

**TOWN OF MOUNTAIN VILLAGE
TOWN COUNCIL SPECIAL MEETING
THURSDAY, MAY 26, 2022, 3:00 PM
2nd FLOOR CONFERENCE ROOM, MOUNTAIN VILLAGE TOWN HALL
455 MOUNTAIN VILLAGE BLVD, MOUNTAIN VILLAGE, COLORADO
AGENDA REVISED**

https://us06web.zoom.us/webinar/register/WN_N74rMRjnRfuwln2yZME7bA

Please note that times are approximate and subject to change.

	Time	Min	Presenter	Type	
1.	3:00				Call to Order
2.	3:00	30	McConaughy	Legal	Executive Session for the Purpose of: <ul style="list-style-type: none"> a. Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations Developing Strategy for Negotiations and/or Instructing Negotiators, and to Discuss the Purchase and Sale Agreement for the Land Commonly Known as Spring Creek Lots 7 & 8 Pursuant to CRS 24-6-402(4)(a), (b), and (e) b. Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations Developing Strategy for Negotiations and/or Instructing Negotiators, and to Discuss the Acquisition of Land Pursuant to CRS 24-6-402(4)(a), (b), and (e)
3.	3:30	5			Public Comment on Non-Agenda Items
4.	3:35	5	Johnston	Action	Consent Agenda: All matters in the Consent Agenda are considered to be routine by the Town Council and will be enacted with a single vote. There will be no separate discussion of these items. If discussion is deemed necessary, that item should be removed from the Consent Agenda and considered separately: <ul style="list-style-type: none"> a. Consideration of Approval of the April 21, 2022 Town Council Meeting Minutes b. Consideration of Approval of the April 28, 2022 Special Town Council Meeting Minutes
5.	3:40	15	Wisor Loebe	Work Session	Discussion Regarding Utilization of Gondola Parking Garage by Telluride Ski and Snowboard Club
6.	3:55	5	Wisor	Action	Consideration and Ratification of Purchase and Sale Agreement for Property Commonly Known as Spring Creek Lot 7
7.	4:00	5	Wisor	Action	Consideration of Approval of Assignment of Purchase and Sale Agreement for Property Commonly Known as Spring Creek Lot 8
8.	4:05	10	Lemley Vergari	Informational	Finance: <ul style="list-style-type: none"> a. Presentation of the April 30, 2022 Business & Government Activity Report (BAGAR) b. Consideration of Approval of the March 31, 2022 Financials
9.	4:15	20	Council Members & Staff	Informational	Council Boards and Commissions Updates: <ol style="list-style-type: none"> 1. Telluride Tourism Board-Berry 2. Colorado Flights Alliance-Gilbride 3. Transportation & Parking-Mogenson/Duprey 4. Budget & Finance Committee-Gilbride/Duprey/Mogenson 5. Gondola Committee-Caton/Berry/Prohaska 6. Colorado Communities for Climate Action-Berry 7. San Miguel Authority for Regional Transportation (SMART)-

**TOWN COUNCIL MEETING
AGENDA FOR MAY 26, 2022**

					8. Berry/Prohaska/Mogenson 9. Telluride Historical Museum 10. Latinx Advocacy Committee-Berry/Prohaska 11. Green Team Committee-Berry/Prohaska 12. Business Development Advisory Committee-Caton/Duprey 13. San Miguel Watershed Coalition-Prohaska 14. Telluride Mountain Village Owners Association Governance 15. Auxiliary Committee-Duprey 16. Wastewater Committee-Duprey/Mogenson 17. Mayor's Update-Benitez
10.	4:35	20	Broady Loebe Kjome	Informational	Staff Reports: a. Police b. Transit & Recreation c. Public Works
11.	4:55	5		Informational	Other Business
12.	5:00				Adjourn

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Public Comment Policy:

- All public commenters must sign in on the public comment sign in sheet and indicate which item(s) they intend to give public comment on
- Speakers shall wait to be recognized by the Mayor and shall give public comment at the public comment microphone when recognized by the Mayor
- Speakers shall state their full name and affiliation with the Town of Mountain Village if any
- Speakers shall be limited to three minutes with no aggregating of time through the representation of additional people
- Speakers shall refrain from personal attacks and shall keep comments to that of a civil tone
- No presentation of materials through the AV system shall be allowed for non-agendized speakers
- Written materials must be submitted 48 hours prior to the meeting date to be included in the meeting packet and of record. Written comment submitted within 48 hours will be accepted, but shall not be included in the packet or be deemed of record



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**TOWN OF MOUNTAIN VILLAGE
MINUTES OF THE APRIL 21, 2022
REGULAR TOWN COUNCIL MEETING
DRAFT**

Agenda Item 4a

The meeting of the Town Council was called to order by Mayor Laila Benitez at 2:00 pm on Thursday, April 21, 2022. Due to the Town's Disaster Declaration of March 19, 2020 related to the COVID-19 virus, the meeting was held in person and with virtual access provided through Zoom.

Attendance:

The following Town Council members were present and acting:

Laila Benitez, Mayor
Dan Caton, Mayor Pro Tem
Patrick Berry
Harvey Mogenson (via Zoom)
Marti Prohaska
Pete Duprey (via Zoom)

The following Town Council members were absent:

Jack Gilbride

Also in attendance were:

Paul Wisor, Town Manager
Susan Johnston, Town Clerk
Kim Schooley, Deputy Town Clerk
David McConaughy, Town Attorney
Chris Broady, Police Chief
Zoe Dohnal, Director of Operations and Development
Kathrine Warren, Public Information Officer
Lauren Kirn, Environmental Efficiencies and Grant Coordinator
Michelle Haynes, Planning and Development Services Director
John Miller, Principal Planner
Amy Ward, Senior Planner
Sam Quinn-Jacobs, Planning Technician
Finn Kjome, Public Works Director
Lizbeth Lemley, Finance Director
Kate Burns, Contoller
Jaime Holmes, HR Director
Lindsay Niehaus, HR Coordinator
Rob Johnson, Transit Operations Manager
Mickey Salloway
Jolana Vanek
Joan May

Sean DeLand
Winston Kelly
Rachel Shindman
Sherri Reeder
Alline Arguelles
Mike Foster
Carrie Andrew
Anton Benitez
Justin Criado
Andrew Butler
Noah Sheedy
Michael O'Connor
Stephanie Fanos
Tami Huntsman
Chad Horning
Lance Waring
Mark O'Dell
Ben Walker
Richard Thorpe
John Howe

Public Comment on Non-Agenda Items (2)

No public comment was received.

Discussion Regarding Adding an Additional Monthly Town Council Meeting (3)

Town Manager Paul Wisor presented. Council discussion ensued. Council consensus was in favor of adding an additional special monthly meeting on the fourth Thursday of the month.

Liquor Licensing Authority (4)

a. Consideration of and Public Hearing on an Application for a New Tavern Liquor License for Communion, LLC dba Communion, Located at 567 Mountain Village Blvd #106C

Town Clerk Susan Johnston and applicant Winston Kelly presented. The Mayor opened a public hearing. No comment was received. The Mayor closed the public hearing. Council discussion ensued. On a **MOTION** by Patrick Berry and seconded by Dan Caton, Council voted unanimously to approve the application for a new Tavern Liquor License for Communion, LLC dba Communion, located at 567 Mountain Village Blvd #106C.

Consideration of a Resolution to Consider a Conditional Use Permit Development Application for the Placement of a Spider Jump and Ground School Activity Structures on OS3U, Active Open Space *Continued from the March 17, 2022 Town Council Meeting (5)*

Patrick Berry and Marti Prohaska recused themselves due to their employment with Telluride Ski & Golf. Principal Planner John Miller presented. Council discussion ensued. Applicant Carson Taylor thanked Council for their consideration and time. On a **MOTION** by Dan Caton and seconded by Harvey Mogenson, Council voted unanimously to approve a Resolution for a Conditional Use Permit Development Application for the placement of a spider jump and ground school activity structures on OS3U, Active Open Space with the following conditions:

1. The Applicant shall maintain adequate bike traffic access from the bottom of the bike park to the Village Center plazas with either stations or hard fence to segregate bikers using the bike park, and users and spectators of the bungee trampoline activity; the design of the stations or hard fence shall be reviewed by Planning Divisions Staff prior to installation.
2. The Applicant shall secure the structure elements that might obstruct public access, including, without limitation, the ladders and other elements that might attract public access when closed.
3. The Applicant shall re surface all disturbed areas with landscaping and provide seating for spectators.
4. Applicant shall provide an erosion control and drainage plan to ensure protection of the wetlands in the surrounding area.
5. The Applicant shall revise the site and grading plan to have appropriate finished grade material, benches, and simple landscaping to improve the appearance of the bungee trampoline activity, site grading, and the existing condition of the site.
6. This Conditional Use Permit shall be valid for a period of three (3) years with an annual review by the Planning Division staff, with the Applicant responding to any valid issues as they arise during the operation or the annual review.
7. Staff and DRB Chair will review and approve the final design of the spider jump and canopy tour training area before construction.

First Reading, Setting of a Public Hearing and Council Vote on an Ordinance Amending Chapters 16.01, 16.02, 17.3 and 17.9 of the Community Development Code Concerning Affordable Housing Restrictions and Adopting Housing Impact Mitigation Requirements *Continued from the March 17, 2022 Town Council Meeting (6)*

Planning and Development Services Director Michelle Haynes, Town Attorney David McConaughy, Paul Wisor and Rachel Shindman with EPS presented. In a prior meeting, DRB was in favor and unanimously recommended this Ordinance to Council, however they expressed a concern that any changes be shared with the community, specifically the realty and construction communities. Council discussion ensued. The Mayor opened a public hearing. Public comment was received from Stephanie Fanos. The Mayor closed the public hearing. On a **MOTION** by Dan Caton and seconded by Marti Prohaska, Council voted 5-1 (with Harvey Mogenson dissenting), to approve on first reading an Ordinance amending Chapters 16.01, 16.02, 17.3 and 17.9 of the Community Development Code concerning affordable housing restrictions and

adopting housing impact mitigation requirements subject to eliminating section E and to set the second reading, public hearing and final Council vote for the May 19, 2022 regular Town Council meeting.

Second Reading, Public Hearing and Council Vote on an Ordinance Regarding Amendments the Community Development Code Section 17.2.3 Design Review Board to Remove the Term Limit Provision, Change the Term from Two Years to Four Years, Amend the Meeting Date from the 4th Thursday to the 1st Thursday and Address Lot Owner and Residency Requirements as it Related to Board Composition (7)

Michelle Haynes, David McConaughy, and Paul Wisor presented. The Mayor opened a public hearing. There was no public comment. The Mayor closed the public hearing. Council discussion ensued. On a **MOTION** by Marti Prohaska and seconded by Dan Caton, Council voted 6-0 to adopt an Ordinance amending the Community Development Code Section 17.2.3 concerning Design Review Board meeting dates, membership requirements and term limits.

Directional Discussion Regarding the Timing of Adoption of Comprehensive Plan Amendments (8)

Paul Wisor and Michell Haynes presented. Council discussion ensued. Council consensus was in favor of agendizing a Resolution for consideration at the June 16, 2022 Town Council meeting.

Council moved to Agenda Item 11.

Discussion Regarding Site Planning, Density and Conceptual Design of Lot 644, the Meadows, a Public Private Partnership with Triumph West (9)

Paul Wisor, Michelle Haynes, with Triumph West Developers Mike Foster and Michael O'Connor presented. Council discussion ensued. The Mayor opened a public hearing. Public Comment was received from John Howe, Mark O'Dell, Richard Thorpe, and Jolana Vanek. The Mayor closed public comment.

Consideration of Approval to Execute a Pre-Development Agreement with Triumph West Regarding Lot 644 Community Housing Development, Meadows Subarea (10)

Paul Wisor presented. Council discussion ensued. The Mayor opened a public hearing. Public Comment was received by Mark O'Dell. The Mayor closed the public hearing. On a **MOTION** by Marti Prohaska and seconded by Patrick Berry, Council voted unanimously to execute a pre-development agreement with Triumph West regarding Lot 644 Community Housing Development, Meadows Subarea.

Discussion Regarding a Proposed Agreement with Telluride Regional Airport for Parking Lot Use (11)

Paul Wisor presented. Council discussion ensued. Transit Operations Manager Rob Johnson and Police Chief Chris Broady provided additional information. An Agreement will be presented at the May 19, 2022 Town Council meeting.

Construction of an Addition to the Gondola Parking Garage Update (12)

Paul Wisor, Rob Johnson and Public Works Director Finn Kjome presented. Council discussion ensued. Council consensus was supportive of the expansion.

Council took a break from 3:29 p.m. to 3:37 p.m.

Council moved back to Agenda Item 9.

Consideration of Support of the San Juan Rural Philanthropy Days in Ridgway and Ouray County on June 7-9, 2022 (13)

San Juan Rural Philanthropy Days Co-Chair Carrie Andrew presented. Council discussion ensued. On a **MOTION** by Dan Caton and seconded by Patrick Berry, Council voted unanimously to support the San Juan Rural Philanthropy Days in Ridgway and Ouray County on June 7-9, 2022 by donating \$2500.

Staff Reports (14)

a. Housing, Planning & Development Services

Michelle Haynes presented. Council discussion ensued.

Other Business (15)

Pete Duprey discussed the Meadows Resident Advisory Committee presentation shared with the community April 20, 2022. Paul Wisor provided additional discussion on the topic. There was no other business.

