



To: Mayor and Town Council
From: Clint Kinney, Town Manager
Date: March 22, 2024
Re: Info Update

BUY THE NUMBERS

January sales tax returns were up just below 3% over last January and did meet our budget projection. Knowing that January 2023 was a record-breaking month, any growth over last year is good news. And, because January is traditionally one of our larger revenue generating months (it fluctuates between January and March), these percentage changes are significant. Through January, this ski season is up about 3.5% over the previous season in total sales tax revenue. Looking at the individual “industries”, lodging tax revenue (the single largest source) is up about 10%, but restaurants and many other retail components were actually down. This is likely an outcome of the higher average daily rate charged by lodges and the corresponding lower occupancy numbers. Lower occupancy obviously equates to few folks around to shop and eat. Marijuana and tobacco tax rebounded over last January by 13% and easily met the budget projection. Lodging tax was up by 10% and the excise tax had a large payment in January which already put us over budget for the year. Because excise tax is dedicated to workforce housing, this money can always be wisely invested in infrastructure.

AIRPORT UPDATE

As reported in the paper this morning, the AAB (I am the TOSV rep) voted to recommend an alternate CGR ALP to the BOCC. In English, that means that after several years of input and study, the Airport Advisory Board (AAB) is recommending to the Board of County Commissioners (BOCC) that the proposed Airport Layout Plan (ALP) meet all of the Common Ground Recommendations (CGR), except for one. The formally adopted CGR (adopted in 2020) called for the runway to essentially stay in place. The logic at the time was that keeping the runway in place would be cheaper, faster to rebuild and have less carbon footprint impact (by reusing old material). The multiple years of study (along with updated information), shows that this is no longer the case; the runway is too far gone with subgrade and other issues and thus needs to be completely rebuilt. With this determination, the AAB restudied rebuilding the runway 80 feet to the west (rather than the CGR of moving the taxiway to the east). Moving the runway to the west saved over \$100 million in capital cost and preserved all of the other Common Ground Recommendations. In my not so humble opinion, this updated/alternate Common Ground Recommendation to the Airport layout plan became a very common-sense approach to this exceptionally complex issue. We’ll have to wait and see if the BOCC agrees.

