PARTNERSHIPS | COLLABORATION

ENGAGEMENT

COMING TOGETHER

TOWN OF VAIL Delebrating Community

2019

YEAR IN REVIEW

& LOOKING AHEAD TO

2020

2019 Vail Social
Building community connections

The Vail community came together to laugh, grieve, celebrate and share its preferences for the future during 2019 as the Town of Vail leadership worked to implement focused actions in the categories of community, experience, economy and sustainability. Through numerous partnerships and collaborative efforts, the results are helping to further Vail's vision to be the Premier International Mountain Resort Community.



Burton U.S. Open Snowboarding Championships for all ages



Vail Student Exchange in Nagano, Japan



2019 Trailblazer Award recipient Glenn Porzak



PREMIER

international

mountain resort.

community

GoPro Mountain Games Rocky Dog Trail Run

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Vail America Days™ Celebration High five with Vail Police





DECEMBER

Dec 2

Dec 11

Dec 22

2019 MILESTONES

JANUARY

Jan 8 Gore Creek test samples by aguatic entomologist show

Jan 11

with elected officials

Jan 14 - 18

First-ever U.S. Mountain Community Summit held in Vail with focus on workforce housing solutions

upward trend

Ski/ride community outreach

01 VAILGOV.COM | 970.479.2100

FEBRUARY

Feb 15-18 Legacy Days honors Vail's history and pioneering spirit

while recognizing current service members and veterans

Feb 21

Book-signing appearance and sustainable development discussion by L. Hunter Lovins

Feb 25 - March 2

37th Annual Burton U.S. Open Snowboarding Championships

March 1

MARCH

Deadline for short-term rental registration and annual renewals

March 6

2nd Annual Community Wildlife Forum raises community awareness about state of wildlife

March 12

Water Rights Attorney Glenn Porzak recognized as Trailblazer recipient at 19th Annual Community Meeting

APRIL April 4

One Book One Valley Finale for "The Last of the Menu Girls" by Denise Chavez

April 10

Greg Clifton resigns as Vail town manager

April 7 - 13 National Library Week

April 14 - 20 Students travel to Japan for Global Friendship Student Immersion & Cultural Exchange

May 9 Vail InDEED recognized for

activities

MAY

innovation and leadership by Housing Colorado, the state industry group

May 10 18th Annual Emergency Responder Recognition

May 14 - 17 Annual spring cleanup

May 27 9th Annual Sole Power green commuting challenge begins

JUNE

June - August Art in Public Places summer mural installations are painted

June 6 - 9

GoPro Mountain Games

Trees for Vail June 19

June 10 - 13

Inaugural Vail Trail Host kick-off

June 25

Summer Reading program kick-off - "Universe of Stories"

July 1 Activation of 1% increase in Holy Cross Energy franchise fees to support undergrounding of utility lines

July 4

JULY

Sally and Bill Hanlon lead Vail America Days™ Parade

July 23

Community Picnic at Bighorn Park

July 23

Applications due for new town manager

AUGUST

National Night Out with Vail Police

Aug 13

Community Picnic at Donovan Pavilion

Aug 26

7 candidates file nominating petitions to run for town council

Aug 28

Electric bike demo day

SEPTEMBER

Sept 16 Community meet and greet reception for four town manager finalists

Sept 20

Sept 24

Vail Social potluck

Vail named Top 100 Celebration of Life for Pepi Sustainable Destinations Gramshammer in the world for third year

Community members gather

Enrollment begins for at Solaris Plaza for first-ever PrimaVail guest service training

OCTOBER

Open House

West Vail Fire Station

Oct 5

Oct 10

Oct 16

Oct 20 - 26

National Friends of Libraries Week

NOVEMBER

First day on the job for new Town Manager Scott Robson

for Solar Vail Apartments

Debut of Revely Vail

America Recycles Day

Nov 15

Nov 19

Nov 23 - 30

Nov 5 Municipal election

Dec 15

Inaugural Vail Après Vail Village Tree Lighting bell ringing celebration Ceremony

Ribbon-cutting ceremony

Art in Public Places' Holiday Lantern Walk. 13th Annual Winterfest Ice & Light Installation opens

02

Fire Lt. Scott Bridges returns

to work after recovering from

injuries sustained as good

Samaritan on March 1

Shop with a Cop







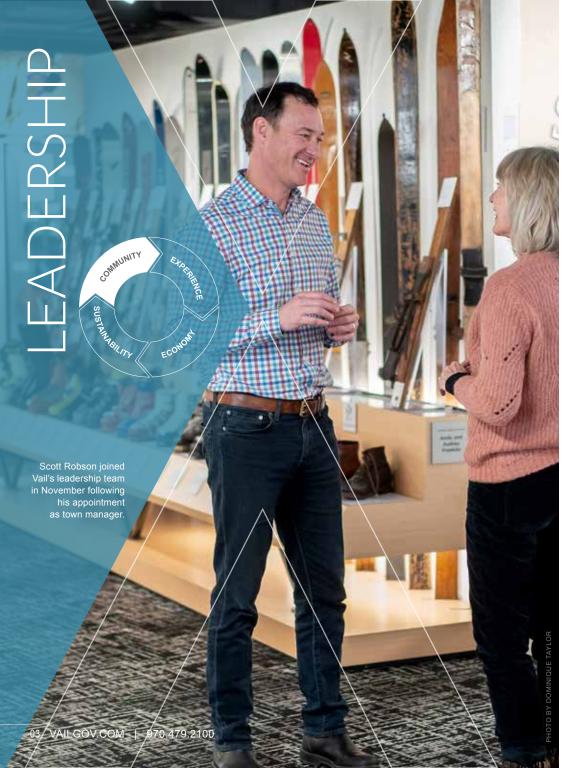












MEET SCOTT ROBSON | TOWN MANAGER

He's a lifelong Coloradan whose varied experiences in the public and non-profit sectors are the quintessential pairing for his new role as Vail town manager. Scott Robson was welcomed to the community in November after a rigorous interview process that included a mix of traditional and nontraditional candidates. Robson's career path provides the perfect pivot in assuming the town manager position having served as a cabinet-level director with the city of Denver leading Parks and Recreation, manager of alternative transportation and trails with Boulder County government, planning manager with the National Park Service and CEO of the non-profit Colorado Mountain Club. Prior to his arrival in Vail, Robson had been applying his multi-disciplined experiences as executive director of the Civic Center Park Conservancy in Denver where he was lauded for forging diverse partnerships. Robson describes himself as a 'community-builder' and since day one has made it a priority to circulate within the community to listen and learn what's important. He's been using that wisdom to help set the foundation for the town's long-range planning and day-to-day activities.



Scott Robson has combined his love of Colorado with more than 22 years of experience in the public and non-profit sectors to prepare him for his new role.