Executive Session for the Purpose of Receiving Legal Advice and Determining Positions Relative to Matters that may be Subject to Negotiations, Developing Strategies for Negotiations, and Instructing Negotiators Related to (17)

- a. Engagement of Special Counsel Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.**
- b. Ski Ranches Water Service Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.**
- c. Lot 615-1CR Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.**
- d. Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4)(a), (b) and (e), C.R.S.**
- e. Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4)(a), (b) and (e), C.R.S.**

On a **MOTION** by Marti Prohaska and seconded by Patrick Berry, Council voted unanimously to move into Executive Session for the purpose of receiving legal advice and determining positions relative to matters that may be subject to negotiations, developing strategies for negotiations, and instructing negotiators related to

- a. Engagement of Special Counsel Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.
- b. Ski Ranches Water Service Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.
- c. Lot 615-1CR Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.
- d. Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4)(a), (b) and (e), C.R.S.
- e. Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4)(a), (b) and (e), C.R.S.

5:19 at p.m.

Council resumed regular session at 7:32 p.m.

There being no further business, on a **MOTION** by Dan Caton and seconded Pete Duprey, Council voted unanimously to adjourn the meeting at 7:32 p.m.

Respectfully prepared,

Kim Schooley
Deputy Town Clerk

Respectfully submitted,

Susan Johnston
Town Clerk



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**TOWN OF MOUNTAIN VILLAGE
MINUTES OF THE APRIL 28, 2022
SPECIAL TOWN COUNCIL MEETING
DRAFT**

Agenda Item 4b

The meeting of the Town Council was called to order by Mayor Laila Benitez at 3:00 pm on Thursday, April 28, 2022. Due to the Town's Disaster Declaration of March 19, 2020 related to the COVID-19 virus, the meeting was held in person and with virtual access provided through Zoom.

Attendance:

The following Town Council members were present and acting:

Laila Benitez, Mayor
Dan Caton, Mayor Pro Tem
Harvey Mogenson (via Zoom)
Marti Prohaska
Jack Gilbride
Pete Duprey (via Zoom)

The following Town Council members were absent:

Patrick Berry

Also in attendance were:

Paul Wisor, Town Manager
Susan Johnston, Town Clerk
Kim Schooley, Deputy Town Clerk
David McConaughy, Town Attorney
Chris Broady, Police Chief
Lizbeth Lemley, Finance Director
Julie Vergari, Assistant Finance Director
Kathrine Warren, Public Information Officer
Lauren Kirn, Environmental Efficiencies and Grant Coordinator
Michelle Haynes, Planning and Development Services Director
Finn Kjome, Public Works Director
Amy Ward, Senior Planner
Sam Quinn-Jacobs, Planning Technician
Kate Burns, Controller
Lindsay Niehaus, HR Coordinator

Tim Johnson
Ainslee Fessenden
Julia Caulfield
Jonathan Greenspan

Executive Session for the Purpose of Receiving Legal Advice and Determining Positions Relative to Matters that may be Subject to Negotiations, Developing Strategies for Negotiations, and Instructing Negotiators Related to (2):

- a. **Village Court Apartments Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.**
- b. **Lot 615-1CR Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.**
- c. **Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4) (a), (b) and (e) C.R.S.**

On a **MOTION** by Jack Gilbride and seconded by Marti Prohaska, Council voted unanimously to move into Executive Session for the purpose of receiving legal advice and determining positions relative to matters that may be subject to negotiations, developing strategies for negotiations, and instructing negotiators related to

- a. Village Court Apartments Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.
- b. Lot 615-1CR Pursuant to Section 24-6-402(4)(b) and (e), C.R.S.

- c. Potential Purchase, Acquisition, or Lease, or Real Property Interest Pursuant to Section 24-6-402(4) (a), (b) and (e) C.R.S.
at 3:00 p.m.

Council returned to the regular session at 3:58 p.m. and resumed the meeting at 4:05 p.m.

David McConaughy left the meeting at 3:58 p.m.

Public Comment on Non-Agenda Items (3)

No public comment was received.

Consideration of Approval of a Proclamation Recognizing May as Sexual Assault Awareness Month (4)

Council member Marti Prohaska read the Proclamation. San Miguel Resource Center Client Services Manager Ainslee Fessenden accepted the Proclamation and thanked Council for their continued support. On a **MOTION** by Dan Caton and seconded by Jack Gilbride, Council voted unanimously to approve a Proclamation recognizing May as Sexual Assault Awareness Month.

Consent Agenda

All matters in the Consent Agenda are considered to be routine by the Town Council and will be enacted with a single vote. There will be no separate discussion of these items. If discussion is deemed necessary, that item should be removed from the Consent Agenda and considered separately: (5)

- a. **Consideration of Approval of the March 17, 2022 Regular Town Council Meeting Minutes**
- b. **Consideration of Approval of the March 24, 2022 Regular Town Council Meeting Minutes**

Town Clerk Susan Johnston presented. On a **MOTION** by Dan Caton and seconded by Marti Prohaska, Council voted unanimously to approve the Consent Agenda as presented.

Finance (6)

Finance Director Lizbeth Lemley and Assistant Finance Director Julie Vergari presented.

- a. **Presentation of the March 31, 2022 Business & Government Activity Report (BAGAR)**
- b. **Consideration of Approval of the February 28, 2022 Financials**

Council discussion ensued. On a **MOTION** by Jack Gilbride and seconded by Dan Caton, Council voted unanimously to approve the March 31, 2022 Financials as presented.

- c. **Consideration and Ratification of the 2023 Budget Process**

On a **MOTION** by Marti Prohaska and seconded by Jack Gilbride, Council voted unanimously to approve the 2023 Budget Process.

Consideration of a Recommendation Regarding VCA Phase IV Bids to Construct (7)

Planning and Development Services Director Michelle Haynes and Town Manager Paul Wisor presented. Council discussion ensued. On a **MOTION** by Marti Prohaska and seconded by Jack Gilbride, Council voted unanimously to decline the bid submitted by Proset for the construction of VCA Phase IV.

Consideration of a Request for Additional Funding for the Cedar Shake Program (8)

Michelle Haynes presented. Council discussion ensued. On a **MOTION** by Pete Duprey and seconded by Marti Prohaska, Council voted unanimously to increase the funding for the Cedar Shake Program to \$150,000 for 2022.

Council Boards and Commissions Updates (9)

1. **Telluride Tourism Board-Berry**
2. **Colorado Flights Alliance-Gilbride**
3. **Transportation & Parking-Mogenson/Duprey**
4. **Budget & Finance Committee-Gilbride/Duprey/Mogenson**
5. **Gondola Committee-Caton/Berry/Prohaska**
6. **Colorado Communities for Climate Action-Berry**
7. **San Miguel Authority for Regional Transportation (SMART)-Berry/Prohaska/Mogenson**

- 8. Telluride Historical Museum- Prohaska
- 9. Latinx Advocacy Committee-Berry/Prohaska
- 10. Green Team Committee-Berry/Prohaska
- 11. Business Development Advisory Committee-Caton/Duprey
- 12. San Miguel Watershed Coalition-Prohaska
- 13. Telluride Mountain Village Owners Association Governance Auxiliary Committee-Duprey
- 14. Wastewater Committee-Duprey/Mogenson
- 15. Mayor's Update-Benitez

Mayor Benitez commented in her update that Telluride Ski & Golf (TSG) was not providing an easement to use the Sunset Hill for the 2022 Summer Concert Series. TSG can be contacted at 800-778-8581 for further information.

Other Business (10)

Marti Prohaska proposed extending the public comment time from two minutes to three. Council discussion ensued. Public Comment was received from Jonathan Greenspan. Council consensus was in favor of allowing three minutes per person for public comment.

There being no further business, on a **MOTION** by Jack Gilbride and seconded Dan Caton, Council voted unanimously to adjourn the meeting at 4:53 p.m.

Respectfully prepared,

Kim Schooley
Deputy Town Clerk

Respectfully submitted,

Susan Johnston
Town Clerk

Justin Chandler
Executive Director
Telluride Ski and Snowboard Club
justin@tssc.org

Jeff Yingling
Freestyle Ski Program Director
Telluride Ski and Snowboard Club
jeff@tssc.org
970-729-3108

Brian Minnehan
Parent Supporter
bminnehan@gmail.com

Summary:

A lack of flat land in the Telluride area has made it difficult for Telluride Ski and Snowboard Club (“TSSC”) to maintain use of a trampoline for local youth athletic development. In other mountain towns throughout the United States competitive on-snow athletes have access to trampoline facilities and anti-gravity centers. Commercialization of the activity by businesses like Woodward (www.worldofwoodward.com) and others have allowed athletes to spend a lot more time developing their aerial skills in a much safer environment before performing the maneuvers on-snow. Access to trampolines is commonplace within most major resort towns. For all competitive on-snow disciplines, the stakes are getting higher as properly trained athletes push the degree of difficulty with aerial maneuvers in USASA, USSS and ISFA sanctioned competitions.

Request:

TSSC would like to reach a temporary lease agreement with the Town of Mountain Village for space to use trampolines, specifically for the opportunity for local youth to properly prepare and train for the demands of today's competitive on-snow sports. Use of the trampolines would only be permitted during scheduled training times with a certified coach.

Significance:

This training will increase the safety of the athletes as they will have more repetition with aerial maneuvers before performing them on-snow. During the summer, TSSC currently offers roughly fifteen days of training on water ramps and trampolines at the Utah Olympic Park in Park City Utah. This is less than half of the volume of training other competitive programs and clubs offer, and is expensive. It will also give local youth an additional after-school activity during the Fall, Winter and Spring seasons that will progress their skills and foster an anti-drug and alcohol culture. Our goal is to offer athletes the opportunity to focus on the fundamental mechanics of jumps with the ability to increase the volume of training on trampolines in a positive environment.

Design:

(1 or 2) Trampmaster trampolines W10' x L17' approximately H48" with safety net around both ends and the backside. The front side of the trampolines will have a 4' x 16' prefab deck with 2, 8" x 4' x 8' crash pads covering the deck surface. The deck will have a railing on the outer length and non-egress end. A removable ladder will be used to access the trampolines. When not in use the crash pads covering the deck will be placed on the trampoline beds. Painted wood will be placed on top of the crash pads. Locks will be used to secure the wood to the outer rails of the trampoline. A small sign with a "Private Property Keep Out" will be placed in front of the trampolines. The ladder will be removed to further deter unauthorized access.

The design is temporary and portable. TSSC understands that the trampolines would need to be moved for the Bluegrass Festival.

Methods:

Trampoline training would be offered as a club activity for local youth. Training groups would be age group based and meet weekly. Training would follow a skill progression allowing athletes to develop aerial awareness. Use of trampoline will only be permitted during scheduled training times with a certified coach.

Insurance:

Without limiting any other obligation or liability of Licensee under future Agreement, TSSC shall procure and maintain Commercial General Liability Insurance with limits per occurrence of not less than Three Million Dollars (\$3,000,000) per occurrence and not less than Three Million Dollars (\$3,000,000) aggregate and shall provide to the Town of Mountain Village, prior to first scheduled use under the terms of this agreement for TSSC, proof of insurance (including a formal written summary of the coverage's, exclusions and other material provisions of the same) Such proof of insurance shall name The Town of Mountain Village as a co-insured party and evidence of such designation shall be provided to The Town of Mountain Village by TSSC prior to the commencement of usage under this Agreement. Any such insurance coverage shall be from insurance companies having financial and insurance ratings satisfactory to The Town of Mountain Village in the exercise of its reasonable judgment.

Conclusion:

TSSC very much appreciates the Town of Mountain Village willingness to evaluate potential solutions and is open to working with the Town to find a workable solution that accommodates any issues or concerns of the Town.

Coaches:

Jeff Yingling, Telluride Ski and Snowboard Freestyle Ski and Snowboard Director. Level 300 USSS certified aerial coach.

Scotty Bahrke Telluride Ski and Snowboard Mogul Head Coach, 2010 Olympian.

Nicki Jones, Telluride Ski and Snowboard Head Park Coach, USASA certified coach.

Images:

Sample images of trampoline below and do not include crash pads or decking.



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MEMORANDUM

TO: Town of Mountain Village

FROM: David McConaughy
Christine Gazda

RE: Spring Creek Lots 7 and 8

DATE: May 26, 2022

This memorandum is intended to provide an explanation of the two real estate contracts on the agenda for the May 26, 2022 special meeting.

The purchase of acquiring Spring Creek Lot 7 would be to develop housing on the property then sell it to an individual with right of first refusal. By doing so, the Town could ensure that the property remains used by an individual, rather than a business, in order to maintain the character of Spring Creek.

The purpose of acquiring Spring Creek Lot 8 would be to develop housing on the property then give the Town Manager the right of first offer to purchase the home from the Town.

ASSIGNMENT OF RIGHTS UNDER REAL PROPERTY PURCHASE AGREEMENT

THIS ASSIGNMENT (the "Assignment") is made and entered into on the ___ day of _____, 2022 by and between Paul F. Wisor and Sarah R. Wisor ("Assignors") and Town of Mountain Village, Colorado ("Assignee" and together with Assignors, the "Parties").

