Town Council
Monday, October 2, 2023
4:00 PM
130 Kearns Road
Town Council Chambers
Snowmass Village, CO 81615
You can watch the meeting live online on our website at tosv.com.
Agenda

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **PROCLAMATIONS AND PRESENTATIONS**

4. **PUBLIC COMMENT**
This section is set aside for the Town Council to LISTEN to comments by the public regarding items that do not otherwise appear on this agenda. Generally, the Town Council will not discuss the issue and will not take an official action under this section of the agenda. (Five Minute Time Limit)

5. **CONSENT AGENDA**
These are items where all conditions or requirements have been agreed to or met prior to the time they come before the Council for final action. A Single Public Hearing will be opened for all items on the Consent Agenda. These items will be approved by a single motion of the Council. The Mayor will ask if there is anyone present who has objection to such procedure as to certain items. Members of the Council may also ask that an item be removed from the consent section and fully discussed. All items not removed from the consent section will then be approved. A member of the Council may vote no on specific items without asking that they be removed from the consent section for full discussion. Any item that is removed from the consent agenda will be placed on the regular agenda.

5.A. 2023 Draft Agendas
Pages 4-5 2023 Agenda Overview

5.B. Minutes for approval
Pages 6-11 08-21-23 TC Minutes - DRAFT
Pages 12-16 09-05-23 TC MINUTES - DRAFT
Pages 17-24 09-18-23 TC Minutes - DRAFT

5.C. Ordinance No. 11, 2023 - RE Council Compensation - 2nd Reading
Pages 25-26 Agenda Item Summary - Council Compensation - 2nd Reading

Pages 27-29 ORD No. 11 2023 - Council Compensation - Redline1
Pages 30-32 ORD No. 11 2023 - Council Compensation - Clean1

6. PUBLIC HEARINGS - QUASI-JUDICIAL HEARINGS

Public Hearings are the formal opportunity for the Town Council to LISTEN to the public regarding the issue at hand. For land use hearings the Council is required to act in a quasi-judicial capacity. When acting as a quasi-judicial body, the Council is acting in much the same capacity as a judge would act in a court of law. Under these circumstances, the judicial or quasi-judicial must limit its consideration to matters which are placed into evidence and are part of the public record. The Council must base their decision on the law and the evidence presented at the hearing.

6.A. Resolution for SkiCO Cell Tower Plan - Cont from August 21st

Pages 33-35 Agenda Item Summary_SkiCo Cell Towers 2023
Pages 36-39 Attachment A - Reso No. 22 of 2023 Cell Towers Special Review_draft
Pages 40-91 Attachment B_SkiCo Special Review Application
Pages 92 Attachment C_TOSV Cell Tower Coverage Map
Pages 93-96 Attachment D_approved PC Resolution No. 4 of 2023
Pages 97-124 Attachment E_2021 TOSV Broadband Vision Report
Pages 125-131 Attachment F_Public Comment
Pages 132-138 Attachment G_Vegetational Screening Graphic adendum
Pages 139-169 Attachment G_Amended Application Letter. Loctions. and Graphics

7. POLICY/LEGISLATIVE PUBLIC HEARINGS

7.A. Ordinance No. 7, 2023 - Re Leash Law - 2nd Reading

Pages 170-172 Agenda Item Summary - Leash Law - Continued 2nd Reading
Pages 173-176 ORD No. 07, 2023 - Leash Law - Redline3
Pages 177-180 ORD No. 07, 2023 - Leash Law - Clean3
Pages 181-218 Public Comment Packet RE Leash Law for 100223 TC Meeting

7.B. Ordinance No 10, 2023 - RE Mandatory Leash Zones - 2nd Reading

Pages 219-220 Agenda Item Summary - Mandatory Leash Zones - 2nd Reading
Pages 221-222 ORD No. 10, 2023 - Leash Law - Mandatory Leash Zones
Pages 223-230 Dog Leash Zone Maps

8. ADMINISTRATIVE REPORTS

8.A. Resolution in support of Ballot Question

Pages 231-232 Agenda Item Summary RE In Support of Ballot Issue
Pages 233 Resolution No. 23, 2023 RE In Support of Ballot Question 2A to Amend Charter
Pages 234-236 Town Council Ordinance 08 2023 passed 8-21-23

8.B. Budget Introduction

Pages 237-238 Agenda Item Summary - Introduction to the 2024 Budget
Pages 239-247 Budget Message Council - Final 10-2-23
Pages 248-326 2024 Council Budget Presentation - PDF
Pages 327-388 2024 Budget Backup - Council

8.C. EOTC Prep for Oct 5th Meeting

Pages 389-390 EOTC Agenda Item Summary - EOTC Preparation Meeting - TOSV AIS
Pages 391-392 Attachment 1 - October 5, 2023 EOTC Agenda
Pages 393-395 Attachment 2 - EOTC Decisions Reached June 29, 2023
Pages 396 Attachment 3 - AIS - 2023 Work Plan Updates
Pages 397-400 Attachment 4 - AIS - 2024 EOTC Budget and Work Plan
Pages 401 Attachment 5 - 2024 EOTC Budget
Pages 402-403 Attachment 6 - Town of Snowmass Village Funding Request
Pages 404-405 Attachment 7 - EOTC 2024 Budget_WorkPlan - Snowmass Reso

9. TOWN COUNCIL REPORTS AND ACTIONS
Reports and Updates

10. ADJOURNMENT

DRAFT 2023 Agenda Items

- Regular Meetings begin at 4:00 p.m. unless otherwise noted
- Work Sessions begin at 4:00 p.m. and aim to end at 6:00 p.m.
- The dates on which agenda items are listed are only a best approximation. Agenda items are added to this list as they arise. Agenda items may well be moved to different meeting dates. Agendas are generally not finalized until the Thursday prior to the meeting.
- In addition to agenda items, this document also lists expected absences of Town Council members. In compliance with section 2-49 of the municipal code, once the consent agenda is approved, the absences noted will be considered to have received the prior approval necessary of the majority of the Council for members to be absent from meetings.

Topic to incorporate:

- E-bikes -POSTR needs to meet 1st.
- In September 2024, review the leash law change

Mon. Sep 18th – Regular Meeting

- Ord – Leash Laws – 2nd Reading (& companion Ord?)
- STR enforcement ordinance 2nd reading
- Robert De Wetter Proclamation
- Fire mitigation update
- Executive Session deliver manager review and attorney update
- 1st reading of the council comp ord

Mon Oct. 2nd – Regular Meeting (Kinney virtual; Fridstein virtual)

- Budget Introduction
- Continued PH Regarding Reso for Ski Co Cell Tower Plan
- EOTC Prep for Oct Meeting – Donny White curve funding request
- Reso - In support of Ballot Question
- Ord – Leash Laws – 2nd Reading
- Ord- leash zone 2 nd reading
- Council compensation 2nd reading (on consent)

Thurs. October 5th – EOTC – City of Aspen Hosts (Fridstein might not be available)

Mon. Oct. 9th – Work Session

- Snowmass Water & Sanitation overview – Kit Hamby
- Budget Review – Tourism, and others

Mon. Oct. 16th – Regular Meeting

- POST Grant – 1st reading?
- Budget Review
- CIRSA update from Sam Light
- PTRAB – (place holder)
- Cell Tower Replacement – Town Park (Rodeo Grounds)

~~**Thurs. October 26th – EOTC – City of Aspen Hosts (**~~**changed to 10/5)**

Mon. Nov. 6th – Regular Meeting

- GID Meeting - Adopting the GID Budget

As Of: Thursday, September 28, 2023

DRAFT 2023 Agenda Items

- Budget Adoption
- B & C Applications
- Executive session for attorney review
- Deerbrook Public Hearing
- Ord - removing Board of Appeals
- Review and possibly adopt Housing regulations
- We-Cycle Expansion Update

Mon. Nov. 13th – Work Session

- Place holder – CORE Update – date?
- Planning for Krabloonik post June 2024
- Review Progress on Council Goal of Preserving, protecting…… locally owned businesses

Mon. Nov. 20th – Regular Meeting

- B & C Interviews
- POST Grant – 2nd reading
- Reso re 2024 TC Dates
- Executive session personnel attorney
- Deerbrook Public Hearing

Mon. Dec 4th – Regular Meeting

- B & C Interviews

Mon. Dec. 11th – Special Meeting

- **GID Meeting – set Mill Levy**

Mon. Dec. 18th – Regular Meeting

- B & C Resolution appointing new Members
- Reso RE 2024 Meeting Dates

Topics for Work Sessions or Other Meetings Requested by Town Council Members

- Schedule Updates will all of the Town Boards to review priorities and current initiatives
  - EAB
  - FAB
  - PTRAB
  - POSTR
  - Marketing
  - Grants – Recent Awards; Review of Criteria; Purpose, etc.
  - SAAB
  - Planning

As Of: Thursday, September 28, 2023

Town Council
Town Council Meeting Minutes
Monday, August 21, 2023
4:00 PM
130 Kearns Road
Town Council Chambers
Snowmass Village, CO 81615

Mayor Madsen called to order the Regular Meeting of the Snowmass Village Town Council on Monday August 21, 2023, at 4:00 pm.

A complete live recording of this meeting can be found at www.tosv.com under Town Council Meetings. This meeting will be archived indefinitely, allowing you to view it anytime.

1) CALL TO ORDER

4:00pm

2) ROLL CALL

Council Members Present: Bill Madsen, Alyssa Shenk, Susan Marolt, Britta Gustafson & Tom Fridstein.

Council Members Absent: none.

Staff Present: Clint Kinney, Town Manager; Jeff Conklin, Town Attorney; Greg LeBlanc, Assistant Town Manager; Sam Guarino, Transportation Director; Dave Shinneman, Community Development Director; Brian McNellis, Planner; Anne Martens, Public Works Director; Andy Worline, Parks & Recreation Director; Betsy Crum, Housing Director; Brian Olson, Chief of Police; and Megan Harris Boucher, Town Clerk.

Public Present: Chris Kiley, Mak Keeling, Chad Kumbier, Chris Penrose, Eric Neumeyer, Mary Blankenau, Dana Murray, Bill Zimmerman, Peter Anzalone, Deslie Desmond, Bill Boineau, and Muke Sura.

3) PROCLAMATIONS AND PRESENTATIONS

None.

4) PUBLIC COMMENT

Mary Blankenau, GM Timberline – Blankenau brought up a concern over the culvert that runs under the Timberline and asked for more information on any maintenance plan/program for it in light of other culverts in the area that have failed and are in need of repairs. Clint Kinney stated that they are determining ownership/responsibility for that specific culvert to determine who will share the costs. Kinney clarified that Public Works did some initial inspections recently and the culvert is concrete and not steel like the two that recently failed, so it is not in the same category. Kinney will share information with Blankenau.

5) CONSENT AGENDA

5.A) 2023 Draft Agendas

Pages 3-5 2023 Agenda Overview

Councilmember Fridstein will be traveling on September 5th and hopes to be at the meeting but might be virtual.

Councilmember Shenk motioned to approve the Consent Agenda. Councilmember Marolt seconded. All in favor.

6) PUBLIC HEARINGS - QUASI-JUDICIAL HEARINGS

6.A) Resolution RE Cell Towers in Snowmass Mountain Area

Pages 6-8 Agenda Item Summary SkiCo Cell Towers 2023
Pages 9-12 Attachment A Resolution No. 22 of 2023 Cell towers_draft
Pages 13-64 Attachment B SkiCo Special Review Application
Pages 65 Attachment C - TOSV Cell Tower Coverage Map
Pages 66-69 Attachment D - Approved PC Resolution No. 4 of 2023
Pages 70-97 Attachment E - 2021 TOSV Broadband Vision Report
Pages 98-99 Attachment F - Public Comment

Pages 100-106 Attachment G - Vegetational Screening Graphic adendum

Brian McNellis noted the additional public comment that came in since the packet was created and summarized the Agenda Item. McNellis introduced Mak Keeling, Chris Kiley, Chad Kumbier representing the applicant, Aspen Skiing Company.

Mak Keeling went through a PowerPoint presentation which will be added to the packet plus other materials already published in the packet.

Council asked some clarifying questions as Keeling presented. The visibility of the towers and accompanying cabinets were discussed along with efforts to minimize visuals such as two shorter vs one tall tower, and planted screening options.

Each tower location was discussed, and additional details summarized and clarified. Significant discussions centered around the towers proposed near the Owl Creek neighborhood.

Aspen Skiing Company's plan is to build the two on private lands in summer 2024, with the other 5 locations in the summer of 2025.

Public comment
Jay Warren- Board member of the Owl Creek HOA
Read a statement which Town Clerk Boucher will add to the packet.

Councilmember Fridstein motioned to continue the Public Hearing to a date certain of October 2nd. Councilmember Marolt seconded. All in favor.

7) POLICY/LEGISLATIVE PUBLIC HEARINGS

7.A) Ord No. 7, 2023 RE Leash Law - 2nd Reading

Pages 107-108 Agenda Item Summary - Leash Law
Pages 109-112 Ord No. 7, 2023 - Leash Law - Second Reading
Pages 113-116 Ord No. 7 - Leash Law - JJC Redline
Pages 117-121 Public Comment RE Leash Law Ord

Town Attorney Jeff Conklin and Chief Brian Olson summarized agenda item and clarified some points of the enforcement with Leash Laws.

Mayor noted the high amount of public comment that has come in on this issue. Public comments that came in via email to Council since the packet was published were printed out for meeting and will be added to packet.

Council asked Chief Olson to clarify the process outlined with the new ordinance if passed.

Some Councilmembers expressed hope that his Ordinance would allow for a friendlier feeling in the community, is a progressive change and aligns with community ecos. If dogs are out of control, that is different, and those dogs will need to be on leash. Some Councilmembers expressed concern that more conflicts may occur due to this change in the leash law. Not all dogs are always in control, even good dogs.

Council discussions included public comments that came in, other communities that have more relaxed leash laws, reliability of voice control for dogs, impact on non-dog owners, the POSTR Board lack of official opinion, mandatory leash zones, designated dog park, and other pros and cons this change may or may not make.

Public Comments:

Mike Sura, Resident and involved in a few HOA's in the Village. Most residents follow the rules. Sura's concern is that owners that say their dogs are in voice control, and they are usually not actually in control. Status Quo seems to work and does not want it to change.

Bill Boineau, Divide Resident and dog owner. He believes it comes down to the owner to be responsible for their dog - both on leash and off leash. He believes that Ditch Trail and Sleighride Trail would be an area for off leash. He recommends trusting the PD and their experience. He recommends passing the Ordinance.

Council further discussed designating the Mandatory Leash Zones which will create focused areas of enforcement concurrently with this Ordinance, need for additional time for more public comment, and that the Nordic trail all being dog free with the exception of Labrador Lane.

Conklin suggested continuing this second reading to September 18th to allow for a companion Ordinance to be introduced to designate the mandatory leash zone initially proposed and possibly incorporate some of the examples from Ridgeway and Boulder.

Mayor Madsen motioned to continue the public hearing to September 18th. Councilmember Marolt seconded. All in favor

7.B) Ord No. 8, 2023 - RE Ballot Language

Pages 122-124 Agenda Item Summary - Charter Change Ordinance
Pages 125-127 Ord No. 8, Series 2023 - Ballot Question - Charter Amendment (Emergency)
Pages 128-158 Snowmass Village, CO Municipal Charter

Clint Kinney summarized the agenda item regarding the change to the Town Charter and the ballot language needed to address this with the voters in November.

Discussion regarding adding language clarifying that Councilmembers would be non-voting member. It was decided that Line 61 in the Charter Amendment and 74 on the Ballot Question will be changed to add "non-voting members."

Councilmember Fridstein motioned to approve Ordinance No. 08, Series 2023 with amended language “as non-voting members” to the ballot question. Councilmember Shenk seconded. Roll call vote. All in favor.

8) ADMINISTRATIVE REPORTS

None.

9) TOWN COUNCIL REPORTS AND ACTIONS

Councilmember Gustafson and Fridstein attended CORE. They continue to work extensively on the Coal Basin methane project. Gustafson reminded all of the electronics showcase at TACAW in Willits which will show individuals how they can make a difference. NWCCOG meeting is coming up and Gustafson confirmed that the increase 4.8% increase in dues will be factored into our TOSV 2024 budget.

Mayor Madsen has a meeting with Sen Bennett up a Ruedi. Retirement party for Robert De Wetter coming up Sept 30th, encourages Council to attend 4-6 pm Saturday at the Chapel. Madsen noted the US Court of Appeals agreed with Eagle County and several environmental groups to overturn the Federal approval of the Uinta Basin Railroad. Madsen also noted a section of the Owl Creek bike path will be repaved in the coming weeks from Two Creeks parking lot to the Pine’s neighborhood bridge areas.

Councilmember Shenk congratulated Snowmass Tourism for wonderful IceAge Discovery events! Great job and very engaging.

Councilmember Marolt reminded all of the upcoming Coffee with Council at Jus in Base Village on August 28th from 9:30am to 10:30am.

10) EXECUTIVE SESSION

10.A) Executive Session

Pages 159 Agenda Item Summary for Exec Session
Pages 160 Executive Session language

Mayor Madsen read the legal language for the Executive Session. At 6:47 pm Councilmember Shenk motioned to go into Executive Session. Councilmember Marolt seconded. All in favor.

At 7:39 pm, Councilmember Fridstein moved to adjourn the Executive Session and reconvene the Regular Meeting, Councilmember Shenk seconded. All in favor.

Immediately following, Councilmember Fridstein moved to adjourn the Regular Meeting, Councilmember Shenk seconded. All in favor.

11) ADJOURNMENT

7:40pm

The Snowmass Village Town Council approved this set of meeting minutes at their Regular Meeting on Monday October 2, 2023.

Submitted By,

_____

Megan Harris Boucher, Town Clerk

Town Council
Town Council Meeting Minutes
Tuesday, September 5, 2023
4:00 PM
130 Kearns Road
Town Council Chambers
Snowmass Village, CO, 81615
You can watch the meeting live online on our website at tosv.com

Mayor Madsen called to order the Regular Meeting of the Snowmass Village Town Council on Tuesday September 5, 2023, at 4:00 pm.

A complete live recording of this meeting can be found at www.tosv.com under Town Council Meetings. This meeting will be archived indefinitely, allowing you to view it anytime.

1) CALL TO ORDER

4:00pm

2) ROLL CALL

Council Members Present: Bill Madsen, Alyssa Shenk, Susan Marolt & Tom Fridstein. Britta Gustafson appeared virtually.

Council Members Absent: none.

Staff Present: Clint Kinney, Town Manager; Jeff Conklin, Town Attorney; Betsy Crum, Housing Director; Sara Nester, Code Compliance Manager, and Megan Harris Boucher, Town Clerk.

Public Present: Jami Downs, George Falk, Perri Mickels, and Kelly Wallace.

3) PROCLAMATIONS AND PRESENTATIONS

4) PUBLIC COMMENT

George Falk - Lives in Horse Ranch. Leash Law comment and requested Council to not change the Leash Law. Pointed out possible negative ramifications if the law changes.

5) CONSENT AGENDA

5.A) 2023 Draft Agenda Overview

Pages 3-4 2023 Agenda Overview

5.B) Minutes for Approval

Councilmember Fridstein asked to include in the minutes any amendments or changes that are specified in a motion to approve. Boucher asked for Council to clearly state when motioning to approved any specific changes, amendments, etc to the motion for the record.

Fridstein and Shenk pointed out a few small typos for Boucher to correct.

Pages 5-9 08-07-23 Town Council Minutes - DRAFT

Councilmember Marolt motioned to approve Consent Agenda. Councilmember Fridstein seconded. All in favor.

6) PUBLIC HEARINGS - QUASI-JUDICIAL HEARINGS

7) POLICY/LEGISLATIVE PUBLIC HEARINGS

7.A) Ordinance No. 09, Series 2023 - STR - 1st Reading

Pages 10-11 Agenda Item Summary - STR
Pages 12-13 Ord No. 09, Series of 2023 - STR Regulations
Pages 14-21 Short-Term Rental Regulations - Exhibit A (Redline)
Pages 22-29 Short-Term Rental Regulations - Exhibit B (Final)
Pages 30-47 Public Comment RE STR for 09-05-23 TC Meeting

Conklin summarized the agenda item. The Ordinance amends the STR regulations specifically in the enforcement procedure.

Sara Nester reported the Town currently has 882 active permits with 172 pending applications. Nester estimates approximately 1200 total permits per year. Department is scheduled to step up enforcement October 1, 2023.

Council discussed comments that came in from Stonebridge and their concerns; complaints that it is a hardship to do permit; managed vs owner and responsibility for violations; listed tax rate; wildlife related violations; and fines and penalty structure.

Public Comment:
Jami Downs – works for Laurelwood & Interlude. Commented that the lodges met a few weeks ago to discuss challenges and issues. The $300 fee is not the main concern but rather some of the regulations which seem to be geared to SFH as opposed to lodges and the managed condos. Downs plans to come back for second reading with a more formulated comment.

Kinney and Council recommended they return in 6 months when the Council plans to review the overall STR regulations and clarified that this Ordinance is mostly just to formalize the enforcement process and replace Kinney with a formal process.

Perri Mickels & Kelly Wallace - GM & Assistant GM of Stonebridge – Owners are concerned about liability of renters. Owners have been pushing back on signing the affidavit. The believe the agreement with the management company should be sufficient. Wallace has spent over 300 hours working on getting Stonebridge into compliance. They also voiced concern over the Little League group that comes in each year and encourage the Town to not invite them in the future. They also plan to return when the Council reviews the overall STR regulations.

Councilmember Shenk motioned to approve Ordinance No. 09, series 2023 with clean up changes to Sections 18.4, 18.5, and 18.9 of the STR Regulations on First Reading. Councilmember Marolt seconded. All in favor.

8) ADMINISTRATIVE REPORTS

8.A) Update on LOI for Faraway Apartments

Pages 48-50 Agenda Item Summary - Faraway Housing Letter of Intent
Pages 51-53 Attachment A - Faraway 8 plex LOI

Housing Director Betsy Crum summarized the agenda item going over the summary document and opening it up for discussion.

The Faraway housing (Building F) purchase discussion included the need for parceling/separating E(10 units) and F(8 units); the importance of protecting future workforce housing; ADS purchase of the parcel (E & F); history of the building; process needed to go forward.

Council agree we should pursue this but would like staff to see if there is a better way to do it. Suggested asking Timbers to partner.

LOI is executed on this after a past executive session. Staff will do additional investigation, formal purchase contract will be drafted and brought back to Council for review and approval.

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9) TOWN COUNCIL REPORTS AND ACTIONS

Councilmember Marolt - Great Labor Day Festival! Detour on the detour seemed to work smoothly. Share a Drink with Council is a valuable and we want to continue. Would like some structure to help prevent Council Members from being berated. Keep it casual but would like more support. Suggestion for Council to buddy up with each other and/or with a staff member.

Councilmember Shenk - NWCCOG meeting where they did member updates. One community briefed the NWCCOG members about Fire Wise Communities. Homeowners Insurances are dropping people due to fire danger and the Governor is committed to setting up a State task force to help address this in Colorado. Shenk suggested that the Town put in place some fire recommendations to help Insurances continue to insure TOSV homes. Eagle County is trying to entice lower fair airlines to come into Eagle Airport. Uinita Rail Corridor - Article in paper - District Court in DC overturned the decision - good for environment. Cell service – Labor Day Festival put it back in the forefront - cell service was very spotty. Shenk asked to discuss the request from HighQ regarding their request to allow signage on first floor. Council briefly discussed and said regulations were well thought out and should remain as they are now. Timbermill and Snowmass Inn updates - Kinney gave an update on our property, the Snowmass Inn - safety 1st including boilers then, interior & roof, then exterior will be addressed. Council briefly discussed improving common area paths such as the Benedict Trail which traverses through many properties as potential for better village connectivity.

Councilmember Fridstein - Great dinner with SkiCo to introduce Dave Tanner, new CEO of Aspen One.

Mayor Madsen – Great Labor Day Festival. SkiCo did a great job with the food in the VIP area. Jazz Festival is not looking to pursue Buttermilk anymore and will be staying in Snowmass. Madsen attended the Raizado Festival - Latin Festival honor Roaring Fork Valley's Latino workforce. Maybe we can plan something in SMV – suggested a Kickoff event with a Thursday night concert and a Latin music theme. Possibly partner with Anderson Ranch to feature Latin Art.

10) EXECUTIVE SESSION

10.A) Executive Session

Pages 54 Agenda Item Summary for Exec Session - personnel matters

Pages 55 Executive Session Agenda language

Mayor Madsen read the legal language for the Executive Session. At 6:02 pm Councilmember Marolt motioned to go into Executive Session. Councilmember Fridstein seconded. All in favor.

At 7:15 pm, Councilmember Fridstein moved to adjourn the Executive Session and reconvene the Regular Meeting, Councilmember Marolt seconded. All in favor.

Immediately following, Councilmember Shenk moved to adjourn the Regular Meeting, Councilmember Fridstein seconded. All in favor.

11) ADJOURNMENT

7:16 pm

The Snowmass Village Town Council approved this set of meeting minutes at their Regular Meeting on Monday October 2, 2023.

Submitted By,

_____

Megan Harris Boucher, Town Clerk

Town Council
Town Council Meeting Minutes
Monday, September 18, 2023
4:00 p.m.
130 Kearns Road
Town Council Chambers
Snowmass Village, CO, 81615
You can watch the meeting live online on our website at tosv.com

1) CALL TO ORDER

2) ROLL CALL

Council Members Present: Bill Madsen, Alyssa Shenk (Virtual), Tom Fridstein, Britta Gustafson, and Susan Marolt

Council Members Absent: None.

Staff Present: Clint Kinney; Town Manager, Jeff Conklin; Town Attorney, Brian Olson; Chief of Police, Barbara Peckler; Office Manager

Public Present: John Mele; Fire Marshall, Scott Thompson: Fire Chief and other members of the public

3) PROCLAMATIONS AND PRESENTATIONS

3.A) Proclamation honoring Robert de Wetter

Page 3 Proclamation No. 02, 2023 - Robert de Wetter

At the Town Council meeting, Mayor Madsen began by reading a Proclamation that recognized the extensive years of service and celebrated Robert's numerous contributions during his dedicated tenure at the Snowmass Chapel. It was a moment of heartfelt appreciation as Robert graciously accepted this honor. In response, he sincerely thanked the community for affording him the privilege to serve Snowmass Village. It was a touching acknowledgment of his remarkable journey and his enduring commitment to our Town.

3.B) Fire Mitigation Update

Page 4 Agenda Item Summary - Fire Mitigation

John Mele, Fire Marshal for the Roaring Fork Fire Authority, provided an update on the Wildfire Mitigation Program. He highlighted the historical impact of the program and showcased before-and-after photos illustrating the positive effects of thinning and clumping, strategies aimed at slowing down wildfires by reducing available fuel. Mele emphasized the importance of periodic mitigation efforts, suggesting a five-year cycle.

He encouraged homeowner participation in these efforts and noted that new constructions in Snowmass are built with fire-resistant measures. Additionally, Mele mentioned collaborative efforts with Holy Cross to clear utility easement areas and stressed the significance of community members signing up for wildfire alerts.

During the discussion, Mayor Madsen raised concerns about homeowners' insurance denials for certain properties. Alyssa inquired about available resources and asked if the Fire Department could provide a synopsis of their mitigation efforts to share with insurance companies.

Mele acknowledged the challenges of finding companies for mitigation work and suggested creating a resource list on the website. He also mentioned that pitkinwildfire.com already provides a list of available companies specializing in wildfire mitigation. Mele expressed gratitude for the Town's support in these wildfire mitigation efforts.

4) PUBLIC COMMENT

none

5) CONSENT AGENDA

5.A) 2023 Agenda Overview

No Changes to the Consent Agenda

Councilmember Fridstein motioned to approve the Consent Agenda, and Councilmember Shenk seconded. All in favor.

6) PUBLIC HEARINGS - QUASI-JUDICIAL HEARINGS

7) POLICY/LEGISLATIVE PUBLIC HEARINGS

7.A) Ordinance No. 07, Series 2023 RE Leash Law - 2nd Reading

Jeff Conklin, Town Attorney, provided a concise overview of Ordinance No. 7, highlighting the current provisions and the proposed changes.

The Ordinance aims to amend the town code concerning the definition of dogs "at large." Under the proposed amendment, dogs are not considered "at large" if they are under visual, electronic, or voice commands, within 10 feet of their owner, and not in a mandatory leash zone.

Brian Olson, Chief of Police, supports the change to the leash regulations and feels it could work in Snowmass. This Ordinance will give his officers an actual off-leash description and verification of what control looks like. People with dogs off-leash will have to sharpen their skills; this Ordinance creates a standard they must comply with. He explained that the "circle of control" concept aligns with the current code, which mandates a 10-foot leash. The "circle of control" is defined as the area within 10 feet around the foot of the person in control of the dog. Owners must also carry a leash and poop bags at all times.

It was mentioned that a separate ordinance would be introduced to designate mandatory leash zones.

During the discussion, several council members provided their perspectives on the proposed changes to the Ordinance:

Councilmember Fridstein: Suggested approving a one-year trial period for the proposed changes. Additionally, he offered to include a penalty clause stating that if a dog is not adequately trained, leash use becomes mandatory. He also expressed interest in allowing Homeowners' Associations (HOAs) to create their own mandatory leash zones.

Councilmember Shenk highlighted that some people may not have thoroughly read the Ordinance and that the proposed changes aim to establish parameters. She emphasized the importance of mutual respect among community members and clarified that the intent is not to abolish leash laws but to create defined parameters.

Public members now had the opportunity to voice their opinions on the proposed Ordinance.

George Falk (Horse Ranch Owner): George expressed skepticism about the feasibility of enforcing the proposed voice command and electronic voice control. He believed the current leash law works well and questioned the effectiveness of monitoring off-leash dogs. He mentioned he supported the concept of "Tom's sunset law" and was concerned about complicating the existing regulations.

Sharon Winder (Horse Ranch Resident): Sharon shared concerns that dogs not on leashes might wander further into private yards and advocated for maintaining the leash law.

Ale Mulsaky: Ale expressed doubts about the ability of the police to measure the 10-foot radius mentioned in the proposal accurately.

Bill Boinea (Divide Resident): Bill mentioned that he walks his dog off-leash but respects others on the trail and will call his dog back when others are present. He agrees that in appropriate areas, having dogs off-leash is a good idea. He suggested putting up signs to clearly indicate where dogs are allowed off-leash, such as on the sleigh ride trail.

Maralee Foley: Maralee voiced concerns about the safety of dogs being off-leash and raised questions about how guests and visitors would be informed about the rules. She stressed the importance of spreading awareness about leash regulations.

Howard Foley (Club Commons Resident): Howard expressed concern about potential lawsuits resulting from dog injuries when the Town Code allows dogs to be off-leash. He urged the Council to consider the risks that people might face, especially concerning aggressive dogs. Howard also suggested that Homeowners' Associations (HOAs) should be able to enforce the current code.

Jeff Conklin (Town Attorney): Jeff Conklin, the Town Attorney, responded by noting that there are already laws in place, with or without the proposed changes, to address vicious dog attacks. He expressed that he was not overly concerned about the associated risks.

The Council agreed to continue the discussion on the second reading of Ordinance No 07, Series 2023, RE Leash Law, to the next meeting scheduled for October 2.

Additional comments from Council for amendments to the existing Ordinance:

After a discussion between Council members, it was agreed to add the wording outlining the process for HOAs to be added to the mandatory leash zones.

Brian noted that during the one-year review, the Council could reconsider the penalty and fine structure. It was emphasized that there would be a learning curve, and time would be needed to educate dog owners about the Ordinance.

Councilmember Fridstein motioned to continue the public hearing on Ordinance No 07, Series 2023 RE Leash Law, to the October 2nd meeting. The motion includes a request for the Town Attorney to formulate language that would allow for the inclusion of a mechanism to establish additional mandatory leash zones. Councilmember Marolt seconded the motion. The motion passed All in favor.

7.B) Ordinance No. 10, Series 2023 RE Mandatory Leash Zones - 1st reading

Jeff Conklin, the Town Attorney, explained Ordinance No. 10, a companion ordinance to Ordinance No. 7. It was said that this Ordinance aims to establish leash zones and designates seven areas, primarily within the commercial core areas of the Town.

The background for designating these areas was shared, emphasizing that the principal property owners were contacted and requested these areas be designated as mandatory leash zones. Additionally:

- Brian Olson, Police Chief, mentioned the ski company's bike patrol would assist in enforcing the leash rules in on-mountain areas.

- The Rim Trails, being heavily populated and located near wildlife areas, are subject to county leash requirements.

The Council reached an agreement to proceed with these seven leash zones and to review their effectiveness at a later date.

Alyssa suggested creating a brochure that includes information about the fines associated with leash violations. Brian, in response, mentioned that this was a work in progress and that he would update the brochure and present it to the Council. This information was also suggested to be added to the Hike Snowmass app.

Councilmember Marolt motioned to approve the first reading of Ordinance No. 10, Series 2023 Mandatory Leash Zones 1st reading. Councilmember Shenk seconded. Motion passed All in Favor. The 2nd reading of Ordinance No. 10 is scheduled for the October 2nd meeting.

7.C) Ordinance No. 09, Series 2023 Re STR Enforcement - 2nd Reading

Jeff Conklin, the Town Attorney, presented the second reading of an ordinance to amend the Town's short-term rental enforcement regulations. The proposed amendments are primarily focused on revising the enforcement provisions of the STR regulations. These revisions aimed to align the rules with more traditional enforcement procedures. Under the proposed changes, citations could be written, and cases could be subject to normal prosecution in the Municipal Court.

Jeff noted comments made by Councilmember Fridstein during the first reading had been incorporated into the second reading.

Councilmember Shenk provided clerical corrections, noting that the Ordinance is Ordinance #9, not #10 as listed. Additionally, on Line 23, a correction is needed to read "wishes to amend." Shenk also sought clarification regarding Exhibit A, specifically related to "Grievances and Hardships," which was explained by the Town Attorney.

Following the presentation, there was an opportunity for public comment.

Tom Cuccio, the Area Director of Revenue for the Hyatt Hotel in this region, who also represents some homeowners, presented a comprehensive overview of the various types of units available in Snowmass. He emphasized the value of the new Short-Term Rental (STR) permitting system as an effective means of gathering essential data.

In response to suggestions from the lodging industry, Tom proposed the creation of a distinct permitting category tailored to professionally managed companies overseeing ten or more properties and reporting to Desi Metrix. This adjustment would facilitate the

handling of violation complaints by directing them to the management company rather than the property owner, providing clarity on the sources of such complaints.

Clint Kinney, the Town Manager, acknowledged that this proposal had been considered. He mentioned that this idea could potentially be incorporated when the STR permitting system undergoes review in a year. For now, the Town's primary objective is to gather essential information to understand better and address the challenges posed by short-term rentals.

Councilmember Fridstein motioned to approve the 2nd reading of Ordinance No. 9, 2023, RE STR Enforcement, with the clerical amendments. Mayor Madsen seconded.

Roll Call Vote Councilmember Fridstein, Yea, Councilmember Gustafson Yea, Councilmember Shenk, Yea, Councilmember Marolt, Yea, Mayor Madsen, Yea

All in favor, motion passed.

7.D) Ordinance No. 11, Series 2023 RE Council Compensation - 1st Reading

A discussion was held at a Council work session comparing compensation packages of other municipalities. From this discussion, the Council directed staff to draft an ordinance to amend the compensation for council members to ensure that the compensation adequately accounts for the time and commitment required for serving on the town council.

The Town Charter restricts changing wages during a council member's term. Consequently, the proposed Ordinance would amend the code concerning compensation for council members taking office starting in 2024. Under this Ordinance, there would be an initial 10% increase from the current pay, followed by an automatic annual increase of 1.5,% ensuring that the compensation remains meaningful and reduces the need for future councils to address this matter.

It was also discussed that while the code does not permit options to decline the increase, any council member can voluntarily give back their increased compensation.

During the discussion, Councilmember Fridstein raised a question regarding the proposed 1.5% annual increase. He recalled it was for a 3% increase per year. Following this clarification, the Council collectively agreed that a 3% annual increase would be more appropriate, ensuring that future councils do not have to revisit this issue.

Councilmember Fridstein motioned to approve the 1st reading of Ordinance No. 11, 2023 RE Council Compensation, with the amendment that the annual increase is 3%. Councilmember Marolt seconded. All in favor.
2nd Reading will be on Oct. 2nd on the Consent Agenda

8) TOWN COUNCIL REPORTS AND ACTIONS

Councilmember Shenk: Shared updates from a recent RFTA meeting where they announced there will be a decrease in service due to a shortage of drivers. The increased pay scale was announced as a way to recruit more drivers. Additionally, a presentation on a Public Outreach Plan emphasized the importance of engaging, educating, informing, and empowering the public. Councilmember Shenk suggested developing a more formal Outreach Plan for Snowmass to use during town projects. Shenk attended a Sister City meeting, noting the Aspen kids would visit the sister city in October.

Councilmember Marolt: No report at this time.

Mayor Madsen: Attended an event at Anderson Ranch, which was well-attended and enjoyable. He praised the Rotary Club for hosting the wine festival.

Councilmember Fridstein: No report at this time.

Councilmember Gustafson: She looks forward to the upcoming balloon festival this weekend and encourages everyone to attend.

9) EXECUTIVE SESSION

9.A) Executive Session - Deliver Manager Review and Attorney Update

Pages 57 Agenda Item Summary for Exec Session

Pages 58 Executive Session Agenda language for performance review

Mayor Madsen motioned to go into Executive Session amending to add an additional purpose, the Town Attorney update report. Councilmember Fridstein seconded. All in favor.

Council adjourned to Executive Session at 7:00 p.m.

Motion to reconvene the regular meeting by Councilmember Fridstein, Seconded by Councilmember Marolt. All in Favor

Regular meeting reconvened at 8:20 p.m.

10) ADJOURNMENT

Councilmember Marolt motioned to adjourn the Town Council Regular meeting.
Councilmember Fridstein seconded.
All in favor.

They adjourned at 8:20 p.m.

The Snowmass Village Town Council approved this set of meeting minutes at their Regular Meeting on Monday, October 2, 2023.

Submitted By,

_____

Barbara Peckler, Office Manager

Town of Snowmass Village

Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

Ordinance No. 11, Series of 2023 – An Ordinance Amending Section 2-43 of the Municipal Code to Increase the Compensation Paid to the Mayor and Town Council Members

PRESENTED BY:

Jeff Conklin, Town Attorney
Clint Kinney, Town Manager
Greg LeBlanc, Assistant Town Manager

BACKGROUND:

Town Councilors and the Mayor receive compensation for their service, which is set forth in Section 2-43 of the Code. The Town Council wishes to provide a reasonable and equitable increase in compensation in light of substantial commitment of time to fulfilling the duties of Council.

On September 11, 2023, Town Council held a work session to discuss various options for compensation increases, along with comparisons to other jurisdictions. At that work session, Council directed Staff to prepare an ordinance that would provide for automatic increases with each new term. This approach would allow for compensation to keep pace with inflation and remain comparable to other communities with similar time demands.

Accordingly, the proposed Ordinance would increase the compensation for Councilors and Mayor elected in 2024 by 10% over the current compensation and then 1.5% per year thereafter; and, for Councilors elected in 2024 by 13% over the current compensation and then 1.5% per year thereafter. Based on the Charter restrictions, the subsequent, automatic increases would only take effect upon each new term/election.

Section 3.6 of the TOSV Charter provides that “members of the Council shall be entitled to receive such compensation as prescribed by ordinance, provided, however, that the compensation of any member during such member’s term of office shall not be increased or decreased.”

Update for Second Reading:

At First Reading, Town Council approved the Ordinance with an amendment from a 1.5% annual increase to a 3% annual increase. Such increases will only take effect upon a new term commencing. As a result, this will be a 12% term-over-term increase each four years.

FINANCIAL IMPACT:

N/A

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

N/A

COUNCIL OPTIONS:

1. Approve Ordinance No. 11, Series of 2023 on Second Reading. Approval would implement the proposed pay increases.

2. Approve Ordinance No. 11, Series of 2023 on Second Reading with amendments.

3. Deny Ordinance No. 11, Series of 2023 on Second Reading. Denial would maintain the current compensation.

STAFF RECOMMENDATION:

Town Staff recommends approval of the Ordinance on Second Reading.

Town Staff recommends that Town Council make a **motion to approve Ordinance No. 11, Series of 2023 on Second Reading.**

ATTACHMENTS:

Ordinance No. 11, Series of 2023
- "Redline1" Draft shows amendments made on First Reading.
- "Clean1" Draft incorporates the amendments on First Reading.

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 11
SERIES OF 2023

AN ORDINANCE AMENDING SECTION 2-43 OF THE MUNICIPAL CODE TO INCREASE IN THE COMPENSATION PAID TO THE MAYOR AND TOWN COUNCIL MEMBERS

WHEREAS, The Town of Snowmass Village ("TOSV") is a home-rule municipality, duly organized and existing under the TOSV's Charter adopted pursuant to Article XX of the Constitution of the State of Colorado;

WHEREAS, Town Councilors and the Mayor receive compensation for their service, which is set forth in Section 2-43 of the Code;

WHEREAS, the Town Council wishes to provide a reasonable and equitable increase in compensation in light of substantial commitment of time to fulfilling the duties of Council;

WHEREAS, the Town Council wishes to amend Section 2-43 of the Code to update Council and Mayor compensation in a manner that will result in automatic increases in the future;

WHEREAS, Section 3.6 of the TOSV Charter provides that "members of the Council shall be entitled to receive such compensation as prescribed by ordinance, provided, however, that the compensation of any member during such member's term of office shall not be increased or decreased"; accordingly; such changes to compensation will take effect upon election or re-election to the Council;

WHEREAS, the Town Council finds that the adoption of this Ordinance is in the best interests of the TOSV.

NOW, THEREFORE, BE IT ORDAINED, by the Town Council of the Town of Snowmass Village, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

2. Compensation. TOSV Municipal Code **Sec. 2-43** is hereby repealed and replaced as follows:

Sec. 2-43. Compensation.

(a) Town Council Compensation. The monthly compensation for members of Town Council elected or appointed at the November 2024 election shall be $1,320.00 per month; and, the monthly compensation for members of Town Council elected or appointed at the November 2026 election shall be $1,355.00 per month. Thereafter, the monthly compensation for members of the Town Council shall be increased by ~~1.53~~% per year to take effect at the commencement of each new term for each Council position. All compensation increases shall be rounded to the nearest five-dollar.

(b) Mayor Compensation. The monthly compensation for the Mayor elected at the November 2024 election shall be $1,870.00 per month. Thereafter, the monthly compensation for the Mayor shall be increased by ~~1.53~~% per year to take effect at the commencement of each new term for Mayor. All compensation increases shall be rounded to the nearest five-dollar.

(c) Members of the Town Council and Mayor shall receive a monthly stipend for health care expenses in the amount of $500.

(d) Members of the Town Council shall participate in the federal social security system.

3. Effect of Compensation Increase. In accordance with Section 3.6 of the Charter, no current member of the Town Council, including the Mayor, shall be entitled to receive such compensation or benefit increase until their present term of office has expired, and they have been duly elected or appointed to a new term

4. Severability. If any provision of this Ordinance or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Ordinance which can be given effect without the invalid provision or application, and, to this end, the provisions of this Ordinance are severable.

5. Effective Date. This Ordinance shall be effective 14 days after final publication in accordance with the Town of Snowmass Village Home Rule Charter.

READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village on First Reading on _____, 2023, upon a motion by Council Member _____, the second of Council Member _____, and upon a vote of _____ in favor and _____ against.

READ, APPROVED AND ADOPTED as amended, by the Town Council of the Town of Snowmass Village on Second Reading on _____, 2023, upon a motion

by Council Member _____, seconded by Council Member _____, and upon a vote of ___ in favor and ___ against.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

ATTEST:

_____
Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

_____
Town Attorney

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 11
SERIES OF 2023

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WHEREAS, Town Councilors and the Mayor receive compensation for their service, which is set forth in Section 2-43 of the Code;

WHEREAS, the Town Council wishes to provide a reasonable and equitable increase in compensation in light of substantial commitment of time to fulfilling the duties of Council;

WHEREAS, the Town Council wishes to amend Section 2-43 of the Code to update Council and Mayor compensation in a manner that will result in automatic increases in the future;

WHEREAS, Section 3.6 of the TOSV Charter provides that "members of the Council shall be entitled to receive such compensation as prescribed by ordinance, provided, however, that the compensation of any member during such member's term of office shall not be increased or decreased"; accordingly; such changes to compensation will take effect upon election or re-election to the Council;

WHEREAS, the Town Council finds that the adoption of this Ordinance is in the best interests of the TOSV.

NOW, THEREFORE, BE IT ORDAINED, by the Town Council of the Town of Snowmass Village, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

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(b) Mayor Compensation. The monthly compensation for the Mayor elected at the November 2024 election shall be $1,870.00 per month. Thereafter, the monthly compensation for the Mayor shall be increased by 3% per year to take effect at the commencement of each new term for Mayor. All compensation increases shall be rounded to the nearest five-dollar.

(c) Members of the Town Council and Mayor shall receive a monthly stipend for health care expenses in the amount of $500.

(d) Members of the Town Council shall participate in the federal social security system.

3. Effect of Compensation Increase. In accordance with Section 3.6 of the Charter, no current member of the Town Council, including the Mayor, shall be entitled to receive such compensation or benefit increase until their present term of office has expired, and they have been duly elected or appointed to a new term

4. Severability. If any provision of this Ordinance or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Ordinance which can be given effect without the invalid provision or application, and, to this end, the provisions of this Ordinance are severable.

5. Effective Date. This Ordinance shall be effective 14 days after final publication in accordance with the Town of Snowmass Village Home Rule Charter.

READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village on First Reading on September 18, 2023, upon a motion by Council Member Fridstein, the second of Council Member Marolt, and upon a vote of 5 in favor and 0 against.

READ, APPROVED AND ADOPTED as amended, by the Town Council of the Town of Snowmass Village on Second Reading on _____, 2023, upon a motion

by Council Member _____, seconded by Council Member _____, and upon a vote of ___ in favor and ___ against.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

ATTEST:

_____
Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

_____
Town Attorney

Town of Snowmass Village
Agenda Item Summary

DATE OF MEETING:

October 2, 2023 – Continued from August 21st

AGENDA ITEM:

Town of Snowmass Village – Snowmass Ski Area Cell Towers

PRESENTED BY:

Brian McNellis, AICP/MLA, Senior Planner

BACKGROUND:

As part of their 2015 Master Plan approval, the Aspen Skiing Company (SkiCo) identified a number of potential cell tower locations within the Snowmass ski area in effort to improve on-mountain communications and SkiCo life/safety initiatives. Cell towers greater than 10 feet at specified locations are permitted subject to Special Review as adopted in the Snowmass Mountain PUD and in accordance with Ordinance No. 5 of 2017.

At the August 21st meeting, the Town Council requested that the applicant more adequately hide/screen the towers at some of the proposed locations.

PROCESS:

Section 16A-5-230 – Special Review (a) Purpose, of the municipal Land Use Code states: "*There are certain uses which, because of their unusual character and potential impact upon the use and enjoyment of neighboring property, cannot be classified into a particular district or districts without site specific consideration of their impacts upon neighboring lands and upon the public need for the particular use at the particular location. These uses require special review of their location, design, intensity, density, configuration, operating characteristics and impacts on public facilities, and may require the imposition of appropriate conditions to ensure the use will be compatible at a particular location and mitigates its adverse impacts.*"

In an effort to improve cellular communication throughout the Snowmass ski area, Aspen Skiing Company is proposing 9 new cell towers at 7 different locations on the ski mountain (see Table 1 and Cell Tower Site Information in the land use application - Attachment B)

FINANCIAL IMPACT:

There is no financial obligation of the town as it pertains to construction of the proposed cell towers - the cost will be shouldered entirely by Aspen Skiing Company. That said, the town of Snowmass will benefit from vastly improved cell coverage on the ski mountain as well as throughout town which will continue to bolster Snowmass Village as a world class tourist destination.

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

The need for reliable cell coverage in Snowmass Village is specifically endorsed in the 2021 TOSV Broadband Vision Report (Attachment E) which seeks partnerships with private/public entities to accomplish its goals, including:

- It is important to be able to deliver services from the entry into Snowmass Village up to and including the Ski Mountain.
- Our guests expect connectivity. A world-class guest service experience includes reliable internet.
- Improving coverage in areas that do not have good connections should be a priority.
- Options for service should be encouraged to help costs stay competitive.
- Access to internet services is crucial to our tourism industry in both the summer and the winter.
- Reliable and resilient broadband infrastructure would provide service to educational, health care, and public safety agencies who rely on this service to serve the community.
- Broadband speeds are a growing concern for businesses, residents, students, and people working from home (made even worse during the pandemic).
- It is extremely important to understand the impacts of wireless services.
- Current cable and telephone services in the Town are overwhelmed with the demand placed on their networks, especially during peak seasons and events.

COUNCIL OPTIONS:

Town Council may approve or deny the application after consideration of Planning Commission Resolution No, 4 of 2023 and taking public comment.

STAFF RECOMMENDATION:

Staff recommends Town Council approve draft Resolution No. 22 of 2023 with amendments as needed.

ATTACHMENTS:

Attachment A – Draft Resolution No. 22 of 2023
Attachment B – Special Review Land Use Application
Attachment C – Cell Coverage Map
Attachment D – Approved PC Resolution No. 4 of 2023
Attachment E – 2021 TOSV Broadband Vision Report
Attachment F – Public Comment
Attachment G – Amended Application Letter w/ revised Locations, and Graphics

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

RESOLUTION NO. 22
SERIES OF 2023

A RESOLUTION BY THE SNOWMASS VILLAGE TOWN COUNCIL GRANTING SPECIAL REVIEW APPROVAL WITH CONDITIONS THE INSTALLATION OF CELL TOWERS AND ASSOCATED UTILITY EQUIPMENT AT LOCATIONS THROUGHOUT THE SNOWMASS MOUNTAIN SKI AREA

WHEREAS, in accordance with the Town of Snowmass Village (hereafter 'Town') Land Use Code, the Aspen Skiing Company ('Applicant') is requesting Special Review pursuant to Sec. 16A-5-230#of the Land Use Code to install nine (9) new cell towers at seven (7) different locations throughout the Snowmass ski area; and

WHEREAS, pursuant to Municipal Code Section 16A-5-50, the Community Development Department deemed the application complete for review on June 20, 2023; and

WHEREAS, the Planning Commission reviewed the Minor PUD Amendment application at a public meeting on August 2, 2023 to consider the proposal and recommendations from Town staff and referral agencies, at which time a recommendation of approval was voted upon and adopted by the Planning Commission pursuant to Resolution No. 4 of 2023; and

NOW, THEREFORE, BE IT RESOLVED, by the Town Council of the Town of Snowmass Village, as follows:

Section One: General Findings. The Town Council generally finds that:

1) **Submission:** The Applicant has submitted the Special Review application in accordance with the provisions set forth in the Municipal Code and the Snowmass Mountain PUD adopted in accordance with Ordinance No. 5 of 2017.

2) **Content:** The application contained the Minimum Contents as required by the Municipal Code Section 16A-5-40, '*Submission of Application*,' and included written and graphic materials of sufficient detail such that the application was deemed complete for referral and review.

3) **Public Process:** The Planning Commission held a public meeting to review the application on August 2, 2023, to formulate recommendations to Town Council in accordance with the responsibilities and procedures prescribed in the Municipal Code Section 16A-5-230(c)(4), '*Action by Decision-Making*

draft

Body.' The Town Council will subsequently hold a Public Hearing to review the project and consider the application.

4) **<u>Code Requirements</u>:** Subject to the recommendations in Section Three of this Resolution, it was found the land use application follows the Review Standards established in Section 16A-5-230 of the Land Use Code as follows:

A. Consistent with Comprehensive Plan. The proposed use shall be consistent with the intent of the Town of Snowmass Village Comprehensive Plan.

B. Comply with standards of Development Code. The proposed use shall comply with all other applicable standards of this Development Code, including, but not limited to:
   1) Zone district standards. The purpose of the zone district in which it is located, the dimensional limitations of that zone district and any standards applicable to the particular use, all as specified in Article III, Zone Districts.
   2) Development evaluation standards. The applicable standards specified in Article IV, Development Evaluation Standards.

C. Compatible. The proposed use shall be appropriate to its proposed location and be compatible with the character of surrounding land uses in the area and shall not adversely affect the future development of the surrounding area.

D. Adequacy of access. Access to the site shall be adequate for the proposed use, considering the width of adjacent streets, their grades, intersection safety, visibility and entrance into the area to be developed. When appropriate, public transportation, or other public or private transportation services, and appropriate pedestrian facilities, shall be made available to serve the use.

E. Design minimizes adverse impact. The design and operation of the proposed use shall minimize adverse impacts and shall not create a nuisance, considering such impacts as traffic congestion or traffic hazards, service delivery, parking and loading, trash removal, odors, noise, glare and vibration.

F. Design minimizes environmental impact. The proposed use shall minimize environmental impacts and shall not cause significant deterioration of water and air resources, wildlife habitat, scenic resources and other natural resources.

draft

G. Facilities. There shall be adequate public facilities available to serve the proposed use, or the applicant shall propose necessary improvements to address service deficiencies that the use would cause. In particular, the applicant shall demonstrate that adequate water supply and sewage disposal service is available for the proposed use, including sufficient water pressure and proximity to fire hydrants to provide for fire protection needs.

H. Parking. Sufficient off-street parking shall be provided for the proposed use.

Section Two: Action. Pursuant to the findings stated in Section One of this Resolution, the Town Council approves the Aspen Skiing Company, Special Review application by Resolution. This recommendation is subject to the conditions in Section Three below.

Section Three: Conditions. The Applicant shall comply with and implement the following conditions for the PUD Amendment:

(1) The Two Creeks Base Village tower location shall be moved outside of the manmade swale area to avoid encroaching within perceived wetland type grass and shrubbery species. The applicant shall work with planning staff to identify a more suitable location nearby. Upon determining a new location, the height of the tower shall be modified accordingly.

(2) Each of the cell towers shall be the minimum height required to provide ample cell coverage as sought and in accordance with Table 1 in the submitted Special Review land use application.

(3) The development shall not modify historic or existing drainage patterns.

(4) Disturbed land shall be mitigated with a certified Pitkin County seed mix to assure substantial revegetation within one growing season of installation.

(5) In the case of removed or damaged trees greater than 4” DBH, a like specimen shall be planted near the cell tower site at 1:1 ratio in a way that will help screen the installation.

(6) The towers shall be non-reflective and applied with the selected patina *Copper Sulfate* as represented in the land use application submittal.

(7) As part of the building permit submission for any of the cell tower locations, the applicant shall submit a landscape/screening plan to demonstrate best

draft

efforts to shield the base equipment and cabinets from public view.

Section Four: Severability. If any provision of this Resolution or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Resolution which can be given effect without the invalid provision or application, and, to this end, the provisions of this Resolution are severable.

INTRODUCED, READ, AND APPROVED by the Town Council of the of the Town of Snowmass Village on October 2, 2023, upon a motion by Commission Member_____, the second of Commission Member_____, and a vote of__ in favor and___against.

TOWN OF SNOWMASS VILLAGE,
TOWN COUNCIL

_____
Bill Madsen, Mayor

ATTEST:

_____
Megan Boucher, Town Clerk

Exhibits:
A. Cell Tower Locations Map
B. Cell Tower Simulation Graphic and Utility Cabinet (updated)

draft

Attachment B

ASPEN SNOWMASS

Dave Shinneman
Community Development Director
Town of Snowmass Village
130 Kearns Rd, Snowmass Village, CO 81615

June 6, 2023

Re: Aspen Skiing Company Cellular Towers Project

Dear Dave,

Aspen Skiing Company (ASC) has prepared this letter and the attached materials to follow up our meeting that occurred on May 11th, 2023. ASC proposes to construct a network of cellular towers on ASC-owned private lands and National Forest System (NFS) lands located within the Snowmass Mountain PUD and the Town of Snowmass Village (TOSV). ASC has submitted separate proposals to the U.S. Forest Service and Pitkin County to initiate respective permitting processes for proposed cell towers within their respective boundaries.

The 2015 Snowmass Mountain Master Development Plan (2015 MDP) identifies a need to improve cellular coverage on the mountain. Specifically, it identifies potential cell tower locations at the top of Elk Camp, High Alpine, and Sam's Knob, as well as base area locations on private lands. The 2015 MDP and the 2017 Snowmass Mountain Planned Unit Development Guide (2017 PUD Guide) were reviewed and approved by the TOSV in Ordinance No. 5 Series of 2017. The 2017 PUD Guide identifies free-standing antenna reception or transmission devices, such as cellular or radio towers greater than 10 feet in height, as activities and uses allowed subject to special review.

Based on discussions that occurred during the May 11th, 2023 meeting and direction from the 2017 PUD Guide, ASC has prepared the attached special review application (Appendix D), as well as a wireless communications facilities application for TOSV review (Appendix E). This letter supplements these materials by providing a defined statement of need, additional background information, a detailed project summary, and a discussion of project compliance with municipal code review standards.

Statement of Need

There is a need for this project because inadequate cellular voice and data coverage across mountains and valleys adjacent to Snowmass Mountain directly impacts communications that are often critical to the life and safety of the public. The insufficient infrastructure often prevents even communication via text messages, impeding people from contacting first responders in case of situations ranging from roadside assistance, to skiing accidents, to lost hikers. Therefore, the purpose of the proposed project is to improve cellular voice and data coverage to allow people recreating at Snowmass, as well as the public in the nearby communities and valleys, to communicate with first responders.

It is important to emphasize that although the proposed cell phone towers and associated equipment would be located within the operational boundary of Snowmass Mountain, the proposed project would improve coverage beyond the resort. Therefore, the proposed project would also address the need for better cellular coverage

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

currently experienced by neighborhoods and communities in the upper Roaring Fork Valley. More specifically, this project would allow and improve cellular communications in the TOSV.

Background

ASC has dedicated significant resources over the last 12 years, working with various developers, designers and carriers, to develop a comprehensive solution to the inadequate cellular voice and data coverage across its four mountain resorts. These efforts included:

1) An agreement with a cell phone carrier for temporary deployment of equipment for limited voice and data coverage. This agreement is very limited in nature and only covers a very small area of the ski resorts.
2) Work done with a cell phone tower developer, beginning in 2013, to provide enhanced cellular services at the base of Buttermilk. An agreement was reached for a one-year term, extended on a month-to-month basis. However, this agreement was also very limited in scope and coverage and did not constitute the needed comprehensive solution. The agreement expired and will not be renewed.
3) In December 2012, the Roaring Fork Broadband Coalition – comprised of Pitkin County; the Town of Snowmass Village; Roaring Fork Transit Authority; the U.S. Forest Service; and ASC – solicited proposals for the provision of wireless infrastructure and coverage for ASC and Pitkin County. ASC commissioned and funded a wireless coverage assessment to include the four resorts base areas, operational areas, and much of the surrounding rural/remote areas. The assessment was shared with respondents to the request for proposals. A proposal was selected to build out the project which included 16 small-cell distributed antenna systems across the four mountains. Unfortunately, this project never happened as the developer decided it was not financially viable.
4) A partnership between a cell phone carrier and a cell phone tower developer contacted ASC in July of 2017 regarding plans to improve coverage primarily at Snowmass. ASC conducted technical conversations with the cell phone tower developer to analyze fiber optic deployment needed to support 13 DAS nodes at Snowmass. Preliminary studies were completed but the cell phone tower developer chose not to proceed as it was not financially viable for them.

Unfortunately, all of the third-party organizations declined to proceed on implementing a comprehensive cellular system because it was not financially viable for them. ASC determined that the only way forward to achieve our goals to provide cell coverage to all corners of the ski areas was to design and construct a cellular coverage system ourselves. We are the only group with a significant fiber optic network in the area, and we are the only group where providing cell coverage for public safety reasons was more important than profits.

In response, ASC began working with HR Green, a premier cellular contractor, to identify a plan to construct a comprehensive cellular system spanning each mountain. The main goal of the planning exercise was to develop a tower network configuration that achieves the desired cellular voice and data coverage, while minimizing the potential visual impacts of the cell towers and associated infrastructure. Key considerations to balance included tower heights, number of towers, proximity to public viewsheds, topography, vegetative screening, tower finish/camouflage, and accessibility for servicing, amongst others.

The planning exercise for Snowmass Mountain resulted in the identification of two potential configurations which would provide approximately the same level of cell coverage: 1) Construct 9 tall towers (30 – 90 feet tall) at 7 different sites; or 2) Construct 19 short towers (30 – 60 feet tall) and 2 rooftop antennas at 12

different sites. After careful consideration, including conversations with the Community Development Department and the U.S. Forest Service, ASC determined that constructing 9 tall towers at 7 different sites is the preferred approach. This decision is based on the fact that the taller towers would allow for fewer sites that are generally situated outside of the mountain's more popular viewsheds. The sites are located adjacent to forested areas where canopy heights allow even the taller towers to blend into the surrounding landscape. The alternative option would have a similar visual impact at each site; however, the total impact would be much greater and more wide spread with 19 instead of 9 sites.

Project Description

ASC proposes to install 9 cellular towers at 7 different sites across Snowmass Mountain. The sites would be located on ASC-owned private lands and NFS lands located within the Snowmass Mountain PUD. As specified in Table 1, the proposed towers would be between 30 and 90 feet tall. Refer to Figure 1 in Appendix A for a depiction of the proposed site locations.

Building and electrical permit applications for the Lynn Britt Restaurant and Two Creeks Base Area cellular towers are being prepared and will be submitted soon after this application because they are planned for construction in 2023. Applications will be submitted for the remaining cell towers projects prior to construction in 2024.

Table 1. Proposed Cell Tower Site Information

Name	Elevation (feet)	Support Type	Finish	Construction Year
Lynn Britt Restaurant	9,228	1 x 60-foot Monopole	Patina/Natina	2023
Two Creeks Base Area	8,098	1 x 60-foot Monopole	Patina/Natina	2023
Alpine Springs Lift Base Area	9,123	1 x 60-foot Monopole	Patina/Natina	2024
Burn Chair Top	11,906	2 x 30-foot Monopole	Galvanized	2024
Elk Camp Activity Center	9,903	1 x 90-foot Monopole	Patina/Natina	2024
High Alpine Restaurant	10,514	1 x 60-foot Monopole	Patina/Natina	2024
Sam's Restaurant	10,624	1 x 30-foot + 1 x 40-foot Monopoles	Galvanized	2024

Each site would consist of 1 or 2 monopole towers with adjacent cabinets to house associated power and telecommunication equipment. Buried power and fiber optic lines would also be installed to supply each site. Cell towers would consist of high-strength steel monopoles with either one or two monopoles per site, depending on the location. The monopoles would range in height between 30 and 90 feet and would range in diameter between 14 and 38.35 inches, depending on site-specific design conditions. The towers would be mounted on reinforced concrete footers.

Adjacent to the towers, weather-proof enclosures would house electrical and communication equipment. The enclosures, also referred to as cabinets, would each have approximate dimensions of 34 inches long by 26 inches wide by 57 inches tall; ASC anticipates 3 cabinets per carrier and up to 4 carriers per tower. An example cabinet is shown in Photo 1 of Appendix A. The cabinets would be mounted on reinforced concrete pads that would be 1 foot wider in each direction to allow for working space and ventilation. Support racks,

called "ice bridges", would be used to secure and protect transmission cables extending from the tower to the equipment cabinets. The ice bridges would be 24 inches wide and mounted on 3-inch Schedule-40 galvanized pipe. Height and length of the ice bridges would vary from site to site. An example ice bridge is shown in Photo 2 of Appendix A.

Monopole towers would either have a de-glared galvanized finish or a reactive color treatment (e.g., Natina or Patina steel finishes) based on the adjacent environment. Examples of the proposed finishes are shown in Photos 3, 4, 5, and 6 of Appendix A. Table 1 identifies the preferred finish for each tower; however, final tower finishes are subject to change based on Pitkin County design preferences.

Ground disturbance would occur as required to construct the tower foundations and concrete pads for the cabinets. Some sites that are not immediately adjacent to existing roads would also necessitate ground disturbance to construct the required long-term maintenance access (two-track path). Any and all disturbed areas, except for the long-term maintenance access path, towers, and equipment footprints, would be restored to their pre-project condition. Revegetation would be accomplished following ASC's Revegetation Plan, using approved soil amendments and native seed mixes, as necessary.

The anticipated long-term surface area of ground disturbance for tower sites within ranges from 540 to 3,700 square feet per tower site, as detailed in Table 2 below. Total long-term ground disturbance for the project would be approximately 11,630 square feet. Preliminary site plans, showing activity envelopes and limits of excavation, and tower specifications are enclosed in Appendix B and preliminary visual simulations are enclosed in Appendix C.

Table 2. Tower Sites, Construction and Long-Term Ground Disturbance (square feet)

Site Name	Construction Disturbance[1]	Footprint[2]	Long-Term Disturbance[3]	Land Ownership
Lynn Britt Restaurant	10,264	520	940	ASC Private Lands
Two Creeks Base Area	7,180	520	1,270	ASC Private Lands
Alpine Springs Lift Base Area	21,710	540	540	NFS Lands
Burn Chair Top	15,020	520	1,800	NFS Lands
Elk Camp Activity Center	48,345	560	3,700	NFS Lands
High Alpine Restaurant	25,050	520	2,840	NFS Lands
Sam's Restaurant	2,795	540	540	NFS Lands
Total	**130,364**	**3,720**	**11,630**	

1. Includes excavation for tower and cabinet supporting slabs, as well as trenching for utility work (fiber optic and electric power).
2. Footprint of supporting slabs for tower and cabinets.
3. Includes slabs and two-track access path when applicable.

Following construction, wireless providers would attain all local, state, and federal permits required to install their equipment at each tower. Wireless providers would comply with Federal Communications Commission (FCC) standards for radio frequency emissions, including Maximum Permissible Exposure regulations. They would submit site-specific non-ionizing electromagnetic radiation or electromagnetic energy reports for the equipment type and model being installed. Applicable permits and reports would be available for TOSV review prior to implementation.

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Compliance with Municipal Code Review Standards

An application for Special Review must demonstrate that a project complies with the following review standards pursuant to Section 16A-5-230(e) of the Land Use Code:

1) *Consistent with Comprehensive Plan. The proposed use shall be consistent with the intent of the Town of Snowmass Village Comprehensive Plan.*

The proposed use is consistent with the intent of the 2018 TOSV Comprehensive Plan, which is "to ensure that capital projects, development proposals and strategic initiatives be evaluated through the framework created by the Aspiration Statement, the Guiding Principles, and the Just Big Enough economic analysis."

The Aspiration Statement from the 2018 Plan is "to be a leading multi-season, family oriented, inclusive resort community." Recent developments in communications technology, such as 4G LTE and 5G, have set a new standard for cellular voice and data coverage in communities throughout the U.S. Providing this level of cellular service has become necessary to meet the growing expectations of the residents and guests of the TOSV. This is evidenced in ASC guest surveys as well as public comments captured in the TOSV Community Surveys from 2015, 2019, and 2022. The proposed cell tower project would help the TOSV further achieve its aspiration of being a leading multi-season, family oriented, inclusive resort community by better meeting the cellular communications expectations of its residents and guests.

The Guiding Principles from the 2018 Plan are *Stewardship*, *Vibrant*, *Genuine*, *Active & Healthy*, *Balanced*, *Connected*, and *Inclusive*. The proposed cellular project complies with each Guiding Principle and is particularly responsive to *Active & Healthy*, which is described as "Promote and expand opportunities to experience Snowmass Village's stunning natural environment, proximity to multiple recreational opportunities, and a safe and healthy lifestyle." Inadequate cellular voice and data coverage across mountains and valleys adjacent to Snowmass Mountain directly impacts communications that are often critical to the life and safety of the public. The proposed cell tower project would allow the residents and visitors of the TOSV to experience the natural environment and enjoy a safe and healthy lifestyle by allowing people recreating at Snowmass, as well as the public in the nearby communities and valleys, to more easily communicate with first responders.

The Just Big Enough economic analysis referenced in the 2018 Plan determined that the Village should not grow unnecessarily (growth for growth's sake), and that Snowmass Village will strive to limit growth to be "Just Big Enough." The proposed project complies with this approach, as it would provide a necessary service to the community without contributing additional residential growth or commercial development.

2) *Comply with standards of Development Code. The proposed use shall comply with all other applicable standards of this Development Code, including, but not limited to:*

The proposed use is consistent with the zone district standards and the development evaluation standards of the Development Code.

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a) *Zone district standards. The purpose of the zone district in which it is located, the dimensional limitations of that zone district and any standards applicable to the particular use, all as specified in Article III, Zone Districts.*

All proposed cell tower sites are located within the Snowmass Mountain PUD, which is primarily within a REC zone district. REC zone districts allow for wireless communication facilities subject to special review by the Town.

According to Sec. 16A-3-40, the intent of REC zone districts is to regulate recreational facilities, activities and uses within appropriate areas of the Town, including those mixtures of uses related to a ski/snowboard area and operation, for the benefit of the public and to ensure that areas not appropriate for development are preserved in a recreational or natural state. The proposed use is consistent with this intent. The improved cell coverage provided by the cell towers would benefit the public by better meeting guest expectations and allowing for improved emergency response communications. Additionally, the proposed cell towers were strategically positioned in less natural areas, which already contain ski area infrastructure and are appropriate for development.

The proposed cell towers would comply with applicable standards for Wireless Communications Facilities, which are provided in the Wireless Communications Facilities Design Guidelines referenced in Sec. 16A-3-250(d). Chapter 5.4.4 of the Wireless Communications Facilities Design Guidelines states that the height of the tower shall not exceed the dimensional limitations of the underlying zone district. Pursuant to the dimensional limitations for REC zones in Sec. 16A-3-200, the maximum height of principle buildings within REC zones is as determined by a PUD plan or special review. The 2017 PUD Guide identifies free-standing antenna reception or transmission devices, such as cellular or radio towers greater than 10 feet in height, as activities and uses allowed subject to special review.

b) *Development evaluation standards. The applicable standards specified in Article IV, Development Evaluation Standards.*

The proposed use is consistent with the development evaluation standards specified in Article IV of the Code. The proposed cell tower projects are not anticipated to result in adverse impacts to environmentally sensitive areas. The cell sites are located within previously disturbed areas and construction would require minimal ground disturbance. ASC would implement resort best management practices to ensure that environmental impacts are minimized. Proposed cell towers located on NFS lands would undergo site-specific analysis under NEPA to determine and further minimize the potential environmental effect, if any.

Additionally, the proposed cell towers would comply with all site design standards provided in Article IV.

3) *Compatible. The proposed use shall be appropriate to its proposed location and be compatible with the character of surrounding land uses in the area, and shall not adversely affect the future development of the surrounding area.*

The proposed use is appropriate to its proposed location and would be compatible with the character of surrounding land uses in the area. The proposed cell towers would be located within developed areas of Snowmass Mountain. These areas contain a variety of developed infrastructure including but not limited to restaurants, operational facilities, condos, chairlifts, and parking lots. The addition of cell towers and

associated infrastructure would not result in a deviation from the character of surrounding land uses. Furthermore, the proposed use would not affect future development of the surrounding area.

4) *Adequacy of access. Access to the site shall be adequate for the proposed use, considering the width of adjacent streets, their grades, intersection safety, visibility and entrance into the area to be developed. When appropriate, public transportation, or other public or private transportation services, and appropriate pedestrian facilities, shall be made available to serve the use.*

Access to the sites would be adequate for the proposed use considering the proximity and condition of adjacent roads. Short two-track access roads would be required to construct and service the proposed towers; however, they would stem from well-defined, existing roads.

5) *Design minimizes adverse impact. The design and operation of the proposed use shall minimize adverse impacts and shall not create a nuisance, considering such impacts as traffic congestion or traffic hazards, service delivery, parking and loading, trash removal, odors, noise, glare and vibration.*

The proposed cell towers would not result in any adverse impacts or nuisance to traffic congestion, traffic hazards, service delivery, parking and loading, trash removal, odors, noise, glare, or vibration.

6) *Design minimizes environmental impact. The proposed use shall minimize environmental impacts and shall not cause significant deterioration of water and air resources, wildlife habitat, scenic resources and other natural resources.*

The proposed use was designed to minimize environmental impacts and would not cause significant deterioration of natural resources. The proposed projects would require minor grading, but they would not require any tree removal. The towers have been situated outside the mountain's popular viewsheds. Best management practices and revegetation would help minimize construction-related impacts.

7) *Facilities. There shall be adequate public facilities available to serve the proposed use, or the applicant shall propose necessary improvements to address service deficiencies that the use would cause. In particular, the applicant shall demonstrate that adequate water supply and sewage disposal service is available for the proposed use, including sufficient water pressure and proximity to fire hydrants to provide for fire protection needs.*

The proposal would provide adequate facilities to serve the proposed use and public need. The proposal does not require a water supply or sewage systems.

8) *Parking. Sufficient off-street parking shall be provided for the proposed use.*

The proposed use would not require off-street parking.

2022 Snowmass Mountain Master Development Plan

The proposed cell tower project will also be included in the forthcoming 2022 Snowmass Mountain Master Development Plan (2022 MDP). The 2022 MDP will be submitted to the Town of Snowmass Village by June 2023 as an amendment to the 2017 PUD Guide. We are requesting that the cell tower project review take place outside of the 2022 MDP review process out of a desire to accelerate the construction of the cellular towers in order to address the resort's operational, emergency response, and guest experience needs as soon as possible.

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Conclusion

ASC believes that the proposed cell tower project complies with all relevant direction from Section 16A-5-230(e), Section 16A-3-250, and the TOSV 2021 Wireless Communications Facilities Design Guidelines.

Furthermore, ASC believes that the proposed cell tower project would help the TOSV further achieve its community aspiration to be a leading multi-season, family oriented, inclusive resort community. With recent developments in communications technology, such as 5G and 4G/LTE, we feel that improved cellular voice and data coverage is necessary to meet the growing expectations of the community and its guests. This is evidenced in ASC guest surveys as well as public comments captured in the TOSV Community Surveys from 2015, 2019, and 2022.

We look forward to working with the TOSV Staff, Planning Commission, and Town Council to discuss this application.

Respectfully,

Mak Keeling

Senior Project Manager, Planning & Development Department
Aspen Skiing Company

cc: Katie Ertl, Chris Kiley, Kylie Urban, Raul Passerini, Eric Neumeyer; Aspen Skiing Company

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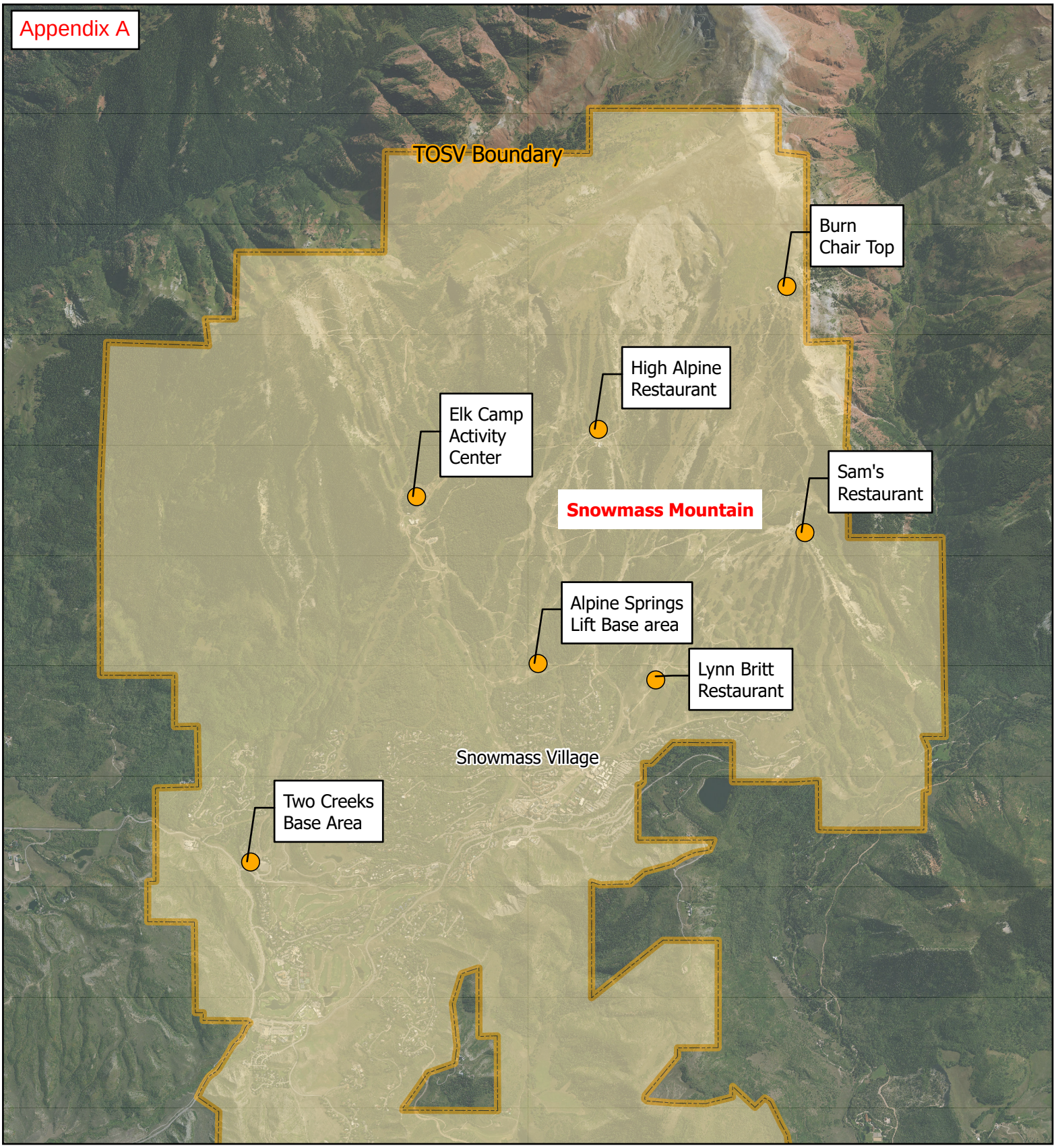
Appendix A



Cellular Towers Location Map
Town of Snowmass Village Sites - 7 Tower Sites

Date: 05/29/2023

0 2,500 5,000 Feet

Appendix A. Figures and Example Photos

Photo 1. Equipment Cabinet example. Note that ice bridges, towers and cabinets would all be painted gray or other natural color to blend into the surrounding environment.

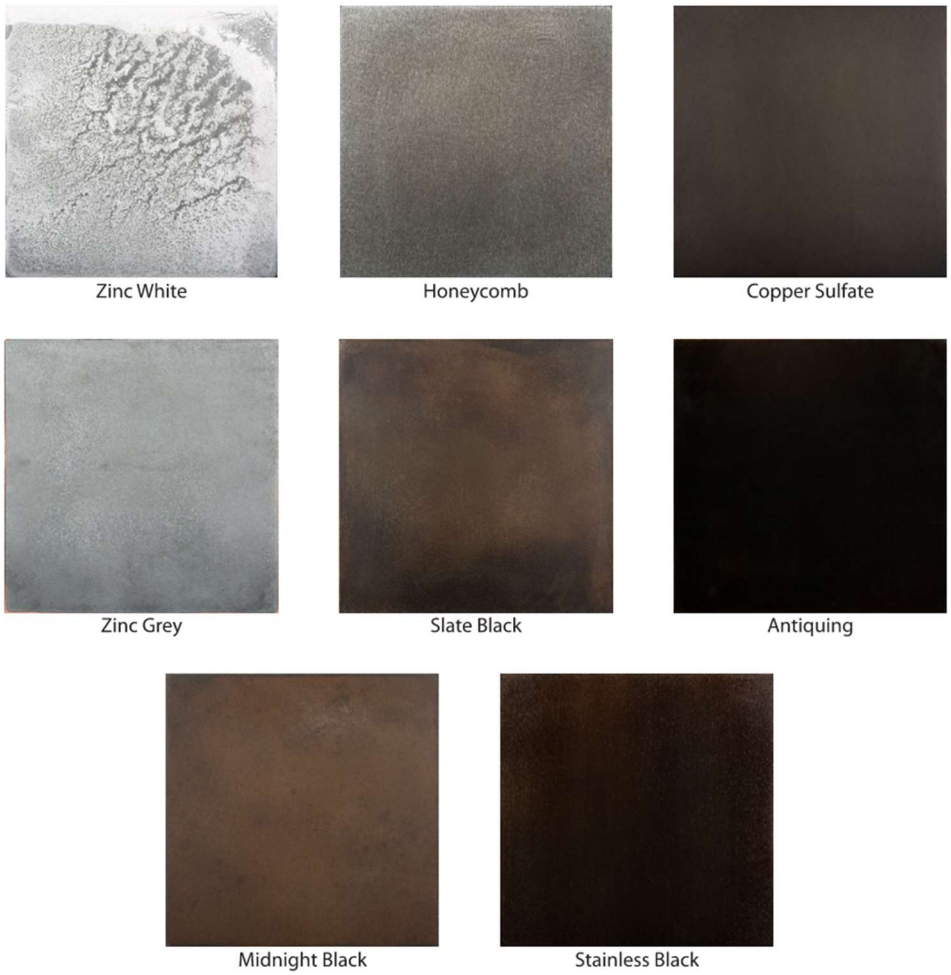
Photo 2. Ice Bridge example. Note that ice bridges, towers and cabinets would all be painted with natural colors, based on the surrounding environment.

Photo 3. Example of galvanized steel treated with Natina Steel Solution.

Photo 4. Example of galvanized steel monopole with factory-applied finish coat.

Photo 5. Example of de-glared galvanized steel monopole.

Photo 6. Examples of Patina reactive color treatment finishes for galvanized steel.



Lynn Britt 60’ Monopole Location

Two Creeks Base 60’ Monopole Location

Alpine Springs Lift Base 60’ Monopole Location

Alpine Springs Lift Base 60’ Monopole Location Above

Burn Chair Top Two 30’Monopole Locations

Elk Camp Activity Center 90’ Monopole Location

High Alpine Restaurant 60’ Monopole Location

Sam's Restaurant 30' & 40' Monopoles Location

ACTIVITY ENVELOPE

LIMIT OF EXCAVATION

DOWNHILL

±46'

±36'

60' MONOPOLE
BASE DIAM: 36"
SLAB: 10.5' SQ.

E

FO

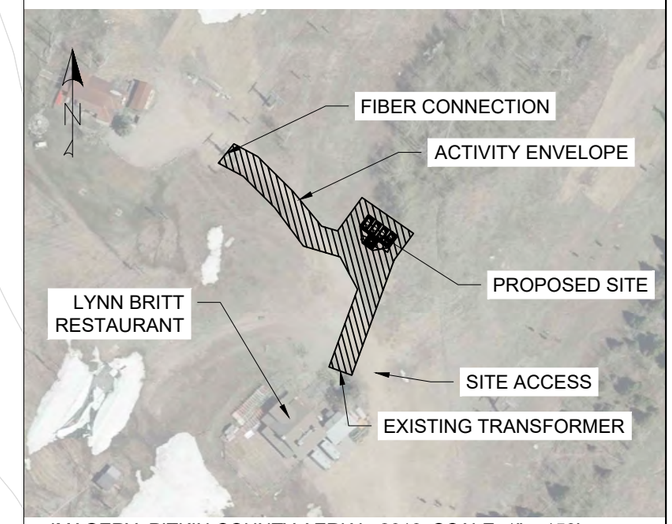
ACTIVITY ENVELOPE

UTILITY TRENCHES

0 7.5 15 Feet

DRAWING SCALE

NOTES:
1. SITE PLANS FOR REVIEW ONLY.
2. THESE DRAWINGS INTENDED FOR USFS AND AHJ REVIEW.
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.



IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 150'

KEY:
CONTOUR LINES @ 2' INTERVALS
E...BURIED POWER
FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-15-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

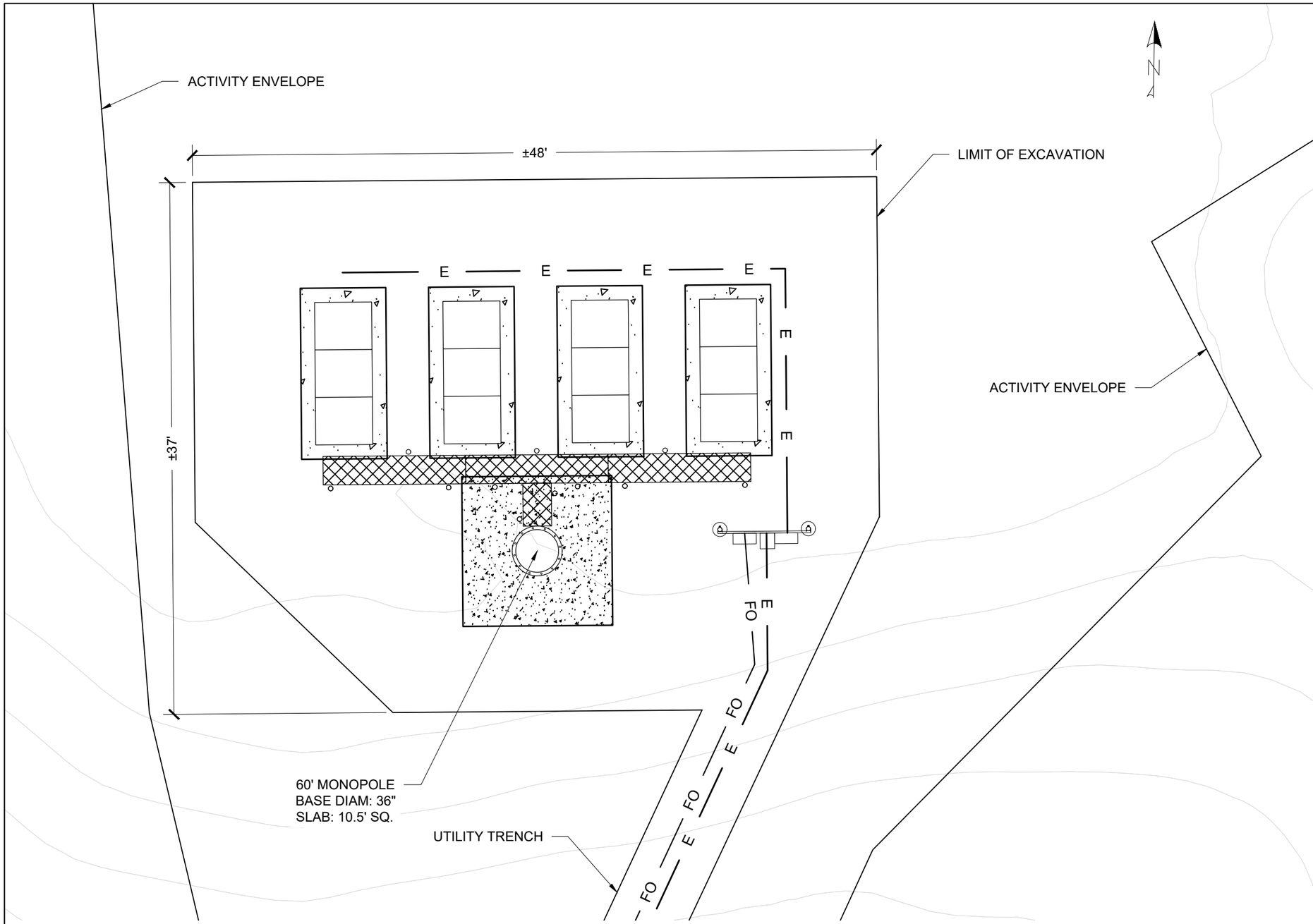
ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2023
LYNN BRITT RESTAURANT

SITE PLAN

DWG NO.: C-03

SHEET NO.: 17 OF 26



NOTES:
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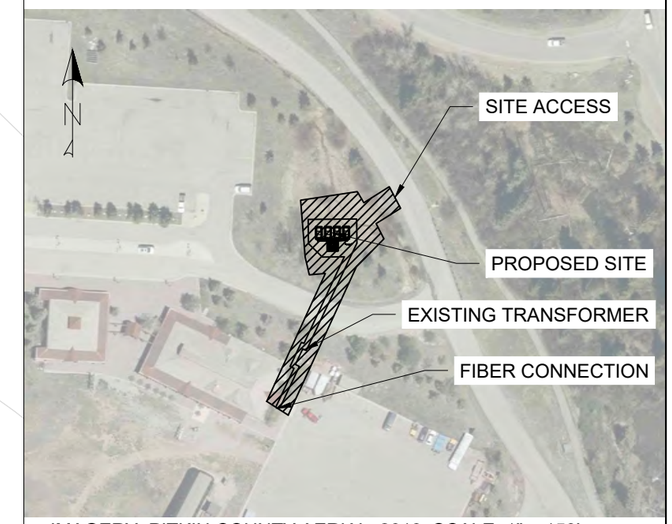
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.
4. THIS SITE IS NOMINALLY LEVEL.



IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 150'

KEY:
CONTOUR LINES @ 2' INTERVALS
E...BURIED POWER
FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-15-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2023
TWO CREEKS BASE AREA

SITE PLAN

DWG NO.: C-04

SHEET NO.: 25 OF 26

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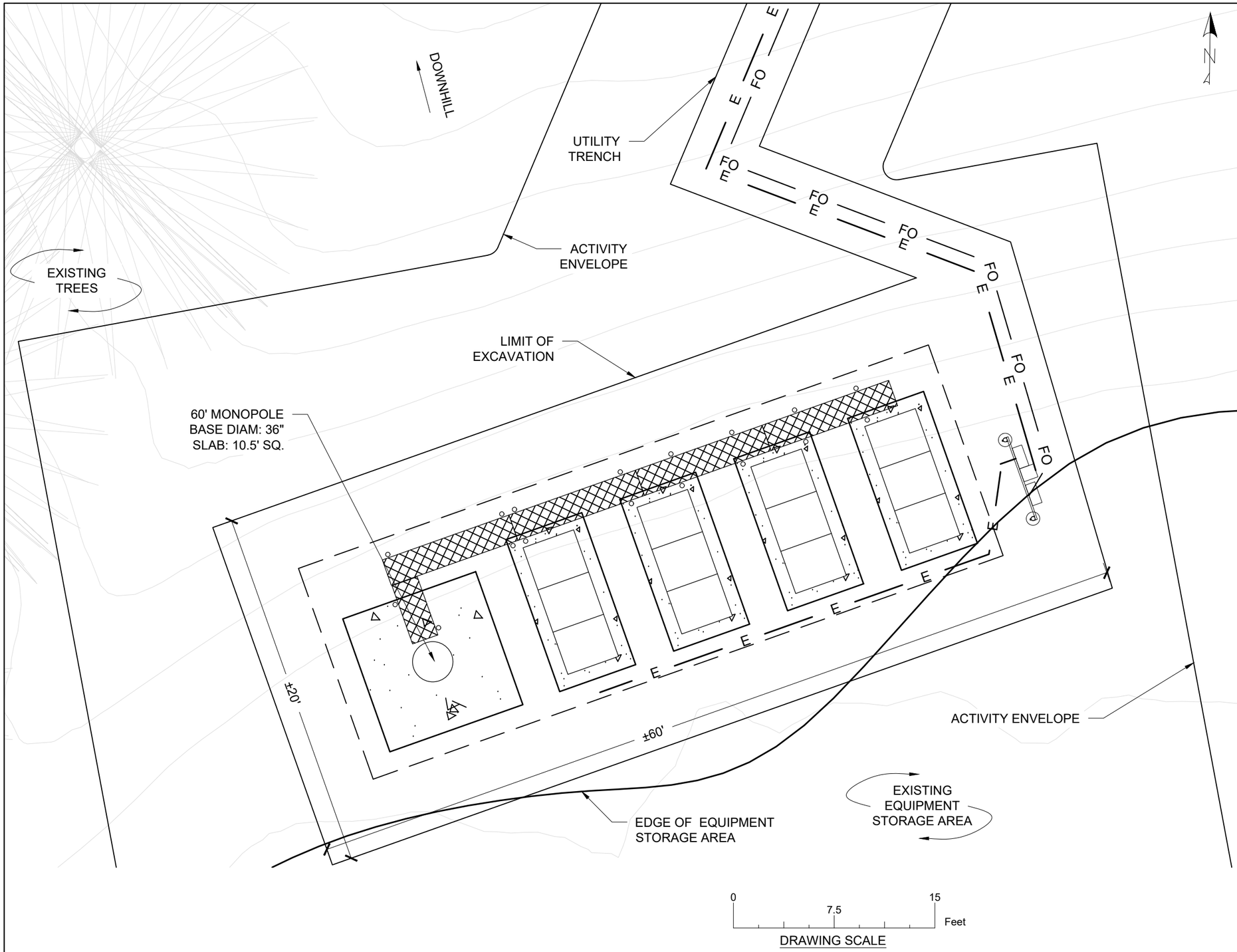
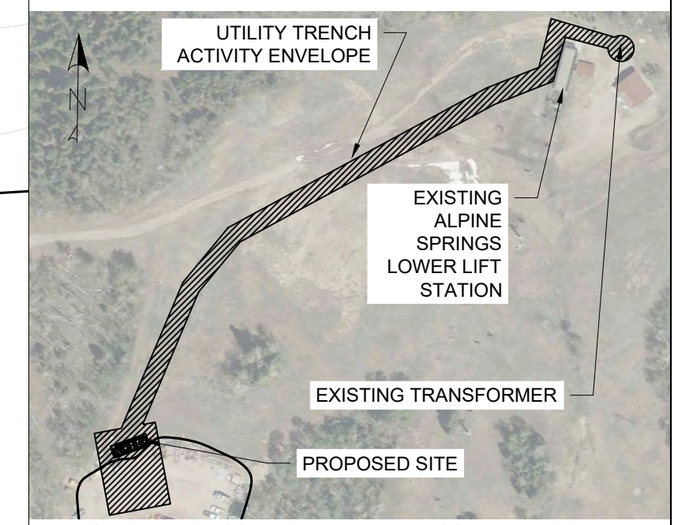
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.





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FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-09-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

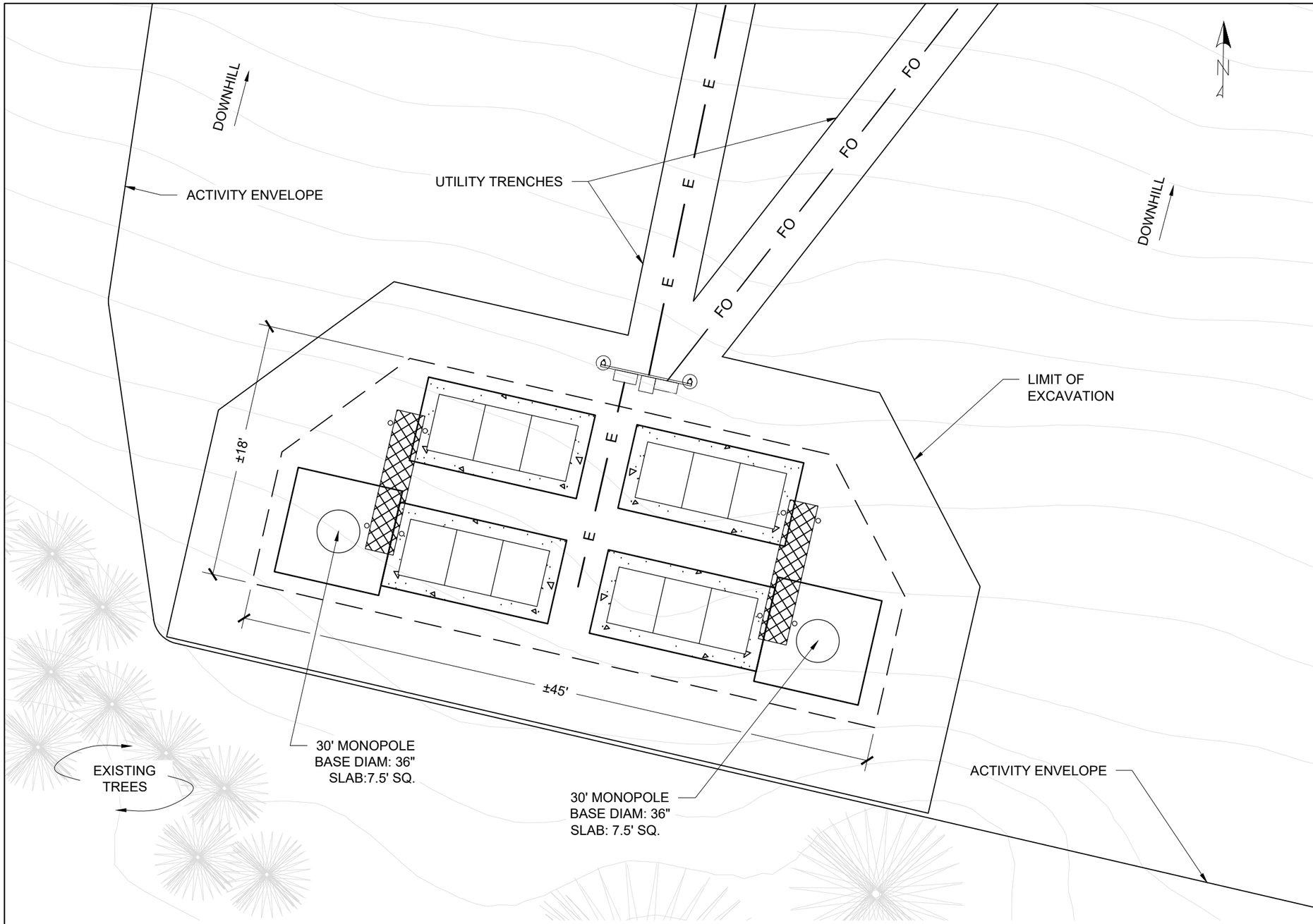
ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2024
ALPINE SPRINGS LIFT BASE AREA

SITE PLAN

DWG NO.: C-05

SHEET NO.: 3 OF 26



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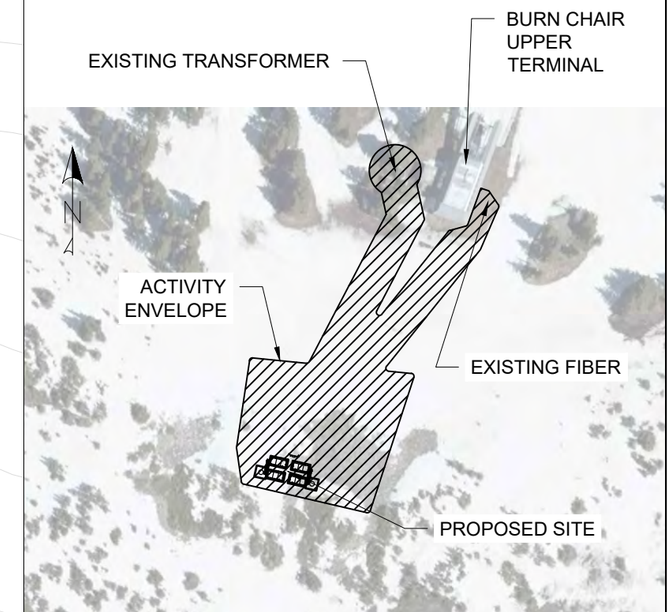
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.



IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 100'

KEY:
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FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-09-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

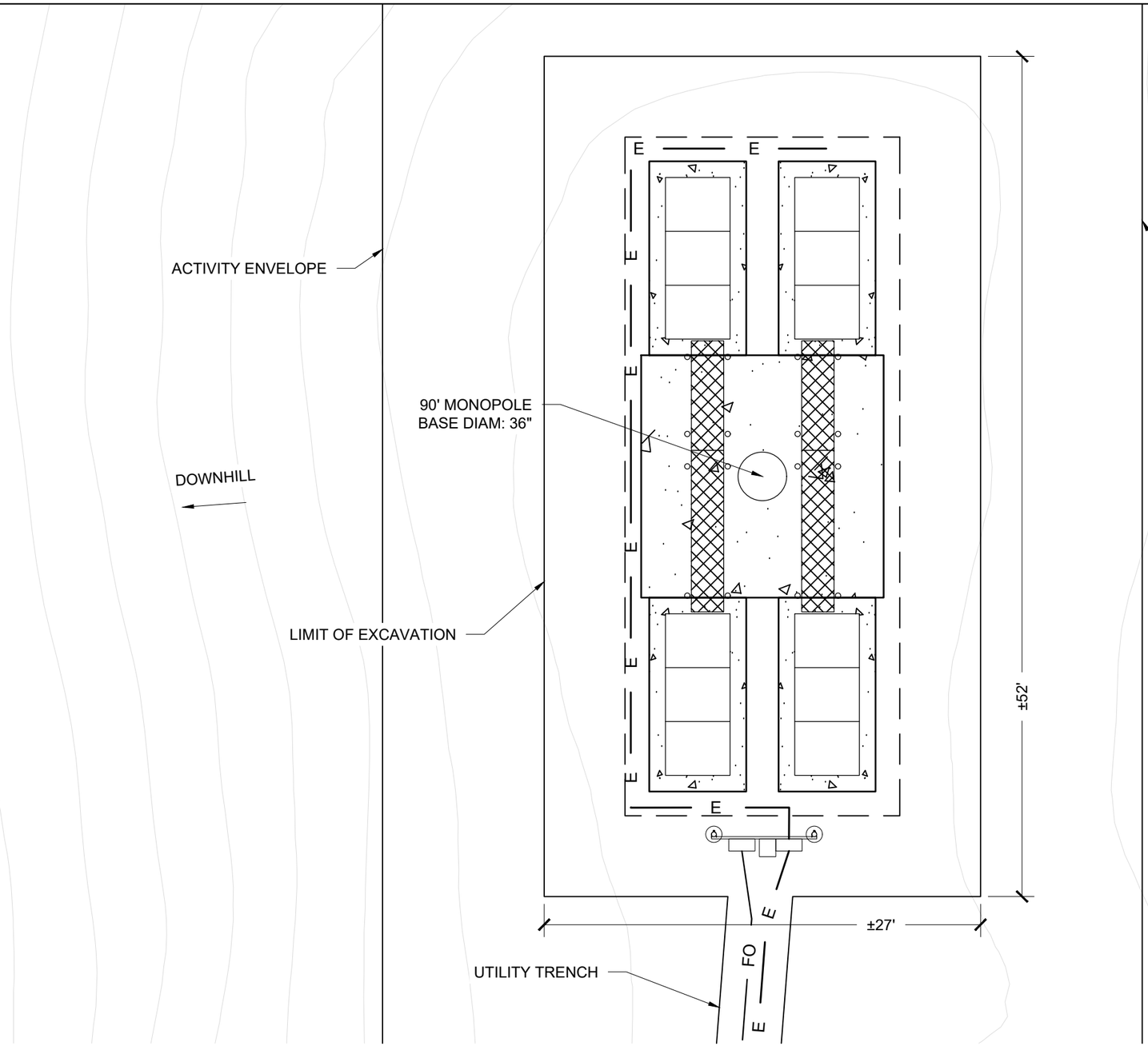
ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2024
BURN CHAIR TOP

SITE PLAN

DWG NO.: C-06

SHEET NO.: 8 OF 26



0 7.5 15 Feet

DRAWING SCALE

NOTES:
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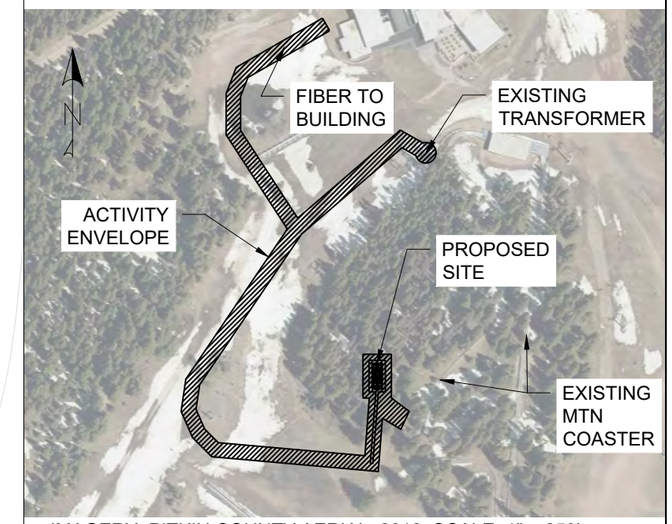

IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 250'

KEY:
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FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-09-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

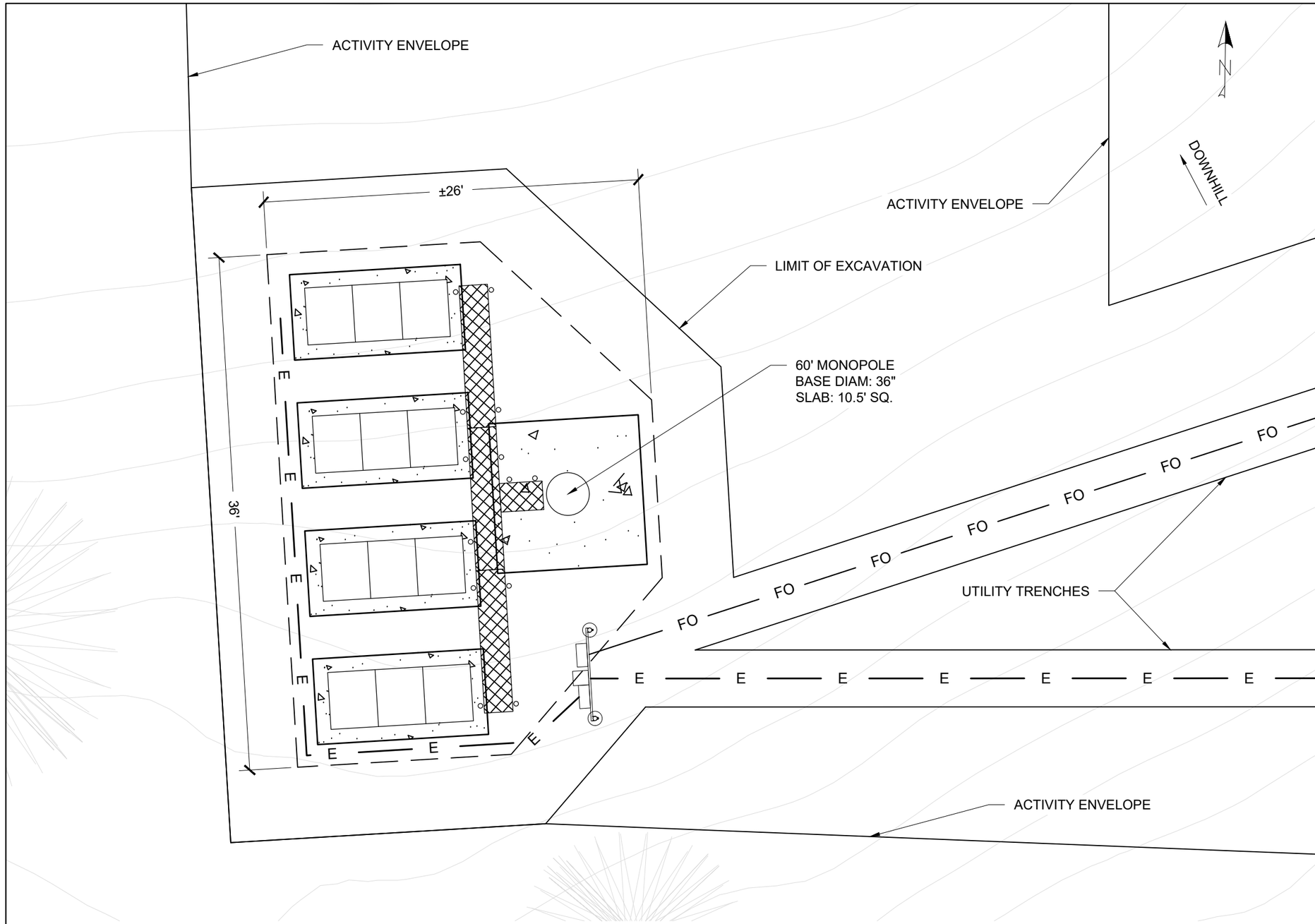
ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2024
ELK CAMP ACTIVITY CENTER

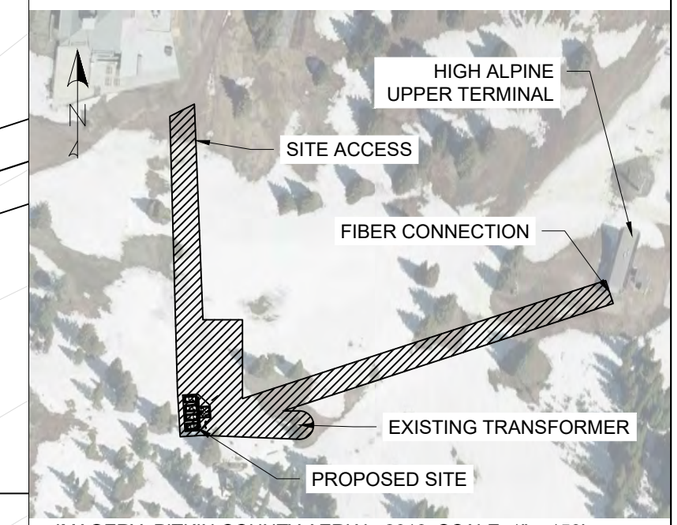
SITE PLAN

DWG NO.: C-11

SHEET NO.: 13 OF 26



NOTES:
1. SITE PLANS FOR REVIEW ONLY.
2. THESE DRAWINGS INTENDED FOR USFS AND AHJ REVIEW.
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.



IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 150'

KEY:
CONTOUR LINES @ 2' INTERVALS
E...BURIED POWER
FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-09-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

ASPEN SNOWMASS

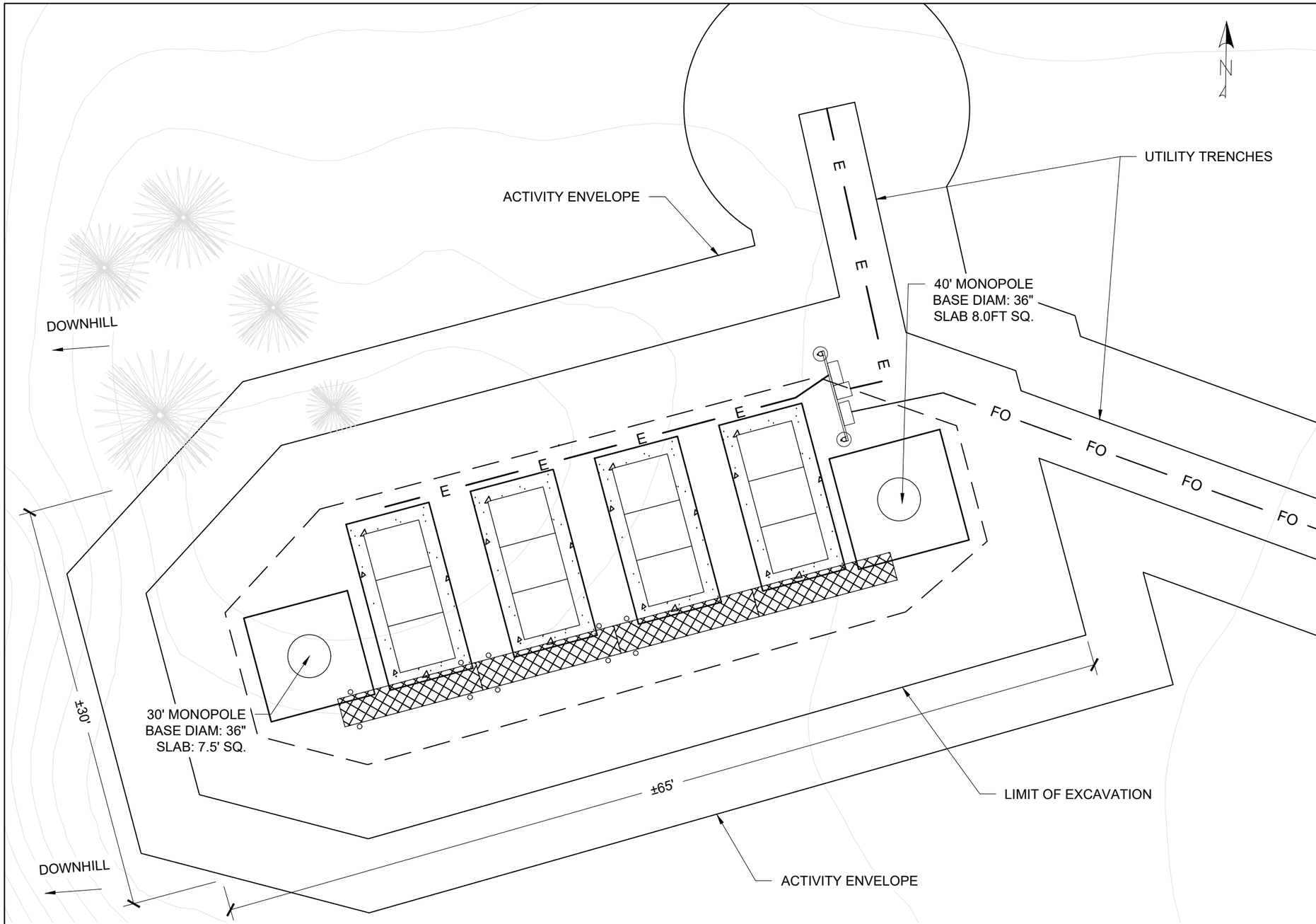
ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2024
HIGH ALPINE RESTAURANT

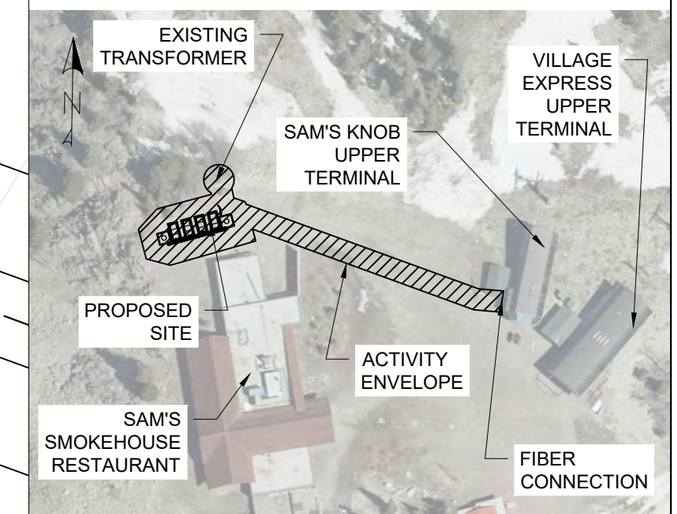
SITE PLAN

DWG NO.: C-07

SHEET NO.: 16 OF 26

NOTES:
1. SITE PLANS FOR REVIEW ONLY.
2. THESE DRAWINGS INTENDED FOR USFS AND AHJ REVIEW.
3. OPTIMIZED SITE LAYOUT AVOIDS CONFLICTS WITH TREES AND ROOT SYSTEMS. KEEP TRENCHES MIN. 10' FROM EXTENT OF TREE CANOPY.





IMAGERY: PITKIN COUNTY AERIAL, 2018. SCALE: 1" = 100'

KEY:
CONTOUR LINES @ 2' INTERVALS
E...BURIED POWER
FO...BURIED FIBER
...PINE TREE
...LEAFY TREE
...CARRIER SLAB, 12'X6'
...ICE BRIDGE, 10'X2'
...GROUND RING
...H-FRAME
... ACTIVITY ENVELOPE

△	REVISION	DATE	REVISION BY

DESIGN BY: BAE	ISSUE DATE: 03-09-2023
DRAWN BY: CRT	JOB NUMBER: 059.001
APPROVED BY: JRD	DWG FILE NO.: -

RIDGELINE ENGINEERING COMPANY

ASPEN SNOWMASS

ASPEN SKI COMPANY
NEW CELL CARRIER TOWER SITE
PROPOSED CONSTRUCTION: 2024
SAM'S SMOKEHOUSE RESTAURANT 1 & 2

SITE PLAN

DWG NO.: C-09

SHEET NO.: 21 OF 26

Designed Appurtenance Loading

Elev	Description	Tx-Line
27	Flush Mount (Monopole Only)	
27	(3) 6' x 1' x 3in Panel	(3) DC/Fiber Trunks
20	Flush Mount (Monopole Only)	
20	(3) MIMO MAX (900 MHz)	
17	Flush Mount (Monopole Only)	
17	(3) CBRS Mircro RRH (11.61" x 9.64" x 3.14")	
14	Flush Mount (Monopole Only)	
14	(3) CBRS Mircro RRH (11.61" x 9.64" x 3.14")	

Design Criteria - ANSI/TIA-222-H

Wind Speed (No Ice)	105 mph
Wind Speed (Ice)	50 mph
Design Ice Thickness	0.25 in
Risk Category	II
Exposure Category	C
Topographic Factor Procedure	Method 2 (Rigorous)
Topographic Feature	Hill
Crest Height	1548 ft
Length of Topographic Feature	4013 ft
Horizontal Distance from Structure to Crest	0 ft
Ground Elevation	10617 ft
Seismic Importance Factor, Ie	1.00
0.2-sec Spectral Response, Ss	0.471 g
1-sec Spectral Response, S1	0.091 g
Site Class	D (DEFAULT)
Seismic Design Category	C
Basic Seismic Force-Resisting System	Telecommunication Tower (Pole: Steel)

Limit State Load Combination Reactions

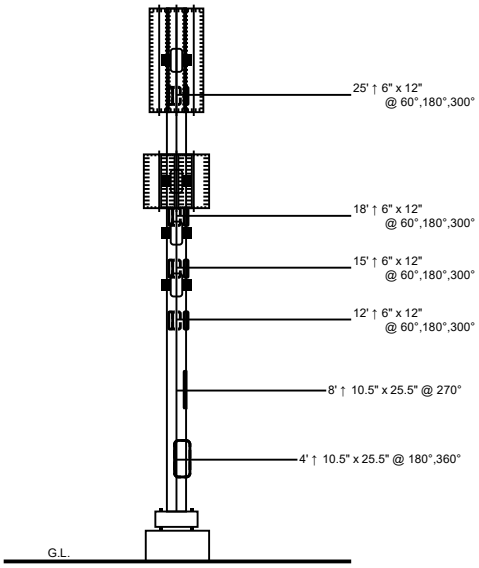
Load Combination	Axial (kips)	Shear (kips)	Moment (ft-k)	Deflection (ft)	Sway (deg)
1.2 D + 1.0 Wo	2.78	2.76	54.26	0.24	0.65
0.9 D + 1.0 Wo	2.08	2.76	54.18	0.24	0.65
1.2 D + 1.0 Ev + 1.0 Eh	2.98	0.57	10.52	0.04	0.11
0.9 D - 1.0 Ev + 1.0 Eh	1.88	0.57	10.5	0.04	0.11
1.0 D + 1.0 Wo (Service @ 60 mph)	2.32	0.8	15.83	0.07	0.19

Base Plate Dimensions

Shape	Diameter	Thickness	Bolt Circle	Bolt Qty	Bolt Diameter
Round	19.75"	1"	17.25"	6	1"

SIZES ARE PRELIMINARY AND MAY CHANGE UPON FINAL DESIGN

Length (ft)	29'-0"
Number Of Sides	18
Lap Splice (ft)	
Top Diameter (in)	14"
Bottom Diameter (in)	14"
Taper (in/ft)	
Grade	A572-65
Weight (lbs)	1796
Overall Steel Height (ft)	29



Notes

1) Antenna Feed Lines Run Inside Pole
2) All dimensions are above ground level, unless otherwise specified.
3) Weights shown are estimates. Final weights may vary.
4) This tower design and, if applicable, the foundation design(s) shown on the following page(s) also meet or exceed the requirements of the 2018 International Building Code.
5) Full Height Step Bolts

Sabre Industries
INNOVATION DELIVERED

Sabre Industries
7101 Southbridge Drive
P.O. Box 658
Sioux City, IA 51102-0658
Phone: (712) 258-6690
Fax: (712) 279-0814

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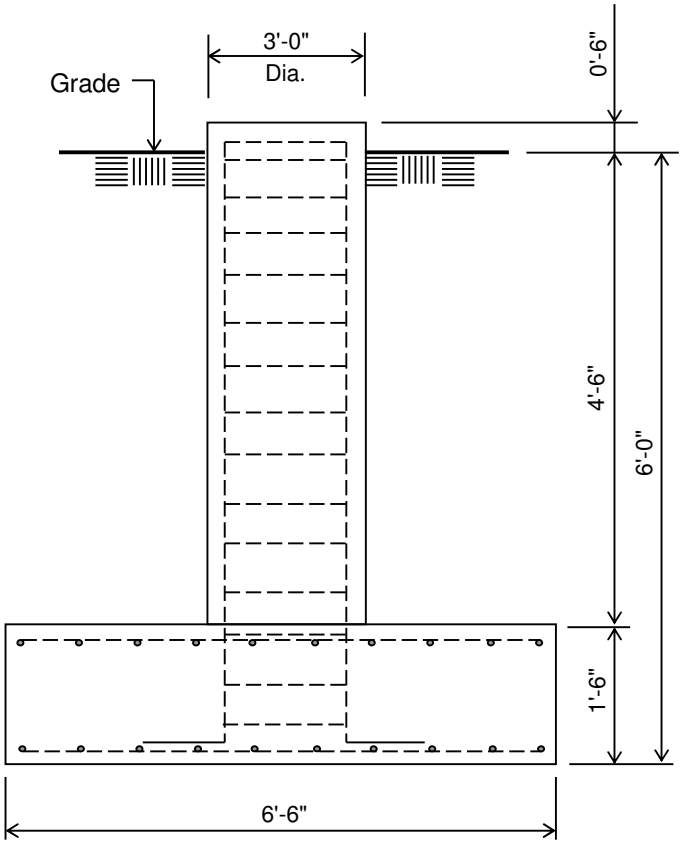
Quote:	**23-1901-RSS**
Customer:	ASPEN SKIING COMPANY
Site Name:	Any
Description:	30' Monopole
Date:	9/6/2022 By: RM Page: 1

No.: 23-1901-RSS
Date: 09/06/22
By: DO

Customer: ASPEN SKIING COMPANY

30' Monopole

PRELIMINARY -NOT FOR CONSTRUCTION-



ELEVATION VIEW
(3.66 Cu. Yds.)
(1 REQUIRED; NOT TO SCALE)

Notes:

1) Concrete shall have a minimum 28-day compressive strength of 4,500 psi, in accordance with ACI 318-14.

2) Rebar to conform to ASTM specification A615 Grade 60.

3) All rebar to have a minimum of 3" concrete cover.

4) All exposed concrete corners to be chamfered 3/4".

5) The foundation design is based on presumptive clay soil as defined in ANSI/TIA-222-H-2017. It is recommended that a soil analysis of the site be performed to verify the soil parameters used in the design.

6) 4.5 ft of soil cover is required over the entire area of the foundation slab.

7) The bottom anchor bolt template shall be positioned as closely as possible to the bottom of the anchor bolts.

Rebar Schedule for Pad and Pier	
Pier	(10) #7 vertical rebar w/ hooks at bottom w/ #5 ties, (2) within top 5" of pier, then 4" C/C
Pad	(7) #5 horizontal rebar evenly spaced each way top and bottom (28 total)

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Designed Appurtenance Loading

Elev	Description	Tx-Line
59	(3) AIR 6449 B77D	(6) DC/Fiber Trunks
58	Flush Mount (Monopole Only)	
56	Flush Mount (Monopole Only)	
56	(3) MIMO MAX (900 MHz)	
53	Flush Mount (Monopole Only)	
53	(3) MIMO MAX (900 MHz)	
47	Flush Mount (Monopole Only)	
47	(3) 6' x 1' x 3in Panel	(3) DC/Fiber Trunks
40	Flush Mount (Monopole Only)	
40	(3) 6' x 1' x 3in Panel	(3) DC/Fiber Trunks

Design Criteria - ANSI/TIA-222-H

Wind Speed (No Ice)	105 mph
Wind Speed (Ice)	50 mph
Design Ice Thickness	0.25 in
Risk Category	II
Exposure Category	C
Topographic Factor Procedure	Method 2 (Rigorous)
Topographic Feature	Escarpment (Downwind)
Crest Height	1181 ft
Length of Topographic Feature	10560 ft
Horizontal Distance from Structure to Crest	0 ft
Ground Elevation	9229 ft
Seismic Importance Factor, Ie	1.00
0.2-sec Spectral Response, Ss	0.468 g
1-sec Spectral Response, S1	0.091 g
Site Class	D (DEFAULT)
Seismic Design Category	C
Basic Seismic Force-Resisting System	Telecommunication Tower (Pole: Steel)

Limit State Load Combination Reactions

Load Combination	Axial (kips)	Shear (kips)	Moment (ft-k)	Deflection (ft)	Sway (deg)
1.2 D + 1.0 Wo	8.77	5.79	231.75	0.33	0.47
0.9 D + 1.0 Wo	6.58	5.79	231.47	0.32	0.47
1.2 D + 1.0 Ev + 1.0 Eh	9.4	1.12	47.21	0.07	0.1
0.9 D - 1.0 Ev + 1.0 Eh	5.92	1.12	47.1	0.07	0.1
1.0 D + 1.0 Wo (Service @ 60 mph)	7.31	1.69	67.62	0.09	0.14

Base Plate Dimensions

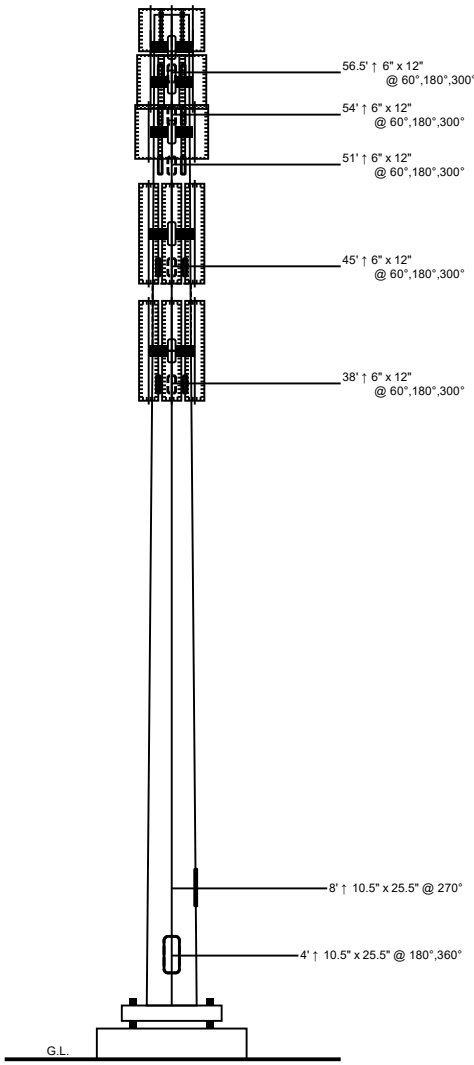
Shape	Diameter	Thickness	Bolt Circle	Bolt Qty	Bolt Diameter
Round	42.25"	1"	39.75"	16	1"

Notes

1) Antenna Feed Lines Run Inside Pole
2) All dimensions are above ground level, unless otherwise specified.
3) Weights shown are estimates. Final weights may vary.
4) This tower design and, if applicable, the foundation design(s) shown on the following page(s) also meet or exceed the requirements of the 2018 International Building Code.
5) Full Height Step Bolts

SIZES ARE PRELIMINARY AND MAY CHANGE UPON FINAL DESIGN

Length (ft)	43'-0"	20'-0"						
Number Of Sides	18							
Lap Splice (ft)			4' - 0"					
Top Diameter (in)	26.89"			24"				
Bottom Diameter (in)	36"			28.24"				
Taper (in/ft)	0.21182							
Grade	A572-65							
Weight (lbs)	4448			1824				
Overall Steel Height (ft)	59							



Sabre Industries
INNOVATION DELIVERED

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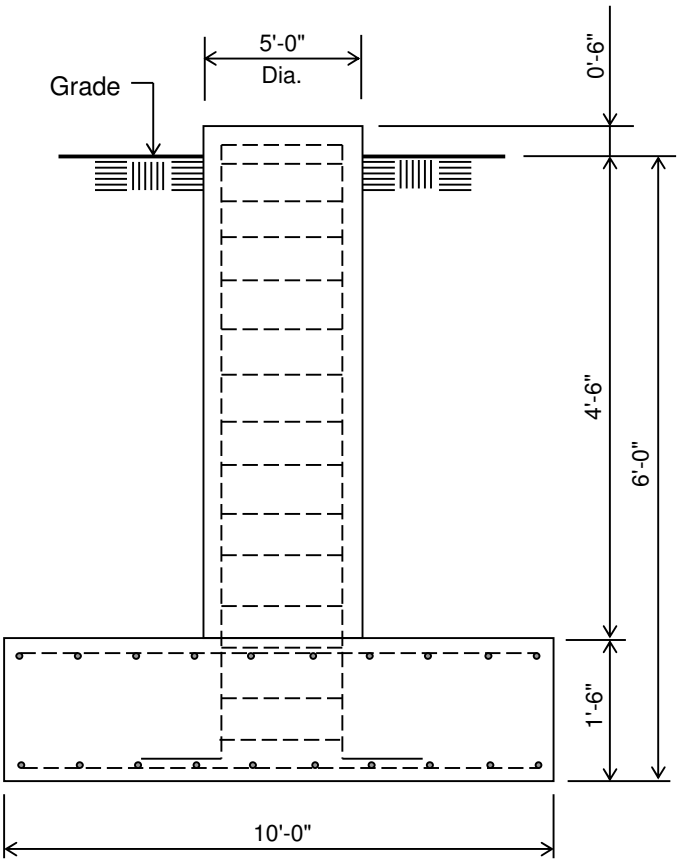
Quote:	**23-3420-RSS Opt. 3**		
Customer:	ASPEN SKIING COMPANY		
Site Name:	Any		
Description:	60' Monopole		
Date:	12/14/2022	By: RM	Page: 1

No.: 23-3420-RSS Opt. 3
Date: 12/14/22
By: REB

Customer: ASPEN SKIING COMPANY

60' Monopole

PRELIMINARY -NOT FOR CONSTRUCTION-



ELEVATION VIEW
(9.19 Cu. Yds.)
(1 REQUIRED; NOT TO SCALE)

Notes:

1) Concrete shall have a minimum 28-day compressive strength of 4,500 psi, in accordance with ACI 318-14.

2) Rebar to conform to ASTM specification A615 Grade 60.

3) All rebar to have a minimum of 3" concrete cover.

4) All exposed concrete corners to be chamfered 3/4".

5) The foundation design is based on presumptive clay soil as defined in ANSI/TIA-222-H-2017. It is recommended that a soil analysis of the site be performed to verify the soil parameters used in the design.

6) 4.5 ft of soil cover is required over the entire area of the foundation slab.

7) The bottom anchor bolt template shall be positioned as closely as possible to the bottom of the anchor bolts.

Rebar Schedule for Pad and Pier	
Pier	(24) #7 vertical rebar w/ hooks at bottom w/ #5 ties, (2) within top 5" of pier, then 4" C/C
Pad	(11) #5 horizontal rebar evenly spaced each way top and bottom (44 total)

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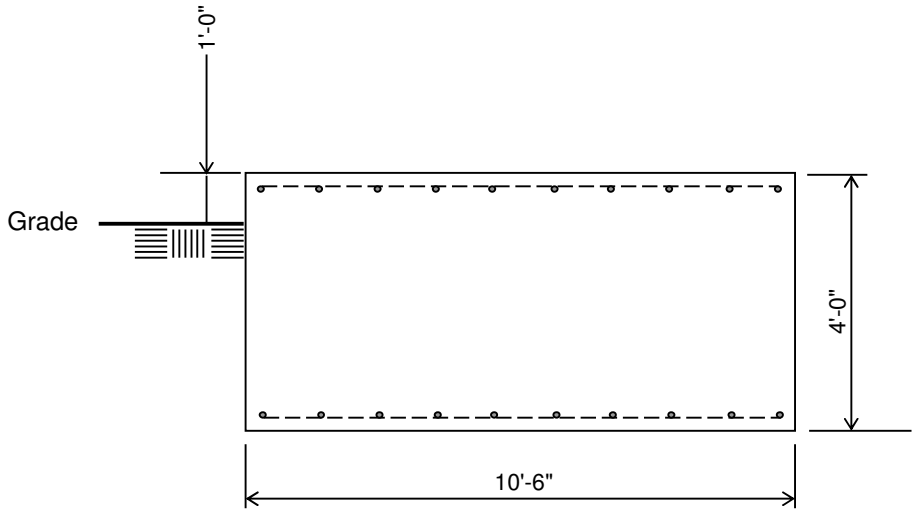
No.: 23-3420-RSS Opt. 3
Date: 12/16/22
By: REB

Customer: ASPEN SKIING COMPANY

60' Monopole

PRELIMINARY -NOT FOR CONSTRUCTION-



ELEVATION VIEW
(16.33 Cu. Yds.)
(1 REQUIRED; NOT TO SCALE)

Notes:

1) Concrete shall have a minimum 28-day compressive strength of 4,500 psi, in accordance with ACI 318-14.

2) Rebar to conform to ASTM specification A615 Grade 60.

3) All rebar to have a minimum of 3" concrete cover.

4) All exposed concrete corners to be chamfered 3/4".

5) The foundation design is based on presumptive clay soil as defined in ANSI/TIA-222-H-2017. It is recommended that a soil analysis of the site be performed to verify the soil parameters used in the design.

6) The bottom anchor bolt template shall be positioned as closely as possible to the bottom of the anchor bolts.

Rebar Schedule for Pad	
Pad	(13) #8 horizontal rebar evenly spaced each way top and bottom (52 total)

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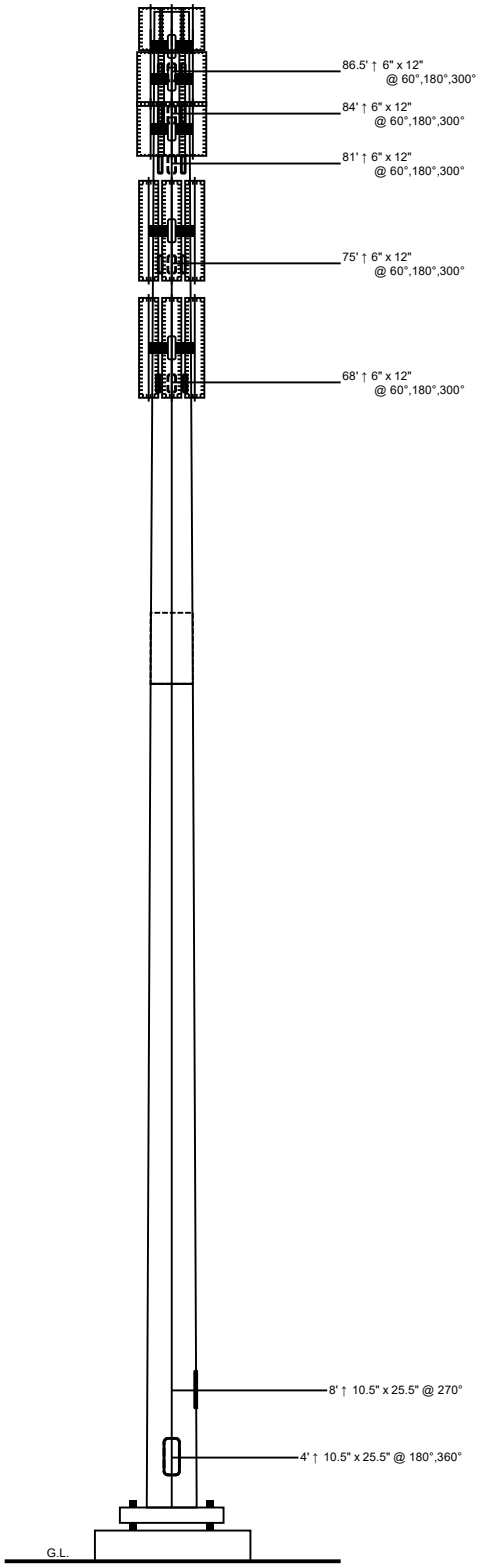
SIZES ARE PRELIMINARY AND MAY CHANGE UPON FINAL DESIGN

Length (ft)	40'-0"	53'-3"
Number Of Sides	18	
Lap Splice (ft)	4' - 3"	
Top Diameter (in)	24"	28.86"
Bottom Diameter (in)	30"	36.85"
Taper (in/ft)	0.15	
Grade	A572-65	
Weight (lbs)	3493	5506
Overall Steel Height (ft)	89	



Designed Appurtenance Loading

Elev	Description	Tx-Line
89	(3) AIR 6449 B77D	(6) DC/Fiber Trunks
88	Flush Mount (Monopole Only)	
86	Flush Mount (Monopole Only)	
86	(3) MIMO MAX (900 MHz)	
83	Flush Mount (Monopole Only)	
83	(3) MIMO MAX (900 MHz)	
77	Flush Mount (Monopole Only)	
77	(3) 6' x 1' x 3in Panel	(3) DC/Fiber Trunks
70	Flush Mount (Monopole Only)	
70	(3) 6' x 1' x 3in Panel	(3) DC/Fiber Trunks

Design Criteria - ANSI/TIA-222-H

Wind Speed (No Ice)	105 mph
Wind Speed (Ice)	50 mph
Design Ice Thickness	0.25 in
Risk Category	II
Exposure Category	C
Topographic Factor Procedure	Method 2 (Rigorous)
Topographic Feature	Hill
Crest Height	1223 ft
Length of Topographic Feature	6811 ft
Horizontal Distance from Structure to Crest	0 ft
Ground Elevation	9901 ft
Seismic Importance Factor, Ie	1.00
0.2-sec Spectral Response, Ss	0.452 g
1-sec Spectral Response, S1	0.089 g
Site Class	D (DEFAULT)
Seismic Design Category	C
Basic Seismic Force-Resisting System	Telecommunication Tower (Pole: Steel)

Limit State Load Combination Reactions

Load Combination	Axial (kips)	Shear (kips)	Moment (ft-k)	Deflection (ft)	Sway (deg)
1.2 D + 1.0 Wo	12.12	10.04	600.66	1.82	1.78
0.9 D + 1.0 Wo	9.09	10.04	598.1	1.81	1.77
1.2 D + 1.0 Ev + 1.0 Eh	12.97	0.73	49.35	0.15	0.15
0.9 D - 1.0 Ev + 1.0 Eh	8.2	0.73	49.06	0.15	0.15
1.0 D + 1.0 Wo (Service @ 60 mph)	10.11	2.93	175.12	0.53	0.52

Base Plate Dimensions

Shape	Diameter	Thickness	Bolt Circle	Bolt Qty	Bolt Diameter
Round	43.25"	1"	40.75"	16	1"

Notes

1) Antenna Feed Lines Run Inside Pole
2) All dimensions are above ground level, unless otherwise specified.
3) Weights shown are estimates. Final weights may vary.
4) This tower design and, if applicable, the foundation design(s) shown on the following page(s) also meet or exceed the requirements of the 2018 International Building Code.
5) Full Height Step Bolts

Sabre Industries
INNOVATION DELIVERED

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Sioux City, IA 51102-0658
Phone: (712) 258-6690
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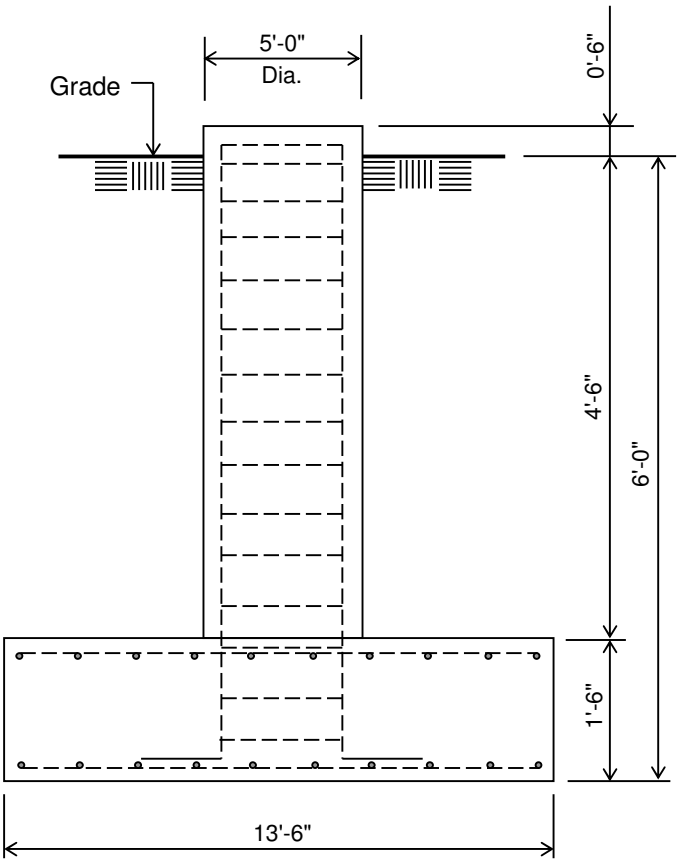
Quote:	**23-3811-RSS**
Customer:	ELK MOUNTAIN TECHNOLOGY
Site Name:	Any
Description:	90' Monopole
Date:	1/12/2023 By: RM Page: 1

No.: 23-3811-RSS
Date: 01/12/23
By: DO

Customer: ELK MOUNTAIN TECHNOLOGY

90' Monopole

PRELIMINARY -NOT FOR CONSTRUCTION-



ELEVATION VIEW
(13.76 Cu. Yds.)
(1 REQUIRED; NOT TO SCALE)

Notes:

1) Concrete shall have a minimum 28-day compressive strength of 4,500 psi, in accordance with ACI 318-14.

2) Rebar to conform to ASTM specification A615 Grade 60.

3) All rebar to have a minimum of 3" concrete cover.

4) All exposed concrete corners to be chamfered 3/4".

5) The foundation design is based on presumptive clay soil as defined in ANSI/TIA-222-H-2017. It is recommended that a soil analysis of the site be performed to verify the soil parameters used in the design.

6) 4.5 ft of soil cover is required over the entire area of the foundation slab.

7) The bottom anchor bolt template shall be positioned as closely as possible to the bottom of the anchor bolts.

Rebar Schedule for Pad and Pier	
Pier	(24) #7 vertical rebar w/ hooks at bottom w/ #5 ties, (2) within top 5" of pier, then 4" C/C
Pad	(14) #6 horizontal rebar evenly spaced each way top and bottom (56 total)

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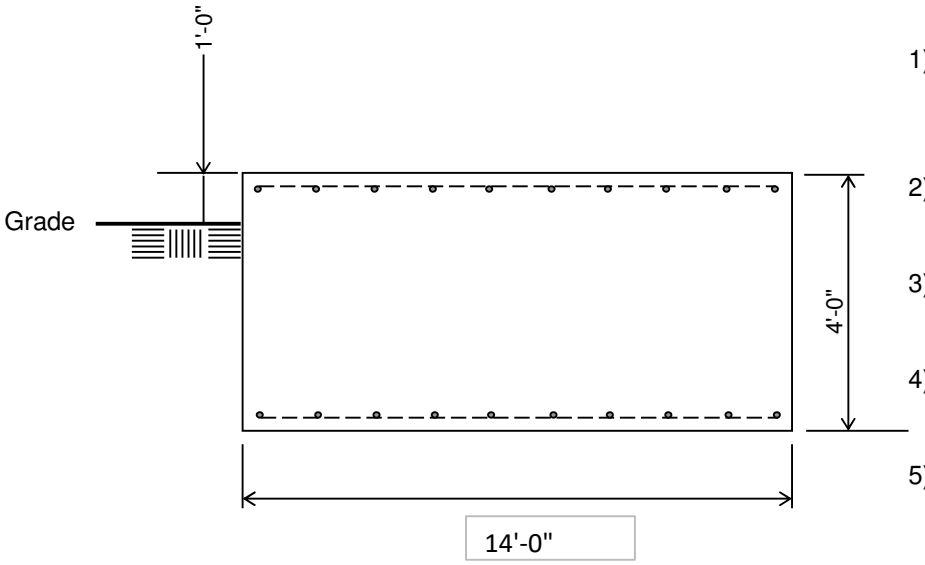
No.: 23-3811-RSS
Date: 01/13/23
By: DO

Customer: ELK MOUNTAIN TECHNOLOGY

90' Monopole

PRELIMINARY -NOT FOR CONSTRUCTION-



ELEVATION VIEW
(29.04 Cu. Yds.)
(1 REQUIRED; NOT TO SCALE)

Notes:

1) Concrete shall have a minimum 28-day compressive strength of 4,500 psi, in accordance with ACI 318-14.
2) Rebar to conform to ASTM specification A615 Grade 60.
3) All rebar to have a minimum of 3" concrete cover.
4) All exposed concrete corners to be chamfered 3/4".
5) The foundation design is based on presumptive clay soil as defined in ANSI/TIA-222-H-2017. It is recommended that a soil analysis of the site be performed to verify the soil parameters used in the design.
6) The bottom anchor bolt template shall be positioned as closely as possible to the bottom of the anchor bolts.

Rebar Schedule for Pad and Pier	
Pad	(18) #8 horizontal rebar evenly spaced each way top and bottom (72 total)

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TOWN OF SNOWMASS VILLAGE

SPECIAL REVIEW APPLICATION

There are certain uses which, because of their unusual character and potential impact upon the use and enjoyment of neighboring property, cannot be classified into a particular district or districts without site specific consideration of their impacts upon neighboring lands and upon the public need for the particular use at the particular location. These uses require special review of their location, design, intensity, density, configuration, operating characteristics and impacts on public facilities, and may require the imposition of appropriate conditions to ensure the use will be compatible at a particular location and mitigates its adverse impacts.

Only those uses designated as a special review use in the underlying zone district in Article III of the Snowmass Village Municipal Code (the Code) and/or per a Final PUD Guide, may be approved by special review, after issuance of a permit in accordance with the procedures set forth herein. No approved special review use may be modified, structurally enlarged or expanded in ground area unless such modification, enlargement or expansion receives the prior approval of the Town, which approval shall be obtained by repeating the granting procedures herein provided.

GENERAL DATA REQUIREMENTS

Date: 6/6/2023

Name of Owner: Aspen Skiing Company Phone: 9704180233 Email: mkeeling@asp

Address: P.O. Box 1248, Aspen, CO 81612

Name of Applicant (if different than owner): Mak Keelir Phone: 9704180233 Email: mkeeling@asp

Address: P.O. Box 1248, Aspen, CO 81612

Physical Address of Property: 31 SLOPESIDE LN, Snowmass, CO 81612, N/A, NA

Legal Description: PID: 273506104001, 273302400012, USFS Lands

EXISTING CONDITION INFORMATION

Present Use: Snowmass Mountain Resort

Present Zoning: Snowmass Mountain PUD - REC and MU PUD Zone Districts

Lot Area (sq.ft.): Snowmass Mountain Operating Boundary - 5,687 acres

Allowable Floor Area Ratio per Zoning or PUD Plan: N/A

Square Footage of All Areas Calculated as Floor Area by Code: N/A

Existing Building Height (if applicable): N/A

# of Parking Spaces and Bedrooms (if applicable): N/A

PROPOSAL DATA

(Only fill in those that apply)

Proposed Use(s): Wireless communications facilities

Proposed Building Setbacks: N/A

Proposed Floor Area: N/A

Proposed Building Height: Cell tower heights range between 30 and 90 feet

Other:

DESCRIBE YOUR PROPOSED SPECIAL REVIEW

See attached application submittal letter for a project description.

PROVIDE THE FOLLOWING ADDITIONAL INFORMATION

1. **Owner's Permission**. If the applicant is not the owner of the land, or is a contract purchaser of the land, the applicant shall submit a letter signed by the owner consenting to the submission of the application. If the applicant is not the sole owner of the land, the applicant shall submit a letter signed by the other owners, or an association representing the owners, consenting to or joining in the development application.

2. **Name, Address, Telephone Number and Power of Attorney.** The applicant's name, address and telephone number. If the applicant is to be represented by an agent, a letter signed by the applicant granting power of attorney to the agent shall be submitted, authorizing the agent to represent the applicant and stating the representative's name, address and phone number.

3. **Disclosure of Ownership.** A certificate from a title insurance company or attorney licensed in the State which shall set forth the names of all owners of property included in the application and shall include a list of all mortgages, judgments, liens, contracts, easements or agreements of record that affect the property. At the Town's option, the holders or owners of such mortgages, judgments, liens, contracts, easements or agreements of record may be required to consent to the application before it is acted upon by the Town.

4. **Vicinity Map.** An eight and one-half inch by eleven inch (8 1/2" x 11") vicinity map locating the subject parcel within the Town of Snowmass Village.

5. **Site Plan.** A site plan, showing proposed features that are relevant to the special review application.

6. **Improvements and Topographical Survey.** An improvements and topographical survey, showing the location and dimensions of all existing structures, streets, alleys, easements, drainage areas, irrigation ditches, public and private utilities and other significant features within the property, if determined needed at the pre-application conference.

7. **Other Information.** The Planning Director may request the applicant to submit such other information as is necessary to evaluate the impacts of the special review application. Examples of the information that may be requested are elevations of proposed new or remodeled structures, analysis of the traffic impacts of the proposed use, or evaluation of the environmental impacts of the proposed use.

8. **Other Maps.** All other maps required for the application shall be prepared at a scale of one inch equals one hundred feet (1" = 100') or larger, on sheets no larger than thirty inches by forty-two inches (30" x 42"), with an unencumbered margin of one and one-half inches (1.5") on the left hand side of the sheet and one-half inch (0.5") around the other three (3) sides of the sheet. Sheets of twenty-four by thirty-six inches (24" x 36") are preferred. If it is necessary to place information on more than one (1) sheet, an index shall be included on the first sheet. Report-size versions of all maps, reduced to a sheet size of no greater than eleven inches by seventeen inches (11" x 17"), shall also be submitted.

9. **Base Fee.** The application shall be accompanied by the applicable base fee from the Planning Department Application Fee Agreement and fee schedule. The applicant shall reimburse the Town for such amounts in excess of the base fee as determined by the Planning Director. The reimbursement to the Town by the applicant shall be due and payable within fifteen (15) days of the date of billing.

NO APPLICATION WILL BE PROCESSED UNTIL ALL REQUIRED INFORMATION IS PROVIDED.

REVIEW STANDARDS

An application for a special review use shall comply with the following standards:

1. **Consistent With Comprehensive Plan.** The proposed use shall be consistent with the intent of the Town of Snowmass Village Comprehensive Plan.

2. **Comply With Standards of Development Code.** The proposed use shall comply with all other applicable standards of this Development Code, including, but not limited to:

   a. **Zone District Standards.** The purpose of the zone district in which it is located, the dimensional limitations of that zone district, and any standards applicable to the particular use, all as specified in Article 3 of the Code.

   b. **Development Evaluation Standards.** The applicable standards specified in Article 4 of the Code.

3. **Compatible.** The proposed use shall be appropriate to its proposed location and be compatible with the character of surrounding land uses in the area, and shall not adversely affect the future development of the surrounding area.

4. **Adequacy of Access.** Access to the site shall be adequate for the proposed use, considering the width of adjacent streets, their grades, intersection safety, visibility and entrance into the area to be developed. When appropriate, public transportation, or other public or private transportation services, and appropriate pedestrian facilities, shall be made available to serve the use.

5. **Design Minimizes Adverse Impact.** The design and operation of the proposed use shall minimize adverse impacts and shall not create a nuisance, considering such impacts as traffic congestion or traffic hazards, service delivery, parking and loading, trash removal, odors, noise, glare and vibration.

6. **Design Minimizes Environmental Impact.** The proposed use shall minimize environmental impacts and shall not cause significant deterioration of water and air resources, wildlife habitat, scenic resources, and other natural resources.

7. **Facilities.** There shall be adequate public facilities available to serve the proposed use, or the applicant shall propose necessary improvements to address service deficiencies that the use would cause. In particular, the applicant shall demonstrate that adequate water supply and sewage disposal service is available for the proposed use, including sufficient water pressure to provide for fire protection needs.

8. **Parking.** Sufficient off-street parking shall be provided for the proposed use.

REASONS FOR REQUESTING THIS SPECIAL REVIEW

1. Consistent with Comprehensive Plan:

See attached application submittal letter for response

2. Consistent with Standards of Development Code

a) Zone District Standards:

See attached application submittal letter for response

b) Development Evaluation Standards:

See attached application submittal letter for response

3. Compatible:

See attached application submittal letter for response

4. Adequacy of Access:

See attached application submittal letter for response

5. Design Minimizes Adverse Impact:

See attached application submittal letter for response

6. Design Minimizes Environmental Impact:

See attached application submittal letter for response

7. Facilities:

See attached application submittal letter for response

8. Parking:

See attached application submittal letter for response

REVIEW PROCEDURE

The following procedures shall apply to a special review application, (see attached figure Special Review Application Procedures).

1. **Pre-Application Conference.** Attendance at a pre-application conference is required prior to submission of an application for a special review permit.

2. **Submission of Application.** The applicant shall submit an application to the Planning Department.

3. **Staff Review.** Staff review of the application.

4. **Administrative Review Public Hearing.** A complete copy of the application shall be forwarded to the Planning Director, together with a copy of the staff review. The Planning Director shall hold a public hearing to consider the application, conducted pursuant to Section 5-160 (B) of the Code.

   a. **Action by Planning Director.** Within three (3) days after the closure of the public hearing, the Planning Director shall approve, approve with conditions, or deny the application, considering the relevant materials and testimony.
   b. **Referral to Planning Commission.** If, during the staff review or during the public hearing, any issues arise that cannot be resolved to the satisfaction of the staff or the applicant, then the staff shall refer the application within thirty (30) days to the Planning Commission, which shall approve, approve with conditions, or deny the application, based on the review standards. **Public notice** that an application for a special review use has been referred to the Planning Commission shall be given by publication, mailing and posting of notice.

   Or,

5. **Action by decision-making body**. The following procedure shall apply to an application for special review if, due to its scale or potential impacts upon surrounding properties due to the nature and intensity of the proposed activity or use, it is determined by the Planning Director to warrant referral to the Planning Commission and Town Council for final determination.

   a. **Planning Commission review.** A complete copy of the application shall be forwarded to the Planning Commission together with a copy of the staff review. The Planning Commission shall review the application, considering the relevant materials and testimony and the Review Standards and shall make its recommendations to the Town Council.
   b. **Action by Town Council.** A complete copy of the application shall be forwarded to the Town Council, together with a copyh of the staff review. Public notice that the Town Council will consider the application shall be given by publication, posting and mailing of the notice. The Town Council shall hold a public hearing to consider the application. The Town Council shall consider all relevant materials and testimony, shall consider the Review Standards, and shall approve, approve with conditions or deny the application.

6. **Conditions Authorized.** The Planning Director, the Planning Commission or Town Council may, in approving the special review permit, impose such restrictions and conditions on such approval, the proposed use, and the premises to be developed or used pursuant to such approval, as it determines are required by the Comprehensive Plan and the Code to prevent or minimize adverse effects from the proposed use and development on surrounding land uses and on the general health, safety, and welfare of the Town. The Town shall be authorized to set limits on the length of any special review permit that it issues and to obtain assurances that the ongoing operation of the use will comply with all of the applicant's representations and all conditions of approval, such as by requiring an annual compliance review. All conditions imposed in any special review approval, with the exception of conditions made applicable to such approval by the express terms of the Code, shall be set forth in the special review permit.

7. **Appeal.** A decision by the Planning Director or the Planning Commission on a special review application may be appealed, pursuant to Section 5-170 of the Code. The appeal shall be referred to the Town Council, which shall consider the matter pursuant to Section 5-170 (D) of the Code.

MANNER AND TIMING OF PUBLIC NOTICE

Public notice shall be given by publication of notice in the newspaper, mailing of notice to property owners surrounding the subject property, and posting of notice on the property, as specified below.

1. **Publication of Notice.** Publication of notice shall be accomplished by the staff, who shall place a legal notice in a newspaper of general circulation in the Town. The legal notice shall state the date, time, location and purpose of the public hearing, and the name of the decision-making body conducting the hearing and shall be published once.

2. **Mailing of Notice.** Mailing of notice shall be accomplished by the applicant. The notice that the applicant shall mail shall be prepared by the Planning Director and provided to the applicant. Notice shall be sent by first class mail to all property owners located within three hundred feet (300') of the subject property fifteen (15) days prior to the public hearing date.

   a. **Source of List.** The applicant shall compile the list of property owners to whom notice will be mailed by using the most current list of property owners on file with the Pitkin County Tax Assessor.

   b. **Contents of Mailed Notice.** The notice that is mailed shall contain the following information:

      i. **Description of Proposal.** A description of the proposed application, including a reference to the Code section under which the application will be processed and the name of the decision-making body that will conduct the hearing. An exhibit depicting the proposed development shall also be included.

      ii. **Description of Property.** A description of the subject property.

      iii. **Vicinity Map.** A vicinity map showing the location of the property within the Town.

      iv. **Date, Time and Place.** The date, time and place of the public hearing for which notice is being given.

   c. **Additional Hearings.** The written notice shall also state that additional public hearings may be held before the Planning Commission and/or Town Council at later dates, for which only published notice shall be required, and shall indicate that additional information regarding the proposal is available for inspection at the Town offices during normal business hours.

   d. **Contact Person.** The address and telephone number of the Planning and Building Department, and the name of the person to whom written comments should be directed prior to the public hearing.

3. **Posting of Notice.** Posting of notice shall be accomplished by the applicant fifteen (15) days prior to the public hearing date. The applicant shall obtain a copy of the sign from the staff or shall use a form provided by the Planning and Building Department. The applicant shall enter onto the sign the

date, time, location and purpose of the public hearing, and the name of the decision-making body conducting the hearing. The applicant shall post the sign in a conspicuous location on the subject property. The dimensions of such posting shall be a minimum of twenty-two inches wide by twenty-six inches high (22" 26"). Lettering on the sign shall be a minimum of one-inch (1") in height. The materials to which the notice form is affixed shall be sturdy and waterproof or shall have a waterproof covering. The applicant shall maintain the sign in a legible manner until the closure of the public hearing and shall remove it on the day following closure of the public hearing.

4. **Validity of Notice.** If the applicant follows the procedures indicated above in good faith, the failure of any particular property owner to receive notice shall not affect the validity of the proceedings which require such notice.

5. **Proof of Notice.** At or before the actual public hearing, the applicant shall provide the Town with an affidavit certifying that notice was posted. A copy of the list of property owners to whom notice was mailed shall be attached to the affidavit. A photograph of the posted sign shall also be attached to the affidavit.

LENGTH OF PERMIT VALIDITY

A special review permit shall be valid for three (3) years from the date of its issuance. If, within three (3) years, the applicant shall not have obtained a building permit to develop the special review use, or shall not have placed the special review use into operation, if the use does not require a building permit, then the permit shall expire.

1. **Extension.** An applicant may request an extension of these expiration provisions. The request shall be submitted to the Planning Department and must be submitted prior to the date on which the permit is to expire. Submission of a request for an extension shall stay the expiration of the permit until such time as the extension request is approved or denied by the Town Council.

2. **Town Council Authority.** Authority to grant an extension of up to one (1) year shall be at the sole discretion of the Town Council, which shall consider whether it has been demonstrated that: (a) the applicant has diligently pursued the permit; (b) failure to proceed with the permit was beyond the applicant's control; and (c) there is a reasonable likelihood that the permit will be developed within the next year.

Town of Snowmass Village
PO Box 5010, 130 Kearns Rd
Snowmass Village, CO 81615
(970)923-5524 | (970)923-1861 fax

WIRELESS COMMUNICATIONS FACILITIES APPLICATION

All applications for the installation or development of Wireless Communications Facilities (WCFs) and/or equipment must receive land use and development approval, building permits, and/or ROW permits, as applicable, prior to installation. Concurrent with the issuance of appropriate building and ROW permits, WCFs and/or equipment shall be reviewed for approval by the Community Development Director (and when applicable, the Town Engineer) in conformance with the provisions and criteria of Section 16A-3-250 of the Town's Municipal Code. WCFs and equipment subject to the provisions and criteria of Section 16A-3-250 include without limitation, WCFs within the Public Rights of Way, cellular telephone, paging, enhanced specialized mobile radio (ESMR), personal communication services (PCS), commercial mobile radio service (CMRS) and other wireless commercial telecommunication devices and all associated structures and equipment including transmitters, antennas, monopoles, towers, masts and microwave dishes, cabinets and equipment rooms. All references made throughout Section 16A-3-250, to any of the devices to which Section 16A-3-250 is applicable, shall be construed to include all other devices to which Section 16A-3-250 is applicable.

No new wireless facility shall be constructed, and no collocation or modification to any existing wireless facility may occur except after submittal of an application and approval by the Town to ensure compliance with the applicable provisions of the Town's Land Use and Development Code and Municipal Code. All work done pursuant to wireless facility applications must be completed in accordance with all applicable building and safety requirements and any other applicable regulations. The review process varies according to the type and location of the proposed facility. The review process is intended to ensure that the facility will be designed and sited in a manner that complies with the provisions of Section 16A-3-250 of the Town's Municipal Code and uses the *Wireless Communications Facilities Design Guidelines* in such a way to minimize negative impacts on surrounding property.

Voluntary Preliminary Review: Because shot clocks greatly reduce staff's ability to help a submitted project through the process, the Town strongly encourages applicants to submit voluntary preliminary review applications for any WCF project. Preliminary reviews are not a project and are not subject to any shot clock. Staff can then work with an applicant to address issues prior to submittal.

Shot Clock Processing Standards: To meet shot clock requirements, the Town requires the concurrent submittal of developmental approval, Building/Electrical permit, and ROW permits at the same time. If the applicant does not want this, they must toll the shot clock. Tolling applies to the whole project, including any ministerial construction permits. Tolled projects will still be processed diligently.

In addition to the applicable application and review procedures listed in the Section 16A-3-250(e) and Section 16A-3-250(f) in Town Code, all applications shall be reviewed based on all applicable requirements outlined in Chapter 11 - *Streets, Sidewalks and Public Property*, Chapter 16A - *Land Use and Development Code*, and Chapter 18 - *Building Regulations*.

Pursuant to Town Code *Section 16A-5-40*, a WCF development application for a WCF not located in the public ROW may only be submitted to the Planning Department by the owner, or any other person having a recognized interest in the land for which the development is proposed, or their authorized agent. If the applicant is not the owner of the land, or is a contract purchaser of the land, the applicant shall submit a letter signed by the owner consenting to the submission of the application. If the applicant is not the sole owner of the land, the applicant shall submit a letter signed by the other owners, or an association representing the owners, consenting to, or joining in the development application.

Also, Pursuant to Town Code *Section 16A-5-40*, the development application shall include the information and materials specified for that particular type of application in the applicable Section of Article V of Chapter 16A of the Town's Code. In addition, all development applications shall, at a minimum, include the following information and materials.

1. Contact Information

The applicant shall submit and maintain current at all times basic contact information set forth below. The applicant shall notify the Town of any changes to the information submitted within fifteen (15) calendar days following any such change. This information shall include the following:

i) The identity, including name, company, address, email, and telephone number of the applicant:

Applicant Name: Mak Keeling

Company Name: Aspen Skiing Company

Company Address: P.O. Box 1248, Aspen, CO 81612

Applicant Email: mkeeling@aspensnowmass.com

Applicant Telephone: (970) 418-0233

ii) The identity, including name, address, email, and telephone number of the owner of the proposed wireless facility, including official identification numbers and FCC certifications and, if different from the owner, the identity of the person or entity responsible for operating the proposed wireless facility:

Owner Name: Aspen Skiing Company

Owner Address: P.O. Box 1248, Aspen, CO 81612

Owner Email: mkeeling@aspensnowmass.com

Owner Telephone: (970) 418-0233

ID numbers and
FCC certifications: TBD

Operator Name: TBD

Operator Address: TBD

Operator Email: TBD

Operator Telephone: TBD

iii) If the owner of the structure on which the proposed wireless facility would be installed is not the Town and is different than (ii) above, the identity, including name, address, email, and telephone number of the owner of the structure (**Please provide a copy of the authorization or license to use the structure**):

Structure Owner Name: N/A

Structure Owner Address: N/A

Structure Owner Email: N/A

Structure Owner Telephone: N/A

iv) Name, address, email, and telephone number of a local contact person for emergencies:

Emergency Contact Name: Mak Keeling

Emergency Contact Address: P.O. Box 1248, Aspen, CO 81612

Emergency Contact Email: mkeeling@aspensnowmass.com

Emergency Contact Telephone: (970) 418-0233

2. Type of Application

Please check the applicable boxes and provide any information required below as an attachment to this Application, along with a written explanation identifying the facts relied upon to support the claimed treatment.

☐ Small Cell Facility. Applicant asserts that the application qualifies as an "Small Cell Facility" (SCF) (as defined in Section 16A-3-250 of the Town's Municipal Code or any successor provision).

☐ Collocation – Small Cell Facility (Existing Structure). Applicant asserts that the application is being submitted for approval of a Collocation of a Small Wireless Facility, that is, the proposed facility both meets the definition of "small wireless facility" and is a "collocation" (both as defined by in Section 16A-3-250 of the Town's Municipal Code or any successor provision). Replacements of existing structures are "collocations". ***The applicable FCC shot clock is sixty (60) days.***

☐ Small Cell Facility (New Structure). Applicant asserts that the application is being submitted for approval to deploy a Small Wireless Facility (as defined by Section 16A-3-250 of the Town's Municipal Code or any successor provision) involving placement of a new structure. ***The applicable FCC shot clock is ninety (90) days.***

☐ Eligible Facilities Requests. Applicant asserts that the application qualifies as an "eligible facilities request" (EFR) (as defined in Section 16A-3-250 of the Town's Municipal Code, or any successor provision). ***The applicable FCC shot clock is sixty (60) days.***

☐ Non-Eligible Facilities Request Collocation. Applicant asserts that the application is being submitted for approval to deploy new transmission equipment on an existing tower or base station, but that would substantially change dimensions of the tower or base station. ***The applicable FCC shot clock is ninety (90) days.***

☒ New Deployment of non-Small Cell Wireless Facility. Applicant asserts that the application is being submitted for approval to deploy a new tower. ***The applicable FCC shot clock is One-hundred and fifty (150) days.***

☐ Project is located in the Town's Right-of-Way. Applicant asserts that the application is being submitted for approval of a project located in the Town's Right-of-Way.

☐ Check this box if this a consolidated small cell application. If this is a consolidated application, attach additional copies of the Contact Information section indicating the Property Owner Information, Site Location, and Structure Owner Information for each small wireless facility.

How many small wireless facilities are included in this consolidated application? _____

3. Legal description

Please check the box after providing the required legal description as an attachment to this Application.

☒ The legal description and street address, if such exists, of the parcel on which the WCF development is proposed.

4. Disclosure of ownership

Please check the box, if applicable, after providing the required ownership information as an attachment to this Application.

☒ If the property is not located in the public ROW, a current certificate from a title insurance company or attorney licensed in the State which shall set forth the names of all owners of property included in the application and shall include a list of all mortgages, judgments, liens, contracts, easements, or agreements of record that affect the property. At the Town's option, the holders or owners of such mortgages, judgments, liens, contracts, easements, or agreements of record may be required to consent to the application before it is acted upon by the Town.

5. Written description

Please check the box after providing the information required as an attachment to this Application.

☒ A written description of the proposed development and an explanation, in written, graphic, or model form, of how the proposed development complies with the review standards applicable to the application, found in the applicable Section of Article V of Chapter 16A of the Town's Code.

6. Vicinity map

Please check the box after providing the required vicinity map as an attachment to this Application.

☒ An eight and one-half inch by eleven-inch (8½" x 11") vicinity map locating the subject parcel within the Town.

Other maps. It is important that the applicant note that all other maps required for the application shall be prepared at a scale of one-inch equals one hundred feet (1" = 100') or larger, on sheets no larger than thirty inches by forty-two inches (30" x 42"), with an unencumbered margin of one and one-half inches (1.5") on the left-hand side of the sheet and one-half inch (0.5") around the other three (3) sides of the sheet. Sheets of twenty-four by thirty-six inches (24" x 36") are preferred. If it is necessary to place information on more than one (1) sheet, an index shall be included on the first sheet. Report-size versions of all maps, reduced to a sheet eleven inches by seventeen inches (11" x 17"), shall also be submitted.

7. Building Permit

Please check the box, if applicable, after providing the required permit or permit application as an attachment to this Application.

☒ A Building Permit shall be submitted concurrently with the Development Application. Depending on the nature of project, a full Building Permit may be necessary. A contractor for the proposed work must be identified with the submitted application. A Building Permit without an identified contractor will be deemed incomplete – and the application will be tolled until the contractor is identified.

8. Electrical Permit

Please check the box, if applicable, after providing the required permit or permit application as an attachment to this Application.

☒ An Electrical Permit shall be submitted concurrently with the Development Application. Depending on the nature of project, a full Electrical Permit may be necessary, which would be the case for most Eligible Facilities Requests. A contractor for the proposed work must be identified with the submitted application. An Electrical Permit without an identified contractor will be deemed incomplete – and the application will be tolled until the contractor is identified.

9. Right of Way (ROW) Permit

Please check the box, if applicable, after providing the required permit or permit application as an attachment to this Application.

☐ For all facilities located in the public ROW, a ROW Permit application shall be submitted concurrently with the Development Application. A contractor for the proposed work must be identified with the submitted application. A ROW permit without an identified contractor will be deemed incomplete – and the application will be tolled until the contractor is identified. Additionally, an Electrical Permit shall be required for any installation that involves line voltage.

10. Radio Frequency Standards

Please check the box after providing the required site-specific non-ionizing electromagnetic radiation (NIER) or electromagnetic energy (EME) report as an attachment to this Application.

Following construction, wireless providers would attain all local, state, and federal permits required to install their equipment at each tower. They would comply with FCC standards for radio frequency emissions, including MPE regulations.

☒ All WCFs shall comply with federal standards for radio frequency emissions. The wireless provider shall certify that the WCF is in compliance with applicable FCC Maximum Permissible Exposure (MPE) regulations, by submitting a site-specific non-ionizing electromagnetic radiation (NIER) or electromagnetic energy (EME) report for the WCF equipment type and model being installed at the site that is endorsed by a radiofrequency engineer licensed in the State of Colorado, including a certification that the WCF complies with all radiation and electromagnetic standards. The report shall specify approach distances to the general public and occupational workers at the ground and antenna centerline levels. The report shall include instructions regarding powering off the equipment or contact information for a person who can power off the equipment. No significant changes to the power, location, RF emission patterns and/or emitting frequencies may be made without prior notification and approval. However, no substantive changes, for example, in-kind replacements of transmitters of the same frequency, radiation patterns and power are permitted. The Town retains the right to independently verify the RF patterns as installed.

11. Master License Agreement

Please check the box, if applicable, after providing the required Master License Agreement as an attachment to this Application.

☐ In addition to providing a permit, to collocate a small wireless facility on a Municipal streetlight pole, the Town, by and through the Town Council, and applicants must execute a Master License Agreement as per the Town's Right-of-Way regulations, provided by the Town for the initial collocation. A copy of said Agreement is on file in the Town and incorporated herein by reference as exhibit A. For subsequent approved permits to collocate on a small wireless facility on a Municipal streetlight pole, the Town, by and through the Town Manager, or designee, and the applicant may enter into a License Supplement of the Master License Agreement in a form approved by the Town Manager for such purpose.

12. Additional Application Requirements and Conditions for <u>Small Cell Facility Development Applications in the Public ROW</u>

Please check all the boxes, if applicable, after providing the information required as an attachment to this Application.

☐ Site specific structural integrity and, for a Municipal streetlight pole, make-ready analysis prepared by a Colorado licensed structural engineer.

☐ The location where each proposed small wireless facility would be installed and photographs of the location and its immediate surroundings depicting the streetlight poles or structures on which each proposed small wireless facility would be mounted or location where wireless support structures would be installed. This should include a depiction of the completed facility.

☐ Specifications and drawings prepared by a Colorado licensed structural engineer for each proposed small wireless facility covered by the application as it is proposed to be installed.

☐ The equipment type and model numbers for the antennas and all other wireless equipment associated with the small wireless facility.

☐ A proposed schedule for the installation and completion of each small wireless facility covered by the application, if approved.

☐ Certification that the collocation complies with the collocation requirements and conditions contained in Section 16A-3-250 of the Town's Municipal Code, to the best of the applicant's knowledge.

☐ In the event that the proposed small wireless facility is to be attached to an existing pole owned by an entity other than the Town, the wireless provider shall provide legally competent evidence of the consent of the owner of such pole to the proposed collocation.

13. Public Safety

Please check the box to indicate that the applicant agrees that pursuant to Town Code Section 16A-3-250(e)(4) the following testing procedures will be followed.

☒ Pursuant to Town Code Section 16A-3-250(e)(4), the wireless provider shall comply with all applicable FCC, state, and local codes, provisions, or regulations that concern public safety. WCFs must not result in human exposure to radio frequency radiation in excess of applicable safety standards specified in 47 CFR Rule 1.1307(b). After transmitter and antenna system optimization, but prior to unattended operations of the facility, the wireless provider or its representative must conduct on-site post-installation RF emissions testing to demonstrate actual compliance with the FCC OET Bulletin 65 RF emissions safety rules for general population/uncontrolled RF exposure in all sectors. For this testing, the transmitter shall be operating at maximum operating power, and the testing shall occur outwards to a distance where the RF emissions no longer exceed the uncontrolled/general population limit. The wireless provider shall submit documentation of this testing to the Town within ninety (90) days after installation of the facility. RF emissions testing shall be conducted annually, and the wireless provider shall submit documentation of this testing to the Town within ninety (90) days after the testing is completed.

14. Notice Requirements

Please check all the boxes, if applicable, to indicate that the applicant agrees that pursuant to sections of Town Code Section 16A-5-60, **at the issuance of a completeness letter for an application for a new SCF installation**, the following procedures for public notice will be followed.

☐ Within 15 days of the completeness letter being issued, the following notice materials are required:

- ☐ A 24x36 poster will be placed at the location of the proposed facility. The poster will include the following information:
  - A photo simulation of the proposed facility.
  - A brief description of the type of equipment and RF signal that is emitting from the facility.
  - Contact information for the applicant.
  - Contact information for Town staff.
- ☐ A mailed notice to all property owners within 300 feet of each proposed facility, measured from the parcel line to the proposed facility. The mailed notice will include the information required by the on-site poster – and shall additionally include text that better explains what a SCF is.
- ☐ Newspaper Notice – Town of Snowmass Village Community Development will facilitate.
- ☐ Location information shall be provided in a compatible format so that Town of Snowmass Village GIS can update the location in a layer on the Snowmass Village map identifying Existing and Pending Wireless facilities.

The Town of Snowmass Village Community Development Department will assist the applicant in the provision of the notice. Any delays in the provision of necessary materials for public notice by the applicant will result in a hard stop on the shot clock tolling. All costs associated with the issuance of public notice shall be the responsibility of the applicant.

15. Fee (* The Town of Snowmass Village will Complete this Section of this Application ***)**

The Town will complete this section after the applicant completes all the other sections of this application. Once the Town has determined the appropriate fees for this application, the Town will send this application, including a listing of all fees, back to the applicant to pay all the fees associated with this application. A determination of application completeness and shot clocks will not start until all fees associated with this application have been paid in full.

All WCF development applications, except for small wireless facility development applications in the ROW, shall be accompanied by the applicable base fee from the Planning Department's fee schedule. The fee schedule shall be established and may be revised from time-to-time by the Planning Director. The fee schedule shall be available for review in the Planning Department during normal business hours.

The Town will check the appropriate boxes below after determining the appropriate base fees.

☐ Actual fee. The actual review fee shall be computed by the Planning Director, based upon a staff hourly rate determined by the Planning Director to be an estimate of the fully allocated hourly cost of review of the application by the Town staff, plus the actual costs incurred by the Town in employing consultants, including attorneys and engineers, performing services for the Town directly related to the application. **Fee:** _____

☐ Reimbursement due. The applicant shall reimburse the Town for such amounts in excess of the base fee as determined by the Planning Director. The reimbursement to the Town by the applicant shall be due and payable within fifteen (15) days of the date of billing. **Fee:** _____

☐ The Town retains the right to require an applicant to pay the fees and costs of any consultant engaged by the Town to assist in the review of plans, applications, reports, inspections, and/or testing. **Fee:** _____

The applicable fees for small cell facility development applications in the public ROW shall be as follows. The Town will check the appropriate boxes below after determining the appropriate fees based on the type of application required by the statements below.

☐ The application fee for an application to collocate a small wireless facility that includes the installation of a new pole shall be: (i) not less than $1,000 one-time fee for each Small Wireless Facility addressed in an application that includes a new pole; or (ii) established by the Town by resolution as a reasonable, non-discriminatory approximation of the Town's costs; or (iii) agreed upon by the Town and a permittee in a Master License Agreement. **Fee:** _____

☐ The application fee for an application to collocate a small wireless facility on an existing streetlight pole or wireless support structure or replacement of an existing streetlight pole or wireless support structure shall be: (i) not less than $500 one-time fee for a single up-front application that includes up to five Small Wireless Facilities, with an additional $100 for each Small Wireless Facility beyond five; or (ii) established by the Town by resolution as a reasonable, non-discriminatory approximation of the Town's costs; or (iii) agreed upon by the Town and a permittee in a Master License Agreement. **Fee:** _____

☐ A wireless provider shall pay to the Town an annual recurring license fee: (i) not less than $270 per small wireless facility on a Town streetlight pole located in a ROW; or (ii) established by the Town by resolution as a reasonable, non-discriminatory approximation of the Town's costs; or (iii) agreed upon by the Town and a permittee in a Master License Agreement. **Fee:** _____

The annual recurring license fee shall be payable on the first day after the first annual anniversary of the issuance of the permit or notice of intent to collocate, and on each annual anniversary date thereafter.

