



TOWN BOARD STUDY SESSION

March 12, 2024
4:00 p.m. – 6:45 p.m.
Board Room
5:15 p.m. Dinner

AGENDA

ACCESSING MEETING TRANSLATIONS (Accediendo a las Traducciones de la Reunión)



To access written translation during the meeting, please scan the QR Code or click this link for up to 48 other languages *(Para acceder a la traducción durante la reunión, por favor escanee el código QR o haga clic en el enlace para hasta 48 idiomas más)*:

<https://attend.wordly.ai/join/FLUL-1105>

Choose *Language* and Click *Attend* *(Seleccione su lenguaje y haga clic en asistir)*

Use a headset on your phone for audio or read the transcript can assist those having difficulty hearing *(Use un auricular en su teléfono para audio o lea la transcripción puede ayudar a aquellos que tienen dificultades para escuchar)*.

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

- | | |
|-----------|--|
| 4:00 p.m. | Electric Rate Study.
<i>(Director Bergsten)</i> |
| 4:45 p.m. | Shared Parking Agreements.
<i>(Town Administrator Machalek)</i> |
| 5:15 p.m. | Break for Dinner. |
| 5:30 p.m. | Encore Arts and Fairgrounds Facility Relocation Costs.
<i>(Director Hinkle)</i> |
| 6:00 p.m. | Substandard Rental Housing.
<i>(Town Administrator Machalek)</i> |
| 6:35 p.m. | Trustee & Administrator Comments & Questions. |
| 6:40 p.m. | Future Study Session Agenda Items.
<i>(Board Discussion)</i> |
| 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 4:00 p.m.

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Report

To: Honorable Mayor Koenig
Board of Trustees

Through: Town Administrator Machalek

From: Reuben Bergsten, Utilities Director; Jeremy Creameam, Finance Director;
Joe Lockhart, Line Superintendent;
Sarah Clark, Advanced Metering Infrastructure (AMI) Coordinator
Meghan Helper, Senior Analyst, NewGen Strategies & Solutions, LLC

Date: March 12, 2024

RE: Electric Rate Study

Purpose of Study Session Item:

Our purpose is to inform the Board how cost-of-service rates are developed so we can propose new rates that will maintain a strong and sustainable financial condition.

Town Board Direction Requested:

Confirm staff recommendation to delay the rate hearing until after the new board is seated.

Present Situation:

To ensure continued high-quality utility services and plan for future upgrades through capital improvement projects, we periodically review the cost of providing services and projected revenue – the electric rates. The electric utility is a cost-based entity that relies solely on user fees. Costs and revenues must be balanced to maintain operations and replace our aging infrastructure. In addition to revenue, rate studies ensure equitable rates between customer classes.

The cost-of-service results indicate rates are needed. Cost-of-service rate studies and rate changes are processed every three years. The last cost-of-service rate study was completed in [February 2020](#); however, implementation was delayed by one year due to COVID-19. Over the past four years, we experienced the “[... deepest recession in the post-World War II era also the shortest.](#)”¹

The federal stimulus shortened the duration and also led to inflation. Some notable inflationary impacts are:

¹ Chart Book: Tracking the Recovery From the Pandemic Recession, Center on Budget and Policy Priorities (CBPP); <https://www.cbpp.org/research/economy/tracking-the-recovery-from-the-pandemic-recession>

75 KVA Overhead Transformer	3-28-2018 \$ 976	5-6-2022 \$2,780
50 KVA Underground Transformer	6/19/2019 \$1,822	2-19-2024 \$9,839

Proposal:

Consider electric rate increases at a future Town Board Meeting.

Advantages:

- Increasing rates will help maintain a strong and sustainable financial condition.
- Smoothing rate increases over multiple years avoid sharp increases to compensate for revenue falling short of expenditures.
- Funding is required to modernize our Town's financial system and utility billing system.
- Funding is required to support the [PRPA 2018 Resource Diversification Policy](#) provisos:
 - Transmission and distribution infrastructure investment must be increased
 - Transmission and distribution delivery systems must be more fully integrated

Disadvantages:

- Reduced disposable income. Increasing electric rates reduces our customers' available funds for other purchases and needs; however, the revenue increase is required to meet Policy 660's 90-day fund balance reserve and provide reliable electric service.

Finance/Resource Impact:

Fund 502, Power and Communications

Level of Public Interest

High: We do our best to ensure public notification is provided by mail, in the newspaper, and through social media. The public notification is provided at least thirty days before we present rate recommendations to the Town Board.

Attachments:

1. Estes Park Power and Communications Rate Study Introduction and Financial forecast results



3-12-2024

ESTES PARK POWER AND COMMUNICATIONS RATE STUDY INTRODUCTION AND FINANCIAL FORECAST RESULTS



TOWN OF
ESTES PARK
COLORADO



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FINANCIAL FORECAST RESULTS AGENDA

- 1 Introductions
- 2 Rate Study Process
- 3 Financial Forecast Results
- 4 Recommendations
- 5 Next Steps

PROJECT TEAM



Meghan Helper
**Project Manager and
Lead Analyst**

- Senior Consultant
- Cost of Service, Rate Design, Litigation Support
- MS in Engineering and Technology Management and BS in Geophysical Engineering, Colorado School of Mines



Joe Mancinelli
Technical Advisor

- Principal and President Emeritus
- Project Management, Cost of Service, Rate Design, Fees and Policies, Litigation
- MBA, University of Colorado, and BS in Geophysical Engineering, Colorado School of Mines



Grant Rabon
Technical Advisor

- Partner
- Project Management, Utility Appraisal and Valuation, COS and Rate Design, Customer Advocacy and Engagement, Litigation
- MBA, University of Texas, and BS in Chemical Engineering, Texas A&M University

RETAIL RATE STUDY PROCESS: OVERVIEW

STEP 1

Determine the revenue requirements of the utility during the study period

Financial Forecast

STEP 2

Unbundle costs by functions and services (source of supply, distribution, customer)

STEP 3

Classify costs (demand, energy, customer costs, etc.)