RECITALS

WHEREAS, Assignors have entered into an agreement (the "Purchase Agreement") to acquire certain real property in San Miguel County known as TBD Spring Creek Dr. 640DR 8, Mountain Village, Colorado 81435 and legally described on Exhibit A attached hereto (the "Property") from the current owner of the Property, Bouilli Inc. ("Seller");

WHEREAS, Assignors wish to assign Assignors' rights under the Purchase Agreement, and Assignee wishes to accept said Assignment and acquire Assignors' rights as buyer under the Purchase Agreement; and

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

AGREEMENT

1. Assignment. Assignors hereby assign, transfer, and convey to Assignee all of the Assignors' rights, title, and interest as purchaser in and to the Purchase Agreement. Assignee hereby accepts this Assignment.
2. Authority. This Agreement is contingent upon written consent of Seller to the assignment, which Assignor shall provide to Assignee no later than 15 days from the date hereof, or otherwise this Agreement shall become null and void.
3. No Duty to Purchase. Assignee shall have no duty to purchase the Property unless Assignee determines in its sole discretion that all inspections, title review, and other due diligence matters are acceptable. Assignor agrees and acknowledges that Assignee may terminate the Purchase Agreement in its discretion without any liability to Assignor.
4. Construction; Right of First Offer to Purchase. Following closing, Assignee intends to construct a residence on the Property for the purpose of providing workforce housing to persons employed in San Miguel County, which may include Paul Wisor. Assignee and Assignors agree to cooperate in the preparation and review of plans and specifications for a residence that would be acceptable to Assignors as their own home in design, function, and cost. Upon completion of construction of the residence, and provided that Paul Wisor is still employed by the Town of Mountain Village, Assignee shall give notice ("Offering Notice") to Assignors offering to sell the Property to Assignors for a price equal to all of Assignee's costs of purchase and construction, including but not limited to labor, materials, permits, fees, and all other expenses incurred by Assignee. Within thirty (30) days after the Offering Notice is sent to Assignors (the "Option

Period”), Assignors shall elect, by notice to Assignee, to either (a) purchase the Property on the terms contained in the Offering Notice or (b) refuse to purchase the Property as herein provided. Time shall be of the essence with the respect to Assignors’ election, and any failure by Assignors to notify Assignee of its election shall be deemed to be an election to refuse and a waiver of Assignors’ right to purchase the Property in response to such Offering Notice (but not a waiver of any other rights that Assignors may have pursuant to this Assignment). Assignee shall not be permitted to revoke the Offering Notice during the Option Period, but the Offering Notice shall be deemed revoked during the Option Period if Assignee and Assignors enter into a purchase agreement for the Property on terms different than those contained in the Offering Notice. If Assignor desires to purchase the Property, Assignors and Assignee shall enter into a standard Colorado Real Estate Commission purchase agreement, the terms of which shall be negotiated in good faith by the Parties and must include the terms set forth in the Offering Notice. Any such purchase agreement must be entered into within sixty (60) days following the expiration of the Option Period.

5. Term. Unless sooner terminated or waived pursuant to Section 4, above, Assignors’ right of first offer shall expire when Paul Wisor is no longer employed by the Town or within five (5) years of the date hereof, whichever first occurs. A memorandum of option rights may be recorded in the real estate records of San Miguel County, which shall reflect the expiration date.

6. Appropriation. By executing below Assignee states that it has appropriated money equal to or in excess of the price of the Property pursuant to the Purchase Agreement. No provision of this Assignment shall be construed or interpreted: i) to directly or indirectly obligate Assignee to make any payment in any year in excess of amounts appropriated for such year; ii) as creating a debt or multiple fiscal year direct or indirect debt or other financial obligation whatsoever within the meaning of Article X, Section 16 or Article X, Section 20 of the Colorado Constitution or any other constitutional or statutory limitation or provision; or iii) as a donation or grant by Assignee to or in aid of any person, company or corporation within the meaning of the Colorado Constitution.

7. Governmental Immunity. Nothing herein shall be construed as a waiver, or partial waiver, by Assignee of any portion of the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, *et seq.*

8. Notices. Any notice, demand, or document that either party is required or may desire to send to the other party shall be in writing and may be personally delivered or given by United States certified mail, return receipt requested (or by email with a copy sent by one of the other methods above), addressed as follows:

If to Assignors: Paul and Sarah Wisor
P.O. Box 59
Eagle, CO 81631
E-mail: pwisor@mtnvillage.org

If to Assignee: Town of Mountain Village

455 Mountain Village Boulevard, Suite A Mountain
Village, Colorado 81435
Attn: Mayor
E-mail: lbenitez@mtnvillage.org

With a copy to: Garfield & Hecht, P.C.
910 Grand Ave., Ste. 201
Glenwood Springs, CO 81601
Attn: David McConaughy
E-mail: dmcconaughey@garfieldhecht.com

Any notice, demand, or document so given, delivered, or made by hand-delivery shall be deemed to have been received on the date actually received. Any notice, demand or document so given, delivered, or made by United States mail shall be deemed to have been received on the earlier of the date actually received or the third business day after the same is deposited in the United States mail as certified matter, addressed as above provided, with postage prepaid. Notice by email will be effective upon actual receipt and automatic electronic confirmation of receipt thereof. Any party may change its address for the purpose of this Section by giving written notice of such change to all other Parties in the manner provided for in this Section.

9. Remedies. Each party shall have the right and power to bring suit in its own name for any legal or equitable relief due to lack of compliance with any provisions of this Assignment. If any sale, transfer, or other distribution or conveyance occurs in violation of Assignors's right of first offer, Assignors shall have the right to require that such sale, transfer, or other distribution or conveyance be ordered void by a court of competent jurisdiction. If any court proceedings are instituted in connection with the rights of enforcement and remedies provided in this Assignment, the prevailing party shall be entitled to reimbursement of its costs and expenses, including reasonable attorneys' fees, in connection therewith.

10. Assignment. The Parties hereto shall not assign their interest in this Assignment without the written consent of the other.

11. No Waiver. The failure of either party to insist upon the strict performance of any provisions of this Agreement or to exercise any right or option available to it, or to serve any notice or to institute any action, shall not be a waiver or a relinquishment for the future of any such provision.

12. Applicable Law. The interpretation, enforcement, or any other matters relative to this Assignment shall be construed and determined in accordance with the laws of the State of Colorado and venue for any litigation related to or arising from this Assignment shall be in San Miguel County, Colorado.

13. Amendments in Writing. This Agreement may not be amended, nor may any rights hereunder be waived, except by an instrument in writing executed by the Parties hereto (or their successors or assigns).

14. Correction Documents. In the event any clerical or other errors are found in this Agreement the Parties agree to promptly execute, acknowledge, initial and/or deliver as necessary any documentation in order to correct the erroneous document, or description.

15. Binding Effect. All provisions of this Assignment inure to the benefit of and are binding upon the Parties hereto.

16. Severability. If any provisions of this Agreement shall be invalid, illegal or unenforceable, it shall not affect or impair the validity, legality or enforceability of this Agreement itself or of any other provision hereof, and there shall be substituted for the affected provision, a valid and enforceable provision as similar as possible to the affected provision.

17. Entire Agreement. This Assignment and any other documents made or given in connection herewith or therewith constitute the entire understanding and agreement between the Parties with respect to the matters provided for herein and supersedes all prior written or oral understandings and agreements between the Parties with respect thereto.

18. Counterparts and Electronic Signature. This Assignment may be executed in multiple counterparts each of which shall constitute an original but all of which when taken together shall constitute one and the same document. The Parties hereby agree that this Assignment may be offered and/or accepted by electronic communication and that delivery of electronic signatures shall be deemed the same as delivery of original signatures.

IN WITNESS WHEREOF, the Parties have executed this Assignment to be effective as of the date set forth above.

ASSIGNORS

ASSIGNEE

Town of Mountain Village, Colorado

By: _____
Paul Wisor

By: _____
Laila Benitez, Mayor

By: _____
Sarah Wisor

EXHIBIT A

LOT 640DR 8 TELLURIDE SPRING CREEK ACC TO PLAT BK 1 PG 2398 AND DECS AT 319898
LOCATED WITHIN 26 TELLURIDE MOUNTAIN VILLAGE FILING 33 SEC 33 T43N R9W NMPM
SAN MIGUEL COUNTY CO AS FURTHER 27 DESCRIBED IN ANY TITLE COMMITMENT TO BE
ISSUED FOR THE PROPERTY.



Business and Government Activity Report
For the month ending: April 30th

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*New</i>									
TV Residential Subscribers	0	0		471	(48)		(471)	-100.0%	
Fiber Video *	637	(15)		126	0		511	405.6%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		12	(1)		8	66.7%	
TV Inactive Subscribers	7	0		72	9		(65)	-90.3%	
Cable Modem Residential Cable Modem Subscribers	659	(15)		783	(57)		(124)	-15.8%	
Cable Modem Business Net Service Subscribers	28	(1)		36	0		(8)	-22.2%	
Cable Modem Hospitality Subscribers	244	0		272	0		(28)	-10.3%	
Dark Fiber Transport	8	0		8	0		0	0.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	546	10		325	4		221	68.0%	
Phone Subscribers	47	0		67	(3)		(20)	-29.85%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.91%	98.86%	100.00%	0.45%	99.77%	-0.91%	-0.9%
# Vacated Units		1	0	10	2	1	8	2	25.0%
# Work Orders Completed		17	(11)	75	10	(3)	56	19	33.9%
# on Waiting List		211	(3)		240	(7)		(29)	-12.1%
Public Works									
Service Calls		767	114	2,450	943	107	3,187	(737)	-23.1%
Truck Rolls		303	229	614	334	169	738	(124)	-16.8%
Snow Fall	Inches	25	(6)	117	4	(73)	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots	Hours	48	(748)	2,352	56	(991)	2,396	(44)	-1.8%
Roadway Maintenance	Hours	159	55	386	272	222	439	(53)	-12.1%
Water Billed Consumption	Gal.	7,096,000	(3,366,000)	77,645,000	5,528,000	(4,570,000)	54,336,000	23,309,000	42.9%
Sewage Treatment	Gal.	5,039,000	(6,348,000)	34,293,000	7,524,000	(2,758,000)	33,373,000	920,000	2.8%
Child Development Fund									
# Infants Actual Occupancy		4.75	0.01		5.46	(0.07)		(0.71)	-13.0%
# Toddlers Actual Occupancy		10.75	1.49		13.38	0.12		(2.63)	-19.7%
# Preschoolers Actual Occupancy		15.25	0.14		15.00	(0.05)		0.25	1.7%
Transportation and Parking <i>January parking revenues in 2022 include bulk valet parking ticket sales of \$17,500</i>									
GPG Parking Utilization (% of total # of spaces occupied)		15.7%	-67.40%	63.3%	17.50%	-57.00%	58.1%	5.2%	9.0%
HPG Parking Utilization (% of total # of spaces occupied)		14.7%	-72.80%	65.4%	18.70%	-67.70%	65.5%	-0.1%	-0.2%
Parking Utilization (% of total # of spaces occupied)		20.6%	-60.90%	63.9%	21.80%	-52.50%	58.8%	5.1%	8.7%
Bus Routes	# of Passengers	0	(83)	384	2,172	2,172	2,251	(1,867)	-82.9%
Paid Parking Revenues		\$48,462	(\$10,557)	\$236,552	\$11,823	(\$7,960)	\$166,958	\$69,594	41.7%
Part Time EE's: Council (7), Judge (1), Child Care (4), IT Tech Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeepers New Hires: 1 Accounting Tech - Billing/Accts Receivable Terms: 13 Seasonal Gondola Operators, 1 Gondola Crew Leader, 1 Childcare Assistant, 1 Forester, 1 Community Service Officer, 1 Admin Assistant (Clerk's Office/PT) Reason for Terms: 1 Involuntary Terminations, 1 Resigned for other job out of area, 13 End of Season, 2 retired, 1 took another job in area									
Human Resources									
FT Year Round Head Count		81	(1)		78	1		3	3.8%
Seasonal Head Count (FT & PT)		3	3		0	(2)		3	NA
PT Year Round Head Count		13	(1)		14	0		(1)	-7.1%
Gondola FT YR, Seasonal, PT YR Head Count		31	(24)		43	(16)		(12)	-27.9%
Total Employees		134	(17)		135	(25)		(1)	-0.7%
Gondola Overtime Paid	Hours	171	(193)	976	161	5	712	264	37.1%
Other Employee Overtime Paid		52	(46)	378	57	32	262	116	44.3%
# New Hires	Total New Hires	1	0	11	4	2	13	(2)	-15.4%
# Terminations		18	10	30	18	17	28	2	7.1%
# Workmen Comp Claims		1	(1)	3	1	(1)	4	(1)	-25.0%
Workmen Comp Claims Costs		\$0	(\$696)	\$7,819	\$2,396	\$258	\$13,780	(\$5,961)	-43.3%
Communications & Business Development									
Town Hosted Meetings		7	(1)	27	5	(1)	23	4	17.4%
Email Correspondence Sent		11	(11)	72	7	(18)	57	15	26.3%
E-mail List	#	8,102	(18)		8,757	875		(655)	-7.5%
Ready-Op Subscribers		1,937	(76)		1,987	5		(50)	-2.5%
News Articles		9	(8)	71	16	(15)	102	(31)	-30.4%
Press Releases Sent		1	(3)	21	1	(3)	9	12	133.3%
Gondola and RETA									
Gondola	# of Passengers	29,280	(370,864)	1,112,107	36,977	(260,722)	810,757	301,350	37.2%
Chondola	# of Passengers	2,804	(30,103)	92,867	2,870	(25,720)	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 1,105,914	\$ 58,624	\$ 4,992,791	\$ 1,558,571	\$ (117,950)	\$ 5,830,986	(\$838,195)	-14.4%



Business and Government Activity Report
For the month ending: April 30th

Activity	2022			2021			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %

Police									
Calls for Service	#	270	(174)	1,951	373	(186)	1,967	(16)	-0.8%
Investigations	#	5	(7)	52	11	(12)	75	(23)	-30.7%
Alarms	#	15	(2)	62	11	(18)	89	(27)	-30.3%
Arrests	#	1	1	4	0	(1)	8	(4)	-50.0%
Summons	#	1	1	11	0	(3)	6	5	83.3%
Traffic Contacts	#	0	0	16	13	(18)	63	(47)	-74.6%
Traffic Tickets Written	#	1	1	4	1	1	1	3	300.0%
Parking Tickets Written	#	146	(425)	1,910	226	(237)	1,553	357	23.0%
Administrative Dismissals	#	8	(2)	29	1	(10)	21	8	38.1%