Vail Town Council Members (left to right) Jenn Bruno, Brian Stockmar, Jen Mason, Travis Coggin, Mayor Dave Chapin, Kevin Foley, Mayor Pro Tem Kim Langmaid

VAIL TOWN COUNCIL LEADERSHIP SET

Voters said 'yes' to re-election bids and seated a new member to the Town Council during the election in November. Incumbents Kevin Foley, Kim Langmaid and Jen Mason were elected to four-year terms, while Brian Stockmar, the former chair of Vail's Planning and Environmental Commission, won election to a two-year term. Vail's leadership was set for the next two years after Mayor Dave Chapin was affirmed for a third term during a post-election organizational meeting while Langmaid was appointed mayor pro tem. The terms of Chapin and remaining members, Jenn Bruno and Travis Coggin, run to 2022. A fourth member serving on the 2017-19 Town Council, Greg Moffet, became term-limited after serving eight consecutive years.



Municipal Election November 5, 2019

> 1,102 total number of votes cast

25.5% voter turnout

> number of Town Council candidates

4.316 number of registered voters

STUDENTS LEADING UP

Growing concerns about local substance abuse by youth and adults caused students from across the valley to mobilize and succeed in influencing action. Presentations to local governments were initiated to raise awareness about an alarming vaping epidemic and the dangers of impaired driving. In Vail, the campaigns resulted in voter-approval of a special tax on cigarettes, tobacco products and nicotine products. A portion of the anticipated annual revenues will be used to raise public awareness of the dangers of nicotine-based products. Students also successfully lobbied to heighten public awareness of the town's impaired driving program, which allows drivers to leave their vehicles overnight in the parking structures for free if driving would be unsafe.

Vail Nicotine Tax Results | Ballot Question No. 1

Vail Municipal Election November 5, 2019

Authorizes a special sales tax of 15 cents per cigarette sold or \$3 per pack of 20 cigarettes sold and 40% on the price paid for the purchase of all other tobacco products and nicotine products. Collections began Jan. 1, 2020.

voter approval

voted YES

voted NO











VAIL SOCIAL

Inspired by a vintage photo showing a festive picnic during Vail's early days, a reboot event was held in September at Solaris Plaza, hosted by the Town Council. The Vail Social community potluck brought together 600 community members for an evening of comradery and friendship.

NEIGHBORHOOD PICNICS

For the 20th year, community picnics were sponsored by the town at Bighorn Park and Donovan Pavilion. Each summer, the picnics provide residents an opportunity to offer comments and suggestions about community issues to members of the Town Council and staff.

VAIL VALLEY DRIVE SAFETY IMPROVEMENTS

Vail Valley Drive

SAFETY

IMPROVEMENTS

Residents of the Golf Course neighborhood as well as cyclists, bike shops and other recreationalists assisted in the development of recommendations for safety improvements along Vail Valley Drive from Ford

Park to Sunburst Drive. Next steps include recommended options for signs and striping that would be tested to address the sharing of travel lanes by cars, buses, cyclists and pedestrians.



Inaugural Vail Trail Host volunteers.

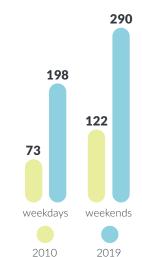
Number of East Vail trailheads studied

Number of volunteer

7,058 Number of guest contacts by Trail F contacts by Trail Hosts

Number of hiker surveys collected between August collected between August & September

Average # of hikers per summer day on **Booth Creek Trail**



EAST VAIL TRAILHEAD STUDY

A coordinated effort to help reduce crowding by hikers accessing the

Eagles Nest Wilderness from trailheads in East Vail was put into action through a partnership involving the town and U.S. Forest Service. Town-sponsored actions included introduction of a new Trail Host volunteer program, creation of the HikeVail.net website with suggestions on alternative hikes, the addition of portable toilets and installation of wayfinding signs to direct hikers to available parking. Results from a summer intercept survey will be used to refine future management strategies which one day could restrict access to the trails through a combination of parking and transit policies.

BOOTH HEIGHTS

An application to build residential housing on property owned by Vail Resorts in East Vail made its way through the development review process. The town's review and decision-making sequence reflected the importance the community has placed on both achieving its adopted housing goal and the enhancement of critical wildlife habitat, and highlighted the importance of balancing those two critical issues. The Booth Heights development was ultimately approved by town boards following a series of public hearings which attracted significant community interest. The Town Council later announced its intent to explore the potential for an alternate location for the approved housing with an initial focus on town-owned properties.



One of many public hearings for Booth Heights development review.



Number Number of votes of homes taken by approved governing boards

number of deedrestricted homes approved

number of unrestricted homes approved



















2019

Civic Plan study option for Dobson Ice Arena Transformational opportunities about what might be possible, both physically and experientially, are documented in the citizen-driven Civic Area Plan adopted by the Town Council in November. Possibilities for the town-owned properties include development of the charter bus lot east of the Lionshead parking structure as a centerpiece for a variety of civic uses that would adjoin additional complementary programming at Dobson Arena and the

Number of participants who used the online platform EngageVail.com to take part in the Civic Area Plan discussion

\$45M

Amount available over 10-year phased implementation through Tax Increment Financing District

Civic Plan study area

a roadmap for implementation.

COMMUNITY OPINION ON HOUSING

CIVIC AREA PLAN

other sites. The plan provides the foundation for developing

In a partnership between the Vail Local Housing Authority and the Town Council, a community opinion survey took place in June to gather public sentiment on how to address Vail's resident housing shortage. Results showed a high level of awareness about the need to increase the supply of locals' housing as well as support for the town's role as a partner or facilitator. Support for a potential property tax increase or sales tax increase to partially fund future housing needs in the community was also probed as a baseline measurement for the possibility of a future ballot question on the topic.

51%

Said the lack of available and affordable homes in Vail is a big problem

75%

Agree that local government should make reasonable efforts to maintain and increase the supply of available resident-occupied, deed-restricted homes for residents **52**%

Approve of the actions the town is taking to provide and secure available homes for residents

400 registered voters surveyed in 2019. Source: Magellan Strategies.







