



To: Mayor and Town Council
From: Clint Kinney, Town Manager *CMK*
Date: March 4, 2016
Re: Info Update

AND THE NUMBERS ARE IN

The sales tax returns are in from January. You might remember January, that is about when it last snowed. Anyhow, even with January's good snow conditions, sales tax returns were down 5.24% for the month. Obviously not a direction we want to trend. For the year to date season to season comparison (November-April) we are only down 1.29% over last season thanks to a strong November and an above average December. Lodging tax (a stand alone revenue for group sales and a significant component of overall sales tax revenue) is down 7.65% for the month of January. Now, before everyone gets too doomy and gloomy, RETT tax receipts in January were up a whopping 50%. Yes, it is true that this revenue source is required by law to be allocated (limited) to different types of expenses than the overall general fund; that stated, I think it could be an indication that although retail sales are down, other parts of the economy still have some significant steam behind them. At this point, these are the first numbers of the year. We will continue to monitor them closely and make adjustments as necessary. Stand by.

A UNIFIED FRONT

This week we had our new advertising agency, Bravo Echo, in town to meet staff and other firms we work with including our web designers, P.R. firm and local design team. This was a directed effort to ensure that we are all working in conjunction with each other, that lines of communication are open, and that we all have a clear unified vision. As was stated many times, we want to be very respectful of our past marketing efforts, but we are excited about all of the new opportunity before us. That's the beauty of Snowmass.

ABOUT ONE YEAR AND COUNTING

The moratorium the Village has put in place regarding the sales of marijuana expires on March 17, 2017. At some point in the next year, the Council will need to discuss how it wants to approach this issue. The many options available include, but aren't limited to continuing the moratorium, placing a ban on retail sales, and/or allow for medical and/or retail sales. We obviously have time, but I wanted to get the issue on your radar.

TID BITS

- Even with New Year's resolutions long forgotten, monthly membership revenue at the Recreation Center are staying about even with last year for February. Some information is attached for review.
- Speaking of the Recreation Center, if you are looking for ways to lose some of that winter weight and hang out with the locals, the leap year sales event is still underway. Get your discounted pass today.

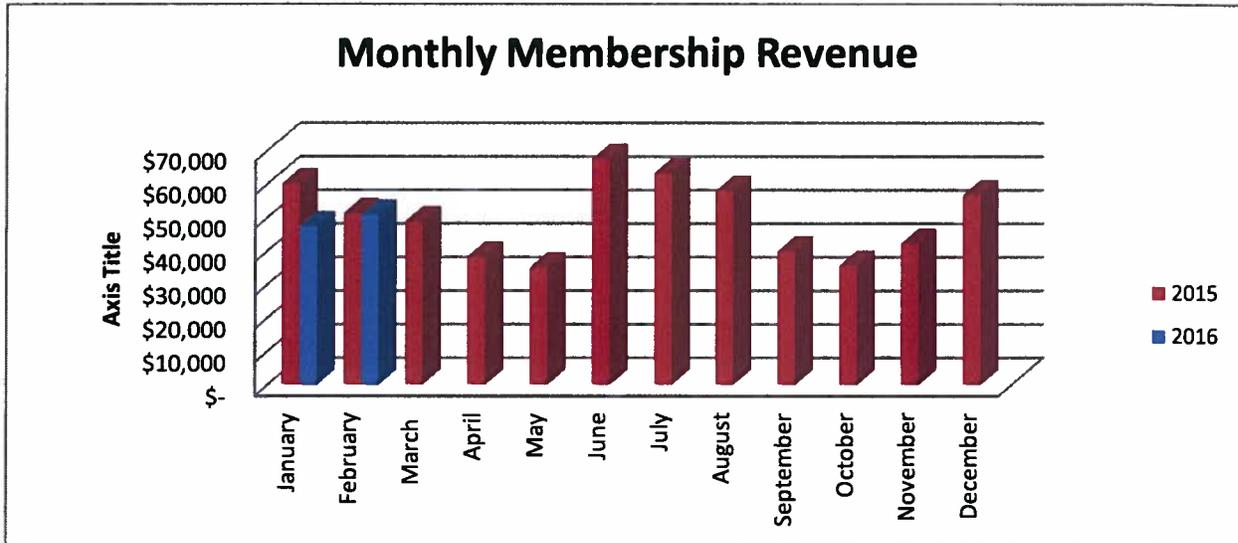
- The field work for the audit was completed last week. We will expect the full report in the near future. Suffice it to say; the auditors continue to be impressed with the cooperation they receive and the professionalism of the Finance Department.
- We received about 10 proposals for a new and improved parking management system. Staff is pouring through the proposals now in hopes of meeting with qualified vendors in the near future to better understand the opportunities their products can provide. Obviously, as the demand for convenient parking continues to outpace our ability to provide it, this new parking management system is going to be critical to helping to meet the expectations of residents and guests.
- As of press-time, Related has not yet submitted their final versions of the remaining agreements, but we have been told that they are aiming to have them in by the end of business today so that we can continue our staff review.
- We currently have a 2 bedroom 1.5 bath employee unit for sale in Sinclair Meadows.
- Per the Council's direction we have re-upped our membership with Core. This \$10,000 membership continues to be a good investment as outlined in the attached 2015 accomplishments summary.

