

2011
Town of Snowmass Village
Council Work Plan



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**2011 Work Plan-Draft
Snowmass Village Town Council**

January 10, 2011

I. INTRODUCTION & SUMMARY

The purpose of this work plan is to articulate the Town Council's vision for the future and what it would like to accomplish in the next 1-2 years to move the Town towards that vision. This body of work is based on the Council retreat on January 10, 2011. At that retreat, staff provided a white paper to help frame issues for the Council's consideration and the Council discussed and prioritized topics to address in the future. This work plan is intended to be dynamic because issues and opportunities will arise that are not foreseeable at this time. Council prioritized areas to be addressed with a 1, 2, or 3 (1 meaning address first and 3 may still be an important action however it is less urgent).

II. EXPECTATIONS

The initial discussion at the retreat focused on talking about expectations for the Council, staff, and the Town's relationship with the Community. The following summarizes those agreements and understandings:

What does the community need most from this team of elected officials?

An informed, representative leadership with a strategic vision and a clear set of goals that are consistent with, and support that, vision. This will lead to an economically viable and successful community.

What does the Staff need from the Council?

- Same as above, an informed representative leadership
- Provide clear policy direction and goals while allowing staff to implement that direction and manage day to day operations. Ensure that direction given to staff reflects the "will of the Council."
- Ensure communication to staff is appropriately facilitated through the Town Manager.

What does the Council need from the Staff?

- Staff shall implement the direction of Council and support its decisions.
- The Council would like to receive Staff's professional recommendations along with pros and cons on policy questions and alternatives.

How do we (the Council) best serve one another?

- Recommit to make use of all Ground Rules listed in Council Chambers.
- Limit meetings to four hours in length.

- Have more work sessions to discuss challenging and/or complicated policy questions.
- Do an occasional "check-in" (process check) in order to maintain performance (Consider late summer).
- Disclose "one on one" conversations had with key stakeholders in the community.
- Approach Mayor to facilitate "issues" with Council members.

III. COMMUNITY CHARACTER AND VISION

The Town Council reviewed the Town's Aspiration Statement in the Comprehensive Plan. The Aspiration Statement in Chapter 2 says:

"We aspire to be the leading multi-season, family-oriented inclusive mountain resort community. We will do this by creating, marketing, and delivering distinctive choices for fun, excitement, challenge, learning, and togetherness. All this is done amidst our unique, natural splendor...as part of a memorable Aspen/Snowmass experience. Further, we wish to be seen by others as welcoming, dynamic, convenient, and successful. We will always be responsible stewards of our environment, economy, and society. When successful, Snowmass Village will have achieved the quality of life and economic vitality that will assure our future as a sustainable resort community."

The community wanted to be economically sustainable, a leading resort community, but still have a comfortable mountain community. The Aspiration Statement and Chapter 2 discuss taking a balanced approach by considering proposals against being good stewards of our mountain environment and living within the Town's carrying capacities. For that reason there is a major emphasis in the Plan of minimizing traffic related impacts along with living within other carrying capacity thresholds.

After reviewing this statement, the Council affirmed it and discussed its thoughts on what it may mean in making strategic decisions for the Town. There was significant discussion on whether the phrase of being a "leading multi-season, family oriented inclusive mountain community" was too aggressive of a statement. However in reading the chapter as a whole, with the emphasis on having a balanced approach to growth, Council agreed that this aspiration statement was appropriate. Other high level considerations in defining success over the next 10 years included:

- The physical renaissance of Snowmass Village has been restarted, refined as necessary and as appropriate, and largely completed in 10 years. This may also involve reviewing, revalidating and/or updating the assumptions used in 2001-2004 as appropriate within the context of the Town's land use code.
- The Town is financially sustainable and providing services on an ongoing basis, as efficiently as possible, for its residents and guests at the same level of service as provided in 2008 (pre recession).

IV. BASE VILLAGE

A. Issue

A significant issue for the community is how the Town may respond to the eventual owner of Base Village requesting to extend the vesting for the project and/or amend the PUD.

B. Background

There is a significant body of information related to the PUD approvals and the development agreements associated with Base Village which is available from the Town.

C. Council Direction

The Council expressed strong interest in completing the Base Village Development and responding in an effective and legally sound way to potential future PUD amendments or requests to amend development agreements.

