

# VAIL TOWN COUNCIL MEETING

## Afternoon Session Agenda



Town Council Chambers and virtually by Zoom

Zoom Meeting ID: [https://vail.zoom.us/webinar/register/WN\\_N2QKU7EWS2GxhMJoam4QcQ](https://vail.zoom.us/webinar/register/WN_N2QKU7EWS2GxhMJoam4QcQ)

1:00 PM, May 7, 2024

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### Notes:

Times of items are approximate, subject to change, and cannot be relied upon to determine what time Council will consider an item.

#### 1. Call to Order

#### 2. Presentation/Discussion

- |   |         |
|---|---------|
| <b>2.1 Reserve and Project Funding Update</b>   | 40 min. |
| Listen to presentation and provide feedback.  |         |
| Presenter(s): Carlie Smith, Finance Director  |         |
| Background: Please see the attached memo.   |         |
| <a href="#">05-07-2024 Reserve Update and Financing Final</a>   |         |
| <a href="#">05-07-2024 Fund Balance and Project Funding Update</a>  |         |
|   |         |
| <b>2.2 Municipal Building Repair and Maintenance Update</b>   | 10 min. |
| Listen to presentation and provide feedback.  |         |
| Presenter(s): Kathleen Halloran, Deputy Town Manager  |         |
| Background: Update Town Council on much-needed repair and maintenance improvements to the Municipal and Community Development offices.  |         |
| <a href="#">2024-05-07 Muni Update</a>  |         |
|   |         |
| <b>2.3 Fire Free Five and Community Wildfire Protection Plan Update</b>   | 20 min. |
| Listen to presentation and provide feedback.  |         |
| Presenter(s): Paul Cada, Wildland Program Manager   |         |
| Background: In 2020, the Town adopted the community's first Community Wildfire Protection Plan. Since adoption of the plan, Vail Fire and Emergency Services and our partners have aggressively pursued all opportunities to implement the actions recommended in the plan. |         |
| <a href="#">Town Council Memo CWPP Progress 2024-05-07</a>  |         |
| <a href="#">Town Council CWPP Implementation Update 2024-05-07</a>  |         |
|   |         |
| <b>2.4 Private Property Drainage and Driveway Maintenance Code Updates</b>  | 20 min. |
| Provide comments to town staff regarding the draft Code amendments and direct town staff to return with final recommended Code Amendments at a future Council meeting.  |         |

Presenter(s): Tom Kassmel, Town Engineer

Background: The Town Code does not fully address water runoff from the public roads onto private property or vice versa; nor the maintenance of private driveways within the public way in a clear manner that is typical of similar communities.

[Council Memo 5-7-2024 - Code Update Drainage](#)

**2.5 Strategic Planning Update**

20 min.

Listen to presentation and provide feedback.

Presenter(s): Russell Forrest, Town Manager

Background: The Strategic Plan's purpose is to create real and meaningful results for the town's residents, businesses, and guests to address the most important issues identified in community surveys, plans and community conversations.

[Strategic Plan Memo May 7](#)

[Resolution Strategic Plan 24](#)

[Town of Vail Strategic Plan 2024](#)

**2.6 Timber Ridge Deed Restriction Credit Discussion**

20 min.

Listen to presentation and provide feedback.

Presenter(s): George Ruther, Housing Director and Steve Lindstrom, Vail Local Housing Authority Chair

Background: Present the policy recommendation of the Vail Local Housing Authority regarding allowing homeowners at the new Timber Ridge Village to receive EHU deed restriction credit upon purchase of the homes.

[EHU Deed Restriction Credits at Timber Ridge Village Policy Recommendation 05-07-2024](#)

**3. DRB/PEC (5 min.)**

**3.1 DRB/PEC Update**

[DRB Results 4-17-24](#)

[PEC Results 4-22-24](#)

[DRB Results 5-1-24](#)

**4. Information Update**

**4.1 April 2024 Revenue Update**

[2024-05-07 Revenue Update](#)

**5. Matters from Mayor, Council, Town Manager and Committee Reports (20 min.)**

**5.1 Town Manager Report**

- Wednesday, May 15, 2024 "Ride in Remembrance Day" Donovan Pavilion at 11am.

[TM Update 05-07-2024](#)

**5.2 Council Matters and Status Update**

[20240507 Matters](#)

**6. Executive Session (45 min.)**

*Executive Session pursuant to:*

1. C.R.S. §24-6-402(4)(a) - to consider the purchase, acquisition, lease, transfer or sale of any real, personal or other property interest, §24-6-402(4)(e) to determine positions relative to matters that may be subject to negotiations, develop a strategy for negotiations and instruct negotiators and on the topic of an Amended Development Agreement between Town of Vail and Triumph Timber Ridge, LLC, regarding the redevelopment of the Timber Ridge Apartments.

**7. Recess 4:40pm (estimate)**

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Meeting agendas and materials can be accessed prior to meeting day on the Town of Vail website [www.vailgov.com](http://www.vailgov.com). All town council meetings will be streamed live by High Five Access Media and available for public viewing as the meeting is happening. The meeting videos are also posted to High Five Access Media website the week following meeting day, [www.highfivemedia.org](http://www.highfivemedia.org).

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## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**TIME:** 40 min.

**SUBMITTED BY:** Carlie Smith, Finance

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Reserve and Project Funding Update**

**SUGGESTED ACTION:** Listen to presentation and provide feedback.

**PRESENTER(S):** Carlie Smith, Finance Director

**ATTACHMENTS:**

[05-07-2024 Reserve Update and Financing Final](#)

[05-07-2024 Fund Balance and Project Funding Update](#)





## Memorandum

TO: Vail Town Council

FROM: Town Manager  
Finance Department

DATE: May 7, 2024

SUBJECT: Reserve Projection Update with Financing Options

### I. SUMMARY

With the planned large capital projects scheduled to begin this year and next, budgeted reserves will be significantly reduced. Based on the current timeline of projects and continued investment in individual housing purchases, actual cash flows are projected to be strained beginning at the end of 2024 through mid 2026, decreasing below the Council's reserve policy of 35% of General Fund revenues. In 2026, increasing the reserve levels will be heavily reliant on the timing of Timber Ridge sales.

The Town's reserve policy of 35% of annual General Fund revenues was put in place to ensure the town would always have available reserves to continue at some level of operations should a catastrophic event such as a wildfire take place. Over the years the reserve policy has been reviewed and evaluated. Prior to 2018 the reserve policy was 25% of annual General Fund revenues but was increased to 30% in 2019 and then to 35% in 2020. 35% of annual General Fund revenues is approximately \$22.0M. The General Fund is the only fund with a minimum requirement.

Given the projected significant decrease in reserves, the purpose of the memo is to provide Council with a few scenarios that demonstrate options for consideration. Staff has provided an updated five-year reserve projection based on recent escalations in project costs and unanticipated housing investments that have impacted original budget assumptions. Council should consider either short-term financing tools, defer project(s), or a combination of the two that would provide better stability for reserve levels in 2024 and 2025 and allow more financial flexibility to address unanticipated capital project needs and continued investment in individual housing purchases.

### II. BACKGROUND

The town's 2024 and 2025 budget includes allocations for a major remodel of Dobson Ice Arena (\$55.0M) and the cash funding of site work and infrastructure ("site and podium") for the redevelopment of Timber Ridge (\$40.5M). Since the last formal budget supplemental in March, the town has learned more information on these projects, and moved up the timing of West Middle Creek housing project. Below is a high-level summary of where each major project is at:

- **Dobson Ice Arena:** Currently budgeted at \$55M, with \$48.8M repayment from future Vail Reinvestment Authority funds (2024-2030), a commitment from the Vail Recreation District of \$3.0M to-date, and the remainder subsidized by the Capital Projects Fund. In an upcoming presentation to Town Council, there may be additional budget dollars requested depending upon building features and desired programming.
- **Timber Ridge Redevelopment:** A \$194.0M project in total, with the town fronting cash for site work and podium infrastructure (\$38.6M) plus \$1.9M for a town-funded transit stop. The town also has additional costs and contributions (land, TR outstanding loan balance) related to the project totaling \$10.4M. Based on estimates from Triumph Development, the town is expected to be paid back in full for a total of \$49.9M in 2026 but that could push into 2027 depending on the timing of sales of the homes. For conservative budgeting purposes, the 5-year plan assumes 70% of sales in 2026 with 30% of sales in 2027. There is significant financial risk to the town if not all homes sell, or sell much later than anticipated. When this project was first looked at, the General Fund and Housing Fund reserves could cover the full cost of the project with some additional funds for unexpected costs. Over time all project cost estimates have evolved and other housing purchases have taken place. Staff has continued to evaluate reserve levels and work with our financial advisors, Hilltop Securities, Inc. Council may want to consider short-term financing (more details below) to mitigate that risk and allow more flexibility over the next few years.
- **Investment in Timber Ridge Homes:** Town Council also plans to purchase 43 homes in the project, at an estimated cost of \$25.7M. These homes would be for rent to both the community and TOV employees; the town could also sell individual homes later on depending upon demand. This purchase would occur in Summer 2026 and is planned to be financed, with payback from rental income. A subsidy is expected of approximately \$5.0M to \$10.0M to keep rents at a reasonable level.
- **West Middle Creek Development:** A \$174.0M project in total, with the town fronting cash for site work/infrastructure (\$20.0M). This project was initially planned for a 2025 start, with \$10M cash funding from the town. Now the project is proposed to begin in the fall of 2024, with a request for \$20.0M from the town. When the project is financed in 2025 the town will be repaid \$10.0M of the \$20.0M outlay. Separately, the financing for the project will be procured by a non-profit corporation set up by either the town or the VLHA, but will require a moral obligation by the town. A moral obligation benefits the project by securing a lower interest rate, however does impact the town's total debt capacity.
- **Unanticipated Expenditures:** Other recent funding decisions have impacted reserves, including:
  - \$2.0M investment in Habitat for Humanity homes purchased at Timber Ridge
  - \$4.8M investment in 4 individual homes

***All three of these major projects, as planned, will have a significant impact on the town's reserve levels and cash flow for the next several years. In the below discussion, staff has identified a number of scenarios, for Council's consideration.***

### III. DISCUSSION

#### **Scenario 1: Baseline; How the reserves look today, before committing to full projects:**

This first scenario reflects reserves based only on what the town is legally committed to at this moment in time and provides a baseline for this discussion.

Included: YTD spending on Dobson, Timber Ridge and West Middle Creek (planning, design feasibility, survey work). Also included are the recent unanticipated spending on housing investments and contributions to Habitat to Humanity.

	2024 Amended	2025	2026	2027	2028
GF Revenues	61,112,692	62,176,757	63,790,328	65,339,042	67,426,736
Reserve Policy: 35%	97%	97%	96%	92%	87%
General Fund	59,163,147	60,602,552	61,000,469	60,122,741	58,377,644
Housing Fund	12,781,433	16,830,433	23,695,433	29,000,433	34,464,433
Capital Projects Fund	26,249,715	29,011,037	28,938,786	27,696,867	28,927,329
Total	98,194,294	106,444,022	113,634,687	116,820,041	121,769,406
Available to spend	76,194,294	84,444,022	91,634,687	94,820,041	99,769,406

#### **Scenario 2: How the reserves look, with projects and spending as currently planned:**

Staff has updated reserve projections to include recent unanticipated housing investments (individual home purchases) and updated cost estimates from the projects. Given the timing of these projects, ***reserves are projected to be depleted to uncomfortable levels for the years ending 2024 and 2025 and recover in 2026 which is entirely dependent upon the town receiving proceeds from the sale of Timber Ridge. Reserves are projected well below the reserve policy of 35% of annual General Fund revenues in 2024 and 2025.***

	2024 Amended	2025	2026	2027	2028
GF Revenues	61,112,692	62,176,757	63,790,328	65,339,042	67,426,736
Reserve Policy: 35%	9%	30%	85%	92%	87%
General Fund	5,295,147	18,834,552	54,082,469	60,122,741	58,377,644
Housing Fund	228,110	78	15,078	14,313,569	19,777,569
Capital Projects Fund	26,249,715	206,907	166,331	4,008,966	11,601,315
Total	31,772,971	19,041,537	54,263,877	78,445,276	89,756,528
Available to Spend	-	-	31,755,854	55,576,612	66,157,170

The projections above include the total cost of projects in the year each project would be contracted. As a government entity, state law requires the town to have the full funds available and then encumbered/restricted at the time of the contract. Combined reserves in these three funds total \$31.8M in 2024 and \$19.0M in 2025. **General Fund reserves dip to a projected \$5.3M in 2024 (9% of annual revenues, or \$16.7M short of the minimum).** In 2025, General Fund reserves remain below the reserve policy at \$18.8M but will increase gradually during 2026 as the Timber Ridge units are sold. The majority of the funds are expected to be repaid beginning in July of 2026. Reserves in this fund would be at historically low levels. Reserves in the Capital Projects Fund are not available to use in 2024 because these funds are allocated to the Dobson Arena renovation. The Capital Projects Fund will be used to cash front Dobson but

will be paid back gradually over time (approximately \$7.0M per year from the VRA between 2024 and 2030). The General Fund will also loan the Capital Fund \$6.0M in 2025 for this project but will be paid back in 2026 and 2027.

### **Scenario 3: How reserves look if the town deferred the start of Dobson to 2026.**

Deferring Dobson to 2026 has a positive impact by allowing the Capital Projects Fund to “save” up additional funds to cash flow this project without help from the General Fund. In this scenario the General Fund would not need to loan the Capital Fund any funds to cash flow this project however the Capital Projects Funds would be “reserved” for this project. **Reserves are still projected below the minimum Council directive in 2024 and again heavily rely on the sales of Timber Ridge in 2026.** The cost to defer this project one year is estimated at \$3.6M, based on a 7% cost escalation assumption.

	2024 Amended	2025	2026	2027	2028
GF Revenues	61,112,692	62,176,757	63,790,328	65,339,042	67,426,736
Reserve Policy: 35%	9%	40%	86%	92%	87%
<b>General Fund</b>	5,523,147	24,832,552	55,095,469	60,122,741	58,377,644
<b>Housing Fund</b>	110	2,078	2,078	14,313,569	19,777,569
<b>Capital Projects Fund</b>	26,249,715	54,556,907	3,222,281	4,008,966	11,601,315
<b>Total</b>	31,772,971	79,391,537	58,319,827	78,445,276	89,756,528
<b>Available to Spend</b>	-	3,070,687	32,768,854	55,576,612	66,157,170

Staff also looked at deferring West Middle Creek one year on its own and in combination with Dobson. Unless West Middle Creek is deferred two years to 2026 it is not impactful to reserve projections.

### **Scenario 4: How reserves look if the town maintains project timing but uses \$30M short-term financing to keep reserves above the required minimum:**

Without deferring the timing of these significant 2024 and 2025 projects, staff is recommending short-term financing to raise reserves back above the 35% reserve policy. This will allow for more flexibility in 2024-2026 and help mitigate cash flow risks associated with the unit sales of Timber Ridge and the projected bond reimbursements from West Middle Creek. Staff has worked with Hilltop Securities, the town’s financial advisor, who has provided several short-term financing options. Each option would be financed with 10-year term COP bank placements. A 10-year term is generally the shortest term desired by banks/markets. Lastly, each includes an early call option in 2027, allowing the town to pay off the debt early. The town will also need to collateralize the loan outside of the project. Collateral has not yet been determined but could include the municipal building and/or fire station(s).

The chart below summarizes several short-term financing options.

\*Interest rates are as of May 1, 2024.

### Taxable Bond -2027 Call Option

Bond Proceeds	Interest Rate	Min Interest cost	Annual Interest Cost
\$40.0M	6.00%	\$7.2M	\$2.4M
\$30.0M	6.00%	\$5.4M	\$1.8M
\$20.0M	6.00%	\$3.6M	\$1.2M

The reserve projections below include a \$30.0M bond with a call option exercised in 2027. **While the Capital Project Fund is still depleted and reserve levels dip to below half of today's levels, the General Fund reserves are above the 35% minimum by \$13.9M in 2024 and by \$25.3M in 2025 allowing for some flexibility in the General Fund.** This will allow the town to continue to keep up with operating needs and a highly competitive staffing market. It would also allow for some additional individual housing purchases. This will cost the town an estimated \$5.4M in interest.

	2024 Amended	2025	2026	2027	2028
GF Revenues	61,112,692	62,176,757	63,790,328	65,339,042	67,426,736
Reserve Policy: 35%	58%	76%	94%	92%	87%
<b>General Fund</b>	35,295,147	47,037,374	60,003,749	60,126,021	58,380,924
<b>Housing Fund</b>	228,110	1,289	20,491,831	8,902,322	14,366,322
<b>Capital Projects Fund</b>	26,249,715	206,907	166,331	4,008,966	11,601,315
<b>Total</b>	61,772,971	47,245,570	80,661,910	73,037,309	84,348,561
<b>Available to Spend</b>	13,905,705	25,275,509	37,677,134	50,168,645	60,749,203

Hilltop also looked at financing options for the renovation of Dobson Arena; however, financing this project wouldn't increase reserves until mid-to-late 2025, leaving 2024 and the majority of 2025 at the currently projected (low) levels. The cost of financing would also exceed what is listed in the chart above and therefore increase the subsidy needed from the Town beyond the VRA reimbursements.

#### **Scenario 5: How reserves look if the town defers West Middle Creek to 2026 and uses \$20M short-term financing to keep reserves above the required minimum:**

To provide additional flexibility, staff also looked at deferring West Middle Creek two years to 2026 in combination with utilizing \$20.0M of bond proceeds. The below scenario utilizes \$20.0M of bond proceeds with a call option exercised in 2027. The cost escalation to defer West Middle Creek for two years is estimated to be \$2.8M plus \$3.6M of interest for a total of \$6.4M. **General Fund reserves will exceed the reserve policy by \$24.0M. While this option has a higher cost than the previous option it allows for additional funding capacity should any new or unforeseen costs arise (operating, housing or capital).** Additionally, there may be nonfinancial reasons to defer West Middle Creek that Council may want to consider.

	2024 Amended	2025	2026	2027	2028
GF Revenues	61,112,692	62,176,757	63,790,328	65,339,042	67,426,736
Reserve Policy: 35%	74%	77%	94%	92%	87%
<b>General Fund</b>	45,295,147	47,634,552	60,000,469	60,122,741	58,377,644
<b>Housing Fund</b>	228,110	778	291,778	9,302,269	14,766,269
<b>Capital Projects Fund</b>	26,249,715	206,907	166,331	4,008,966	11,601,315
<b>Total</b>	71,772,971	47,842,237	60,458,577	73,433,976	84,745,228
<b>Available to Spend</b>	23,905,705	25,872,687	37,673,854	50,565,312	61,145,870

### III. STAFF RECOMMENDATION & COUNCIL FEEDBACK

Staff recommends utilizing financing to assist in the cash flow needs while cash reserves are being utilized for Timber Ridge. This could be achieved by either Scenarios 4 or 5.

- 1) Does Council agree with this approach?
- 2) Is there a preferred scenario?
- 3) Does Council wish to defer projects for Timber Ridge, West Middle Creek, or Dobson Ice Arena?
- 4) Are there any other scenarios Council would like staff to explore?



# Fund Balance and Project Funding Update

Town Council | May 7, 2024



TOWN OF VAIL

# Timber Ridge Redevelopment

TOV Contribution	Estimated TOV Costs 2024/2025	TOV Proceeds (2026/2027)	Subsidy
Site and Podium	\$38.6M		
Bus Stop	\$1.9M		\$1.9M
CDOT Parcel	\$1.7M		
TR Land	\$4.4M		
TR Loan Balance owed to TOV	\$4.3M		
<b>Total</b>	<b>\$50.9M</b>	<b>\$49.9M</b>	<b>\$1.9M</b>



## Dobson Arena, Middle Creek, TR Unit Purchases

Project	TOV Estimated Cost 2024	TOV Estimated Cost 2025	TOV Estimated Cost 2026	TOV Proceeds	Subsidy
Dobson	\$3.8M	\$50.4M		\$48.8M VRA (\$7.0M annually 2024-2030) \$3M VRD	\$2.4M
West Middle Creek	\$20.0M			\$0 -\$10.0M(2025)	0-\$10M
Timber Ridge 43 Unit Purchase			\$25.7M	\$15.0M- \$20.0M (2026 bond proceeds)	\$5.0M- 10.0M

## Reserve Policy:

Maintain a General Fund reserve equivalent to 35% of annual General Fund revenues (approximately \$22.0M)

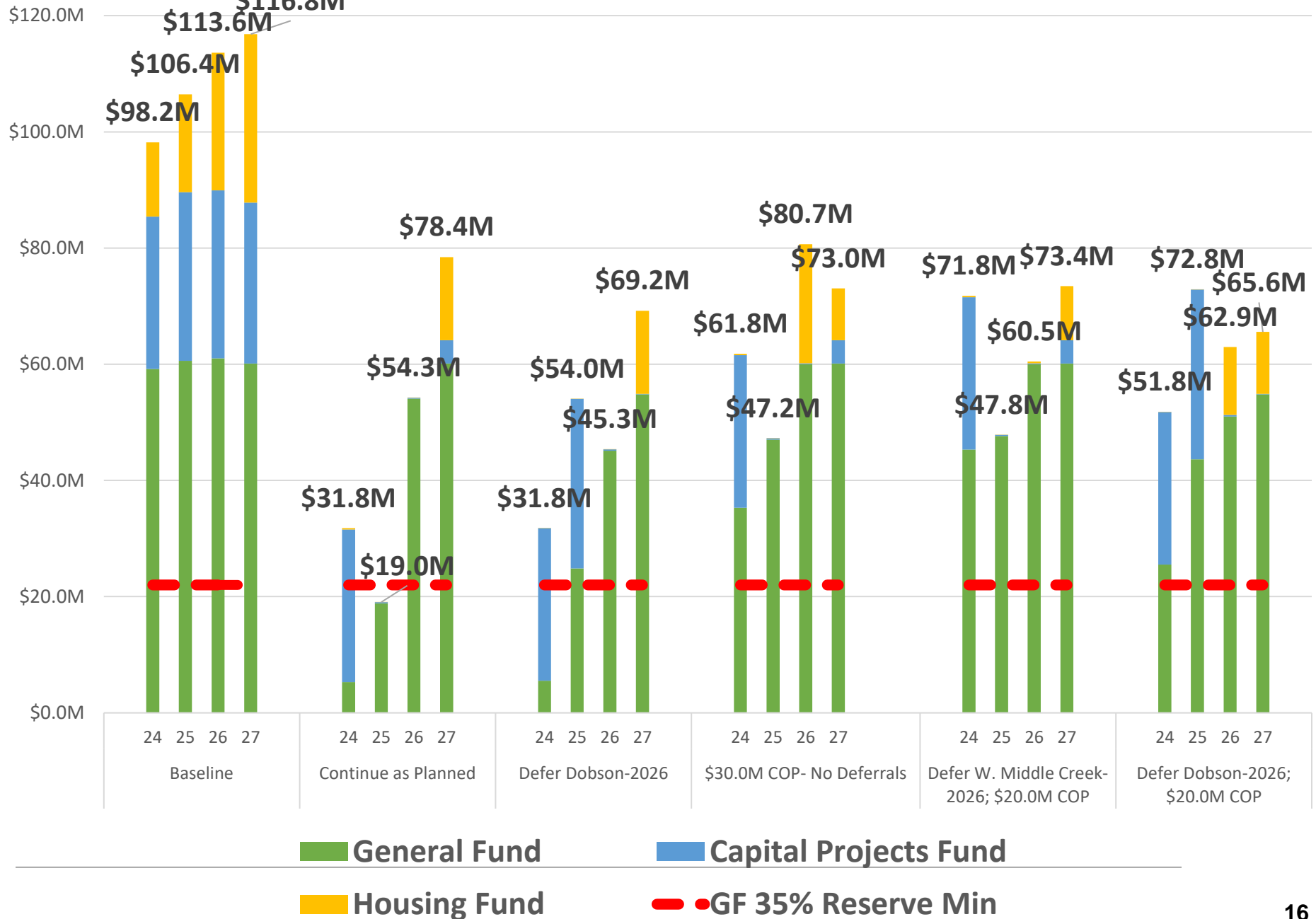
The purpose of the policy is to ensure the town can continue operations should a catastrophic event take place