Cost Allocation

STEP 4

Allocate costs among customer classes

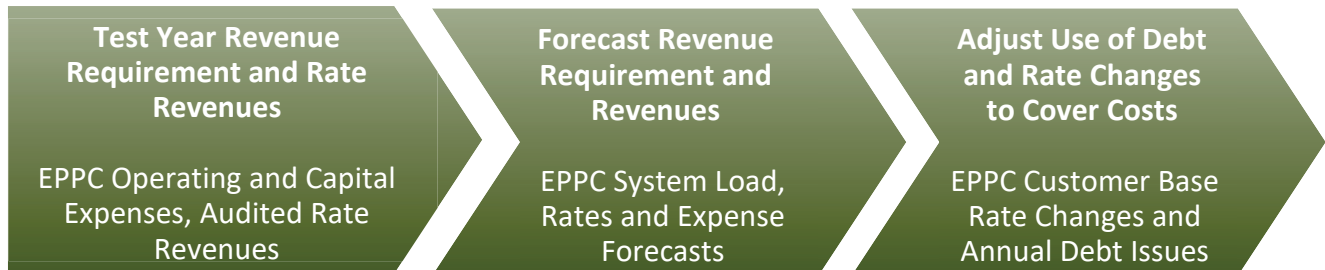
STEP 5

Design rates

Rate Design

RATE STUDY PROCESS

FINANCIAL FORECAST

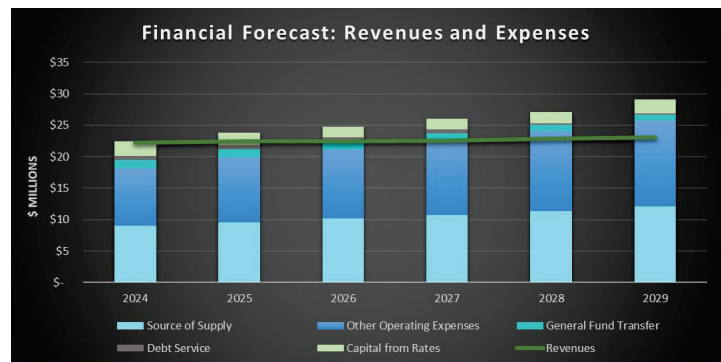


RATE STUDY PROCESS

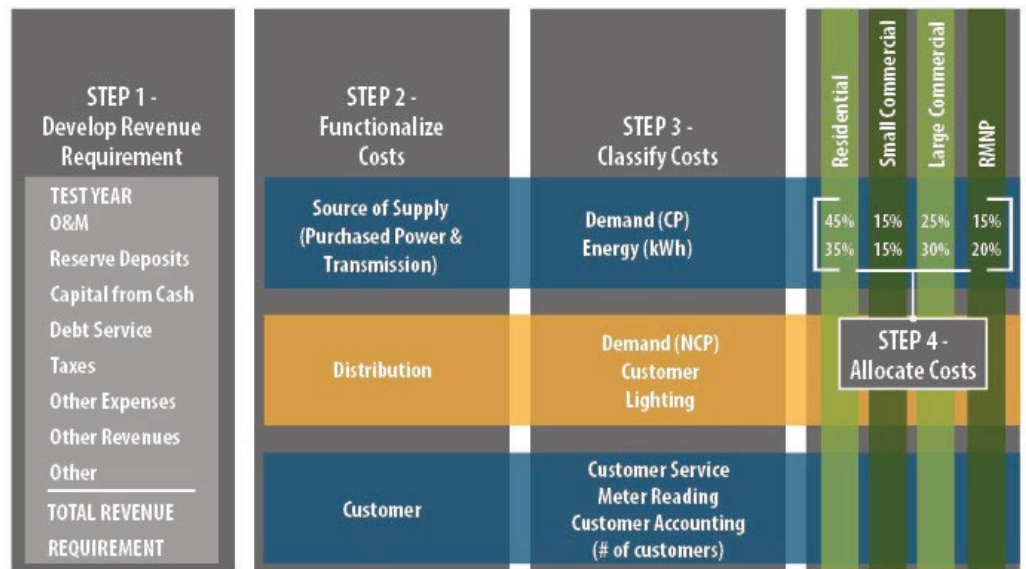
FINANCIAL FORECAST

Financial Forecasting Model

- 5-year forward look
- Electric only
 - No Trailblazer costs included
- Projects utility's financial performance:
 - Revenues
 - Revenue Requirement:
 - Expenses
 - CIP
 - Debt Service
 - Cash reserve requirements
 - Reduced by other/misc. revenues
- Enables EPPC to perform scenario analyses and understand impact on retail rates



RATE STUDY PROCESS: COST OF SERVICE

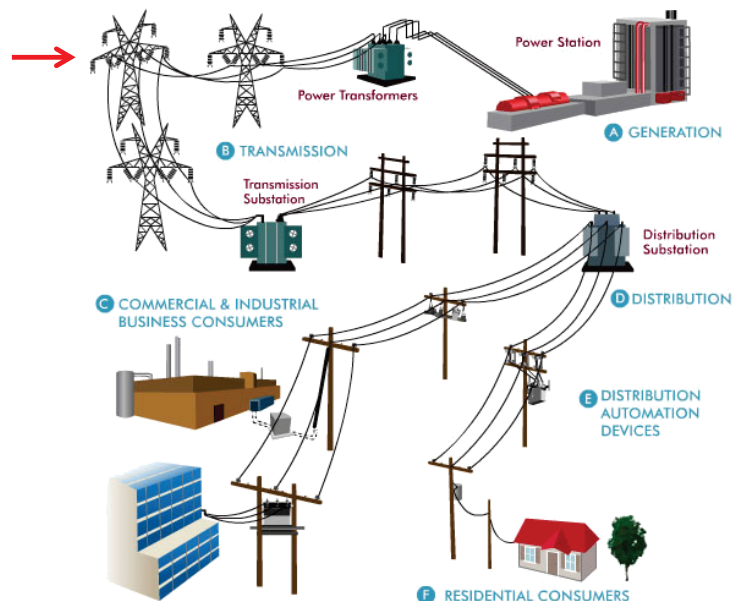


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RATE STUDY PROCESS UNBUNDLE BY FUNCTION

Typical Electric
Utility System
Configuration



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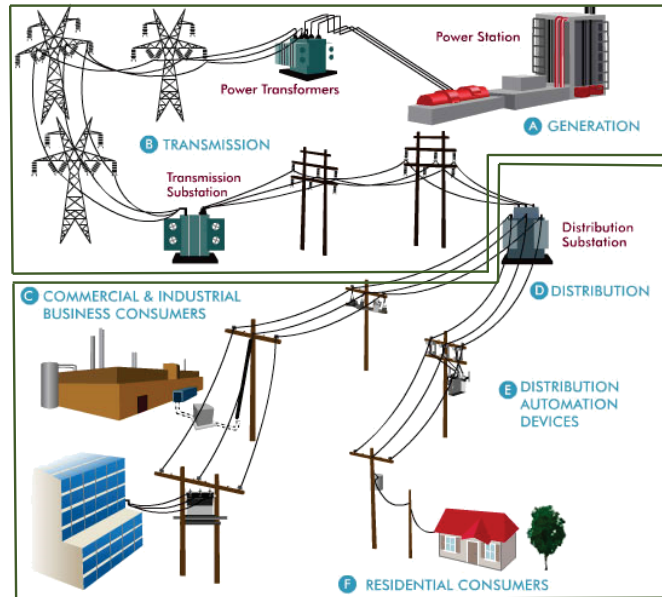
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RATE STUDY PROCESS

