meets adopted building codes, energy efficiency, and safety standards by managing permits, conducting plan reviews, and providing inspections.
- **GIS:** GIS supports all Town departments by providing GIS data, mapping, and spatial analysis to inform planning, decision-making, and operations across Crested Butte.
- **Community Housing:** Community Housing expands, preserves, and advocates for affordable housing opportunities so locals can live and thrive in Crested Butte.
- **Transportation & Mobility:** Transportation & Mobility develops policies, studies, and plans and works closely with regional partners, Public Works, and the Marshal's Department to carry out the Transportation Mobility Plan.
- **Sustainability (New in 2025):** Now integrated into Community Development, Sustainability advances the Town's Climate Action Plan. The division leads policy development and programs and collaborates



with other Town departments and regional partners to increase energy efficiency and electrification, promote renewable energy at scale, and support waste reduction.

KEY SERVICES & RESPONSIBILITIES

- **Engagement & Partnerships:** Builds strong community connections, collaborates with regional partners, and pursues grants to advance projects that carry out Compass priorities and reflect Crested Butte's values.
- **Community Compass & Long-Range Planning:** Develops, updates, and implements the Compass through small-area plans, corridor studies, and special projects informed by robust community engagement.
- **Zoning:** Updates and administers the Town's zoning code, subdivision regulations, and Design Standards to ensure development reflects Crested Butte's character and Compass goals.
- **Development & Design Review:** Facilitates development review processes and supports the Board of Zoning and Architectural Review (BOZAR) for public and private projects, ensuring investments align with Town regulations and community values.
- **Historic Preservation:** Oversees preservation ordinances and Certified Local Government requirements, serves as local preservation officer, while facilitating projects, programs, and educational initiatives that celebrate and protect Crested Butte's history.
- **Building Codes & Permitting:** Manages and enforces building permits in line with the Town's building code, updated every three years to reflect community goals and support energy efficiency.
- **Floodplain & Environmental Compliance:** Administers FEMA-compliant floodplain management and updates the Community Rating System (CRS) annually to help protect properties and reduce flood insurance costs.
- **GIS:** Provides GIS databases, mapping, and spatial analysis to support planning, decision-making, and operations across Town departments.
- **Community Housing:** Actively develops housing projects, preserves existing deed restricted units through oversight, administration, and compliance actions, manages Town-owned residential units, and partners with regional organizations to advocate for and implement housing initiatives to preserve and expand attainable housing opportunities for locals.
- **Transportation & Mobility:** Plans and coordinates mobility studies, policies, programs and projects in collaboration with Public Works, the Marshal's Department, and regional partners.
- **Sustainability:** Facilitates sustainability programming, partnerships, and Town projects that align with goals in the Climate Action Plan. Manages projects such as GreenDeed, community composting, Save-as-You-Throw (SAYT), and the Town of Crested Butte Facilities Energy Efficiency and Electrification (EE&E) plan.



Nolan Blunk

BY THE NUMBERS

Team

- 10 staff members in 2025: 8 full-time, 2 part-time (including 2 new hires in 2025)
- 1 new certification earned to date (Residential Building Inspector)
- 30 filing cabinets of historic building files digitized
- 7 conferences attended, with staff presenting at 2

Community Compass & Long-Range Planning

- 4 adopted plans moving into implementation (Transportation Mobility Plan, Historic Preservation Plan, Climate Action Plan, Community Plan)
- 2 Navigation Committee meetings held in 2025
- 1,114 letters mailed to launch Zoning Code Update outreach
- 7 public webinars hosted on zoning code

Planning & Building

- 14 BOZAR applications reviewed (to date)
- 100 insubstantial reviews (to date) (design review for re-roofs, windows, site plans, etc.)
- 92 building permits issued (to date)
- 1 successful CRS recertification reducing flood insurance rates

Historic Preservation

- 1st local residential historic tax credit project initiated (*28 Maroon Avenue rehabilitation and adaptive reuse of the former dairy building*)
- 320 properties surveyed for new *Early Recreation/Ski Era (1961–1984)* Period of Significance
- 6 State Historic Fund grants reviewed by Town staff



Community Housing

- 14 new homes completed and occupied in Paradise Park
- 34 more units under construction at Mineral Point
- 4 deed-restricted properties transitioned to updated restrictions
- 18 compliance investigations completed

Sustainability

- 1.1 MW solar array under construction
- 37 composting members + 3 commercial participants
- 10 GreenDeed participants
- 410 households reduced trash bills through *Save-As-You-Throw*
- 1 Town Facilities Energy Efficiency & Electrification Plan initiated

Grant Funding

- \$2,479,800 in grant funding secured (to date) with support from Sustainable Strategies
 - o \$130,000 DOLA EIAF – Marshal's Addition & Cranks Plaza
 - o \$25,000 CLG grant – Early Recreation/Ski POS
 - o \$50,000 SHF mini-grant – Design Standards Update
 - o \$2,224,800 Safe Streets for All Grant – Red Lady Roundabout Construction
 - o \$50,000 Proposition 123 Fast Trash Grant – 5-Year Housing Strategy

FINANCIAL SUMMARY

	2024 Actuals	2025 Projection	2026 Budget
Division: 140 - Community Development			
50 - PERSONNEL	102,502	968,519	658,814
53 - OTHER OPERATING COSTS	-	27,000	12,000
54 - UTILITIES	-	-	500
55 - CONTRACTED SERVICES	275	501,400	398,580
56 - SUPPLIES & MATERIALS	734	9,160	4,085
Division: 140 - Community Development Total:	103,512	1,506,079	1,073,979
Division: 141 - Building			
50 - PERSONNEL	789,024	4,600	266,240
53 - OTHER OPERATING COSTS	4,171	4,300	-
54 - UTILITIES	714	-	-
55 - CONTRACTED SERVICES	321,640	-	10,916
56 - SUPPLIES & MATERIALS	2,127	-	500
59 - CAPITAL PURCHASES & IMPROVEMENTS	-	15,000	-
Division: 141 - Building Total:	1,117,677	23,900	277,656
Division: 142 - Planning (moved to Community Development)			
50 - PERSONNEL	21,787	13,030	-
55 - CONTRACTED SERVICES	22,669	-	-
Division: 142 - Planning Total:	44,456	13,030	-
Division: 180 - Sustainability			
50 - PERSONNEL	17,496	141,097	138,398
53 - OTHER OPERATING COSTS	186,856	410,842	198,750
54 - UTILITIES	(295)	-	-
55 - CONTRACTED SERVICES	1,901	-	40,500
56 - SUPPLIES & MATERIALS	-	8,975	500
Division: 180 - Sustainability Total:	205,957	560,914	378,148
Division: 700 - Affordable Housing Admin (Moved to Housing)			
50 - PERSONNEL	137,047	-	-
55 - CONTRACTED SERVICES	1,500	-	-
57 - FINANCING OBLIGATIONS	425,000	-	-
Division: 700 - Affordable Housing Admin Total:	563,547	-	-
Division: 710 - Housing			
50 - PERSONNEL	98,075	297,640	225,696
53 - OTHER OPERATING COSTS	95,931	96,640	192,055
54 - UTILITIES	16,843	32,000	30,396
55 - CONTRACTED SERVICES	274,362	128,594	233,644
56 - SUPPLIES & MATERIALS	-	-	300
57 - FINANCING OBLIGATIONS	172,509	596,000	599,250
59 - CAPITAL PURCHASES & IMPROVEMENTS	4,292,210	5,326,215	983,794
Division: 710 - Housing Total:	4,949,930	6,477,089	2,265,135

2025 PROJECTS & ACCOMPLISHMENTS:

Community Compass & Long-Range Planning

- Adopted the Climate Action Plan and Community Plan, and initiated implementation of the Historic Preservation Plan
- Launched updates to the Zoning Code, Design Standards, and 5-Year Community Housing & Spaces Strategies

Planning & Building

- Adopted 2024 ICC Building Codes, incorporating feedback from the building community
- Achieved annual CRS recertification, reducing flood insurance rates for residents
- Advanced implementation of Cloudpermit, the Town's new online portal for development and building permits.
- Digitized all building and planning files, completing the multi-year document scanning project.

Historic Preservation

- Completed historic outbuilding and alley survey and launched early recreation era architectural survey to evaluate for the new Early Recreation Era Period of Significance
- Awarded SHF grant and completed Phase 1 of Town Hall exterior rehabilitation (masonry and window restoration)

Transportation & Mobility

- Initiated design of the Red Lady Roundabout in partnership with Public Works and the Gunnison Watershed School District

Community Housing

- Completed construction and lease-up of 14 deed-restricted rental units at Paradise Park
- Supported advancement of development partner TWG's construction of Mineral Point (34-unit LIHTC project), ensuring compliance with CDPHE agreements
- Collaborated with Public Works to develop property management standard operating procedures and improvements, including onboarding new property manager, launching AppFolio system, develop tenant selection plans and relevant property management policies for Paradise Park and the Ruby, and transitioned management of the Ruby from GVRHA to the Town.
- Conducted 18 compliance investigations in collaboration with GVRHA and facilitated sale and transition of 4 owner-occupied units to the new deed restriction model.
- Updated the Affordable Housing Guidelines to improve clarity, clarify capital improvement requirements and incorporate community feedback.

Sustainability

- Implemented the Save-As-You-Throw program in collaboration with Public Works and Finance
- Supported Construction 1.1 kW Oh Be Joyful solar array with GCEA
- Initiated Town Facilities Energy Efficiency & Electrification Plan in collaboration with Public Works
- Continued partnership with GVRHA for the GreenDeed Program and Mt. CB for the community compost program
- Initiated business owner outreach for opportunities to implement the Plastic Pollution Reduction Act
- Initiated data collection across departments for GHG emissions accounting and reporting.

Engagement & Partnerships

- Supported regional planning efforts, including the Mountain Express 5-Year Plan and Gunnison County Hazard Mitigation Plan Update.
- Collaborated with Gunnison County, Gunnison, CB South, Mt. Crested Butte, RTA, and Mountain Express to scope the Gunnison Valley Corridor Plan.
- Partnered with the CB Museum on tours and events celebrating Historic Preservation Month.
- Presented at regional and state conferences, including Mountain Towns 2030, Saving Places, and DU's Affordable Housing Certificate Program.
- Chaired the CAST Housing Operators Working Group, advancing statewide best practices for workforce housing in resort communities and participated in DOLA policy discussions on Proposition 123 housing funding.

2026 GOALS & INITIATIVES:

Community Compass & Long-Range Planning

- Complete and adopt the Town's zoning and subdivision code consistent with the outcomes of the Transportation Mobility Plan, Historic Preservation Plan, Climate Action Plan, and Community Plan.
- Complete 5-year community housing and community spaces strategies, to complement the regulatory updates in the zoning and subdivision code and identify affordability tools/priorities
- Support identification and preparation for a sustainable funding mechanism or ballot measure, following the adoption and recommendations of the 5-year housing and community spaces strategies.

Planning & Building

- Revise and adopt new Design Standards that make the mining Period of Significance more graphical and concise, establish standards for the early recreation period, and introduce mass, scale, and form guidelines that encourage architectural creativity while maintaining Crested Butte's distinctive character outside the historic districts.
- As part of the Design Standards update, evaluate material allowances to align with the Colorado Wildfire Resiliency Code and National Park Service Standards, and adopt the wildfire resiliency code.
- Continue to maintain certification with CRS and achieve certified floodplain manager certificate within the department.

Historic Preservation

- Develop an incentive program to support ongoing maintenance of historic buildings.
- Replace remaining Town Hall windows as part of Phase 2 of rehabilitation. Support planning for the Jerry's Gym Renovation in collaboration with PROST to ensure historic preservation requirements to maintain the historic preservation covenant on the building.

Transportation & Mobility

- Complete Red Lady roundabout design and initiate construction in partnership with Public Works. Incorporate bus stop at school in collaboration with Mountain Express and the Gunnison Watershed School District.
- Pending the Mountain Express 5-year plan and any route adjustments, evaluate and plan for bus shelter improvements, including improving bike storage options.

Community Housing

- Support TWG's completion and lease-up of Mineral Point, a 34-unit Low-Income Housing Tax Credit project, and finalize Colorado Department of Public Health and Environment approval for the site under the Voluntary Cleanup Program.
- Evaluate and refine deed restriction administration and compliance processes to strengthen portfolio management, outreach, and communications, ensuring continuity and improvement of housing services.
- Complete the annual update of the Affordable Housing Guidelines, refining policies related to affordability assumptions, capital improvements for appreciation-capped units, and business ownership allowances, alongside updates to income and asset limits based on new HUD data.

Sustainability

- Continue to support partnership compost program with Mt. Crested Butte.
- Continue to incentivize plastic reduction for local businesses through the plastic pollution reduction act.



- Continue active participation in Colorado Communities for Climate Action.
- Establish and continue detailed energy use monitoring for a variety of Town-owned affordable housing units. Develop cost/analysis case studies of electrification from Mineral Point and Paradise Park.
- Continue Climate Action Plan implementation and publish 1st annual report with GHG monitoring.
- Evaluate success of GreenDeed program and partner with local governments, GCEA, and other organizations to grow residential energy efficiency and electrification programs.
- Support voluntary community adoption of renewable energy generation by raising awareness of existing opportunities and evaluating the facilitation of installation through a “group buy” program.

Regional Collaboration

- Actively partner with Gunnison County, Gunnison, CB South, Mt. Crested Butte, RTA, and Mountain Express on development of the Gunnison Valley Corridor Plan.



OVERVIEW OF TOWN TAX REVENUES

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.

SALES TAX

The sales tax rate within the Town of Crested Butte is 9.4% and breaks down as follows:

Colorado State tax	2.9%
Gunnison County tax	1.0%*
Crested Butte tax	4.5%
<u>Rural Transportation Authority tax</u>	<u>1.0%</u>
Total Sales Tax rate in Crested Butte	9.4%

* Shared 50/50 with local jurisdictions based on location of sale

Town sales tax revenues have been growing steadily over the past decade. Fiscal year 2025 revenues are tracking more than 5.5% above 2024 through September.

The Town's 4.5% sales tax is allocated to various funds and uses as follows:

Of the 4%

75% - General fund or Capital fund as needed

25% - Transit Mobility fund (95% allocation directly to Mt. Express)

Of the 0.5%

100% - Parks, Recreation, and Trails



LODGING AND VACATION RENTAL TAXES

The tax rate on traditional lodging within the Town of Crested Butte is 13.4%. The additional 7.5% on vacation rentals brings the rate up to 20.9% for those units. The tax breaks down as follows:

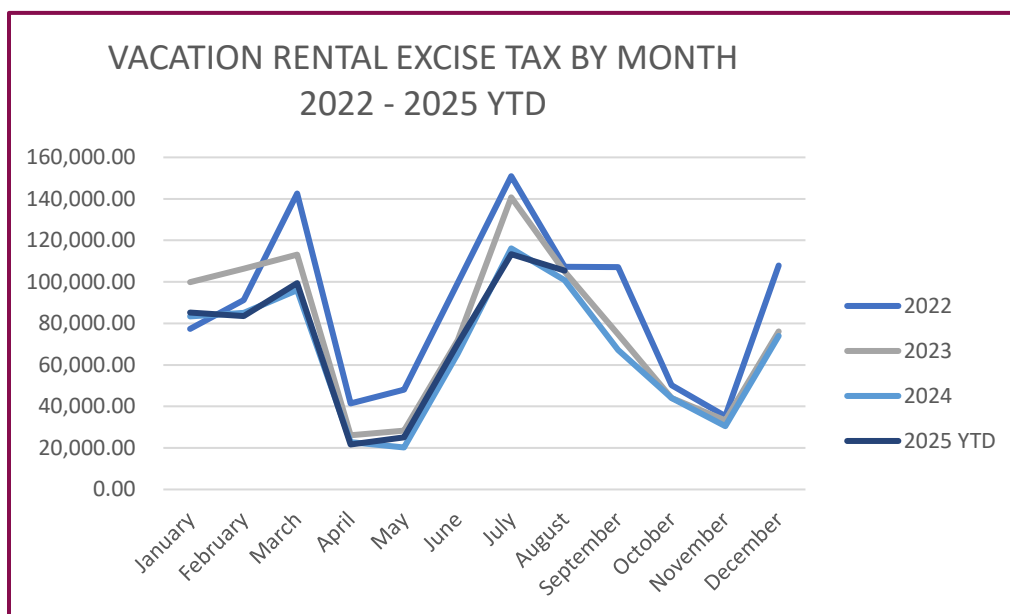
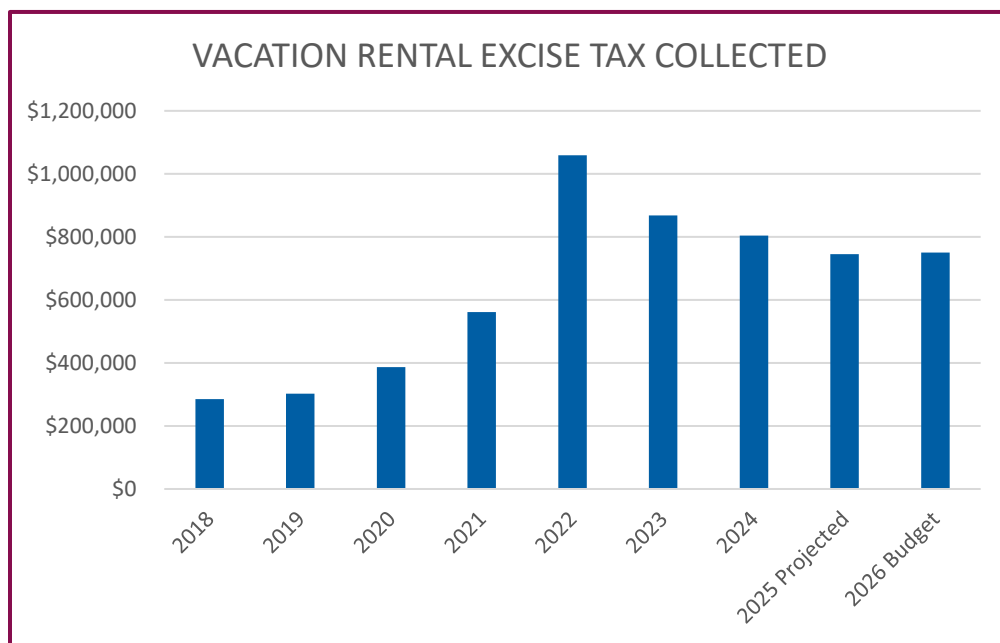
Various sales tax 9.4%

- Town of Crested Butte 4.5%
- State of Colorado 2.9%

- RTA 1%
 - Gunnison County 1%
- Local Marketing District tax 4.0%
Crested Butte Vacation Rental excise tax 7.5%

The excise tax on vacation rentals was originally approved at 5.0% by the voters in 2017 and collections began in January 2018. Voters approved an additional 2.5% in 2021, bringing the vacation rental excise tax rate to 7.5%.

Vacation rental excise tax revenues are flat year over year through September 2025. This is a positive trend as the Town realized significant decreases in 2023 and 2024 due in part because third party vendors started to accurately remit taxes only for properties in Crested Butte. Staff anticipated the year over year decreases to level out as the industry corrected its data. The data below reflects this leveling out of revenue receipts.



Vacation rental activity fluctuates greatly with seasonal visitation to the community as shown in the graph above. Highest utilization is during the summer with other peaks for winter holidays and spring break.

USE TAX

The use tax rate within the Town of Crested Butte is 4.5% and is applied to construction materials and motor vehicles. The revenue is allocated as follows:

- 60% of 4.0% - General fund
- 40% of 4.0% - Capital fund
- 100% of 0.5% - Parks, Recreation and Trails fund

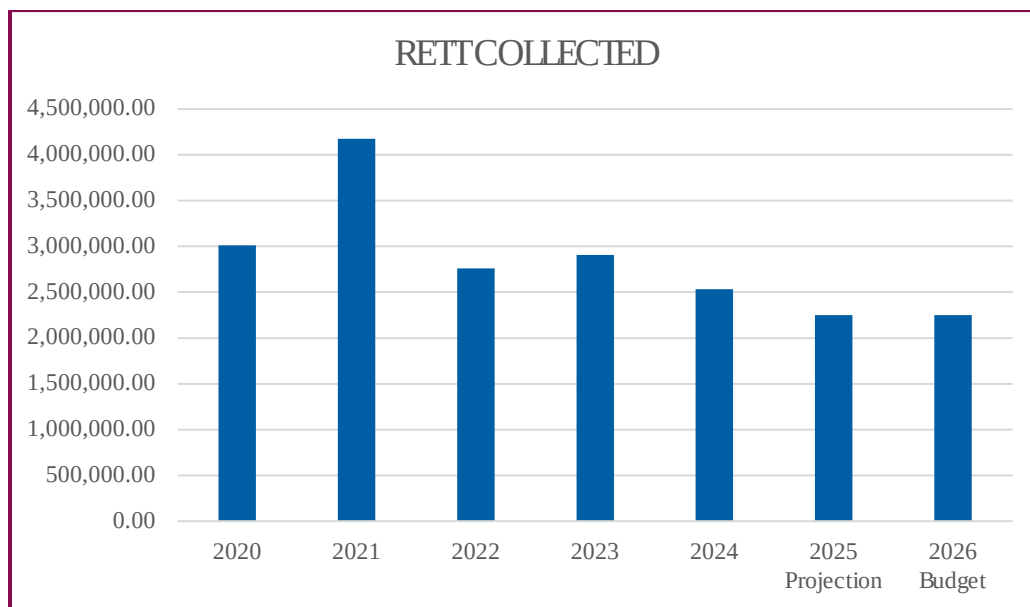
This tax is somewhat volatile as it fluctuates directly with the economy and investment in construction and new vehicles. These are more discretionary household expenditures but have been strong in recent years. In 2026 the 4.5% use tax is expected to generate a total of \$500,000.

REAL ESTATE TRANSFER TAX (RETT)

Crested Butte is one of 12 municipalities in the mountains/Western slope of Colorado that have a real estate transfer tax (RETT). These were extant at the passage of the Taxpayer's Bill of Rights (TABOR) in 1992 and so were "grandfathered in." The Town's RETT is 3% of the sales price of real property and thus can fluctuate substantially each year with changes in the market.

RETT revenue is allocated as follows:

- 50% - Capital fund including streets, affordable housing and parks
- 50% - Open Space fund



Recent years have seen a substantial increase in real estate prices and the number of transactions and thus RETT has increased as well. The COVID-19 pandemic brought increased interest in remote working and a desire to live full-time in mountain resort communities throughout the Rocky Mountain region. People with higher-paying jobs in urban areas and increases in investment income in 2020 and into 2021 drove an increase in demand and price point. However, RETT was lower year over year in 2022 and remained consistent in 2023 at around \$2.9M. 2024 realized a \$500K reduction to \$2.5M, with that trend continuing into 2025 and 2026.

We are budgetting \$2.25M in 2026, the same figure budgeted in 2025. Higher mortgage interest rates, inflation and uncertain economic conditions are all contributing factors to the decline, though this is always a volatile revenue source as single sales can greatly shift the annual activity.

PROPERTY TAX

The Town does collect a property tax. In addition, the County, School District, and several other special districts assess a property tax within the municipality. In 2024 the following entities assessed property taxes on real property within Crested Butte at the mills shown on the following chart. Taxing entities will finalize mill levies for the 2025 taxing year by mid-December.

Taxing entity	2024	% of total	2023	Change
	Mill levy		Mill levy	2023-2024
RE1J School District	28.081	39.84%	28.190	-0.39%
Gunnison County	13.374	18.97%	12.265	9.04%
CB Fire Protection District	11.626	16.49%	10.645	9.22%
Town of Crested Butte	9.920	14.07%	9.855	0.66%
Gunnison County Met Rec District	3.000	4.26%	3.000	0.00%
Upper Gunnison Water District	1.951	2.77%	1.951	0.00%
Gunnison County Library District	2.035	2.89%	2.167	-6.09%
<u>CO River Water District</u>	<u>0.501</u>	0.71%	<u>0.500</u>	<u>0.20%</u>
Total Levy in Crested Butte	70.488		68.573	2.79%

Revenues from the Town's property tax are divided between the General fund and the Street & Alley fund.

The Street & Alley fund is extremely dependent on property tax revenue. As expenses for maintenance and capital projects continue to increase, property tax revenue is proving insufficient to keep the fund solvent in the coming years. The Town Council had several discussions on this issue in the fall of 2024 and throughout 2025.

The 2025 mill levies are assessed and collected in 2026. The General fund mills (net of mill credit) will be 1.855 and the Street & Alley fund mills will be increased from 8.0 to 9.0. Recognizing that property valuations have been increasing rapidly in recent years and the importance of trying to maintain stable costs of living for locals, the Town is providing a 5.445 mill credit to property owners from the General fund and a 7.0 mill credit from the Street & Alley fund. Voters previously approved up to 16 mills for Street & Alley, but Town has been managing to 8.0 mills since 2016. Similarly, the Town could assess up to 7.3 mills to the General fund but is limiting that to 1.855 mills through a credit.

SPECIFIC OWNERSHIP TAX

The specific ownership tax (SOT) is an annual State-imposed tax remitted to each county in Colorado as part of vehicle registration. The tax amount is based on the value of vehicles and is assessed in lieu of a personal property tax. Revenue from the SOT is distributed to various taxing entities in each county in proportion to property taxes levied by those entities. The SOT collections in 2026 are anticipated at approximately \$243,000. The Town Council has determined that these funds be directed to the Streets and Alleys Fund going forward.

PERSONNEL

Personnel costs include wages, taxes, retirement contributions, medical, dental, life and workers compensation insurance premiums. Many Town employees spend a considerable amount of time planning and managing capital projects; however, the Town does not capitalize personnel costs. In other words, all personnel costs are recorded as an operating expenditure.

YEAR-ROUND EMPLOYEE HEADCOUNT

The adjacent table summarizes the staffing in the 2026 budget. In 2025 the decision was made early in the year to hire a Property Manager to oversee the Town's commercial and residential leases and tenant relationships. Headcount is listed according to the employees' home department based on the organizational structure.

The calculation of full-time equivalents (FTE) budgeted in each department is based on a "regular" full-time schedule of 2,080 hours per year. This chart does not reflect the many recreation coaches or summer seasonal employees in Parks.

A portion of the costs for several public works and planning members are allocated to other funds based on time spent performing duties in those areas. Within the public works organization, employees generally work on maintenance and improvement projects specific to general fund assets such as streets and facilities or to water and wastewater infrastructure. Their costs are specifically charged to the proper fund based on timesheets. GIS mapping services are housed within planning, but a portion of employee costs are allocated to the water and wastewater funds.

Department	2025	2026
Community Development	1	1
Sustainability	1	1
Planning	3	3
Affordable Housing	1	1
Building	2	2
GIS	.75	.75
Marshals	9.25	9.5
Finance / HR / IT	6	6
PROST	1	1
Parks	5	5
Open Space	1	1
Recreation	1	1
Clerk	3	3
Public Works	3	3
Shop	2	2
Wastewater	5	5
Facilities	5	6
Water	3	3
Streets	6	6
Manager	1	1
Total	60	61.25

In recent years, the Town has experienced increasing pressure on attraction and retention of employees and wages are one important component of the equation. Several full-time positions in the Town government remained open for many months in 2022 and 2023 with no applicants at all. This shifted in 2025 when we experienced larger, more qualified, applicant pools for most positions. Staff retention remains a top concern with the unemployment rate in Gunnison County at 2.7% in August 2025. We have seen increasing competition among valley employers with increasing wages and benefits along with hiring and retention bonuses. To address this issue the Town took several steps in 2024 including conducting an Employee Experience survey which led to kicking off a people & culture strategy in 2025.

In addition, the Town adopted a new pay plan policy following a thorough compensation survey 2024. This involved closely examining current job descriptions as well as employee's current descriptions of their positions in the organization. Positions were then placed on the new open range pay structure and within the pay grade that is most appropriate based on that position's market average (or midpoint). Pay ranges will be confirmed again in 2026 with possible adjustments made in 2027 as part of the annual budget.

The 2026 budget includes 4% wage increases for staff. The 4% includes a 3% cost-of-living adjustment and 1% merit pool. The merit pool is allocated to each employee based upon their annual performance review. As a comparison, the Social Security Administration will be increasing the allocations to recipients by 2.8% in 2026.

The salary adjustments in 2025 and 4% wage increase in the 2026 budget are a balance of the rapid escalation of living expenses in this area and experiential struggles with recruitment and retention against what has reasonably been projected for revenue growth, and thus what the Town can afford.

PEOPLE & CULTURE STRATEGY

Recognizing that people are the foundation of effective public service, the Town continues to invest in a thoughtful and proactive approach to employee engagement and development. Following the 2024 Employee Experience Survey, staff launched a People & Culture Strategy in 2025 focused on strengthening organizational culture, enhancing communication, and improving retention across all departments. The strategy emphasizes professional growth, recognition, and leadership development while reinforcing the Town's values of service, respect, and accountability. Combined with the new pay plan and performance-based merit system, these efforts aim to foster a workplace where employees feel supported, valued, and motivated to serve the community with pride and purpose.



EXECUTIVE SUMMARY OF THE 2026 BUDGET

Staff develops the annual budget by identifying capital and operational expenditures in support of the Community Compass and in alignment with Town Council priorities. Available economic data is used to forecast the ending 2025 fund balance by fund and to define revenue and expenditure assumptions for a five-year financial forecast, inclusive of a five-year Capital Plan.

The Town has been on a multi-year journey to strengthen its financial processes and forecasting through improved modeling, fund balance analysis, and Council engagement. The 2026 budget reflects direction provided by Town Council during three long-range financial planning work sessions held earlier in 2025. As revenue and expenditure figures came into sharper focus, staff refined projections and adjusted internal transfers to ensure the budget aligns with Council's strategic priorities and the adopted Community Compass.

Fund Balance Reserve Policy and Financial Framework

A significant outcome of the 2025 budget process was the Town Council's adoption and later amendment of a new Fund Balance Reserve (FBR) Policy. Historically, the Town maintained reserves equal to 100% of operations and maintenance expenses in each fund, a level identified as unusually high compared to peer communities and government best practices. On August 5, 2025, the Town Council adopted a formal FBR Policy that reduced operating reserve levels and introduced a capital reserve based on depreciation for capital-intensive funds.

During preparation of the 2026 Budget, staff found that including 100% of the prior year's depreciation in the reserve calculation inflated total reserves beyond intended levels. Council subsequently amended the policy to the following factors:

- General Fund: 50% of prior-year operating expenses
- Capital Fund: 50% of the total of prior-year operating and annual depreciation expenses
- Open Space Fund: 50% of prior-year operating expenses
- Parks, Recreation & Trail Fund: 50% of prior-year operating expenses
- Street & Alley Fund: 25% of prior-year operating expenses
- Affordable Housing Fund: 25% of prior-year operating expenses plus 50% of prior-year depreciation
- Enterprise Fund: 25% of prior-year operating expenses plus 50% of prior-year depreciation
- Conservation Trust / Transit & Mobility Funds: no FBR requirement

The 2026 Budget includes all projected revenues and expenditures, both operational and capital, and incorporates internal transfers to maintain balanced funds. Staff prepared the budget in three views:

1. Townwide,
2. By Fund, and
3. By Department or Organization.

Budget Assumptions and Economic Context

The 2026 Budget is based on conservative projections recognizing the Town's visitor-driven, highly seasonal economy. Operational revenues are generally projected to increase 1.25%, while operational expenses are projected to grow 3%, unless specific data warranted different assumptions.

The national inflation rate was 3% for the 12 months ending September 2025, with the Denver-Aurora-Lakewood CPI projected between 2.6% and 2.8%. The Town's budget continues to emphasize stability and resilience by aligning operating costs and revenue growth with long-term capacity and service expectations.

KEY ECONOMIC AND PERSONNEL ASSUMPTIONS:

- Wages: 3% cost-of-living adjustment and 1% merit pool.
- Health Insurance – The Town's health insurance premiums are projected to increase by 5.55% net over 2025 (after a late-year adjustment to the renewal quote that reduced an initially projected 14% increase).
- Property and Casualty Insurance – Projected to increase by approximately 5.4%.
- Interest income: Expected to hold steady at 2025 levels.

All funds use the modified accrual basis of accounting for both budgeting and financial statement reporting in accordance with GASB Statement No. 34. This approach aligns the budget closely with the Town's audited financial statements to enable year-end comparison. Under GASB 54, the Sales Tax Fund is combined with the

General Fund for audit reporting; accordingly, the Sales Tax Fund has been combined with the General Fund beginning with the 2021 Budget and continues through 2026.

Revenue Highlights

- Sales Tax – The Town’s most significant revenue source, projected to grow 0.75% over 2025 projections. Seasonal variation remains strong, with July collections averaging nearly 80% higher than April’s.
- County Sales Tax Share – The Town receives one-half of County sales tax generated within municipal boundaries, projected at \$680,000 in 2026.
- Real Estate Transfer Tax (RETT) – Expected to remain stable but below historic highs as the real estate market moderates.
- Nicotine Tax – Budgeted at \$175,000, consistent with 2025 levels, and dedicated to community health and wellness programs, including local grants and school initiatives.
- Vacation Rental Excise Tax – Estimated \$750,000 in 2026, used exclusively for affordable housing efforts.
- Water and Sewer Fees – Base rates increase 3% per EQR to match rising operational costs and promote conservation.
- Property Tax (Street & Alley) – The current 8-mill levy is insufficient to sustain ongoing maintenance and capital projects. The 2026 Budget models an increase to 9 mills, combined with the transfer of Specific Ownership Tax (SOT) revenue from the General Fund to Streets & Alleys. Together with a \$1.17M transfer from the General Fund this will stabilize the fund in the near term, but the fund remains underfunded into the future.
- Interest Income – Continues at 2025 levels due to stable rates.
- Use of Reserves and Fund Transfers:
 - o \$1.17 million transfer from the General Fund to the Street & Alley Fund for the 2026 off-cycle mill and overlay project.
 - o \$202,439 transfer from the General Fund to the Capital Fund to offset shortfalls in planned capital expenditures.
 - o Modeled 2027 transfers include \$1.73 million from the General Fund to the Capital Fund and \$535,000 to the Parks, Recreation & Trails Fund to support operations and capital projects.

Expenditure Highlights

The 2026 total expenditure budget is approximately \$30.02 million, a 9% reduction from 2025, primarily reflecting:

- Completion of major 2025 projects and initiation of new capital improvements.
- Renovation of the Marshal’s Office Facility (\$2.75 million).
- Town Hall exterior improvements (\$650,000) and Jerry’s Gym design and engineering (\$400,000).
- Ongoing Elk Avenue streetscape and brick repair projects (\$230,000).
- Vehicle and equipment replacements across multiple departments.
- Continued investments in facility maintenance and raw-water infrastructure.
- Debt service associated with the Paradise Park workforce housing Certificates of Participation.

Fund Balance Outlook

The five-year fund balance projection using the amended FBR Policy demonstrates that:

- The General, Open Space, Parks/Rec/Trails, and Enterprise Funds remain strong, with the General Fund projected to stay positive through 2030.
- The Affordable Housing Fund now shows a positive net spendable balance each year, following confirmation that the previously modeled \$616,000 “required” reserve is not necessary under lending documents.
- The Enterprise Fund faces significant capital needs beginning in 2027, and staff will explore debt financing options as existing debt matures in 2030 (WWTP Clarifier – 2010 debt).
- The Street & Alley Fund continues to present a structural challenge. Without new revenue, its fund balance would fall below reserve levels by 2029, even with the SOT transfer and proposed 1-mill levy increase in 2026.