# Reserve Projections

Staff has provided reserve projections for 5 scenarios

1. Baseline (Excludes Timber Ridge, Dobson, and West Middle Creek)
2. Continue with all three projects as planned
  - a) Timber Ridge infrastructure (site and podium) - 2024
  - b) Dobson - 2025
  - c) West Middle Creek - 2024
  - d) Timber Ridge 43-unit purchase 2026
3. Defer Dobson from 2025 to 2026
4. Continue with all three projects as planned but utilize \$30.0M of bond proceeds
5. Defer West Middle Creek from 2024 to 2026 and utilize \$20.0M of bond proceeds
6. Defer Dobson from 2025 to 2026 and utilize \$20.0M of bond proceeds

# Fund Balance Projections



# Reserve Projections

## 1. Baseline

- Healthy Reserves
- GF maintains reserves of \$60.0M or above
- Total Reserves exceed \$100M over next four years

## 2. Reserve Projections with TR, Dobson, and West Middle Creek as planned

- GF Reserves dip below 35% min policy in 2024 and 2025
- CPF Reserves depleted in 2025, 2026, and 2027
- HF Reserves depleted in 2024, 2025 and 2026 – a standstill for housing purchases

## 3. Defer Dobson to 2026

- GF Reserves dip below 35% min in 2024 and minimally exceed in 2025
- CPF Reserves nearly depleted in 2026 and 2027
- HF Reserves depleted in 2024, 2025 and 2026 – a standstill for housing purchases
- Cost to defer to 2026: \$8.3M (15% increase)

# Reserve Projections

## 4. Continue with the Current Project Timeline with \$30.0M COP

- GF Reserve \$13.0M or more above reserve min
- CPF Reserves depleted in 2025, 2026, and very low in 2027
- HF Reserves depleted in 2024 and 2025
- Total cost \$5.4M cost of interest

## 5. Defer W. Middle Creek to 2026 with \$20.0M COP

- GF Reserves stay \$23.0M or more above reserve min
- CPF Reserves depleted in 2025 and 2026 – however GF would have enough to balance needs
- HF Reserves depleted in 2024, 2025 and 2026 – however GF would have enough to balance needs
- Total Cost: \$9.6M; \$6.0M cost escalation plus \$3.6M of COP interest

# Reserve Projections

## 6. Defer Dobson to 2026 with \$20.0M COP

- GF Reserves stay \$23.0M or more above reserve min
- CPF Reserves depleted in 2025, 2026, and 2027 however have more capacity in GF with COP proceeds
- Overall reserves depleted to \$51.8M in 2024
- Total Cost: \$11.9M; \$8.3M cost escalation plus \$3.6M of COP interest

# Financing

## Taxable Bond -2027 Call Option

Bond Proceeds	Interest Rate	Min Interest cost	Annual Interest Cost
\$40.0M	6.00%	\$7.2M	\$2.4M
\$30.0M	6.00%	\$5.4M	\$1.8M
\$20.0M	6.00%	\$3.6M	\$1.2M

Cost to Defer- 15% estimated cost per year

Estimated Cost to Defer W. Middle Creek from 2024 to 2026: \$6.0M

Estimated Costs to Defer Dobson from 2025 to 2026: \$8.3M



## RECOMMENDATION & COUNCIL DIRECTION

Staff recommends utilizing financing to assist in the cash flow needs while cash reserves are being utilized for Timber Ridge. This could be achieved by either Scenarios 4 or 5.

- 1) Does Council agree with this approach?
- 2) Is there a preferred scenario?
- 3) Does Council wish to defer projects for Timber Ridge, West Middle Creek, or Dobson Ice Arena?
- 4) Are there any other scenarios Council would like staff to explore?

## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**TIME:** 10 min.

**SUBMITTED BY:** Stephanie Bibbens, Town Manager

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Municipal Building Repair and Maintenance Update**

**SUGGESTED ACTION:** Listen to presentation and provide feedback.

**PRESENTER(S):** Kathleen Halloran, Deputy Town Manager

**ATTACHMENTS:**  
[2024-05-07 Muni Update](#)



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Memorandum

TO: Town Council

FROM: Town Manager's Department

DATE: May 7, 2024

SUBJECT: Update on Municipal / Com Dev Building

## **I. SUMMARY**

The purpose of this memo is to update the Town Council on much-needed repair and maintenance improvements to the Municipal and Community Development offices.

## **II. DISCUSSION**

With both buildings nearing 57 years old, the town proposes to make necessary repairs to keep them viable for the near-term future. While we hope a future municipal site will materialize with the Civic Area, the proposed upgrades would keep both the municipal and community development offices livable for the next several years.

As approved in previous Council discussions, the town has budgeted to replace the HVAC system in the municipal building beginning this spring (May 15). The HVAC system is the most critical project, as the town has deferred a replacement for the last 10+ years, and now the system could fail at any time without the ability to get parts for a repair.

In addition, leaking from the roofs of both the Municipal building and Community Development require attention. Roof repair on the northeast section of the Com Dev building has been bid out at \$86,000 (without contingency). The Municipal building issues are being investigated but included here as an estimate of \$100K - \$150K.

Also of concern are conditions that some employees currently work in, such as worn-out carpets, well-used and dilapidated public bathrooms, and 40+ year old desks and office dividers. While the HVAC is being replaced and employees already temporarily moved out, it was a good opportunity to make some of these repairs. The below proposed improvements include new flooring, minimal upgrades to the restrooms and new desks and dividers which can be re-used if the municipal site relocates in future years.

During 2019 the administrative area offices were improved with new flooring, paint and furniture (\$45K) and in 2021 Council chambers was remodeled (\$224K), and in 2023 upgrades were completed in the Police Department (flooring, office improvements and kitchen) within the Facilities Capital Maintenance budget (\$93K). The remaining areas that need repair and maintenance include the main hallway and public bathrooms on both levels of the municipal building, flooring and kitchen in the Com Dev building, and some furniture upgrades for HR and Finance/IT departments.

Staff proposes the below repairs and improvements ***which are currently included in the Facilities Capital Maintenance budget:***

Repair Item	Cost	Timing
Roof repair (only urgent areas with leaks)	*not priced out but estimated at \$100K - \$150K	60 days
Com Dev roof repair (only urgent northeast roof section needs new membrane)	\$100,000 – Under contract	July - August
<b>Subtotal Roof repairs</b>	<b>\$250,000</b>	
Muni: Flooring (upstairs & down)	\$ 98,600	July-early Aug
Downstairs kitchen	\$ 15,000	July
Public restroom upstairs	\$ 74,700	July
New desks & dividers for downstairs offices and HR	\$ 50,000 *estimate	August
Com Dev flooring in offices and common areas	\$ 51,500	60 days after notice to proceed
Com Dev kitchen	\$ 11,000	
<b>Subtotal Upgrades</b>	<b>\$300,800</b>	
<b>Grand Total:</b>	<b>\$550,800</b>	

The HVAC project will impact Council Chambers, due to lack of ventilation, noise disturbances and staging for office furniture. **Staff plans to relocate Council, PEC, DRB, VLHA and VRD public meetings to the Grand View from May 21 – August 15 (latest) where we have appropriate technology available.** Other meetings such as Court, AIPP and CSE will be conducted in other locations (Community Development or Public Works conference rooms) or virtually during that same timeframe.

**The main reception and administration areas will be greatly impacted for a 2-month timeframe beginning May 15.** We plan to relocate the front reception to the PD Records area. Other Administration and Finance employees will relocate to offices in the Lionshead parking structure (level P1).

Once the Municipal HVAC project is completed at end of June / mid-July, new flooring and upgrades to the upstairs public restrooms will begin. While the public restroom is out of commission, an ADA temporary restroom will be provided during this time. Flooring will be installed over weekends, to minimize disruption.

**Court** is not in session May 15 – 31 and will only be impacted by a few days for flooring installation during July/August. Court will be held virtually for a period of time while the Chambers is displaced, or can utilize a conference room at Community Development.

**HR** department will be impacted by at least one week for the HVAC installation, sometime during the last two weeks of June. Employees are able to remain in place for the most part but can also use LH office space with the Admin team.

**IT/Finance downstairs** offices will be impacted by flooring for approximately one week. Employees can work remotely or relocate during that time. There will also be some disruption for installation of new dividers and desks.

**Communications** will centralize in the offices near PD while the Admin area is disrupted. They will remain in the Municipal building but will also visit the LH offices as well.

**Community Development** reception area will not be impacted, so front area customer service will continue. Employees in the offices will need to work from home or relocate for approximately one week for flooring installation. The common areas will be installed during the weekends to minimize disruption.

**Dispatch** is greatly impacted by the HVAC installation because a hole needs to be cut into the roof. They have already been temporarily relocated to the training room, which required both IT department and techs from Motorola to set up the computers and equipment.

### **III. ACTION REQUESTED FROM COUNCIL**

Staff is requesting Council's feedback on these critical repairs and maintenance, but most importantly wanted to create awareness of plans to relocate Council meetings for two months this summer.

## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**TIME:** 20 min.

**SUBMITTED BY:** Paul Cada, Fire Department

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Fire Free Five and Community Wildfire Protection Plan Update**

**SUGGESTED ACTION:** Listen to presentation and provide feedback.

**PRESENTER(S):** Paul Cada, Wildland Program Manager

**ATTACHMENTS:**

[Town Council Memo CWPP Progress 2024-05-07](#)

[Town Council CWPP Implementation Update 2024-05-07](#)



## Memorandum

To: Town Council

From: Paul Cada, Wildland Battalion Chief

Date: May 7<sup>th</sup>, 2024

Subject: Presentation on the progress made towards achieving goals identified in 2020 Vail Community Wildfire Protection Plan and the ongoing effort to create a Fire Adapted Vail

### I. Purpose:

The purpose of this memo is to provide Council with an update of progress made towards achieving the goals identified in the 2020 Vail Community Wildfire Protection Plan (CWPP). The presentation will also cover additional steps the town can take to reduce community wide risk from wildfire.

### II. Background

In 2020 the Town, in partnership with a diverse stakeholder group adopted the community's first CWPP. This comprehensive plan identified five main goals to create community resiliency in the face of an ever-growing wildfire threat. Since the adoption of the plan, Vail Fire and Emergency Services and our partners have aggressively pursued all opportunities to implement the actions recommended in the plan.

### III. Current Situation

Both regionally and nationally 2023 was one of the slowest fire seasons in nearly two decades. Abundant rain during normally critical times of the summer tempered fire activity and slower than average fire season meant that resources were adequate to manage the fires that did occur. During times like the 2023 fire season, it is easy for communities to become complacent and forget the potential risk wildfire presents. Despite a lowered public interest in wildfire risk reduction, Vail Fire and Emergency Services was busy during 2023 continuing critical community programs and making strides towards long term goals.

While the general public was less engaged in wildfire risk conversations over the past year the insurance industry has taken significant interest in wildfire risk and are fundamentally changing how they assess risk and where they are willing to insure. Significant property loss from fires such as the 2021 Marshall Fire and 2023 Lahaina Maui Fires have punctuated a growing concern within the insurance market. Over the past 18 months property owners in Vail and across the western U.S. are facing significant increases in premiums, non-renewal notices and a general lack of ability to obtain insurance at all. Insurance companies have also shifted their focus from assessing risk at an individual property level to assessing risk at a community level. Insurance companies today care not just about the property that they are insuring but also the properties that surround them. Losses from fire events mentioned above shown how interconnected the wildfire risk is in high density communities. Simply put, during an extreme wildfire event if one home burns it is very likely that all the homes around it will as well.



While the risk wildfire poses from community to community does not change much, the values and approaches each community takes to address them vary significantly. To identify specific community values, community preparedness actions and perceived risks Vail Fire partnered with the Wildfire Research Center (WiRē) in 2022 to conduct a paired community survey. Results were presented to Vail Fire in 2023. Results of the survey showed an overall awareness of wildfire risk and most community members taking some action to reduce the risk, however most community members indicated that their property needed additional work. The survey also served as the community's first benchmark of evacuation preparedness. While many respondents indicated they had done some preparedness activities, most indicated that they wanted more information on how to be better prepared. Respondents were asked about their support for various actions. Most respondents found adoption of regulations very or extremely acceptable, including 79% for building codes, 75% for growth policies or land use regulations and 70% for development standards that require vegetation management.

Since the adoption of the CWPP in 2020 Vail has taken bold and innovative strides in addressing these risks in our community. Informed by new science and with the awareness of the community devastation left by the Marshall Fire, Vail placed significant focus and resources on addressing structural ignitability around all buildings in the community. The structure itself and the landscaping immediately surrounding the structure are the biggest determining factors of ignitability from wildfire. What has been long known but until recently not quantified was the risk of fire spreading from one structure to another in wildfire situations. Following the Marshall Fire the National Institute for Standards and Technology (NIST) released a detailed study which quantifies the risk that structures share based on their proximity to each other. The study concluded that structures built within 30 feet of each other share a high amount of risk and if one catches fire the other is also likely to ignite. As a high-density community, 62% of all structures in the Town are within 30 feet of the nearest building showing that as a community we have a high level of shared risk among structures which equates to a high risk of structure loss due to wildfire.

Vail Fire has been working a systematic approach towards encouraging voluntary property owner action and reducing barriers to implementing positive action. In 2022 Council authorized the initiation of the Fire Free Five Community Assistance Program (FFFCAP). The intent of the program is to provide financial and technical resources for community members to implement five feet of non-combustible landscaping around their property. In 2023 the program had 39 participants completing projects throughout the community. The Town provided \$177,974 in financial assistance to the community which was matched by \$170,094 of private dollars.

The Town of Vail also invested in landscaping modifications completing Fire Free Five landscaping around nearly all TOV owned buildings in 2023. The final phase of projects on TOV owned properties will be demonstration landscaping to be installed at the Main Vail Fire Station and Donovan Pavilion.

Free and widely available resources are critical tools to ensure community members can easily reduce their wildfire risk. Vail Fire and Emergency Services has operated longstanding programs to provide community members with the understanding of what they can do on their properties through individual property assessment and a means to get rid of material they remove with the curbside chipping program. In 2023 a total of 229 tons of material was collected through the curbside chipping program. We also provided wildfire mitigation services to 13 individual properties during the four community workdays offered in 2023. While both



programs meet the goals and overall intent of reducing wildfire risk, requests for service were down from 2022 likely due in part to a less busy fire season.

A cornerstone of our community risk reduction efforts is the annual curbside evaluation process. This program provides parcel level specific information to every property owner in the community on a five year rotation. To provide the highest level of customer service and more actionable information, Vail Fire will be implementing an enhanced assessment platform in 2024. The assessments using the Fire Aside platform will provide better detail on specific hazards and resources for community members to reduce these risks.

Besides the substantial work occurring near buildings in the community VFES continues to be actively engaged in ensuring large scale planning and implementation of projects occurs on the adjacent White River National Forest. Since 2020 the USFS and Town have been cooperatively working on NEPA planning for the Booth Creek Fuels Project. In July of 2023 the USFS signed a record of decision concluding the assessment phase and opening the pathway to implementing nearly 3000 acres of fuels reduction work. It is anticipated that limited mechanical work may begin during the summer of 2024 with larger scale mechanical treatment and the use of prescribed fire beginning in 2025. The USFS has also committed staff resources and \$125k for project implementation.

#### **IV. Next Steps**

The Town of Vail and Vail Fire and Emergency Services have built a reputation for our proactive approach to wildfire risk reduction however it is unclear if the current pace and scale of our actions are adequate to address the risk of the inevitable wildfire which will impact our community. It is clear that voluntary actions are making a difference in the community however the pace is slow. What is also apparent is the patchwork of engagement throughout the community. While some individuals or in some cases many on a block are engaged in reducing the risk of wildfire, many are still not. In 2021 79% of properties (1532) did not have adequate fire free five. If totaling all participants in voluntary programs since 2021, we have reduced that number by less than 200 properties. Those who are not engaged present a clear danger to those around them. The participation of all properties in mitigation efforts will become more important as insurance affordability and availability becomes more challenging. In 2022 Vail Town Council was presented with a proposal to implement a mandatory five feet of non-combustible around all structures in town. Vail Fire believes while voluntary and incentivized actions are positive changes, they will ultimately fall short of meeting community needs to reduce wildfire risk. With the support of Town Council, Vail Fire and Emergency Services would like to once again begin conversations about implementing a mandatory Fire Free Five code within the community.

# Creating a Fire Adapted Vail- Updates on CWPP activity and ongoing efforts



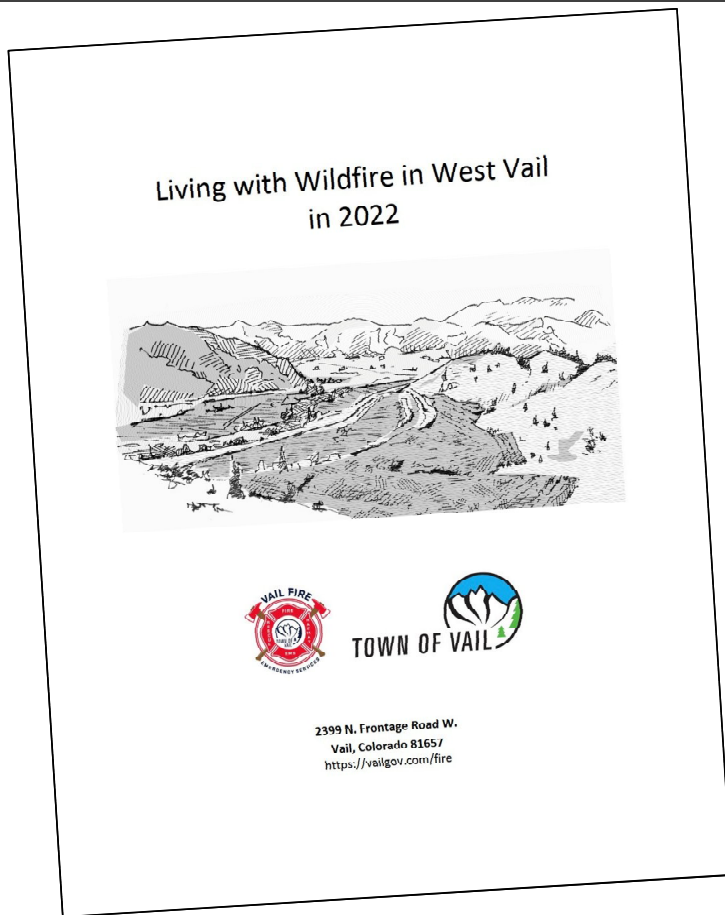
Paul Cada- Wildland Battalion Chief



## Vail Wildfire Household Survey

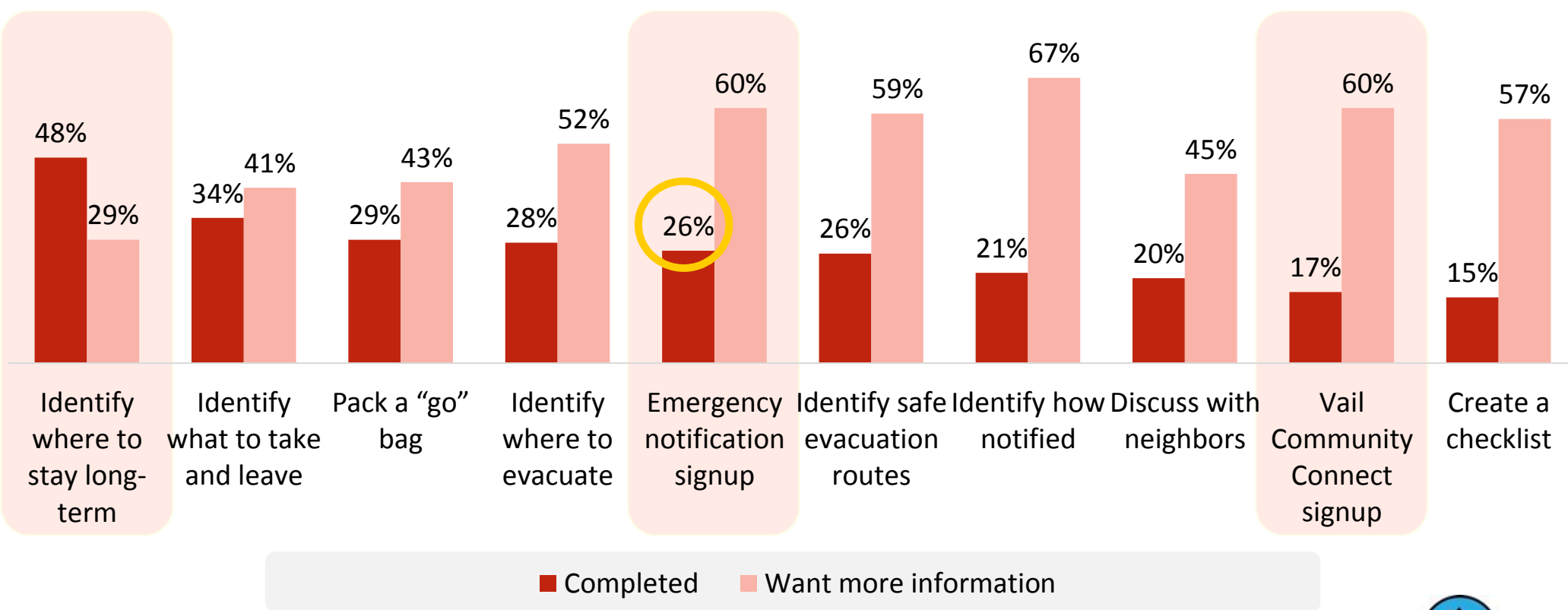
### Household survey

1. Survey to residents of West Vail
2. Covered range of wildfire-related topics
3. Project with the Wildfire Research Center (WiRē)