☐ The Town retains the right to require an applicant to pay the fees and costs of any consultant engaged by the Town to assist in the review of plans, applications, reports, inspections, and/or testing. **Fee:** _____

ASPEN SNOWMASS

April 24, 2023

***VIA* E-MAIL AND U.S. MAIL**
Town of Snowmass Village
Town of Snowmass Village Community Development Department
130 Kearns Rd., 2nd floor
Snowmass Village, CO 81615

Re: Cell Tower Construction
Statement of Authority -Two Creeks Parcel (Parcel ID 273506104001)

To Whom it May Concern:

I am an attorney licensed to practice law in the State of Colorado and serve as COO-Mountain Division and Chief Legal Officer for Aspen Skiing Company.

Aspen Skiing Company owns the above-captioned parcel. There are no mortgages, liens or other encumbrances on this parcel or any related sites

As COO and CLO, I am an authorized legal representative of Aspen Skiing Company and hereby authorize Chris Kiley, Senior Vice President of Aspen Skiing Company, and Mak Keeling, as ASC's project management representative, to file and prosecute all necessary and prudent applications.

Regards,

Rana Dershowitz
COO-Mountain Division and Chief Legal Officer
Aspen Skiing Company
(970) 300-7150

cc: Chris Kiley, SVP ASC Planning & Development Dept.
David Clark, VP, ASC Deputy General Counsel
Mak Keeling, ASC Senior Project Manager

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

ASPEN SNOWMASS

April 24, 2023

***VIA* E-MAIL AND U.S. MAIL**
United States Forest Service
White River National Forest
Aspen-Sopris Ranger District
620 Main St.
Carbondale, CO 81623

Re: Cell Tower Construction
Statement of Authority – Cell Tower Construction Application No. TBD
Special Use Permit Authorization Holder Nos.: 4048/01; 4065/03; 4034/01; 4065/01

To whom it may concern:

I am an attorney licensed to practice law in the State of Colorado and serve as COO-Mountain Division and Chief Legal Officer for Aspen Skiing Company.

Aspen Skiing Company is the USFS Special Use Permit holder for the Aspen Mountain, Aspen Highlands, Snowmass, and Buttermilk ski areas (the "Ski Areas"), all of which are located in Pitkin County Colorado. The Ski Areas within the Special Use Permit areas consist of land owned by United States Forest Service, Pitkin County, along with certain parcels under private ownership. None of the proposed cell tower sites are subject to any mortgages, liens, or encumbrances.

As COO and CLO, I am an authorized legal representative of Aspen Skiing Company and hereby authorize Chris Kiley, Senior Vice President of Aspen Skiing Company's Planning and Development Department, and Mak Keeling, Senior Project Manager, as ASC's project management representative, to file and prosecute all necessary and prudent applications associated with this project.

Regards,

Rana Dershowitz
COO-Mountain Division and Chief Legal Officer
Aspen Skiing Company
(970) 300-7150

cc: Chris Kiley, SVP ASC Planning & Development Dept.
David Clark, VP, ASC Deputy General Counsel
Mak Keeling, ASC Senior Project Manager

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

ASPEN SNOWMASS

April 24, 2023

***VIA* E-MAIL AND U.S. MAIL**
Town of Snowmass Village
Town of Snowmass Village Community Development Department
130 Kearns Rd., 2nd floor
Snowmass Village, CO 81615

Re: Cell Tower Construction
Statement of Authority -Snowmass Ski Area Parcel (Parcel ID 273302400012)

To Whom it May Concern:

I am an attorney licensed to practice law in the State of Colorado and serve as COO-Mountain Division and Chief Legal Officer for Brush Creek Land Company, LLC.

Brush Creek Land Company, LLC, owns the above-captioned parcel. There are no mortgages, liens or other encumbrances on this parcel or any related sites

As COO and CLO, I am an authorized legal representative of Brush Creek Land Company, LLC and hereby authorize Chris Kiley, Senior Vice President of Aspen Skiing Company, and Mak Keeling, as ASC's project management representative, to file and prosecute all necessary and prudent applications.

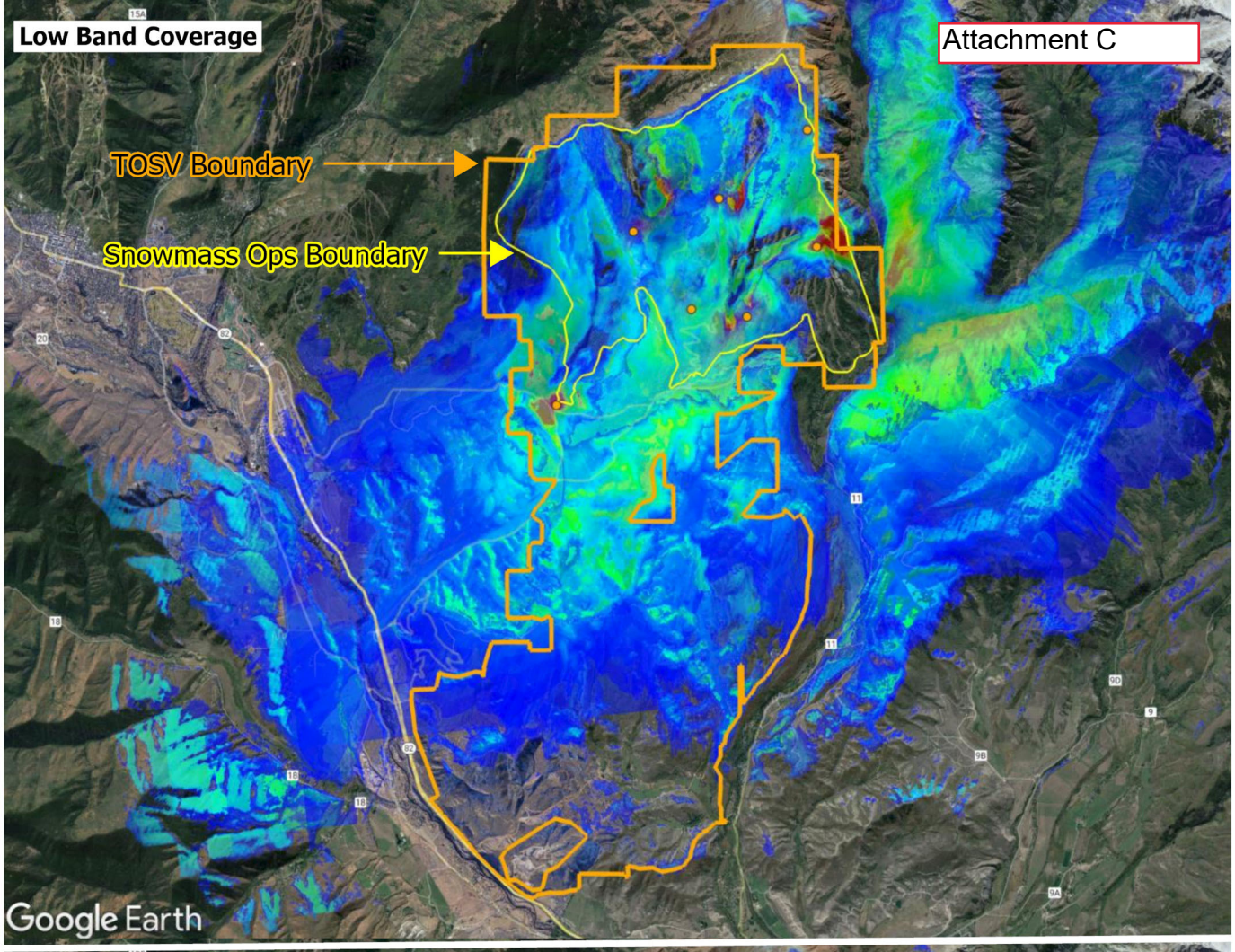
Regards,

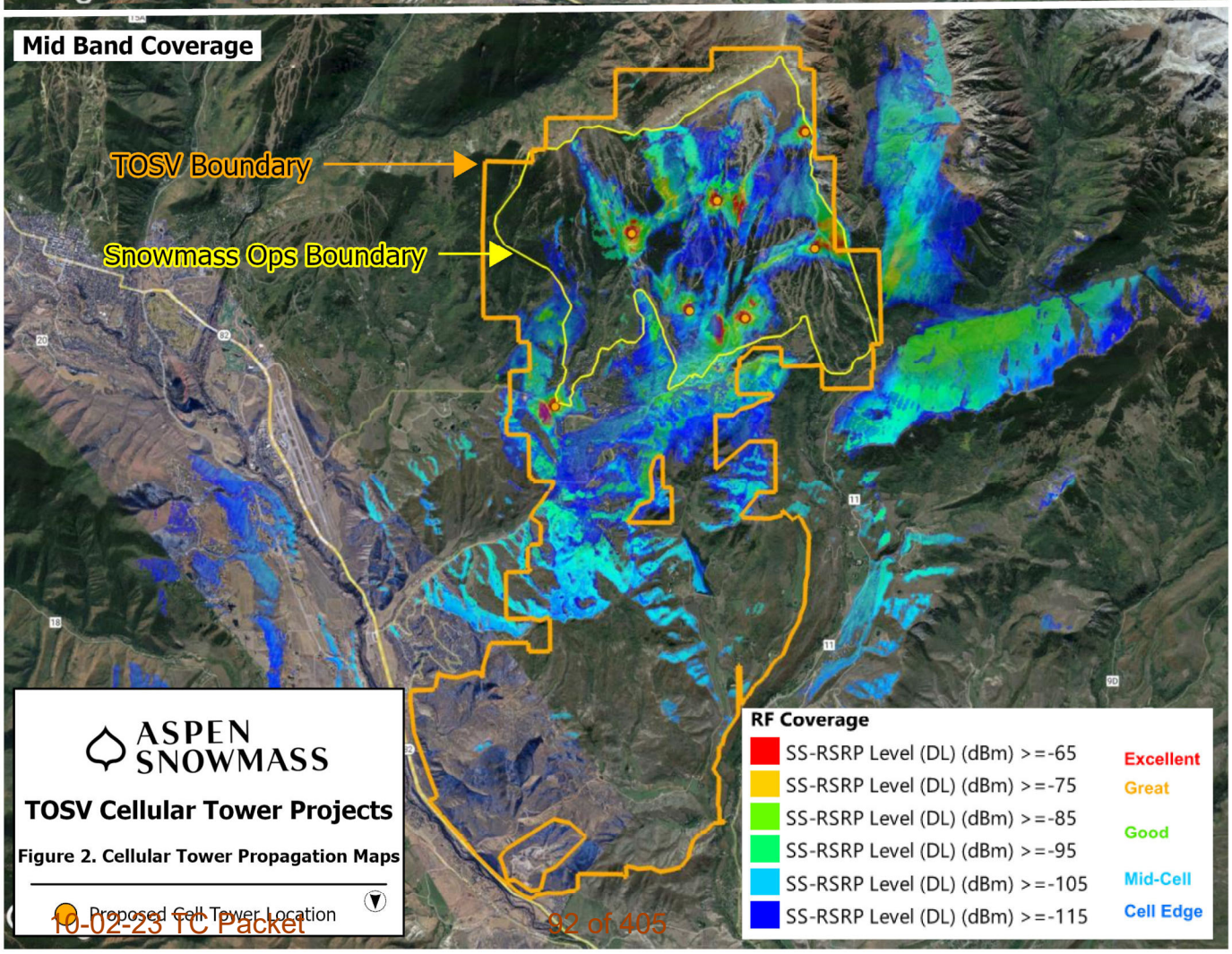
Rana Dershowitz
COO-Mountain Division and Chief Legal Officer
Aspen Skiing Company
(970) 300-7150

cc: Chris Kiley, SVP ASC Planning & Development Dept.
David Clark, VP, ASC Deputy General Counsel
Mak Keeling, ASC Senior Project Manager

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

Attachment C





Attachment D

RECEIVED
By Virginia Baker at 2:32 pm, Aug 15, 2023

TOWN OF SNOWMASS VILLAGE
PLANNING COMMISSION

RESOLUTION NO. 4
SERIES OF 2023

A RESOLUTION BY THE SNOWMASS VILLAGE PLANNING COMMISSION RECOMMENDING SPECIAL REVIEW APPROVAL WITH CONDITIONS THE INSTALLATION OF CELL TOWERS AND ASSOCATED UTILITY EQUIPMENT AT LOCATIONS THROUGHOUT THE SNOWMASS MOUNTAIN SKI AREA

WHEREAS, in accordance with the Town of Snowmass Village (hereafter 'Town') Land Use Code, the Aspen Skiing Company ('Applicant') is requesting Special Review pursuant to Sec. 16A-5-230#of the Land Use Code to install nine (9) new cell towers at seven (7) different locations throughout the Snowmass ski area; and

WHEREAS, pursuant to Municipal Code Section 16A-5-50, the Community Development Department deemed the application complete for review on June 20, 2023; and

WHEREAS, the Planning Commission reviewed the Minor PUD Amendment application at a public meeting on August 2, 2023 to consider the proposal and recommendations from Town staff and referral agencies, at which time a recommendation of approval was voted upon and adopted by the Planning Commission; and

NOW, THEREFORE, BE IT RESOLVED, by the Planning Commission of the Town of Snowmass Village, as follows:

Section One: General Findings. The Planning Commission generally finds that:

1) **Submission**: The Applicant has submitted the Special Review application in accordance with the provisions set forth in the Municipal Code and the Snowmass Mountain PUD adopted in accordance with Ordinance No. 5 of 2017.

2) **Content**: The application contained the Minimum Contents as required by the Municipal Code Section 16A-5-40, '*Submission of Application*,' and included written and graphic materials of sufficient detail such that the application was deemed complete for referral and review.

3) **Public Process**: The Planning Commission held a public meeting to review the application on August 2, 2023, to formulate recommendations to Town Council in accordance with the responsibilities and procedures prescribed in the Municipal Code Section 16A-5-230(c)(4), '*Action by Decision-Making*

Body.' The Town Council will subsequently hold a Public Hearing to review the project and consider the application.

4) **Code Requirements:** Subject to the recommendations in Section Three of this Resolution, it was found the land use application follows the Review Standards established in Section 16A-5-230 of the Land Use Code as follows:

A. Consistent with Comprehensive Plan. The proposed use shall be consistent with the intent of the Town of Snowmass Village Comprehensive Plan.

B. Comply with standards of Development Code. The proposed use shall comply with all other applicable standards of this Development Code, including, but not limited to:
   1) Zone district standards. The purpose of the zone district in which it is located, the dimensional limitations of that zone district and any standards applicable to the particular use, all as specified in Article III, Zone Districts.
   2) Development evaluation standards. The applicable standards specified in Article IV, Development Evaluation Standards.

C. Compatible. The proposed use shall be appropriate to its proposed location and be compatible with the character of surrounding land uses in the area and shall not adversely affect the future development of the surrounding area.

D. Adequacy of access. Access to the site shall be adequate for the proposed use, considering the width of adjacent streets, their grades, intersection safety, visibility and entrance into the area to be developed. When appropriate, public transportation, or other public or private transportation services, and appropriate pedestrian facilities, shall be made available to serve the use.

E. Design minimizes adverse impact. The design and operation of the proposed use shall minimize adverse impacts and shall not create a nuisance, considering such impacts as traffic congestion or traffic hazards, service delivery, parking and loading, trash removal, odors, noise, glare and vibration.

F. Design minimizes environmental impact. The proposed use shall minimize environmental impacts and shall not cause significant deterioration of water and air resources, wildlife habitat, scenic resources and other natural resources.

G. Facilities. There shall be adequate public facilities available to serve the proposed use, or the applicant shall propose necessary improvements to address service deficiencies that the use would cause. In particular, the applicant shall demonstrate that adequate water supply and sewage disposal service is available for the proposed use, including sufficient water pressure and proximity to fire hydrants to provide for fire protection needs.

H. Parking. Sufficient off-street parking shall be provided for the proposed use.

Section Two: Action. Pursuant to the findings stated in Section One of this Resolution, the Planning Commission recommends the Town Council approve the Aspen Skiing Company, Special Review application by Resolution. This recommendation is subject to the conditions in Section Three below.

Section Three: Conditions. The Applicant shall comply with and implement the following conditions for the PUD Amendment:

(1) The Two Creeks Base Village tower location shall be moved outside of the manmade swale area to avoid encroaching within perceived wetland type grass and shrubbery species. The applicant shall work with planning staff to identify a more suitable location nearby. Upon determining a new location, the height of the tower shall be modified accordingly.

(2) Each of the cell towers shall be the minimum height required to provide ample cell coverage as sought and in accordance with Table 1 in the submitted Special Review land use application.

(3) The development shall not modify historic or existing drainage patterns.

(4) Disturbed land shall be mitigated with a certified Pitkin County seed mix to assure substantial revegetation within one growing season of installation.

(5) In the case of removed or damaged trees greater than 4" DBH, a like specimen shall be planted near the cell tower site at 1:1 ratio in a way that will help screen the installation.

(6) The towers shall be non-reflective and applied with the selected patina *Copper Sulfate* as represented in the land use application submittal.

(7) As part of the building permit submission for any of the cell tower locations, the applicant shall submit a landscape/screening plan to demonstrate best

efforts to shield the base equipment and cabinets from public view.

Section Four: Severability. If any provision of this Resolution or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Resolution which can be given effect without the invalid provision or application, and, to this end, the provisions of this Resolution are severable.

INTRODUCED, READ, AND APPROVED by the Planning Commission of the of the Town of Snowmass Village on August 2, 2023, upon a motion by Commission Member Dube, the second of Commission Member Seglin, and a vote of 3 in favor and 0 against.

TOWN OF SNOWMASS VILLAGE
PLANNING COMMISSION

Brian Marshack, Chair

ATTEST:

Virginia Baker

Virginia Baker, Planning Commission Secretary

Exhibits:
A. Cell Tower Locations Map
B. Cell Tower Simulation Graphic and Utility Cabinet (typical)

Attachment E

Broadband Vision Report

March 2, 2021

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1. Introduction

The Town of Snowmass Village (TOSV) is exploring the costs and benefits of various levels of involvement in the management of future telecommunications, smart city technologies, and possibly even municipal broadband options. The Town understands that it needs to create a long-term Vision to address the community's goals for advanced communication and smart city outcomes. Additionally, the Town understands that it is critical to understand community will and Town Council wants/needs. It also understands the importance of assessing local technology assets to determine how these assets can best be leveraged, as well as identifying available DOLA grants/other funding sources.

In July of 2020, Town leaders selected HR Green to complete a multi-phase project that included a Visioning Study. At the conclusion of the Visioning Study, the Town will have a high-level telecommunications master plan for the community and that it will be prepared to submit an application to DOLA to fund a full feasibility study to support implementation of necessary infrastructure.

This Visioning Study will help the community explore whether municipally operated retail broadband is a viable option for the community. Given the level of telecommunications activity in the region (e.g., Aspen, Project Thor, Council of Governments) and statewide, as well as Holy Cross Energy's initiative, Snowmass Village will have the option to be a stakeholder rather than creating a municipal broadband solution. This Visioning Study will help clarify the community's inclination.

During the Visioning Study, HR Green walked Town staff through the process to develop a vision of the future for planned Fiber and Commercial Broadband deployments. In general, communities considering broadband deployments typically share common objectives when considering an investment in a broadband network. In our experience, most communities have some or all of the following goals:

- Ubiquity
- Affordability
- Consumer choice
- Competition in the market
- Ownership and control of assets
- Performance
- Risk aversion
- Positive cash flow

Choosing which goals to prioritize can be challenging, as some of these objectives can be complementary, while others lie in strict opposition. Our work helped the Town surface these competing objectives and provided the staff with a sound footing upon which to base its future decisions.

On September 14, 2020, a Vision Working Session was conducted with the Town Council. Several weeks prior to the Session, a two-part Vision Exercise Survey (Part 1: Vision Survey and Part 2: Competing Values Survey) and supporting materials were shared with the members of the Town Council and the Town's leadership staff. We sincerely appreciated the successful efforts of each participant to review the supporting materials and complete the Survey.

The Agenda for the September 14, 2020, Vision Working Session included a project progress update that focused on the findings from Outreach Meetings with Town staff, anchor institutions, neighboring communities, and community partners. The Agenda also included a review of the Town Council Vision Survey findings, a review of Broadband Service Models, a review of the findings from the Competing Values Survey of Town Council, and a look at the project's next steps. The outcomes from the Session contributed to the recommendations listed at the end of this report.

2. Outreach Meetings

During August 2020, outreach meetings took place with Town stakeholders, anchor institutions, and businesses. The various goals of these meetings included identifying community expectations, evaluating existing infrastructure, and collaborating with neighboring communities and regional entities.

Outreach meetings were held with the following stakeholders:

Town Staff

- Town Attorney
- IT Manager
- Public Works Director
- Community Development Director
- Tourism Director
- Assistant Town Manager
- Project & GIS Manager

Anchor Institutions

- Aspen School District
- Pitkin County Regional Emergency Dispatch Center

Neighboring Communities

- City of Aspen
- Town of Carbondale
- Pitkin County

Businesses

- Aspen Skiing Company
- East West Partners

(Insert list of invitees that did not participate or respond here)

Key Findings

Here is a summary of some of the key findings from the outreach meetings.

- It is important to be able to deliver services from the entry into Snowmass Village up to and including the Ski Mountain.
- Our guests expect connectivity. A world-class guest service experience includes reliable internet.
- Improving coverage in areas that do not have good connections should be a priority.
- Options for service should be encouraged to help costs stay competitive.
- Access to internet services is crucial to our tourism industry in both the summer and the winter.
- Reliable and resilient broadband infrastructure would provide service to educational, health care, and public safety agencies who rely on this service to serve the community.
- Backhaul of cellular signals is a growing concern particularly as small cells and 5G are implemented, which drives the need to improve fiber infrastructure.
- Need a “plan” that does not compromise the core values of the community.
- Broadband speeds are a growing concern for businesses, residents, students, and people working from home (made even worse during the pandemic).
- It is extremely important to understand the impacts of wireless services.
- Current cable and telephone services in the Town are overwhelmed with the demand placed on their networks, especially during peak seasons and events.

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- Town would like to have its own fiber / conduit infrastructure to interconnect its facilities and to potentially lease to providers for interconnecting their facilities.
- Town needs a colocation or dig once policy.

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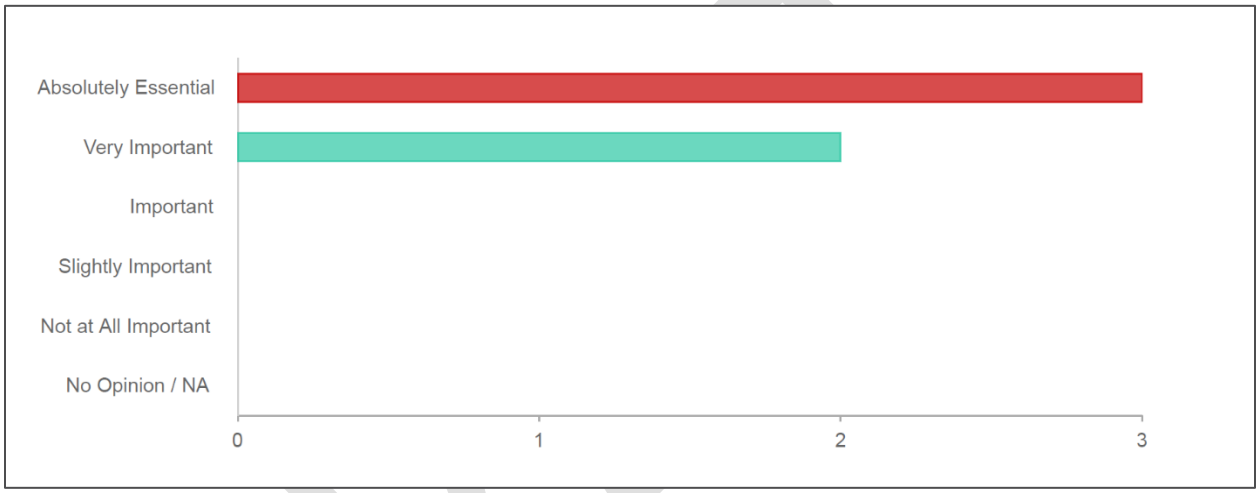
3. Vision Survey

Prior to the September 14, 2020 Town Council Vision Working Session, HR Green developed and sent to all five Council Members a two-part Vision Exercise Survey and supporting materials. The first part of the Vision Exercise Survey, the Vision Survey, included questions about the level of importance Council would rate statements regarding high-speed internet and cell phone coverage in the Town.

Questions and Key Findings

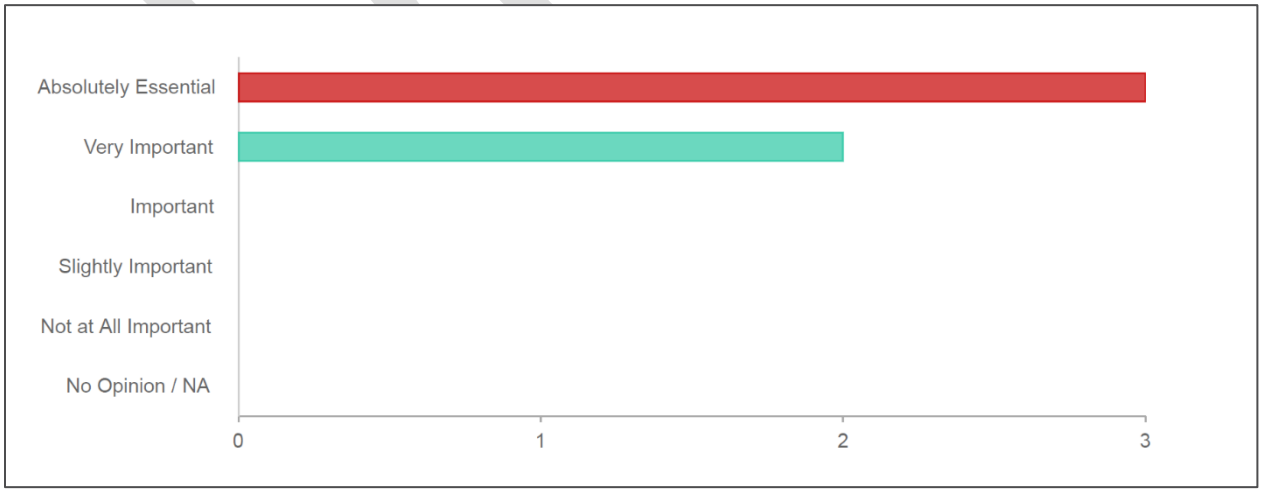
Here are the Vision Survey questions and responses (key findings) from the five members of the Town Council.

Question 1: Please indicate the level of importance that Snowmass Village residents, guests, and businesses have access to high-speed internet.



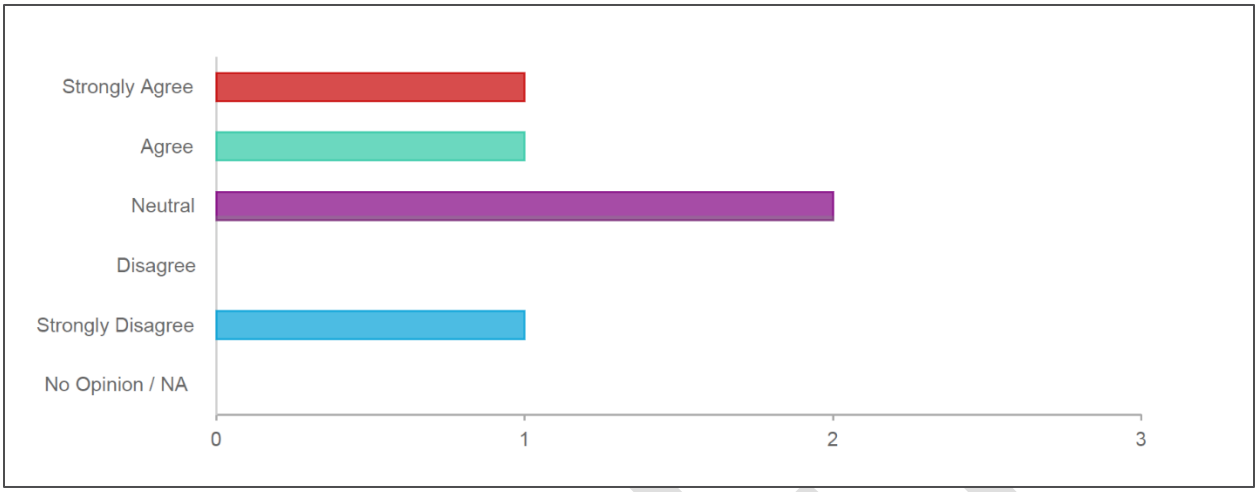
Question 1 Findings: The survey results indicate that Council views that access to high-speed internet is essential to the Town.

Question 2: Please indicate the level of importance of high-speed internet options in Snowmass Village are accessible and affordable to all.



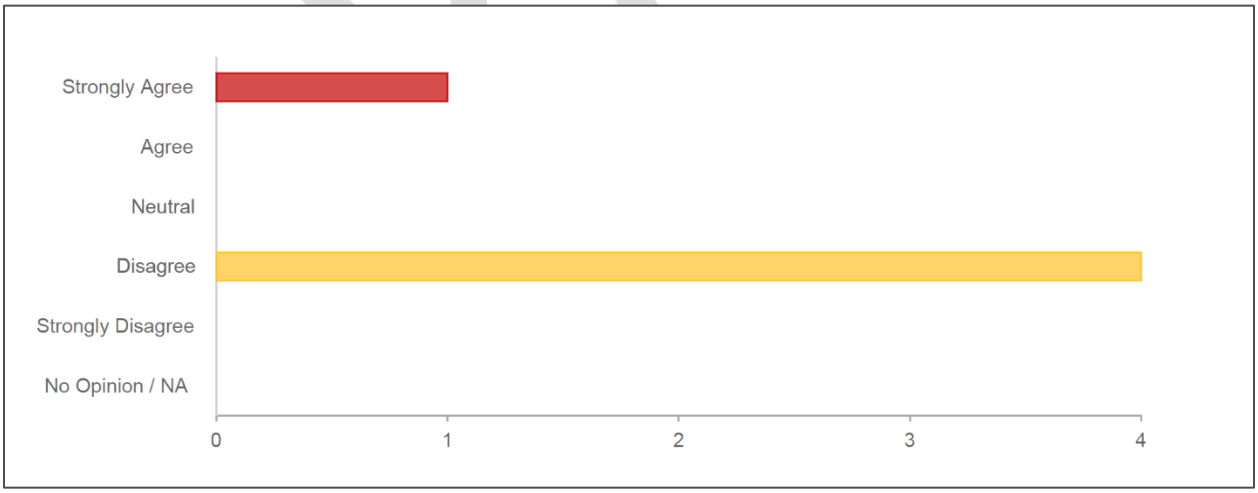
Question 2 Findings: The survey results indicate that Council views that it is essential to the Town that high-speed internet options in Snowmass Village are accessible and affordable to all.

Question 3: Current cell phone coverage is adequate in the core of Snowmass Village.



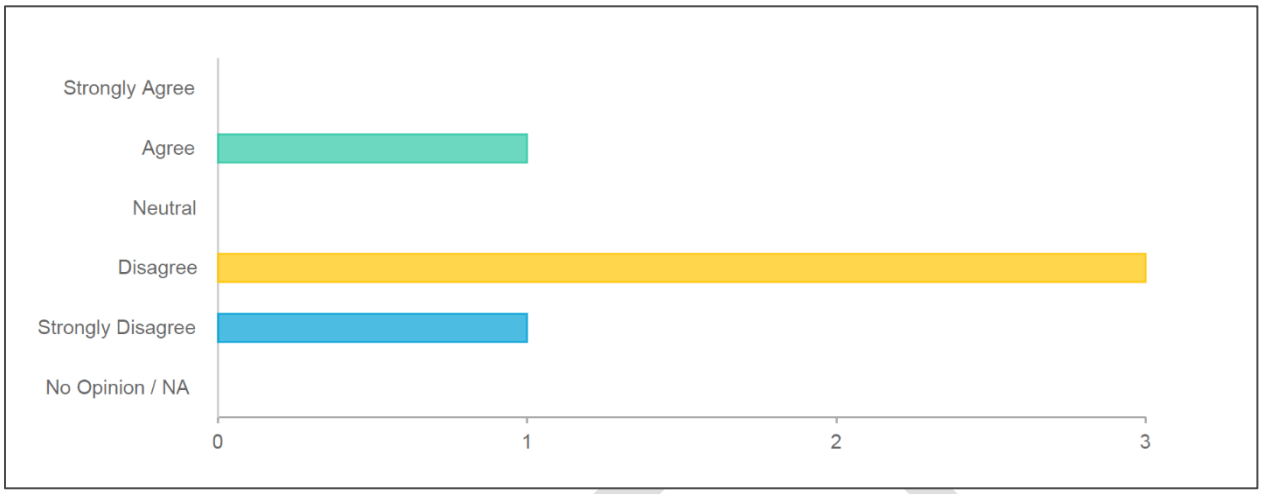
Question 3 Findings: The survey results indicate that Council has various views regarding the cell phone coverage in the core of Town. When asked about this feedback, Council members that live closer to the downtown area felt they had adequate coverage, but those that live further away from the downtown area did not feel that way.

Question 4: Cell phone coverage is adequate in the residential areas of Snowmass Village.



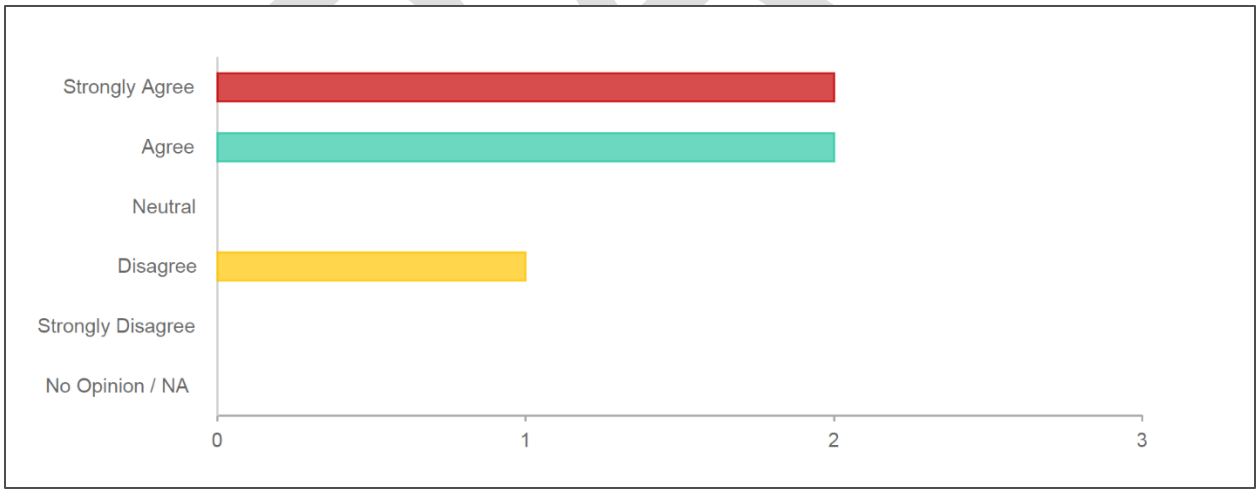
Question 4 Findings: The survey results indicate that 4 out of 5 Council members do not feel that there is adequate cell phone coverage in the residential areas of Snowmass Village.

Question 5: Cell phone coverage is adequate on Snowmass Mountain and in remote recreation areas in Snowmass Village.



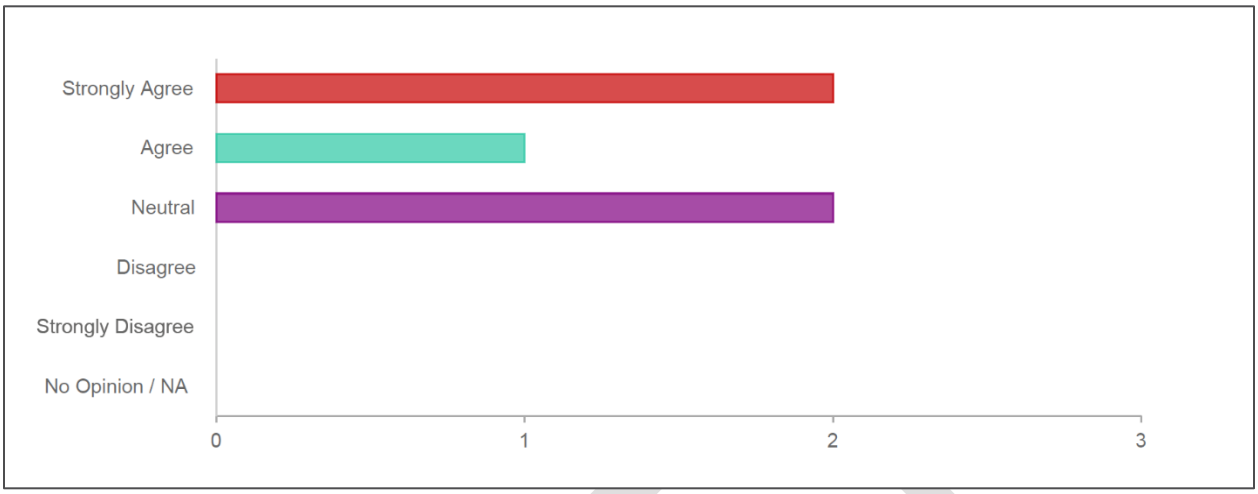
Question 5 Findings: The survey results indicate that 4 out of 5 Council members do not feel that there is adequate Cell phone coverage on Snowmass Mountain and in remote recreation areas in Snowmass Village.

Question 6: Broadband infrastructure and cell phone equipment should not be highly visible in Snowmass Village.



Question 6 Findings: The survey results indicate that 4 out of 5 Council Members agree that broadband infrastructure and cell phone equipment should not be highly visible in Snowmass Village.

Question 7: The Town should encourage and/or enable the deployment of internet and telecommunication services in Snowmass Village.



Question 7 Findings: The survey results indicate that 3 out of 5 Council Members agree that the Town should encourage and/or enable the deployment of internet and telecommunication services in Snowmass Village.

Question 8: What do you see as the biggest opportunities for Snowmass Village to enhance internet and communication services? And why?

Question 8: Responses (Findings)
The biggest opportunity is to create a system to attract visitors and part time residents to the town who can stay longer in town because they have fast internet connections to their home or work. Increasing the length of stay and generating more revenue for the town.
I think this project is too large for a town the size of TOSV. It would require taxpayer approval for bonding. Unlikely in today's environment.
Most people have moved away from land lines and are more reliant on cell coverage and we need to make sure we can provide adequate service to the various areas of the village. Also, strong internet and communication services will make it easier for people to spend time here because connection is not an issue. It is hard to attract visitors for longer periods of time when it is not easy for them to connect to work, etc.
Improve productivity for those running their own businesses, as well as commercial businesses. Once available, major marketing opportunities for resort in promoting our product, such as group sales.
Allow state of the art facilities but not to the point of creating clutter.

Question 9: What are your biggest concerns for Snowmass Village in regards to the future of broadband internet and telecommunication services? And why?

Question 9: Responses (Findings)
While more and more people get rid of their land lines and only use cellular service it is very important to have good coverage in all areas of the village. However, I am very concerned about 5G and the potential health impacts. This should be a very important consideration. As we have seen with COVID, more and more people need to be able to connect wherever they are and while I agree that this is extremely important, we also need to better understand the impacts of such service.
Too many cell sites cluttering up streets.
The largest concern is for unregulated growth of the technologies. TOSV needs a standardized repeatable system in place before these technologies go from infancy to full blown necessity.
Safety. Some health studies report impact of potential radiation.
Like much of the infrastructure in TOSV, we overbuild so that at peak population (winter and summer guest seasons) our infrastructure can handle the crowds then when they leave the infrastructure is not representative of a small mountain town. Where will competition come from? We are a small community. Without competition how can we keep rates affordable? By owning the assets, the municipality is put in a position to upgrade equipment as the industry evolves. This requires additional personnel to keep up with changes and additional reserves. How quickly is the industry evolving?

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4. Broadband Service Models

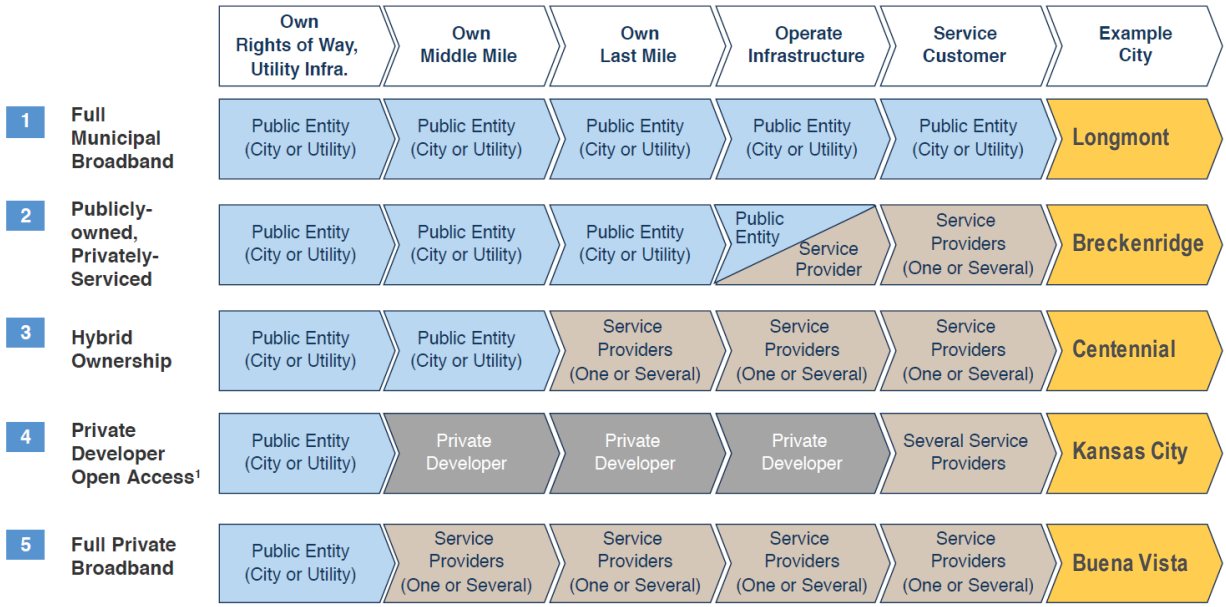
During the Vision Working Session with Town Council on September 14, 2020, various Broadband Service Models based on the following information were discussed. Please note that the following information about Broadband Services Models was included in the Vision Exercise Survey materials that were shared with the Town Council prior to the Vision Working Session.

The following information is from a guide created by *US Ignite* in July of 2020 for communities considering ways to expand broadband service. The guide, titled **Broadband Models for Unserved and Underserved Communities**, includes models for fully private and fully public broadband networks, but also covers a growing range of municipally enabled broadband strategies that rely on a combination of public and private investment. It is intended to help communities understand how much capital is needed for different models of deployment, what returns to expect, and finally how to avoid the most common pitfalls.

Five Models

There are several models for fully private and fully public broadband networks, plus a growing range of municipally enabled broadband strategies that rely on a combination of public and private investment. Despite the many ways that municipalities have gone about implementing their broadband programs, there are five main ways to do it, each requiring a different level of investment and engagement from the municipality. The five models are shown in the following chart.

City Main Business Model Options for Broadband Expansion



Note: 1) Private Developer is defined as private company that builds, owns and operates the network infrastructure and offers open access to it to several retail SPs that provide service on the top

Four Key Factors

Generally, there are four key factors that municipalities should consider when making decisions on which municipal broadband model to pursue:

Key Decision Factors	Options	Definition	Impact on Town Decision
Capital Availability	**Good Access to Capital / Funding**	There are sufficient financing sources to fund a significant part of the build	Good capital availability should push the municipality to own / fund a larger part of the project without bringing in private ISPs
	Poor Access to Capital / Funding	There is limited capital / funding availability, so seeking commercial capital will be required to fund the build	
Existing Infrastructure	**Good Existing Infrastructure / Capabilities**	There is an existing public utility with conduit / infrastructure and operating capabilities	Presence of existing infrastructure and/or capabilities should push the municipality to take more control over the project, which provides a "bargaining" chip with ISPs
	Poor Existing Infrastructure / Capabilities	There is no existing utility or there is, but infrastructure and operating capabilities are poor	
Partnership Options	**Viable ISP Partner(s)**	The municipality has attractive demographics or a good value proposition for a third-party ISP	Lack of viable ISP partnerships limits the municipality's options to those models that require a significant involvement from the ISP
	No Partner Options	The municipality is too small, too remote, or otherwise unattractive for a third-party ISP	
Objective and Risk Tolerance	**Community Benefit**	Using the broadband infrastructure to create innovation and benefit the community in non-financial ways	Strong public support towards anchoring the project around community benefits should push the municipality to seek more control / ownership over the infrastructure
	Meeting Financial Goals (High Risk)	Using the broadband infrastructure to meet measurable financial goals while maximizing broadband availability	Focusing on meeting financial goals / targets should push the municipality to more predictable financial models (e.g., third-party driven)
	Meeting Financial Goals (Low Risk)		

Decision Tree

Depending on where municipalities fall on the criteria for the four key factors, there may be a business model that is a more optimal choice for them. To steer municipalities in the right direction the choices have been distilled into the following decision tree that could help communities to develop the best strategy.

Capital Availability	Existing Infrastructure	Partnership Options	Objective and Risk Tolerance	Optimal Business Model	
Good Access to Capital / Funding	Good Existing Infrastructure / Capabilities	Viable ISP Partner(s)	Community Benefits	**Full Municipal Broadband** – maximizes community benefits when capital / infrastructure are available	1
			Meeting Financial Goals	**Publicly-owned, Privately Serviced** – reduces risk when full control over service not as important	2
		No Partner Options	Community Benefits	**Full Municipal Broadband** – maximizes community benefits when capital / infrastructure are available	1
			Meeting Financial Goals	**Full Municipal Broadband** – is the only option when no ISPs will partner	1
	Limited Existing Infrastructure / Capabilities	Viable ISP Partner(s)	Community Benefits	**Publicly-owned, Privately Serviced** – reduces risk in absence of operational capabilities	2
			Meeting Financial Goals, High Risk	**Publicly-owned, Privately Serviced** – maximizes return potential while leveraging ISP partnership	2
			Meeting Financial Goals, Low Risk	**Private Developer Open Access** – limits risk to the municipality but maximizes chances of success w/ISP partner	4
		No Partner Options	Community Benefits	**Full Municipal Broadband** – is the only option when no ISPs will partner but there's capital	1
			Meeting Financial Goals		
Limited Access to Capital / Funding	Good Existing Infrastructure / Capabilities	*Does not matter*		**Hybrid Ownership** – hybrid models are optimal when capital is limited but there's existing infrastructure, regardless of other factors	3
	Limited Existing Infrastructure / Capabilities	Viable ISP Partner(s)	Community Benefits	**Private Developer Open Access** – maximizes municipal control in light of limited funding / infrastructure	4
			Meeting Financial Goals	**Full Private Broadband** – maximizes chances of success while ensuring goals are met	5
		No Partner Options	*Does not matter*	*Limited options, have to go back and seek more capital, likely government funding / subsidies*	

While a decision tree like this may suggest that picking a business model is easy, it is quite the contrary. A decision tree is a good "rule of thumb"; however, there are unique circumstances that each municipality faces and doing a thorough diligence across all potential options should always be the starting point. To do that analysis accurately, a municipality first needs to understand how much capital is required and what the financial returns of the program may be.

Financial Considerations

Municipal broadband programs are long-term investments, and these projects can take up to five to ten years to complete. Fiber is a resilient and future-proof piece of telecom infrastructure, but it is also expensive to deploy. This means investment in fiber is hardly a "no-brainer" for all municipalities. Those looking to invest to close the digital divide in their communities should prepare for payback periods of 15+ years, particularly across smaller and/or rural communities. These paybacks have often deterred interest from the private sector and make careful planning and business analysis critically important for any municipal broadband program.

The capital expenditures (CAPEX) associated with building a fiber-to-the-home network include a range of fixed and variable costs. These include the cost of laying the initial network infrastructure, which could range from $500 to $4,000 per home largely depending on the density of the municipality, as well incremental costs to connect each customer. Costs to connect each customer can include the cable drop to the home, the modem at the home, and the labor cost of the installation. Those could add up to $1,000 for each incremental customer. All-in, capital requirements for a broadband program in a municipality with 100,000 residents could end up around $150M.

Operating costs can vary greatly as well, and those depend on experience and efficiency of the broadband provider, number of synergies with the core municipal staff (if any), and types of services delivered to the customers. Municipalities that want or need to offer TV to its residents must prepare for lower margins given high and rising content costs (although this can be mitigated with Over-The-Top offers). We see municipalities most often budgeting between $40 and $100 of OPEX monthly for each residential subscriber they sign up.

Not all municipalities will have to cover all these costs. Those that bring in a private ISP or developer to help service the customers and/or build the network can split operating costs, capital costs, or both with that third party. In return they would most typically offer free or low-cost access to municipal infrastructure, fixed payments, or some variable revenue share typically tied to the number of subscribers in the municipal broadband program.

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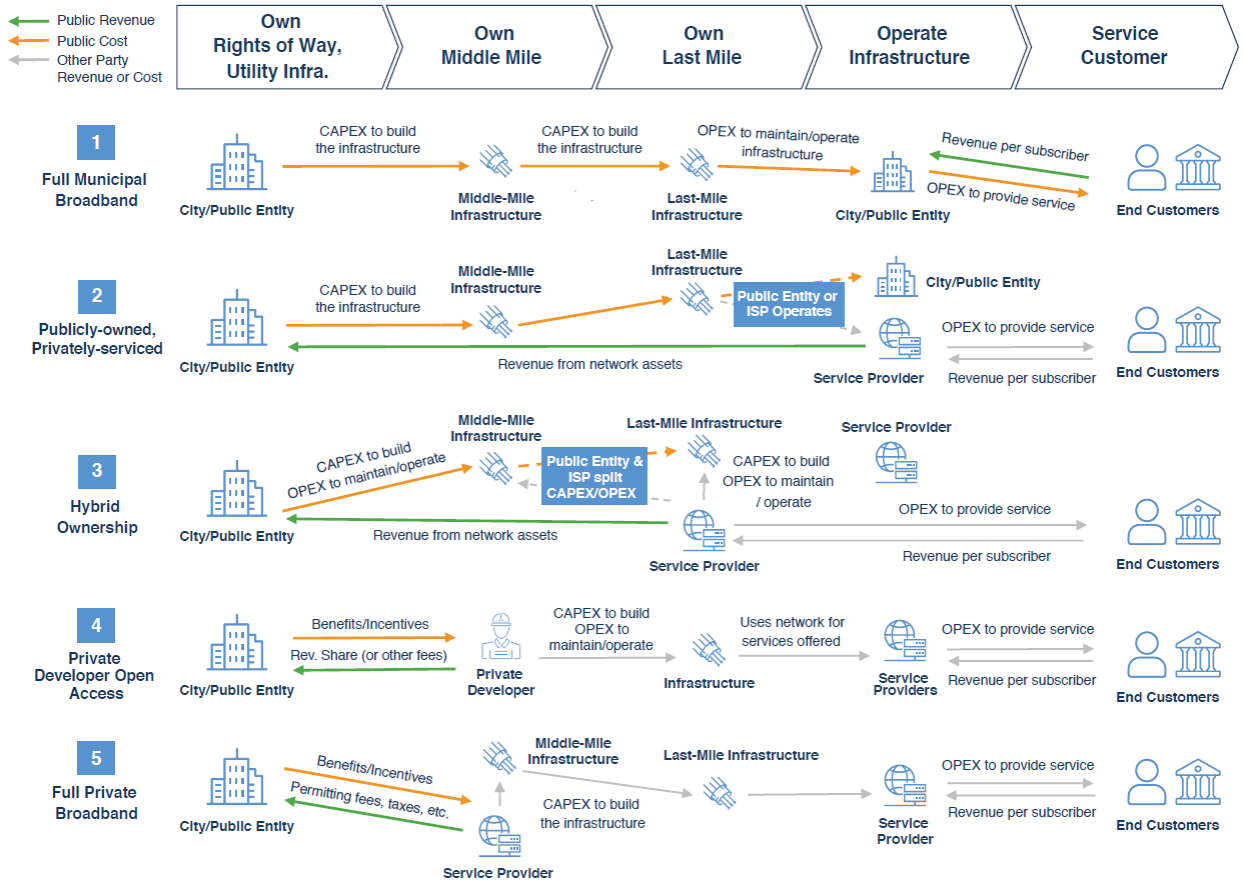


In addition to impacting share of required costs, the business model also dictates the amount of revenue that municipalities can generate from the program. On the high-end, municipalities that deploy and operate Full Municipal Broadband themselves could generate direct revenues of up to $140 per residential customer every month, without considering additional revenue streams from businesses and other anchor institutions. On the low-end, municipalities that choose Full Private Broadband models would generate limited revenues, aside from permitting and tax fees, which could even be waived in many cases to entice private engagement.

It should be clear by the broad ranges quoted above that the financial performance varies greatly not only by the model, but even from municipality to municipality. Using an "average" set of assumptions for a municipality of 100K residents, typical IRRs can be between 9% and 16% for Models 1 and 2, with a significant amount of capital required but also significant cash flow potential once the program is mature. Municipalities that are not ready to take on this amount of risk could pursue hybrid models or fully give up network ownership to third parties – those investments will be relatively low risk, result in high IRRs but also (typically) more limited cash flow upside.

While financial performance varies from municipality to municipality, the inability to budget appropriately is a main reason some programs fail, reinforcing the need to develop a detailed business case as the first step in any municipality's implementation plan.

Four Key Challenges

There are four key challenges common to most municipalities pursuing a municipal broadband program: in addition to poor budgeting, some choose the wrong business model due to a "one-size-fits-all" mentality, struggle to secure adequate funding, or fail to maximize their program's value.

1. **Budgeting**: Detailed budgeting is critical to success. A detailed analysis— including designing a full network plan —is essential during the planning phase. It is also important not to overlook any major sources of costs. Those most typically include labor for delivering the service, managing and maintaining the network, but also costs to support any debt and interest payments. As costs increase, it is also important to be clear-eyed and consider private sector involvement; many private ISPs have much lower operating costs due to their scale and experience, while having private developers build and operate the network can significantly reduce the cost associated with network operations and maintenance.
2. **Funding**: Especially when the total budget is high, securing the right funding may become a roadblock. More "traditional" funding options include soliciting contributions from anchor institutions, selling bonds, enlisting local utility involvement, securing federal and state grants, or asking private partners to co-fund the builds. When those are not an option and/or are not enough, municipalities often get creative. For example, some had their residents contribute money to the program, by either paying for several months of service upfront, or pooling money across neighborhoods and buying bonds from the municipality. Creative approaches like this may work for certain municipalities when securing more traditional funding is not an option.
3. **Diligence**: Even when budgets are finalized and capital secured, it is also tempting to just copy a "success story" from another municipality. Skipping the diligence on evaluating which business model to pursue, however, can lead municipalities down the wrong path. There are numerous examples of municipalities ultimately having to pivot from the initially selected business model because they "dove-in" too quickly.
4. **Related Benefits**: Lastly, when the path is chosen and business model is selected, municipalities should think holistically about how else they can use the program to serve their communities and ensure the network has the architecture to support that plan. For example, while residential service is often the primary motivation, municipalities should not forget about enabling internet access to the commercial sector, which can spur job and value creation. Additionally, while few municipalities have thus far used their municipal fiber to enable "Smart City" solutions, these solutions can spread digital literacy to more residents. And, while the municipality's focus has been on fiber services thus far, there are also scenarios where mobile or fixed wireless broadband are more appropriate for last mile connectivity. Communities should consider where fiber investment is valuable and how it can be tied to other network technologies as needed.

While these challenges are common regardless of the selected business model, Municipalities pursuing models with more municipal involvement are more prone to many of these. To maximize chances of success, special attention should be paid to budgeting and costing, and revenue generation should be prioritized and accelerated to the extent possible. For example, targeting the densest business and residential areas first or starting with commercial-only services is one way to generate a steady inflow of cash to help cover program costs.

Working with the private sector avoids many of the budgeting and costing issues mentioned above, but it brings about a different set of challenges. First, attracting the attention of private ISPs, particularly for smaller municipalities, could be a challenge. Municipalities should be persistent in soliciting private engagement and think creatively about how to entice private cooperation. For example, streamlining permitting and rights-of-way, enabling access to backhaul and middle mile infrastructure (if such exists or can be leased), becoming the anchor institution for the private ISP, or co-sponsoring an "Open Access" network and enlisting a private developer to sign up the ISPs (Model #4) all can improve chances of finding a partner. Once a partner is identified, it is also important to clearly define rules and goals for the program to maintain some degree of control and ensure municipal objectives are met. This is especially true for the "Open Access" programs which require participation of a private developer and one or several ISP partners. These models have been relatively rare in the U.S., but "Open Access" has proven successful in Europe and should be considered as an option for any municipality considering a municipal broadband program today, particularly as it strikes a good balance between providing a municipality the control it needs while also de-risking the investment and operations.

5. Competing Values Survey

During a Vision Study, governing bodies are sometimes confronted with difficult choices regarding competing values. In order to better understand elected official's feelings on these topics the last part of the survey asked questions of Council members regarding competing values for community broadband networks.

Communities considering broadband deployments typically share common objectives when considering an investment in a broadband network. Most communities have some or all of the following goals:

- Ubiquity
- Affordability
- Consumer choice
- Competition in the market
- Ownership and control of assets
- Performance
- Risk aversion
- Positive cash flow

Choosing which goals to prioritize can be challenging, as some of these objectives can be complementary, while others lie in strict opposition. The survey should surface these competing objectives and should provide the staff with a sound footing upon which to base its future decisions.

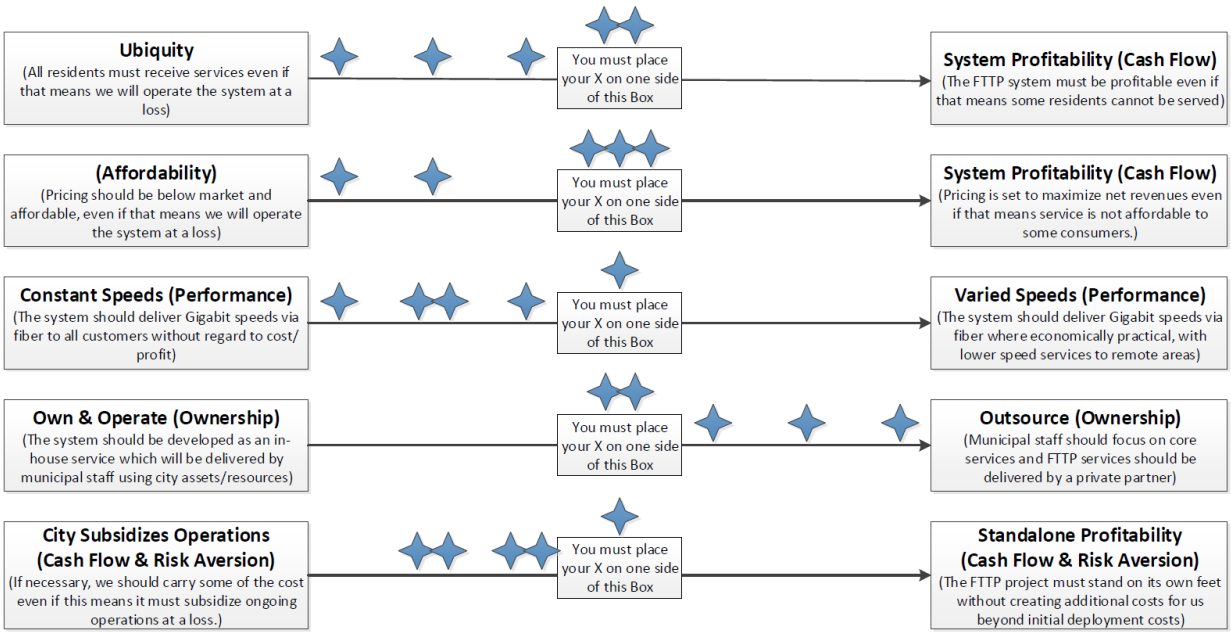
Prior to the September 14, 2020 Town Council Vision Working Session, HR Green developed and sent to all five Council Members a Vision Exercise Survey and supporting materials. The second part of the Vision Exercise Survey included a Competing Values Survey. The following table was included in the Competing Values Survey materials for the Council members as a tool to help them weigh Ubiquity and Financial Viability and Risk and Complexity. As shown on the table, one objective may have no impact on another (NI), objectives may align (A), or they may conflict (C).

	Ubiquity	Choice	Competition	Ownership	Performance	Affordability	Risk Aversion	Cash Flow
Ubiquity		A	A	A	NI	C	C	C
Choice	A		A	A	A	A	C	NI
Competition	A	A		A	A	A	C	NI
Ownership	A	A	A		A	A	A	C
Performance	NI	A	A	A		NI	A	A
Affordability	C	A	A	A	NI		C	C
Risk Aversion	C	C	C	A	A	C		A
Cash Flow	C	NI	NI	C	A	C	A	

Key Findings

The following chart shows the survey results from the Council members regarding competing values. For each of the paired values an ✦ indicator has been placed between the two competing priorities at the point which most closely matches the beliefs shared by each Council member in the survey. An indicator near the terminal arrow indicates a strong preference for one competing value over its pair, while an indicator near the middle represents a preference but still considering aspects of the competing value.

Competing Values Framework for Broadband Networks



Ubiquity – Service Is Brought to All Areas of a Community – Council members have indicated they feel that ubiquity - which refers to designing and building the network so that it connects every residence, business, and institution in the community - is a key objective.

Affordability – Service Can Be Purchased by Citizens at All Income Levels - Council members indicated that they either support or are neutral about Affordability as a key objective. While this objective is certainly more important for vulnerable portions of the community, affordability is often a necessary objective for localities and cooperatives. Communities may prioritize affordability in an effort to ensure that entrepreneurs and tech startups in its service area can afford the robust connectivity necessary to support their business endeavors.

Constant Speeds (Performance) - The system should deliver Gigabit speeds via fiber to all customers without regard to cost/profit - Council members have indicated they feel that Constant Speeds is a key objective. The Town may find that its fiber to the premise (FTTP) endeavor will struggle and be more prone to failure if it attempts to compete with incumbent providers by offering services similar to existing packages. Instead, it is prudent to recognize gaps in the existing broadband market and seek to fill those with a unique service offering that incumbents are not currently able to provide. A 1 Gbps service that is expandable to 10 Gbps and beyond may be the differentiator the Town needs to stand out.

Outsource (Ownership) - Municipal staff should focus on core services and FTTP services should be delivered by a private partner - Council members have indicated they feel that Outsourcing services is a key objective. The Town may choose to oversee and maintain the network and rely on a private partner to deliver retail services. The Town may also be able to govern price points to support consumer affordability and service speeds to enhance performance. And because the Town would own the network, it would be in control of performance.

City Subsidizes Operations (Cash Flow & Risk Aversion) - If necessary, the Town should carry some of the cost even if this means it must subsidize ongoing operations at a loss - Council members have indicated they feel that City Subsidizing Operations is a key objective. If the Town decides to subsidize services directly, it may find that prioritizing risk aversion and attaining positive cash flow become more difficult. The more debt and responsibility the Town takes on, the higher its risk and the longer it will take for the FTTP network to be cash-flow positive.

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6. Vision Working Session

On September 14, 2020, a Vision Working Session was conducted with the Town Council. The outcomes from this Session are reflected in the Recommendations in **Chapter 7** of this Report.

The following is a list of the Session agenda items and highlights of the discussions that took place for each of the agenda items.

Review Existing Infrastructure

- Reviewed the map of the Town's existing streetlight infrastructure.
- Reviewed the map of the Holy Cross Energy's (HCE) infrastructure within the Town. The review included a discussion about a potential new fiber optic cable connection from Highway 82 to HCE's substation located within the Town Limits. Part of the discussion focused on the possibility that this connection could become part of partnership between the Town and HCE, if the Town decides to build some form of a community broadband network.

Review Outreach Meeting Findings

The following feedback from the Outreach Meetings was discussed. Please see **Chapter 2** of this Report for additional information and feedback from the Outreach Meetings.

Feedback
• Problems with cellular service in Town, inside buildings, and on the mountains.
• Potential public safety concerns due to poor wireless coverage in some areas.
• Economic Development is not a driving force behind improved wireless services.
• Topography, aesthetics, and protecting the views are major concerns.
• Backhaul of cellular signals is a growing concern particularly as small cells and 5G are implemented, which drives the need to improve fiber infrastructure.
• Broadband speed concerns for businesses, residents, students, and people working from home (made even worse during the pandemic).
• Need a "plan" that does not compromise the core values of the community.

Review Vision Survey Findings

The following findings from the Vision Survey were discussed. Please see **Chapter 3** of this Report for additional information and findings from the Vision Survey.

- The survey results indicate that Council views that access to high-speed internet is essential to the Town.
- The survey results indicate that Council views that it is essential to the Town that high-speed internet options in Snowmass Village are accessible and affordable to all.

- The survey results indicate that Council has various views regarding the cell phone coverage in the core of Town. When asked about this feedback, Council members that live closer to the downtown are felt they had adequate coverage, but those that live further away from the downtown area did not feel that way.
- The survey results indicate that 4 out of 5 Council members do not feel that there is adequate cell phone coverage in the residential areas of Snowmass Village.
- The survey results indicate that 4 out of 5 Council members do not feel that there is adequate Cell phone coverage on Snowmass Mountain and in remote recreation areas in Snowmass Village.
- The survey results indicate that 4 out of 5 Council Members agree that broadband infrastructure and cell phone equipment should not be highly visible in Snowmass Village.
- The survey results indicate that 3 out of 5 Council Members agree that the Town should encourage and/or enable the deployment of internet and telecommunication services in Snowmass Village.
- What does Council see as the biggest opportunities for Snowmass Village to enhance internet and communication services? And why?

Responses (Findings)
The biggest opportunity is to create a system to attract visitors and part time residents to the town who can stay longer in town because they have fast internet connections to their home or work. Increasing the length of stay and generating more revenue for the town.
I think this project is too large for a town the size of TOSV. It would require taxpayer approval for bonding. Unlikely in today's environment.
Most people have moved away from land lines and are more reliant on cell coverage and we need to make sure we can provide adequate service to the various areas of the village. Also, strong internet and communication services will make it easier for people to spend time here because connection is not an issue. It is hard to attract visitors for longer periods of time when it is not easy for them to connect to work, etc.
Improve productivity for those running their own businesses, as well as commercial businesses. Once available, major marketing opportunities for resort in promoting our product, such as group sales.
Allow state of the art facilities but not to the point of creating clutter.

- What are Council's biggest concerns for Snowmass Village in regards to the future of broadband internet and telecommunication services? And why?

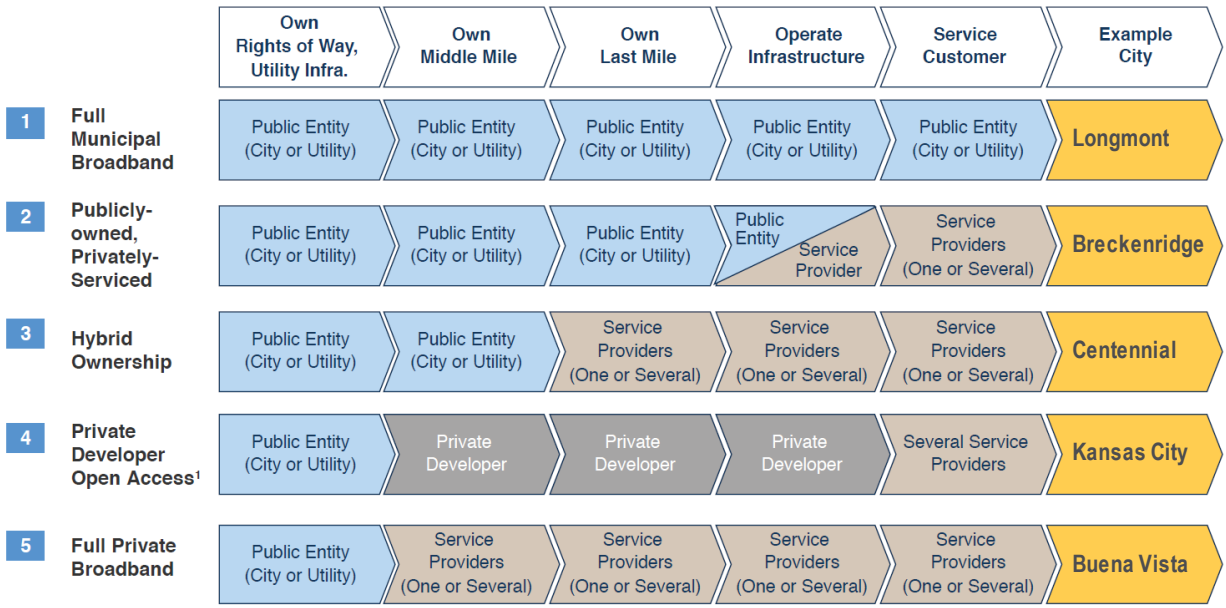
Responses (Findings)
While more and more people get rid of their land lands and only use cellular service it is very important to have good coverage in all areas of the village. However, I am very concerned about 5G and the potential health impacts. This should be a very important consideration. As we have seen with COVID, more and more people need to be able to connect wherever they are and while I agree that this is extremely important, we also need to better understand the impacts of such service.
Too many cell sites cluttering up streets.

Responses (Findings)
The largest concern is for unregulated growth of the technologies. TOSV needs a standardized repeatable system in place before these technologies go from infancy to full blown necessity.
Safety. Some health studies report impact of potential radiation.
Like much of the infrastructure in TOSV, we overbuild so that at peak population (winter and summer guest seasons) our infrastructure can handle the crowds then when they leave the infrastructure is not representative of a small mountain town. Where will competition come from? We are a small community. Without competition how can we keep rates affordable? By owning the assets, the municipality is put in a position to upgrade equipment as the industry evolves. This requires additional personnel to keep up with changes and additional reserves. How quickly is the industry evolving?

Review Broadband Service Models

The five broadband service models shown in the following chart were discussed. Please see **Chapter 4** of this Report for additional information about these broadband service models.

City Main Business Model Options for Broadband Expansion

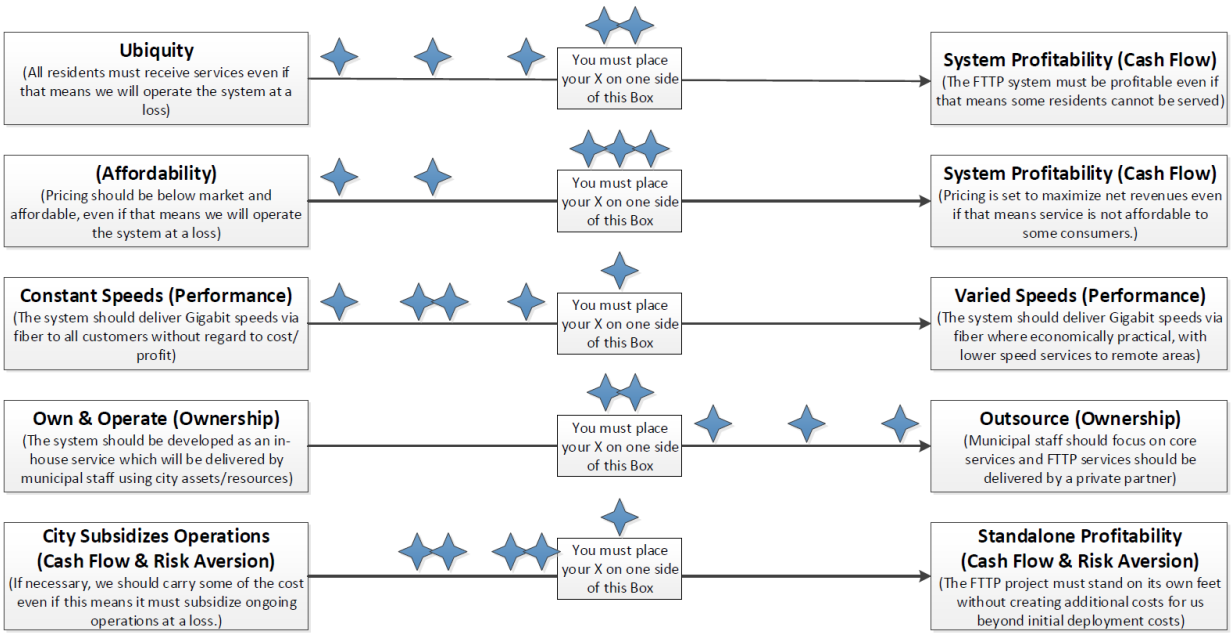


Note: 1) Private Developer is defined as private company that builds, owns and operates the network infrastructure and offers open access to it to several retail SPs that provide service on the top

Review Competing Values Survey Findings

The following chart that reflects the feedback provided by the Town Council via the Competing Values Survey was discussed. Please see **Chapter 5** of this Report for additional information about the Competing Values Survey.

Competing Values Framework for Broadband Networks



The following summary of Town Council's broadband network key objectives were discussed.

- **Ubiquity** – Service Is Brought to All Areas of a Community – Council members have indicated they feel that ubiquity - which refers to designing and building the network so that it connects every residence, business, and institution in the community - is a key objective.
- **Affordability** – Service Can Be Purchased by Citizens at All Income Levels - Council members indicated that they either support or are neutral about Affordability as a key objective. While this objective is certainly more important for vulnerable portions of the community, affordability is often a necessary objective for localities and cooperatives. Communities may prioritize affordability in an effort to ensure that entrepreneurs and tech startups in its service area can afford the robust connectivity necessary to support their business endeavors.
- **Constant Speeds (Performance)** - The system should deliver Gigabit speeds via fiber to all customers without regard to cost/profit - Council members have indicated they feel that Constant Speeds is a key objective. The Town may find that its fiber to the premise (FTTP) endeavor will struggle and be more prone to failure if it attempts to compete with incumbent providers by offering services similar to existing packages. Instead, it is prudent to recognize gaps in the existing broadband market and seek to fill those with a unique service offering that incumbents are not currently able to provide. A 1 Gbps service that is expandable to 10 Gbps and beyond may be the differentiator the Town needs to stand out.

- **Outsource (Ownership)** - Municipal staff should focus on core services and FTTP services should be delivered by a private partner - Council members have indicated they feel that Outsourcing services is a key objective. The Town may choose to oversee and maintain the network and rely on a private partner to deliver retail services. The Town may also be able to govern price points to support consumer affordability and service speeds to enhance performance. And because the Town would own the network, it would be in control of performance.
- **City Subsidizes Operations (Cash Flow & Risk Aversion)** - If necessary, the Town should carry some of the cost even if this means it must subsidize ongoing operations at a loss - Council members have indicated they feel that City Subsidizing Operations is a key objective. If the Town decides to subsidize services directly, it may find that prioritizing risk aversion and attaining positive cash flow become more difficult. The more debt and responsibility the Town takes on, the higher its risk and the longer it will take for the FTTP network to be cash-flow positive.

Review Project Next Steps

The following project next steps were discussed. It is important to note that during the project Kickoff meeting, the Town asked HR Green to execute the second phase of the project in parallel with the first phase of the project, so the following list of next steps includes tasks from both the first phase and second phase of the project.

- Map priority small cell locations town wide. (COMPLETED)
- Develop draft small cell policy and design standards. (COMPLETED)
- Develop a wireless master concept plan. (COMPLETED)
- Develop public policy recommendations, including a pavement degradation policy, a street cut fee policy, a traffic control policy, and a colocation policy. (COMPLETED)
- Establish a community vision. (Phase 2, Task 1)
- Perform a technology assessment. (Phase 2, Task 2)
- Explore outside funding sources, draft grant applications and/or MOUs. (Phase 2, Task 3)

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7. Recommendations

The outcomes from the Vision Working Session with the Town Council, as described in **Chapter 6** of this Report, contributed to the following recommendations. While the recommendations are listed in a sequential order this does not necessarily mean they need to be implemented in this order.

Recommendation #1 – Adopt Community Vision

Town Council, in partnership with Town staff, need to adopt a community broadband vision. Establishing a vision will provide the staff with a sound footing upon which to base its future decisions.

The Town may want to explore the following two broadband service models. These models align with the key objectives that Council said were important to the community via the Competing Values Survey. Please see **Chapter 4** of this Report for additional information about these broadband service models.

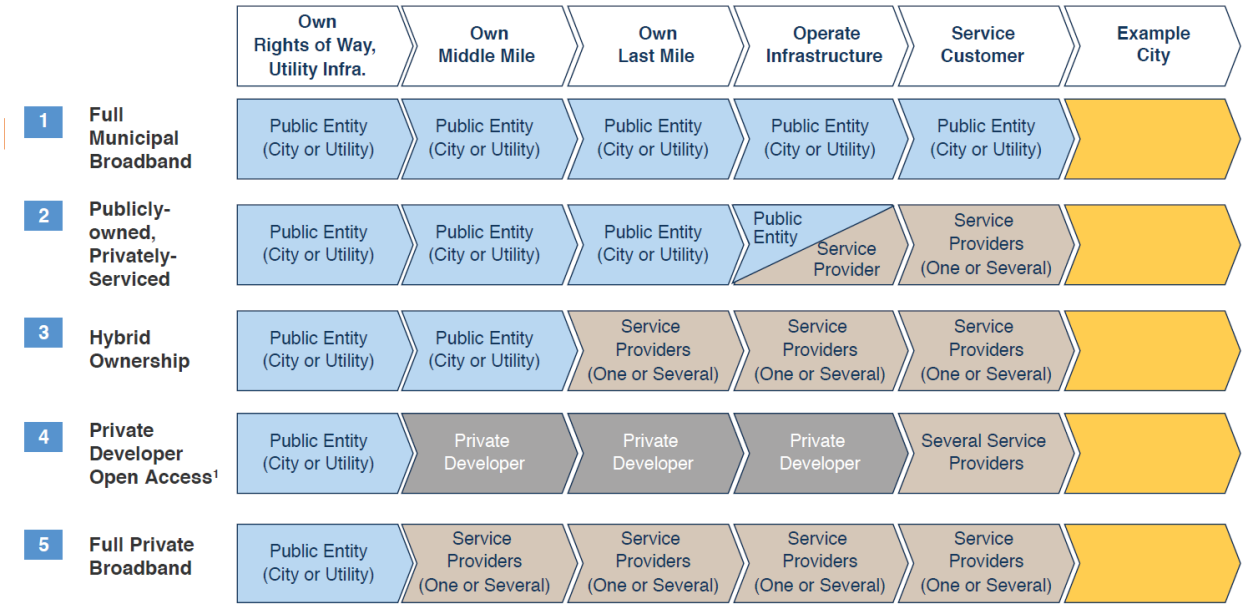
2 Publicly owned, Privately-Serviced

- Reduces risk when full control over service is not as important.
- Reduces risk in absence of operational capabilities.
- Maximizes return potential while leveraging an ISP partnership.

3 3 Hybrid Ownership

- Hybrid models are optimal when capital is limited but there's existing infrastructure, regardless of other factors.

City Main Business Model Options for Broadband Expansion



Note: 1) Private Developer is defined as private company that builds, owns and operates the network infrastructure and offers open access to it to several retail SPs that provide service on the top

2020. This preliminary network design will become a road map for financial analysis and business modeling, and for future decisions (potentially including detailed engineering, construction, and operations).

Develop Preliminary Network Design Cost Estimates

A cost estimate and supporting documentation for network deployment and interconnection, inclusive of anticipated construction labor, materials, engineering, permitting, quality control and testing will need to be prepared. These estimates should be provided in the form of a cost range and should include a most likely cost with appropriate budget that includes suitable contingencies.

The analysis should provide guidance regarding ongoing costs, medium and long-term needs to refresh and replace equipment and potential revenue sources to support network operations.

Various data points will need to be taken into consideration during the cost estimating process. These included: estimated underground and overhead footage of existing and proposed fiber conduits, total number of splice points, pedestals, and hand holds, total number of fibers, material costs breakout, and labor costs.

Perform a Financial Analysis

A study of the financial feasibility of the project will be performed to determine if a system could be built and operated that meets the Council's goals, while remaining financially self-funding. The financial model will be tested to see if it demonstrates financial viability across 20- and 30-year lifecycles.

The financial model will also be based on the creation of a dark fiber network and subsequent leasing of dark fibers to provider(s) who would extend service to individual homes and businesses.

In addition, the financial model will be based on the preliminary fiber network design and feature the use of current conduit assets and the extension of new fiber and conduit to form a distribution backbone. The model assumes that a private-sector partner will construct and finance individual connections to homes and businesses and will pay lease fees to the Town for the use of the distribution backbone.

Recommendation #3 – Evaluate Funding Alternatives

An initial analysis of the Town's broadband project will need to look at the Town's projected revenue verses expected costs – an examination of whether the revenue that should be generated from the infrastructure can pay for the infrastructure and operational costs that would be incurred. The analysis will need to include a review of funding sources that could help offset infrastructure and operational costs. These grants and other funding options can have significant positive impact on the scope, feasibility, and options of the broadband project.

It should be noted that grant funding and other funding opportunities are a constantly emerging and changing target. The federal government and state legislatures across the country have recognized the need for broadband funding support. The Federal Communications Commission (FCC) and Congress have approved several channels of funding. And state legislatures across the country are working on broadband funding, mostly geared towards the desire to have ubiquitous broadband, specifically in rural areas. The important positive implication of that is there are several opportunities for external project funding that can dramatically improve the financial considerations of broadband projects.

It is also important to maintain awareness of other funding sources. It is not uncommon for an agency (regional, state or federal) to have targeted programs that can provide funding for broadband projects. These can range from utility related topics to community betterment to citizen specific needs to business attraction or retention, block grants, etc.

Colorado Department of Local Affairs (DOLA)

DOLA's Energy and Mineral Impact Assistance Fund (EIAF) program was created to assist **political subdivisions** that are socially and/or economically impacted by the development, processing, or energy conversion of minerals and mineral fuels. Funds come from the state severance tax on energy and mineral production and from a portion of the state's share of royalties paid to the federal government for mining and drilling of minerals and mineral fuels on federally owned land. The creation of the fund is outlined in C.R.S. 34-63-102 (Federal Mineral Lease) and C.R.S. 39-29-110 (Severance). Grant dollars are awarded for the planning, construction, and improvement of public facilities, and for the provision of services by political subdivisions.

Only political subdivisions of the State of Colorado (local governments) are eligible to apply for grants through this program. Local governments must be in compliance with all laws and provisions governing

their operations as well as in compliance with all Department of Local Affairs programs prior to receiving an award. Applicant projects can range from community strategic plans, comprehensive or master plans, and land use codes, to the construction of community capital assets.

Grants can be used for community broadband projects that support local government efforts to provide public institutions, private businesses, and local citizens with access to reliable broadband service at affordable costs. Funding opportunities include **regional planning and interconnectivity**, and **middle-mile Infrastructure**. Additional funding requirements and/or considerations are: Due to the technical complexity of these grants, a more in-depth review by DOLA staff is required, therefore applicants must contact their Regional Manager prior to submitting a grant application, and a 50% match is required for middle-mile infrastructure.

At the time this report was drafted, the Town of Snowmass Village has contingently secured a 50% matching grant.**Colorado Department of Regulatory Agencies (DORA)**

DORA's Broadband Fund exists to connect communities and fuel economic growth in unserved areas across Colorado. The Broadband Deployment Board provides grants through the Broadband Fund to deploy broadband service in unserved areas of the state.

Broadband access has become a crucial factor for economic development in communities across the country. It directly impacts not only local business' ability to operate outside their region but affects residents' access to goods and services like education and healthcare. Communities with broadband access experience real, measurable benefits, and the Broadband Fund seeks to amplify those benefits by enabling more infrastructure projects to kickoff across Colorado.

The Broadband Deployment Board seeks public comment on applications before reviewing and selecting which projects to fund. Grants from the Fund can provide up to 75 percent of infrastructure project costs and may only be awarded to **for-profit entities**, with a few exceptions. The Board awards money from the Broadband Fund according to statutory requirements and Board policy, as well as demonstrated urgency and local commitment to complete the project. These grants are for projects that provide **last mile service**.

Recommendation #4 – Evaluate Potential Partnerships

The model of service identified in this project may need to leverage funding for both core network and last-mile construction available through DOLA and DORA, respectively. This will mean that the town must identify a potential for-profit partner who is interested in leasing the core asset, and in building and managing last mile connectivity. Identifying interested partners, therefore, is an important step to help the Town envision a path forward.

The approach used to engage with potential partners includes building a list of potential partners and other interested parties, developing a request for expressions of interest (EOI), sending the EOI to the list of potential partners, processing responses to the EOI and selecting potential partners based on the level of interest. This approach will create a faster-moving cycle in which partners can be identified and brought to the table more quickly and with a higher likelihood of successful progress.

Recommendation #5 – Complete Formal RFP to Identify Partner(s)

The EOI process conducted as part of the previous recommendation will be useful to determine interested parties but does not provide the Town with enough details to fully determine a proposed partner nor the form of the partnership. It is recommended that the Town conduct a formal request for proposal (RFP) to identify and select its partner(s) for the potential buildout.

Recommendation #6 – Pursue Grant Funding

Most likely for the project to move forward grant funding will need to be identified and committed. It is important to note that DOLA funding can be used for both engineering and final construction expenses. A formal grant application should be submitted as soon as practical to cover final engineering design and construction of the proposed town-owned network.

It is also recommended that the selection of a private partner be timed to allow for coordination of private-sector grant requests to assist with paying for last-mile connectivity. Ideally, a coordinated approach would assure both the private sector and the Town of availability of state funds to complete both the town-owned distribution network and the last-mile connections due to the interdependence of both funding sources to completion of the project.

Recommendation #7 – Construct Core Network

Once a partner is identified and funding is secured, the next step will be to begin the deployment of infrastructure to support broadband improvements. This step can be started as soon as engineering is completed through the selection of a contractor with fiber optic deployment experience. The Town should work closely with its selected private sector partner to ensure that the network constructed meets its required FTTP architecture.

DRAFT

Attachment F

LAW OFFICES OF

PAUL J. TADDUNE, P.C.

PAUL J. TADDUNE

323 WEST MAIN STREET, SUITE 301
ASPEN, COLORADO 81611
TELEPHONE (970) 925-9190
TELEFAX (970) 925-9199

AFFILIATED OFFICE

FOWLER, SCHIMBERG, FLANAGAN & MCLETCHIE P.C.
350 INDIANA STREET, #810
GOLDEN, COLORADO 80401
TELEPHONE (303) 298-8603
TELEFAX (303) 298-8748

September 27, 2023

VIA E-MAIL: council@tosv.com

Mayor Bill Madsen
Members of the Snowmass Village Town Council
130 Kearns Road
P.O. Box 5010
Snowmass Village, CO 81615

Re: Proposed Two Creeks Cell Tower

Dear Mayor Madsen and Members of the Town Council:

I write on behalf of Dr. Jay Warren and the Owl Creek Homes Association, Inc. as well as myself as a long time Snowmass Village resident, with regard to the 54-foot monopole cell tower proposed to be located in the Two Creeks Ski Area parking lot as depicted in the attached photograph. It appears to me that very few Snowmass Village residents are aware of a proposed cell tower in this location.

We request that your review of the cell tower be the same as the overhead transmission lines along Brush Creek Road that was proposed by Holy Cross Electric in or about May 2003, as reported by the enclosed article by the Aspen Times. That review resulted in the undergrounding of overhead wires and the barn structure on Highline Road at the entry of the Hidden Valley Cemetery that camouflages what easily could have been highly unattractive electrical transformers common in other municipalities. The lesson learned during that process was that with imagination and sound planning, infrastructure can be installed without intrusion of the natural beauty of Snowmass Village that we all appreciate and for which the Town of Snowmass is world renowned. The installation of a cell tower in the Two Creeks parking lot should not set a precedent of placing technology in higher priority than the natural beauty of Snowmass.

Neither I nor Dr. Warren will be able to attend the October 2 meeting due to travel commitments. Dr. Warren and I met with Ski Co planner Chris Kiley on September 15, and we were assured that more aesthetic alternative locations would be considered. For example, we discussed the possibility of using locations not owned by the Ski Co, such as the Town Maintenance Facility at the base of Sinclair Divide, utility easements in the East Village PUD,

and/or integration into the existing Two Creeks buildings, similar to the approach that was utilized for the Holy Cross Electric transformers. We also discussed having the opportunity to meet with Ski Co decision makers to discuss other more environmentally suitable options. To date that meeting has not occurred.

We also feel that it would be worthwhile to forward the proposed cell towers installations to the Snowmass Homeowners Association Architectural Committee for their expertise and input to the extent that any proposed cell towers would visually impact the Snowmass Homeowners Association owners.

In summary, we feel that there are many opportunities for the Town and the Ski Co to do it better. Thank you in advance for your consideration to this request.