Priority: 1

Timing: Once foreclosure is complete and the new Owner desires to proceed.

V. URBAN RENEWAL AUTHORITY

A. Issue:

Creating an Urban Renewal Authority has been a question under consideration for the last year. The Town Council needs to determine **the purpose of creating an Urban Renewal Authority** before moving forward with this project

B. Background

On October 4, 2010 Council directed staff to move forward with creation of a URA. After the election, Council asked that this project be put on hold until the retreat.

A URA is a complicated process to create. It involves creating a new legal authority and then approving a plan that gives the Authority specific powers allowed under Colorado State Law. Other taxing entities are typically very sensitive to a new URA and how it might affect their future revenue. The primary question is why create a URA in Snowmass Village? Two potential purposes include:

- 1) Creating the ability to use Tax Increment Financing (TIF) may be useful in paying for public improvements needed in Base Village and could help improve the financial sustainability of the General Improvement District (GID) and potentially the Metro Districts. TIF can pay for public improvements within that district.
- 2) Condemnation may be needed to deal with property conflicts or achieve the Town's goals. This is a significant action and should only be taken after very

deliberate planning and with the input of legal counsel. A URA is one of the only legal avenues to condemn land for an economic purpose.

C. Council Direction

Council expressed interest in considering next steps with a URA after there is additional clarity on the future of Base Village. Staff can review the background, next steps, and costs associated with creating a URA at any time since a detailed scope of work and background materials are complete. However, the Council will need to articulate the purpose for creating a URA if it chooses to move forward.

Priority: 2

Timing: When a purpose can be clearly articulated for a URA

VI. CAPITAL IMPROVEMENTS

A. Issues:

One of the most significant issues for Public Works, Transportation, Finance, and the Town Manager's office is to obtain direction from Council on Capital Improvement Projects (CIP). As part of the annual budget review, the Council reviews a CIP list. This planning is critical in maintaining the Town's infrastructure and directly impacts operational costs both positively and negatively. Staff has recently reviewed a historical list of public improvements and found that many of the capital projects identified in previous capital plans have been implemented. Staff has also discovered that certain areas of capital planning have not been fully considered. A major area that needs to be included in our financial planning is capital replacement for new buildings such as Town Hall, Operations Facility, Parcel C, Town Park Station and the Recreation Center. In addition, our older buildings need a capital replacement schedule. Also, the Town has not reviewed and ranked capital projects in some time and there are several projects such as the roundabout at Wood Road and Brush Creek Road that affect safety. Staff would suggest a critical goal be: To "provide a presentation from staff in the next 4 months and rank capital projects." That ranking would be used to prioritize planning and completion of capital projects and be used for future budgets.

B. Background

Staff has identified approximately 25 CIP projects for the Council to review. Some of these projects have been "on the docket" for some time but have not been identified as a priority, or face complex challenges for completion. Almost all of the projects were either listed in the Comprehensive Plan, the Forward Plan process of the early 2000's, the annual budget documents or were contained on previous CIP lists. Currently staff has created a CIP Policies and Procedures document (based on input from FAB and Council), a one-page project description for each project, a Criteria List and Scoring Matrix, and a Project Ranking summary sheet. Staff is ready to present the CIP to the Town Council and it is recommended doing so in at least two meetings. The first meeting

would be similar to the first meeting where a developer presents a land use project to the Town. Between the first and second meeting the Council would rank staff's list of projects (according to their own criteria), and add or delete projects from the list. At the second meeting Council would prioritize the project list together and direct staff to present it to the FAB for their recommendations regarding budgetary implications.

Staff has developed a process for evaluating capital projects as well as a proposed capital replacement schedule for Town infrastructure (including its old and new buildings). Since resources are limited, the scheduling capital maintenance and new projects is needed to budget resources in responsible manner. This project has significant impacts on multiple functions in Town and is the highest priority for Public Works, Transportation, Finance Department and the Town Manager.

C. Council Direction

The Council directed staff to bring the CIP process forward to prioritize critical public projects. There was also discussion regarding the need to certain public improvements such as the Wood Road and Brush Creek Round about that are critical from a safety standpoint.

