



TOWN BOARD STUDY SESSION

November 22, 2022
5:15 p.m. – 6:45 p.m.
Board Room
5:00 p.m. Dinner

In Person Meeting – Mayor, Trustees, Staff and Public

AGENDA

No public comment will be heard

*This study session will be streamed live and available on the
Town YouTube page at www.estes.org/videos*

- 5:15 p.m. Housing Needs Assessment and Strategic Plan Check-in.
(Assistant Town Administrator Damweber)
- 5:45 p.m. Rooftop Rodeo Operations Overview.
(Director Hinkle)
- 6:10 p.m. Trailblazer Annual Update.
(Director Bergsten and Manager Swoboda)
- 6:35 p.m. Trustee & Administrator Comments & Questions.
- 6:40 p.m. Future Study Session Agenda Items.
(Board Discussion)
- 6:45 p.m. Adjourn for Town Board Meeting.

Informal discussion among Trustees concerning agenda items or other Town matters may occur before this meeting at approximately 4:45 p.m.

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TOWN OF ESTES PARK

TOWN ADMINISTRATOR'S
OFFICE

Report

To: Honorable Mayor Koenig
Board of Trustees

Through: Town Administrator Machalek

From: Jason Damweber, Assistant Town Administrator

Date: *November 22, 2022*

RE: *Housing Needs Assessment and Strategic Plan Check In*

Purpose of Study Session Item:

Provide representatives of Root Policy Research, the consultant working on the 2022 Housing Needs Assessment and Strategic Plan, with an opportunity to share preliminary findings and discuss strategies with the Town Board for feedback prior to drafting and submittal of the final report.

Town Board Direction Requested:

Ask questions and provide feedback for the consultant to consider as they develop the final report.

Present Situation:

Root Policy Research was selected through a competitive process earlier this year to conduct and new housing needs assessment and develop a housing strategic plan for the Town. After several months of research and community engagement, they now wish to share preliminary findings and provide the Town Board with an opportunity to ask questions about the work to date and provide feedback to inform the final report.

Proposal:

Staff proposes that the Town Board hear the consultant's presentation, ask clarification questions, and provide feedback.

Advantages:

New information regarding the Estes Valley's housing related needs and proposed strategies for how to address them will help inform and guide the Town Board's future decision-making with respect to workforce and affordable housing.

Disadvantages:

None

Finance/Resource Impact:

N/A

Level of Public Interest

High

Attachments:

1. Memorandum from Root Policy Research



MEMORANDUM

To: Town Staff and Town Board
From: Mollie Fitzpatrick, Root Policy Research
Re: Estes Park Town Board Study Session: Housing Needs Assessment and Strategic Plan check-in
Date : Prepared November 11, 2022 for the November 22 Work Session

Root Policy Research, in partnership with OPS Strategies and Williford LLC, was contracted by the Town of Estes Park to conduct a Housing Needs Assessment and Strategic Plan that would provide baseline data on current housing needs and clear, actionable strategies to address the unique housing needs of the Estes Valley.

The needs assessment portion of the study is in the final stages, with data analysis and community engagement completed. The consultant team is currently working with the Housing Authority and Town staff on strategy development—and desires to gather input on strategy direction from the Town Board during this study session.

Work session overview . Root’s presentation for the study session meeting will highlight key findings from the data analysis and community engagement to create a shared understanding of current needs as context for Board discussion on potential policies and strategies to explore for the action plan.

Key findings from data analysis and engagement. The bullets below highlight some of the key findings from data analysis and community engagement; Root will present additional details during the work session.

- The pace of housing unit growth over the past decade was insufficient to keep up with job growth in the region, leading to very tight housing market dynamics and challenges recruiting/retaining workforce.
- Housing price (and rent) increases far outpaced changes in incomes and wages and rising interest rates will further compress affordability in the near term.
- The 2016 Housing Needs Assessment identified a need for 1,530 housing units to both “catch up” with affordability needs and “keep up” with projected growth. A similar analysis indicates the need is now up to 2,720 units needed by 2030. Two thirds of these units are needed at price-points affordable to households earning less than 120% AMI; 21% are needed for households earning less than 30% AMI.

