



To: Mayor and Town Council
From: Clint Kinney, Town Manager
Date: September 12, 2025
Re: Info Update

BEST RESTAURANT IN TOWN

A few times a year we get to celebrate the success of the TOSV team and say thank you for a great season. This year we brought the Town Staff to the best restaurant in Town; poolside at the Recreation Center. The wait staff there was a little rusty and under-trained, but they brought a ton of passion and gratitude to the effort (which hopefully made up for the occasional lost order or slow service). The food was good, the weather was great, and with any luck, the Town Staff felt the much deserved appreciation for doing absolutely great work all summer long.

SIMMER DOWN EVERYBODY

I know, I know the anticipation is killing everyone..... The proposed 2026 Budget will be presented to the Finance Advisory Board next week. All in, we plan to spend (or otherwise go under contract for) \$173 million next year. A huge chunk of that amount, over \$125 million, is earmarked for capital projects including the Draw Site. The FAB will give the budget a thorough review and make their recommendations to the Council. The Council will have to wait until October 6 for its initial presentation and is then expected to continue its discussion on October 13 and October 20 with the anticipation of adopting the budget on November 6. If you want a sneak peak, feel free to check out the FAB packet.

SPEAKING OF BUDGETS

Turns out, in order to pay the bills and undertake projects, tax revenue is necessary. July sales tax revenue in TOSV was pretty flat, up 1.6%. TOSV sales tax revenue is up 2.6% year to date which is slightly ahead of budget projections. The County required shareback of sales tax revenue is up over 8%. That is great news. The marijuana and cigarette tax were flat in July and are down about 7% for the year. Lodging tax was up slightly (less than 1% in July) and is pretty much flat year to date. Thankfully excise and RETT tax revenue are far ahead of budget projections.

SOOOO CLOSE TO BE BEING DONE

The Upper Woodbridge Road culvert project has been paved. Over the next week (ish) we will stripe the new asphalt, re-establish stair connection to the May Fly Trail, and re-seed the disturbed areas. Most work should not affect traffic. Demobilization will occur after that. Thanks to the hard work of the Public Works Team and a great contractor, I am happy to report the project is on-time and on-budget.

TID BITS

- Great news, we were able to hire a new Housing Director this week. More details (name, start date, favorite food, sign) to follow in the near future.
- More great news, with all of the recent wet weather, we were able to lift the fire restrictions in the Village. If the Pilots want to fly, the hot air balloons will be allowed to lift off.
- Stuff just keeps wearing out. Necessary repair work will be begin at the Far Away bus stop next week and last about a month.
- We are working on two Workforce Housing code amendments. One amendment will allow for a Special Review for projects and help make us eligible for Prop 123 dollars. We just received review comments back from the state. We will incorporate these comments into the proposed ordinance for Council consideration. We are also working to determine if we can and how best to change the employee mitigation rate from the current 60% rate to 100% for new projects.
- Congratulations to our two new Transportation Supervisors Mike Glock and Felix Flores. These are critical positions to make our transit operation work like a Swiss Clock. No word yet if they promised to work for TOSV for 40+ years like the current Supervisor Chip Foster.
- The Snowass Inn is looking pretty snappy with a new paint job and rail system being installed. Work on the adjacent Benedict Trail and Benedict Park are also making good progress.
- Turns out, when you have about 10,000 of your best friends attend a rock concert for three days on your Town Park, they can cause some damage to the irrigation system and park turf. We had more irrigation issues than normal this year that we are still working to get fixed. Thankfully, Mother Nature is doing her best to help.
- The Mane Event went well.
- The first Design Charet to address the rodeo bleachers and gate access at the roundabout was held this past week with the architect.
- The pools and skate park at the Recreation Center will be closed mid september til October for needed concrete work.
- On September 19 all the cool kids will be at the Daly Diner for our annual tenant appreciation event.
- Ski Company's Divide Shop Project will be at the Planning Commission on 10/17.
- The Mall's revised Comprehensive Sign Plan for the mall will also be on the 10/17 Planning Commission meeting.
- We continue to take applications for our two open police officer positions.

CC: Department Directors