Priority: 3 (Important but there are no significant resources for projects in 2011, this should occur prior to the 2012 budget process)

Proposed time frame: July 5th and 18th 2011

VII. PUBLIC SAFETY

A. Goal:

Every department places a high priority on public safety however the Police Department takes the lead on safety and security in the community. The Police Department would like to remind Council that they reduced their staffing by one officer in 2009. Also, a public safety issue related to the above mentioned CIP project process includes determining where crosswalks should be located to improve pedestrian safety on major roads. Transportation, Public Works and the Police Department will be working together to develop a process for evaluating where improvements need to occur to improve pedestrian safety.

B. Background

There are obvious pedestrian crossing problems in the community such as Wood Road and Brush Creek. The Town has received requests for other pedestrian crossings at Owl Creek and Brush Creek.

In research conducted by Town staff, crosswalks, if located improperly, may create a false sense of safety and actually make pedestrian crossing less safe. Staff would like to develop an approach for improving pedestrian crossing and review that with Council.

C. Council Direction

It was acknowledged that there have been multiple requests for cross walks in Snowmass Village, many of them in conjunction with bus stops.

Priority: 3

Timing: August 1, 2011

VIII. LOCAL ECONOMY/FISCAL ISSUES

A. Issues:

- The Snowmass Tourism Office (STO) will complete a Stakeholder Report in early February which shows results by specific messages/outputs and their collective impact on the three key metrics: Lodging Occupancy and Sales Tax Revenue by season and annual Group Sales Revenue.
- The Town Council has asked that a meeting be scheduled to discuss the structure of the Marketing and Special Events Board.
- By March 1, the STO will complete Phase I in the development of a Summer Brand to differentiate this resort from competitors and help improve economic sustainability for the summer.
- The Finance Department will complete a critical sales tax study in January to share with both the Financial Advisory Board and the Town Council.
- The Town will need to closely monitor revenues and expenditures during these uncertain times.

B. Background

1. The STO will complete a Stakeholder Report in early February which shows results by specific messages/outputs and their collective impact on the three key metrics: Lodging Occupancy and Sales Tax Revenue by season and annual Group Sales Revenue.

Result: STO continues to track performance of various marketing and sales outputs with the ultimate metrics being seasonal performance of lodging occupancy and sales tax revenue as well as group sales revenue. Event attendance is forecasted, and results, which are greatly impacted by weather and competitive events & activities, are estimated. Determining specific ROI for special events continues to be problematic given sales tax is reported on a monthly basis and the Town doesn't 'own' any spending transactions to have data to analyze conclusively. Anecdotal connections to lodging occupancy and events can be made, and responses

from guest surveys help support the assumptions. A summary of performance for 2010 will be completed in February of 2011 in the form of a Stakeholder Report.

2. The Town Council has asked that a discussion take place on the structure of the Marketing and Special Events Board.

Result: Staff would like to discuss this further with the Town Council at the retreat and then schedule time to respond to this question.

3. By March 1, the STO will complete Phase I in the development of a Summer Brand to differentiate the resort from competitors and help improve economic sustainability for the summer.

Result: Phase I includes a positioning platform, competitive differentiation, consumer definition, quantitative and qualitative research validation, and messaging architecture. Once this is completed, it should be a topic of discussion in a joint meeting between Council and the Marketing Board.

4. The Finance Department will complete a critical sales tax study in January to share with both the Financial Advisory Board and the Town Council.

Result: This is complete and was reviewed by the Financial Advisory Board on February 9th. It will be taken to Council.

5. The Town will need to closely monitor revenues and expenditures during these uncertain times.

Result: Staff will continue to provide Council with regular financial updates. The next significant update will be at the end of March or early April.

C. Council Direction

This category had a variety of financial/fiscal related issues. This was an extremely important area for the Council to work on and given a “1” priority.

Priority: 1

Timing:

- STO stakeholder report & Summer Plan– March 21
- Marketing Board Structure- April 4th
- Sales Tax Analysis – After FAB has a recommendation- March 7
- 2010 Year End Financial Update- April 4th

IX. ICE AGE DISCOVERY

A. Issue:

The objectives of the Ice Age Discovery Committee include:

- 1.) Develop a proposed education/communication plan, i.e., a business plan for the discovery. The IADC should think holistically about the discovery in conjunction with other scientific/education opportunities. This would include a preliminary budget for any capital and operational needs for the project. This plan should also provide recommendations on sites and facilities for this discovery.
- 2.) The IADC will also provide a recommendation on whether a new or different organizational structure is needed to implement the business plan. The IADC should provide a recommendation on the branding going forward. The name IADC was chosen by TOSV staff and the committee has license to change it.
- 3.) Develop a fundraising and/or capital campaign strategy to implement the educational/communication plan for the discovery.
- 4.) The IADC will be the conduit for community input, ideas and suggestions on the discovery.

