



## 2021 ACCOMPLISHMENTS:

Net savings of approx. \$254,000 in 2021, plus ongoing future savings due to process improvement.

- A. Received Met Rec grant and installed bike wash station at Rasta Lot \$3,950.
- B. Received \$4,950 grant for free Government website grant through SIPA, savings of \$1,100/year.
- C. In-house development of website: savings of approximately \$30,000 for 4 websites, plus regular website changes are made in-house as needed, saving even more over time.
- D. Emailing BOLF licenses to non-local businesses, savings of \$1,000/year and saving paper.
- E. Paperless finance department: cost of \$1,000/year (offset by item d. above).
- F. Streamlining finance software to decrease room for error and reduce staff time migrating information between programs:
  - a. New timesheet program Jan 1, 2022. Onetime fee of \$3,075 for the software license, training, and setup. After that, it's \$68/month. Replacing PubWorks at \$165/month.
  - b. Looking into Community Development and Sales Tax add-ons; will take some time to migrate all the data, so exact timeline is unknown. Will each cost \$68/month. Currently we pay CityForce \$156/month and Accufund \$65/month.
- G. Streamlining processes in Community Development department to save on staff time.
- H. Streamlined dues and subscriptions and keeping track of usage; savings unknown until 2022.
- I. Updated Wedding Garden fees earlier this year and again to adjust for 2023 inflation (we are typically booked out about a year for most dates). Allowed for wedding garden improvements and ability to hire Events Coordinator.
- J. We no longer wrap street signs in wood, savings of \$1,800/year and staff time.
- K. The tent site parking lot was improved using Homestead leftover materials, saving the Town \$18,000 in materials costs and additional environmental impact (and saving the builder on removal costs). Labor done in-house.
- L. Road shouldering improvement is being done with re-used materials from Snodgrass, saving the Town \$10,000, improving the safety of our roads, and reduced long-term maintenance costs of asphalt.
- M. No concrete crosswalks due to cost and maintenance, savings of \$40,000 in 2021; with additional maintenance costs saved in the future.
- N. Purchased dump truck to reduce hauling costs all year; expected ROI in 3 years.
- O. Grants for Snodgrass Trailhead for \$150,000. Received great feedback on safety improvements.

- P. For the recent Gothic Road improvements \$110,000 was approved in the 2020 budget and rolled over to 2021 - rather than spending \$110k for the approved short-term fix, the Town spent \$209k to save \$500k, which was a net savings of \$391k over 5 years of short-term fixes.
- Q. Gothic Road improvements: crack sealing and striping for safety, slurry seal to reduce long-term road maintenance costs.
- R. Town Hall remodel to reduce rodent infestations, fix sewer smell, and make room for more offices; delaying need for new Town Hall.
- S. Identified potential grant funding sources for a series of project types and needs. Identified list of upcoming transportation improvement projects to plan for continuous improvements.

#### Community Development

2021 budget    \$450,400

2021 actual    \$844,560

- 1. Permitted 10 new construction applications = \$15,923,306 valuation\*
- 2. Processed 93\*\* building permits = \$20,133,063 valuation\*
- 3. Performed 22 design reviews = \$15,400 (\$700 each)
- 4. Housing fund fees paid in 2021 = \$160,243, which exceeded 2020 by \$127,666.

\*Valuation includes the final reconciliation of 4 permits from previous years

\*\*Includes new construction, miscellaneous construction and excavation permits

#### Bolstered Town Staff & improved technology to be able to provide better customer service:

- A. Filled four open positions in Administration
- B. Separated the Parks and Maintenance Departments and better-defined roles and responsibilities; removed the seasonal employee position and restructured to have full-time year-round employees to maintain a more effective team dynamic and keep positions filled.
- C. Created a Capital Projects Manager position to reduce consultant fees and get more projects complete with better future planning and ability to implement major projects.
- D. Created an STR officer position to better manage STR licensing and compliance.
- E. Created an Events Coordinator position to better manage base area events and wedding garden bookings.
- F. Created a Community Development Specialist position to focus on housing, responsible town growth and other special projects such as the post office.

- G. Restructured and revised the receptionist position to include communication and marketing responsibilities to streamline communication efforts through digital, print, and social media. Point person for Admissions Tax Grant applications, review & awards.
- H. Developed new, free government website, via a Colorado state grant, and initiated new town branding.
- I. Developed an email list for increased resident communication.
- J. Working on summarizing census information to better understand town population.
- K. Integrated a new payment portal on the town website; autopay, more payment options, larger payments, and paperless billing. Moving towards full integration of all accounting software.
- L. Implemented a new timesheet program to go to paperless.
- M. Researching new community development software for more streamlined online offerings.