Nolan Blunk

SUMMARY OF ALL TOWN FUNDS 2026

Summary of Revenue, Expenditures and Fund Balances

2026 BUDGET

2026 BUDGET	Government Funds									Utility Enterprise Fund			TOTAL
	General Fund	Transit & Mobility Fund	Street & Alley Fund	Affordable Housing Fund	Conservation Trust Fund	Capital Fund	Parks, Recreation & Trails Fund		Open Space Fund	Water	Wastewater	Trash	
							Parks	Recreation					
REVENUE													
Taxes	\$6,397,659	\$1,632,344	\$2,074,210	\$750,440		\$1,391,689	\$871,732		\$1,125,000				\$14,243,074
Service Charges	\$302,041	\$115,000				\$15,000		\$73,200		\$1,410,220	\$1,480,725	\$396,000	\$3,792,186
Grants/fundraising	\$152,000		\$881,000		\$15,000	\$380,000	\$102,000						\$1,530,000
Tap Fees										\$204,500	\$275,000		\$479,500
Licenses & Permits	\$388,750		\$2,000										\$390,750
Payments in Lieu				\$50,000									\$50,000
Parking in lieu			\$15,000										\$15,000
Fines & forfeitures	\$20,000		\$725	\$300						\$2,100	\$2,100		\$25,225
Rental income				\$465,130		\$160,000	\$61,000						\$686,130
Leases	\$69,500								\$3,500				\$73,000
Interest Income	\$415,000			\$10,000	\$500	\$2,500				\$187,500	\$187,500		\$803,000
Sale of property				\$520,000		\$5,000							\$525,000
Debt Proceeds													\$0
Other (including ATAD and capital project reimbursement)	\$12,700					\$5,500				\$3,975	\$562,100	\$1,463	\$585,738
TOTAL REVENUE	\$7,757,650	\$1,747,344	\$2,972,935	\$1,795,870	\$15,500	\$1,959,689	\$1,034,732	\$73,200	\$1,128,500	\$1,808,295	\$2,507,425	\$397,463	\$23,198,603
OPERATING EXPENSES													
General Fund:													
Marshals Dept	\$1,889,432												\$1,889,432
Community Development/Sustainability Dept	\$1,729,783												\$1,729,783
Finance / HR / IT Dept	\$1,303,167												\$1,303,167
General Government	\$705,055												\$705,055
Public Works Dept	\$191,228												\$191,228
Clerks Dept	\$446,386												\$446,386
Town Manager	\$372,823												\$372,823
Shop/Fleet Dept	\$317,935												\$317,935
Legal	\$245,000												\$245,000
Town Council	\$103,087												\$103,087
Transit & Mobility Fund		\$1,782,386											\$1,782,386
Streets & Alley Fund			\$1,247,885										\$1,247,885
Affordable Housing Fund				\$1,281,341									\$1,281,341
Conservation Trust Fund					\$0								\$0
Capital Fund						\$874,263							\$874,263
Parks, Recreation and Trails Fund							\$1,025,533	\$289,335					\$1,314,868
Open Space Fund									\$182,440				\$182,440
Enterprise Fund										\$1,040,634	\$2,326,385	\$392,511	\$3,759,529
TOTAL OPERATING EXPENSES													\$17,746,609
CAPITAL EXPENSES		\$12,000	\$3,309,000	\$983,794	\$0	\$5,004,523	\$103,000	\$0	\$75,000	\$859,000	\$559,000	\$0	\$10,905,316
TOTAL EXPENSES	\$7,303,897	\$1,794,386	\$4,556,885	\$2,265,135	\$0	\$5,878,786	\$1,128,533	\$289,335	\$257,440	\$1,899,634	\$2,885,385	\$392,511	\$28,651,926
NET SURPLUS/(DEFICIT) BEFORE TRANSFERS	\$453,753	(\$47,042)	(\$1,583,951)	(\$469,264)	\$15,500	(\$3,919,097)	(\$93,801)	(\$216,135)	\$871,060	(\$91,339)	(\$377,960)	\$4,952	(\$5,453,322)
FUND TRANSFERS	(\$1,372,821)	\$0	\$1,170,382	\$0	\$0	\$202,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROJECTED NET SURPLUS/(DEFICIT) in 2026	(\$919,068)	(\$47,042)	(\$413,569)	(\$469,264)	\$15,500	(\$3,716,658)	(\$93,801)	(\$216,135)	\$871,060	(\$91,339)	(\$377,960)	\$4,952	(\$5,453,322)
Fund Balance 12/31/2024	\$10,107,075	\$128,022	\$860,116	\$4,601,700	\$37,844	\$7,258,335	\$1,152,685		\$2,332,571		\$6,484,845		\$32,963,193
Projected Fund Balance 12/31/2025	\$10,557,235	\$130,156	\$892,588	\$1,418,594	\$52,870	\$4,584,231	\$1,195,869		\$1,213,164		\$6,129,062		\$25,973,769
Projected Fund Balance 12/31/2026	\$9,638,168	\$83,114	\$279,019	\$949,330	\$68,370	\$867,573	\$885,933		\$2,084,224		\$5,664,716		\$20,520,446

2026 BUDGETS BY FUND

General Fund

The General Fund is the primary operating fund for the Town. Within the General Fund budget are the details of revenues and operating expenditures for most departments of the Town. The estimated fund balance of the General Fund on December 31, 2025, is projected to be \$10,557,235. Expenditures for the General Fund in 2026 total \$8,676,718, which includes transfers of \$1,170,382 to the Street and Alley Fund and \$202,439 to the Capital Fund to offset shortfalls and maintain required fund balance reserves.

The 2026 budget reflects continued refinement of the Town's fund structure and financial modeling based on the amended Fund Balance Reserve (FBR) Policy adopted in 2025. With this new policy in place, operating reserves are now held at 50% of the prior year's operating expenses, and capital reserves are incorporated for funds with significant infrastructure obligations. This change brings the Town's reserve policy into alignment with government best practices while preserving strong financial resilience.

FUND STRUCTURE AND RECENT ADJUSTMENTS

Significant structural changes were completed in prior budgets, particularly the 2024 creation of the Transit & Mobility Fund and the Parks, Recreation & Trails Fund. Associated revenues and expenses such as the 1% of sales tax dedicated to transportation and the payment to Mountain Express were relocated to the Transit & Mobility Fund, while recreation revenues and expenditures were shifted to Parks, Recreation & Trails. Facilities' costs were also removed from the General Fund and moved to the Capital Fund, reflecting their role in maintaining the Town's physical assets.

The 2026 budget continues to follow this structure, with additional refinements to the internal fund transfer model to ensure that operations, maintenance, and capital planning remain clearly delineated.

MAJOR SOURCES OF REVENUE

The main sources of revenue for the General Fund are 3.0% of the Town's 4.5% sales tax and 50% of Gunnison County's 1% sales tax collected within the Town of Crested Butte. The Town's 3% portion provides more than half of the total revenue for the General Fund and, when necessary, supports transfers to other funds. Other revenue sources include use tax, permits and licenses, and service fees.

For 2026, sales tax revenues are projected to grow 0.75% over projected 2025 levels, continuing a conservative but stable trend following several years of post-pandemic volatility. Building-related revenues are expected to be flat or a slight reduction from 2025, while property tax revenue will increase modestly in accordance with TABOR limitations and assessed valuation adjustments.

The fund maintains a strong reserve position under the new FBR Policy, with sufficient resources to cover well over 50% of annual operations and to support strategic interfund transfers.

DEPARTMENTS OF THE GENERAL FUND

- General Government
- Town Council
- Legal
- Clerk
- Town Manager
- Finance / HR / IT
- Municipal Court
- Elections
- Marshals
- Sustainability
- Community Development
- Public Works

REVENUE

- Sales and use tax revenue continues to account for the majority of General Fund revenues, representing approximately 70% of total revenues.
- Building and planning fee revenue is expected to remain stable as development activity continues at a moderate pace.
- Property tax revenues will increase slightly based on TABOR calculations, with the overall net mill levy reduced to 1.855 in 2026 from 1.920 in 2025.
- Interest income is projected to hold steady following gains in 2023–2025 due to higher interest rates.

EXPENDITURES

- Personnel wage increases are budgeted at 4%, including a 3% cost-of-living adjustment and a 1% merit pool distributed through annual performance evaluations.
- Health insurance premiums are budgeted to increase by a net of 5.55% following a change in providers following the initial renewal quote of 14%.
- Property and casualty insurance costs are projected to rise by 5.4%.
- There are no new full-time positions in the 2026 General Fund budget; staffing levels remain consistent with 2025 budget.
- The Sustainability Department will be absorbed under the administration of the Community Development Department and continues to administer the Green Deed energy efficiency and electrification rebate program, which was transferred from the Affordable Housing Fund to the General Fund in 2025. Additional rebate and incentive programs for electrification, waste reduction, and energy efficiency are planned for 2026 in partnership with regional agencies.
- Professional services include \$108,000 for Sustainable Strategies, which continues to provide grant writing, policy advising, and advocacy services initiated in 2024.
- The General Fund will contribute \$1.373 million in total transfers to other funds in 2026, including \$1.17 million to the Street and Alley Fund to cover a shortfall related to the off-cycle mill and overlay project, and \$202,439 to the Capital Fund to support facility and equipment needs.

FUND BALANCE

At the end of 2026, the General Fund is projected to maintain a strong position with a spendable fund balance above required reserves and a positive net balance after transfers. The fund remains the Town's primary source of operational stability and flexibility, providing resources to address unforeseen expenses and to strategically invest in community priorities.

GENERAL FUND SUPPORT TO OTHER FUNDS

The General Fund continues to serve as the Town's primary source of financial flexibility and stability, enabling strategic support for other funds that are more limited in their revenue-generating capacity. Each year, the General Fund contributes to the sustainability of essential Town operations such as transportation, recreation, and infrastructure by providing targeted transfers where needed. In 2026, this includes support to the Street and Alley Fund for the off-cycle mill and overlay project and to the Capital Fund to maintain core facilities and vehicle replacements. The Fund also continues to subsidize community-serving programs in the Parks, Recreation & Trails Fund and contributes to multi-year planning initiatives identified in the Community

Compass. These interfund transfers ensure that the Town maintains a balanced and responsible financial structure while advancing Council priorities and preserving high-quality services for residents and visitors alike.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 01 - General Fund Revenue							
40 - TAX REVENUES	6,079,799	6,583,030	6,403,659	6,467,696	6,532,373	6,597,696	6,663,673
41 - OPERATING REVENUES	962,174	846,659	757,241	764,813	772,462	780,186	787,988
42 - GRANT REVENUES	125,531	75,000	152,000	153,520	-	-	-
43 - UTILITY REVENUES	240	250	250	253	250	250	250
45 - OTHER REVENUES	420,583	369,528	444,500	448,945	453,434	457,969	462,548
Total General Fund Revenue:	7,588,328	7,874,467	7,757,650	7,835,227	7,758,519	7,836,101	7,914,460
Fund: 01 - General Fund Expense							
50 - PERSONNEL	4,401,996	4,446,809	4,714,336	4,855,766	5,001,439	5,151,482	5,306,027
53 - OTHER OPERATING COSTS	1,013,004	925,014	752,891	775,478	798,742	822,704	847,385
54 - UTILITIES	74,248	187,566	208,615	214,873	221,320	227,959	234,798
55 - CONTRACTED SERVICES	1,198,670	1,567,889	1,529,985	1,575,885	1,623,161	1,671,856	1,722,012
56 - SUPPLIES & MATERIALS	149,036	110,978	98,070	101,012	104,042	107,164	110,379
59 - CAPITAL PURCHASES & IMPROVEMENTS	5,844	2,983	-	-	-	-	-
60 - INTERNAL CASH TRANSFERS	654,976	183,068	1,372,821	2,269,711	-	-	-
Total General Fund Expense:	7,497,775	7,424,307	8,676,718	9,792,725	7,748,704	7,981,166	8,220,601
Net Surplus/Deficit:	90,553	450,160	(919,068)	(1,957,499)	9,814	(145,064)	(306,141)
Beginning Fund Balance (Auditor restated 2024)	10,018,561	10,107,075	10,557,235	9,638,167	7,680,669	7,690,483	7,545,418
Ending Fund Balance (audited or projected):	10,107,075	10,557,235	9,638,167	7,680,669	7,690,483	7,545,418	7,239,277
Less RESTRICTED Fund Balance:	(455,000)	(455,000)	(726,000)	(726,000)	(726,000)	(726,000)	(726,000)
Less Fund Balance Reserve (2026 amended):	(7,497,775)	(5,567,688)	(3,620,619)	(3,651,949)	(3,761,507)	(3,874,352)	(3,990,583)
Net Spendable Fund Balance:	2,154,300	4,534,547	5,291,548	3,302,720	3,202,976	2,945,066	2,522,695

Capital Fund

The Capital Fund accounts for general capital acquisitions, improvements, and maintenance expenditures. Real estate transfer taxes (RETT), use tax revenues, and transfers from the General Fund are its major sources of revenue. The Town maintains a rolling five-year Capital Improvement Plan (CIP) that identifies anticipated expenditures and funding sources for major projects and equipment purchases. On December 31, 2025, the Capital Fund balance is projected to be \$4,584,231.

The 2026 Budget continues the Town's focus on maintaining core facilities and infrastructure while advancing key projects aligned with the Community Compass. With the adoption of the amended Fund Balance Reserve (FBR) Policy in 2025, the Capital Fund now maintains reserves equal to 50% of the total of prior-year operating expenses and annual depreciation. This approach better aligns the Town's capital reserves with long-term asset management needs and industry best practices.

FUND STRUCTURE AND RELATIONSHIP TO OTHER FUNDS

In 2024, the Parks and Open Space components were removed from the Capital Fund and established as independent funds - the Parks, Recreation & Trails Fund and the Open Space Fund. Facilities operations were simultaneously relocated into the Capital Fund, recognizing that the department's primary function is to manage, repair, and preserve Town-owned buildings and infrastructure assets.

The Capital Fund continues to provide significant interfund support to other Town funds as needed for major projects or reserve stabilization. In 2026, the Capital Fund will receive a transfer of \$202,439 from the General Fund to offset capital shortfalls.

2026 REVENUES AND EXPENDITURES

Revenue for the Capital Fund in 2026 is projected at \$2,162,128, including General Fund transfers, while total expenditures are projected at \$5,878,786. Major sources of revenue include:

- 50% of the Real Estate Transfer Tax (RETT) – expected to remain modest as the real estate market continues to normalize following several high-volume years.
- 2.4% Use Tax – projected to be flat or slightly lower than 2025 based on current construction activity and building permit trends.
- Commercial Lease – adjustments to existing lease rates increased revenue in 2025 which will continue in 2026.
- Interfund Transfers – from the General Fund to cover capital expenditures and maintain required reserves.
- Grants – the Town continues to seek grant funding opportunities for major facility projects and community infrastructure.

MAJOR CAPITAL PROJECTS IN 2026

The 2026 Capital Plan focuses on maintaining essential facilities, completing deferred maintenance, and beginning design and construction of key public buildings. Notable projects include:

- \$2,750,000 – Marshal's Office facility construction (first phase).
- \$650,000 – Town Hall exterior improvements.
- \$400,000 – Jerry's Gym renovation design.
- \$230,000 – Elk Avenue streetscape and brick replacement (400 and 500 blocks).
- \$216,455 – Town-owned Commercial Building Improvements/Repair.
- \$94,500 – Replacement of Marshals' vehicle.
- \$83,418 – Public Facilities Improvements/Repair.
- \$65,000 – Replacement of the Public Works administrative vehicle (gas to electric).
- \$60,000 – Community Input re: Community Hub at 3rd & Maroon

These investments reflect Council priorities and emphasize sustainability, safety, and reinvestment in Town-owned assets.

FUND OUTLOOK AND LONG-RANGE PLANNING

The Capital Fund is projected to operate at a deficit of approximately \$4.3 million in 2027 as major facility projects such as Jerry's Gym move forward. A portion of this deficit will be covered by existing fund balance and General Fund transfers to ensure executed contracts can be funded (e.g., Marshals' Office). The Fund's five-year projection anticipates future deficits from 2027 through at least 2030 associated with Jerry's Gym, the Community Hub, and ongoing facility maintenance; however, these are expected to be partially offset by grant funding and continued General Fund support.

The Capital Fund also continues to serve as the backstop for the Town's affordable housing debt service related to the Paradise Park rental project. These obligations are expected to level out after 2026, reducing annual transfers to the Affordable Housing Fund.

Uncertainty in the Capital Fund's long-range forecast remains typical, as project timing and costs are subject to refinement, grant awards, and Council prioritization. Each year, staff updates the rolling five-year plan to reflect revised cost estimates, construction schedules, and emerging community needs.

Despite near-term deficits, the Capital Fund remains financially stable under the Town's amended reserve policy, with sufficient fund balance to maintain essential projects while pursuing grant funding and strategic partnerships for larger community investments.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 02 - Capital Fund Revenue							
40 - TAX REVENUES	2,023,858	1,544,703	1,391,689	1,411,616	1,428,732	1,446,019	1,463,480
41 - OPERATING REVENUES	102,862	27,500	15,000	15,188	16,240	17,302	18,375
42 - GRANT REVENUES	10,000	807,123	380,000	1,000,000	-	-	-
45 - OTHER REVENUES	149,777	-	173,000	166,860	171,866	177,022	182,332
49 - TRANSFERS IN	-	-	202,439	1,734,336	-	-	-
Total Capital Fund Revenue:	2,286,496	2,379,326	2,162,128	4,328,000	1,616,838	1,640,344	1,664,187
Fund: 02 - Capital Fund Expense							
50 - PERSONNEL	446,832	509,132	566,888	583,895	601,412	619,454	638,038
53 - OTHER OPERATING COSTS	81,706	108,211	107,350	110,571	113,888	117,304	120,823
54 - UTILITIES	15	1,950	2,045	2,106	2,170	2,235	2,302
55 - CONTRACTED SERVICES	140,428	117,000	168,330	173,380	178,581	183,939	189,457
56 - SUPPLIES & MATERIALS	20,379	21,566	29,650	30,540	31,456	32,399	33,371
59 - CAPITAL PURCHASES & IMPROVEMENTS	463,200	2,591,957	5,004,523	6,001,481	6,458,769	148,635	484,030
60 - INTERNAL CASH TRANSFERS	4,754,598	1,703,614	-	-	-	-	-
Total Capital Fund Expense:	5,907,159	5,053,430	5,878,786	6,901,972	7,386,275	1,103,966	1,468,021
Net Surplus/Deficit:	(3,620,662)	(2,674,104)	(3,716,658)	(2,573,972)	(5,769,437)	536,377	196,166
Beginning Fund Balance (Auditor restated 2024)	10,176,034	7,258,335	4,584,231	867,573	(1,706,399)	(7,475,837)	(6,939,459)
Ending Fund Balance (audited or projected):	10,878,922	4,584,231	867,573	(1,706,399)	(7,475,837)	(6,939,459)	(6,743,293)
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	(639,014)	(662,859)	(867,573)	(893,600)	(920,408)	(948,020)	(976,461)
Net Spendable Fund Balance:	10,239,908	3,921,372	(0)	(2,600,000)	(8,396,245)	(7,887,480)	(7,719,754)

Open Space Fund

The Open Space Fund continues to operate as its own fund, a practice first implemented in 2024 when it was separated from the Capital Fund. This structure provides greater transparency for the acquisition, stewardship, and long-term management of the Town's open space lands and conservation easements.

The Open Space Fund receives one-half of the Town's Real Estate Transfer Tax (RETT) as its primary source of revenue. RETT revenue is estimated at \$1,125,00 for 2026, reflecting a slight decrease from 2025 projections due to continued moderation in the real estate market. RETT collections are inherently difficult to forecast, as they are sensitive to both interest rate trends and the cyclical nature of real estate activity in resort communities. After record-high collections of \$4.2 million in 2021, activity has leveled off in recent years as housing sales slowed and market conditions normalized.

The estimated ending fund balance for the Open Space Fund on December 31, 2025 is \$1,213,164, after accounting for expenditures of three significant conservation easements. Expenditures for 2026 are budgeted at \$257,440. The Fund remains financially strong, maintaining its required operating reserve under the Town's Fund Balance Reserve (FBR) Policy, which calls for 50% of prior-year operating expenses to be held in reserve.

FUND PURPOSE AND USE OF FUNDS

The Open Space Fund is used to acquire and protect land and conservation easements, steward existing properties, and support recreational access consistent with the Town's open space and conservation goals. In recent years, the Town has shifted focus toward active stewardship, caring for and maintaining lands already under protection, while remaining open to partnership-based acquisitions that advance long-term conservation priorities.

Personnel expenses are now included in the Fund to reflect the ongoing management needs of Town-held conservation easements and open space properties. Staff expenses charged to the Fund include 25% of the PROST Director, 60% of the Recreation and Open Space Manager, and a full-time seasonal stewardship intern each summer.

REVENUE

- Real Estate Transfer Tax (RETT) – \$1,125,000 (primary revenue source).
- Interest income and small contributions from grants and donations are also anticipated.

EXPENDITURES

- \$45,000 – Recreation access easement partnership with the Crested Butte Land Trust.
- \$20,000 – Town Ranch incision restoration continuation.
- \$10,000 – Finalization of the PROST Master Plan implementation phase.
- Personnel and operations related to ongoing monitoring, reporting, and maintenance of Town-held conservation easements.

These projects build on the Town’s strong partnership with the Crested Butte Land Trust and regional stakeholders. The Town will continue to monitor and report conditions on all Town-held conservation easements and open space parcels annually.

RECENT AND ONGOING PROJECTS

The Town and the Crested Butte Land Trust, with support from other partners, completed three major conservation projects in 2025: the Cement Creek Ranch Conservation Easement (\$400,000), the acquisition of Lot 18 at Pristine Point adjacent to Long Lake (\$600,000), and the Kapushion–Spehar Wetland Conservation Easement (\$1 million). Together, these projects protected more than 225 acres and represented over \$2 million in collective investment toward long-term conservation.

In 2026, staff will continue work to secure the final permanent easement for the Deli Trail and complete additional stewardship projects identified in the PROST Plan.

FUND OUTLOOK

The Open Space Fund remains stable and well-positioned to continue supporting conservation and stewardship priorities. While RETT revenues have moderated, current balances and prudent management ensure adequate resources to fulfill ongoing commitments and respond to strategic opportunities as they arise. The Town will continue to work closely with partners, including the Crested Butte Land Trust and Gunnison County, to pursue conservation projects that align with the Community Compass and preserve the character and ecological health of Crested Butte’s surrounding landscape.



Nolan Blunk

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 03 - Open Space Fund Revenue							
40 - TAX REVENUES	1,267,193	1,125,000	1,125,000	1,136,250	1,147,613	1,159,089	1,170,680
42 - GRANT REVENUES	21,220	-	-	-	-	-	-
45 - OTHER REVENUES	-	-	3,500	3,500	3,500	3,500	3,500
49 - TRANSFERS IN	3,260,288	-	-	-	-	-	-
Total Open Space Fund Revenue	4,548,701	1,125,000	1,128,500	1,139,750	1,151,113	1,162,589	1,174,180
Fund: 03 - Open Space Fund Expense							
50 - PERSONNEL	139,427	155,088	154,790	159,434	164,217	169,143	174,218
53 - OTHER OPERATING COSTS	-	42,666	21,200	21,836	22,491	23,166	23,861
55 - CONTRACTED SERVICES	-	2,100	1,950	2,009	2,069	2,131	2,195
56 - SUPPLIES & MATERIALS	180	750	4,500	4,635	4,774	4,917	5,065
59 - CAPITAL PURCHASES & IMPROVEMENTS	2,076,523	2,043,803	75,000	20,000	-	-	-
Total Open Space Fund Expense	2,216,130	2,244,407	257,440	207,913	193,551	199,357	205,338
Net Surplus/Deficit:	2,332,570	(1,119,407)	871,060	931,837	957,562	963,231	968,841
Beginning Fund Balance (Auditor restated 2024)	1,795,114	2,332,571	1,213,164	2,084,224	3,016,060	3,973,622	4,936,853
Ending Fund Balance (audited or projected):	2,332,571	1,213,164	2,084,224	3,016,060	3,973,622	4,936,853	5,905,695
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	(180,174)	(182,426)	(100,302)	(107,845)	(111,080)	(114,413)	(117,845)
Net Spendable Fund Balance:	2,152,397	1,030,738	1,983,922	2,908,215	3,862,542	4,822,441	5,787,850

Parks, Recreation & Trails Fund

The Parks, Recreation & Trails (PRT) Fund continues to operate as its own fund, a structure established in 2024 to improve transparency and accountability for the Town's recreation, park maintenance, and trail management activities. Prior to 2024, these operations were incorporated into the Capital Fund. The PRT Fund began with a zero balance in 2024 and received a large transfer from the Capital Fund to establish operational reserves.

While the Fund is supported primarily through a dedicated 0.5% sales tax approved by voters in 2015, it continues to require periodic transfers from the General Fund or Capital Fund to maintain operational stability, particularly to assist with large capital projects.

FUND OVERVIEW

Revenue for the PRT Fund in 2026 is projected at approximately \$1,107,932, composed primarily of sales tax, use tax, park rental fees, recreation program revenues and a one-time grant. Total expenditures are projected at \$1,417,868. The Fund remains heavily dependent on its dedicated sales tax, which accounts for about 78% of total revenues. To maintain a balanced budget and meet the Town's Fund Balance Reserve (FBR) Policy requirement of 50% of prior-year operating expenses, the PRT Fund will continue to receive General Fund and/or Capital Fund transfers as needed.

For 2026, no direct transfer is budgeted from either the General or Capital Funds, though the five-year financial plan anticipates the need for continued General Fund support in 2027 to help cover recreation operations and capital expenses.

The PRT Fund includes all operations for parks and recreation, and as a result, personnel costs for the PROST Department make up a significant portion of its annual expenditures. Personnel costs include the PROST Director, Recreation Program Coordinator, Recreation & Open Space Manager, and seasonal parks and recreation employees.

REVENUE

- 0.5% dedicated sales tax (78% of total revenue)
- 0.5% Use tax (7%)
- Park rental and event fees (6%)
- Recreation program fees (9%)

EXPENDITURES

- Operating expenditures for parks and recreation facilities and programs
- Personnel wages and benefits for PROST staff and seasonal crews
- Trail maintenance and recreation program supplies
- Parks beautification, including flowers, planters, and landscaping along Elk Avenue and public areas
- Port-a-potty rentals and maintenance for parks and trailheads, including the downtown area and behind the Museum
- Equipment, maintenance, and small facility repairs in Town parks

2026 CAPITAL AND PROGRAM HIGHLIGHTS

Following completion of the Crested Butte Parks, Recreation, Open Space & Trails (PROST) Master Plan in 2025, 2026 will focus on implementing the plan's recommendations and addressing deferred park and trail improvements. Major projects and expenditures include:

- Completion of the PROST Plan adoption and integration into departmental work programs.
- Town Park Hammock Replacement Project – replacement of aging hammock structures to enhance park visitor amenities.
- Replacement of PRT-dedicated vehicles and equipment.
- In-town trail wayfinding design – improving user navigation across the local trail network.
- Ongoing parks beautification and seasonal maintenance, including flower planting, irrigation repairs, and trail surface upkeep.

FUND RELATIONSHIP AND ALLOCATIONS

The PRT Fund occasionally covers expenses that may extend beyond traditional parks and recreation operations, such as public benches, bike racks, and holiday decorations. However, to improve fund alignment, certain costs were reassigned beginning in 2025 including trash removal on Elk Avenue and at bus stops moved to the General Fund, and personnel time associated with winter sidewalk snow removal was reallocated to the Street and Alley Fund.

FUND OUTLOOK

The PRT Fund will continue to rely on interfund transfers for long-term stability, especially for major capital improvements. While the dedicated 0.5% sales tax provides a steady revenue stream for operations, the fund's capacity to finance larger projects independently is limited. The five-year projection includes a modeled transfer from the General Fund of \$535,375 in 2027 to sustain fund balance requirements and implement upcoming capital projects.

The 2026 Budget positions the Parks, Recreation & Trails Fund to advance the priorities established in the new PROST Master Plan, maintain well-loved community parks and recreational amenities, and enhance the quality of life for residents and visitors through ongoing investment in accessible, sustainable public spaces.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 04 - Parks, Recreation and Trails Fund Revenue							
40 - TAX REVENUES	845,353	865,243	871,732	880,449	906,863	934,069	962,091
41 - OPERATING REVENUES	133,163	134,755	136,200	137,562	141,689	145,940	150,318
42 - GRANT REVENUES	-	46,250	100,000	-	-	-	-
49 - TRANSFERS IN	1,520,660	430,541	-	535,375	-	-	-
Total Parks, Recreation and Trails Fund Revenue:	2,499,176	1,476,789	1,107,932	1,553,386	1,048,552	1,080,008	1,112,408
Fund: 04 - Parks, Recreation and Trails Fund Expense							
50 - PERSONNEL	895,481	901,566	1,025,326	1,056,086	1,087,768	1,120,401	1,154,013
53 - OTHER OPERATING COSTS	133,541	55,798	64,886	66,833	68,838	70,903	73,030
54 - UTILITIES	30,754	61,114	56,863	58,569	60,326	62,136	64,000
55 - CONTRACTED SERVICES	140,501	41,250	75,993	78,273	80,621	83,040	85,531
56 - SUPPLIES & MATERIALS	97,874	101,879	91,800	94,554	97,391	100,312	103,322
59 - CAPITAL PURCHASES & IMPROVEMENTS	48,340	271,997	103,000	485,000	471,000	1,045,000	150,000
Total Parks, Recreation and Trails Fund Expense:	1,346,490	1,433,604	1,417,868	1,839,314	1,865,943	2,481,792	1,629,896
Net Surplus/Deficit:	1,152,685	43,185	(309,936)	(285,928)	(817,392)	(1,401,784)	(517,487)
Beginning Fund Balance (Auditor restated 2024)	-	1,152,685	1,195,870	885,934	600,006	(217,386)	(1,619,169)
Ending Fund Balance (audited or projected):	1,152,685	1,195,870	885,934	600,006	(217,386)	(1,619,169)	(2,136,656)
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	(1,153,381)	(1,167,798)	(580,804)	(600,006)	(618,006)	(636,546)	(655,643)
Net Spendable Fund Balance:	(696)	28,072	305,131	0	(835,392)	(2,255,715)	(2,792,299)

Conservation Trust Fund

The Conservation Trust Fund (CTF) accounts for funds received from the Colorado State Lottery Commission and the Gunnison County Metropolitan Recreation District. The State of Colorado establishes strict guidelines for the segregation, accounting, and expenditure of these funds, which may only be used for park, recreation, and open space purposes.

The Town of Crested Butte has traditionally used CTF revenues as matching funds for park and recreation capital projects. Past projects supported by the Conservation Trust Fund include improvements at Rainbow Park, Big Mine Park, the tennis courts, and the 2023 renovation of the Big Mine Skate Park.

The Town receives approximately \$10,000 annually from the Colorado Lottery Commission and \$5,000 per year from the Gunnison County Metropolitan Recreation District, for a total annual revenue of roughly \$15,000.

On December 31, 2025, the Conservation Trust Fund balance is projected to be \$52,870. Revenues for 2026 are estimated at \$15,500, with no planned expenditures.

While no expenditures are planned in 2026, staff will continue to identify opportunities to leverage Conservation Trust Fund revenues as a local match for grants supporting projects outlined in the new Parks, Recreation, Open Space & Trails (PROST) Master Plan. These may include trail connections, small-scale park improvements, or equipment replacement at neighborhood parks.

The Conservation Trust Fund remains a valuable tool for extending the impact of external grants and sustaining long-term investments in the Town's park and recreation system. Maintaining an adequate fund balance ensures the Town's ability to respond quickly when state or federal grant opportunities arise.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 05 - Conservation Trust Fund Revenue							
42 - GRANT REVENUES	15,123	15,000	15,000	15,150	15,605	16,073	16,555
45 - OTHER REVENUES	1,607	26	500	505	520	536	552
Total Conservation Trust Fund Revenue:	16,730	15,026	15,500	15,655	16,125	16,608	17,107
Total Conservation Trust Fund Expenses:	-	-	-	-	-	-	-
Net Surplus/Deficit:	16,730	15,026	15,500	15,655	16,125	16,608	17,107
Beginning Fund Balance (Auditor restated 2024)	21,114	37,844	52,870	68,370	84,025	100,150	116,758
Ending Fund Balance (audited or projected):	37,844	52,870	68,370	84,025	100,150	116,758	133,865
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	-	-	-	-	-	-	-
Net Spendable Fund Balance:	37,844	52,870	68,370	84,025	100,150	116,758	133,865

Street & Alley Fund

The Street & Alley Fund was established in 1987 by voter approval of a dedicated property tax mill levy. This fund accounts for the construction, reconstruction, and maintenance of the Town's streets, alleys, sidewalks, rights-of-way, stormwater systems, and parking lots including snow plowing and removal operations. Its primary source of revenue is property tax, supplemented by the State's Highway Users Tax (HUTF).

The Town maintains a 15-year rolling plan for street and alley improvements, with major capital projects typically undertaken every five years. A prioritized Capital Improvement Plan (CIP) is updated annually to assist with forecasting operational and capital needs. The fund balance in the Street & Alley Fund is projected to be \$692,588 on December 31, 2025, above the Town's required 25% operating reserve level under the amended Fund Balance Reserve Policy.

FUND OVERVIEW AND STRUCTURAL CHALLENGES

In recent years, the Street & Alley Fund has faced increasing financial pressure due to escalating materials and construction costs, aging infrastructure, and a growing maintenance backlog. Between 2017 and 2024, the cost of full-depth reclamation (FDR) projects more than tripled from approximately \$35,500 per block to over \$184,000 per block. This inflationary trend, coupled with increased traffic and community expectations for improved pedestrian and stormwater infrastructure, has outpaced revenue growth.

The major five-year paving project completed in 2024 - an FDR of Elk Avenue west of 6th Street and Eighth Street north of Elk Avenue, including stormwater upgrades - was budgeted at \$1,000,000 but completed at a final cost of \$1,676,175. The project temporarily reduced the fund's operating reserve below target levels and required a transfer from the General Fund to restore balance.

2026 BUDGET SUMMARY

For 2026, total Street & Alley Fund expenditures are projected at \$4,556,885, including operations, maintenance, capital construction and equipment replacement. Revenues are projected at \$4,143,317 from property tax, Highway Users Tax, Specific Ownership Tax (SOT) and other sources. The fund will receive a \$1.17M transfer from the General Fund to support an off-cycle mill and overlay project and maintain positive fund balance through 2026.

The 2026 budget includes a 1 mill levy increase, for a total of 9 mills, along with the ongoing allocation of SOT revenue from the General Fund to Street & Alley. This combined adjustment will temporarily stabilize the fund and maintain compliance with reserve policy requirements through 2028. This stability is only possible with the \$1.17M transfer from the General Fund which is not a sustainable solution to funding street and alley maintenance and operations.

REVENUE

- Property Tax – The fund’s primary revenue source, based on the dedicated Street & Alley mill levy. The levy is projected to increase from 8.00 to 9.00 mills for 2026, generating approximately \$1.76 million in property tax revenue.
- Highway Users Tax (HUTF) – Distributed by the State of Colorado to municipalities based on lane miles maintained, projected at \$68,600 for 2026.
- Specific Ownership Tax (SOT) – Modeled to be allocated to this fund rather than the General Fund beginning in 2026 to supplement property tax revenue and offset rising costs. SOT is projected at \$243,418 for 2026.

EXPENDITURES

Personnel

Personnel costs include five employees split between snow removal and street maintenance. Costs also include a portion of the Parks crew, recognizing their work to maintain sidewalks during the winter months. Positions such as the Public Works Director, Operations Manager, and Town Engineer are shared across the General Fund, Streets & Alley Fund, and Utility Enterprise Fund.

Operations and Maintenance

Annual operations include grading of alleys and rights-of-way, crack sealing, stormwater maintenance, traffic calming, striping of curbs and crosswalks, and general surface repairs. Materials and labor costs have increased steadily due to inflation and expanded community service expectations such as expanded striping for stop bars, crosswalks, ADA parking, and traffic safety delineation.

The 2026 operating budget incorporates the \$75,500 in reductions identified during the 2025 budget cycle, maintaining a lean but functional level of service.

CAPITAL PROJECTS:

2026 includes an off-cycle mill and overlay project to address priority road segments requiring interim treatment before the next full-depth reclamation planned for 2029. This project will largely be funded through a transfer from the General Fund. 2026 will also see construction commence on the Red Lady Intersection improvements. This \$3.2M dollar construction project is funded in large part through federal Safe Streets for All grant funds in the amount of \$2.1M, with local match shared by the Town and RE1J School District.

The next scheduled major five-year paving project will occur in 2029, with an estimated budget of \$2.25M. The Town’s 15-year plan continues to prioritize street condition preservation while integrating new projects identified through the Transportation and Mobility Plan, including potential streetscape improvements and stormwater infrastructure upgrades.

FUND OUTLOOK

Without adjustments, the Street & Alley Fund would fall below reserve levels by 2029 due to ongoing cost escalation and limited revenue growth. However, the proposed 1-mill property tax increase (from 8.00 to 9.00 mills) and the reallocation of Specific Ownership Tax revenue will stabilize the fund, and maintain compliance with the 25% Fund Balance Reserve requirement through 2028. However, the Town will need to identify additional revenue sources to complete the 2029 capital project without external borrowing.

The Street & Alley Fund remains central to maintaining the Town's transportation infrastructure and ensuring safe, accessible streets for all users. Continued fiscal discipline, long-term planning, and targeted reinvestment will be essential to sustaining service levels and implementing community priorities identified in the Transportation Mobility Plan and the Community Compass.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 06 - Street and Alley Fund Revenue							
40 - TAX REVENUES	1,419,204	1,505,892	2,005,610	2,025,666	2,045,922	2,066,382	2,087,045
41 - OPERATING REVENUES	56,249	149,507	338,725	342,112	345,533	348,989	352,479
42 - GRANT REVENUES	68,132	108,000	628,600	2,400,000	-	-	-
45 - OTHER REVENUES	67,000	55,148	-	-	-	-	-
49 - TRANSFERS IN	-	-	1,170,382	-	-	-	-
Total Street and Alley Fund Revenue:	1,610,585	1,818,547	4,143,317	4,767,778	2,391,456	2,415,370	2,439,524
Fund: 06 - Street and Alley Fund Expense							
50 - PERSONNEL	348,283	717,154	803,633	827,742	852,574	878,152	904,496
53 - OTHER OPERATING COSTS	231,899	244,632	278,950	287,319	295,938	304,816	313,961
54 - UTILITIES	-	648	-	-	-	-	-
55 - CONTRACTED SERVICES	70,908	63,478	113,302	116,701	120,202	123,808	127,522
56 - SUPPLIES & MATERIALS	59,075	55,289	52,000	53,560	55,167	56,822	58,526
59 - CAPITAL PURCHASES & IMPROVEMENTS	2,169,450	904,874	3,309,000	2,810,000	665,000	2,470,000	1,075,000
Total Street and Alley Fund Expense:	2,879,614	1,986,075	4,556,885	4,095,322	1,988,881	3,833,598	2,479,506
Net Surplus/Deficit:	(1,269,029)	(167,528)	(413,569)	672,456	402,574	(1,418,228)	(39,982)
Beginning Fund Balance (Auditor restated 2024)	2,130,774	860,116	692,588	279,019	951,475	1,354,050	(64,178)
Ending Fund Balance (audited or projected):	860,116	692,588	279,019	951,475	1,354,050	(64,178)	(104,160)
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	(930,664)	(1,116,075)	(279,019)	(287,390)	(296,011)	(304,892)	(314,038)
Net Spendable Fund Balance:	(70,548)	(423,487)	0	664,086	1,058,038	(369,069)	(418,198)

Affordable Housing Fund

The Affordable Housing Fund advances the Town's commitment to creating and maintaining affordable and attainable housing opportunities for full-time members of the local workforce who cannot access market-rate housing. The gap between a worker's wage in Crested Butte and the cost of housing continues to widen, with the average household income insufficient to purchase an average-priced home since 2012. The community's long-term vitality depends on ensuring that residents can not only live and work in Crested Butte but also thrive and build a sustainable future here.

The Town has been active for many years in addressing housing needs through direct construction, acquisition, deed restriction, policy development, and regional partnership. In 2018, the Town Council adopted two key housing goals: achieving 75% full-time occupancy and ensuring that 30% of units within Town are deed restricted. Since then, the Town has implemented several programs and dedicated substantial financial resources to advance these goals. In 2026, the Town will revisit and update its Five-Year Housing Goals to align with the Community Compass and current regional housing conditions.

FUND PURPOSE AND STRUCTURE

The Affordable Housing Fund supports the acquisition, development, preservation, and management of affordable housing units, as well as the administration and maintenance of Town-owned employee housing. It also funds infrastructure and utility improvements for affordable housing projects.