B. Background

Snowmass Tourism Office (STO) has initiated short term actions for this winter and the Town Council has created the IADC. This discovery may provide a valuable means of differentiating the Town of Snowmass Village from other resorts, particularly in the summer. The IADC has been asked to complete a business plan for the Discovery within the next 6 months.

C. Council Direction

Completion of a business plan by the IADC is a high priority for the Council. The IADC is formed and will provide regular progress reports to the Council.

Priority: 1

Timing: Anticipate completion of a business Plan by July 2011.

X. HOUSING

A. Issues:

Housing goals are specifically mentioned in the updated Comprehensive Plan. Several immediate issues Council will be dealing with include:

- Is a 70% housing mitigation desired in the form of a land use code amendment?
- Should the Town move forward with a Housing Inventory?
- What Capital projects should be pursued in the future?

B. Background

In addition, to the above mentioned issues, the Housing Director would also like to inform the Council that a major goal will be to continue capital improvements which are called for in the Housing Departments long range budget and to also move forward with capital improvements that improve energy efficiency and reduce future maintenance expenses for a higher return on investment. The Housing bonds (Creekside, Brush Creek, Palisades and Villas North) will retire in 2014. The annual bond debt service could be continued for a few years to fund the much needed exterior apartment renovations.

There are several options for Council to consider with regard to new housing project opportunities.

- 1) The Timbers Housing project includes 18 units for employees. The Town has been involved with litigation on this project and has considered purchasing all or some of this project.
- 2) The Town has been approached by the owner of the Carriage Way apartments to purchase this property that is currently occupied by employees. It is not deed restricted. The owner would like to sell it for the value of the bank note, but this price is negotiable at this time.
- 3) Finish the Rodeo Place project when there is market demand. There are still three single family and four duplex units to be built at Rodeo. This last phase was put on hold when it was determined that there is not significant market demand for additional units with the down turn in the economy
- 4) The proposed draw site development is directly uphill from Town Hall. It has been planned for a rental housing project. However, it has significant site costs due to its topography and limited access. Some feasibility work has been done. However, the Housing Director would recommend pursuing other options mentioned above before this project is undertaken.
- 5) Investigate the structural integrity for the Brush Creek apartments before undertaking significant capital improvements on this property. This is one of the oldest rental housing projects that the Town owns. The Council was curious about whether it would be better to demolish and rebuild this project (with more units) versus investing more in capital improvements on this project.

- 6) Evaluate if there are viable infill opportunities around Mt. View and Brush Creek apartments to build additional housing units.

C. Council Direction:

Council gave the completion of the Housing Policy work a high priority “1”. Policy changes are being reviewed by the Planning Commission and its recommendations will be forwarded to Council as soon as they are available. The projects described above were considered important by the Town Council. However, they were not as urgent given current market demand for affordable housing.

Priority: 1 – Housing Policy/3-Housing Project Review

Timing: Housing Policy in February/March & Housing Projects will be reviewed on March 7th

XI. PUBLIC WORKS

A. Issues:

The major issue of the Public Works Department is the CIP plan. In addition to the CIP project, Public Works would like to raise the issue of the Town’s program for collecting residential trash. The Town has had a goal of charging solid waste fees based on volume. A volume based fee system creates an incentive for customers to reduce their trash, reuse it, or recycle it. However for the 500+ single family homes that uses the four residential dumpster locations, this incentive doesn’t exist because each home is charged a flat fee. The part time resident that is here only two weeks a year is charged the same annual rate as a full time resident. In addition, because these collection sites are uncontrolled, hazardous material, construction trash, commercial trash, and non-resident trash is deposited there.