UNBUNDLE BY FUNCTION

Platte River Power Authority (PRPA): Generation and Transmission

Estes Park Power & Communications (EPPC): Distribution & Customer Service



RATE STUDY PROCESS

GENERATION FUNCTION – PRPA

- The generation function is responsible for providing demand and producing energy.
 - The power plant portfolio is sized to meet the maximum demand requirements of the system (PRPA).
 - PRPA goal to transitioning to 100% noncarbon energy mix by 2030.



RATE STUDY PROCESS

TRANSMISSION FUNCTION – PRPA

- The transmission function is responsible for transmitting electricity from generation to the distribution system.
- The utility must size transmission substations, transformers, and lines to serve the maximum demand requirements of the system.



RATE STUDY PROCESS

DISTRIBUTION FUNCTION – EPPC

- The distribution function is responsible for distributing electricity from the transmission line to customers.
- The utility must size distribution substations, transformers, lines, and services to serve the maximum local demand requirements of their customers.



RATE STUDY PROCESS

CUSTOMER FUNCTION – EPPC

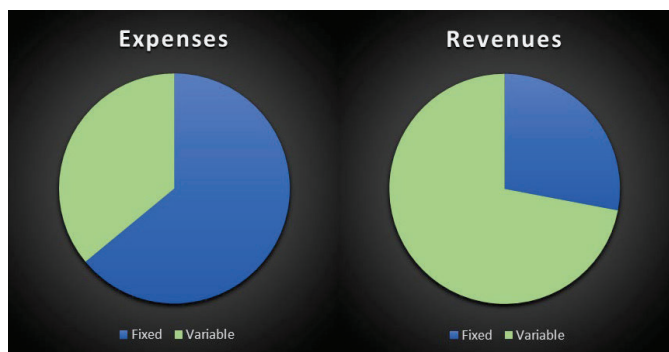
- The customer function is responsible for utility billing and customer service.
- EPPC future customer function:
 - Programs development and execution.
 - Communication and information.



RATE STUDY PROCESS

FIXED VS. VARIABLE COSTS AND REVENUES

Typical Cost Functions	Typical Cost Classifications
Source of Power	Demand Related Energy Related
Distribution	Demand Related Customer Related
Customer	Customer Related



Graphs are for illustrative purposes only.

RATE STUDY PROCESS

COST OF SERVICE TO RATE DESIGN

Cost of Service

Revenue Requirement

Functionalize

Classify

Guide for cost-based rates

Rate Making

Policy Decisions

Incentivize behavior to create win-win scenario between the Utility and its Customers

Industry practice is to move towards or align with COS

Rates

Collect sufficient revenue

Support Utility's goals

Use resources in cost-effective manner

Price signal to Customer:

- Convey information
- Change behavior

RATE STUDY PROCESS

EPPC RATE CLASSES

- Residential
- Residential Demand
- Residential Energy TOD
- Residential Energy Basic TOD
- Small Commercial
- Small Commercial Energy TOD
- Large Commercial
- Large Commercial TOD
- Outdoor Area Lighting
- Renewable Energy Charge
- Municipal Rate
- RMNP

Customer Classes are grouped by similar size, consumption, requirements, and characteristics.

RATE STUDY PROCESS

POTENTIAL OBJECTIVES FOR RATE DESIGN

- Revenue stability
- Simplicity
- Alignment with cost of service
- Legislative and regulatory compliance
- Modernization, Distributed Generation, Virtual Power Plant ...
- Conservation/DSM (Behavior Modification)
- New Service Offerings
- Other

RATE STUDY PROCESS

BEST PRACTICES

- Align a utility's costs with appropriate classifications (e.g., demand, energy, customer).
- Costs categorized as fixed and variable:
 - The seasonal nature of EPPC sales further exacerbates fixed cost recovery issues.
- Rates should reflect the COS, but policy and incentives should be considered (the “art”).
- If rates are not well designed or aligned with COS:
 - Potential for cost recovery not matching costs incurred.
 - Potential to over- or under-recover costs.
 - Does not ensure revenue adequacy.

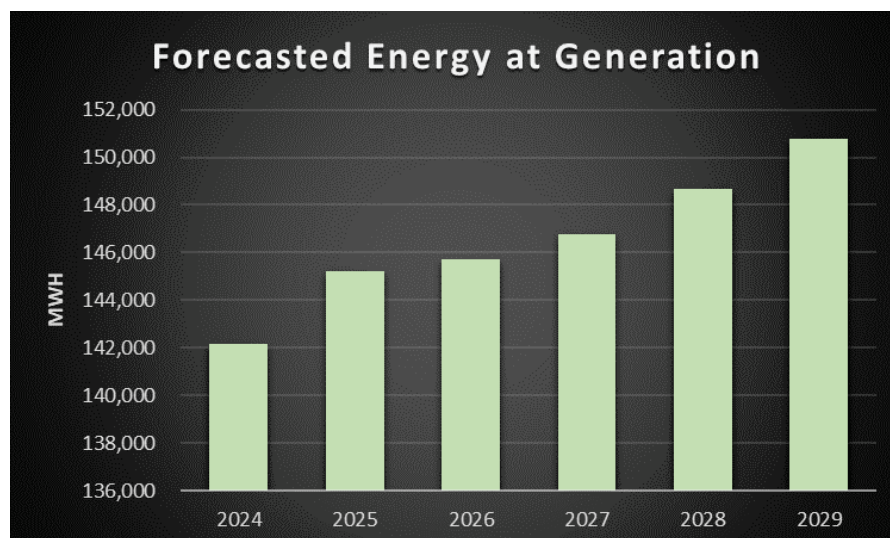
RATE STUDY PROCESS

CURRENT AND SUBSEQUENT RATE STUDY

- Phase 1 of Rate Study:
 - Develop financial forecast and run scenarios.
 - Make recommendations to ensure financial stability and key financial metrics are met.
 - Across the board rate increase for 2024.
- Phase 2 of Rate Study:
 - Update financial forecast with new information.
 - Functionalize, classify, and allocate costs.
 - Design rates based on COS and policy.