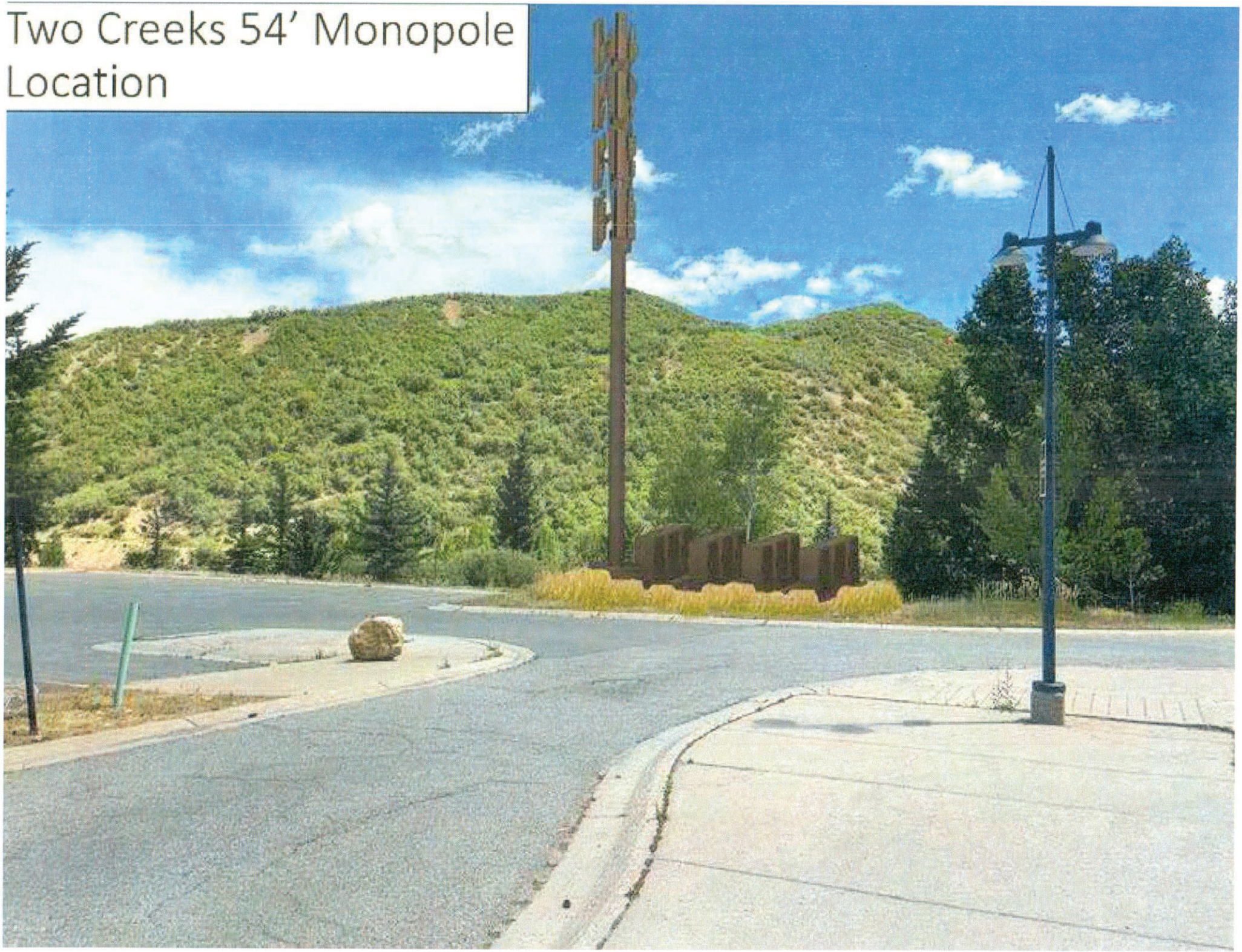
Very truly yours,

PAUL J. TADDUNE, P.C.

Paul J. Taddune

PJT:nwe
cc: Clint Kinney: ckinney@tosv.com
Dave Shinneman: dshinneman@tosv.com
Brian McNellis: bmcnellis@tosv.com
Mak Keeling: mkeeling@aspensnowmass.com
Chris Kiley: ckiley@aspensnowmass.com
Jay Warren, M.D.: warren.ca@gmail.com
Owl Creek Homes Association, Inc., c/o Barton Craig: barton@friasproperties.com
Encl.

Two Creeks 54' Monopole Location



THE ASPEN TIMES | Snowmass Sun

YOUR AD HERE »

Holy Cross headache?

News FOLLOW NEWS | May 8, 2003

Allyn HarveyAspen Times Staff Writer

OLYMPUS DIGITAL CAMERA
ALL /

A clearly stunned county planning and zoning commission Tuesday rejected a proposal by Holy Cross Electric to string transmission lines through the open space along Brush Creek."The lines look funky – it's not good," said longtime planning commissioner Steve Whipple.It wasn't the basic idea of running transmission lines into Snowmass Village and building a distribution substation that stunned the planning commissioners Tuesday night. Holy Cross has been talking about the need to boost capacity in Snowmass for close to five years.What stunned the commissioners were the pictures of what metal power poles, 60 to 90 feet tall, and transmission lines look like in the middle of approximately $9 million in publicly protected open space.After hearing a presentation from Holy Cross and the county planning department, the planning commissioners soundly recommended denial of the application."They strongly recommended that the lines be undergrounded," said Debbie Quinn, assistant county manager. They also recommended approval of a code amendment that allows the utility to continue with the application process.Holy Cross representatives were unfazed by the recommendation of denial. Holy Cross, an electric power cooperative that has been providing service to the Roaring Fork Valley for decades, submitted its proposal with the expectation that it will be denied by Pitkin County with direction to put the wires underground.The county commissioners will consider the application that the P&Z found so unpalatable on May 19."I think everyone wants it undergrounded, and everybody wants someone else to pay for it," said Bob Schultz, the utility's planningconsultant on the project.In fact, the estimated cost of burying the transmission lines is about $7.8 million more than building them above ground. So the utility and the two governments involved with the decision are going to have to figure a way to equitably pass the cost on to the customers. Three proposals are on the table.One would place responsibility for all the additional costs on customers living in the town of Snowmass Village. That would increase by more than 17 percent the average residential electric bill. The average business electric bill would increase 20 percent.The second would create a surcharge area that includes all the users in the service area of the new power lines, affecting homes and businesses in Snowmass Village, Owl Creek, Wildcat and Brush Creek Village. It would add a little more than 16 percent to the average residential bill and 18.5 percent to the amount commercial customers pay each month. The third and broadest potential surcharge area would be two-tiered. The users in the service area would pay 80 percent of the cost, and residents and businesses in the Roaring Fork Valley between Basalt and Aspen would pay 20 percent.Residential and commercial customers in the service area would pay monthly surcharges of 13 percent and 15 percent, respectively, while residential bills outside the service area would go up 2.4 percent and commercial bills 2.7 percent.Base Village developer Intrawest has expressed a strong interest in seeing the lines buried, and it offered to cover about 25 percent of the added cost, which lowers the monthly charge considerably for most users.The Pitkin County commissioners are scheduled to meet with the Snowmass Village Town Council on June 12 to decide which, if any, of the above proposals are acceptable.Both communities have large stakes in finding a solution. Taxpayers in Pitkin County and Snowmass Village have invested more than $9 million to purchase land and conservation easements to protect Brush Creek Valley from development."If we can get this power line below ground, we're safe," said Dale Will, director of the Pitkin County open space and trails program. "If they go above ground, there will likely be some open space lost."If the governments cannot agree on how to pay for burying the lines, Schultz said the Colorado Public Utility Commission is likely to order construction of the above-ground proposal that the county planning and zoning commission found so offensive.The new, larger transmission lines will replace the existing distribution lines that are buried under the floor of the valley next to Brush Creek, adding significant capacity to the Snowmass Village area. If all three entities agree to bury the lines, they will be buried where the lines are currently buried.Two major projects – the Snowmass Center and Base Village – that are in the town's review process make the new transmission lines a

projects, because the transformers located at the Aspen Business Center that serve the entire upper valley are already at full capacity."A third of the time during the year, if a transformer went out there would be no way to avoid a blackout," Schultz said. "We're already in a zone that utilities try to avoid."[Allyn Harvey's e-mail address is aharvey@aspentimes.com]

×

From: Carla Buffulin
To: Brian McNellis
Subject: Public rearing - Aspen ski company request to place 9 cell towers at 7 locations in snowmass ski area
Date: Thursday, August 10, 2023 9:05:07 PM

Dear Mr. McNellis,

I am writing to formally express my perspective concerning the request made by Aspen Skiing Company to install 9 individual cell towers across 7 designated locations in the Snowmass area. In light of contemporary technological alternatives, particularly the emergence of Srtarlink, I find it prudent to assert that the proposed deployment of cell towers appears superfluous. Starlink presents a significantly advanced technological solution in terms of both its speed and expansive coverage range.
Moreover, Starlink distinguishes itself by obviating the necessity for terrestrial cell towers, as it facilitates direct satellite-based connectivity for mobile devices.
The Starlink approach holds the promise of maintaining the integrity of the natural landscape in an unaltered and conserved state.

Additionally, I wish to bring attention to the well-documented concerns surrounding the implementation of 5G technology. The broader community is well-informed about the manifold health implications linked to their technology, some of which are known, while others remain uncertain over the long term. It is worth underscoring that the establishment of 5G cell towers not only poses potential risks to human well-being but also has the potential to adversely affect the local ecosystem and animal life in proximity to such installations.

I therefore, respectfully urge Aspen Skiing Company to duly contemplate the merits of availing Starlink services as an alternative to their current proposal. This would not only align with the imperative of preserving the natural environment but also contribute to mitigating potential health and ecological consequences associated with traditional cell tower infrastructure.

Thank you for the opportunity to express my views and concerns,

Kind regards,

Carla Buffulin (23 Meadow Ln, Snowmass Village)

Brian McNellis

From: Scott Rosenberg <rosenbergse@gmail.com>
Sent: Thursday, August 17, 2023 9:08 AM
To: Brian McNellis; Snowmass Town Council
Subject: Cell Tower Application Comments

Hi Council,

My family have been homeowners in Snowmass for over 20 years. We love it here. I saw that there is a pending application by SkiCo to install cell towers throughout the mountain, and my family and I are enthusiastic supporters of the proposal.

In recent years, as the need for cell service has only increased, network availability and capacity on Snowmass has struggled. It is incredibly frustrating to feel disconnected - especially in this era of remote work and more off the cuff planning. Cell service, especially over the holidays when the mountain is crowded, is terrible. It's only marginally better when the mountain is emptier. I contrast this to Vail, which has excellent service not only on the front side, but throughout their back bowls.

I proposed to my wife while skiing on Snowmass, and could not reach the photographer. Thankfully, we had decided on a clear spot and the photographer knew what jacket I was wearing, but it was nerve racking not to know if she was there/ready. While obviously not the biggest deal, it is an example of a situation that never should have occurred with proper cell coverage on the mountain.

This isn't just about convenience or quality of life - it's a safety issue. People rely on their phones to contact Ski Patrol. Personally, I cannot count the number of times I have used my phone to contact patrol over the years. Recently, if I needed to contact Patrol from the Cirque or Hanging Valley, I couldn't. With the removal of safety phones, it is essential to have cell service.

I have previously written to mountain management on several occasions requesting exactly the solution they have before the council, and I'm excited to support it.

Thank you.

-Scott Rosenberg
(609) 462-2526

Renderings

Attachment G

Without Vegetation -

With Vegetation -

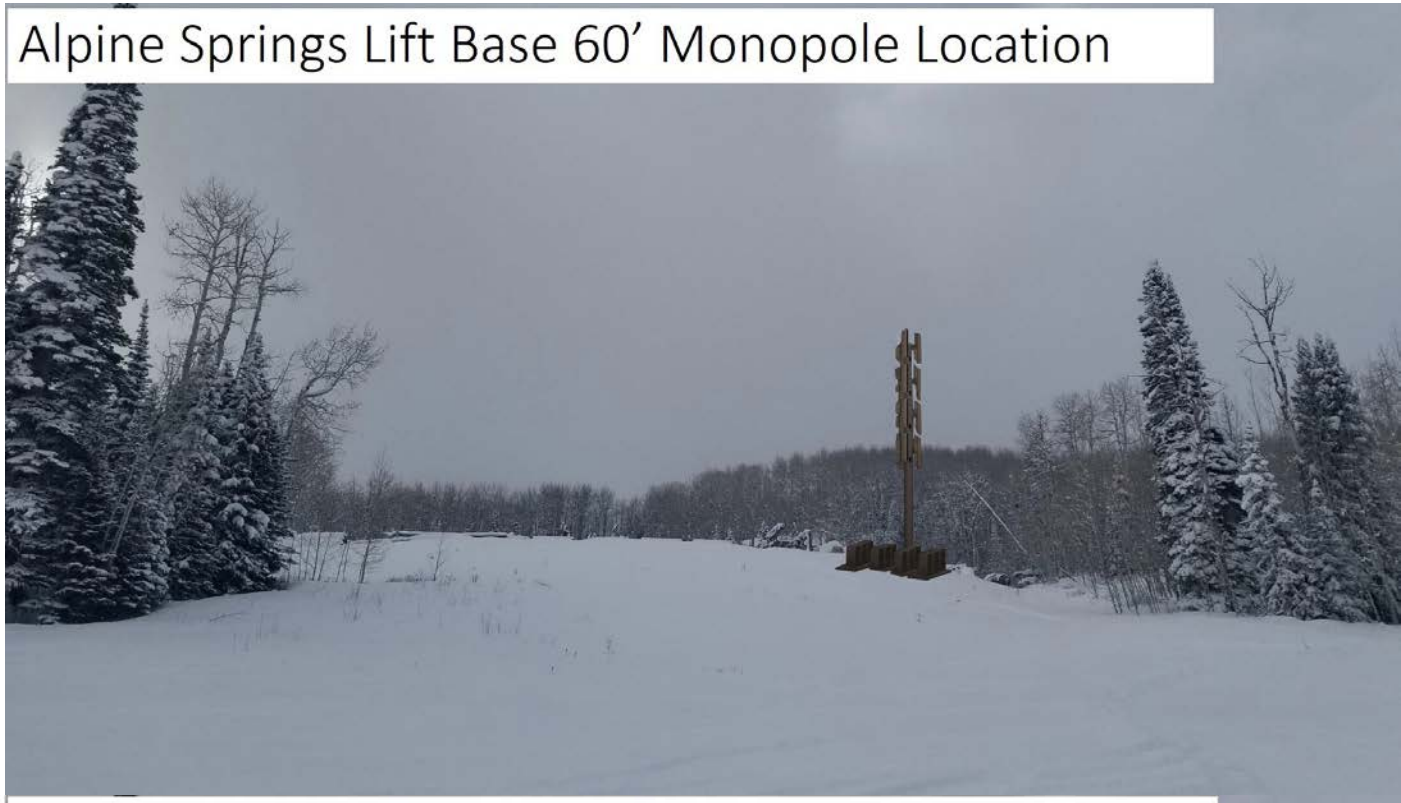
Renderings

Without Vegetation -

With Vegetation -

Renderings

Without Vegetation -



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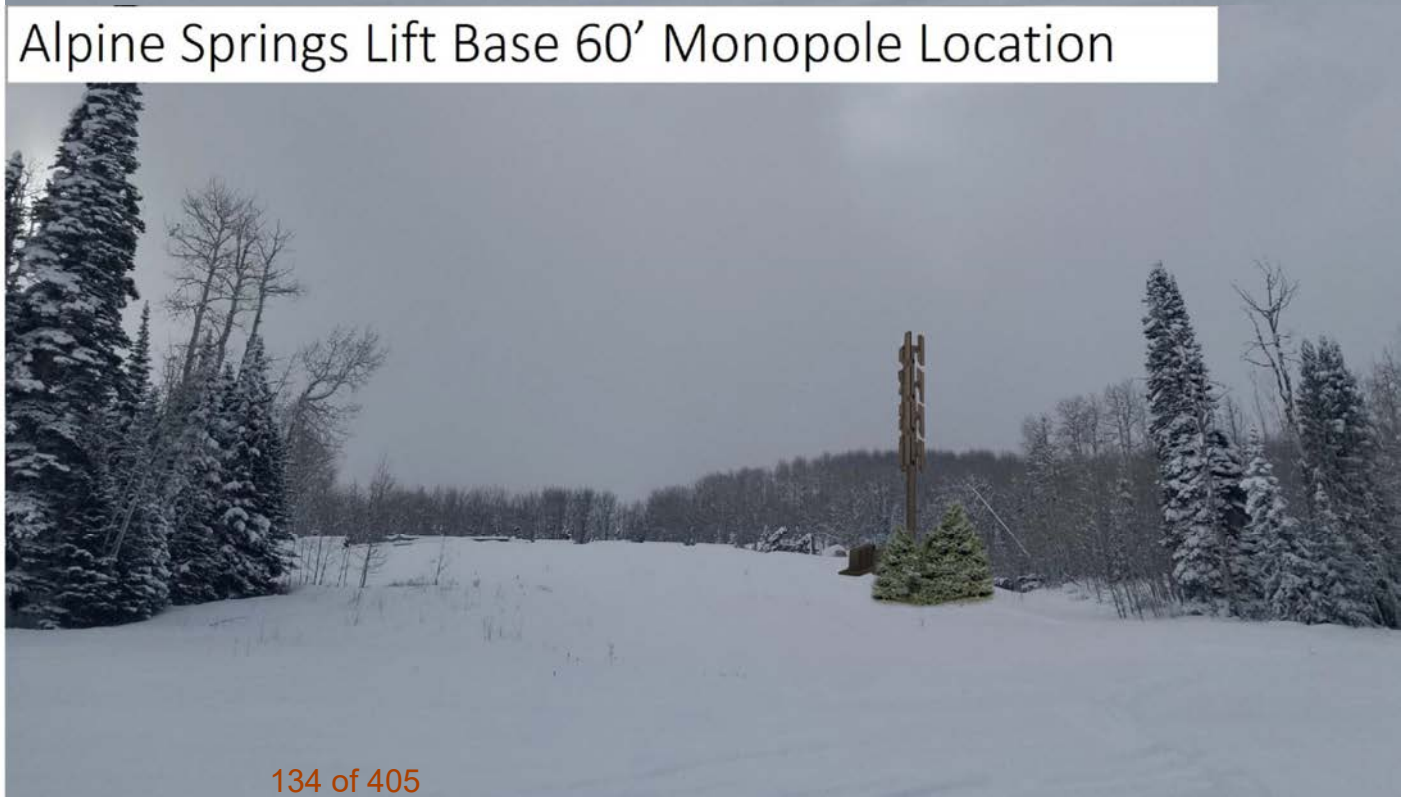

Renderings

Without Vegetation -

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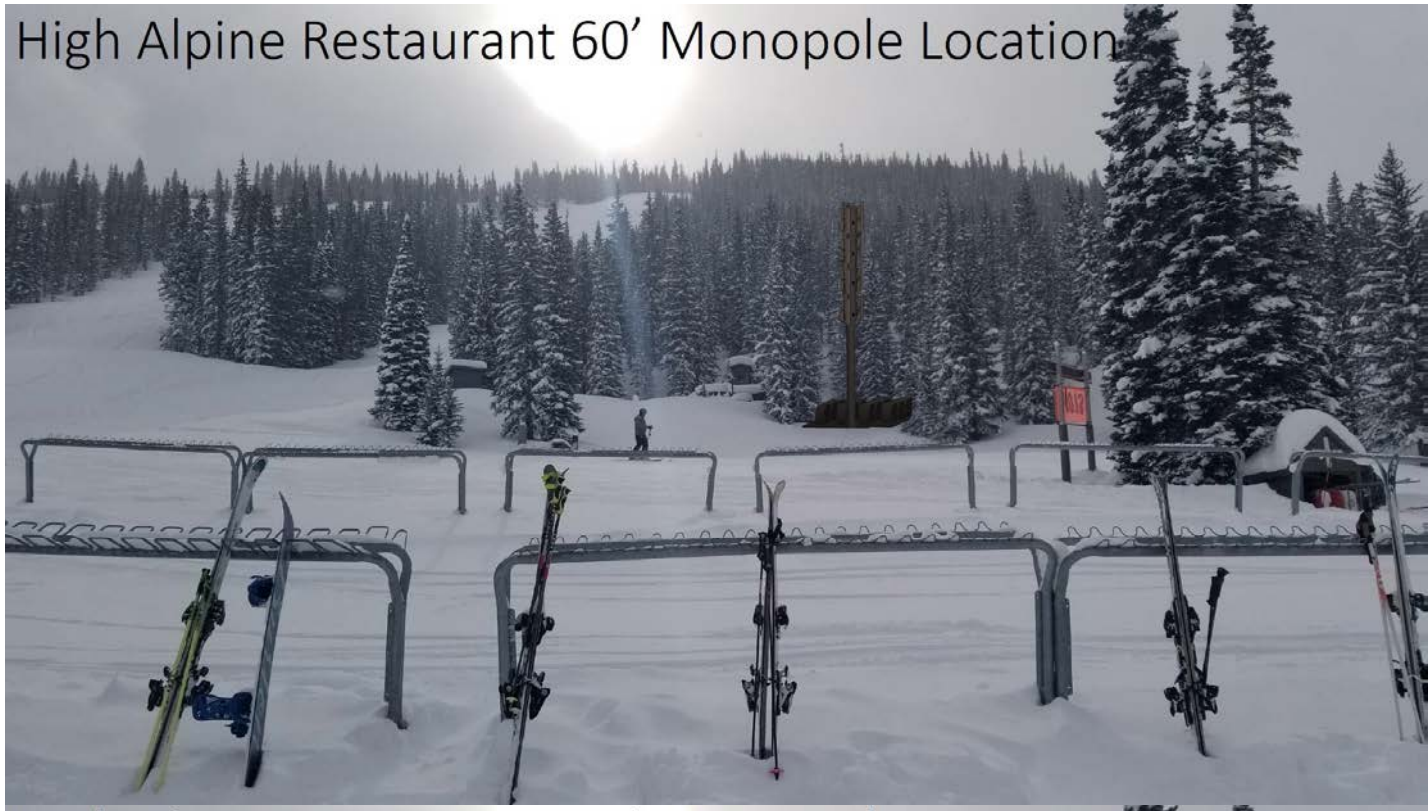

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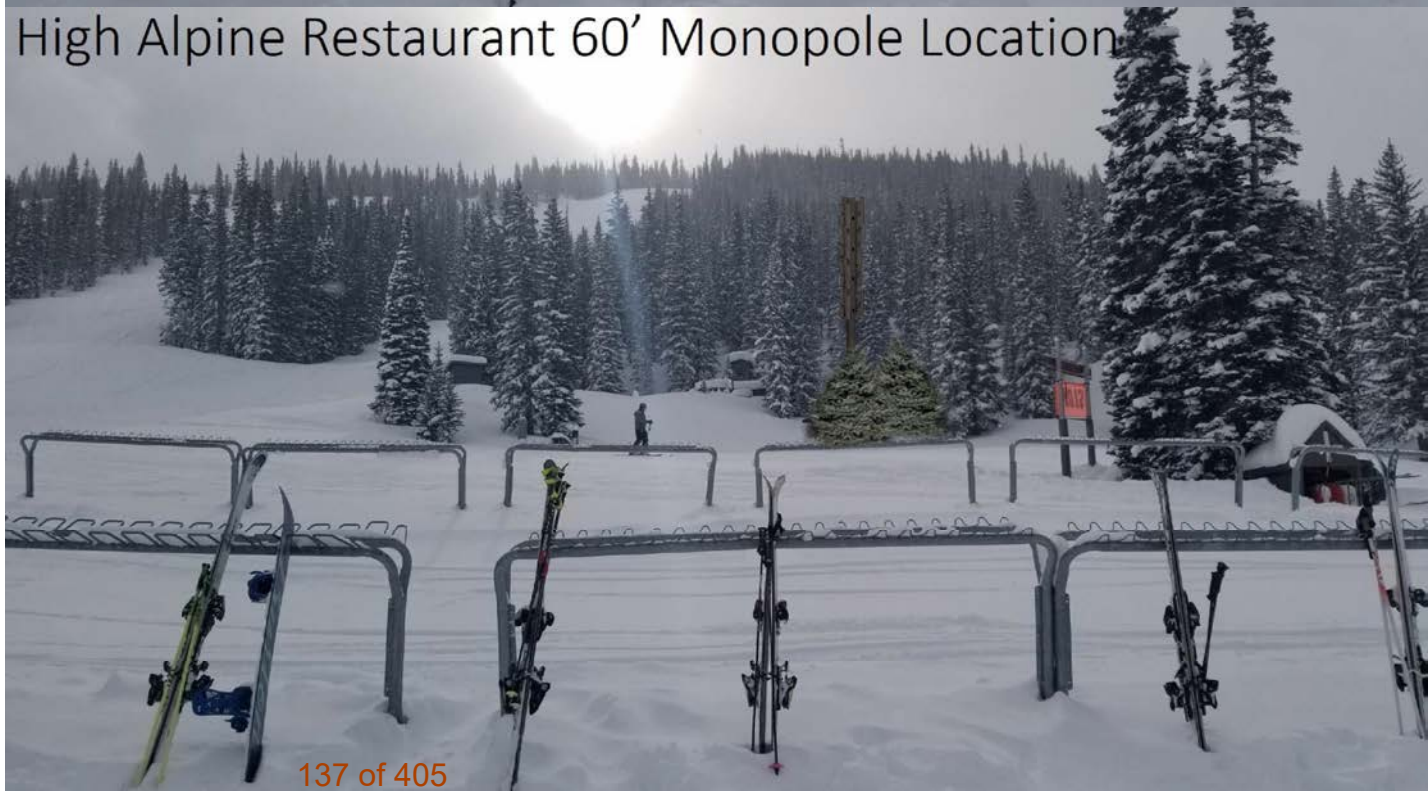


Renderings

Without Vegetation -

With Vegetation -

ASPEN SNOWMASS

Attachment G

Dave Shinneman
Community Development Director
Town of Snowmass Village
130 Kearns Rd, Snowmass Village, CO 81615

September 27th, 2023

Re: Update to Aspen Skiing Company Cell Towers Proposal

Dave,

Aspen Skiing Company (ASC) has prepared this letter and the attached materials as an update to the special review application and wireless communications facilities application submitted to the Town of Snowmass Village on June 6th, 2023. ASC presented the project to the Planning Commission on August 2nd, 2023 and to Town Council on August 21st, 2023. During these meetings, Town Council, the Planning Commission, and the public provided feedback which has been incorporated into the proposal. ASC is scheduled to present the revised proposal during the upcoming Town Council meeting on October 2nd, 2023. Changes to the proposal are summarized below:

1. The proposal has been revised to include 8 cell towers at 7 sites, instead of 9 cell towers at 7 sites. Revised tower support types and heights are included in the attached Appendix A.
2. Temporary and permanent construction disturbance calculations have been updated to account for revised tower support types, heights, and locations, and are included in the attached Appendix A.
3. Cell tower finishes have been reanalyzed to further minimize visual impacts through the use of Patina Copper Sulfate and Patina Honeycomb steel finishes, as displayed in Appendices B and C.
4. Tower site locations have been modified at Two Creeks, Lynn Britt Restaurant, Alpine Springs bottom terminal, High Alpine Restaurant, Sam's Restaurant, and Big Burn top terminal. The Elk Camp tower location is the only tower that did not change proposed locations. Revised visual simulations are included in the attached Appendix C.
5. Detailed Engineered cell tower site plans have not been updated to reflect the revised proposal; however, they will be provided in forthcoming building applications once tower sites are finalized.

Through this process we believe that the plan is stronger than before and that the proposed cell tower project will help improve the safety of the community and will assist the TOSV in further achieving its community aspiration to be a leading multi-season, family oriented, inclusive resort community. With recent developments in communications technology, such as 5G and 4G/LTE, we feel that improved cellular voice and data coverage is necessary to meet the growing expectations of the community and its guests. We look forward to meeting with the Town Council to discuss this revised application.

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

ASPEN SNOWMASS

Respectfully,

Mak Keeling

Vice President – Mountain Planning, Planning & Development Department
Aspen Skiing Company

cc: Katie Ertl, Chris Kiley, Kylie Urban, Raul Passerini, Eric Neumeyer; Aspen Skiing Company

P.O. Box 1248
Aspen, CO 81612-1248
970-925-1220
aspensnowmass.com

Appendix A. Updated Cell Tower Information and Finishes

Table 1. Proposed Cell Tower Site Information

Name	Elevation (feet)	Support Type	Finish	Construction Year
Lynn Britt Cabin	9,270	1 x 60-ft Monopole	Patina Copper Sulfate	**2024**
Two Creeks Base Area	8,128	2 x 40-ft Monopoles	Patina Honeycomb	**2024**
Alpine Springs Lift Base Area	9,120	1 x 60-ft Monopole	Patina Honeycomb	**2025**
Burn Chair Top	11,881	1 x 54-ft Monopole	Patina Honeycomb	**2025**
Elk Camp Activity Center	9,903	1 x 90-ft Monopole	Patina Copper Sulfate	**2025**
High Alpine Restaurant	10,553	1 x 60-ft Monopole	Patina Honeycomb	**2025**
Sam's Restaurant	10,625	1 x 54-ft Monopole	Patina Honeycomb	**2025**

Table 2. Tower Sites, Construction and Long-Term Ground Disturbance (square feet)

Site Name	Construction Disturbance[1]	Footprint[2]	Long-Term Disturbance[3]	Land Ownership
Lynn Britt Restaurant	19,660	520	1,720	ASC Private Lands
Two Creeks Base Area	7,650	600	1,080	ASC Private Lands
Alpine Springs Lift Base Area	40,720	520	760	NFS Lands
Burn Chair Top	10,300	520	760	NFS Lands
Elk Camp Activity Center	48,345	560	3,700	NFS Lands
High Alpine Restaurant	29,800	520	4,720	NFS Lands
Sam’s Restaurant	9,460	520	1,720	NFS Lands
Total	**165,935**	**3,760**	**14,460**	

1. Includes excavation for tower and cabinet supporting slabs, as well as trenching for utility work (fiber optic and electric power).
2. Footprint of supporting slabs for tower and cabinets.
3. Includes slabs and two-track access path when applicable.

Appendix B. Cell Tower Finishes

Examples of Patina Honeycomb and Copper Sulfate reactive color treatment finishes.

Honeycomb

Copper Sulfate

Appendix C. Updated Visual Simulations

Appendix C

Two Creeks Cell Tower Site
View 5
View 6
View 7
View 4
Two Creeks Tower V3-1
Two Creeks Tower V3-2
Two Creeks Tower V1
Two Creeks Tower V2
View 3
View 1
View 2
View 8
Google Earth
N
200 ft

Two Creeks Cell Tower View 1

Two Creeks Cell Tower View 2

Two Creeks Cell Tower View 3

Two Creeks Cell Tower View 4

Two Creeks Cell Tower View 5

Two Creeks Cell Tower View 6

Two Creeks Cell Tower View 7

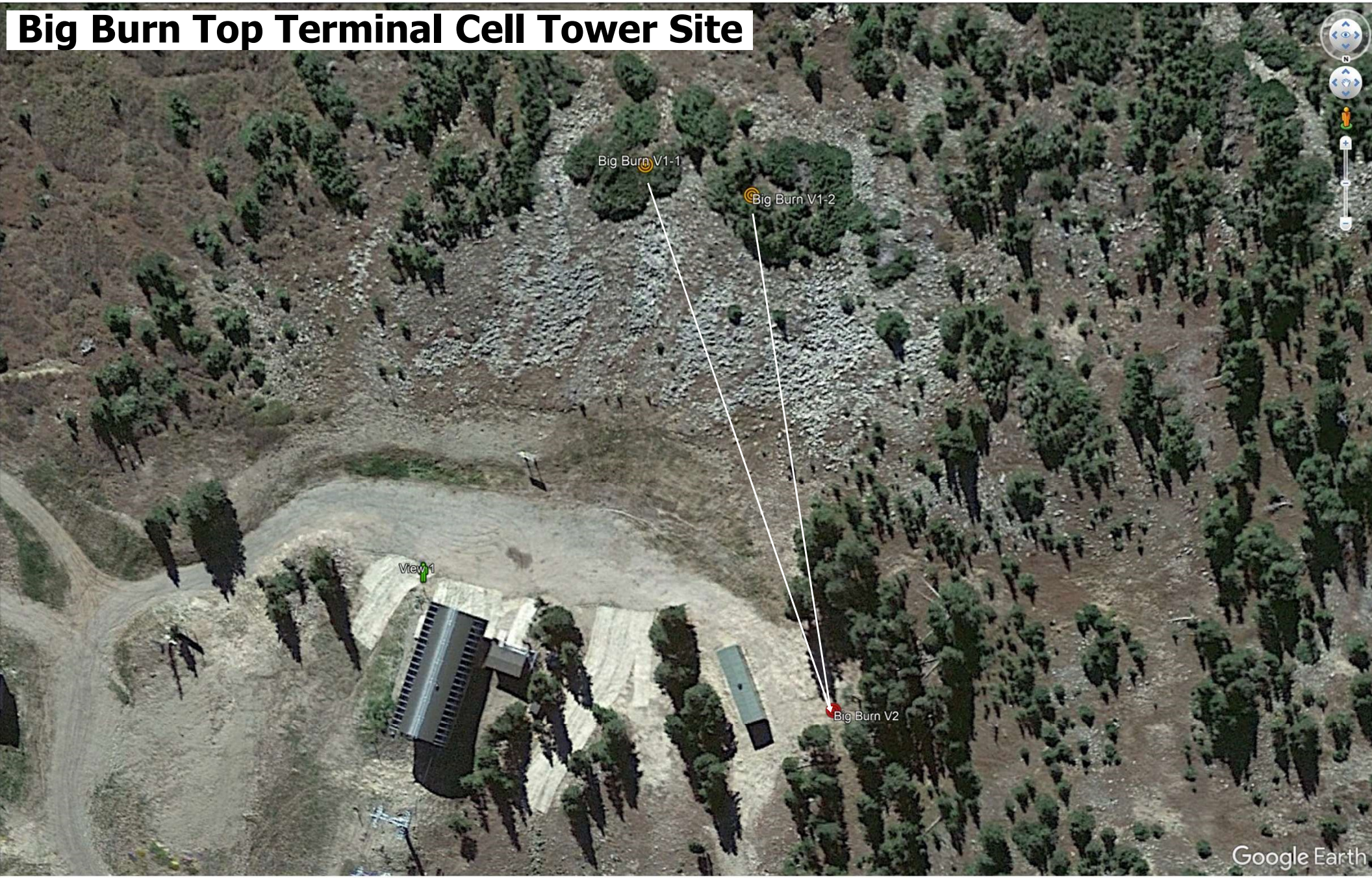
Two Creeks Cell Tower View 8

Lynn Britt Restaurant Cell Tower Site

Lynn Britt Cell Tower View 1

Lynn Britt Cell Tower View 2

Big Burn Top Terminal Cell Tower Site



Big Burn Top Terminal Cell Tower View 1

Sam’s Restaurant Cell Tower Site

Sam's Restaurant Cell Tower View 1

Sam's Restaurant Cell Tower View 2

High Alpine Restaurant Cell Tower Site

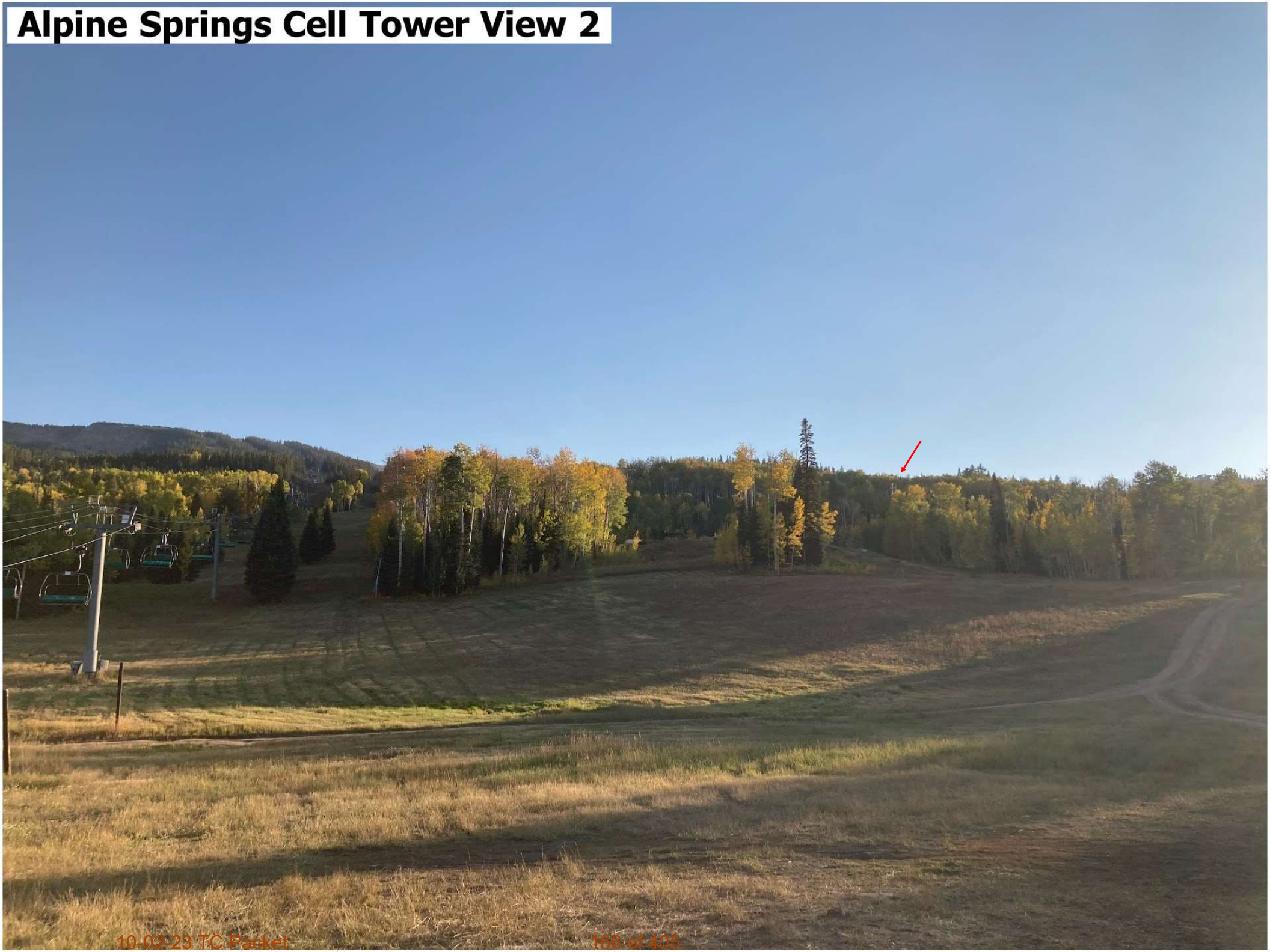
High Alpine Restaurant Cell Tower View 1

High Alpine Restaurant Cell Tower View 1

Alpine Springs Cell Tower Site

Alpine Springs Cell Tower View 1

Alpine Springs Cell Tower View 2



Elk Camp Activity Center Cell Tower Site

Elk Camp Activity Center Cell Tower View 1

Elk Camp Activity Center Cell Tower View 2

Town of Snowmass Village

Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

Ordinance No. 7, Series of 2023 – An Ordinance Amending the Town of Snowmass Village Municipal Code by Amending Section 7-124 In Article V of Chapter 7 Related to the Town's Leash Laws for Dogs

PRESENTED BY:

Jeff Conklin, Town Attorney
Brian Olson, Chief of Police
Andy Worline, Parks, Recreation & Trails Director

BACKGROUND:

The Town Code currently requires that dogs be maintained on a leash when on property accessible by the public. Failure to comply with this restriction constitutes a dog running "at large." In practice, this regulation has proven difficult to enforce, as citizens will often walk dogs off-leash on trails or otherwise appropriately control dogs through voice, visual, or electronic commands.

Accordingly, this Ordinance proposes to amend the Town Code such that a dog is not considered "at large" if the dog is on a leash or under voice, visual, or electronic commands. There are additional standards to help determine when a dog is considered "at large," such as harassment of other persons or failure to comply with commands. The proposed Ordinance will provide the Police Department with discretion on what constitutes a failure to control a dog.

Further, there are or may be certain areas of Town that are more appropriate to require dogs to be on-leash (or be on-leash at certain times), regardless of compliance with voice, visual, or electronic commands. The proposed Ordinance thus provides a mechanism to create "mandatory leash zones" by the Town Council by Ordinance or through Town Manager rule on a temporary basis. The latter authority will allow for the Town to be more nimble in requiring dogs to be on leash at certain areas at certain times, such as during JAS. Any temporary areas must be posted with adequate signs identifying the mandatory leash zone.

Staff believes the foregoing approach will allow for enforcement to more closely reflect actual practice, and provide a tool for ensuring dogs are on leash when most critical.

Update for Second Reading:

At First Reading, Council had a great deal of discussion regarding the ability of owners to effectively control dogs by voice, visual, and electronic command as well the ability of the Town to enforce such restrictions. Further, Council felt it was necessary to establish "mandatory leash zones" simultaneous with any change to the Town's leash laws pursuant to this Ordinance, if adopted.

Accordingly, Staff proposes a few changes to the Ordinance for Council's consideration on Second Reading. To create a clearer standard for control, the revised Ordinance proposes that a dog must be maintained within a "circle of control" by the Owner by leash, voice, visual, electronic commands. A "circle of control" is defined as an area within a 10-foot radius of the feet of the Dog Owner. This amendment would still allow for dogs to be off-leash, but not allow for a dog to wander great distances. The amendment also creates a more clear standard for dog owners to abide and the Town to enforce.

In addition, Staff drafted Ordinance No. 10, Series of 2023 to create several mandatory leash zones as a "companion" ordinance to this Ordinance. Ordinance No. 10 was presented to Council for First Reading on September 18, 2023.

Update for Continued Second Reading on October 2:

At Second Reading on September 18, Town Council was generally supportive of the amendments proposed for Second Reading described above. A number of additional possible amendments were discussed. Ultimately, the Council provided direction to bring back an amendment to create a process for owners of property accessible to the public to request that such property be designated by Council as a mandatory leash zone. The Ordinance includes a proposed amendment to create this process, with the ultimate decision on mandatory leash zone creation to remain with Council.

In addition, based on public comment, Town Staff proposes an additional amendment to the Ordinance such that "running at large" include when a dog enters the property of another person without authorization of that person." Staff believes this change will help address concerns of the public.

FINANCIAL IMPACT:

N/A

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

N/A

COUNCIL OPTIONS:

1. Approve Ordinance No. 7, Series of 2023 on Second Reading. Doing so will amend the Code to reflect the new provisions.

2. Approve Ordinance No. 7, Series of 2023 on Second Reading with amendments.

3. Deny Ordinance No. 7, Series of 2023. Doing so will maintain the existing Code, requiring dogs to be on-leash when in public.

STAFF RECOMMENDATION:

Town Staff recommends that Town Council make a motion to approve the Second Reading of Ordinance No. 7, Series of 2023.

ATTACHMENTS:

Ordinance No. 7, Series of 2023
- "Redline3" draft shows additional changes made since the September 18 meeting.
- "Clean3" draft incorporates such changes.

Public Comment Received 8/22/23 to 9/22/23

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 7
SERIES OF 2023

AN ORDINANCE AMENDING THE TOWN OF SNOWMASS VILLAGE MUNICIPAL CODE BY AMENDING SECTION 7-124 IN ARTICLE V OF CHAPTER 7 RELATED TO THE TOWN'S LEASH LAWS FOR DOGS

WHEREAS, The Town of Snowmass Village ("TOSV") is a home-rule municipality, duly organized and existing under the TOSV's Charter adopted pursuant to Article XX of the Constitution of the State of Colorado; and

WHEREAS, Section 3.3 of the TOSV's Charter confers upon Town Council the power to amend the TOSV Municipal Code; and

WHEREAS, The TOSV's Municipal Code prohibits dogs from being off leash in all areas within the TOSV; and

WHEREAS, Town Council has determined that it is appropriate to permit dogs to be off leash within the TOSV so long as the dog is within control of the dog owner by other means; and

WHEREAS, Town Council has determined that it is appropriate to designate areas within the TOSV where all dogs must be leashed; and

WHEREAS, Town Council wishes to amend the TOSV Code to permit dogs to be off leash in appropriate areas, as designated by Town Council; and

WHEREAS, Town Council finds that the adoption of this Ordinance is in the best interest of the TOSV.

NOW, THEREFORE, BE IT ORDAINED, by the Town Council of the Town of Snowmass Village, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

2. Text Amendments. TOSV Municipal Code **Sec. 7-124** is hereby repealed in its entirety and replaced with the following.

Sec. 7-124. Dogs; running at large.

DRAFT

(a) It shall be unlawful for any Dog Owner or person with care, custody or control of a Dog to permit a Dog to run at large within the Town.

(b) A Dog shall be considered under restraint and therefore not "at large" when:

a. The Dog is restrained by a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog);
b. The Dog is confined within a vehicle, or other enclosure capable of restricting entry by other Dogs;
c. The Dog is confined by structural fencing (of sufficient height to effectively restrain the Dog) or invisible fencing system; or
d. The Dog Owner or person with care, custody, or control of the Dog has the ability to immediately and consistently control the Dog through the use of a leash, voice commands, visual commands such as hand gestures, or electronic commands, irrespective of circumstances, distractions or provocations, within a "circle of control," defined as an area within a 10-foot radius of the feet of the Dog Owner or person with care, custody, or control of the Dog.

(c) A Dog shall automatically be considered "at large" when:

a. The Dog is harassing any other person or animal;
b. The Dog Owner or person with custody, care, or control of the Dog fails to immediately and effectively control the Dog through the use of a leash, voice commands, visual commands such as hand gestures, or electronic commands, irrespective of circumstances, distractions or provocations, within the circle of control;
c. The Dog Owner or person with care, custody, or control of the Dog fails to carry an adequate leash for each Dog and sanitary dog waste bags while with the Dog;
d. The Dog Owner or person with care, custody, or control of the Dog fails to immediately pick up, remove and dispose of (in sanitary fashion) any and all animal litter attributable to such Dog; ~~or~~
e. In a mandatory leash zone established under Section 7-124(d), the Dog is not kept on a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog); or~~.~~
~~e.~~ f. When a Dog enters the property of another person without authorization of that person.

DRAFT

(d) A "mandatory leash zone" is an area in Town in which a Dog must be kept on a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog). A mandatory leash zone shall be established as follows:

a. The Town Council may adopt an Ordinance sufficiently identifying such mandatory leash zone(s); or

b. The Town Manager or designee is authorized to establish a mandatory leash zone through adoption of a temporary rule sufficiently identifying such mandatory leash zone and which shall be effective upon posting of signs or similar notice on or near the property sufficiently identifying the mandatory leash zone.

(e) Owners of property legally accessible by the public may submit a written request to the Town Manager's office that such property be considered for designation as a mandatory leash zone by Town Council pursuant to Section 7-124(d). Any such request must accurately describe and depict the subject area, demonstrate that the property is eligible for consideration as a mandatory leash zone, provide proof of authority for the request, and other information reasonably requested by the Town. Town Staff shall review requests for designation as mandatory leash zones and may reject a request if it fails to meet the requirements of this Code. For eligible requests, Town Staff shall schedule a meeting for Town Council's consideration and provide a recommendation to Town Council. Requests for Town property, rights-of-way, and trails to be mandatory leash zone may only be initiated by Town Staff or Town Council.

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~~(e)~~(f) It shall not be a violation of this Section for a Dog Owner or person with custody, care or control of a Dog to permit such Dog to run at large on property belonging to, or rented by, such person.

3. Severability. If any provision of this Ordinance or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Ordinance which can be given effect without the invalid provision or application, and, to this end, the provisions of this Ordinance are severable.

4. Effective Date. This Ordinance shall be effective 14 days after final publication in accordance with the Town of Snowmass Village Home Rule Charter.

DRAFT

READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village on First Reading on _____, 2023, upon a motion by Council Member _____, the second of Council Member _____, and upon a vote of _____ in favor and _____ against.

READ, APPROVED AND ADOPTED as amended, by the Town Council of the Town of Snowmass Village on Second Reading on _____, 2023, upon a motion by Council Member _____, seconded by Council Member _____, and upon a vote of ___ in favor and ___ against.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

ATTEST:

_____
Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

_____
Town Attorney

DRAFT

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 7
SERIES OF 2023

AN ORDINANCE AMENDING THE TOWN OF SNOWMASS VILLAGE MUNICIPAL CODE BY AMENDING SECTION 7-124 IN ARTICLE V OF CHAPTER 7 RELATED TO THE TOWN'S LEASH LAWS FOR DOGS

WHEREAS, The Town of Snowmass Village ("TOSV") is a home-rule municipality, duly organized and existing under the TOSV's Charter adopted pursuant to Article XX of the Constitution of the State of Colorado; and

WHEREAS, Section 3.3 of the TOSV's Charter confers upon Town Council the power to amend the TOSV Municipal Code; and

WHEREAS, The TOSV's Municipal Code prohibits dogs from being off leash in all areas within the TOSV; and

WHEREAS, Town Council has determined that it is appropriate to permit dogs to be off leash within the TOSV so long as the dog is within control of the dog owner by other means; and

WHEREAS, Town Council has determined that it is appropriate to designate areas within the TOSV where all dogs must be leashed; and

WHEREAS, Town Council wishes to amend the TOSV Code to permit dogs to be off leash in appropriate areas, as designated by Town Council; and

WHEREAS, Town Council finds that the adoption of this Ordinance is in the best interest of the TOSV.

NOW, THEREFORE, BE IT ORDAINED, by the Town Council of the Town of Snowmass Village, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

2. Text Amendments. TOSV Municipal Code **Sec. 7-124** is hereby repealed in its entirety and replaced with the following.

Sec. 7-124. Dogs; running at large.

DRAFT

(a) It shall be unlawful for any Dog Owner or person with care, custody or control of a Dog to permit a Dog to run at large within the Town.

(b) A Dog shall be considered under restraint and therefore not "at large" when:

a. The Dog is restrained by a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog);
b. The Dog is confined within a vehicle, or other enclosure capable of restricting entry by other Dogs;
c. The Dog is confined by structural fencing (of sufficient height to effectively restrain the Dog) or invisible fencing system; or
d. The Dog Owner or person with care, custody, or control of the Dog has the ability to immediately and consistently control the Dog through the use of a leash, voice commands, visual commands such as hand gestures, or electronic commands, irrespective of circumstances, distractions or provocations, within a “circle of control,” defined as an area within a 10-foot radius of the feet of the Dog Owner or person with care, custody, or control of the Dog.

(c) A Dog shall automatically be considered "at large" when:

a. The Dog is harassing any other person or animal;
b. The Dog Owner or person with custody, care, or control of the Dog fails to immediately and effectively control the Dog through the use of a leash, voice commands, visual commands such as hand gestures, or electronic commands, irrespective of circumstances, distractions or provocations, within the circle of control;
c. The Dog Owner or person with care, custody, or control of the Dog fails to carry an adequate leash for each Dog and sanitary dog waste bags while with the Dog;
d. The Dog Owner or person with care, custody, or control of the Dog fails to immediately pick up, remove and dispose of (in sanitary fashion) any and all animal litter attributable to such Dog;
e. In a mandatory leash zone established under Section 7-124(d), the Dog is not kept on a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog); or
f. When a Dog enters the property of another person without authorization of that person.

(d) A “mandatory leash zone” is an area in Town in which a Dog must be kept

DRAFT

on a leash, cord or chain no longer than ten (10) feet in length (and of sufficient strength to effectively restrain the Dog). A mandatory leash zone shall be established as follows:

a. The Town Council may adopt an Ordinance sufficiently identifying such mandatory leash zone(s); or

b. The Town Manager or designee is authorized to establish a mandatory leash zone through adoption of a temporary rule sufficiently identifying such mandatory leash zone and which shall be effective upon posting of signs or similar notice on or near the property sufficiently identifying the mandatory leash zone.

(e) Owners of property legally accessible by the public may submit a written request to the Town Manager's office that such property be considered for designation as a mandatory leash zone by Town Council pursuant to Section 7-124(d). Any such request must accurately describe and depict the subject area, demonstrate that the property is eligible for consideration as a mandatory leash zone, provide proof of authority for the request, and other information reasonably requested by the Town. Town Staff shall review requests for designation as mandatory leash zones and may reject a request if it fails to meet the requirements of this Code. For eligible requests, Town Staff shall schedule a meeting for Town Council's consideration and provide a recommendation to Town Council. Requests for Town property, rights-of-way, and trails to be mandatory leash zone may only be initiated by Town Staff or Town Council.

(f) It shall not be a violation of this Section for a Dog Owner or person with custody, care or control of a Dog to permit such Dog to run at large on property belonging to, or rented by, such person.

3. Severability. If any provision of this Ordinance or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other provision or application of this Ordinance which can be given effect without the invalid provision or application, and, to this end, the provisions of this Ordinance are severable.

4. Effective Date. This Ordinance shall be effective 14 days after final publication in accordance with the Town of Snowmass Village Home Rule Charter.

DRAFT

READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village on First Reading on August 7, 2023, upon a motion by Council Member Shenk, the second of Council Member Gustafson, and upon a vote of 4 in favor and 1 against.

READ, APPROVED AND ADOPTED as amended, by the Town Council of the Town of Snowmass Village on Second Reading on _____, 2023, upon a motion by Council Member _____, seconded by Council Member _____, and upon a vote of ___ in favor and ___ against.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

ATTEST:

_____
Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

_____
Town Attorney

DRAFT

From: scanlon@rof.net
To: bolsen@tosv.com; Alyssa Shenk; Bill Madsen; Snowmass Town Council
Subject: dogs off leash
Date: Tuesday, August 22, 2023 7:05:57 AM

Allysa, Brian, Bill:

Hello. I hope the summer has been well. I am writing in response to the article I read in the newspaper on Weds 08/16 about looser leash laws. I would like to register my disapproval of this as a regular trail user. I am on SMV trails probably 4 to 5 days a week and for a person riding a bike or running dogs are a problem. They rarely are leashed already and many times they never heed a call, bark at you, chase you and really the voice command at the person's heel is a joke. The owners are yelling for the dog to come. I have been called a as*** or worse many times. The attitude of many dog owners are the trails are for them to walk their dogs and all other users should make consideration to the fact that they have dogs off leash. Why make amends to them. I realize many other people are dog owners that take their responsibilities of taking a dog on a trail seriously and have it leashed or their dogs are well behaved. These owners are not the majority. In my years of using the trails in SMV the problem is becoming worse. Yes it is a problem. The newspaper article implies there is no problem but Tom Fridstein is right in his comments, in my opinion. It is also a problem Nordic skiing in the winter but another chapter.

I have noticed in my travels to other areas that when people take dogs on a trail they are leashed and are better behaved. It really seems it is just Snowmass where unleashed dogs are prevalent on the trails. There are many people with my opinion but we normally are much quieter in taking them public than the dog owners. I am not sure if this email will change any opinion on the council but at least I have said my peace. I will look forward to future conversations with anyone on this.

I feel if there is a leash law in place and I have a conflict with a dog owner that is being abusive I can respond with an answer that there is a law for dogs on leash. Do we change a law because the majority of people do not obey it.

Finally I would like to commend the Town, Parks and Recreation and the Animal Control people who work and maintain the trails. They are doing a excellent job and it is much appreciated

Michael Scanlon
970-379-9355

Public Comment

Date	8/23/2023
Name	Margie and Rick Fey
Address (optional)	Street Address 211 Meadow Ranch Drive Address Line 2 City: Snowmass Village State / Province / Region: CO Postal / Zip Code: 81615 Country: USA
Would you like a follow-up,?	No
Email (Optional)	rfeyranger@aol.com
Does it apply to an upcoming Town Council Meeting	Yes
Date of Town Council Meeting	8/24/23
Comment Topic	TOSV Leash Law
Public comments	We use the paved walking/ biking trails in Snowmass Village daily. We owned dogs in the past and always had our dogs leashed. We feel more comfortable when we meet a leashed dog on the trail. We feel our dog and our welfare are in jeopardy when a dog off leash/uncontrolled is coming toward us with their owner yelling for it to “come”. The approaching dog always had focused eyes staring as it ran toward us. The off leash /uncontrolled dog confronts us with the owner far behind, unable to help. We have no idea of the intention of the approaching dog. This situation has happened to us at least 50% of the time over the last 32 years of owning a dog. (Both dogs lived to 16 years) Often we were forced to pick up our dog (19 pounds) to defend and de escalate the situation. Our experience has been that many dog owners over estimate their ability to voice control their dogs. Please keep the leash law in effect.

From: Jay Palace
To: Tina White; Snowmass Town Council; Brian Olson; Lauren Martenson; Clint Kinney
Subject: Another Experienced Dog Owner"s opposition to proposed change to Snowmass Village Leash Laws
Date: Thursday, August 24, 2023 12:57:03 PM

Town Council Members,

After watching the tape of your last meeting, I'm compelled to share my opinion and some personal experience with off-leash dogs in Snowmass. By way of introduction, I'm a seasonal resident of Snowmass Village, spending about 7 months a year here. My primary residence is a unit in the Seasons4 complex and I'm a member of the board of our association.

The topics I'd like to address are:
1) Should the current ordinance and how it's enforced be changed? No.
2) Should we have designated areas where dogs can be off-leash? Yes, like the golf course.
3) Should negative interactions between people be a reason to change the ordinance? No, changing the ordinance won't decrease incidents.
4) Should we designate some popular hiking trails as mandatory leash zones? Sure, but only if we're keeping the current ordinance for the town proper and creating some designated off-leash areas as well.

What follows are my arguments.

1) Should the current ordinance be changed? No.

I'm a responsible owner of a dog and I believe in leash laws. I keep my dog on leash ANYWHERE there are people or other dogs on or off-leash within 50 yards. He wears an e-collar and has perfect recall. Why do I leash my well trained dog? As Mike Sera said during the meeting "8 out of 10 dogs are not under voice control." Off-leash dogs may be perfectly friendly but the combination of any two dogs is unpredictable. Leashing your dog sets them and you up for success.

My on-leash dog was attacked 3 times last winter by an off-leash dog within 75 yards of my home in the Seasons 4 complex. On the final occasion, he needed to be taken to the emergency clinic. While in the waiting area, a dog was brought in and died having been hit by a car <u>while off-leash</u> near the Snowmass Mountain Condos.

Multiple residents in my community have been jumped on, knocked over or bitten by off-leash dogs.

Public safety should be the lens through which our leaders and our police force view the issue. Even with the current ordinance, off-leash dogs can and do cause problems. As Bryon said in response to a different comment, we "have no data" on how many incidents go unreported, but I'd bet it's a large number.

While it's great to think that enforcement can solve issues, how likely is it that owners know each other's names and contact info? I'm one of the people who have asked others to recall their dogs when they are running up on me and mine. Some do so immediately, but those who don't have control of their dogs have not introduced themselves.

Changing the ordinance and saying that we'll still be able to enforce for those dogs that start fights or bite people does nothing to prevent those occurrences. Opening up the entire town to off-leash dogs may increase them. Why risk this?

2) Should we have designated areas where dogs can be off-leash? Yes, for all the reasons people who like recreating with their dogs have said. I think the golf course and ski trails make sense. Signage should be prominent to allow those people who don't like off-leash dogs to steer clear or prepare.

Narrow, twisty trails with heavy foot traffic and low visibility should not be designated as off-leash zones.

4) What about the negative interactions between people?

Making the entire town a "leash-free" zone may be pouring gasoline on and around an existing fire. Instead of being sparked by "Hey, there's a leash law," they'll be sparked by "Hey, this is Snowmass, we have no leash law!"
Negative interactions will also be spurred by people who are being run up on saying "Control your dog" or "Recall your dog" rather than "Put your dog on a leash!"

And, these interactions could happen in more places. While it's great to believe that most all dog owners are responsible and no one will start feeling more comfortable letting their less-than-trained dog off-leash in the village itself, I'd say that's overly optimistic.

Why risk public safety this way? The argument that it just fits with our town's "kind and friendly" vibe doesn't hold water.

Lastly, I'm wondering about all the negative interactions people and council members have recounted. It takes two hands to clap and I'd imagine the tension level in any negative interaction is fueled by both the stimulus and the response.

4) Should we designate some popular hiking trails as mandatory leash zones?

Sure, this would be great. But I believe it's much more valuable to have zones that are designated as Off-Leash areas. I'm not sure why this is any harder to implement than mandatory on-leash areas.

Thanks for inviting more public comment and taking the views of the community into consideration.

Jay Palace
Mobile - 415-601-1325
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Instagram @skiwithjay

Snowmass | Aspen Mountain | Aspen Highlands | Buttermilk

Voted SKI Magazine's Resort of the Year 2019: Best of the West

And in my other life:

Founder & Out of Your Comfort Zone Experience Creator
Group Experiential Learning
www.gelcorp.com

From: Bonnie Daniels
To: Snowmass Town Council
Subject: Potential change in dog leash law
Date: Sunday, August 27, 2023 8:32:20 AM

To the members of the City Council:

It is our understanding that you are in the process of considering changing the dog leash law in Snowmass Village. We are against any change. Already, many people do not obey the law and having no law will only make it worse. We are hikers/walkers and many times we have unleashed dogs running up to us -- sometimes jumping up on us. The owners say something like, "He's friendly -- don't worry." We don't know what dog is or is not friendly, but we do not want them running up to us and sometimes jumping on us. They should be on leashes. Furthermore, when we are hiking on trails where dogs have not been leashed (and should be) and stop to have lunch or a snack, unleashed dogs run up to get the food. Their owners can not/do not get them away in time.

With a leash law at least we can politely ask that they leash their dog or get it away from us. We know many dog owners say that they can verbally control their animals, but we have seen that either they don't command the dog -- or that verbal commands are not made in time to avert dogs reaching us -- or the dog doesn't obey.

Please continue to make this a safe and pleasant walking/hiking environment for all -- both dog owners and hikers/walkers without dogs.

Thank you for your consideration.

Bonnie and Mike Daniels
Snowmass Village residents

From: lgjaspen@gmail.com
To: Snowmass Town Council
Subject: Dog Leash Law
Date: Tuesday, August 29, 2023 12:46:57 PM

To Whom It May Concern,

I am opposed to relaxing the Dog Leash Law. Many dog owners think that their dog(s) would never hurt anyone or ever bark. One evening while taking a walk thru Fox Run I was cornered by two Pit Bulls that came running from 100 yards away barking at me. I stood still trying not show fear with nowhere to retreat. The more dominant one came up within 5 feet of me barking, showing teeth, and then jumped up and put his front paws on my chest. This was a full-grown Pit Bull and as buffed as a professional body builder. Personally, I thought that I was dead. Luckily, he just backed off and kept barking. If he wanted to attack or kill me, there was absolutely nothing I could do. To get back home I had to bush whack thru bushes to avoid going in the same direction as the dogs. I reported it to Animal Controlled and I believe Tina had had other complaints and ticketed the owner. The owner thought that they were harmless and that she was being treated unfairly.

On another occasion, I was walking across the lawn at the Blue Roofs when a small dog came running across the lawn 30-40 yards away. It was with its owner and a small child. It ran straight at me barking. Again, I stood still trying not to show fear. It ran around me and bit me on the leg breaking the skin. Again, I called Animal Control. The owner pleaded with me not to call and saying that the dog was just scared. I had done nothing and was in fact walking a completely different direction away from them.

I also don't think that they should be allowed to be left outdoors at night. I can hear three or four in my neighborhood barking consistently not only affecting my peace and enjoyment but also the wildlife.

There are a lot of great friendly dogs but I also really don't appreciate dogs sticking their nose in my crouch or sniffing everyone that walks by. I'm not against dogs but owners have to be responsible for their dogs and stop making excuses for them. Relaxing the lease laws only allows owners to be less responsible.

Larry Jones, GRI, CIPS
Broker Associate, International Specialist
Aspen Snowmass Sotheby's International Realty
50 Snowmass Village Mall, PO Box 5000
Snowmass Village, CO 81615
(970) 379-8757 cell

Larry.Jones@SothebysRealty.com
www.AspenSnowmassSIR.com

From:	Clint Kinney
To:	Snowmass Town Council
Subject:	FW: Leashes / town council meeting
Date:	Tuesday, August 29, 2023 1:09:35 PM

FYI

From: Redhawk1984 <redhawk1984@protonmail.com>
Sent: Tuesday, August 29, 2023 12:18 PM
To: Clint Kinney <CKinney@tosv.com>
Subject: Leashes / town council meeting

Clint,

I heard a rumor, but have been unsuccessful in finding information online so far, about apparently town council is having a regular town council meeting, where they will be voting on whether to loosen leash restrictions.

This would definitely be one of those meetings I would love to attend and speak at. I for one am "not" for loosening restrictions. I am one for absolutely tightening restrictions due to a number of issues that I've seen. I think the town has a real problem with dogs off leashes and I see it daily from my window. Both in the park and in my yard. Daily!

The pulse around this neighborhood is that there used to be a lot of issues and a lot of complaints about dogs, but then not much was ever done, so those people stop complaining because they realized that their complaints are falling on deaf ears and there isn't any enforcement… and rather than screwup relations with their neighbors, they would just stay quiet. I'm not that type of person. I believe that a lot of people down here in this particular area are very disrespectful when it comes to Offleash dogs. And as you know, I have lots of pictures and videos. My biggest concern is that one of my small children gets bit by a dog off leash.

Is there a link you can provide me or any information that you have that would help me in preparing for this meeting?

Is it on the 5th or the 18th? I see that there are two coming up. Is the meeting open for public comment?

Thanks for your help, hope you're doing well!

Matthew Owens

Sent from Proton Mail for iOS

From: Brett
To: Snowmass Town Council
Subject: Leash enforcement
Date: Tuesday, September 5, 2023 10:17:55 PM

Hello Council,

I do not believe loosening our current leash law will have positive results. Just this past week I encountered 2 dogs running large on the Ditch Trail with the owners no where in sight. Actually the owners were not even on the Ditch themselves but on the Campground Connector Trail hundreds of yards away. This was not a positive experience.

One recent "Letter to the Editor" asked an important question. Should Council members rescue themselves if they own a dog?

Is it a possibility for the community vote on this issue?

Thank you for your time.

Best,
Brett Beavers

From: Gayle Godwin
To: Snowmass Town Council
Subject: Dog leash guidelines
Date: Wednesday, September 6, 2023 8:06:45 PM

Hi. My name is Gayle Godwin. I live in the country club townhomes near the Snowmass club. Many of our owners have dogs and walk them on a regular basis. Our neighborhood is also a popular area for others to walk their dogs. I am not a dog owner, but I walk quite often with my neighbors and their dogs. Most of the time dogs are on a leash. However, there have been several times that dogs have not been on a leash, and in my opinion are not under voice control. I've been charged by a dog once with the owner yelling at the dog and the dog not paying any attention to the owner. A guest of mine was jumped on by a dog, pulled her headsets out and damaged them. One time walking with my friend and her dog we were all attacked by a dog. The owner was nowhere to be found. We did know which home the dog lived in however. It would be my recommendation to still require dogs be on a leash. I think the situation now is a little bit out of control, but I think if the rules changed, it would be much more out of control. I think for the safety of everyone dogs should be on a leash. I realize that everyone thinks that their dog is special, and that they can control them, but I'm not always sure that that is the case.

Thank you for your time and consideration.

Gayle
Sent from my iPhone

From: Janet Koran
To: Snowmass Town Council
Subject: Dog leash proposal
Date: Thursday, September 7, 2023 7:50:05 AM

I am a Snowmass Village voter and resident. I read the Village's dog leash proposal with significant concern. I am 74 years old and suffer from acute dog allergies. It is not only dog fur to which I am allergic. If a dog's saliva, paws, or nose touch my skin, I suffer severe allergic reactions. If this ordinance is changed, my outside walks in my neighborhood and hikes on Ditch Trail, Rim Trail, and Tom Blake will end, since dogs will be running free, and my fear of getting touched by a dog will ruin my enjoyment. In addition, my attendance at concerts or other events will be curtailed. Also, is the Village going to fund my trips to the doctor or the ER to address my allergies, after I get touched by a dog? Is there not a right in Snowmass to human outside enjoyment without fear of dogs affecting my enjoyment?

I'm sorry. I don't understand why the Village is thinking of changing this well functioning rule. The proposed change is wrong-headed. If the leash rule isn't broken, why do you endeavor to fix it?

Janet Koran 124 Harleston Green, Snowmass Village.

From: Bruce Baumann
To: Snowmass Town Council
Subject: Dog leashes
Date: Monday, September 11, 2023 1:50:02 PM

Hello again Town Council,

I am resending the email below with more pleas to NOT rescind the existing dog leash law. It was put in place for very good reasons. We are sure all of you TOSV Council members who have dogs are confident that your dogs are very 'well behaved'. However, we see (on almost a daily basis due to the fact that many people from around the town walk their dogs in our neighborhood) that many dogs are NOT controlled by their owners. It is for these people that we wish the leash law remain in effect and is enforced whenever there is an incident. Perhaps all council members who are dog owners should recuse themselves from this vote due to a 'conflict of interest'.

We hope you can keep Snowmass year round residents safe from unruly dogs as well as keep us safe from overdevelopment and increasingly high taxes.

Thanks, Bruce Baumann

I have read that you may rescind the dog leash laws. This could be a big mistake! I have observed multiple situations where unleashed dogs are perfectly "under control" until something gets their attention. Then, all bets are off! The unleashed dogs have a one tract mind when their instinct sets in. Usually it is an unleashed dog attacking a leashed dog, or chasing and disrupting a bike rider possibly causing an accident, or seeing a deer or other wildlife and giving chase no matter what the owner does to restrain the dog.

There are enough unleashed, "illegal", dogs running around already. I would prefer more enforcement of the existing dog leash laws with tickets being administered rather than a 'relaxing' of these laws.

Please keep the "dog leash laws" intact to help keep our community safer from the owners of the dogs that are causing the existing problems!

And by the way, it will be greatly appreciated if you can help reduce the tax burden on local, voting citizens who have had their tax assessments doubled and tripled in some instances by the steadfast assessors during the appeal process.

Thank you, Bruce Baumann

From: Bryan Larsen
To: Snowmass Town Council
Subject: relaxed leash laws
Date: Monday, September 18, 2023 4:23:10 PM

Hi,

I would like to let you know that I am in favor of relaxing the leash laws here in Snowmass village. I live in Seasons Four and walk the trails regularly. I personally don't have a dog but everyone I have met has been well behaved and a pleasure to be around.

Thanks,
Bryan Larsen

From: Harry Smith
To: Snowmass Town Council
Subject: Leash law
Date: Tuesday, September 19, 2023 1:20:03 AM

Hi, my name is Harry Smith and i, m following up on my last email to you. I have since spoke with Brian Olson and tells me that you are taking another look at the leash law. I think it is a great idea to nave a leash law in public areas like the mall fanny hii etc. I, m not sure if you are considering but perhaps consider a leash law on most of our bike paths except maybe the golf course. Most of our paths are narrow, windy and steep. With bikes, scooters and skateboards going faster on their e toys it is increasingly more dangerous not only for people but the dogs as well. Thx for reconsidering dropping the leash law. Harry

From: Jay Palace
To: Snowmass Town Council
Subject: A few more questions pertaining to the proposed change.
Date: Thursday, September 21, 2023 12:55:10 PM

Council,
In addition to considering the thoughts in the PDF I sent this morning, I'd love the council to recap at the next meeting several things that remain a bit of a mystery to me and potentially to the rest of the community.

1) What was the genesis of the proposed changes? The answer to this question is pertinent. I think the council should quantify for the community what percentage of our residents and visitor population stands to benefit from the proposed changes.

2) Bill Madsen makes an argument that the current system isn't working and it's not about leash laws but about giving the staff tools to address dog's running at large. What are these tools and where are they outlined in the ordinance? How does our mayor expect the change in where leashes are required to make enforcement easier? And, more importantly, isn't this putting the cart before the horse? Incidents are what we want to avoid. Wouldn't the council and town be better served with efforts to make things safer? I believe putting up signage to promote the existing leash requirements on the roads into dense residential areas would be a helpful action.

3) What is the count of people who have written to the council or come in to make public comments in favor of this change? What is the count of voices opposed? It certainly seems that those voicing concern at meetings out-number those in support.

Of note is that Bill Bueno, who was the one speaker on 9/18 who appears to be in support, is actually in favor of specific places where dogs can be off-leash. He describes his very responsible behavior when he has his dog, Lexi off-leash. Although he "trusts his dog" he puts her on leash whenever he sees people coming. He advocates for locations where it's ok to have your dog off-leash and says there "is a time and a place"

I'm totally with Bill Bueno. Let's be smart about where we allow it. And, I'm totally with Bill Madsen... Let's take action to address the issues that have come to the council's attention through this process. I'd ask him and the council to consider if the proposed change to "circle of control" really increases public safety?

Lastly, why place the burden on Home Owner's Association's to request designation as a mandatory leash zone? Our HOA used to have a policy that allowed off-leash dogs. We were able to reach a consensus that we should conform to the town's rules. The town is pulling the rug out from under our feet.

Jay Palace
Mobile - 415-601-1325
Private Lesson Reservations - (970) 923-8716
Instagram @skiwithjay

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From:	Jay Palace
To:	Snowmass Town Council
Subject:	Thoughts on Mandatory Leash Zones and proposed changes to the roaming at large ordinance
Date:	Thursday, September 21, 2023 12:51:05 PM
Attachments:	Thoughs on Mandatory Leash Zones and the proposed changes to leash laws.pdf

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Council,

Due to technical difficulties, I was unable to participate in the public comment on the dog related ordinances. But after listening, I'd like to share a short slide deck containing thoughts and recommendations as you consider the path forward.

It's likely an easier read than my last lengthy email and has a relevant and humorous Mark Twain quote to kick it off.

Technology willing, I'll participate in your next meeting.

Many thanks,

Jay Palace
35 Lower Woodbridge Rd,
415-601-1325

Thoughts on Mandatory Leash Zones

An argument for making all residential complexes mandatory leash zones or simply maintaining the existing requirements for dogs to be leashed and maintaining existing relaxed enforcement practices.

Jay Palace – 35 Lower Woodbridge

Seasons 4 Board Member

Dog owner who keeps his large dog leashed in dense areas

and plays fetch off leash on the golf course and other open space areas

Why are leash laws important?

The humorist Mark Twain is often credited this: *“It ain't what you don't know that gets you into trouble. It's what you know for sure that just ain't so.”*

Examples:

- “Don’t worry, he’s friendly”
- “She loves bigger dogs”
- “That’s just a play bark”
- “Don’t worry, he’s not a jumper”…. And with this new ordinance…..
- ***“He/She is in my circle of control!”***

4 – Recent Incidents

- Feb 2023 – An on-leash S4 dog bitten by off-leash S4 dog
- March 2023 –Stan Pliska's son was bitten by the same off-leash dog
- April 2023- A S4 resident was bitten by off-leash dog while walking a leashed dog
- Jan, Feb and March 2023 – An off-leash S4 dog attacked a leashed S4 dog multiple times with final incident resulting in bite requiring stitches.
- Note, 5 of the 6 incidents above occurred in the Seasons 4 complex. One occurred on the path across the skier bridge near Assay Hill and the attacking dog is a resident of Snowmass Mountain Condos.

Why did all those businesses request to be in mandatory leash zones?

Perhaps it was risk management.

The Rocky Mountain Insurance Association has published statistics and information about the risk and liability exposure associated with pets.

“Dog bites and other dog-related injuries, such as dogs knocking down children, cyclists, and the elderly, accounted for more than one-third of all homeowners liability claim dollars paid out in 2021. Thus, the severity of injury that can occur from dog attacks, including potentially fatal injuries from larger breeds, is of significant concern to insurers due to the large medical bills and costly litigation that often follows.”

What’s wrong with “circle of control” in residential areas?

- *Enforcement is post-incident, so injuries are not prevented*
- *Current off-leash dogs aren’t within 10 feet of their owner when things go wrong. And in congested areas and narrow twisting trails things can happen too quickly for owners to recall their dog to their circle.*
- *New definitions of “dogs roaming at large” are unlikely to cause any residents or visitors to invest in the training required to actually control their off-leash dogs. Our police chief’s confidence in people “upping their game” is disconcerting.*
- *Enforcement requires the injured party to know the identity of the offending dog owner. How often do people politely exchange information if the issue doesn’t cause an injury…this time?*
- *Enforcement requires the injured or concerned party to be comfortable reportingthe offender. Human nature is likely reason for incidents going under reported. All 6 incidents in Seasons 4 went unreported.*
- *Circle of control may increase the amount of dogs walked off-leash in residential areas, increasing risk of incident*
- *Circle of Control gives dog owners permission to ignore or debate requests to leash their dogs leading to unpleasant interactions. These negative interactions happen today and simply shifting who’s in the right will do nothing to alleviate the problem.*
- *Our small police force doesn’t walk a beat and will not witness dogs outside of the 10 foot zone.*
- *Excrement. No explanations necessary*

Why didn’t our Police Chief designate housing dense areas to begin with?

- *Not enough incidents reported to not accommodate the desires of some dog owners?*
- *Sympathy for owners who want their animals off-leash but don’t want to walk to the open spaces where the risk of incident is lower?*
- *The needs of these few dog owners outweigh the needs of:*
    - *People who are afraid of dogs*
    - *Children who aren’t schooled in proper ways of greeting/treating dogs*
    - *People who have dogs that have been attacked by off-leash dogs*
    - *Visitors who will have no idea that Snowmass is an off-leash except where signage requires leashes.*

What should the council do? Mark Twain might recommend considering the needs of the many over the needs of the few.

- *Keep the current ordinance, or*
- *Change to proposed language but designate dense residential areas (all condo complexes) as mandatory leash zones, or*
- *Keep the current ordinance and designate certain open space areas as “leash free” zones.*

From: Sean Sunkel
To: Snowmass Town Council
Subject: TOSV Leash Rules
Date: Thursday, September 21, 2023 9:11:21 PM

Dear TOSV Town Council,

I don't know if any decisions have been made regarding leash rules, but I would like to suggest the following:

Create specific leash-free times on certain trails, for example: No Leash required from 6 to 9am on Rim Trail South, and/or Vista Trails (before most tourists venture out).

We live here because we, and our dog, enjoy the freedom and beauty of the open spaces (not high-density areas) with at least a bit of feeling of freedom. Rim Trail South/Vista Trails are **not** Central Park, NYC and are **not** high-density SMV areas. Can we please get a little break from the extreme rules in non-high-density areas?

Compromise?

Kind Regards,

Sean Sunkel
35 Lower Woodbridge Road
SMV

From:	Clint Kinney
To:	Snowmass Town Council
Subject:	FW: An idea for a motion regarding Ordinance 10
Date:	Friday, September 22, 2023 8:49:14 AM

From: Tom Fridstein <tfridstein@tosv.com>
Sent: Thursday, September 21, 2023 4:30 PM
To: Clint Kinney <CKinney@tosv.com>
Subject: Fwd: An idea for a motion regarding Ordinance 10

Clint,
Please distribute this email to Council
Thanks,
Tom

Thomas Fridstein, **FAIA**, **LEED AP**
Pinnacle Project LLC
m: 917 502 0217
tfridstein@sedgco.com
www.PinnacleProject.net

Begin forwarded message:

> **From:** Jay Palace <skiwithjay@gmail.com>
> **Date:** September 21, 2023 at 1:34:43 PM MDT
> **To:** Tom Fridstein <tfridstein@tosv.com>
> **Cc:** Chris Council <chris.seasons4condo@gmail.com>
> **Subject: An idea for a motion regarding Ordinance 10**
>
> Tom,
> I really appreciate your approach to the proposed changes to Ordinance 7 and your concern about HOAs regarding Ordinance 10.
>
> Bryon Olson took the initiative and time to ask businesses if they want to have mandatory leash zones. No surprise, all of them replied in the positive.
>
> Out of the same consideration for public safety, the town council could amend Ordinance 10 to include all HOA property and allow those HOA's wanting to allow dogs off leash to go through an administrative process to opt out. This approach would maximize public safety and put the onus on the off-leash dog owners residing in condos

to do the work to get their dog's freedom. They'd have to win over their own neighbors to get this accommodation.

Alternatively I'd suggest making a motion that ordinance 7 and 10 not be voted in until all those desiring to be mandatory had opportunity to get that designation. Out of fairness, Bryon could reach out to all associations with the same offer he made to businesses.

Like businesses, HOAs may be held liable for incidents occurring on their property. And, if an HOA could have requested to be a mandatory leash zone and ignored the opportunity, wouldn't any attorney worth his or her salt charge negligence?

Jay Palace
Mobile - 415-601-1325
Private Lesson Reservations - (970) 923-8716
Instagram @skiwithjay
Snowmass | Aspen Mountain | Aspen Highlands | Buttermilk
Voted SKI Magazine's Resort of the Year 2019: Best of the West

And in my other life:
Founder & Out of Your Comfort Zone Experience Creator
Group Experiential Learning
Phone 888-GEL-TEAM
www.gelcorp.com

From: Sean Sunkel
To: Snowmass Town Council
Subject: FW: TOSV Leash Rules
Date: Friday, September 22, 2023 7:39:43 AM

Dear Council,

I should add that my suggestion would only apply to friendly, well-trained, and well-behaved dogs. Owners should use common sense and keep a leash on any dogs that have a history of aggression.

Kind Regards,

Sean Sunkel
970-404-5000

From: Sean Sunkel <seansunkel@gmail.com>
Date: Thursday, September 21, 2023 at 9:10 PM
To: council@tosv.com <council@tosv.com>
Subject: TOSV Leash Rules

Dear TOSV Town Council,

I don't know if any decisions have been made regarding leash rules, but I would like to suggest the following:

Create specific leash-free times on certain trails, for example: No Leash required from 6 to 9am on Rim Trail South, and/or Vista Trails (before most tourists venture out).

We live here because we, and our dog, enjoy the freedom and beauty of the open spaces (not high-density areas) with at least a bit of feeling of freedom. Rim Trail South/Vista Trails are **not** Central Park, NYC and are **not** high-density SMV areas. Can we please get a little break from the extreme rules in non-high-density areas?

Compromise?

Kind Regards,

Sean Sunkel
35 Lower Woodbridge Road
SMV

From: Janet Koran <jmkh428@gmail.com>
Sent: Friday, September 15, 2023 4:35 PM
To: Snowmass Town Council
Subject: Leash law

I do not understand why “freedom” for dogs is so important. Dogs are animals. They do NOT always respond to their caregivers. A leash makes many people feel more comfortable around dogs. Aren’t humans worth providing some additional comfort and ease?

In addition, has anyone taken into account the problems of dogs coming in contact with wildlife? Doesn’t a leash not only protect humans, but also the dogs?

Finally, both Pitkin County and National forests mandate dog leashes. If Snowmass lifts its leash requirement, it will confuse everyone and lead to more problems, since all areas adjacent to Snowmass mandate leashes at all times. Jan Koran

From: Lois Upper <loisupper912@gmail.com>
Sent: Sunday, September 17, 2023 5:31 PM
To: Snowmass Town Council
Subject: Relax the current leash laws

To the attention of Snowmass Village Council,

My family is very much for a relaxed leash law. We have been residents of SMV for over 40 years and have been effected by many changes.

Thank you for considering our thoughts on the leash matter

1. Dogs are more friendly with one another when off leash. When leashed they sometimes become more aggressive towards other dogs, as they are naturally protective of their personal space & owners!

2. Dogs should be under control by voice & sight at all times by owner 18 years old or older.

3. Leashes should remain enforced in parking lots and congested areas, but not on Trails where dogs like to explore their environment!

Thank you again.
Lois Upper
302 Meadow Road
.

Sent from my iPhone

From: Marylee Foley <mzfoley@me.com>
Sent: Sunday, September 17, 2023 8:38 PM
To: Snowmass Town Council
Cc: Mone Anathan
Subject: Leash Law

Dear Mayor Bill Madsen and Council,

Why are you considering doing away with the leash law when it seems to be working so well in Snowmass Village? I understand 4 out of the 5 of you are dog owners and are heavily favoring the abolishment of the current law. During our COVID lockdown we have seen double if not triple the number of dogs being walked through our neighborhood. Most all pass through without incident. If the leash law is abandoned, I fear for the safety of young children and small dogs and their owners who have been bitten by unrestrained dogs while protecting their animals. I might add cyclists and walkers to the list who stand to be compromised by free wheeling dogs and their undetected poop that is never picked up.

Once again, I respectfully ask that you consider our position.

Marylee Foley
Snowmass Country Club Townhomes

Sent from my iPhone

From: Patricia Jayne Keefer <pjkeefer@gmail.com>
Sent: Monday, September 18, 2023 8:47 AM
To: Snowmass Town Council
Subject: Mandatory Leash areas

Thank you for the dog responsibilities brochure to help folks know Snowmass responsibilities, courtesies and safeties wrt our canine friends.

Also thanks for reinforcing the leash requirement on Vista Trail and all the listed public areas.

In the diagrams I noticed that the flat-ish lawn area where Village Express ski loading happens in the winter was excluded from both Base Village and Fanny Hill diagrams. I don't know if this was intentional but given the number of events held there, perhaps it should be included in the mandatory leash areas.

Again, thanks for the thoughtful work on this.

Wishing You Blue Skies and Tailwinds™,

Pat

Patricia Jayne (Pat) Keefer
FAI Gold Medalist, Round the World Air Race
Director, Lone Star Flight Museum Board
Recipient, Wright Master Pilot Award
Donor, Twin Comanche PA39-10 to Lone Star Flight Museum
President, Patricia Jayne Keefer Foundation

™ of Tailwinds.com

From: Drew Slocum <mail4mrdrew@gmail.com>
Sent: Monday, September 18, 2023 11:13 AM
To: Snowmass Town Council
Subject: Leash conversations

I would like to voice my opinion on the current leash requirements for dogs in Snowmass Village- less is better. We have some of the best behaved dogs anywhere, trained well and behaved parents too. We do not have a lot of problems reported.
I would not cater to one persons complaints and rather look after the entire community in making this decision. Less leash requirements is better for Snowmass Village.

Drew Slocum
Snowmass Mountain condos.

From: Katie Reeves <kdsreeves@gmail.com>
Sent: Friday, September 15, 2023 1:14 PM
To: Snowmass Town Council
Subject: Leash laws

Katie Reeves
20 Martingale Lane

Dear Council Board,

I'd like to express my opinion regarding the debatable leash laws.
As we value our dogs and our neighbors, I believe the responsibility should be on the owner to keep the dog at voice and sight controlled.

If a dog is not trained to come back to its owner, then a leash is required! If a dog is trained, then they can be unleashed.
Dogs also need to run, explore and be dogs!!
If a leash law is mandated in every place in Snowmass Village, as well as dogs being cooped up in house's & apartments…. That is just another form of cruelty to our pets!

Just like every issue we're faced with in our new era of what's the right answer… (as e-bikes vs hikers)!
"We need to all work together and be considerate of others!"

Thank you,
Katie Reeves
Home owner of Snowmass Village

Public Comment

Date	9/16/2023
Name	Matthew Owens
Address (optional)	Street Address 19 Stables Grv Address Line 2 City Snowmass Village State / Province / Region CO Postal / Zip Code 81615 Country USA
Would you like a follow-up,?	Yes (provide your email)
Email (Optional)	redhawk1984@protonmail.com
Does it apply to an upcoming Town Council Meeting	Yes
Date of Town Council Meeting	9/18/2023
Comment Topic	Dog Leashes in Snowmass Village - Keep leashes on
Public comments	Leashes:

Hello, my name is Matthew. I am a 19-year resident of Snowmass Village. I am the HOA President of Coffey Place and I also own a property that borders town park and trails. I am not representing the HOA, I am only representing myself. However, I have had many conversations with neighbors in regards to this issue who feel the same way.

From my kitchen window I see incidents almost daily. I think that most incidents go under reported because of the small nature of this town, not wanting to get labeled by community members and a general disinterest in taking the time to report.

Personally, when I moved into my house, I witnessed 10+ dogs a day in my yard. Most of these were from patrons using the parks, playgrounds and pickleball courts next to my house that left their dogs to free roam while they played elsewhere. I took matters into my own hands by installing signage, garden barriers and even a surveillance system to protect my family and property from unwanted visitors and piles of poop. I’ve personally spent over $2000 on these efforts.

Even with these countermeasures, I have had incidences. For example, a few months ago there was an off-leash, 75-pound husky running circles around my yard for over 5 minutes before I finally had to come outside and help the owner (who was playing pickle ball) retrieve his dog. I was bitten on the hand but no blood was drawn and I did not report the incident. I did get the incident on my surveillance cameras

and I did not report the incident. I did get the incident on my surveillance cameras and I have many other incidences in my growing video library.

It is my understanding that the town is considering loosening leash restrictions. I am sure you are aware that Pitkin County continues to have a leash ordinance in place. Considering the frequency of safety incidents that I have witnessed on a regular basis, I think that loosening restrictions, is a bad idea and only encourages more incidences, accidents, and liability for the town.