B. Background

Prior to 1993, the Town collected Solid Waste and Recyclables on a non-fee basis, and it was expensed 100% in the General Fund. Since it became apparent TOSV couldn’t sustainably collect Solid Waste out of the Town’s revenue stream, the Town Council passed Ordinance No. 4, Series of 1993 which established a volume based fee system and set goals for increasing our collection of recyclables. Back then, and now, all commercial trash (from the three commercial nodes and multi-family properties) is collected on a volume based basis. The rate structure creates an incentive for the customer to reduce his trash bill by consolidating dumpsters in one location, reducing the frequency of pick up, and recycling more. The Horse Ranch subdivision, the Crossings, Rodeo Place, Fairway Drive, and Beaver Court single family home customers are on a volume based fee system because they are picked up “curbside”. Just like the commercial customer they can reduce their trash bill by using a smaller container and recycling. When staff recommended that the old single family home subdivisions be converted to curbside to make the whole Town volume based, residents of those

subdivisions complained and Council accepted the status quo. As a result of this decision, the Town invested over \$200,000 to upgrade the Brush Creek Road collection sites at Sinclair and Meadow Roads. The intention was to upgrade the Faraway Road and other residential dumpster sheds, but funding was not available.

If the Town wants to improve recycling and reduce waste volumes and potentially reduce its costs by eliminating inappropriate dumping (hazardous materials, commercial waste etc) it should consider a different approach for the residential collection dumpsters. There are several different volume based options the Town could consider to improve residential trash collection. Since solid waste and recyclable collection is a sustainability issue, staff recommends forwarding this issue to the Environmental Advisory Committee.

C. Council Direction:

There was not significant discussion on this topic. However, the Council agreed that this topic should be reviewed with Council.

Priority: 3

Timing: July 18th

XII. TRANSPORTATION

A. Issue:

Many of the Transportation Department issues are addressed above (CIP, future of Base Village in relationship to the other nodes and requests for bus stops and crossings). A significant lingering issue that should be addressed includes: what does the Town want to do regarding a bus storage and transit facility at the Mall which has been proposed for some time? The EOTC continues to budget \$6.5 million for improvements to a regional facility. The total cost of the last sketch plan addressing the redevelopment of the bus, parking and road network could be over \$30 million. The main components of that design included:

- 1) Offices for the Transportation Department and visitor information center
- 2) Bus Storage for most of the fleet and driver check in
- 3) Bus Depot that consolidates both local and regional services
- 4) Roadway improvements to reduce pedestrian and vehicle conflicts
- 5) Parking structure to consolidate and increase parking tangent to the Mall
- 6) Pedestrian circulation improvements to connect the mall to both the Transit depot and parking
- 7) Freeing up space or making capital improvements to improve the delivery of goods

Another important issue in the Transportation Department is the issue of staffing. The growing flux in daily transit demand in the winter and the dynamics of special events are a concern in relation to TOSV's current staffing levels. This flux in demand is happening between weeks over the course of the winter and within the days of a week as well: e.g. social guests drive peaks at Christmas/New Years, X-Games and Presidents Weekend and demand for service on the weekends can range from 25% to double over the week day average. The flux in demand can be even greater in the summer when special events are held. On Thursday night concerts or for an event like Chili Festival the demand can be double to triple the demand over the rest of the week. We have been ratcheting down the staffing levels and services since 2000 to balance our budget. In 1998 we had a winter staff of 35 drivers that worked an average of 38 hours a week. This winter the department has a staff of 28 drivers averaging 36 hours per week. The reduction in staff and service levels is making it harder to react to the peak periods of demand. In the current employer's market we have enough employees to compensate for the peak demand. Should the labor market return to historic lack of employees, then we may not be able to meet the demand for services in our peak periods. This could mean that we would not be able to staff for peak periods, Aspen Valley Ski Club days or a Labor Day festival.

B. Background

There have been several planning efforts to design a transportation facility and enhance the parking in West Village. It has been envisioned that the Mall would provide the home for the primary bus stop in Snowmass Village. Federal funding has been pursued for this project and we are still potentially eligible for funding for a transportation facility.

It is recommended that the Mall transit project be discussed in detail after the fundamental questions in section III are answered by the Council. With regard to the staffing issue, it should be recognized that the Department may not be able to accommodate events and peak times as it has done in the past.

C. Council Direction:

This project will be part of the Capital Projects presented to Council in July (5th and 18th) . It was agreed that this topic should be deliberated once there is greater clarity on the future of Base Village.