- Community engagement for the study built upon engagement efforts conducted for the recent Comprehensive Plan but also included a comprehensive survey of residents, in-commuters, seasonal workers, and seasonal owner as well as interviews with key stakeholders, developers, and employers.
 - Resident survey responses provided additional insight on housing needs and concerns; in-commuters provided important feedback on housing preferences and choice; and seasonal resident responses include important feedback on housing stock and future housing opportunities.
 - Stakeholders also highlighted the importance of addressing housing needs, discussed barriers to economic growth and residential development, and provided meaningful feedback on potential solutions.

Strategy discussion. The draft Housing Action Plan will build upon the work of the Estes Park Housing Authority, Town of Estes Park Lodging Tax Exploration Task Force (and the recently passed LMD funding for housing), recommendations from the 2016 Housing Needs Assessment, the consultant team’s research and observations—and the input from this work session with the Town Board. At the work session, we’ll discuss progress made on the 2016 action plan, objectives for the current housing strategy, key partners for addressing needs, and Board direction for specific policies or action items to explore.



Report

To: Honorable Mayor Koenig
Board of Trustees

Through: Town Administrator Machalek

From: Rob Hinkle, Events & Visitor Services Director

Date: *November 22, 2022*

RE: Rooftop Rodeo Operations Overview

Purpose of Study Session Item:

Provide an overview of the Rooftop Rodeo.

Town Board Direction Requested:

No direction is needed at this time.

Present Situation:

Estes Park Western Heritage, Inc. partnered with the Town of Estes Park in producing the Rooftop Rodeo for many years. Estes Park Western Heritage, Inc. has recently dissolved and the Town of Estes Park has assumed all responsibilities for producing the Rooftop Rodeo. The Town is currently in the process of contracting an entity to help coordinate the rodeo.

Proposal:

N/A

Advantages:

N/A

Disadvantages:

N/A

Finance/Resource Impact:

N/A

Level of Public Interest

Low interest

Attachments:

1. Rooftop Rodeo Operations Overview Presentation

Town Rodeo Ticket Sales

	2021	2022
Tickets Sold	8581	8913
Admission Price		
Box	\$30	\$35
General	\$20	\$25
Senior	\$15	\$17
Military	\$15	\$17
Kids (3-12)	\$15	\$17

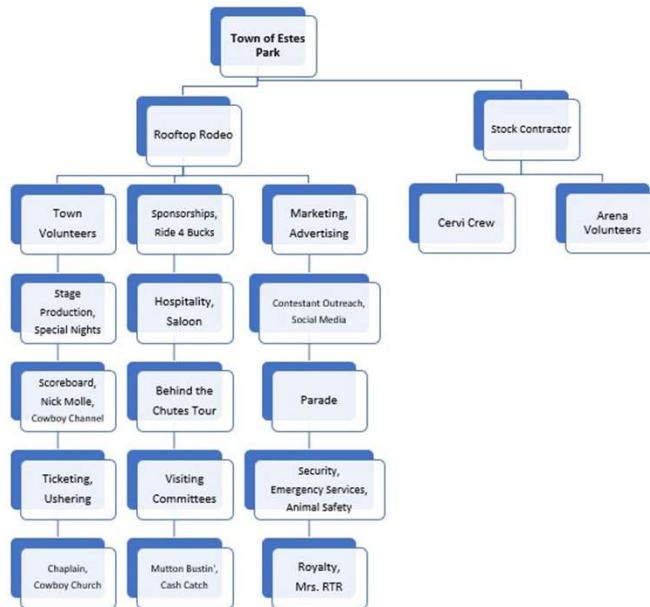
Western Heritage 2022 Revenue and Expense

	2022
Revenue	\$135,086
Expense	\$90,965
Sponsorship	
Cash	\$70,050
In-Kind	\$101,500

2023 Rooftop Rodeo

- ❖ The Western Heritage Foundation, Inc. Board voted to dissolve the organization in August and transfer assets to the Western Heritage Foundation.
- ❖ The Town assumed the role of total management of operations and profit/loss.
- ❖ The Town will contract with an entity to help manage the Rooftop Rodeo Operations.
- ❖ The Western Heritage Foundation will continue to help with Rooftop’s national rodeo network and with the Saloon.