Primary revenue sources for the Fund include rental income from Town-owned residential units, inclusionary housing (Resident Owned Affordable Housing or “ROAH”) fees from new development, a 7.5% excise tax on vacation rentals, and impact fees on new residential and commercial construction. When necessary, the Fund receives supplemental transfers from the Capital Fund or General Fund to support major projects or cover debt service.

The Fund is financially stable following significant restructuring in 2025 and now maintains a positive Net Spendable Fund Balance throughout the five-year projection period. In August 2025, the Town confirmed that the previously modeled “required reserve” of \$616,000 for its Certificates of Participation (COP) debt was not contractually mandated, allowing those funds to remain available for project and operational use under the Town’s Fund Balance Reserve Policy.

PARADISE PARK WORKFORCE RENTALS

Construction of 14 Town-owned workforce rental homes in the Paradise Park neighborhood was substantially completed in 2025 in partnership with High Mountain Concepts. The project serves local workforce households earning up to 140% of Area Median Income (AMI). Final construction payments for the remaining units and associated water infrastructure will occur in early 2026. The project was financed through an \$8.06 million COP, a State Division of Local Affairs “More Housing Now” grant, and Town capital funds. Ongoing debt service will be funded through a combination of rental revenue and vacation rental excise tax proceeds.

Mineral Point (formerly Sixth & Butte)

TWG Development continues progress on the 34-unit Mineral Point Low-Income Housing Tax Credit (LIHTC) development serving households at or below 60% AMI. Lease-up is expected in early 2026. The Town’s financial contribution toward infrastructure and environmental systems installation is largely complete, with final expenditures in 2026 for the commissioning of the methane and radon mitigation and monitoring systems.

Employee Housing Maintenance and Replacement

The 2026 Budget includes \$350,000 to replace the employee housing unit at 107 Teocalli and \$344,000 for capital repairs across Town-owned housing units

REVENUES:

- \$750,000 – Vacation Rental Excise Tax
- \$520,000 – Sale of 263A Escalante employee housing unit (Crested Butte South)
- \$316,000 – Paradise Park workforce rental income
- \$113,000 – Employee rental income
- \$50,000 – ROAH inclusionary housing payment in lieu
- \$32,000 – Ruby Rental income
- \$10,000 – Interest income from COP balance

EXPENDITURES:

- \$599,250 – COP debt service payments (Paradise Park project)
- \$350,000 – Replacement of 107 Teocalli employee housing unit
- \$344,000 – Capital repairs on existing employee units
- \$250,000 – Final Paradise Park construction and water infrastructure expenses
- \$40,000 – Completion and commissioning of the Mineral Point methane and radon mitigation systems

- \$150,000 – Miscellaneous building repairs and contracted services
- \$147,000 – Deed restriction program administration (TBD partner entity)

FUND OUTLOOK

The Affordable Housing Fund remains in a strong position for 2026 and beyond. Ongoing revenues from the vacation rental excise tax and rental income from Town-owned units are sufficient to sustain operations and service the COP debt, with supplemental funding available from the Capital Fund and/or General Fund as needed. The positive fund balance projected through 2030 reflects both prudent fiscal management and the long-term benefit of completed capital investments.

Looking forward, the Fund will focus on maintaining the Town's existing housing assets, advancing regional collaboration on housing initiatives, and identifying new opportunities for development and deed restrictions consistent with Council priorities and the upcoming Five-Year Housing Goals update.

The Affordable Housing Fund continues to be a cornerstone of the Town's broader strategy to sustain a vibrant, inclusive community by ensuring that people who work in Crested Butte can afford to live in Crested Butte.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 07 - Affordable Housing Fund Revenue							
40 - TAX REVENUES	804,213	744,023	750,440	757,944	765,524	773,179	780,911
41 - OPERATING REVENUES	82,937	70,548	50,000	50,500	51,005	51,515	52,030
42 - GRANT REVENUES	148,850	626,409	-	-	-	-	-
45 - OTHER REVENUES	8,584,621	430,436	995,430	485,384	815,238	498,391	503,374
49 - TRANSFERS IN	370,404	1,422,567	-	-	-	-	-
Total Affordable Housing Fund Revenue:	9,991,025	3,293,983	1,795,870	1,293,829	1,631,767	1,323,085	1,336,316
Fund: 07 - Affordable Housing Fund Expense							
50 - PERSONNEL	235,122	170,260	225,696	232,467	239,441	246,624	254,023
53 - OTHER OPERATING COSTS	95,931	77,055	192,055	197,817	203,751	209,864	216,160
54 - UTILITIES	16,843	28,750	30,396	31,308	32,247	33,215	34,211
55 - CONTRACTED SERVICES	275,862	125,489	233,644	240,653	247,873	255,309	262,968
56 - SUPPLIES & MATERIALS	-	276	300	-	-	-	-
57 - FINANCING OBLIGATIONS	597,509	596,000	599,250	596,750	598,750	600,000	595,500
59 - CAPITAL PURCHASES & IMPROVEMENTS	4,292,210	5,479,259	983,794	152,200	126,007	98,071	400,490
Total Affordable Housing Fund Expense:	5,513,477	6,477,089	2,265,135	1,451,195	1,448,069	1,443,082	1,763,352
Net Surplus/Deficit:	4,477,548	(3,183,106)	(469,265)	(157,366)	183,698	(119,998)	(427,036)
Beginning Fund Balance (Auditor restated 2024)	124,151	4,601,700	1,418,594	949,642	792,276	975,974	855,976
Ending Fund Balance (audited or projected):	4,601,699	1,418,594	949,329	792,276	975,974	855,976	428,940
Less RESTRICTED Fund Balance:	-	(615,750)	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	(352,329)	(362,899)	(379,480)	(390,864)	(402,590)	(414,668)	(427,108)
Net Spendable Fund Balance:	4,249,370	439,945	569,849	401,412	573,384	441,308	1,832

Transit and Mobility Fund

The Transit & Mobility Fund was established in 2024 to consolidate and clearly account for all Town expenditures and revenues related to multimodal transportation. The Fund's purpose is to enhance transparency and long-term planning for transportation, parking, and mobility initiatives identified as priorities in the Community Compass and Transportation & Mobility Plan.

Primary revenue for this fund comes from 1% of the Town's 4.5% sales tax dedicated to transportation and mobility. For 2026, this 1% is expected to generate approximately \$1,632,344 in revenue. Additional income is derived from parking ticket collections, parking permits, and minor reimbursements or grants for mobility projects.

The Fund supports a range of programs and services, including contributions to Mountain Express, traffic calming measures, pedestrian and bicycle infrastructure, parking management, and other mobility enhancements that reduce vehicle congestion and improve safety.

FUND OVERVIEW

The Transit & Mobility Fund began with a zero balance in 2024 and continues to operate with modest reserves. Under the Town's amended Fund Balance Reserve (FBR) Policy adopted in 2025, this Fund is not required to maintain a formal operating reserve due to its narrow scope and predictable revenue base. However, the Fund is expected to maintain sufficient cash flow for its operational commitments and transfer needs throughout the year.

For 2026, total revenues are projected at \$1,747,344, and total expenditures are projected at \$1,794,386, resulting in a budgeted shortfall of \$47,042 to be covered by a reduction in existing fund balance. The Fund's primary expenditure remains the Town's contribution to Mountain Express transit operations.

REVENUE

- Sales Tax (1% allocation) – \$1,632,344 accounting for over 93% of total revenue.
- Parking Ticket Revenue – Projected at \$50,000, reflecting continued enforcement improvements by the Town's vendor, Interstate Parking, including expanded patrols around bus stops and the 4-Way Transit Center.
- Towing Fees – Projected at \$65,000.

EXPENDITURES

Mountain Express Support

The most significant expenditure continues to be the Town's annual contribution to Mountain Express (MX), the regional transit provider serving Crested Butte, Mt. Crested Butte, and surrounding areas. For 2026, the Town's contribution is budgeted at \$1.61M. This includes roughly 95% of the revenues generated by the dedicated 1% transportation sales tax, \$44,250 for the Late Night Taxi and an additional \$15,000 to be used as directed by that governing Board. This funding supports year-round transit service connecting the Town, the ski area, and other valley destinations.

Parking Management and Enforcement

The Town contracts with Interstate Parking for management and enforcement of paid and permit parking within Crested Butte. In 2026, the Town anticipates approximately \$102,000 in combined expenditures for parking management, enforcement, and towing services. This includes enhanced monitoring around high-traffic transit stops and improved enforcement consistency, which has led to increased parking ticket revenues.

FUND OUTLOOK AND LONG-RANGE PLANNING

The Transit & Mobility Fund is expected to continue operating at or near break-even in the coming years, with small annual transfers from the General Fund as necessary. The fund remains financially stable but does not currently have sufficient capacity to fund major new capital investments independently.

Over the next five years, Town staff and Council will continue to evaluate how to prioritize limited mobility resources among competing needs such as expanded transit service, parking management, and multimodal

infrastructure improvements. A future voter-approved funding mechanism may be considered if Council seeks to expand mobility services or implement larger-scale infrastructure improvements identified in the Transportation Mobility Plan.

The Town's contribution to Mountain Express is expected to remain the single largest expenditure in the fund through 2030. Staff will also continue to explore opportunities for grant funding and regional partnerships to implement mobility and pedestrian improvements without placing additional strain on the General Fund.

REVENUE

- Sales tax revenue accounts for nearly all Transit & Mobility Fund revenues.
- Parking enforcement revenues continue to increase due to improved compliance and coverage.
- Modest General Fund support ensures fund balance neutrality.

EXPENDITURES

- Continued funding commitment to Mountain Express transit operations.
- Ongoing parking enforcement and management partnership with Interstate Parking.
- Support for mobility, pedestrian, and safety projects consistent with the Transportation Mobility Plan.

FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 08 - Transit and Mobility Fund Revenue							
40 - TAX REVENUES	1,501,596	1,620,193	1,632,344	1,648,667	1,665,154	1,681,806	1,698,624
41 - OPERATING REVENUES	66,160	105,000	115,000	116,150	117,312	118,485	119,669
42 - GRANT REVENUES	424	-	-	-	-	-	-
49 - TRANSFERS IN	258,222	33,574	-	-	-	-	-
Total Transit and Mobility Fund Revenue:	1,826,402	1,758,767	1,747,344	1,764,817	1,782,466	1,800,290	1,818,293
Fund: 08 - Transit and Mobility Fund Expense							
55 - CONTRACTED SERVICES	1,656,003	1,756,633	1,782,386	1,800,209	1,854,216	1,909,842	1,967,137
56 - SUPPLIES & MATERIALS	-	-	-	-	-	-	-
59 - CAPITAL PURCHASES & IMPROVEMENTS	42,378	-	12,000	-	-	-	-
Total Transit and Mobility Fund Expense:	1,698,380	1,756,633	1,794,386	1,800,209	1,854,216	1,909,842	1,967,137
Net Surplus/Deficit:	128,021	2,134	(47,042)	(35,392)	(71,750)	(109,552)	(148,844)
Beginning Fund Balance (Auditor restated 2024)	-	128,022	130,156	83,114	47,722	(24,028)	(133,580)
Ending Fund Balance (audited or projected):	128,021	130,156	83,114	47,722	(24,028)	(133,580)	(282,424)
Less RESTRICTED Fund Balance:	-	-	-	-	-	-	-
Less Fund Balance Reserve (2026 amended):	-	-	-	-	-	-	-
Net Spendable Fund Balance:	128,021	130,156	83,114	47,722	(24,028)	(133,580)	(282,424)

Utility Enterprise Fund

The Utility Enterprise Fund (also referred to the Enterprise Fund) ~~(also referred to as the Water & Wastewater Fund)~~ is the Town's only proprietary (enterprise) fund and accounts for operations related to the provision of water and sewer. It also includes solid waste services to single-family, duplex, and townhouse properties. Revenues for this Fund are derived primarily from user fees, availability fees, and tap fees, supplemented by grants, loans, and interest earnings.

OVERVIEW AND FUND PURPOSE

This fund is designed to operate on a full cost-recovery basis, ensuring that rates are sufficient to cover the costs of providing reliable water and wastewater services, maintaining regulatory compliance, and funding

capital infrastructure replacement. The Fund also supports the Town's Save As You Throw (SAYT) and related waste-reduction programs, which aim to reduce greenhouse gas emissions and landfill dependency through tiered waste pricing, composting, and recycling opportunities for residents.

Solid waste and recycling services are contracted through Waste Management, with expenses passed through directly to customers via monthly utility bills. Commercial and multifamily properties contract directly with haulers. A new five-year contract with Waste Management was executed in 2025, maintaining service continuity while allowing for expansion of sustainability initiatives such as residential composting, yard-waste collection, and the annual Town Clean-Up Day.

OPERATIONS AND FINANCIAL POSITION

The Town's water and wastewater systems require ongoing investment to meet community growth, maintain aging infrastructure, improve system resiliency, and satisfy increasingly stringent state and federal environmental regulations. Major capital investment priorities are guided by the 20-Year Utility Master Plan, completed in 2020 and updated annually. The plan prioritizes both short-term operational needs and long-term projects that can be efficiently bundled for potential debt financing.

As of December 31, 2025, the Enterprise Fund is projected to have an ending balance of \$6.13 million. Of this amount, reserves total \$1.5M million representing 25% of operating expenses plus 50% of prior-year depreciation, consistent with the Town's amended Fund Balance Reserve Policy. Within those reserves, approximately \$467,000 is restricted to meet debt service obligations.

The Fund's financial position remains strong; however, long-term capital requirements will exceed current revenue projections beginning in 2027. To address this, staff and Council will evaluate rate adjustments and potential debt financing options for large capital projects while maintaining affordability for ratepayers.

REVENUES AND RATES

Following rate adjustments implemented in 2023, the Town achieved a 30% increase in enterprise revenues, successfully aligning operations and debt service with revenues. To address inflation and rising construction costs, the 2026 budget includes a 3% increase to Tap Fees, Monthly User Fees, and Availability Fees.

2026 Proposed Rates

Fee Type	2026 Rate
Base Rate – Water	\$49.77
Base Rate – Sewer	\$64.39
Tap Fee – Water	\$14,349
Tap Fee – Sewer	\$17,725
Sewer Pretreatment Fee	\$19.10
Availability of Service (Water & Sewer)	\$38.96

Rate increases are designed to maintain stable operations while supporting gradual accumulation of capital reserves for planned infrastructure improvements.

EXPENDITURES

Operations

Operational expenses continue to rise due to inflationary pressures on construction materials, energy costs, and equipment. Additional cost drivers include new regulatory compliance requirements under Colorado Department of Public Health and Environment (CDPHE) and EPA wastewater discharge standards.

Debt Service

Debt service includes payments on the 2010 Clarifier Project (maturing in 2030) and the 2022 Wastewater Treatment Plant (WWTP) Improvements Project, which was financed through a \$14 million loan and a \$750,000 DOLA grant.

Waste Reduction Programs

The Town remains committed to supporting sustainable waste management practices. The 2026 budget continues funding for the Save As You Throw (SAYT) program, residential composting, yard-waste collection, and the annual Town Clean-Up Day. These programs align with the Town's environmental goals by promoting diversion, waste minimization, and community education around sustainable materials management.

Capital Projects

Capital priorities in 2026 focus on reliability, redundancy, and regulatory compliance within the Town's water and wastewater systems. Planned projects include:

- Lake Irwin Valve and Piping Project – Completion of design in 2026 with construction anticipated in 2027 following resolution of design and regulatory issues with the State Engineer's Office. The project is approximately 60% designed and will enhance system resilience and water quality.
- Alternate Water Source Evaluation – Continued analysis of supplemental water sources to improve long-term supply reliability.
- Equipment Replacement and Infrastructure Renewal – Targeted upgrades to meters, pumps, and control systems identified in the Utility Master Plan.

Looking ahead, significant capital expenditures are anticipated beginning in 2027, exceeding current revenue and fund balance capacity. Staff will evaluate opportunities for low-interest loans or bond financing to fund these improvements, with particular attention to maintaining rate stability.

FUND OUTLOOK

The Utility Fund remains one of the Town's strongest financial positions, supported by steady revenue streams and prudent reserve management. However, capital needs will intensify later in the decade, requiring continued planning for debt issuance or external funding support.

The Town's integrated approach, combining responsible rate management, proactive capital planning, and environmental sustainability, positions the Utility Fund to maintain reliable services while supporting broader community priorities around water stewardship, waste reduction, and climate resilience.



FINANCIAL SUMMARY

	2024 Actuals	2025 Projected	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Fund: 09 - Utility Enterprise Fund Revenues							
41 - OPERATING REVENUES	7,904	178,710	9,638	9,927	10,225	10,532	10,848
42 - GRANT REVENUES	1,537,500	492,000	-	-	-	-	-
43 - UTILITY REVENUES	4,771,698	3,584,492	3,766,445	3,917,103	4,073,787	4,236,738	4,406,208
45 - OTHER REVENUES	698,186	657,122	937,100	965,213	994,169	1,023,994	1,054,714
Total Utility Enterprise Fund Revenue	7,015,289	4,912,324	4,713,183	4,892,243	5,078,181	5,271,265	5,471,770
Fund: 09 - Utility Enterprise Fund Expense							
50 - PERSONNEL	1,023,643	1,001,117	1,244,851	1,282,197	1,320,663	1,360,282	1,401,091
53 - OTHER OPERATING COSTS	346,908	355,014	512,866	528,252	544,100	560,423	577,235
54 - UTILITIES	163,396	245,770	296,068	304,950	314,099	323,521	333,227
55 - CONTRACTED SERVICES	536,908	495,077	585,800	603,374	621,476	640,120	659,323
56 - SUPPLIES & MATERIALS	88,956	125,455	141,650	145,900	150,276	154,785	159,428
57 - FINANCING OBLIGATIONS	405,777	975,662	978,294	978,294	978,294	978,294	978,294
59 - CAPITAL PURCHASES & IMPROVEMENTS	698,168	2,070,013	1,418,000	8,590,000	1,506,000	6,025,000	1,633,000
Total Utility Enterprise Fund Expense	3,263,757	5,268,108	5,177,529	12,432,966	5,434,906	10,042,425	5,741,598
Net Surplus/Deficit:	3,751,532	(355,784)	(464,346)	(7,540,723)	(356,725)	(4,771,160)	(269,829)
Beginning Fund Balance (Auditor restated 2024)	6,170,284	6,484,845	6,129,061	5,664,715	(1,876,008)	(2,232,733)	(7,003,893)
Ending Fund Balance (audited or projected):	9,921,816	6,129,061	5,664,715	(1,876,008)	(2,232,733)	(7,003,893)	(7,273,722)
Less RESTRICTED Fund Balance:	(459,400)	(459,400)	(467,256)	(481,274)	(495,712)	(510,583)	(525,901)
Less Fund Balance Reserve (2026 amended):	(2,955,887)	(2,992,836)	(1,051,331)	(1,092,886)	(1,125,672)	(1,159,442)	(1,194,226)
Net Spendable Fund Balance:	6,506,529	2,676,825	4,146,128	(3,450,167)	(3,854,117)	(8,673,919)	(8,993,848)



5-YEAR CAPITAL PLAN

5-Year Capital Plan

FY 2026 thru 2030

10/27/2025

Project/Initiative	Compass Goal	2026	2027	2028	2029	2030	5-Yr Total	Comments (e.g., Grant offset value and year)
Marshals' Office	3	\$ 2,750,000	\$ 2,500,000				\$ 5,250,000	130k grant received for design (split between 2025 and 2026). Added carryover design from 2025 to 2026; Assume max grant award (\$1M)
Town Hall Exterior	4	650,000					650,000	
Jerry's Gym Renovation	3	400,000	2,000,000				2,400,000	Met Rec Grant TBD
Town EV Chg Stations	7	277,000						Expense and Grant carryover from 2025
Bricks in 400/500 Blocks of Elk	4	230,000					230,000	Town in-kind subgrade prep & materials hauling
Commercial Building Improvements (leased facilities)	4	216,455	323,456	149,692	13,233	358,866	1,061,702	\$1,347,239 deferred from 2026
Mt. Express Shop	5	-	200,000	200,000			400,000	Council authorized \$1M total; Fund's portion
Marshal Vehicles	3	94,500	94,420	97,252	100,000	103,000	489,172	
Town Facilities Improvements	4	83,418	30,605	3,246	2,156	7,164	126,589	\$424,685 deferred from 2026
Town Manager/Admin Vehicle Replacement	3	50,000					50,000	Internal combustion to EV
EV Truck	3	65,000					65,000	
Community Hub @ 3rd & Maroon	3	60,000	600,000	6,000,000			6,660,000	
Bridge Maintenance	3	40,000	-	-	-	-	40,000	
Air Compressor	3		35,000				35,000	Moved to 2027 due to EV availability; added inflation
Technology Capital Replacement	3	33,000	23,000			15,000	71,000	
River Walk	5	25,000					25,000	\$25K 2026 for rail replacement
Tire Changing Machine	3	15,000					15,000	
Key Card System	3	10,000					10,000	
Public Restroom Improvements	3	5,150	-	8,579	3,246	-	16,975	\$1,538 deferred from 2026
Backhoe	3		175,000				175,000	
Columbarium for Cemetery	4				30,000		30,000	
Red Lady Roundabout Public Art	4		20,000				20,000	
Total Capital Fund		\$ 5,004,523	\$ 6,001,481	\$ 6,458,769	\$ 148,635	\$ 484,030	\$ 17,820,438	
Rec Access Easement	5	45,000					45,000	
Town Ranch Incision Restoration	7	20,000					20,000	
PROST Master Plan	3	10,000					10,000	
Kapushion Trail Upgrade	5		20,000				20,000	
Total Open Space Fund		\$ 75,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 95,000	
Mt. Express Shop	5	-	200,000	200,000			400,000	Council authorized \$1M total; Fund's portion
PROST Master Plan	3	20,000					20,000	
Town Park Hammock Replacement	3	19,000					19,000	
In-Town Trail Wayfinding	3	10,000	20,000					
3 Ladies Renovation	3			40,000	200,000		240,000	Met Rec Grant TBD
Big Mine Dasher Board Replacement	3					150,000	150,000	Met Rec Grant TBD
Field Striper Replacement	3	9,000					9,000	
EV Truck	3		65,000				65,000	

Project/Initiative	Compass Goal	2026	2027	2028	2029	2030	5-Yr Total	Comments (e.g., Grant offset value and year)
Man Lift	3		70,000				70,000	
Rainbow Playground Renovation	3			140,000	700,000		840,000	Met Rec Grant TBD
Stain Boardwalk	5		15,000				15,000	
Tool Cat	3			91,000			91,000	
Gem Flower Van Replacemet (EV)	3	45,000					45,000	
Truck (EV)	3		70,000				70,000	
Z turn mower	3		45,000				45,000	
Zamboni	3				145,000		145,000	
Total Parks, Rec & Trail Fund		\$ 103,000	\$ 485,000	\$ 471,000	\$ 1,045,000	\$ 150,000	\$ 2,224,000	
Red Lady School Entrance (Design and Construction)	5	1,200,000	2,000,000				3,200,000	Grant: \$2.1M; delta 50/50 split with CBCS
Dump Truck #7	4	210,000					210,000	
Water Truck	3	200,000					200,000	
Hot Patching/Slurry Seal	4	150,000	110,000	115,000	120,000	125,000	620,000	\$100K-Hot Patch, Slurry; \$50K 6th st cross walk repair.
Mt. Express Shop	5	-	100,000	100,000			200,000	Council authorized \$1M total; Fund's portion
Storm Water Master Plan	7	40,000					40,000	
Tool Cat (move to 2026)	3	9,000					9,000	
1 Ton Truck with Sander	4				100,000		100,000	
Elk Ave - 3rd Street Scapes Design	4					500,000	500,000	
Loader #28	4			450,000		450,000	900,000	
Paving Projects	4	1,500,000			2,250,000		3,750,000	Added Mill/Overlay to 2026; portion funded by General
Sweeper	3		600,000				600,000	
Total Street & Alley Fund		\$ 3,309,000	\$ 2,810,000	\$ 665,000	\$ 2,470,000	\$ 1,075,000	\$ 10,329,000	
107 Teocalli Trailer Replacement	3	350,000					350,000	Assume modular not manufactured
Employee Housing Capital Repairs	3	343,794	152,200	106,007	98,071	180,228	880,299	\$223,212 was deferred in 2026
Paradise Park Construction	3	250,000					250,000	Finishes and landscaping on final triplex
Mineral Point	3	40,000					40,000	Soil gas mitigation/monitoring system
TP3 Predevelopment	3			20,000			20,000	
Workforce Housing Capital Repairs	3					220,262	220,262	
Total Affordable Housing Fund		\$ 983,794	\$ 152,200	\$ 126,007	\$ 98,071	\$ 400,490	\$ 1,760,561	
Bus Stop Improvements	5	12,000	-	5,523	-	1,194	18,717	\$2,317 deferred from 2026
Total Transit & Mobility Fund		\$ 12,000	\$ -	\$ 5,523	\$ -	\$ 1,194	\$ 18,717	
Solids Bldg Roof	6	200,000					200,000	ATAD 50% split
Sewer Jet Truck	6	-					-	Finalize procurement in 2025
Elec Ctrls System Assess WWTP	6	75,000					75,000	
Chevy Equinox	3	65,000					65,000	

Project/Initiative	Compass Goal	2026	2027	2028	2029	2030	5-Yr Total	Comments (e.g., Grant offset value and year)
Ruth's Rd Lift Station	6	60,000					60,000	
Zinc Removal Process-Gossan Support	6	60,000	10,000	10,000	10,000		90,000	
Blower stage replacement WWTP	6	35,000				38,000	73,000	
Raw Tank Tiffuser Replacement	6	35,000					35,000	ATAD 50% split
Collection System Improvements	6	29,000		31,000		33,000	93,000	
9.5 St Lift Station	6			75,000			75,000	
Blower Stage Replacement ATAD	6				38,000		38,000	ATAD 50% split
Cat Mini Ex	3			74,000			74,000	
Centrifuge Bearings	6			19,000			19,000	ATAD 50% split
Clarifier Improvements	6			500,000	5,000,000		5,500,000	
Compost Building Rehab	6		500,000				500,000	ATAD 50% split
John Deere Loader	3				425,000		425,000	
Pretreatment TOC Removal Evaluation	6			90,000			90,000	
Replace Chevy Colorado PU	3					39,000	39,000	
Replace Sewer on 7th btw Red Lady and Bellevue	6					260,000	260,000	
Replace Sewer on Beckwith	6			351,000			351,000	
WWTP Scada Upgrade	6				27,000		27,000	
WWTP UV Replacement	6				443,000		443,000	
Total Sewer Fund		\$ 559,000	\$ 510,000	\$ 1,150,000	\$ 5,943,000	\$ 370,000	\$ 8,532,000	
Slate River Alternate Water Source	6	500,000	6,000,000				6,500,000	
Coal Creek Raw Water Pipeline Assessment	6	160,000					160,000	
Elec Ctrls System Assess WTP	6	75,000					75,000	
Lake Irwin Valve Replacement	6	50,000	2,000,000				2,050,000	
Source Water BMP Project Implementation	7	50,000	50,000	50,000	50,000	50,000	250,000	
WTP SCADA Upgrade	6	24,000					24,000	
Distribution System Improvements	6		30,000		32,000		62,000	
Replace 3 existing Pall Membrane Skids	6					913,000	913,000	Cost is for replacement of 1 skid.
Replace 300 lf of 4-inch cast iron - Maroon and Gothic 0 blk	6					300,000	300,000	
Replace pipe @ Beckwith & 1st	6			306,000			306,000	
Total Water Fund		\$ 859,000	\$ 8,080,000	\$ 356,000	\$ 82,000	\$ 1,263,000	\$ 10,640,000	
Total Townwide Capital Plan		\$ 10,905,316	\$ 18,058,681	\$ 9,232,299	\$ 9,786,706	\$ 3,743,714	\$ 51,419,716	

REVENUE SOURCES – BY FUND

REVENUE SOURCES BY FUND - 2026								
GOVERNMENT FUNDS							Open Space Fund	Utility Enterprise Fund
General Fund	Transit & Mobility Fund	Street & Alley Fund	Affordable Housing Fund	Conservation Trust Fund	Capital Fund	Parks, Rec and Trails Fund		
Nicotine Tax	1% Sales Tax	Highway Users Tax Fund (HUTF)	7.5% Vacation Rental Tax	CO State Lottery		Rec Fees		Water, Sewer & Sanitation Fees
County Sales Tax		Specific Ownership Tax (SOT)		Gunnison County Met Rec				
3% Sales Tax						0.5% Sales Tax		
1.6% Use Tax					2.4% Use Tax	0.5% Use Tax		
1.855 mill levy Prop Tax	Parking & Towing Fees	9.00 mill levy Prop Tax			1.5% RETT		1.5% RETT	
Permit & Licensing Fees			Town-owned Workforce & Employee Housing Rental Revenue		Town-owned Commercial Lease Revenue			ATAD Operating & Capital Reimbursement

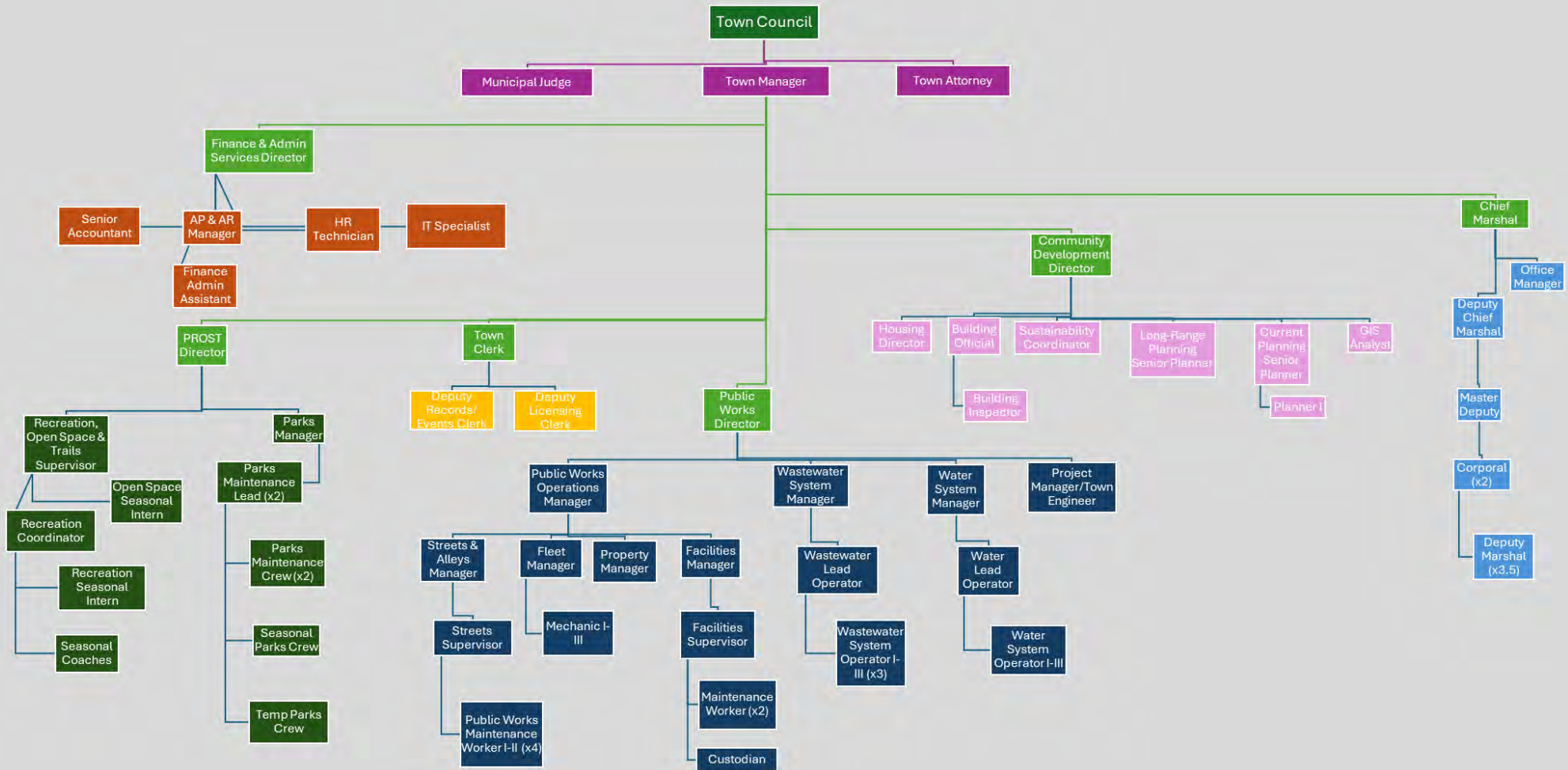
FUND BALANCES

FUND BALANCES:	GOVERNMENT FUNDS								Utility Enterprise Fund	OVERALL TOTAL
	GENERAL FUND		Streets & Alleys Fund	Affordable Housing Fund	Conservation Trust Fund	Capital Fund	Parks, Rec and Trails Fund	Open Space Fund		
	General Fund	Transit & Mobility Fund								
Audited Balance at 12.31.24	10,107,075	128,021	860,116	4,601,699	37,844	7,258,335	1,152,685	2,332,571	6,484,845	32,963,192
Projected net change in 2025 fund balance after transfers	450,160	2,134	(167,528)	(3,183,106)	15,026	(2,674,104)	43,185	(1,119,407)	(355,784)	(6,989,424)
Projected balance at 12.31.25	10,557,235	130,155	692,588	1,418,593	52,870	4,584,231	1,195,870	1,213,164	6,129,061	25,973,768
Projected net change in 2026 fund balance before transfers	453,753	(47,042)	(1,583,951)	(469,265)	15,500	(3,919,097)	(309,936)	871,060	(464,346)	(5,453,324)
Est 2026 Fund Transfers	(1,372,821)	0	1,170,382	0	0	202,439	0	0	0	0
Projected fund balance after transfers at 12.31.26	9,638,167	83,114	279,019	949,328	68,370	867,573	885,934	2,084,224	5,664,715	20,520,444
Less estimated Fund Balance Reserves:										
Restricted (e.g., TABOR, Legal, Contractual)	(726,000)	0	0	0	0	0	0	0	(467,256)	(1,193,256)
Fund Balance Reserve - Council Policy	(3,620,619)	0	(279,019)	(379,480)	0	(867,573)	(580,804)	(100,302)	(1,051,331)	(6,879,128)
Projected spendable fund balance at 12.31.26 after est transfers	5,291,548	83,114	0	569,848	68,370	0	305,131	1,983,922	4,146,128	12,448,060

LONG-TERM DEBT SCHEDULE (12/31/2025)

	Loan Number	Date	Term (Yrs)	Interest Rate	Principal Loan Amount	Current Balance	Total Annual Payments	Maturity
WWTP Clarifier	W10F023	5/25/2010	20	2.00%	\$1,900,000	\$429,840	\$90,767	2030
Water Tank	D12F023	10/1/2012	20	2.00%	\$400,000	\$150,388	\$24,788	2032
WWTP Upgrade	W17F386	5/1/2017	20	2.00%	\$2,500,000	\$1,584,589	\$154,928	2037
Water	D20F386	3/10/2020	20	2.50%	\$2,025,000	\$1,590,600	\$131,454	2040
WWTP Upgrade	WBS22F386	12/9/2022	30	0.50%	\$3,000,000	\$2,728,839	\$108,170	2052
WWTP Upgrade	WBS22F023	12/9/2022	30	2.75%	\$9,500,000	\$8,881,299	\$468,186	2052
Certificates of Participation	Series 2024	6/18/2024	20	5.00%	\$7,645,000	\$6,985,000	\$599,250	2043

APPENDIX A – CRESTED BUTTE STAFF CHART



APPENDIX B – COMMUNITY COMPASS GOALS AND STRATEGIES – 2026 PRIORITIES

Project/Initiative	Description	Committed, Required or Discretionary?	Anticipated 2026 Budget & Funding Considerations	Existing Staff Impact (Low/Med/High)	Primary Compass Goal Alignment	Complimentary Compass Goals Alignment	Positive Affordability Impact
Zoning & Subdivision Code Update	Complete and adopt the Town's zoning and subdivision code consistent with the outcomes of the Transportation Mobility Plan, Historic Preservation Plan, Climate Action Plan, and Community Plan.	Committed - Started in 2025. Strong Communities grant requires adoption of at least one zoning strategy by November 2026	\$50,000 project total. \$20,000 estimated for 2026 for remaining CP implementation scope for zoning incentivizes analysis	Medium	2. Manage Growth in a way that maintains our rural feel.	1. Approach community challenges through active collaboration and public engagement. 3. Enable people who live and work here to thrive. 4. Retain the unique character and traditions of Crested Butte.	Yes
5-Year Housing and Community Spaces Strategy	Complete 5-year community housing and community spaces strategies, to complement the regulatory updates in the zoning and subdivision code and identify affordability tools/priorities	Committed - Started in 2025. Coincides with Zoning Code Update. State grant requires completion by end of 2026.	\$100,000 project total, \$60,000 in 2026. \$50,000 offset by DOLA grant	Medium	3. Enable people who live and work here to thrive.	1. Approach community challenges through active collaboration and public engagement. 2. Manage Growth in a way that maintains our rural feel. 4. Retain the unique character and traditions of Crested Butte.	Yes
MIX Whetstone Campus Support	Support the MIX Whetstone Campus Project.	Committed - Committed \$1M funds, but pending federal funding & potentially phasing project?	No funding needed in 2026	Low	3. Enable people who live and work here to thrive.	1. Approach community challenges through active collaboration and public engagement. 2. Manage Growth in a way that maintains our rural feel. 4. Retain the unique character and traditions of Crested Butte. 5. De-emphasize cars and focus on walking, biking, and transit. 7. Act on the urgency of climate change and prepare for the changes we expect from it.	Yes
Mineral Point Lease Up	Support and facilitate full lease up of Mineral Point.	Committed - Project underway.	N/A	Low	3. Enable people who live and work here to thrive.		Yes
GVRHA/GCHA Support	Actively support Gunnison County Housing Authority to continue deed restriction compliance.	TBD - pending fee for service proposals	TBD pending fee for service proposals	TBD pending fee for service proposals	3. Enable people who live and work here to thrive.		Yes
Affordability Advocacy	Identify key points of influence and advocacy to promote affordability (for example, health care costs)	Discretionary	TBD	TBD	3. Enable people who live and work here to thrive.		Yes