Major events held/sponsored by the Town:

- A. Clean-up and Donation Day
- B. Town Picnic
- C. 4<sup>th</sup> of July Fireworks
- D. Chili N Beer
- E. Light Up the Night
- F. Summer Mtn Music concert series
- G. Grand Traverse (Summer & Winter)
- H. BLISTER Summit
- I. Snowsports Foundation Annual Fundraiser Weekend
- J. Living Journeys Summit Hike & Half Marathon
- K. Crested Butte Music Festival

## 2021 ACTION ITEMS CHECKLIST:

### Leadership

1. Develop a Mt. Crested Butte Master Plan, in conjunction with regional planning efforts, focused on placemaking, enhancing public services, and responsible and intentional growth.
  - ✓ Master Plan Phase 1 completed; Phase 2 underway.
  - ✓ Wayfinding Program completed to improve visitor experience and wayfinding.
  - ✓ Working regionally on a Roadmap to Recovery grant process.
2. Celebrate successes in the Valley through shared marketing efforts.
  - ✓ Worked with all jurisdictions to discuss shared staff for marketing; specifically, we aligned with CVGF on our Housing Fund; and with GVRHA on Good Deed and Housing Matters programs and websites.
  - ✓ Worked with TCCA on marketing base area activities, starting with the town hiring an Events Coordinator and working with TCCA on the job description.
  - ✓ Worked with TAPP and Chamber on getting news out via social media.
3. Continue Valley-wide coordination on how to mitigate the impact of increased tourism in the region, with an emphasis on encouraging current organizations to work together towards shared goals without overlapping efforts.
  - ✓ Council discussions about TAPP and Chamber roles.
  - ✓ Staff-level discussions with Community Foundation about aligning housing efforts.
  - ✓ Re-built digital road signage and worked with upper valley to ensure signs were shared to communicate camping rules and other shared messages.
  - ✓ Letter of support for STOR GOCO grant for CB South trail.
4. Invest in regional programs that support healthy, active, and balanced lifestyles, including physical and mental health services.
  - ✓ Mobile Crisis Team funded.
  - ✓ Ongoing discussions with Met Rec and GOCO on priorities for the Town.
  - ✓ Worked with regional partners to develop an Emergency Plan for the Valley.
5. Encourage development of in-town essential services and supportive health services.
  - ✓ Discussing needs of GVH upper valley service locations.
  - ✓ Discuss options for a larger market/grocery space to accommodate residents and visitors
  - ✓ Brainstorm mail services for the town
  - ✓ Collaborate on food truck offerings at base area

6. Perform an annual update of Admissions Tax grant criteria and allocations to ensure consistency with Strategic Goals.
  - ✓ Completed with Council and streamlined for applicants.
7. Encourage increased participation in Town leadership positions.
  - ✓ Used website, social media, KBUT, and newspaper to get the word out early and often.

## Environment

1. Develop strategies to communicate our values and ethics as an environmentally conscious and responsible community.
  - ✓ Started the conversation with High Country Conservation Advocates and Mt. Crested Butte Water and Sanitation District, working on developing a campaign in 2022
  - ✓ Emmons landscaping, replacing rock with native grasses, sponsored by DDA.
2. Consider purchasing green renewable energy and communicate where the energy comes from.
  - ✓ We do this already with GCEA, and have inquired about expansion of program.
3. Invest in GV-HEAT for existing deed restricted housing to make homes more energy efficient, affordable, and safe for residents.
4. Invest in renewable energy technologies to reduce GHG emissions and utility bills for new Community Housing projects located in Town.
  - ✓ Researched options for solar; difficult to do on condo properties so Council determined not critical path at this time since it cannot be allocated equally on existing properties.
5. Consider renewable energy production on town-owned property.
  - ✓ Applied for a DOLA grant, did not receive.
6. Create building code updates and land use polices that address both the existing built environment and new construction to increase energy efficiency.
  - ✓ Indoor water quality ordinance complete
  - ✓ Outdoor water quality ordinance in progress
7. Consider incentivizing onsite renewable energy production on private property.
8. Inside town buildings, eliminate single use waste.
  - ✓ Paperless billing and timekeeping established
  - ✓ Purchased more dishes and removed single-use dishes
  - ✓ Set up email list for resident communications
9. Create solutions for businesses, special events, residents, and visitors to reduce landfill waste.

- ✓ Looked into recycling options with Sustainable CB, early conversations only.
  - ✓ Regional discussions about long-term recycling opportunities.
  - ✓ Working with Sustainable CB on developing messaging around refillable water bottle stations and brainstorming/incentivizing visitors to use them rather than contributing to plastic waste.
10. Consider criteria for Admissions Tax Funding recipients that includes promoting sustainability.
- ✓ Done!