. Dobson Ice Arena

. Vail Public Library

5. Town of Vail Municipal









ENGAGE VAIL.COM

Join another round of discussions regarding next steps for Civic Plan studies

2020

WHAT'S NEW THIS YEAR

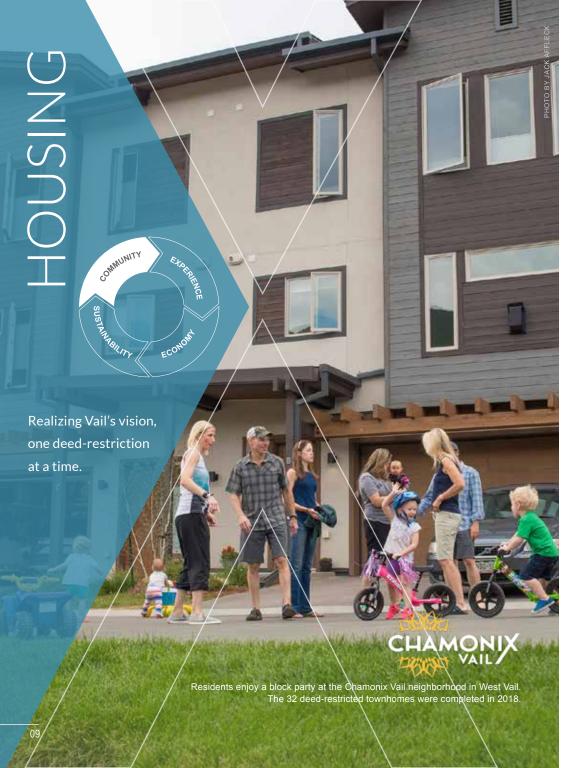
Civic Area Plan Phase 1 implementation

studies

Vail Trail Host volunteer recruitment for year 2

Biennial Community Survey

> Save the Date Vail Social September 15



2019

The collective effort to create and support resident housing in Vail has received accolades from throughout the Rocky Mountain West. What sets this effort apart from other communities is the strong alliance between the Vail Town Council and the Vail Local Housing Authority. Working together, the two boards are known as:

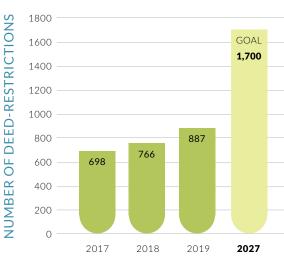
VAIL HOME PARTNERS

Creating. Sustaining. Community.

A Partnership of Vail Town Council & Vail Local Housing Authority

With an estimated deficit of more than 5,000 residential dwelling units in the Eagle River Valley and more available jobs in Vail than anywhere else, Vail Home Partners has made it a priority to think differently and make an impact.

Vail's Housing Goal - acquire 1,000 additional resident housing deed-restrictions by the year 2027. To achieve this goal, an average investment of \$6.5 million is needed each year.



From 2017 to 2019 the town increased its deed-restriction inventory by 28%.

The average cost per home was \$67,000.



VAIL INDEED | NOT YOUR TYPICAL DEED RESTRICTION

Homes for more than 271 residents have been acquired since inception of the innovative Vail InDEED deed-restriction purchase program in 2018, including 29 transactions in 2019. Partnering with the Vail Local Housing Authority, which serves as the Vail InDEED agent, the Town Council has invested \$10.6 million in funding over the life of the program or slightly more than \$67,000 per deed-restriction, far below the subsidy provided on other town-sponsored deed-restricted home developments, demonstrating the cost-effectiveness of the program.

A wide range of sellers have sold deed-restrictions to the town, including:

- new home buyers existing homeowners
- business owners long-term rental investors

VAIL'S INVESTMENT IN COMMUNITY

\$65,000

investment in a single resident-occupied, deed-restricted home in Vail yields:

annual return on investment or \$3,200 \$312,650 in community benefits,

in community benefits economic value and opportunity costs \$8,400

annual employer savings associated with turnover, recruitment and training

Source: 2019 Economic Values and Community Benefits of Vail's Investment in Deed-Restricted Homes Report, Economic & Planning Systems

DELIVERING ON HOUSING

Solar Vail Apartments

The first use of the Vail InDEED program became a reality in November with the opening of 65 new apartments as a result of a partnership between Sonnenalp Properties, Vail Town Council and Vail Local Housing Authority. The town purchased 62 deed-restrictions at a cost of \$65,000 per deed-restriction. Prior to construction, the 24-unit property was used exclusively for Sonnenalp employees. Today, 25% of the homes have been set aside for employees and businesses other than the Sonnenalp Hotel.

6 West Apartments

In keeping with input shared in prior community surveys, the Town Council partnered with Gore Creek Partners and the Eagle County Commissioners to seek solutions to the town's need for housing west of Dowd Junction. In the first of its kind public-private partnership, the town collaborated to acquire 23 deed-restrictions in the new 6 West Apartments in Edwards. The town's financial investment totaled \$625,000. To ensure a return in value to the Vail taxpayer, preferred status will always be given to Vail businesses and their employees in the annual leasing of the 23 homes.

2020

- Bighorn Creek Crossing, potential deed-restricted, resident-occupied development in East Vail in partnership with Colorado Department of Transportation
- **Updates to land use regulations** regarding inclusionary zoning, commercial linkage, development impact fees
- Employee housing unit exchange program effectiveness study
- **Exploring the impact** of short-term rental on long-term housing needs





ENHANCING PUBLIC SAFETY

Future-focused initiatives were launched during the year that will improve services and provide greater protection from wildfire.



Wildfire Urban Interface Code Changes

Following months of review and revision, sweeping amendments to the Town Code were adopted requiring ignition-resistant building materials and fire-resistant landscaping. The amendments, effective March 1, 2020, apply to the construction of all new buildings and additions greater than 500 square feet.

Pick up a complimentary Fire-Resistant Landscaping brochure and Plant Recommendation list at the West Vail Fire Station.

Wildlife Enhancement

Fire crews completed hand work on a 25-acre parcel of town-owned land above Bald Mountain Road in East Vail as an initial phase of a long-term habitat improvement project. Overgrown game trails were restored to allow bighorn sheep and other wildlife to more easily travel across the parcel. Small openings were also created to stimulate new vegetation for foraging.



Spreading native grass seed to stimulate vegetation.

2019 WILDFIRE MITIGATION ACTIVITY

Number of East Vail property owners receiving complimentary curbside wildfire hazard evaluations

7 Number of slash piles **//UU** burned on adjoining State and U.S. Forest Service lands

Number of property owners taking part in free chipping services

170 Number of acres of hazardous fuel reduction treatments completed in the Intermountain area. to date

HOLY CROSS ENERGY FRANCHISE FEE INCREASE

An increase in the utility's franchise fee from 3% to 4% became effective in July and will be used to help accelerate the undergrounding of utility lines in Vail. Overhead power lines have been a source for wildfires in recent years with 6 such fires documented in the Vail Fire response area since 2017. The fires occurred in multiple ways, including downed lines, equipment failures and trees contacting power lines. The fee increase will revert to 3% once the undergrounding is complete.

CLOSEST UNIT DISPATCHING

Minimizing response times is the goal of the latest partnership between Vail Fire and the neighboring Eagle River Fire Protection District. Under this new model, the closest unit is dispatched to an incident regardless of jurisdiction. The goal is to reduce response times and ensure that sufficient resources are dispatched to all incidents.