<u>Project/Initiative</u>	<u>Description</u>	<u>Committed, Required or Discretionary?</u>	<u>Anticipated 2026 Budget & Funding Considerations</u>	<u>Existing Staff Impact (Low/Med/High)</u>	<u>Primary Compass Goal Alignment</u>	<u>Complimentary Compass Goals Alignment</u>	<u>Positive Affordability Impact</u>
Revenue Generation Exploration	Identify and prepare for a sustainable funding mechanism or ballot measure, following the adoption and recommendations of the 5-year housing and community spaces strategies.	Discretionary	\$25,000 for polling questions	Medium	3. Enable people who live and work here to thrive.	4. Retain the unique character and traditions of Crested Butte. 5. De-emphasize cars and focus on walking, biking, and transit. 6. Continue to passionately care for our natural surroundings and forever protect Red Lady. 7. Act on the urgency of climate change and prepare for the changes we expect from it.	Neutral
Jerry's Gym Renovation Design	Complete public outreach and design for Jerry's Gym renovation and expansion project.	Discretionary - Rising as top priority in PROST plan. In 5-year CIP with design in 2026 and construction in 2027	2026: \$400,000; 2027: \$2M MetRec Grant TBD	TBD	3. Enable people who live and work here to thrive.	1. Approach community challenges through active collaboration and public engagement. 2. Manage Growth in a way that maintains our rural feel. 4. Retain the unique character and traditions of Crested Butte.	Neutral
Design Standards Update	Complete and adopt new design standards that make the mining era more graphical and concise, establish standards for the early recreation era, introduce mass, scale, and form standards that encourage architectural creativity while emphasizing Crested Butte's character outside of the historic districts; evaluate material allowances in alignment with the Colorado Wildfire Resiliency Code.	Committed - Initiated in 2025. Received \$50,000 grant from State which requires completion by end of 2026.	\$150,000. \$140,000 anticipated remaining scope in 2026, with \$50,000 in grant support	Medium	4. Retain the unique character and traditions of Crested Butte.		Yes
Historic Building Maintenance Incentive Program	Develop an incentive program to support ongoing maintenance of historic buildings.	Discretionary - Identified in Historic Preservation Plan	N/A- plan in 2026, request budget for 2027	Low	4. Retain the unique character and traditions of Crested Butte.		Yes
Town Hall Rehabilitation Continuation	Replace phase 2 of remaining Town Hall windows.	Discretionary - Potential for \$250,000 grant from State Historic Fund.	\$650,000 offset by \$250,000 grant potential.	Low	4. Retain the unique character and traditions of Crested Butte.		Neutral
Red Lady Roundabout	Complete Red Lady roundabout design and initiate construction. Incorporate bus stop at school in collaboration with MIX and CBCS.	Committed - Design initiated in 2025, required per CDOT access permit. Required - Construction as condition of CBCS access permit.	\$100,000 estimated design scope remaining in 2026, \$3.2 million estimated for construction in CIP, split between 2026/2027, with \$2.1 in federal funding from SS4A. Cost sharing with CBCS	High	5. De-emphasize cars and focus on walking, biking, and transit.	2. Manage Growth in a way that maintains our rural feel. 4. Retain the unique character and traditions of Crested Butte.	Neutral

<u>Project/Initiative</u>	<u>Description</u>	<u>Committed, Required or Discretionary?</u>	<u>Anticipated 2026 Budget & Funding Considerations</u>	<u>Existing Staff Impact (Low/Med/High)</u>	<u>Primary Compass Goal Alignment</u>	<u>Complimentary Compass Goals Alignment</u>	<u>Positive Affordability Impact</u>
Annual Traffic Calming, Parking Management, and Parklets Review & Implementation	Continue phased implementation of the Transportation Mobility Plan, including annual review and refinement of the traffic calming policy, parking management program, and parklets program.	Discretionary - but annual expectations created with community	TBD - parking management contract? Additional supplies?	Low - Medium	5. De-emphasize cars and focus on walking, biking, and transit.		Neutral
MIX5-Year Plan Alignment	Pending the Mountain Express 5-year plan and any route adjustments, evaluate and plan for bus shelter improvements, including improving bike storage options. Align plan with streets master plan. Explore car share pilot.	Discretionary - Relies on MIX timing of east side route expansion.	TBD - plan in 2026, request budget for 2027.	Low	5. De-emphasize cars and focus on walking, biking, and transit.		Yes
Support Brush Creek Park & Ride	Actively support planning and development of a Brush Creek Park and Ride project as part of the Brush Creek roundabout project.	Discretionary - Supporting project - Aligns with Brush Creek roundabout, under construction in 2026.	N/A - staff time	Low	5. De-emphasize cars and focus on walking, biking, and transit.	1. Approach community challenges through active collaboration and public engagement.	Yes
Support CBto CB South Trail	Support the Met Rec with the regional priority of completing the CBto CB south trail. Actively collaborate in the Gunnison County Corridor Plan, to integrate transit and multi-modal connections with land use along the Highway 135 Corridor.	Discretionary - Supporting project - TBD met rec timing?	N/A - staff time	TBD	5. De-emphasize cars and focus on walking, biking, and transit.	1. Approach community challenges through active collaboration and public engagement. 2. Act on the urgency of climate change and prepare for the changes we expect from it.	Yes
In-town sidewalk/trails connections planning	Evaluate potential sidewalk or trail connections between the Crested Butte Community School and Big Mine in coordination with the Red Lady roundabout design process. Evaluate, plan ahead, and potentially phase additional connections identified in TMP and PROST plans, as well as perimeter trail wayfinding.	Discretionary - aligns with timing of roundabout for community perception	TBD - Design of CBCS to Big Mine	Medium	5. De-emphasize cars and focus on walking, biking, and transit.	4. Retain the unique character and traditions of Crested Butte.	Neutral
Watershed Protection for Slate River Intake	Adopt watershed protection for Slate River intake concurrent with design and engineering of the alternative water source.	Discretionary	N/A - staff time	Low	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	7. Act on the urgency of climate change and prepare for the changes we expect from it.	Neutral
PROST Plan	Complete Parks, Recreation, Open Space, and Trails (PROST) Plan.	Committed - Initiated in 2025. \$150,000 budgeted	TBD - remaining scope for 2026	Medium	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement. 2. Manage Growth in a way that maintains our rural feel. 3. Enable people who live and work here to thrive. 4. Retain the unique character and traditions of Crested Butte. 5. De-emphasize cars and focus on walking, biking, and transit.	Neutral

<u>Project/Initiative</u>	<u>Description</u>	<u>Committed, Required or Discretionary?</u>	<u>Anticipated 2026 Budget & Funding Considerations</u>	<u>Existing Staff Impact (Low/Med/High)</u>	<u>Primary Compass Goal Alignment</u>	<u>Complimentary Compass Goals Alignment</u>	<u>Positive Affordability Impact</u>
Slate River Fishing Access Project	Collaborate with CBFPD and Trout Unlimited for a habitat restoration, fish health, and fishing access project on the Slate River.	Discretionary	Staff time - Multiple potential grant funding sources Town could access to support project	TBD	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement. 3. Enable people who live and work here to thrive.	Neutral
Town Ranch Phase II Water Attenuation Project	Implement Phase II of the Town Ranch Water Attenuation Project to further support wetland and ecosystem health.	Discretionary	TBD	TBD	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	7. Act on the urgency of climate change and prepare for the changes we expect from it.	Neutral
Verzuh Ranch Management Plan	Collaborate with Western Colorado University on development of a management plan for Verzuh Ranch	Discretionary	N/A- staff time	TBD	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement. 2. Act on the urgency of climate change and prepare for the changes we expect from it.	Neutral
Compost Program	Continue to support partnership compost program with Mt. Crested Butte.	Discretionary	\$21,000 annually	Low	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement.	Neutral
Plastic Reduction	Continue to incentivize plastic reduction for local businesses through the plastic pollution reduction act.	Discretionary	\$22,000	TBD	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement.	Neutral
Summer Trash Management	Continue to evaluate potential solutions for summer trash issues with our special event partners, Waste Management, and STOR.	Discretionary	TBD	TBD	6. Continue to passionately care for our natural surroundings and forever protect Red Lady.	1. Approach community challenges through active collaboration and public engagement.	No
CC4CA	Continue active participation in Colorado Communities for Climate Action.	Committed	\$1,030 annually	Low	7. Act on the urgency of climate change and prepare for the changes we expect from it.	1. Approach community challenges through active collaboration and public engagement.	Neutral
Town facilities Energy Efficiency and Electrification Plan	Integrate Town facilities Energy Efficiency and Electrification Plan priorities into capital improvement and asset management plans.	Committed - EEE plan to be completed in 2025.	No funding needed for plan in 2026	Low	7. Act on the urgency of climate change and prepare for the changes we expect from it.		Neutral
Energy Use Monitoring & Electrification Case Studies	Establish and continue detailed energy use monitoring for a variety of Town-owned affordable housing units. Develop cost/analysis case studies of electrification from Mineral Point and Paradise Park	Committed - Initiated in 2025	N/A- staff time	Low	7. Act on the urgency of climate change and prepare for the changes we expect from it.	3. Enable people who live and work here to thrive.	Yes
Sustainability Report and GHG Inventory	Continue Climate Action Plan implementation and publish 1st annual report with GHG monitoring.	Committed in CAP	N/A- staff time	Medium	7. Act on the urgency of climate change and prepare for the changes we expect from it.		Neutral

<u>Project/Initiative</u>	<u>Description</u>	<u>Committed, Required or Discretionary?</u>	<u>Anticipated 2026 Budget & Funding Considerations</u>	<u>Existing Staff Impact (Low/Med/High)</u>	<u>Primary Compass Goal Alignment</u>	<u>Complimentary Compass Goals Alignment</u>	<u>Positive Affordability Impact</u>
Energy Efficiency Programs and Incentives	Support GV-HEAT and expand the GreenDeed program by analyzing home energy assessments and partnering with local governments and GCEA to grow residential energy efficiency and electrification programs.	Discretionary - identified as priority in CAP. Applied for IMPACT accelerator for TBD	\$100,000 as in prior years for GreenDeed + additional \$150,000. Pending IMPACT grant funding.	Medium	7. Act on the urgency of climate change and prepare for the changes we expect from it.	3. Enable people who live and work here to thrive.	Yes
Renewable Energy Support	Support voluntary community adoption of renewable energy generation by raising awareness of existing opportunities and evaluating the facilitation of installation through a "group buy" program.	Discretionary - Identified in 2026 in CAP	N/A - staff time	Low	7. Act on the urgency of climate change and prepare for the changes we expect from it.		Yes
Alternate Source Water	Complete design and engineering of alternate source water.	Committed - Initiated in 2025	\$TBD offset by CWCB grant for \$342k awarded in 2024	TBD	7. Act on the urgency of climate change and prepare for the changes we expect from it.		Neutral
WRAP Integration	Integrate Wildfire Readiness Action Plan (WRAP) priority actions into capital plans and initiate implementation plans with partner entities and landowners.	Discretionary - Initiated in 2025	Cost will be identified in requested CIP projects	Low	7. Act on the urgency of climate change and prepare for the changes we expect from it.	1. Approach community challenges through active collaboration and public engagement.	Neutral



Staff Report

November 3, 2025

To: Town Council

Prepared By: Jessie Earley, Planner III

Thru: Mel Yemma, Community Development Director and Dara MacDonald, Town Manager

Subject: Appointment of Two Town Council Members to Design Standards Update Advisory Committee

Summary

The Town is now under contract with MIG, Inc. to begin the process of updating the Design Standards. Staff is requesting two members of the Town Council be appointed to serve on the advisory committee for this update.

Background

The Town was awarded a State Historical Fund (SHF) mini grant in 2023 to complete the Town's Historic Preservation Plan (HPP), adopted on December 16, 2024. An identified outcome of the HPP and Compass Navigation effort is to update the Town's Design Standards in 2025-2026. The Town was awarded another SHF mini grant in 2025 for this update to the Design Standards. In concert with this grant, the Town was awarded a Certified Local Government (CLG) grant for the survey work of buildings within the Early Recreation and Ski Period of Significance (1961-1984) to determine which buildings will contribute to this new period and in turn, to inform the update to the Design Standards.

Councilmembers Gabi Prochaska and Mallika Magner took part on the HPP advisory committee.

Discussion

The overall focus of this project includes:

- 1) Illustration of three distinct design criteria for the Town's recognized architectural periods of significance (the Mining Era (1880-1952) and the Early Recreation Era (1961-1984)) and the overall mass, scale, form, and orientation of the community.
- 2) Incorporation of building structures and material allowances outside of the two periods of significance which could lower the cost of building construction.
- 3) Incorporation of building structures, orientation, and material allowances outside of the two periods of significance which could reduce carbon emission of new buildings.
- 4) Retainage of pedestrian orientation design requirements of street fronting buildings.

- 5) Review proposed changes to the Zoning Code relating to administrative level review and offer feedback, as they relate to architectural review.

The two appointed Town Council members would be asked to attend all advisory committee meetings relating to this update.

Schedule for the project:

- Kick off, Town tour, **advisory committee meeting #1** and webinar with BOZAR (public engagement): November 17-19th 2025
- Conduct interviews/focus groups: December 2025-January 2026
- **Advisory committee meeting #2: December 2025**
- Follow up from November BOZAR with the Board: December 16th, 2025 BOZAR
- **Advisory committee meeting #3: January 2025**
- Mass/scale/form/orientation public meeting: January 2026 BOZAR
- Mass/scale/form/orientation follow up with the Board: February 2026 BOZAR
- Meet with consultant doing Early Recreation POS survey work: March 2026
- **Advisory committee meeting #4: March 2026**
- Draft Design Standards open house: April 2026 BOZAR
- Submit draft Design Standards to SHF for initial review: April 2026
- Joint Work Session with BOZAR and Town Council to discuss feedback from open house: May 2026
- Refine draft Design Standards: Summer 2026
- **Advisory committee meeting #5: July 2026**
- Joint Work Session with BOZAR and Town Council to discuss final draft: September 2026
- Submittal of final Design Standards to SHF for review: late October 2026
- BOZAR Review of final Design Standards: November 2026
- Town Council review and adoption: December 2026

Climate Impact

Updates to the Design Standards will ensure that the success measures from the HPP are upheld. These include:

- Develop strategies that support our National Historic District designation and continue to preserve historic structures.
- Respect the mass, scale, and orientation of Crested Butte.
 - Where respecting mass means: Ensure the mass of buildings is relational to neighboring buildings.
 - Where respecting scale means: Maintain the human scale of Crested Butte's architecture.
 - Where respecting orientation means:
 - Buildings face the street and are designed to foster a walkable and connected community.
 - Building and site layouts support the character and use of the Town's alleys.
- Allow for a range of styles and materials that celebrate Crested Butte's historic architectural vernacular and demonstrates environmental stewardship.
- Clearly communicate Crested Butte's architectural story, its preservation strategy, and the community's design expectations.

As stated in these success measures, the updates to the Design Standards will take into account the Town's Climate Action goals, FEMA requirements and Wildland Urban Interface (WUI) codes to ensure all are incorporated.

Financial Impact

The Town was awarded a SHF grant #2025-M2-005 for \$50,000 with a cash match from the Town of Crested Butte of \$150,000 for this project. MIG, Inc.'s proposal is under budget at \$199,334.

Legal Review

The update to the Design Standards will help ensure that the document is more clearly communicated to ensure clarity for both applicants and also the Board when applying the Design Standards to decisions.

Recommendation

For a Council member to make a motion to appoint two members of the Town Council to the Design Standards Update advisory committee.



Staff Report

November 3, 2025

To: Mayor and Town Council

Prepared By: Dara MacDonald, Town Manager
Rob Sweeney, Interim Finance and Administrative Service Director

Subject: Resolution 33, Series 2025, A Resolution of the Crested Butte Town Council adopting the mill levy for the Town of Crested Butte, Colorado for the fiscal year 2026, beginning the first day of January 2026 and ending the last day of December 2026

Date: October 23, 2025

Summary:

At the October 20, 2025 work session, Council directed staff to model a 1 mill increase in property tax levy for the Street and Alley Fund when adopting the 2026 budget. Staff prepared two options for the Council to consider when adopting the 2026 Street and Alley tax levies: a 9 and 10 mill levy.

Previous Council Action:

- December 2, 2024 – Adoption of 2025 Mill Levies
- February 10, 2025 – Long-Range Financial Planning Work Session #1
- April 7, 2025 – Long-Range Financial Planning Work Session #2
- June 2, 2025 – Long-Range Financial Planning Work Session #3
- August 5, 2025 – Adoption of the Fund Balance Reserve Policy
- August 18, 2025 – Work session: 2026 Budget kick-off and Compass priority discussion and direction
- September 2, 2025 – Work Session: Compass priority refinement; 2025 Projections; 2026 Assumptions; 5-Yr Fund Balance Review.
- September 15, 2025 – 5-Yr Capital Plan and Updated Assumptions
- October 6, 2025 – 2026 Proposed Budget
- October 20, 2025 – Work Session: Revised 2026 Budget; Street and Alley Mill Levy

Background:

The Town has two distinct mill levies, one for the General Fund and one for the Street and Alley Fund. The levies are assessed on real property within the Town based upon the Gunnison County Assessor's annual update to assessed valuations.

The maximum 7.3 General Fund mill levy must follow Colorado statutory requirements including TABOR, which reduces the annual levy based upon a number of factors.

In 1987, Town residents voted to authorize a levy up to 16 mills in support of the Town's streets and alleys. The Town has held steady at an 8 mill levy since 2016. Table 1 identifies Council-authorized mill levies per fiscal year.

Table 1
Crested Butte Mill Levy History
2005-2024

Fiscal Year	General Levy (7.3 Mills Max)	Street/Alley Levy (16.0 Mills Max; Est 1987)	Total Levy (Mills)
2005	3.181	5.915	9.096
2006	2.694	6.415	9.109
2007	2.826	6.415	9.241
2008	1.844	6.415	8.259
2009	1.919	6.415	8.334
2010	1.920	6.415	8.335
2011	1.960	6.435	8.395
2012	2.526	8.059	10.585
2013	2.526	8.059	10.585
2014	2.747	8.059	10.806
2015	2.862	8.500	11.362
2016	2.633	8.000	10.633
2017	2.740	8.000	10.740
2018	2.537	8.000	10.537
2019	2.668	8.000	10.668
2020	2.304	8.000	10.304
2021	2.372	8.000	10.372
2022	2.140	8.000	10.140
2023	2.366	8.000	10.366
2024	1.855	8.000	9.855
2025	1.920	8.000	9.920

Over 85% of the Street & Alley Fund's revenues are derived from the existing 8.0 mill property tax levy. The Town has been discussing the need to increase the mill levy for streets and alleys for a number of years to support the growing capital and operational needs of the program.

Discussion:

The Gunnison County Assessor calculated the 2026 real property assessed valuation for property with Crested Butte at \$195,799,060, an 8.86% increase over 2025's valuation. This valuation is the basis upon which the General Fund's and Street and Alley Fund's mill levies are assessed.

The 2026 General Fund mill levy is calculated to be 1.855 mills, which is a 0.065 mill decrease from 2025. The maximum mill levy for the General Fund is 7.300 mills. In order to preserve the Town's annual General Fund mill levy, the Town annually issues a temporary tax credit allowed under TABOR to get to the net mill levy. For the 2026

budget, the temporary tax credit is 5.445 mills. The General Fund mill levy of 1.855 mills will generate approximately \$363,207, which is a \$17,873 increase over 2025.

The Street and Alley Fund mill levy is exempt from TABOR requirements by virtue of the ballot language approved by voters. The maximum mill levy for the Street Fund is 16 mills. The Street and Alley mills were last increased in 2015 to 8.5 mills and then reduced to 8 mills in 2016 where the levy has remained since (See Table 1).

Historically, the Town has planned for a large street rebuild/repair project every 5 years: a full depth asphalt removal and replacement (FDR). The cost per block for FDR increased by 386% from 2017 to 2024, while the existing 8 mill levy generated an additional 105% over the same period. The existing funding stream cannot sustain the needs of future capital projects at the current rate of inflation. The 2026-2030 5-Year Capital Plan for the Street and Alley Fund does not fully address the needs of the Fund's stated goals. Existing funding of an 8 mill levy demonstrates the fund will be in a negative position starting in 2026 without a General Fund transfer. The continued use of General Fund transfers is not sustainable to maintain both general government and street/alley operations and capital needs.

For the Street and Alley Fund mill levy, staff prepared two Resolutions for Council's consideration. The first option increases the levy by 1 mill for a total of 9 mills. The second option increases the levy by 2 mills for a total of 10 mills. Table 2 identifies estimated revenues for an 8, 9 and 10 mills levy and the increase over 2025 revenues.

Table 2
Estimated 2026 Street and Alley Revenue per Mill Option

	8 Mills	9 Mills	10 Mills
2026 Est. Revenue	\$1,566,392	\$1,762,192	\$1,957,991
Increase over 2025	\$127,500	\$323,300	\$519,099

At the October 20, 2025 work session, staff recommended Council consider a total 10 mill levy for the Street and Alley Fund to ensure ongoing operations, maintenance and repair for our public rights of way without needing General Fund assistance.

Recommendation:

Staff recommends Council adopt Resolution 33, Series 2025 specifically noting the desired mills for the Street and Alley Fund.

Attachments

Resolution 33, Series 2025 – Adopt Mill Levies (9 mills for Street and Alley)

Resolution 33, Series 2025 – Adopt Mill Levies (10 mills for Street and Alley)

RESOLUTION NO. 33

SERIES 2025

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL
ADOPTING THE MILL LEVY FOR THE TOWN OF CRESTED BUTTE,
COLORADO FOR THE FISCAL YEAR 2026, BEGINNING THE FIRST
DAY OF JANUARY 2026 AND ENDING THE LAST DAY OF DECEMBER
2026.**

WHEREAS, the mill levy for the Town is presently 7.300 for General operating purposes and 8.000 for Street and Alley on an assessed valuation of \$179,947,240; and

WHEREAS, the assessed valuation of taxable property for the year 2025 in the Town of Crested Butte, as determined by the County Assessor of Gunnison County, Colorado is \$195,799.060; 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 5.445 mills for a net mill levy of 1.855 mills; and during the fiscal year beginning January 1, 2026 and ending December 31, 2026, there is hereby levied a net tax of 1.855 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 9.000 mills; and during the fiscal year beginning January 1, 2026 and ending December 31, 2026, there is hereby levied a tax of 9.000 mills upon each dollar of total assessed valuation of all taxable property within the Town of Crested Butte, Colorado.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS 3rd DAY OF NOVEMBER 2025.

TOWN OF CRESTED BUTTE, COLORADO

Ian Billick, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk

RESOLUTION NO. 33

SERIES 2025

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL
ADOPTING THE MILL LEVY FOR THE TOWN OF CRESTED BUTTE,
COLORADO FOR THE FISCAL YEAR 2026, BEGINNING THE FIRST
DAY OF JANUARY 2026 AND ENDING THE LAST DAY OF DECEMBER
2026.**

WHEREAS, the mill levy for the Town is presently 7.300 for General operating purposes and 8.000 for Street and Alley on an assessed valuation of \$179,947,240; and

WHEREAS, the assessed valuation of taxable property for the year 2025 in the Town of Crested Butte, as determined by the County Assessor of Gunnison County, Colorado is \$195,799.060; 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 5.445 mills for a net mill levy of 1.855 mills; and during the fiscal year beginning January 1, 2026 and ending December 31, 2026, there is hereby levied a net tax of 1.855 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 10.000 mills; and during the fiscal year beginning January 1, 2026 and ending December 31, 2026, there is hereby levied a tax of 10.000 mills upon each dollar of total assessed valuation of all taxable property within the Town of Crested Butte, Colorado.

INTRODUCED, READ AND ADOPTED BEFORE THE TOWN COUNCIL THIS 3rd DAY OF NOVEMBER 2025.

TOWN OF CRESTED BUTTE, COLORADO

Ian Billick, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk



Staff Report

November 3, 2025

To: Mayor and Town Council

From: Rob Sweeney, Interim Finance and Administrative Services Director

Thru: Dara MacDonald, Town Manager

Subject: Resolution No. 34, Series 2025 – A Resolution of the Crested Butte Town Council Adopting Certain Fees and Charges for the Fiscal Year 2026

Date: October 27, 2025

Summary:

Staff annually reviews the various fees charged by the Town as part of the budget cycle. The most significant changes for 2026 includes Council's direction to lower overall fees for the Save As You Throw (SAYT) Program for residential refuse and recycling collection services as well as a 3% increase to water and sewer consumption, tap and availability fees.

Discussion:

Changes to the **Administration & Miscellaneous** section of the fee schedule include:

- Increase in Business License to \$150 annually.

Changes to the **Building & Planning** section of the fee schedule include:

- Removal of Solar Permit Fee (requirement for Use Tax still applies).
- Changes to Building Permit Fees beginning at \$1M and \$5M; added a new \$5M tier; lowered fractional value per \$1,000 in structural value.
- Resident Occupied Affordable Housing Fees will be discussed with Council in 2026 during the Zoning Code Update.

Changes to the **Parks & Recreation** section of the fee schedule include:

- Clarified language related to rental of Town-owned activity spaces.

Changes to the **Marshals Department** section of the fee schedule include:

- Added Off-Duty Marshal Fee (\$90/hr).
- Changed fee structure for accident reports, non-accident reports and body worn camera video; flat fees replaced by a \$5/ten-minute rate plus direct expense by any outside redaction provider.

Changes to the **Public Works** section of the fee schedule include:

- All Water Base, Block Rates, Tap and Availability fees increased by 3%.
- All Sewer Base, Tap, Availability and Pretreatment fees increased by 3%.
- Changed Water Meter Adapter Prices from a fixed rate to a cost plus 10% fee, consistent with how Water Meters are charged.
- Increase in Watershed Permit fee to \$150.
- Increase in Pretreatment Application Fee to \$48.50.
- Adjusted SAYT fees downward for residential refuse and recycling per Council direction on October 6.

Recommendation:

Staff recommends approval of Resolution No. 34, Series 2025 adopting the Fiscal Year 2026 Fee Schedule.

Attachments:

Resolution 34, Series 2025

2026 Town of Crested Butte Fee Schedule

**RESOLUTION NO. 34
SERIES 2025**

**A RESOLUTION OF THE CRESTED BUTTE TOWN COUNCIL
ADOPTING CERTAIN FEES AND CHARGES FOR THE FISCAL
YEAR 2026**

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

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

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

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

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

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

1. There are hereby established, effective January 1, 2026, certain rates, fees or charges of the Town as set forth in Exhibit “A” attached hereto.

INTRODUCED, READ AND ADOPTED UPON THIS FIRST READING THIS 3rd DAY OF NOVEMBER 2025.

TOWN OF CRESTED BUTTE, COLORADO

By: _____
Ian Billick, Mayor

ATTEST:

(SEAL)

Lynelle Stanford, Town Clerk

EXHIBIT A

2026 Town of Crested Butte Fee Schedule

Effective January 1, 2026, unless otherwise noted, as adopted by Resolution 34, Series 2025

Administration and Misc		
Record Request Fees:		
Audio Tapes, CD or DVD	\$15.00	
Agendas	No charge for copies of current agendas	
Bid Documents	Fee based on reproduction and actual cost	
Copies:	No fee for single page	This is the average cost of a copy taking into account the cost of paper, machine time, supplies and personnel time, necessary research time not to exceed 15 minutes
	\$.25 each additional page	
	\$1.50 each color page	
	\$2.25 for color copies	
Certified Copies	\$1.25 per page	
Computer Generated Reports:		
Printed	\$1.00 per page	
Provided on CD	\$25.00	
E-mailed	\$.25 per page	
Faxes (local or long distance)	\$.50 per page excluding cover sheet	20 page maximum
Mailing Fees	actual cost of mailing	
Photos	\$5.00 plus cost of reproduction	
Research and Retrieval Fees	\$ 25.00 per hour for requests requiring more than 15 minutes; \$225 per hour Town Attorney Research fees	
Recording Fee	\$13.00 for 1st page and \$5.00 for each page after	Fees based on Gunnison County charges and are subject to change
Requiring Special Programming	\$75.00 per hour	
Maps:		
Standard Map fees:		
Zoning Map	\$25.00	
Parcel Map	\$15.00	
Open Space map	\$25.00	
A -size map (8.5" x 11")	\$1.50	
B-size map (11"x17")	\$3.00	
C-size map (17"x22")	\$15.00	
D-size map (24"x36")	\$25.00	
E-size (36"x48")	\$30.00	
Custom	\$50.00 per hour personnel; with a minimum 1 hour charge plus standard map fee	
Custom, non-profit	\$40.00 per hour	
Cemetery Fees:		
Large Cemetery Plot (22' X 11')	\$1,000	
Small Cemetery Plot (5.5' X 11')	\$300	
Casket Burial		
Weekdays	\$400	
Winter Weekdays	\$600	
Weekends, Holidays, Emergencies	\$550	
Winter Weekends, Holidays, Emergencies	\$750	
Cremain Burial		
Weekdays	\$200	
Winter Weekdays	\$400	
Weekends, Holidays, Emergencies	\$350	
Winter Weekends, Holidays, Emergencies	\$450	
Grave Disinterment	\$600	
Misc Fees:		
Returned Check	\$15.00	
Lien	\$75 late fee	
Notary Service	\$5.00 per document	No fee for Town documents
Snow Cat Permit	\$100.00	Plus \$500.00 deposit
Business Fees:		
Business License	\$150.00/year	
Business License Renewal-Late Fee	\$25.00	For renewals received 30 days after expiration of license
Sales Tax License	No charge	
Transfer of Business License	\$25.00	
Cart Vending License	\$25.00	
Farmers Market Application	\$25.00	
Street performers permit	\$25.00	
Annual Vacation Rental License Fee	\$800/year	
Primary Residence Vacation Rental License Fee	\$250/year	

Vending Truck License		
Application Fee	\$25.00	
License	\$400.00	
Marijuana Establishment License:		
Transfer of permit to business entity	\$1,000.00	
Changes in members	\$200/member	
New Application	\$1,500 per license	
Renewal	\$500, 1 license/ \$750, dual license	
Modification of Premise	\$50.00	
Publications:		
Town Code	\$100.00	
Town Code Updates	\$1.50 per page	
Special Event Fees:		
Application Fee	\$25.00	
Late Application Fee	\$100.00	
Elk Avenue Event Fee	\$100 / block closed	Any event that requires a closure of Elk Avenue will be assessed this fee based upon the number of blocks closed
Minimal Impact Event Permit Fee	\$0.00	
Moderate Impact Event Permit Fee	\$50.00	For recurring moderate impact events that take place 5 or more times in one calendar year: 50% reduction in permit fees
Major Impact Event Permit Fee	\$200.00	For recurring major impact events that take place 5 or more times in one calendar year: 25% reduction in permit fees
Town Ranch Camping Fee	\$150.00	Town Ranch camping available to Major Special Events and Special Events which take place at Town Ranch only
Gravel Pit Permit	\$100.00	Per day
Minimal Impact Event Clean-up Deposit	\$0.00	
Moderate Impact Event Clean-up Deposit	\$50.00	
Major Impact Event Clean-up Deposit	\$200.00	
Climate Responsible Event Fee (No measures taken)	\$150.00	Per event
Climate Responsible Event Fee - Tier I Measures	\$100.00	Per event
Climate Responsible Event Fee - Tier II Measures	\$50.00	Per event
Climate Responsible Event Fee - Tier III Measures	\$0.00	Per event
Special Events occurring in Parks will be charged the regular rental rate for that park (see Parks & Recreation below)		
Liquor License Fees:		
Liquor Tasting Permit	\$50.00 per year	
Special Event Local Liquor License	\$25.00 per day/per location	
Special Event State Liquor License	No Charge	
Art Gallery Liquor Application	\$3.75 per year	
All other liquor application and license fees	Maximum allowed by the State	https://sbg.colorado.gov/liquor
Building & Planning		
Design Review Application and Publication:		
	\$120.00	Insubstantial Design Review - DRC
	\$1,000.00	Major Project
	\$125.00	Publication Fee for Major Project
	\$750.00	Minor Project - small remodel/accessory building
	\$125.00	Publication Fee for Minor Project
	\$700.00	No Picture Publication for Minor Project / Conditional Use Permit
	\$60.00	Publication fee without picture
	\$750.00	additional for Special Review Classification
Additional DRC Meeting	\$100.00	per meeting for each additional meeting needed beyond the first 2
P.U.D:		
Concept Plan Submittal	\$750.00	Fees represent maximum fee dependent on complexity of the submittal. In addition, Design Review and Publication costs will be assessed plus \$300 for each full Board meeting and \$60 for each DRC meeting beyond 2 for each submittal
General Plan Submittal	\$2,500.00	
Building Permit Review Submittal	\$1,000.00	
Combined General Plan and Building Permit	\$1,500.00	
Use Tax Deposit		Not less than 4.5% of 60% (Total Project Valuation)
Performance Deposit	0.50%	Total Structure Value: building valuation multiplied by .50%
Building Permit		
	\$28.42	\$1.00 - \$500.00
	\$28.42 plus \$3.68 per \$100 of TSV or fraction thereof above \$501	\$501.00 - \$2,000.00
	\$83.74 + \$16.95 per \$1,000 of TSV or fraction thereof above \$2,001	\$2,001.00 - \$25,000.00
	\$473.79 + \$12.18 per \$1,000 of TSV or fraction thereof above \$25,001	\$25,001.00 - \$50,000.00
	\$778.58 + \$8.47 per \$1,000 of TSV or fraction thereof above \$50,001	\$50,001.00 - \$100,000.00

	\$1,202.07 + \$6.77 per \$1,000 of TSV or fraction thereof above \$100,001	\$100,001.00 - \$500,000.00
	\$3,911.05 + \$5.74 per \$1,000 of TSV or fraction thereof above \$500,001	\$500,001.00 - \$1,000,000.00
	\$6,681.04 + \$3 per \$1,000 of TSV or fraction thereof above \$1,000,001	\$1,000,001.00 - \$5,000,000.00
	\$18,327 + \$1 per \$1,000 of TSV or fraction thereof above \$5,000,001	\$5,000,001.00 and over
<i>The total Structure Value or building valuation for all permit fees shall be based on the building valuation data table of the most current building valuation data document published by the International Code Council, using a regional modifier of 2.70, or other evidence of value, whichever is greater, as determined by the Building Official.</i>		
Plan Review Fee	30% Permit Fee Residential/60% Commercial	
Work without Permit	\$250 up to \$1,000 per day	Plus Applicable Permit Fee
Construction Documents Examination	60%	of Permit Fee - Commercial
	30%	of Permit Fee - Residential
Special Review and Inspections	Actual	Outside Consultants
	\$65.00/hr	Other
Request for FAR Calculation	Free	Copy of existing FAR calculation on file
	\$50.00	FAR from existing plans or submitted plans
	\$60.00	Additional calculations or resubmittals
Rezoning Application	\$2,500.00	New Fee. A Rezoning application is equivalent to a PUD
Application for amendment to Zoning	\$250.00	
Right-of-Way Use Permit	\$50/ 25 feet of right of way per month	For the months between May 1st and Oct 31st only
Tree Cutting Permit	\$75.00	
Sign Permit	\$20.00	Plus \$2/Sq Ft over 10 Sq. Ft.
Payment in Lieu of Parking	\$13,000	Per parking space
Condominium Declaration Docs + Plat	\$750.00	
Resident Occupied Affordable Housing:		
payment assessed on newly constructed non-residential floor area in-lieu of providing ROAH units:	\$41.82	per sq. ft .
payment assessed on newly constructed lodging units or short-term residential accommodation units in -lieu of providing ROAH units:	\$4,445.76	per lodging unit
New Residential floor area in-lieu of providing a fraction of a ROAH unit when total size of the residential unit is within the following range:		
Unit Size Range (sq. ft.)	Annual Payment in-lieu("PIL") per Sq. Ft.	
1 -499	\$1.40	per sq. ft .
500 - 999	\$1.99	per sq. ft .
1,000 - 1,499	\$2.14	per sq. ft .
1,500 - 1,999	\$2.40	per sq. ft .
2,000 - 2,499	\$2.74	per sq. ft .
2,500 - 2,999	\$3.14	per sq. ft .
3,000 - 3,499	\$3.62	per sq. ft .
3,500 - 3,999	\$4.18	per sq. ft .
4,000 - 4,499	\$4.83	per sq. ft .
4,500 or more	\$5.50	per sq. ft .
Carbon Mitigation Fee	\$2.35	Per lbs. of CO2 emission per dept. calculation
Solid Fuel Burning Device application	\$100.00	
Mechanical Permit	\$100.00	
Boiler/Compressor/Absorb. System:		
Mechanical Exhaust Hood	\$200.00	
Inspection after Business Hours	\$65.00	Minimum 2 hour charge
Reinspection Fee	\$65/hour	Per Inspection. Minimum two hour charge
Misc. Inspection	\$75.00	Per hour or inspection
Floodplain Development Permit	\$100.00	
Annexation petition processing fee		With the submission requirements for formal annexation petition or petition for annexation election: applicant delivers to the Town an executed annexation cost and expense reimbursement agreement obligating the applicant to reimburse the Town for all costs and expenses whatsoever incurred by the Town in connection with the annexation
Concept Annexation Request processing fee	\$500.00	Per request
Subdivision Application Review Fees:		
Minor Subdivision	\$500.00	
Major Subdivision Review:		
Site specific development		With the submittals for subdivision sketch plan: applicant delivers to the Town an executed annexatio cost and expense reimbursement agreement obligating the applicant to reimburse the Town for all costs and expenses whatsoever incurred by the Town in connection with the subdivision
Plan application	\$500.00	
Plat Approval	\$500.00	