## Evacuation Preparedness Benchmark

# Respondents want more evacuation information

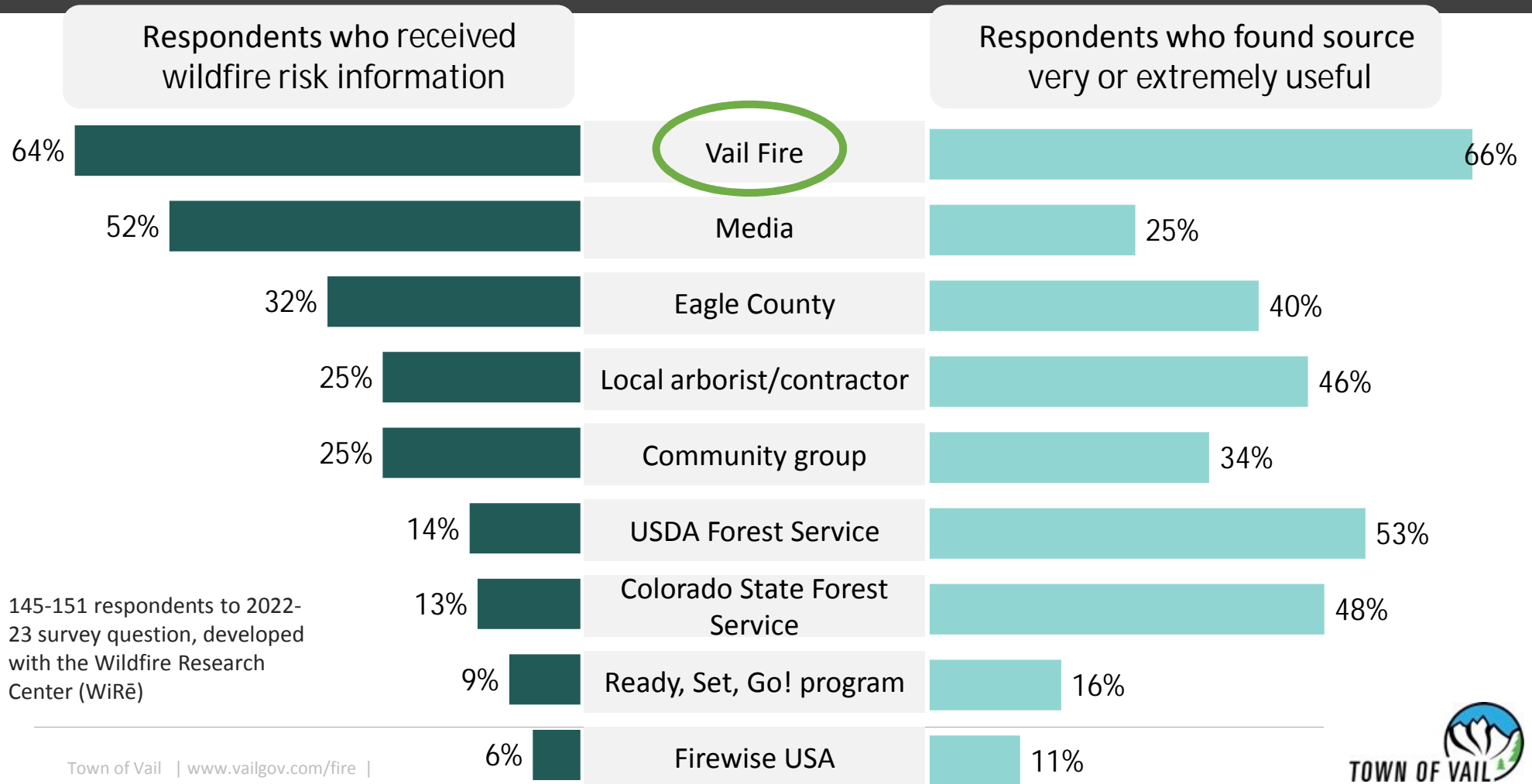


155 respondents to 2022-23 survey question, developed with the Wildfire Research Center (WiRe)

Town of Vail | [www.vailgov.com/fire](http://www.vailgov.com/fire) |



## Vail Fire rated most received and useful information source





# Most respondents find adoption of regulations in fire-prone areas very or extremely acceptable

Noun Project icons: Leftmost icon; rightmost icon (author Ninejipjip)

## Codes, policies, and regulations



**79%**

Building codes that require fire-resistant materials for structures in fire-prone areas



**75%**

Growth policies or land use regulations that limit new development in fire-prone areas



**70%**

Development standards that require vegetation management on lots in fire-prone areas



**51%**

Building a new road to provide an emergency evacuation route



**45%**

Temporarily shutting off the power grid during extreme fire risk days to avoid new wildfire ignitions

150-153 respondents to 2022-23 survey question, developed with the Wildfire Research Center (WiRē)

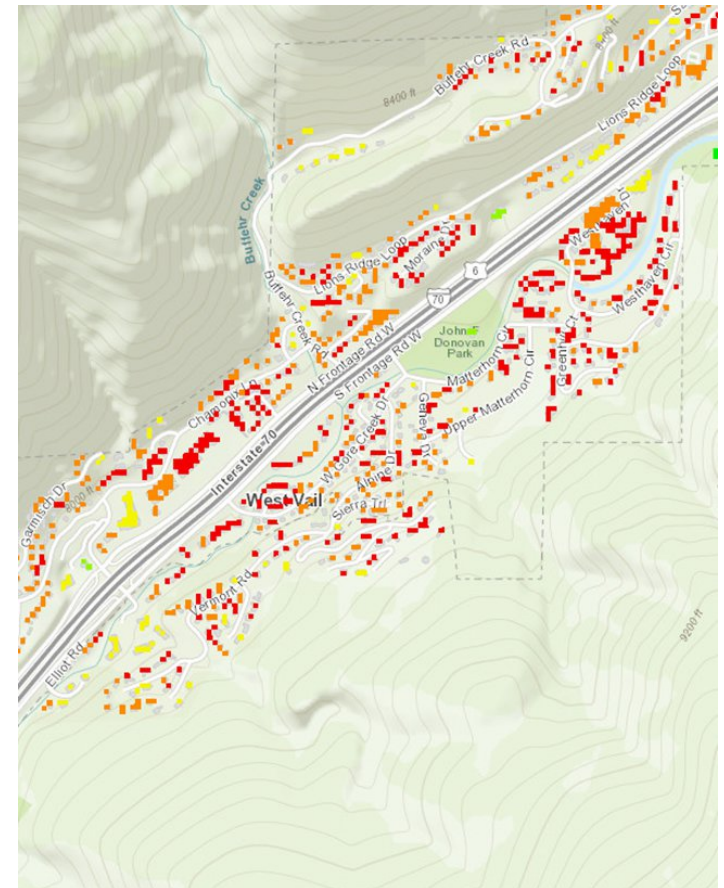
## Booth Creek Fuels



- USFS Signed NEPA Record of Decision July 2023 including approximately 3000 acres of treatable area
- Project goals
  - Create compartmentalization between Red Sandstone and Booth Creek Watersheds
  - Reintroduce fire into a fire adapted ecosystem
  - Reduce fuel loading adjacent to community
- Implementation
  - Cultural and biological clearances are being completed
  - Prescribed fire burn planning will occur summer 2025
  - Cooperative agreement currently under development to include \$125k of USFS funding to support implementation
- Cross Boundary Treatment
  - Fuels reduction work in progress on TOV land adjacent to USFS project area
    - Projects developed in consultation of Colorado Parks and Wildlife

## Fire Free Five- Community Wide Solutions for Community Wide Risk

- Between 2017 and 2021 every property in Vail had a curbside wildfire evaluation completed
  - 79% of properties (1532 parcels) evaluated did not meet recommendations for the Fire Free Five
- Separation of structures ignited during wildfire is highly correlated to large scale structure loss from wildfire.
  - 62% of all structures within Vail are built within 30 feet of the nearest structure. This measurement is exclusive of all flammable attachments and landscaping between buildings.
- Best available science from the Institute for Business and Home Safety (IBHS), National Institute of Standards and Technology (NIST), and Colorado State Forest Service describe the first five feet from the structure as the most critical zone for fuels reduction within the home ignition zone (HIZ)





## Fire Free Five- TOV Property Implementation

- Every TOV owned building has been evaluated and landscape plans revised
- Modifications to landscaping including tree removal, pruning and installation of non-combustible mulch have been completed on most sites
- In 2024 Donovan Pavilion and the Main Vail Fire Station will have the landscaping redone and will be used as demonstration sites for Fire Free Five landscaping



## Fire Free Five Community Assistance Program (FFFCAP)

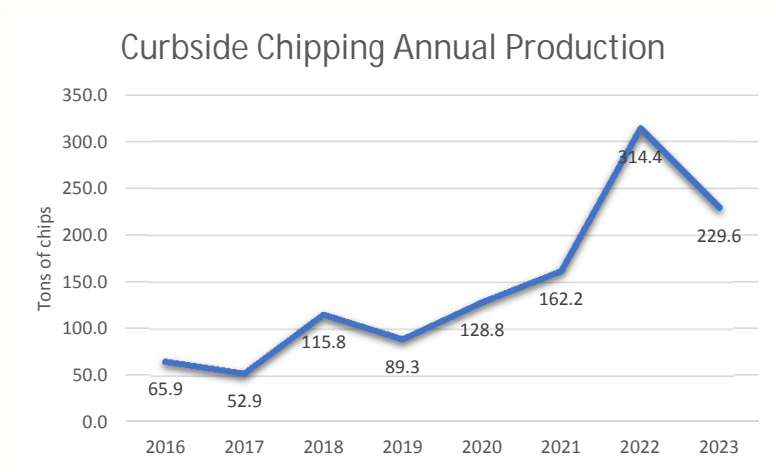
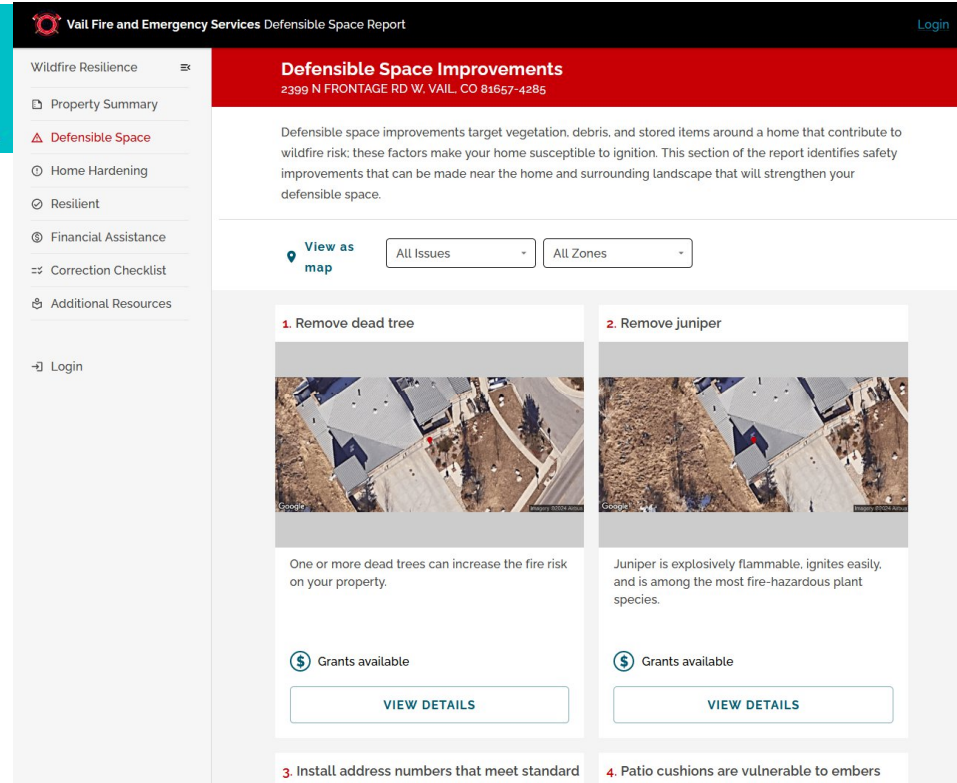


- 2022- 66 Properties participated (\$200k in available funds)
  - \$161,206 TOV Funds expended
  - \$178,992 Private match
  - \$340,198 Total investment in FFFCAP
- 2023- 39 Properties participated (\$230k in available funds)
  - \$177,974.18 TOV Funds expended
  - \$170,094.47 Private match
  - \$348,068.65 Total investment in FFFCAP
- 2024- Approximately \$160k available to support community projects

\*Program covers 75% of implementation costs up to program caps

## Free- Fire Free Five Community Resources

- Curbside Chipping Program
  - 212 participating properties
  - 229 tons of slash (down from 2022)
- Community workdays
  - 4 days in July and August
  - 13 participating properties (down from 2022)



- 2024- New curbside hazard evaluations supported by Fire Aside



## Fire Free Five Next Steps

- Voluntary and incentivized actions are making a positive change, but pace of adaptation is slow
  - 2021 79% of properties (1532) did not have adequate FFF
  - Since 2022 less than 200 properties have created compliant landscaping through voluntary programs
- Insurance industry focusing more heavily on collective community action and less on individual parcel action
  - Unmitigated properties present danger to adjacent properties and decrease insurability of neighboring homes
- With the support of Vail Town Council Vail Fire and Emergency Services would like to once again begin the conversations about implementing a mandatory Fire Free Five code.



## Item Cover Page

### VAIL TOWN COUNCIL AGENDA ITEM REPORT

**DATE:** May 7, 2024

**TIME:** 20 min.

**SUBMITTED BY:** Tom Kassmel, Town Manager

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Private Property Drainage and Driveway Maintenance Code Updates**

**SUGGESTED ACTION:** Provide comments to town staff regarding the draft Code amendments and direct town staff to return with final recommended Code Amendments at a future Council meeting.

**PRESENTER(S):** Tom Kassmel, Town Engineer

**ATTACHMENTS:**

[Council Memo 5-7-2024 - Code Update Drainage](#)



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## Memorandum

To: Vail Town Council

From: Public Works Department

Date: May 7, 2024

Subject: Private Property Drainage and Driveway Maintenance

### I. SUMMARY

The Town Code does not currently fully address water runoff from public roads onto private property or vice versa; nor the maintenance of private driveways within the public way in a clear manner that is typical of most similar communities.

Currently the Town Code requires a concrete drainage pan and/or curb cut at the interface of a driveway and a road to protect both private property and the public way, and also requires positive drainage to flow away from all newly constructed buildings. However, the Code does not include a provision that requires maintenance of such features nor a provision that fully protects the Town and residents from impacts of runoff from public ways. This is a typical provision in most Colorado town's and has become more of an issue in recent years.

Staff recommends adding language to the Town Code to require property owners to protect their own property from water runoff, particularly in cases where existing properties do not have positive drainage away from buildings and/or do not have a drainage pan/gutter across their driveway(s).

### II. DISCUSSION & COMPARISON

Town staff will often get calls regarding water running off the roadways into private property via a driveway or property. This typically occurs with older developments/homes where a gutter pan has not been installed across the driveway and therefore snowmelt/rainwater runs down the driveway and causes a hazard or potentially damages or threatens a home or garage. Generally, the problem is the design of the driveway, grading around the home or garage, and that the driveway does



not have a gutter pan. The best solution is typically installation or repair of a driveway gutter pan. The installation or repair of such improvements should not be the responsibility of the Town, and should be the responsibility of the owner of the property. Also, the maintenance of such improvements should not be the responsibility of the Town as they are a part of the access improvements to private property. These include elements such as the driveway, the gutter pan, the curb, and culvert, even if these improvements are in the public Right of Way.

The photos below represent different conditions and are examples of potential requests for repair and maintenance of driveways.









The Code amendments staff is recommending are similar to code requirements in many similar surrounding communities including Avon, Eagle, Gypsum and Aspen. Below are examples of their code language.

- **Town of Avon** – Requires adjacent property owner to maintain sidewalks, culverts, ditches, curb and gutter

12.16.020 - Repair and maintenance.

[SHARE LINK TO SECTION](#)[PRINT SECTION](#)[DOWNLOAD \(DOCX\) OF SECTION](#)[EMAIL SECTION](#)

All storm drainage ditches, driveway culverts and sidewalks located within a public right-of-way or easement area shall be maintained and repaired by the abutting property owner.

The Town may adopt an official Town Maintenance and Repair Map indicating any storm drainage ditches, driveway culverts or sidewalks which shall be maintained and/or repaired by the Town and indicating any sidewalks which shall be exempt from snow removal maintenance requirements. The official Town Maintenance and Repair Map may be amended by the Town Council by motion. The abutting property owner shall be exempt from maintenance and/or repair responsibilities under this Chapter if the official Town Maintenance and Repair Map indicates that the Town shall assume maintenance and/or repair responsibility. In the event snow or ice on a sidewalk has become so hard that it cannot be removed without likelihood of damage to the sidewalk, the person or entity charged with snow removal shall cause enough sand or other abrasive to be applied on the sidewalk to render pedestrian travel reasonably safe, and shall then, as soon thereafter as conditions permit, cause such sidewalk to be thoroughly cleaned. Any repair or reconstruction in a public right-of-way or easement area shall be done pursuant to [Chapter 12.04](#) of this Code and in accordance with standards, policies and guidelines duly adopted by the Town.

(Ord. 09-17 §1)

- **Town of Eagle** - Requires adjacent property owner to maintain sidewalks, culverts, curb and gutter

Section 9.28.050. - Duty to keep **sidewalks** safe and clean.

[SHARE LINK TO SECTION](#)[PRINT SECTION](#)[DOWNLOAD \(DOCX\) OF SECTION](#)[EMAIL SECTION](#)[COMPARE VERSIONS](#)

The owner, occupant, or agent of the owner of any real property, including buildings or vacant lots, within the Town is required to keep and maintain, at its sole cost and expense, the sidewalks, gutters, curbs and curb walks on or adjacent to such real property in a clean and safe condition free and clear of mud, dirt, rubbish, filth and other debris and

obstructions. Any person who violates this section commits a non-criminal municipal offense. Any offense under this section shall be one of strict liability.

(Code 1972, § 9.28.050; Amended Ord. No. 4-2009, § 1, 2009)

- **Town of Gypsum** - Requires adjacent property owner to repair, construct, reconstruct access drives, curb and gutter.

#### 12.02.040 - Curb Cuts and Access Points:

[SHARE LINK TO SECTION](#)[PRINT SECTION](#)[DOWNLOAD \(DOCX\) OF SECTION](#)[EMAIL SECTION](#)

The Public Works Director is authorized to determine the necessity for the location and width of curb cuts or access points, taking into consideration the location of the property affected; the extent of vehicular and pedestrian traffic along the same; the location of other adjacent accesses or intersections; the demand and the necessity for parking spaces; the means of ingress and egress to and from the property; and generally the health, safety and welfare of the public. Where the use, convenience and necessity of the public require, the Public Works Director is authorized to direct the access owner to repair, alter, construct or reconstruct, or close the access location or replace the curb or to change the width and location thereof, and is further authorized to make such rules and regulations in respect thereof as the Public Works Director deems fit and proper under the circumstances. No closure of an access point shall deny the owner of adjacent property reasonable means of ingress and egress to and from the property. The Public Works Director shall notify by certified mail the adjacent owner of the property to which curb cuts are maintained at least thirty (30) days prior to any action pursuant to this [Section 12.02.040](#) regarding such curb cuts.

(Ord. No. 2009-06, § 1(Exh. A), 2-24-09)

- **City of Aspen** – Requires abutting property owner to maintain sidewalk, curb and gutter and separately to protect their own property from run-off from the road.

#### Sec. 21.16.080. - Responsibility to repair sidewalks, driveways and gutters.



When notified that any sidewalk, driveway, curb, gutter or any combination thereof, in front of, abutting upon or servicing any premises shall be in need of repair, the City Engineer shall cause notice to be served upon the owner or other person in charge of or having the control and supervision of the premises to repair such sidewalk, driveway, curb or gutter within thirty (30) days. It shall be unlawful for any person to fail or refuse to comply with such notice to repair. Upon a failure or refusal to comply with such a notice to repair, the City Engineer may repair the same by day's work or by contract, and the cost of such repair may be assessed upon and made a lien upon the land so benefited. In addition thereto, the City may cause an action to be instituted against the owner or the person in charge of the premises upon whom such notice was served in any court of competent jurisdiction to recover such costs. All such remedies shall be cumulative.

( [2-2019](#), § 2(Exh. A), 7-22-2019)

It is the responsibility of the property owner to protect their property from street drainage and to maintain the street's ability to carry floodwaters. Property owners should establish a vertical grade 6 inches from the top of the curb or 12 inches from the street surface to maintain the appropriate capacities of the streets.

Since it is more economical to continue accumulating gutter flow across a street intersection, not every street corner needs an inlet unless the water spread will be wider than what is allowable. In the City of

### III. CODE AMENDMENTS

Staff recommends adding the following DRAFT code language into Title 14 Development Standards;

#### **§ 14-6-6 PRIVATE PROPERTY DRAINAGE.**

##### *(A) General.*

It is the responsibility of the owner of any real property to protect their property and any improvements on said property from any and all drainage that may flow from any public property; including public roads, right of way, and easements.

Improvements necessary to protect the property shall be approved by the Town, except for temporary measures that are utilized in the event of an emergency.

##### *(B) Maintenance.*

Owners of any real property, including buildings and vacant land, that gain access from public property, public roads, right of way or easements are required to repair and maintain, at their sole cost and expense, any drainage feature, improvement, or facility that maintains positive drainage flow away from buildings or property improvements, and/or allows for access onto said real private property. This shall include drainage ditches, swales, berms, concrete curbs and curb cuts, concrete pans and gutters, culverts, and any other features that are required for parking and access onto and for said property. If the property owner is found to be in default of this requirement, the Town may notice the owner of such default by certified mail, requiring the default to be

remedied within thirty (30) days. Upon failure or refusal to comply with such notice, the Town may maintain and/or repair the issue, and the cost of such repair and/or maintenance shall be assessed upon and made a lien upon the land so benefited.

**§ 14-6-78 RETAINING WALLS.**

**§ 14-6-89 STORM WATER QUALITY PERMITS**

**IV. RECOMMENDATION**

Provide comments to town staff regarding the above-mentioned draft Code amendments and direct town staff to return with final recommended Code Amendments at a future Council meeting.

## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**TIME:** 20 min.

**SUBMITTED BY:** Stephanie Bibbens, Town Manager

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Strategic Planning Update**

**SUGGESTED ACTION:** Listen to presentation and provide feedback.

**PRESENTER(S):** Russell Forrest, Town Manager

**ATTACHMENTS:**

[Strategic Plan Memo May 7](#)  
[Resolution Strategic Plan 24](#)  
[Town of Vail Strategic Plan 2024](#)



## Memorandum

To: Vail Town Council

From: Russell Forrest, Town Manager

Date: May 7, 2024

Subject: 2024 Strategic Plan

### 1. PURPOSE AND INTRODUCTION

This Strategic Plan's purpose is to create real and meaningful results to address the important issues identified by our residents in community surveys, plans, and community conversations. This Strategic Plan, once approved, will provide a framework to align both human and financial resources to achieve critical results in addressing our community's most important issues.

On February 26 and 27, 2024, the Town Council worked together to update the town's mission, identify priority issues, and outline strategic results included in this plan. The planning session started with a review of feedback received by [5 focus groups](#) and a summary of public input from [community](#) and guest surveys, feedback from a recent branding study, and [Vail's Stewardship Roadmap](#).

On April 2, 2024 staff reviewed and received feedback from the Town Council on the draft strategic plan including the mission statement, priority issues, and results identified on February 26 and 27. Staff still needs final direction on Strategic Priority E. This can be framed under the heading of "Governance", but staff believes it would read better by utilizing the title Environmental Sustainability and moving E.4 related to the Town providing excellent customer service to Authentic Vail Experience since this is related to economic development and the experience we provide to guests and residents.

Based on direction from the work session, staff would update the plan for approval in the evening via Resolution 21 , Series of 2024. If more extensive changes are needed, we can approve the plan on May 21<sup>st</sup>.

### 2. ACTION REQUESTED OF COUNCIL

Council is requested to provide feedback on the draft strategic plan in the afternoon. If only minor changes are provided, staff will update the plan to reflect those changes for the evening meeting and consideration for approval of the Strategic Plan via Resolution 21, Series of 2024.