In general, dogs, even friendly ones, are a safety threat to the following:

- Children, especially the very young who get knocked over and scared by even the friendliest most well-intentioned dog
- Other dogs, especially an unfriendly or easily freighted dog on a leash for a reason… that gets bombarded by an off-leash dog
- Other animals and wildlife
- People who are allergic and do not want dogs running up to them
- Elderly and disabled who can easily be knocked over by excited off leash dogs
- People who do not want dogs jumping on them, especially when dogs are wet and muddy or the person is wearing shorts or nice clothes
- People who are sincerely scared of dogs
- Hikers, people on bikes, scooters, cross, country skis, e-bikes, etc. that are trying to enjoy the public trails and do not want to be bothered, chased, or end up in a collision with a free roaming dog

There are obviously several sanitary safety health concerns with dogs pooping and peeing. Examples I see regularly such as; the cross-country skier with multiple off leash dogs, or the guy with his three German shepherds off leash running all over the playgrounds, or the hiker with a dog 200 yards ahead of them; these people cannot keep track of every time their dogs poop, much less pick it up. I personally witness this happening on a regular basis and find it hard to enjoy any park or trail without running across a few piles left behind.

All of that said, being a dog lover myself and owning dogs over the years, I do recognize the importance of being able to let your dog's run around, get exercise, have fun chasing a ball etc. I think a good balance would be to designate certain zones that are clearly marked and mapped out for people to have less restrictions on leashes, while still maintaining certain safety protocols. These areas would have to be clearly marked with plenty of signage and I think large fields in town would be the best spot.

Owners should use common sense, if there is a soccer game going on, your dog should be leashed. If it's an open field, let your dog go crazy while you keep a watchful eye over them. Dogs in the park that are off leash should not be allowed to free roam into the adjacent neighborhoods, trails, pickle ball courts, skate parks, and areas where others are trying to enjoy public spaces. This is a common-sense safety protocol and respect for others.

People who violate the ordinance should be reported to law-enforcement and citations should be issued more frequently. Given the reluctance of most people to report, I suggest that animal control make regular sweeps through these areas to

make sure people are following the ordinance.

Please keep the ordinance in place. I suggest that a map be drawn with designated off-leash areas, and then also clearly mark the areas in which leashes are mandatory. The trails that border the town park and adjacent neighborhoods, pickleball courts, etc. … leashes should be required on those trails and I am requesting that the town make it clear to people using those areas, that leashes are mandatory.

Thanks for your time,

Matthew

Town of Snowmass Village

Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

Ordinance No. 10, Series of 2023 – An Ordinance Identifying Mandatory Leash Zones pursuant to Amended Municipal Code Section 7-124 Related to the Town's Leash Laws for Dogs

PRESENTED BY:

Jeff Conklin, Town Attorney
Brian Olson, Chief of Police
Andy Worline, Parks, Recreation & Trails Director

BACKGROUND:

The Town Council is currently considering amendments to the Town's leash laws pursuant to Ordinance No. 7, Series of 2023. Among other things, proposed Ordinance No. 7 provides a mechanism to create "mandatory leash zones" by the Town Council by Ordinance or through Town Manager rule on a temporary basis. "Mandatory leash zones" would require a Dog to be kept on a leash, cord or chain no longer than ten (10) feet in length and of sufficient strength to effectively restrain the Dog.

This Ordinance acts as a "companion" ordinance to Ordinance No. 7 and sets forth several proposed mandatory leash zones, which are identified on maps attached to the Ordinance. Generally, those areas are:

1. Rim Trail Area, as identified in Exhibit A.
2. Base Village Area, as identified in Exhibit B.
3. Village Mall Area, as identified in Exhibit C.
4. Snowmass Center Area, as identified in Exhibit D.
5. Fanny Hill Area, as identified in Exhibit E.
6. Elk Camp Restaurant Recreation Area, as identified in Exhibit F.
7. Vista Trail Area, as identified in Exhibit G

Staff believes these areas are the primary, appropriate areas for requiring a dog to be on a physical leash. These areas could always be later amended by Council to add or remove mandatory leash zones. Finally, Ordinance No. 7 also provides administrative authority to designate mandatory leash zones on a temporary basis.

Update for Second Reading:

None.

FINANCIAL IMPACT:

N/A

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

N/A

COUNCIL OPTIONS:

1. Approve Ordinance No. 10, Series of 2023 on Second Reading. Doing so will establish the mandatory leash zones if Ordinance No. 7 is also approved.

2. Approve with Amendments to Ordinance No. 10, Series of 2023 at Second Reading. Council could add/remove mandatory leash zones to this Ordinance and still approve it.

3. Deny Ordinance No. 10, Series of 2023.

STAFF RECOMMENDATION:

Town Staff recommends that Town Council make a motion to approve Ordinance No. 10, Series of 2023 on Second Reading.

ATTACHMENTS:

Ordinance No. 10, Series of 2023
Dog Leash Zone Maps

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 10
SERIES OF 2023

AN ORDINANCE IDENTIFYING MANDATORY LEASH ZONES PURSUANT TO AMENDED MUNICIPAL CODE SECTION 7-124 RELATED TO THE TOWN'S LEASH LAWS FOR DOGS

WHEREAS, The Town of Snowmass Village ("TOSV") is a home-rule municipality, duly organized and existing under the TOSV's Charter adopted pursuant to Article XX of the Constitution of the State of Colorado;

WHEREAS, by Ordinance No. 7, Series of 2023, the Town Council amended Section 7-124 of the TOSV Municipal Code related to leash laws for dogs;

WHEREAS, pursuant to amended Section 7-124(d)(a), the Town Council wishes to designate and identify herein certain "mandatory leash zones," in which a Dog must be kept on a leash, cord or chain no longer than ten (10) feet in length and of sufficient strength to effectively restrain the Dog; and

WHEREAS, the Town Council finds that the adoption of this Ordinance is in the best interests of the TOSV.

NOW, THEREFORE, BE IT ORDAINED, by the Town Council of the Town of Snowmass Village, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

2. Mandatory Leash Zones. Pursuant to TOSV Municipal Code Sec. 7-124(a)(d), the Town Council hereby designates and identifies the following areas as mandatory leash zones in TOSV:

    1. Rim Trail Area, as identified in **Exhibit A**.
    2. Base Village Area, as identified in **Exhibit B**.
    3. Village Mall Area, as identified in **Exhibit C**.
    4. Snowmass Center Area, as identified in **Exhibit D**.
    5. Fanny Hill Area, as identified in **Exhibit E.**
    6. Elk Camp Restaurant Recreation Area, as identified in **Exhibit F.**
    7. Vista Trail Area, as identified in **Exhibit G.**

3. Severability. If any provision of this Ordinance or application hereof to any person or circumstance is held invalid, the invalidity shall not affect any other

DRAFT

provision or application of this Ordinance which can be given effect without the invalid provision or application, and, to this end, the provisions of this Ordinance are severable.

4. Effective Date. This Ordinance shall only become effective upon the approval of Ordinance No. 7, Series of 2023. Then, this Ordinance shall be effective 14 days after final publication in accordance with the Town of Snowmass Village Home Rule Charter.

READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village on First Reading on September 18, 2023, upon a motion by Council Member Marolt, the second of Council Member Shenk, and upon a vote of 5 in favor and 0 against.

READ, APPROVED AND ADOPTED as amended, by the Town Council of the Town of Snowmass Village on Second Reading on _____, 2023, upon a motion by Council Member _____, seconded by Council Member _____, and upon a vote of ___ in favor and ___ against.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

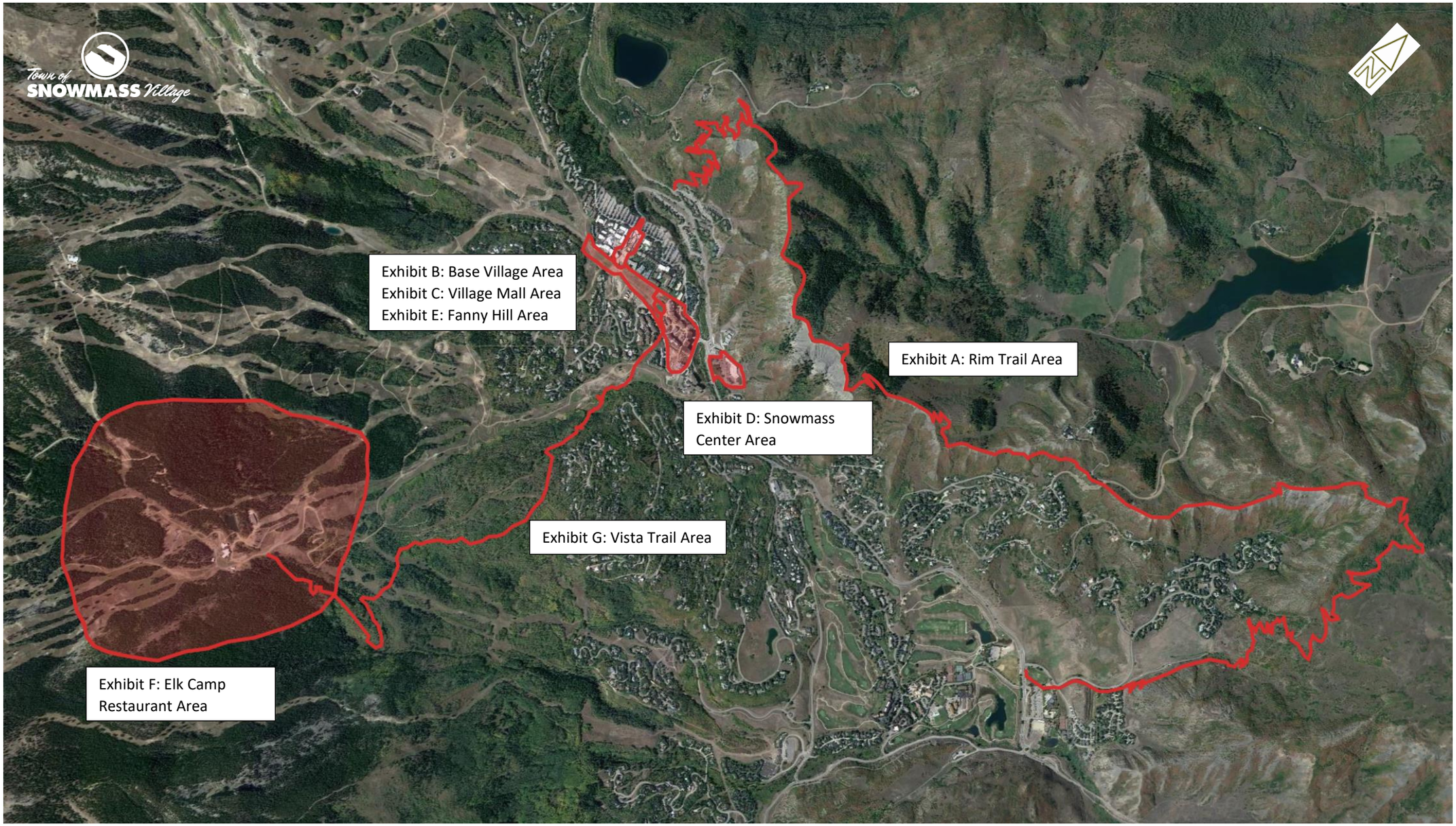
ATTEST:

_____
Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

_____
Town Attorney

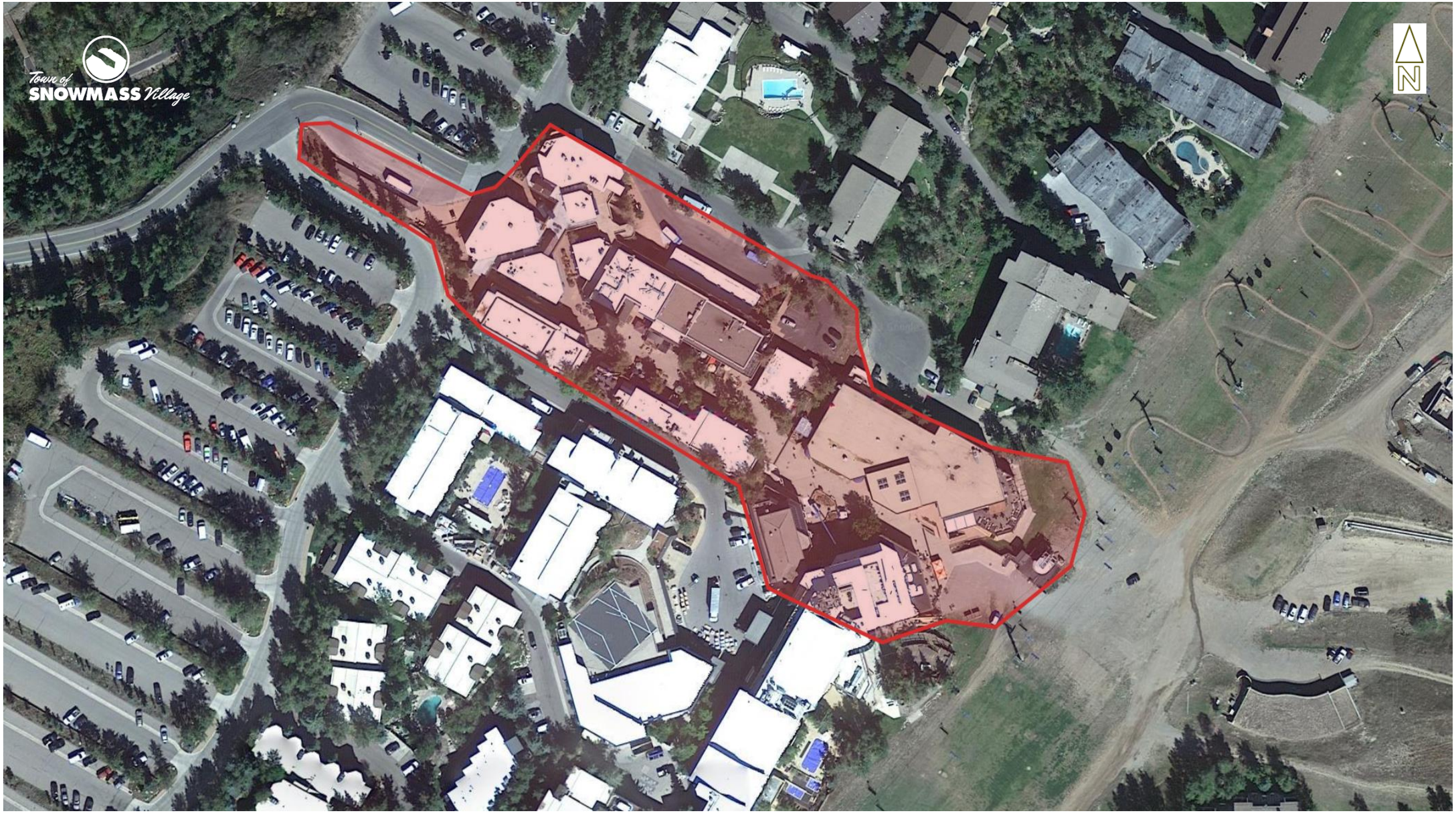
DRAFT



Leash Zone Overview Map

Exhibit A: Rim Trail Area

Exhibit B: Base Village Area



Exhibits C: Village Mall Area

Exhibit D: Snowmass Center Area

Exhibit E: Fanny Hill Area

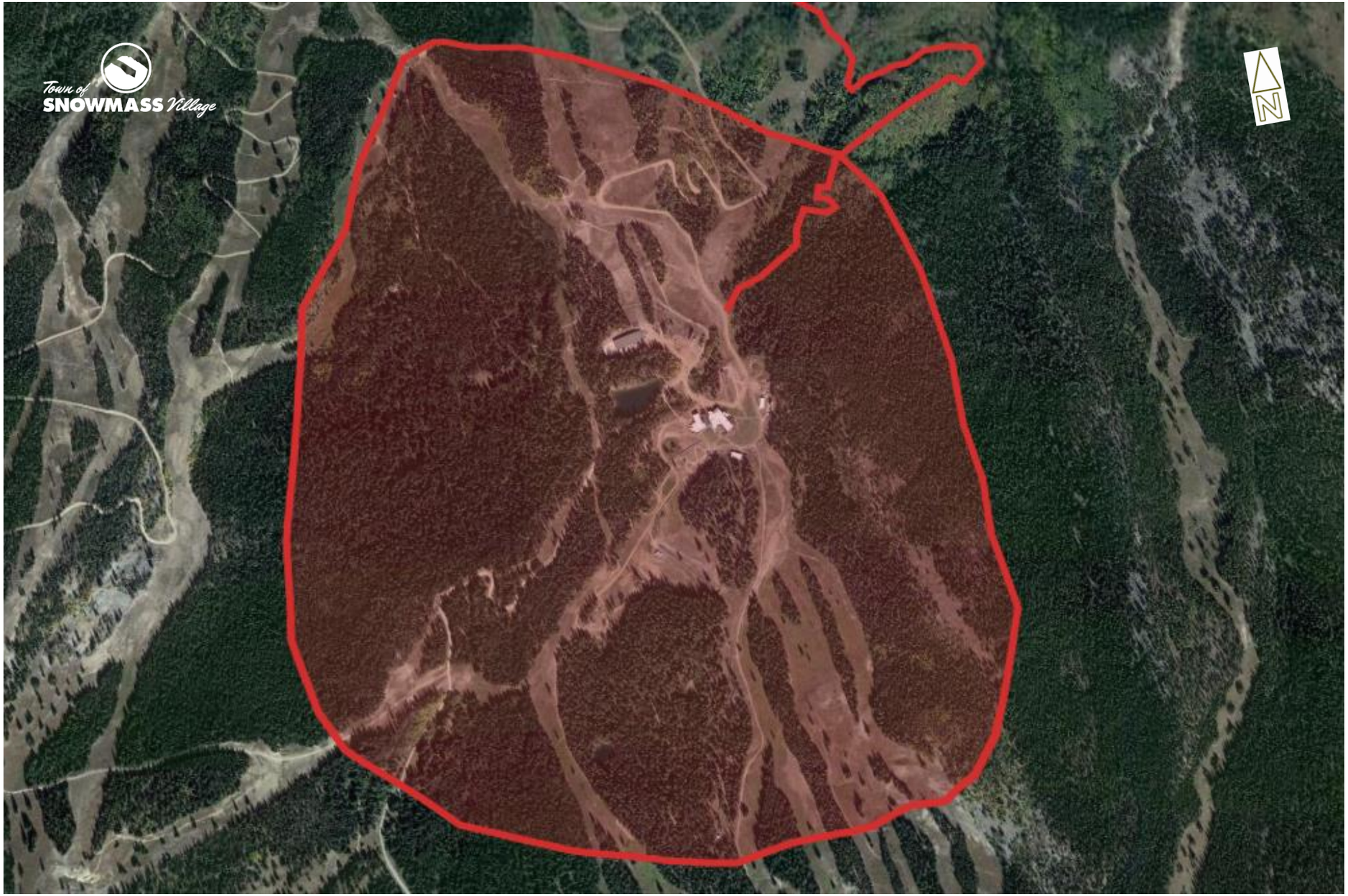


Exhibit F: Elk Camp Restaurant Recreation Area

Exhibit G: Vista Trail Area

Town of Snowmass Village

Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

A Resolution to Express Strong Support for Ballot Issue 2A concerning amending Town of Snowmass Village Charter to allow for elected officials to serve on Town Boards and Commissions as non-voting members and as provided by Ordinance.

PRESENTED BY:

Greg LeBlanc, Assistant Town Manager

BACKGROUND:

As part of the part of the 2023 Council Goal Statement, the Council adopted the following:

3) Increase Community Engagement to Foster Emotional Connectivity

The Council will strive to increase effective community engagement to foster relationships, emotional connectivity and to protect community character. The Council will protect the community's character by ensuring that public amenities, events, facilities, and services enhance and meet local community needs and interests.

A sense of community is created through meaningful connections and a welcoming atmosphere. These types of connections are critical. Knowing that a variety of issues (especially increased housing costs) are negatively impacting the community, the Council will find ways to have all residents and guests be more committed and emotionally connected to the Village and our community. The Council desires to build community among all long-time residents, new residents, part-time residents, and guests with the goal of everyone feeling comfortable, welcome, and engaged in the Village.

This Town Council is focused on offering a variety of opportunities to receive feedback, create connections, and listen. It is imperative to expand citizen access to the Council thus elevating community conversation, collaboration, and emotional connection to the Village.

The Council desires to maintain high quality communications with its citizen Boards and Commissions. The Council will do this by asking for guidance and

feedback from them. The Council will explore a change to the Town Charter to allow Councilors to serve as *ex-officio* members of Boards and Commissions.

Attached for Council review is Resolution No. 23, Series of 2023. The proposed Resolution supports the ballot question and encourages voters to vote yes/for ballot issue 2A.

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

This action is very specifically called for in the 2023 Council Goal Statement. Specifically, the Goal Statement states (in part):

> The Council will explore a change to the Town Charter to allow Councilors to serve as *ex-officio* members of Boards and Commissions.

COUNCIL OPTIONS:

1) Adopt the Resolution
2) Modify, then adopt the Resolution
3) Choose not to adopt the Resolution

STAFF RECOMMENDATION:

It is the recommendation of Town Staff, that the Council:

- Adopt Resolution 23, Series of 2023

ATTACHMENTS:

1) Draft of Resolution No. 23, Series of 2023
2) Ordinance No. 8, Series 2023

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

RESOLUTION NO. 23
SERIES 2023

A RESOLUTION TO EXPRESS STRONG SUPPORT FOR BALLOT QUESTION 2A CONCERNING AMENDING THE TOWN OF SNOWMASS VILLAGE CHARTER TO ALLOW FOR ELECTED OFFICIALS TO SERVE ON TOWN BOARDS AND COMMISSIONS AS NON-VOTING MEMBERS AND AS PROVIDED BY ORDINANCE AT THE NOVEMBER 7, 2023 REGULAR MUNICIPAL ELECTION

WHEREAS, the Town of Snowmass Village, Colorado (the "Town"), is a home rule municipality, duly organized and existing pursuant to Section 6 of Article XX of the Colorado Constitution and the laws of the state of Colorado; and

WHEREAS, The Council strives to increase effective community engagement to foster relationships, emotional connectivity and to protect community character; and

WHEREAS, The Council is focused on offering a variety of opportunities to receive feedback, create connections, and listen; and

WHEREAS, The Council desires to build community among all long-time residents, new residents, part-time residents, and guests with the goal of everyone feeling comfortable, welcome, and engaged in the Village; and

WHEREAS, The Council desires to maintain high quality communications with its citizen Boards and Commissions; and

NOW, THEREFORE, BE IT RESOLVED, by the Town Council of the Town of Snowmass Village, that the Town Council strongly supports Ballot Issue 2A and urges all Town of Snowmass Village voters to vote YES/FOR to amend the Town of Snowmass Village Charter to allow for elected officials to serve on Town Boards and Commissions as non-voting members and as provided by Ordinance.

INTRODUCED, READ AND ADOPTED by the Town Council of the Town of Snowmass Village at a Regular Meeting of the Town Council held on the 2nd day of October, 2023.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

ATTESTED:

_____
Megan Harris Boucher, Town Clerk

DRAFT

TOWN OF SNOWMASS VILLAGE
TOWN COUNCIL

ORDINANCE NO. 8
SERIES OF 2023

AN EMERGENCY ORDINANCE REFERRING TO THE ELIGIBLE ELECTORS OF THE TOWN OF SNOWMASS VILLAGE AT THE COORDINATED ELECTION TO BE HELD NOVEMBER 7, 2023 A BALLOT ISSUE TO AMEND SECTION 8.2 OF THE TOWN HOME RULE CHARTER REGARDING COMPOSITION OF BOARDS AND COMMISSIONS

RECITALS

A. The Town of Snowmass Village, Colorado ("TOSV" or the "Town") is a home-rule municipality organized under Article XX of the Colorado Constitution and with the authority of the Town of Snowmass Village Home Rule Charter (the "Charter").

B. Section 8.2 of the Charter prohibits Town officers and elected officials from serving on any permanent board or commission of the Town.

C. The Town Council wishes to amend this Charter provision to permit for elected officials to serve on permanent boards and commissions of the Town as may be provided by ordinance. The Town Council believes that permitting elected officials to serve on Town boards and commissions will allow for improved communication, cohesiveness, and integration between Council and the Towns boards and commissions.

D. Section 14.1 of the Charter provides that the "Charter may be amended at any time in the manner provided by the Constitution of the State of Colorado."

E. C.R.S. § 31-2-210(1)(b) provides that "Proceedings to amend a home rule charter may be initiated by…(b) an ordinance adopted by the governing body submitting the proposed amendment to a vote of the registered electors of the municipality. Such ordinance shall also adopt a ballot title for the proposed amendment."

F. Accordingly, the Town Council desires to place the proposed Charter amendment on the ballot for the regular election to be held on November 7, 2023.

G. The Town Council declares the subject matter of this ordinance is an emergency in order to meet statutory timelines to conduct an election and provide for consideration by registered voters and, therefore, is immediately necessary for the preservation of public property, peace, health or safety.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SNOWMASS VILLAGE, as follows:

1. Recitals. The foregoing recitals are incorporated herein as findings of the Town Council.

2. Amendment to Charter. Section 8.2 of the Town of Snowmass Village Home Rule Charter is hereby amended to read as follows with additions shown in **bold, underlined** text and deletions shown as ~~strikethrough~~ text, subject to voter approval as provided herein:

   Section 8.2 Composition of Boards and Commissions

   Each permanent board or commission shall consist of at least five (5) members. No Town officer ~~or elected official~~ shall serve on any permanent board or commission. **Elected officials may serve on any permanent board or commission as non-voting members and as provided by ordinance.** All members of all boards and commissions except those specifically designated as "advisory" shall be residents and registered voters of the Town.

3. Ballot Question. Before the Charter amendment proposed in this Ordinance shall become effective, such amendment shall receive the approval of a majority of the registered electors of the Town of Snowmass Village voting thereon and the Town Council hereby submits to the registered electors of the Town of Snowmass Village the following ballot question and title for the coordinated election to take place on November 7, 2023:

   SHALL SECTION 8.2 OF THE TOWN OF SNOWMASS VILLAGE HOME RULE CHARTER BE AMENDED TO ALLOW FOR THE ELECTED OFFICIALS TO SERVE ON TOWN BOARDS AND COMMISSIONS AS NON-VOTING MEMBERS AND AS PROVIDED BY ORDINANCE?

   [ ] YES
   [ ] NO

4. Publication. Pursuant to C.R.S. § 31-2-210(4), the Town Clerk shall, within thirty days of the date of adoption of this Ordinance, publish notice of an election upon the amendment, which notice shall contain the full text of the amendment as contained in the Ordinance.

5. Challenges to Ballot Title and Content. For the purposes of C.R.S. § 1-11-203.5, this Ordinance shall serve to set the title and content of the ballot issue set forth herein and the ballot title for such ballot issue shall be the text of the ballot issue itself. Any petition to contest the form or content of the ballot title must be filed with

the District Court in and for Pitkin County and a copy served on the Town Clerk within five days after the date of this Ordinance.

6. Conduct of Election. The officers and employees of the Town are hereby authorized and directed to take all actions necessary or appropriate to effectuate the provisions of this Ordinance.

7. Ratification of Actions. All actions heretofore taken, not inconsistent with the provisions of this Ordinance, by the Town Council and the officers, agents, and employees of the Town relating to the subject matter of this Ordinance, are hereby ratified, approved, and confirmed.

8. Severability. If any provision of this Ordinance is found to be unconstitutional or unlawful, such finding shall only invalidate that part or portion found to violate the law. All other provisions shall be deemed severable and shall continue in full force and effect.

9. Immediate Effect. This Ordinance shall become effective immediately upon passage. One publication shall be required within ten (10) days after adoption. Such publication shall specify that the Ordinance has been adopted as an emergency measure and has become effective upon passage.

INTRODUCED, READ, APPROVED AND ADOPTED by the Town Council of the Town of Snowmass Village as an emergency ordinance on First Reading on August 21, 2023, upon a motion by Councilmember Fridstein, the second of Councilmember Shenk, and upon a roll call vote of 5 in favor and 0 against.

TOWN OF SNOWMASS VILLAGE

Bill Madsen, Mayor

ATTEST:

Megan Harris Boucher, Town Clerk

APPROVED AS TO FORM:

Jeffrey J. Conklin, Town Attorney

Town of Snowmass Village
Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

INTRODUCTION TO THE 2023 BUDGET

PRESENTED BY:

Clint Kinney, Town Manager
Marianne Rakowski, Finance Director

BACKGROUND:

Staff is pleased to present the 2024 Budget. Within the attachments are the 2024 Budget Message, the 2024 Budget Presentation and the detailed line-item budget backup. The Budget Message (letter from the Town Manager and Finance Director) thoroughly outlines the goals of the budget and the policies in place to meet those goals. The message calls out all of the significant changes and policy issues the Council may want to address. It is intended to be the initial guide to the future budget meetings.

Currently, the future budget meetings are scheduled for October 2nd, October 9th, and October 16th with budget adoption (by resolution) expected on November 6, 2023. If desired, staff can also schedule an in-depth review on an alternate date. The process for review is completely up to the Council.

At this time, the proposed budget review schedule is:
October 2nd: Review the entire Budget Message and identify specific topics for further review.
October 9th: Review the Tourism budget and continue to review any details the Council desires.
October 16th: Receive comments from the Financial Advisory Board and review any details the Council desires.
November 6th: Consider a resolution formally adopting the budget.

FINANCIAL IMPACT:

Total revenues across all funds total $61,400,400 excluding transfers between funds and the Aspen School District pass-thru revenues. Total expenditures across all funds total $71,648,013, excluding transfers between funds and the Aspen School District pass-thru payment. The total expenditures includes $31,730,689 in capital projects.

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

The budget is specifically developed to meet the goals and objective of the Town Council. The details of how these are proposed to be met are included within the budget message.

COUNCIL OPTIONS:

1. Review attached information

STAFF RECOMMENDATION:

Review the attached information and plan to begin the thorough review of the Budget Message on October 2nd and any specifics at future meetings set for October 9th, 16th and November 6th.

ATTACHMENTS:

Budget Message
Budget Presentation
Budget Backup

October 2, 2023

Snowmass Village Town Council,

The Town Manager, per the Home Rule Charter, is required to present the proposed budget for the ensuing fiscal year to the Town Council for consideration and action. Staff is pleased to present the proposed 2024 annual budget. This budget serves as the basis for our financial and operating plans for the 2024 calendar year. As such, this is a significant policy document; one the Town Council should help ensure meets adopted policy objectives and Town Council goals.

The 2024 proposed budget anticipates keeping a wide array of financial precautions and safeguards in place while concurrently making improvements to the levels of service the Town provides. While a fiscally conservative approach remains paramount, this budget strives to make strategic investments in personnel and capital that will help meet Council goals and serve the community.

Within its review of this proposed budget, the Town Council needs to ensure that its priorities are being met and that investments in staffing, capital improvements, and programs are appropriately allocated.

The Strategic goals and areas of concentration this budget aims to meet are based on the 2023 Town Council Goal Statement, including:

STRATEGIC INITIATIVES OF SNOWMASS VILLAGE

- Preserve and protect open spaces and our environment to ensure that nature is and remains the dominate feature on the landscape.
- Promote environmental and economic sustainability and resiliency.
- Focus on improved access and safety to make Snowmass Village more walkable and bikeable.
- Continue to improve the multi-modal connections between Base Village, the Mall and the Center.

- Manage parking and transit to encourage efficient, effective, and sustainable mobility choices.
- Focus new development and/or redevelopment within the identified CPAs.
- Encourage the update and renovation of older buildings Village-wide.
- Strengthen local economic opportunities to assure vibrancy.
- Continue to support a viable workforce and our commitment to workforce housing by exploring opportunities that best balance the character and resources of the Town

In 2023, the Town Council adopted these four areas of emphasis:

- Identify & Provide More Affordable, Community, Workforce Housing
- Preserve, Protect and Retain Locally Owned AND Locally Serving Businesses
- Increase Community Engagement to Foster Emotional Connectivity
- Ensure Public Spaces and Facilities Meet Our Community's Unique Character

This budget document shows the town's short-term projections. In addition to this work, staff also completes long-term budget projections spanning five years. With some optimism, the attached budget plan has been prepared with the assumption that that we are operating at normal for Town operations including snow removal, transportation, and special events. As currently presented, the 2024 budget shows that the Town will generate approximately $61 million in revenues and $72 million in expenditures. Of these expenditures, over $31 million are in capital projects/purchases/repairs. This significant investment is funded from reserves, carry forward, and "funds available" set aside for these purposes. The largest capital improvement projects are:

1) the Mall Transit Plaza,
2) the Town Park improvements,
3) Brush Creek/Kearns Road Culvert
4) Purchase of the Faraway Apartments

While the Town of Snowmass Village budget is adopted annually, adjustments can be made within a department by the Town Manager throughout the year. Any such formal adjustments that were made to the 2023 budget are included in the 2023 budget numbers. The 2023 projection column includes adjustments that staff is anticipating that will impact the 2023 budget numbers either positively or negatively to arrive at a better projection of the year-end fund balance that will carry forward to 2024.

The Town continues to adhere to its budget policy below:
For many years, the Town Council has developed and adopted a fiscally conservative approach to the annual budget process putting many financial safety nets in place. These safety nets include maintaining a 30% operational reserve, maintaining a capital equipment replacement reserve, maintaining the RETT reserve at $4 million, maintaining and fully funding a facility capital reserve/ maintenance program to address capital depreciation, earmarking one-time revenues for one-time expenses, and ensuring that on-going expenses are kept in line with on-going revenues. These

conservative fiscal policies and safeguards were developed and put in place to use in case of financial crises or the proverbial no snow year. The Town's revenue has held steady with some revenues continuing to increase and other revenues budgeted to decrease from 2023 projected. Revenue increases are mainly due to increases in sales taxes, interest income and transfers in from other funds. Revenue decreases are in grant funding and building revenues budgeted in 2024 from 2023 projected.

Budget Philosophy:

The Annual Budget Shall be Balanced and Presented in Accordance with the Town Charter

- A balanced budget limits expenditures to available resources.

Identify Opportunities for Cost/Service Efficiencies

- Continue to minimize expenditures by looking for cost efficiencies through purchasing, technology and organizational management.

Use Most Restricted Funds First

- Apply expenditures, where appropriate, to the most "restricted" funds first, thereby freeing up additional "unrestricted" funds for other expenditures.

Equipment Replacement Program

- The Capital Equipment/Vehicle Reserve Fund (CERF) was created to account for all governmental equipment and vehicle purchases. The reserve fund also establishes a level amount of funding from year-to-year. Transfers from other funds and grants are the current funding sources. Proprietary funds account for their own vehicle/equipment purchases.

Use One-time Funds for One-time Costs

- One-time revenues, such as "windfalls", year-end operational balances and grant revenues shall be used to pay for one-time items, such as capital improvements, discretionary items, limited grants and donations or any limited-term expenditures. One-time revenues should not be used for on-going expenses.

Identify Capital Improvement Projects

- The Capital Improvement Program (CIP) is intended to provide one fund for large-scale projects and their funding sources. This fund will identify future projects and potential funding sources in order to begin the planning process for these critical projects. Because of the extended planning horizon for large plans, more projects may be identified in the CIP than there are funds available for the projects. This planning list is to be used to prioritize projects and, except for the adopted budget, is not a commitment to complete the project. Projects will not be approved and started until adequate funds/proceeds are on-hand and available. This final approval is done through the annual budget process.

Operating and maintenance costs need to be taken into consideration for all capital improvements and must be budgeted in the appropriate funds.

General Reserve Policy

- Both the General Fund and Tourism Fund will each maintain a minimum of 30% of operating revenues in an emergency/contingency reserve. The RETT Fund has a flat $4M emergency/ contingency reserve requirement.

The 2024 budget was prepared with the following Revenue assumptions and directives:

- A significant change made in the 2023 Budget and continued into 2024 (and all future budgets) is the creation of the Tourism Fund. This voter approved change combined the Marketing Fund and Group Sales Fund into a singular Tourism Fund and expanded the use of that tax revenue to be used for workforce housing issues in additon to Tourism related issues. This budget keeps the 2024 Tourism Budget in line with the 2023 budget, at approximately $9 million. Any revenue received over that base amount is transferred to the CIP Fund to be used for Housing Related projects. In 2024, this voter approved change will provide approximately $5 million to be invested in housing related capital projects.
- The 2024 Town and Tourism sales taxes are budgeted as follows: The 2023 projection includes the actual sales taxes received through May of 2023 plus a 0% increase for the months of June through September 2023 over 2022 actual and a 2% increase for October through December 2023. This equates to an 8.20% increase over 2022 actual. For the 2024 budget, staff used the 2023 projection and applied a 3% increase. County sales taxes are budgeted using the 2023 projected, which has the actual sales taxes received through May of 2023 plus a 0% increase for the months of June through December 2023. This equates to a .57% decrease from the 2022 actuals. For the 2024 County sales taxes, they are budgeted with a 3% increase over the 2023 projected. This continues to be a very conservative approach to projecting sales tax revenues.
- Lodging Taxes are budgeted as follows: The 2023 projection includes the actual lodging taxes received through May of 2023 plus a 0% increase for the months of June through September 2023 over 2022 actual and a 2% increase for October through December 2023. This equates to a 12.38% increase over 2022 actual. For the 2024 budget, staff used the 2023 projection and applied a 3% increase. Again, this is a very conservative approach to projecting this revenue stream.
- Annual building revenues from Community Development are budgeted higher in the 2023 projections over the 2023 budget by $250,000 as 2023 was another busy year for building permits. Plan review fees are projected up by $69,000. Both of these revenue sources are budgeted in 2024 slightly below what we have previously budgeted.
- Development review revenues received in 2023 for Base Village Building 10AB were classified as one-time revenues. In 2024, the development review revenue

is still for Base Village Buildings 10A and 10B. These revenues are considered one-time revenues.

- Property tax revenues are currently budgeted assuming an 85% increase in assessed valuation. The Town has received the preliminary assessed valuation, but these numbers do not include a number of changes that will impact the next round of preliminary numbers. These changes include 1) the new assessment rates for 2023 or the reduction of values that are part of the SB22-238 legislation; 2) the County Board of Equalization (CBOE) adjustments; 3) the new construction and destroyed property amounts. The next preliminary assessed value certification is due to the Town by November 1st and will include the above missing pieces. At the August 14th Council meeting, the Council discussed various options to provide a property tax rebate, that discussion will continue until a rebate program is finalized. The current 2024 budget assumes an 85% increase in property tax revenues for the General Fund (.768 mills) and Road Mill Levy Fund (5 mills). This will generate an (estimated) additional $2.4 million in property tax revenue for these two funds. To offset this revenue increase, a new expenditure, split proportionately between the Road Fund and General Fund, of $1 million was earmarked to create a property tax rebate program. It is anticipated that the budget will be adopted with these numbers knowing that they will be finalized as the updated preliminary and final certification of values will come towards the end of 2023.
- For the 2023 projected budget, the Recreation Center cost recovery is expected to be at 59.5%, which exceeds the goal for the Recreation Center cost recovery policy of 50% as adopted in the POSTR plan. The 2024 budget projects the cost recovery at the Recreation Center to be at 56.8%.

<u>The 2024 budget was prepared with the following Expenditure directives:</u>

- Each year there are a number of staffing requests for additional employees as well as promotions/reclassifications. The Town Manager carefully analyzes the requests before deciding whether any new positions are added. One of the top issues identified by staff in the 2022 Employee survey was the need for additional staff in different departments. In our continued attempt to begin to meet these staffing needs, there are a number of new positions that are proposed in the 2024 budget. Key positions added to the budget are:
  1) An IT Administrator, a full-time position to manage the IT division tasked with meeting the Town's growing needs and cybersecurity requirements
  2) A Solid Waste Worker I, a full-time position to cover operations without supplementing coverage with employees from other divisions
  3) A Facilities Maintenance Engineer, a full-time position to cover duties and allow for focus on Town-owned facilities and snowmelt systems
  4) A Training & Compliance Manager, a full-time position to manage multiple programs including training, safety, drug testing, Title VI, EEO, and ADA for the Town.

- In addition to these new positions, a number of reclassifications and promotions are proposed in Tourism, Public Safety, Parks, Recreation and Trails, and Public Works.
- With an updated wage study completed, it continues to be imperative to maintain competitive wages and total compensation. To this end, the 2024 budget includes a 7% merit pool for employee performance reviews, a 10% increase for the Town's health insurance coverages and a 1 Point (1%) increase in retirement contribution; from 10% to 11% for non-sworn employees and from 11% to 12% for sworn officers
- The rents charged for workforce housing rental units are budgeted to increase an average of 4% for 2024. Moving forward, in order to ensure that rental increases are in line with expenditure increases and to be able to continue with the housing renovation program, future rents are anticipated to increase by approximately 5% per year starting in 2025.
- The Town's commitment to expanding electrification of vehicles throughout the valley and reducing greenhouse gas emissions created by the transportation sector will involve the complicated process of transitioning the Town's own transit fleet. The Town has allocated $80k, $40k of which is supported by a grant, to begin a Zero Emission Vehicle (ZEV) transition plan. This will help plan for what types of vehicles will be integrated, how facilities will need to be upgraded, how we will need to work with the local utilities, and how we will train mechanics, among other topics. In 2024 we will explore acquiring our first electric transit vehicles with the CERF including $260k for the replacement of two of the smaller "cutaway" buses. While the upcoming ZEV transition plan will better inform the types of vehicles purchased, the likely solutions include a move towards slightly smaller electric vans or a short-term lease of a similarly sized "cutaway" bus. Completion of the ZEV transition plan will be crucial to informing the direction of the transit fleet in both 2024 and beyond.
- In a continued effort to highlight and take advantage of the Ice Age Discovery, the Town invested $325K in the 2023 budget. The 2024 budget has $400,000 allocated. Approximately $75K will be used for website maintenance, augmented reality, content creation, passport premiums and various signage. In addition to this work, an additional $75K is budgeted in the CIP Fund to continue to evolve the initiatives, which might include permanent installations of additional trail signage and/or murals. There is an additional $250,000 that is budgeted in the CIP Fund for the design, fabrication and installation of a life-sized Mastodon at Base Village and a life-sized Sloth near the Viewline property.
- Through the Parks and Trails budget for 2024, the town is contributing $5,000 to the Roaring Fork Outdoor Coalition as a partner to be used for trail improvements, trail head improvements and overall destination management improvements.
- The annual commitment to the Building/Equipment Capital Reserve Fund was preserved. The annual obligation for 2024 from the General, RETT and Road Funds is $535,000.
- The 2024 Tourism budget includes the increase for sales tax rebates increasing from $50 to $75 per full-time resident.

- The Town increased the budget in 2024 for wildfire mitigation from $15,000 to $30,000.
- The Town will continue the annual contribution of $80,000 towards the Vital Mental Health Services Program and $20,000 towards the Homeless program in 2024.
- The budget for charitable grants and donations is budgeted for the second year at $175,000 for 2024.
- Annual contributions into the Capital Equipment Replacement Fund for ongoing vehicle replacement is being maintained at $1,420,000, with additional federal funding for transportation buses, when available. Due to the unavailability of vehicle inventory, a number of purchases were pushed to 2024.
- The Housing Fund budget includes $40,000 to make a variety of capital enhancements including replacing the Creekside electrical panels, the Palisades alarm panels and for tree mitigation at Villas North and Creekside complexes.
- The Housing Fund is budgeting $20,000 to contribute to the West Mountain Regional Housing Coalition (WMRHC) for operations.
- The REOP Fund is budgeting $300,000 for the CORE Climate Program in 2024.
- The contribution from the Tourism Fund to the CIP Fund is remaining at $400,000 for future (physical) product enhancements (AKA, the Skittles investment).
- There is $100K proposed for continued improvements to the Fanny Hill concert venue.
- The Transportation budget includes operating costs to support the We-cycle program. For 2024, the amount is $14,761. In addition to the operating costs, the CIP budget includes $55K in 2024 for We-cycle capital costs.

A number of other financing, tax rate and service rate issues are outlined in the proposed budget. They include (in no particular order):

- Parking revenues in 2024 for the numbered lots are budgeted to remain relatively the same as in 2023.
- Solid waste fees are budgeted to remain at the same rates in 2024 as they were for 2023.
- Revenues from recreation center memberships are budgeted to increase in 2024 from the 2023 budget to $810,000 from $745,000 due to an increase in membership fees in 2023.
- Building permits are budgeted lower by $300K for 2024 from the 2023 projected budget in anticipation of a slower construction season, however it is budgeted at roughly the same level as was budgeted in 2023 at $450K/year or $50K less.
- Short-term rental fees are expected to generate approximately $360K per year. These proceeds are budgeted as revenues in the Housing Fund and will be dedicated to workforce housing needs.
- Interest income was increased across all funds in the 2023 projected budget. In 2024, staff is projecting some possible decreases for the second half of 2024 in interest earnings due partly to interest rates and partly to a decrease in fund balances for CIP project expenditures.

- The annual contribution from the Ski Company is budgeted lower in the 2024 budget from the 2023 projected (which was higher than the 2023 budget) because the contribution is based on the average number of skier visits from the last three ski seasons.
- Marijuana and tobacco tax collections have slowed some in 2023, therefore the 2023 projected and the 2024 budgets are budgeted slightly down from the 2023 adopted budget.
- 2023 projected Real Estate Transfer taxes are budgeted to come in lower for resales than budget by $1,820,913 based on year-to-date collections. 2024 is budgeted using an average of sales over the last five years from 2018 through 2022. The RETT Fund is also budgeting an additional $2,504,000 in initial new sales from Base Village for the Cirque and the Aura.
- Excise Taxes had a strong showing in the 2023 projected budget as the Town is projecting to collect $850,000 in excise taxes. 2024 is budgeted back to $175K per year.
- Parking Violations are budgeted and projected higher based on year-to-date collections for handling citations.

The 2024 Capital Improvement Program (CIP) is a combination of on-going existing projects and new projects.

Significant projects include:

- Continued construction of the Town Park improvements $3,473,201
- Implementation of a Computer-aided dispatch/automated vehicle locator for the Village Shuttle at $900,000
- Continued construction and repair of the Brush Creek/Kearns Road culvert into 2024 $2,700,000.
- Continued design and investigation into improvements for the Mall Transit Plaza $9,500,000 in 2024; there is a financial offset from RFTA and EOTC contributions in the amount of $6,500,000
- Hard Surface Trail projects of $800,000 are expected to include the Brush Creek Trail from the roundabout at Brush Creek Road to Creekside Apartments. Any remaining funds will be invested in the Melton Ranch Trail.
- The CIP fund is budgeting for annual road overlays of $420,000 per year. The investment in overlays is expected to increase significantly starting in 2025.
- The purchase of the Faraway Apartments $4,675,000
- Planning and/or construction of improved pedestrian walkways and connections including:
    - Connecting Village Nodes $400,000
    - Walkway between Mountain View Employee Housing to Snowmass Village Mall $638,870
    - Highline Rd Pedestrian Improvements $227,872
- Installing additional Electric Vehicle charging station(s) at $150,000
- Continuing the Brush Creek/Owl Creek Roundabout design beyond 30% $250,000

- Continue with the initial planning and design of employee housing on the Draw Site of $500,000
- Phase 2 of the installation of the Town-owned fiber optic cable network; $974,203 is the expected cost. It is offset by $444,296 of grant funds from the Colorado Department of Local Affairs.
- Snowmass Inn roof replacement $300,000
- Contributing to the West Mountain Regional Housing Coalition Buy-down program $250,000
- Design/planning of related facility/improvements at Little Red based on the recommendations of the Early Childhood Study of $300,000

The One-time projects in the General Fund are treated like CIP projects, but tend to be on a smaller scale in both cost and implementation. Some of the more significant projects identified as one-time projects include:

- Scanning documents/plan in Community Development $100,000
- Various IT hardware upgrades to increase security and modernize systems $140,000
- Upgrades to Council Chambers and meeting spaces $141,200
- Fiber lease costs $77,333 (10-year lease- 100%paid upfront)
- Continuation of the Backup Power Systems for Town Hall at $45,000
- Town Hall Roof Hoist $30,000
- Pitkin County Dispatch capital needs $123,000.
- Two large solar powered, programable Variable Message Signs $53,000 for roadwork type construction projects.

The Town of Snowmass Village continues to remain in a solid financial position. This proposed budget strives to ensure that the resources are allocated appropriately to deliver high quality services and projects. This budget was developed to help deliver on the goals the Council adopted in March 2023 and ensure the Town passionately protects the community character of the Village by promoting balance and emotional connectivity.

We look forward to the consideration and adoption process.

Respectfully,

Clinton M. Kinney
Town Manager

Marianne Rakowski
Finance Director

Town of Snowmass Village
2024 Proposed Budget

Town of Snowmass Village – All funds

Revenue Sources – Comparative 2023 Budget to 2024 Budget

(w/o the Aspen School District – through & Transfer between funds)

Sources	2024	Original Adopted Budget 2023	Variance		
Property Taxes-Gen Fund	$ 715,803	$ 386,920	$ 328,883	85%	Property value growth
Property Taxes-Road Fund	$ 4,659,836	$ 2,519,013	$ 2,140,823	85%	Property value growth
Property Taxes-Debt Fund	$ 262,082	$ 262,194	$ (112)	0%	
Total Property Taxes	**$ 5,637,721**	**$ 3,168,127**	$ 2,469,594	78%	
Town Sales Taxes-Gen Fund	$ 3,878,051	$ 3,366,485	$ 511,566	15%	2023 Proj is 11.84% over '23 budget & '24 budget is +3%
County Sales Taxes-Gen Fund	$ 7,031,420	$ 7,167,067	$ (135,647)	-2%	2023 Proj is -4.75% below '23 budget & '24 budget is +3%
Town Sales Taxes-Tourism Fund	$ 9,695,129	$ 8,416,211	$ 1,278,918	15%	2023 Proj is 11.84% over '23 budget & '24 budget is +3%
Total Sales Taxes	**$ 20,604,600**	**$ 18,949,763**	$ 1,654,837	9%	
Lodging Taxes-Tourism Fund	$ 3,680,835	$ 3,099,187	$ 581,648	19%	2023 Proj is 15.31% over '23 budget & '24 budget is +3%
Real Estate Transfer Tax-RETT Fund	$ 6,521,514	$ 6,455,411	$ 66,103	1%	Includes sales of the Cirque & Aura at Base Village
Excise Taxes-Excise Tax Fund	$ 175,000	$ 225,000	$ (50,000)	-22%	
TOTAL Major Taxes	**$ 36,619,670**	**$ 31,897,488**	$ 4,722,182	15%	
Other Revenue Sources					
Other Taxes	$ 1,053,354	$ 1,027,867	$ 25,487	2%	
Intergovernmental	$ 1,863,889	$ 24,080,282	$ (22,216,393)	-92%	Reduction in grants due to Transit Center
Licenses/Permits	$ 1,439,965	$ 1,328,353	$ 111,612	8%	
Charges for Services	$ 4,808,002	$ 4,353,486	$ 454,516	10%	
Fines and Forfeits	$ 89,745	$ 61,554	$ 28,191	46%	
Contributions	$ 8,805,546	$ 10,329,250	$ (1,523,704)	-15%	Reduction in contributions due to Transit Center
Miscellaneous	$ 2,518,776	$ 1,064,845	$ 1,453,931	137%	Increase in Interest Income
Other Financing Sources	$ 303,046	$ -	$ 303,046	#DIV/0!	GASB 87 leases
Sales of Assets	$ -	$ -	$ -	#DIV/0!	
Rental Income	$ 3,898,407	$ 3,752,947	$ 145,460	4%	Increase in rents
TOTAL Other Sources	**$ 24,780,730**	**$ 45,998,584**	$ (21,217,854)	-46%	
GRAND TOTAL REVENUES-ALL FUNDS	**$ 61,400,400**	**$ 77,896,072**	$ (16,495,672)	-21%	
Transfers-CERF	$ 1,420,000	$ 1,420,000	$ -	0%	
Transfers-CIP	$ 12,162,232	$ 10,847,000	$ 1,315,232	12%	Based on Projects
Transfers-Other Funds	$ 4,795,804	$ 4,619,474	$ 176,330	4%	
Aspen School Distrct	$ 510,000	$ 510,000	$ -	0%	
	$ 80,288,436	$ 95,292,546	$ (15,004,110)	-16%	

Town of Snowmass Village – All funds

Expenditure Categories – Comparative 2023 Budget to 2024 Budget

(w/o the Aspen School District – through & Transfer between funds)

Expenditure Categories	2024	Original Adopted Budget 2023	Variance		
Personnel Services	$ 22,331,348	$ 20,908,699	$ 1,422,649	7%	Raises, benefits, staffing changes
Purchased Services	$ 5,010,265	$ 4,418,288	$ 591,977	13%	Moved Attorney from Personnel Svc to Purchased Services $363K/Utilities $98K/Contr Svc $105K
Operating & Maintenance	$ 4,202,674	$ 3,070,904	$ 1,131,770	37%	Property Tax Rebate $1M
Grants & Donations	$ 1,200	$ 1,200	$ -	0%	
Total Operating	**$ 31,545,487**	**$ 28,399,091**	$ 3,146,396	11%	
Capital Projects/Outlay	$ 31,730,689	$ 53,233,308	$ (21,502,619)	-40%	Reduction due to Transit Plaza $24M
Total Capital Projects/Outlay	**$ 31,730,689**	**$ 53,233,308**	$ (21,502,619)		
TOTAL-Operating & Capital	**$ 63,276,176**	**$ 81,632,399**	$ (18,356,223)	**-22%**	
Other Expenditures					
Debt Service	$ 810,057	$ 794,000	$ 16,057	2%	
One-Time Expenditures	$ 1,414,101	$ 1,583,069	$ (168,968)	-11%	Pitco Dispatch $123K-Capital needs
Marketing	$ 3,212,845	$ 3,257,800	$ (44,955)	-1%	
Special Events	$ 2,102,900	$ 2,093,000	$ 9,900	0%	
Public Relations/Client Interaction	$ 233,000	$ 208,000	$ 25,000	12%	
Other	$ 598,934	$ 310,746	$ 288,188	93%	GASB 87-Leases
TOTAL Other Expenditures	**$ 8,371,837**	**$ 8,246,615**	$ 125,222	**2%**	
GRAND TOTAL EXPENDITURES-ALL FUNDS	**$ 71,648,013**	**$ 89,879,014**	$ (18,231,001)	**-20%**	
Transfers-CERF	$ 1,420,000	$ 1,420,000	$ -	0%	
Transfers-CIP	$ 7,162,232	$ 10,847,000	$ (3,684,768)	-34%	
Transfers-Other Funds	$ 4,795,804	$ 4,619,474	$ 176,330	4%	
Transfers-CIP-Hsg	$ 5,000,000	$ -	$ 5,000,000	#DIV/0!	
Aspen School Distrct	$ 510,000	$ 510,000	$ -	0%	
	$ 90,536,049	$ 107,275,488	$ (16,739,439)	-16%	

Town of Snowmass Village
Designations/Reserves Fund Balance at 12/31/24

Type	Fund: General	RETT	Road	Excise	Tourism	Lottery	Debt Svc	REOP	POST	CERF	CIP	Housing	Carriageway	Snowmass Inn	TOTAL	U = Unrestricted R = Restric	Description/Constraints
Inventory (Non-spendable)	$ 190,000														$ 190,000	R	Appropriated from expenditures and are not spendable resources: for Gas/Oil, Parts & Supplies and Bus Passes, etc.
Prepaid Expenses (Non-spendable)	$ 120,000														$ 120,000	R	Already expended for the next year and are not spendable resources: for Wkmns Comp, Bldg Lease Pymts, Health Insurance,etc.
TABOR Reserve (Restricted)	$ 669,239														$ 669,239	R	Per State Constitution (TABOR) the Town must set aside 3% of Fiscal Year Expenditures into an emergency contingency reserve
Capital Equipment Reserve (Committed)	$ -	$ -								$ 6,104,065					$ 6,104,065	R	Per Resolution #95 of 1990, these funds are used only for the purpose of future capital purchases according to the Capital Reserve Plan. Funds may be used for emergencies as determined by the Town Council by a two-thirds majority vote.
Holy Cross Enhancement Funds (Restricted)	$ 220,579														$ 220,579	R	Per Franchise Agreement-money set aside for specific purposes.
Town Hall COP Reserve - Cougar Canyon (Assigned)	$ 540,000														$ 540,000	U	Reserve is being applied to Town Hall COP payments @$90K/year until COP is paid off.
CIP Reserve for Projects/Programs (Assigned)											$ 5,975,694				$ 5,975,694	U	Amount in CIP fund balance towards projects/programs
Building/Equipment Reserve (Assigned)	$ 497,825	$ 704,094	$ 436,803									$ 1,262,792	$ -	$ 52,433	$ 2,953,947	U	Reserve was established in 2013 to begin a capital reserve plan to fund future capital replacements within the buildings (Housing Funds already existed)
Insurance Liablity Reserve (Assigned)	$ 817,235														$ 817,235	U	Amount was reclassed from a liability account in 2016. Amount is set aside for health insurance payments due whenever the Town changes their medical insurance carrier.
Comcast-PEG Funds (Restricted)	$ 34,170														$ 34,170	R	Comcast remits to the Town PEG (Public, Educational, Governmental) fees to use towards equipment for the local costs of operating the channels
Grant-Funds (Restricted)	$ -														$ -	R	Grant funds received due to the Coronavirus
Building 6 Investment (Restricted)	$ 161,570														$ 161,570	R	Funds set aside for investments in Building 6
Marijuana/Cigarette Tax Reserve (Assigned)	$ 673,470														$ 673,470	U	Amount received from Marijuana and Tobacco Tax-expenditures TBD
Emergency Reserve-Road Fund (Assigned)	$ -														$ -	U	An emergency reserve fund for the Road Fund based on 16% of Road Fund operating revenues less transfers out. Funded in the General Fund until the Road Fund can fund it.
Emergency/Contingency Reserve (Assigned)	$ 8,025,513	$ 4,000,000	$ -	$ -	$ 4,232,898	$ -	$ -	$ -	$ -	$ -	$ -	$ 580,168	$ 32,313	$ 95,325	$ 16,966,217	U	Contingency funds for economic downturns or emergencies
RESERVE-DESIGNATIONS TOTAL:	$ 11,949,601	$ 4,704,094	$ 436,803	$ -	$ 4,232,898	$ -	$ -	$ -	$ -	$ 6,104,065	$ 5,975,694	$ 1,842,960	$ 32,313	$ 147,758	$ 35,426,186		
FUNDS AVAILABLE (Tourism):					$ 8,475,789										$ 8,475,789		
FUNDS AVAILABLE (Unassigned):	$ 12,656,254	$ 1,273,279	$ 1,101,709	$ 1,542,043	$ 81,927	$ 144,067	$ 15,165	$ 370,464	$ -	$ -	$ 1,320,702	$ 853,922	$ 21,286	$ 436,243	$ 19,817,061	U	Unappropriated Funds-subject to restrictions by fund
TOTAL	$ 24,605,855	$ 5,977,373	$ 1,538,512	$ 1,542,043	$ 12,790,614	$ 144,067	$ 15,165	$ 370,464	$ -	$ 6,104,065	$ 7,296,396	$ 2,696,882	$ 53,599	$ 584,001	$ 63,719,036		Fund balance
% of Operating Revenue/ Flat Amount:	30%	$4,000,000	N/A	N/A	30%	N/A	N/A	N/A	N/A	N/A	N/A	16%	16%	N/A			

Budget Philosophy

* Balanced Budget-limit expenditures to available resources
* Identify Opportunities for Cost/Service Efficiencies
* Use Most Restricted Funds First
* Manage Equipment Replacement Program
* Use One-time Funds for One-time Costs
* Identify Capital Improvement Projects-funded with proceeds on hand
* Maintain Emergency Reserve Policy

Town of Snowmass Village

Summary of All Funds
&
Outstanding Debt

Town of Snowmass Village

All Funds – Budget Summary – 2024 Proposed

Note: For detailed breakdown, see next page

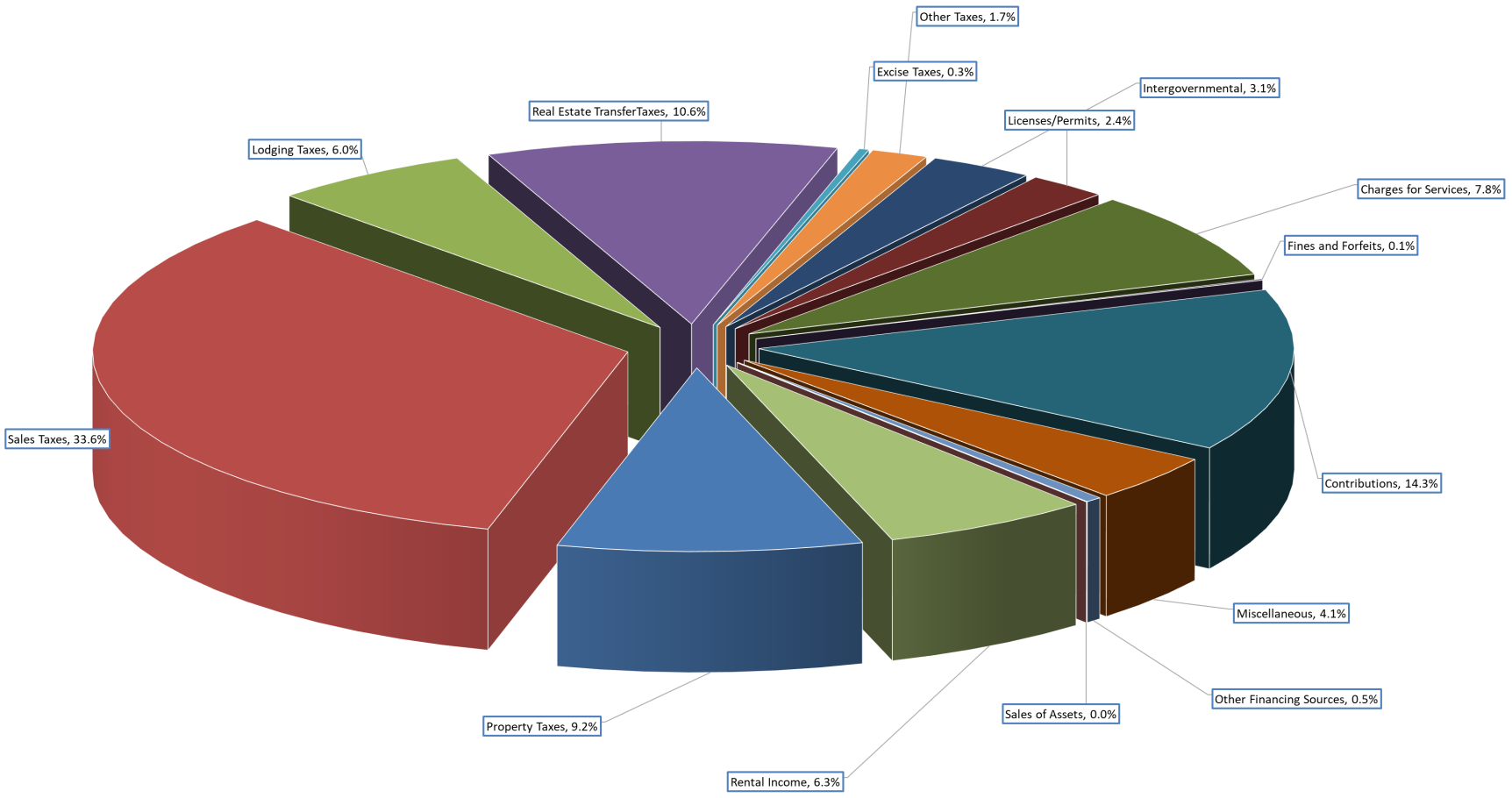
Fund	Beginning Fund Balance	Revenues	Expenditures	Transfers In	Transfers-Out	Other Rev's In	Other Exp Out	Ending Fund Balance
General Fund	$ 25,827,021	$ 21,955,906	$ (24,576,253)	$ 4,795,804	$ (3,010,557)	$ 2,254,249	$ (2,422,416)	$ 24,605,854
			$ (217,900)					
Debt Service Fund	$ 15,165	$ 262,082	$ (262,082)	$ -	$ -	$ -	$ -	$ 15,165
Lottery Fund	$ 121,716	$ 45,351	$ -	$ -	$ (23,000)	$ -	$ -	$ 144,067
RETT Fund	$ 4,671,326	$ 6,724,350	$ (71,520)	$ -	$ (5,271,062)	$ -	$ (75,721)	$ 5,977,373
Road Fund	$ 511,803	$ 4,781,619	$ (1,038,168)	$ -	$ (2,716,742)	$ -	$ -	$ 1,538,512
Excise Tax Fund	$ 1,929,169	$ 249,549	$ (5,000)	$ -	$ (631,675)	$ -	$ -	$ 1,542,043
Tourism Fund	$ 13,509,268	$ 14,109,660	$ (9,003,314)	$ -	$ (5,825,000)	$ -	$ -	$ 12,790,614
Reop Fund	$ 653,101	$ 47,363	$ (330,000)	$ -	$ -	$ -	$ -	$ 370,464
POST Fund	$ -	$ 62,182	$ (62,182)	$ -	$ -	$ -	$ -	$ -
CERF Fund	$ 6,221,264	$ -	$ (1,537,199)	$ 1,420,000	$ -	$ -	$ -	$ 6,104,065
CIP Fund	$ 17,619,014	$ 6,994,296	$ (29,479,146)	$ 12,162,232	$ -	$ -	$ -	$ 7,296,396
Sub-total	$ 71,078,848	$ 55,232,358	$ (66,582,764)	$ 18,378,036	$ (17,478,036)	$ 2,254,249	$ (2,498,137)	$ 60,384,554
Housing Fund	$ 2,303,232	$ 3,626,052	$ (2,199,301)	$ -	$ (900,000)	$ -	$ (93,101)	$ 2,696,882
				$ -	$ -		$ (40,000)	
Carriageway Fund	$ 53,184	$ 201,959	$ (201,544)	$ -	$ -	$ -	$ -	$ 53,599
Snowmass Inn Fund	$ 531,385	$ 595,782	$ (543,166)	$ -	$ -	$ -	$ -	$ 584,001
TOTAL Funds	**$ 73,966,649**	**$ 59,656,151**	**$ (69,526,775)**	**$ 18,378,036**	**$ (18,378,036)**	**$ 2,254,249**	**$ (2,631,238)**	**$ 63,719,036**

Town of Snowmass Village

All Funds – Budget Summary – 2024 Proposed

Fund	Beginning Fund Balance	Revenues	Expenditures	Transfers In	Transfers-Out	Other Rev's In	Other Exp Out	Ending Fund Balance
General Fund	$ 25,827,021	$ 21,955,906	$ (24,576,253)	$ 23,000	Lottery Fund	$ 191,543	$ -	$ 24,605,854
			$ (217,900)	$ 2,406,062	RETT Fund	$ 510,000	$ (510,000)	
				$ 2,366,742	Road Fund	$ 1,306,325	$ (90,000)	
				CERF	$ (330,000)	$ -	$ (61,934)	
				CIP Fund	$ (2,680,557)	$ -	$ (1,414,101)	
						$ -	$ (100,000)	
						$ 246,381	$ (246,381)	
Debt Service Fund	$ 15,165	$ 262,082	$ (262,082)					$ 15,165
Lottery Fund	$ 121,716	$ 45,351	$ -	Lottery Fund	$ (23,000)	$ -		$ 144,067
RETT Fund	$ 4,671,326	$ 6,724,350	$ (71,520)	General Fund	$ (2,406,062)	$ -	$ (75,721)	$ 5,977,373
				CERF	$ (740,000)			
				CIP Fund	$ (2,125,000)			
Road Fund	$ 511,803	$ 4,781,619	$ (1,038,168)	General Fund	$ (2,366,742)		$ -	$ 1,538,512
				CIP Fund	$ -			
				CERF	$ (350,000)			
Excise Tax Fund	$ 1,929,169	$ 249,549	$ (5,000)	CIP Fund	$ (631,675)			$ 1,542,043
Tourism Fund	$ 13,509,268	$ 14,109,660	$ (9,003,314)	CIP Fund	$ (5,825,000)			$ 12,790,614
				General Fund	$ -			
				CERF	$ -			
Reop Fund	$ 653,101	$ 47,363	$ (330,000)		$ -			$ 370,464
POST Fund	$ -	$ 62,182	$ (62,182)					$ -
CERF Fund	$ 6,221,264	$ -	$ (1,537,199)	$ 1,420,000	Various Funds			$ 6,104,065
CIP Fund	$ 17,619,014	$ 6,994,296	$ (29,479,146)	$ 12,162,232	Various Funds	$ -	$ -	$ 7,296,396
Sub-total	$ 71,078,848	$ 55,232,358	$ (66,582,764)	$ 18,378,036	$ (17,478,036)	$ 2,254,249	$ (2,498,137)	$ 60,384,554
Housing Fund	$ 2,303,232	$ 3,626,052	$ (2,199,301)	CIP Fund	$ (900,000)	$ -	$ (93,101)	$ 2,696,882
					$ -		$ (40,000)	
Carriageway Fund	$ 53,184	$ 201,959	$ (201,544)	$ -		$ -	$ -	$ 53,599
Snowmass Inn Fund	$ 531,385	$ 595,782	$ (543,166)	$ -		$ -	$ -	$ 584,001
TOTAL Funds	**$ 73,966,649**	**$ 59,656,151**	**$ (69,526,775)**	**$ 18,378,036**	**$ (18,378,036)**	**$ 2,254,249**	**$ (2,631,238)**	**$ 63,719,036**

Town of Snowmass Village
WHERE IT COMES FROM
Revenue Sources 2024 – All Funds



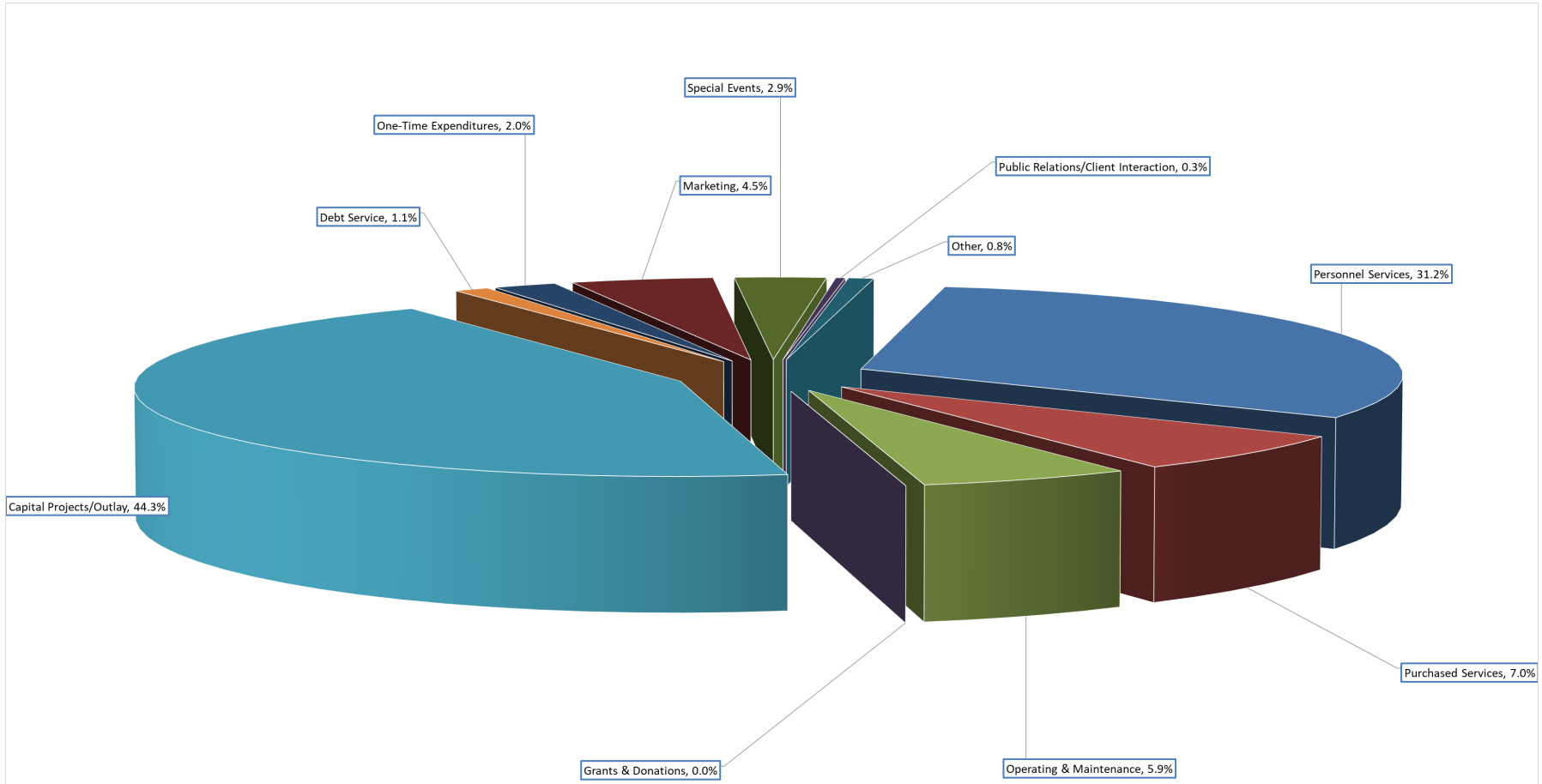
Town of Snowmass Village

Revenue Sources – 2024

(w/o the Aspen School District – through & Transfer between funds)

Sources	General Fund	RETT Fund	Road Fund	Tourism Fund	Excise Tax Fund	Debt Svc Fund	Capital Funds	Other Funds	Total	% of Total
Property Taxes-Gen Fund	$ 715,803								$ 715,803	1.2%
Property Taxes-Gen Fund (Transportation)	$ -								$ -	0.0%
Property Taxes-Road Fund			$ 4,659,836						$ 4,659,836	7.6%
Property Taxes-Debt Fund						$ 262,082			$ 262,082	0.4%
Total Property Taxes	**$ 715,803**	**$ -**	**$ 4,659,836**	**$ -**	**$ -**	**$ 262,082**	**$ -**	**$ -**	**$ 5,637,721**	**9.2%**
Town Sales Taxes-Gen Fund	$ 3,878,051								$ 3,878,051	6.3%
County Sales Taxes-Gen Fund	$ 7,031,420								$ 7,031,420	11.5%
County Sales Taxes-Gen Fund-Use Tax Change	$ -								$ -	0.0%
Town Sales Taxes-Tourism Fund				$ 9,695,129					$ 9,695,129	15.8%
Total Sales Taxes	**$ 10,909,471**	**$ -**	**$ -**	**$ 9,695,129**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,604,600**	**33.6%**
Lodging Taxes-Tourism Fund				$ 3,680,835					$ 3,680,835	6.0%
Real Estate Transfer Tax-RETT Fund		$ 6,521,514							$ 6,521,514	10.6%
									$ -	
Excise Taxes-Excise Tax Fund					$ 175,000				$ 175,000	0.3%
TOTAL Major Taxes	**$ 11,625,274**	**$ 6,521,514**	**$ 4,659,836**	**$ 13,375,964**	**$ 175,000**	**$ 262,082**	**$ -**	**$ -**	**$ 36,619,670**	**59.6%**
Other Revenue Sources										
Other Taxes	$ 1,053,354							$ -	$ 1,053,354	1.7%
Intergovernmental	$ 1,316,946	$ -					$ 444,296	$ 102,647	$ 1,863,889	3.0%
Licenses/Permits	$ 1,439,965							$ -	$ 1,439,965	2.3%
Charges for Services	$ 4,328,002		$ 100,000	$ -				$ 380,000	$ 4,808,002	7.8%
Fines and Forfeits	$ 89,745							$ -	$ 89,745	0.1%
Contributions	$ 2,245,546			$ 10,000			$ 6,550,000	$ -	$ 8,805,546	14.3%
Miscellaneous	$ 1,354,942	$ 202,836	$ 21,783	$ 667,031	$ 74,549			$ 197,635	$ 2,518,776	4.1%
Other Financing Sources	$ 246,381			$ 56,665				$ -	$ 303,046	0.5%
Sales of Assets					$ -			$ -	$ -	0.0%
Rental Income	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,898,407	$ 3,898,407	6.3%
TOTAL Other Sources	**$ 12,074,881**	**$ 202,836**	**$ 121,783**	**$ 733,696**	**$ 74,549**	**$ -**	**$ 6,994,296**	**$ 4,578,689**	**$ 24,780,730**	**40.4%**
GRAND TOTAL REVENUES-ALL FUNDS	**$ 23,700,155**	**$ 6,724,350**	**$ 4,781,619**	**$ 14,109,660**	**$ 249,549**	**$ 262,082**	**$ 6,994,296**	**$ 4,578,689**	**$ 61,400,400**	**100%**
	39%	**11%**	**8%**	**23%**	**0%**	**0%**	**11%**	**7%**	100%	
Transfers-CERF	$ -						$ 1,420,000	$ -	$ 1,420,000	
Transfers-CIP	$ -						$ 12,162,232	$ -	$ 12,162,232	
Transfers-Other Fu	$ 4,795,804							$ -	$ 4,795,804	
Aspen School Distr	$ 510,000						$ -	$ -	$ 510,000	
	$ 29,005,959						$ 20,576,528	$ 4,578,689	$ 80,288,436	

Town of Snowmass Village
WHERE IT GOES
Expenditure Categories 2024 – All Funds



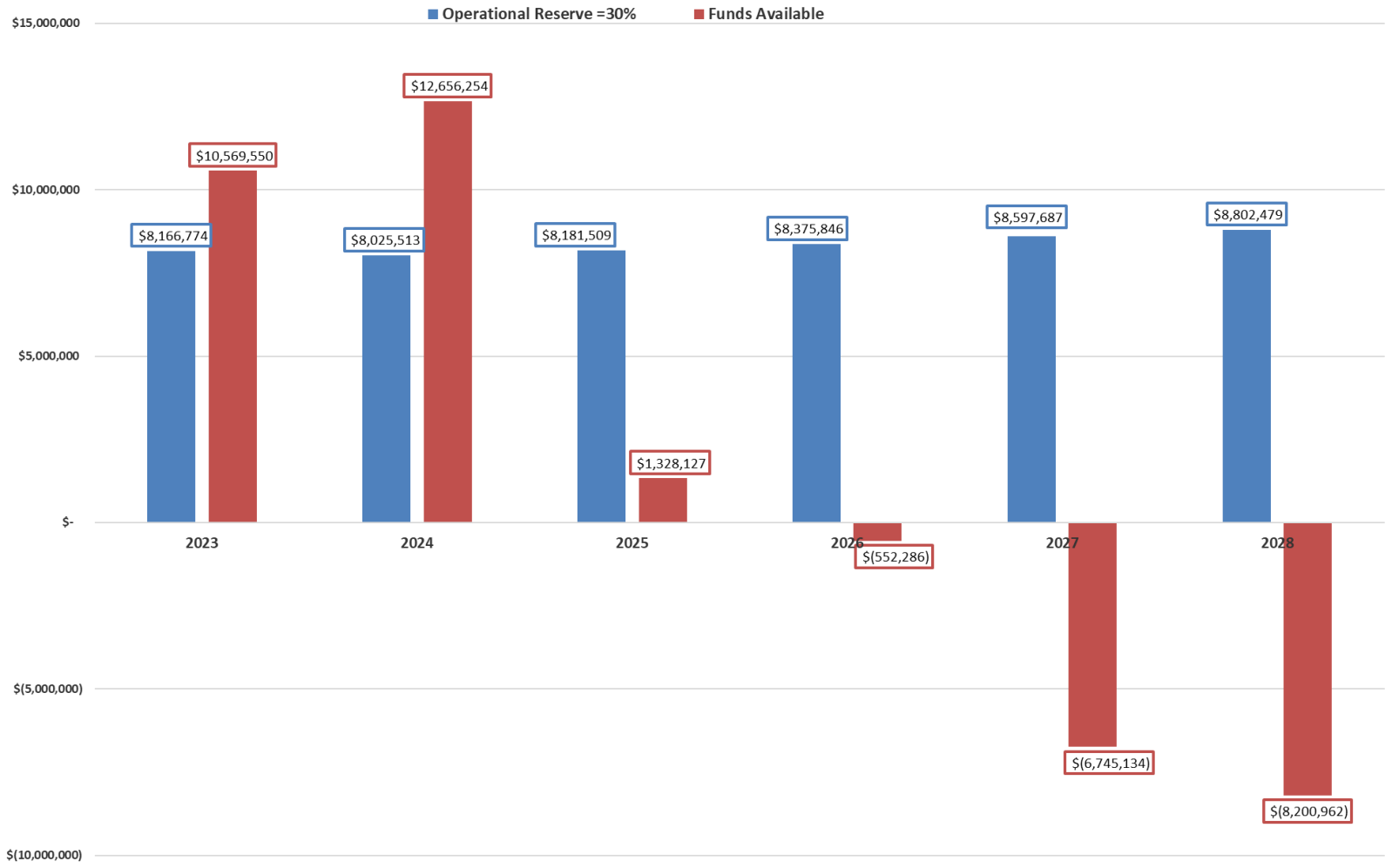
Town of Snowmass Village

Expenditures Categories – 2024

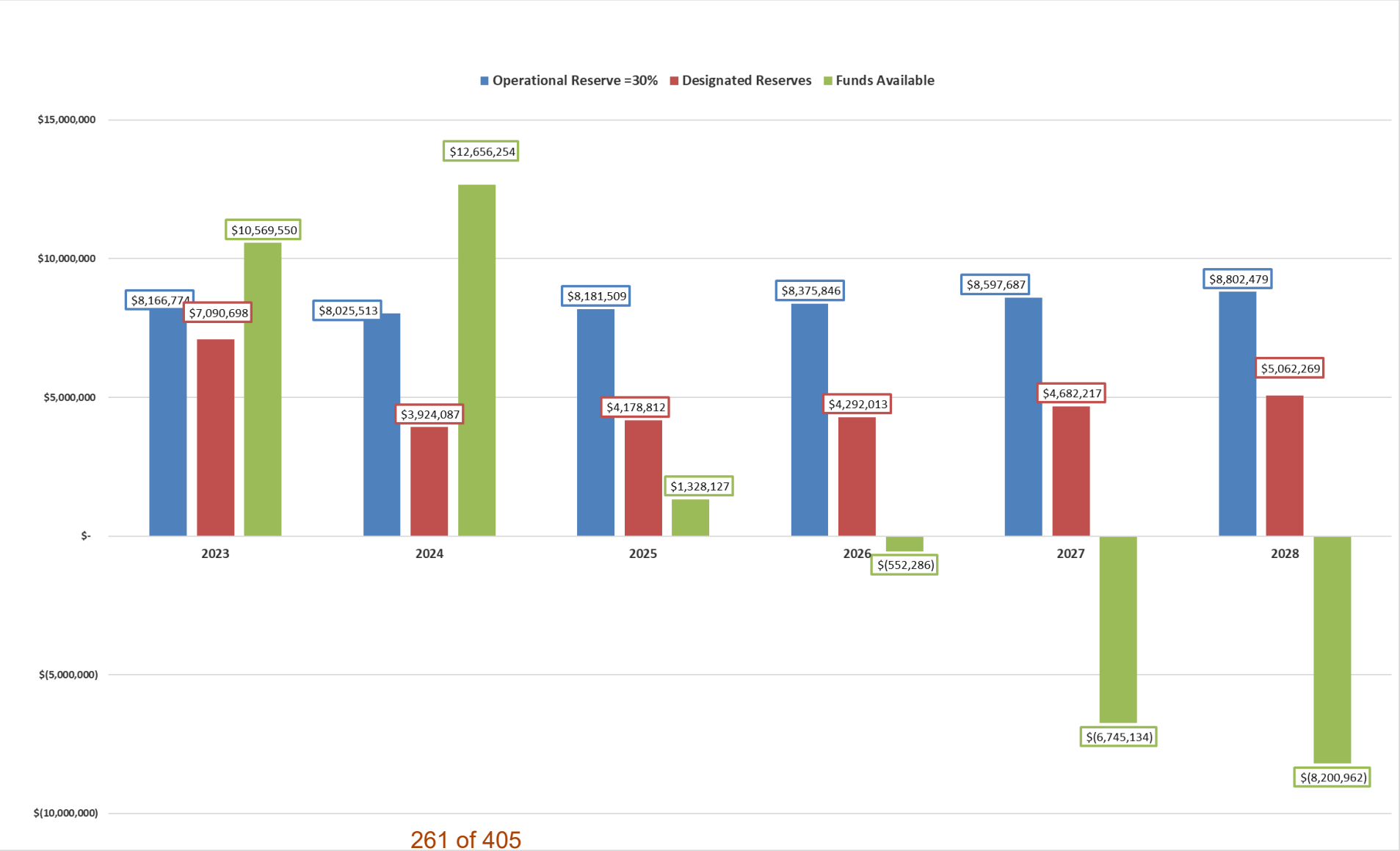
(w/o the Aspen School District – through & Transfer between funds)

Expenditure Categories	General Fund	RETT Fund	Road Fund	Tourism Fund	Excise Tax Fund	Debt Svc Fund	Capital Funds	Other Funds	Total	% of Total
Personnel Services	$ 18,086,205			$ 2,898,255				$ 1,346,888	$ 22,331,348	31.2%
Purchased Services	$ 3,813,144			$ 200,015				$ 997,106	$ 5,010,265	7.0%
Operating & Maintenance	$ 2,675,704		$ 883,197	$ 299,634	$ 5,000			$ 339,139	$ 4,202,674	5.9%
Grants & Donations	$ 1,200			$ -		$ -	$ -	$ -	$ 1,200	0.0%
Total Operating	**$ 24,576,253**	**$ -**	**$ 883,197**	**$ 3,397,904**	**$ 5,000**	**$ -**	**$ -**	**$ 2,683,133**	**$ 31,545,487**	**44.0%**
Capital Projects/Outlay	$ 279,834	$ 147,241	$ 61,774	$ 56,665	$ -		$ 31,016,345	$ 168,830	$ 31,730,689	44.3%
Total Capital Projects/Outlay	**$ 279,834**	**$ 147,241**	**$ 61,774**	**$ 56,665**	**$ -**	**$ -**	**$ 31,016,345**	**$ 168,830**	**$ 31,730,689**	**44.3%**
TOTAL-Operating & Capital	**$ 24,856,087**	**$ 147,241**	**$ 944,971**	**$ 3,454,569**	**$ 5,000**	**$ -**	**$ 31,016,345**	**$ 2,851,963**	**$ 63,276,176**	**88.3%**
Other Expenditures										
Debt Service	$ -					$ 261,082		$ 548,975	$ 810,057	1.1%
One-Time Expenditures	$ 1,414,101	$ -		$ -				$ -	$ 1,414,101	2.0%
Marketing	$ -			$ 3,212,845				$ -	$ 3,212,845	4.5%
Special Events	$ -		$ -	$ 2,102,900				$ -	$ 2,102,900	2.9%
Public Relations/Client Interaction	$ -			$ 233,000				$ -	$ 233,000	0.3%
Other	$ 436,381	$ -	$ 93,197	$ -	$ -	$ 1,000		$ 68,356	$ 598,934	0.8%
TOTAL Other Expenditures	**$ 1,850,482**	**$ -**	**$ 93,197**	**$ 5,548,745**	**$ -**	**$ 262,082**	**$ -**	**$ 617,331**	**$ 8,371,837**	**11.7%**
GRAND TOTAL EXPENDITURES-ALL FUNDS	**$ 26,706,569**	**$ 147,241**	**$ 1,038,168**	**$ 9,003,314**	**$ 5,000**	**$ 262,082**	**$ 31,016,345**	**$ 3,469,294**	**$ 71,648,013**	**100%**
	37%	**0%**	**1%**	**13%**	**0%**	**0%**	**43%**	**5%**	**100%**	
Transfers-CERF	$ 330,000	$ 740,000	$ 350,000	$ -			$ -	$ -	$ 1,420,000	
Transfers-CIP	$ 2,680,557	$ 2,125,000	$ -	$ 825,000	$ 631,675			$ 900,000	$ 7,162,232	
Transfers-Other Funds	$ -	$ 2,406,062	$ 2,366,742	$ -				$ 23,000	$ 4,795,804	
Transfers-CIP-Hsg	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000	
Aspen School Distrct	$ 510,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 510,000	
	$ 30,227,126	$ 5,418,303	$ 3,754,910	$ 14,828,314	$ 636,675	$ 262,082	$ 31,016,345	$ 4,392,294	$ 90,536,049	