VAIL FIRE & EMERGENCY SERVICES RESPONSE CALLS

	2017	2018	2019
Structure Fires	13	10	10
Vehicle Fires	15	9	16
Wildland Fires	14	11	5
Rescue/Emergency Medical	540	592	596
Motor Vehicle Accidents	180	149	178
False Alarms	599	537	593
Hazardous Materials	93	80	95
Service Calls	143	175	174
Smoke Reports	41	52	49
Miscellaneous	277	328	301
TOTAL	1,915	1,943	2,017

- Community risk assessment/standards of cover will analyze current emergency services and serve as the foundation for future strategic planning
- Community wildfire protection plan identifies 9 strategies and 24 actions to reduce risk of a high intensity wildfire event in Vail
- Addition of fire inspector to ensure customer service standards are maintained year-round, including demands for special events, construction activities and creating safer workplaces for businesses

















CLASSROOM CONNECTION

A public-private partnership has resulted in the presence of a full-time school resource officer at Vail Mountain School that merges best practices in campus safety with the unique character and needs of the school. Officer Melissa Metcalfe joined the Vail Police Department in 2018 and previously served as an SRO in Florida. Through a cost-share agreement, the partnership provides a presence at VMS during the school year with Officer Metcalfe supporting the town's event programming during the summer.

> < PARTNERSHIP WITH



BEHAVIORAL HEALTH ADVOCACY

Vail Police has played a pivotal role in improving the state of behavioral health and substance abuse throughout Vail and Eagle County. Shortterm detoxification services provided a decade ago have since expanded to a network of comprehensive substance abuse and suicide prevention programming in partnership with crisis counselors, paramedics and law enforcement. The new Eagle Valley Behavioral Health, an outreach of Vail Health, has partnered with Vail Police on a co-responder model to crisis response. Vail Health committed \$60 million toward EVBH and launched a \$100 million campaign to transform the behavioral health landscape. In addition, a \$500,000 state grant awarded to Vail Police over the next 5 years will be used to help fund continuation of a successful co-responder partnership that offers multiple, coordinated resources during a crisis.



Police personnel have shown their commitment to Eagle Valley Behavioral Health with 100% participation in the First to Respond, First to Give fund-raising campaign.

24-HOUR CRISIS ASSISTANCE HOTLINE 970.306.4673 (HOPE)



Increased safety patrols were a focus of the department during the year.

TRAFFIC PATROL EMPHASIS

In response to citizen requests, additional emphasis on traffic enforcement was undertaken during the year with radar and patrols taking place on Main Gore, Bighorn and Bald Mountain roads in the East Vail neighborhood, areas of South Frontage Road west of Stephens Park and on South Frontage Road east of the Village as well as Vail Valley Drive from Ford Park to Sunburst Drive, an area shared heavily by cars, buses, delivery trucks, cyclists and pedestrians. The additional presence resulted in:

increase in traffic stops from 2018

increase in traffic citations

increase in traffic warnings

A DIFFERENT APPROACH

Vail Let's Be Blunt An unconventional approach to convey relevant reminders to guests and locals about Colorado marijuana laws is the latest partnership between Vail Police and Eagle County Sheriff's Office. Through a series of light-hearted and clever visuals that will be found

on buses, social media and elsewhere, the Vail Let's Be Blunt campaign aims to neither advocate nor discourage marijuana consumption, but to instead educate and emphasize safe and courteous use. Funding for the project comes from a marijuana impact grant awarded by the Colorado Department of Local Affairs.













PARTIAL LISTING OF CRIMES

	2017	2018	2019
Burglary	29	24	30
Larceny/Theft	277	208	234
Motor Vehicle Theft	18	5	11
Assault	36	47	76
Fraud	140	78	141
DUI/DWAI	49	29	47
Drugs	122	53	40
Vandalism	109	104	87
Sexual Offenses	5	9	9
Trespassing	67	46	68
Intoxicated Person	179	124	116
Total Arrests	728	532	502

- **Develop mobile technology use** to allow officers to remain in the field, advance case investigations and be more connected with the community
- Scale up traffic enforcement to focus on high-risk violations such as speeding, impaired driving, stop signs, seat belt use and chain compliance
- **School resource officer** to revamp the school Emergency Response Plans by working with the education community and Vail Recreation District for crisis preparedness





Vail's commitment to supporting economic development is tied to promoting a robust tourism economy, especially by boosting demand during critical time periods through programming, activities and events. The town and its partners are committed to continually creating an environment where businesses, residents and guests can flourish 365 days a year.

EVENT HIGHLIGHTS

10th Mountain Parades | January - March

Vail Resorts, the Town of Vail and the Colorado Snowsports Museum worked together to create the 10th Mountain Parade series, showcasing Vail's legacy and bringing guests and community together.







Powabunga | March

The inaugural Powabunga Music Festival came to life with an immersive celebration of music, mountain and art. With a tilt toward electronic-influenced acts, installations by local artists and utilizing numerous venues, the event added diversity to Vail's concert scene and provided new options for millennials and more.

Reinvigorated Spring Back to Vail | April

The town's collaborative efforts to bring headliner talent to Vail with the free concert model resulted in a better-than-ever Spring Back to Vail. Acts included Gov't Mule, Steel Pulse and Xavier Rudd, talent that was complemented by the traditional Vail pond skimming on Vail's closing weekend.

Rocky Mountain Burger Battle | June

The Vail Craft Beer Classic returned in 2019 with a new twist. The Rocky Mountain Burger Battle added a family focus and showcased the art of the American burger featuring dining establishments from Vail and throughout the Rocky Mountain region.

WHAT'S NEW THIS YEAR



VAIL APP RE-BOOT

The beloved Vail App, Vail's comprehensive digital guide featuring real time parking and transit, events and specials information, received a facelift and was relaunched in 2019. The Vail App can be downloaded for free from the app store. Look for more improvements to app appearance and functionality throughout 2020.



Each September, Vail's Oktoberfest brings together locals and guests to celebrate their Bavarian heritage.

QUALITY OVER QUANTITY

The Town Council, through its Commission on Special Events, has recommitted to a focus on quality over quantity for funded events. Over 60 events will receive funding in 2020 including favorites like:

Taste of Vail

- Kids Adventure Games
- GoPro Mountain Games

· Hot Summer Nights

Oktoberfest

NEW EVENTS IN 2020

Culture, Community and Recreation

- Vail Pickleball Open | August
- · Vail Outlier Offroad Festival with Gravel Bikes and Adventure Vans | September
- Vail Classic Invitational Gymnastics Meet | September
- Bourbon and Bacon Festival | October

Education and Enrichment

- Mountain Art Collective Dance/Art Education | ongoing
- Chinese New Year Celebration | January
- Boulder Taiko Drumming | September
- Vail Astronomy Nights | December









Vail Outlier



... and more





DISCOVER ADVENTURE

DISCOVERVAIL.COM

months, is launching a brand new website. **DiscoverVail.com** with the Vail guest. Look for the new website launch in March at DiscoverVail.com.