Attachment 1: Resolution 21, Series of 2024  
Attachment 2: Town of Vail Strategic Plan

**RESOLUTION NO. 21  
SERIES 2024**

**A RESOLUTION OF THE VAIL TOWN COUNCIL APPROVING THE TOWN OF  
VAIL STRATEGIC PLAN**

WHEREAS, the Vail Town Council constitutes the governing body of the Town and is empowered to adopt laws, ordinances and resolutions consistent with the authority of the *Municipal Home Rule Charter* and *Colorado Revised Statutes*;

WHEREAS, the Vail Town Council received significant public input on strategic priorities from Town of Vail residents, students, business owners, and guests through the public process that occurred with the 2023 Vail Stewardship Roadmap, 2022 Community Survey, post-visit guest surveys and multiple other public outreach programs;

WHEREAS, the Vail Town Council and Staff worked to refine the strategic results and strategies established from the *2018-2020 Council Action Plan*;

WHEREAS, the *Strategic Plan* identifies the strategic priorities and results the Vail Town Council will achieve in the next one to five years and will provide strategic direction for decision-making including resource allocation during the development of the annual budget and establishment of department and employee work plans;

WHEREAS, the *Strategic Plan* allows for continuity during changes in leadership, provides a means to align Council strategic results with the Town budget and human resources and causes decision-making to be proactive rather than reactive; and

WHEREAS, adoption of the *Strategic Plan* advances efforts to protect the health safety, and welfare of the community.

NOW, THEREFORE, BE IT RESOLVED BY THE VAIL TOWN COUNCIL OF THE TOWN OF VAIL, COLORADO, THAT:

Section 1. The Vail Town Council hereby adopts, by reference, the *Town of Vail Strategic Plan*, dated May 7, 2024, which shall be kept on file in the office of the Town Clerk.

Section 2. This Resolution shall take effect immediately upon its passage.

INTRODUCED, READ, APPROVED AND ADOPTED This 7th day of May, 2024.

\_\_\_\_\_  
Travis Coggin  
Mayor, Town of Vail

ATTEST:

\_\_\_\_\_  
Stephanie Kauffman  
Town Clerk





75 South Frontage Road  
Vail, Colorado 81657  
970.479.2115 | [vail.gov](http://vail.gov)



## Town of Vail Five Year Strategic Plan

### 1. PURPOSE AND INTRODUCTION

This Strategic Plan's purpose is to create real and meaningful results for our residents, businesses, and guests to address the most important issues identified in community surveys, plans and community conversations. This Strategic Plan, once approved, will provide a framework to align both human and financial resources to achieve critical results in addressing our community's most important issues.

On Feb. 26 and 27, 2024, the Town Council met and created the mission, priority issues, and strategic results included in this plan. The planning session started with a review of feedback received by five focus groups, as well as feedback from community and guest surveys, a recent branding process, and the Vail's Stewardship Roadmap project.

### 2. MISSION AND VISION

The mission or purpose of the Town of Vail defines why we exist as a local government in serving our residents, businesses, and guests. Our vision provides a direction and destination of where, as a community, we want to move towards in the future. In February 2024, the Town Council articulated the following mission:

The Mission of the Town of Vail is to provide exceptional public services, to people who live, work, and play here so they can connect to the community and to nature, create memories, find opportunities to thrive, and have the time of their lives.

The Town of Vail's vision is:

To be the premier mountain resort community in the world.

### 3. FEEDBACK AND ISSUES

Staff compiled themes from the town's most recent surveys, including the biennial [Vail Community Survey](#) last fielded in the spring of 2022; [surveys](#) conducted in the summer of 2022 to help shape [Vail's Stewardship Roadmap](#); and [post-visit guest surveys](#) from winter 2022/2023 and summer 2023.

"Housing" ranks as the topic of highest concern in all resident surveys, with overall "Affordability" ranking highest with guests. "Parking" is the most frequent theme that crosses both resident and guest surveys.

Surveys fielded to both Vail residents and down valley residents as part of Vail's Stewardship Roadmap process indicated "Housing" was by far the top concern for both groups, though the down valley response was even more intense (9.42/10.0) than Vail residents' (8.60/10.0). Both identified "Parking Pressures" as their second-most concerning issue, followed by "Crowding and Damage to Trails." Vail residents felt more strongly about Crowding and Damage to Trails, while Parking Pressures were more



concerning for down valley residents. Both rated their fifth-ranked concern -- "Loss of a Sense of Community" -- at nearly the identical level of intensity.

While overall affordability was of greatest concern, guest surveys indicate parking is a factor affecting their likelihood to return to Vail and to recommend Vail to others. Guests cite both cost and availability as concerns; however, parking still received a net positive score in both summer and winter surveys.

It should be noted that as part of the Vail Community Survey, the previous Town Council requested input on a series of potential priorities they identified for evaluation. As in 2020, the single highest rated priority in terms of average score was given to "Actions to protect and enhance Gore Creek," followed by "Actions to protect wildlife habitat."

However, a follow-up question asked, "Which two actions from the previous question are most important to you?" Respondents chose their top two priorities from the overall list. When asked in this way, "Housing for resident occupied households" was at the top of the list, followed by "Actions to protect wildlife habitat" and "Actions to protect and enhance Gore Creek."

The Town also reviewed demographic and housing data. A key finding was that there are approximately 1,336 free market resident occupied homes out of a total of 7,206 dwelling units in Vail. This number has been decreasing over time due to real estate and economic trends. Vail has plenty of housing stock but it is rarely available to employees in the Town. The median sales price of a home is \$2 million in Vail and the median household income is \$96,667. An affordable home based on national standards (30% of your income going for a mortgage) for a household income of \$96,667 would be about \$400,000 to \$425,000.

Prior to the strategic planning session at the end of February 2024, the Town held 5 focus groups and the facilitator for this process met with each Town Council member. In both the business and resident focus groups care was taken to ensure a diversity of individuals, including new and long-standing residents, new and established businesses, and young leaders that had both been raised in the valley and those who are new and trying to figure out how to navigate life in Vail. All shared that making a life in a mountain town is very challenging and a certain pioneering spirit and tenacity is required to make a living in the valley. These focus groups included representation from:

- A group of long time and new residents of the Town of Vail
- Business leaders
- Young adults and service employees
- Town department directors
- Town employees

A common theme came out of all five focus groups which involved ensuring we have a strong community so that we continue to have outstanding customer service and support our resort economy. The notes from these five focus groups can be found in the [packet materials](#) for Feb. 26, 2024. It should be noted that the themes and priorities from the focus groups are consistent with feedback received from survey data. However, the emphasis on community is an important message that was reinforced in the focus groups. Based on the feedback the Town received, creating a strong community includes:

- Creating a continuum (rental to for-sale) of new community housing opportunities to not only support new service employees but also managers who have families,
- Preventing the loss of full time local occupied housing,
- Accessibility of transit and parking is critical to our employees,
- Creating a fun environment for younger and older generations,
- Creating places for the community to connect (recreation center, Dobson/more Yeti games, library, fun community events and entertainment),
- Supporting and creating new childcare opportunities,
- Support younger entrepreneurs in creating new businesses in Vail (West Vail could be an opportunity for this),
- Providing leadership and management training to support the growth of the next generation of leaders in our community.

The message of “community first” to support a strong tourism community was consistent across these focus groups and provides a reason why creating housing is a critical goal; however, additional programs and initiatives are needed to support the next generation of business and community leaders.

#### 4. 2024 STRATEGIC PLAN

The following section includes the Mission, Priority Issues, and Results from the Feb. 26 and 27, 2024 planning session.

Mission: The mission describes our purpose and the fundamental services we provide to the community and the desired impact of those services.

The mission of the Town of Vail is to provide exceptional public services to people who live, work and play here so they can connect to the community and to nature, create memories, find opportunities to thrive, and have the time of their lives.

Issues and Results: The following critical issues and results tie back to the feedback the Town received from the community. The Town Council worked toward consensus in developing the following issues and strategic results.

- A. Strategic Priority – Create a strong community and create affordable housing opportunities: With ever increasing housing costs causing a lack of opportunity for employees working in Vail to make a home in Vail, or even within 30 to 40 miles of Vail, the sustainability of our economy and community are threatened. This has resulted in a net loss of population for both the Town of Vail and Eagle County as a whole. Although a pioneering spirit has always been required to call Vail home, without a continuum of new housing and business opportunities in Vail the next generation of residents, community leaders, and business owners may not be readily present in the future.

Desired Results:

- A.1 By 2027, the Town of Vail will have acquired 1,000 new (compared to 2017) deed restricted homes bringing the total number of deed restrictions to 1,688.
  - A.2 By 2029, the Town of Vail will have expanded upon the continuum of housing through an increase in the diversity of home types thereby ensuring Vail residents have access to a mix of housing opportunities ranging from homes for seasonal employees to retirees including for-rent apartments and for-sale condominiums, and homes suitable for families.
  - A.3 By 2033, double the supply of deed-restricted homes from 1,034 to 2,370 for our year-round and seasonal Vail residents through a collaborative and regional approach while also increasing in the Town of Vail the permanent population by 2% (currently estimated at 4,804) by 2029.
  - A.4: By 2027, Vail will increase commercial opportunities for local businesses that provide goods and services by 10% as measured by commercial square footage. The total commercial square footage in the Town of Vail is approximately 530,000 sq. ft.
- B. Strategic Priority – Support our Workforce: Given the high cost of living in the Vail Valley, retaining employees, and creating a succession of business and community leaders is threatened. Maintaining a high level of customer service to support Vail’s vision requires creating a succession of business leaders and retaining high performing and experienced employees in the community.

Desired Results:

- B.1: By December 2025, working with our partners, Vail’s workforce will have access to leadership training, mentorship, and entrepreneurial skills development, as evidenced by the number of new businesses created.
  - B.2: By 2029, 95% of our workforce has access to information about healthcare coverage, mental health resources, and other resources.
  - B.3: By 2029, working with our partners, expand the current employee mental health assistance programs (EAP) for Vail workforce and provide timely access to care.
  - B.4: By 2029, parents/caregivers working in Vail needing childcare have access to affordable childcare (7 to 10% of income) located where they need it, measured by a reduction in waitlist numbers at Vail childcare facilities compared to the average waitlist in 2024 for both the Childrens Garden of Learning and Vail Childcare Center.
- C. Strategic Priority - Provide an Authentic Vail Experience: Vail’s vision of being the premier mountain resort community despite a trend towards homogeneity in the ski industry will be achieved by creating programming and events authentic to Vail’s pioneering and entrepreneurial spirit. We are a community that celebrates the sport of skiing and mountain town living.

Desired Results:

- C.1: By 2027, Vail will create and/or enhance 1 to 2 showstopper, unique events in the winter and summer seasons which are consistent with the authentic Vail vibe. Examples: GoPro Mountain Games, X Games, Burton US Open, Street Beat, Dew Tour, Loveland Derby, Ski Races, Bravo!
  - C.2: By 2029, Vail will create a seamless, vibrant, inclusive experience as people move from the mountain into town and from town onto the mountain as measured in guest intercept surveys. As our guests and residents' transition, whether on skis, bikes or on foot, between the Town and Vail Mountain they will be enticed and welcomed by programming that creates an energetic and fun vibe ready to greet them at the base area.
  - C.3: By June 2025, modify town codes to support vibrancy (special events, live entertainment, night life).
  - C.4: By 2027, 70% of individuals under 40 will state "Vail is a kickass place" as measured by the net promotor score.
- D. Strategic Priority - Transportation: The increasing number of commuters traveling to and from Vail for business and pleasure impacts public safety, generates an expensive need for parking, reduces the guest experience by causing parking on the Frontage Roads, and contributes to carbon emissions.

Desired Results:

- D.1 By 2029, people who live, work, and recreate in Vail use the Eagle Valley Transportation Authority and Town of Vail Bus Systems as their preferred method of transportation as evidenced by a reduction in the percentage of vehicles parking in the Vail and Lionshead Parking structures that originate from Eagle County from ~72% to ~50%. More specifically, reducing the percentage of parked vehicles which start their day in Vail from 32% to 20%; and reducing the percentage of parked vehicles which begin their day in Eagle County but outside of Vail from 40% to 30%.
- E. Strategic Priority - Governance or Environmental Sustainability? In the retreat a priority issue was Governance and included results related to the environment and excellent customer service. On April 2<sup>nd</sup>, 2024 Council discussed moving E.4 below to "C) Authentic Vail Experience" and rename this section to Environmental Sustainability as suggested below? If not, we can keep a catch all category as governance.

Environmental Sustainability: Our sensitive alpine environment supports our economy, and the Town must continue to be a responsible steward of our sensitive natural resources and should continue to be a leader in environmental sustainability for mountain resort communities across the world.

#### Desired Results:

- E.1 By 2029, Gore Creek is no longer a 303(d) listed impaired waterway which would reduce near term risk of losing the gold medal fishery status.
- E.2: By 2027, Vail and its partners have a cohesive wildlife/environmental management plan that identifies Vail's role in sustaining ecosystem biodiversity in its various habitats.
- E.3: Reduce 2014 baseline carbon emissions by 25% by 2025, 50% by 2030, and 80% by 2050.
- E.4: By 2025, The Town of Vail municipal government will provide excellent customer service through clear definitions, measurements, and reporting. (If this category is identified as environmental sustainability this result could move to C).

## 5. NEXT STEPS

Staff would propose approving this plan via resolution as a next step after the language for mission, priority issues, and results are acceptable to the Town Council. Staff will create an action plan to implement the strategic results in the month of June 2024 and add that action plan as an appendix to this strategy. Staff will review this action plan with Council and then this strategic plan and its associated actions and strategies would be utilized in future budgets to align time money, and resources in the future.

This strategic plan is focused on the next 2 to 5 years. However, it should also be noted that the action plan from 2023 is actively being implemented. The Town is executing on the goal of 1,000 new deed restrictions by 2027. The Civic Hub and particularly decisions on Dobson Ice Rink are significant projects to that will have an impact on capacity and available resources assuming Council would like to continue implementation. The Town has until 2030 to expend \$50+ million in Tax Increment Financing funds. There are also the other 26 actions from 2022 that are being implemented currently. The 2024 Plan will provide new focus and alignment from 2025 to 2029 (and beyond).

Moving forward, staff will provide updates in the Town Manager report on progress related to results. A dashboard is envisioned that will be on the Town's website and used in updates. It is recommended that after a Council election (every two years) the Strategic Plan is reviewed and updated as necessary.

Finally, staff will create business plans for each Town Department to ensure that the Council strategic results are effectively implemented, and the manager, department heads, and individual staff members are aligned and accountable to achieve the results. The business plans for departments would also speak to the day-to-day services that Departments provide to their customers. Feedback from departmental customers would be solicited and issues and goals would be developed to ensure the highest level of customer service based on available resources.

Attachment A: Action Plan (when completed)



## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**TIME:** 20 min.

**SUBMITTED BY:** George Ruther, Housing

**ITEM TYPE:** Presentation/Discussion

**AGENDA SECTION:** **Presentation/Discussion**

**SUBJECT:** **Timber Ridge Deed Restriction Credit Discussion**

**SUGGESTED ACTION:** Listen to presentation and provide feedback.

**PRESENTER(S):** George Ruther, Housing Director and Steve Lindstrom, Vail Local Housing Authority Chair

**ATTACHMENTS:**

[EHU Deed Restriction Credits at Timber Ridge Village Policy Recommendation 05-07-2024](#)



75 South Frontage Road West  
Vail, Colorado 81657  
vailgov.com

**Housing Department**  
970.479.2150

## **MEMORANDUM**

To: Vail Town Council

From: Steve Lindstrom, Chair, Vail Local Housing Authority  
George Ruther, Housing Director

Date: May 7, 2024

Re: EHU Deed Restriction Credit at Timber Ridge Village Policy Recommendation – Vail Local Housing Authority

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### I. PURPOSE

The purpose of this agenda item is to present the policy recommendation of the Vail Local Housing Authority regarding allowing homeowners at the new Timber Ridge Village to receive an EHU deed restriction credit upon purchase of the homes.

The Vail Local Housing Authority was tasked with forwarding a policy recommendation on this matter at the request of the Vail Town Council. In doing so, the following question was considered:

Should the Vail Town Council adopt a policy granting homeowners at the new Timber Ridge Village an EHU deed restriction credit, pursuant to the provisions of Section 12-23-7 and Section 12-24-7, Mitigation Bank, Vail Town Code?

If so, Timber Ridge Village homeowners would receive EHU deed restriction credits that could be used by themselves, or transferred, sold, or otherwise assigned to another person to offset a new EHU deed restriction obligation.

In the end, the Town of Vail Housing Department and the Vail Local Housing Authority are seeking direction from the Vail Town Council, on what, if any, amendments are to be made to the existing EHU deed restriction credit policies allowing homeowners at the new Timber Ridge Village to receive an EHU deed restriction credit upon purchase of the homes.

## II. BACKGROUND

The Vail Local Housing Authority met on April 19 and April 22 to discuss the intended and unintended consequences that may result as an outcome of a policy decision which granted homeowners at the new Timber Ridge Village an EHU deed restriction credit. In doing so, the following facts were taken into consideration:

- Section 12-23-7 and Section 12-24-7 of the Vail Town Code establishes a mitigation bank whereby deed restricted property owners maybe granted a credit for EHU's developed in anticipation of a future obligation.
- An EHU credit may be used to meet the obligations of a commercial linkage or inclusionary zoning requirement.
- Of the 294 new homes to be developed at the new Timber Ridge Village, 98 homes are already deed-restricted, and therefore, not all of the new deed restrictions can be considered net new for the purposes of an EHU credit.
- According to the 2018 Eagle River Valley Housing Needs Assessment and Housing Solutions Report, a current deficit of more than 5,000 homes for local residents currently exists.
- There is a distinction between "catch up" and "keep up" housing opportunities. Historically, the Town of Vail has been challenged to provide "catch up" housing in hopes of reducing the growing deficit.
- The private sector is not motivated to supply "catch up" housing opportunities.
- In the instances of commercial linkage and inclusionary zoning, the mitigation rates of 20% and 10%, respectively, assures a shortfall of 80% and 90% of homes for the employees generated as a result of new commercial and residential development. The employees of that shortfall exist and require new housing to "keep up" with demand.
- The regulatory authority of the Town of Vail prevents the adoption of regulations which obligate an applicant of a current development application from being required to address an existing deficit of housing. An adopted regulation must demonstrate a rational nexus and rough proportionalities before requiring the applicant to provide housing for the new employees generated as a result of incremental new development.
- An EHU deed restriction credit has been demonstrated to have a direct monetary value. The value of the credit is subject to market conditions and demand.
- Granting an EHU deed restriction credit improves the marketability and increases the value of the new homes at Timber Ridge Village with no direct cost to the Town of Vail or the developer.
- Historically, the Town's policy has been to prohibit the granting of credits in instances that involve the use of Town-owned land or Town of Vail financial participation.
- By the terms of the development deal structure, the Town of Vail is to be made whole on its financial contributions for the development of the new Timber Ridge Village.

### III. RECOMMENDATION

The Vail Local Housing Authority recommends the Vail Town Council maintains the current policy and not grant an EHU deed restriction credit to the homeowners at the new Timber Ridge Village.

The Vail Local Housing Authority finds that the granting of an EHU deed restriction credit directly conflicts with housing policies and objectives of the Town of Vail. For example, while there is little doubt that an available credit improves the marketability and value of the homes, there is a limited supply of land area in the Town of Vail to build “catch up” housing. To use the land area of Timber Ridge to merely “keep up” with the current housing demand is counterproductive if the objective is to increase the supply of homes to close the gap of the existing deficit. Further, in the instance of commercial linkage and inclusionary zoning, the Vail community is already bearing a disproportionate share of the increased demand placed on housing the new employees generated as a result of the new development. A granting of a credit only increases the disproportionality.

The Vail Local Housing Authority acknowledges that an EHU deed restriction credit is a positive and valued asset that could contribute to the overall success of the new Timber Ridge Village development. The granting of a credit, especially to business owner buyers that may have an existing or otherwise anticipated future housing obligation, stand to gain a significant benefit from the granting of a credit. In a way, it could be perceived as giving back an added incentive to business owner buyers that have chosen to participate in this partnership opportunity. This would be a positive.

The Vail Local Housing Authority believes that the unintended consequences of granting an EHU deed restriction credit outweigh the intended consequences. For instance, the method of applying the credit towards a commercial linkage or inclusionary zoning requirement differ. In the case of commercial linkage the credit needs to be converted into a metric of “new employees to be housed”. Conversely, when applied to inclusionary zoning, the credit needs to be converted into “employees per square foot of GRFA”. While likely doable, the resources required to accurately reflect the EHU deed restriction debits and credits would be substantial to ensure accuracy in record keeping.

The Vail Local Housing Authority did consider possible amendments to Section 12-23-7 and Section 12-24-7 to allow for a revised method of mitigation banking. For example, the Authority discussed establishing a sunset provision on the granting of the credit or a reduced value of the credit to something less than a 1:1 ratio. The Authority even discussed a scenario where the Town could assist in the “brokering” of the credits thereby connecting persons with an available credit to person in need of meeting an EHU deed restriction obligation. In the end, however, the Vail Local Housing Authority came back to maintaining the current EHU deed restriction credit policy “as is”.

## Item Cover Page

### **VAIL TOWN COUNCIL AGENDA ITEM REPORT**

**DATE:** May 7, 2024

**SUBMITTED BY:** Jamie Leaman-Miller, Community Development

**ITEM TYPE:** DRB/PEC Update

**AGENDA SECTION:** DRB/PEC (5 min.)

**SUBJECT:** DRB/PEC Update

**SUGGESTED ACTION:**

#### **ATTACHMENTS:**

[DRB Results 4-17-24](#)

[PEC Results 4-22-24](#)

[DRB Results 5-1-24](#)

Present: Mary Egan  
Roland J Kjesbo  
Rys Olsen  
Herbert Roth  
  
Absent: Kit Austin

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**1. Virtual Meeting Link**

Register to attend [Design Review Board Meetings](#). Once registered, you will receive a confirmation email containing information about joining this webinar.

**2. Call to Order**

**3. Main Agenda**

**3.1 DRB24-0064 - Geroca S.C.**

Final review of an addition (wall/screen/bay windows)

Tabling requested to a future meeting

Address/ Legal Description: 68 East Meadow Drive 101/Lot O, Block 5D, Vail Village Filing 1

Planner: Jamie Leaman-Miller

Applicant Name: Geroca, represented by Studio Spinnato

Roland J Kjesbo made a motion to Table to a date uncertain; Rys Olsen seconded the motion Passed (4 - 0).

**3.2 DRB24-0071 - Snow Lion Condos**

Final review of an exterior alteration (repaint/windows/railings/roof/siding)

Address/ Legal Description: 1040 Vail View Drive/Lot B2, Block B, Lion's Ridge Subdivision Filing 1

Planner: Jonathan Spence

Applicant Name: Snow Lion Condos, represented by Chalet

[DRB24-0071 Snow Lion photos, materials and renderings.pdf](#) [DRB24-0071 Snow Lion elevations.pdf](#)

Rys Olsen made a motion to Approve with the findings it meets 14-10-5 & 14-10-6, and the condition that if the scope of the project changes the applicant shall submit a change to approved plans application prior to permit submittal; Roland J Kjesbo seconded the motion Passed (4 - 0).

**3.3 DRB24-0085 - Vail Resorts**

Final review of new construction (pump building)

Address/ Legal Description: 550 Forest Road/Tract A, Vail Village Filing 6

Planner: Greg Roy

Applicant Name: Vail Resorts, represented by SGM, Inc

[DRB24-0085 Docs.pdf](#)  
[DRB24-0085 Plans.pdf](#)

Rys Olsen made a motion to Table to the May 1st, 2024 meeting; Mary Egan seconded the motion Passed (4 - 0).