Building/Planning									
Community Development Revenues		\$162,386	(\$130,918)	\$570,605	\$264,520	(\$58,437)	\$834,158	(\$263,553)	-31.6%
# Permits Issued		37	-7	107	56	28	138	(31)	-22.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$6,233,274	(\$2,350,833)	\$14,817,382	\$6,048,752	(\$3,733,891)	\$22,803,666	(\$7,986,284)	-35.0%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$822,932	(\$289,847)	\$2,036,815	\$644,155	\$496,367	\$954,693	\$1,082,122	113.3%
Valuation Telluride Electric/Plumbing Permits		\$320,270	(\$420,937)	\$1,366,643	\$387,510	\$222,860	\$1,071,979	\$294,664	27.5%
# Inspections Completed		372	16	1,331	396	124	1,338	(7)	-0.5%
# Design Review/Zoning Agenda Items		11	(22)	82	14	(9)	62	20	32.3%
# Staff Review Approvals		58	8	148	38	4	96	52	54.2%

Plaza Services									
Snow Removal Plaza	Hours	20	(283)	322	5	(254)	795	(474)	-59.5%
Plaza Maintenance	Hours	309	(203)	821	433	(391)	2,476	(1,655)	-66.8%
Lawn Care	Hours	23	23	23	39	35	44	(21)	-47.1%
Plant Care	Hours	20	(5)	45	244	242	287	(242)	-84.3%
Irrigation	Hours	0	0	0	112	109	114	(114)	-100.0%
TMV Trash Collection	Hours	66	(31)	162	64	(72)	420	(259)	-61.5%
Christmas Decorations	Hours	101	92	110	144	72	455	(346)	-75.9%
Residential Trash	Pound	91,017	11,715	170,319	103,279	27,268	319,155	(148,836)	-46.6%
Residential Recycle	Pound	34,364	4,825	63,903	39,196	7,371	123,795	(59,892)	-48.4%
Diversion Rate	%	27.41%	0.27%	27.28%	27.51%	-2.00%	27.95%	-0.66%	-2.4%

Vehicle Maintenance									
# Preventive Maintenance Performed		18	(7)	77	23	(6)	89	(12)	-13.5%
# Repairs Completed		18	(17)	100	22	(3)	109	(9)	-8.3%
Special Projects		0	(8)	9	0	(1)	4	5	125.0%
# Roadside Assists		0	(1)	5	0	0	1	4	400.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		85	33	1,187	45	(5)	1,026	161	15.7%
# Privately Licensed Rentals		3	(2)	99	1	(5)	82	17	20.7%
# Property Management Licensed Rentals		3	2	424	1	(4)	432	(8)	-1.9%
# Unique VRBO Property Advertisements Listings for MV		512	0		504	19		8	1.6%
% of Paperless Billing Customers		58.31%	0.07%		51.41%	-5.12%		6.9%	13.4%
# of TMV AR Bills Processed		2,286	66	8,999	2,050	(168)	8,673	326	3.8%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,049,654	93.2%	\$370,078	87.1%	\$1,428	57.0%		
30+ Days		33,085	2.9%	29,496	6.9%	691	27.6%		
60+ Days		18,627	1.7%	9,781	2.3%	96	3.8%		
90+ Days		3,602	0.3%	13,682	3.2%	291	11.6%		
over 120 days		20,751	1.8%	1,968	0.5%	-	0.0%		
Total		\$ 1,125,719	100.0%	\$ 425,005	100.0%	\$ 2,506	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$22,865	70.5%	\$ 1,444,025	91.1%	\$824,015	100.3%		
30+ Days		1,424	4.4%	64,696	4.1%	(16,317)	-2.0%		
60+ Days		657	2.0%	29,161	1.8%	9,531	1.2%		
90+ Days		465	1.4%	18,040	1.1%	1,095	0.1%		
over 120 days		7,031	21.7%	29,750	1.9%	3,031	0.4%		
Total		\$32,442	100.0%	\$ 1,585,672	100.0%	\$ 821,355	100.0%		

Other Statistics	
Population (estimated)	1,434
(Active) Registered Voters	873
Property Valuation	326,965,182



Memorandum

To: Town Council
From: Lizbeth Lemley, Julie Vergari
Date: May 19, 2022
Re: Town of Mountain Village Financial Statements through March 2022

Mountain Village Financials Statements through March 2022

General Fund Summary

The March financial statements as presented reflect the 2022 adopted budget prorated through March 2022. Also included are 2021, 2020 and 2019 actuals for comparison.

As of March 31, 2022, general fund revenues of \$6.7 million exceeded budget by nearly \$1.6 million or 30%. Revenues surpassed 2021, 2020 and 2019 revenues by 27%, 60% and 55% respectively. These increases continue to be the result of significant growth in sales tax collections. Sales taxes collected through March 2022 were 63% over budget and 55% over 2021 collections. The Restaurant/Bar and Lodging sectors have experienced the largest growth up 61.7% and 65% respectively year over year. These increases are attributed to an increase in visitors, increases average daily lodging rates and the lifting of pandemic restrictions. We expect this trend to continue through the summer.

General Fund operating expenditures through March totaled \$2.2 million and were 4% under budget. Most of these savings appear to be timing variances and are not expected to carry through the year. Additional discussion of these variances is included on the General Fund Revenue and Expenditure Report in this packet.

Year to date, the General Fund Revenue and Expenditure report reflects a surplus of \$4 million and unreserved fund balance of \$14.4 million.

Transfers to other funds include:

Fund	This Month	YTD Budget	YTD Actual	Budget Variance
Capital Projects Fund (From GF)	\$ 170	\$ 30,000	\$ 29,795	(205)
Child Development Fund	\$ -	\$ -	\$ -	-
Conference Center Subsidy	\$ -	\$ 43,820	\$ 64,966	21,146
Affordable Housing Development Fund (Monthly Sales Tax Allocation)	\$ 175,828	\$ 258,273	\$ 438,754	180,481
Vehicle & Equipment Acquisition Fund	\$ 153,509	\$ 154,000	\$ 153,509	(491)

Income transfers from other funds include:

Fund	This Month	YTD Budget	YTD Actual	Budget Variance
Overhead allocation from Broadband, W/S, Gondola, VCA and Parking Services	\$ 62,347	\$ 170,908	\$ 186,999	16,091
*Tourism Fund	\$ 12,800	\$ 26,443	\$ 51,139	24,696
*This transfer is comprised of administrative fees, interest, and penalties collected.				
Debt Service Fund (Specific Ownership Taxes)	\$ 1,217	\$ 6,963	\$ 5,437	(1,526)

Vehicle and Equipment Acquisition Fund – No Fund Income Statement Attached

The sale of 5 shuttle vehicles as been recorded and a Plaza Sweeper was purchased.

Capital Projects Fund – No Fund Income Statement Attached

There has been \$29,795 spent to date for safety improvements.

Historical Museum Fund – No Fund Income Statement Attached

\$49,506 in property taxes were collected and \$48,516 has been tendered to the historical museum. The county treasurer retained \$990 in treasurer’s fees.

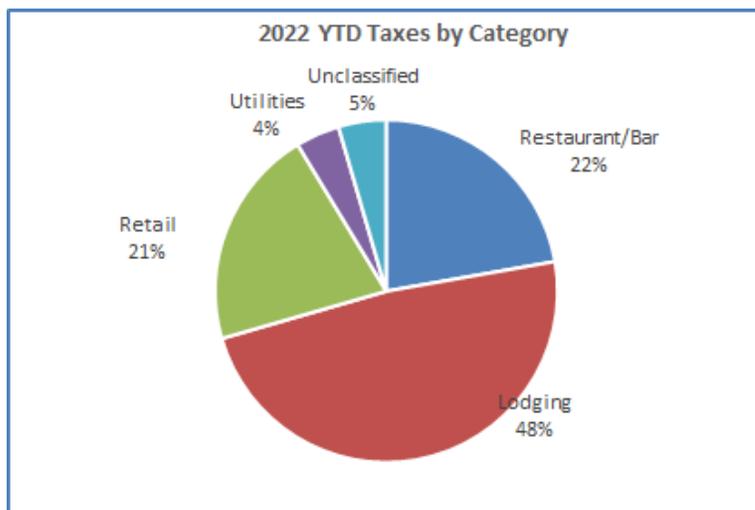
Mortgage Assistance Fund – No Fund Income Statement Attached

A note of \$44,000 was repaid and an appreciation share of \$17,025 were received through March.

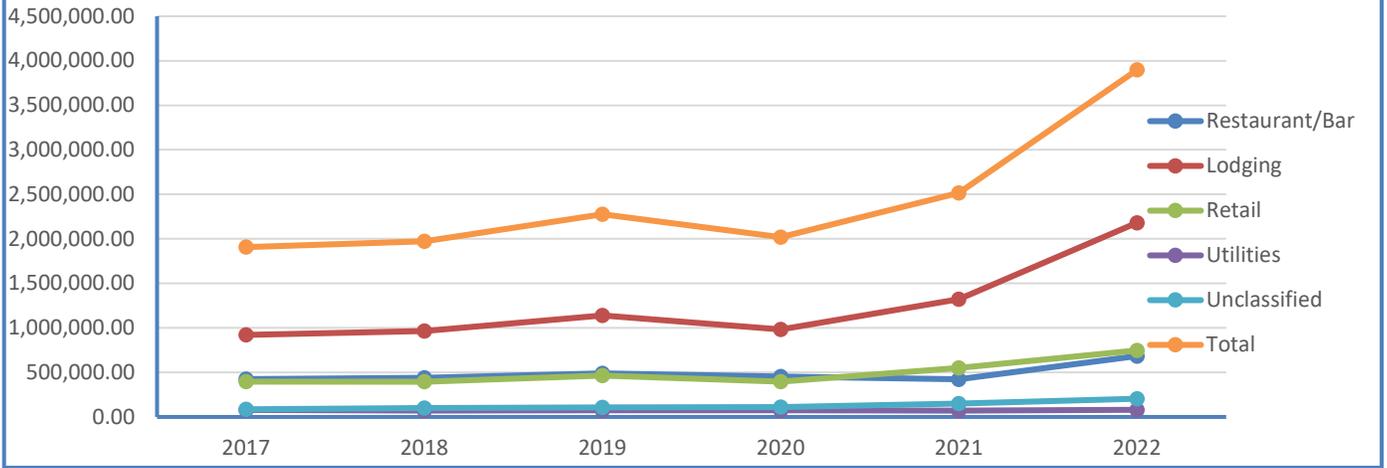
Sales Tax

Sales taxes of \$2.3 million are 64% over 2021 through this period and are over budget 66%.

Tax Collection Summary								
4.5% Tax	March 2017	March 2018	March 2019	March 2020	March 2021	March 2022	2022-2021 % change	2022-2017 % change
Restaurant/Bar	166,979.76	169,837.05	197,465.13	115,435.84	185,542.79	277,371.12	49.49%	66.11%
Lodging	351,571.49	362,043.98	451,457.35	239,761.10	563,276.90	827,284.63	46.87%	135.31%
Retail	146,544.35	145,826.16	178,692.22	92,294.31	224,902.07	284,824.09	26.64%	94.36%
Utilities	24,469.87	22,158.69	23,914.02	22,801.47	23,333.06	26,922.95	15.39%	10.02%
Unclassified	47,640.39	51,128.42	51,202.37	49,734.60	88,468.18	126,089.01	42.52%	164.67%
Total	737,205.86	750,994.30	902,731.09	520,027.32	1,085,523.00	1,542,491.80	42.10%	109.23%
4.5% Tax	YTD 2017	YTD 2018	YTD 2019	YTD 2020	YTD 2021	YTD 2022	2022-2021 % change	2022-2017 % change
Restaurant/Bar	424,016.19	440,576.61	491,006.68	453,447.87	423,095.62	684,126.04	61.70%	61.34%
Lodging	921,362.76	964,972.27	1,139,063.75	984,260.30	1,321,969.89	2,181,366.51	65.01%	136.75%
Retail	396,765.66	395,048.02	462,902.54	395,489.39	550,149.44	747,319.99	35.84%	88.35%
Utilities	78,992.01	71,001.63	75,954.61	73,890.80	70,802.93	80,205.60	13.28%	1.54%
Unclassified	86,142.16	99,489.50	107,416.16	111,311.96	148,219.39	204,486.37	37.96%	137.38%
Total	1,907,278.78	1,971,088.03	2,276,343.74	2,018,400.32	2,514,237.27	3,897,504.51	55.02%	104.35%



Sales Tax Collections 2017-2022 by Category



Tourism Fund

Business license fees of \$306,212 are over budget (5%). Penalties of \$6,048 were collected and transferred to the General Fund.

2022 restaurant taxes totaling \$306,671 have been collected and \$300,538 was tendered to the airline guarantee program. \$1.9 million in lodging taxes were collected and \$945,035 was tendered to the airline guarantee program.

Lodging taxes are over prior year by 74% and over budget by 47%. Restaurant taxes are over prior year and budget by 62% and 31%, respectively.