General Fund
30% Operational Reserve (starting 2023) and Unassigned Funds

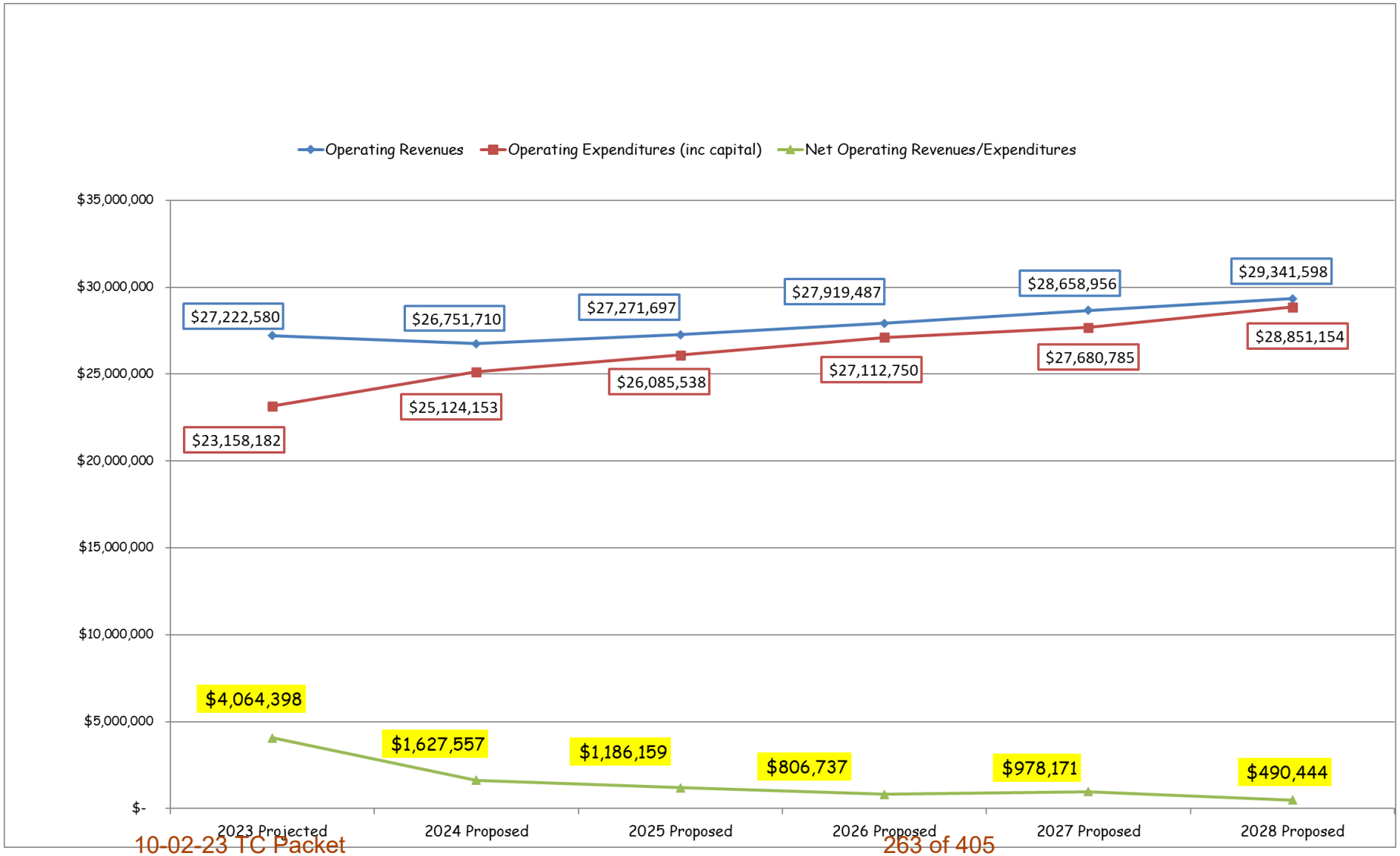


General Fund - Fund Balance Breakdown



Funds Available Chart
2023-2028

Town of Snowmass Village
General Fund 2023 Projected – 2028 Proposed
Operating Revenues/Expenditures (inc capital)



TOSV Projects – All Funds Budget Summary 2024

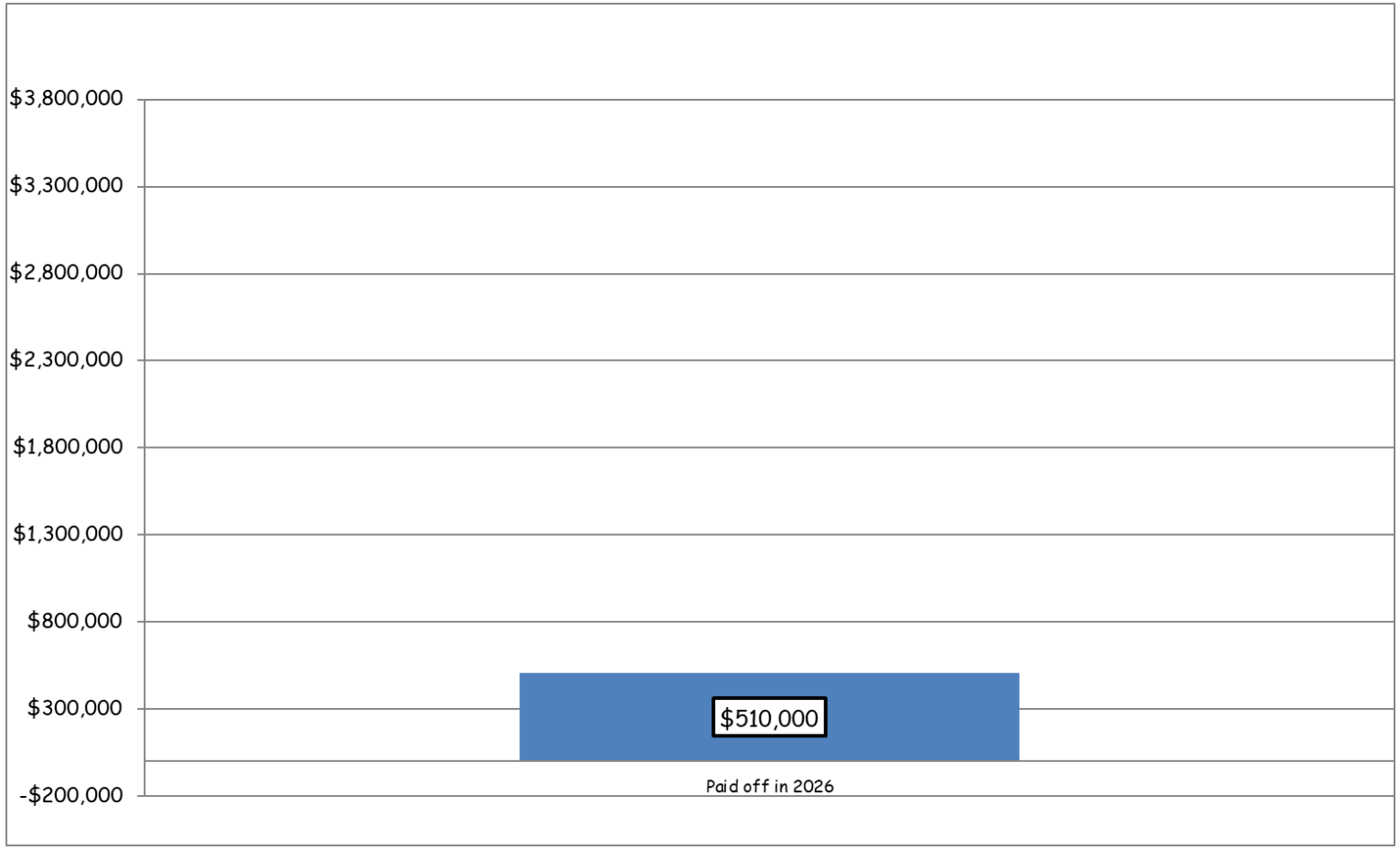
EXPENDITURES		PROJECTS
FACILITIES		
Transp/Fleet-Electric Vehicle Station	$	150,000
Gen'l Gov't-Little Red Schoolhouse Expansion	$	300,000
Transp/Fleet-Computer aided dispatch/automated vehicle locator	$	900,000
Transp/Fleet- Mall Transit Station	$	9,500,000
Transp/Fleet-Bus Stop Improvement Project	$	210,000
Transp/Fleet-WeCycle Stations	$	55,000
Cultural and Rec - Water Slide - Concrete replacement	$	400,000
Sub-total - Facilities	**$**	**11,515,000**
LAND & LAND IMPROVEMENTS		
Parks and Trails - Hard Surface Trail Improvements	$	800,000
Parks and Trails - Soft Surface Trail Improvements	$	25,000
Parks and Trails - Town Park	$	3,473,201
Parks and Trails - Playground Restoration	$	60,000
Sub-total - Land & Land Imprvm	**$**	**4,358,201**
ROADS AND STREETS		
Streetscape - Retaining Wall Replacement Program	$	70,000
Street Improvements - Bru Crk/Owl Creek Rd Roundabout	$	250,000
Street Improvements - Bru Crk/Kearns Road Culvert	$	2,700,000
Street Improvements - Paving	$	420,000
Multi-Modal/Alt Mobility - Highline Rd Pedestrian Improvements	$	227,872
Multi-Modal/Alt Mobility - Connecting Village Nodes	$	400,000
Multi-Modal/Alt Mobility - Walkway-MV to SV Mall	$	638,870
Sub-total - Road & Streets	**$**	**4,706,742**
UTILITIES		
Sub-total - Utilities	**$**	**-**
STRATEGIC PLANNING		
Sub-total - Strategic Planning	**$**	

EXPENDITURES		PROJECTS
STORM WATER AND DRAINAGE		
Storm Water & Drainage - Stormwater Mgmt Plan	$	50,000
Sub-total - Storm Water and Drainage	**$**	**50,000**
HOUSING		
Housing Projects - Housing Land Opportunities	$	25,000
Housing Projects - Draw Site	$	500,000
Housing Projects - Faraway Apartments	$	4,675,000
Housing Projects - Carriageway Housing	$	75,000
Housing Projects - Snowmass Inn Exterior	$	300,000
Housing Projects - WMRHC-Buy Down Program contribution	$	250,000
Housing - Crsd electrical panel, Palisade Alarm permit, Tree Mitigation	$	40,000
Sub-total - Housing	**$**	**5,865,000**
OTHER PROJECTS		
Comm & Tech - Parking Lot Licensing System	$	100,000
Comm & Tech - Municipal Fiber Network - Phase 2	$	974,203
Solid Waste - Town Hall Trash/Recycle Dumpster Shed	$	125,000
Other - Supplemental Project Costs	$	1,000,000
Snowmass Tourism - Discovery - next phase	$	75,000
Snowmass Tourism - Fanny Hill Improvements	$	100,000
Snowmass Tourism - Large Mastodon	$	250,000
Snowmass Tourism - Product Enhancements	$	400,000
SGM - Capital Reserves Used on Buildings & Equipment	$	138,450
Sub-total - Other CIP	**$**	**3,162,653**
Total Expenditures	**$**	**29,657,596**

Town of Snowmass Village
Outstanding Debt as of 12/31/24

Purpose	Type	Balance at 12/31/23	2024 Additions	2024 Principal Paid	Balance at 12/31/24	Maturity Date	Interest Pymt	TOTAL Pymt
Recreation Center	General Obligation	$ 755,000		$ 245,000	$ 510,000	Oct. 01, 2026	$ 16,082	$ 261,082
	GRAND TOTAL (Non-Housing)	**$ 755,000**	**$ -**	**$ 245,000**	**$ 510,000**		**$ 16,082**	**$ 261,082**
Other Long-term Obligations:								
**Town Hall	Certificate of Participation (not considered a debt instrument)	$ 1,755,000		$ 560,000	$ 1,195,000	Dec. 01, 2026	$ 70,200	$ 630,200
**Carriageway	Annual Appropriation Capital Lease	$ 1,674,000		$ 89,000	$ 1,585,000	Dec. 01, 2038	$ 61,605	$ 150,605
**Snowmass Inn	Annual Appropriation Capital Lease	$ 5,485,000		$ 270,000	$ 5,215,000	June 1, 2040	$ 128,370	$ 398,370
	TOTAL all long-term obligations	**$ 9,669,000**	**$ -**	**$ 1,164,000**	**$ 8,505,000**		**$ 276,257**	**$ 1,440,257**

Town of Snowmass Village
Outstanding Debt Chart as of 12/31/24
Recreation Center



Town of Snowmass Village

General Fund

Town of Snowmass Village
General Fund Budget Summary

BUDGET SUMMARY	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
BEGINNING CARRYOVER	$ 25,938,794.18	$ 27,364,977.43	$ 27,364,977.43	$ 25,827,021.43
OPERATING REVENUES	$ 24,617,640.10	$ 24,859,011.00	$ 27,222,580.00	$ 26,751,710.00
OPERATING EXPENDITURES	$ (18,262,560.73)	$ (22,678,794.00)	$ (22,633,732.00)	$ (24,576,253.00)
Net Operating Rev's/Exp	**$ 6,355,079.37**	**$ 2,180,217.00**	**$ 4,588,848.00**	**$ 2,175,457.00**
TRANSFER OUT - CERF	$ (330,000.00)	$ (330,000.00)	$ (330,000.00)	$ (330,000.00)
Capital Outlay	$ (117,203.14)	$ (194,450.00)	$ (194,450.00)	$ (217,900.00)
TOTAL REVENUES	$ 24,617,640.10	$ 24,859,011.00	$ 27,222,580.00	$ 26,751,710.00
TOTAL EXPENDITURES	$ (18,709,763.87)	$ (23,203,244.00)	$ (23,158,182.00)	$ (25,124,153.00)
Net Operating Rev's/Exp-with Capital	**$ 5,907,876.23**	**$ 1,655,767.00**	**$ 4,064,398.00**	**$ 1,627,557.00**
OTHER EXPENDITURES	$ 664,243.38	$ (927,970.00)	$ (927,970.00)	$ (61,934.00)
--Aspen School District - Property Tax Revenue	$ 516,114.86	$ 510,000.00	$ 510,000.00	$ 510,000.00
--Aspen School District - Property Tax Payment & Collctn Fees	$ (500,000.00)	$ (510,000.00)	$ (510,000.00)	$ (510,000.00)
---Marijuana/Cigarette Tax Revenues	$ 207,114.05	$ 205,840.00	$ 185,965.00	$ 191,543.00
---Marijuana/Cigarette Tax Exp-Mental Health Svc $80K/Homeless $20	$ -	$ (80,000.00)	$ (80,000.00)	$ (100,000.00)
---Marijuana/Cigarette Tax Exp-One-times-Response/Homeless		$ (50,000.00)	$ (50,000.00)	$ -
---CARES Grant-Transportation	$ 216,544.00	$ -	$ -	$ -
---ARP Grant-General	$ 686,687.53	$ -	$ -	$ -
---Lease Proceeds (GASB 87)	$ 168,142.13	$ -	$ -	$ 246,381.00
---Lease Expense (GASB 87)	$ (168,142.13)	$ -	$ -	$ (246,381.00)
TRANSFER OUT - CIP	$ (5,762,000.00)	$ (4,002,000.00)	$ (4,002,000.00)	$ (2,680,557.00)
TRANSFER OUT - Housing		$ (14,150.00)	$ (14,150.00)	$ -
	$ -			
Crossings Home Purchase	$ (605,614.60)	$ -	$ -	$ -
Crossings Home Sale		$ 810,907.00	$ 810,907.00	$ -
ONE-TIME REVENUES	$ -	$ -	$ -	$ -
ONE-TIME EXPENDITURES	$ (832,396.89)	$ (2,279,199.00)	$ (1,773,106.00)	$ (1,414,101.00)
Base Village- One Time Revenues	$ 1,017,614.69	$ 917,000.00	$ 338,000.00	$ 1,306,325.00
Base Village- One Time Expenditures	$ -	$ -	$ -	$ -
Cougar Canyon - Towards Reserve	$ (90,000.00)	$ (90,000.00)	$ (90,000.00)	$ (90,000.00)
NET OTHER REVENUE/EXPENDITURES	$ (4,481,692.98)	$ (5,509,572.00)	$ (5,602,354.00)	$ (2,848,724.00)
ENDING CARRYOVER	$ 27,364,977.43	$ 23,511,172.43	$ 25,827,021.43	$ 24,605,854.43

BUDGET DESIGNATIONS	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
INVENTORY	$ 189,297.42	$ 160,000.00	$ 190,000.00	$ 190,000.00
PREPAID EXPENSES	$ 115,697.85	$ 100,000.00	$ 120,000.00	$ 120,000.00
TABOR - RESERVE	$ 669,239.18	$ 669,239.18	$ 669,239.00	$ 669,239.00
TOWN HALL COP-COUGAR CANYON	$ 720,000.00	$ 630,000.00	$ 630,000.00	$ 540,000.00
HOLY CROSS ENHANCEMENT FUNDS	$ 500,764.45	$ 103,556.45	$ 109,583.28	$ 220,578.49
BUILDING/EQUIPMENT RESERVE FUND	$ 1,227,729.06	$ 429,759.19	$ 429,759.19	$ 497,825.19
RESERVE FOR INSURANCE LIABILITY	$ 770,323.00	$ 793,432.00	$ 793,432.00	$ 817,235.00
RESERVE FOR 2022 EXPENDITURES IN 2023	$ 614,330.00	$ -	$ -	$ -
COMCAST-PEG FEE RESERVE	$ 19,969.51	$ 27,069.51	$ 27,069.51	$ 34,169.51
MARIJUANA/CIGARETTE TAX RESERVE	$ 525,962.11	$ 601,802.11	$ 581,926.61	$ 673,470.05
BASE VILLAGE-COMMUNITY PURPOSE	$ 161,570.00	$ 161,570.00	$ 161,570.00	$ 161,570.00
GRANT FUNDS	$ 3,378,118.27	$ 3,378,118.27	$ 3,378,118.27	$ -
EMERGENCY RESERVE-30%	$ 7,385,292.03	$ 7,457,703.30	$ 8,166,774.00	$ 8,025,513.00
TOTAL DESIGNATIONS:	$ 16,278,292.88	$ 14,512,250.01	$ 15,257,471.86	$ 11,949,600.24
FUNDS AVAILABLE:	$ 11,086,684.55	$ 8,998,922.42	$ 10,569,549.57	$ 12,656,254.19
TOTAL DESIGNATIONS & FUNDS AVAILABLE	$ 27,364,977.43	$ 23,511,172.43	$ 25,827,021.43	$ 24,605,854.43

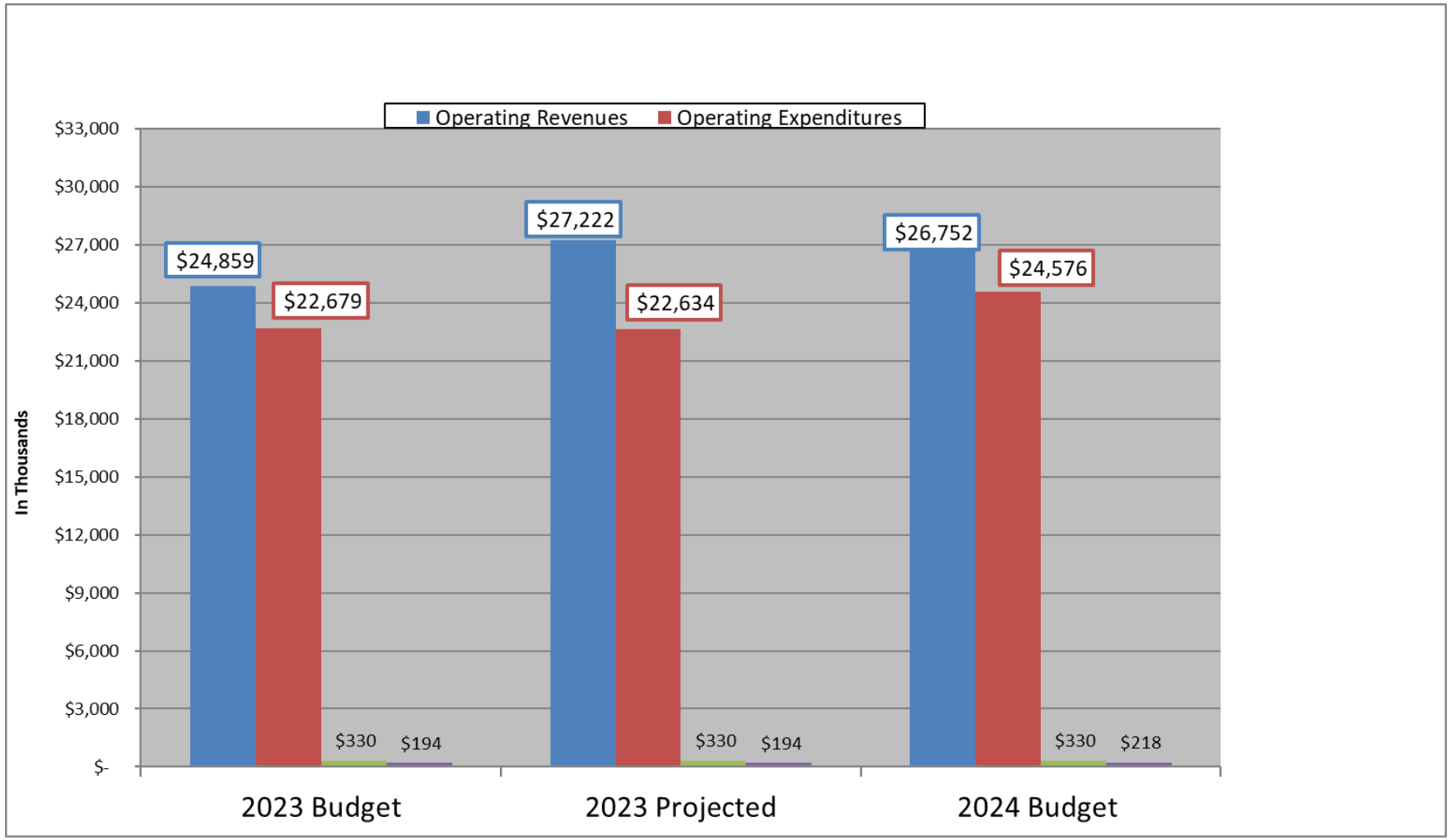
Town of Snowmass Village
Holy Cross Community Enhancement Account

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	$ -	$ 26,102.52	$ 40,431.68	$ 87,219.63	$ 135,506.39	$ 189,250.66	$ 255,594.35	$ 338,369.90	$ 427,805.93	$ 521,989.90	$ 604,663.46
Revenues											
Holy Cross	$ 26,102.52	$ 44,160.13	$ 46,440.01	$ 47,751.02	$ 52,328.43	$ 60,855.30	$ 70,543.00	$ 73,500.05	$ 85,641.60	$ 80,694.22	$ 82,327.00
Interest Income	$ -	$ -	$ 347.94	$ 535.74	$ 1,415.84	$ 5,488.39	$ 12,232.55	$ 15,935.98	$ 8,542.37	$ 1,979.34	$ 889.25
TOTAL	**$ 26,102.52**	**$ 44,160.13**	**$ 46,787.95**	**$ 48,286.76**	**$ 53,744.27**	**$ 66,343.69**	**$ 82,775.55**	**$ 89,436.03**	**$ 94,183.97**	**$ 82,673.56**	**$ 83,216.25**
Expenditures											
Music Tent		$ 29,830.97									
Energy Efficiency Exp											$ 220,000.00
Trail Signage											
Ice Rink											
RFP-CORE											
ACES											
Solar Renewable Project											
Micro-Hydro Renewable Project											
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ 29,830.97**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	**$ -**	**$ 220,000.00**
Ending Balance	**$ 26,102.52**	**$ 40,431.68**	**$ 87,219.63**	**$ 135,506.39**	**$ 189,250.66**	**$ 255,594.35**	**$ 338,369.90**	**$ 427,805.93**	**$ 521,989.90**	**$ 604,663.46**	**$ 467,879.71**

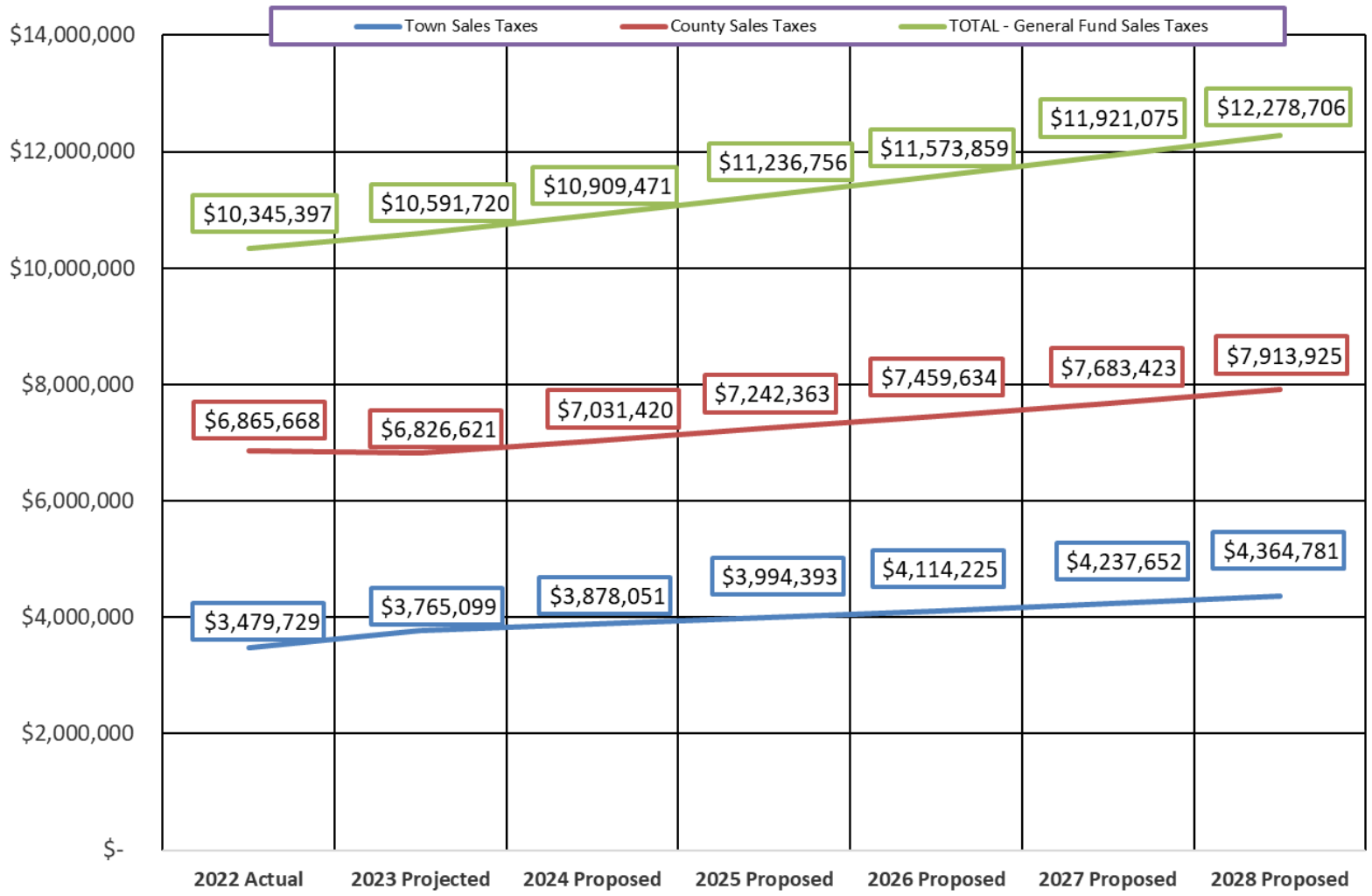
	2011	2012	2013	2014	2015	2016 ACTUAL	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Beginning Balance	**$ 467,879.71**	**$ 557,709.07**	**$ 644,830.81**	**$ 717,179.38**	**$ 695,168.73**	**$ 731,897.74**	**$ 828,145.90**	**$ 929,067.35**	**$ 1,047,052.73**	**$ 181,959.03**	**$ 286,002.87**
Revenues											
Holy Cross	$ 89,182.26	$ 85,933.28	$ 90,728.21	$ 93,844.00	$ 92,077.69	$ 92,248.87	$ 92,252.61	$ 99,836.38	$ 103,751.22	$ 99,908.57	$ 98,800.86
Interest Income	$ 647.10	$ 1,188.46	$ 987.91	$ 845.58	$ 1,263.61	$ 4,109.29	$ 8,668.84	$ 18,149.00	$ 24,041.08	$ 4,135.27	$ 224.39
TOTAL	**$ 89,829.36**	**$ 87,121.74**	**$ 91,716.12**	**$ 94,689.58**	**$ 93,341.30**	**$ 96,358.16**	**$ 100,921.45**	**$ 117,985.38**	**$ 127,792.30**	**$ 104,043.84**	**$ 99,025.25**
Expenditures											
Music Tent			$ -								
Energy Efficiency Exp			$ -	$ 87,793.20	$ 29,356.74	$ 110.00	$ -	$ -	$ -	$ -	$ -
Trail Signage			$ 7,750.00	$ 17,737.03	$ 14,262.97	$ -	$ -	$ -			
Ice Rink			$ 6,592.55	$ 11,170.00	$ 12,992.58	$ -	$ -	$ -			
RFP-CORE			$ 5,025.00								
ACES									$ -	$ -	$ -
Solar Renewable Project									$ 896,886.00	$ -	$ -
Micro-Hydro Renewable Project									$ 96,000.00	$ -	$ -
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ 19,367.55**	**$ 116,700.23**	**$ 56,612.29**	**$ 110.00**	**$ -**	**$ -**	**$ 992,886.00**	**$ -**	**$ -**
Ending Balance	**$ 557,709.07**	**$ 644,830.81**	**$ 717,179.38**	**$ 695,168.73**	**$ 731,897.74**	**$ 828,145.90**	**$ 929,067.35**	**$ 1,047,052.73**	**$ 181,959.03**	**$ 286,002.87**	**$ 385,028.12**

	2022 Actual	2023	2023 Projected	2023 VARIANCE	2024	2025	2026	2027	2028
Beginning Balance	**$ 385,028.12**	**$ 500,764.45**	**$ 500,764.45**	**$ -**	**$ 109,583.45**	**$ 220,578.66**	**$ 333,793.77**	**$ 449,273.18**	**$ 567,062.18**
Revenues									
Holy Cross	$ 108,818.83	$ 102,792.00	$ 108,819.00	**$ 6,027.00**	$ 110,995.21	$ 113,215.11	$ 115,479.41	$ 117,789.00	$ 120,144.78
Interest Income	$ 6,917.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 115,736.33**	**$ 102,792.00**	**$ 108,819.00**	**$ 6,027.00**	**$ 110,995.21**	**$ 113,215.11**	**$ 115,479.41**	**$ 117,789.00**	**$ 120,144.78**
Expenditures									
Music Tent									
Energy Efficiency Exp	$ -	$ -	$ -	$ -					
Trail Signage				$ -					
Ice Rink				$ -					
RFP-CORE				$ -					
ACES	$ -			$ -					
Solar Renewable Project	$ -			$ -					
Micro-Hydro Renewable Projec	$ -			$ -					
Town Park	$ -	$ 500,000.00	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ 500,000.00**	**$ 500,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Balance	**$ 500,764.45**	**$ 103,556.45**	**$ 109,583.45**	**$ 6,027.00**	**$ 220,578.66**	**$ 333,793.77**	**$ 449,273.18**	**$ 567,062.18**	**$ 687,206.96**

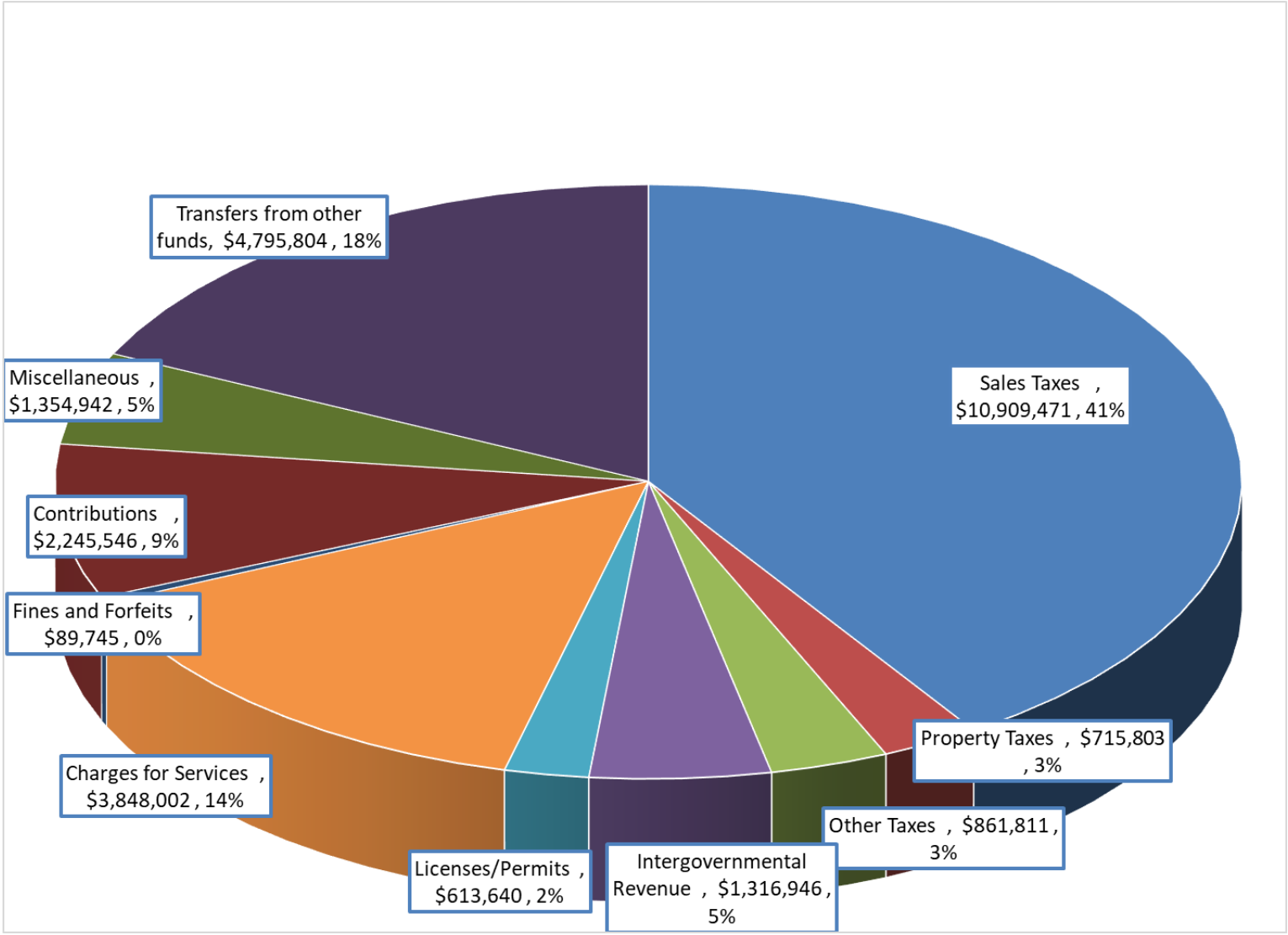
Town of Snowmass Village
General Fund Operating Summary
2024



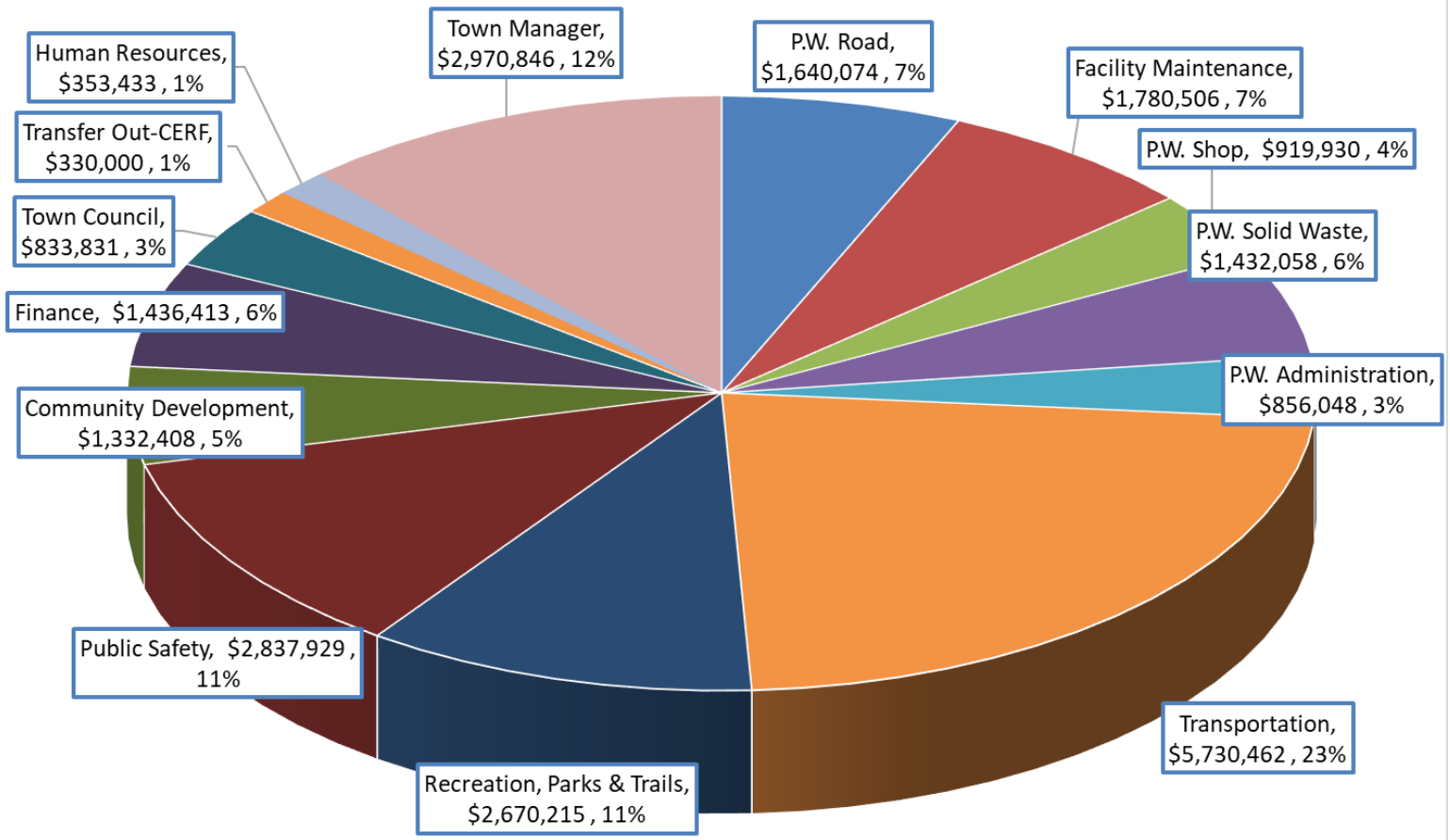
Town of Snowmass Village
Sales Tax Chart



Town of Snowmass Village
Operating Revenue 2024
$26,751,710



Town of Snowmass Village Operating Expenditures 2024 $25,124,153



General Fund Budget Summary
Operating Revenues & Expenditures

	2022 Actual	2023 Budget	2023 Projected Budget	2024 Proposed Budget
REVENUES				
Taxes - G.F. Property Tax	$ 393,355.13	$ 386,920	$ 386,920	$ 715,803
-County Sales Tax	$ 6,865,667.94	$ 7,167,067	$ 6,826,621	$ 7,031,420
-Town Sales Tax	$ 3,479,728.75	$ 3,366,485	$ 3,765,099	$ 3,878,051
-Other Taxes	$ 846,293.31	$ 822,027	$ 845,739	$ 861,811
SUB-TOTAL	$ 11,585,045.13	$ 11,742,499	$ 11,824,379	$ 12,487,085
Intergovernmental Rev	$ 1,265,503.99	$ 1,327,585	$ 1,329,348	$ 1,316,946
Licenses/Permits	$ 1,104,168.16	$ 662,978	$ 948,916	$ 613,640
Charges for Services	$ 3,923,813.72	$ 3,962,486	$ 3,996,434	$ 3,848,002
Fines and Forfeits	$ 110,970.72	$ 61,554	$ 89,745	$ 89,745
Contributions	$ 2,056,840.17	$ 1,974,954	$ 2,450,862	$ 2,245,546
Miscellaneous	$ 988,573.82	$ 577,481	$ 1,943,245	$ 1,354,942
Other Financing Sources	$ -	$ -	$ -	$ -
Sales of Assets	$ -	$ -	$ -	$ -
SUB-TOTAL	**$ 21,034,915.71**	**$ 20,309,537**	**$ 22,582,929**	**$ 21,955,906**
Transfers-Other Funds	$ 3,582,724.39	$ 4,549,474	$ 4,639,651	$ 4,795,804
Total Revenues	**$ 24,617,640.10**	**$ 24,859,011**	**$ 27,222,580**	**$ 26,751,710**
EXPENDITURES				
Personnel Services	$ 13,364,508.68	$ 16,550,933	$ 16,542,183	$ 18,086,205
Purchased Services	$ 2,877,149.77	$ 3,617,690	$ 3,673,972	$ 3,813,144
Operating & Maintenance	$ 2,020,658.13	$ 2,508,971	$ 2,416,377	$ 2,675,704
Grants and Donations	$ 244.15	$ 1,200	$ 1,200	$ 1,200
SUB-TOTAL	**$ 18,262,560.73**	**$ 22,678,794**	**$ 22,633,732**	**$ 24,576,253**
Transfer Out-CERF	$ 330,000.00	$ 330,000	$ 330,000	$ 330,000
Cash Purchases	$ 117,203.14	$ 194,450	$ 194,450	$ 217,900
Total Expenditures	**$ 18,709,763.87**	**$ 23,203,244**	**$ 23,158,182**	**$ 25,124,153**
NET REV/EXP -	**$ 5,907,876.23**	**$ 1,655,767**	**$ 4,064,398**	**$ 1,627,557**

General Fund Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues

2023 Budget	**$**	**24,859,011**	
County Sales Tax	$	(135,647)	2024 is 3.00% over 2023 projected/'23 projected is -4.75% less than '23 budgeted
Town Sales Tax	$	511,566	2024 is 3.00% over 2023 projected/'23 projected is 11.84% over '23 budgeted
Property Tax	$	328,883	Based on increase in assessed valuation
RTA Contract	$	35,222	Annual cost increase for RTA contract
Grant-FTA 5311	$	13,756	Annual grant funding increase for Transportation operations/change in allocation funding
Grants	$	(62,000)	No grants for Electric Vehicle or from CPW for 2024
Building Permits/Plan Check Fee	$	(131,000)	Building permits ($50K)/Building Plan Check Fees ($81K)
Parking Violations	$	28,191	More citations issued
Mountain Bike Camp	$	(120,100)	Program was in 1st year for 2023..2024 is budgeted for a much smaller program
Recreation Fees/Memberships	$	92,305	Recreation Fees $27K/Memberships $65K
Transfer In-RETT	$	(3,556)	Increase in personnel costs/inc in paving/trails/Dec in Transp Gas/Parts/Inc in Fac Mntn & Utilities
Transfer In-Road	$	249,886	Inc in personnel costs/utility costs/veh costs
Interest Income	$	798,060	Based on increase in budgeted rates from 2023 budget to 2024 proposed
Ski Corp Contribution	$	262,389	2024 is budgeted using a three-year average of skiers visits
Other Accounts	$	24,744	
2024 Proposed Budget	**$**	**26,751,710**	

Expenditures

2023 Budget	**$**	**23,203,244**	
Personnel Services	$	1,535,272	Raises/Benefits/Changes in Staffing
Purchased Services	$	195,454	Legal Fees Contract/Contract Svc/Consultant/Utilities/Software Lic/Commun Svc/Wildfire Mitigation
Operating & Maintenance	$	166,733	Fuel/Parts & Supplies/Property Tax Rebate/Misc/Insurance
Cash Purchases	$	23,450	I.T. -Computers & Equipment/Fleet Equipment/Transportation Bus Stop Benches
Other Accounts	$	-	
2024 Proposed Budget	**$**	**25,124,153**	

General Fund
One-Time Expenditures

	2023 Budget	2023 Projected	2024 Budget	2024 VARIANCE
Town Council				
Early Childhood	$ 335,000	$ 335,000	$ -	$ 335,000
Community Survey	$ -	$ -	$ 24,000	$ (24,000)
	$ 335,000	$ 335,000	$ 24,000	$ 311,000
Town Council				
Charitable Grants	$ 175,000	$ 175,000	$ 175,000	$ -
Pitco Detox	$ 64,247	$ 63,000	$ 66,150	$ (1,903)
	$ 239,247	$ 238,000	$ 241,150	$ (1,903)
Comm Dev				
Scanning documents/plans	$ -	$ -	$ 100,000	$ (100,000)
LUC	$ 10,000	$ 10,000	$ 10,000	$ -
	$ 10,000	$ 10,000	$ 110,000	$ (100,000)
PW Admin				
PW Design Animal Contol Remodel	$ -	$ -	$ 35,000	$ (35,000)
Backup Power	$ 49,565	$ 49,565	$ -	$ 49,565
	$ 49,565	$ 49,565	$ 35,000	$ 14,565
Town Manager				
Enterprise Content Management (inFORmation, GIS server upgrades)	$ 48,300	$ 138,300	$ 140,000	$ (91,700)
Security Program (Panorama Consulting)	$ 75,000	$ -	$ -	$ 75,000
Council I-pads	$ 2,700	$ 2,700	$ -	$ 2,700
Upgrades to Council Chambers & mtg spaces	$ 60,000	$ -	$ 141,200	$ (81,200)
inFORmation	$ 15,000	$ -	$ -	$ 15,000
SVPD camera's	$ 10,000	$ 10,000	$ -	$ 10,000
Tenant upgrade (carryover to 2024)	$ 75,000	$ -	$ 75,000	$ -
Equipment sheds for fiber network	$ 25,000	$ 25,000	$ 25,000	$ -
Purchase asset tag system	$ 10,000	$ 10,000	$ 5,000	$ 5,000
Civicplus updates	$ 15,000	$ 15,000	$ -	$ 15,000
Community engagement supplies/events	$ 34,900	$ 5,000	$ 2,000	$ 32,900
Upgrades to Council Chambers & mtg spaces	$ 81,200	$ -	$ -	$ 81,200
Fiber Lease	$ -	$ -	$ 77,333	$ (77,333)
Security camera upgrades	$ 17,918	$ -	$ 17,918	$ -
Tables/Floor Runners	$ 5,000	$ 5,000	$ -	$ 5,000
Camera System Upgrade	$ 25,000	$ 25,000	$ -	$ 25,000
	$ 500,018	$ 236,000	$ 483,451	$ 16,567
Transportation				
Marketing Enhancement	$ 24,487	$ 24,487	$ -	$ 24,487
ADA Lift	$ 10,000	$ 10,000	$ -	$ 10,000
Ridership Survey	$ 40,000	$ 20,000	$ 20,000	$ 20,000
Fleet-Electric Vehicle Plan	$ 80,000	$ 80,000	$ -	$ 80,000
	$ 154,487	$ 134,487	$ 20,000	$ 134,487
Shop				
DEF System	$ 30,000	$ 30,000	$ -	$ 30,000
Fuel System Upgrade	$ 50,000	$ 50,000	$ -	$ 50,000
	$ 80,000	$ 80,000	$ -	$ 80,000
Finance				
Software Ugrades	$ 71,915	$ 71,915	$ 40,000	$ 31,915
Parks/Trails				
Dethatcher	$ -	$ -	$ 11,000	$ (11,000)
Trails Blower	$ -	$ -	$ 9,000	$ (9,000)
Soccer Goals	$ -	$ -	$ 9,000	$ (9,000)
Basketball Court	$ 39,663	$ -	$ -	$ 39,663
Pool Furniture	$ -	$ 38,000	$ -	$ -
	$ 39,663	$ 38,000	$ 29,000	$ 10,663

	2023 Budget	2023 Projected	2024 Budget	2024 VARIANCE
Fac Mntn				
TH Backup Power	$ 200,000	$ 200,000	$ 45,000	$ 155,000
Floor Cleaner	$ 11,000	$ 11,000	$ -	$ 11,000
Bottle Fill Stations	$ 37,640	$ 37,640	$ -	$ 37,640
SGM-Plan Update	$ 15,000	$ 5,000	$ 10,000	$ 5,000
TH Roof Hoist	$ -	$ -	$ 30,000	$ (30,000)
TH Ladder Cage	$ -	$ -	$ 12,000	$ (12,000)
PW Kitchen Remodel	$ -	$ -	$ 15,000	$ (15,000)
PW Paint Storage Cabinet	$ -	$ -	$ 10,000	$ (10,000)
Rec-Windows	$ -	$ -	$ 20,000	$ (20,000)
TH Windows above door	$ -	$ -	$ 25,000	$ (25,000)
Software	$ 12,602	$ 12,602	$ -	$ 12,602
	$ 276,242	$ 266,242	$ 167,000	$ 109,242
Rec Center				
Banquet Tables & Chairs	$ -	$ -	$ 8,000	$ (8,000)
Pickleball Nets	$ 2,350	$ 6,983	$ -	$ 2,350
Marketing Collateral	$ 30,000	$ 25,367	$ -	$ 30,000
Ice Maker	$ 6,000	$ 6,000	$ -	$ 6,000
	$ 38,350	$ 38,350	$ 8,000	$ 30,350
Police				
Body Worn Camera's	$ -	$ -	$ -	$ -
Patrol Rifles	$ 31,080	$ 31,080	$ -	$ 31,080
CPW Grant-Various	$ 37,000	$ 37,000	$ -	$ 37,000
Replacement Radio's	$ -	$ -	$ -	$ -
Dispatch-CIP	$ -	$ -	$ 123,000	$ (123,000)
Fingerprint Systems	$ 28,000	$ 28,000	$ -	$ 28,000
	$ 96,080	$ 96,080	$ 123,000	$ (26,920)
Arts Board				
Ice Cube Project	$ 64,000	$ 64,000	$ -	$ 64,000
Misc Projects	$ 28,832	$ 28,832	$ -	$ 28,832
2024 Art Projects	$ 75,000	$ 75,000	$ 25,000	$ 50,000
	$ 167,832	$ 167,832	$ 25,000	$ 142,832
Road				
Traffic Counter	$ 7,000	$ -	$ 7,000	$ -
Icebreaker	$ 1,200	$ 1,100	$ -	$ 1,200
Snow Pusher	$ 3,300	$ 3,675	$ -	$ 3,300
VMS Signs	$ -	$ -	$ 53,000	$ (53,000)
Metal Roof on outdoor bay	$ -	$ -	$ 15,000	$ (15,000)
Box Plow Bucket	$ -	$ -	$ -	$ -
Snow Blow for Loader	$ -	$ -	$ -	$ -
Tablets for Field Work	$ 4,500	$ -	$ 4,500	$ -
Radar Speed Signs	$ -	$ -	$ 9,000	$ (9,000)
	$ 16,000	$ 4,775	$ 88,500	$ (72,500)
Human Resources				
Trakstar Perform	$ -	$ -	$ 20,000	$ (20,000)
Other				
Summer Pkg Program	$ 200,000	$ -	$ -	$ 200,000
Response	$ 30,000	$ 30,000	$ -	$ 30,000
Homeless Shelter	$ 20,000	$ 20,000	$ -	$ 20,000
Crsd Improvements/Exp's	$ 2,100	$ 1,610	$ -	$ 2,100
Maverick Improv/Exp's	$ 2,700	$ 5,250	$ -	$ 2,700
	$ 254,800	$ 56,860	$ -	$ 254,800
	$ 2,329,199	**$ 1,823,106**	**$ 1,414,101**	**$ 915,098**

Town of Snowmass Village

Real Estate Transfer Tax Fund

Town of Snowmass Village
Real Estate Transfer Tax Fund Budget Summary

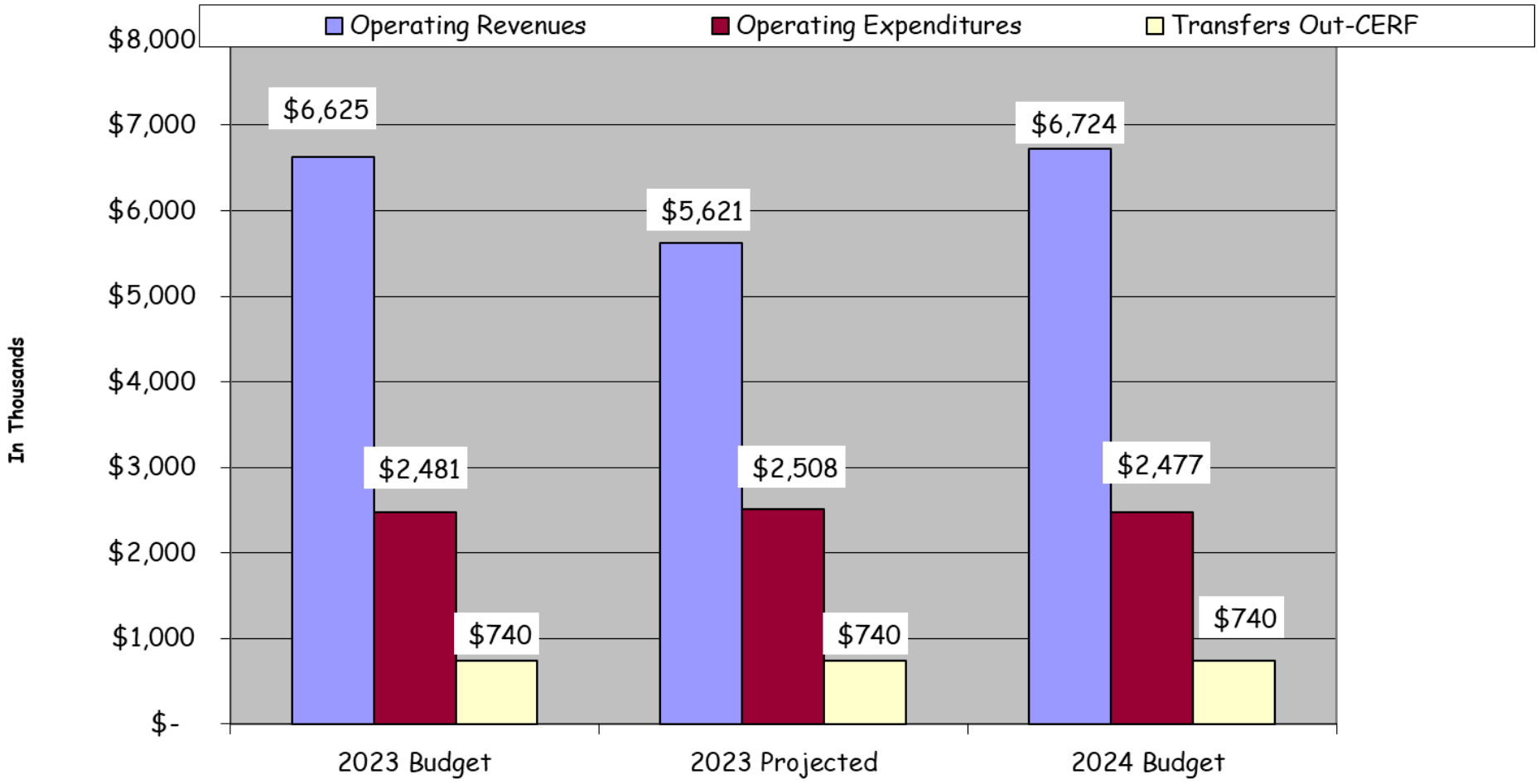
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 16,564,227.23	$ 14,753,053.33	$ 14,753,053.33	$ 4,671,326.33
OPERATING REVENUES	$ 5,525,868.23	$ 6,625,252.00	$ 5,621,339.00	$ 6,724,350.00
TRANSFER OUT - CERF	$ (740,000.00)	$ (740,000.00)	$ (740,000.00)	$ (740,000.00)
OPERATING EXPENDITURES	$ (1,558,014.39)	$ (2,481,138.00)	$ (2,507,749.00)	$ (2,477,582.00)
NET REVENUE over EXPENDITURES	**$ 3,227,853.84**	**$ 3,404,114.00**	**$ 2,373,590.00**	**$ 3,506,768.00**
Capital Bldg/Equip Reserve Used	$ (138,135.74)	$ (285,317.00)	$ (285,317.00)	$ (75,721.00)
TRANSFER OUT - CIP	$ (4,900,892.00)	$ (12,170,000.00)	$ (12,170,000.00)	$ (2,125,000.00)
YEAR END CARRYOVER	**$ 14,753,053.33**	**$ 5,701,850.33**	**$ 4,671,326.33**	**$ 5,977,373.33**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Capital Building/Equipment Reserve	$ 565,132.54	$ 529,815.54	$ 529,815.54	$ 704,094.54
Emergency Reserve	$ 4,000,000.00	$ 4,000,000.00	$ 4,000,000.00	$ 4,000,000.00
Funds Available	$ 10,187,920.79	$ 1,172,034.79	$ 141,510.79	$ 1,273,278.79
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 14,753,053.33**	**$ 5,701,850.33**	**$ 4,671,326.33**	**$ 5,977,373.33**

Real Estate Transfer Tax Fund Revenues and Expenditures 2024



Real Estate Transfer Tax Fund Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues

2023 Budget	**$ 6,625,252**		
Real Estate Transfer taxes	$	(737,897)	Projected lower than '23 budget, but higher than '23 projected
RETT-Base Village Sales	$	804,000	New Sales - The Cirque and Aura
Interest Income	$	32,995	Based on increase in interest rates from budget
Other Accounts			
2024 Proposed Budget	**$ 6,724,350**		

Expenditures

2023 Budget	**$ 3,221,138**		
Transfer out-General Fund	$	(3,556)	Increase in personnel costs/Decrease in Trans-gas, parts, labor
Other Accounts	$	-	
2024 Proposed Budget	**$ 3,217,582**		

Real Estate Transfer Tax Fund Revenues - 2024

Description	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
RETT Revenues	$ 5,137,445.98	$ 4,755,411.00	$ 2,934,498.30	$ 4,017,514.00
FTA-5309 Grant	$ -	$ 1,700,000.00	$ 1,700,000.00	$ 2,504,000.00
Miscellaneous	$ -	$ -	$ -	$ -
Interest Income	$ 388,422.25	$ 169,841.00	$ 986,841.00	$ 202,836.00
TOTAL	**$ 5,525,868.23**	**$ 6,625,252.00**	**$ 5,621,339.30**	**$ 6,724,350.00**

Real Estate Transfer Tax Fund Expenditures - 2024

Description	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
Annual Bldg Maintenance	$ 78,615.00	$ 71,520.00	$ 71,520.00	$ 71,520.00
Miscellaneous	$ -	$ -	$ -	$ -
Sub-Total	$ 78,615.00	$ 71,520.00	$ 71,520.00	$ 71,520.00
Transfer out- GF-Transp	$ 476,423.10	$ 682,810.00	$ 602,810.00	$ 527,348.00
Transfer out- GF-Parks/Trails	$ 525,948.36	$ 857,728.00	$ 857,728.00	$ 908,374.00
Transfer out-Pool/Rec Ctr	$ 477,027.93	$ 869,080.00	$ 975,691.00	$ 970,340.00
Sub-Total	$ 1,479,399.39	$ 2,409,618.00	$ 2,436,229.00	$ 2,406,062.00
TOTAL	$ 1,558,014.39	$ 2,481,138.00	$ 2,507,749.00	$ 2,477,582.00
Transfer out-CERF	$ 740,000.00	$ 740,000.00	$ 740,000.00	$ 740,000.00
Transfer out-CIP	$ 4,900,892.00	$ 12,170,000.00	$ 12,170,000.00	$ 2,125,000.00
Sub-Total	$ 5,640,892.00	$ 12,910,000.00	$ 12,910,000.00	$ 2,865,000.00
TOTAL	**$ 7,198,906.39**	**$ 15,391,138.00**	**$ 15,417,749.00**	**$ 5,342,582.00**
Capital Reserve Used	$ 138,135.74	$ 285,317.00	$285,317.00	$ 75,721.00
GRAND TOTAL	**$ 7,337,042.13**	**$ 15,676,455.00**	**$ 15,703,066.00**	**$ 5,418,303.00**

Transfer of Funds from RETT Fund to General Fund

	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
Parks & Trails Expenditures				
Operating Costs	$ 539,935.00	$ 858,728.00	$ 858,728.00	$ 901,874.00
Capital Costs	$ -	$ 10,000.00	$ 10,000.00	$ 17,000.00
Sub-Total	$ 539,935.00	$ 868,728.00	$ 868,728.00	$ 918,874.00
Shop-Vehicle Labor	$ 8,062.25	$ 10,000.00	$ 10,000.00	$ 10,500.00
Total	$ 547,997.25	$ 878,728.00	$ 878,728.00	$ 929,374.00
Rodeo Property	$ 951.11	$ 2,000.00	$ 2,000.00	$ 2,000.00
GRAND TOTAL-Parks & Trails Expend	**$ 548,948.36**	**$ 880,728.00**	**$ 880,728.00**	**$ 931,374.00**
Parks & Trails Funding Sources				
Transfers in-From Lottery Fund	$ (23,000.00)	$ (23,000.00)	$ (23,000.00)	$ (23,000.00)
Holy Cross Funds (ice rink)				
Transfers in-Housing Fund/Gen Fund	$ -	$ -	$ -	$ -
GRAND TOTAL- Parks & Trails Sources	**$ (23,000.00)**	**$ (23,000.00)**	**$ (23,000.00)**	**$ (23,000.00)**
Net - Parks & Trails Activities	**$ 525,948.36**	**$ 857,728.00**	**$ 857,728.00**	**$ 908,374.00**
% Recovered	**4.2%**	**2.6%**	**2.6%**	**2.5%**
Recreation Program Expenditures				
Operating Costs	$ 370,246.32	$ 550,451.00	$ 550,451.00	$ 508,992.00
GRAND TOTAL-Rec Program Expend	**$ 370,246.32**	**$ 550,451.00**	**$ 550,451.00**	**$ 508,992.00**
Recreation Program Funding Sources				
Mountain Biking Fees	$ -	$ (145,100.00)	$ (5,000.00)	$ (25,000.00)
Gen'l Fund- Recreation Fees	$ (160,980.00)	$ (147,695.00)	$ (147,695.00)	$ (175,000.00)
GRAND TOTAL- Rec Prgm Sources	**$ (160,980.00)**	**$ (292,795.00)**	**$ (152,695.00)**	**$ (200,000.00)**
Net - Rec Program Activities	**$ 209,266.32**	**$ 257,656.00**	**$ 397,756.00**	**$ 308,992.00**
% Recovered	**43.5%**	**53.2%**	**27.7%**	**39.3%**

	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
Recreation Center Expenditures				
Operating Costs	$ 871,353.12	$ 1,144,538.00	$ 1,152,382.00	$ 1,240,349.00
Shop-Vehicle Labor	$ 1,742.50	$ 2,500.00	$ 2,500.00	$ 3,000.00
Rec Center - Utilities	$ 141,444.41	$ 104,375.00	$ 113,375.00	$ 119,624.00
Facility Mntn-Rec Ctr-cleaning/supplies	$ 79,251.00	$ 158,678.00	$ 158,678.00	$ 167,375.00
GRAND TOTAL-Rec Center Expend	**$ 1,093,791.03**	**$ 1,410,091.00**	**$ 1,426,935.00**	**$ 1,530,348.00**
Recreation Center Funding Sources				
Recreation Ctr Memberships	$ (764,788.71)	$ (745,000.00)	$ (790,000.00)	$ (810,000.00)
Recreation Ctr Personal Trainers	$ (17,288.50)	$ (15,000.00)	$ (17,000.00)	$ (17,000.00)
Recreation Ctr Concessions	$ (25,567.21)	$ (22,667.00)	$ (26,000.00)	$ (26,000.00)
Recreation Rental Fees	$ (18,385.00)	$ (16,000.00)	$ (16,000.00)	$ (16,000.00)
Transfers in-Housing Fund/Gen Fund				
GRAND TOTAL- Rec Center Sources	**$ (826,029.42)**	**$ (798,667.00)**	**$ (849,000.00)**	**$ (869,000.00)**
Net - Rec Center Activities	**$ 267,761.61**	**$ 611,424.00**	**$ 577,935.00**	**$ 661,348.00**
% Recovered	**75.5%**	**56.6%**	**59.5%**	**56.8%**
Total Recreation Program and Center	**$ 477,027.93**	**$ 869,080.00**	**$ 975,691.00**	**$ 970,340.00**
% Recovered	**67.4%**	**55.7%**	**50.7%**	**52.4%**
Transportation - Rolling Stock Costs	**$476,423.00**	**$682,810**	**$602,810**	**$527,348**
Net - Transportation Activities	**$ 476,423.00**	**$ 682,810.00**	**$ 602,810.00**	**$ 527,348.00**
% Recovered	**0%**	**0%**	**0%**	**0%**
RETT TRANSFER TO GENERAL FUND	**$ 1,479,399.29**	**$ 2,409,618.00**	**$ 2,436,229.00**	**$ 2,406,062.00**

Town of Snowmass Village

Road Mill Levy Fund

Town of Snowmass Village
Road Mill Levy Fund Budget Summary

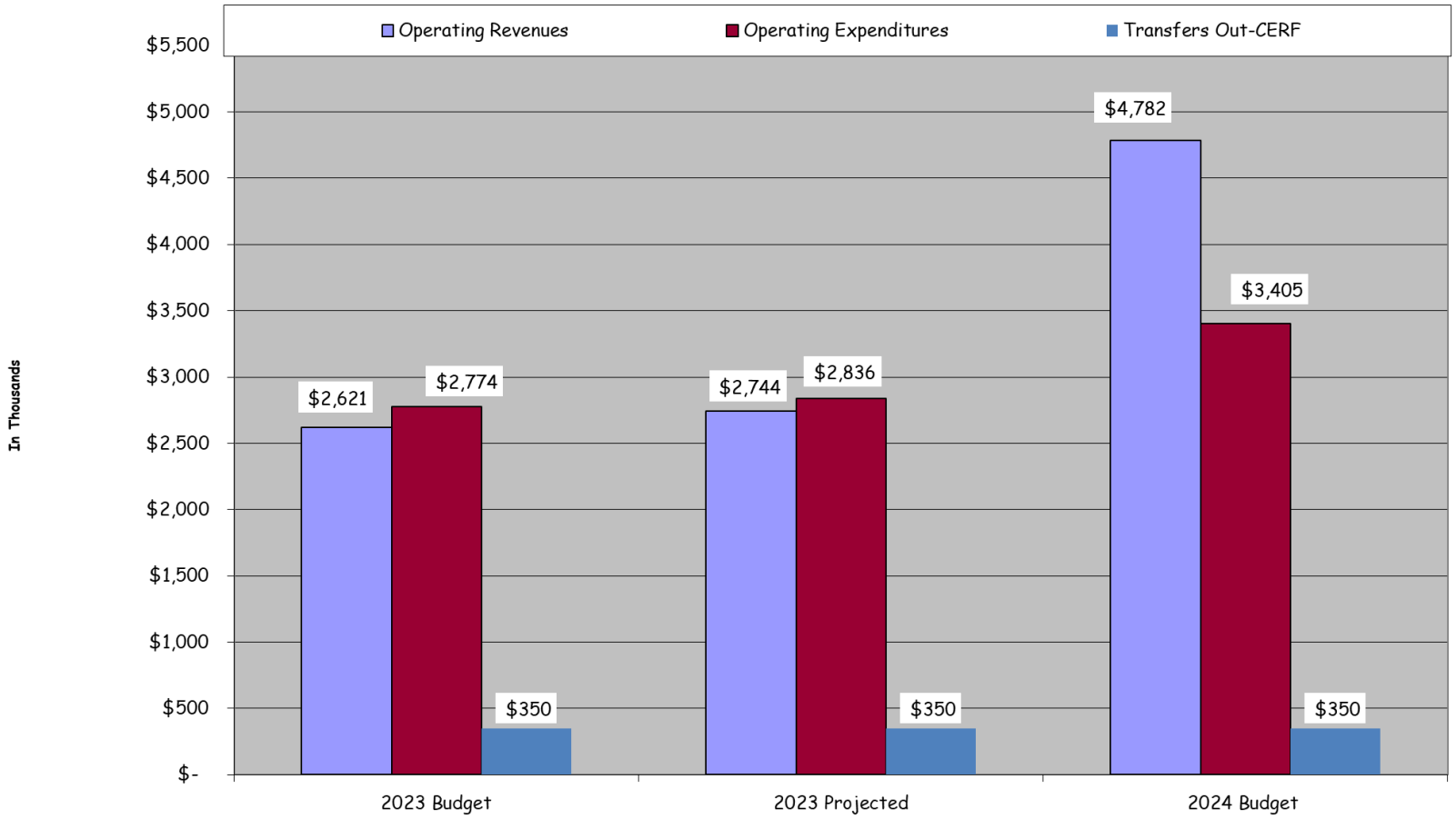
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 941,027.63	$ 953,955.26	$ 953,955.26	$ 511,803.26
OPERATING REVENUES	$ 2,642,066.71	$ 2,620,956.00	$ 2,743,561.00	$ 4,781,619.00
TRANSFER OUT - CERF	$ (350,000.00)	$ (350,000.00)	$ (350,000.00)	$ (350,000.00)
OPERATING EXPENDITURES	$ (2,279,139.08)	$ (2,773,574.00)	$ (2,835,713.00)	$ (3,404,910.00)
NET REVENUE over EXPENDITURES	**$ 12,927.63**	**$ (502,618.00)**	**$ (442,152.00)**	**$ 1,026,709.00**
TRANSFER OUT - CIP	$ -	$ -	$ -	$ -
YEAR END CARRYOVER	**$ 953,955.26**	**$ 451,337.26**	**$ 511,803.26**	**$ 1,538,512.26**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Building/Equipment Reserve	$ 671,533.37	$ 282,598.37	$ 282,598.37	$ 436,803.37
Funds Available	$ 282,421.89	$ 168,738.89	$ 229,204.89	$ 1,101,708.89
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 953,955.26**	**$ 451,337.26**	**$ 511,803.26**	**$ 1,538,512.26**

Road Mill Levy Fund
Revenues and Expenditures 2024



Road Mill Levy Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues

2023 Budget	**$**	**2,620,956**	
Property Tax Revenues	$	2,140,823	Based on assessed valuation
Occupancy Assessments	$	20,000	Increase from 2023 budget
Other Accounts	$	(160)	
2024 Proposed Budget	**$**	**4,781,619**	

Expenditures

2023 Budget	**$**	**3,123,574**	
Transfer out-General Fund	$	249,886	Increase in road maintenance and utility costs
Capital Reserve Used	$	(543,140)	Per SGM scheduled work plan for 2024
Property Tax Rebate	$	883,197	Rebate for property tax due to assessed value increase
Other Accounts	$	41,393	
2024 Proposed Budget	**$**	**3,754,910**	

Town of Snowmass Village

Lottery Fund

Town of Snowmass Village
Lottery Fund Budget Summary

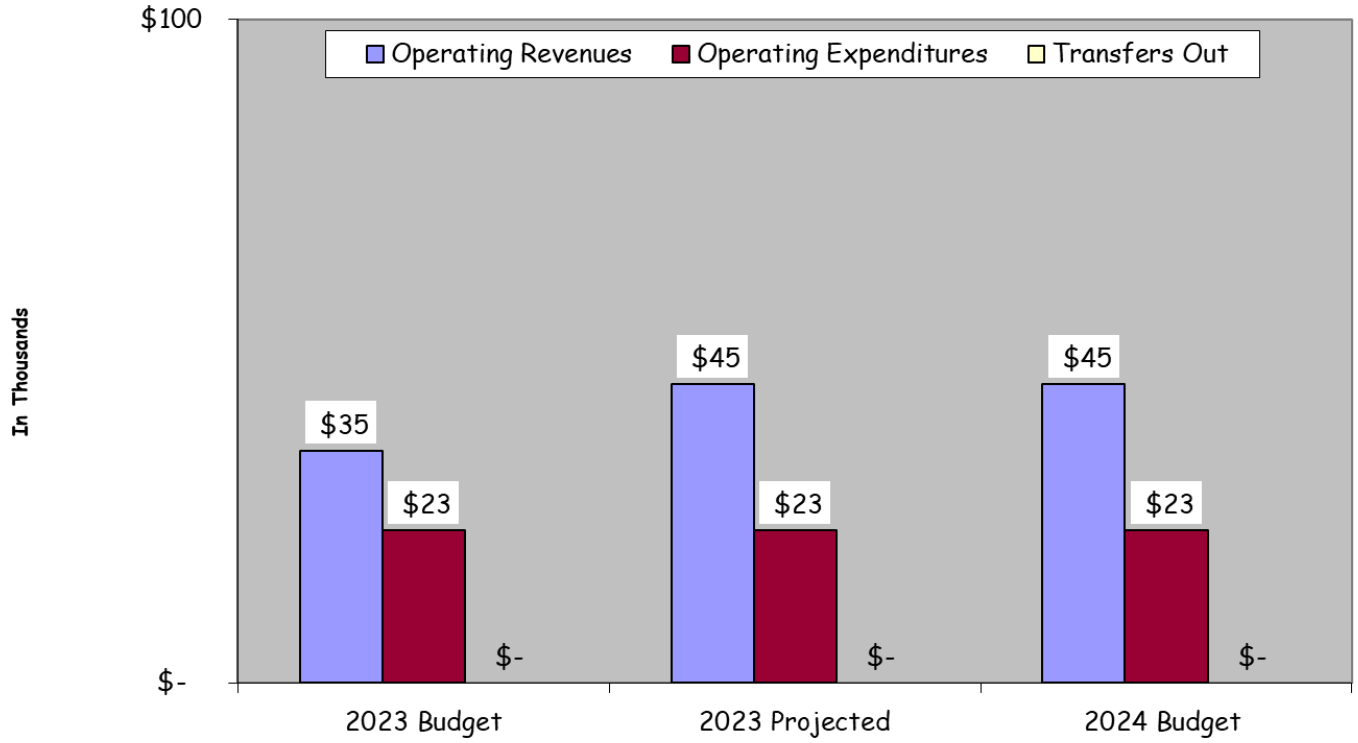
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 81,974.62	$ 99,981.18	$ 99,981.18	$ 121,716.18
OPERATING REVENUES	$ 41,006.56	$ 35,470.00	$ 44,735.00	$ 45,351.00
OPERATING EXPENDITURES	$ (23,000.00)	$ (23,000.00)	$ (23,000.00)	$ (23,000.00)
NET REVENUE over EXPENDITURES	**$ 18,006.56**	**$ 12,470.00**	**$ 21,735.00**	**$ 22,351.00**
Transfer Out-Capital Projects Fund	$ -	$ -	$ -	$ -
YEAR END CARRYOVER	**$ 99,981.18**	**$ 112,451.18**	**$ 121,716.18**	**$ 144,067.18**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Funds Available	$ 99,981.18	$ 112,451.18	$ 121,716.18	$ 144,067.18
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 99,981.18**	**$ 112,451.18**	**$ 121,716.18**	**$ 144,067.18**

Lottery Fund
Revenues and Expenditures 2024



Lottery Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues		
2023 Budget	**$**	**35,470**
Lottery Funds	$	6,001
Other Accounts	$	3,880
2024 Proposed Budget	**$**	**45,351**

Expenditures		
2023 Budget	**$**	**23,000**
Other Accounts	$	-
2024 Proposed Budget	**$**	**23,000**

Town of Snowmass Village

Excise Tax Fund

Town of Snowmass Village
Excise Tax Fund Budget Summary

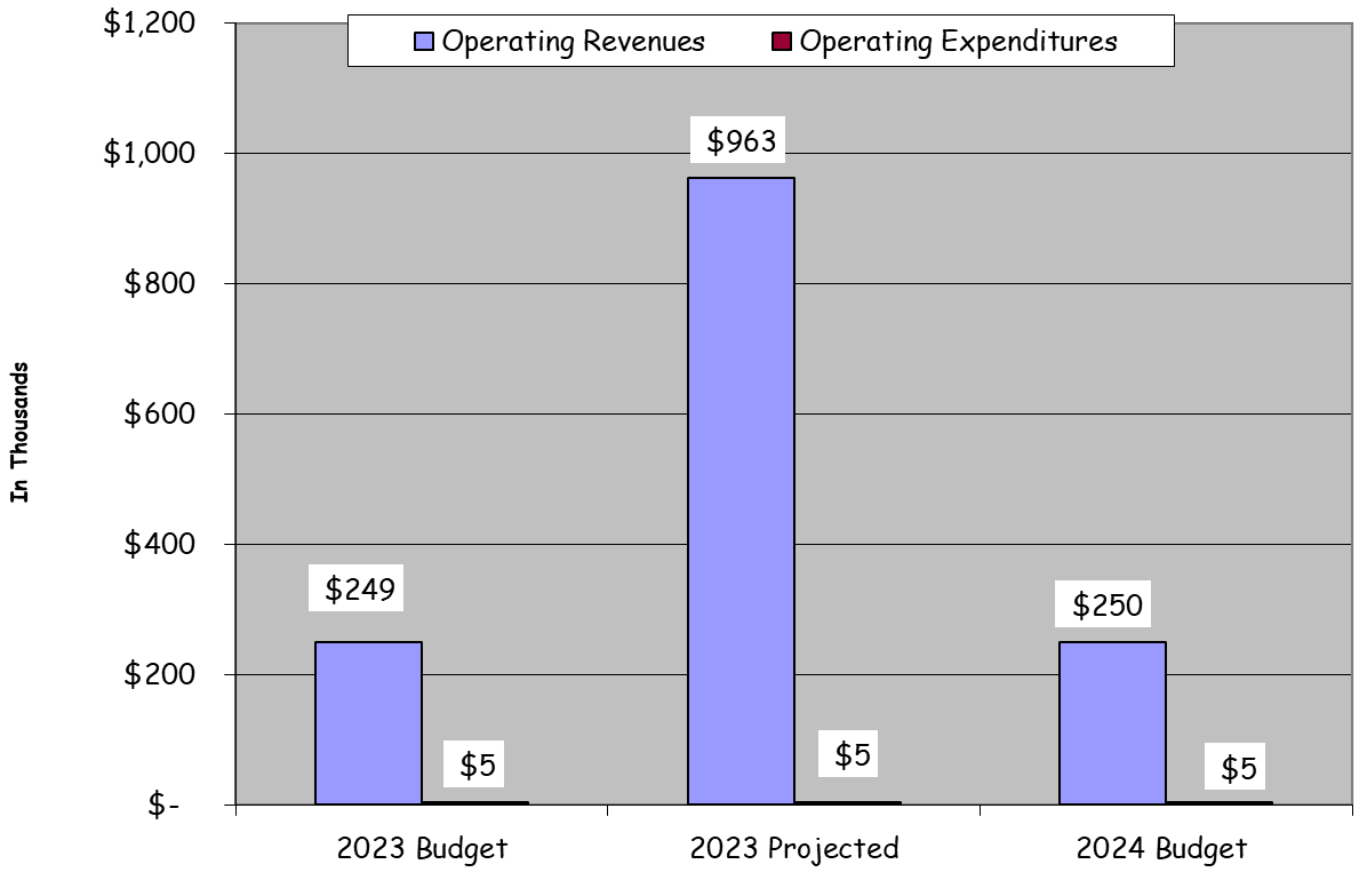
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 1,577,302.62	$ 1,771,412.92	$ 1,771,412.92	$ 1,929,168.92
OPERATING REVENUES	$ 894,110.30	$ 249,323.00	$ 962,756.00	$ 249,549.00
OPERATING EXPENDITURES	$ -	$ (5,000.00)	$ (5,000.00)	$ (5,000.00)
NET REVENUE over EXPENDITURES	**$ 894,110.30**	**$ 244,323.00**	**$ 957,756.00**	**$ 244,549.00**
Transfer Out-Capital Projects Fund	$ (700,000.00)	$ (800,000.00)	$ (800,000.00)	$ (631,675.00)
YEAR END CARRYOVER	**$ 1,771,412.92**	**$ 1,215,735.92**	**$ 1,929,168.92**	**$ 1,542,042.92**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Funds Available	$ 1,771,412.92	$ 1,215,735.92	$ 1,929,168.92	$ 1,542,042.92
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 1,771,412.92**	**$ 1,215,735.92**	**$ 1,929,168.92**	**$ 1,542,042.92**

Excise Tax Fund
Revenues and Expenditures 2024



Excise Tax Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues		
2023 Budget	**$**	**249,323**
Interest Income		
Other Accounts	$	226
2024 Proposed Budget	**$**	**249,549**

Expenditures		
2023 Budget	**$**	**5,000**
Miscellaneous	$	-
Other Accounts	$	-
2024 Proposed Budget	**$**	**5,000**

Town of Snowmass Village

Reop Fund

Town of Snowmass Village
REOP Fund Budget Summary

Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 343,680.13	$ 871,444.81	$ 871,444.81	$ 653,100.81
OPERATING REVENUES	$ 552,764.68	$ 8,323.00	$ 111,656.00	$ 47,363.00
OPERATING EXPENDITURES	$ (25,000.00)	$ (330,000.00)	$ (330,000.00)	$ (330,000.00)
NET REVENUE over EXPENDITURES	**$ 527,764.68**	**$ (321,677.00)**	**$ (218,344.00)**	**$ (282,637.00)**
TRANSFER OUT - CIP	$ -	$ -	$ -	$ -
YEAR END CARRYOVER	**$ 871,444.81**	**$ 549,767.81**	**$ 653,100.81**	**$ 370,463.81**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Funds Available	$ 871,444.81	$ 549,767.81	$ 653,100.81	$ 370,463.81
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 871,444.81**	**$ 549,767.81**	**$ 653,100.81**	**$ 370,463.81**

Town of Snowmass Village

Post Grant Fund

Town of Snowmass Village
POST Fund Budget Summary

Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ -	$ -	$ -	$ -
OPERATING REVENUES	$ 164,682.06	$ 207,755.00	$ 207,755.00	$ 62,182.00
OPERATING EXPENDITURES	$ (164,682.06)	$ (207,755.00)	$ (207,755.00)	$ (62,182.00)
NET REVENUE over EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**
YEAR END CARRYOVER	**$ -**	**$ -**	**$ -**	**$ -**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Funds Available	$ -	$ -	$ -	$ -
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ -**	**$ -**	**$ -**	**$ -**

Town of Snowmass Village
Post Grant Fund - Detail

	2022 ACTUAL	2023 BUDGET	2023 Projected	2024 BUDGET
Revenues				
Grants- POST Grant Police	$ 164,682.06	$ 110,746.00	$ 207,755.00	$ 62,182.00
Total Revenues	**$ 164,682.06**	**$ 110,746.00**	**$ 207,755.00**	**$ 62,182.00**
Expenditures				
POST Training Jan-June	$ 63,859.80	$ 57,044.00	$ 57,044.00	$ 51,800.00
POST Training July-Dec	$ 50,296.63	$ 57,391.00	$ 57,391.00	
POST Scholarships Jan-June	$ 24,017.20	$ 35,803.00	$ 35,803.00	$ -
POST Scholarships July-Dec	$ 3,636.00	$ 27,476.00	$ 27,476.00	
POST Contract Service Jan-June	$ 6,907.98	$ 6,284.00	$ 6,284.00	$ 6,921.00
POST Contract Service July-Dec	$ 7,541.46	$ 6,922.00	$ 6,922.00	
POST Equipment Jan-June	$ 1,500.00	$ 4,056.00	$ 4,056.00	$ -
POST Equipment July-Dec	$ -	$ 1,760.00	$ 1,760.00	
POST Grant Management Jan-June	$ 5,682.99	$ 7,559.00	$ 7,559.00	$ 3,461.00
POST Grant Management July-Dec	$ 1,240.00	$ 3,460.00	$ 3,460.00	
Total Expenditures	**$ 164,682.06**	**$ 207,755.00**	**$ 207,755.00**	**$ 62,182.00**

Town of Snowmass Village

Tourism Fund

Town of Snowmass Village
Tourism Fund Budget Summary

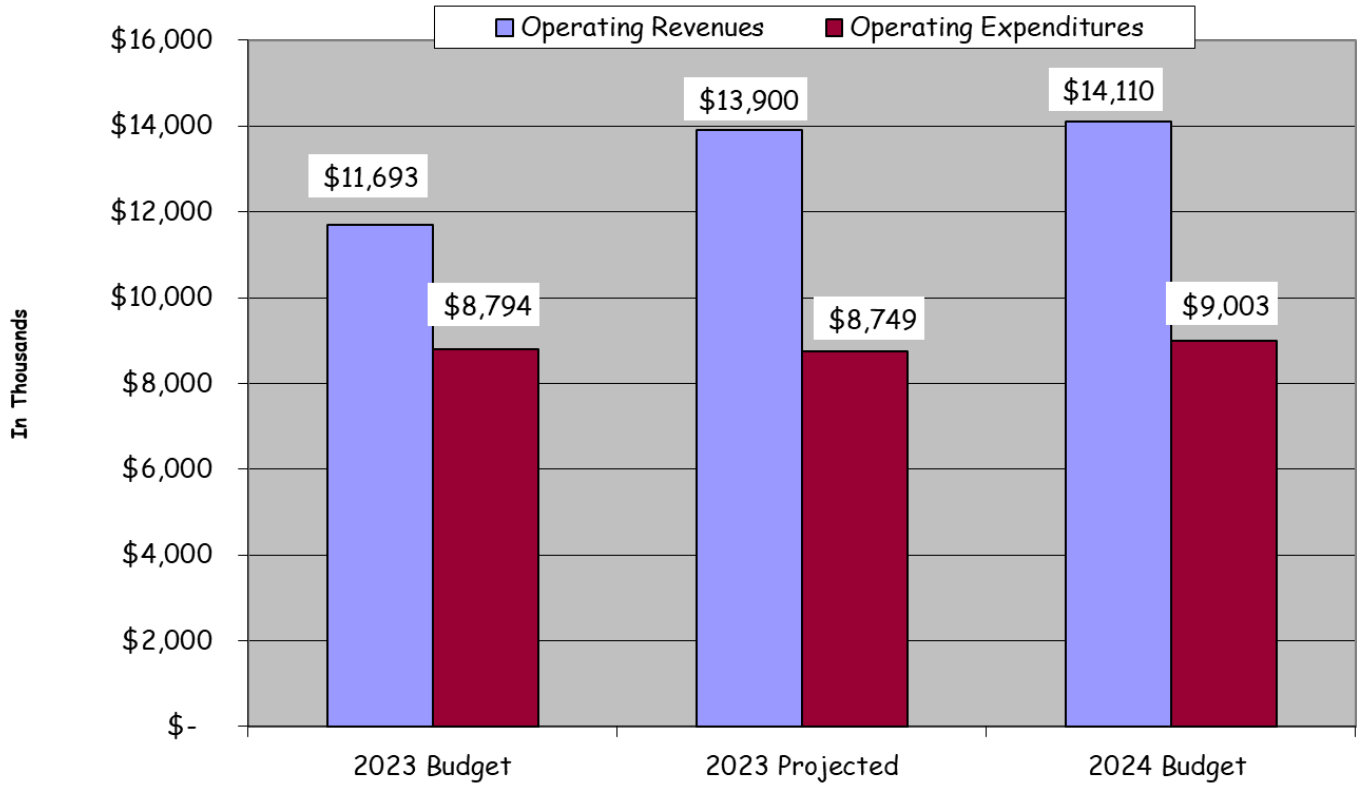
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 9,254,880.38	$ 13,532,995.70	$ 13,532,995.70	$ 13,509,267.70
OPERATING REVENUES	$ 12,190,688.60	$ 11,693,221.00	$ 13,899,929.00	$ 14,109,660.00
TRANSFER OUT - CERF	$ -	$ -	$ -	$ -
OPERATING EXPENDITURES	$ (7,362,573.28)	$ (8,794,328.00)	$ (8,748,657.00)	$ (9,003,314.00)
NET REVENUE over EXPENDITURES	**$ 4,828,115.32**	**$ 2,898,893.00**	**$ 5,151,272.00**	**$ 5,106,346.00**
TRANSFER OUT - CIP	$ (550,000.00)	$ (575,000.00)	$ (575,000.00)	$ (825,000.00)
TRANSFER OUT - CIP HOUSING	$ -	$ -	$ (4,600,000.00)	$ (5,000,000.00)
YEAR END CARRYOVER	**$ 13,532,995.70**	**$ 15,856,888.70**	**$ 13,509,267.70**	**$ 12,790,613.70**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Reserve (30%)	$ 3,657,206.58	$ 3,507,966.30	$ 4,169,978.70	$ 4,232,898.00
Funds Available-Tourism	$ 9,875,789.12	$ 9,875,789.12	$ 9,300,789.12	$ 8,475,789.12
Funds Available	$ -	$ 2,473,133.28	$ 38,499.88	$ 81,926.58
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 13,532,995.70**	**$ 15,856,888.70**	**$ 13,509,267.70**	**$ 12,790,613.70**