### **3.4 DRB23 -0066.001 - Texas Townhomes Association**

Final review of a change to approved plans (walkways/entries)

Address/ Legal Description: 483 Gore Creek Drive/Lot 5, Vail Village Filing 4

Planner: Greg Roy

Applicant Name: Texas Townhomes Association, represented by Mountain Valley Property Management [DRB23-0066.001 Plans.pdf](#)

Rys Olsen made a motion to Approve with the findings it meets 14-10-4 & 14-10-5; Mary Egan seconded the motion Passed (4 - 0).

### **3.5 DRB24 -0059 - Highpoint Capital Investments LLC**

Final review of new construction of a single family residence

Address/ Legal Description: 1885 West Gore Creek Drive/Lot 25, Vail Village West Filing 2

Planner: Heather Knight

Applicant Name: Highpoint Capital Investments, represented by Vail Custom Homes [DRB24-0059\\_Architectural.pdf](#)

Rys Olsen made a motion to Table to the May 1st, 2024 meeting; Roland J Kjesbo seconded the motion Passed (4 - 0).

### **3.6 DRB24-0092 -Town of Vail Stephens Park**

Final review of an exterior alteration (fence)

Address/ Legal Description: 2470 South Frontage Road West/Uplatted - Stephens Park

Planner: Heather Knight

Applicant Name: Town of Vail

[DRB24-0092\\_Set.pdf](#)

Rys Olsen made a motion to Approve with the findings it meets 14-10-8 & 14-10-9 and the condition that the applicant receives approval from CDOT ; Roland J Kjesbo seconded the motion Passed (4 - 0).

## **4. Staff Approvals**

### **4.1 DRB24-0038 - Fundureanu Residence**

Final review of an exterior alteration

Address/ Legal Description: 2084 Zermatt Lane D/Vail Commons Residential Condominiums

Planner: Jamie Leaman-Miller

Applicant Name: Elena Fundureanu, represented by Alipine Builders

### **4.2 DRB24-0077 - Meek Residence**

Final review of an exterior alteration (windows/deck/lighting)

Address/ Legal Description: 44 West Meadow Drive 5/Lot I, Vail Village Filing 2

Planner: Jonathan Spence

Applicant Name: Meek Family, represented by RA Nelson



#### **4.3 DRB23-0335 - Mulligan/Merz Residences**

Final review of an exterior alteration (deck)

Address/ Legal Description: 1121 Casolar Del Norte Drive West & East/Lot 12, Casolar Vail II

Planner: Heather Knight

Applicant Name: Allen Mulligan

#### **4.4 DRB24-0072 - Northwoods Condos**

Final review of an addition (bed/bath)

Address/ Legal Description: 600 Vail Valley Drive B14/Tract B, Vail Village Filing 7

Planner: Jamie Leaman-Miller

Applicant Name: Northwoods Condos, represented by Beth Levine Architect

#### **4.5 DRB24 -0083 - Dulce Perez-Abreu Residence**

Final review of an addition (crawl space conversion)

Address/ Legal Description: 2945 Manns Ranch Road B/Lot 4, Block 1, Vail Village Filing 13

Planner: Jonathan Spence

Applicant Name: Dulce Perez-Abreu Revocable Trust, represented by Lamont Development Group

#### **4.6 DRB24-0087 - Vailhaven LLC**

Final review of a tree removal

Address/ Legal Description: 1320 Westhaven Drive/Cascade Village - Millrace Condominiums

Planner: Jonathan Spence

Applicant Name: Vailhaven, Represented by Old Growth Tree Service

#### **4.7 DRB24-0094 - MP Waynesboro**

Final review of tree removal

Address/ Legal Description: 1367 Vail Valley Drive West/Lot 5, Block 3, Vail Valley Filing 1

Planner: Jonathan Spence

Applicant Name: MP Waynesboro, represented by Vail Valley Tree Services

#### **4.8 DRB24-0089 - Riva Ridge Chalets South**

Final review of an exterior alteration (entry stair/entry roof covering/remove

evergreen/signage/lighting) Address/ Legal Description: 114 Willow Road/Lot 7, Block 6, Vail Village Filing 1 Planner: Heather Knight

Applicant Name: Riva Ridge Chalets South, Represented by Pierce Austin Architects

#### **4.9 DRB24-0012.001 - Ptarmigan Townhomes**

Final review of a change to approved plans (color change/post cap lighting)

Address/ Legal Description: 1975 Placid Drive/Lot 29 -42, Vail Village West Filing 2 Planner: Heather Knight

Applicant Name: Ptarmigan Townhomes, represented by Pierce Austin Architects

#### **4.10 DRB24-0070 - Creekside**

Final review of an exterior alteration (Vertical Platform Lift)

Address/ Legal Description: 223 Gore Creek Drive/Lot A, Block 5B, Vail Village Filing 1

Planner: Heather Knight

Applicant Name: Creekside represented by The Reynolds Corporation

**4.11 DRB24-0096 - Town of Vail**

Final review of an exterior alteration (painting)

Address/ Legal Description: 1329 Elkhorn Drive/Unplatted - TOV Public Works Buzzard Park Employee Housing

Planner: Jonathan Spence

Applicant Name: Town of Vail, represented by John King

**4.12 DRB24-0008.001 - Village Inn Plaza**

Final review of a change to approved plans (change in shingle)

Address/ Legal Description: 68 E Meadow Drive/Lot O, Block 5D, Vail Village Filing 1

Planner: Jamie Leaman-Miller

Applicant Name: Village Inn Plaza, represented by Pierce Austin Architects

**4.13 DRB24-0079 - Roberts Residence**

Final review of an exterior alteration (windows/fireplace)

Address/ Legal Description: 114 Willow Road 725-727/Lot 7, Block 6, Vail Village Filing 1

Planner: Jamie Leaman-Miller

Applicant Name: Susan Roberts, represented by Carlson Construction Company

**4.14 DRB24-0100 - CO I QPR Trust**

Final review of an exterior alteration (sidewalk/tile/decking)

Address/ Legal Description: 332 Mill Creek Circle/Lot 11,Block 1, Vail Village Filing 1

Planner: Jonathan Spence

Applicant Name: CO I QPR Trust represented by Berglund Architects

**4.15 DRB23-0342 - Futernick Residence**

Final review of an exterior alteration (railing)

Address/ Legal Description: 1650 Fallridge Road C-1/Lot 2, Sunburst Filing 3

Planner: Jonathan Spence

Applicant Name: Fall Ridge Condos, represented by Vimmerstedt Building and Design

**4.16 DRB21-0257.001 - Gomca LLC**

Final review of a change to approved plans (windows/door)

Address/ Legal Description: 610 West Lionshead Circle 607/Lot 1, Block 1, Vail Lionshead Filing 3

Planner: Jonathan Spence

Applicant Name: Gomca LLC, represented by NDG Architecture

**4.17 DRB24-0082 - Allen/Knapp Residence**

Final review of an exterior alteration (windows)

Address/ Legal Description: 1881 Lions Ridge Loop 16/Lot 1, Block 3, Lion's Ridge Subdivision Filing 3

Planner: Heather Knight

Applicant Name: Michael Allen & Lori Knapp, Represented by KCB Construction

**4.18 DRB21-0550.001 - Zurich 1326**

Final review of a change to approved plans (landscape/stair)

Address/ Legal Description: 1326 Spraddle Creek Road/Lot 14, Spraddle Creek Estates

Planner: Greg Roy

Applicant Name: Zurich 1326, represented by DavisUrban

**4.19 DRB21-0115.001 - ETE LLC**

Final review of a change to approved plans (deck/patio)

Address/ Legal Description: 4387 Columbine Drive/Lot 1, Block 6, Bighorn Subdivision 3rd Addition

Planner: Greg Roy

Applicant Name: ETE, represented by Epic Design Studio

**5. Staff Denials**

**6. Adjournment**

Herbert Roth made a motion to Adjourn ; Roland J Kjesbo seconded the motion Passed (4 - 0).

Present: David N Tucker  
William A Jensen  
Robert N Lipnick  
John Rediker  
Scott P McBride  
Brad Hagedorn  
Robyn Smith

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**1. Virtual Link**

Register to attend the [Planning and Environmental Commission meeting](#). Once registered, you will receive a confirmation email containing information about joining this webinar.

**2. Call to Order**

**3. Main Agenda**

**3.1**

**A request for recommendation to the Vail Town Council, pursuant to Section 12-3-7, Amendment, Vail Town Code, for the adoption of the Vail Mobility and Transportation Master Plan. (PEC24-0013)**

Planner: Heather Knight

Applicant Name: Town of Vail, represented by Tom Kassmel

[PEC24-0013 Staff Memo - 042224.pdf](#)

[Attachment A. PEC Memo 4-22-24.pdf](#)

[Attachment B. GO Vail 2045 Vail Mobility & Transportation Plan March 2024.pdf](#) [Attachment C. PEC Presentation 4-8-24.pdf](#)

Tom Kassmel, Town Engineer, continues with the presentation where it was left off at the previous meeting. Speed limits is the first topic. He discusses speeds in town and where they have data, and what it shows. On Kinnikinnick they tried lowering speed limit from 25 to 15 and there was no change in behavior. There is a movement to go to 20 mph, which in Vails case, would increase speeds as most residential areas are 15.

Rediker, priority should be safety, not what is enforceable. Goes into specifics about on the ground examples in West Vail on Chamonix. Walking Arosa, Chamonix, Garmisch, and Davos people are walking on the wrong side of the road. When walking with traffic people don't see the vehicles coming closest to them. Causes safety issues as they don't know to move over. Most hazardous on curves. All goes back to speed limits and lower limits and speeds provide more time to avoid incidents. Winter worsens all aspects of conversation. How would increasing speed limits to 20 mph make roads more safe?

Tom, raising limit would be more in line with expected speeds.

Rediker, raising limit will let people expect they can go faster.

Tom, going down didn't result in slower cars. It comes down to enforcement.

Tucker, does this do anything without data on enforcement?

Tom, there would be zero benefit to raising speed limit without enforcement. The point of the recommendation is to see what is a realistic speed limit.

Rediker, still concerns about raising limit. If Staff's belief is that 20 is what should be recommended, it will need to come with more money for enforcement.

Tom, it's a very tough topic. Could be left out of the Master Plan if a decision can't be agreed upon.

Rediker, the plan could recommend specific areas of town to study for speed limit increases.

Jensen, generally agrees with John. Could be areas that are good to raise, but may not be appropriate all over Town. Lots of areas where 15 makes great sense. Some places have odd speed limits like 8mph or 19mph in an effort to target a moderate speed.

McBride, is there a reason why municipalities adopt odd speed limits like 19mph?

Jensen, it seems to be so you grab your attention and get you to change behavior.

Tom, its to be different, grabs attention and has drivers check what they are driving.

Rediker, is that a solution?

Tom, it could be, and may change behavior on a short term basis.

Smith, supports 19mph town-wide as it allows us to implement a 5-mph over, which is a point on your license and is a punishment amplifier. The assumption is that lower limit makes car drive slower, but data does not support that. Another is that raising limit is for police department. This is not the case. Lowering limit doesn't change safety. Public concern is that people don't feel safe walking on their street. We should make recommendations that make people feel safer.

Lipnick, to change behavior you have to enforce. Who knows how that will work with budget as time goes along. Likes idea of 17 or 19mph. it gets attention. Is the TC for the next 20 years getting enough police out there enforcing. Agrees with John's opening comments, that safety is the most important thing to consider and what people want.

Smith and Rediker talk about ways to amend the recommendations to be more goal and study oriented instead of a specific recommendation.

More discussion around whether or not a speed limit change is appropriate or not. What is the pros and cons? Enforcement seems #1. Safety should be priority. Does changing limit make a difference? Dedicate funds to making a difference rather than studying the problem.

Hagedorn, take it out. This is an action item with lots of strong feelings. Don't derail the master plan over this specific topic.

Discussion is over the studies that are supporting the findings in the master plan. They are located in Appendix A, but maybe the language can better direct readers to the appendixes.

Traffic Calming is the next topic

Calming works for the specific area, but doesn't solve entire roadway. Would like to come out of this

process with a traffic calming policy. Lets get clear direction on what to do when complaints are submitted. Level 1 would get a longer duration of heavier enforcement. Level 2 may result in physical improvements in the area. Safety concerns would be separate and treated differently than complaints from individuals as those feelings may not be neighborhood wide concerns.

Hagedorn asks if this policy would prevent over-reaction.

Tom agrees, that is the goal to avoid putting improvements in that generate more complaints.

Hagedorn, asks about budgets for physical improvements.

Tom, yes, putting these kind of things in would require budgeting.

Lipnick asks if level 1 is what we do today.

Tom, yes, but this would formalize the process and maybe include an online portal for complaints and study information.

More back and forth goes on around enforcement and how that fits into this traffic calming discussion.

Smith, level 1 completeness should result in a “speeding problem” level or “perceived speeding problem/comfort issue”.

Jensen, goes over his experiences driving and what calming measures works. Speed humps vs bumps and their effectiveness.

Conversation around the flow chart for Level 2.

Conversation around behavior, how it can be changed, public opinion, comfort and drivers vs pedestrians.

Smith, issue is safety for ped and bike users. A separated pathway may be the best solution.

Rediker asks about the policy topic. Jensen supports as it is well thought out.

Tom goes over example of opportunities for traffic calming that the plan identifies. Discusses the issue on Sunburst and other roads mentioned. 18’ minimum width for two way traffic. The signs that read speeds and show the speed while flashing lights seems to be very effective.

I-70 is the next topic.

As controlled by the State, not a lot for us to do but to discuss impacts and strategies to mitigate. Plan shows current and studied projects along the corridor in vicinity to Vail.

Smith asks about incorporating information on Dowd Junction. We keep file on Vail pass, can we do the same on Down Junction. Utilize that file to support a future project. It should be made easy for people to participate and have the information that they need.

Tom explains AGS is a generic word for an “automated guided system” like a rail product. Plan supports and talks about accommodating an I-70 AGS system. Vail transportation center makes most sense. Discussion on rails and freight and how that line would function along 70. Noise on I-70 is a concern that’s been a larger concern in the past. Town still does noise monitoring. Have seen a noise increase of 2-4 decibels since 2008. In that same time traffic has increased by 50-80%. CDOT has to look at noise when decibels hit 66.

Smith, does 65’ buildings along the road mitigate noise? What would the impacts be?



Tom, it could reduce by 10 decibels. Solaris is a great example. In the plaza it is very quiet, but can be heard when someone walks down towards the parking entrance.

Rediker, quiet pavement. What is it and how does it lose those noise saving?

Tom, its just a more open pavement material. The openness absorbs sound, but as dirt and debris fills holes and road is compacted, that noise returns.

Rediker, are there other types of pavement that reduces sound? There are examples of sections that are concrete. Is that for a reason?

Tom, concrete is louder, and is there for rutting issues with heavy trucks.

Rediker, the five listed noise reductions are the only ones?

Tom, yes, not a lot of good options.

Hagedorn, Dowd tunnel would help with less braking.

Jensen, what's the priority if options?

Tom, residential areas.

Tucker shares insight on how sound works and difficulty in mitigating.

Tunnelling I-70 next topic.

Mid 90s was the first time this was discussed. Cut and cover became the next iteration. Elements of what could happen are listed in the plan.

Tucker talks about how we could develop that much land and the lack of water that would be available to do this.

Discussion over buildout and how the plan to cut, cover and build would come about. Open space is a potential use, but doesn't contribute funds. Cost estimates are shared. Goes through various scenarios of how this could happen.

Pedestrian crossings over I-70 is touched on. Where would they be best? West Vail would be a potential location. List is included in the master plan. Would largely rely on a large development.

(5-minute break)

Traffic Volumes

Existing volumes are listed with most recent counts. Permanent counters would be recommended.

Jensen asks what the roundabouts were designed to handle.

Tom, 5k/hr was the design. Whether that is manageable is another topic. At 3k/hr there are backups on frontage roads.

Jensen, you don't design for busiest day, the design should be based on next 10-20% of days.

Tom continues on how the town has managed traffic so far. Goes over projections that are estimated in the plan.

Smith notes that the land use plan gave us good projection on what would be needed in town. Currently a lot of the homes that are occupied will be displaced, and that will have traffic impact. How do we

account for the fact that a lot of our local population is being pushed down valley and if we only account for those in town and not those coming to work here, we are missing a large segment of the population.

Tom notes, that we have been seeing that displacement and traffic hasn't changed that much in the past decade. There have not been notable traffic changes in that time.

Discussion around workers commuting and how that affects travel. Parking is a limiting factor. Busses may be more used. Housing and transportation are hand in hand. RTA will help to transport workers to Vail. The goal of this master plan is to encourage alternative forms of transit and other mobility options.

Hagedorn, growth statistics are very helpful over the past decade along with traffic counts over the same time.

Tom, it's a good temperature to see how Eagle County grows in comparison.

Smith, at some point transit is limited in what it can do based on how long it takes and adds to a person's commute every day.

Jensen, plan should be based on Vail today and what is possible for growth. Pretty limited in town and if something else happens that we don't anticipate, then the plan will need to be revisited.

Rediker, development down valley may not be so indicative as the development in town has limited parking spaces. Unless more develops in town, there isn't more room for cars as parking is limited.

Tom, the goal is that more people choose multi-modal transit as there isn't more room to park people in Town. If you build it, they will come scenario. Discussion around skier and parking and the balance between the two. Affordability of transit and time it takes is a measure of who will use it.

Lipnick, RTA knows their mission and they are trying to solve all the known issues with transit and how to get the most people to use it. Rediker, LOS tells us how we are doing in town for providing traffic service.

Tom, LOS is the biggest measurement of intersections on how they are working for the use. Goal for most communities is for A-D. About ten times this year was the service from the main vail roundabout backed up to the parking structure. Discussion on the systems used to come up on this service level and how those numbers impact the outcome. Most intersections operate at an acceptable level today and will into the future with the projected development patterns. Permanent counters would provide great data over time, but would cost a lot. May be a worthwhile investment when the impact will decide large future projects.

Future capital improvements are the next topic noted in the plan. A list of potential projects are noted in the plan. Numbers on who uses the parking structure are shown and discussed. A significant percentage of parking structure users start their trips local and RTA could reduce a good amount of structure usage. Bus ridership, convenience factor, how to get people out of their cars and onto busses is a discussion.

Jensen, How much of usership is parking passes for employees vs payers that are visitors. It would be interesting to know the spread.

Tucker, a lot of human behavior patterns that is tough to change.

Tom, the target is down- valley users that can take a free RTA bus instead of paying for gas and paying for parking. It'll hopefully be convenient enough encourage those users to switch over.

Smith, gives ideas on how to reach short-term guests on how to get on the bus.

Discussion over how a door to door service could be a good substitute and would get people out of their cars. Currently not cost- effective. Technology could help better usage of parking and decreasing traffic by getting people to the open spaces faster. This app could accommodate bus usage as well.

Emerging technology trends

Tom, goes over slides of potential technologies to consider. Drones are being discussed as a possible future technology.

Tom goes over future schedule. This will be back on the May 13<sup>th</sup> PEC meeting, and potentially looking for a recommendation at the first meeting in June.

No public comment

Robyn Smith made a motion to Table to the May 13th PEC meeting; Brad Hagedorn seconded the motion Passed (7 - 0).

#### **4. Approval of Minutes**

##### **4.1 PEC Results 4-8-24**

[PEC Results 4-8-24.pdf](#)

Robyn Smith made a motion to Approve ; Robert N Lipnick seconded the motion Passed (7 - 0).

#### **5. Information Update**

#### **6. Adjournment**

Robyn Smith made a motion to Adjourn ; Brad Hagedorn seconded the motion Passed (7 - 0).

Present: Kit Austin  
Mary Egan  
Roland J Kjesbo  
Herbert Roth

Absent: Rys Olsen

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**1. Virtual Meeting Link**

**Register to attend [Design Review Board Meetings](#). Once registered, you will receive a confirmation email containing information about joining this webinar.**

**2. Call to Order**

**3. Main Agenda**

**3.1 DRB24-0085 - Vail Resorts**

Final review of new construction (pump building)

The applicant has requested that this be tabled to the May 15th DRB agenda. Address/ Legal Description: 550 Forest Road/Tract A, Vail Village  
Filing 6 Planner: Greg Roy  
Applicant Name: Vail Resorts, represented by SGM, Inc

Herbert Roth made a motion to Table to the May 15th DRB meeting; Mary Egan seconded the motion Passed (4 - 0).

**3.2 DRB24 -0059 - Highpoint Capital Investments LLC**

Final review of new construction of a single family residence

The applicant has requested that this be tabled to the May 15th DRB agenda.  
Address/ Legal Description: 1885 West Gore Creek Drive/Lot 25, Vail Village West Filing 2  
Planner: Heather Knight  
Applicant Name: Highpoint Capital Investments, represented by Vail Custom Homes

Herbert Roth made a motion to Table to the May 15th DRB meeting; Mary Egan seconded the motion Passed (4 - 0).

**3.3 DRB24-0116 - Birtwhistle Residence**

Final review of an exterior alteration (deck/entry/windows)  
Address/ Legal Description: 1480 Aspen Grove Lane A/Ridge at Vail Subdivision  
Planner: Jonathan Spence  
Applicant Name: Roger D Maurer Living Trust, represented by Martin Manley Architects

[DRB24-0116 Plan Set.pdf](#)

[DRB24-0116 Photos and renderings.pdf](#)

Roland J Kjesbo made a motion to Table to the May 15th DRB meeting; Mary Egan seconded the motion Passed (4 - 0).

### **3.4 DRB24-0139 Judge Residence**

Conceptual review for separation request for detached accessory structure (Yoga Room) and an addition to the home.

Address/ Legal Description: 784 Potato Patch Drive West /Lot 15, Block 1, Vail Potato Patch Filing 1

Planner: Jonathan Spence

Applicant Name: Brian Judge represented by J+A architects

[TOV Preliminary DRB Letter 2024.04.23.pdf](#)

[DRB24-0139 Conceptual Yoga Plan Set.pdf](#)

Conceptual. No motion necessary.

### **3.5 DRB24-0063 - Netzorg/Rana Residences**

Final review of new construction (duplex)

Address/ Legal Description: 4256 Columbine Drive/Lot 20-4, Bighorn Subdivision

Planner: Jamie Leaman-Miller

Applicant Name: Gordon & Jane Netzorg & Judi Mae Rana, represented by Burns-Gies Architects

[DRB24-0063 Plans.pdf](#)

[DRB24-0063 Renderings.pdf](#)

[DRB24-0063 Documents.pdf](#)

(Kjesbo recused)

Herbert Roth made a motion to Table to the May 15th DRB agenda; Mary Egan seconded the motion Passed (3 - 0).

### **3.6 DRB24-0066 - Wren Residence**

Final review of an addition (primary suite)

Address/ Legal Description: 4594 Meadow Drive A6/Sunwood at Vail Condominiums

Planner: Jamie Leaman-Miller

Applicant Name: Wren Family Trust, represented by Rocky Mountain GC

[DRB24-0066 Documents.pdf](#)

[DRB24-0066 Plans.pdf](#)

Roland J Kjesbo made a motion to Table to a date uncertain; Mary Egan seconded the motion Passed (4 - 0).

### **3.7 DRB24-0104 - Village Inn Plaza**

Final review of a tree removal

Address/ Legal Description: 68 E Meadow drive/Lot O, Block 5D, Vail Village Filing 1

Planner: Jamie Leaman-Miller

Applicant Name: Village Inn Plaza, represented by Mike

Earl [DRB24-0104 Plans.pdf](#)

(Austin recused)

Roland J Kjesbo made a motion to Approve with the findings the application meets Town Code Sections 14-10-6 and 14-10-5; Mary Egan seconded the motion Passed (3 - 0).