Town of Mountain Village Colorado Lodging Tax Summary									
	2018	2019	2020	2021	2022		2021	2022	Budget
	Activity (4%)		Var %	Budget (1)	Var %				
January	273,707	300,246	325,337	271,522	511,224		88.28%	250,802	50.94%
February	262,096	310,947	334,936	358,131	681,343		90.25%	331,169	51.39%
March	322,588	401,256	212,698	475,919	735,919		54.63%	439,981	40.21%
April	18,205	17,822	855	40,874	-		-100.00%	37,576	NA
May	18,134	24,335	784	51,474	-		-100.00%	47,508	NA
June	137,760	139,428	55,426	229,731	-		-100.00%	212,798	NA
July	170,730	196,062	242,927	412,650	-		-100.00%	379,704	NA
August	136,080	160,993	226,805	336,701	-		-100.00%	311,581	NA
September	171,040	158,287	173,096	323,557	-		-100.00%	299,873	NA
October	34,696	46,789	94,985	133,675	-		-100.00%	123,766	NA
November	17,307	14,761	38,597	71,435	-		-100.00%	65,773	NA
December	283,658	295,803	266,888	546,522	-		-100.00%	504,328	NA
Total	1,846,001	2,066,729	1,973,334	3,252,190	1,928,486		-40.70%	3,004,859	-55.81%
Tax Base	46,150,032	51,668,223	49,333,357	81,304,740	48,212,147			75,121,475	

Town of Mountain Village Colorado Restaurant/Bar Tax Summary										
	2004	2018	2019	2020	2021	2022		2021	2022	Budget
	Activity (2%)	Activity (2%)	Activity (2%)	Activity (2%)	Activity (2%)	Activity (2%)		Var %	Budget (1)	Var %
January	22,353	57,188	62,864	73,576	45,706	76,251		66.83%	45,731	40.03%
February	29,002	63,140	66,720	76,476	59,659	104,437		75.06%	59,692	42.84%
March	32,195	75,202	87,671	50,565	82,463	123,276		49.49%	82,509	33.07%
April	5,348	7,119	7,364	85	5,733	-		-100.00%	5,736	NA
May	1,388	4,838	4,299	553	6,196	-		-100.00%	6,199	NA
June	10,284	39,048	38,614	9,040	55,585	-		-100.00%	55,616	NA
July	16,356	46,603	60,113	37,654	66,892	-		-100.00%	66,929	NA
August	13,405	39,031	44,673	37,777	61,744	-		-100.00%	61,778	NA
September	12,996	36,920	42,922	32,718	62,708	-		-100.00%	62,455	NA
October	4,614	12,695	17,657	19,674	25,593	-		-100.00%	25,458	NA
November	5,065	7,221	3,503	8,215	8,777	-		-100.00%	8,693	NA
December	24,265	53,383	57,178	39,959	72,532	-		-100.00%	70,391	NA
Total	177,271	442,390	493,579	386,293	553,588	303,964		-45.09%	551,187	-81.33%
Tax Base	8,863,550	22,119,524	24,678,936	19,314,627	27,679,382	15,198,186			27,559,350	

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022						2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance	Budget Variance	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
			(\$)	(%)					
General Fund									
Revenues									
Charges for Services	\$ 134,806	\$ 105,023	\$ 29,783	28.36%	\$ 399,961	\$ 265,155	\$ 184,394	\$ 31,161	\$ 48,390
Contributions	19,444	13,335	6,109	45.81%	123,340	103,896	-	19,818	-
Fines and Forfeits	82,900	-	82,900	NA	11,841	(71,059)	-	1,785	2,294
Interest Income	7,239	38,104	(30,865)	-81.00%	100,000	92,761	(40,599)	115,847	62,099
Intergovernmental	160,681	149,168	11,513	7.72%	420,500	259,819	160,337	160,038	131,462
Licenses and Permits	94,232	88,319	5,913	6.70%	412,328	318,096	140,291	32,044	31,486
Miscellaneous Revenues	22,896	8,670	14,226	164.08%	55,464	32,568	8,172	29,706	18,956
Taxes and Assessments	6,179,137	4,739,251	1,439,886	30.38%	12,387,391	6,208,254	4,818,464	3,803,884	4,020,407
Total Revenues	6,701,335	5,141,870	1,559,465	30.33%	13,910,825	7,209,490	5,271,059	4,194,283	4,315,094
Operating Expenses									
Legislation & Council	18,455	22,546	(4,091)	-18.15%	148,465	130,010	18,613	15,812	14,864
Town Manager	71,864	81,574	(9,710)	-11.90%	364,280	292,416	74,045	60,995	59,572
Town Clerk's Office	67,461	85,981	(18,520)	-21.54%	340,150	272,689	69,649	99,129	82,786
Finance	230,897	239,540	(8,643)	-3.61%	1,033,384	802,487	299,706	291,006	273,213
Technical	152,551	163,503	(10,952)	-6.70%	722,314	569,763	159,252	167,421	117,077
Human Resources	78,278	85,297	(7,019)	-8.23%	395,844	317,566	73,478	76,694	80,112
Town Attorney	88,008	100,935	(12,927)	-12.81%	559,263	471,255	69,583	90,018	118,447
Communications and Business Development	85,160	91,167	(6,007)	-6.59%	625,232	540,072	84,239	58,351	89,200
Municipal Court	7,357	8,760	(1,403)	-16.02%	36,888	29,531	6,432	6,384	7,557
Police Department	248,709	253,831	(5,122)	-2.02%	1,136,852	888,143	218,367	217,527	203,510
Community Services	12,511	14,072	(1,561)	-11.09%	64,973	52,462	11,544	12,544	13,271
Community Grants and Contributions	91,150	90,550	600	0.66%	130,550	39,400	48,838	72,293	57,363
Roads and Bridges	145,646	183,192	(37,546)	-20.50%	1,177,102	1,031,456	137,512	203,686	181,217
Vehicle Maintenance	104,614	107,283	(2,669)	-2.49%	524,079	419,465	86,870	93,893	99,055
Municipal Bus	27,955	28,568	(613)	-2.15%	312,823	284,868	13,416	27,466	18,257
Employee Shuttle	-	-	-	NA	-	-	4,349	17,780	10,854
Parks & Recreation	116,735	124,158	(7,423)	-5.98%	554,641	437,906	98,169	114,879	116,306
Plaza Services	347,931	356,809	(8,878)	-2.49%	1,626,689	1,278,758	304,673	309,165	298,316
Public Refuse Removal	9,061	16,624	(7,563)	-45.49%	68,300	59,239	15,122	14,520	14,673
Building/Facility Maintenance	46,611	42,284	4,327	10.23%	310,572	263,961	67,612	65,754	61,341
Building Division	95,354	76,256	19,098	25.04%	602,994	507,640	45,408	69,993	43,874
Housing Division Office	25,207	12,647	12,560	99.31%	171,960	146,753	4,748	4,349	4,287
Planning and Zoning Division	147,851	120,886	26,965	22.31%	807,685	659,834	72,420	55,431	71,483
Contingency	-	-	-	NA	95,000	95,000	-	-	-
Total Operating Expenses	2,219,366	2,306,463	(87,097)	-3.78%	11,810,040	9,590,674	1,984,045	2,145,090	2,036,635
Surplus / Deficit	4,481,969	2,835,407	1,646,562	58.07%	2,100,785	(2,381,184)	3,287,014	2,049,193	2,278,459
Capital Outlay	63,113	113,698	(50,585)	-44.49%	398,500	335,387	58,130	142	22,173
Surplus / Deficit	4,418,856	2,721,709	1,697,147	62.36%	1,702,285	(2,716,571)	3,228,884	2,049,051	2,256,286
Other Sources and Uses									
Sale of Assets	-	-	-	NA	-	-	-	-	9,776
Insurance Claim Proceeds	1,327	-	1,327	NA	-	(1,327)	-	-	-
Transfer (To) From Affordable Housing	(438,754)	(258,273)	(180,481)	69.88%	(761,301)	(322,547)	(272,717)	(221,163)	(253,062)
Transfer (To) From Affordable Housing-Housing Off	-	-	-	NA	171,960	171,960	-	-	-
Transfer (To) From Broadband	-	-	-	NA	-	-	-	-	-
Transfer (To) From Child Development	-	-	-	NA	(197,812)	(197,812)	-	-	-
Transfer (To) From Capital Projects	(29,795)	(30,000)	205	-0.68%	(1,983,546)	(1,953,751)	-	-	-
Transfer (To) From Debt Service	5,437	6,963	(1,526)	-21.92%	32,000	26,563	5,217	5,229	6,562
Transfer (To) From Overhead Allocation	186,999	170,908	16,091	9.42%	648,200	461,201	169,380	167,545	174,566
Transfer (To) From Parking Services	-	-	-	NA	-	-	-	-	-
Transfer (To) From Conference Center	(64,966)	(43,820)	(21,146)	48.26%	(159,565)	(94,599)	(37,513)	(57,223)	(58,654)
Transfer (To) From Tourism	51,139	26,443	24,696	93.40%	405,948	354,809	42,730	38,967	16,261
Transfer (To) From Vehicle/Equipment	(153,509)	(154,000)	491	-0.32%	(423,171)	(269,662)	-	(62,402)	(7,189)

	2022						2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
General Fund									
Transfer (To) From Water/Sewer	-	-	-	NA	-	-	-	-	-
Total Other Sources and Uses	(442,122)	(281,779)	(160,343)	56.90%	(2,267,287)	(1,825,165)	(92,903)	(129,048)	(111,740)
Surplus / Deficit	\$ 3,976,734	\$ 2,439,930	\$ 1,536,804	62.99%	\$ (565,002)	\$ (4,541,736)	\$ 3,135,981	\$ 1,920,003	\$ 2,144,546
Beginning Fund Balance Components	Actual YTD				Annual Budget				
Emergency Reserve	\$ 4,133,514				\$ 4,133,514				
Unreserved	10,386,110				11,615,858				
Beginning Fund Balance	\$ 14,519,624				\$ 15,749,372				
YTD Ending Fund Balance Components									
Emergency Reserve	\$ 4,133,514				\$ 4,133,514				
Unreserved	14,362,844				11,050,856				
Ending Fund Balance	\$ 18,496,358				\$ 15,184,370				

Revenues

Taxes & Assessments - Property taxes are under budget due to the timing of collections. Specific Ownership taxes are over budget \$11,300 and are \$6,200 more than prior year. Sales tax is 63% over budget. Construction use tax collections of \$106,000 are about 1/2 of last years collections, but is this should catch up with the increase in permit activity.

Licenses & Permits - Construction permits are under budget through March by \$11,100, but this should catch up to budget as we head into the summer construction season. Construction parking fees through this period have been strong, coming in \$6,400 over budget. With projected summer construction we expect this trend to continue.

Intergovernmental - Intergovernmental revenues are over budget in Road & Bridge taxes and highway user taxes.

Charges for Services - Development Plan Review fees of \$54,000 exceed budget by \$36,000 year to date.

Fines & Forfeitures - Fines are well over budget due to a significant building fine.

Investment Income - Investment income is under budget, but we should see improvement if interest rates continue to rise through 2022..

Contributions - TMVOA roof rebate contributions received exceed budget. This trend will continue through the year as TMVOA and the Town have agreed to extend this program in 2022.

Top Ten Budget Variances

Over Budget

Planning & Zoning - \$26,965 Consulting fees related to planning are over budget.

Building Division - \$19,098 Over budget currently due to employee costs.

Housing Division (Office) - \$12,560 Over budget due to the restructuring of this division and the budget allocation.

Building/Facility Maintenance - \$4,327 Over budget in boiler maintenance.

Community Grants and Contributions- \$600 Over budget due to mis-calculated Foundation fees.

Under Budget

Road & Bridge - \$37,546 Under budget in employee expenses.

Town Clerk's Office - \$18,520 Under budget in personnel expenses.

Town Attorney - \$12,927 General legal expenses and personnel expenses are under budget.

Technical - \$10,952 Under budget due to the timing of expenditures of certain software support fees.

Town Manager - \$9,710 Under budget in salaries and wages and professional costs.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				2021	2020	2019		
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Tourism Fund									
Revenues									
Business License Fees	\$ 306,212	\$ 291,929	\$ 14,283	5%	\$ 335,000	\$ 28,789	\$ 304,788	\$ 293,725	\$ 288,767
Lodging Taxes - Condos/Homes	1,389,471	709,356	680,115	96%	2,056,090	666,619	774,311	518,628	599,027
Lodging Taxes - Hotels	539,173	312,596	226,577	72%	948,768	409,595	331,261	354,102	413,422
Lodging Taxes - Prior Year	2,660	-	2,660	NA	-	(2,660)	3,727	(523)	2,537
Penalties and Interest	7,320	2,245	5,075	226%	10,500	3,180	4,045	4,230	2,738
Restaurant Taxes	306,671	187,932	118,739	63%	551,187	244,516	187,912	200,533	217,255
Restaurant Taxes - Prior Year	-	-	-	NA	-	-	-	985	1,779
Total Revenues	2,551,507	1,504,058	1,047,449	70%	3,901,545	1,350,038	1,606,044	1,371,680	1,525,526
Tourism Funding									
Additional Funding	-	-	-	NA	-	-	-	-	23,409
Airline Guaranty Funding	1,246,877	684,930	561,947	82%	2,012,544	765,667	727,710	624,869	711,997
Marketing Funding	-	-	-	NA	1,480,553	1,480,553	-	-	-
MTI Funding	-	-	-	NA	-	-	835,604	707,844	773,859
Total Tourism Funding	1,246,877	684,930	561,947	82%	3,493,097	2,246,220	1,563,314	1,332,713	1,509,265
Surplus / Deficit	1,304,630	819,128	485,502	59%	408,448	(896,182)	42,730	38,967	16,261
Administrative Fees									
Audit Fees	-	-	-	NA	2,500	2,500	-	-	-
Total Administrative Fees	-	-	-	NA	2,500	2,500	-	-	-
Surplus / Deficit	1,304,630	405,948	485,502	120%	405,948	(898,682)	42,730	38,967	16,261
Other Sources and Uses									
Transfer (To) From Other Funds	(51,139)	(26,443)	(24,696)	93%	(405,948)	(354,809)	(42,730)	(38,967)	(16,261)
Total Other Sources and Uses	(51,139)	(26,443)	(24,696)	93%	(405,948)	(354,809)	(42,730)	(38,967)	(16,261)
Surplus / Deficit	\$ 1,253,491	\$ 379,506	\$ -		\$ -	\$ (1,253,491)	\$ -	\$ -	\$ -