FINANCIAL FORECAST RESULTS

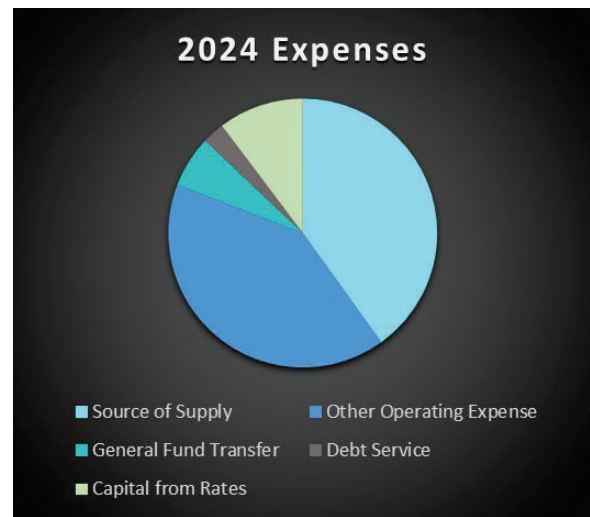
FORECAST ENERGY CONSUMPTION



FINANCIAL FORECAST RESULTS

2024 REVENUE REQUIREMENT

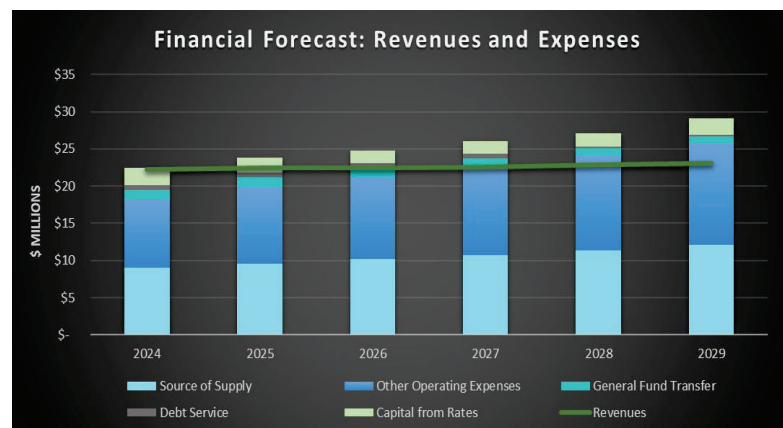
- Source of Supply makes up a large portion of total expenses.
- Other Operating Expenses:
 - Distribution
 - Customer Accounts
 - A&G
- General Fund transfer:
 - Budgeted at 7% of total Revenues for 2024
- Capital Improvement Plan
- Debt Service



FINANCIAL FORECAST RESULTS

EXPENSES AND REVENUES

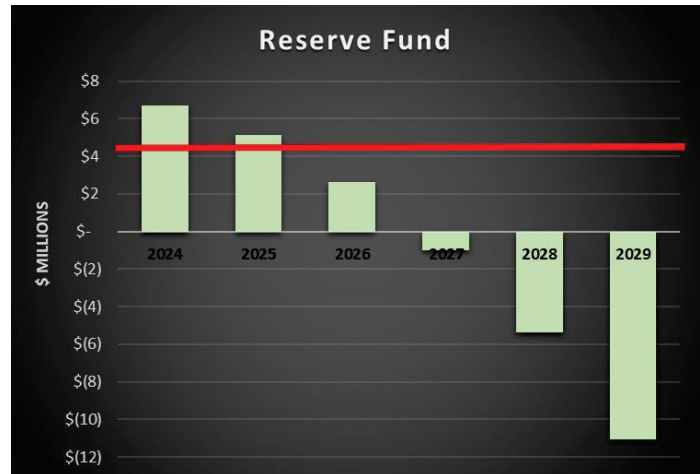
- Assumptions:
 - Capital Plan:
 - \$2 million average annual capital plan 2024 through 2029.
 - Assumes no grant or bond money will be used to fund capital.
 - Energy Consumption Forecast – 1.5% average annual Energy consumption growth:
 - Provided by PRPA.
 - Source of Supply Costs – PRPA rates assumed to increase 5% annually from 2025–2029.



FINANCIAL FORECAST RESULTS

RESERVE FUND

- **If no action is taken**, the reserve fund levels will be drawn down annually.
- Reserve fund drops below 90-day target in 2026.
- Debt service coverage ratio drops below 1.25 target in 2027.
- Rate increases need to maintain financial stability.



FINANCIAL FORECAST RESULTS

STATUS QUO DAYS CASH ON HAND AND DEBT SERVICE COVERAGE RATIO

Status Quo Key Financial Metrics

Financial Metric	2024	2025	2026	2027	2028	2029
Debt Service Coverage Ratio	6.85	4.38	2.26	0.05	(6.30)	(13.46)
Debt Service Coverage Ratio Target	1.25	1.25	1.25	1.25	1.25	1.25
Days Cash on Hand	135	98	52	(8)	(73)	(149)
Days Cash on Hand Target	90	90	90	90	90	90

FINANCIAL FORECAST RESULTS

RATE INCREASE OPTIONS

Rate Increase Option 1 and Resulting Key Financial Metrics

Financial Metric	2024	2025	2026	2027	2028	2029
Rate Increases	0.0%	0.0%	11.5%	7.0%	2.5%	5.0%
Debt Service Coverage Ratio	6.85	4.38	6.40	7.15	20.62	21.24
Debt Service Coverage Ratio Target	1.25	1.25	1.25	1.25	1.25	1.25
Days Cash on Hand	135	98	92	94	95	95
Days Cash on Hand Target	90	90	90	90	90	90