Priority: 3

Timing: July 5th and 18th

XIII. ENVIRONMENT

A. Issue:

The Town has begun to take a leadership role on environmental issues. Aspen still provides a benchmark to many communities from an environmental standpoint. The Town of Snowmass Village, like all mountain resorts, depends on snow and its natural beauty for its economic livelihood. Environmental quality was a very important issue in the Comprehensive Plan.

The question as the Council discusses the Renewable Energy Offset Program (REOP) and other environmental issues is: Where the does Town want to be in the continuum of sustainability and energy efficiency? Do we want to be leaders? Economic sustainability and environmental leadership are not mutually exclusive. We can have both but we need to be clear on our over arching goals in this area.

B. Background

Three topics have tested the Town recently. Proposed changes have been considered to REOP but there has been a split on Council with regard to how to proceed with these changes. The carbon footprint report provided data on carbon emissions. Do we want to do more with this information? Does the Town want to do more with solar energy or other renewable energy projects? Making decisions on these policy questions is difficult without an underpinning goal or direction.

It is recommended that the Council determine a goal for sustainability or reaffirm the Town's Environmental Sustainability Plan. The Town's forum for environmental issues has been the Environmental Advisory Committee (EAC). The committee has accomplished much in its short history, but they are an ad-hoc group, not appointed by Council, and members come and go. The question has been raised whether it now needs to turn into a formal committee appointed by the Council?

C. Council Direction

Council continues to debate its stance on environmental issues. Council wants to strike a balance on environmental issues by not unduly causing economic hardship but also raising the bar for the Town on sustainability. Completing the debate on REOP and the future of the Environmental Advisory Committee was given a priority of "2." Council has recently given staff direction to explore turning the current EAC into a formal Town Board, appointed by Council, as per the Municipal Code.

Priority: 2

Timing: EAC structure – February 7th & REOP on February 22nd

XIV. STAFF DEVELOPMENT

A. Issues:

TOSV wants the very best staff members who are well trained and highly motivated to serve the community. Our staff has stated that they want to be the best service organization among mountain resorts but many ingredients are needed to achieve

this goal: Alignment, Competitive Pay and Benefits and Training and Personnel Development. In addition, many of our senior staff members are approaching 25 and even 30 years of service. Succession planning is now a topic of conversation. As the Town Manager, I would like to invest in both succession planning and leadership development for both existing managers and potential future leaders.

B. Background

Senior staff has had several discussions about developing leadership training. However, with the economic downturn, creating additional training opportunities has been limited. This type of training is extremely valuable for succession planning and creating a common understanding of leadership and management.

There are several leadership programs in the Valley such as Roaring Fork Leadership but many of these programs are expensive and have cancelled training opportunities due to lack of registration. I have found a number of outstanding local leadership resources that could create a leadership training program that I believe would be more cost effective in providing leadership development for the organization. I have seen firsthand how this type of training can: a) increase efficiency b) tear down silos/improve team work and c) enhance customer service. I would like to bring several options to Council for consideration and funding approval. I will bring thoughts on how to pay for this type of training. We would also ask Council to consider participating in this development opportunity.

Another ongoing issue is providing an effective resource for performance reviews. In 2010, staff improved the performance tool to increase alignment and accountability as well as improving our metrics for measuring performance. Utilizing this improved performance tool with new metrics for measuring performance will continue in 2011.

C. Council Direction:

Council discussed the need for succession planning and leadership development.

Priority: 3 but there was interest in having a discussion on this topic in the spring.

