



To: Mayor and Town Council
From: Clint Kinney, Town Manager
Date: IDES OF MARCH
Re: Info Update

BEWARE THE IDES OF MARCH

I'm pretty sure that is some of the only Shakespeare I know by heart.

BEWARE OF THE POST OFFICE

Shocking news- the United States Postal Office is a bureaucracy and bureaucracies move slowly; but we may be making some progress. This week we have made contact with the Acting Manager of Post Office Operations (out of GJ) and been in contact with the Postal Liaison Representatives from Scott Tipton's office in D.C. At this point, we are making a two front approach, locally and in D.C. Locally, the operations manager is expected to be in Snowmass Village the week after next to make a hands on assessment. In D.C., Tipton's Office is meeting with the USPS leadership on the issue next week. Tipton's office is fully engaged. Knowing that misery loves company (is that Shakespeare?) the Colorado Association of Ski Towns is asking its members to report if these Post Office service levels are occurring in similarly sized communities and what steps everyone is taking. Not that it helps any, but we are not alone. Crested Butte, Estes Park, and Steamboat Springs are all dealing with similar issues. No silver bullets have been found yet, but we continue to look for them.

MONEY IS A GOOD SOLDIER

January sales tax revenue is up 10.4%; overall the winter season (starting in November) is up 14.2% over last season. Lodging tax revenue is up 6.8 %. This is likely a reflection of occupancy being up roughly 5.5% from 74.2% in 2018 to 78.2% in 2019. On another great note, we received our comparison report with other towns this week. TOSV was #1 in occupancy in January and February and (at the risk of jinxing anything) we are pacing at #1 for March and April too.

TO BE, OR NOT TO BE; THAT IS THE QUESTION

We received the bids back this week for two significant capital improvement projects; the Recreation Center HVAC system and the boiler installation project for Carriage Way. I normally like to ask if you would like the good news or the bad news first; unfortunately there isn't much good news, so I will just start. Both bids came in over budget. The million dollar HVAC project at the Recreation Center came in about 22% over budget (\$220,000) and the remainder of the Carriage Way boiler project came in about 500% over projections (about \$2 million). We are currently evaluating the bids we received to see if there is any value engineering / cost savings that can be undertaken and we are reviewing different funding options as well. We have a lot of work to get done before these projects can launch. Because

of the critical nature of each of these projects we will find a way to get these off the ground as soon as possible. At this point, this information is just a heads up. Staff will be developing alternatives and solutions for the Council to consider in the near future.

MY SOUL IS IN THE SKY

Bill Tomcich continues to provide the town with a tremendous amount of data regarding flights in and out of the airport. Here is a very brief synopsis of his February report. As the County continues with its year-long outreach effort to determine what the future of the airport should look like, this type of data may prove helpful.

- Total Scheduled Seats: Down -9.1% from last year
- Completion %: 92.1% this year versus 91.5% last year
- Actual Flown Seats: Down -8.6% from last year
- Total passengers flown (inbound + outbound): Up +6.9% over last year (up ~5K RT passengers)
- Overall Load Factor: 75.6% this year versus 64.6% last year
- Feb Passengers By Carrier: UA up +4.9% or +2.3K, DL up +20.3% or +1.8K, AA up +5.6% or +0.9K.
- Key Takeaway: Tremendous results, once again more passengers were carried in and out of ASE with fewer flights.
- Impacts of Higher Loads: Nearly all airports aspire for higher load factors as it's an indication of the strength of the market and a key measure of success. But it's worth noting that there is a downside... There are far fewer empty seats, and this makes recovery from flight cancellations far more challenging. With nearly 30% fewer empty seats this year than last, the impacts of flight disruptions are compounded. So while this February's overall completion % is comparable to last year, there were far more passengers impacted when flights were diverted or cancelled.

BREVITY IS THE SOUL OF WIT

- 627 people took fitness classes in February at the Recreation Center. Considering the number of powder days we had, the fact that this number increased over the 586 last year is amazing.
- The summer event calendar is out. We are still working to sign on one more big, big event in early August. In the meantime, be ready for a fast start in June. We have a number of events scheduled right out of the gate.
- We received bids back on the financing option available for 250 Carriage Way. I am happy to report we received favorable terms. Once our due diligence is complete, we will bring an ordinance before to the Council to appropriate funds for the down payment and to authorizing the finance terms.
- The Town Ice Rink set a record this year. The new location on the tennis courts allowed it to open earlier and stay open longer than any other time it had been in operation. Alas, nothing is forever, this week's warm weather forced us to close the rink for the season.
- The reorganization of the Parks Recreation and Trails Department is continuing. Keeping everything budget neutral, we have combined a number of seasonal and part time positions together to create one year-round parks supervisor position. This "new"

position will report to the Parks and Trails Manager. We are currently advertising to fill the position.

- Pitkin Open Space and Trails is expecting to groom Nordic trails into early April this year. In seasons such as this, when snow is not the limiting factor, the grooming crew will taper off their extended network and refocus their late season grooming efforts on high use areas, and to support AVSC youth training, and the Veterans ski program in Snowmass. The program operates on a fixed budget that does not support indefinite grooming in the spring as many of the staff shift back to summer roles within Parks and Open Space around mid-April.
- With the Ice Age Discovery Center losing its space on the Mall at the end of the ski season, we are looking for alternative locations to store artifacts and to have the Guest Services team work.
- Trash bills with the increased 2019 rate will be mailed next week. Remembering what I wrote in the second paragraph, cross your fingers.
- Keep a look out and you might see a traffic count subcontractor setting up equipment. They plan to collect traffic count data at a point on Brush Creek Road for a continuous 7-day period, as well as AM and PM intersection turning movement counts at two intersections.

CC: Department Directors