### **3.8 DRB24-0004 - West Middle Creek**

Conceptual review of a new multiple family residential development

Address/ Legal Description: North Frontage Road West/Tract A, Middle Creek Subdivision

Planner: Greg Roy

Applicant Name: Town of Vail, represented by George

Ruther [DRB24-0004 Conceptual Plans 5-1-24.pdf](#)

Conceptual. No motion necessary.

(Austin recused)

## **4. Staff Approvals**

### **4.1 DRB24-0093 - Zenz Residence**

Final review of an addition

Address/ Legal Description: 2683 Cortina Lane A/Lot 7, Block A, Vail Ridge Subdivision

Planner: Jamie Leaman-Miller

Applicant Name: Julieanne Zenz, represented by John G Martin Architect

### **4.2 DRB24-0112 - Four Seasons Ski Concierge**

Final review of a sign application (construction)

Address/ Legal Description: 227 Wall Street /Lot C, Block 5C, Vail Village Filing 1

Planner: Jonathan Spence

Applicant Name: Four Seasons Ski Concierge, represented by RA Nelson

### **4.3 DRB23-0425.001 - Erickson Residence**

Final review of a change to approved plans (basement/color)

Address/ Legal Description: 2820 Aspen Court/Lot 14, Vail Village Filing 11

Planner: Jonathan Spence

Applicant Name: Mabel Erickson, represented by J+A arch

### **4.4 DRB24-0084 - Plzak Residence**

Final review of an exterior alteration (windows)

Address/ Legal Description: 1360 Westhaven Drive 7B/Cascade Village - Millrace Condominiums

Planner: Jonathan Spence

Applicant Name: Elizabeth & Maximilian Plzak

### **4.5 DRB24-0110 - Solaris Penthouse D**

Final review of an exterior alteration (doors/windows)

Address/ Legal Description: 141 East Meadow Drive Penthouse D East/Lot P, Block 5D, Vail Village Filing 1

Planner: Jonathan Spence

Applicant Name: Solaris Penthouse D East, represented by Rocky Mountain Construction Group

### **4.6 DRB24-0117 Vail Health**



Final review of an exterior alteration (exhaust fan)

Address/ Legal Description: 180 South Frontage Road West/Lot E & F, Vail Village Filing 2

Planner: Jonathan Spence

Applicant Name: Vail Health, represented by Davis Partnership Architects

#### **4.7 DRB24-0118 - Ganz Residence**

Final review of an exterior alteration (windows/doors)

Address/ Legal Description: 4511 Meadow Drive 704/Timber Falls Condos

Planner: Jamie Leaman-Miller

Applicant Name: Beth Ganz & Derek Phillips, represented by ECE Design Build

#### **4.8 DRB24-0107 - Valentine Residence**

Final review of an exterior alteration (windows)

Address/ Legal Description: 1975 Placid Drive 33/Lot 29 - 42, Vail Village West Filing 2

Planner: Greg Roy

Applicant Name: Rosslyn May Valentine Residence Trust Matik, represented by Home Depot USA

#### **4.9 DRB24-0121 - Wolf Investments LLC**

Final review of an exterior alteration (deck)

Address/ Legal Description: 1476 Westhaven Drive 15/Lot 53, Glen Lyon Subdivision

Planner: Jonathan Spence

Applicant Name: Wolf Investments, represented by Powder Valley Construction

#### **4.10 DRB24-0124 - Colorado Mountain Condos**

Final review of an exterior alteration (windows)

Address/ Legal Description: 1310 Westhaven Drive/Cascade Village - Colorado Mountain Condominiums

Planner: Jonathan Spence

Applicant Name: Colorado Mountain Condos, represented by Enlight10 Architecture

#### **4.11 DRB24-0128 - O'Meara Residence**

Final review of an exterior alteration (windows/door)

Address/ Legal Description: 1992 Chamonix Lane/Lot 36, Buffehr Creek Resubdivision

Planner: Jonathan Spence

Applicant Name: Melissa & Matthias O'Meara, represented by Barefoot Construction

#### **4.12 DRB24-0115 - Tammy LLC**

Final review of an exterior alteration (windows/patio door)

Address/ Legal Description: 1738 Golf Lane R65/Area A, Sunburst at Vail

Planner: Heather Knight

Applicant Name: Tammy LLC, represented by Lifetime Windows and Siding

#### **4.13 DRB24-0055 - Johnson Residence**

Final review of an exterior alteration (railing/repaint)

Address/ Legal Description: 781 Potato Patch Drive B/Lot 21, Block 1, Vail Potato Patch Filing 1

Planner: Greg Roy

Applicant Name: James & Shannon Johnson

#### **4.14 DRB23-0136.002 - Finn Residence**

Final review of a change to approved plans (paint/railings)

Address/ Legal Description: 781 Potato Patch Drive A/Lot 21, Block 1, Vail Potato Patch Filing 1

Planner: Greg Roy

Applicant Name: Benjamin Finn, represented by Judge-Associates

#### **4.15 DRB22-0070.002 - Virnich Residence**

Final review of a change to approved plans (garage door)

Address/ Legal Description: 4320 Glen Falls Lane/Lot 12, Forest Glen Subdivision

Planner: Greg Roy

Applicant Name: Daniel Virnich

#### **4.16 DRB24-0111 Conrad Residence**

Final review of an exterior alteration (door/window)

Address/ Legal Description: 3013 Booth Creek Drive/Lot 4, Block 2, Vail Village Filing 11

Planner: Heather Knight

Applicant Name: Thomas Conrad

#### **4.17 DRB24-0123 - The Arrabelle**

Final review of an exterior alteration (supply/return tees)

Address/ Legal Description: 675 Lionshead Place/Lot 1, Lionshead Filing 6

Planner: Jonathan Spence

Applicant Name: The Arrabelle, represented by PSI

#### **4.18 DRB24-0099 - Zaza Properties**

Final review of an addition (privacy wall/garage)

Address/ Legal Description: 1944 Sunburst Drive A/Lot 21, Vail Valley Filing 3

Planner: Greg Roy

Applicant Name: Zaza Properties Inc, represented by Pierce Austin Architects

#### **4.19 DRB23-0165.002 - Weyrauch Resid**

Final review of an exterior alteration (roof color change)

Address/ Legal Description: 2656 Larkspur lane/Lot 1, Block 2, Vail Intermountain Development Subdivision

Planner: Heather Knight

Applicant Name: Shawn Weyrauch

### **5. Staff Denials**

### **6. Adjournment**

Herbert Roth made a motion to Adjourn ; Mary Egan seconded the motion (3 - 0).

## Item Cover Page

### VAIL TOWN COUNCIL AGENDA ITEM REPORT

**DATE:** May 7, 2024

**SUBMITTED BY:** Jake Shipe, Finance

**ITEM TYPE:** Information Update

**AGENDA SECTION:** Information Update

**SUBJECT:** **April 2024 Revenue Update**

**SUGGESTED ACTION:**

**ATTACHMENTS:**  
[2024-05-07 Revenue Update](#)

**TOWN OF VAIL  
REVENUE UPDATE  
May 7, 2024**

**4.0% General Sales Tax**

Upon receipt of all sales tax returns, March 2024 collections are estimated to be \$6,335,772, up 4.6% from 2023 and up 5.0% from the budget. Historically, the timing of Easter has impacted sales tax collections for the months of March and April. Sales tax collections increased in March compared to the prior year but may also experience a corresponding reduction in April due to the timing of the holiday.

2024 YTD collections of \$18,102,631 are up 0.5% from 2023 and up 2.0% from the budget. Inflation as measured by the consumer price index was up 3.5% for the 12-months ending March 2024. The annual budget totals \$40.85 million.

**0.5% Housing Fund Sales Tax**

Upon receipt of all sales tax returns, March 2024 collections of the 0.5% housing sales tax are estimated to be \$773,547, up 4.8% from 2023 and up 5.7% from the budget. 2024 YTD collections of \$2,216,304 are up 0.9% from 2023 and up 3.1% from the budget. The 2024 budget for the housing fund sales tax totals \$4.95 million.

**Real Estate Transfer Tax (RETT)**

RETT collections through March 25 total \$2,972,916, up 56.7% from 2023. The variance compared to prior year is due to an increase the number of residential property sales which is tracking up 37%. Additionally, there have been several high dollar residential property sales. The 2024 RETT budget totals \$7,000,000.

**Construction Use Tax**

Use Tax collections through April 29 total \$403,745 compared to \$695,078 in 2023. The 2024 budget totals \$2,040,000.

**Lift Tax**

Lift tax collections through March 31 total \$4,585,496, up 7.5% or \$319,899 from 2023. The 2024 budget totals \$6,675,000. The Epic Pass and Epic Pass Local both were priced at an 8% increase compared to the prior season.

**Daily Parking Sales**

Daily sales from the parking structures for the 2023/2024 winter season total approximately \$7,411,576, down \$(320,272), or (4.1)% from this time last year. This amount includes daily fees charged to parking passholders.

### **Parking Pass Sales**

Parking pass sale revenue through for the 2023/2024 winter season totals \$1,142,456, down (10.1)% or \$(128,650) from this time last year. A total of 1,623 passes have been sold this year. A detailed breakout of 2023/24 passes sold by type is provided in the chart below:

<b>Pass Type</b>	<b>2023/24 Season Sales</b>	<b>2023/24 Auto- Renewed Passes Utilized</b>	<b>Total 2023/24 Pass Sales/Utilized</b>	<b>2022/23 Season Sales</b>	<b>Change from prior season</b>
Premier	25	-	25	22	3
Vail Village Business Premier	60	-	60	60	0
Lionshead Business Premier	5	-	5	13	(8)
Employee	427	-	427	512	(85)
Employee Plus	351	-	351	353	(2)
Eagle County Local*	397	1,489	1,886	1,854	32
Vail Local*	358	1,424	1,782	1,819	(37)
<b>Total</b>	<b>1,623</b>	<b>2,913</b>	<b>4,536</b>	<b>4,633</b>	<b>(97)</b>

\*In order to provide a better customer service experience while staff explores an alternative pass sales system, the annual fees for the Eagle County Local and Vail Local passes were waived. Prior year passes were auto-renewed for the 2023/2024 season for pass holders who purchased these passes for the 2022/2023 winter season. Of the 1,582 auto renewed Eagle County Locals passes 1,489 have been used during the 2023/2024 winter season. Of the 1,539 auto renewed Vail Local passes 1,424 have been used during the 2023/2024 winter season.

# Town of Vail Revenue Update

May 7, 2024

## 4.0% GENERAL SALES TAX

### 2024 Budget Comparison

	Actual 4.0% Collections					2024	4.0% Collected	Budget	% change	% change
	2019	2020	2021	2022	2023	Budget	Sales Tax	Variance	from 2023	from Budget
January	\$ 4,079,994	\$ 4,076,145	\$ 3,422,209	\$ 5,217,125	\$ 5,911,572	\$ 5,787,370	\$ 5,835,478	\$ 48,108	-1.29%	0.83%
February	4,137,087	4,285,633	3,691,850	5,686,585	6,041,108	5,914,315	5,931,381	17,066	-1.82%	0.29%
March	4,237,933	2,243,518	4,364,797	5,912,059	6,055,992	6,035,677	6,335,772	300,095	4.62%	4.97%
<b>Total</b>	<b>\$ 12,455,014</b>	<b>\$ 10,605,296</b>	<b>\$ 11,478,857</b>	<b>\$ 16,815,769</b>	<b>\$ 18,008,672</b>	<b>\$ 17,737,362</b>	<b>\$ 18,102,631</b>	<b>\$ 365,269</b>	<b>0.52%</b>	<b>2.06%</b>
April	1,445,071	427,518	1,751,528	2,234,296	2,264,892	2,258,798	-			
May	763,756	503,828	1,061,516	1,227,974	1,118,011	1,111,919	-			
June	1,606,748	1,023,517	2,149,312	2,317,931	2,272,457	2,265,104	-			
July	2,480,292	2,084,644	3,491,668	3,507,973	3,412,277	3,399,024	-			
August	2,237,050	2,138,838	2,877,550	2,997,389	2,932,111	2,920,600	-			
September	1,600,100	1,767,393	2,359,528	2,441,331	2,508,064	2,495,143	-			
October	1,165,176	1,371,727	1,734,964	1,729,558	1,773,358	1,652,467	-			
November	1,260,314	1,425,461	1,880,397	1,902,643	1,901,141	1,779,167	-			
December	4,237,178	3,625,189	5,749,365	5,602,018	5,691,428	5,230,416	-			
<b>Total</b>	<b>\$ 29,250,698</b>	<b>\$ 24,973,411</b>	<b>\$ 34,534,683</b>	<b>\$ 40,776,882</b>	<b>\$ 41,882,411</b>	<b>\$ 40,850,000</b>	<b>\$ 18,102,631</b>	<b>\$ 365,269</b>	<b>0.52%</b>	<b>2.06%</b>

## 0.5% HOUSING SALES TAX

### 2024 Budget Comparison

	2022	2023	2024	0.5% Collected	Budget	% change	% change
	Collections	Collections	Budget	Sales Tax	Variance	from 2023	from Budget
January	\$ 645,487	\$ 720,906	\$ 700,920	\$ 703,195	\$ 2,275	-2.46%	0.32%
February	702,730	736,788	716,760	739,561	22,801	0.38%	3.18%
March	719,717	738,244	731,610	773,547	41,937	4.78%	5.73%
<b>Total</b>	<b>\$ 2,067,934</b>	<b>\$ 2,195,938</b>	<b>\$ 2,149,290</b>	<b>\$ 2,216,304</b>	<b>\$ 67,014</b>	<b>0.93%</b>	<b>3.12%</b>
April	269,018	271,930	273,735	-			
May	146,657	132,333	134,640	-			
June	280,460	275,113	274,230	-			
July	424,602	412,849	411,840	-			
August	361,165	352,887	353,925	-			
September	294,861	304,068	302,445	-			
October	207,397	213,568	200,475	-			
November	230,383	229,092	215,820	-			
December	671,982	687,985	633,600	-			
<b>Total</b>	<b>\$ 4,954,459</b>	<b>\$ 5,075,763</b>	<b>\$ 4,950,000</b>	<b>\$ 2,216,304</b>	<b>\$ 67,014</b>	<b>0.93%</b>	<b>3.12%</b>



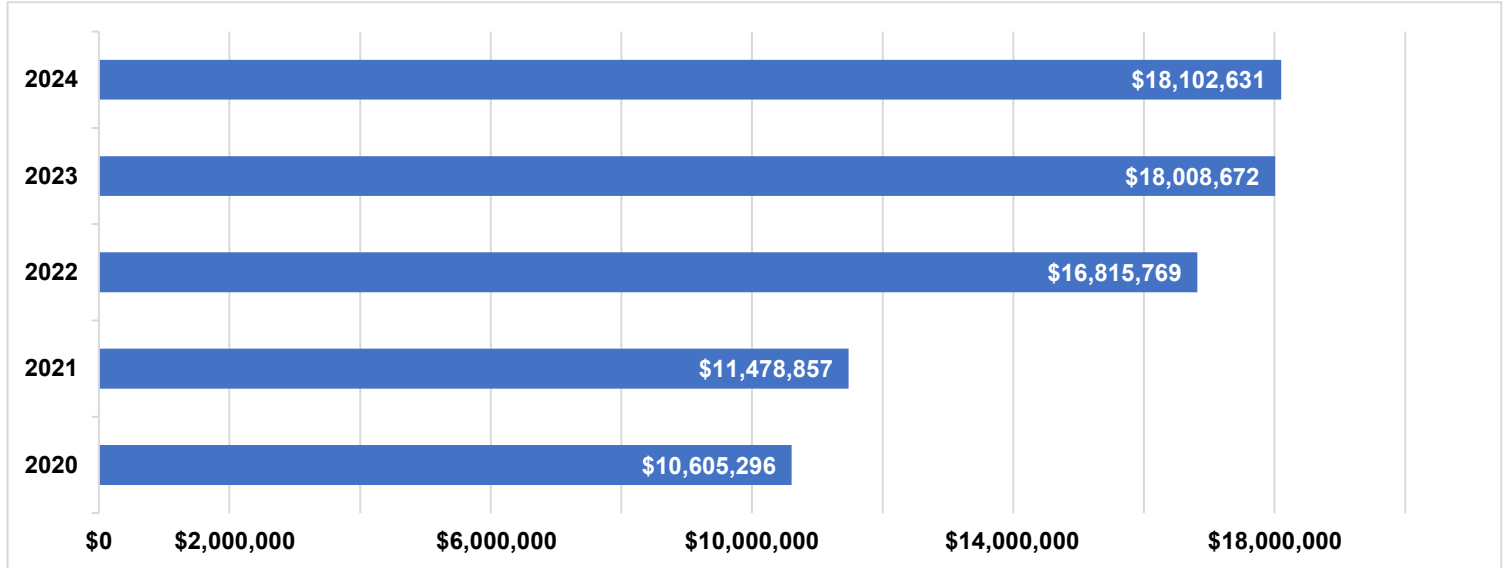


# Town of Vail Revenue Update

May 7, 2024

## YTD 4% General Sales Tax Collections By Year

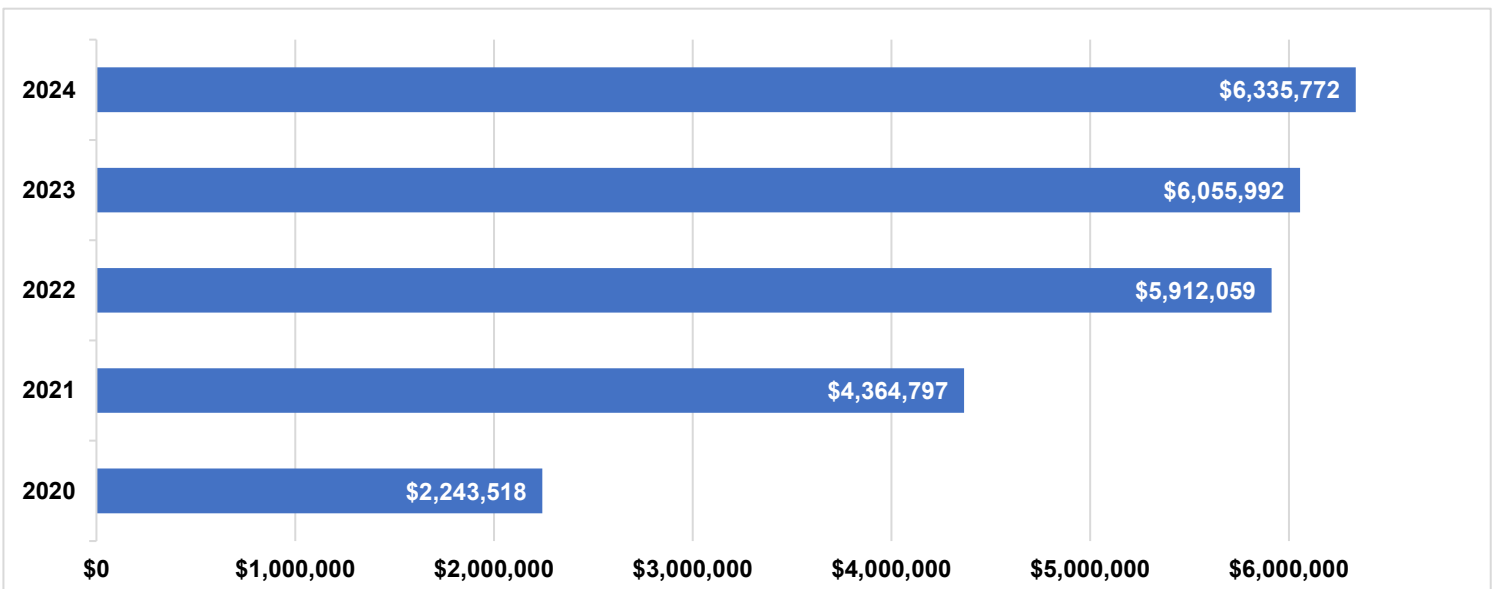
Through March 31



- YTD collections of \$18,102,632 are up 0.5% from prior year and are up 2.1% from the budget.
- Inflation as measured by the consumer price index was up 3.5% in March.

## March 4% General Sales Tax Collections By Year

Through March 31



- March collections of \$6,335,772 are up 4.6% from prior year and are up 5.0% from the budget.



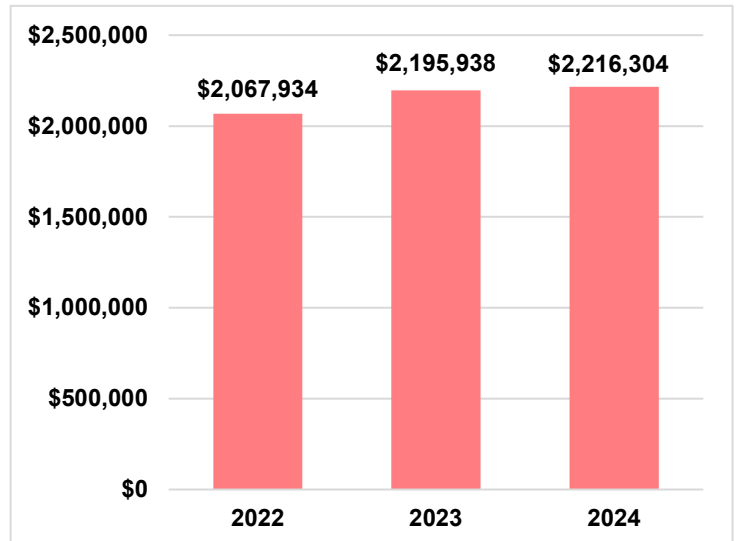
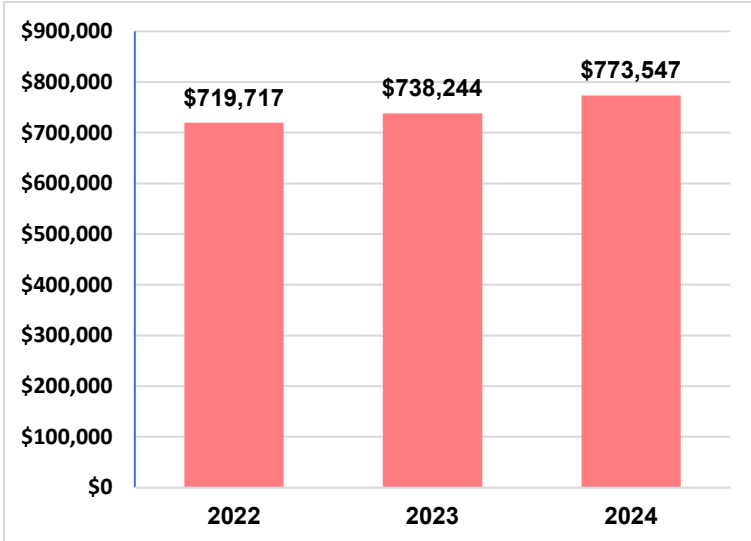
# Town of Vail Revenue Update

May 7, 2024

## March 0.5% Housing Fund Sales Tax Collections By Year

March Collections

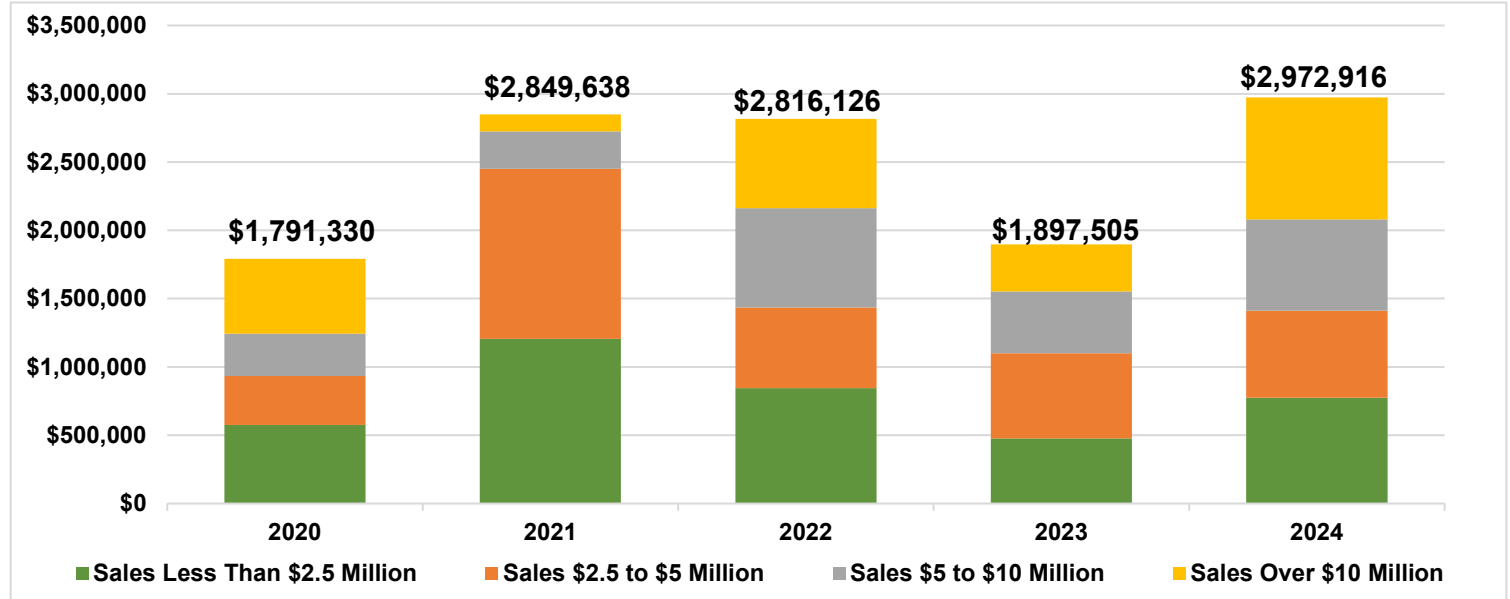
YTD Collections



- March collections of \$773,547 are up 4.8% from prior year and are up 5.7% from the amended budget. YTD collections of \$2,216,304 are up 0.9% from this time last year and are up 3.1% from the budget.