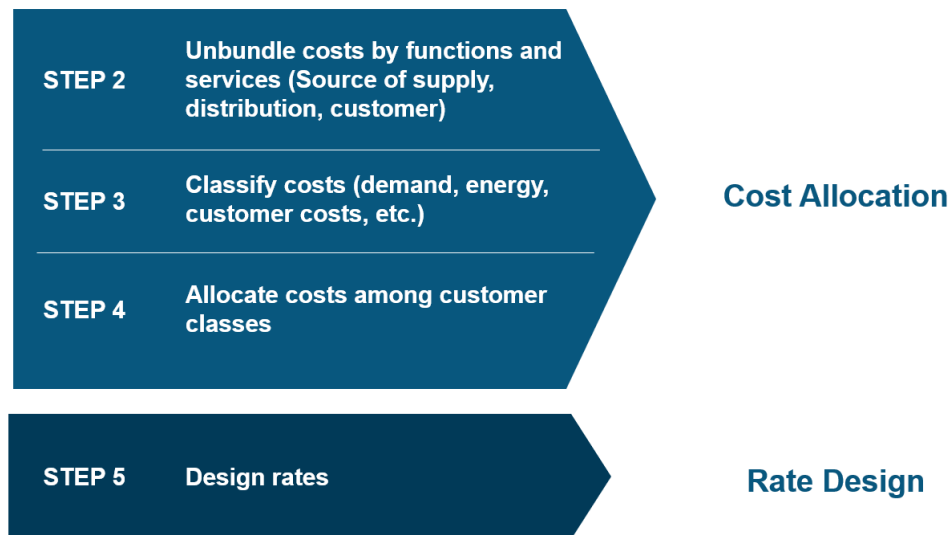
Rate Increase Option 2 and Resulting Key Financial Metrics

Financial Metric	2024	2025	2026	2027	2028	2029
Rate Increases	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Debt Service Coverage Ratio	7.63	6.84	6.54	6.28	20.39	20.25
Debt Service Coverage Ratio Target	1.25	1.25	1.25	1.25	1.25	1.25
Days Cash on Hand	145	129	120	113	115	116
Days Cash on Hand Target	90	90	90	90	90	90

RECOMMENDATIONS

- Implement frequent, small, predictable rate increases:
 - Avoid rate shock.
 - Customer acceptance.
 - Customers become accustomed to rates changes.
- Rate Plan Recommendation:
 - 5.0% rate revenue increase in 2024–2026.
- Rate Design:
 - Across the board 2024.
 - Review and adjust class rate structure for 2025 and 2026.
- Update study models annually.
- Complete new study for 2027 budget.

NEXT STEPS



NEXT STEPS

- Update financial forecast model with 2025 Budget when available.
- Update financial forecast model with 2025 PRPA rates when available (June 2024).
 - Update PRPA rate increase assumptions for 2026–2029.
- Functionalize, classify, and allocate costs to customer classes.
- Design rates for 2025 and 2026:
 - Address any interclass subsidies.
 - Address fixed cost recovery issues.
 - Address desired structural changes.
- Present recommended plan rate for approval.



QUESTIONS?

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TOWN OF ESTES PARK

**TOWN ADMINISTRATOR'S
OFFICE**

Report

To: Honorable Mayor Koenig
Board of Trustees

From: Town Administrator Machalek

Date: March 12, 2024

RE: Shared Parking Agreements

Purpose of Study Session Item:

Review the Town's regulations about shared parking agreements and solicit feedback from the Board about the potential use of Town-owned parking spaces to meet off-street parking requirements for private development.

Town Board Direction Requested:

- Does the Town Board conceptually support the use of Town-owned parking spaces to meet the off-street parking requirements of private developments through the use of shared parking agreements as permitted in section 7.11.G.2 of the Estes Park Development Code?
- If yes, does the Board wish to delegate the negotiation and oversight of shared parking agreements to the Town Administrator (consider this a "grant by the Town of licenses and easements for the use of Town property" under Policy 1101)?

Present Situation:

Staff has been approached by a business owner who is interested in redeveloping a piece of property adjacent to the Town-owned parking spaces at the Events Complex. The business owner has expressed interest in negotiating a shared parking agreement with the Town for use of Town-owned, off-street parking spaces in the Events Complex parking lot. Staff will not focus on the specific development that initiated these conversations as it has already begun the pre-application process and should not be discussed outside of a public hearing.

Proposal:

Section 7.11.G.2 of the Estes Park Development code allows Town staff to approve shared parking facilities for developments or uses with different operating hours or different peak business periods if the shared parking complies with all of the following standards:

- Location: Shared parking areas must be located within three hundred (300) feet of the primary entrance of all uses served, unless remote parking shuttle bus service is provided.
- Zoning Classification: Shared parking areas must be located on a site with the same or a more intensive zoning classification than required for the primary uses served.
- Shared Parking Study: Those wishing to use shared parking as a means of satisfying off-street parking requirements must submit a shared parking analysis to Staff that clearly demonstrates the feasibility of shared parking. The study must be provided in a form established by Staff and must be made available to the public. It must address, at a minimum, the size and type of the proposed development, the composition of tenants, the anticipated rate of parking turnover, and the anticipated peak parking and traffic loads for all uses that will be sharing off-street parking spaces.
- Agreement for Shared Parking: A shared parking plan will be enforced through written agreement among all owners of record. An attested copy of the agreement between the owners of record must be submitted to Staff for recordation in a form established by the Town or County Attorney. Recordation of the agreement must take place before issuance of a building permit for any use to be served by the shared parking area. A shared parking agreement may be revoked only if all required off-street parking spaces will be provided in accordance with the off-street parking schedule.

While the Town has provided for this method of meeting the off-street parking requirements contained in the Development Code, the organization itself has never considered being party to such an agreement. Prior to investing significant resources into the evaluation of a shared parking agreement, staff would like to gather feedback from the Town Board.

Finance/Resource Impact:

N/A

Level of Public Interest

Medium

Attachments

1. Estes Park Development Code Section 7.11.G

- G. **Off-Street Parking Alternatives.** Staff shall be authorized to approve alternatives to providing the number of off-street parking spaces required by the off-street parking schedule (See §7.11.D above) in accordance with the following standards:
1. **Off-Site Parking.** Staff may approve off-site parking facilities if the off-site parking complies with the all of following standards:
 - a. Ineligible Activities : Off-site parking may not be used to satisfy the off-street parking standards for residential uses (except for guest parking), restaurants, convenience stores or other convenience-oriented uses. Required parking spaces reserved for persons with disabilities may not be located off-site.
 - b. Location : No off-site parking space may be located more than three hundred (300) feet from the primary entrance of the use served (measured along the shortest legal pedestrian route), unless remote parking shuttle bus service is provided. Off-site parking spaces may not be separated from the use served by a street right-of-way with a width of more than eighty (80) feet, unless a grade-separated pedestrian walkway is provided, or other traffic control or remote parking shuttle bus service is provided.
 - c. Zoning Classification : Off-site parking areas must be located on a site with the same or a more intensive zoning classification than required for the primary use served.
 - d. Agreement for Off-Site Parking :
 - (1) In the event that an off-site parking area is not under the same ownership as the principal use served, a written agreement in a form approved by Staff between the record owners will be required. The agreement must guarantee the use of the off-site parking area for at least ten (10) years. An attested copy of the agreement between the owners of record must be submitted to Staff for recordation.
 - (2) Recordation of the agreement must take place before issuance of a Building Permit or Certificate of Occupancy for any use to be served by the off-site parking area. An off-site parking agreement may be revoked only if all required off-street parking spaces will be provided, in accordance with the off-street parking schedule. (See subsection D above.) No use shall be continued if the off-site parking is removed unless Staff is notified at least sixty (60) days prior to the termination of a lease for the off-site parking and substitute parking facilities are provided.
 2. **Shared Parking.** Staff may approve shared parking facilities for developments or uses with different operating hours or different peak business periods if the shared parking complies with the all of following standards:
 - a. Location . Shared parking spaces must be located within three hundred (300) feet of the primary entrance of all uses served, unless remote parking shuttle bus service is provided.
 - b. Zoning Classification . Shared parking areas must be located on a site with the same or a more intensive zoning classification than required for the primary uses served.
 - c. Shared Parking Study . Those wishing to use shared parking as a means of satisfying off-street parking requirements must submit a shared parking analysis to Staff that clearly demonstrates the feasibility of shared parking. The study must be provided in a form established by Staff and must be made available to the public. It must address, at a minimum, the size and type of the proposed