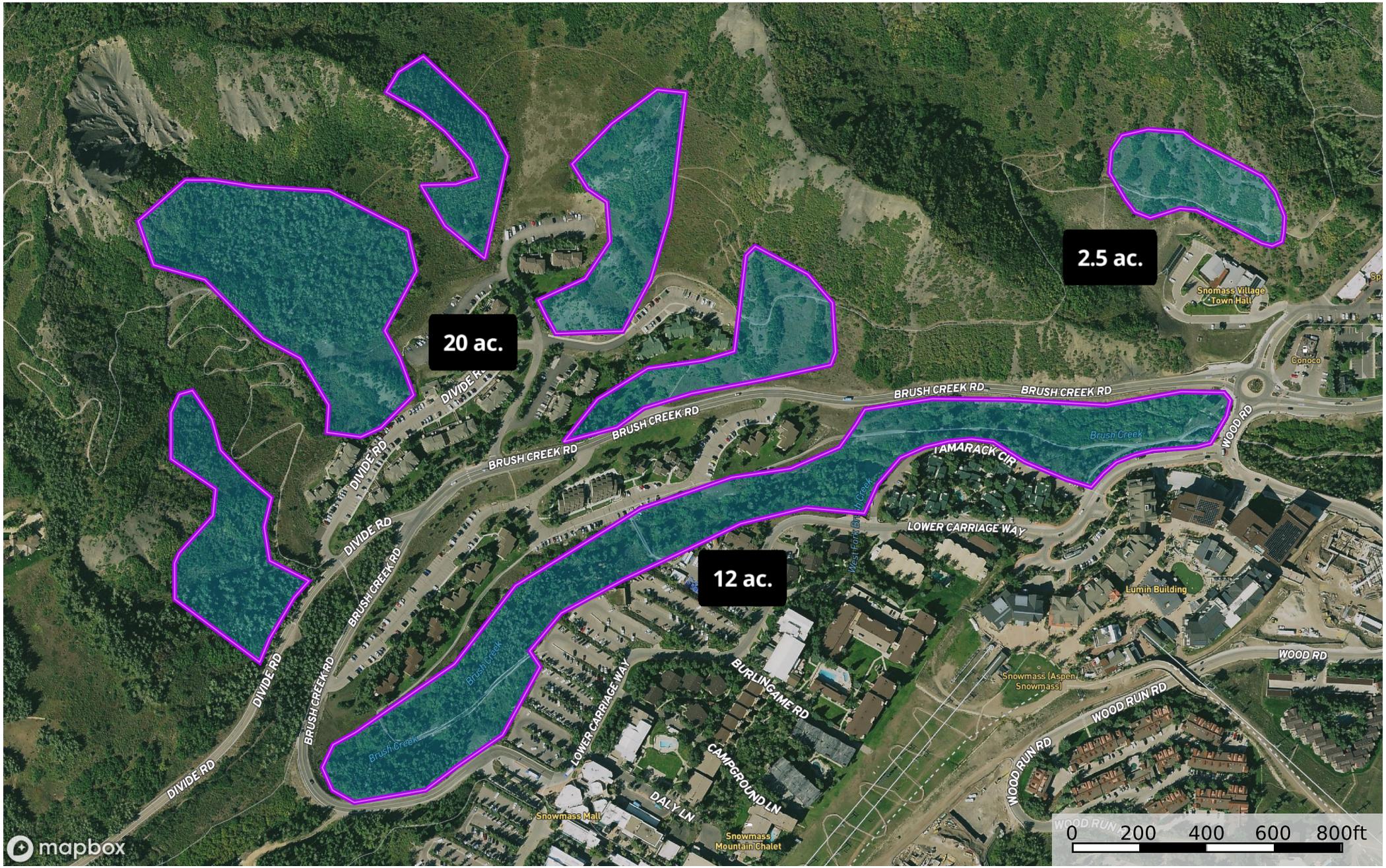
LET'S READ

We received some very good news on the Library front this week. As the Council will recall, last year we worked with the County to develop a conceptual plan to build a Pitkin Library annex adjacent to the Recreation Center. After the Town Council and BOCC met, there was a change of plans for the available funds; essentially to invest in electric boilers in the existing library rather than construct the proposed Snowmass facility. Over the last several months, the County has worked to obtain a number of grants to off-set the electric boiler cost, thus freeing up money for a potential Snowmass Library Branch. The County has drafted a smaller plan (about 1,200 square feet) that would have meeting space, computer access, a study room, and a loaner library (similar to what is in Town Hall now). While it is not as comprehensive of a service as we had on paper last summer for the joint meeting with the BOCC, it is much better than what was included in the County's budget this year, which was a big fat nada, nunca, zilch. I made it very clear to the County that some level of service in the Village for the taxes we pay is better than what we are currently receiving (ie, something is better than nothing), so we were very happy to see them getting the ball moving forward with this concept again. We have a ways to go and details to develop, but it is great to see that the County agrees that Library services need to be expanded in the Village.

TID BITS

- Drinks with the Council is set for 4:00 on Monday March 25 here in the Council Chambers. This will be another opportunity for anyone from the public to informally meet with the Council to discuss whatever might be on their minds. ATKWBT.
- We are working with RFFR on a significant wildfire mitigation project this summer. A map of the proposed project area is attached. This larger project is a direct outcome of direction received from the Council during the 2024 Budget process. We think this is going to be a very good, important project to get underway.
- We are developing a draft of the 2024 Community Survey. Our informal goal is to shrink it down from previous years and make it easier for the community to complete, so that the response rate increases. Of course, a draft will be forthcoming to the Council to review.
- We are continuing to evaluate the 1, 2, and 3 building options, with 80 units in the Draw Site. We hope to present to the "Ownership" on April 15.
- This past week the District Court found in TOSV's favor against Bob Kemp, completing the 2 year legal challenge (at least 3 years overall) to evict Mr. Kemp from a deed restricted unit for not meeting the TOSV work requirements. His 45 day appeal period is underway.
- We had a critical piece of equipment go down this week that prevented us from clearing our bike paths. The unit should be up and going in the near future.
- Mark your calendar, May 17 will be Town Clean Up Day.
- Yes, we are well aware that parking in the Town Park parking lot is really, really full.
- We are continuing to work on our version of the "Downtowner" app for the TOSV Shuttle Service. We are aiming for a soft launch this spring/summer so we will be ready to go next winter.

CC: Department Director



 Treatment Area