## Real Estate Transfer Tax by Year

YTD Through April 2024



- This chart shows YTD collections of 1% RETT, segmented by real property values. 2024 collections are up 56.7% from the prior year.

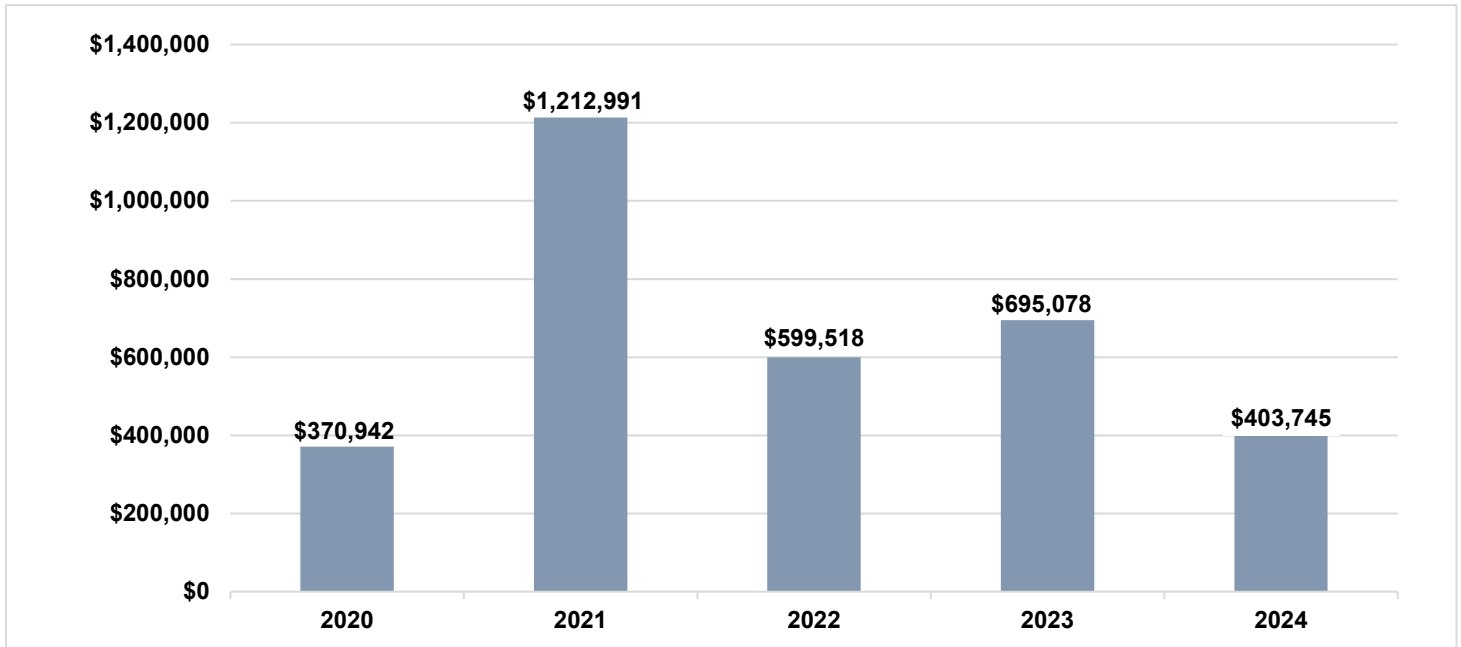


# Town of Vail Revenue Update

May 7, 2024

## Construction Use Tax by Year

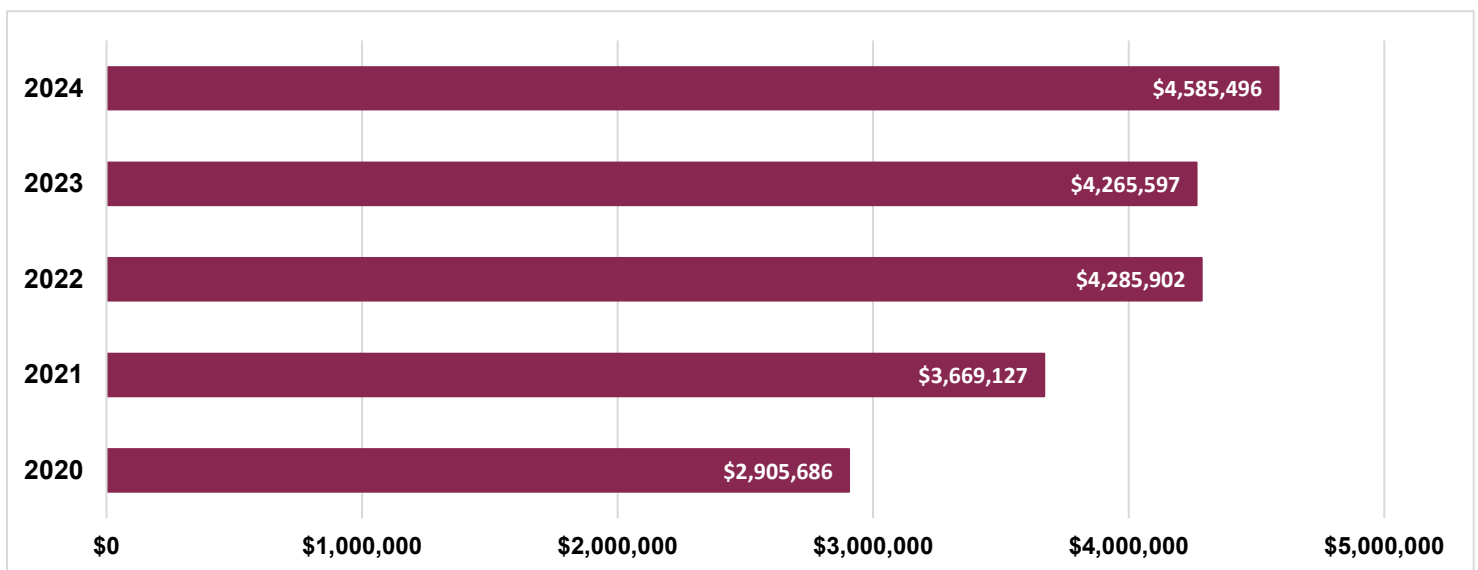
YTD Through April 2024



- Use Tax collections through April 29 total \$403,745, compared to \$695,078 from this time last year. This is an decrease of (41.9)%.

## YTD Lift Tax Collections

YTD Through March 2024



- 2024 YTD lift tax collections of \$4,585,496 are up 7.5% or \$319,899 from the same time last year.

## Vail Business Review March 2024

May 7, 2024

The Vail Business Review breaks down the 4.5% sales tax collected for the month of March and YTD through Q1 (January through March). The 4.5% sales tax includes the town's general 4% sales tax and the 0.5% housing sales tax supported by Town of Vail voters during the November 2021 election, effective January 1, 2022. The housing sales tax sunsets on December 31, 2051.

March 4.5% sales tax was up 4.7% from the prior year. Retail increased 6.3%, lodging increased 4.4%, food and beverage increased 7.7%, and utilities/other decreased (13.3%). Excluding the out-of-town category, sales tax for the month of March was up 8.4% compared to prior year.

Q1 4.5% sales tax was up 1.2% from the prior year. Retail increased 1.4%, lodging increased 1.9%, food and beverage increased 1.9%, and utilities/other decreased (9.6%). Excluding the out-of-town category, sales tax for Q1 was up 1.2% compared to prior year.

Town of Vail sales tax forms, the Vail Business Review, and sales tax worksheets are available on the internet at [vail.gov](https://vail.gov). You may email me to request to have the Vail Business Review and the sales tax worksheet emailed to you automatically.

Please remember when reading the Vail Business Review that it is produced from sales tax collections as opposed to actual gross sales.

If you have any questions or comments, please feel free to call me at (970) 479-2113 or Carlie Smith, Finance Director, at (970) 479-2119.

Sincerely,

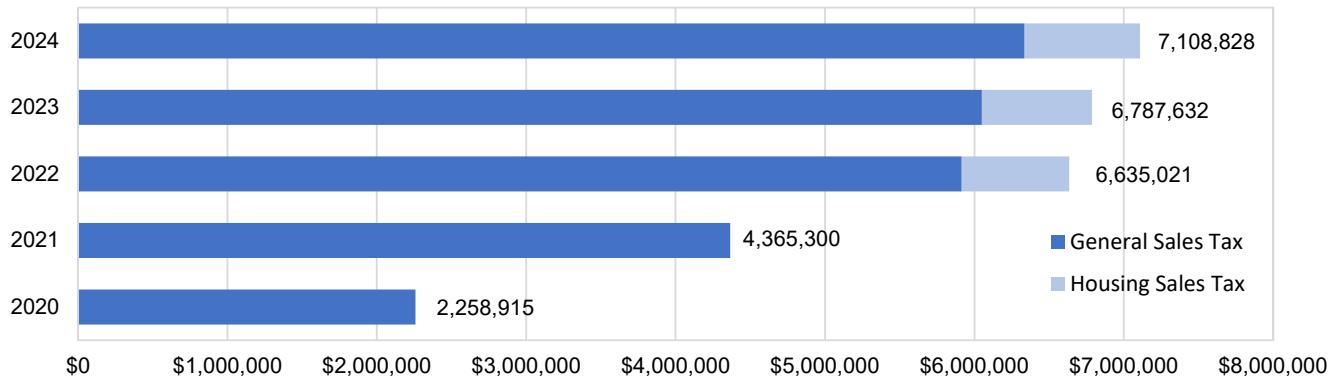
Jake Shipe  
Budget Analyst



# Town of Vail Business Review

## March 2024 Sales Tax

### March Sales Tax Collections by Year

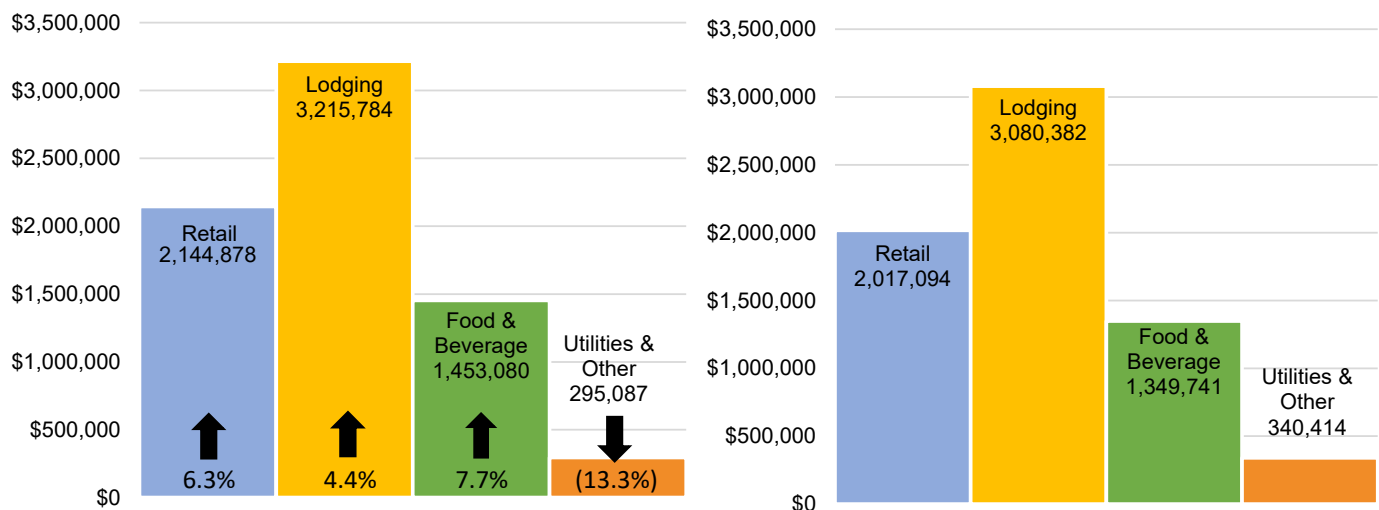


- This report represents collections of Town of Vail sales tax, as opposed to actual gross sales.
- On January 1st, 2022, Town of Vail sales tax increased from 4.0% to 4.5% on all items except food for home consumption. **2022, 2023, and 2024 above include the 0.5% increase to sales tax, depicted in light blue. Prior years show 4.0% sales tax collections.**
- Total March 2023 collections were \$6,787,632; March 2024 collections were \$7,108,828, up 4.7% from the prior year.

### Sales Tax Collections by Business Type

March 2024

March 2023



- March 2024 retail sales increased 6.3%, lodging increased 4.4%, food and beverage increased 7.7%, and utilities and other decreased (13.3%).
- The figures above reflect 4.5% sales tax.



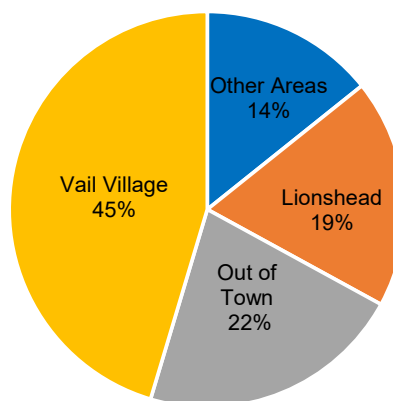
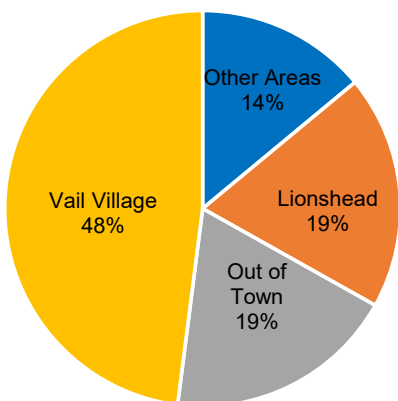
# Town of Vail Business Review

## March 2024 Sales Tax

### Sales Tax by Location

March 2024

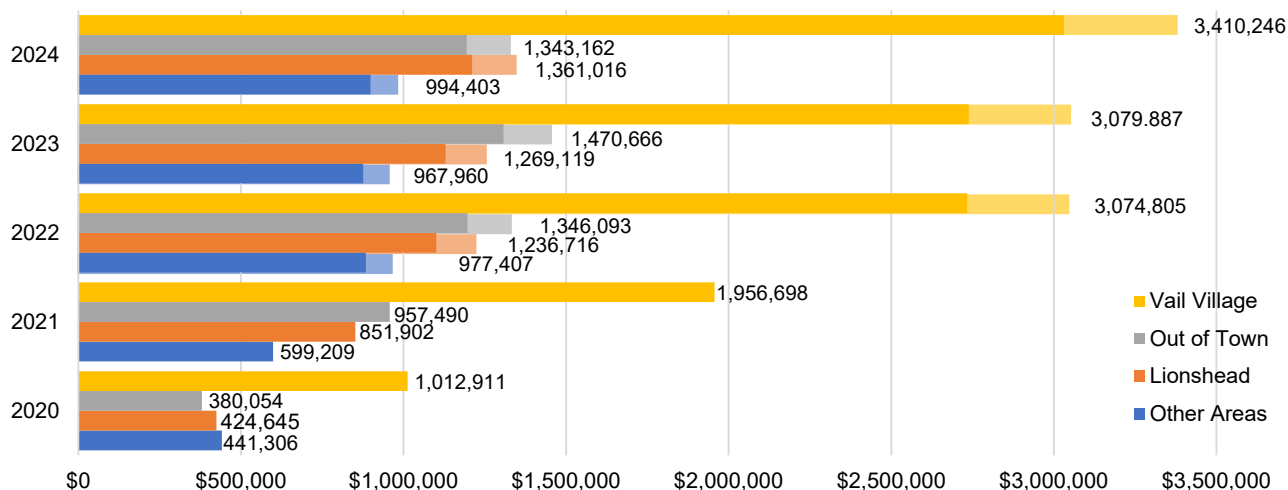
March 2023



- Vail Village sales tax increased 10.7%, Lionshead increased 7.2%, Other Areas increased 2.7%, and Out of Town decreased (8.7%). Excluding Out of Town collections, all areas were up 8.4%.
- The figures above reflect 4.5% sales tax.

### Geographic Area Trends by Year

#### March Sales Tax



- This chart shows March sales tax collections by geographic area over time.
- 2022, 2023, and 2024 include the 0.5% increase for housing sales tax, depicted in lighter shades. General 4.0% sales tax collections are shown in darker shades.

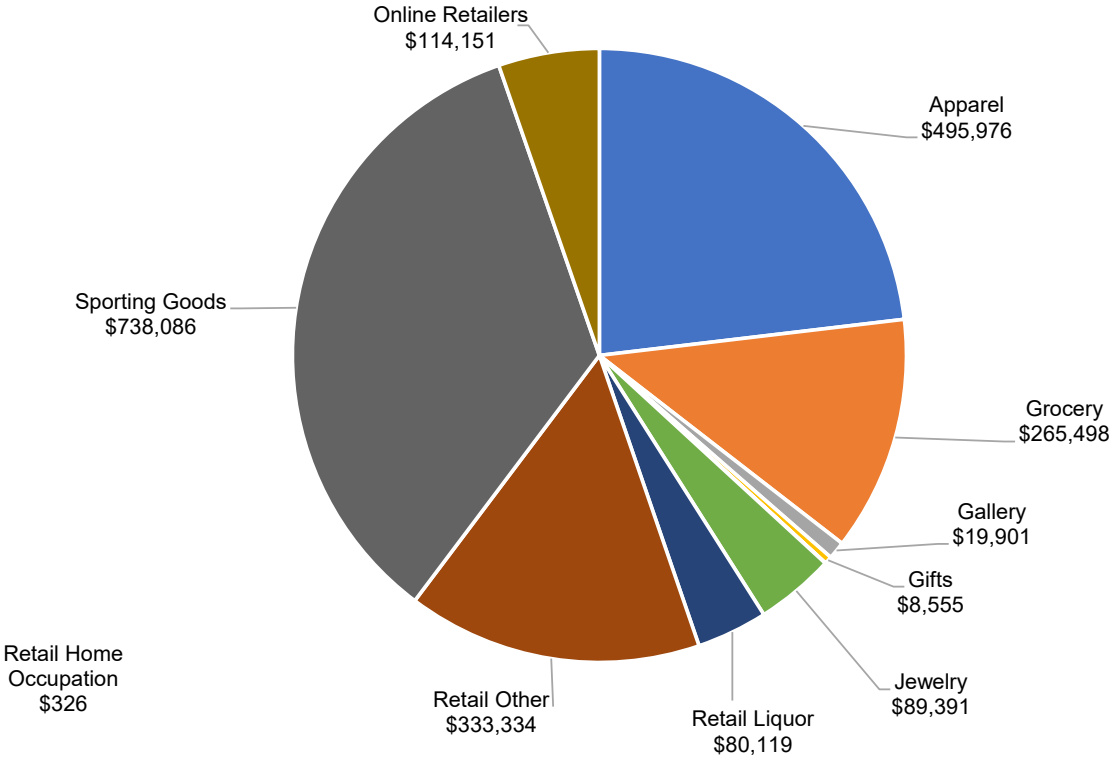




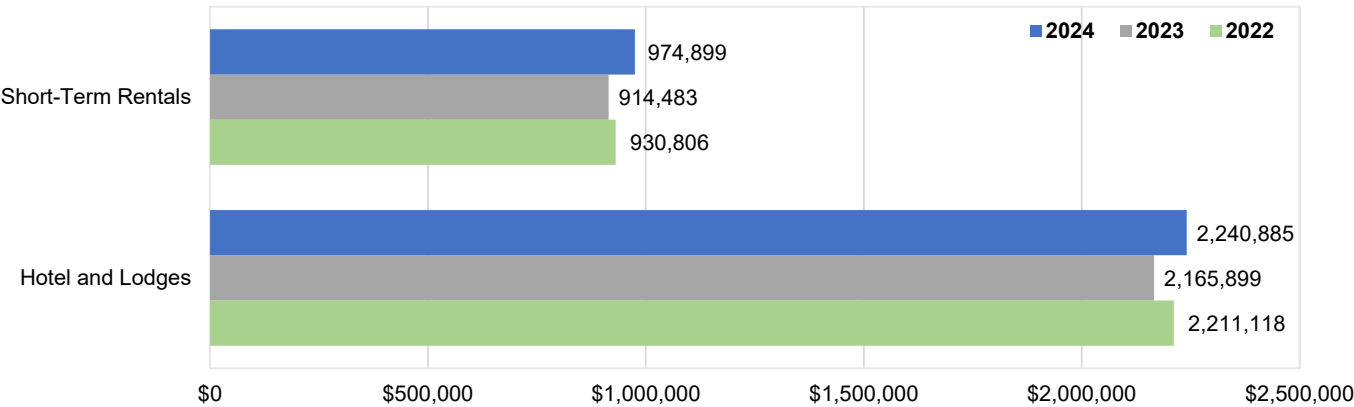
# Town of Vail Business Review

## March 2024 Sales Tax

### Retail Business 4.5% Sales Tax Detail



### Accommodation Services Sales Tax by Year



- March 2024 accommodations services increased 4.4% from the prior year. Short-term rentals increased 6.6% and hotels and lodges increased 3.5%.
- The figures above reflect 4.5% sales tax.
- Short-term rental sales tax collection numbers include online marketplace facilitators like Airbnb and VRBO. Revenue collections from facilitators may include some hotels and lodges.