CC: Department Directors



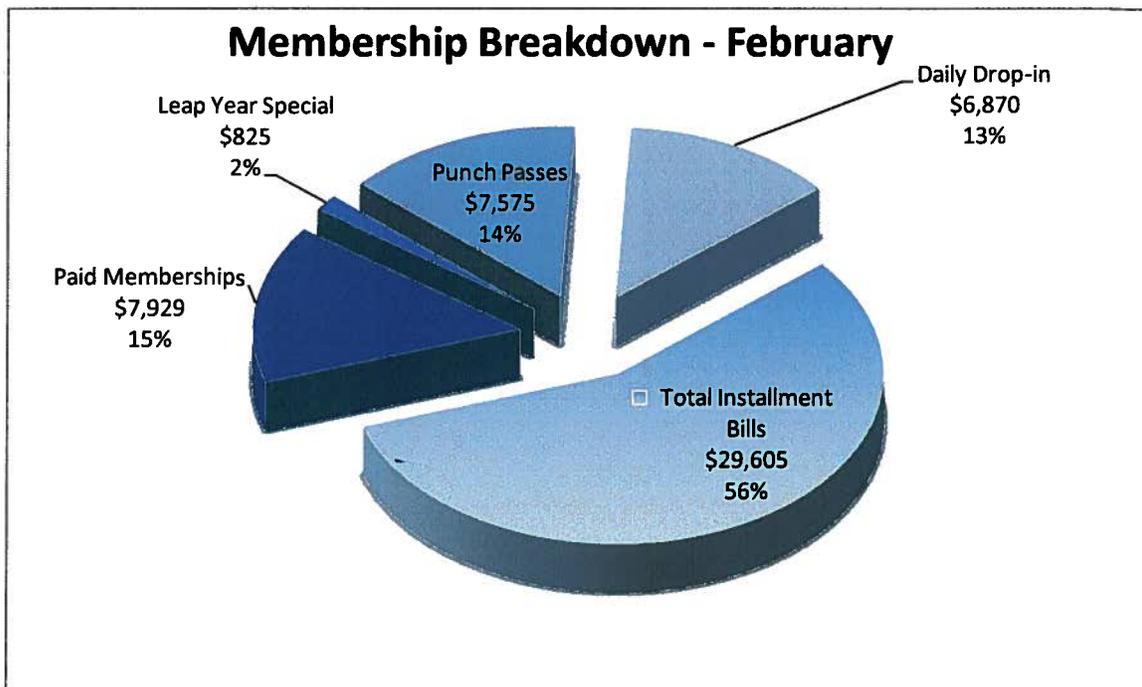
February

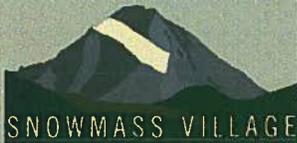
	Feb-15	Feb-16
	\$ 50,861	\$ 50,449



Monthly Recreation Center Users

	Feb-15	Feb-16	2016 YTD
Total Daily Users	4,865	4,784	9333
Fitness Class Participants	515	397	807





2015 ACCOMPLISHMENTS – SNOWMASS VILLAGE



Air sealing and insulation in the crawlspace.

CORE contributed \$142,854:

- **\$47,354 supported energy assessments and rebates**
 - **\$95,000 supported grant projects**

COMMUNITY ENGAGEMENT:

- Serving on the Environmental Advisory Board
- Tabling at Snowmass summer concerts
- Co-hosting a cocktail party during the AREDAY Summit
- Sponsoring newspaper ads communicating the free assessment promotion
- Displaying a banner on Wood Bridge

CARBON REDUCTION*

The energy savings (excluding grant energy savings) are the equivalent of:

TAKING 43 CARS OFF THE ROAD

-OR-

PLANTING 169 ACRES

-OR-

TAKING 31 HOMES OFF THE GRID



ENERGY IMPACT IN HOMES

50 homes engaged

\$22,705 CORE funds provided

\$11,475 funds leveraged

49 metric tons of CO2e saved**

ENERGY ASSESSMENTS

- 38 homes received an assessment
- A generous private donor covered the cost of the assessments (\$100)
- Over 200 free LED bulbs were installed
- Compared to 2013, the number of assessments performed doubled!

REACH

- REACH provides grants for income-qualified homeowners.
- 1 homeowner applied
 - The applicant received a free energy assessment and \$2,500 worth of energy upgrades

REBATES

- 19 households received 26 cash-back rebates for energy improvement work
- The most common upgrades included installing efficient water heaters and programmable thermostats

ENERGY IMPACT IN BUSINESSES

6 businesses engaged

\$25,149 CORE funds provided

\$32,013 funds leveraged

158 metric tons of CO2e saved**

REBATES

- 4 businesses and multi-family complexes received rebates for energy improvement work
- The entities received rebates ranging from \$150 to \$10,000
- Businesses are saving an average of \$2,270 annually on utility bills

BUSINESSES

- Rebate recipients include:
- The Timbers Club -- LED bulbs
 - The Stew Pot -- LED bulbs
 - Seasons Four Condo Assoc -- windows
 - Snowmass Chalet -- mechanical improvements

GRANTS

- The Randy Udall TRUE Energy Pioneer Grant was awarded to:
- The TOSV Housing Department to support energy efficiency improvements at Creekside (\$75,000)
 - The Anderson Ranch Arts Center for mechanical improvements (\$20,000)

*Energy savings are estimated **metric tons of carbon dioxide equivalent