2023 Rooftop Rodeo



2023 Budget Absorbed from Western Heritage

Revenue	
Behind the Chutes Tour Admission	\$1,500
Saloon Beverage Sales	\$47,000
Mutton Bustin Admission	\$700
Cash Sponsorhip	\$67,000
	\$116,200
Expenses	
Shirts/Embroidery	\$600
Clown Contract	\$0
Sound Contract	\$8,400
Announcer Contract	\$10,200
Coordinator Contract	\$40,000
PRCA Convention	\$415
Saloon	\$20,000
Hospitality	\$7,500
Mutton Bustin/Cash Catch Prizes	\$350
Nick Mollet Cameras	\$4,200
PRCA Committee Dues	\$1,300
PRCA Photographer	\$2,500
Scoreboard	\$18,000
WPRA Fees	\$150
Royalty Expenses	\$2,000
Advertising/Marketing	\$8,000
	\$121,615

Next Steps

- ❖ Contract With an entity to help manage the Rooftop Rodeo Operations
- ❖ Send an update to all Rooftop Rodeo volunteers in December
- ❖ Schedule a volunteer meeting for January



Estes Park
Rooftop Rodeo

July 5 - 10, 2023

Parade

July 6, 2023



Report

To: Honorable Mayor Koenig
Board of Trustees

Through: Town Administrator Machalek

From: Utilities Director Bergsten, Finance Director Hudson, Utilities Business
Manager Swoboda, Line Superintendent Lockhart

Date: 11/22/2022

RE: Trailblazer Broadband Project Update

Purpose of Study Session Item:

Staff will provide an update on the operations and construction of the community owned Trailblazer Broadband Utility.

Town Board Direction Requested:

No direction needed

Present Situation:

Operationally, in July of this year, Trailblazer went from red to black. From now on, we will use net positive revenues to build and maintain our fiber infrastructure and make bond payments.

Our existing funds plus net positive revenues will be enough to complete the fiber build-out in 2024 if everything goes according to plan. Over the past three years, the staff monitored and adjusted operations and construction to maximize customer acquisitions and improve the efficiency of operations. The unexpected challenges included the loss of Journey Lineworkers, COVID-19, and supply chain delays. During the Study Session, staff will provide examples of past challenges and future risks. We will also review sales, marketing, and our call center performance.

Proposal:

Staff proposes we continue to provide modern high speed Trailblazer Broadband internet service coupled with superior customer service.

Advantages:

- Municipal ownership of a fiber based broadband utility is providing a modern foundation for our community's future.
- The fiber infrastructure enables future smart grid technologies required to integrate DERs and expand renewable energy resources.

Disadvantages:

- The increased workload through startup and build out is exhausting; however, we can see the light at the end of the tunnel

Finance/Resource Impact:

Trailblazer Broadband has become a self-funded utility.

Level of Public Interest

Interest remains high with a managed three-week backlog of scheduled installations

Attachments:

1. Operating projections

Attachment 1

**TOWN OF ESTES PARK
TRAILBLAZER BROADBAND
PROJECTION OF AVAILABLE CONSTRUCTION FUNDING
AS OF 11/10/2022**

	2022	2023	2024	2025	2026
TRAILBLAZER NET INCOME	208,918.42	580.46	302,305.97	194,229.35	94,928.26
Bond Proceeds - Capitalized Interest Investment Account	718,375.00	1,550,507.00	602,449.00	-	-
Amount Available for Capital Outlay from Operations	927,293.42	1,551,087.46	904,754.97	194,229.35	94,928.26
Capital Outlay Appropriations Bond Constr Acct	608,515.00				
ARPA Grant	1,615,173.00				
DOLA Grant	1,190,250.00				
FUNDS AVAILABLE FOR COMPLETION OF BUILDOUT	4,341,231.42	1,551,087.46	904,754.97	194,229.35	94,928.26

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TOWN OF ESTES PARK

Future Town Board Study Session Agenda Items November 22, 2022

December 13, 2022

- Annual Parking Management and Transit Update
- Planning Division Review Deposit Fees
- Cleave Street Improvements Draft Design

January 10, 2023

- Parks Advisory Board Sunset Review
- Transportation Advisory Board Sunset Review

January 24, 2023

- Building Codes

Items Approved – Unscheduled:

- 1A Renewal
- Governing Policies Updates
- Stanley Park Master Plan Implementation
- Downtown Loop Updates as Necessary

Items for Town Board Consideration:

None

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