March 2022

	2022						2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Parking Services Fund									
Revenues									
Contributions/Shared Facility Expenses	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and Forfeits	21,675	10,825	10,850	100%	45,000	23,450	13,445	11,565	17,085
Gondola Parking Garage	52,006	31,901	20,105	63%	118,000	20,665	35,018	36,536	17,000
Heritage Parking Garage	116,960	99,177	17,783	18%	249,000	106,374	106,390	71,232	90,668
Parking in Lieu Buyouts	62,500	-	62,500	NA	-	-	-	-	-
Parking Meter Revenues	14,759	8,277	6,482	78%	30,000	10,390	10,152	8,106	8,146
Parking Permits	4,365	3,893	472	12%	12,000	6,390	3,585	4,005	4,525
Special Event Parking	-	-	-	NA	-	-	-	-	-
Total Revenues	272,265	154,073	118,192	77%	454,000	167,269	168,590	131,444	137,424
Operating Expenses									
Other Operating Expenses	1,653	746	907	122%	8,208	6,555	(441)	805	1,109
Personnel Expenses	43,230	36,348	6,882	19%	157,438	114,208	32,567	31,165	36,959
Gondola Parking Garage	12,205	11,289	916	8%	72,234	60,029	13,538	10,371	21,384
Surface Lots	3,473	10,964	(7,491)	-68%	29,900	26,427	14,146	6,661	1,330
Heritage Parking Garage	26,812	26,212	600	2%	94,130	67,318	27,090	17,874	17,208
Meadows Parking	-	-	-	NA	1,000	1,000	-	-	-
Total Operating Expenses	87,373	85,559	1,814	2%	362,910	275,537	86,900	66,876	77,990
Surplus / Deficit	184,892	91,090	116,378	128%	91,090	(108,268)	81,690	64,568	59,434
Capital									
Capital	14,715	15,000	(285)	-2%	344,800	330,085	2,465	5,415	2,920
Surplus / Deficit	170,177	76,090	116,663	153%	(253,710)	(438,353)	79,225	59,153	56,514
Other Sources and Uses									
Sale of Assets	-	-	-	NA	-	-	-	-	-
Insurance Proceeds	-	-	-	NA	-	-	15,345	-	-
Overhead Allocation	(11,856)	(11,856)	-	0%	(39,519)	(27,663)	(9,623)	(10,086)	(12,401)
Transfer (To) From General Fund	-	-	-	NA	-	-	-	-	-
Total Other Sources and Uses	(11,856)	(39,519)	-	0%	(39,519)	(27,663)	5,722	(10,086)	(12,401)
Surplus / Deficit	\$ 158,321	\$ 36,571	\$ -	0%	\$ (293,229)	\$ (466,016)	\$ 84,947	\$ 49,067	\$ 44,113
Beginning Fund Balance	\$ 521,492	\$ 451,037	\$ 70,455						
Ending Fund Balance	\$ 679,813	\$ 487,608	\$ 192,205						

Parking revenues are over budget \$118,200. HPG revenues are over budget 18% and prior year 10%. Parking meter (surface lots) revenues are over budget 78% and over prior year 45%. GPG is over budget and prior year 63% and 48.5% respectively. This is due in part to the timing of the purchase of bulk valet tickets. Parking fines are over budget and prior year. General expenses are over budget in personnel costs. GPG is over budget for credit card processing fees, which is driven by increased revenues and operating incidents. Surface lots are under budget in maintenance and lot leases. HPG has budget savings in tech support. Capital costs are for GPG consulting for the proposed expansion. The 2022 transfer to the General Fund is \$11,856, which is the overhead allocation.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				2021	2020	2019		
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Gondola Fund									
Revenues									
Event Operations Funding	\$ 5,128	\$ -	\$ 5,128	NA	\$ -	\$ (5,128)	\$ -	\$ 6,831	\$ 1,896
Event Operations Funding - TOT	-	-	-	NA	36,000	36,000	-	-	-
Operations Grant Funding	-	-	-	NA	133,000	133,000	-	17,146	-
Capital/MR&R Grant Funding	6,460	-	6,460	NA	-	(6,460)	-	-	-
Miscellaneous Revenues	-	-	-	NA	-	-	-	-	-
Sale of Assets	-	-	-	NA	-	-	-	-	-
TSG 1% Lift Sales	208,487	166,271	42,216	25.39%	200,000	(8,487)	179,491	146,951	183,520
TMVOA Operating Contributions	935,842	1,006,222	(70,380)	-6.99%	4,536,008	3,600,166	892,233	924,656	888,659
TMVOA Capital/MR&R Contributions	126,181	78,000	48,181	61.77%	418,000	291,819	226,209	7,782	94,942
Total Revenues	1,282,098	1,250,493	31,605	2.53%	5,323,008	4,040,910	1,297,933	1,103,366	1,169,017
Operating Expenses									
Overhead Allocation Transfer	9,039	13,750	(4,711)	-34.26%	55,000	45,961	8,582	7,541	10,764
MAARS	13,091	16,818	(3,727)	-22.16%	79,417	66,326	13,232	13,609	13,869
Chondola	70,186	91,451	(21,265)	-23.25%	254,443	184,257	76,682	69,615	79,796
Grant Success Fees	-	-	-	NA	-	-	-	-	-
Operations	571,809	547,782	24,027	4.39%	2,429,145	1,857,336	486,381	454,995	485,062
Maintenance	362,604	359,983	2,621	0.73%	1,497,697	1,135,093	320,276	390,352	322,473
FGOA	122,728	142,709	(19,981)	-14.00%	469,306	346,578	166,571	159,472	162,111
Major Repairs and Replacements	124,566	70,000	54,566	77.95%	300,000	175,434	105,999	7,782	94,942
Contingency	-	-	-	NA	120,000	120,000	-	-	-
Total Operating Expenses	1,274,023	1,242,493	31,530	2.54%	5,205,008	3,930,985	1,177,723	1,103,366	1,169,017
Surplus / Deficit	8,075	8,000	75	0.94%	118,000	109,925	120,210	-	-
Capital									
Capital Outlay	8,075	8,000	75	0.94%	118,000	109,925	120,210	-	-
Surplus / Deficit	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -

The gondola fund is \$31,500 over in budgeted expenditures.

MARRS operating expenditures are under budget with savings primarily in worker's compensation insurance expense and wages. Chondola expenses are under budget due mainly to operations personnel costs. Gondola operations is over budget in employee costs. Maintenance is under budget with savings in worker's compensation but over in other employee costs. FGOA costs are under budget mainly in natural gas. MR&R expenditures were for cabin refurb and station upgrades and is over budget due to bull wheel replacement. Capital expense was for grant funded conveyor rebuilds.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022						2021	2020	2019	
	Actual	Budget	Budget	Budget	Annual	Budget	Actual	Actual	Actual	
	YTD	YTD	Variance	Variance	Budget	Balance	YTD	YTD	YTD	
		(\$)	(%)							
Child Development Fund										
Revenues										
Infant Care Fees	\$ 13,380	\$ 18,918	(5,538)	-29.27%	\$ 82,104	\$ 68,724	\$ 15,444	\$ 19,888	\$ -	
Toddler Care Fees	26,419	54,872	(28,453)	-51.85%	193,752	167,333	30,831	43,356	65,531	
Preschool Fees	37,824	50,816	(12,992)	-25.57%	176,772	138,948	38,078	41,268	49,422	
Fundraising Revenues - Infant	-	-	-	NA	3,550	3,550	-	-	-	
Fundraising Revenues - Preschool	-	-	-	NA	5,000	5,000	-	-	315	
Fundraising Revenues - Toddler	-	-	-	NA	8,450	8,450	-	-	130	
Grant Revenues - Infant	15,000	6,789	8,211	120.95%	9,500	(5,500)	25,579	24,233	-	
Grant Revenues - Preschool	20,000	12,119	7,881	65.03%	19,000	(1,000)	13,079	19,134	23,125	
Grant Revenues - Toddler	35,000	30,683	4,317	14.07%	36,500	1,500	29,654	24,987	18,125	
Total Revenues	147,623	179,197	(31,574)	-17.62%	564,628	417,005	152,665	202,866	156,648	
Operating Expenses										
Toddler Care Other Expense	11,936	16,095	(4,159)	-25.84%	54,306	42,370	10,329	12,190	18,470	
Toddler Care Personnel Expense	45,720	46,895	(1,175)	-2.51%	259,259	213,539	44,533	60,975	82,841	
Infant Care Other Expense	4,435	4,240	195	4.60%	19,806	15,371	4,742	4,133	-	
Infant Care Personnel Expense	22,315	32,591	(10,276)	-31.53%	180,825	158,510	20,977	26,353	-	
Preschool Other Expense	12,487	9,470	3,017	31.86%	39,838	27,351	10,168	7,522	11,394	
Preschool Personnel Expense	34,052	36,503	(2,451)	-6.71%	208,406	174,354	23,269	35,899	33,417	
Total Operating Expenses	130,945	145,794	(14,849)	-10.18%	762,440	631,495	114,018	147,072	146,122	
Surplus / Deficit	16,678	33,403	(16,725)	-50.07%	(197,812)	(214,490)	38,647	55,794	10,526	
Other Sources and Uses										
Contributions	-	-	-	NA	-	-	-	-	-	
Transfer (To) From General Fund	-	-	-	NA	197,812	197,812	-	-	-	
Total Other Sources and Uses	-	-	-	NA	197,812	197,812	-	-	-	
Surplus / Deficit	\$ 16,678	\$ 33,403	\$ 16,725	50.07%	\$ -	\$ 197,812	\$ 38,647	\$ 55,794	\$ 10,526	

Child Development revenues are \$31,600 under budget. Child care fees are under projections due in part to COVID related closures earlier in the year. Operating expenses are \$14,800 under budget due primarily due to being understaffed and scholarships provided to families have been less than budgeted. The program has not required funding from the General Fund in 2022 because of grant fund receipts.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022						2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Water & Sewer Fund									
Revenues									
Mountain Village Water and Sewer	\$ 878,373	\$ 793,377	\$ 84,996	10.71%	\$ 3,459,145	\$ 2,580,772	\$ 740,183	\$ 678,576	\$ 669,775
Other Revenues	2,015	1,770	245	13.84%	8,650	6,635	2,334	998	2,055
Ski Ranches Water	83,457	78,663	4,794	6.09%	318,378	234,921	69,223	62,307	45,524
Skyfield Water	6,736	7,293	(557)	-7.64%	37,544	30,808	5,883	5,273	5,958
Total Revenues	970,581	881,103	89,478	10.16%	3,823,717	2,853,136	817,623	747,154	723,312
Operating Expenses									
Mountain Village Sewer	155,380	177,100	(21,720)	-12.26%	713,089	557,709	156,255	134,381	100,092
Mountain Village Water	224,167	233,887	(9,720)	-4.16%	1,118,007	893,840	194,341	239,053	217,417
Ski Ranches Water	18,360	10,690	7,670	71.75%	39,708	21,348	6,187	1,910	7,098
Contingency	-	-	-	NA	35,000	35,000	-	-	-
Total Operating Expenses	397,907	421,677	(23,770)	-5.64%	1,905,804	1,507,897	356,783	375,344	324,607
Surplus / Deficit	572,674	459,426	113,248	24.65%	1,917,913	1,345,239	460,840	371,810	398,705
Capital									
Capital Outlay	55,342	114,071	(58,729)	-51.48%	2,497,000	2,441,658	25,174	46,103	32,204
Surplus / Deficit	517,332	345,355	171,977	49.80%	(579,087)	(1,096,419)	435,666	325,707	366,501
Other Sources and Uses									
Overhead Allocation Transfer	(62,259)	(62,259)	-	0.00%	(207,531)	(145,272)	(56,192)	(52,353)	(51,293)
Mountain Village Tap Fees	16,516	26,583	(10,067)	-37.87%	100,000	83,484	56,944	-	-
Grants	-	-	-	NA	-	-	-	-	-
Ski Ranches Tap Fees	-	-	-	NA	5,000	5,000	-	-	-
Skyfield Tap Fees	-	-	-	NA	2,000	2,000	-	-	-
Sale of Assets	-	-	-	NA	-	-	-	-	-
Transfer (To) From General Fund	-	-	-	NA	-	-	-	-	-
Total Other Sources and Uses	(45,743)	(35,676)	(10,067)	28.22%	(100,531)	(54,788)	752	(52,353)	(51,293)
Surplus / Deficit	\$ 471,589	\$ 309,679	\$ 161,910	52.28%	\$ (679,618)	\$ (1,151,207)	\$ 436,418	\$ 273,354	\$ 315,208
Beginning (Available) Fund Balance	\$ 6,467,477	\$ 6,692,459	\$ (224,982)						
Ending (Available) Fund Balance	\$ 6,939,066	\$ 7,002,138	\$ (63,072)						

