



To: Mayor and Town Council
From: Clint Kinney, Town Manager
Date: December 16, 2022
Re: Info Update

BY THE NUMBERS

Transit ridership in November was back to about pre-pandemic level with 23,900 rides for the month. For comparison's sake, during 2020 and 2021, TOSV Shuttle ridership sunk to between 13,000 and 14,000 rides. At the Recreation Center, November membership revenue and total number of check-ins are not only above pre-pandemic amounts, but were record breaking for November. The November membership sales at the Recreation Center were the biggest since 2019. And, not to be outdone, October sales tax revenue was up 23%. Year-to-date sales tax revenue is up 42%, marijuana and tobacco tax is up 44% and lodging tax revenue is up 57%. The Real estate transfer tax is down 32% from last year, but big picture, overall, we remain in strong financial shape.

BUT WHAT ELSE IS GOING UP?

Put on your seat belts, construction activity is not only staying busy, but picking up steam. There is now a crane on site for building 13 B (the second Viceroy Tower) and for Building 12 (Aura). Thankfully, Electric Pass lodge (Building 11) is expected to be done this spring, just in time for the Council to review Buildings 10 A and 10 B. The plans for Building 10 A and B were recently submitted and are now going through a completeness review. The Council could begin the review of this project as soon as March.

SPEAKING OF MENTAL HEALTH

The Town, along with Pitkin County, Aspen, the School District and Aspen Valley Hospital jointly fund a number of mental health services. The Council approved the IGA for funding recently and went through an RFP process to hire providers for a number of mental health services. After reviewing the responses to the RFP and interviewing the applicants, the IGA funders have decided to make the following awards:

- Aspen Hope Center-
 - School Based Services (with some transition services by Mind Springs Health)
- Recovery Resources-
 - Intensive Wrap-Around Services
- Mountain Family Health Center-
 - Integrated Care Team

Finally, no applicant will be awarded funds to provide Community-Based Services at this time, as the selection team felt there was not a strong proposal that could provide the services requested in the RFP.

REGIONAL HOUSING PROGRESS

Earlier this year, the Council signed onto an IGA with many governments up and down the Valley creating and funding the newly created West Mountain Regional Housing Coalition (WMRHC). The WMRHC will be applying for funding in January under the Department of Local Affairs' Transformational Affordable Housing, Homeownership, and Workforce Housing Grant Program. This is a new program that was created earlier this year to utilize federal ARPA housing dollars. We expect to be requesting \$1-1.5 million which, if approved, will be used for a pilot "buy-down" program. The pilot program will provide up to \$200,000 to purchasers of free market housing units in Pitkin, Eagle (Roaring Fork Valley), and Garfield Counties to make the purchase price more affordable. In return, a deed restriction will be placed on the property to ensure permanent affordability for future buyers.

TID BITS

- Our Workers Comp insurance rates went down by about 2 percent this year. Who knew insurance rates could decrease? 😊
- The Planning Commission finished its third meeting reviewing the proposed Mall Transit Station. With any luck they should finish their review in January and then the project will go to the Council for its regulatory review.
- JAS will be back for at least one more year. We signed a one-year extension with them this week and increased our funding contribution to about \$162,000. The Blind Faith tickets have already sold out. I understand they will be announcing 2 of their headline acts next week.
- Response, a non-profit that assists victims of domestic violence and sexual assault, has made a request for a contribution to their capital campaign for a new facility. We plan to get this request before the Council next month. This is likely a very good project for the marijuana/ tobacco sales tax revenues.
- The ice rink at Base Villag is opening this week. We are doing our best to get the Town's rink open as soon as possible. In the meantime, we are grooming trails, so there is no reason not to get out and about.
- Luminescence 3 Point OHHHH will start on December 17. It is a bit of a soft opening with a few more installations going up next week.
- Discovery 2 Point OHHHH continues under design. The Town Team had a great meeting with the Denver Museum of Nature and Science last week. We are highly confident that DMNS will remain a strong, viable, cooperative partner in this process.
- We had 8,200 unique visits to our website this month.
- We are continuing our design for the Brush Creek culvert project.
- Congratulations to the team at Public Works for not only reducing our carbon footprint by installing new boilers for Carriage Way, but they are getting financial incentives along the way too. Based on the upgrades, the Black Hills Energy (BHE) Custom Energy Efficiency Program is giving the Town a \$50,000 rebate as we save about 63,000 Therms of energy a year.

- Yes, ski season is just starting, but we are already starting to design our Summer media campaign.
- The home at 20 Maverick Circle is under contract.
- We are lining up lotteries for another home in the Crossings and a 2 bedroom condo at 1333 Creekside.
- The high season is just starting, but parking is already full at Town Park
- We hope to have our STR permit process ready to roll out to businesses and others by March for a June 1 implementation.
- Fun fact, about 86 million gallons of water was used for snowmaking in November.
- The constituents from Little Red came by this week to thank the Town for their lease renewal. The thank you note was adorable and the homemade chocolate was delicious.



CC: Department Directors