Tourism Fund
Revenues and Expenditures 2024



Town of Snowmass Village
Tourism Fund- Budget Summary

	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
REVENUES				
Marketing Taxes	$ 8,699,322.95	$ 8,416,211	$ 9,412,746	$ 9,695,129
Lodging Taxes	$ 3,179,854.87	$ 3,099,187	$ 3,573,626	$ 3,680,835
Contributions/Grants	$ 13,500.00	$ 10,000	$ 10,000	$ 10,000
Miscellaneous	$ 275,316.71	$ 167,823	$ 903,557	$ 667,031
Lease Proceeds	$ 22,694.07			$ 56,665
Total Revenues	**$ 12,190,688.60**	**$ 11,693,221**	**$ 13,899,929**	**$ 14,109,660**
EXPENDITURES				
Personnel Services	$ 2,430,070.62	$ 2,792,731	$ 2,785,231	$ 2,898,255
Purchased Services	$ 122,258.83	$ 175,835	$ 163,335	$ 200,015
Operating & Maintenance	$ 255,686.89	$ 270,962	$ 282,141	$ 299,634
Lease Expenses	$ 22,694.07			$ 56,665
One-times	$ -	$ -	$ -	$ -
Marketing	$ 2,702,052.98	$ 3,108,800	$ 3,077,500	$ 3,212,845
Special Events	$ 1,680,699.49	$ 2,238,000	$ 2,238,000	$ 2,102,900
Public Relations	$ 149,110.40	$ 208,000	$ 202,450	$ 233,000
Transfer out-General Fund	$ -	$ -	$ -	$ -
Total Expenditures	**$ 7,362,573.28**	**$ 8,794,328**	**$ 8,748,657**	**$ 9,003,314**
NET REV/EXP -	**$ 4,828,115.32**	**$ 2,898,893**	**$ 5,151,272**	**$ 5,106,346**
Beginning Carryover	$ 9,254,880.38	$ 13,532,996	$ 13,532,996	$ 13,509,268
Revenues	$ 12,190,688.60	$ 11,693,221	$ 13,899,929	$ 14,109,660
Expenditures	$ 7,362,573.28	$ 8,794,328	$ 8,748,657	$ 9,003,314
Transfer out-CERF	$ -	$ -	$ -	$ -
Transfer out-CIP	$ 550,000.00	$ 575,000	$ 575,000	$ 825,000
Transfer out-CIP Housing	$ -	$ -	$ 4,600,000	$ 5,000,000
Ending Balance	**$ 13,532,995.70**	**$ 15,856,889**	**$ 13,509,268**	**$ 12,790,614**

Tourism Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues

2023 Budget	**$**	**11,693,221**	
Marketing Sales Taxes	$	1,278,918	2024 is 3.00% over 2023 projected/'23 projected is 11.84% over '23 budgeted
Lodging Taxes	$	581,648	2024 is 3.00% over 2023 projected/'23 projected is 15.31% over '23 budgeted
Interest Income	$	499,208	Interest rates are higher than budgeted
Other Accounts	$	56,665	
2024 Proposed Budget	**$**	**14,109,660**	

Expenditures

2023 Budget	**$**	**8,794,328**	
Personnel Services	$	105,524	Raises/Benefits
Summer/Winter/Online Marke	$	104,045	$50K extend magnify campaign/Increased Advertising
Special Events	$	(135,000)	Summer events-Some savings & 4th of July on Thurs/Winter events-tweaking events & less needed to support groups
Public Relations	$	25,000	Increase in Rebates
Other Accounts	$	109,417	
2024 Proposed Budget	**$**	**9,003,314**	

Town of Snowmass Village

Housing Fund

Town of Snowmass Village
Housing Fund Budget Summary

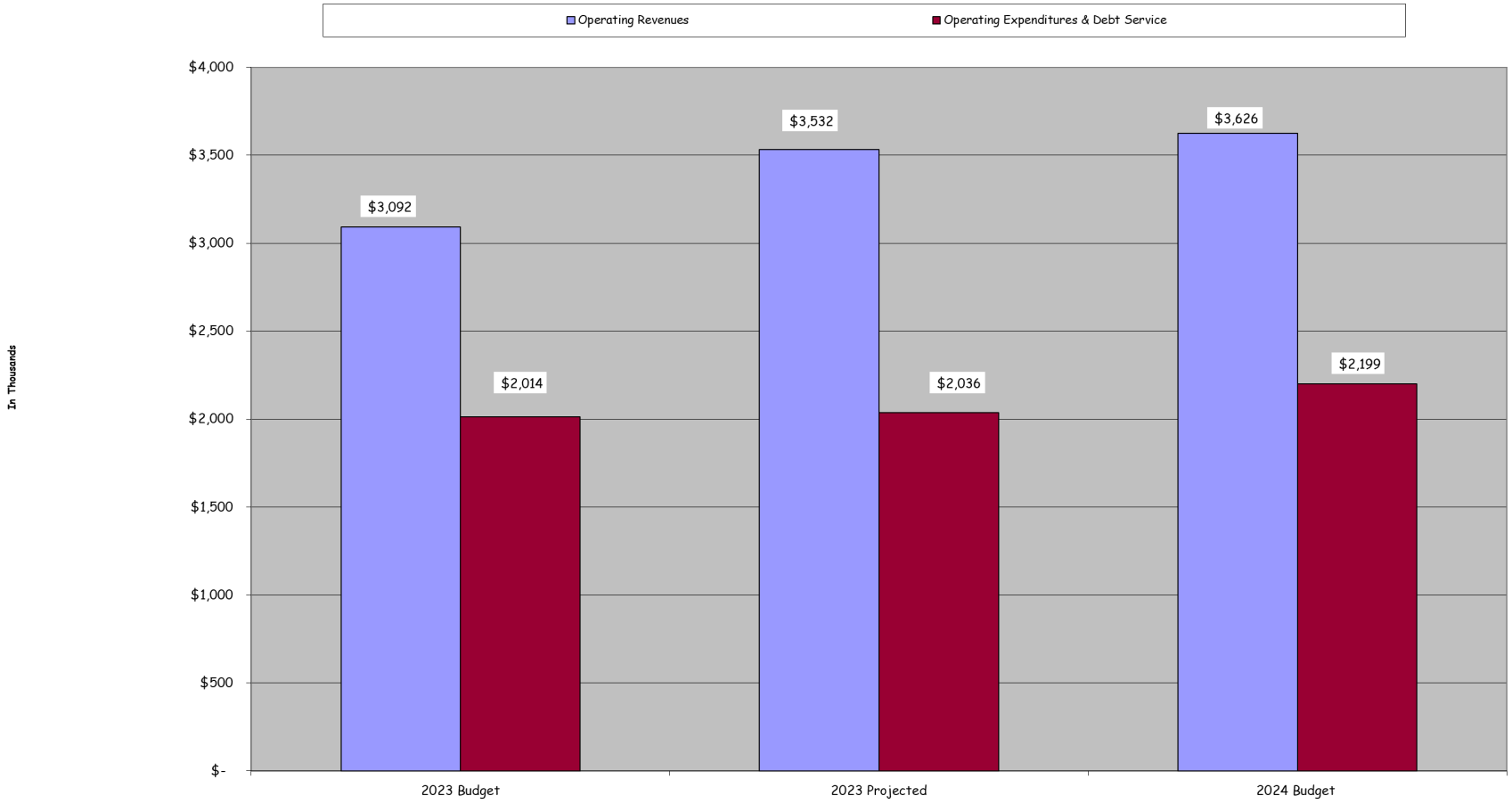
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 3,923,875.83	$ 1,847,244.21	$ 1,847,244.21	$ 2,303,232.21
OPERATING REVENUES	$ 3,043,406.97	$ 3,092,439.00	$ 3,531,708.00	$ 3,626,052.00
OPERATING EXPENDITURES	$ (1,635,309.56)	$ (2,014,690.00)	$ (2,035,720.00)	$ (2,199,301.00)
DEBT SERVICE	$ -	$ -	$ -	$ -
NET REVENUE over EXPENDITURES	**$ 1,408,097.41**	**$ 1,077,749.00**	**$ 1,495,988.00**	**$ 1,426,751.00**
Capital Reserves Used	$ -	$ (43,328.00)	$ (20,000.00)	$ (93,100.89)
Creekside Electrical Panels '22/Lights, Concrete, Painting '23	$ (10,399.03)	$ (50,000.00)	$ (50,000.00)	$ -
Crsd-Elec Panel/Palisade-Alarm Panel/Villas & Crsd-Tree Mitigation	$ -	$ -	$ -	$ (40,000.00)
Transfer in-General Fund (move Housing Reserve)	$ -	$ 14,150.00	$ -	$ -
Transfer out-Snowmass Inn	$ (70,000.00)	$ (70,000.00)	$ (70,000.00)	$ -
Transfer out-CIP	$ (3,404,330.00)	$ (900,000.00)	$ (900,000.00)	$ (900,000.00)
YEAR END CARRYOVER	**$ 1,847,244.21**	**$ 1,875,815.21**	**$ 2,303,232.21**	**$ 2,696,882.32**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Capital Reserve Fund	$ 1,050,082.89	$ 1,170,578.89	$ 1,170,578.89	$ 1,217,607.00
Capital Reserve Fund - PW Housing	$ -	$ 27,684.00	$ 27,684.00	$ 31,216.00
Capital Reserve Fund - Country Club Townhomes	$ 24,821.00	$ 24,821.00	$ 24,821.00	$ 13,969.00
Emergency/Contingency Fund (16% of Revenues)	$ 486,945.12	$ 494,790.24	$ 565,073.28	$ 580,168.32
Funds Available	$ 285,395.20	$ 157,941.08	$ 515,075.04	$ 853,922.00
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 1,847,244.21**	**$ 1,875,815.21**	**$ 2,303,232.21**	**$ 2,696,882.32**

Housing Fund
Revenues and Expenditures 2024



Housing Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues

2023 Budget	**$**	**3,092,439**	
Rents	$	128,308	Increase in rents
Interest Income	$	38,131	Increase in interest rates
Short-term Rental fees	$	360,000	Fees charged for Short-term rentals
Other Accounts	$	7,174	
2024 Proposed Budget	**$**	**3,626,052**	

Expenditures

2023 Budget	**$**	**2,014,690**	
Personnel Services	$	88,866	Raises/benefits
Operating Costs	$	72,842	Utilities, Insurance and Supplies
Other Accounts	$	22,903	
2024 Proposed Budget	**$**	**2,199,301**	

Town of Snowmass Village

Carriageway Fund

Town of Snowmass Village
Carriageway Fund Budget Summary

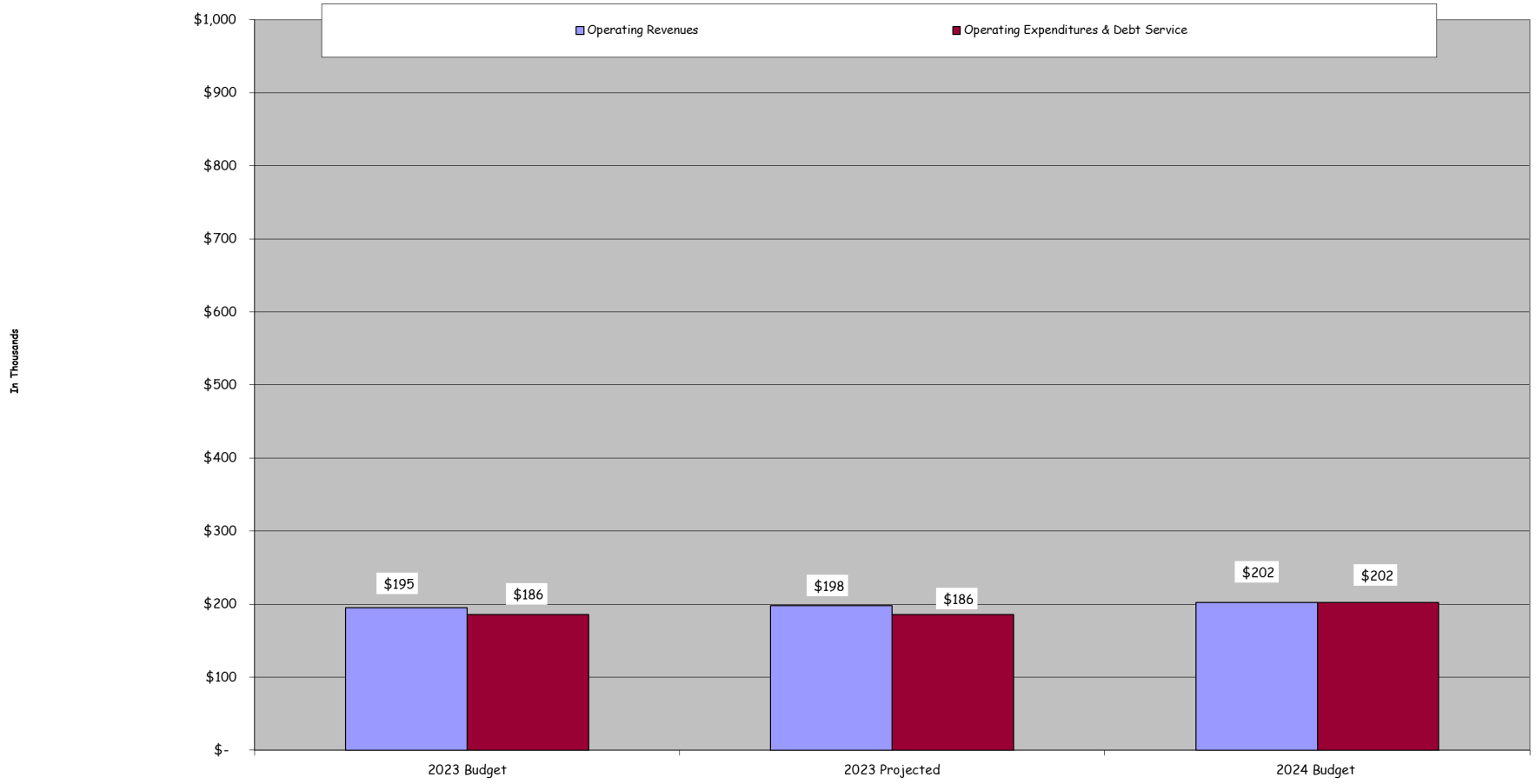
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 26,643.39	$ 41,194.15	$ 41,194.15	$ 53,184.15
OPERATING REVENUES	$ 188,453.64	$ 194,919.00	$ 198,240.00	$ 201,959.00
OPERATING EXPENDITURES	$ (34,910.12)	$ (47,724.00)	$ (47,724.00)	$ (50,939.00)
DEBT SERVICE	$ (138,992.76)	$ (138,526.00)	$ (138,526.00)	$ (150,605.00)
NET REVENUE over EXPENDITURES	**$ 14,550.76**	**$ 8,669.00**	**$ 11,990.00**	**$ 415.00**
Capital Reserves Used	$ -	$ -	$ -	$ -
Transfer in-Housing	$ -	$ -	$ -	$ -
YEAR END CARRYOVER	**$ 41,194.15**	**$ 49,863.15**	**$ 53,184.15**	**$ 53,599.15**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Emergency/Contingency Fund	$ -	$ -	$ -	$ 32,313.44
Funds Available	$ 41,194.15	$ 49,863.15	$ 53,184.15	$ 21,285.71
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 41,194.15**	**$ 49,863.15**	**$ 53,184.15**	**$ 53,599.15**

Carriageway Fund
Revenues and Expenditures 2024



Carriageway Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues			
2023 Budget	**$**	**194,919**	
Other Accounts	$	7,040	Rent increase/Interest Income
2024 Proposed Budget	**$**	**201,959**	

Expenditures			
2023 Budget	**$**	**186,250**	
Operating Costs	$	3,215	Utilities, Miscellaneous and Insurance
Debt Service	$	12,079	Debt Service Payment
2024 Proposed Budget	**$**	**201,544**	

Town of Snowmass Village

Snowmass Inn Fund

Town of Snowmass Village
Snowmass Inn Fund Budget Summary

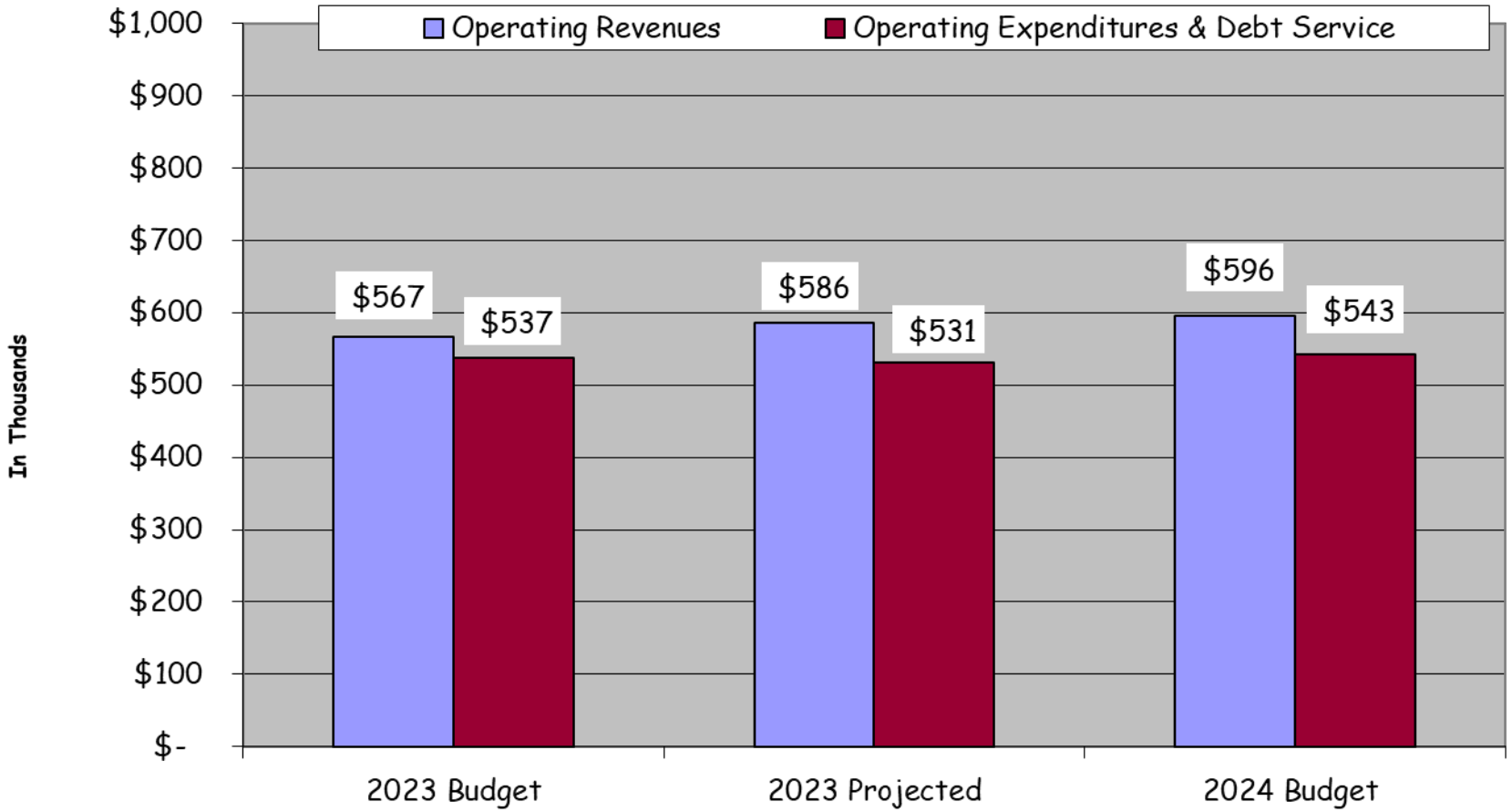
Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 290,725.26	$ 405,914.84	$ 405,914.84	$ 531,384.84
OPERATING REVENUES	$ 568,373.52	$ 567,544.00	$ 586,148.00	$ 595,782.00
OPERATING EXPENDITURES	$ (128,630.86)	$ (142,855.00)	$ (136,398.00)	$ (144,796.00)
DEBT SERVICE	$ (394,553.08)	$ (394,280.00)	$ (394,280.00)	$ (398,370.00)
NET REVENUE over EXPENDITURES	**$ 45,189.58**	**$ 30,409.00**	**$ 55,470.00**	**$ 52,616.00**
Capital Reserves Used	$ -	$ -	$ -	$ -
Transfer in-Housing	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ -
YEAR END CARRYOVER	**$ 405,914.84**	**$ 506,323.84**	**$ 531,384.84**	**$ 584,000.84**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
Capital Reserve Fund	$ -	$ -	$ -	$ 52,433.00
Emergency/Contingency Fund	$ -	$ -	$ -	$ 95,325.12
Funds Available	$ 405,914.84	$ 506,323.84	$ 531,384.84	$ 436,242.72
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$ 405,914.84**	**$ 506,323.84**	**$ 531,384.84**	**$ 584,000.84**

Snowmass Inn Fund
Revenues and Expenditures 2024



Snowmass Inn Fund
Budget Comparisons – 2023 Budget to 2024 Proposed

Revenues			
2023 Budget	**$**	**567,544**	
Rents	$	11,152	Increase in rent
Other accounts	$	17,086	Interest Income/Higher Rates
2024 Proposed Budget	**$**	**595,782**	

Expenditures			
2023 Budget	**$**	**537,135**	
Operating Costs	$	1,941	Increase in Insurance
Other Accounts	$	4,090	
2024 Proposed Budget	**$**	**543,166**	

Town of Snowmass Village

Capital Equipment Reserve Fund

Town of Snowmass Village
Capital Equipment Reserve Fund Budget Summary

Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 5,422,372.38	$ 5,809,930.90	$ 5,809,930.90	$ 6,221,263.90
OPERATING REVENUES	$ 1,453,450.00	$ 1,804,109.00	$ 1,887,493.00	$ 1,420,000.00
OPERATING EXPENDITURES	$ (1,065,891.48)	$ (2,370,397.00)	$ (1,476,160.00)	$ (1,537,199.00)
NET REVENUE over EXPENDITURES	**$ 387,558.52**	**$ (566,288.00)**	**$ 411,333.00**	**$ (117,199.00)**
YEAR END CARRYOVER	**$ 5,809,930.90**	**$ 5,243,642.90**	**$ 6,221,263.90**	**$ 6,104,064.90**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
General Fund Reserve	$1,256,325.87	$998,080.87	$1,119,719.87	$870,501.87
Rett Fund Reserve-Parks and Trails	$145,369.65	$104,589.65	$134,996.65	$151,471.65
Rett Fund Reserve-Pool and Rec	$37,200.00	$1,700.00	$1,700.00	$6,700.00
Rett Fund Reserve-Transportation	$2,783,572.44	$3,281,463.44	$3,365,384.44	$3,769,985.44
Tourism Reserve	$4.44	$4.44	$4.44	$4.44
Road Fund Reserve	$1,587,458.50	$857,804.50	$1,599,458.50	$1,305,401.50
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$5,809,930.90**	**$5,243,642.90**	**$6,221,263.90**	**$6,104,064.90**

Capital Equipment Replacement Fund Budget Summary - Detail

	2022 Actual	2023 Budget	2023 Projected	2024 Budget
REVENUES				
Transfers In-General Fund	$ 330,000.00	$ 330,000	$ 330,000	$ 330,000
Transfers In-RETT Fund-Parks & Trails	$ 30,000.00	$ 30,000	$ 30,000	$ 30,000
Transfers In-RETT Fund-Pool & Recreation	$ 5,000.00	$ 5,000	$ 5,000	$ 5,000
Transfers In-RETT Fund-Transportation	$ 705,000.00	$ 705,000	$ 705,000	$ 705,000
Transfers In-Road Fund	$ 350,000.00	$ 350,000	$ 350,000	$ 350,000
Transfers In-Marketing Fund	$ -	$ -	$ -	$ -
Transfers In-Group Sales Fund	$ -	$ -	$ -	$ -
Other financing sources	$ 33,450.00	$ -	$ -	$ -
Grants	$ -	$ 384,109	$ 467,493	$ -
Total Revenues	**$ 1,453,450.00**	**$ 1,804,109**	**$ 1,887,493**	**$ 1,420,000**
EXPENDITURES				
Capital Equipment/Vehicle Purchases				
General Administration	$ -	$ 38,331	$ -	$ 120,170
Community Development	$ 57,414.00	$ -	$ -	$ 40,638
Public Safety	$ 247,397.53	$ -	$ -	$ -
Transportation	$ 522,729.20	$ 591,218	$ 590,681	$ 300,399
Parks & Recreation	$ 12,398.75	$ 70,780	$ 40,373	$ 13,525
Pool and Recreation	$ -	$ 40,500	$ 40,500	$ -
Facility Management	$ 31,680.00	$ 63,490	$ -	$ 59,536
Road	$ 194,272.00	$ 1,079,654	$ 338,000	$ 632,221
Solid Waste	$ -	$ 460,206	$ 466,606	$ 331,257
Shop	$ -	$ -	$ -	$ -
P.W. Administration-General Fund portion-70%	$ -	$ 26,218	$ -	$ 27,617
P.W. Administration-Road Fund portion-30%	$ -	$ -	$ -	$ 11,836
Marketing/Special Events	$ -	$ -	$ -	$ -
Total Expenditures	**$ 1,065,891.48**	**$ 2,370,397**	**$ 1,476,160**	**$ 1,537,199**
NET REV/EXP -	**$ 387,558.52**	**$ (566,288)**	**$ 411,333**	**$ (117,199)**
Beginning Carryover	$ 5,422,372.38	$ 5,809,931	$ 5,809,931	$ 6,221,264
Revenues	$ 1,453,450.00	$ 1,804,109	$ 1,887,493	$ 1,420,000
Expenditures	$ 1,065,891.48	$ 2,370,397	$ 1,476,160	$ 1,537,199
Ending Balance	**$ 5,809,930.90**	**$ 5,243,643**	**$ 6,221,264**	**$ 6,104,065**

Town of Snowmass Village

Capital Improvements Projects Fund

Town of Snowmass Village
Capital Improvement Projects Fund Budget Summary

Revenues over Expenditures

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
BEGINNING CARRYOVER	$ 8,101,684.58	$ 14,992,083.27	$ 14,992,083.27	$ 17,619,014.27
OPERATING REVENUES	$ 15,678,660.81	$ 49,936,514.00	$ 23,829,938.00	$ 19,156,528.00
OPERATING EXPENDITURES	$ (8,788,262.12)	$ (63,103,370.00)	$ (21,203,007.00)	$ (29,479,146.00)
NET REVENUE over EXPENDITURES	**$ 6,890,398.69**	**$ (13,166,856.00)**	**$ 2,626,931.00**	**$ (10,322,618.00)**
YEAR END CARRYOVER	**$ 14,992,083.27**	**$ 1,825,227.27**	**$ 17,619,014.27**	**$ 7,296,396.27**

Appropriations/Reserves of the Year End Carryover

	2022 Actual	2023 BUDGET	2023 PROJECTED	2024 PROPOSED
General Fund	$5,319,008.00	$0.00	$5,263,401.00	$96,494.00
RETT Fund	$4,757,475.00	$0.00	$5,815,892.00	$0.00
Road Fund	$0.00	$0.00	$0.00	$0.00
Excise Fund	$245,543.00	$0.00	($613,675.00)	$0.00
REOP Fund	$0.00	$0.00	$0.00	$0.00
Housing Fund	$957,904.00	($1,531,675.00)	($900,000.00)	$0.00
Housing-Tourism transfer	$0.00	$0.00	$4,600,000.00	$3,843,000.00
Contributions/projects	$336,494.00	$0.00	$96,494.00	$0.00
Tourism Fund	$2,054,957.00	$2,036,200.00	$2,036,200.00	$2,036,200.00
Sub-total	**$13,671,381.00**	**$504,525.00**	**$16,298,312.00**	**$5,975,694.00**
Funds Available	$ 1,320,702.27	$ 1,320,702.27	$ 1,320,702.27	$ 1,320,702.27
TOTAL-OTHER APPROPRIATIONS/RESERVES	**$14,992,083.27**	**$1,825,227.27**	**$17,619,014.27**	**$7,296,396.27**

Capital Improvement Projects Fund Budget Summary - Detail

	2022 Actual	2023 Revised	2023 Projected	2024 Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
REVENUES								
Transfers In-General Fund	$ 4,762,000.00	$ 4,002,000	$ 4,002,000	$ 2,680,557	$ 11,566,000	$ 1,808,050	$ 6,381,703	$ 1,167,038
Transfers In-General Fund-Mall Transit	$ 1,000,000.00	$ -	$ -		$ -	$ -	$ -	$ -
Transfers In-RETT Fund	$ 3,900,892.00	$ 12,170,000	$ 12,170,000	$ 2,125,000	$ 675,000	$ 392,500	$ 410,875	$ 3,580,169
Transfers In-RETT Fund-Mall Transit Plaza	$ 1,000,000.00	$ -	$ -		$ -	$ -	$ -	$ -
Transfers In-Road Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In-Excise Tax Fund	$ 700,000.00	$ 800,000	$ 800,000	$ 631,675	$ 800,000	$ -	$ -	$ -
Transfers In-Tourism Housing	$ 350,000.00	$ 575,000	$ 575,000	$ 825,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Transfers In-Tourism Other	$ -	$ -	$ 4,600,000	$ 5,000,000	$ 4,900,000	$ 5,000,000	$ 5,100,000	$ 5,100,000
Transfers In-Group Sales Fund	$ 200,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In-REOP Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In-Housing Fund	$ 3,404,330.00	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Contributions-Private Donation-Paved Trails	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -
CORE	$ 84,325.00	$ -		$ 50,000	$ -	$ -	$ -	$ -
EOTC	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ -	$ -
Miscellaneous	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
RFTA Contributions	$ -	$ 2,000,000	$ -	$ 500,000	$ -	$ -	$ -	$ -
Contribution-Holy Cross-FIBER Projct	$ -	$ 140,425	$ 140,425	$ -	$ -	$ -	$ -	$ -
Contribution-Rodeo	$ -	$ 115,000	$ 115,000	$ -	$ -	$ -	$ -	$ -
Grant - DOLA-Fiber Project-Phase 2	$ -	$ 644,296	$ 200,000	$ 444,296	$ -	$ -	$ -	$ -
Grant - Federal	$ -	$ 13,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Grant - MMOF-Grant #1	$ 106,748.61	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant-State-Mall Transit	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Grant - FTA 5311	$ -	$ 2,762,280	$ -	$ -	$ -	$ -	$ -	$ -
Grant - MMOF-Grant #2	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Grants-Colorado Energy Office	$ -	$ 18,000	$ 18,000	$ -	$ -	$ -	$ -	$ -
Grants-DOLA-Fiber Project-Phase 1	$ 120,365.20	$ 109,513	$ 109,513	$ -	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ 34,275,000	$ 34,275,000	$ 53,500,000
Total Revenues	**$ 15,678,660.81**	**$ 49,936,514**	**$ 23,829,938**	**$ 19,156,528**	**$ 19,341,000**	**$ 42,975,550**	**$ 47,667,578**	**$ 64,847,207**

Capital Improvement Projects Fund Budget Summary – Detail (cont'd)

EXPENDITURES

FACILITIES	2022 Actual	2023 Revised	2023 Projected	2024 Budget	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed
Gen'l Gov't-Marketing Reconfiguration Imprvments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gen'l Gov't-Town Hall/Rec Cntr/PW Facility MBCx Imprvmnts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gen'l Gov't-Little Red Schoolhouse Expansion	$ -	$ -	$ -	$ 300,000	$ 8,000,000	$ -	$ -	$ -
Transp/Fleet-Bus Facility Feasibility Study	$ -	$ -		$ -	$ 70,000	$ -	$ -	$ -
Transp/Fleet-Computer aided dispatch/automated vehicle locator	$ -	$ 250,000	$ 250,000	$ 900,000	$ -	$ -	$ -	$ -
Transp/Fleet-Town Park Station Concrete Prjct	$ -	$ 90,322	$ 90,322	$ -	$ -	$ -	$ -	$ -
Transp/Fleet-Parcel C Restroom Rpr & Remodel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transp/Fleet-Bus Stop Improvement Project	$ -	$ 25,000	$ 25,000	$ 210,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Transp/Fleet-Meadow Ranch Bus Stop Project	$ 3,081.75	$ 237,380	$ 237,380	$ -	$ -	$ -	$ -	$ -
Transp/Fleet-Mall - RFTA Depot	$ 501,291.42	$ 33,598,774	$ 240,000	$ 9,500,000	$ -	$ -	$ -	$ -
Transp/Fleet-Mall - RFTA Depot-Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transp/Fleet-Daly Lane Depot Roof	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transp/Fleet-Electric Vehicle Stations	$ -	$ 92,000	$ 92,000	$ 150,000	$ -	$ -	$ -	$ -
Transp/Fleet-New WeCycle Stations	$ -	$ -	$ -	$ 55,000	$ 120,000	$ -	$ -	$ -
Public Works - Facility Remodel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cultural and Rec-Concession Stand Upgrade	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cultural and Rec-Water Slide - Replace slide & concrete replacemnt	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -
Cultural and Rec-Pool Shade Structure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Cultural and Rec-Rec Center Locker Room Expansion	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ -
Cultural and Rec-Rec Ctr-Pool Refurbishment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Facilities	**$ 504,373.17**	**$ 34,328,476**	**$ 969,702**	**$ 11,515,000**	**$ 8,265,000**	**$ 75,000**	**$ 75,000**	**$ 225,000**
LAND & LAND IMPROVEMENTS								
Parks and Trails- Softball Field Redesign and Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails- Fishing Pond-Outlet Structure Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails - Ice Rink Relocation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails - Skate Park Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails - Hard Surface Trail Improvements	$ 342,788.82	$ 451,061	$ 451,061	$ 800,000	$ 350,000	$ 367,500	$ 385,875	$ 405,169
Parks and Trails - Soft Surface Trail Improvements	$ 2,475.00	$ 72,525	$ 72,525	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Parks and Trails -Town Park ---- Phase 1, 3 & 4	$ 273,851.04	$ 6,473,201	$ 3,000,000	$ 3,473,201	$ 100,000	$ -	$ -	$ 3,000,000
Parks and Trails -Town Park ---- Phase 2 - Maintenance Facility	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails- Twn Prk Station Pond-Outlet Structure Imprvmnts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails- Bike Skills Trail	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
Parks and Trails- Playground Restoration	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -	$ -	$ -
Parks and Trails- Repair Retaining Wall/Railing at C. Robinson Prk	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks and Trails- Ice Rink Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Land & Land Imprvm	**$ 619,114.86**	**$ 7,056,787**	**$ 3,523,586**	**$ 4,358,201**	**$ 675,000**	**$ 392,500**	**$ 410,875**	**$ 3,430,169**

Capital Improvement Projects Fund Budget Summary – Detail (cont'd)

EXPENDITURES

	2022 Actual	2023 Revised	2023 Projected	2024 Budget	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed
ROADS AND STREETS								
Streetscape - Median Improvements	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ -
Streetscape - Guardrail Replacement Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Streetscape - Retaining Wall Replacement Program	$ -	$ 145,000	$ 145,000	$ 70,000	$ 200,000	$ 210,000	$ 220,500	$ 231,525
Street Improvements - Bridge Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Street Improvements - Brush Creek/Owl Creek Rd Intersctn Imp	$ 237,499.55	$ 4,420,070	$ 4,420,070	$ -	$ -	$ -	$ -	$ -
Street Improvements - Brush Creek/Owl Creek Rd Round-about	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ 5,000,000	$ -
Street Improvements - Brush Creek/Kearns Road Culvert	$ -	$ 6,500,000	$ 3,800,000	$ 2,700,000	$ -	$ -	$ -	$ -
Street Improvements - Paving Projects	$ -	$ 400,000	$ 400,000	$ 420,000	$ 441,000	$ 463,050	$ 486,203	$ 510,513
Multi-Modal/Alt Mobility - Highline Rd Pedestrian Improvements	$ 11,127.98	$ 238,872	$ 11,000	$ 227,872	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Fairway 3 Bike Path	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Hard Surface Trails	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Woodbridge decking repair	$ 22,324.25	$ 227,675	$ 227,675	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Brush Crk Road to Bru Crk Lane	$ 187,887.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Bru Crk Rd Crossing Imp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000
Multi-Modal/Alt Mobility - Bru Crk Rd Pedestrian Imp-Sinclair Road	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Woodbridge Maintenance/Upgrades	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Connecting Village Nodes	$ -	$ 400,000	$ -	$ 400,000	$ 2,000,000	$ -	$ -	$ -
Multi-Modal/Alt Mobility -Bru Crk Rd from Upper Kearns to Mtn View	$ -	$ 60,000	$ 60,000	$ -	$ 60,000	$ 1,000,000	$ -	$ -
Multi-Modal/Alt Mobility - Walkway-MV to SV Mall	$ 21,129.35	$ 638,870	$ -	$ 638,870	$ -	$ -	$ -	$ -
Multi-Modal/Alt Mobility - Walkway-Faraway Rd to Upper Kearns	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 600,000	$ -
Multi-Modal/Alt Mobility - Bru Crk Rd Pedestrian Imp-Town Park	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Road & Streets	**$ 479,968.38**	**$ 13,065,487**	**$ 9,098,745**	**$ 4,706,742**	**$ 2,951,000**	**$ 1,733,050**	**$ 6,306,703**	**$ 1,092,038**
UTILITIES								
Snowmelt - MBCx Snowmelt Implemntation Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities - Upper Town Hall Entry & Lights	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snowmelt - Snowmelt Lot 2 Boiler Replacement Project	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snowmelt - Snowmelt Parcel C Boiler Replacement Project	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snowmelt - Snowmelt Base Village Boiler Replacement Project	$ 1,181,103.95	$ 141,992	$ 141,992	$ -	$ -	$ -	$ -	$ -
Snowmelt - Snowmelt TOV Boiler Replacement Project	$ 653,211.38	$ 21,721	$ 21,721	$ -	$ -	$ -	$ -	$ -
Snowmelt - Lower Carriageway Snowmelt Vault	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -
Utilities - Solar Renewables Project	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utilities - Micro Hydro Renewables Project	$ 90,478.35	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snowmelt - Snowmelt BV Controls Project	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Utilities	**$ 1,924,793.68**	**$ 663,713**	**$ 663,713**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
STORM WATER & DRAINAGE								
Storm Water and Drainage - Stormwater Management Plan	$ -	$ 18,188	$ 18,188	$ 50,000	$ 350,000	$ -	$ -	$ -
Sub-total - Storm Water & Drainage	**$ -**	**$ 18,188**	**$ 18,188**	**$ 50,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**

Capital Improvement Projects Fund Budget Summary - Detail (cont'd)

EXPENDITURES	2022 Actual	2023 Revised	2023 Projected	2024 Budget	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed
COMMUNICATION AND TECHNOLOGY								
Comm & Tech - Parking Lot Licensing System	$ -	$ 85,000	$ 35,557	$ 100,000	$ -	$ -	$ -	$ -
Comm & Tech - Fiber Project	$ 240,129.18	$ 646,137	$ 646,137	$ -	$ -	$ -	$ -	$ -
Comm & Tech - Municipal Fiber Network or Wireless Mesh	$ -	$ 1,174,203	$ 200,000	$ 974,203	$ -	$ -	$ -	$ -
Comm & Tech - 800 Mhz Radio System	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Communications & Technology	**$ 240,129.18**	**$ 1,905,340**	**$ 881,694**	**$ 1,074,203**	**$ -**	**$ -**	**$ -**	**$ -**
HOUSING								
Housing Projects - Daly Lane Townhomes Retaining Wall	$ 42,679.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Housing Projects - Housing Master Plan Design Work	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Housing Projects - Housing Land Opportunities	$ -	$ 18,000	$ -	$ 25,000	$ -	$ -	$ -	$ -
Housing Projects - Faraway Apartments	$ -		$ -	$ 4,675,000	$ -	$ -	$ -	$ -
Housing Projects - MVI-Design and Renovation	$ 4,216,919.08	$ 3,733,080	$ 3,733,080	$ -	$ -	$ -	$ -	$ -
Housing Projects - Carriageway Housing	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
Housing Projects - Draw Site Housing	$ 69,178.61	$ 456,499	$ 456,499	$ 500,000	$ 6,500,000	$ 34,275,000	$ 34,275,000	$ 2,000,000
Housing Projects - Next Project	$ -			$ -	$ -	$ 500,000	$ 1,000,000	$ 53,500,000
Housing Projects - Housing at Public Works	$ -			$ -	$ -	$ -	$ -	$ -
Housing Projects - Snowmass Inn-Interior	$ 538,145.54	$ 227,543	$ 227,543	$ -	$ -	$ -	$ -	$ -
Housing Projects - Snowmass Inn-Exterior	$ -			$ 300,000	$ 900,000	$ -	$ -	$ -
Housing Projects - Mtn View I-Interior Renovations	$ -			$ -	$ -	$ -	$ -	$ 4,000,000
Housing Projects - Mtn View II-Interior Renovations	$ -			$ -	$ -	$ 1,100,000	$ 2,900,000	$ -
Housing Projects - Mtn View II-Exterior Renovations	$ -			$ -	$ -	$ -	$ 1,100,000	$ 1,000,000
Housing Projects - Villas North-Exterior Renovations	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -
Housing Projects - WMRHC Buy-Down Program contribution	$ -			$ 250,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Housing Projects - Coffey Place	$ 21,717.35	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sub-total - Housing	**$ 4,888,640.08**	**$ 4,435,122**	**$ 4,417,122**	**$ 5,825,000**	**$ 8,900,000**	**$ 36,875,000**	**$ 40,275,000**	**$ 61,500,000**
OTHER CIP								
Solid Waste - Town Hall Trash/Recycle Dumpster Shed	$ -	$ 36,500	$ 36,500	$ 125,000	$ -	$ -	$ -	$ -
Other - Supplemental Project Costs	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -
Snowmass Tourism - Discovery, Next phase	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
Snowmass Tourism - Fanny Hill Improvements	$ 131,242.77	$ 193,757	$ 193,757	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Snowmass Tourism - Large Mastodon	$ -			$ 250,000	$ -	$ -	$ -	$ -
Snowmass Tourism - Product Enhancements	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Sub-total - Other CIP	**$ 131,242.77**	**$ 1,630,257**	**$ 1,630,257**	**$ 1,950,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Total Expenditures	**$ 8,788,262.12**	**$ 63,103,370**	**$ 21,203,007**	**$ 29,479,146**	**$ 21,641,000**	**$ 39,575,550**	**$ 47,567,578**	**$ 66,747,207**
NET REV/EXP -	**$ 6,890,398.69**	**$ (13,166,856)**	**$ 2,626,931**	**$ (10,322,618)**	**$ (2,300,000)**	**$ 3,400,000**	**$ 100,000**	**$ (1,900,000)**
Beginning Carryover	$ 8,101,684.58	$ 14,992,083	$ 14,992,083	$ 17,619,014	$ 7,296,396	$ 4,996,396	$ 8,396,396	$ 8,496,396
Revenues	$ 15,678,660.81	$ 49,936,514	$ 23,829,938	$ 19,156,528	$ 19,341,000	$ 42,975,550	$ 47,667,578	$ 64,847,207
Expenditures	$ 8,788,262.12	$ 63,103,370	$ 21,203,007	$ 29,479,146	$ 21,641,000	$ 39,575,550	$ 47,567,578	$ 66,747,207
Ending Balance	**$ 14,992,083.27**	**$ 1,825,227.27**	**$ 17,619,014**	**$ 7,296,396**	**$ 4,996,396**	**$ 8,396,396**	**$ 8,496,396**	**$ 6,596,396**

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Taxes				
401001-01	Property Taxes - Current Taxes	386,920.00	386,920.00	715,803.00
401001-02	Property Taxes - Delinquent Taxes	150.00	150.00	150.00
401001-03	Property Taxes - Transportation Taxes	.00	.00	.00
401001-04	Property Taxes - Droste Taxes	.00	.00	.00
401001-06	Property Taxes - Aspen School District	510,000.00	510,000.00	510,000.00
401002-01	Specific Ownership - General	139,677.00	132,413.00	134,501.00
401003	Sales Taxes	.00	.00	.00
401003-01	Sales Taxes - County	7,167,067.00	6,826,621.00	7,031,420.00
401003-02	Sales Taxes - Town	3,366,485.00	3,765,099.00	3,878,051.00
401004	Franchise Occupation Tax	.00	.00	.00
401004-01	Franchise Occupation Tax - Centurylink	14,000.00	14,000.00	14,000.00
401004-02	Franchise Occupation Tax - Comcast	172,473.00	170,305.00	173,711.00
401004-03	Franchise Occupation Tax - Holy Cross	291,598.00	313,204.00	319,468.00
401004-04	Franchise Occupation Tax - Black Hill Energy	204,129.00	215,667.00	219,981.00
401007	Marijuana and Tobacco Tax	205,840.00	185,965.00	191,543.00
	Taxes Totals	$12,458,339.00	$12,520,344.00	$13,188,628.00
Intergovernmental Revenue				
402001	Cigarette Tax	12,903.00	13,521.00	13,521.00
402002	Additional MVSO	14,570.00	13,977.00	14,197.00
402003	Highway Users	133,035.00	133,035.00	133,035.00
402004	County Road and Bridge	43,072.00	45,010.00	45,910.00
402005-01	Grants - State Grant DUI Enforcement	.00	.00	.00
402005-02	Grants - Vale Grant	.00	.00	.00
402005-03	Grants - FTA-5311 Rural Admin & Operating Grant	458,527.00	458,527.00	472,283.00
402005-04	Grants - FTA/State Grants	.00	.00	.00
402005-05	Grants - Tigger Grant	.00	.00	.00
402005-06	Grants - FTA/State Grants	.00	.00	.00
402005-07	Grants - CORE	.00	.00	.00
402005-08	Grants - Electrical Charging Station	.00	.00	.00
402005-09	Grants- Police Training	30,000.00	30,000.00	30,000.00
402005-10	Grants- Police Equipment RFR/POST	8,700.00	8,000.00	8,000.00
402005-11	Grants - CARES Grant - Trans	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Intergovernmental Revenue				
402005-13	Grants - CARES Grant- General	.00	.00	.00
402005-14	Grants - American Rescue Plan Funds	.00	.00	.00
402005-15	Grants - American Rescue Plan Transportation	.00	.00	.00
402005-20	Grants - Electric Vehicle Transition Plan	40,000.00	40,000.00	.00
402005-21	Grants - CPW Grant Revenues	22,000.00	22,500.00	.00
402007	RTA Service Contract	564,778.00	564,778.00	600,000.00
402008	Recycling Credit Pitco	.00	.00	.00
	Intergovernmental Revenue Totals	$1,327,585.00	$1,329,348.00	$1,316,946.00
Licenses & Permits				
403001	Liquor License	16,283.00	13,109.00	16,000.00
403002	Business Sales Tax License	63,495.00	82,307.00	69,190.00
403003	Building Contractor License	20,000.00	30,000.00	17,750.00
403009	Short-term Rental Permits	.00	.00	.00
403010	Building Permits	500,000.00	750,000.00	450,000.00
403010-01	Building Permits - Base Village	.00	.00	.00
403010-02	Building Permits - B.V. Building 11	.00	.00	.00
403010-03	Building Permits - Snowmass Center	.00	.00	.00
403010-04	Building Permits - Fanny Hill Cabins	.00	.00	.00
403010-05	Building Permits - B.V. Building 12	10,000.00	203,280.00	.00
403010-06	Building Permits - B.V Building 13B	.00	134,720.00	.00
403010-07	Building Permits - B.V. Building 10AB	471,000.00	.00	741,325.00
403011	Electrical Permits	30,000.00	40,000.00	27,500.00
403011-01	Electrical Permits - Base Village	.00	.00	.00
403011-02	Electrical Permits - B.V. Building 11	.00	.00	.00
403011-03	Electrical Permits - Snowmass Center	.00	.00	.00
403011-04	Electrical Permits - Fanny Hill Cabins	.00	.00	.00
403011-05	Electrical Permits - B.V. Building 12	.00	.00	.00
403011-06	Electrical Permits - B.V. Building 13B	.00	.00	.00
403011-07	Electrical Permits - B.V. Building 10AB	130,000.00	.00	85,000.00
403020	Animal Tag	1,200.00	1,200.00	1,200.00
403021	Alarm Permit	30,000.00	30,000.00	30,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Licenses & Permits				
403030	Road Cut Permit Fees	2,000.00	2,300.00	2,000.00
	Licenses & Permits Totals	$1,273,978.00	$1,286,916.00	$1,439,965.00
Charges for Service				
404001	Security Services Perform	12,000.00	12,000.00	12,000.00
404010	Planning Dept Fees	70,000.00	70,000.00	60,000.00
404011	Building Plan Check Fees	381,000.00	450,000.00	300,000.00
404011-01	Building Plan Check Fees - Base Village	.00	.00	.00
404011-02	Building Plan Check Fees - B.V. Building 11	.00	.00	.00
404011-03	Building Plan Check Fees - Snowmass Center	.00	.00	.00
404011-04	Building Plan Check Fees - Fanny Hill Cabins	.00	.00	.00
404011-05	Building Plan Check Fees - B.V. Building 12	.00	.00	.00
404011-06	Building Plan Check Fees - B.V .Building 13B	.00	.00	.00
404011-07	Building Plan Check Fees - B.V. Building 10AB	306,000.00	.00	480,000.00
404012	Energy Fees	12,000.00	20,000.00	12,000.00
404020	Transportation Parking Fee	690,555.00	715,235.00	688,875.00
404021	Special Bus Runs	.00	.00	.00
404030	Public Works Miscellaneous	15,000.00	10,000.00	10,000.00
404040-01	Trash Fees - Misc Solid Waste	15,100.00	50,000.00	25,000.00
404040-02	Trash Fees - Homeowner	379,625.00	381,772.00	381,772.00
404040-03	Trash Fees - Rearloads	591,190.00	619,138.00	619,138.00
404040-04	Trash Fees - Curbside	127,651.00	128,444.00	128,444.00
404040-05	Trash Fees - Roll Off	250,000.00	235,694.00	235,694.00
404040-06	Trash Fees - Solid Waste Fuel Surcharge	.00	.00	.00
404050	Recreation Fees	147,695.00	147,695.00	175,000.00
404051	Recreation Center Memberships	745,000.00	790,000.00	810,000.00
404052	Recreation Center Personal Trainers	15,000.00	17,000.00	17,000.00
404053	Mountain Bike Fees	145,100.00	5,000.00	25,000.00
404060	Administration Fee	73,570.00	72,456.00	76,079.00
404061	Attorney Fees	35,000.00	20,000.00	20,000.00
404062	Tourism Special Events	.00	.00	.00
404063	External Billable Labor	.00	.00	.00
404063-01	External Billable Labor - Facility Management	90,000.00	90,000.00	90,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Charges for Service				
404063-02	External Billable Labor - Shop	17,000.00	12,000.00	12,000.00
404071	Special Events Revenue	150,000.00	150,000.00	150,000.00
	Charges for Service Totals	$4,268,486.00	$3,996,434.00	$4,328,002.00
Fines & Forfeits				
405001	Moving Violations	4,000.00	4,000.00	4,000.00
405002	Parking Violations	52,054.00	80,245.00	80,245.00
405003	Zoning Violations	.00	.00	.00
405004	Animal Fines	1,000.00	1,000.00	1,000.00
405005	Court Fines	1,000.00	1,000.00	1,000.00
405006	Criminal Violations	2,500.00	2,500.00	2,500.00
405007	Court Fees	1,000.00	1,000.00	1,000.00
	Fines & Forfeits Totals	$61,554.00	$89,745.00	$89,745.00
Contributions				
406001	Ski Corp Contributions	1,865,062.00	2,334,943.00	2,127,451.00
406002	Animal Control Adoptions	.00	.00	.00
406003	Holy Cross Community Enhancement	102,792.00	108,819.00	110,995.00
406004	Cougar Canyon	.00	.00	.00
406005	Housing Mitigation	.00	.00	.00
406006	Annexation Fees	.00	.00	.00
406007	Contributions - Community Purpose	.00	.00	.00
406009	PEG Fees	7,100.00	7,100.00	7,100.00
	Contributions Totals	$1,974,954.00	$2,450,862.00	$2,245,546.00
Miscellaneous				
407001	Interest Income	223,500.00	1,606,234.00	1,021,560.00
407002	Penalty & Interest	5,000.00	10,000.00	5,000.00
407003	Miscellaneous Income	106,122.00	93,744.00	92,736.00
407004	Insurance Recovery	.00	.00	.00
407005	Misc Police Revenue	4,400.00	4,400.00	4,400.00
407006	Transmitter Site Fees	49,498.00	49,498.00	49,498.00
407007-02	Employee Housing - Reserve Public Works	.00	.00	.00
407008	Accounts Payable Write Offs	.00	.00	.00
407009	Rett Processing Fee	3,225.00	2,400.00	3,225.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Miscellaneous				
407010	Dealio Sales	.00	.00	.00
407011	Recreation Center Concessions	22,667.00	26,000.00	26,000.00
407012	Rent Town Hall	118,469.00	118,469.00	122,023.00
407013	Over Weight Vehicle Charge	2,500.00	2,500.00	2,500.00
407014	Banner Charge	4,000.00	4,000.00	4,000.00
407015	Recreation Rental Fees	16,000.00	16,000.00	16,000.00
407016	AEU New Registrations	.00	.00	.00
407017-01	False Alarms - Burglary Fee	.00	.00	.00
407017-02	False Alarms - Fire Fee	.00	.00	.00
407018	Miscellaneous Parks and Rec Income	.00	.00	.00
407019	Building Commissions	22,100.00	10,000.00	8,000.00
407020	Micro Hydro HC Revenue	.00	.00	.00
407057	Bag fees	.00	.00	.00
	Miscellaneous Totals	$577,481.00	$1,943,245.00	$1,354,942.00
Transfer In From Other Funds				
408005	Transfer In Lottery	23,000.00	23,000.00	23,000.00
408006	Transfer In RETT	2,409,618.00	2,436,229.00	2,406,062.00
408007	Transfer In Road	2,116,856.00	2,180,422.00	2,366,742.00
408009	Transfer in Tourism	.00	.00	.00
408010	Transfer In Group Sales	.00	.00	.00
408060	Transfer In Housing	.00	.00	.00
408090	Transfer In GID	.00	.00	.00
	Transfer In From Other Funds Totals	$4,549,474.00	$4,639,651.00	$4,795,804.00
Sale of Assets				
410001-01	General Assets - Police	.00	.00	.00
410001-02	General Assets	.00	.00	.00
410001-03	General Assets - Town Council	.00	.00	.00
410001-04	General Asset - Employee Housing Unit	810,907.00	810,907.00	.00
	Sale of Assets Totals	$810,907.00	$810,907.00	$0.00
Rental Income				
407007-01	Employee Housing - Rent Public Works	.00	.00	.00
407007-03	Employee Housing - Country Club Townhome	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
REVENUE				
Rental Income				
	Rental Income Totals	$0.00	$0.00	$0.00
Other Financing Sources				
413001	Proceeds From Bond Issue	.00	.00	.00
413001-01	Proceeds from COP	.00	.00	.00
413001-03	Issuance-Premium	.00	.00	.00
413001-04	Lease proceeds	.00	.00	246,381.00
	Other Financing Sources Totals	$0.00	$0.00	$246,381.00
	REVENUE TOTALS	$27,302,758.00	$29,067,452.00	$29,005,959.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Personnel Services				
501001	Payroll	.00	.00	.00
501001-01	Payroll - Regular	9,431,263.00	9,431,263.00	10,241,335.00
501001-02	Payroll - Seasonal	542,929.00	542,929.00	503,304.00
501001-03	Payroll - Specials/Billed	.00	.00	.00
501001-04	Payroll - Specials/Donated	.00	.00	.00
501001-09	Payroll - Facility Management	.00	.00	.00
501001-10	Payroll - Other	77,697.00	77,697.00	81,478.00
501002	Payroll Overtime	.00	.00	.00
501002-01	Payroll Overtime Regular	322,613.00	322,613.00	345,914.00
501002-02	Payroll Overtime - Specials Donated	.00	.00	.00
501002-03	Payroll Overtime - Specials	.00	.00	.00
501002-04	Payroll Overtime- DUI Contract	.00	.00	.00
501003	Payroll Benefits	.00	.00	.00
501003-01	Payroll Benefits - Recreation Benefit	243,251.00	243,251.00	255,001.00
501003-02	Payroll Benefits - Police Recreation Center	4,462.00	4,462.00	3,708.00
501003-03	Payroll Benefits - Car Allowance	4,200.00	4,200.00	4,200.00
501003-04	Payroll Benefits - Housing Allowance	.00	.00	.00
501003-05	Payroll Benefits - Police Incentive	10,800.00	10,800.00	10,800.00
501003-06	Payroll Benefits - Retirement	729,078.00	729,078.00	886,094.00
501003-07	Payroll Benefits - Police Retirement	115,439.00	115,439.00	134,311.00
501003-08	Payroll Benefits - Medicare	128,050.00	128,050.00	146,829.00
501003-09	Payroll Benefits - Fica	109,545.00	109,545.00	109,109.00
501003-10	Payroll Benefits - Health Insurance	3,989,408.00	3,989,408.00	4,463,496.00
501003-11	Payroll Benefits - Seasonal Health Insurance	73,124.00	73,124.00	85,207.00
501003-12	Payroll Benefits - Health Reimbursement	183,269.00	183,269.00	190,921.00
501003-13	Payroll Benefits - Dental Insurance	48,058.00	48,058.00	54,461.00
501003-14	Payroll Benefits - Vision Insurance	20,847.00	20,847.00	21,870.00
501003-15	Payroll Benefits - Standard - Life / AD& D	58,530.00	58,530.00	64,281.00
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00
501003-17	Payroll Benefits - Dependant Life	1,073.00	1,073.00	1,124.00
501003-18	Payroll Benefits - Long Term Disability	77,522.00	77,522.00	85,147.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Personnel Services				
501003-19	Payroll Benefits - Unemployment Insurance	20,465.00	20,465.00	22,126.00
501003-20	Payroll Benefits - Workmans Comp	167,615.00	167,615.00	138,879.00
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00
501004	Training/ Registrations	80,070.00	76,820.00	107,190.00
501005	Travel & Meeting Expenses	105,725.00	100,225.00	123,520.00
501006	RFTA Bus Pass Employee	5,900.00	5,900.00	5,900.00
501099	Personnel Services	.00	.00	.00
	Personnel Services Totals	$16,550,933.00	$16,542,183.00	$18,086,205.00
Purchased Services				
502001	Legal Fees Special Counsel	383,513.00	391,088.00	395,000.00
502002	Consultant	130,850.00	105,850.00	40,850.00
502002-01	Consultant - Employee Training	25,750.00	25,750.00	25,750.00
502002-02	Consultant - Engineering	.00	.00	.00
502002-03	Consultant - Town Council	.00	.00	24,000.00
502002-04	Consultant - Entryway	.00	.00	.00
502002-05	Consultant - Website Redesign	.00	.00	.00
502002-06	Consultant - Comp Plan	.00	.00	.00
502002-07	Consultant - Ice Age	.00	.00	.00
502002-08	Consultant - Environmental Sustainability	.00	.00	.00
502002-09	Consultant - Holy Cross Energy Efficiency	.00	.00	.00
502002-10	Consultant - Planning	.00	.00	.00
502002-11	Consultant - Early Childcare Education	335,000.00	335,000.00	.00
502002-12	Consultant - CORE Climate Program	.00	.00	.00
502003	Contract Service	781,685.00	782,876.00	822,104.00
502003-01	Contract Service - Snowmelt Road	.00	.00	.00
502003-03	Contract Service - Fire Department	.00	.00	.00
502003-04	Contract Service - Fire Extinguisher Maintenance	5,500.00	5,500.00	6,000.00
502003-05	Contract Service - Backflow Test & Maintenance	7,000.00	7,000.00	7,000.00
502003-07	Contract Service - Roaring Fork Regional	8,000.00	8,000.00	.00
502003-08	Contract Service - Transportation	52,816.00	52,816.00	45,000.00
502003-09	Contract Service - POSTR Plan	.00	.00	.00
502003-10	Contract Service - Community Connectivity Plan	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Purchased Services				
502003-11	Contract Service - Aspen Animal Shelter	1,000.00	1,000.00	1,000.00
502003-12	Contract Service - Summer Mtn Trails-West side	.00	.00	.00
502003-13	Contract Service - Grants	30,000.00	30,000.00	30,000.00
502003-15	Contract Service - GIS	10,000.00	10,000.00	17,000.00
502003-16	Contract Service - Wildfire Mitigation	15,000.00	15,000.00	30,000.00
502003-17	Contract Service - Cleaning	62,875.00	62,875.00	62,875.00
502003-18	Contract Service - Snow Removal	8,000.00	8,000.00	8,000.00
502004	Telephone	45,640.00	49,115.00	52,521.00
502004-01	Telephone- Data	42,000.00	42,000.00	45,540.00
502004-02	Telephone-Cell	2,040.00	2,040.00	2,040.00
502004-03	Telephone-Equipment	10,000.00	10,000.00	10,000.00
502004-04	Telephone-Support and Services	10,000.00	10,000.00	10,000.00
502005	Employee Relations	29,600.00	29,600.00	35,000.00
502005-01	Employee Relations - Tenure	9,865.00	9,865.00	10,000.00
502005-02	Employee Relations - Flu	900.00	900.00	900.00
502005-03	Employee Relations - Miscellaneous	8,782.00	8,782.00	13,100.00
502006-01	Building Maintenance - General	46,408.00	42,408.00	47,658.00
502006-03	Building Maintenance - Lawn Care	.00	.00	.00
502006-04	Building Maintenance - Elevator	10,000.00	10,000.00	10,000.00
502006-10	Building Maintenance - Painting	10,000.00	10,000.00	10,000.00
502006-11	Building Maintenance - Holding Account	.00	.00	.00
502007-01	Maintenance Agreements - Copier	14,138.00	14,138.00	11,768.00
502007-02	Maintenance Agreements - Software	7,865.00	7,865.00	13,870.00
502007-03	Maintenance Agreements - Hardware	13,500.00	21,000.00	21,000.00
502007-04	Maintenance Agreements - Other	58,500.00	58,500.00	45,000.00
502008-01	Repairs - Equipment	46,650.00	46,650.00	69,950.00
502008-02	Repairs - Vehicles	15,675.00	15,675.00	14,675.00
502008-03	Repairs - Radios	4,600.00	4,600.00	8,700.00
502009	Mailing	84.00	84.00	84.00
502009-01	Mailing - Postage	10,000.00	10,000.00	10,000.00
502009-02	Mailing - Freight & Shipping	3,088.00	3,088.00	3,363.00

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Purchased Services				
502010	Utilities	.00	.00	.00
502010-01	Utilities - Water & Sanitation	96,732.00	96,732.00	102,250.00
502010-02	Utilities - Gas	408,630.00	465,981.00	495,674.00
502010-03	Utilities - Electric	152,181.00	152,181.00	158,472.00
502010-04	Utilities - Trash	16,485.00	16,485.00	17,309.00
502010-05	Utilities - Security	982.00	1,172.00	982.00
502010-06	Utilities - Snowmelt	2,600.00	2,600.00	2,600.00
502011-01	Town Functions - Boards and Commissions Support	18,000.00	21,000.00	27,500.00
502013	Leased Equipment	.00	.00	.00
502013-01	Leased Equipment - Copier	21,981.00	21,981.00	18,921.00
502013-03	Leased Equipment - Postage	4,172.00	4,172.00	3,750.00
502013-04	Leased Equipment - Plotter	2,300.00	2,300.00	2,300.00
502013-11	Leased Equipment - Interest	.00	.00	.00
502013-12	Leased Equipment - Principal	.00	.00	.00
502014	Elections	.00	3,000.00	3,500.00
502015	Document Imaging	7,300.00	7,300.00	8,200.00
502016	Reference Library	2,600.00	2,600.00	2,700.00
502017	Audit	50,000.00	50,000.00	55,000.00
502018-01	Collection Fees - General	23,184.00	23,184.00	23,184.00
502019	Software Licensing	249,585.00	249,585.00	291,787.00
502020	Communication Services	240,000.00	240,000.00	255,000.00
502021	Professional Services	46,040.00	46,040.00	56,100.00
502022	Lab Work	500.00	500.00	500.00
502023	Snowmelt Road Receivable	(66,698.00)	(66,698.00)	(70,033.00)
502024	Weed Control	50,000.00	50,000.00	51,000.00
502025-01	Dump Fees - Miscellaneous	213,092.00	213,092.00	190,000.00
502025-02	Dump Fees - Tires	3,000.00	3,000.00	3,000.00
502026-01	Rolloff Fees - Conference Center	8,500.00	8,500.00	9,500.00
502026-02	Rolloff Fees - Parcel C	10,000.00	10,000.00	9,700.00
502026-03	Rolloff Fees - Timbermill	5,300.00	5,300.00	5,000.00
502026-04	Rolloff Fees - Miscellaneous Rolls	10,000.00	10,000.00	25,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Purchased Services				
502026-05	Rolloff Fees - Dump Fees	.00	.00	.00
502026-06	Rolloff Fees - Silvertree	4,200.00	4,200.00	4,500.00
502026-07	Rolloff Fees - Snowmass Club	7,000.00	7,000.00	7,500.00
502026-08	Rolloff Fees - Aspen Skiing Company	10,000.00	10,000.00	10,500.00
502026-09	Rolloff Fees - Crestwood	5,300.00	5,300.00	6,000.00
502026-10	Rolloff Fees - Base Village	16,300.00	16,300.00	22,000.00
502026-11	Rolloff Fees - Viceroy	9,100.00	9,100.00	9,000.00
502026-12	Rolloff Fees - Snowmass Center	11,000.00	11,000.00	10,000.00
502027	Contract Labor	37,000.00	37,000.00	37,000.00
502028	Bank/Trustee Fees	20,000.00	22,000.00	22,000.00
	Purchased Services Totals	$3,952,690.00	$4,008,972.00	$3,837,144.00
Operating & Maintenance				
503001	Advertising	.00	.00	.00
503001-01	Advertising - Legal Notices	5,700.00	5,700.00	5,700.00
503001-02	Advertising - Jobs	32,500.00	32,500.00	35,000.00
503001-03	Advertising - Print	25,000.00	25,000.00	25,000.00
503001-05	Advertising - Other	17,200.00	17,200.00	22,500.00
503002	Dues, Memberships, Subscriptions	83,240.00	82,915.00	86,564.00
503003	Miscellaneous	104,096.00	104,652.00	105,602.00
503003-01	Misc-Deductibles	5,000.00	5,000.00	13,000.00
503004	Printing	23,875.00	23,875.00	25,720.00
503005	Supplies	.00	.00	.00
503005-01	Supplies - Office	23,416.00	23,916.00	26,741.00
503005-02	Supplies - Building	21,693.00	21,693.00	22,042.00
503005-03	Supplies - Cleaning	42,900.00	42,900.00	43,775.00
503005-04	Supplies - Coffee	1,690.00	1,690.00	1,920.00
503005-05	Supplies - Data Processing	6,675.00	6,675.00	6,425.00
503005-06	Supplies - Computer	4,000.00	4,000.00	4,200.00
503005-07	Supplies - Crime/Animal Education	1,300.00	1,300.00	2,800.00
503005-08	Supplies - Lab	500.00	500.00	500.00
503005-09	Supplies - Tools	26,580.00	26,580.00	28,400.00
503005-10	Supplies - Animal Shelter	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
	Operating & Maintenance			
503005-12	Supplies - Landscaping	25,615.00	25,615.00	25,615.00
503005-13	Supplies - Car Wash	5,000.00	5,000.00	5,000.00
503005-14	Supplies - Street Lights	6,000.00	6,300.00	6,300.00
503005-15	Supplies - Youth Programs	8,750.00	8,750.00	10,000.00
503005-16	Supplies - Adult Programs	3,500.00	3,500.00	5,000.00
503005-17	Supplies - Special Events	4,000.00	4,000.00	4,000.00
503005-18	Supplies - Pool	33,615.00	33,615.00	33,615.00
503005-19	Supplies - Fitness Center	16,163.00	16,163.00	16,163.00
503005-20	Supplies - Concession	25,000.00	25,000.00	25,000.00
503005-28	Supplies - Parking	14,210.00	14,210.00	15,370.00
503005-29	Supplies - Vehicle Hardware	8,034.00	8,034.00	8,034.00
503005-31	Supplies - Ice Rink	10,000.00	10,000.00	10,000.00
503005-32	Supplies - Recreation Center	17,700.00	17,700.00	17,700.00
503006	Equipment	18,120.00	18,120.00	21,170.00
503006-01	Grants-Police Equipment RFR/Post	3,500.00	3,500.00	8,000.00
503007-01	Building Lease Payments - Rent	52,532.00	52,532.00	55,597.00
503007-02	Building Lease Payments - CAMS	18,388.00	18,388.00	21,675.00
503007-03	Building Lease Payments - COP-Principal	540,000.00	540,000.00	560,000.00
503007-04	Building Lease Payments - COP-Interest	91,800.00	91,800.00	70,200.00
503007-05	Building Lease Payments - Miscellaneous	3,000.00	3,000.00	3,000.00
503007-11	Building Lease Payments - Rent Interest	.00	.00	.00
503007-12	Building Lease Payments - Rent principal	.00	.00	.00
503008	Insurance	.00	.00	.00
503008-01	Insurance - Building	156,700.00	162,555.00	202,478.00
503008-02	Insurance - Vehicle	61,540.00	61,529.00	57,858.00
503008-03	Insurance - Other	18,114.00	18,114.00	19,972.00
503009-01	Vehicle Expenses - Fuel	559,900.00	460,400.00	465,775.00
503009-02	Vehicle Expenses - Oil	.00	.00	.00
503009-03	Vehicle Expenses - Parts & Supplies	285,414.00	285,445.00	261,025.00
503009-04	Vehicle Expenses - Equipment	41,232.00	41,232.00	46,700.00
503009-05	Vehicle Expenses - Repairs Labor	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Operating & Maintenance				
503009-06	Vehicle Expenses - Labor	289,926.00	289,926.00	265,525.00
503009-07	Vehicle Expenses - Freight	.00	.00	.00
503010	Contra Acct - Vehicle Labor	(289,926.00)	(289,926.00)	(265,525.00)
503011-01	Board Expenses - SAAB	.00	.00	.00
503011-02	Board Expenses - PTRAB	.00	.00	.00
503011-03	Board Expenses - Planning Commisson	1,000.00	1,000.00	2,000.00
503012	Public Relations	4,100.00	4,100.00	4,000.00
503013	Uniforms	41,704.00	41,704.00	51,794.00
503014	License Tags	100.00	100.00	100.00
503015	Furniture	950.00	950.00	1,000.00
503016	Signs	3,150.00	3,150.00	5,900.00
503016-01	Signs - New	5,500.00	5,500.00	5,775.00
503016-02	Signs - Replacement	6,825.00	6,825.00	7,000.00
503017	Sanding Material	44,950.00	44,950.00	52,500.00
503018	Safety First Aid	1,700.00	1,700.00	1,420.00
503019	Radios	.00	.00	.00
503020	Paving/Raw Materials	21,300.00	21,300.00	42,520.00
503021	Road Material Trash	12,500.00	12,500.00	12,900.00
503022	Sustainability Planning	2,000.00	2,000.00	2,000.00
503023	Grounds Maintenance	.00	.00	.00
503029	Engagement Events	.00	.00	10,000.00
503030	Property Tax Rebate	.00	.00	135,659.00
	Operating & Maintenance Totals	$2,598,971.00	$2,506,377.00	$2,765,704.00
Donations & Grants				
504001-01	Donations - General	.00	.00	.00
504001-02	TIPS	1,200.00	1,200.00	1,200.00
504002-01	Grants - Cultural Arts	.00	.00	.00
504002-02	Grants - Health & Human Services	239,247.00	238,000.00	241,150.00
	Donations & Grants Totals	$240,447.00	$239,200.00	$242,350.00
Capital				
507001-01	Cash Purchases - Vehicles	5,000.00	5,000.00	12,000.00
507001-02	Cash Purchases - Mobile Equipment	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Capital				
507001-03	Cash Purchases - Equipment	41,850.00	41,850.00	48,600.00
507001-04	Cash Purchases - Office	10,500.00	10,500.00	10,000.00
507001-05	Cash Purchases - Computer	91,000.00	91,000.00	105,000.00
507001-06	Cash Purchases - Land Improvements	10,000.00	10,000.00	10,000.00
507001-07	Cash Purchases - Buildings	.00	.00	.00
507001-12	Cash Purchases - Furniture & Fixtures	.00	.00	.00
507001-20	Cash Purchases - Other	36,100.00	36,100.00	32,300.00
507002	Capital Town Council	22,000.00	.00	.00
507003	Capital Town Manager	470,018.00	236,000.00	483,451.00
507004	Capital Town Clerk	.00	.00	.00
507005	Capital Finance	71,915.00	71,915.00	40,000.00
507006	Capital Community Development	10,000.00	10,000.00	110,000.00
507007	Capital Public Safety	96,080.00	96,080.00	123,000.00
507008	Capital Transportation	154,487.00	134,487.00	20,000.00
507009	Capital Parks & Recreation	78,013.00	.00	.00
507009-05	Capital Parks & Recreation - Trails	.00	38,000.00	29,000.00
507009-09	Capital Parks & Recreation	.00	38,350.00	8,000.00
507009-10	Capital Parks & Recreation Trails Signage	.00	.00	.00
507010	Capital Facility Management	276,242.00	266,242.00	167,000.00
507011	Capital Road	16,000.00	4,775.00	88,500.00
507012	Capital Solid Waste	.00	.00	.00
507013	Capital Shop	80,000.00	80,000.00	.00
507014	Capital Arts Board	167,832.00	167,832.00	25,000.00
507015	Capital Energy Efficiency Funds	.00	.00	.00
507015-01	Capital Energy Efficiency - Electrical Vehicle Charging Station	.00	.00	.00
507016	Capital Public Works Admin	49,565.00	49,565.00	35,000.00
507017	Capital GIS	.00	.00	.00
507018	Capital Human Resources	.00	.00	20,000.00
507020	Capital Other	62,800.00	56,860.00	.00
507020-01	Capital Other - Leases	.00	.00	246,381.00
507025	Reserves Used	927,970.00	927,970.00	61,934.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Capital				
507028	Summer Parking Program	200,000.00	.00	.00
	Capital Totals	$2,877,372.00	$2,372,526.00	$1,675,166.00
Transfers Out				
510005	Transfer Out to Lottery	.00	.00	.00
510006	Transfer Out to RETT	.00	.00	.00
510007	Transfer Out to Road	.00	.00	.00
510008	Transfer Out to Excise	.00	.00	.00
510009	Transfer Out to Marketing	.00	.00	.00
510010	Transfer Out to Group Sales	.00	.00	.00
510011	Transfer Out to REOP	.00	.00	.00
510050	Transfer Out to Debt Service	.00	.00	.00
510055	Transfer Out to CIP	3,502,000.00	4,002,000.00	2,680,557.00
510055-01	Transfer Out to CIP - Holy Cross Enhancement Funds	.00	.00	.00
510055-02	Transfer Out to CIP - Entryway Improvements	.00	.00	.00
510056	Transfer Out CERF	330,000.00	330,000.00	330,000.00
510060	Transfer Out to Housing	14,150.00	14,150.00	.00
510061	Transfer Out to Mountain View	.00	.00	.00
510062	Transfer Out to Mountain View II	.00	.00	.00
510090	Transfer Out to GID	.00	.00	.00
	Transfers Out Totals	$3,846,150.00	$4,346,150.00	$3,010,557.00
Other Expenditures				
502003-14	Contract Service - Base Village	.00	.00	.00
503009-08	Write off- Inventory Parts	.00	.00	.00
511001	Write Offs Accounts Receivables	.00	.00	.00
511002	Freight Expenditures	.00	.00	.00
511003	Employee Housing Reserved Used	.00	.00	.00
511004	Retirement Forfeiture	.00	.00	.00
511005	Town Hall	.00	.00	.00
511006	Town Energy Efficiency	.00	.00	.00
511007	Adjustment to Expenditures	.00	.00	.00
511008	Droste Open Space Contribution	.00	.00	.00
511009	Other Expenditures	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**001 - General Fund**			
EXPENSE				
Other Expenditures				
511009-01	Costs of Issuance	.00	.00	.00
511009-02	Underwriters Discount	.00	.00	.00
511009-03	Refund COP's	.00	.00	.00
511009-04	Accr'd Bond Interest	.00	.00	.00
511010	Aspen School District Contribution	510,000.00	510,000.00	510,000.00
511011	Building 6 Funding	.00	.00	.00
511012	Other Dept Charges	.00	.00	.00
511013	CARES/ARPA Grant - General	.00	.00	.00
511014	Ice Age Expenditures	.00	.00	.00
511015	Employee Housing Purchase	.00	.00	.00
511016	Mental Health/Homeless Services	80,000.00	80,000.00	100,000.00
	Other Expenditures Totals	$590,000.00	$590,000.00	$610,000.00
Other Financing Uses				
520004	Cost of Issuance	.00	.00	.00
520004-01	Cost of Issuance - Underwriters Discount	.00	.00	.00
520004-04	Accrued Bond Interest	.00	.00	.00
520005	Refunding Bond Escrow	.00	.00	.00
	Other Financing Uses Totals	$0.00	$0.00	$0.00
	EXPENSE TOTALS	$30,656,563.00	$30,605,408.00	$30,227,126.00
	Fund **001 - General Fund** Totals			
	REVENUE TOTALS	$27,302,758.00	$29,067,452.00	$29,005,959.00
	EXPENSE TOTALS	$30,656,563.00	$30,605,408.00	$30,227,126.00
	Fund **001 - General Fund** Totals	($3,353,805.00)	($1,537,956.00)	($1,221,167.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**005 - Lottery Fund**			
REVENUE				
Intergovernmental Revenue				
402006	Lottery Funds	34,464.00	39,286.00	40,465.00
	Intergovernmental Revenue Totals	$34,464.00	$39,286.00	$40,465.00
Miscellaneous				
407001	Interest Income	1,006.00	5,449.00	4,886.00
	Miscellaneous Totals	$1,006.00	$5,449.00	$4,886.00
	REVENUE TOTALS	$35,470.00	$44,735.00	$45,351.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**005 - Lottery Fund**			
EXPENSE				
Operating & Maintenance				
503003	Miscellaneous	.00	.00	.00
	Operating & Maintenance Totals	$0.00	$0.00	$0.00
Capital				
507009	Capital Parks & Recreation	.00	.00	.00
	Capital Totals	$0.00	$0.00	$0.00
Transfers Out				
510001	Transfer Out to General	23,000.00	23,000.00	23,000.00
510055-02	Transfer Out to CIP - Entryway Improvements	.00	.00	.00
	Transfers Out Totals	$23,000.00	$23,000.00	$23,000.00
	EXPENSE TOTALS	$23,000.00	$23,000.00	$23,000.00
	Fund **005 - Lottery Fund** Totals			
	REVENUE TOTALS	$35,470.00	$44,735.00	$45,351.00
	EXPENSE TOTALS	$23,000.00	$23,000.00	$23,000.00
	Fund **005 - Lottery Fund** Totals	$12,470.00	$21,735.00	$22,351.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**006 - Real Estate Transfer Tax Fund**			
REVENUE				
Taxes				
401005	Real Estate Transfer Tax	6,455,411.00	4,634,498.00	6,521,514.00
	Taxes Totals	$6,455,411.00	$4,634,498.00	$6,521,514.00
Intergovernmental Revenue				
402005-04	Grants - FTA/State Grants	.00	.00	.00
402005-06	Grants - FTA/State Grants	.00	.00	.00
	Intergovernmental Revenue Totals	$0.00	$0.00	$0.00
Miscellaneous				
407001	Interest Income	169,841.00	986,841.00	202,836.00
407002	Penalty & Interest	.00	.00	.00
407003	Miscellaneous Income	.00	.00	.00
407008	Accounts Payable Write Offs	.00	.00	.00
	Miscellaneous Totals	$169,841.00	$986,841.00	$202,836.00
Transfer In From Other Funds				
408001	Transfer In General	.00	.00	.00
408007	Transfer In Road	.00	.00	.00
	Transfer In From Other Funds Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$6,625,252.00	$5,621,339.00	$6,724,350.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**006 - Real Estate Transfer Tax Fund**			
EXPENSE				
Operating & Maintenance				
503003	Miscellaneous	.00	.00	.00
	Operating & Maintenance Totals	$0.00	$0.00	$0.00
Capital				
507008	Capital Transportation	.00	.00	.00
507008-01	Capital Transportation - Buses & Equipment	.00	.00	.00
507008-02	Capital Transportation - Daly Depot/Garage	.00	.00	.00
507008-03	Capital Transportation - Bus Stop Capital Repairs	.00	.00	.00
507008-04	Capital Transportation - Parcel C Video Surveilance	.00	.00	.00
507008-05	Capital Transportation - Transit Office Base Village	.00	.00	.00
507008-06	Capital Transportation - Town Park Station	.00	.00	.00
507008-07	Capital Transportation - Bus Depot Announcement System	.00	.00	.00
507008-08	Capital Transportation - Radio Phone System	.00	.00	.00
507008-09	Capital Transportation - Variable Message GPS	.00	.00	.00
507009	Capital Parks & Recreation	.00	.00	.00
507009-01	Capital Parks & Recreation - Entryway	.00	.00	.00
507009-02	Capital Parks & Recreation - Rodeo Improvements	.00	.00	.00
507009-03	Capital Parks & Recreation - Brush Creek Stream Restoration	.00	.00	.00
507009-04	Capital Parks & Recreation - Roundabout Storm Sewer	.00	.00	.00
507009-05	Capital Parks & Recreation - Trails	.00	.00	.00
507009-06	Capital Parks & Recreation - Open Space Trails Study	.00	.00	.00
507009-07	Capital Parks & Recreation - Ice Rink	.00	.00	.00
507009-08	Capital Parks & Recreation - Town Hall Landscaping	.00	.00	.00
507009-09	Capital Parks & Recreation	.00	.00	.00
507011	Capital Road	.00	.00	.00
507025	Reserves Used	285,317.00	285,317.00	75,721.00
507027	Building Equipment Repair	71,520.00	71,520.00	71,520.00
	Capital Totals	$356,837.00	$356,837.00	$147,241.00
Transfers Out				
510001	Transfer Out to General	.00	.00	.00
510001-01	Transfer Out to General - Transportation	682,810.00	602,810.00	527,348.00
510001-02	Transfer Out to General - Landscaping	857,728.00	857,728.00	908,374.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**006 - Real Estate Transfer Tax Fund**			
EXPENSE				
Transfers Out				
510001-03	Transfer Out to General - Pool & Recreation Center	869,080.00	975,691.00	970,340.00
510001-04	Transfer Out General Fund - Annual Maintenance/SGM	.00	.00	.00
510055	Transfer Out to CIP	11,570,000.00	12,170,000.00	2,125,000.00
510055-01	Transfer Out to CIP - Holy Cross Enhancement Funds	.00	.00	.00
510055-02	Transfer Out to CIP - Entryway Improvements	.00	.00	.00
510056	Transfer Out CERF	.00	.00	.00
510056-01	Transfer Out CERF - Parks and Trails	30,000.00	30,000.00	30,000.00
510056-02	Transfer out CERF - Pool and Recreation	5,000.00	5,000.00	5,000.00
510056-03	Transfer Out CERF - Transportation	705,000.00	705,000.00	705,000.00
	Transfers Out Totals	$14,719,618.00	$15,346,229.00	$5,271,062.00
	EXPENSE TOTALS	$15,076,455.00	$15,703,066.00	$5,418,303.00
Fund	**006 - Real Estate Transfer Tax Fund** Totals			
	REVENUE TOTALS	$6,625,252.00	$5,621,339.00	$6,724,350.00
	EXPENSE TOTALS	$15,076,455.00	$15,703,066.00	$5,418,303.00
Fund	**006 - Real Estate Transfer Tax Fund** Totals	($8,451,203.00)	($10,081,727.00)	$1,306,047.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**007 - Road Mill Levy Fund**			
REVENUE				
Taxes				
401001-01	Property Taxes - Current Taxes	2,519,013.00	2,518,830.00	4,659,836.00
	Taxes Totals	$2,519,013.00	$2,518,830.00	$4,659,836.00
Charges for Service				
404070	Occupancy Assessments	80,000.00	100,000.00	100,000.00
	Charges for Service Totals	$80,000.00	$100,000.00	$100,000.00
Miscellaneous				
407001	Interest Income	21,943.00	124,731.00	21,783.00
407003	Miscellaneous Income	.00	.00	.00
	Miscellaneous Totals	$21,943.00	$124,731.00	$21,783.00
Transfer In From Other Funds				
408001	Transfer In General	.00	.00	.00
408006	Transfer In RETT	.00	.00	.00
	Transfer In From Other Funds Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$2,620,956.00	$2,743,561.00	$4,781,619.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**007 - Road Mill Levy Fund**			
EXPENSE				
Purchased Services				
502002-02	Consultant - Engineering	.00	.00	.00
502018-02	Collection Fees - Road	51,804.00	50,377.00	93,197.00
	Purchased Services Totals	$51,804.00	$50,377.00	$93,197.00
Operating & Maintenance				
503003	Miscellaneous	.00	.00	.00
503030	Property Tax Rebate	.00	.00	883,197.00
	Operating & Maintenance Totals	$0.00	$0.00	$883,197.00
Capital				
507025	Reserves Used	543,935.00	543,935.00	795.00
507027	Building Equipment Repair	.00	.00	.00
507100	Road Projects	.00	.00	.00
507101	Road Projects Central	.00	.00	.00
507101-01	Road Projects Central - Brush Creek Road	.00	.00	.00
507101-02	Road Projects Central - Brush Creek Lane	.00	.00	.00
507101-03	Road Projects Central - Deerfield Drive	.00	.00	.00
507101-04	Road Projects Central - Divide Road	.00	.00	.00
507101-05	Road Projects Central - Hawkridge	.00	.00	.00
507101-06	Road Projects Central - Highline Road	.00	.00	.00
507101-07	Road Projects Central - Lot E	.00	.00	.00
507101-08	Road Projects Central - Owl Creek Road	.00	.00	.00
507101-09	Road Projects Central - Rodeo Lot	.00	.00	.00
507101-10	Road Projects Central - Snowmass Creek Road	.00	.00	.00
507101-11	Road Projects Central - Woodbridge Road	.00	.00	.00
507101-12	Road Projects Central - BrushCreek Wood Road Roundabout	.00	.00	.00
507102	Road Projects Country Club	.00	.00	.00
507102-01	Road Projects Country Club - Beaver Court	.00	.00	.00
507102-02	Road Projects Country Club - Fairway Drive	.00	.00	.00
507102-03	Road Projects Country Club - Harlston Green	.00	.00	.00
507102-04	Road Projects Country Club - Snowmass Club Circle	.00	.00	.00
507102-05	Road Projects Country Club - St. Andrews Ct.	.00	.00	.00
507103	Road Projects Horse Ranch	.00	.00	.00
507103-01	Road Projects Horse Ranch - Branding Lane	.00	.00	.00

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**007 - Road Mill Levy Fund**			
EXPENSE				
Capital				
507103-02	Road Projects Horse Ranch - Bridle Path Lane	.00	.00	.00
507103-03	Road Projects Horse Ranch - Bronco Court	.00	.00	.00
507103-04	Road Projects Horse Ranch - Horse Ranch Drive	.00	.00	.00
507103-05	Road Projects Horse Ranch - Maverick Circle	.00	.00	.00
507103-06	Road Projects Horse Ranch - Pinto Circle	.00	.00	.00
507103-07	Road Projects Horse Ranch - Rodeo Road	.00	.00	.00
507103-08	Road Projects Horse Ranch - Saddleback Lane	.00	.00	.00
507103-09	Road Projects Horse Ranch - Spur Ridge Lane	.00	.00	.00
507103-10	Road Projects Horse Ranch - Stallion	.00	.00	.00
507103-11	Road Projects Horse Ranch - Stallion Circle	.00	.00	.00
507103-12	Road Projects Horse Ranch - Trail Rider Lane	.00	.00	.00
507104	Road Projects Melton Ranch	.00	.00	.00
507104-01	Road Projects Melton Ranch - Lemond Circle	.00	.00	.00
507104-02	Road Projects Melton Ranch - Lemond Place	.00	.00	.00
507104-03	Road Projects Melton Ranch - Meadow Lane	.00	.00	.00
507104-04	Road Projects Melton Ranch - Martingale Place	.00	.00	.00
507104-05	Road Projects Melton Ranch - Meadow Road	.00	.00	.00
507104-06	Road Projects Melton Ranch - Oak Ridge Lane	.00	.00	.00
507104-07	Road Projects Melton Ranch - Oak Ridge Road	.00	.00	.00
507104-08	Road Projects Melton Ranch - Sinclair Lane	.00	.00	.00
507104-09	Road Projects Melton Ranch - Sinclair Road	.00	.00	.00
507104-10	Road Projects Melton Ranch - Summit Lane	.00	.00	.00
507104-11	Road Projects Melton Ranch - Terrace Drive	.00	.00	.00
507104-12	Road Projects Melton Ranch - Wildridge Lane	.00	.00	.00
507105	Road Projects Ridge Run	.00	.00	.00
507105-01	Road Projects Ridge Run - Antler Ridge Lane	.00	.00	.00
507105-02	Road Projects Ridge Run - Baby Doe Lane	.00	.00	.00
507105-03	Road Projects Ridge Run - Buck Lane	.00	.00	.00
507105-04	Road Projects Ridge Run - Deer Lane	.00	.00	.00
507105-05	Road Projects Ridge Run - Deer Ridge Lane	.00	.00	.00
507105-06	Road Projects Ridge Run - East Ridge Road	.00	.00	.00