Capital Expansion Recovery System Fees for land that paid RETT:		
Parks & Rec. Improvements SFR	\$2,510.20	
Parks & Rec. Improvements MFR	\$2,382.95	
Parks & Rec. Commercial Res. Unit	\$2,070.62	
Fire SFR	\$388.79	
Fire MFR	\$388.79	
Fire ea Sq. ft.	\$0.00	
Capital Expansion Recovery System Fees for land that did not pay RETT:		
Parks & Rec. Improvements SFR	\$2,540.41	
Parks & Rec. Improvements MFR	\$2,411.63	
Parks & Rec. Commercial Res. Unit	\$2,095.55	
Fire SFR	\$388.79	
Fire MFR	\$388.79	
Fire ea. Sq. ft. business/commercial/tourist	\$0.14	
Snow Plow equipment:		per sq ft of R.O.W. (right of way)
If RETT has been paid on developed land:		
Single family areas	\$0.13	
R2 zoned areas	\$0.11	
Multi-family zoned areas	\$0.03	
Business/Commercial Tourist areas	\$0.05	
If RETT has not been paid on developed land:		
Single family areas	\$0.14	
R2 zoned areas	\$0.13	
Multi-family zoned areas	\$0.07	
Business/Commercial Tourist areas	\$0.05	
Calculation of Affordable Housing maximum sales price - new unit	\$0.00	Administrative fee to calculate the maximum sales price of an affordable housing unit when new receipts are provided to the Town after issuance of a certificate of occupancy or when new receipts are provided after an improvement is made
Calculation of Affordable Housing maximum sales price - existing unit	Free	Calculation is an update of a previously calculated maximum sales price with no additional receipts
Parks and Recreation:		
Adult Activities		Current activity fees can be found online at www.crestedbuttere.com
Youth Activities		Current activity fees can be found online at www.crestedbuttere.com
Cancellation/Transfer Fee	\$10.00	Subject to the Parks & Recreation Program Fee Schedule found online at Townofcrestedbutte.com
Facility Rental Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases:		
Big Mine Ice Arena Winter Ice Slots	\$165/hour	Ice slots in Big Mine Ice Arena, minimum 1.5 hours.
Big Mine Ice Arena Facility Use Fee	\$5/adult \$3/child 16 and under	Assessed by CB Nordic upon rental of skates for use at Big Mine Ice Arena
Big Mine Ice Arena Summer Use	\$50/hour OR \$300/day	Any organization, group, or individual up to 299 people who desires to use the facility for a private rental (non-Special Event)
Big Mine Open Space for Summer Events	\$150/day or \$375/three day rental for set up and take down of large tented events	Any organization, group, or individual who desires to use the facility for a private or Special Event event
Big Mine Ice Arena for Summer Events with 300-499 people	\$500/day or \$1200/three day rental for set up and take down of large events	Any organization with a Special Event Application on file with the Town Clerk
Depot	\$225/half day, \$400/full day, \$900/three day	Maximum of 49 people in winter and 100 people in summer
Totem Pole Park for Summer Special Events	\$50/day	Any organization with a Special Event Application on file with the Town Clerk
Town Park - Old Town Soccer Field for Summer Special Events	\$150/day	Any organization with a Special Event Application on file with the Town Clerk
Town Ranch Event Area for Private Events	\$550/day or \$1350/three day rental for set up and take down of large tented events	Any organization, group, or individual who desires to use the facility for a private event
Town Ranch Event Area and Big Mine Ice Arena for Summer Special Events with <300 people	\$300/day or \$750/three day rental for set up and take down of large events	Any organization with a Special Event Application on file with the Town Clerk
Rainbow Park Pavilion	\$130/four hour time slot	Any organization, group, or individual up to 100 people who desires to use the facility-additional information on Town website
All Other Town-Rented Activity Spaces (Jerry's Gym, Community Room, Fitness Room, Athletic Fields)	\$14.00/hour	For programs with a recurring use contract with the Town, except for Town Ranch Event Area & Big Mine Ice Arena
	\$30.00 / hour \$150 / day	Any organization, group, or individual who does not have a Recurring Use Contract with the Town
All Facilities	No Charge	Crested Butte Community School programs
All Facilities	\$45/hour	Any user-caused issue requiring on site staff attention; will be withheld from deposit or charged in addition if necessary

Facility Deposit Rates: All Fields, Facilities, Buildings, Pavilions and Other Recreational Amenities without private leases, except Big Mine Ice Rink:		
Depot	\$250	Rules, ammenities and additional information available on Town website
Town Hall/Key Deposits & Field Rentals with < 50 people	\$50.00	Deposit for rental of any facility that requires key access, athletic field use, and all reservations for downstairs spaces in Town Hall
Rainbow Pavilion, & Field Rentals with >50 people	\$100.00	Events with less than 100 participants and a total rental time of up to four (4) hours
Town Ranch Event Area, Big Mine Ice Arena for Summer Events, Big Mine Open Space, & Town Park with <300 people	\$150/single day or \$375/three day rental	Rules, ammenities and additional information available on Town website
Town Ranch Camping	\$150/day	Any organization with a Special Event Application on file with the Town Clerk
Town Ranch Event Area, Big Mine Ice Arena for Summer Events, Big Mine Open Space, & Town Park with >300 people	\$250/single day or \$600/three day rental	Rules, ammenities and additional information available on Town website
Marshals Department:		
Fingerprints	\$10.00	for Residents or court ordered
	\$20.00	Non-residents
VIN Inspections	\$10.00	for Residents
	\$20.00	for non-Residents
Sex Offender Registration	\$25.00	Includes fingerprint cards, photos & paperwork)
Sex Offender Re-Registration	\$10.00	
Accident Report	\$5.00 per ten-minutes of staff time to research, redact information pursuant to Statute, retrieve and distribute public record.	Free for victim Rounded up to nearest ten-minute mark Plus any applicable photocopy and mailing expense defined in the Administration and Misc Section of the Fee Schedule
Record Request, Non-Accident	\$5.00 per ten-minutes of staff time to research, redact information pursuant to Statute, retrieve and distribute public record.	Free for victim Rounded up to nearest ten-minute mark Plus any applicable photocopy and mailing expense defined in the Administration and Misc Section of the Fee Schedule
Link to Body Worn Camera Video	\$5.00 per ten-minutes of staff time to research, redact information pursuant to Statute, retrieve and distribute public record. Any redaction services completed by an outside provider shall be subject to their fee schedule.	Rounded up to nearest ten-minute mark
Vehicle Impoundment	\$50.00	Plus towing charges
Scofflaw list and civil penalty	\$50.00	
Review of private event noise control measures	\$250.00	Maximum fee
Review of noise supression plan	\$250.00	Maximum fee
Towing	\$225.00	
Parking violations	\$40.00	
Winter Parking violations	\$50.00	
Handicap Parking violations	\$200.00	
Off-Duty Marshal Services	\$90.00	Per Hour
Public Works:		
Dig Permit - Major	\$100.00	20% of project valuation Bond Required (Project Valuation of \$1-
Snow Storage Permit (commercial)	\$500.00	Plus \$250.00 deposit
Snow Storage Permit (non-commercial)	\$10.00	Per regular dump truck load (non-commercial hauler)
Snow Management Permit	\$50.00	
Equipment:		
Labor Charges	\$50.00	per hour (Overtime rate = 1.5 x hours)
Sewer and Water:		
Base Rate - Water	\$49.77	Per EQR- 1st 4000 gallons per EQR base rate
Base Rate - Sewer	\$64.39	Per EQR
Tap Fee - Water	\$14,349	water per EQR
Tap Fee - Sewer	\$17,726	sewer per EQR
Sewer Pretreatment	\$19.10	Per EQR
Availability of service (water and sewer)	\$38.95	Per EQR
The above rates are based on 1 EQR. An EQR (Equivalent Residential Usage) is the amount of water and sewer used by a standard residential unit of 1875 square feet		
Block Rates - Water:		
	Tier #	Rate Per 1,000 Gallons over base
	1	\$5.56
	2	\$6.20
	3	\$6.87
	4	\$7.57

	5	\$9.06	24,001-29,000
	6	\$11.20	29,001 and above
Water Meter Prices:		Cost plus 10%	5/8 inch meter
		Cost plus 10%	3/4 inch meter
		Cost plus 10%	1 inch meter
		Cost plus 10%	1 1/2 inch meter
Water Meter Adapter Prices:		Cost plus 10%	small
		Cost plus 10%	large
Water Shut Off Fee		\$65.00	
Water Reconnect Fee		\$65.00	
Fire Hydrant Meter		\$45.50	\$80 per month
Hydrant Connection Fee		\$32.50	plus \$1,000 deposit (meter price) for commercial use
Hydrant Water Fee		\$65.00	per 1,000 gallons
Compost (commercial)		\$30.00	Per yard
Compost (residential)		\$30.00	Per pickup truck load
Septic Tank Sludge, sanitary tanks		\$40.00	plus \$0.25 per gallon (emergencies only)
RV Septic Tank Dump		\$15.00	
RV Water Tank Fill		\$7.00	
Non-potable Water Truck Fill Station		\$13.00	per truck fill
Watershed Permit		\$150.00	
Pretreatment Application Fee		\$48.50	
Residential Refuse/Recycling Service Fee:			Billed by the Town, subject to annual consumer price index adjustment per the Town's contract with Waste Management.
32 Gallon Refuse/96 Gallon Recycling		\$10.05	Monthly
64 Gallon Refuse/96 Gallon Recycling		\$15.00	Monthly
96 Gallon Refuse/96 Gallon Recycling		\$38.00	Monthly
Residential Refuse/Recycling Fees:			Billed by Waste Management under contract by the Town
Refuse Container Size Change		\$25.00	Annually in August
Lost/Stolen/Damaged Container Replacement		\$250.00	
Container Content Overage		\$30.05	
Container Content Contamination		\$5.96	
Bulky Pick-up		\$50.00	
Extra Bags		\$6.00	Per Bag
Additional 96 Gallon Refuse Service Fee		\$21.38	Monthly, in addition to existing 96 Gallon Refuse Service
Additional 96 Gallon Recycling Service Fee		\$9.00	Monthly, in addition to existing 96 Gallon Recycling Service

DATE: October 15, 2025
TO: Mayor and Town Council, Town of Crested Butte
FROM: Karl J. Hanlon, Town Attorney
RE: Mt. Crested Butte Water and Sanitation District

Over the last several years the Town of Crested Butte (the “Town”) and Mt. Crested Butte Water and Sanitation District (the “District”) have been at an impasse regarding payment by the District for their share of the Solids Processing Facility which was upgraded as part of the Wastewater Treatment Facility (“WWTF”) construction project.

Background

On May 6, 1996, the Town and the District, entered into an Intergovernmental Agreement, (“IGA”) for the construction of a solids processing facility (formally called ATAD in the IGA). Under the terms of that agreement, the Town paid 35% and the District paid the remaining 65% of the original solids processing facility, which was constructed as part of the Town’s WWTF. Although the IGA provides some formality for decision making most decisions related to the Solids Processing Facility have been made on an informal basis at an operational level. A copy of the IGA is attached as **Exhibit A**.

Beginning in 2021 the Town started designing and budgeting for upgrades to the WWTF, including the Solids Processing Facility. The scope of the project involving the Solids Processing Facility is limited to necessary maintenance and replacement of aging and antiquated equipment. In April 2022 the District was advised that the cost of the Solids Processing Facility would be slightly more than \$3 million. Public meeting minutes from a subsequent board meeting indicate the manager of the District advised his board that they would be budgeting approximately \$1.5 million over the 2022 and 2023 budget cycles to pay that amount.

Over the course of 2022 projected costs increased and on October 6, 2022, via email, Public Works Director Shea Earley advised the District that the construction cost of work involving the Solids Processing Facility was now \$5,265,693 and that the District portion of the cost, including design, would be \$3.3 million. As with the balance of the overall project, the scope of work at the Solids Processing Facility went through significant value engineering in 2022 to try and control costs and thus only essential improvements were included in the final project. The District’s minutes from February 14, 2023, reflect that the Board was advised that the District’s share of the Solids

Processing Facility was now \$3.4 million and minutes from March 14, 2023, reflect the Board was looking for funding sources to pay its portion of the cost.

From December of 2022 on, District staff requested detailed information regarding the project and over the course of 2022, 2023, and 2024 information was exchanged between the Town and the District. Negotiations also took place between general counsel for the District and the Town Attorney regarding project costs and allocations. Subsequently, in 2024 the District retained an outside consultant to review project cost allocations. A detailed timeline of events through November 2023 with supporting documents related to communications with the District and information available from the District's posted meeting minutes is attached as **Exhibit B**. After November 2023 all communications between the Town and the District related to this matter have primarily been through counsel for the parties although Staff provided answers and information related to the project over the course of 2024 while the District was engaging in its cost analysis.

Item/Source	Value
Project Budget	\$22,993,573.77
Town of CB Debt Financing (\$1.5M which was forgiven)	\$14,000,000.00
Town of CB award of DOLA Grant - Design	\$150,000.00
Town of CB award of DOLA Grant - Construction	\$750,000.00
MTCBWSD Assessment of Bio Solids Costs	\$3,463,397.01
Town of CB Enterprise Funds	\$4,630,176.76

Town Expenses

To complete the WWTF project and the Solids Processing Facility the Town used a combination of cash on hand and loans. The Town has contributed \$4,630,176 in cash and took out a loan from the Water Pollution Control Revolving Fund in the amount of \$9.5 million on December 9, 2022, at an interest rate of 2.75%. Payments including accrued interest commenced on May 1, 2023. The Town took out a second loan from the Water Pollution Control Fund for green and energy efficient elements of the project in the amount of \$3 million at an interest rate of 0.5%. Payments including accrued interest commenced on May 1, 2023. The District's contribution to the Solids Processing Facility was integral to the Town's financial plan to complete the WWTF project.

In anticipation of this project and the associated debt service, the Town of Crested Butte began increasing rates for water/sewer customers in 2020. This includes dramatic increases in 2022 and 2023. From 2020 to 2023, Crested Butte's ratepayers saw a 56% increase in base rates, largely to finance the WWTF project and associated debt service.

<u>gals</u>	<u>year</u>	<u>water</u>	<u>sewer</u>	<u>TOTAL</u>	<u>% increase</u>
8,000	2020	\$29.00	\$38.50	\$67.50	3.1%
8,000	2021	\$31.00	\$40.50	\$71.50	5.9%
8,000	2022	\$37.50	\$48.50	\$86.00	20.3%
4,000	2023	\$46.00	\$59.50	\$105.50	22.7%
4,000	2024	\$46.92	\$60.69	\$107.61	2.0%
4,000	2025	\$48.32	\$62.51	\$110.83	3.0%

In addition to staff time, attorney's fees in the amount of \$7,757.50 have also been incurred since January 1, 2023, related strictly to the District's payment dispute.

District Concerns

Our understanding is that the District has, or had, four primary concerns: 1) Notice and participation under the IGA; 2) Total cost of the Solids Processing Facility; 3) Cost allocation between the Parties; and 4) Timing and terms of payment.

Payments

The District has made three payments to the Town for the Solids Processing Facility project, \$22,324 on July 8, 2022; \$25,929.46 on November 4, 2022; and \$1,500,000 on July 22, 2024.

MTCBWSD Assessment	3,463,397.01
7/8/22 payment	(22,324.00)
11/4/22 payment	(25,929.46)
7/22/24 payment	(1,500,000.00)
Balance	1,915,143.55

Outstanding Balance

Based on the Town's internal analysis and cost allocation there is a remaining balance of \$1,915,143.55 for the District's share of the total cost for the Solids Processing Facility. The District's proposal is outlined below and contains a lower number of \$1,780,371.46. Given the complexity of the project and the multiple potential methods of allocating costs, the difference in these two numbers is not wholly unexpected. From Staff's perspective accepting the District's proposed amount makes sense as the time and expense of revisiting every invoice is probably not beneficial.

Proposed Resolution

While there have been several back-and-forth discussions with the District that Council has been updated on in executive session, Staff believes we are at the point that a public discussion and

direction by Council is necessary to move forward in accordance with the Colorado Open Meetings Law.

The District's last proposal to resolve the issue is as follows:

Principal: \$1,780,371.46				Rate: 3.00% commencing 9/30/25	
Payment Date	Payment	Total Payment	Principal	Interest	Balance
9/30/2025	1	\$ 445,092.87	\$445,092.87	-	\$1,335,278.59
9/30/2026	2	\$ 291,565.00	\$251,506.64	\$40,058.36	\$1,083,771.95
9/30/2027	3	\$291,565.00	\$259,051.84	\$32,513.16	\$824,720.11
9/30/2028	4	\$291,565.00	\$266,823.40	\$24,741.60	\$557,896.71
9/30/2029	5	\$291,565.00	\$274,828.10	\$16,736.90	\$283,068.61
9/30/2030	6	\$291,560.67	\$283,068.61	\$8,492.06	-
		\$1,902,913.54	\$1,780,371.46	\$122,542.08	

In the alternative, the District suggested that if the foregoing wasn't acceptable, then the parties should engage in a one-day mediation to see if they could resolve the situation. The District also wanted as part of any settlement agreement that the parties agree to work cooperatively and in good faith to replace the existing IGA with an updated and comprehensive one that is intended to provide additional detail and avoid future disputes.

At this time Staff is requesting direction from the Council to either:

1. Accept the Districts payment plan and direct staff to draft the necessary loan agreements to document the agreement.
2. Direct staff to pursue a one-day mediation with the District; or
3. Direct staff to prepare a complaint for collection of the outstanding balance.

**RESOLUTION NO. 9****SERIES 1996**

**A R E S O L U T I O N A P P R O V I N G T H E
I N T E R G O V E R N M E N T A L A G R E E M E N T W I T H T H E M T .
C R E S T E D B U T T E W A T E R A N D S A N I T A T I O N D I S T R I C T
F O R T H E J O I N T C O N S T R U C T I O N A N D U S E O F A N E W
A U T O T H E R M A L T H E R M O P H Y L I C A E R O B I C D I G E S T I O N
(A T A D) F A C I L I T Y W H I C H W I L L B E P A R T O F T H E T O W N ' S
W A S T E W A T E R T R E A T M E N T P L A N T .**

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, pursuant to the 1987 Crested Butte Municipal Code, and Colorado Revised Statutes, section 29-1-203, the Town is authorized and empowered to contract with another governmental entity or district to provide any function, service or facility lawfully authorized to be provided by either of the cooperating or contracting units of government; and

WHEREAS, any such contract may provide for the joint exercise of the function and service, and joint use of the facility which is the subject of the contract; and

WHEREAS, the Mt. Crested Butte Water and Sanitation District (hereafter "District") is a duly organized special district existing under and by virtue of the statutes of the State of Colorado; and

WHEREAS, the Town and District each provide sanitation services and operate waste water treatment plants to provide such services within their respective boundaries and contractually designated service areas; and

WHEREAS, the Town and District are currently expanding their respective waste water treatment plants and each entity needs an ATAD facility to accommodate its expansion; and

WHEREAS, the Town and District have each found that they can save a substantial amount of money by jointly using the ATAD facility which will be designed and constructed at the Town's waste water treatment plant; and

WHEREAS, the Town and District have negotiated and proposed an Intergovernmental Agreement which sets forth the terms and conditions for the joint construction and use of the ATAD facility as set forth above.



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

1. The Town Council of the Town of Crested Butte hereby approves and adopts the Intergovernmental Agreement between the Town of Crested Butte, Colorado and the Mt. Crested Butte Water and Sanitation District which is attached hereto and incorporated herein by reference.

2. The Town Council hereby authorizes the Mayor and other appropriate Town officials to execute said Intergovernmental Agreement, and any and all other documents necessary or convenient to the fulfillment of the purposes set forth herein, following review and approval by the Town Manager and Town Attorney.

INTRODUCED, READ AND ADOPTED AT THE REGULAR MEETING OF THE TOWN COUNCIL OF THE TOWN OF CRESTED BUTTE, COLORADO, HELD THIS SIXTH DAY OF MAY, 1996.

TOWN OF CRESTED BUTTE, COLORADO

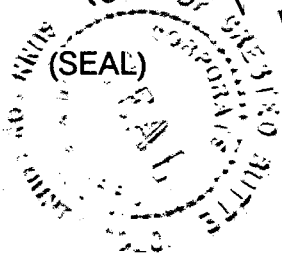
By


Scott A. Truex, Mayor

ATTEST:


Kerry Folger, Town Clerk


Lynda Jackson-Petito
Deputy Town Clerk



INTERGOVERNMENTAL AGREEMENT**BETWEEN****MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
AND
TOWN OF CRESTED BUTTE****RE:
ATAD AGREEMENT**

THIS AGREEMENT, in duplicate, is entered into in Gunnison County, Colorado this 6th day of May, 1996 as follows:

1. PARTIES. The parties to this Agreement are:

MT. CRESTED BUTTE WATER AND SANITATION DISTRICT, a Colorado special district, hereafter termed "District",

and

The TOWN OF CRESTED BUTTE, a Colorado Home Rule Municipality, hereafter termed "Town".

2. RECITALS. The following recitals apply to this Agreement:

2.1 District is a duly organized special district existing under and by virtue of the statutes of the State of Colorado.

2.2 Town is a duly organized municipality existing under and by virtue of the statutes of the State of Colorado and its home rule charter.

2.3 District provides sanitation services and maintains and operates a waste water treatment plant to provide such services within its boundaries and its contractually designated service area (the "District's WWTP").

2.4 The Town provides sanitation services and maintains and operates a waste water treatment plant to provide such services to the Town of Crested Butte and its contractually designated service area (the "Town's WWTP").

2.5 The District has recently expanded the District's WWTP to accommodate .6 mgd per day capacity, which expansion was completed in

February 1995. In connection with its expansion, the District initiated the research, design and construction of an Autothermal Thermophylic Aerobic Digestion (ATAD) facility.

2.6 The Town has initiated the planning and design of an expansion to the Town's WWTP with construction anticipated to commence in the summer of 1996. As does the District, the Town needs an ATAD facility for the Town's WWTP to accommodate its expansion. The Town and District desire to design, construct and operate an ATAD facility in conjunction with the Town's WWTP (the "ATAD Facility") in order to accommodate not only the Town's needs, but also the Districts.

2.7 District and Town desire to enter into this Agreement to set forth the terms and conditions upon which the ATAD Facility will be designed and constructed. The costs thereof will be shared to the parties' mutual benefit.

3. AGREEMENT. District and Town enter into this Agreement to set forth their respective duties and obligations, rights and privileges.

4. TOWN'S OBLIGATIONS. The Town shall proceed with diligence with the expansion of the Town's WWTP and the design and construction of the ATAD Facility, for anticipated construction beginning in the summer of 1996. The ATAD Facility will be designed and constructed to accommodate the anticipated biosolids treatment needs of the Town and District.

5. CAPITAL COSTS. The capital costs of designing and constructing the ATAD Facility (the "Costs") will be shared between the Town and the District based upon the relative current design flows of their respective WWTPs. Based upon current design flows, 65 percent of the costs of the ATAD Facility will be borne by the District and 35 percent by the Town. It is estimated that the Costs will be \$_____, including without limitation all permitting, regulatory and other related construction costs. Each party hereby acknowledges that this Agreement is contingent upon each party acquiring sufficient funds to pay its representative share of the Costs of the ATAD Facility, which funds are expected to be the proceeds of bonds issued by the Colorado Water Resources & Power Development Authority and will be disbursed in accordance with the party's respective loan agreements with that Authority, and entering into contracts satisfactory to the Town and District for the construction of the ATAD Facility.

6. OPERATIONAL COSTS. From and after the installation of the ATAD Facility, the District and Town shall share the operational costs including without limitation, power, maintenance, insurance, regulatory costs, equipment, labor,

scientific testing, supplies, and bookkeeping and other appropriate administrative costs, prorated according to the actual dry weight of sludge treated for each party.

6.1 Bookkeeping and other appropriate administrative costs, and the hourly cost of heavy equipment provided by the Town shall be agreed upon by the Town and District at least fifteen days prior to the commencement of operation of the ATAD Facility, and no later than September 1 of each calendar year thereafter.

6.2 The Town shall make all decisions concerning the operation of the ATAD Facility, except that any major repair or other cost anticipated to be more than \$10,000.00 shall be made only after agreement of the Town and District.

6.3 The Town shall keep timely and accurate records of all operational costs, including without limitation daily labor records, and all receipts from the sale of treated sludge, and shall provide the District with a statement detailing said costs semiannually on or before January 20 and July 20 of each year. The Town shall otherwise make its books and records available to the District as may be reasonably necessary to permit the District to audit or confirm said operational costs and the amount subsequently billed by the Town to the District.

6.4 For the first year of operation of the ATAD Facility, the District shall reimburse the Town on a monthly basis for its prorata share of the estimated operational costs on or before the 15th day of each successive month. Said estimated costs shall be established by the Town and the District no less than 30 days prior to the completion of construction of the ATAD Facility, subject to agreement by the District. Said estimated operational costs, net of monies received from the sale of treated sludge in the prior year, in accordance with paragraph 10, shall thereafter be revised by the Town on an annual basis on or before August 1 of each successive year and agreed to by the Town and District on or before September 1 for the following year.

6.5 Until September 1, 1998, 65 percent of the operational costs shall be borne by the District and 35 percent by the Town. The respective prorata shares of the Town and District shall be adjusted on an annual basis on or before September 1 of each successive year commencing in 1998, if such prorata share deviates by 5 percent or more from the previous year's percentages. No later than August 15 of each year, commencing August 15, 1998, the Town shall provide the District with a statement detailing (1) the total amount of sludge treated by the ATAD Facility and (2) the total amount of sludge derived from the District's WWTP. If the deviation is less than 5 percent, no adjustment in the prorata shares of operational costs shall be made.

7. DELIVERY OF SLUDGE. The District shall cause all of its sludge to be delivered to the ATAD Facility as necessary and it shall be responsible for all costs and liabilities incurred and arising out of said delivery until such time as the sludge is delivered into the ATAD Facility system, including without limitation damages caused to the ATAD Facility by District's employees and/or equipment.

8. INCREASED ATAD CAPACITY. If it becomes necessary to increase the capacity of the ATAD Facility in the future, the capital and operational costs of such capacity expansion will be shared between the Town and the District based upon their relative needs for increased capacity, established upon a percentage basis.

9. TERMINATION OF AGREEMENT.

9.1 If the District determines in the future that it no longer can or desires to utilize the ATAD Facility, it shall give the Town no less than six months prior written notice of the date it intends to cease use of the ATAD Facility and terminate this Agreement. The District shall be responsible for its share of costs incurred by the Town under this Agreement prior to such termination.

9.2 If the Town determines in the future that it no longer can or desires to utilize the ATAD Facility, or intends to sell, dispose of, or abandon the ATAD Facility, then the Town shall give the District no less than six months prior written notice of the date it intends to take such action. Upon receipt of such notice, the District shall have the option to either terminate this Agreement as of the date the action is taken by the Town and have no further obligation to the Town hereunder, or, at its sole cost, remove the component parts of the ATAD Facility from the Town's WWTP for such use as the District may desire. Such option shall be exercised by the District delivering written notice to the Town of the District's intent at least 90 days prior to the date specified by the Town for its intended action.

10. DISPOSAL OF TREATED SLUDGE. Treated sludge from the ATAD Facility shall be made available to the Town or the District (or to the Town of Mt. Crested Butte in lieu of the District) for use on public facilities. The Town shall use its best efforts to sell any remaining treated sludge. The proceeds from any sales of treated sludge received between each September 1 and August 31 shall be applied as an offset to the estimated yearly operating costs of the ATAD Facility for the ensuing one year period, as determined in accordance with paragraph 6.4. If proceeds from the sale of treated sludge received between September 1 and August 31 exceed the estimated operational costs for the ensuing one year period, the amount of such excess shall be distributed to the Town and the District in the proportion that operational costs were paid by each during the year that such proceeds were received. Except as may be used by the Town or the District, sold or subject to contract, treated

sludge from the ATAD Facility shall be made available to residents within the Town or the District for their personal use free of charge, provided the foregoing shall not require either the Town or the District to deliver or otherwise incur any costs in making such treated sludge available to residents.

11. ANNUAL REVIEW. The Town and District shall annually review the operations of the ATAD Facility, and as appropriate may amend the provisions of this Agreement, no later than September 1 of each successive year, commencing in 1998.

12. NOTICES. All notices and other communications required or permitted under this Agreement shall be in writing and shall be, as determined by the person giving such notice, either hand delivered, mailed by registered or certified mail, return receipt requested, or by telecopier or telegraphic communication to the required party at the following addresses:

DISTRICT: Post Office Box E
Mt. Crested Butte, Colorado 81225

TOWN: Post Office Box 39
Crested Butte, Colorado 81224-0187

Notice shall be deemed delivered at the time of personal delivery, telecopier or telegraphic communication or when mailed to the required party. Any party may change its address by giving written notice of a change of address to the other party in the manner above provided.

13. ENTIRE AGREEMENT. This Agreement constitutes the entire and only agreement between the parties. All prior negotiations, agreements, representations and understandings, whether written or oral, are merged into and superseded by this Agreement and shall be of no further force nor effect.

14. AMENDMENT. This Agreement cannot be modified, amended or changed in any manner except by an agreement in writing signed by the parties hereto.

15. APPLICABLE LAW. This Agreement is executed in Gunnison County, Colorado, and shall be interpreted, construed and governed by the laws of the State of Colorado.

16. JURISDICTION AND VENUE. Jurisdiction and venue of any action as to this Agreement and the interpretation, enforcement or the determination of the rights and duties of the parties hereto shall be the District Court of Gunnison County, Colorado. Each party submits to the personal jurisdiction of the District Court of Gunnison County, Colorado and waives any and all rights under the laws of any other

State or County to object to the jurisdiction of the District Court of Gunnison County, Colorado as to any action pertaining to this Agreement.

17. ATTORNEYS' FEES. If any legal action is commenced or maintained in court, whether in law or in equity, by any party to this Agreement as to the interpretation, enforcement, construction or the determination of the rights and duties of the parties to this Agreement or any document provided herein, the prevailing party in any such action shall be entitled to reasonable attorneys' fees together with all reasonable costs and expenses incurred in such action.

18. TERMINATION. This Agreement and the terms and conditions hereof shall remain in full force and effect until fully performed by the parties, and it is understood and agreed that the terms and conditions of this Agreement shall survive the date of closing and shall not be merged nor extinguished by any instrument of conveyance or assignment.

19. BINDING AGREEMENT. This Agreement and all of the provisions hereof shall be binding upon and inure to the benefit of the parties and their respective successors, assigns and legal representatives.

The parties have executed this Memorandum of Agreement the date first above written.

MT. CRESTED BUTTE WATER AND
SANITATION DISTRICT, a Colorado special
district

By: Frank Glick
Frank Glick, Manager

TOWN OF CRESTED BUTTE,
a Colorado home-rule municipality

By: Scott A. T.
Mayor

EXHIBIT B

WASTEWATER TREATMENT PLANT (“WWTP”) IMPROVEMENT TIMELINE

2021

- October 1 – WWTP Improvement Coordination meeting. Carollo, Town, Mount Crested Butte Water and Sanitation District (“MCBWSD” or “District”) invited. Mike Fabbre attended.
- October 5 – Meeting with Town of Crested Butte (“Town”) staff to discuss projected project budget and Solids Processing Facility 2022 Budget. Town and MCBWSD invited. Mike Fabbre attended.
- October 14 – Colorado State Revolving Fund loan pre-qualification discussion. Carollo, Town, MCBWSD, Colorado Department of Public Health and Environment, Colorado Department of Local Affairs attended. Mike Fabbre was invited, not sure if he attended.

2022

- April 13 – Email identifying need for follow up conversation with MCBWSD.
- May 12 – WWTP Project Update meeting w/ Mike Fabbre. Town and MCBWSD invited. Mike Fabbre attended.
- May 10 – MCBWSD Minutes state Fabbre’s District Manager Report included a discussion of MCBWSD being responsible for 50% of Solids Processing Facility cost of \$3.3M and that they had already budgeted \$1.5M to pay it in 2022/23.
- June 14 – Fabbre’s District Manager Report references the Town of Crested Butte’s centrifuge failure and the plant upgrade.
- August 9 – MCBWSD Minutes state that a Solids Processing Facility invoice had been received and more were expected.
- October 3 – Annual budget and WWTP project update budget meeting. Mike Fabbre & Bryan Burks attended.
- October 6 – Town staff emailed MCBWSD (Bryan Burks) providing updated budget estimates for 90% Solids Processing Building as of 10/6/2022.
- October 11 – MCBWSD Minutes state that their Water Treatment Plant project is \$1M under budget and they are deciding where to spend the additional funds. Also, a note that Solids Processing Facility funding will be reviewed with the budget. They are operating with a general fund deficit of \$897,000.
- October 27 – Annual budget and WWTP project update budget meeting. Discussed information that was provided on October 6th. Bryan Burks attended.
- December 8 – Letter from Town (Carolyn DeGroot) to MCBWSD (Mike Fabbre & Kent Fulton) regarding WWTP project expenses and allocation of design, construction, and indirect costs.

2023

- January 10 – MCBWSD Minutes state there will be an upcoming meeting regarding Solids Processing Facility cost share with CB.
- January 18 – WWTP Project Update discussing budget allocation. Mike Fabbre, Bryan Burks, Kent Fulton.
- February 14 – MCBWSD Minutes state based on updated information the District's share of the Solids Processing Facility project will be \$3.4 million or 17%.
- February 15 – WWTP Project Update – Mike Fabbre, Bryan Burks.
- February 28 – Sent copy of WWTP phases A, B, & C 90% Guaranteed Maximum Price to Mike Fabbre, Bryan Burks and Kent Fulton.
- February – Mike Fabbre, Bryan Burks, and Kent Fulton invited to attend Monday weekly meetings. Bryan Burks has been attending.
- March 7 – Tour of the Crested Butte Solids Processing Facility with Mike Fabbre & Bryan Burks including detailed discussion of improvements.
- March 14 – MCBWSD Minutes state that the District is looking for funding sources to pay for its portion of costs.
- May 9 – MCBWSD Minutes state that Burks is attending weekly progress meetings and that Locke and Hanlon met, Locke sent email detailing District concerns.
- August 8 – MCBWSD Minutes state that Fulton contacted the Town financial staff as the District still hasn't received an invoice for Solids Processing Facility or shared project costs for 2023. The District should have an estimate for at least the operational portion of it for the next board meeting.
- November 14 – MCBWSD holds executive session on Solids Processing Facility.



1

// Meeting Agenda

- 2020 Implementation Plan
- WWTP Improvements Project Scope
- Cost estimate
- 2022 Spending



A photograph of a handwritten agenda on lined paper. The title "TODAY'S AGENDA" is written at the top. Below it, there are three items with checkboxes: "INTRODUCTION", "BASICS", and "BUILDING". A pen is visible in the bottom right corner of the photo.