Mountain Village water revenues are over budget in excess usage fees and snowmaking fees. Ski Ranch water is over budget due to excess water fees. Other revenues are over budget in maintenance fees. Skyfield revenues are under budget in excess water fees. Sewer expenditures are under budget 12% due to savings in TOT sewer expense. Mountain Village water is over budget in electricity due to snowmaking, and over budget in legal, but employee costs savings offset the overages. Ski Ranch operations are over budget because of repair and maintenance and personnel expenses. Capital costs are mainly for Ski Ranches, regional sewer shared expenses, and costs related to the new Yellow Brick Road well.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				2021	2020	2019		
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Broadband Fund									
Revenues									
Cable TV User Fees	\$ 143,038	\$ 145,415	\$ (2,377)	-1.63%	\$ 615,000	\$ 471,962	\$ 242,034	\$ 264,063	\$ 259,871
Internet User Fees	360,579	351,431	9,148	2.60%	1,471,860	1,111,281	326,098	287,317	280,692
Other Revenues	6,283	18,670	(12,387)	-66.35%	70,540	66,416	6,936	12,298	11,853
Phone Service Fees	4,124	9,634	(5,510)	-57.19%	35,000	28,717	7,405	9,711	10,504
Total Revenues	514,024	525,150	(11,126)	-2.12%	2,192,400	1,678,376	582,473	573,389	562,920
Operating Expenses									
Cable TV Direct Costs	102,053	102,450	(397)	-0.39%	451,200	349,147	210,327	221,238	219,704
Phone Service Costs	3,747	6,679	(2,932)	-43.90%	25,200	21,453	4,443	5,225	5,790
Internet Direct Costs	63,644	63,292	352	0.56%	258,000	194,356	39,356	71,391	53,428
Broadband Operations	153,207	171,652	(18,445)	-10.75%	806,688	653,481	147,455	189,099	131,588
Contingency	-	-	-	NA	3,000	3,000	-	-	-
Total Operating Expenses	322,651	344,073	(21,422)	-6.23%	1,544,088	1,221,437	401,581	486,953	410,510
Surplus / Deficit	191,373	181,077	10,296	5.69%	648,312	456,939	180,892	86,436	152,410
Capital									
Capital Outlay	56,975	37,321	19,654	52.66%	353,000	296,025	21,123	281,555	1,588
Surplus / Deficit	134,398	143,756	(9,358)	-6.51%	295,312	160,914	159,769	(195,119)	150,822
Other Sources and Uses									
Sale of Assets	-	-	-	NA	-	-	-	-	-
Transfer from General Fund	-	-	-	NA	-	-	-	-	-
Transfer (To) From General Fund	-	-	-	NA	-	-	-	-	-
Overhead Allocation Transfer	(50,443)	(50,443)	-	0.00%	(168,143)	(117,700)	(51,344)	(53,175)	(51,221)
Total Other Sources and Uses	(50,443)	(50,443)	-	0.00%	(168,143)	(117,700)	(51,344)	(53,175)	(51,221)
Surplus / Deficit	\$ 83,955	\$ 93,313	\$ (9,358)	-10.03%	\$ 127,169	\$ 43,214	\$ 108,425	\$ (248,294)	\$ 99,601

Fiber Video revenues are meeting budget and are being phased in as installs are completed. Internet revenues are over budget 2.6% and over prior year 10.6%. Other revenues are under budget 66% due primarily to fewer connection fees and equipment rental. Direct costs for cable are under budget .4% and under prior year 51.5%. Prior year variance is primarily due to the transition from traditional cable services to fiber video. Internet costs are over budget .6%. Phone service revenues are under budget by 57%, while phone service expenses are under budget by 44%. Broadband operating expenses are under budget in tech support and repair and maintenance. Capital expenses are related to the project.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				Annual Budget	Budget Balance	2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)			Actual YTD	Actual YTD	Actual YTD
Telluride Conference Center Fund									
Revenues									
Beverage Revenues	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -
Catering Revenues	-	-	-	NA	-	-	-	-	-
Facility Rental	-	-	-	NA	-	-	-	-	-
Operating/Other Revenues	-	-	-	NA	-	-	-	-	-
Total Revenues	-	-	-	NA	-	-	-	-	-
Operating Expenses									
General Operations	-	-	-	NA	-	-	-	-	-
Administration	39,966	43,820	(3,854)	-8.80%	139,565	99,599	37,513	32,223	27,183
Marketing	25,000	-	25,000	NA	-	(25,000)	-	25,000	25,000
Contingency	-	-	-	NA	-	-	-	-	-
Total Operating Expenses	64,966	43,820	21,146	48.26%	139,565	74,599	37,513	57,223	52,183
Surplus / Deficit	(64,966)	(43,820)	(21,146)	48.26%	(139,565)	(74,599)	(37,513)	(57,223)	(52,183)
Capital Outlay/ Major R&R	-	-	-	NA	20,000	20,000	-	-	6,471
Surplus / Deficit	(64,966)	(43,820)	(21,146)	48.26%	(159,565)	(94,599)	(37,513)	(57,223)	(58,654)
Other Sources and Uses									
Damage Receipts	-	-	-	NA	-	-	-	-	-
Insurance Proceeds	-	-	-	NA	-	-	-	-	-
Sale of Assets	-	-	-	NA	-	-	-	-	-
Transfer (To) From General Fund	64,966	43,820	21,146	48.26%	159,565	94,599	37,513	57,223	58,654
Overhead Allocation Transfer	-	-	-	NA	-	-	-	-	-
Total Other Sources and Uses	64,966	43,820	21,146	48.26%	159,565	94,599	37,513	57,223	58,654
Surplus / Deficit	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -

Expenses for the year are HOA dues and contracted marketing \$'s.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				2021	2020	2019		
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)	Annual Budget	Budget Balance	Actual YTD	Actual YTD	Actual YTD
Affordable Housing Development Fund									
Revenues									
Contributions	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Proceeds	-	-	-	NA	-	-	-	-	-
Rental Income	14,180	3,120	11,060	354.49%	12,480	(1,700)	8,823	8,708	7,359
Sales Proceeds	-	-	-	NA	-	-	-	-	-
Total Revenues	14,180	3,120	11,060	354.49%	12,480	(1,700)	8,823	8,708	7,359
Operating Expenses									
Community Garden	-	-	-	NA	-	-	-	-	-
Property Purchase Expenses	26,595	26,595	-	0.00%	500,000	473,405	-	-	-
Leased Properties	3,780	-	3,780	NA	-	(3,780)	5,670	5,400	4,529
HA Consultant	-	-	-	NA	-	-	-	-	-
RHA Funding	-	-	-	NA	-	-	46,625	46,625	50,000
Town Owned Properties	8,785	7,795	990	12.70%	11,006	2,221	10,812	6,487	12,727
Density Bank	-	-	-	NA	-	-	16,085	16,475	14,580
Total Operating Expenses	39,160	34,390	4,770	13.87%	511,006	471,846	79,192	74,987	81,836
Surplus / Deficit	(24,980)	(31,270)	(6,290)	20.12%	(498,526)	(473,546)	(70,369)	(66,279)	(74,477)
Other Sources and Uses									
Transfer (To) From MAP	-	-	-	NA	(60,000)	(60,000)	-	-	-
Gain or Loss on Sale of Assets	-	-	-	NA	-	-	(15,968)	-	-
Transfer (To) From General Fund - Sales Tax	438,754	258,273	180,481	69.88%	761,301	322,547	272,717	221,163	253,062
Transfer (To) From VCA	-	-	-	NA	-	-	-	-	-
Transfer (To) From General Fund Housing Office	-	-	-	NA	(171,960)	(171,960)	-	-	-
Total Other Sources and Uses	438,754	258,273	180,481	69.88%	529,341	90,587	256,749	221,163	253,062
Surplus / Deficit	\$ 413,774	\$ 227,003	\$ (186,771)	-82.28%	\$ 30,815	\$ (382,959)	\$ 186,380	\$ 154,884	\$ 178,585
Beginning Fund Equity Balance	\$ 3,127,401	\$ 2,120,294	\$ 1,007,107						
Ending Equity Fund Balance	\$ 3,541,175	\$ 2,347,297	\$ 1,193,878						

Rental income will continue to exceed budget due to rents related to existing leases on the Norwood property. Expenses consist of HOA dues, lease payments for a rental unit, and maintenance and utilities on town owned properties.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022						2021	2020	2019
	Actual YTD	Budget YTD	Budget Var (\$)	Budget Var (%)	Annual Budget	Budget Balance	Actual	Actual	Actual
Village Court Apartments									
Operating Revenues									
Rental Income	\$ 562,212	\$ 579,553	\$ (17,341)	-2.99%	\$ 2,318,214	\$ 1,756,002	\$ 470,988	\$ 577,973	\$ 567,702
Other Operating Income	31,558	20,802	10,756	51.71%	118,060	86,502	27,385	39,939	30,183
Total Operating Revenue	593,770	600,355	(6,585)	-1.10%	2,436,274	1,842,504	498,373	617,911	597,885
Operating Expenses									
Office Operations	44,038	61,952	(17,914)	-28.92%	234,523	190,485	46,146	50,810	49,993
General and Administrative	47,049	53,501	(6,452)	-12.06%	166,679	119,630	113,525	126,598	92,281
Utilities	98,433	80,794	17,639	21.83%	321,171	222,738	95,966	114,362	110,408
Repair and Maintenance	113,381	164,031	(50,650)	-30.88%	678,798	565,417	134,773	137,156	115,983
Major Repairs and Replacement	15,046	12,252	2,794	22.80%	219,000	203,954	17,314	40,664	72,811
Contingency	-	-	-	NA	14,500	14,500	-	-	-
Total Operating Expenses	317,947	372,530	(54,583)	-14.65%	1,634,671	1,316,724	407,724	469,590	441,476
Surplus / (Deficit) After Operations	275,823	227,825	47,998	21%	801,603	525,780	90,649	148,322	156,409
Non-Operating (Income) / Expense									
Investment Earning	-	-	-	NA	(50)	(50)	(7)	(1,188)	(2,107)
Debt Service, Interest	-	-	-	NA	345,198	345,198	87,627	91,953	94,163
Debt Service, Fees (Cost of Issuance)	-	-	-	NA	135,000	135,000	-	-	-
Debt Service, Principal	-	-	-	NA	443,079	443,079	-	-	-
Total Non-Operating (Income) / Expense	-	-	-	NA	923,227	923,227	87,620	90,765	92,056
Surplus / (Deficit) Before Capital	275,823	227,825	(397,447)	-174.45%	(121,624)	(397,447)	3,029	57,556	64,353
Capital Spending	37,038	37,000	(38)	-0.10%	15,000,000	14,962,962	-	410	8,660
Surplus / (Deficit)	238,785	190,825	47,960	25.13%	(15,121,624)	(15,360,409)	3,029	57,146	55,693
Other Sources / (Uses)									
Transfer (To)/From General Fund	(53,402)	(53,402)	-	0.00%	(178,007)	(124,605)	(43,640)	(44,389)	(48,888)
New Loan Proceeds	-	-	-	NA	20,000,000	20,000,000	-	-	-
Sale of Assets	-	-	-	NA	-	-	-	-	-
Grant Revenues	-	-	-	NA	-	-	-	-	-
Transfer From AHDF	-	-	-	NA	-	-	-	-	-
Total Other Sources / (Uses)	(53,402)	(53,402)	19,875,395	-37218.45%	19,821,993	19,875,395	(43,640)	(44,389)	(48,888)
Surplus / (Deficit)	185,383	137,423	47,960	34.90%	4,700,369	4,514,986	(40,611)	12,757	6,805

Rent revenues are under budget 3%. Rent revenues exceed 2021 revenues by 19% due to the 2021 rent waiver. Other revenues are over budget 52% due mainly to laundry revenues and an SMPA dividend. Office operations are under budget 29% primarily due to personnel expenses coming in under budget and the timing of software support fees. General and administrative is under budget mainly in legal expenses. Utilities are 22% over budget. The overage is in electricity due of the timing of receipts from the electric submetering company which offset the expense. Maintenance is under budget 31% due to employee expenses coming in under budget and no roof snow removal for the season. MR&R expenses include carpet replacement and appliance and hot water heater replacements.

**Town of Mountain Village Monthly Revenue and Expenditure Report
March 2022**

	2022				Annual Budget	Budget Balance	2021	2020	2019
	Actual YTD	Budget YTD	Budget Variance (\$)	Budget Variance (%)			Actual YTD	Actual YTD	Actual YTD
Debt Service Fund									
Revenues									
Abatements	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	-	-	-	NA	1,805,400	1,805,400	-	-	-
Miscellaneous Revenue	-	-	-	NA	-	-	-	-	-
Property Taxes	217,218	230,285	(13,067)	-5.67%	477,760	260,542	225,838	228,463	239,395
Reserve/Capital/Liquidity Interest	100	502	(402)	-79.99%	2,000	1,900	100	1,110	1,212
Specific Ownership Taxes	5,437	6,963	(1,526)	-21.92%	32,000	26,563	5,217	5,229	6,562
Total Revenues	222,755	237,750	(14,995)	-6.31%	2,317,160	2,094,405	231,155	234,802	247,169
Debt Service									
2001/2011 Bonds - Gondola - Paid by contributions from TMVOA and TSG									
2001/2011 Bond Issue - Interest	-	-	-	NA	35,400	35,400	-	-	-
2001/2011 Bond Issue - Principal	-	-	-	NA	1,770,000	1,770,000	-	-	-
2006/2014/2020 Bonds - Heritage Parking									
2014 Bond Issue - Interest	-	-	-	NA	116,841	116,841	-	-	-
2014 Bond Issue - Principal	-	-	-	NA	345,000	345,000	-	-	-
Total Debt Service	-	-	-	NA	2,267,241	2,267,241	-	-	-
Surplus / (Deficit)	222,755	237,750	(14,995)	-6.31%	49,919	(172,836)	231,155	234,802	247,169
Operating Expenses									
Administrative Fees	681	725	(44)	-6.07%	3,182	2,501	495	288	348
County Treasurer Collection Fees	6,517	7,192	(675)	-9.39%	14,732	8,215	6,776	6,855	7,182
Total Operating Expenses	7,198	7,917	(719)	-9.08%	17,914	10,716	7,271	7,143	7,530
Surplus / (Deficit)	215,557	229,833	(14,276)	-6.21%	32,005	(183,552)	223,884	227,659	239,638
Other Sources and Uses									
Transfer (To) From General Fund	(5,437)	(6,963)	1,526	-21.92%	(32,000)	(26,563)	(5,217)	(5,229)	(6,562)
Transfer (To) From Other Funds	-	-	-	NA	-	-	-	-	-
Payment to Refunding Bonds Escrow	-	-	-	NA	-	-	-	-	-
Proceeds From Bond Issuance	-	-	-	NA	-	-	-	-	-
Total Other Sources and Uses	(5,437)	(6,963)	1,526	-21.92%	(32,000)	(26,563)	(5,217)	(5,229)	(6,562)
Surplus / (Deficit)	\$ 210,120	\$ 222,870	\$ (12,750)		\$ 5	\$ (210,115)	\$ 218,667	\$ 222,430	\$ 233,076
Beginning Fund Balance	\$ 351,594	\$ 369,490	\$ (17,896)						
Ending Fund Balance	\$ 561,714	\$ 592,360	\$ (30,646)						



Mountain Village Police Department Semi Annual Report to Town Council *WINTER: October 2021 through March 2022*

DASHBOARD

SUMMARY

- While call volume and investigations reflect a lower overall number, we had several complex investigations over this period, some are still ongoing.
- MVPD staff has joined Communities that Care and Telluride Marshal Department for the events they are putting on at the High school. Dodge ball and indoor soccer have been the last two events. There has been great turn out from students as well.
- Staff has had the opportunity to attend several trainings to get certified or recertified as instructors in critical instruction areas
- We also continue in house training, building search techniques, emergency vehicle operations, taser training. We have also continued regular training with Telluride Marshal Dept and have started training with San Miguel Sheriff Deputies.
- Anticipating a busy summer season, all staff have redone their online training with basic ICS training courses which includes IS-700, IS-100, IS-200.