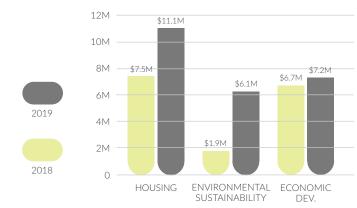


2019 was a stable financial year for the town, with total revenue forecasted at \$78.6 million, up 3.6% or \$2.8 million from budget. The largest success was in sales tax, with annual collections of \$29.3 million, up 5.2% from the prior year, which was up 8.3% from budget. VAILGOV.COM 970.479.2100

SPENDING ON PRIORITIES

In keeping with the Town Council's Action Plan, investments in housing, environmental sustainability and economic development continued to be a priority. Council spending on those priorities increased \$8.3 million in 2019 from the prior year. Investment in housing programs totaled \$11.1 million in 2019, which included the purchase of deed restrictions through both the InDEED program as well as public-private housing projects. The environmental sustainability budget for 2019 totaled \$6.1 million, with \$3.8 million of that planned for water quality infrastructure projects. Economic development spending has been stable over the last several years, averaging \$3.5 million per year in special events and arts & cultural programming plus another \$3.5 million spent on summer marketing efforts.

Year-over-year Spending Comparison



Town Council expanded its focus on housing and the environment in 2019 with significant capital spending investments in both areas. With increased investment in priorities, several capital items were deferred to future years such as Frontage Road improvements and fire truck replacements.

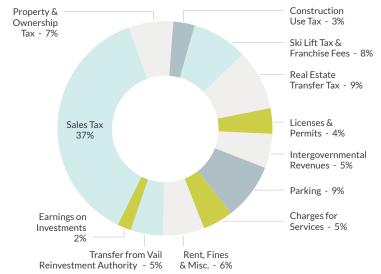
\$16.1M amount allocated to priorities in 2018

\$24.4N amount allocated

to priorities in 2019

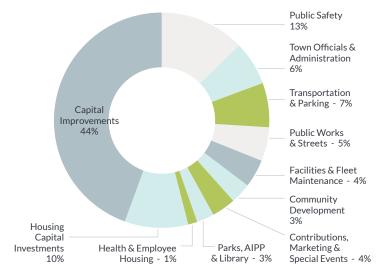
increase in 2019 investment

WHERE THE MONEY CAME FROM | \$78.6M



Taxes generated 64% of annual revenues for the town in 2019, totaling \$51 million, with the largest portion from sales tax. Other than taxes, the next largest source of revenue was from the sale of parking which totaled 9% of town revenues, or \$6.7 million.

WHERE THE MONEY WENT | \$109.4M Municipal Spending by Area



Spending on municipal services or town operations totaled \$50.3 million in 2019, with 13% allocated to public safety (fire, police and dispatch services). Parking and transit operations made up 7% of spending, streets and roads made up 5% and contributions and special events represented 4%. The town also budgeted \$48.5 million in capital projects and \$10.6 million in housing investments during 2019, for a total expenditure budget of \$109.4 million.





SALES TAX

Sales tax collections, the town's largest single revenue source, started 2019 off with strong winter conditions and double digit growth in January (13.4%). February and March/April (combined) were also strong with 8.3% and 5.2% increases from prior year, respectively. For the first time in three years, summer business leveled off, with May and June experiencing declines of 8% and 2.6%, respectively from the prior year. October rebounded with an increase of 10.7%. A continued emphasis on events such as the new Revely Vail, 10th Mountain Parades and enhanced Snow Days added vitality and lodging stays during December, which saw growth of 3.7% compared to prior year. As of year-end, total sales tax collections of \$29.3 million were up 5.2% from 2018 and up 8.3% from budget. 2020 sales tax collections are budgeted at \$28.5 million, a decrease of 2.7% from 2019 actuals.

CONSTRUCTION ACTIVITY

Construction use tax collections of \$2.5 million in 2019 were down 38% from 2018. The decrease is largely attributed to collections associated with the phased construction of Vail Health recorded the previous year. Otherwise, 2019 revenues would have exceeded 2018 collections by 22%. Other construction-related revenues such as building permit fees and plan review fees totaled \$2 million for the year, down 33% from the prior year. With the Vail Health project again making up a significant portion of the prior year revenues, the construction fees in 2019 would have been flat from prior year without that project. The town saw 611 residential projects and 110 commercial during the year.

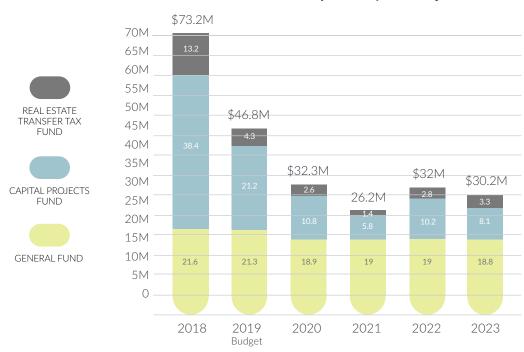
REAL ESTATE TRANSFER TAX

Real estate dollar volume sales in Vail were down 5.6% from the prior year, with \$7.2 million in taxes collected by the town. In 2018, sales of new inventory at The Lion accounted for a large part of the increase. Without those sales at The Lion, 2019 collections would have been down only 1.7%.

RESERVES

Reserves remain healthy at a projected \$46.8 million at the end of 2019, but down from the all-time high of \$73.2 million in 2018. The town is debt-free, with recent large capital projects funded from cash reserves. Some of the most notable projects in 2019 included water quality infrastructure improvements at \$3.7 million, completion of the Red Sandstone Parking Garage of \$2.6 million and a secondary data center at the West Vail Fire Station at \$2.5 million. While significant dollars were budgeted in 2019 for the first phase of redevelopment on the Public Works Shops complex, \$11.3 million, and a \$2.2 million restabilization of the bike path through Dowd Junction, these projects are planned for completion in 2020.

Town of Vail Reserves | History and Projection



Reserves available for spending are projected to be \$46.8 million at the end of 2019, down from the all-time high of \$73.2 million in 2018. Available reserves drop to \$26.2 million in 2021. As a result, the town will be challenged in its ability to fund priority programs at current levels in the future as well as emerging capital projects. This has caused the Town Council to evaluate the town's tax base and its capacity for potential increases, all of which would require approval by Vail voters.