## Town of Vail Business Review

### March 4.5% Sales Tax

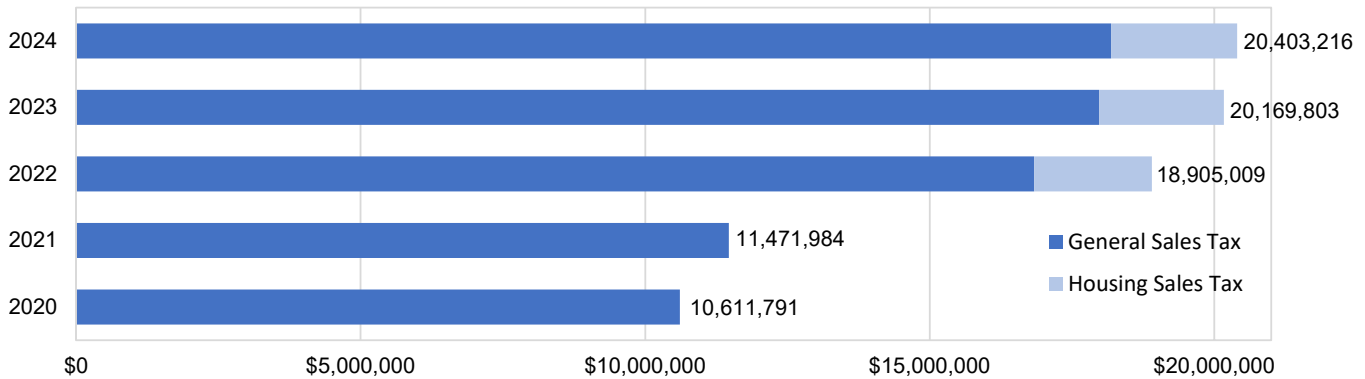
	2024 Collections	2023 Collections	YoY % Change
<b>Cascade Village / East Vail / Sandstone / West Vail</b>			
Retail	283,961	293,887	-3.38%
Lodging	546,286	549,229	-0.54%
F & B	159,013	112,334	41.55%
Other	5,143	12,510	-58.89%
<b>Total</b>	<b>994,403</b>	<b>967,960</b>	<b>2.73%</b>
<b>Lionshead</b>			
Retail	365,617	323,174	13.13%
Lodging	737,573	690,081	6.88%
F & B	253,166	252,439	0.29%
Other	4,661	3,425	36.09%
<b>Total</b>	<b>1,361,016</b>	<b>1,269,119</b>	<b>7.24%</b>
<b>Out of Town</b>			
Retail	382,664	460,840	-16.96%
Lodging	724,572	724,912	-0.05%
F & B	3,536	3,034	16.53%
Other	232,390	281,879	-17.56%
<b>Total</b>	<b>1,343,162</b>	<b>1,470,666</b>	<b>-8.67%</b>
<b>Vail Village</b>			
Retail	1,112,635	939,193	18.47%
Lodging	1,207,352	1,116,159	8.17%
F & B	1,037,365	981,934	5.65%
Other	52,893	42,600	24.16%
<b>Total</b>	<b>3,410,246</b>	<b>3,079,887</b>	<b>10.73%</b>
<b>Total - All Areas</b>			
Retail	2,144,878	2,017,094	6.34%
Lodging	3,215,784	3,080,382	4.40%
F & B	1,453,080	1,349,741	7.66%
Other	295,087	340,414	-13.32%
<b>Total</b>	<b>7,108,828</b>	<b>6,787,632</b>	<b>4.73%</b>
<b>Retail Summary</b>			
Retail Apparel	495,976	437,429	13.38%
Retail Food	265,498	259,478	2.32%
Retail Gallery	19,901	11,540	72.46%
Retail Gift	8,555	8,167	4.76%
Retail Home Occupation	326	468	-30.26%
Retail Jewelry	89,391	64,885	37.77%
Retail Liquor	80,119	88,529	-9.50%
Retail Other	333,334	444,155	-24.95%
Retail Sport	738,086	607,536	21.49%
Retail Online Retailer	114,151	94,906	20.28%
<b>Total</b>	<b>2,145,338</b>	<b>2,017,094</b>	<b>6.36%</b>



# Town of Vail Business Review

## Q1 2024 Sales Tax

### Q1 Sales Tax Collections by Year

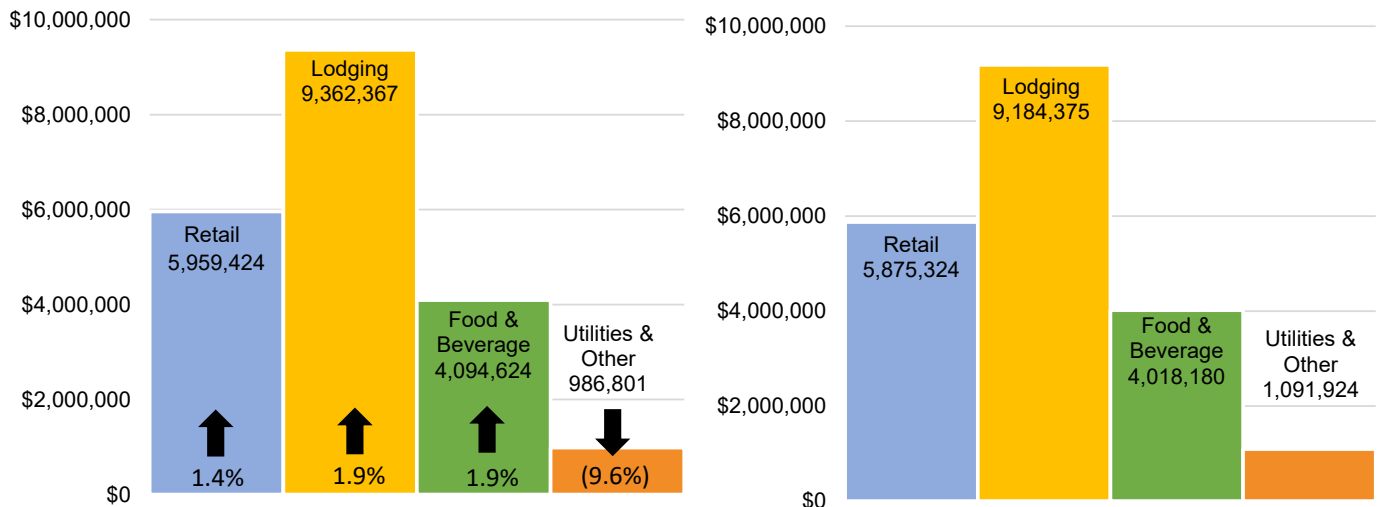


- This report represents collections of Town of Vail sales tax, as opposed to actual gross sales.
- On January 1st, 2022, Town of Vail sales tax increased from 4.0% to 4.5% on all items except food for home consumption. **2022, 2023, and 2024 above include the 0.5% increase to sales tax, depicted in light blue. Prior years show 4.0% sales tax collections.**
- Total Q1 2023 collections were \$20,169,803; Q1 2024 collections were \$20,403,216, up from the prior year 1.2%.

### Sales Tax Collections by Business Type

Q1 2024

Q1 2023



- Q1 2024 retail sales increased 1.4%, lodging increased 1.9%, food and beverage increased 1.9%, and utilities and other decreased (9.6%).
- The figures above reflect 4.5% sales tax.



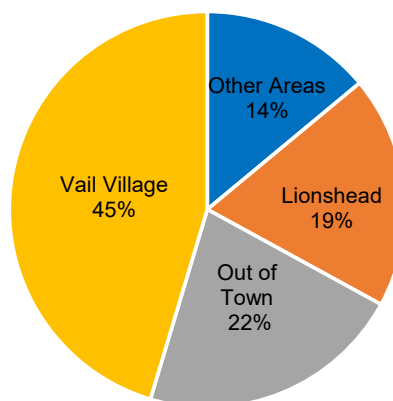
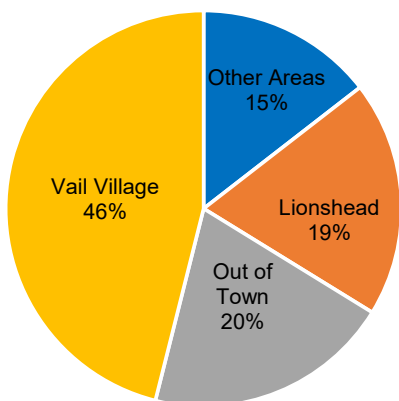
# Town of Vail Business Review

## Q1 2024 Sales Tax

### Sales Tax by Location

Q1 2024

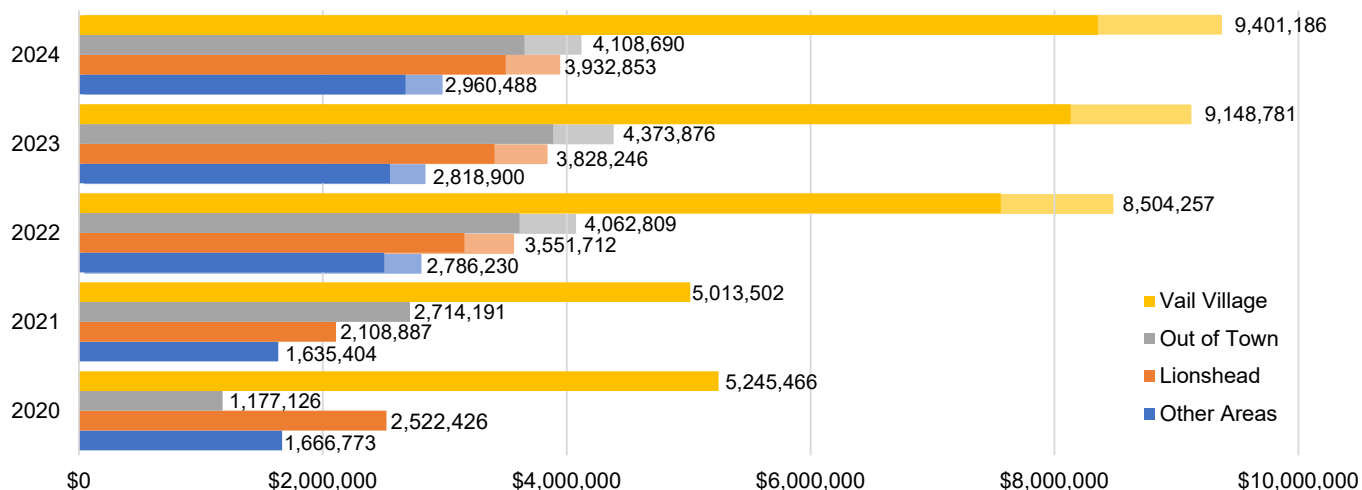
Q1 2023



- Vail Village sales tax increased 2.8%, Lionshead increased 2.7%, Other Areas increased 5.0%, and Out of Town decreased (6.1%). Excluding Out of Town collections, all areas were up 1.2%.
- The figures above reflect 4.5% sales tax.

### Geographic Area Trends by Year

#### Q1 Sales Tax



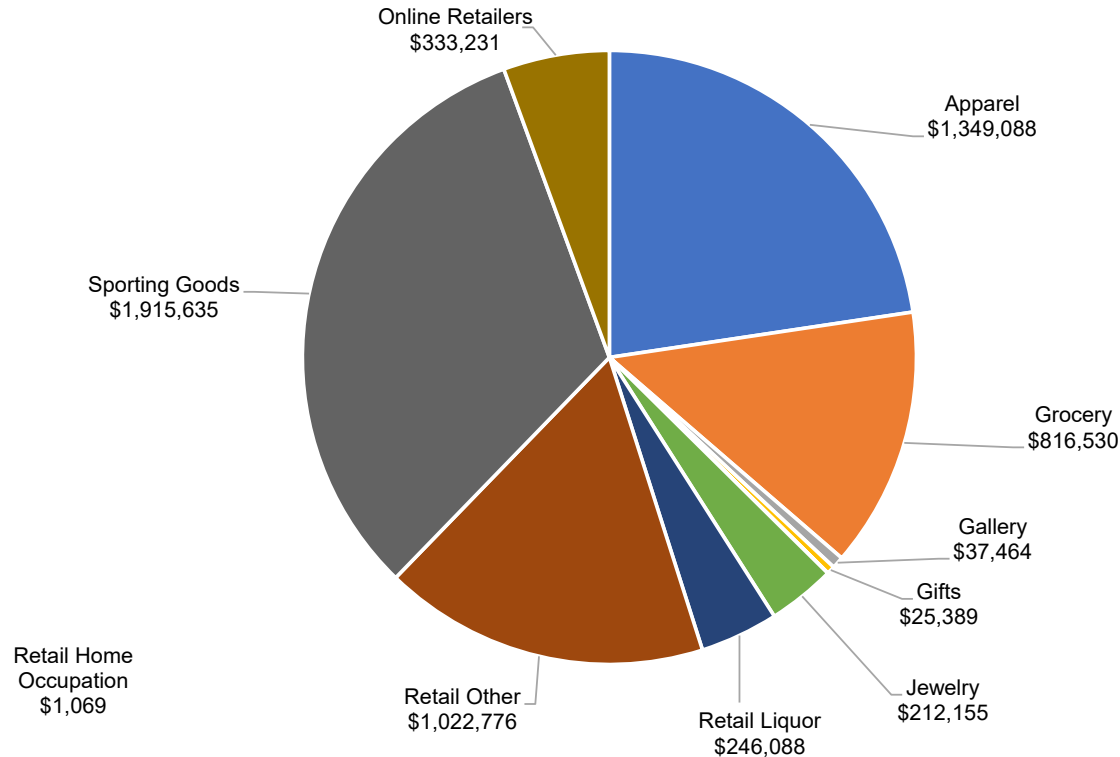
- This chart shows Q1 sales tax collections by geographic area over time.
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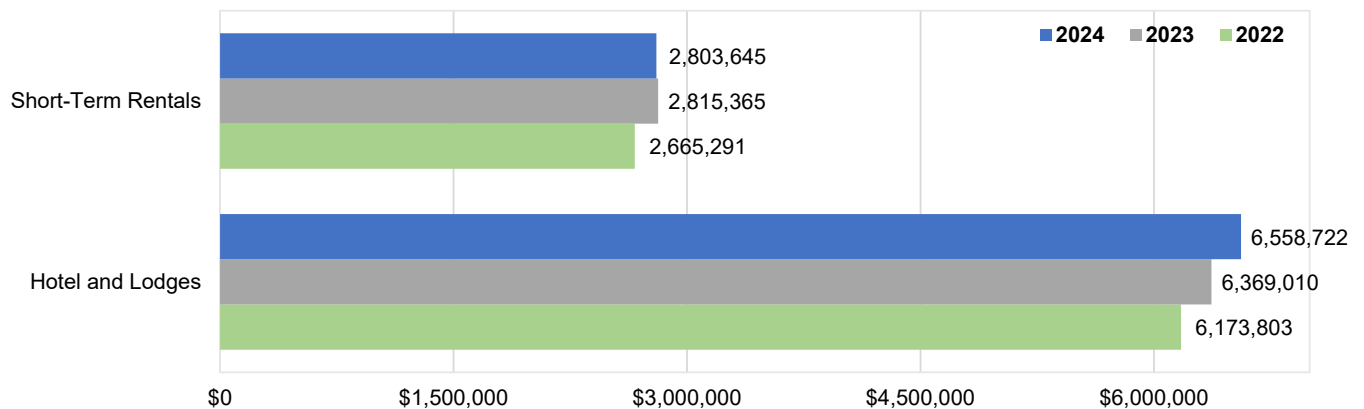
# Town of Vail Business Review

## Q1 2024 Sales Tax

### Retail Business 4.5% Sales Tax Detail



### Accommodation Services Sales Tax by Year



- Q1 2024 accommodations services increased 1.9% from the prior year. Short-term rentals decreased (0.4%) and hotels and lodges increased 3.0%.
- The figures above reflect 4.5% sales tax.
- Short-term rental sales tax collection numbers include online marketplace facilitators like Airbnb and VRBO. Revenue collections from facilitators may include some hotels and lodges.



## Town of Vail Business Review

### Q1 4.5% Sales Tax

	2024 Collections	2023 Collections	YoY % Change
<b>Cascade Village / East Vail / Sandstone / West Vail</b>			
Retail	885,834	842,951	5.09%
Lodging	1,674,586	1,615,389	3.66%
F & B	385,290	328,344	17.34%
Other	14,779	32,216	-54.13%
<b>Total</b>	<b>2,960,488</b>	<b>2,818,900</b>	<b>5.02%</b>
<b>Lionshead</b>			
Retail	1,007,241	983,926	2.37%
Lodging	2,110,279	2,056,314	2.62%
F & B	746,147	767,800	-2.82%
Other	69,186	20,207	242.38%
<b>Total</b>	<b>3,932,853</b>	<b>3,828,246</b>	<b>2.73%</b>
<b>Out of Town</b>			
Retail	1,127,015	1,201,596	-6.21%
Lodging	2,206,995	2,248,250	-1.83%
F & B	8,085	9,137	-11.52%
Other	766,594	914,893	-16.21%
<b>Total</b>	<b>4,108,690</b>	<b>4,373,876</b>	<b>-6.06%</b>
<b>Vail Village</b>			
Retail	2,939,334	2,846,852	3.25%
Lodging	3,370,507	3,264,423	3.25%
F & B	2,955,102	2,912,899	1.45%
Other	136,242	124,608	9.34%
<b>Total</b>	<b>9,401,186</b>	<b>9,148,781</b>	<b>2.76%</b>
<b>Total - All Areas</b>			
Retail	5,959,424	5,875,324	1.43%
Lodging	9,362,367	9,184,375	1.94%
F & B	4,094,624	4,018,180	1.90%
Other	986,801	1,091,924	-9.63%
<b>Total</b>	<b>20,403,216</b>	<b>20,169,803</b>	<b>1.16%</b>
<b>Retail Summary</b>			
Retail Apparel	1,349,088	1,314,228	2.65%
Retail Food	816,530	744,355	9.70%
Retail Gallery	37,464	69,885	-46.39%
Retail Gift	25,389	24,830	2.25%
Retail Home Occupation	1,069	1,592	-32.87%
Retail Jewelry	212,155	199,648	6.26%
Retail Liquor	246,088	269,238	-8.60%
Retail Other	1,022,776	1,113,830	-8.17%
Retail Sport	1,915,635	1,876,366	2.09%
Retail Online Retailer	333,231	261,351	27.50%
<b>Total</b>	<b>5,959,424</b>	<b>5,875,324</b>	<b>1.43%</b>

## Item Cover Page

### VAIL TOWN COUNCIL AGENDA ITEM REPORT

**DATE:** May 7, 2024

**SUBMITTED BY:** Stephanie Bibbens, Town Manager

**ITEM TYPE:** Town Manager Report

**AGENDA SECTION:** Matters from Mayor, Council, Town Manager and Committee Reports  
(20 min.)

**SUBJECT:** Town Manager Report

**SUGGESTED ACTION:**

- Wednesday, May 15, 2024 "Ride in Remembrance Day"  
Donovan Pavilion at 11am.

**ATTACHMENTS:**  
[TM Update 05-07-2024](#)



**Town Managers Update  
May 7, 2024**

**1. West Vail Pass CDOT Project**

Several public and private organizations joined the Town of Vail in signing a letter to the Governor and the Executive Director of CDOT asking that CDOT meet with I-70 stakeholders to discuss ideas for funding the completion of the West Vail Pass project and more specifically the planned improvements to the “narrows.” In addition, staff has met with Congressman Neguse to share our concerns regarding the West Vail Pass project.

**2. Dobson Update**

Staff will provide an update on next steps for the Dobson Ice Rink.

**3. Other**

There may be other topics the Town Manager needs to share with the Town Council.

# Item Cover Page

## VAIL TOWN COUNCIL AGENDA ITEM REPORT

**DATE:** May 7, 2024

**SUBMITTED BY:** Stephanie Bibbens, Town Manager

**ITEM TYPE:** Town Manager Report

**AGENDA SECTION:** Matters from Mayor, Council, Town Manager and Committee Reports  
(20 min.)

**SUBJECT:** **Council Matters and Status Update**

**SUGGESTED ACTION:**

**ATTACHMENTS:**  
[20240507 Matters](#)



## COUNCIL MATTERS Status Report

Report for May 7, 2024

- **Town Council thanked the town and Vail Valley Foundation for a fantastic Après at the Amp event and employee party!**
- **Town Council thanked Public Works crews** for the cleanup of I-70 medians and areas throughout town.
- Town Council requested that the Town Manager work with Vail Resorts to bring back **pond-skimming** as part of end of season celebrations.

### **Social Media Listening**

Here is the Sprout Listening link: <https://share.sproutsocial.com/view/def3835d-533c-45b7-b383-5d533cf5b74c>

As evidenced by the Positive Sentiment score, the messages during this time period were very positive. It was fun to see all posts bidding a fond farewell to a great season throughout the last week of the season!

### **In the News**

---

#### **April 11**

State Housing Funds

<https://www.vaildaily.com/news/new-bill-would-make-governments-formulate-housing-action-plans-to-tap-into-colorado-funds/>

#### **April 12**

STR Bill Gutted

<https://www.vaildaily.com/news/bill-hiking-taxes-for-short-term-rentals-to-be-gutted-after-resistance-from-airbnb-vrbo/>

Dowd Junction Rec Path

<https://www.vaildaily.com/news/gore-valley-trail-through-dowd-junction-set-to-open-april-19/>

Community Survey

<https://www.realvail.com/vails-community-survey-underway-with-e-bike-and-gift-card-drawings-for-respondents/a18905/>

**April 15**

Summer Parking

<https://www.vaildaily.com/news/vail-parking-changes-summer/>

**April 17**

Semi in Lionshead

<https://www.vaildaily.com/news/semi-truck-takes-to-the-streets-of-lionshead-village-creating-a-long-night-for-vail-police/>

**April 18**

EHU Enforcement

<https://www.vaildaily.com/news/vail-deed-restriction-enforcement/>

Summer Bus Schedule

<https://www.vaildaily.com/news/vail-buses-to-transition-to-summer-schedule-after-mountains-closure-on-sunday/>

**April 19**

Community Clean Up Day

<https://www.vaildaily.com/news/vail-to-host-community-clean-up-day-on-may-2/>

**April 22**

STR Bill Killed

<https://www.vaildaily.com/news/colorado-short-term-rental-bill-killed/>

**April 26**

First Responder Hockey Game

<https://www.vaildaily.com/news/vail-valley-first-responders-ski-patrollers-face-off-to-honor-the-legacy-of-steve-zuckerman/>

**April 28**

Planning Application Fees

<https://www.vaildaily.com/news/vail-moves-toward-100-cost-recovery-for-most-planning-application-fees/>

**April 30**

Playground Improvements

<https://www.vaildaily.com/news/what-does-the-future-look-like-for-vails-largest-playgrounds/>

Community Clean Up Day

<https://www.realvail.com/town-of-vail-annual-community-clean-up-and-poo-patrol-set-for-thursday-may-2/a18967/>

**May 1**

Truck Limits on I-70

<https://www.vaildaily.com/news/measure-limiting-truckers-on-parts-of-i-70-moves-toward-governors-desk/>

### Upcoming Dates

May 15	Ride in Remembrance
July 9	Community Picnic: Bighorn Park
August 13	Community Picnic: Donovan
September 10	Vail Social