Timing: April 18th

XV.TOSV FISCAL SUSTAINABILITY

A. Issues:

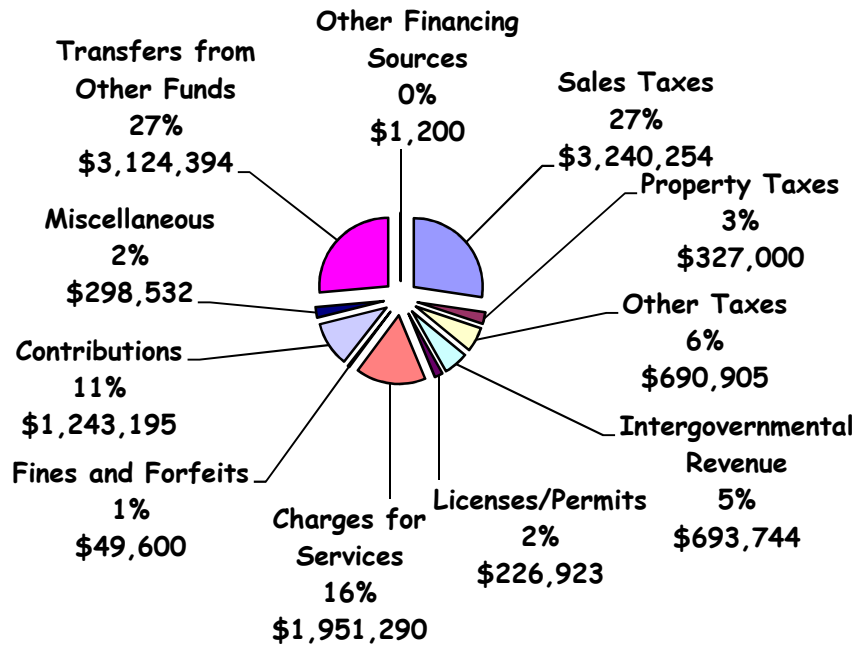
The Town of Snowmass Village, along with most mountain resort towns, is very dependent on Sales Tax. During economic downturns the Town's revenue will be impacted and basic community services may have to be reduced.

B. Background

The General Fund, which pays for a bulk of the Town's operations, is \$11,847,000 as budgeted for in 2011. Property tax as a source of revenue is only 3% of the General Fund. Ski resorts typically need to provide more services than other communities with a similar permanent population. Services in resort communities must factor in the thousands of guests that come to those resort communities and sales tax is often the means of paying for those incrementally higher services.

However, sales tax is more volatile and subject to the ups and downs of the economy. Property Tax is relatively more stable, but still subject to change with fluctuations in property values. Below is a break out of revenue sources for the General Fund.

**Town of Snowmass Village
General Fund Operating Revenues
2011 - Total = \$11,847,037**



C. Council Direction:

Council expressed the desire to review revenue sources for the Town and to evaluate options for reducing the risk of having to cut back on basic services in an economic downturn.

Priority: 3

Timing: August 15th

XVI. ACTION PLAN

The following Table is a summary of the action plan from the various topics discussed at the retreat.

Action	Priority	Timing	Who
Base Village	1	When Foreclosure is completed	
Economic/Fiscal Actions <ul style="list-style-type: none"> - STO Metrics - Board Structure - Summer Events/ Marketing - Sales Tax Study - Financial Updates 	1	<ul style="list-style-type: none"> -March 21 -April 4th -March 21 -March after FAB completes review -April 4th (2010 Year End) 	<ul style="list-style-type: none"> Susan Hamley Susan Hamley Susan Hamley Marianne Rakowski Marianne Rakowski
Ice Age Discovery <ul style="list-style-type: none"> - Long Term/Tusk Force/Complete Business Plan - 2011 short term actions 	1	<ul style="list-style-type: none"> July 2011 February 7th 	<ul style="list-style-type: none"> Tusk Force Susan Hamley
Housing <ul style="list-style-type: none"> - Housing Policy - Housing Projects 	1 3	<ul style="list-style-type: none"> February for P.C. March 7th 	<ul style="list-style-type: none"> Chris Conrad Joe Coffey
Environment <ul style="list-style-type: none"> - EAC Structure - REOP Policy Discussion 	2	<ul style="list-style-type: none"> February 7th February 22nd 	<ul style="list-style-type: none"> Lesley/EAC Mark Kittle
Urban Renewal Authority	2	At any point Council would like to have this discussion-need a purpose statement	Russell Forrest
Capital Improvement Process	3	July 5 th & 18 th	Hunt Walker,
Solid Waste Collection	3	Staff is recommending EAC review and then review with Council in summer (July 18 th)	Hunt Walker
Pedestrian Crossing	3	August 1st	Art Smythe, David

Recommendations			Peckler, & Hunt Walker
West Village Transportation Facilities	3	Will review with the CIP July 5th & 18th	David Peckler
Staff Development	3	April 18 th	Russ Forrest
Town Fiscal Sustainability	3	August 15	Marianne and Russ Forrest