Distropuished Budget Presentation Anuma Town of Val Colorado GLILA A Zuf

Congratulations to the Town of Vail Finance Department for winning the *Distinguished Budget Presentation Award* from the Government Finance Officers Association in 2019.

2020

- **Phase 1 of Public Works shop complex** redevelopment (\$17.5 million over 2019 and 2020)
- \$6.9 million* to replace 9 of 32 buses included in the town's fleet and add 1 additional bus. Four of the 10 replacements will be battery electric buses
- \$1.4 million* to install electric infrastructure for new battery electric buses
- \$3.2 million in funding for special events, including signature events such as GoPro Mountain Games, Burton U.S. Open Snowboarding Championships, Bravo! Vail, Vail Snow Days and Spring Back to Vail
- **\$3.5 million** in summer marketing efforts
- \$2.5 million investment in InDEED deed restriction purchase program
- * Partial reimbursement by state and federal grants





BIGHORN SHEEP SAFETY

After recording a significant increase in the presence of bighorn sheep on the North Frontage Road and on I-70 in East Vail during the spring and winter, including a ram that was struck and killed by a motor vehicle, the town worked with Colorado Parks and Wildlife to find cooperative solutions to ensure safe animal-public interactions. These have included variable message signs in the area coupled with a public education campaign, changing winter road treatments, and scent and loud-speaker deterrents.





Dramatic increases in wildlife calls and enforcement actions by Vail Police serve as a reminder of the fragile co-existence of humans and wildlife.

Calls for Service

bighorn sheep 5 in 2018

moose

24 in 2018

bear

49 in 2018

Wildlife Protection Enforcement Actions

568

warnings 211 in 2018

summons

3 in 2018



ASSESSMENT







EDUCATION ENHANCEMENT

WILDLIFE PROTECTION | A 3-POINT PLAN

Wildlife habitat assessment, enhancement and education are the three key focus areas for the town as it moves forward in implementing the first phase of a biodiversity study identified under the 2018 update to the Comprehensive Open Lands Plan. The goals of the study include collecting an inventory of wildlife and vegetation, habitat suitability and identifying species of concern due to threats to their habitat or declining numbers. Results of the study will help determine specific needs for supporting the surrounding wildlife habitat. In addition, the study will help inform the town's decision to formalize potential wildlife sanctuary zones. These are sections of land area identified during the Open Lands Plan update process by Colorado Parks and Wildlife to further protect critical wildlife habitat. These areas would potentially be closed to trail access and other human activity.

- Bighorn sheep habitat work will continue on town-owned land through prescribed fire, pruning of shrubs and re-seeding
- An environmental assessment will begin for a landscape fuel reduction to minimize wildfire threats and improve bighorn sheep habitat on 4,400 acres above East Vail, including wilderness
- Wildlife education efforts will continue through the annual Vail Wildlife Forum, winter trail closures, Lunch with the Locals, the Vail Nature Center with Walking Mountains Science Center and volunteer habitat restoration projects



Vail's commitment to environmental sustainability is demonstrated through progress in renewable energy, resource efficiency, ecosystem protection, waste diversion, mobility and community outreach.

ONGOING RESTORE THE GORE PROJECT

Over 100 volunteers donated thousands of hours to help the town plant over 7,000 native plants along Gore Creek.





Students and volunteers restore habitat and monitor water quality in Gore Creek.

PROJECT RE-WILD

The Town of Vail partnered with Eagle River Watershed Council and Sundial Homeowners Association to carry out the largest riparian restoration project so far completed on private property. An acre of floodplain wetlands was reconnected to the stream channel and volunteers introduced 500 native plants.









EAST VAIL INTERCHANGE WATER QUALITY

A multi-year planting and stormwater project at the East Vail Interchange was completed in 2019. Stormwater runoff from the 17-acre interchange now runs through water quality vaults to remove debris before seeping through a wetland for final filtration. In addition, removal of more than 1,500 square feet of pavement and the installation of a 40-foot wide vegetated buffer will filter runoff from Bighorn Road.

REACHING WASTE DIVERSION GOALS

overall waste diversion goal achieved

Zero Waste efforts at events in Vail resulted in significant waste diversion

80.4%

recycled and composted



PROGRESS TOWARDS GREENHOUSE GAS REDUCTION GOALS

Town of Vail committed to 100% solar renewable electricity for all municipal operations through the Holy Cross Energy PuRE program.

The town continued to partner with Energy Smart Colorado to offer free energy audits and rebates for energy efficiency projects. There were 28 participating residents and businesses in 2019.

metric tons of greenhouse gas emissions reduction

\$23,000 in rebates for energy efficiency upgrades

in economic stimulus from energy efficiency work done in Vail

ACTION

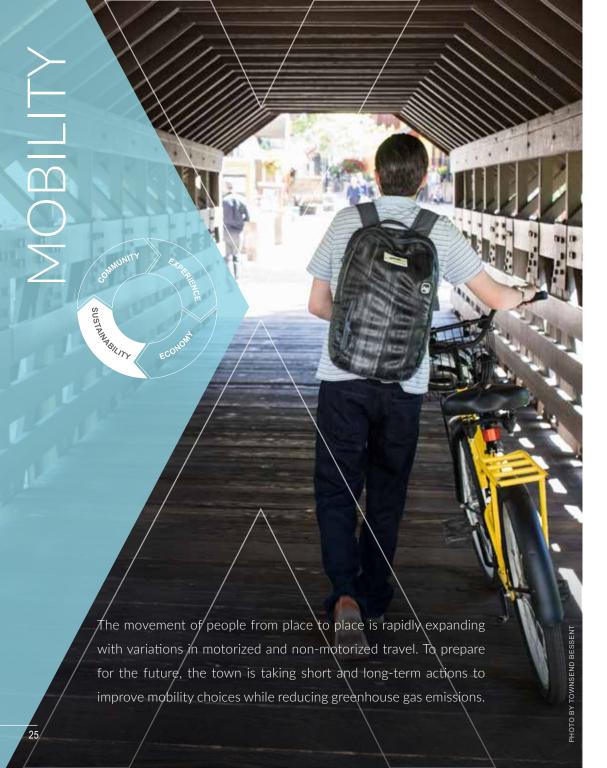


A 2019 residential recycling survey showed 31% successful practices.



A young resident learns to make a habit of recycling.