development, the composition of tenants, the anticipated rate of parking turnover and the anticipated peak parking and traffic loads for all uses that will be sharing off-street parking spaces.

- d. Agreement for Shared Parking. A shared parking plan will be enforced through written agreement among all owners of record. An attested copy of the agreement between the owners of record must be submitted to Staff for recordation in a form established by the Town or County Attorney. Recordation of the agreement must take place before issuance of a building permit for any use to be served by the shared parking area. A shared parking agreement may be revoked only if all required off-street parking spaces will be provided in accordance with the off-street parking schedule. (See subsection D. above.)
3. **Other Eligible Alternatives.** Staff may approve any other alternative to providing off-street parking spaces on the site of the subject development if the Applicant demonstrates to the satisfaction of Staff that the proposed plan will protect surrounding neighborhoods, maintain traffic circulation patterns and promote quality urban design to at least the same extent as would strict compliance with otherwise applicable off-street parking standards.



TOWN OF ESTES PARK

EVENTS & VISITOR
SERVICES

Memo

To: Honorable Mayor Koenig
Board of Trustees

Through: Town Administrator Machalek

From: Robert Hinkle, Events & Visitor Services Director

Date: March 12, 2024

RE: Encore Arts and Fairgrounds Facility Relocation Costs

Purpose of Study Session Item:

Present the estimated Fairgrounds facility relocation costs including an estimate on the new roundabout entrance into the Fairgrounds if the *Encore!* proposal were to be built on Stanley Park.

Town Board Direction Requested:

- Is the Town Board comfortable with the amount of land being utilized and the projected relocation expenses?
- Does the Town Board want to move forward with this project?
- If so, is the Town Board comfortable with the Stanley Park Master Plan update moving into the community outreach stage?
- Is there other information the Town Board needs in order to consider continuing to evaluate this project?

Present Situation:

Staff has begun the Stanley Park Complex Master Plan Update with Design Concepts to look at the possibility of the construction of a Performing Arts Center on the Stanley Park Fairgrounds property. We have completed the initial information gathering process with the stakeholders. The Board has reviewed the Fine Arts Guild's assumptions, projections and plan for the potential use of space on Stanley Park Fairgrounds. Staff would like you to review the estimated relocation costs..

Proposal:

The Fine Arts Guild would like to build *Encore!*, a Performing Arts Center, on the Stanley Park Fairgrounds property. This project would take up a significant portion of land in Stanley Park and require the relocation of many existing facilities. The project would also need to include the addition of a new entrance off the roundabout at Community Drive and Highway 36.

Advantages:

- The successful completion of *Encore!* would bring a new attraction and asset to the community that would serve the arts community and the general public.

Disadvantages:

- There is risk for the Town if the project is built and cannot sustain itself operationally by meeting the assumptions and projections.
- The Town or project would need to incur the additional expense of relocating our current facilities.
- The opportunity cost of the land that can currently be utilized for our larger horse shows, dog shows, festivals and rodeos.

Finance/Resource Impact:

None at this time.

Level of Public Interest

Medium

Attachments:

1. Fairgrounds Facility Relocation Costs

Encore Arts & Fairgrounds Facility Relocation Costs

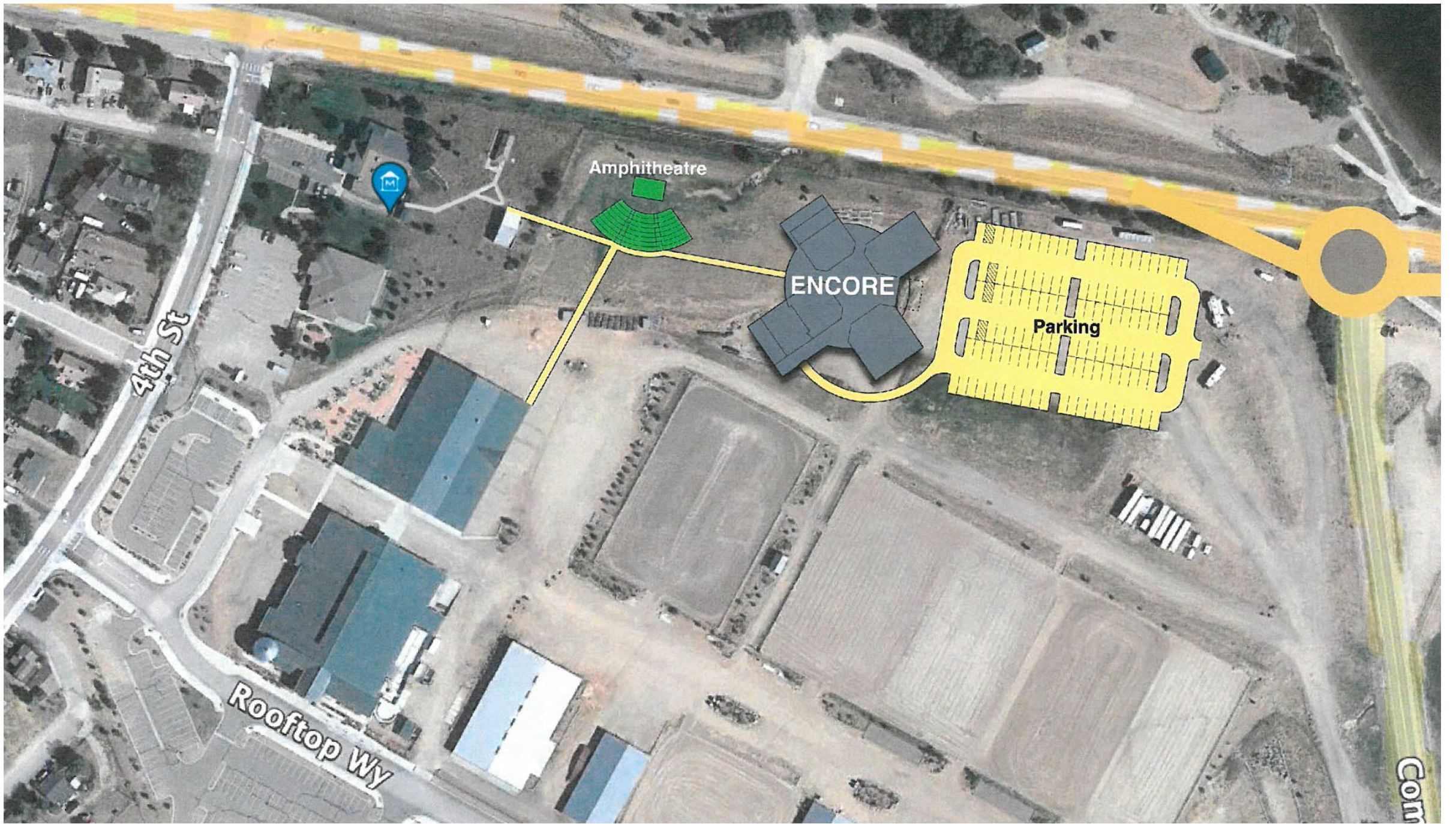


ESTES PARK
EVENTS COMPLEX

Events Department
March 12, 2024



ESTES PARK
COLORADO



Amphitheatre

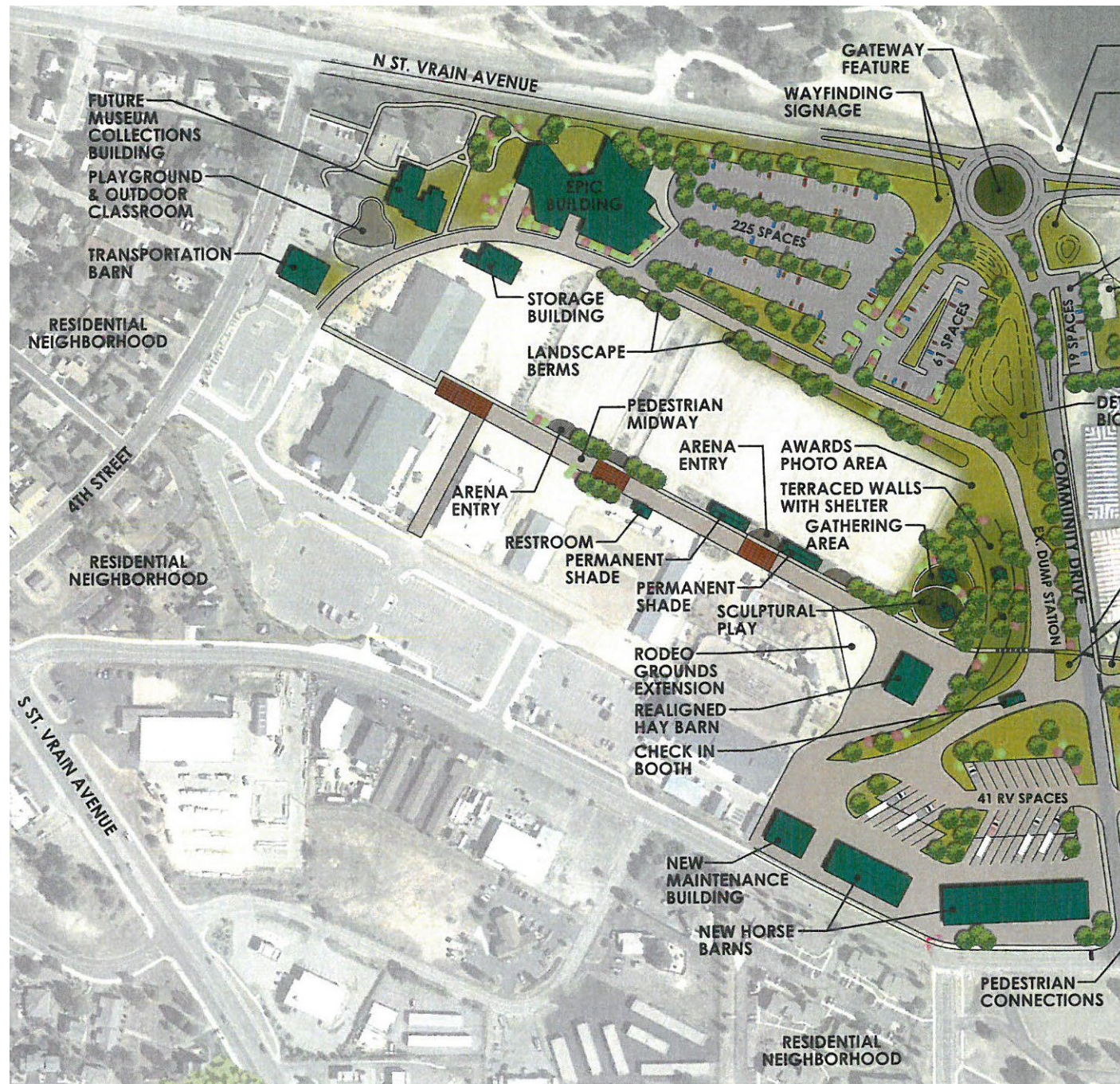
ENCORE

Parking

4th St

Rooftop Wy

Com





Stanley Park Fairgrounds Relocation Costs

ITEM	QTY	UNIT	UNIT COST	TOTAL COST
START-UP				
Traffic control	1	LS	\$10000.00	\$10,000.00
Temporary construction fence	3,000	LF	\$5.00	\$15,000.00
Staging Area	1	LS	\$5000.00	\$5,000.00
			SUBTOTAL	\$30,000.00
DEMOLITION				
Demo camping area	265,000	SF	\$1.00	\$265,000.00
Demo paddock area	40,000	SF	\$1.00	\$40,000.00
Remove fencing	800	LF	\$1.00	\$800.00
Demo horse barns	12	EA	\$7,500.00	\$90,000.00
Remove stall material	1	LS	\$10,400.00	\$10,400.00
Demo dry utilities	1	LS	\$10,000.00	\$10,000.00
Clear and grub	400,000	SF	\$0.55	\$220,000.00
Site grading (cut, fill, compact)	11,700	CY	\$12.50	\$146,250.00
			SUBTOTAL	\$782,450.00