[This Photo](#) by Unknown Author is licensed under [CC BY-NC](#)

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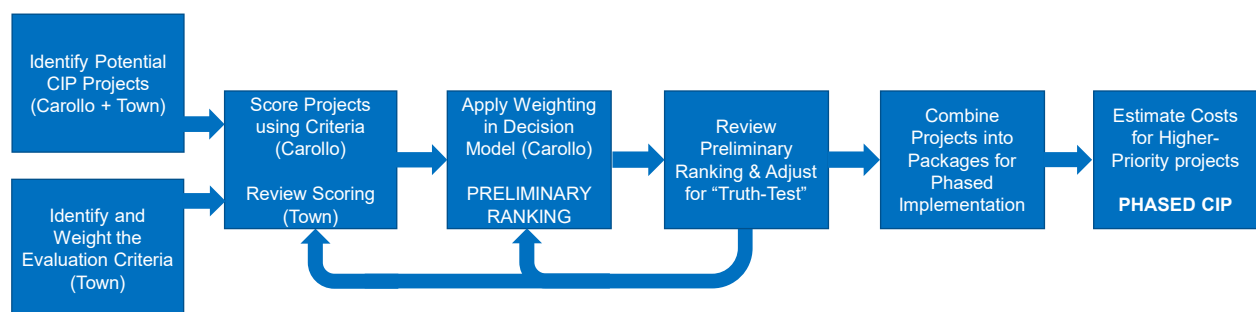
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2

20-year Implementation Plan

3

// Developing the plan *Converting a long list of facility needs to a phased CIP*

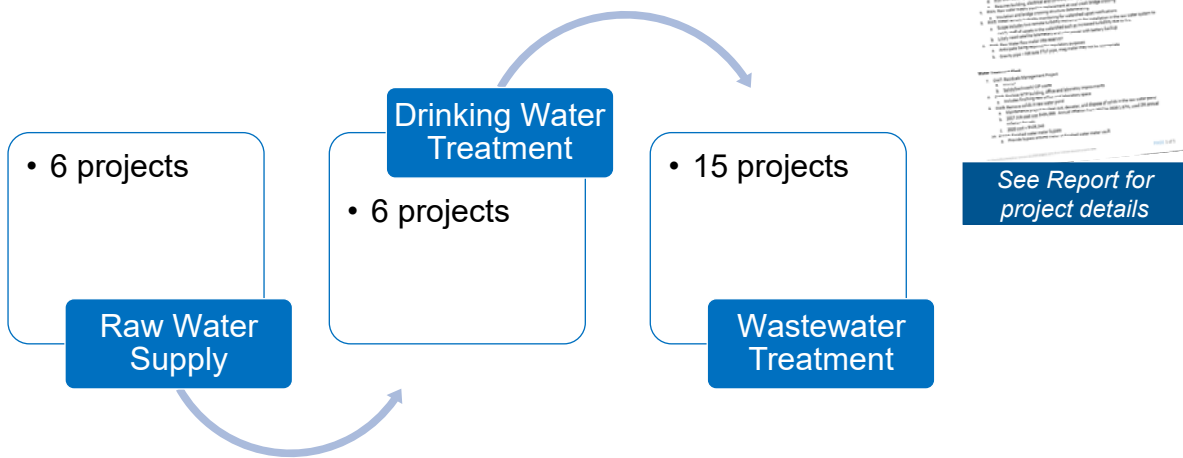


Planning 10/1/4

4

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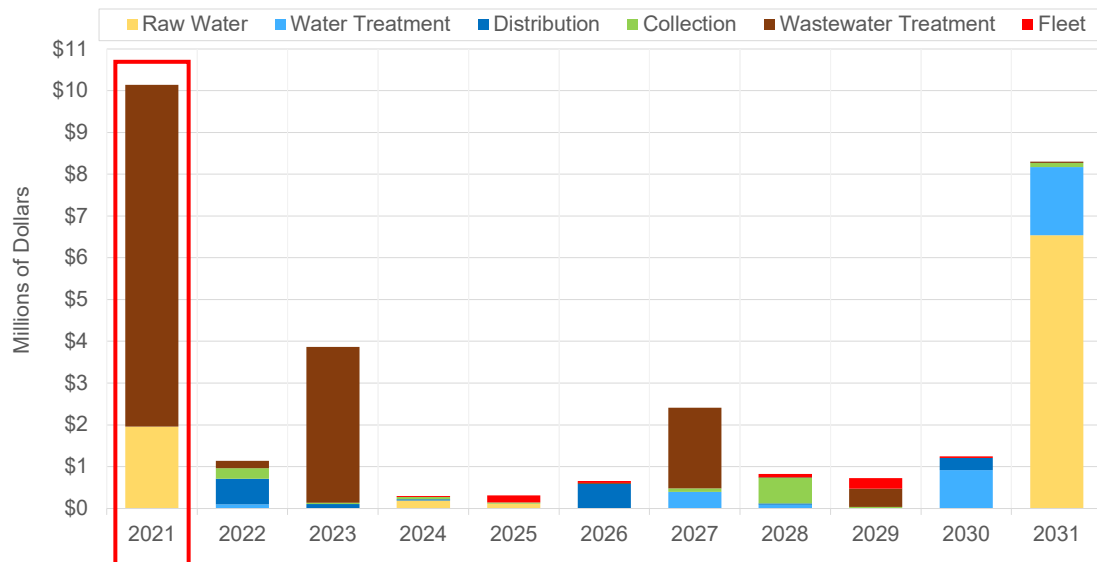
// Capital Projects



5

5

// 10-year Implementation Schedule



6

6

WWTP Improvements Project

7

// WWTP Improvements Project

- **Solids process improvements/ equipment replacement**
 - Energy efficiency recommendations
- **Odor control (near term and long term)**
- **Secondary treatment building**
- **Rehabilitation of compost building**



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8

8

// Secondary Treatment Building

Project Elements

Enclose secondary treatment process (aeration basin building) with office

Phosphorus improvements – concept design, not to be constructed

Upgrade emergency generator

Increase potable water service to the plant (6-inch) and add hydrant

Centrate return improvements

**includes 50 kW solar and submeter for building*

Drivers and Benefits

Meet regulatory limits

Staff health and safety

Operational optimization

File name: ppt3

9

9

// Solids Building Projects

Project Elements

Rotary drum thickener & polymer system

SHT blower replacement

Replace SHT transfer pumps

Centrifuge polymer feed system replacement

Replace existing boiler in solids building

Drivers and Benefits

Meet regulatory limits

Staff health and safety

Operational optimization

Asset revitalization

File name: ppt10

10

10

// Compost Building Rehab

Project Elements

Rehabilitation of existing compost building

- HVAC improvements
- structural rehabilitation

Drivers and Benefits

Staff health and safety

Operational optimization

Asset revitalization

File name: ppt11

11

11

// WWTP Improvements Project



File name: ppt12

12

12

// Cost estimate

- Construction costs have escalated dramatically in 2021, anticipate increased cost through 2022
 - Material, equipment, and labor
- Solids project components
 - Estimated at 20% of total construction cost
 - 46% of design cost
 - Estimates at 30% of preliminary construction administration costs (equipment start-up and commissioning)

Cost Item	Total (2020)	Total (2021)	Solids (2021)
Estimated construction cost	\$7.95 M	\$12.36 M	\$2.472 M
Design services	\$797,476	\$797,476	\$369,962
Estimated Engineering Services During Construction	\$397,750	\$494,000	\$148,320

Resumespp13

13

13

// 2021 Projects – Forecasted expenditures

Project	2021			2022			2023		
WWTP Improvements Project Total (2021 estimate)									
Estimated Annual Capital Expenditures	\$518,360			\$6,707,200			\$6,427,200		

Project	2021			2022			2023		
WWTP Improvements Project Solids Only (2021 estimate)									
Annual Capital Expenditures	\$240,476			\$1,439,647			\$1,310,160		
MCBWSO Only Estimate	\$120,238			\$719,824			\$655,080		

LEGEND: Project Development Phases	Design	Construction	Commissioning
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Resumespp14

14

14

Questions

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Email summarizing next step with Mt CB

Hey Leanne and Cole –

Thanks for a great meeting. Ian brought up a great point when we were leaving the room. Mount CB has its share.

We need to have another meeting with Mount CB on their approx. share for following scenarios with **Solids/ Compost (this is split 50% with Mt. CB) and Aeration** separated for each:

- a) That we get SRF and Congress ~ Value engineering results
- b) That we get SRF or Congress ~ 12-13M
- c) No funding or grants – We need to change Solids Building Boiler and STPs and shared header (RSHT & TSHT).

Could the VE be broken down something like this? Or we will start with A) broken into Solids/Compost and Aeration costs for our next discussion with Mt. CB.

Cheers - Carolyn

Possible areas to cut

Paving \$419,000

Concrete - sidewalks, gutters,

Entire solids building or/ and compost building

- Need STP 1& 2, STP 3? Neutsch
- Need boiler for Solids building.
- Shared header
- Or just Don't redo HVAC in Compost building (tie existing into odor control)
- If we stay with Solids update - Only Demo Reactor B for thickener, Leave "C" tank on site and abandon, let WWTP staff demo it over time.
- No spare pumps

Secondary treatment Building – how can we reduce the costs? Discussion.

- Clearstory – single roof pitch?
- Simpler building? What part of the building is expensive - \$1M for foundation and piers, \$3M for prefabricated building, \$500K for Paving and concrete, HVAC
- Review cast in place concrete (\$113K sitework - compressed), concrete, and pavement.

Centrate - \$100K for new pump (last 3 -5 years due to volatile), nozzles - can we use mixer instead. \$60 Vaughan chopper pump and rotator.

Solar - \$162K another budget include % of cost increase for roof to hold solar. Increase solar roof height so solar works!

Electrical and INC (integration) – aeration building - \$1.4 M

Base aggregate below asphalt – trim back – in-between compost, solids and aeration – to clarifier, and

Build biofilter instead of Manufactured biofilter – **can build biofilter work with HVAC?** \$2 Million and temp biofilter \$200,000 - one fan for fresh and fan for outdoors or take it to the biofilter – everything needs to balance – solids building only or foul air to biofilter (built by town or manufactured). Compost will still have odors, Carollo feels that aeration and solids will not have much odor – and it can just be fanned to the outdoors. Maybe no compost on site – so no biofilter may be necessary. Process design improvements – causing us not to need biofilter. Blower indoors (Solids) or outdoors by the biofilter (to ensure no odors escape but a outdoor fan is required).

020 Can Streets remove asphalt and curb \$3.2K

0300 Can streets replace curb and gutter \$5.3K

12 inch base and 4-5" asphalt - Shea – is comfortable with 4" asphalt – decision last minute – if we downsize.

DO – check asphalt or concrete with Joel's specs

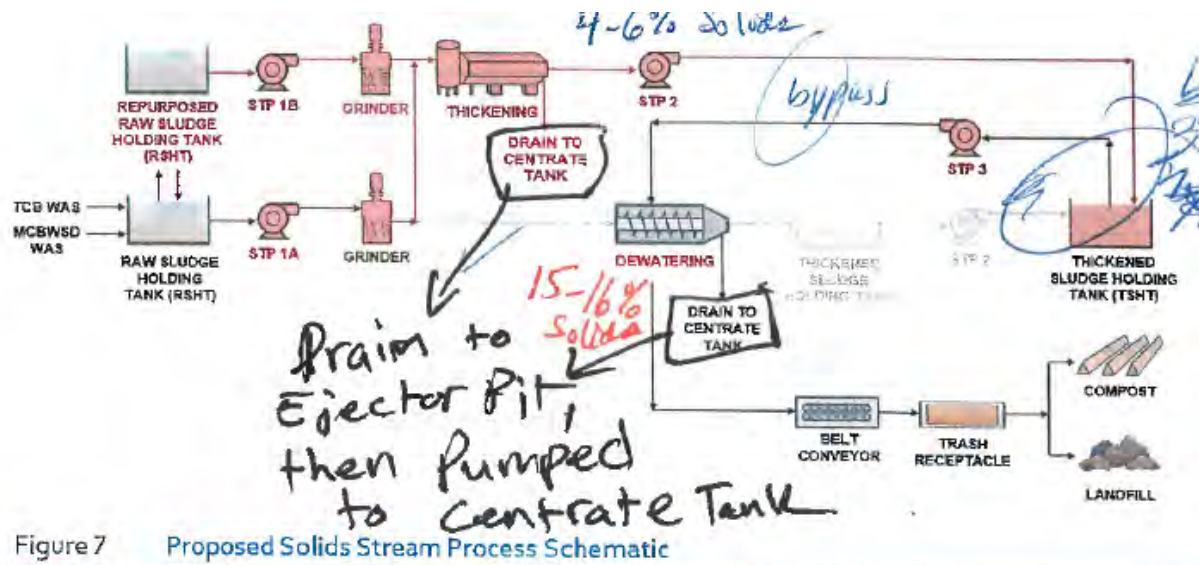


Figure 7 Proposed Solids Stream Process Schematic

Carter – HVAC and odor, Leanne – project manager, Mark Keller – structural, Asher Haun and Steve Barns (estimator),

CB- Mike, Jim and Cole from Moltz; Ian, Shea, Carolyn - CB

Meeting – Horizon

60% electrical and HVAC are not at 60%, and estimating at this point – cost efficiency

Travel in winter – out of Fort Collins – expensive – supports for ductwork size and weight could save – standard – could put 80 inch steel pipe on the standard – over \$100,000

Equipment – our equipment is expensive so we don't have enough detail yet – Carollo is very thorough – supports, equipment, ductwork aluminum vs FRP –

Carter supports – allow third party design for supports – hvac, duct, mirror what we did on Avon – alternative – standard for our entire clients like siemetic like California – low seimetic and size of this structure .

Asher – we can fabricate ourselves – we can hire engineer to engineer supports then Carollo to review

Carter FRP – I like outside when big loads. Ok with aeration with Aluminum – in solids – we may want FRP - limit it to the smaller ducts.

Asher – agree FRP outside, 36", PVC for odor duct it gets brittle (1998) - Darren Controls, Asher and Carter meeting. FRP (4 x), Steel (3x);

Carter – it's currently PVC, aluminum style damners – air flow control – easier with aluminum

Richard – boiler of solids – boiler replacement – concept – gas throughout – then condensing heater unit – gas similar performance – load on the air handlers –

Aeration - boiler sized – some cushion – not knowing the exact spec –

One boiler room– eliminate pump, boiler and there's cost savings. ~70% X = \$250,000-\$300,000 savings

REQUIRE detail cost savings for boiler; aluminum inside instead of FRP (at 90%) redone for one boiler
– schedule from Carter, outline the two scenarios – for cost estimates from vendors. – Savings from Asher – on piping \$100,000 (shake out at 90% for actual savings) - Horizon and Strait Mechanical

Sturgeon – Electrical – Rory – gaps of 60% and 90% design - significant contingency locations – Solar cost – four quotes – Mike - \$162,000 for Solar panels 50kW

Cole suggested - 2022 today - inflation - risk - worst case scenarios - shared risk approach to not put risk on the constructor. **ACTION – meeting Shea, Cole, Leanne and me**

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
MAY 10, 2022**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **May 10, 2022**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the meeting were as follows:

Brian Brown, Nancy Woolf, Nicholas Kempin, Jonathan Ferrell, Nancy Grindlay

Also present were:

Mike Fabbre, District Manager
Perry Solheim, Finance Manager
Bryan Burks, Wastewater Supervisor
Kyle Koelliker, Water Supervisor

Kim Wrisley, Utility AR Coordinator/Admin Assistant
Tracy Davenport, Utility AP Coordinator/Admin Assistant
Marcus Lock, District's Attorney

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:01 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- April 12, 2022
- April 20, 2022

MOTION by Kempin and seconded by Grindlay to approve the April 12, 2022 regular meeting minutes. Motion voted in favor.

MOTION by Woolf and seconded by Kempin to approve the April 20, 2022 regular meeting minutes. Motion voted in favor.

4. Cancel Election Documentation & Discussion

- It was reported that DOLA has been informed of the May 3, 2022 District election cancellation. Affirmation documentation for the three newly seated Board members, Brian Brown, Jonathan Ferrell and Nancy Grindlay, has been submitted to the Gunnison County Recorder and Colorado DOLA. Lock will also file that documentation with the Gunnison County Civil Court as required.

5. Reorganization of the Board

- Lock provided a brief review of Board of Director etiquette and protocols. He also referred Board members to the Special District Association (SDA) "Officers of the Board Quick Reference Guide" and the "Board Member Manual" to use as helpful resources during their terms. Lock also noted that if Board members have further questions, he is available to help them in addition to other resources provided by the SDA. Lastly, he reminded the Board of the importance of making their task delegations clear and keeping executive session discussions confidential.
- There was consensus that all Board member roles will remain as they currently are with Brown as Chair, Woolf as Vice-Chair, Kempin as Treasurer and Solheim as Secretary (non-voting).

MOTION by Woolf and seconded by Grindlay to approve that the Board positions continue as they currently stand with Brown as Chair, Woolf as Vice-Chair, Kempin as Treasurer and Solheim as Secretary (non-voting). Motion voted in favor.

6. Water Treatment Plant Expansion Project Update

- Updates and progress can be seen in the monthly memo from JVA and on the District Manager Report.
- The project is on schedule and within budget. A few minor delays have continued as the result of supply chain issues and at completion, it is anticipated the project will be nearly \$1M under budget with contingencies.

7. District Manager Report

- Fabbre reported that Permit Modification #7 is expected to arrive by May 12, 2022 and he is not anticipating any updates to it.

- Fabbre reviewed potential changes to capital required for coming plant updates under the Town of Crested Butte ATAD Inter-Governmental Agreement (IGA) Share information provided in the report. The District will provide future updates about the ATAD pro-rata share according to its IGA.
- There are still several construction and loan details to be decided for the new Crested Butte ATAD facility but currently the total project cost is estimated at \$3.3M. MCBWSD is responsible for 50% of capital costs per the IGA. \$1.5M has already been budgeted for 2022/2023 as shown on page 38 of the agenda packet.
- The IGA was recently reviewed by Lock to confirm it is still appropriate.
- The current irrigation regulations are for the District's normal limits. Emergency regulations can be implemented if the drought continues. An update will be provided at the June meeting to evaluate the appropriateness of initiating emergency regulations.
- Peak spring run-off for the WWTP has passed without any capacity issues. The East River, where the main WTP draws raw water, usually reaches its peak flows in late May/early June. Turbidities from East River have tapered off but are increasing from Meridian Lake Park Reservoir so process changes are being made.

8. Notice To Disconnect Water Service – 20 Day Notice

- A disconnect notice was posted at 1010 Washington Gulch Road on April 28, 2022 and a copy was also sent by certified mail but has not yet been accepted by the customer from the post office. Water service will be shut off if full payment of \$1,128.09 is not received by May 20, 2022 at 4:00 pm.

9. April 2022 Financial Report

- All aspects of the financials are tracking as expected.
- There was a brief discussion about rising interest rates and future investment opportunities.
- There was an explanation of the +/- figures in the "Construction" and "Contingencies" rows of the "April 2022 Costs Incurred" column on page 37 of the packet indicating a correction in the contingencies for the WTP Expansion Project.
- There was an explanation for why the "MLP Operations" line on page 32 is showing at 73.06% of the yearly budget. A large portion of that was from a water main break on Meridian Lake Drive.

MOTION by Woolf and seconded by Kempin to approve the April 2022 Financial Report. Motion voted in favor.

10. Legals

- Lock had no legal issues to report beyond that which will be discussed later in the agenda.

11. New/Old Business Before the Board

- The District will now be observing the Colorado recognized Juneteenth holiday (June 19th). The newly approved Colorado State holiday will be a paid holiday for staff.
- On June 9, 2022 the District will receive its triennial sanitary survey inspection at both of the water treatment plants.
- The District is investigating the potential opportunity to purchase 1 unit of the Homestead Affordable Housing Project. There may be a lottery for purchasing the units in the coming months. Fabbre will update the Board and seek its direction if the District is selected for a purchase. If purchased, the unit could be used for employee housing.

12. Executive Session

- Potential executive session pursuant to C.R.S §24-6-402(4)(b) and (e)(I), which concerns, respectively, conferences with the District's attorney for the purpose of receiving legal advice on specific legal questions and determining positions relative to matters that may be subject to negotiations, developing strategies for negotiations, and instructing negotiators, regarding the District's easements and lift station building located on and adjacent to 43 Paradise Road, Mt Crested Butte, Colorado.

MOTION by Brown and seconded by Kempin to move into Executive Session at 5:42 pm with Fabbre, Solheim, Burks and Lock remaining for the discussion. Motion voted in favor.

MOTION by Brown and seconded by Kempin to exit Executive Session at 6:20 pm. Motion voted in favor.

13. Discussion of District's Easement and Lift Station Building with Potential Action

- Lock drafted a potential settlement agreement between the District and the owners of 43 Paradise Road (Lot 18) concerning an issue regarding a portion of the Paradise Lift Station located partially within Lot 18 but within the District's utility easement on that property. Subject to the Board's approval, the dispute would be resolved with the property owners' acknowledgment that the scope of the easement is sufficient to support existing structures within

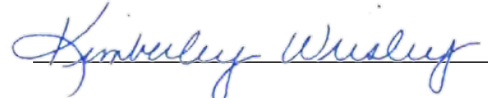
the easement and acceptance of other District infrastructure within the lot in exchange for monetary compensation and the District withdrawing any objection to a shared water service line on the lot in question.

- It was discussed that this agreement would support the District's best interest.

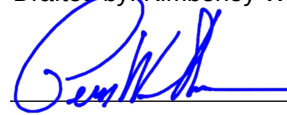
MOTION by Kempin and seconded by Ferrell to approve the agreement acknowledging the utility easement and granting Fabbre authorization to execute the document on behalf of the District. Motion voted in favor

14. Adjourn

MOTION by Brown and seconded by Kempin to adjourn the regular board meeting at 6:27 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Perry Solheim

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
JUNE 14, 2022**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **June 14, 2022**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the meeting were as follows:
Brian Brown, Nancy Woolf, Nicholas Kempin

Also present were:

Mike Fabbre, District Manager
Perry Solheim, Finance Manager
Bryan Burks, Wastewater Supervisor
Kyle Koelliker, Water Supervisor

Kim Wrisley, Utility AR Coordinator/Admin Assistant
Tracy Davenport, Utility AP Coordinator/Admin Assistant
Marcus Lock, District's Attorney

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:01 pm and a quorum was present.
- Nancy Grindlay & Jonathan Ferrell were excused.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- May 10, 2022

MOTION by Kempin and seconded by Woolf to approve the May 10, 2022, regular meeting minutes. Motion voted in favor.

4. Irrigation Regulations

- In prior years, the Board approved the irrigation regulations each spring, early summer.
- In 2017, the Board adopted an irrigation policy resolution that exists year-round and was slightly updated in 2018.
- The irrigation regulations are posted on the District website & Facebook page, the Crested Butte News, and are mailed/emailed to customers.
- Emergency restrictions can be recommended by District staff and/or the Board. Discussion was held on what constitutes placing the District into emergency restrictions such as monsoon season, drought, or capacity of old Water Treatment Plant. Plant capacity not a concern with the new Water Treatment Plant expansion.
- Discussion of changing landscape exemption verbiage would require a new resolution; it was decided to leave as is.

5. Water Treatment Plant Expansion Project Update

- Updates and progress can be seen in the monthly memo from JVA and on the District Manager Report.
- The project is on schedule and within budget.
- The old existing East River Pump Station is being torn down this week into next week.
- One minor issue while working on the valve garden at the Water Treatment Plant occurred. Moltz Construction had mechanically restrained one of the pipes they were working on to install a fire hydrant. A valve slip caused an uncontrolled release from the 12 inch/100 psi water line. The release scoured parts of the distribution system causing cloudy water to be experienced by some District customers. Water operators flushed hydrants to resolve water coloration issues. All issues appeared to be resolved within the day.

6. District Manager Report

- Fabbre reported that there are month end deadlines such as the copper report for the discharge permit. The next time the District goes through the discharge permit process, there will be a new person managing the department at the state. The Wastewater Utility Council is looking for a more science-oriented manager rather than a legal oriented manager.
- 43 Paradise settlement agreement has been executed, recorded and completed.
- Sanitary survey for MCB & MLP took about 11 hours to complete. The inspectors have 30 days to provide the District with the report for the sanitary inspections.
- The Consumer Confidence Report (CCR) has been published on the District website before the June 30 deadline. This is year 5 without a violation.
- There was an article published in the Crested Butte News that mentioned the Town of Crested Butte's centrifuge failed. There is a 16–20-week lead time for the part. Burks advised that the PLC is no longer supported but found

a PLC from a wastewater plant in Avon which will be overhauled in hopes to have it back online June 15. The centrifuge is for dewatering solids. The operation is governed by a cost split IGA with the Town of Crested Butte. Part of the Town of Crested Butte's current wastewater plant expansion is upgrading this older technology.

7. May 2022 Financial Report

- All aspects of the financials are tracking as expected.
- Salaries are a little under where expected. One of the wastewater operators has been out for a worker's comp related issue.
- A capital project was added on page 33 of the board packet, this was a legal settlement related to the cost of the pump station. The agreement was finalized in the last day or two.
- Tap fee update: One of the largest tap fees ever collected is located on Snowmass Road, previously referred to as Andesite Pointe, which will consist of 8 duplexes. Tap fee revenue is currently at a little over a million dollars which is double budgeted expectations.

MOTION by Woolf and seconded by Kempin to approve the May 2022 Financial Report. Motion voted in favor.

8. Legals

- Lock advised that Meridian Lake Park (MLP) has responded to the settlement agreement. He will not be completing any additional work on the agreement receiving direction from the Board.
- Attorney, David Leinsdorf, emailed Lock today regarding potential agreements with Meridian Lake Meadows and Pristine Point. Lock has not worked on this matter, pending direction of the Board since the two issues are related. Lock would like to go ahead and work on the Meridian Lake Meadows & Pristine Point agreements because they are not adversarial in nature. It is related to MLP but not contingent or conditional on the broader agreement under negotiation. The matter is in regard to conveyances of property to the District that is currently used by the District. The Board requested Lock work on the draft agreements for Board review and possible approval.

9. New/Old Business Before the Board

- A wastewater operator is expecting a baby to arrive on Sunday.
- District staff and Board party to be held on Thursday, September 1st at 5:30 pm on the patio of 9380 Tavern.

10. Executive Session

- Potential executive session for discussion of the Memorandum of Agreement, as amended, between the Mt. Crested Butte Water & Sanitation District and Meridian Lake Park Corporation and potential settlement agreement related thereto under and pursuant to C.R.S §24-6-402(4)(a), (b), and (e)(I), which concern respectively purchase or sale of property interests, conferences with the District's attorney for the purpose of receiving legal advice on specific legal questions, and determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and instructing negotiators.

MOTION by Brown and seconded by Woolf to move into Executive Session at 5:42 pm.

- Discussion occurred on whether to table the executive session because of two absent Board Members. It was decided to continue with the executive session with the intent that no action will be taken.

MOTION by Brown and seconded by Kempin to move into Executive Session at 5:43 pm with intent that no action will be taken. Fabbre, Solheim, and Lock to remain for the discussion. Motion voted in favor.

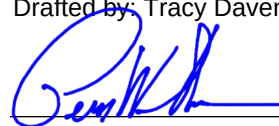
MOTION by Brown and seconded by Kempin to exit Executive Session at 6:20 pm. Motion voted in favor.

11. Adjourn

MOTION by Brown and seconded by Kempin to adjourn the regular board meeting at 6:24 pm. Motion voted in favor.



Drafted by: Tracy Davenport



Submitted by: Perry Solheim

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
AUGUST 9, 2022**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **August 9, 2022**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the meeting were as follows:
Brian Brown, Jonathan Ferrell, Nancy Grindlay, Nicholas Kempin, Nancy Woolf

Also present were:

Mike Fabbre, District Manager
Perry Solheim, Finance Manager
Kyle Koelliker, Water Supervisor
Marcus Lock, District's Attorney

Kim Wrisley, Utility AR Coordinator/Admin Assistant
Tracy Davenport, Utility AP Coordinator/Admin Assistant
Rex Stout – District Customer

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:00 pm and a quorum was present.

2. Citizen Comment Period

- Stout, a Pitchfork resident and member of their HOA, requested that a dialogue begin between the District and the HOA to address homeowners' concerns about wastewater hydrogen sulfide gas in their neighborhood and what odor control measures are in place. Fabbre indicated he would follow up with Stout after the meeting.

3. Approve Meeting Minutes

- July 12, 2022

MOTION by Kempin and seconded by Grindlay to approve the July 12, 2022 regular meeting minutes. Motion voted in favor.

4. Designate Board of Director Secretary

- Solheim, who held the Board Secretary position, has resigned from the District and Grindlay has agreed to be the interim secretary until a new finance manager is hired.
- Solheim's last official day of employment with the District will be August 17, 2022 so he will relinquish his role as a signer on all of the District checking accounts. Brown volunteered to be a temporary additional signer until a new finance manager is hired.
- The open finance manager position has been posted on the District website, the local newspapers, and online in several locations. There was consensus that a recruiting company be hired to help find applicants.

MOTION by Kempin and seconded by Woolf to appoint Grindlay as the interim secretary until a new finance manager is hired. Motion voted in favor.

5. Water Treatment Plant Expansion Project Update

- Updates and progress can be seen in the monthly memo from JVA.
- The project is under budget and tracking well with only a few minor details remaining for final completion.
- The District purchased a used Pistenbully 100 snowcat from the Crested Butte Nordic Center. The old snowcat will be listed for sale on a website that specializes in the sale of used government equipment.
- A ribbon cutting ceremony/open house will tentatively be planned for September 29, 2022.

6. District Manager Report

- Fabbre reviewed a few highlights of the report included in the meeting packet.
- Deferred maintenance will be completed on several fire hydrants throughout the District over the next few weeks.

7. July 2022 Financial Report

- July was the first month of 2022 that did not have an increase in billed amounts and that is attributed to the rainy summer season and lower irrigation usage.
- Investments are tracking very well.

- Expenditures are tracking under budget. "Repairs and Maintenance" is at 81% with 58% of the year elapsed but invoices have not yet been received for asphalt services.
- One ATAD invoice has been received from the Town of Crested Butte and more are anticipated.

MOTION by Woolf and seconded by Kempin to approve the July 2022 Financial Report. Motion voted in favor.

8. Legals

- Lock reported that he still hasn't received any communications from Meridian Lake Meadows (MLM) , Pristine Point (PP) or the Meridian Lake Park Corporation (MLPC).

9. New/Old Business Before the Board

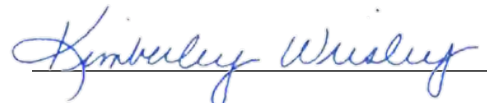
- No new or old business was presented.

10. Executive Session

- Potential executive session for discussion of the Memorandum of Agreement, as amended, between the Mt Crested Butte Water and Sanitation District and Meridian Lake Park Corporation and potential settlement agreement related thereto under and pursuant to C.R.S §24-6402(4)(a), (b), and (e)(l), which concern respectively purchase or sale of property interests, conferences with the District's attorney for the purpose of receiving legal advice on specific legal questions, and determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and instructing negotiators.
- There was consensus that the Executive Session should be postponed until the District receives the documents that the Board is expecting from any of the three aforementioned MLM, PP and MLPC entities.

11. Adjourn

MOTION by Brown and seconded by Kempin to adjourn the regular board meeting at 5:59 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Mike Fabbre

CB WWTP Onsite meeting

Discussing coordination between Moltz and plant for north SE tie-in work

10/5/2022

Attendees: Carolyn, Shea, Ian, Mike (plant staff), Jennifer (plant staff), Luke, Mike (Moltz)

The plants biggest concern/priority is getting clarifier #2 back online as quickly as possible. During the 18" re-route, clarifier #1 (the older and smaller of the two) will be handling all processing.

Moltz is to give plant staff a minimum of 2 hours' notice when they are ready to cut into the 18" or 15" lines so plant staff can lower the levels in the clarifiers below the inlet pipe elevation.

Plant staff and Moltz were in agreement that pressure testing of these reroute lines was not necessary or feasible since they are tying to existing lines and there is no easy way to pressure test just the new section. Plus, time is of the essence. The plan was to observe for any leaks before backfilling. This plan to forego pressure testing of these lines will be submitted to Carollo for review/approval by Moltz.

It was agreed to start the work on a Monday for 2 days of excavation. Wednesday, day 3, would be the 18" tie-in. Luke was confident it would take less than a day to make the 18" tie-in and another day for the 15" tie-in. Shea requested a Wednesday for the 18" tie-in, when clarifier #2 is offline, so he can clear his schedule to be present. He was not as concerned with being present for the 15" tie-in as that will mean the #2 clarifier was back online and they were 'out of the woods'.

Luke expressed concern about the amount of spoils during excavation. When he was told the lines are only 3-5 ft below grade he decided there wouldn't be too much dirt to deal with. Ian and Shea both agreed they would be happy to move dirt out of the way if needed.

Timing of this work is contingent on a pier location/size plan and approval by Carollo.

(mh)

From: [Shea Earley](#)
 To: [Bryan Burks](#)
 Subject: 2023 Budget for WWTP
 Date: Thursday, October 6, 2022 3:24:00 PM

Bryan

Below are the 2023 budget requests that we will be presenting to our council. The first larger box breaks down the costs of the WWTP Improvement Project.

**UPDATED ESTIMATE OF MT CB CONTRIBUTION TO SOLIDS PROCESSING BUILDING AT 90%
ON 6.06.22**

Solids Processing @ 90% on 10.6.22		Mt CB portion
3,687,457	1,843,729	*Solids Processing
349,080	174,540	*Contingency
413,011	206,506	*Add Ons related to solids processing
207,597		Carollo Admin Expense Solids Processing Bldg*
0		Geotechnical Inspection
213,127		Design & Engineering Solids Processing Bldg*
7,496		Phasing solids Processing Bldg*
10,210		CMAR (Moltz) Solids Processing Bldg*
179,246		Change order Pre-Engineered Metal Bldg Construction
* 15,000		odor control estimate-materials only
* 53,729		centrifuge update
2,911,179		
* 291,118		10% for admin
3,202,297		Total Mt CB estimated contribution at 90% on 10.6.22

TOWN OF CRESTED BUTTE WASTEWATER TREATMENT PLANT IMPROVEMENTS PROJECT 90% Phase B GMP - Totals Summary September 19, 2022				
Construction Costs		Phase B	Phase B w/ Addons	difference
01	General Requirements	\$ 599,215	\$ 704,319	
02	Duration Equipment	\$ 88,826	\$ 101,684	
03	Sitework	\$ -	\$ -	
04	Yard Pipe	\$ -	\$ -	
05	Site Electrical	\$ -	\$ -	
31	Secondary Treatment Bldg.	\$ 8,701	\$ 10,142	
54	Solids Processing Bldg.	\$ 3,687,457	\$ 4,100,468	\$ 413,011
58	Compost Bldg.	\$ -	\$ -	
60	Odor Control	\$ -	\$ -	
Subtotal		\$ 4,384,199	\$ 4,916,613	\$ 532,414
	Addons - Escalation	\$ -	\$ -	
	Addons - Per Diem	\$ 120,311	\$ -	
	Addons - Other Anticipated Work	\$ -	\$ -	
	Addons - Builder's Risk	\$ 10,005	\$ -	
	Addons - OH&P	\$ 364,194	\$ -	
	Addons - P&P Bonds	\$ 37,904	\$ -	
Subtotal		\$ 532,414	\$ -	
	Addons - Owner's Contingency	\$ 245,831	\$ 245,831	
	Addons - Contractor's Contingency	\$ 103,249	\$ 103,249	
Subtotal		\$ 349,080	\$ 349,080	
GRAND TOTAL		\$ 5,265,693	\$ 5,265,693	

***changes since 60% estimate**

In addition to the capital improvement, below are the O&M lines. Note that compost has gone up significantly. This is due to the amount of solids we are treating. Based on our current numbers at the end of August, we have already treated more DMTs than we treated all of 2021.

Account	2022 Budget	2023 Budget
UTILITIES-ATAD SOLIDS	\$40,000.00	\$40,000.00
OP. SUPPLIES-ATAD	\$25,000.00	\$28,500.00
LAB FEES - ATAD	\$1,500.00	\$1,500.00
COMPOSTING	\$70,000.00	\$100,000.00
REPAIR/MAINT - ATAD	\$10,000.00	\$12,500.00
EQUIPMENT-ATAD	\$3,000.00	\$3,000.00

Please let me know if you have any additional questions.

Shea D Earley
 Director of Public Works
 Town of Crested Butte
 970-349-5338

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
OCTOBER 11, 2022**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS) Board of Directors was held at 5:00 pm on Tuesday, **October 11, 2022**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the meeting were as follows:

Brian Brown - Chair, Jonathan Ferrell - Board Member, Nancy Grindlay - Interim Secretary, Nancy Woolf - Vice Chair

Nicholas Kempin - Treasurer, had an excused absence

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Tracy Davenport - Accounts Payable Coordinator, Marcus Lock - District's Attorney, Kim Wisley - Recorder, Members of the public

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:01 pm and a quorum was present.

2. Citizen Comment Period

- A Homestead resident requested the District and the Board consider putting a fence or some landscaping around the generator located behind the Water Treatment Plant (WTP).

3. Approve Meeting Minutes

- September 13, 2022

MOTION by Woolf and seconded by Grindlay to approve the September 13, 2022 regular meeting minutes as submitted. Ferrell abstained from voting as he was not present at the meeting. Motion voted in favor.

4. Water Treatment Plant Expansion Project Update

- Updates and progress can be seen in the monthly memo from JVA.
- The District held an open house at the new WTP on September 29, 2022. The flyer that was distributed there is included in the Board packet and the CB News published an article about the event.
- The remainder of the project's punch list items will be completed soon.

5. District Manager Report

- Fabbre reviewed highlights of the report included in the agenda packet.
- The US Forest Service is in the process of closing out the East River Pump Station (ERPS) construction permit and activities on federal lands while also updating and renewing the special use permit.
- The annual moratorium for tapping into the District's water and wastewater main lines begins on October 15, 2022 and goes through April 15, 2023.
- The Rocky Mountain Biological Laboratory (RMBL) requested locates from the District to install a power supply off of the Crested Butte Mountain Resort (CBMR) transformer which is down on the East River. It was discovered that the location of the fiber optic line that was installed for the District to be used for communication between the ERPS and the WTP had not been accurately designated on the drawings when the contractor for RMBL hit the line, putting a kink in it. The District had the line repaired while it was exposed and is looking into why the drawings were inaccurate.

6. September 2022 Financial Report

- Fabbre reviewed page 21 of the agenda packet showing water usage and billing rates.
- Tap fees are still tracking well with \$1.422M paid to date this year.
- Page 23 displays Cash Flow Projections hovering at \$5.3M in unrestricted cash on hand. In addition, the District has \$670K that was approved last year for investments and \$1.1M designated for Water in Lieu which are restricted funds, bringing the total cash on hand to approximately \$7.1M.
- Because the WTP Expansion Project finished at approximately \$1M under budget, the options for spending the surplus funds from the Power Development Authority loan will be considered once all final project expenses have been paid.

MOTION by Grindlay and seconded by Ferrell to approve the September 2022 Financial Report. Motion voted in favor.

7. Draft 2023 Budget

- Fabbre explained the process and schedule for submitting the budget. Any changes to the draft budget requested today will be implemented and presented for approval at the regular Board meeting in November. The final approved budget will be officially submitted to all entities required under state statute by December 15, 2022.
- Fabbre reviewed page 33 of the agenda packet noting that no General Fund capital projects are anticipated in 2023 and a deficit of approximately \$897K is projected.
- Fabbre reviewed the draft budget outlining various projected revenue and expenditures.
- There was a review of the current estimated costs for the District's portion of the Town of Crested Butte's ATAD IGA Share project.
- It is anticipated that there will be an increase to tap fees, user fees, availability of service fees, and salaries on the final budget to be presented in December.

8. Legals

- Lock reported that he has not received an official response from the Meridian Lake Park Corp (MLPC) regarding the MOAs.
- It was noted that a full Board in attendance is not legally necessary to hold an Executive Session if a quorum is present.

9. New/Old Business Before the Board

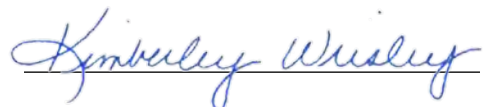
- An analysis of the District's water portfolio is expected from Leonard Rice Engineers (LRE) by the end of the year.
- The District is open to exploring the possibility of purchasing property that could be used as employee housing.

10. Executive Session

- Consideration of an executive session to be held pursuant to C.R.S §24-6-402(4)(b), (e)(I), and (f)(I), which concern respectively, conferences with the District's general counsel for the purpose of receiving legal advice on specific legal questions, determining positions relative to matters that may be subject to negotiations; developing strategy for negotiations; and instructing negotiators, and personnel matters in order to discuss Meridian Lake Reservoir and related infrastructure, potential related agreements with Meridian Lake Park Corporation, Meridian Lake Meadows Association, Inc., and the Pristine Point Owners' Association, Inc., and the Finance Manager position.
- There was consensus that it is not necessary to hold an Executive Session until a response is received from the MLPC regarding the MOAs. Brown will remind MLPC that the Board is waiting on an official response from them.

11. Adjourn

MOTION by Brown and seconded by Ferrell to adjourn the regular board meeting at 7:13 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Mike Fabbre

Town of Crested Butte

P.O. Box 39 Crested Butte, Colorado 81224

-National Trust for Historic Preservation's 2008 Dozen Distinctive Destinations Award Recipient-

-A National Historic District-

Phone: (970) 349-5338
FAX: (970) 349-6626
www.townofcrestedbutte.com

Mt. Crested Butte Water & Sanitation District
100 Gothic Road
PO Box 5740, Mt. Crested Butte

RE: Mt. Crested Butte Projection of WWTP 2022 – 2024 WWTP Construction Costs

Dear Bryan and Mike,

The Town of Crested Butte (Town) hired Carollo Engineering in August 2021, Moltz Construction (Moltz) for Construction Manager at Risk Services (CMAR) in January 2022, and Moltz for Phase A and Phase B construction in August and November of 2022, respectively for the Wastewater Treatment Plant Improvements Project (Project). The Project includes 1) updating the **Solids** Processing process layout and equipment; 2) the construction of a new **Aeration (also referenced as non-Solids costs)** Building (including a new administration area). This letter shares budgeting estimates for Mt. Crested Butte Water and Sanitation District (Mt. CB or District) for the Town's construction project.