- **Energy programs coordinator** hired to develop and implement strategies, projects and programs that support the town's energy and carbon emissions reduction goals of 20% by 2020, 25% by 2025 and 80% by 2050
- Community-wide greenhouse gas inventory to establish a baseline and implement strategies to achieve greenhouse gas reduction goals
- **Curbside compost pilot program** to increase waste diversion by reducing organic materials from the landfill.
- Riparian buffer restoration on Gore Creek near Vail Golf Course and Pulis Bridge
- Stormwater upgrades at the West Vail roundabout and on Westhaven Drive
- Recycled art installation made completely from repurposed materials to create awareness of the importance of recycling and reduction of single use plastics
- Sustainable Destination audit for recertification under the Mountain IDEAL standard



ELECTRIC BUSES

Four new battery electric buses are being purchased following an award of a \$525,000 federal grant, supplemented by \$2.9 million from the town. To support electrical infrastructure upgrades and charging stations required for the new buses, a \$1.1 million state grant will be used to retrofit the town's electrical charging capabilities at the Public Works facility. After testing and evaluating the performance of the new buses, which will be delivered in late 2020, the goal is to convert the remainder of the in-town bus fleet. 9 vehicles in all, to electric-powered buses by the year 2024. Electric buses are zero emission vehicles, which improve air quality and reduce greenhouse gas emissions, helping the town work towards its goal of 25% reduction in greenhouse gas emissions by 2025. With Vail's commitment to purchasing 100% renewable energy through the Holy Cross PuRE program, the battery electric buses will be charged through clean solar energy.

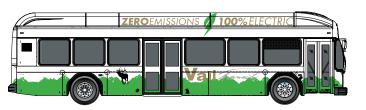
On average battery electric buses get

2.15 kWh

(translates to 17.48 miles per diesel gallon equivalent)

times more efficient than the current fleet

Source: National Renewable Energy Lab



EV CHARGING STATIONS

To improve the electric vehicle charging corridor through Eagle County, five high-speed charging stations have been added to Red Sandstone parking garage. There are now 11 publicly available charging stations with 22 ports in Vail.

SMART TECHNOLOGY

A new camera monitoring system, which detects availability and occupancy of each space while assisting in identifying parking violations, has been installed as a pilot project at the Red Sandstone parking garage. Based on effectiveness of the new technology, the town will consider future installations in the Vail Village and Lionshead structures.

Significant upgrades to Vail Transit's NextBus technology system are being explored with the help of a \$350,000 state grant. In addition to real-time route information, the enhancements will include Wi-Fi service and the ability to view live footage from in-bus cameras to improve the safety of riders and drivers. The upgrades will also assist with capacity planning via automated passenger counts.

EAGLE VALLEY TRANSIT HUB

A new mobile-friendly website app will become available to improve the public transportation experience for travelers in Vail and Eagle County. The app consolidates all public transportation routes and timetables into a single, interactive, user-focused trip planning assistant. For the first time ever, the Transit Hub will allow users to seamlessly travel from point A to point B anywhere from Vail to Dotsero. Because the app is Google based, it will also work with other public transportation systems in cities across the United States. An announcment will be made soon when launched.









9TH ANNUAL SOLE POWER CHALLENGE RESULTS

Sole Power is a free countywide green commuting challenge facilitated by the town that promotes human-powered forms of mobility.

participants

35.300

pounds of carbon reduced from atmosphere 38.500

- Mobility innovation coordinator hired to develop and implement strategies, projects and programs around mobility planning, including travel demand management, innovative mobility services, mobility technology implementation, first and last mile initiatives, sustainability and reducing energy in transportation
- 4 high-speed EV chargers installed in Lionshead parking garage
- E-bike share pilot program
- Housing zone district parking requirements reviewed to address mobility planning options

Vail Mountain's investment in snowmaking expansion represents the single largest snowmaking project that has ever been completed in a single year in North America.

A new era of collaboration is the centerpiece of a three-way partnership between the town, Vail Mountain and the Vail Chamber & Business Association as new traditions and programming were introduced to revolutionize the guest experience following completion of an unprecedented snowmaking expansion on the mountain.







EARLY-SEASON GAME-CHANGER

The massive snowmaking expansion on Vail Mountain provides a competitive edge in creating reliable snow conditions, especially for beginner and intermediate terrain. This means a better experience for guests and significant opportunities to enhance the early-season resort economy through a combination of on and off the mountain events and activities to ensure strong visitation year-over-year.

acres of snowmaking

new snowguns

new pipe

miles of

EUROPEAN ALPINE HERITAGE TRIBUTE

A new tradition that has pulled together businesses throughout the resort was introduced with the start of Vail's 57th season when community members gathered for the inaugural ringing of a custom bell to signify the beginning of après-ski. A tribute to Vail's European alpine heritage, the daily bell-ringing ritual at 3 p.m. has evolved to create an emotional connection with Vail's guests.





REVELY VAIL

Thanksgiving week became the focus of a new signature event to complement Vail's early-season activation. Revely Vail included an explosion of lights, gingerbread contest, ice skating demonstrations, cooking classes, astronomy nights, and the Kris Kringle Market, culminating in a tree lighting and the guest-favorite 10th Mountain Legacy Parade. The first-year event provided much promise that Revely Vail will evolve to become a lasting tradition to match Vail Resorts' snowmaking investment on the mountain.

estimated event attendance

\$792,774

direct economic impact

23%

average increase in daily lodging occupancy







Revely Vail created new traditions for early winter season.

PRIMAVAIL | COMMUNITY-INSPIRED GUEST EXPERIENCE

To recognize and honor the significant role employees play in contributing to a guest's experience, a new, all-inclusive guest service training initiative made its debut for the winter season. The PrimaVail program not only provides employees with the tools to create memorable first and last impressions with Vail's guests, but also provides a platform for professional development, social connections and networking. PrimaVail is a no-cost program that is offered to employees, managers and owners of Vail businesses to support a seamless guest experience.







PrimaVail programming has provided opportunities for networking and leadership development.

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KELSEY MONTAGUE'S INSTAGRAM STATS FOR #WHATLIFTSYOU WHILE IN VA

2019

NEW PUBLIC ART MURALS

Art in Public Places sought to enhance highly visible locations in the Town of Vail parking structures with murals by Colorado artists. AIPP curated a stylistically diverse selection of artists hoping to appeal to a wide demographic of guests and residents. While murals and street art are expected in more urban environments, it was exciting to see these creative works enliven otherwise lackluster locations within the parking structures.

KELSEY MONTAGUE | Vail Village Parking Structure





PAT MILBERY & SO-GNAR CREATIVE | Vail Village Parking Structure





PEDRO BARRIOS & JAIME MOLINA | Lionshead Parking Structure





13TH ANNUAL VAIL WINTERFEST

The Vail Holiday Lantern Walk concluded at the grand opening of the ice and light installation along the Gore Creek Promenade. Alt Ethos fused light with technology to create an immersive experience. The LED lighting on the adjacent trees and pedestrian bridge complemented ice sculptor Paul Wertin's illuminated ice sculptures. The combination of ice, snow, light and the reflections upon Gore Creek created an unforgettable visual experience.



Residents and guests enjoy this free outdoor ice and light show each winter.