EROSION CONTROL				
Concrete washout	1	EA	\$2,000.00	\$2,000.00
Inlet Protection	1	EA	\$1,000.00	\$1,000.00
Vehicle tracking control	1	EA	\$3,630.00	\$3,630.00
Rock sock	10	EA	\$200.00	\$2,000.00
Sediment Control Log	2000	LF	\$2.00	\$4,000.00
Erosion control maintenance (months)	12	EA	\$1,000.00	\$12,000.00
Outfall Protection with Rip Rap	2	EA	\$1,000.00	\$2,000.00
Sediment Basin	1	EA	\$5,000.00	\$5,000.00
			SUBTOTAL	\$31,630.00

SITE WORK				
Improved internal roadway - class 6 road base	2000	Ton	\$42.00	\$84,000.00
Import fill	1,000	CY	\$38.00	\$38,000.00
RV campsite area - class 6 road base	4,151	Ton	\$42.00	\$174,342.00
Campsite water hookups	41	EA	\$1,500.00	\$61,500.00
Campsite power hookups	41	EA	\$760.00	\$31,160.00
Restrooms	1	EA	\$35,000.00	\$35,000.00
Check in building	1	EA	\$10,000.00	\$10,000.00
Gates	2	EA	\$3,000.00	\$6,000.00
Four-rail post and dowel fence	750	LF	\$21.00	\$15,750.00
Fine grading	250,000	SF	\$1.50	\$375,000.00
General landscape + irrigation	55,000	SF	\$5.00	\$275,000.00
			SUBTOTAL	\$1,105,752.00

UTILITIES				
Fire hydrant	1	EA	\$4,000.00	\$4,000.00
Reroute stormwater infrastructure	1	LS	\$80,000.00	\$80,000.00
Water Line New/Improvements	1	LS	\$33,000.00	\$33,000.00
New Sanitary Sewer Line (8" assumed)	1	LS	\$45,000.00	\$45,000.00
Storm sewer	1	LS	\$25,000.00	\$25,000.00
Electrical	1	LS	\$35,000.00	\$35,000.00
			SUBTOTAL	\$218,000.00
SUE (Subsurface Utility Engineering)	1	EA	\$25,000.00	\$25,000.00
Bonding and Mobilization	8.0%			\$168,786.56
Design Contingency	15.0%			\$316,474.80
Construction Documents Design Fee	10.0%			\$210,983.20
			SUBTOTAL	\$721,244.56

BARNS				
Barns	34,950	SF	\$67.00	\$2,341,650.00
Stalls 12x12	130	EA	\$1,750.00	\$227,500.00
Contengency	15%			\$385,372.50
			SUBTOTAL	\$2,954,522.50
ROUNDAABOUT LEG INTO FAIRGROUNDS				
Drainage Design Analysis			\$200,000.00	\$200,000.00
Civil Design of Leg			\$100,000.00	\$100,000.00
Electrical			\$150,000.00	\$150,000.00
Grading			\$30,000.00	\$30,000.00
Detention Pond			\$100,000.00	\$100,000.00
Leg Construction			\$500,000.00	\$500,000.00
			SUBTOTAL	\$1,080,000.00
Contengency (Roundabout Leg)	20%		\$216,000.00	\$216,000.00
			SUBTOTAL	\$1,296,000.00
CONSTRUCTION TOTAL				\$7,139,599.06

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TOWN OF ESTES PARK

**TOWN ADMINISTRATOR'S
OFFICE**

Report

To: Honorable Mayor Koenig
Board of Trustees

From: Town Administrator Machalek

Date: March 12, 2024

RE: Substandard Rental Housing

Purpose of Study Session Item:

Review the proposed implementation steps for addressing long-term rental housing that is in poor condition.

Town Board Direction Requested:

- Is the Board comfortable with the costs associated with the recommended path forward?
- Does the Board want to move forward with consideration of a code amendment that will apply the currently-adopted International Property Maintenance Code (IPMC) standards to all long-term rental housing?

Present Situation:

Members of the Town Board have expressed concern about reports regarding the poor condition of some rental units in Town. The 2021 American Community Survey indicates that 1,196 of the Town's 3,123 occupied housing units are renter-occupied (~38%). At the October 24 Town Board Study Session, the Board indicated an interest in the following options for addressing rental units that are in poor condition:

- Creating and promoting of a list of tenant resources to empower tenants to address issues using existing programs; and
- Adopting a code amendment to apply the International Property Maintenance Code (IPMC) to all long-term rental housing (more than 30 days), and enforcing the code using a complaint-based process.

Proposal:

Staff is prepared to develop a list of tenant resources that would be hosted on the Town's website. The purpose of this list would be to empower tenants to address issues using existing programs.

The second item of interest to the Board was the application of the IPMC to all long-term rental housing (more than 30 days), with enforcement conducted through a

complaint-based process. The Town currently regulates nonresidential structures and premises using Chapters 1 and 2 of the IPMC. If the Board wants to apply the IPMC to all long-term (more than 30 days) rental housing, staff would bring forward a code amendment that would extend the application of the IPMC to residential structures being used for long-term rental housing.

Staff has met with representatives from SAFEbuilt who have indicated that the company is willing to submit an hourly fee addendum to the Town's existing contract to provide for the training of the Code Enforcement Officer on responding to complaints, and for conducting long-term rental housing inspections. This work would be billed separately to the Town.

Finance/Resource Impact:

SAFEbuilt has quoted the Town the following prices:

- Code Enforcement Officer Training: \$115/hour
- Long-term Rental Housing Inspection: \$115/inspection

Level of Public Interest

Medium

Attachments

- None



TOWN OF ESTES PARK

Future Town Board Study Session Agenda Items March 12, 2024

March 26, 2024

- No study session (Judge, Attorney, Administrator Evaluations)

April 9, 2024

- Power Outage Overview
- Commercial/Residential Insurance Overview

April 23, 2024

- No study session (Seating New Board)

May 28, 2024

- CIRSA Liability and Risk as an Elected Official

Items Approved – Unscheduled:

- Parking Enforcement Ordinance Updates
- Hosted Short Term Rentals
- Bed and Breakfast Code Revisions
- Governing Policies Updates
- Stanley Park Master Plan Implementation

Items for Town Board Consideration:

- Trailblazer Broadband Construction Update

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