Mt. CB shares an intergovernmental agreement (IGA) with the Town to process Mt. CB's sludge for final processing into biosolids. The IGA states, "65 percent of the operational costs shall be borne by the District and 35 percent by the Town." After that, the pro rata is based on the total amount of sludge treated by the ATAD Facility and the total amount of sludge derived from the District's WWTP. If the deviation is less than 5 percent, no adjustment in the pro rata of operational costs shall be made. Currently, the Town applies a 50-50 split for operation and construction costs associated with the solids processing facility. The memo below outlines the Town's proposal to allocate charges resulting from the Project.

The project has been broken into three phases: A, B, and C to facilitate the execution of submittals and procurement of equipment, as well as to maintain continuity with construction operations through the duration of the project. These phases are further summarized in Table 1. Every phase, including Design and Construction, has Indirect Costs that are shared costs between Solids and Aeration. A Shared Cost Allocation Percentage (Total Solids Direct Costs/ (Total Solids Direct Costs + Total Aeration Direct Costs)) will be used to allocate these costs that cannot be directly assigned to either Solids or Aeration. At the end of the project, a review will be done, and the Shared Cost Allocation Percentage will be revisited for accuracy.

Table 1: Construction Phases

Phase A	Phase B	Phase C
• Pre-selection of all mechanical process equipment and contracting for submittal phase. (Solids) • Relocation of critical buried infrastructure that conflicts with aeration building foundation • Offsite piping (water, stormwater) • Pre-Engineered Metal Building pre-selection and contracting for submittals/ pre-construction services. (Paid prior to Phase A directly by Town to Lefever)	• Solids process building equipment updates (2 blowers, 3 sludge transfer pumps, 1 polymer system) and new Rotary Drum Thickener and polymer system. • Solids process layout change for two raw sludge holding tanks and temporary thickened sludge holding tank • Solids process HVAC (building and holding tanks), plumbing, process piping, controls and electrical.	• Aeration building piers. • Aeration and admin building, HVAC, Plumbing, interior facilities (admin and aeration), basin access walkways, instrumentation, and controls • Water and stormwater yard pipe • Exterior site grading, paving • Demobilization.

Based on the CMAR contract, Guaranteed Maximum Prices (GMP) for construction have been completed by Moltz for Phase A and B. Phase C is currently at 60% GMP with final GMP anticipated in early February for review.

DESIGN COSTS

The percent breakdown of Indirect Costs shared by the District and the Town change depending on the phase of the project. For CMAR services and Phasing Admin, a Shared Cost Allocation Percentage of 26.6% (representing solids improvements based on 60% Design) was applied to the overall costs, see Table 2. Based on these calculations, a multiplier of 50% was then applied to the Solids costs to determine the district's financial contribution.

Table 2: Design Costs Estimates for Mt. CB

Design	TOTAL	% towards Mt. CB	Mt. CB's Allocation
Carollo Design + fees	\$856,768	\$426,254 Solids * 50%	\$213,127
CMAR Moltz	\$ 76,763	26.6% x 50%	\$10,210
Phasing Admin - Carollo	\$ 56,362	26.6% x 50%	\$ 7,496
Phasing Moltz	TBD – need to negotiate.	TBD	TBD
Change order – PEMB	\$179,246	0%	\$0
Estimate	\$1,169,139		\$230,833

CONSTRUCTION COSTS

Construction costs are broken down into three categories: Direct and Indirect costs related to (1) construction, (2) contingency, and (3) engineering/administrative services during construction.

Direct Costs of construction: Direct costs, those costs that can be identified specifically with a particular cost objective, include things like new equipment, HVAC, labor, etc. Direct costs associated with the Solids process were separated from direct costs associated with the Aeration building. the district would be financially obligated to 50% of the total Direct Costs associated with the Solids process project.

Indirect Costs of construction: Phase B Issued for Construction (IFC – 100% design, ready for construction) GMP was used to determine the new Shared Costs Allocation Percentage for Indirect Costs for Solids Process improvements. Indirect Costs include things like mobilization-demobilization, storm water improvements, yard piping alterations, electrical, paving, etc. associated with the solids building and aeration/ admin building. Based on that understanding, two different alternatives were calculated to determine the breakout of Indirect Costs, see Table 3.

Option 1 uses the Shared Costs Allocation Percentage applied to all Phases based on total cost estimates to date. This percent was calculated using $(\text{Total Solids Direct Costs} / (\text{Total Solids Direct Costs} + \text{Total Aeration Direct Costs}))$ which is currently 34%.

Option 2 applies the Shared Costs Allocation Percentage to Phases A and C sections that apply to Solids. 100% of Phase B Indirect Costs would be shared 50:50 between the Town and Mt CB. After discussion with Moltz, either option is doable for construction. An adjustment to the Shared Costs Allocation Percentage can be updated after Phase C is accepted. In Table 3 below, an estimated reduced Shared Costs Allocation Percentage of 29% (Example only) is applied.

Contingency: Each Contingency will be identified as either Direct or Indirect. This will also be done for Change Orders.

Engineering and Administration Services during construction: These costs will be identified as either Non-Solids or Solids by Carollo Engineering firm.

OPTIONS REGARDING ALLOCATION OF INDIRECT COSTS

Table 3: Indirect Cost – Emphasizes using 34% across Indirect Costs, see Table 5 for Mt CB's portion of estimate totals for each option

	Apply 34% to all phases	Option 1: Employing a Single Shared Costs Allocation Percentage Calculated To Date Applied to ALL 3 Phases	Option 2 Method EXAMPLE ONLY	Option 2:
Indirect Costs	Phase B Indirects = \$857,113 *34%	\$ 291,418.42	Phase B Indirects = \$857,113 *100%	\$ 857,113
	Phase A Indirects = \$757,189 *34%	\$ 257,444.26	Phase A Indirects (minus 4&5) \$499,189* 29%	\$144,765
	Phase C Indirects = \$2,980,667 *34%	\$1,013,426.75	Phase C : Coming February Estimate \$2,665,306.26 *29%	\$772,939
Solids %	TOTAL INDIRECTS related to Solids	\$ 1,562,289.43	Total Indirects related to Solids	\$1,511,878
50% for Mt. CB	TOTAL Indirect costs: \$4,074,017	Mt. CB Indirect cost: \$ 781,144.71	EXAMPLE only.	Mt. CB Indirect cost \$755,939

SUMMARY

Table 4 summarizes the total Construction project costs including direct construction costs, indirect construction costs, Engineering Services During Construction, and contingency utilizing estimates developed during design or contract values. The percentage allocated to Solids is multiplied by the cost then by 50% to calculate Mt. CB's budgeted Construction Costs estimate. The total estimate costs at this point of the wastewater project for Mt. Crested Butte's budgeting purposes are \$3,430,000 +/- \$500,000 for construction costs and \$230,833 for design costs, for a total \$3,662,537 +/- \$500,000.

Table 4: Total Construction Costs Estimates for Mt. CB

Schedule of values IFC for Phase A & B and estimate for Phase C with building costs confirmed.

Construction	Construction Costs to Date	% towards for Solids Contribution	District Contribution (Mt. Crested Butte)
Direct Solids	\$4,097,600 (IFC) Actual Prices increased	100% of Phase B	\$2,048,800
Direct Secondary	\$7,936,631.04 (60% Design)	0%	\$0
To Apply % Solids (Solids/ Total direct)	34.05% Apply to Applicable Construction Indirects		

Construction	Construction Costs to Date	% towards for Solids Contribution	District Contribution (Mt. Crested Butte)
Total Indirects Ref. Table 3	\$4,594,968.91 Total Indirects Actual costs for Phase A, B; estimate for C	34.05%	\$781,145
Contingency	\$1,174,190	34.05% for Mt. CB's estimate only	\$184,000 Estimate
Engineering Service During Construction	\$1,570,476	34.05%	\$417,759 Estimate
Geotechnical	\$300,000	0%	\$0
Estimate Construction Costs	TOTAL (Town + District) \$19,673,865.95		TOTAL (District) \$3,431,704

Note: Town is not currently applying an administration fee for construction admin nor is Town making any allocation of the costs associated with the new administration building that will facilitate Solids Processing Staff. The Town would like to initiate a conversation regarding the potential inclusion of these additional shared costs.

Table 5 identifies the Final GMP contract amount for Phases A and B along with the breakout of solids.

Table 5 – Final GMP (IFC) Phase A and B breakout – Construction only: Using Option 1 34% to Indirects

	Phase A and B IFC	% Applied for Solids Contribution	Solids Contribution	Town Contribution	Mt CB Contribution
Phase A Contract Amount	\$ 852,403.00				
Direct Costs	\$ 38,100.00	100.00%	\$ 38,100.00	\$ 19,050.00	\$ 19,050.00
Indirect Costs	\$ 757,189.00	34.05%	\$ 257,822.85	\$ 628,277.57	\$ 128,911.43
Contingency Costs	\$ 57,114.00	34.05%	\$ 57,114.00	\$ 37,666.68	\$ 19,447.32
Phase B Contract Amount	\$ 5,265,693.00				
Direct Costs	\$ 4,059,500.00	100.00%	\$ 4,059,500.00	\$ 2,029,750.00	\$ 2,029,750.00
Indirect Costs	\$ 857,113.00	34.05%	\$ 291,846.98	\$ 757,739.10	\$ 99,373.90
Contingency Costs	\$ 349,080.00	100.00%	\$ 349,080.00	\$ 174,540.00	\$ 174,540.00

Total Phase A	\$ 353,036.85	\$ 684,994.26	\$ 167,408.74
Total Phase B	\$ 4,700,426.98	\$ 2,962,029.10	\$ 2,303,663.90
Total Phase A & B	\$ 5,053,463.83	\$ 3,647,023.36	\$ 2,471,072.64

Estimates shared in tables 2-5 are from the Town Engineer. Once Phase C final GMP is complete in February, these will be updated by the Town's Financial Director.

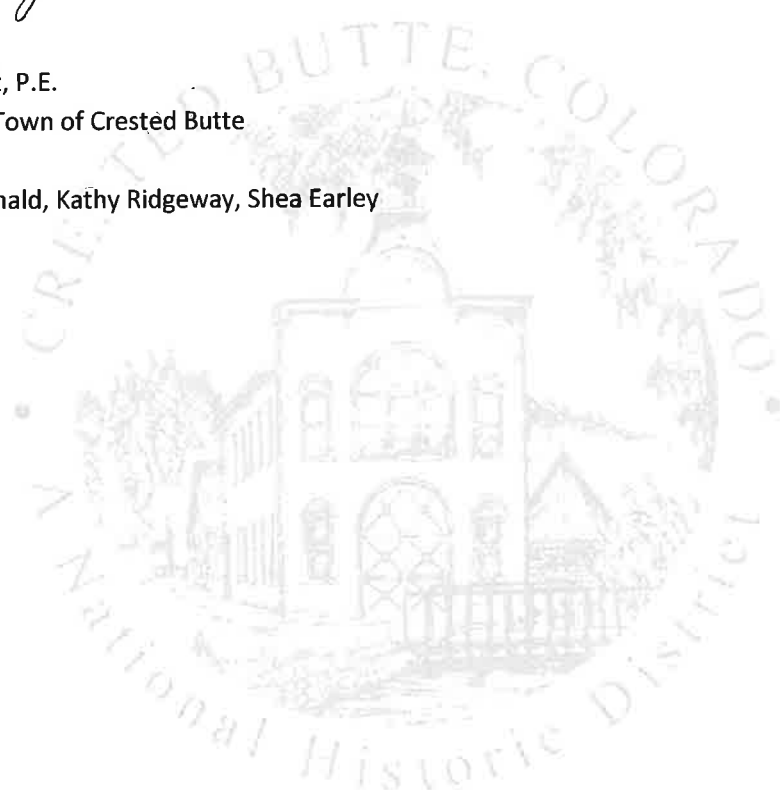
Town Staff would like to meet with you as soon as possible to discuss the financing for this project since Construction payments have begun as of August 2022. Please feel free to reach out at 970-349-5338 x124.

Regards,

Carolyn de Groot

Carolyn de Groot, P.E.
Town Engineer, Town of Crested Butte

CC. Dara MacDonald, Kathy Ridgeway, Shea Earley



**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
JANUARY 10, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **January 10, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:

Brian Brown - Chair, Jonathan Ferrell - Board Member, Nancy Grindlay - Interim Secretary, Nicholas Kempin - Treasurer, and Nancy Woolf - Vice Chair

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Tracy Davenport - Accounts Payable Coordinator, Kent Fulton - Finance Manager, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Kim Wisley - Recorder

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:02 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- December 13, 2022

MOTION by Kempin and seconded by Woolf to approve the December 13, 2022 regular meeting minutes as submitted. Motion voted in favor.

4. Designate Meeting Location & Notices Posting Location

- It was decided that the current meeting time of 5:00 pm on the second Tuesday of each month via Zoom and the posting locations at 100 Gothic Road in Mt Crested Butte and on the District website (mcbwsd.com) will remain in place.

MOTION by Woolf and seconded by Ferrell to approve keeping the designated posting locations as they are listed in the agenda packet. Motion voted in favor.

5. Reorganization of the Board

- There was consensus that three member roles will remain as they are with Brown as chair, Woolf as vice-chair and Kempin as treasurer. Grindlay will resign as interim secretary and Fulton will take over as secretary.

MOTION by Kempin and seconded by Grindlay to keep Brown as chair, Woolf as vice-chair, Kempin as treasurer and Fulton as secretary. Motion voted in favor.

6. Update Transparency Notice

- There was a review of the information required for inclusion in the transparency notice. The Designated Election Official (DEO) will be named later in this meeting and will be listed in the notice as well as the 2023 mill levy information.

MOTION by Kempin and seconded by Woolf to approve the 2023 Transparency Notice as presented in the agenda packet. Motion voted in favor.

7. Designate Election Official

- There was a review of Resolution 2023-1 naming Kent Fulton as the DEO.

MOTION by Kempin and seconded by Grindlay to approve Resolution 2023-1 naming Kent Fulton as the District's Designated Election Official with authority to cancel the election if there are fewer than two (2) candidates with valid self-nominations. Motion voted in favor.

8. Discussion of 2023 Election Openings and Deadlines

- There was a review of the Board of Director seats and their terms/limits which is displayed on Page 9/33 in the agenda packet. There will be two open seats in May.
- May 2, 2023 will be election day.
- The District website has all of the election details and self-nomination forms for open seats.
- There was a review of the Election Dates and Deadlines on page 10/33 in the agenda packet.
- There was a correction made to the "Election Dates and Deadlines" information on page 10/33. The February 28, 2023 deadline should read "DEO Shall Declare Election Cancelled if # Nominees < 2 Open Seats", not < 3 Open Seats.

9. Discussion of a Polling Place Election Versus a Mail-in Ballot Election

- Reasons a mail-in ballot election for the May 2, 2023 election would be most beneficial were mentioned.

MOTION by Kempin and seconded by Brown to approve a mail-in ballot election if an election is necessary. Motion voted in favor.

10. District Manager Report

- Fabbre highlighted some of the items listed on the report included in the agenda packet.
- An offer letter for the open wastewater operator position may be presented in the near future.
- An advertisement for final payments for the water treatment plant expansion project will be published in the Crested Butte News during January to close out and finalize all payments for the project.
- District staff and Law of the Rockies are working with the Bridges of Columbine project to wrap up several unresolved details before allowing tap fees to be paid. Staff and Law of the Rockies are also working on several infrastructure issues for the Prospect Ridge development project. The District will be consulting with HDR Engineers to assist in this work.
- Lock noted that a cost reimbursement agreement for the District's expenses was presented to the Prospect Ridge developer and he is waiting on a reply.

11. December 2022 Financial Report

- The financials for December tracked well and show nothing out of the ordinary.
- Staff is beginning to work on year-end financials and getting ready for 2023.
- Fulton will be presenting a comparison of restricted vs unrestricted funds in the coming months.
- The 2022 YTD Net Excess of \$1.6 M could potentially change to a deficit amount over the next 2 months as year-end expense invoices are received and paid.
- Since Fulton joined the District staff late in 2022, the District will work with Mayberry & Company for the 2022 audit and will possibly consider other auditing firms for the 2023 year end audit for 2024.

MOTION by Kempin and seconded by Woolf to approve the December 2022 Financial Report. Motion voted in favor.

12. Legals

- Lock stated that information about Meridian Lake Park Corporation (MLPC) will be discussed in the Executive Session.

13. New/Old Business Before the Board

- There was discussion about an evaluation of the District's Water Rights Portfolio and when a draft might be received. It was anticipated that it would have been received by the end of 2022. Fabbre was directed to let Ashley know that the Board would like a timeline for when a draft might be received or it may consider other firms to provide the information. It will be an agenda item for discussion in February.
- There was discussion about the ATAD cost share project with the town of Crested Butte. There is no new information available at this time but the District will be meeting with the Town of Crested Butte staff next week regarding this item.

14. Executive Session

- Potential executive session for discussion of the Memorandum of Agreement, as amended, between the Mt. Crested Butte Water and Sanitation District and Meridian Lake Park Corporation and potential settlement agreement related thereto under and pursuant to C.R.S. Section 24-6402(4)(a), (b), and (e)(I), which concern respectively purchase or sale of property interests, conferences with the District's attorney for the purpose of receiving legal advice on specific legal questions, and determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and instructing negotiators.

MOTION by Brown and seconded by Woolf to enter into Executive Session at 5:54 pm with Fabbre, Fulton and Lock remaining for the discussion.

MOTION by Brown and seconded by Kempin to exit the Executive Session at 7:11 pm.

15. Meridian Lake Park Corporation Memorandum of Agreement Discussion with Potential Action

- There was discussion about the draft 2023 settlement agreement and draft pro forma that the Board received from Brian Brown prior to this meeting.

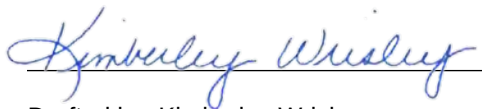
MOTION by Woolf and seconded by Brown to approve this current version of the 2023 settlement agreement and for Lock to move forward in presenting it to the MLPC. Motion voted in favor with Woolf, Brown and Ferrell voting in favor and Kempin and Grindlay voting against.

MOTION by Woolf and seconded by Ferrell to approve the proposed agreement with Pristine Point Association to clarify ambiguities of the agreement and for Lock to move forward with it. Motion voted in favor.

- It was decided that an additional pro forma is moot since these motions were approved.

16. Adjourn

MOTION by Brown and seconded by Woolf to adjourn the regular board meeting at 8:19 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Kent Fulton

From: [Mike Fabbre](#)
To: [Carolyn de Groot](#); [Bryan Burks](#)
Cc: [Shea Earley](#); [Kent Fulton](#)
Subject: RE: CB WWTP Weekly Progress Meeting
Date: Tuesday, January 24, 2023 10:46:41 AM
Attachments: [image002.jpg](#)

Hi Carolyn,

Thank you for providing the information below and yes, that sounds like a good path moving forward.

Best,

Mike Fabbre
 District Manager
 Mt. Crested Butte Water & Sanitation District
 970-349-7575 ext. 102



From: Carolyn de Groot <cdegroot@crestedbutte-co.gov>
Sent: Monday, January 23, 2023 4:52 PM
To: Mike Fabbre <mfabbre@mcbwsd.com>; Bryan Burks <bburks@mcbwsd.com>
Cc: Shea Earley <searley@crestedbutte-co.gov>
Subject: FW: CB WWTP Weekly Progress Meeting

Here's the meeting info for this week. I have asked Mike from Moltz to add Bryan and you for information in the future. If you have any concerns about the meeting, please contact me directly after the meeting. All concerns need to go through the Town staff, as the contract with Moltz is with the Town and Moltz, and we don't want to increase the length of these meetings or add confusion to the discussion. Please confirm that you agree to this, and that Bryan and you will email me after the meeting any concerns immediately when you have them and we can set up a monthly meeting. Thanks!

Cheers – Carolyn

From: Mike Hillegas <Mike.Hillegas@moltzconstruction.com>
Sent: Monday, January 23, 2023 2:22 PM
To: Carolyn de Groot <cdegroot@crestedbutte-co.gov>; Shea Earley <searley@crestedbutte-co.gov>; Ian Baird <ibaird@crestedbutte-co.gov>; Leanne Miller (lmiller@carollo.com) <lmiller@carollo.com>; Cole Philips <Cole.Philips@moltzconstruction.com>; Jim Vaupel <Jim.Vaupel@moltzconstruction.com>; Connor Beard <Connor.Beard@moltzconstruction.com>; Tadd Mertens <Tadd.Mertens@moltzconstruction.com>; Luke Hubbard <Luke.Hubbard@moltzconstruction.com>; Ethan Grimes <Ethan.Grimes@moltzconstruction.com>

Cc: Joe Wildman <jwildman@carollo.com>; Tyson Keast <Tyson.Keast@moltzconstruction.com>;
Lina Posso <lposso@carollo.com>

Subject: RE: CB WWTP Weekly Progress Meeting

Good afternoon, everyone.

See attached handouts for our 3pm meeting.

Talk to you soon.

Mike Hillegas | Project Manager
Office: 719.539.7319 | Mobile: 720.837.5464

-----Original Appointment-----

From: Mike Hillegas

Sent: Thursday, August 18, 2022 4:02 PM

To: Mike Hillegas; Carolyn de Groot; Shea Early; Ian Baird; Leanne Miller; Cole Philips; Jim Vaupel;
Connor Beard; Tadd Mertens; Luke Hubbard; Ethan Grimes

Cc: Joe Wildman; Tyson Keast; Lina Posso

Subject: CB WWTP Weekly Progress Meeting

When: Monday, January 23, 2023 3:00 PM-4:00 PM (UTC-07:00) Mountain Time (US & Canada).

Where: Microsoft Teams Meeting

Microsoft Teams meeting

Join on your computer or mobile app

[Click here to join the meeting](#)

Meeting ID: 229 069 568 672

Passcode: NqCsXQ

[Download Teams](#) | [Join on the web](#)

Or call in (audio only)

[+1 647-497-6081,,333121415#](#) Canada, Toronto

Phone Conference ID: 333 121 415#

[Find a local number](#) | [Reset PIN](#)

[Learn More](#) | [Meeting options](#)

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**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
FEBRUARY 14, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **February 14, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:
Brian Brown - Chair, Nancy Grindlay - Board Member and Nicholas Kempin - Treasurer

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Tracy Davenport - Accounts Payable Coordinator, Kent Fulton - Finance Manager, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Kim Wrisley - Recorder

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:02 pm and a quorum was present. Jonathan Ferrell, Board member, and Nancy Woolf, Vice Chair, had excused absences.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- January 10, 2023
- A correction was made to agenda item 15, Meridian Lake Park Corporation Memorandum of Agreement Discussion with Potential Action, changing the final bullet point to read ...additional pro forma is moot... instead of ...additional pro forma is no longer necessary...

MOTION by Brown and seconded by Kempin to approve the January 10, 2023 regular meeting minutes as amended. Grindlay abstained from voting. Motion voted in favor.

4. District Manager Report

- Fabbre noted that additional items can be seen on the report included in the agenda packet.
- The District has requested that Leonard Rice Engineering (LRE) provide the Water Master Planning Draft so it can be available for discussion at the March Board meeting.
- There isn't much new information available regarding the ATAD IGA project with the Town of Crested Butte. The Phase C 90% Guaranteed Max Price (GMP) is still being discussed. Tentatively, the District's share of the \$20.4M project is estimated to be 17% or \$3.4M. Final calculations will be forthcoming.
- The lower Eagles Nest Condominium Complex will be making repairs to its water service line which is leaking into their crawlspace and garage. The break does not impact the District's mainline infrastructure, however the District is providing input for the repair since access to the service line during the winter months is complex.

5. December 2022 Period 13 Financial Report

- Fulton referenced page 16 of the Board packet stating that staff is working to pay end of year expenses and finalize 2022 financials. There has been little change to the numbers since the financials were reported back in December as there are still outstanding invoices to be paid.
- Fulton noted that the "Actual Month Year to Date" column on page 16 reflects a net excess of \$1.5M and he will address restricted vs unrestricted issues later in the meeting.
- Fulton reviewed the 2022 Capital Projects Summary pages and highlighted projects that have been completed and will therefore be removed from the report.

MOTION by Grindlay and seconded by Kempin to approve the December 2022 Period 13 Financial Report. Motion voted in favor.

6. January 2023 Financial Report

- The water usage & billing report has been updated to reflect usage and billing on separate graphs instead of all information being together on one.

- Fulton noted that every January the District pays yearly workers compensation and liability insurance premiums, Although the expenses are 1-time annual payments, he will accrue for those, spreading them throughout the year. Going forward, each month of the financials will reflect 1/12th of the total amount paid in January.
- Fulton highlighted page 25 showing the Monthly Cash Flow Statement and noted that he is still working on calculating restricted/unrestricted cash but expects to have those numbers at the March Board meeting.
- Finalizing financials for the Water Treatment Plant Expansion Project is nearly complete and water has no other major capital expenses in 2023.
- Fulton will be working with Kathy Ridgeway, Finance Manager at the Town of Crested Butte, to receive estimates for the District's share of the ATAD IGA Share project.

MOTION by Kempin and seconded by Brown to approve the January 2023 Financial Report. Motion voted in favor.

7. Legals

- Lock has received communications from legal counsel for Meridian Lake Park Corporation (MLPC) and Pristine Point (PP) agreements as well as the Meridian Lake Meadows (MLM) agreement that will be discussed in Executive Session.
- Today Lock received some proposed revisions to the Board approved version of the MLPC agreement but he still needs to review them and will present them for consideration and approval at the March meeting.
- Tomorrow Lock will be discussing the status of ATAD IGA project with the attorney for the Town of Crested Butte.

8. New/Old Business Before the Board

- Kempin announced that he is resigning as treasurer of the Board but that he will remain a Board member until his term expires on May 2, 2023. He stated that he disagrees with the decision made by the Board regarding the draft Pro Forma submitted by Chairman Brown at the January meeting because he believes that adequate notice of the draft Pro Forma was not given to the Board or to the public, that it should have been prepared by a financial professional, and that there was not adequate consultation with the District staff or treasurer regarding the draft Pro Forma.
- Neither Brown nor Grindlay will take over as treasurer so the Board will need to fill the position at the March meeting when all members are present.
- It was requested that the Board Chair Brown Financial Pro Forma reviewed at the January meeting be made available to the public by posting it on the District website.

9. Executive Session

- Potential executive session pursuant to C.R.S. § 24-6-402(4)(b) for the purpose of receiving legal advice on specific legal questions relating to the proposed Meridian Lake Meadows Subdivision Agreement.

MOTION by Brown and seconded by Grindlay to enter into Executive Session at 5:39 pm with Fabbre, Fulton and Lock remaining for the discussion.

MOTION by Brown and seconded by Kempin to exit the Executive Session at 5:50 pm.

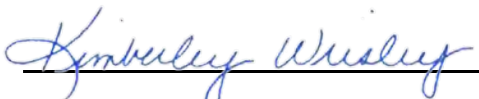
10. Meridian Lake Meadows Subdivision Agreement Discussion with Potential Action

- Lock reviewed the proposed changes to the agreement between MLM and the District that provides for the conveyance of Tracts A & B located within the subdivision on which are located District infrastructure, a water tank at the top of the subdivision and the water treatment plant at the bottom. Lock expressed that he believes it is in the best interest of the District to enter into the agreement and have the two properties where District infrastructure is located conveyed from the MLM association to the District. The agreement is subject to approval from 67% of the MLM members and if not approved, the agreement would be null and void.
- The \$1K in attorney fees anticipated by the agreement would not occur unless the agreement is approved by the MLM members.

MOTION by Brown and seconded by Kempin to approve the agreement between the District and the Meridian Lake Meadows Subdivision for the conveyance of property to the District as defined in the agreement. Motion voted in favor.

11. Adjourn

MOTION by Brown and seconded by Kempin to adjourn the regular board meeting at 5:56 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Kent Fulton

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
March 14, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWS D) Board of Directors was held at 5:00 pm on Tuesday, **March 14, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:

Brian Brown - Chair, Jonathan Ferrell - Board member, Nancy Grindlay - Board Member, Nicholas Kempin - Board Member and Nancy Woolf – Vice Chair

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Tracy Davenport - Accounts Payable Coordinator, Kent Fulton - Finance Manager/Secretary, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Kim Wrisley - Recorder

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:00 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- February 14, 2023
- Kempin requested that the reasons he stated for resigning as treasurer be added to section 8 of the minutes.
- Approval of these minutes will take place at the April Board meeting after amendments are made.

4. 2023 Election Updates

- The May 2, 2023 election has been canceled because only one nomination was received for the two Board seats that will be open in May. Woolf will be re-affirmed prior to the May 9, 2023 meeting and Kempin's term will officially end on May 2, 2023. The District will continue seeking someone to appoint to the remaining vacant seat. Election cancellation notices will be filed in the near future.

5. Board of Directors Treasurer Position Nomination

- Kempin nominated Brown for treasurer position. Brown did not respond to the nomination and will continue as Board Chair.
- Ferrell will consider becoming Treasurer and will meet with Fulton to discuss responsibilities of the position before making a decision.

6. District Manager Report

- Fabbre highlighted a few items and noted that additional items can be seen on the report included in the agenda packet.
- The Eagles Nest Condominium water service line repair, with which the District was assisting, has been completed.
- After a recent power outage, the Automatic Transfer Switch (ATS) at the wastewater treatment plant is not allowing the generator to function properly. The repair estimate is \$70K+ and the parts procurement lead time is 6-8 weeks.
- Conversations are ongoing with Vail Resorts regarding the future of the District's North Village Reservoir water rights and the resort's Crescent Lake water rights.
- There is an open position at the Water Treatment Plant (WTP) after an operator recently resigned. The town of Crested Butte is also seeking a water operator and their starting wage is posted at approximately \$6K above the District's starting wage. Wages for this District need to stay competitive to avoid losing employees and to attract potential hires.
- Conversations are ongoing regarding the Water Rights Master Plan and it is anticipated that the report will be available for an Executive Session discussion at the April meeting.

- Details of the shared ATAD project are still being discussed. The District continues working with staff at the Town of Crested Butte to finalize the District's cost portion. The District is looking into various grant and loan opportunities that could potentially help pay for its portion of the project.

7. December 2022 Period 13 Financial Report

- Fulton reported there were a couple of adjustments to the 2022 financials on page 15/29 of the agenda packet after receiving a final amount due of \$44,710 to the Town of Crested Butte for solids processing and also an adjustment of \$68K for insurance that needed to be written off. That \$68K is included in the \$83,705 figure listed under the "Wastewater Fund/Office Admin" column.

8. February 2023 Financial Report

- Fulton reviewed the "Water and Usage" report on page 16/29 noting that as anticipated, usage is down from 2022 and revenue is up.
- An adjustment was made to the January 2023 financials listed on page 18/29 showing a reduction in expenses because the yearly insurance payment that was made in January is now displayed as an accrual instead of a lump sum.
- February financials are tracking normally as expected.
- The "Cash Flow" report shows an increase in cash from January to February.
- There was an explanation of all the District's various restricted funds.
- There was an explanation of the 2022 capital expenditures. Adjustments will be made to these categories once the audit is complete and once the WTP Expansion Project expenses are all finalized and paid, the project will be changed from an expenditure to an asset.

MOTION by Woolf and seconded by Ferrell to approve the December 2022 Period 13 Financial Report. Motion voted in favor.

MOTION by Woolf and seconded by Brown to approve the February 2023 Financial Report. Motion voted in favor.

9. Legals

- Lock reported that he has been working with Fabbre on several projects for the District:
 - o A lot line vacation in Timberland to confirm they preserve the proper utility easements.
 - o Several documents for the Bridges of Columbine project.
 - o The Eagles Nest service line repair.
 - o Communicating with the attorney for the Town of Crested Butte regarding the IGA and the shared ATAD capital project.
 - o The Water Rights Master Plan.
 - o The Meridian Lake Park Corporation (MLPC) agreement.
- Counsel for Pristine Point (PP) and Meridian Lake Meadows (MLM) has been advised of the agreements that this Board approved and Lock is awaiting approval of the agreements by their members.
- There was discussion about the MLPC, MLM and PP agreements and their relationship to each other as well as between those areas and the District.

10. New/Old Business Before the Board

- There was a request that there be more discussion about the Draft Pro Forma that was presented to the Board at the January meeting by Brown and that the version of it on the District website be noted as a draft so as not to appear as an official document. More discussion will take place in the Executive Session.
- It was noted that there is a bill in front of the Colorado legislature banning the sale of "Flushable Wipes" and requiring manufactures of these products to change marketing practices to identify them as NON-flushable or to all together remove the word "Flushable" from their packaging. The District is tracking the bill's progress.
- There was discussion regarding the password management software that the District uses and the pros and cons of the District using another system.

11. Executive Session

- Potential executive session for discussion of the Memorandum of Agreement, as amended, between the Mt. Crested Butte Water and Sanitation District and Meridian Lake Park Corporation and potential settlement agreement related thereto under and pursuant to C.R.S. Section 24-6402(4)(a), (b), and (e)(I), which concern respectively purchase or sale of property interests, conferences with the District's attorney for the purpose of receiving legal advice on specific legal questions, and determining positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and instructing negotiators.

MOTION by Brown and seconded by Woolf to enter into Executive Session at 6:10 pm with Fabbre, Fulton and Lock remaining for the discussion.

MOTION by Brown and seconded by Woolf to exit the Executive Session at 6:40 pm.

12. Meridian Lake Park Corporation Memorandum of Agreement Discussion with Potential Action

- Lock received the agreement back from MLPC with some minor changes, which were discussed in the Executive Session and further discussion followed in Open Session.

MOTION by Grindlay and seconded by Ferrell to amend the MLPC agreement whereby the parties agree that the District may continue to impose the surcharge on District customers within MLP through the date that is six years from the effective date of the agreement. Brown, Ferrell, Grindlay and Woolf voted in favor. Kempin abstained. Motion voted in favor.

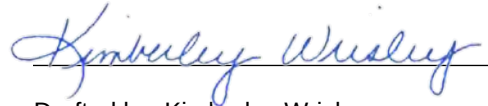
MOTION by Grindlay and seconded by Kempin to amend the MLPC agreement to allow public access to the MLP Reservoir. Grindlay and Kempin voted in favor. Brown, Ferrell and Woolf voted against. Motion failed.

MOTION by Kempin and seconded by Grindlay to amend the MLPC agreement to allow public access to the MLP Reservoir subject to any rules and regulations promulgated by the District reasonably related to the promotion of health and safety or operation of the reservoir. Grindlay and Kempin voted in favor. Brown, Ferrell and Woolf voted against. Motion failed.

MOTION by Kempin and seconded by Grindlay to amend the MLPC agreement to allow all District members access to MLP Reservoir subject to any rules and regulations promulgated by the District reasonably related to the promotion of health and safety or operation of the reservoir. Grindlay and Kempin voted in favor. Brown, Ferrell and Woolf voted against. Motion failed.

13. Adjourn

MOTION by Brown and seconded by Woolf to adjourn the regular board meeting at 7:24 pm. Motion voted in favor.



Drafted by: Kimberley Wrisley



Submitted by: Kent Fulton

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
May 9, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (MCBWSD) Board of Directors was held at 5:00 pm on Tuesday, **May 9, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:

Brian Brown - Chair, Jonathan Ferrell - Board Member, Nancy Grindlay – Board Member, and Nancy Woolf – Vice Chair

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Kent Fulton - Finance Manager/Secretary, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Tracy Davenport - Recorder

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Brown at 5:01 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- February 14, 2023 v1
- February 14, 2023 v2
- April 11, 2023
- Two versions of the February 14, 2023 meeting minutes were requested to be presented. Version 1 is the original form submitted to the Board. Version 2 had changes that were requested by former board member Nicholas Kempin. Grindlay preferred to approve version 2 as Kempin made a statement about why he was resigning as treasurer of the Board. Ferrell and Woolf were not present at the meeting but were comfortable with voting.

MOTION by Brown and seconded by Ferrell to approve the February 14, 2023, v2 regular meeting minutes that include director Kempin's summarization of his statement. Motion voted in favor.

MOTION by Woolf and seconded by Grindlay to approve the April 11, 2023, regular meeting minutes as submitted. Motion voted in favor.

4. New Board Member Candidate

- Jennifer O'Brien
- O'Brien was unable to attend the meeting, so this item was tabled.

5. Irrigation Policy Review

- Pre 2017, the policy was brought up each year and wasn't in effect year-round but was modified in 2018 to be in effect year-round and was simplified by having odd addresses water on odd days, even addresses water on even days.
- The policy has generally been accepted by the public. The one item the District addresses with constituents is hanging baskets or individual potted plants being watered in the middle of the day. Hand watering is accepted by the District outside of the irrigation policy.
- Emergency restrictions were a concern with drought and plant capacity but with the new water treatment plant, capacity is no longer an issue.

6. District Manager Report

- Fabbre highlighted a few items and noted that additional items can be seen on the report included in the agenda packet.
- Fabbre discussed the Meridian Lake Park water treatment plant & collection system pilot program for the manganese and color issues. The District has a deadline to determine permanent implementation of the program and associated infrastructure. The program has been very successful and increased manganese levels only occur

seasonally. With feedback discussed during the meeting, the District will proceed with permanently implementing the program and including it in the *Record of Approved Waterworks*.

- ATAD discussion from the May 2022 District meeting show that the project was at 60% design and it currently has not reached 100% design. Burks has continued attending weekly progress meetings with the Town of Crested Butte (Town) and their consultants. Lock commented that he met with Karl Hanlon, the Town's attorney and sent him an email listing District concerns about the project.

7. December 2022 Period 13 Financial Report

- Fulton reported that the only change to the report was the year-to-date column due to long-term projects.