## Housing

1. Work with housing experts to meet goals in the *Housing Needs Assessment* by exploring partnerships, grants, and funding collaborations.
  - ✓ Good Deed Program with GVRHA
  - ✓ Annual Deed restriction monitoring: owned units by GVRHA, rentals by town staff
  - ✓ Participated in Affordable Housing Public Forum
  - ✓ Set up CFGV Housing Fund (for private donations)
  - ✓ Set up standard deed restriction templates for future use to ensure consistency
2. Assess land use policy and zoning to ensure it supports Community Housing and creative types and sizes of housing.
  - ✓ Completed through a DOLA process; determined our codes meet their recommendations.
  - ✓ Identified one ordinance that we updated to prioritize affordable housing applications.
3. Identify opportunities and methods to encourage private construction of Community Housing and encourage landowners to build the housing required for mitigation rather than payment in lieu, when feasible.
  - ✓ Monitoring Homestead and working with Housing Authority & realtor to communicate delays. Recently hired special counsel to advise on legal solutions to move project forward.
4. Explore opportunities for the Town to build Community Housing.
  - ✓ Regular meetings with financing/grant funding agencies on potential opportunities.
  - ✓ Developer/builder/landowner meetings on potential project ideas.
  - ✓ High priority in master plan process.
5. Pursue incentives to build long-term rental ADUs on-site at single family homesites.
  - ✓ Looked into options; due to our difficult landscape and challenging property boundaries, typical incentives will not be effective here. Will continue to assess.

6. Explore ways to increase rental housing opportunities.
  - ✓ Purchased Elk Ridge I unit for long-term employee rental.
  - ✓ Converted old Fire Station apartment to employee housing rental unit.
  - ✓ Housing Matters Program with GVRHA.
  - ✓ Grand Lodge and Elevation short-term rental waiver to allow for long-term renters.
  - ✓ Purchased a unit for town to rent to local employees.

OTHER:

- ✓ STR ordinance update
- ✓ Airbnb audit and review of our contract; identified major losses in sales and excise tax. Working to fix this for the future and collect lost taxes.
- ✓ Created Rental Guidelines for Town-owned property

## INFRASTRUCTURE

### Public Facilities

1. Pursue grant funding to upgrade Town Park, playground, pavilion, and Wedding Garden.
  - ✓ Applications pending
2. Continue to develop alternative modes of transportation and essential transportation infrastructure.
  - ✓ Relocated the library box and removed large planter on Treasury Rd. to make room for additional landscaping to aid drainage and snow storage needs as town grows.
3. Continue to pursue options for a postal service pickup location for the 81225-zip code within Town limits, including free enterprise options.
  - ✓ Contacted USPS and Senators to help with the lack of service, was told it wasn't going to happen. Therefore, looking at alternative private options and have opened discussions on locations and potential operators. This not only affects convenience and traffic issues but has a huge impact on our tax collection. HIGH PRIORITY.
4. Begin installing EV charging stations and working with partners to apply for grants.
  - ✓ Done! They will be in the Rasta Lot this spring.
5. Develop incentives to reduce single occupancy vehicle use.
6. Consider canopy solar gardens in town surface parking lots.
7. Work to protect, preserve and restore significant natural areas and corridors.
  - ✓ Working with regional partners to address

- ✓ Identified as critical in the master plan
- 8. Increase mobility options to access Snodgrass outside of private vehicles.
  - ✓ Performed Paradise Road resident survey for MX.
  - ✓ Worked with MX on expanding Snodgrass service (frequency, dogs).

#### Transit

- 9. Continue frequent engagement with Mountain Express and RTA on short- and long-range planning to improve ridership and operations, reduce organization emissions, and work towards ways to reduce emissions from the bus fleet.
  - ✓ Re-engaged the Late-Night Taxi program
- 10. Invest in regional marketing to visitors to promote the use of both Mountain Express and RTA bus systems.
- 11. Assess electric and alternative energy vehicles for Town use.
  - ✓ Purchased an E-bike instead of a new vehicle for staff use

#### Parking

- 12. Assess use of technology to improve parking management.
- 13. Work with CBMR and the Town of Crested Butte on a regional parking plan to reduce private vehicle travel between Towns and CB South.
- 14. Work with CBMR on future parking needs.
  - ✓ Discussions ongoing through master plan process
- 15. Assess feasibility and value of regional park-n-rides.

#### Digital Infrastructure:

- 16. Work with Region 10 and other funding partners to complete broadband access and engage new ISPs to CNL building.
  - ✓ Broadband application pending.
  - ✓ CNL discussions continuing.
- 17. Find ways to improve cell phone signal and bandwidth of cellular network in the Upper Gunnison Valley.