RED SANDSTONE ELEMENTARY SCHOOL GARAGE

Seattle-based artist John Fleming's *Aspening of Vail* installation represents a grove of aspen trees flanking a passageway west of the new parking garage and was installed in the spring. The artist visited the school in 2018 for a two-day workshop with 3rd grade students to incorporate their words and renderings on the installation.



GOLF & NORDIC CLUBHOUSE

A large vibrant canvas by local painter Amy Dose depicting an abstraction of leaves was installed in the first-floor foyer. "World. When Leaves are Falling reflects our human desire to both organize and connect with the natural world. The two intentions, which may seem contradictory, are vital. Our search for balance opens an opportunity to consider our impact on our environment," explains the artist.

2020 what's nev

This Summer

The Material of Fiber

Ladies Fancywork Society

Yarn installation at Vail Public Library

Koko Bayer | Wheat pasting installation, Vail Village Transportation Center

New Public Art Mural
Vail Village
Transportation Center

This Winter

December 20 | Vail Holiday Lantern Walk & Opening of 14th Annual Vail Winterfest

Pete's Dream

Installation



WELCOMING AMBIENCE Q YOUR library

Guests and residents alike enjoy membership privileges at Vail Public Library where everyone is welcome. For a small library, VPL does a big business, providing services and materials to patrons and libraries throughout the state. Public internet and/or Wi-Fi access bring many to the library, but users return because of the collections, the civic space and the conversation. VPL connects people. Collections are the strength of the library. The virtual library - which features downloadable books, audio, movies, periodicals and streaming online resources - stands out with its diverse titles and formats.

126,500 guests at the library

print, digital & streaming checkouts

68,016

17,800 Vail Public Library

36,280

Wi-Fi users





SEVERAL CLUBS AND ACTIVITIES TO JOIN

Programs, classes, partnerships and community engagement are at the heart of who VPL is and what it does. In addition to VPL's collections, its programs offer community engagement and learning through: Tech Studio, Evenings of Engagement, Healthy Lifestyle Series and Virtually Vail. The Children's Programs and collections at VPL are a standard of their own! Partnering across the valley on behalf of literacy and learning, VPL's kids' programs engage children in and out of the library with events like: the Touch a Truck program, Raising a Reader, One Card One Valley, Reading Buddies and local school visits.

weekly or monthly programs for the early childhood years

activities, programs & special events for kids & teens

events, activities & clubs for adults

"The only true equalizers in the world are books; the only treasurehouse open to all comers is a library; the only wealth which will not decay is knowledge; the only jewel which you can carry beyond the grave is wisdom."

~ J. A. Langford

WHAT'S NEW THIS YEAR

Public service and community matters are at the forefront of VPL's efforts as it embarks on a new decade of serving the public:

- Census 2020 information and assistance for the first time, the U.S. Census will be available online. This impacts libraries enormously, as they are the face of online access for many in today's world
- **Improved mental health resources** by partnering with UC Health, VPL is working to be part of a study to improve resources for those needing mental health services now
- Enhanced environmental commitment in managing materials -VPL seeks to be a new standard for libraries everywhere in how materials are managed environmentally. VPL wants to continue to be a living building, a vibrant example of 'how to' for public spaces and improvement in the human environment as well as the outside world



Evenings of Engagement event with Eagle Valley Chamber Music Group.







Continuous investment by the public and private sectors helps position Vail well for the future with enhancements to our community anchors as well as significant upgrades to our resort amenities.

RED SANDSTONE ELEMENTARY SCHOOL & PARKING GARAGE

The culmination of a \$14 million renovation of Red Sandstone Elementary School and a new \$15 million parking garage was celebrated as a wonderful example of what a community can do when it comes to children and big ideas. The renovation was made possible by voter approval of a district-wide bond initiative and has resulted in a practically new building on par with other facilities, including a refurbished gym which was designated the Foley Fieldhouse to honor the years of volunteer efforts by the Foley brothers, Kevin and Dennis. The new parking garage addresses previous deficiencies at the school, including inadequate parking and the dangerous mix of cars, buses and pedestrians. As an additional benefit, the 160-space garage has expanded the town's public parking inventory and was funded through a partnership involving the town, Eagle County Schools and Vail Resorts.







Mayor Dave Chapin joins with Kate Cocchiarella from Eagle County Schools and Beth Howard from Vail Resorts to celebrate completion of the new improvements at Red Sandstone Elementary School.



PUBLIC WORKS SHOPS | PHASE ONE

The first phase of a 20-plus year buildout of the Public Works Shops complex identified in a master plan update is included in approvals from the Town Council and Planning & Environmental Commission. These improvements include construction of a 22-foot retaining wall to expand the shop yard to address storage demands, reconstruction of the street maintenance building to increase indoor storage capacity and construction of a rockfall berm to protect the improvements from rockfall hazard. An environmental impact report addressing bighorn sheep impacts requires the town to comply with the conditions of approval for the \$17.5 million phase 1 construction. Future phases include up to 4.5 acres of ground-mounted solar arrays as well as solar arrays on each new or reconstructed roof, plus maximizing housing with up to 120 additional units on the 52-acre site.

PUBLIC WIRELESS NETWORK IMPROVEMENTS

Vail's public wireless system has been upgraded to maintain its distinction as the most connected mountain resort in North America. With significant support from Aspen Wireless Technologies. every access point throughout Vail was replaced in 2019 to improve the range and capacity of these important network devices. While Vail Wi-Fi will remain free in 2020 and beyond, users will be asked to provide a one-time email and zip code per device to gain access to the enhanced service.

RENOVATIONS. **FACELIFTS & MORE**

Other noteworthy investments:

\$30.6M

Mountain View Residences

\$28M

Ski and Snowboard Club Vail Clubhouse

\$16.8M

Four Seasons Resort and Residences Phase 1 Enhancements

\$5M

Antlers at Vail lobby expansion

acre terrain expansion at Golden Peak for the single best competitive snowsports training environment in the country

> Source: Town of Vail construction valuation



VAIL HEALTH

Scheduled for completion in late 2020, Vail Health Hospital's east wing construction will mark the end of a multi-year improvement project that began in 2015. The new medical center will accommodate the world's most advanced mountain health care center and will include a new state-of-the art Emergency Department with a main entrance on South Frontage Road; relocated helipad on the medical center campus with direct access to the hospital; new clinic for Vail-Summit Orthopaedics & Neurosurgery; more covered parking; new concealed loading zone; new pharmacy, gift shop and coffee shop; and new imaging/radiology department.

- West Vail Master Plan to address future land use, zoning and development decisions
- New data center redundant location for critical information technology infrastructure
- **Project THOR** to provide access to high-capacity, high-speed broadband network
- Stephens Park playground renovations





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