MOTION by Brown and seconded by Grindlay to approve the December 2022 Period 13 Financial Report. Motion voted in favor.

8. April 2023 Financial Report

- Fulton advised that the District is discontinuing one of the payment sources called "Direct Pay" as the District offers two systems that are redundant. It will be discontinued by August 1, 2023. Xpress Bill Pay is the second system that the District uses.
- Fulton reported that the water usage was down for April services, but revenues were \$10,000 higher than 2022.
- The District received the latest and last loan draw of \$679,923 for completion of the Mt. Crested Butte Water Treatment Plant Expansion Project.
- The water main break that occurred on Crystal Road cost \$20,800 and the water main break on Quigley Circle cost \$15,040. A line was added to the repair & maintenance expenditures project page outlining unscheduled repairs such as main line repairs so the District can keep this separate from scheduled repair & maintenance.
- MLP operations will still be listed on the monthly financial report. The District is to continue tracking MLP operations internally as the District may need to justify a future project.

MOTION by Woolf and seconded by Ferrell to approve the April 2023 Financial Report. Motion voted in favor.

9. Legals

- Meridian Lake Park Corporation agreement has been signed and recorded with Gunnison County.
- Pristine Point & Meridian Lake Meadows agreements are in process and need 67% of members to approve them. The agreements are expected to be approved in the near future.
- Projects in process:
 - o North Village has received a cost reimbursement agreement so that the District's expenses are covered.
 - o Prospect Ridge is under third party review of utility plan and is in process with the engineers.
 - o Bridges of Columbine is very close to the District accepting the infrastructure.
- It was requested by the Board that the District prepare a document with details of the projects with a location map.
- Water supply plan presentation is scheduled for next week.

10. New/Old Business Before the Board

- Prospect Ridge and North Village are the largest parcels of undeveloped land in the District.
- The District is to post the MLPC April 4, 2023 settlement agreement on the website. Fabbre to work with Lock on a brief statement that summarizes the agreement.

11. Adjourn

MOTION by Brown and seconded by Woolf to adjourn the regular board meeting at 6.05 pm. Motion voted in favor.



Drafted by: Tracy Davenport



Submitted by: Kent Fulton

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
August 8, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (District) Board of Directors was held at 5:00 pm on Tuesday, **August 8, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:
Nancy Woolf - Chair, Jonathan Ferrell - Treasurer, Nancy Grindlay – Vice Chair, Jenn O'Brien - Board Member
Brian Brown – Board Member was excused from the meeting.

Also present were:

Mike Fabbre - District Manager, Bryan Burks – Wastewater Supervisor, Kent Fulton - Finance Manager/Secretary, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Tracy Davenport - Recorder, and members of the public.

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Woolf at 5:00 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- July 11, 2023

MOTION by Ferrell and seconded by O'Brien to approve the July 11, 2023 regular meeting minutes as submitted. Motion voted in favor.

4. District Manager Report

- Fabbre highlighted a few items and noted that additional items can be seen on the report included in the agenda packet.
- Fabbre reported that the MLP spillway project has been completed. This should be the final phase of construction of the concrete work on the spillway. Biennial inspection by the State Dam Inspector is slated for next year. The buoy system is in place and signage has been installed along the spillway.
- The Whetstone relocation easement project broke ground this week. It was discovered that the main line did not exist in an easement. Negotiations have been made with the homeowner and some agreements are in place. This project entails three new manholes on the Cinnamon/Whetstone main line where the District previously did not have manholes or access to the line. Lock noted that the homeowner was very reasonable to work with.

5. 2022 Draft Audit Discussion

- Fulton reported that the draft audit is very close to completion to present to the Board. Finalizing the manager's discussion and analysis pages. Once this has been completed it will be sent out to the board members.
- At the next board meeting, the Board should be ready to present comments and approve the audit.

6. July 2023 Financial Report

- Fulton reported July water usage and revenue was up from the previous month of June.
- Consultants AECOM & HDR are for projects in progress.
- Fulton contacted the Town of Crested Butte financial staff as the District still hasn't received an invoice for ATAD or shared project costs for 2023. The District should have an estimate for at least the operational portion of it for the next board meeting.

MOTION by Grindlay and seconded by O'Brien to approve the July 2023 Financial Report. Motion voted in favor.

7. Legals

- Lock reported that he heard from attorney, David Leinsdorf on July 26th saying that the Pristine Point Board had approved the revised agreement that was approved at the District's last meeting. The homeowners of Pristine Point need a 67% favorable vote in order to approve the agreement. The voting is in progress.

8. New/Old Business Before the Board

- There was no new or old business discussed.

9. Executive Session

- Consideration of an executive session to be held pursuant to C.R.S. § 24-6-402(4)(b) and (e)(I), which concern respectively, conferences with the District's counsel for the purpose of receiving legal advice on specific legal questions and determining positions relative to matters that may be subject to negotiations; developing strategy of negotiations; and instructing negotiators, in order to discuss Crescent Lake, the Gothic Trunk Line, and the draft Water Master Plan.
- Fabbre and Lock remained for the Executive Session.

MOTION by Woolf and seconded by Ferrell to move into Executive Session at 5:16 pm. Motion voted in favor.

MOTION by Woolf and seconded by O'Brien to adjourn from Executive Session at 6:49 pm. Motion voted in favor.

10. Discussion with potential action regarding Crescent Lake, the Gothic Trunk Line, and the draft Water Master Plan

- No action taken at this time.

11. Adjourn

MOTION by Woolf and seconded by O'Brien to adjourn the regular board meeting at 6:51 pm. Motion voted in favor.



Drafted by: Tracy Davenport



Submitted by: Kent Fulton

**MINUTES OF THE
REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE
MT. CRESTED BUTTE WATER AND SANITATION DISTRICT
November 14, 2023**

Regular Meeting of the Mt. Crested Butte Water and Sanitation District (District) Board of Directors was held at 5:00 pm on Tuesday, **November 14, 2023**, via <https://zoom.us/my/mcbwsdboardmeeting>.

Members of the Board of Directors in attendance at the Regular Board Meeting were as follows:

Brian Brown - Board Member, Jonathan Ferrell - Treasurer, Nancy Grindlay - Vice Chair and Jenn O'Brien - Board Member

Nancy Woolf - Chair had an excused absence

Also present were:

Mike Fabbre - District Manager, Bryan Burks - Wastewater Supervisor, Tracy Davenport - Accounts Payable Coordinator, Kent Fulton - Finance Manager/Secretary, Kyle Koelliker - Water Supervisor, Marcus Lock - District's Attorney, Kim Wrisley - Recorder

Members of the public were also present

Board Meeting Agenda

1. Call to Order

- The regular meeting of the Board of Directors was called to order by Grindlay at 5:00 pm and a quorum was present.

2. Citizen Comment Period

- No citizens presented comments.

3. Approve Meeting Minutes

- October 10, 2023.

MOTION by Brown and seconded by Grindlay to approve the October 10, 2023 regular meeting minutes as submitted. Ferrell abstained from voting since he was not present at the meeting. Motion voted in favor.

4. District Manager Report

- Fabbre reviewed items seen on the report included in the agenda packet.
- Fabbre noted winter operations are underway for the Meridian Lake Park Reservoir.
- Fabbre reviewed three emergency main line repairs.

5. October 2023 Financial Report

- Fulton reported there were no major issues during the month and several projects are wrapping up.
- The cost of the 30 Whetstone capital improvement project came in for more than anticipated and has been paid.

MOTION by Ferrell and seconded by O'Brien to approve the October 2023 Financial Report. Motion voted in favor.

6. Draft 2024 Budget

- Fulton reported that some capital improvement changes have been made to the draft since the October meeting. There was discussion regarding further possible changes.
- Fulton explained the failure of Proposition HH in the recent election does not mean the District will be receiving more property tax revenue because the allowable amount is limited by the Taxpayer's Bill of Rights (TABOR).

7. Legals

- Lock reported that a fully executed and recorded agreement with the Pristine Point Property Owners Association conveying real property to the District has been completed.

8. New/Old Business Before the Board

- Fabbre reminded the board that there will be a holiday party held on Friday, December 8, 2023.

9. Executive Session

- Consideration of an executive session to be held pursuant to C.R.S. § 24-6-402(4)(b) and (e)(I), which concern respectively, conferences with the District's general counsel for the purpose of receiving legal advice on specific legal questions and determining positions relative to matters that may be subject to negotiations; developing strategy for negotiations; and instructing negotiators in order to discuss the ATAD IGA with the Town of Crested Butte, the potential imposition of an unauthorized connection fee on the owner of 725 Prospect Drive, and the District's wastewater trunk line.

MOTION by Brown and seconded by Grindlay to move into Executive Session at 5:30 pm with Fulton and Burks joining the session. Motion voted in favor.

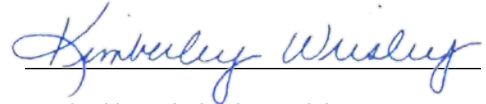
MOTION by Brown and seconded by O'Brien to exit Executive Session at 7:29 pm. Motion voted in favor.

10. Potential Action Regarding 725 Prospect Drive Unauthorized Connection

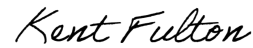
- Ferrell was excused during the Executive Session and a quorum was still present.
- There was discussion regarding a penalty to the property owner for an unauthorized connection to the District infrastructure. It was decided that no penalty should be incurred.
- The Board advised Fabbre and Lock prepare a proposed revision to Rule Section 3.1.0 (unauthorized connection) to be approved then distributed with a corresponding notice to contractors and developers within the District informing them of the District's intent to enforce this rule in the future.

11. Adjourn

MOTION by Brown and seconded by Grindlay to adjourn the regular board meeting at 7:39 pm. Motion voted in favor.



Drafted by: Kimberley Wisley



Submitted by: Kent Fulton

October 27, 2025

Re: Town Council packet date

To the Crested Butte Mayor and Town Council Members:

Last summer, after experiencing greatly increased vehicle traffic in the backcountry of the East River Valley, the Elk Mountains Backcountry Alliance conducted a survey. The survey asked respondents whether they were concerned with summer motor vehicle traffic in the backcountry on roads, trails and at trailheads, as well as what strategies people would support to mitigate these issues. The survey was available at community events like the Crested Butte Farmers' Market and People's Fair, as well as on our website.

170 people, both locals and tourists, filled out the survey. Although the survey was only an initial look at the issues and not scientific or exhaustive, we found the results quite interesting. The overwhelming majority of those who responded were extremely concerned about increasing summer congestion in the backcountry. People contributed creative ideas for reducing traffic such as providing public transportation to trailheads in the valleys, permit systems, seasonal or time closures, bike friendly alternatives, and education and outreach. Most responders were also supportive of a pilot program to try to address problems.

We are enclosing a summary of the survey results for your information. The Elk Mountains Backcountry Alliance is interested in working with other entities in the valley to look more comprehensively at the problem and to try to solve some of the traffic and congestion problems in the backcountry.

Please let us know if you have any questions and when EMBA can get in the council packet.

_The Elk Mountains Backcountry Alliance Board of Directors

EMBA Summer Survey – Community Feedback Summary

170 Responses as of October 9, 2025

1. Are you concerned with summer motor vehicle traffic in the backcountry?

- Yes: ~90%
- No/Unsure: ~10%
- Clear concern expressed about safety, dust, congestion, and natural resource impacts.

2. Do you feel that action should be taken to address these issues?

- Yes: ~90%
- No/Unsure: ~10%
- Respondents emphasized that delays will worsen problems and that “something must be tried.”

3. Which drainages or hiking access points do you believe are most impacted by traffic and congestion?

Most frequently mentioned areas:

- Gothic / Judd Falls / Emerald Lake
- Washington Gulch
- Slate River
- Rustler’s Gulch & West Maroon
- Kebler Pass & Lake Irwin
- Other mentions: Brush Creek, Snodgrass, Cement Creek

4. What strategies would you support to reduce motor vehicle use in the drainages?

Clustered themes:

- Shuttle / Public Transportation – strong support for van/bus systems (Maroon Bells model).
- Permit / Fee Systems – day-use or vehicle permits, camping fees, variable pricing, some suggested fees for non-locals.
- Vehicle Restrictions – seasonal/time closures, restrict OHVs, one-way traffic, EV-only zones.
- Bike-Friendly Alternatives – more racks, e-bike charging, singletrack expansions, park & ride, recreation paths.
- Infrastructure Upgrades – formal trailhead parking, restrooms, trash bins, dust suppression.
- Education & Outreach – signage, social media campaigns, trailhead education, youth programs, outreach with other orgs, enforcement presence.

5. Would you support a pilot program to address these issues?

- Yes: ~85–90%
- No/Unsure: ~10–15%
- Conditional Yes: Support depends on:
 - Resident/local access preserved.
 - Locally managed/funded.
 - Modeled after proven systems (e.g., Aspen/Maroon Bells).

6. What other ideas or solutions do you have for addressing these issues?

Clustered themes:

- Tourism Management – stop/reduce promotion (CBTA, TAPP, Wildflower Festival); redirect visitors elsewhere.
- Regulation & Enforcement – speed enforcement for OHVs/razors, camping compliance, expired tabs, ticketing.
- Trail & Road Management – periodic closures, portable traffic lights at Emerald Lake, dust suppression, stop roadside parking.
- Community & Collaboration – work with RMBL, HCCA, STOR, local businesses; need a clear lead agency.
- Equity & Access – locals-only passes, disability access protections.
- Creative Ideas – Dolly shuttle, “Do you love it enough to leave it alone?” campaign, business-sponsored toilets, monthly closures with free e-bike use, interpretive signage, build more trails.

7. What is your zip code?

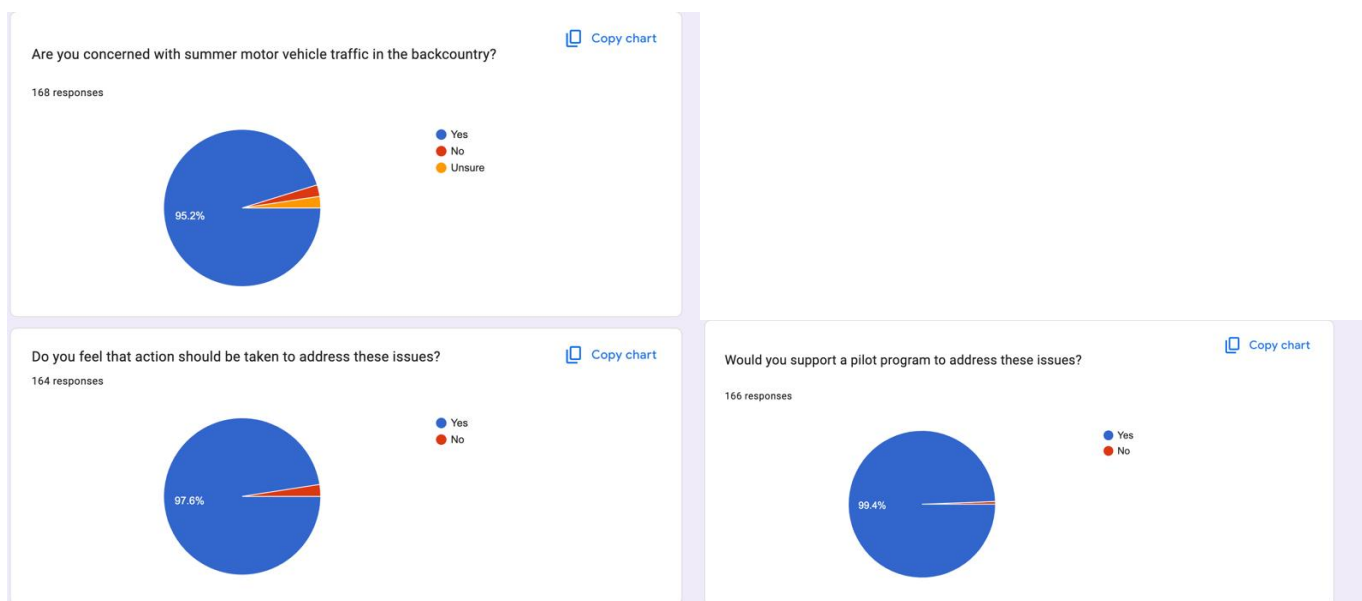
Of survey respondents, 70% are from Crested Butte/Mt. Crested Butte, 17% are from Gunnison, and 13% are from out-of-town locations.

Big Picture Takeaways

1. Overwhelming concern (~90%) about summer backcountry traffic impacts.
2. Strong agreement (~90%) that action is needed now.
3. Most impacted drainages: Gothic, Washington Gulch, Slate, Rustler’s, Kebler/Irwin.
4. Shuttles, permits, and restrictions are the most widely supported strategies.
5. Broad support (~85–90%) for a pilot program, especially modeled on Aspen/Maroon Bells.
6. Tourism promotion is widely criticized as fueling overuse.
7. Respondents emphasized the need for infrastructure, enforcement, and education to support any new system.

Overall Takeaway

- The community is nearly unanimous in supporting a pilot program.
- The strongest ideas converge around reducing vehicle traffic, expanding shuttles/public transit, and educating visitors.
- There’s also a notable undercurrent of frustration with tourism promotion and a push for more balance between residents’ quality of life and visitor impacts.





City of Gunnison City Council Agenda

Work Session

Tuesday, October 21, 2025 at 9:00am

Council meeting is held at the City Hall, 201 West Virginia Avenue, Gunnison, Colorado 2nd floor Council Chambers with [Zoom remote access](#).

Approximate meeting time: 5 hours

The public may attend this City Council meeting in-person or via Zoom with phone or computer access. For remote access please use [Zoom Registration](#).

I. Presiding Officer Calls Regular Session to Order (silent roll call)

II. 2026 Proposed Budget Work Session

Background: City Council and staff will discuss the proposed 2026 City Budget.

Staff Contact: Amanda Wilson, City Manager

Public Comment: not applicable.

Action Requested of Council: No action requested; discussion only.

Estimated Time: 9:00am-2:00pm

III. Work Session Meeting Adjournment

The City Council Meeting agenda is subject to change. The City Manager and City Attorney reports may include administrative items not listed. Regular Meetings and Special Meetings are recorded. Meeting minutes are posted at City Hall and on the City website within 10 business days following the meeting at www.gunnisonco.gov.

Work sessions are recorded however minutes are not produced. For further information, contact the City Clerk's office at 970-641-8140. **TO COMPLY WITH ADA REGULATIONS, PEOPLE WITH SPECIAL NEEDS ARE REQUESTED TO CONTACT THE CITY CLERK 24 HOURS BEFORE ALL MEETINGS AT 970.641.8140.**

City of Gunnison City Council meeting video recordings can be viewed at [City of Gunnison Colorado - YouTube](#)

City of Gunnison City Council official audio recordings and publicly noticed meetings minutes can be viewed at www.gunnisonco.gov



City of Gunnison City Council Agenda

Work Session

Tuesday, October 28, 2025 at 4:00pm

Council meeting is held at the Gunnison Recreation Center, 200 E Spencer Avenue, Gunnison, Colorado with [Zoom remote access](#).

Approximate meeting time: 75 minutes

The public may attend this City Council meeting in-person or via Zoom with phone or computer access. For remote access please use [Zoom Registration](#).

I. Presiding Officer Calls Regular Session to Order (silent roll call)

II. Performance Metrics

Background: On May 24, 2024 City Council adopted a Strategic Framework to establish the City's aspiration, purpose, values, and imperatives. Performance management is the systematic use of data to track, assess, and improve how the City delivers services and achieves adopted strategic imperatives. Work session to provide facilitated discussion regarding staff proposed performance metrics.

Staff Contact: Amanda Wilson, City Manager

Public Comment: not applicable.

Action Requested of Council: No action requested; discussion only.

Estimated Time: 75 minutes

III. Work Session Meeting Adjournment

The City Council Meeting agenda is subject to change. The City Manager and City Attorney reports may include administrative items not listed. Regular Meetings and Special Meetings are recorded. Meeting minutes are posted at City Hall and on the City website within 10 business days following the meeting at www.gunnisonco.gov.

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City of Gunnison City Council Agenda

Regular Session

Tuesday, October 28, 2025 at 5:30pm

Council meeting is held at the Gunnison Recreation Center, 200 E Spencer Avenue, Gunnison, Colorado with [Zoom remote access](#).

Approximate meeting time: 150 minutes

The public may attend this City Council meeting in-person or via Zoom with phone or computer access. For remote access please use [Zoom Registration](#).

I. Presiding Officer Calls Regular Session to Order (silent roll call)

II. Announcements

Background: Council and/or City Staff may give announcements related to upcoming City events, projects, or acknowledgements.

Staff Contact: Council and City Staff

Public Comment: not applicable.

Action Requested of Council: No action requested; updates only.

Estimated Time: 10 minutes

III. Western Colorado University Liaison Announcements

Background: During the academic year, the Western Colorado University Liaison may give announcements related to upcoming University events and programs.

Public Comment: not applicable.

Action Requested of Council: No action requested; updates only.

Estimated Time: 5 minutes

IV. Public Input

At this time, members of the public may provide comments to Council in English or Spanish on topics that are not on the agenda. Any questions will be received as comments and potentially responded to by the appropriate staff or Council member, following the meeting. Per Colorado Open Meetings Law, no Council discussion or action will take place until a later date, unless an emergency situation is deemed to exist by the City Attorney. Each speaker has a time limit of 3 minutes to facilitate efficiency in the conduct of the meeting and to allow an equal opportunity for everyone wishing to speak.

V. Consent Agenda

Background: The consent agenda allows City Council to approve, by a single motion, second and vote, matters that have already been discussed by the entire Council or matters that are considered routine or non-controversial. The agenda items will not be separately discussed unless a councilor removes an item from the Consent Agenda.

Staff Contact: Erica Boucher, City Clerk

Public Comment: not applicable.

Action Requested of Council: Consider a motion to approve the Consent Agenda as presented:

- A. Adopt *Resolution No. 19, Series 2025: A Resolution Of The City Council Of The City Of Gunnison, Colorado, Appointing A Representative To The Region 10 Gunnison Valley Transportation Planning Region (GVTPR) Committee*, and**
- B. Deny Authorization to Execute the Intergovernmental Agreement with Gunnison County, Subgrantee Award for Federal Safe Streets for All Grant**

Estimated time: 5 minutes

VI. Public Hearings

A. Public Hearing on Proposed Land Use Development Code and Zoning Map

Background: In the spring of 2024, the City initiated a process to update the existing Land Development Code and Zoning map. Following a series of joint work sessions with City Council and the Planning and Zoning Commission, on September 10, 2025, for review and consideration. The Commission is scheduled to consider action on Wednesday, October 29th.

Staff Contact: Andie Ruggera, AICP Senior Planner

Public Comment: limited to five minutes per speaker.

Action Requested of Council: Consider a motion to postpone the public hearing to November 4, 2025, at 5:30 p.m. to enable the Planning and Zoning Commission additional time to provide a recommendation to City Council.

Estimated time: 5 minutes

B. Public Hearing on Proposed 2026 Annual Budget

Background: The staff proposed 2026 Annual budget and message and have been published. City Council hosted a work session on October 21, 2025, to discuss the proposed budget. In accordance with the City Charter, a public hearing shall be conducted prior to budget adoption. Detailed staff presentation on the budget to be provided at the public hearing.

Staff Contact: Ben Cowan, Finance Director

Public Comment: limited to five minutes per speaker.

Action Requested of Council: Conduct a public hearing. City Council to direct staff on any changes for incorporation prior to adoption, scheduled for November 18 and December 9.

Estimated time: 60 minutes

VII. Proclamations, Recognitions, and Appointments

None.

VIII. Old Business

A. Memorandum of Understanding (MOU), Firehouse Replacement Project, between the City of Gunnison and Gunnison County

Background: In the event voters approve the request to fund the fire station replacement in the November 4, 2025, election, an MOU is provided to enable property conveyance from Gunnison County to the City of Gunnison. Property conveyance is subject to voter approval of ballot issues 2A and 7B.

Staff Contact: Amanda Wilson, City Manager

Public Comment: limited to three minutes per speaker.

Action Requested of Council: Consider a motion to authorize the Mayor to sign the Memorandum of Understanding, Firehouse Replacement Project, with Gunnison County, and authorize the City Manager to proceed with signing all associated property conveyance documents in accordance with these terms, subject to legal counsel approval.

Estimated time: 5 minutes

B. Ordinance No. 5, Series 2025, Second Reading: *An Ordinance Of The City Council Of The City Of Gunnison, Colorado, Amending Gunnison Municipal Code, Chapter 5.20 Traffic and* **Ordinance No. 6, Series 2025, Second Reading:** *An Ordinance Of The City Council Of The City Of Gunnison, Colorado, Amending Gunnison Municipal Code, Chapter 5.10, Sections 5.10.010 Definitions And 5.10.071 Camping Prohibited*

Background: Draft revisions to City Code 5.20 were adopted and ordered published at the October 14, 2025, meeting. The proposed ordinance is enclosed that adopts changes to the parking regulations and enforcement practices. Additionally, an ordinance is provided to implement the requested modifications to City Code 5.10 addressing camping in vehicles within the public right-of-way.

Staff Contact: Amanda Wilson, City Manager

Public Comment: limited to three minutes per speaker.

Actions Requested of Council: 1) Introduce Ordinance No. 5, Series 2025, and read the ordinance by Title only; and 2) Consider a motion to adopt Ordinance No. 5, Series 2025 on second reading, with a textual change to Part 12, Section 1204.7(b), first sentence, adding "the delivery of mail or," immediately following "interfere with."

1) Introduce Ordinance No. 6, Series 2025, and read the ordinance by Title only; and 2) Consider a motion to adopt Ordinance No. 6, Series 2025, on second reading.

Estimated time: 10 minutes

C. Ordinance No. 7, Series 2025, Second Reading: *An Ordinance Of The City Council Of The City Of Gunnison, Colorado, Amending Gunnison Municipal Code, Title 4 Judiciary, Chapters 4.10 Municipal Court And 4.20 Penalty*

Background: The Gunnison Municipal Code ("GMC") Title 4, Chapter 4.10 provides for the creation and operation of a municipal court to hear violations of the City Charter, codes and ordinances. GMC Title 4, Chapter 4.20 provides the penalties for violations as determined by the municipal court judge. The proposed revisions will better align municipal court with state statutes already adopted by Council, such as the applicable penalty provisions of the Model Traffic Code for Colorado.

Staff Contact: Kathleen Fogo, City Attorney

Public Comment: limited to three minutes per speaker.

Action Requested of Council: 1) Introduce Ordinance No. 7, Series 2025, and read the ordinance by Title only; and 2) Consider a motion to adopt Ordinance No. 7, Series 2025, on second reading.

Estimated time: 10 minutes

D. Ordinance No. 8, Series 2025, First Reading: *An Ordinance Of The City Council Of The City Of Gunnison Repealing And Reenacting Title 3 Finance, Chapter 3.10 City Sales And Use Tax Code*

Background: In August 2025, City Council directed staff to draft an ordinance to authorize the transition to state administration of the City's sales tax, effective January 1, 2026, and to incorporate the elimination of the City's 4% vendor service fee. This ordinance also modernizes Chapter 3.10 of the Gunnison Municipal Code in alignment with Council's prior direction and statewide best practices. The State of Colorado has reviewed the ordinance for state compliance and administration.

Staff Contact: Ben Cowan, Finance Director

Public Comment: limited to three minutes per speaker.

Action Requested of Council: 1) Introduce Ordinance No. 8, Series 2025 and read the ordinance by Title only; and 2) Consider a motion to adopt Ordinance No. 8, Series 2025, on first reading.

Estimated time: 10 minutes

E. Ordinance No. 9, Series 2025, First Reading: *An Ordinance Of The City Council Of The City Of Gunnison, Colorado, Amending Title 8, Business Regulation, Of The Gunnison Municipal Code By Enacting Chapter 8.60 Business Licensing, And Establishing A Business License Fee*

Background: Historically, the City of Gunnison has relied on local sales tax licensing to maintain an inventory of active businesses within the community. As part of the transition to State collection of local sales tax, that local license database will no longer be maintained by the City. This ordinance enacts the business license to be set by resolution with the annual fee resolution. This measure will help the City preserve a reliable business database, improve communication and compliance, and provide valuable data to support economic development efforts.

Staff Contact: Ben Cowan, Finance Director

Public Comment: limited to three minutes per speaker.

Action Requested of Council: 1) Introduce Ordinance No. 9, Series 2025 and read the ordinance by Title only; and 2) Consider a motion to approve Ordinance No. 9, Series 2025, on first reading.

Estimated time: 10 minutes

IX. New Business

A. Memorandum of Understanding (MOU) with the State of Colorado for Western Colorado University for East Gunnison Electrical Feeder Project

Background: Western Colorado University requires increased capacity to meet the electrical needs of the development. In an effort to reach an economy of scale, staff is proposing to combine this scope of work with the existing and related East Gunnison Feeder project. Per the MOU, WCU will reimburse the City for the cost in the amount of \$820,207.58.

Staff Contact: Pete Rice, P.E., Public Works Director

Public Comment: limited to three minutes per speaker.

Action Requested of Council: Consider a motion to authorize the Mayor to execute the Memorandum of Understanding between the State of Colorado acting

by and through Western Colorado University and the City of Gunnison to complete the distribution project.

Estimated time: 15 minutes

B. Authorization to Award Task Ord No. 2 to Altitude Energy for East Gunnison Electrical Feeder Project

Background: On September 9th Council awarded the contract (Task Order No. 1) to Altitude Energy for the construction of the East Gunnison Feeder in the amount of \$2,880,000.00. Additional materials are required to complete the project and to account for the additional work resulting from the Memorandum of Understanding with Western Colorado University.

Staff Contact: Pete Rice, P.E., Public Works Director

Public Comment: limited to three minutes per speaker.

Action Requested of Council: Consider a motion to authorize the City Manager to execute Task Order 2 to Altitude Energy in the amount of \$1,207,457.06.

Estimated time: 15 minutes

X. Regular Session Meeting Adjournment

The City Council Meeting agenda is subject to change. The City Manager and City Attorney reports may include administrative items not listed. Regular Meetings and Special Meetings are recorded. Meeting minutes are posted at City Hall and on the City website within 10 business days following the meeting at www.gunnisonco.gov. Work sessions are recorded however minutes are not produced. For further information, contact the City Clerk's office at 970-641-8140.

TO REQUEST INTERPRETATION SERVICES OR TO COMPLY WITH ADA REGULATIONS, PEOPLE WITH SPECIAL NEEDS ARE REQUESTED TO CONTACT THE CITY CLERK 48 HOURS BEFORE ALL MEETINGS AT 970.641.8140.

City of Gunnison City Council meeting video recordings can be viewed at [City of Gunnison Colorado - YouTube City of Gunnison](https://www.youtube.com/channel/UCv3v3v3v3v3v3v3v3v3v3v3)

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

269

DATE: Tuesday, October 21, 2025 **Page 1 of 2**
PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
(REMOTE OPTION BELOW)

GUNNISON COUNTY LOCAL LIQUOR LICENSING AUTHORITY MEETING:

8:30 am

- Call to Order
- Consent Agenda: These items will not be discussed unless requested by a Commissioner or citizen. Items removed from consent agenda for discussion may be rescheduled later in this meeting, or at a future meeting.
 1. Alcohol Beverage License #13-37843-0000; ND Enterprises LLC dba Crested Butte Country Club; 1/14/2026 to 1/14/2027
 2. Alcohol Beverage License #03-14906; Almont FBF Holdings LLC dba Almont Resort; 9/29/2025 to 9/29/2026
 3. Alcohol Beverage License #05-07972-0000; Gunnison Golf Club Inc dba Dos Rios Golf & Country Club; 12/31/2025 to 12/31/2026
- Adjourn

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS REGULAR MEETING:

8:30 am

- Call to Order; Agenda Review
- Minutes Approval
 1. October 7, 2025 Regular Meeting
 2. October 14, 2025 Special Meeting
- Scheduling
- Consent Agenda: These items will not be discussed unless requested by a Commissioner or citizen. Items removed from consent agenda for discussion may be rescheduled later in this meeting, or at a future meeting.
 1. Service Proposal Q-312246-1; Athena Health; Health and Human Services
 2. Notice of Award; Grant No. L22AC00635-04; U.S. Department of Interior; Public Works; 9/23/2022 to 9/22/2027; \$30,000
 3. Request for Applications 49960377; Elevating Prevention in Colorado (EPIC); Juvenile Services; 7/1/2026 to 6/30/2026; \$409,190.19
 4. Intergovernmental Agreement for Fiscal year 2024 Safe Streets and Roads for All Grant; Town of Crested Butte; Public Works
 5. Memorandum of Understanding; Firehouse Replacement Project; City of Gunnison; 10/21/2025 to 10/20/2028
 6. Provider Agreement; RE1J School District; Juvenile Services; 9/8/2025 to 6/30/2026; \$69,000
 7. Professional Services Agreement; Vector Airport Systems LLC; Gunnison-Crested Butte Regional Airport; 12/1/2025 to 11/30/2028; 19% of fees collected
 8. Resolution; Adopting Landing Fees for General Aviation Aircraft at the Gunnison-Crested Butte Regional Airport
 9. Amendment to Grooming Permit for County Road 12; Gunnison County Sno Trackers Snowmobile Club Inc; Public Works; 10/21/2025 to 5/31/2026

8:35 am

- County Manager's Reports

*NOTE: This agenda is subject to change, including the addition of items up to 24 hours in advance or the deletion of items at any time. All times are approximate. The County Manager and Deputy County Manager's reports may include administrative items not listed. Regular Meetings, Public Hearings, and Special Meetings are recorded and **ACTION MAY BE TAKEN ON ANY ITEM.** Work Sessions are not recorded and formal action cannot be taken. For further information, contact the County Administration office at 641-0248. If special accommodations are necessary per ADA, contact 641-0248 or TTY 641-3061 prior to the meeting.*

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

270

DATE: Tuesday, October 21, 2025

Page 2 of 2

PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
(REMOTE OPTION BELOW)

8:40 am

- Funding Request; Gunnison Valley Regional Transportation Authority (RTA); Brush Creek Roundabout Funding
- Vouchers and Transfers
- Treasurer's Report
- Unscheduled Public Comment: Limit to 5 minutes per item. No formal action can be taken at this meeting.
- Commissioner Items: Commissioners will discuss among themselves activities that they have recently participated in that they believe other Commissioners and/or members of the public may be interested in hearing about.
- Adjourn

GUNNISON/HINSDALE BOARD OF HUMAN SERVICES REGULAR MEETING:

9:15 am

- (See separate agenda)
- BREAK

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:

9:50 am

- Public Works Budget Discussion
- Gunnison County Housing Authority Budget Discussion
- Sheriff's Office Budget Discussion
- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://gunnisoncounty-org.zoom.us/j/89798905619>

One tap mobile

+12532158782,,82753657556#,,, *471302# US (Tacoma)

+13462487799,,82753657556#,,, *471302# US (Houston)

8:30 am

- Upper Gunnison River Water Conservancy District (UGRWCD) Update
- Colorado River Water Conservation District (CRWCD) Update
- HB 1177 Roundtable Update

9:15 am

- West Region Wildfire Council Annual Update
- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

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+13462487799,,82753657556#,,,*471302# US (Houston)

From: [M.L. Richardson](#)
To: [Dara MacDonald](#)
Cc: [Town Council](#)
Subject: Hello and questions regarding safety
Date: Monday, October 6, 2025 4:45:38 PM

Some people who received this message don't often get email from m.l.richars@gmail.com. [Learn why this is important](#)

We visit Crested Butte as my husband participates in the Alley Loop. I have lived in CO since I was 3 1/2 years old (almost a native). My mother was born in Black Hawk after her family emigrated to CO from Italy. We love CO and all of the mountain towns. Crested Butte is one of the most beautiful towns in CO, for sure.

I have a question that I have been curious about for several years, so, am going to ask you about this. This is coming to mind since registration for the Alley Loop for 2026 is opening soon.

Towns in CO are encouraging people to park their cars, then walk around town to help with congestion. We are all in favor of that. A group of friends generally goes to CB to race in the Alley Loop. We have experienced VERY slippery walkways in CB which make it very dangerous to walk around - especially on the sidewalks on main street and generally overall downtown CB. On main street, as an example, we have encountered very thick and solidly frozen ice on various sections of downtown CB - sometimes so thick that it is almost as high as a step - maybe 4 to 6 inches. It makes it treacherous to walk around town. I work in construction and mining so am very aware of safety and the danger of slips and falls. I often wondered how CB finds an insurance company to provide insurance when the ice has not been removed from the public walkways.

Has CB done anything different to make walking around town more enjoyable and clear of ice since last year? Are there any requirements of the merchants to clear the walkways within a certain amount of time of the snow falling? Please respond. I would like to know before we bring our tourist dollars to CB for the race, hotels and restaurants in 2026.

Thank you very much. I appreciate your understanding of my questions and my decision to express my concerns to you for response. M.L. Richardson

From: [Barbara Glazer Rosenblatt](#)
To: [Town Council](#)
Subject: Center for the Arts
Date: Monday, October 6, 2025 7:36:56 PM

As an artist, I believe that creative spaces hold a special kind of magic. They are where transformation happens — where ideas take shape, where voices are discovered, and where communities come together in ways that transcend daily life. The Center for the Arts is such a space for Crested Butte. It is a place where the boundaries between artist and audience blur, and where creativity becomes part of our shared identity.

For those of us who have made our homes here, even part-time, the Center is more than a building. It is a living canvas of this community's imagination. That is why the next phase — the renovation of the original building and the Alpenglow stage — is not only exciting but essential. We have the chance to ensure that the Center is supported by a framework that is as resilient and inspiring as the art within it.

Ownership of the facility by the Center is a crucial step in this process. When the organization that cultivates the art also holds responsibility for the space itself, it creates a direct alignment between mission and stewardship. With deed restrictions in place, the Town retains the security that the Center will always serve the public good, while donors and community members gain the confidence that their support is sustaining the arts exactly as intended.

I have served on many boards over the years, and I know the difference it makes when an organization has both the responsibility and the authority to care for its home. It allows for long-term planning, thoughtful investment, and the confidence to grow. Crested Butte has always been a community that values both imagination and accountability. By placing ownership where the mission lives, we ensure that the arts remain a source of wonder, connection, and pride for generations to come.

Most sincerely,

Barbara Rosenblatt