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**007 - Road Mill Levy Fund**			
EXPENSE				
Capital				
507105-07	Road Projects Ridge Run - Elk Ridge Lane	.00	.00	.00
507105-08	Road Projects Ridge Run - Ermine Lane	.00	.00	.00
507105-09	Road Projects Ridge Run - Faraway Road	.00	.00	.00
507105-10	Road Projects Ridge Run - Maple Ridge Lane	.00	.00	.00
507105-11	Road Projects Ridge Run - North Ridge Lane	.00	.00	.00
507105-12	Road Projects Ridge Run - Ridge Road	.00	.00	.00
507105-13	Road Projects Ridge Run - Stellar Lane	.00	.00	.00
507105-14	Road Projects Ridge Run - View Ridge Lane	.00	.00	.00
507106	Road Projects West Village	.00	.00	.00
507106-01	Road Projects West Village - Burlingame Lane	.00	.00	.00
507106-02	Road Projects West Village - Campground Lane	.00	.00	.00
507106-03	Road Projects West Village - Carriageway	.00	.00	.00
507106-04	Road Projects West Village - Daly Lane	.00	.00	.00
507106-05	Road Projects West Village - Elbert Lane	.00	.00	.00
507106-06	Road Projects West Village - Fall Lane	.00	.00	.00
507106-07	Road Projects West Village - Gallun Lane	.00	.00	.00
507106-08	Road Projects West Village - Lot 1	.00	.00	.00
507106-09	Road Projects West Village - Lot 2	.00	.00	.00
507106-10	Road Projects West Village - Lot 3	.00	.00	.00
507106-11	Road Projects West Village - Lot 4	.00	.00	.00
507106-12	Road Projects West Village - Lot 5	.00	.00	.00
507106-13	Road Projects West Village - Lot 6	.00	.00	.00
507106-14	Road Projects West Village - Lot 7	.00	.00	.00
507106-15	Road Projects West Village - Lot 8	.00	.00	.00
507106-16	Road Projects West Village - Lot 9	.00	.00	.00
507106-17	Road Projects West Village - Lot 10	.00	.00	.00
507106-18	Road Projects West Village - Lot 11	.00	.00	.00
507106-19	Road Projects West Village - Lot 12	.00	.00	.00
507106-20	Road Projects West Village - Lot 13	.00	.00	.00
507106-21	Road Projects West Village - TOV	.00	.00	.00
507107	Road Projects Wood Run	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**007 - Road Mill Levy Fund**			
EXPENSE				
Capital				
507107-01	Road Projects Wood Run - Alpine Lane	.00	.00	.00
507107-02	Road Projects Wood Run - Bridge Lane	.00	.00	.00
507107-03	Road Projects Wood Run - Creek Lane	.00	.00	.00
507107-04	Road Projects Wood Run - Edgewood Lane	.00	.00	.00
507107-05	Road Projects Wood Run - Forest Lane	.00	.00	.00
507107-06	Road Projects Wood Run - Hidden Lane	.00	.00	.00
507107-07	Road Projects Wood Run - Janss Lane	.00	.00	.00
507107-08	Road Projects Wood Run - Little Lane	.00	.00	.00
507107-09	Road Projects Wood Run - Stanton Lane	.00	.00	.00
507107-10	Road Projects Wood Run - Village Run Circle	.00	.00	.00
507107-11	Road Projects Wood Run - Wood Road	.00	.00	.00
507108	Road Projects Two Creeks	.00	.00	.00
507108-01	Road Projects Two Creeks - Blue Spruce Lane	.00	.00	.00
507108-02	Road Projects Two Creeks - East Fork Lane	.00	.00	.00
507108-03	Road Projects Two Creeks - Timber Ridge Lane	.00	.00	.00
507108-04	Road Projects Two Creeks - Two Creeks Drive	.00	.00	.00
507109	Road Projects The Pines	.00	.00	.00
507109-01	Road Projects The Pines - Pinecrest Drive	.00	.00	.00
507109-02	Road Projects The Pines - Spruce Ridge Lane	.00	.00	.00
507110	Way Finding Signs	.00	.00	.00
507111	Crack Sealing	.00	.00	.00
507112	Annual Maintenance	60,979.00	60,979.00	60,979.00
507113	Snowmelt BV Project	.00	.00	.00
	Capital Totals	$604,914.00	$604,914.00	$61,774.00
Transfers Out				
510001	Transfer Out to General	2,116,856.00	2,180,422.00	2,366,742.00
510006	Transfer Out to RETT	.00	.00	.00
510055	Transfer Out to CIP	.00	.00	.00
510056	Transfer Out CERF	350,000.00	350,000.00	350,000.00
	Transfers Out Totals	$2,466,856.00	$2,530,422.00	$2,716,742.00
	EXPENSE TOTALS	$3,123,574.00	$3,185,713.00	$3,754,910.00
	Fund **007 - Road Mill Levy Fund** Totals			

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
	REVENUE TOTALS	$2,620,956.00	$2,743,561.00	$4,781,619.00
	EXPENSE TOTALS	$3,123,574.00	$3,185,713.00	$3,754,910.00
	Fund **007 - Road Mill Levy Fund** Totals	($502,618.00)	($442,152.00)	$1,026,709.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**008 - Excise Tax Fund**			
REVENUE				
Taxes				
401006	Excise Tax	225,000.00	850,000.00	175,000.00
	Taxes Totals	$225,000.00	$850,000.00	$175,000.00
Intergovernmental Revenue				
402005-07	Grants - CORE	.00	.00	.00
	Intergovernmental Revenue Totals	$0.00	$0.00	$0.00
Contributions				
406005	Housing Mitigation	.00	.00	.00
	Contributions Totals	$0.00	$0.00	$0.00
Miscellaneous				
407001	Interest Income	24,323.00	112,756.00	74,549.00
407003	Miscellaneous Income	.00	.00	.00
407008	Accounts Payable Write Offs	.00	.00	.00
	Miscellaneous Totals	$24,323.00	$112,756.00	$74,549.00
Transfer In From Other Funds				
408001	Transfer In General	.00	.00	.00
408055	Transfer In CIP	.00	.00	.00
	Transfer In From Other Funds Totals	$0.00	$0.00	$0.00
Sale of Assets				
410002	Excise Assets	.00	.00	.00
410002-01	Excise Assets - Rodeo Place Phase I	.00	.00	.00
410002-02	Excise Assets - Rodeo Place Phase II	.00	.00	.00
410002-03	Excise Assets - Country Club Townhomes/Club Villas	.00	.00	.00
	Sale of Assets Totals	$0.00	$0.00	$0.00
Rental Income				
407007-04	Employee Housing - Rent Other	.00	.00	.00
	Rental Income Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$249,323.00	$962,756.00	$249,549.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**008 - Excise Tax Fund**			
EXPENSE				
Purchased Services				
502030	Closing Costs	.00	.00	.00
502031	Homeowners Assessment	.00	.00	.00
	Purchased Services Totals	$0.00	$0.00	$0.00
Operating & Maintenance				
503003	Miscellaneous	5,000.00	5,000.00	5,000.00
	Operating & Maintenance Totals	$5,000.00	$5,000.00	$5,000.00
Capital				
507020	Capital Other	.00	.00	.00
507020-98	Capital Other - Rodeo Place Homes & Phase II	.00	.00	.00
507020-99	Capital Other - Prior Year Projects	.00	.00	.00
507021	Capital Projects Hard Costs	.00	.00	.00
507021-01	Capital Projects Hard Costs - Development Charges	.00	.00	.00
507021-02	Capital Projects Hard Costs - Site Construction	.00	.00	.00
507021-03	Capital Projects Hard Costs - Contingency	.00	.00	.00
507022	Capital Projects Soft Costs	.00	.00	.00
507022-01	Capital Projects Soft Costs - Consultants	.00	.00	.00
507022-02	Capital Projects Soft Costs - Other Costs ROI	.00	.00	.00
507022-03	Capital Projects Soft Costs - Owners Rep	.00	.00	.00
507022-04	Capital Projects Soft Costs - Miscellaneous	.00	.00	.00
507024	Capital - Employee Rental Housing	.00	.00	.00
507026	Capital - Purchase of Employee Housing	.00	.00	.00
	Capital Totals	$0.00	$0.00	$0.00
Transfers Out				
510055	Transfer Out to CIP	800,000.00	800,000.00	631,675.00
	Transfers Out Totals	$800,000.00	$800,000.00	$631,675.00
	EXPENSE TOTALS	$805,000.00	$805,000.00	$636,675.00
	Fund **008 - Excise Tax Fund** Totals			
	REVENUE TOTALS	$249,323.00	$962,756.00	$249,549.00
	EXPENSE TOTALS	$805,000.00	$805,000.00	$636,675.00
	Fund **008 - Excise Tax Fund** Totals	($555,677.00)	$157,756.00	($387,126.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**009 - Tourism Fund**			
REVENUE				
Taxes				
401003-03	Sales Taxes - Marketing	8,416,211.00	9,412,746.00	9,695,129.00
401003-04	Sales Taxes - Lodging	3,099,187.00	3,573,626.00	3,680,835.00
	Taxes Totals	$11,515,398.00	$12,986,372.00	$13,375,964.00
Intergovernmental Revenue				
402005	Grants	10,000.00	10,000.00	10,000.00
	Intergovernmental Revenue Totals	$10,000.00	$10,000.00	$10,000.00
Charges for Service				
404071-01	Event Revenue - Ticket Sales	.00	.00	.00
	Charges for Service Totals	$0.00	$0.00	$0.00
Contributions				
404071-02	Event Revenue - Sponsorships	.00	.00	.00
406007-01	Donations - Events	.00	.00	.00
406007-02	Donations - Ice Age Discovery	.00	.00	.00
	Contributions Totals	$0.00	$0.00	$0.00
Miscellaneous				
407001	Interest Income	135,323.00	871,057.00	634,531.00
407003	Miscellaneous Income	.00	.00	.00
407008	Accounts Payable Write Offs	.00	.00	.00
407018-01	Co-op Reimbursement	.00	.00	.00
407018-02	Co-op Reimbursement - Marketing	12,500.00	12,500.00	12,500.00
407056	Support for Groups	20,000.00	20,000.00	20,000.00
	Miscellaneous Totals	$167,823.00	$903,557.00	$667,031.00
Other Financing Sources				
413001-04	Lease proceeds	.00	.00	56,665.00
	Other Financing Sources Totals	$0.00	$0.00	$56,665.00
	REVENUE TOTALS	$11,693,221.00	$13,899,929.00	$14,109,660.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**009 - Tourism Fund**			
EXPENSE				
Personnel Services				
501001-01	Payroll - Regular	1,752,614.00	1,752,614.00	1,820,662.00
501002-01	Payroll Overtime Regular	15,000.00	15,000.00	15,000.00
501003	Payroll Benefits	.00	.00	.00
501003-01	Payroll Benefits - Recreation Benefit	29,190.00	29,190.00	31,500.00
501003-04	Payroll Benefits - Housing Allowance	30,000.00	30,000.00	30,000.00
501003-06	Payroll Benefits - Retirement	154,169.00	154,169.00	185,764.00
501003-08	Payroll Benefits - Medicare	24,390.00	24,390.00	25,301.00
501003-09	Payroll Benefits - Fica	6,547.00	6,547.00	6,943.00
501003-10	Payroll Benefits - Health Insurance	575,929.00	575,929.00	563,457.00
501003-11	Payroll Benefits - Seasonal Health Insurance	.00	.00	.00
501003-12	Payroll Benefits - Health Reimbursement	.00	.00	.00
501003-13	Payroll Benefits - Dental Insurance	7,684.00	7,684.00	8,298.00
501003-14	Payroll Benefits - Vision Insurance	3,333.00	3,333.00	3,333.00
501003-15	Payroll Benefits - Standard - Life / AD& D	10,501.00	10,501.00	11,054.00
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00
501003-17	Payroll Benefits - Dependant Life	169.00	169.00	169.00
501003-18	Payroll Benefits - Long Term Disability	13,736.00	13,736.00	14,423.00
501003-19	Payroll Benefits - Unemployment Insurance	3,535.00	3,535.00	3,671.00
501003-20	Payroll Benefits - Workmans Comp	1,584.00	1,584.00	1,180.00
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00
501004	Training/ Registrations	30,350.00	30,350.00	30,000.00
501005-01	Travel & Meeting Expenses - Marketing	37,500.00	30,000.00	40,000.00
501005-02	Travel & Meeting Expenses - Groups	89,000.00	89,000.00	100,000.00
501005-03	Travel & Meeting Expenses - Special Events	7,500.00	7,500.00	7,500.00
	Personnel Services Totals	$2,792,731.00	$2,785,231.00	$2,898,255.00
Purchased Services				
502001	Legal Fees Special Counsel	.00	.00	.00
502002	Consultant	.00	.00	.00
502003	Contract Service	37,000.00	30,000.00	58,000.00
502004	Telephone	14,720.00	14,720.00	14,720.00
502007-01	Maintenance Agreements - Copier	5,000.00	3,000.00	3,000.00
502008-01	Repairs - Equipment	2,000.00	2,000.00	2,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**009 - Tourism Fund**			
EXPENSE				
Purchased Services				
502009-01	Mailing - Postage	3,500.00	1,000.00	2,500.00
502009-03	Mailing - Tradeshows	2,000.00	1,000.00	1,500.00
502010-03	Utilities - Electric	1,000.00	1,000.00	1,000.00
502013-01	Leased Equipment - Copier	6,000.00	6,000.00	6,000.00
502013-11	Leased Equipment - Interest	.00	.00	.00
502013-12	Leased Equipment - Principal	.00	.00	.00
502017	Audit	9,191.00	9,191.00	10,110.00
502019	Software Licensing	60,200.00	60,200.00	64,200.00
502029	Accounting & Administrative Fee	35,224.00	35,224.00	36,985.00
	Purchased Services Totals	$175,835.00	$163,335.00	$200,015.00
Operating & Maintenance				
503001-02	Advertising - Jobs	.00	.00	.00
503002	Dues, Memberships, Subscriptions	19,425.00	19,425.00	22,564.00
503003	Miscellaneous	16,000.00	16,000.00	15,000.00
503005-01	Supplies - Office	12,000.00	18,000.00	10,000.00
503005-30	Supplies - Events	20,000.00	20,000.00	25,000.00
503006	Equipment	.00	.00	.00
503007-01	Building Lease Payments - Rent	123,600.00	8,300.00	8,632.00
503007-02	Building Lease Payments - CAMS	8,015.00	8,015.00	8,688.00
503007-06	Building Lease Payments - Town Hall	.00	118,469.00	122,023.00
503007-11	Building Lease Payments - Rent Interest	.00	.00	.00
503007-12	Building Lease Payments - Rent principal	.00	.00	.00
503008-01	Insurance - Building	272.00	272.00	104.00
503008-02	Insurance - Vehicle	360.00	360.00	623.00
503009-01	Vehicle Expenses - Fuel	2,800.00	2,800.00	1,500.00
503009-02	Vehicle Expenses - Oil	.00	.00	.00
503009-03	Vehicle Expenses - Parts & Supplies	990.00	3,000.00	1,500.00
503009-04	Vehicle Expenses - Equipment	.00	.00	.00
503009-06	Vehicle Expenses - Labor	3,500.00	3,500.00	4,000.00
503027	Office Equipment	10,000.00	10,000.00	10,000.00
503028	Sky Cab/Skittles	54,000.00	54,000.00	70,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**009 - Tourism Fund**			
EXPENSE				
Operating & Maintenance				
	Operating & Maintenance Totals	$270,962.00	$282,141.00	$299,634.00
Capital				
507001-01	Cash Purchases - Vehicles	.00	.00	.00
507001-20	Cash Purchases - Other	.00	.00	.00
507020-01	Capital Other - Leases	.00	.00	56,665.00
	Capital Totals	$0.00	$0.00	$56,665.00
Transfers Out				
510001	Transfer Out to General	.00	.00	.00
510055	Transfer Out to CIP	575,000.00	575,000.00	825,000.00
510055-03	Transfer Out CIP - Housing	.00	4,600,000.00	5,000,000.00
510056	Transfer Out CERF	.00	.00	.00
	Transfers Out Totals	$575,000.00	$5,175,000.00	$5,825,000.00
Other Expenditures				
511001	Write Offs Accounts Receivables	.00	.00	.00
	Other Expenditures Totals	$0.00	$0.00	$0.00
Marketing				
550001	Airline Support	40,000.00	40,000.00	40,000.00
550001-01	Airline Support - Delta	.00	.00	.00
550002	Signage	40,000.00	32,500.00	30,000.00
550003	Premiums	70,000.00	70,000.00	75,000.00
550004-01	Summer Marketing - Collateral	100,000.00	100,000.00	100,000.00
550004-02	Summer Marketing - Advertising	740,000.00	740,000.00	809,000.00
550004-03	Summer Marketing - Photography	63,000.00	63,000.00	84,000.00
550005-01	Winter Marketing - Collateral	90,000.00	90,000.00	90,000.00
550005-02	Winter Marketing - Advertising	820,000.00	820,000.00	900,000.00
550005-03	Winter Marketing - Photography	63,000.00	63,000.00	85,000.00
550006-01	Online - Web Design & Maintenance	40,000.00	40,000.00	30,000.00
550006-02	Online - Social Media	65,000.00	55,000.00	32,000.00
550006-03	Online - Search Engine Optimization & Marketing	117,000.00	117,000.00	137,000.00
550006-04	Online - E-mail & Content Marketing	17,000.00	15,000.00	13,500.00
550006-05	Online - Miscellaneous	2,500.00	2,500.00	2,500.00
550007	RRC Occupancy	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**009 - Tourism Fund**			
EXPENSE				
Marketing				
550009	Competitive Analysis	29,000.00	29,000.00	50,000.00
550012	Ice Age Discovery Center	225,000.00	225,000.00	75,000.00
550013	Research Survey	15,000.00	15,000.00	45,000.00
550014-01	Marketing - Collateral	5,000.00	5,000.00	5,000.00
550014-02	Marketing - Industry Print Ads	106,000.00	106,000.00	106,000.00
550014-03	Marketing - Online	78,500.00	78,500.00	87,500.00
550015-01	Direct Sales - Tradeshows	72,800.00	105,000.00	110,345.00
550015-03	Direct Sales - Client Entertainment	40,000.00	35,000.00	40,000.00
550015-04	Direct Sales - FAM	116,000.00	116,000.00	166,000.00
550016	Support for Groups	139,000.00	100,000.00	100,000.00
550017	One Time Expenses	15,000.00	15,000.00	.00
	Marketing Totals	$3,108,800.00	$3,077,500.00	$3,212,845.00
Special Events				
550008	Sponsorship Tool	13,000.00	13,000.00	13,000.00
550010	Summer Events	1,230,000.00	1,230,000.00	1,164,900.00
550010-01	Town Services	150,000.00	150,000.00	150,000.00
550011	Winter Events	845,000.00	845,000.00	775,000.00
	Special Events Totals	$2,238,000.00	$2,238,000.00	$2,102,900.00
Client Interaction and Public Relations				
560001	Public Relations	153,000.00	153,000.00	153,000.00
560002	Rebate	55,000.00	49,450.00	80,000.00
560003	Stimulus Rebate	.00	.00	.00
	Client Interaction and Public Relations Totals	$208,000.00	$202,450.00	$233,000.00
	EXPENSE TOTALS	$9,369,328.00	$13,923,657.00	$14,828,314.00
	Fund **009 - Tourism Fund** Totals			
	REVENUE TOTALS	$11,693,221.00	$13,899,929.00	$14,109,660.00
	EXPENSE TOTALS	$9,369,328.00	$13,923,657.00	$14,828,314.00
	Fund **009 - Tourism Fund** Totals	$2,323,893.00	($23,728.00)	($718,654.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**011 - Renewable Energy Offset**			
REVENUE				
Charges for Service				
404071	Special Events Revenue	.00	.00	.00
404072	Renewable Energy Offset	5,000.00	70,000.00	20,000.00
	Charges for Service Totals	$5,000.00	$70,000.00	$20,000.00
Miscellaneous				
407001	Interest Income	3,323.00	41,656.00	27,363.00
	Miscellaneous Totals	$3,323.00	$41,656.00	$27,363.00
	REVENUE TOTALS	$8,323.00	$111,656.00	$47,363.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**011 - Renewable Energy Offset**			
EXPENSE				
Purchased Services				
502003	Contract Service	300,000.00	300,000.00	300,000.00
502010-07	Utilities- Holy Cross PuRE Program	.00	.00	.00
	Purchased Services Totals	$300,000.00	$300,000.00	$300,000.00
Operating & Maintenance				
503003	Miscellaneous	30,000.00	30,000.00	30,000.00
	Operating & Maintenance Totals	$30,000.00	$30,000.00	$30,000.00
Transfers Out				
510055	Transfer Out to CIP	.00	.00	.00
	Transfers Out Totals	$0.00	$0.00	$0.00
	EXPENSE TOTALS	$330,000.00	$330,000.00	$330,000.00
	Fund **011 - Renewable Energy Offset** Totals			
	REVENUE TOTALS	$8,323.00	$111,656.00	$47,363.00
	EXPENSE TOTALS	$330,000.00	$330,000.00	$330,000.00
	Fund **011 - Renewable Energy Offset** Totals	($321,677.00)	($218,344.00)	($282,637.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**012 - POST Grant**			
REVENUE				
Intergovernmental Revenue				
402005-09	Grants- Police Training	110,746.00	207,755.00	62,182.00
	Intergovernmental Revenue Totals	$110,746.00	$207,755.00	$62,182.00
	REVENUE TOTALS	$110,746.00	$207,755.00	$62,182.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**012 - POST Grant**			
EXPENSE				
POST Grant				
565001	POST Training	.00	.00	.00
565001-98	POST Training Jan-June	70,288.00	57,044.00	51,800.00
565001-99	POST Training July-Dec	.00	57,391.00	.00
565002	POST Scholarships	.00	.00	.00
565002-01	POST Scholarships Jan-June	22,558.00	35,802.00	.00
565002-02	POST Scholarships July-Dec	.00	27,476.00	.00
565003	POST Grant Contract Service	.00	.00	.00
565003-01	POST Grant Contract Service Jan-June	7,542.00	6,285.00	6,921.00
565003-02	POST Grant Contract Service July-Dec	.00	6,922.00	.00
565004	POST Equipment	.00	.00	.00
565004-01	POST Equipment Jan-June	4,056.00	4,056.00	.00
565004-02	POST Equipment July-Dec	.00	1,760.00	.00
565005	POST Grant Management	.00	.00	.00
565005-01	POST Grant Management Jan-June	6,302.00	7,559.00	3,461.00
565005-02	POST Grant Management July-Dec	.00	3,460.00	.00
	POST Grant Totals	$110,746.00	$207,755.00	$62,182.00
	EXPENSE TOTALS	$110,746.00	$207,755.00	$62,182.00
	Fund **012 - POST Grant** Totals			
	REVENUE TOTALS	$110,746.00	$207,755.00	$62,182.00
	EXPENSE TOTALS	$110,746.00	$207,755.00	$62,182.00
	Fund **012 - POST Grant** Totals	$0.00	$0.00	$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**050 - Debt Service Funds**			
REVENUE				
Taxes				
401001-01	Property Taxes - Current Taxes	262,194.00	262,194.00	262,082.00
	Taxes Totals	$262,194.00	$262,194.00	$262,082.00
Miscellaneous				
407001	Interest Income	.00	.00	.00
407003	Miscellaneous Income	.00	.00	.00
	Miscellaneous Totals	$0.00	$0.00	$0.00
Other Financing Sources				
413001	Proceeds From Bond Issue	.00	.00	.00
413001-01	Proceeds from COP	.00	.00	.00
413001-02	Proceeds from Note	.00	.00	.00
413001-03	Issuance-Premium	.00	.00	.00
	Other Financing Sources Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$262,194.00	$262,194.00	$262,082.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**050 - Debt Service Funds**			
EXPENSE				
Other Financing Uses				
520004	Cost of Issuance	.00	.00	.00
520004-01	Cost of Issuance - Underwriters Discount	.00	.00	.00
520005	Refunding Bond Escrow	.00	.00	.00
	Other Financing Uses Totals	$0.00	$0.00	$0.00
Debt Expense				
520001	Bond Principal	.00	.00	.00
520001-01	Bond Principal - Operations Facility	.00	.00	.00
520001-02	Bond Principal - Road	.00	.00	.00
520001-03	Bond Principal - Droste	.00	.00	.00
520001-04	Bond Principal - Rodeo	.00	.00	.00
520001-05	Bond Principal - Pool	.00	.00	.00
520001-06	Bond Principal - Recreation Center	240,000.00	240,000.00	245,000.00
520002	Bond Interest	.00	.00	.00
520002-01	Bond Interest - Operations Facility	.00	.00	.00
520002-02	Bond Interest - Road	.00	.00	.00
520002-03	Bond Interest - Droste	.00	.00	.00
520002-04	Bond Interest - Rodeo	.00	.00	.00
520002-05	Bond Interest - Pool	.00	.00	.00
520002-06	Bond Interest - Recreation Center	21,194.00	21,194.00	16,082.00
520003	Bond Bank Fees	.00	.00	.00
520003-01	Bond Bank Fees - Operations Facility	.00	.00	.00
520003-02	Bond Bank Fees - Road	.00	.00	.00
520003-03	Bond Bank Fees - Droste	.00	.00	.00
520003-04	Bond Bank Fees - Rodeo	.00	.00	.00
520003-05	Bond Bank Fees - Pool	.00	.00	.00
520003-06	Bond Bank Fees - Recreation Center	1,000.00	1,000.00	1,000.00
	Debt Expense Totals	$262,194.00	$262,194.00	$262,082.00
	EXPENSE TOTALS	$262,194.00	$262,194.00	$262,082.00
	Fund **050 - Debt Service Funds** Totals			
	REVENUE TOTALS	$262,194.00	$262,194.00	$262,082.00
	EXPENSE TOTALS	$262,194.00	$262,194.00	$262,082.00
	Fund **050 - Debt Service Funds** Totals	$0.00	$0.00	$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
REVENUE				
Intergovernmental Revenue				
402005-03	Grants - FTA-5311 Rural Admin & Operating Grant	2,762,280.00	.00	.00
402005-12	Grants - MMOF	.00	.00	.00
402005-16	Grants - Federal Mall Transit	13,500,000.00	.00	.00
402005-17	Grants - Colorado Energy Office	18,000.00	18,000.00	.00
402005-18	Grants - MMOF #2	1,500,000.00	.00	.00
402005-19	Grants - State Mall Transit	4,500,000.00	.00	.00
402009	DOLA-Phase 1	109,513.00	109,513.00	.00
402009-02	DOLA-Phase 2	644,296.00	200,000.00	444,296.00
	Intergovernmental Revenue Totals	$23,034,089.00	$327,513.00	$444,296.00
Contributions				
406007-03	Donations - Trails	200,000.00	200,000.00	.00
406008	EOTC	6,000,000.00	.00	6,000,000.00
406010	CORE	.00	.00	50,000.00
406011	Contributions Holy Cross	140,425.00	140,425.00	.00
406012	RFTA Contributions	2,000,000.00	.00	500,000.00
	Contributions Totals	$8,340,425.00	$340,425.00	$6,550,000.00
Miscellaneous				
407003	Miscellaneous Income	115,000.00	115,000.00	.00
	Miscellaneous Totals	$115,000.00	$115,000.00	$0.00
Transfer In From Other Funds				
408001	Transfer In General	3,502,000.00	4,002,000.00	2,680,557.00
408006	Transfer In RETT	11,570,000.00	12,170,000.00	2,125,000.00
408007	Transfer In Road	.00	.00	.00
408008	Transfer In Excise	800,000.00	800,000.00	631,675.00
408009	Transfer in Tourism	375,000.00	575,000.00	825,000.00
408009-01	Transfer in Tourism for Housing	.00	4,600,000.00	5,000,000.00
408010	Transfer In Group Sales	200,000.00	.00	.00
408011	Transfer In REOP	.00	.00	.00
408060	Transfer In Housing	900,000.00	900,000.00	900,000.00
408061	Transfer In Mountain View	.00	.00	.00
	Transfer In From Other Funds Totals	$17,347,000.00	$23,047,000.00	$12,162,232.00
Other Financing Sources				
413001-05	Other Financing Sources - Other	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
REVENUE				
Other Financing Sources				
	Other Financing Sources Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$48,836,514.00	$23,829,938.00	$19,156,528.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
EXPENSE				
Capital				
507020	Capital Other	.00	.00	.00
507020-99	Capital Other - Prior Year Projects	.00	.00	.00
507021	Capital Projects Hard Costs	.00	.00	.00
507021-01	Capital Projects Hard Costs - Development Charges	.00	.00	.00
507021-02	Capital Projects Hard Costs - Site Construction	.00	.00	.00
507021-03	Capital Projects Hard Costs - Contingency	.00	.00	.00
507022	Capital Projects Soft Costs	.00	.00	.00
507022-01	Capital Projects Soft Costs - Consultants	.00	.00	.00
507022-02	Capital Projects Soft Costs - Other Costs ROI	.00	.00	.00
507022-03	Capital Projects Soft Costs - Owners Rep	.00	.00	.00
507022-04	Capital Projects Soft Costs - Miscellaneous	.00	.00	.00
571001	MBCx Project	.00	.00	.00
571002	Marketing Reconfiguration Improvements	.00	.00	.00
571003	Town Hall Parking Expansion	.00	.00	.00
571005	Little Red Schoolhouse Expansion	.00	.00	300,000.00
571302	Public Works Facility Fuel Island	.00	.00	.00
571303	PW Facility Remodel	.00	.00	.00
571402	Town Park Station Concrete Project	90,322.00	90,322.00	.00
571403	Mall - RFTA Depot	33,598,774.00	240,000.00	9,500,000.00
571404	Bus Stop Improvement Project	25,000.00	25,000.00	210,000.00
571405	Parcel C Restroom Repair & Remodel	.00	.00	.00
571406	Meadow Ranch Bus Stop Project	237,380.00	237,380.00	.00
571408	Daly Lane Depot Roof	.00	.00	.00
571409	Electric Vehicle Stations	92,000.00	92,000.00	150,000.00
571410	Bus Facility Feasibility Study	.00	.00	.00
571411	Computer aided dispatch/automated vehicle locator	250,000.00	250,000.00	900,000.00
571412	New WeCycle Stations	.00	.00	55,000.00
571501	Town Park Phase 1	4,373,201.00	3,000,000.00	3,473,201.00
571502	Pool Shade Structure	.00	.00	.00
571503	Water Slide - Replace slide & add'l slide	.00	.00	400,000.00
571504	Pool Refurbishment	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
EXPENSE				
Capital				
571506	Recreation Center Locker Room Expansion	35,000.00	35,000.00	.00
571508	Rec Center - Pool Rehabilitation	.00	.00	.00
572000	Hard Surface Trail Improvements	576,061.00	451,061.00	800,000.00
572001	Bike Skills Trail	.00	.00	.00
572004	Softball Field Redesign	.00	.00	.00
572006	Ice Rink Relocation	.00	.00	.00
572007	Town Park Station Pond-Outlet Structure Improvements	.00	.00	.00
572008	Ice Rink Equipment	.00	.00	.00
572012	Soft Surface Trail Improvements	72,525.00	72,525.00	25,000.00
572014	Skatepark Repairs	.00	.00	.00
572017	Playground Restoration Project	60,000.00	.00	60,000.00
572018	Town Park Phase 2	1,000,000.00	.00	.00
573001	Retaining Wall Replacement Program	145,000.00	145,000.00	70,000.00
573002	Guardrail Relplacement Program	.00	.00	.00
573003	Median Improvements	35,000.00	35,000.00	.00
573200	Brush Creek/Wood Road Intersection Improvements	.00	.00	.00
573201	Brush Creek/Owl Creek Road Intersection Improvements	4,420,070.00	4,420,070.00	.00
573202	Bridge Program	.00	.00	.00
573207	Paving Projects	400,000.00	400,000.00	420,000.00
573208	Brush Creek/Owl Creek Roundabout	.00	.00	250,000.00
573600	Way Finding Sign Program	.00	.00	.00
573601	Fairway 3 Bike Path Restoration Project	.00	.00	.00
573606	Wood Bridge Maintenance/Upgrades	297,675.00	227,675.00	.00
573607	Trail Way Finding Program	.00	.00	.00
573610	Brush Creek Road Crossing Improvements	.00	.00	.00
573612	Walkway-Faraway to Upper Kearns	.00	.00	.00
573615	Brush Creek Road Pedestrian Improve - Upper Kearns to Divide Rd	60,000.00	60,000.00	.00
573616	Brush Creek Road Pedestrian Improvements - Mtn View to Mall	638,870.00	.00	638,870.00
573617	Brush Creek Road Pedestrian Improvements-Sinclair Road Intersect	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
EXPENSE				
Capital				
573618	Brush Creek Road Pedestrian Improvements-Town Park Station	.00	.00	.00
573619	Highline Road Pedestrian Improvements	238,872.00	11,000.00	227,872.00
573625	Brush Creek Road to Brush Creek Lane	.00	.00	.00
573626	Connecting Village Nodes	400,000.00	.00	400,000.00
574000	MBCx Snowmelt Implementation Design	.00	.00	.00
574001	Snowmelt BV Controls Project	.00	.00	.00
574002	Snowmelt Lot 2 Boiler Replacement Project	.00	.00	.00
574003	Snowmelt Parcel C Boiler Replacement Project	.00	.00	.00
574004	Snowmelt TOV Boiler Replacement Project	21,721.00	21,721.00	.00
574005	Snowmelt BV Boiler Project	141,992.00	141,992.00	.00
574007	Upper Town Hall Entry and Lights	.00	.00	.00
574008	Solar Renewables Project	.00	.00	.00
574009	Micro Hydro Renewables Project	.00	.00	.00
574010	Snowmelt - Lower Carriageway Snowmelt Vault	500,000.00	500,000.00	.00
575000	Stormwater and Drainage	18,188.00	18,188.00	50,000.00
575001	Brush Creek Stream Restoration Project	.00	.00	.00
575002	Brush Creek Culvert - Kearns Road	6,500,000.00	3,800,000.00	2,700,000.00
576100	Community Plan Update	.00	.00	.00
576102	Parks, Open Space, Trails and Rec Master Plan POSTR	.00	.00	.00
576103	Community Connectivity Plan	.00	.00	.00
576104	Entryway (Phase III) Planning Project	.00	.00	.00
577000	Parking Lot Permitting System	85,000.00	35,557.00	100,000.00
577001	GIS Systems Enhancement	.00	.00	.00
577003	Enterprise Content Management -Laserfiche	.00	.00	.00
577004	Network Cabling Enhancements	.00	.00	.00
577006	Municipal Fiber Network or Wireless Mesh	1,174,203.00	200,000.00	974,203.00
577007	Council Chambers and Meeting Room AV	.00	.00	.00
577008	800 Mhz Radio System	.00	.00	.00
577010	Fiber Project	646,137.00	646,137.00	.00
578000	Creekside exterior housing renovations	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program**			
EXPENSE				
Capital				
578001	Draw Site Employee Housing Project	456,499.00	456,499.00	500,000.00
578002	Brush Creek & Palisades- Building Renovations	.00	.00	.00
578003	Villas North-Exterior	.00	.00	.00
578005	Mountain View I Renovation Design	3,733,080.00	3,733,080.00	.00
578006	Mountain View II- Interior Renovations	.00	.00	.00
578007	Coffey Place	.00	.00	.00
578008	Housing Land Opportunities	18,000.00	.00	25,000.00
578009	Carriageway Apartments	.00	.00	75,000.00
578010	Daly Townhomes Retaining Wall	.00	.00	.00
578011	Snowmass Inn-Interior	227,543.00	227,543.00	.00
578012	Housing Master Plan	.00	.00	.00
578013	Snowmass Inn-Exterior	.00	.00	300,000.00
578014	Mountain View I - Interior Renovations	.00	.00	.00
578015	Next Project	.00	.00	.00
578016	Housing at Public Works	.00	.00	.00
578017	Faraway Apartments	.00	.00	4,675,000.00
578018	WMRHC Buy-Down Program	.00	.00	250,000.00
578019	Mountain View II- Exterior Renovations	.00	.00	.00
579001	Solid Waste Management Plan	.00	.00	.00
579002	Town Hall Trash/Recycle Dumpster Shed	36,500.00	36,500.00	125,000.00
579300	Snowmass Tourism Product Enhancement	400,000.00	400,000.00	400,000.00
579301	Stage Roof	.00	.00	.00
579302	Fanny Hill Improvements	193,757.00	193,757.00	100,000.00
579303	Discovery, Next Phase	.00	.00	75,000.00
579304	Large Mastodon	.00	.00	250,000.00
579400	Supplemental Project Costs	805,000.00	1,000,000.00	1,000,000.00
	Capital Totals	$62,003,370.00	$21,203,007.00	$29,479,146.00
	EXPENSE TOTALS	$62,003,370.00	$21,203,007.00	$29,479,146.00
Fund	**055 - Capital Improvement Program** Totals			
	REVENUE TOTALS	$48,836,514.00	$23,829,938.00	$19,156,528.00
	EXPENSE TOTALS	$62,003,370.00	$21,203,007.00	$29,479,146.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**055 - Capital Improvement Program** Totals	($13,166,856.00)	$2,626,931.00	($10,322,618.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**056 - Capital Equipment Reserve Fund**			
REVENUE				
Intergovernmental Revenue				
402005-04	Grants - FTA/State Grants	384,109.00	467,493.00	.00
	Intergovernmental Revenue Totals	$384,109.00	$467,493.00	$0.00
Transfer In From Other Funds				
408001	Transfer In General	330,000.00	330,000.00	330,000.00
408006	Transfer In RETT	.00	.00	.00
408006-01	Transfer In RETT - Parks and Trails	30,000.00	30,000.00	30,000.00
408006-02	Transfer In RETT - Pool and Recreation	5,000.00	5,000.00	5,000.00
408006-03	Transfer In RETT - Transportation	705,000.00	705,000.00	705,000.00
408007	Transfer In Road	350,000.00	350,000.00	350,000.00
408009	Transfer in Tourism	.00	.00	.00
408010	Transfer In Group Sales	.00	.00	.00
	Transfer In From Other Funds Totals	$1,420,000.00	$1,420,000.00	$1,420,000.00
Sale of Assets				
410001	General Assets	.00	.00	.00
	Sale of Assets Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$1,804,109.00	$1,887,493.00	$1,420,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**056 - Capital Equipment Reserve Fund**			
EXPENSE				
Capital				
507004	Capital Town Clerk	38,331.00	.00	120,170.00
507006	Capital Community Development	.00	.00	40,638.00
507007	Capital Public Safety	.00	.00	.00
507008	Capital Transportation	591,218.00	590,681.00	300,399.00
507009-11	Capital Parks & Recreation - Parks and Trails CERF	70,780.00	40,373.00	13,525.00
507009-12	Capital Parks & Recreation - Pool and Rec CERF	40,500.00	40,500.00	.00
507010	Capital Facility Management	63,490.00	.00	59,536.00
507011	Capital Road	1,079,654.00	338,000.00	632,221.00
507012	Capital Solid Waste	460,206.00	466,606.00	331,257.00
507013	Capital Shop	.00	.00	.00
507016	Capital Public Works Admin	26,218.00	.00	39,453.00
507019	Capital Tourism	.00	.00	.00
	Capital Totals	$2,370,397.00	$1,476,160.00	$1,537,199.00
	EXPENSE TOTALS	$2,370,397.00	$1,476,160.00	$1,537,199.00
Fund	**056 - Capital Equipment Reserve Fund** Totals			
	REVENUE TOTALS	$1,804,109.00	$1,887,493.00	$1,420,000.00
	EXPENSE TOTALS	$2,370,397.00	$1,476,160.00	$1,537,199.00
Fund	**056 - Capital Equipment Reserve Fund** Totals	($566,288.00)	$411,333.00	($117,199.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
REVENUE				
Licenses & Permits				
403009	Short-term Rental Permits	.00	300,000.00	360,000.00
	Licenses & Permits Totals	$0.00	$300,000.00	$360,000.00
Miscellaneous				
407001	Interest Income	45,980.00	179,000.00	84,111.00
407003	Miscellaneous Income	2,000.00	2,000.00	2,000.00
407004	Insurance Recovery	.00	6,249.00	.00
407007-02	Employee Housing - Reserve Public Works	1,200.00	1,200.00	1,200.00
407008	Accounts Payable Write Offs	.00	.00	.00
407050	Labor Material Supplies	1,500.00	1,500.00	1,500.00
407051	Late Fees and NSF Fees	1,500.00	1,500.00	1,500.00
407052	Laundry	29,500.00	29,500.00	29,500.00
407053	Application Fees	2,500.00	2,500.00	2,500.00
407054	Resale Fees	5,000.00	5,000.00	7,000.00
407055	Parking Fees	5,000.00	5,000.00	4,000.00
	Miscellaneous Totals	$94,180.00	$233,449.00	$133,311.00
Transfer In From Other Funds				
408001	Transfer In General	14,150.00	14,150.00	.00
408061	Transfer In Mountain View	.00	.00	.00
	Transfer In From Other Funds Totals	$14,150.00	$14,150.00	$0.00
Rental Income				
407007-01	Employee Housing - Rent Public Works	13,440.00	13,440.00	13,978.00
407007-03	Employee Housing - Country Club Townhome	75,890.00	75,890.00	79,023.00
411001-01	Rent - Brush Creek	192,900.00	192,900.00	202,260.00
411001-02	Rent - Creekside	625,376.00	625,376.00	652,320.00
411001-03	Rent - Palisades	274,440.00	274,440.00	286,224.00
411001-04	Rent - Villas North	397,200.00	397,200.00	413,722.00
411001-05	Rent - Vacancy Factor	(6,500.00)	(6,500.00)	(6,500.00)
411001-06	Rent - Mountain View	1,143,705.00	1,143,705.00	1,191,180.00
411001-07	Rent - Mountain View II	281,808.00	281,808.00	294,360.00
	Rental Income Totals	$2,998,259.00	$2,998,259.00	$3,126,567.00
Non-Operating				
412002	Contributed Capital	.00	.00	.00
	Non-Operating Totals	$0.00	$0.00	$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
REVENUE				
Other Financing Sources				
413001-04	Lease proceeds	.00	.00	6,174.00
	Other Financing Sources Totals	$0.00	$0.00	$6,174.00
	REVENUE TOTALS	$3,106,589.00	$3,545,858.00	$3,626,052.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
EXPENSE				
Personnel Services				
501001-01	Payroll - Regular	759,380.00	759,380.00	840,731.00
501001-05	Payroll - Receptionist	.00	.00	.00
501001-06	Payroll - Snowremoval	.00	.00	.00
501001-07	Payroll - Groundskeeper	.00	.00	.00
501002-01	Payroll Overtime Regular	6,000.00	6,000.00	8,000.00
501003	Payroll Benefits	.00	.00	.00
501003-01	Payroll Benefits - Recreation Benefit	12,510.00	12,510.00	13,500.00
501003-06	Payroll Benefits - Retirement	72,830.00	72,830.00	88,426.00
501003-08	Payroll Benefits - Medicare	11,098.00	11,098.00	12,278.00
501003-09	Payroll Benefits - Fica	.00	.00	.00
501003-10	Payroll Benefits - Health Insurance	365,537.00	365,537.00	352,713.00
501003-11	Payroll Benefits - Seasonal Health Insurance	.00	.00	.00
501003-12	Payroll Benefits - Health Reimbursement	.00	.00	.00
501003-13	Payroll Benefits - Dental Insurance	4,322.00	4,322.00	4,668.00
501003-14	Payroll Benefits - Vision Insurance	1,875.00	1,875.00	1,875.00
501003-15	Payroll Benefits - Standard - Life / AD& D	4,961.00	4,961.00	5,475.00
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00
501003-17	Payroll Benefits - Dependant Life	95.00	95.00	95.00
501003-18	Payroll Benefits - Long Term Disability	6,489.00	6,489.00	7,163.00
501003-19	Payroll Benefits - Unemployment Insurance	1,531.00	1,531.00	1,693.00
501003-20	Payroll Benefits - Workmans Comp	9,344.00	9,344.00	7,771.00
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00
501004	Training/ Registrations	1,300.00	1,300.00	1,500.00
501005	Travel & Meeting Expenses	750.00	750.00	1,000.00
	Personnel Services Totals	$1,258,022.00	$1,258,022.00	$1,346,888.00
Purchased Services				
502001	Legal Fees Special Counsel	.00	.00	.00
502003	Contract Service	55,000.00	80,000.00	80,000.00
502003-04	Contract Service - Fire Extinguisher Maintenance	2,215.00	2,215.00	2,215.00
502003-05	Contract Service - Backflow Test & Maintenance	3,300.00	3,300.00	3,300.00
502003-06	Contract Service - Boiler Inspections Cleaning	1,650.00	1,650.00	1,650.00
502004	Telephone	1,200.00	1,200.00	1,400.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
EXPENSE				
Purchased Services				
502006-01	Building Maintenance - General	12,700.00	18,000.00	18,000.00
502006-06	Building Maintenance - Carpet Labor	17,820.00	10,000.00	10,000.00
502006-07	Building Maintenance - Carpet Cleaning	4,250.00	2,000.00	2,500.00
502006-08	Building Maintenance - Drapery Cleaning	300.00	300.00	300.00
502006-09	Building Maintenance - Formica Repairs	750.00	750.00	750.00
502006-10	Building Maintenance - Painting	.00	1,000.00	1,000.00
502007-01	Maintenance Agreements - Copier	1,544.00	1,544.00	1,544.00
502007-02	Maintenance Agreements - Software	11,000.00	11,000.00	12,000.00
502008-01	Repairs - Equipment	.00	.00	.00
502008-02	Repairs - Vehicles	1,500.00	1,500.00	1,500.00
502008-03	Repairs - Radios	400.00	400.00	400.00
502009-01	Mailing - Postage	50.00	50.00	50.00
502009-02	Mailing - Freight & Shipping	.00	.00	.00
502010	Utilities	.00	.00	.00
502010-01	Utilities - Water & Sanitation	171,050.00	171,050.00	179,603.00
502010-02	Utilities - Gas	34,385.00	34,385.00	35,588.00
502010-03	Utilities - Electric	55,550.00	55,550.00	55,550.00
502010-04	Utilities - Trash	63,990.00	63,990.00	63,990.00
502013-01	Leased Equipment - Copier	700.00	700.00	700.00
502013-11	Leased Equipment - Interest	.00	.00	.00
502013-12	Leased Equipment - Principal	.00	.00	.00
502017	Audit	11,045.00	11,045.00	12,150.00
502021	Professional Services	2,000.00	2,000.00	2,000.00
502024	Weed Control	650.00	650.00	650.00
502028	Bank/Trustee Fees	700.00	500.00	200.00
502029	Accounting & Administrative Fee	35,225.00	35,225.00	36,986.00
502031	Homeowners Assessment	38,046.00	38,046.00	39,187.00
	Purchased Services Totals	$527,020.00	$548,050.00	$563,213.00
Operating & Maintenance				
503001-02	Advertising - Jobs	.00	.00	.00
503001-05	Advertising - Other	5,800.00	5,800.00	5,800.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
EXPENSE				
Operating & Maintenance				
503002	Dues, Memberships, Subscriptions	600.00	600.00	600.00
503003	Miscellaneous	1,475.00	1,475.00	1,475.00
503003-01	Misc-Deductibles	1,000.00	1,000.00	1,000.00
503004	Printing	375.00	375.00	375.00
503005-01	Supplies - Office	1,450.00	1,450.00	1,450.00
503005-02	Supplies - Building	2,000.00	2,000.00	5,000.00
503005-03	Supplies - Cleaning	1,750.00	1,750.00	1,750.00
503005-09	Supplies - Tools	1,250.00	1,250.00	1,250.00
503005-12	Supplies - Landscaping	1,175.00	1,175.00	1,175.00
503005-21	Supplies - Carpet	23,100.00	23,100.00	23,100.00
503005-22	Supplies - Maintenance	16,400.00	16,400.00	18,000.00
503005-23	Supplies - Painting	4,700.00	4,700.00	4,700.00
503005-24	Supplies - Plumbing	3,100.00	3,100.00	5,500.00
503005-25	Supplies - Laundry	575.00	575.00	575.00
503005-26	Supplies - Appliance Parts	1,200.00	1,200.00	1,200.00
503005-27	Supplies - Siding	525.00	525.00	500.00
503006	Equipment	2,600.00	2,600.00	2,600.00
503008-01	Insurance - Building	103,896.00	103,896.00	134,539.00
503008-02	Insurance - Vehicle	677.00	677.00	808.00
503008-03	Insurance - Other	.00	.00	.00
503009-01	Vehicle Expenses - Fuel	19,000.00	19,000.00	15,000.00
503009-02	Vehicle Expenses - Oil	.00	.00	.00
503009-03	Vehicle Expenses - Parts & Supplies	9,000.00	9,000.00	9,500.00
503009-04	Vehicle Expenses - Equipment	600.00	600.00	1,000.00
503009-06	Vehicle Expenses - Labor	4,000.00	4,000.00	5,500.00
503012-01	Public Relations - Tenant Party	1,500.00	1,500.00	1,500.00
503013	Uniforms	2,500.00	2,500.00	3,000.00
503025	PMH Resale Expenses	400.00	400.00	400.00
	Operating & Maintenance Totals	$210,648.00	$210,648.00	$247,297.00
Capital				
507001-01	Cash Purchases - Vehicles	.00	.00	.00
507001-02	Cash Purchases - Mobile Equipment	1,000.00	1,000.00	1,000.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
EXPENSE				
Capital				
507001-03	Cash Purchases - Equipment	.00	.00	.00
507001-04	Cash Purchases - Office	.00	.00	.00
507001-05	Cash Purchases - Computer	1,500.00	1,500.00	1,500.00
507001-06	Cash Purchases - Land Improvements	1,500.00	1,500.00	1,500.00
507001-07	Cash Purchases - Buildings	1,000.00	1,000.00	1,000.00
507001-12	Cash Purchases - Furniture & Fixtures	5,000.00	5,000.00	6,500.00
507001-13	Cash Purchases - Housing	.00	.00	.00
507001-20	Cash Purchases - Other	9,000.00	9,000.00	24,229.00
507001-21	Cash Purchases - CCTH	.00	.00	.00
507020-01	Capital Other - Leases	.00	.00	6,174.00
507023-01	Renovations - Brush Creek	.00	.00	.00
507023-02	Renovations - Creekside	.00	.00	.00
507023-03	Renovations - Palisades	.00	.00	.00
507023-04	Renovations - Villas North	.00	.00	.00
507025	Reserves Used	.00	.00	48,105.00
507025-05	Reserves Used - Mountain View	20,000.00	20,000.00	.00
507025-06	Reserves Used - Mountain View II	23,328.00	.00	23,328.00
507025-07	Reserves Used - CCTH	.00	.00	15,000.00
507025-08	Reserves Used - PW Housing	.00	.00	6,668.00
507029	Capital Repairs - Other	50,000.00	50,000.00	40,000.00
	Capital Totals	$112,328.00	$89,000.00	$175,004.00
Transfers Out				
510001	Transfer Out to General	.00	.00	.00
510055	Transfer Out to CIP	900,000.00	900,000.00	900,000.00
510061	Transfer Out to Mountain View	.00	.00	.00
510062	Transfer Out to Mountain View II	.00	.00	.00
510063	Transfer Out to Carriageway	.00	.00	.00
510064	Transfer Out Snowmass Inn	70,000.00	70,000.00	.00
	Transfers Out Totals	$970,000.00	$970,000.00	$900,000.00
Debt Expense				
520002	Bond Interest	.00	.00	.00
520003	Bond Bank Fees	.00	.00	.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**060 - Housing Fund**			
EXPENSE				
Debt Expense				
	Debt Expense Totals	$0.00	$0.00	$0.00
Non Operating				
530001-01	Depreciation - Brush Creek	48,875.00	48,875.00	48,875.00
530001-02	Depreciation - Creekside	73,788.00	73,788.00	73,788.00
530001-03	Depreciation - Palisades	69,060.00	69,060.00	69,060.00
530001-04	Depreciation - Villas North	4,663.00	4,663.00	4,663.00
530001-05	Depreciation - Mountain View	29,944.00	29,944.00	29,944.00
530001-06	Depreciation - Mountain View II	121,419.00	121,419.00	121,419.00
530001-07	Depreciation - Furniture and Fixtures	.00	.00	.00
530001-08	Depreciation - Equipment	6,522.00	6,522.00	6,522.00
530001-09	Depreciation - Vehicles	6,115.00	6,115.00	6,115.00
530001-10	Depreciation - Housing Expansion	4,996.00	4,996.00	4,966.00
530001-11	Depreciation - Mobile Equipment	4,670.00	4,670.00	4,670.00
530002	Amortization	.00	.00	.00
530099	Asset Disposal	.00	.00	.00
	Non Operating Totals	$370,052.00	$370,052.00	$370,022.00
	EXPENSE TOTALS	$3,448,070.00	$3,445,772.00	$3,602,424.00
	Fund **060 - Housing Fund** Totals			
	REVENUE TOTALS	$3,106,589.00	$3,545,858.00	$3,626,052.00
	EXPENSE TOTALS	$3,448,070.00	$3,445,772.00	$3,602,424.00
	Fund **060 - Housing Fund** Totals	($341,481.00)	$100,086.00	$23,628.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**063 - Carriage Way**			
REVENUE				
Miscellaneous				
407001	Interest Income	1,179.00	4,500.00	2,219.00
407003	Miscellaneous Income	.00	.00	.00
407050	Labor Material Supplies	.00	.00	.00
407051	Late Fees and NSF Fees	100.00	100.00	100.00
	Miscellaneous Totals	$1,279.00	$4,600.00	$2,319.00
Transfer In From Other Funds				
408060	Transfer In Housing	.00	.00	.00
	Transfer In From Other Funds Totals	$0.00	$0.00	$0.00
Rental Income				
411001-05	Rent - Vacancy Factor	(1,000.00)	(1,000.00)	(1,000.00)
411001-08	Rent - Carriage Way	194,640.00	194,640.00	200,640.00
	Rental Income Totals	$193,640.00	$193,640.00	$199,640.00
Non-Operating				
412002	Contributed Capital	.00	.00	.00
	Non-Operating Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$194,919.00	$198,240.00	$201,959.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**063 - Carriage Way**			
EXPENSE				
Purchased Services				
502003-05	Contract Service - Backflow Test & Maintenance	500.00	500.00	500.00
502006-01	Building Maintenance - General	5,000.00	5,000.00	5,000.00
502010	Utilities	.00	.00	.00
502010-01	Utilities - Water & Sanitation	12,050.00	12,050.00	13,652.00
502010-02	Utilities - Gas	5,281.00	5,281.00	5,466.00
502010-03	Utilities - Electric	5,050.00	5,050.00	5,500.00
502010-04	Utilities - Trash	3,375.00	3,375.00	3,375.00
502024	Weed Control	500.00	500.00	500.00
502030	Closing Costs	.00	.00	.00
	Purchased Services Totals	$31,756.00	$31,756.00	$33,993.00
Operating & Maintenance				
503003	Miscellaneous	2,000.00	2,000.00	2,000.00
503005-02	Supplies - Building	200.00	200.00	200.00
503005-03	Supplies - Cleaning	50.00	50.00	50.00
503005-12	Supplies - Landscaping	175.00	175.00	175.00
503005-21	Supplies - Carpet	3,500.00	3,500.00	4,000.00
503005-22	Supplies - Maintenance	900.00	900.00	900.00
503005-23	Supplies - Painting	500.00	500.00	500.00
503005-24	Supplies - Plumbing	900.00	900.00	900.00
503005-26	Supplies - Appliance Parts	2,000.00	2,000.00	2,000.00
503008-01	Insurance - Building	5,743.00	5,743.00	6,221.00
503008-03	Insurance - Other	.00	.00	.00
	Operating & Maintenance Totals	$15,968.00	$15,968.00	$16,946.00
Capital				
507001-07	Cash Purchases - Buildings	.00	.00	.00
507025	Reserves Used	.00	.00	.00
	Capital Totals	$0.00	$0.00	$0.00
Other Financing Uses				
520004	Cost of Issuance	.00	.00	.00
	Other Financing Uses Totals	$0.00	$0.00	$0.00
Debt Expense				
520002	Bond Interest	138,526.00	138,526.00	150,605.00
	Debt Expense Totals	$138,526.00	$138,526.00	$150,605.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**063 - Carriage Way**			
EXPENSE				
Non Operating				
530001-12	Depreciation - Carriageway	22,590.00	22,590.00	22,590.00
	Non Operating Totals	$22,590.00	$22,590.00	$22,590.00
	EXPENSE TOTALS	$208,840.00	$208,840.00	$224,134.00
Fund	**063 - Carriage Way** Totals			
	REVENUE TOTALS	$194,919.00	$198,240.00	$201,959.00
	EXPENSE TOTALS	$208,840.00	$208,840.00	$224,134.00
Fund	**063 - Carriage Way** Totals	($13,921.00)	($10,600.00)	($22,175.00)

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**064 - Snowmass Inn**			
REVENUE				
Miscellaneous				
407001	Interest Income	5,196.00	23,800.00	22,282.00
407003	Miscellaneous Income	600.00	600.00	600.00
407050	Labor Material Supplies	600.00	600.00	600.00
407051	Late Fees and NSF Fees	100.00	100.00	100.00
	Miscellaneous Totals	$6,496.00	$25,100.00	$23,582.00
Transfer In From Other Funds				
408060	Transfer In Housing	70,000.00	70,000.00	.00
	Transfer In From Other Funds Totals	$70,000.00	$70,000.00	$0.00
Rental Income				
411001-05	Rent - Vacancy Factor	(17,352.00)	(17,352.00)	(5,780.00)
411001-09	Rent - Snowmass Inn	578,400.00	578,400.00	577,980.00
	Rental Income Totals	$561,048.00	$561,048.00	$572,200.00
Non-Operating				
412002	Contributed Capital	.00	.00	.00
	Non-Operating Totals	$0.00	$0.00	$0.00
	REVENUE TOTALS	$637,544.00	$656,148.00	$595,782.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**064 - Snowmass Inn**			
EXPENSE				
Purchased Services				
502003	Contract Service	25,000.00	25,000.00	25,000.00
502003-05	Contract Service - Backflow Test & Maintenance	500.00	500.00	500.00
502004	Telephone	.00	.00	2,500.00
502006-01	Building Maintenance - General	5,000.00	5,000.00	5,000.00
502010	Utilities	.00	.00	.00
502010-01	Utilities - Water & Sanitation	24,000.00	24,000.00	25,200.00
502010-02	Utilities - Gas	30,000.00	20,000.00	20,700.00
502010-03	Utilities - Electric	12,000.00	12,000.00	12,000.00
502010-04	Utilities - Trash	3,000.00	3,000.00	3,000.00
502013	Leased Equipment	.00	.00	.00
502024	Weed Control	.00	.00	.00
502030	Closing Costs	.00	.00	.00
502032	Cable	5,000.00	5,000.00	6,000.00
	Purchased Services Totals	$104,500.00	$94,500.00	$99,900.00
Operating & Maintenance				
503003	Miscellaneous	6,000.00	6,000.00	6,000.00
503005-02	Supplies - Building	800.00	800.00	1,000.00
503005-03	Supplies - Cleaning	200.00	200.00	200.00
503005-12	Supplies - Landscaping	1,000.00	1,000.00	1,000.00
503005-21	Supplies - Carpet	1,000.00	1,000.00	3,000.00
503005-22	Supplies - Maintenance	2,000.00	2,000.00	2,000.00
503005-23	Supplies - Painting	500.00	500.00	500.00
503005-24	Supplies - Plumbing	1,800.00	1,800.00	1,800.00
503005-26	Supplies - Appliance Parts	2,000.00	2,000.00	2,000.00
503008-01	Insurance - Building	23,055.00	26,598.00	27,396.00
503008-03	Insurance - Other	.00	.00	.00
	Operating & Maintenance Totals	$38,355.00	$41,898.00	$44,896.00
Capital				
507001-07	Cash Purchases - Buildings	.00	.00	.00
507001-20	Cash Purchases - Other	.00	.00	.00
507025	Reserves Used	.00	.00	.00
	Capital Totals	$0.00	$0.00	$0.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Amended Budget	2023 Projected Budget	2024 Town Manager
Fund	**064 - Snowmass Inn**			
EXPENSE				
Other Financing Uses				
520004	Cost of Issuance	.00	.00	.00
520004-04	Accrued Bond Interest	.00	.00	.00
	Other Financing Uses Totals	$0.00	$0.00	$0.00
Debt Expense				
520002	Bond Interest	394,280.00	394,280.00	398,370.00
	Debt Expense Totals	$394,280.00	$394,280.00	$398,370.00
Non Operating				
530001-13	Depreciation - Snowmass Inn	177,460.00	177,460.00	177,460.00
530099	Asset Disposal	.00	.00	.00
	Non Operating Totals	$177,460.00	$177,460.00	$177,460.00
	EXPENSE TOTALS	$714,595.00	$708,138.00	$720,626.00
	Fund **064 - Snowmass Inn** Totals			
	REVENUE TOTALS	$637,544.00	$656,148.00	$595,782.00
	EXPENSE TOTALS	$714,595.00	$708,138.00	$720,626.00
	Fund **064 - Snowmass Inn** Totals	($77,051.00)	($51,990.00)	($124,844.00)
	Net Grand Totals			
	REVENUE GRAND TOTALS	$103,487,918.00	$83,039,054.00	$80,288,436.00
	EXPENSE GRAND TOTALS	$128,502,132.00	$92,087,710.00	$91,106,121.00
	Net Grand Totals	($25,014,214.00)	($9,048,656.00)	($10,817,685.00)

Town of Snowmass Village

Agenda Item Summary

DATE OF MEETING:

October 2, 2023

AGENDA ITEM:

October 5, 2023 EOTC Preparation Meeting

PRESENTED BY:

Linda DuPriest, Regional Transportation Director

BACKGROUND:

This goal of the October 2 meeting is to prepare Council for the upcoming EOTC meeting on October 5, 2023 and answer questions on this meeting packet.

FINANCIAL IMPACT:

None.

APPLICABILITY TO COUNCIL GOALS & OBJECTIVES:

Community Engagement, Safety, and Regionalism

COUNCIL OPTIONS:

Meeting is informational and to answer questions only.

STAFF RECOMMENDATION:

Staff will provide an overview of the October 5, 2023 EOTC packet and answer questions. At the October 5 meeting, EOTC will be presented with the staff recommendation for the 2024 Work Plan and Budget.

ATTACHMENTS:

1. October 5, 2023 EOTC Meeting Agenda
2. June 29, 2023 EOTC meeting decisions reached
3. AIS - Update on 2023 Work Plan

4. AIS - Proposed 2024 Work Plan and Budget
5. 2024 EOTC Budget and five year projections
6. Town of Snowmass Village funding request memo
7. Resolution to approve 2024 Work Plan and Budget

Elected Officials Transportation Committee (EOTC)

Thursday, October 5, 2023 - 4:00pm

Aspen City Hall Council Chambers
427 Rio Grande Place, Aspen, CO 81611
Host and Chair – City of Aspen

MEETING IS VIRTUAL AND IN PERSON
You can view the livestream on Grassroots TV (Channel 11 CGTV)

Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. https://us06web.zoom.us/j/85814186347?pwd=WQQBPF5Wbel3aKwsBHuxCRY68WoNTe.1
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Or join by phone:
Dial (for higher quality, dial a number based on your current location):
US: +1 719 359 4580
Webinar ID: 858 1418 6347
Passcode: 81611
International numbers available: https://us06web.zoom.us/u/kdsGNn2M2P

AGENDA

I. 4:00 – 4:05 CALL TO ORDER AND ROLL CALL

II. 4:05 – 4:10 APPROVAL OF JUNE 29, 2023 ACTION MINUTES

III. 4:10 - 4:20 PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA
(Comments limited to three minutes per person)

IV. 4:20 – 4:30 INFORMATION ONLY: 2023 WORKPLAN UPDATES

A. Brush Creek Park & Ride construction
B. HOV Lane Enforcement
C. Permanent Automatic Vehicle Counters
D. City of Aspen Transportation Projects

V. 4:30 – 5:45 PUBLIC HEARING: EOTC 2024 BUDGET and WORK PLAN
Decision needed: Administrative direction authorizing staff recommendation
(Motion, Second, and Roll Call Vote by Jurisdiction)

VI. 5:45 – 6:00 EOTC MEMBER UPDATES

VII. 6:00 ADJOURN MEETING
(Motion, Second, and Roll Call Vote by Jurisdiction)

*** Next Regular EOTC meeting is March 7, 2024 – Pitkin County, Host & Chair**

EOTC Background, Documents, and Packet Materials may be found here:
https://pitkincounty.com/1322/Elected-Officials-Transportation-Committ

EOTC Vision: We envision the Roaring Fork Valley as the embodiment of a sustainable transportation system emphasizing mass transit and mobility that contributes to the happiness and wellbeing of residents and visitors.

EOTC Mission: Work collectively to reduce and manage the volume of vehicles on the road and parking system and continue to develop and support a comprehensive multimodal, long-range strategy that will insure a convenient, equitable and efficient transportation system for the Roaring Fork Valley.

Summary of State Statue and Ballot Requirements: The 0.5% County Transit Sales and Use Tax shall be used for the purpose and financing, constructing, operating and managing a public, fixed route mass transportation system within the Roaring Fork Valley.

ELECTED OFFICIALS TRANSPORTATION COMMITTEE (EOTC)

AGREEMENTS & DECISIONS REACHED
REGULAR MEETING
June 29, 2023

Location (In Person and Virtual) –Snowmass Village Town Hall
Town of Snowmass Village - Host & Chair

- For a video production of this meeting, go to: https://www.youtube.com/watch?v=Tkx0oxmi_T4&list=PLYAoFMw_qLSv-q6AcF02Zi07y-aPnU3Mp&index=1
- To access the Elected Officials Transportation Committee meeting packet material: https://www.pitkincounty.com/1322/Elected-Officials-Transportation-Committ, then 'EOTC Archived Packets')

Elected Officials in Attendance:

Aspen – 5	Pitkin County - 5	Snowmass - 5
Mayor Torre	Chair Francie Jacober	Alyssa Shenk, Mayor Pro Tem
John Doyle	Steve Child	Tom Fridstein
Bill Guth	Patti Clapper	Britta Gustafson
Ward Hauenstein	Kelly McNicholas-Kury	Mayor Bill Madsen
Sam Rose	Greg Poschman	Susan Marolt

CALL TO ORDER AND ROLL CALL

Mayor Pro Tem Alyssa Shenk called the meeting of the Elected Officials Transportation Committee (EOTC) to order at 4:00 p.m. followed by a roll-call for attendance.

APPROVAL OF THE APRIL 6, 2023 ACTION MINUTES

Mayor Pro Tem Shenk asked for a motion to approve the Agreements and Decisions reached from April 6, 2023. Commissioner Clapper made the motion; it was seconded by Councilmember Doyle. A group vote was called; all members voted Yes.

PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA

Rachel Richards addressed the committee to offer comments and her concerns about the issues surrounding the Entrance to Aspen and Record of Decision, Castle Creek Bridge project, and the EOTC's need to prioritize the enhancement mass transit, and keep a continued focus on the reduction of Single-Occupant Vehicle trips.

EOTC COMMITTEE MEMBER UPDATES

DRAFT

Councilmember John Doyle commented that New York City had finally launched its implementation of Congestion Pricing and expressed that the EOTC should keep that strategy on its radar for a possible solution to Aspen's transportation challenges. Commissioner McNicholas-Kury invited the public to provide input into the Brush Creek to AABC pathway connections project being undertaken by Pitkin County Open Space and Trails. Information on how to comment is on the Pitkin County OST web site. Commissioner McNicholas-Kury would like to know the total amount of funding the EOTC has provided to RFTA at key timelines, any other transit efforts, plus additional transportation projects since the EOTC's inception. Staff will confirm the details of the request and follow up at a later date.

BUTTERMILK PEDESTRIAN CROSSING & TRANSIT SIGNAL BYPASS

Project Manager Mark Frymoyer of SGM and the consultant team gave a presentation on preliminary engineering, public outreach and cost estimates for the proposed grade-separated bicycle/pedestrian crossing, plus the analysis of transit signal bypass concepts at the intersections at Harmony Drive and Owl Creek Rd and Hwy 82. The project determined that the signal bypass concepts would not work due to potential safety issues and an insignificant time savings benefit. The team presented the cost estimates, technical warrant analysis and public outreach results for the grade-separated pedestrian crossing. While the idea of a pedestrian underpass or overpass was popular with some members of the public, many more expressed that transportation dollars could be better spent in other strategies. Due to the exorbitant costs for a grade-separated crossing weighed against a lack of technical pedestrian warrants, EOTC staff recommended not to move forward with the project, and presented a roster of design ideas to improve pedestrian safety and comfort for a much lower cost. After input from EOTC members, Mayor Pro Tem Shenk called for motion to vote. Councilmember Hauenstein made the motion to not proceed with the grade-separated crossing at this time. Commissioner Clapper asked if the motion could include direction to staff to explore other safety design alternatives. Councilmember Hauenstein agreed to the change, then the roll call vote was called. Commissioner Poschman had to leave the meeting before the vote was called. All remaining EOTC members voted to support the staff recommendation.

INFORMATION ONLY: UPDATES (Q&A)

No action or vote was needed on the workplan items.

City of Aspen

_____

Torre, Mayor
City Council

_____

Nicole Henning
City Clerk

DRAFT

Town of Snowmass Village

_____
Bill Madsen, Mayor
Town Council

_____
Megan Boucher
Town Clerk

Pitkin County

_____
Francie Jacober, Chair
Board of County Commissioners

_____
Julia Ely
Clerk to the Board of County Commissioners

_____
Linda DuPriest
Regional Transportation Director

DRAFT

AGENDA ITEM SUMMARY

EOTC MEETING DATE: October 5, 2023

AGENDA ITEM TITLE: 2023 Work Plan Updates

STAFF RESPONSIBLE: Linda DuPriest, Regional Transportation Director

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ISSUE STATEMENT: This memo includes key updates on projects from the 2023 Work Plan.

A. Brush Creek Park & Ride Project
New pavement, parking spaces for 400 vehicles and landscaping have been completed at this time, and the public has been allowed to resume parking in the main lot. Remaining work tasks include installation of electrical infrastructure, lighting and EV conduit. It is expected that these tasks will be completed by early December 2023. No additional funding beyond what the EOTC has already approved is expected to be needed, but until the FHWA closes out the project we won't be able to confirm it. Next steps in 2024 for Brush Creek is to put out the remaining two options, the restroom building and bus turnaround, out for bid separate from the original FLAP grant, to see if a locally funded and managed project (vs. a federal project) can be completed for more reasonable cost. In addition, a parking management analysis project is proposed for the 2024 Work Plan and Budget.

B. HOV Lane Enforcement
EOTC Director met with CDOT concerning ongoing questions about the functionality of the HOV lanes. CDOT staff concurred that the original two-lane configuration with the HOV lane on the right side of the road is an anomaly, and likely does not function properly. In addition, they believe there is a new Colorado law that forbids drivers from staying in a passing lane longer than the time and space it takes to overtake a slower driver, so "forcing" slower drivers to use the general purpose lane to avoid violating the two persons per car rule is, essentially, illegal. In any case, CDOT would consider changes to the HOV lane corridor should all entities in Pitkin County plus RFTA come to consensus of how the corridor should function.

C. Permanent Automatic Vehicle Counters
A trial run of Rekor technology was installed near the Lumberyard area in June. A short presentation of initial findings will be presented at the October 5, EOTC meeting. It is expected that the project team will decide which product to go with by the end of 2023, and will plan for installation in all seven locations in Spring 2024.

D. City of Aspen Transportation Projects
Deputy City Engineer Pete Rice will give a brief update on City of Aspen transportation projects for the remainder of 2023 and 2024.

AGENDA ITEM SUMMARY

EOTC MEETING DATE: October 5, 2023

AGENDA ITEM TITLE: EOTC 2024 Budget and Work Plan

STAFF RESPONSIBLE: Linda DuPriest, Regional Transportation Director

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ISSUE STATEMENT: Attached for review and approval is the Proposed 2024 Budget and Work Plan. This is to provide transparency in the work efforts proposed to advance the 2020 EOTC Strategic Plan and 2020 EOTC Comprehensive Valley Transportation Plan (CVTP). In addition to the budget and work items, this Plan also recommends meeting dates for 2024 along with topical focus areas for each of the EOTC meetings.

BACKGROUND: The creation of an annual Budget and Work Plan is a requirement of the EOTC Strategic Plan. This Plan is to bring together the following work projects facing the EOTC through 2024. The Plan is not intended to be all-inclusive and is anticipated to be updated as needed.

EOTC REVENUES: Funding for EOTC initiatives will increase slightly over the past two years. In 2023, expected revenues will exceed 2022 by 2.5%; in 2024, revenues will exceed 2023 by approximately 1.5%. The attached proposed budget document shows expected revenues and expenditures from 2022 through 2028. Revenue details are as follows:

1% Transit Sales Tax, pass-through – 2023 year end estimate is $20,360,409. The 2024 estimate is $20,663,501. 100% of this revenue category passes through to City of Aspen, Town of Snowmass Village and RFTA.

0.5% Transit Sales Tax – 2023 Year end estimate is $10,529,838. The 2024 projection is $10,687,786. Roughly 81% of this category passes through to RFTA, leaving the remainder for EOTC initiatives, yielding **$1,996,457** to EOTC in 2023 and a projected **$2,026,405** in 2024.

Other EOTC revenues -- This includes construction use tax, intergovernmental contributions and interest income. Total revenues in these categories in 2023 is **$1,497,016**. In 2024 this category represents **$1,156,750.** The difference is partially attributed to the contribution RFTA made in 2023 for the Brush Creek Park & Ride project, plus an FLMM grant for the Buttermilk Crossing and Truscott Trail projects.

Fund Balance – With the expected revenues and proposed projects and work plan, fund balance at the end of 2023 is expected at **$6,306,456**. In 2024, the fund balance projection is **$6,737,058.** Both of these amounts are in addition to the $6,000,000 in reserve for the Snowmass Transit Center.

2024 WORK PLAN AND BUDGET: Note that while the Work Plan includes all proposed projects to be undertaken by the EOTC in the coming year, some projects also require a budget expenditure to proceed, while others require funding from EOTC but no significant staff time. EOTC staff proposes the following for 2024:

Brush Creek Park and Ride

- EV Charger Install -- (Work Plan; possible budget amendment if federal grant awarded)
Continue Partnership with Holy Cross Energy to fund and install both Level 1 and Level 2 chargers.

- Intercept lot parking monitoring and management analysis – Work Plan and Budget: $100,000
With the completion of the Brush Creek FLAP grant project, with expanded parking spaces, landscaping and lighting, EOTC staff wishes to optimize the functionality, convenience and above all, safety of the regional park & ride lot. There is also a need to better manage for the original agreement with CDOT for allowed uses. For example, a few businesses have been allowed to store private corporate fleets at the lot, plus long-term camping, RV use and "inhabited vehicles" contribute to a free-for-all atmosphere that encourages trash, unsafe practices such as open gasoline storage and generators, and a feeling of insecurity reported by some parents of teenagers and late shift workers returning to their vehicles in the wee hours. EOTC staff recommends hiring a parking lot consultant to analyze current conditions, work with stakeholders and the public, recommend technological solutions such as security camera monitoring, license plate reading, possible payment systems for approved long term uses, and best practices from regional parking lots dealing with modern workforce issues such as housing costs which lead some workers to live in their vehicles. The analysis would recommend a management plan for Brush Creek Park & Ride, which could shift responsibilities between members of the EOTC for the most efficient and cost effective scenario.

-Restrooms and Bus Turnaround Bid Planning – Work Plan and Budget: $5,000
The Brush Creek FLAP project originally included two work items that had to be omitted in 2023 due to high construction costs. It is likely that one cause of the exorbitant costs and lack of bids was the nature of the project being funded and managed by the Federal Highway Administration; many potential bidders avoid federally-managed infrastructure projects. It is possible that a locally-managed bid process could yield more reasonable costs that would allow the original vision for improving Brush Creek Park & Ride to be fully realized.

EOTC Near Term Transit Improvement Program

- Truscott to Owl Creek Trail – Work Plan and Budget: $100,000
Design, Construction Documents Public Input, Identification of Funding Sources, coordination with City of Aspen trails capital planning.

- Buttermilk Bike/Pedestrian Crossing Improvements – Work Plan and Budget: $250,000
Design, Public Outreach, Funding identification (if additional needed), and begin implementation on alternative pedestrian safety treatments including prohibiting right turn on red and providing a pedestrian

leading interval at Owl Creek Rd, speed table across Owl Creek Rd, additional signage and lighting, enhanced law enforcement during ski season, and other potential solutions.

- Town of Snowmass Village Transit Service Enhancements -- Work Plan; possible budget amendment pending RFTA capability to add service)

- Permanent Automated Vehicle Counters -- Work Plan and Budget: $252,500 equipment + $35,000 Pitkin County Telecommunications staff time
Counters will be installed in seven locations by late spring 2024: Brush Creek Rd; Owl Creek Rd; Airport/AABC Area; McClain Flats Rd; Castle Creek Bridge; Power Plant Rd; Maroon Creek Rd. Comprehensive Travel Data Report submitted for review in August; to include motor vehicle counts, transit ridership, bicycle/pedestrian volumes on selected trails

<u>Additional Work Plan and Budget Items</u>

Snowmass Village Pedestrian/Bikeway, Brush Creek Rd from Divide Road to Mall – Budget only: $650,000
Project will provide retaining wall, roadway widening, delineators, signs and markings to enhance bicycling and walking safety for residents of Mountain View/Creekside employee housing accessing transit station, employment and other Mall destinations. Work plan demands on EOTC staff will be minimal, as the project will be managed by Town of Snowmass Village Public Works Department.

Ongoing Transportation Project funding – Budget Only: $218,000
Included in this budget item are the annual contribution to X Games transit service at $115,000, and support of valley-wide WE-Cycle operations at $103,000.

WE-Cycle Expansion to Pitkin County – Budget only: $50,000
In 2024 WE-Cycle is expanding to Pitkin County, placing bike share stations within the AABC and at the Airport. This item will help fund site planning activities.

City of Aspen transportation projects support and technical committee – Work Plan only – EOTC staff will participate as appropriate in Parking and TDM Study, Castle Creek Bridge analysis, other transportation studies TBD.

Aspen Pitkin County Airport multimodal transportation planning -- Work Plan only – EOTC staff will provide multimodal transportation planning expertise for Airport Layout Plan project, ongoing in 2024.

The Work Plan includes the following regular meeting / retreat dates, host, and topic area for 2024:

Date	Location	Time Estimate	Anticipated Topic
March 7, 2024 (Thursday)	Pitkin County	4pm to 6pm	Truscott Trail 90% design and proposed capital plan Brush Creek Park & Ride Parking Management Analysis update City of Aspen project updates
June 6, 2024 (Thursday)	Town of Snowmass Village	4pm to 6pm	Permanent Automatic Vehicle Counters Project Review Buttermilk Bike/Pedestrian Crossing Improvements Review
August 22, 2024 (Thursday)	Pitkin County	4pm to 6pm	Snowmass Village Pedestrian/Bikeway, Divide Rd To Mall project review Comprehensive Travel Data Report Review
October 24, 2024 (Thursday)	City of Aspen	4pm to 6pm	2024 Budget and Work Plan Project and work plan updates as needed

The Work Plan also calls for additional meetings, if necessary, in order to complete necessary tasks identified within the Plan.

RECOMMENDED ACTION:
- Adopt staff recommended 2024 EOTC Budget, Work Plan and Meeting Schedule
(Motion, Second, and Roll Call Vote by Jurisdiction)

Adoption of the annual EOTC Work Plan and Meeting Schedule requires resolutions of approval from the City of Aspen, Town of Snowmass Village, and Pitkin County. Draft resolutions are attached to this memo. An affirmative vote by each jurisdiction at the EOTC meeting authorizes signature on these resolutions.

ATTACHMENTS:
1. Proposed 2024 Budget
2. Town of Snowmass Village Brush Creek Rd multimodal walkway funding request letter
3. City of Aspen Draft Resolution of Approval

Pitkin County Transit Sales & Use Tax Fund

2024 Budget & Five-Year Plan

	2022 Actual	2023 Initial Budget	2023 Budget Adjustments	Projected Savings & Overages	2023 Year-End Estimate	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues										
1% Transit Sales Tax	19,846,068	16,909,260	-	3,451,149	20,360,409	20,663,501	21,490,041	22,349,643	23,243,629	24,173,374
Pass-Through of 1% Sales Tax	(19,846,068)	(16,909,260)	-	(3,451,149)	(20,360,409)	(20,663,501)	(21,490,041)	(22,349,643)	(23,243,629)	(24,173,374)
Net 1% Transit Sales Tax	(0)	-	-	-	-	-	-	-	-	-
0.5% Transit Sales Tax	10,273,013	8,787,837	-	1,742,001	10,529,838	10,687,786	11,115,297	11,559,909	12,022,305	12,503,197
Pass-Through of 0.5% Sales Tax (81.04%)	(8,325,250)	(7,121,663)	-	(1,411,718)	(8,533,381)	(8,661,381)	(9,007,836)	(9,368,149)	(9,742,875)	(10,132,590)
Net 0.5% Transit Sales Tax	1,947,763	1,666,174	-	330,283	1,996,457	2,026,405	2,107,461	2,191,760	2,279,430	2,370,607
Use Taxes	807,937	600,250	-		600,250	695,000	695,000	695,000	695,000	695,000
Intergovernmental	2,983	769,279	-	(150,587)	618,692	-	-	-	-	-
Fees and Charges for Services	6,600	-	-		-	-	-	-	-	-
Interest Income	175,473	278,074	-		278,074	461,750	418,170	496,210	496,010	568,370
Total Net Revenues	**2,940,756**	**3,313,777**	**-**	**179,696**	**3,493,473**	**3,183,155**	**3,220,631**	**3,382,970**	**3,470,440**	**3,633,977**
Expenditures										
Salaries and Wages	148,028	124,086	-		124,086	125,066	131,319	136,572	142,035	147,716
Employee Benefits	29,759	26,251	-		26,251	26,580	27,909	29,025	30,186	31,393
Health Insurance	11,144	11,145	-		11,145	11,642	12,457	13,329	14,262	15,260
Professional & Technical Services	24,099	37,311	-		37,311	32,487	33,332	34,332	35,362	36,246
Studies / Planning / Consultants	196,183	638,559	17,952	(100,000)	556,511	160,000	-	-	-	-
Property Services	57,710	82,000	-		82,000	104,500	107,217	110,434	113,747	116,591
Other Services	3,449	12,900	-		12,900	12,900	13,235	13,632	14,041	14,392
Supplies	121	1,000	-		1,000	1,000	1,026	1,057	1,089	1,116
Property	-	-	-			-				
Machinery & Equipment	-	252,500	-	(252,500)	-	252,500	-	-	-	-
Computers & Computer Equipment	1,962	2,000	-	(2,000)	-	2,000	-	-	-	-
Projects										
Snowmass Mall Transit Station	-	6,000,000	-	(6,000,000)	-	-	-	-	-	-
Pedestrian Access to SMV Mall	-	-	-		-	650,000	-	-	-	-
Brush Creek P&R FLAP Grant Match	-	4,266,672	-		4,266,672	500,000	-	-	-	-
Buttermilk Pedestrian Crossing Improv.	-	-	-		-	250,000	-	-	-	-
WE-Cycle Site Planning	-	-	-		-	50,000	-	-	-	-
Other Grants & Contributions	511,975	248,000	-		248,000	218,000	223,668	230,378	237,289	243,221
Other Expenditures	150,626	170,790	-		170,790	285,878	293,311	302,110	311,173	318,952
Total Expenditures	**1,135,056**	**11,873,214**	**17,952**	**(6,354,500)**	**5,536,666**	**2,682,553**	**843,474**	**870,869**	**899,184**	**924,887**
Transfer to Other Funds	-	(120,000)	-	95,000	(25,000)	(35,000)				
Annual Surplus/(Deficit)	1,805,700	(8,679,437)	(17,952)	6,629,196	(2,043,193)	465,602	2,377,157	2,512,101	2,571,256	2,709,090
Beginning Available Fund Balance					14,374,649	12,306,456	12,737,058	15,114,215	17,626,316	20,197,572
Ending Available Fund Balance					12,306,456	12,737,058	15,114,215	17,626,316	20,197,572	22,906,662
Reserved for Snowmass Village					6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Unassigned Fund Balance					**6,306,456**	**6,737,058**	**9,114,215**	**11,626,316**	**14,197,572**	**16,906,662**

Town of SNOWMASS Village
PUBLIC WORKS DEPARTMENT

TO: Linda DuPriest, Regional Transportation Director

FROM: Anne Martens, TOSV Public Works Director

CC: Clint Kinney, Town Manager
Mike Horvath, Town Engineer
Sam Guarino, Transportation Director

DATE: September 18, 2023

RE: Brush Creek Road – Multi-model Walkway from Mountain View workforce Housing to the Snowmass Village Mall and RFTA Depot

Background: The Snowmass Village Town Council has set the goal and made the commitment to take the necessary steps to improve community safety and accessibility by making the Village more walkable and bikeable. The highest priority is to improve the multimodal connections between Base Village, the Snowmass Mall, and the Snowmass Center.

After years of analysis and discussion, in June of 2022 the Community Connectivity Plan (CCP) was adopted by the Snowmass Town Council. This plan identified high priority projects that are in line with the Council Goals. This specific Brush Creek Road project is to implement a safe access path from the Mountain View work force housing complex (at Divide Road) to the Snowmass Village Mall and primary RFTA terminus.

The Town has entered into a design services contract with Sopris Engineering to survey the existing conditions, analyze historic use, consider maintenance, and formulate recommendations. After thorough evaluation, a recommendation to construct a walkway on the uphill side of the Brush Creek Road is moving forward with design. This location is difficult due to the amount of vehicle traffic, location, and topography. It is this intensity of use that makes this project vital. This area is the desired route for approximately 200 rental and deed restricted owned units to connect with RFTA service and local dining/ shopping. This is the best route to access both the regional and local transportation hub at the Snowmass Village mall, as well as a point of destination for a major economic and employment hub in the village. The proposed design includes reducing the traffic lanes to 11 feet in width and building platforms for an 8 foot wide walkway. This will require retaining walls, handrails, a new guardrail and widening.

Currently the project team is further refining the design with the intent to construct in 2024. The request for funding is based on initial engineer cost estimates as follows:

Design Services	$ 87,600
Construction	$ 961,800
Admin/ contingency	$ 250,600
	$1,300.000

The Town of Snowmass respectfully requests a funding match of $650,000, which is 50% of the project estimate. Attached to this memo is the CCP plan, council goals, engineers preliminary estimate and typical sections.

TOWN OF SNOWMASS VILLAGE

RESOLUTION NO.
SERIES OF 2022

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF SNOWMASS VILLAGE, COLORADO, APPROVING THE 2024 BUDGET AND WORK PLANFOR THE PITKIN COUNTY 1/2 CENT TRANSIT SALES AND USE TAX

WHEREAS, the Town Council of Snowmass Village, the Aspen City Council and the Pitkin County Board of County Commissioners (the "Parties") have previously identified general elements of their Comprehensive Valley Transportation Plan (the "Plan") which are eligible for funding from the Pitkin County one-half cent transit sales and use tax; and

WHEREAS, the Parties entered into an Intergovernmental Agreement (IGA) dated May 3rd, 2021 which identifies the method and process by which the Parties are to implement the Plan; and

WHEREAS, at the EOTC meeting held on October 5, 2023, the Parties considered and approved the attached 2024 budget and work plan for the Pitkin County one-half cent transit sales and use tax; and

WHEREAS, the Town of Snowmass Village Council now desires to ratify the budget approval given at the EOTC meeting by adoption of this resolution.

NOW THEREFORE BE IT RESOLVED by the Town Council of the Town of Snowmass Village, Colorado, that the 2024 budget and work plan for the one-half cent transit sales and use tax is hereby approved.

READ, APPROVED, AND ADOPTED by the Town Council of the Town of Snowmass Village, Colorado on the 5 of October, 2023, upon a motion made by Council Member _____, the second of Council Member _____, and upon a vote of ___ in favor and ___ opposed.

TOWN OF SNOWMASS VILLAGE

_____
Bill Madsen, Mayor

DRAFT

APPROVED AS TO FORM

_____
John Dresser, Town Attorney

ATTEST:

_____
Megan Boucher, Town Clerk

DRAFT