KEY METRICS & COMPARISONS

	<u>CHANGE</u>	<u>OCT'21</u>	<u>MAR'22</u>	<u>OCT '20- MAR '21</u>	<u>KEY POINTS</u>
Calls for Service	↓ 19	2937	2956		.64% decrease in overall calls from Winter '2021 to Winter '21'22 911 calls and radio calls statistically insignificant, so not referenced
Avg. Response Time (mins)	↓ 2:21	9:38	11:59		Decrease in response time achieved
Investigations	↓ 11	81	92		Investigations (case reports) decreased 11.9%
Arrests	↓ 9	4	13		4 custodial arrests 15 non-custodial arrests (summons and release) 69.2% decrease in custodial arrests
Traffic Contacts	↓ 42	22	64		Traffic contacts / violations are proactively enforced through an educate, warn, and cite philosophy

Mountain Village Police Department

Semi-Annual Report to Town Council

WINTER: October 2021 through March 2022

POLICE DEPARTMENT PROGRAM NARRATIVE

The delivery of quality professional service, both timely and courteous, shall be the standard that guides the members of the Mountain Village Police Department while serving and protecting our community.

The Mountain Village Police Department's pledge is to embrace all citizens without bias, continually solicit citizen input, utilize department strengths, and explore improvement measures for weaknesses. It is only through a solid relationship that we can truly exceed our community needs.

DEPARTMENT GOALS

- Maintain a high level of public trust and confidence with the community
- Maintain a high level of visibility while on proactive police patrols
- Maintain a high level of community policing through regular outreach activities
- Respond to calls for service in a courteous, professional, and timely manner

PERFORMANCE MEASURES

- Community engagement events to receive direct feedback from community members (i.e. National Night Out, Coffee with a Cop)
- Officers patrol by vehicle a minimum of 30 miles per shift covering all roads at least once during a 10-hour shift
- Officers are to patrol business/commercial areas on foot an average of 2 hours per shift.
- Calls for service are to be handled within 8 minutes of origination and without generation of citizen complaints

PERFORMANCE REPORT

- Community Engagement
 - With COVID restrictions we have been unable to host community events. We are in the planning stage for a new event and working to bring National Night out back in August this summer.
- Patrol no less than 30 miles per shift
 - Staff performance exceeded the expectation with a six-month average of **41.1** miles per shift.
- Patrol on foot as average of 2 hours per shift
 - The foot patrol performance measure regarding the Core was met for the season.
- Calls for service, within 8 minutes
 - MVPD average response time this reporting period is **9:38** minutes from the time an officer receives the call until arrival on scene.

Mountain Village Police Department

Semi-Annual Report to Town Council

WINTER: October 2021 through March 2022

LAW ENFORCEMENT ACTIVITY

- Monthly Summary Reports
This activity is reported to Town Council (BaGAR) monthly and includes activity from Protect and Service categories. Included is the six-month reporting period to demonstrate where staff services are required.
- Call Types and Categories
Calls are tracked by their type of service and placed in Protect or Service categories.
 - Protect: Criminal investigations that are violations of state, county, and municipal laws.
 - Service: A larger portion of Community Oriented Policing activities; administrative services (fingerprinting), assisting other agencies (police, medical, and fire), animal problems, motorist/citizen assists, and civil matters.
- Call Initiator Categories
Tracking how calls for service are received and/or initiated reveals that MVPD staff maintained high levels of self-initiated activity (proactive patrols and services). Staff initiated incidents account for 69.3% of the overall calls for service. This highly visible and proactive policing deters criminal activity and promotes public trust.
- Traffic Enforcement
Traffic enforcement is conducted based on a three-tier philosophy: educate, warn, and cite. This allows officers to engage with community members and visitors to establish trust and confidence while gaining compliance with laws and ordinances.

DEPARTMENT HIGHLIGHTS

- Continued compliance with SB 21-217
- Wellness program
- Explorer Post
- Emergency planning and tabletop exercises

Respectfully submitted,



Chris G. Broady
Mountain Village Chief of Police



Agenda Item 10b

To: Honorable Mayor Benitez and Mountain Village Town Council
From: Jim Loebe, Transit & Recreation Director
Date: May 19, 2022
Re: Transit & Recreation Semi-Annual Report

The Transit Department currently is comprised of four functions with budgets in the Gondola Fund, General Fund, and Parking Services Fund:

1. Gondola Operations & Maintenance
2. Municipal Bus services
3. Commuter Shuttle program
4. Parking Services

The Transportation Department management team includes:

- Conor Intemann, Gondola Maintenance Manager
- Rob Johnson, Transit Operations Manager (Gondola Ops, Municipal Bus, Commuter Shuttles and Parking)

The Parks & Recreation Department operates within the General Fund and is staffed by four full time year-round employees.

Town of Mountain Village

GONDOLA OPERATIONS & MAINTENANCE

Winter Season 2021-2022

VISION

Ride by ride, courteous, friendly, safe, and reliable transportation to meet the needs of the community.

DEPARTMENT GOALS

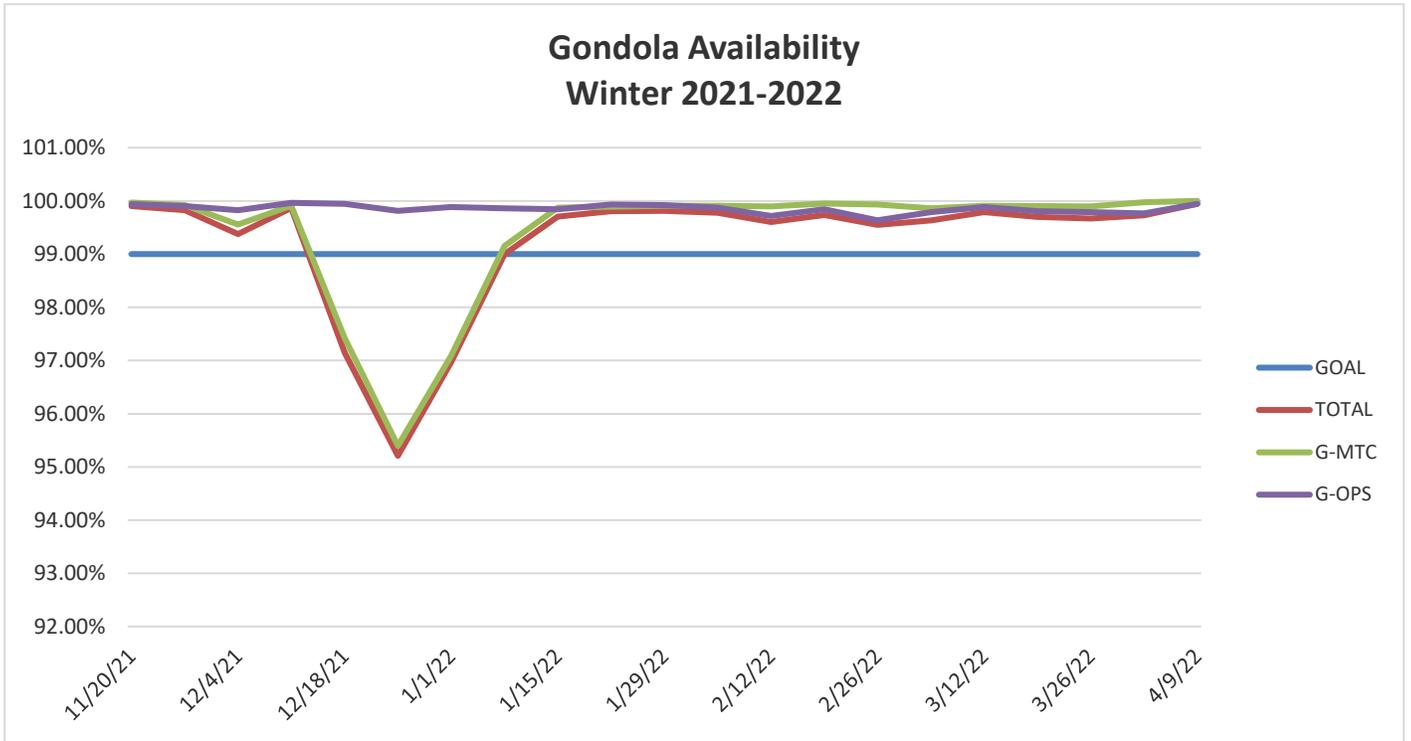
1. Keep gondola downtime to a minimum through training and teamwork
2. Safely transport all guests and employees by attending to every cabin and every guest
3. Provide excellent guest services by interacting with every guest in a professional manner
4. Control costs by performing routine audits of the department's financial performance
5. Provide a clean, trash free environment across the system
6. Follow all mandated maintenance procedures and inspections to remain in compliance with all applicable rules and regulations

PERFORMANCE MEASURES

- 1a. Operations availability: SUMMER > 99.67% and WINTER > 99.75% of operating hours
- 1b. Maintenance related availability: > 99.75% of operating hours
- 1c. Total gondola availability: > 99.0% of operating hours (includes weather and power outage events)
- 2a. Ridership data: Passenger trips are counted and the data is tracked and reported
- 2b. Passenger injuries: Zero
- 2c. Employee injuries: Zero
3. Customer satisfaction: score above 4.0 rating on customer surveys
4. Fiscal responsibility: Operate departments at or below budget
5. Environmental stewardship: allocate > 36 man-hours per year labor allocated to trash and litter pick-up across the system
6. CPTSB compliance: Licenses received and maintained in good standing, required reporting with zero (0) late or failure to report incidents

PERFORMANCE REPORT

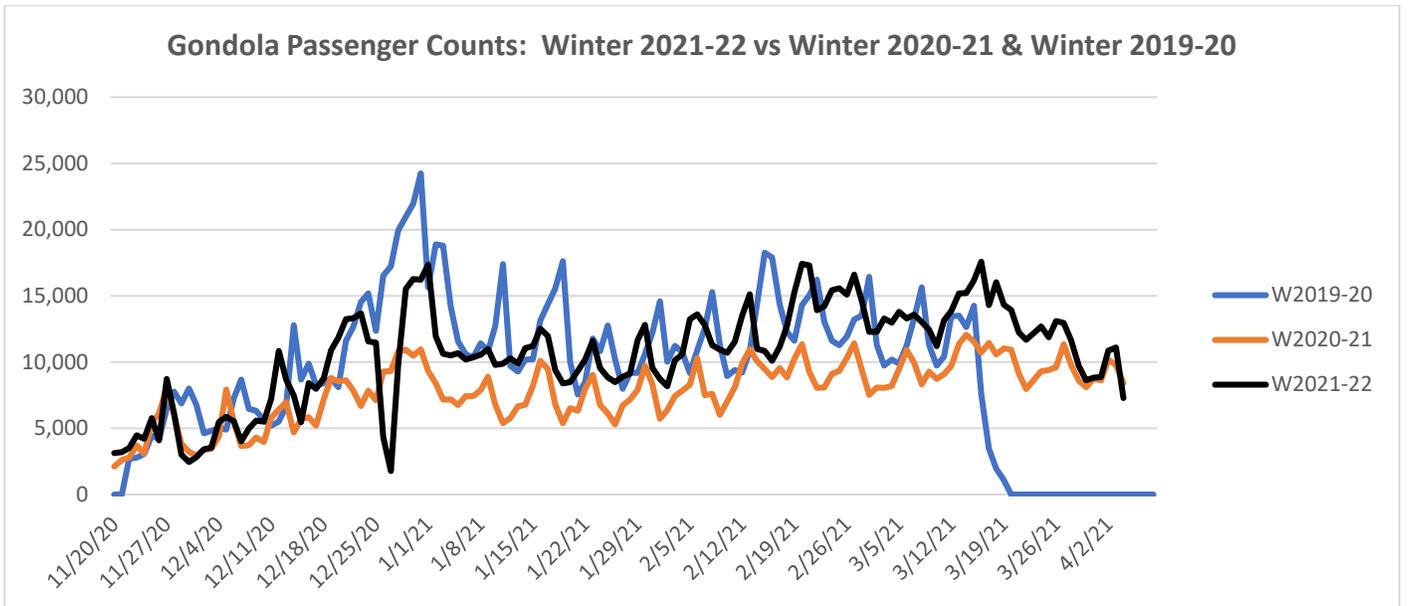
- 1a. Operations Availability: The Gondola Operations department's operational goal is 99.75% during the winter season. The Gondola Operations department met the 99.75% winter availability goal 20 of the 21 operating weeks during the winter season, with an overall achievement of 99.84%.
- 1b. Maintenance Availability: The Gondola Maintenance department met the 99.75% winter availability goal 16 of the 21 operating weeks during the winter season, with an overall achievement of 99.34%.
- 1c. Overall Gondola Availability: Total gondola availability exceeded the 99.00% availability goal 18 of the 21 operating weeks of the winter season with an overall achievement of 99.16% for the season.



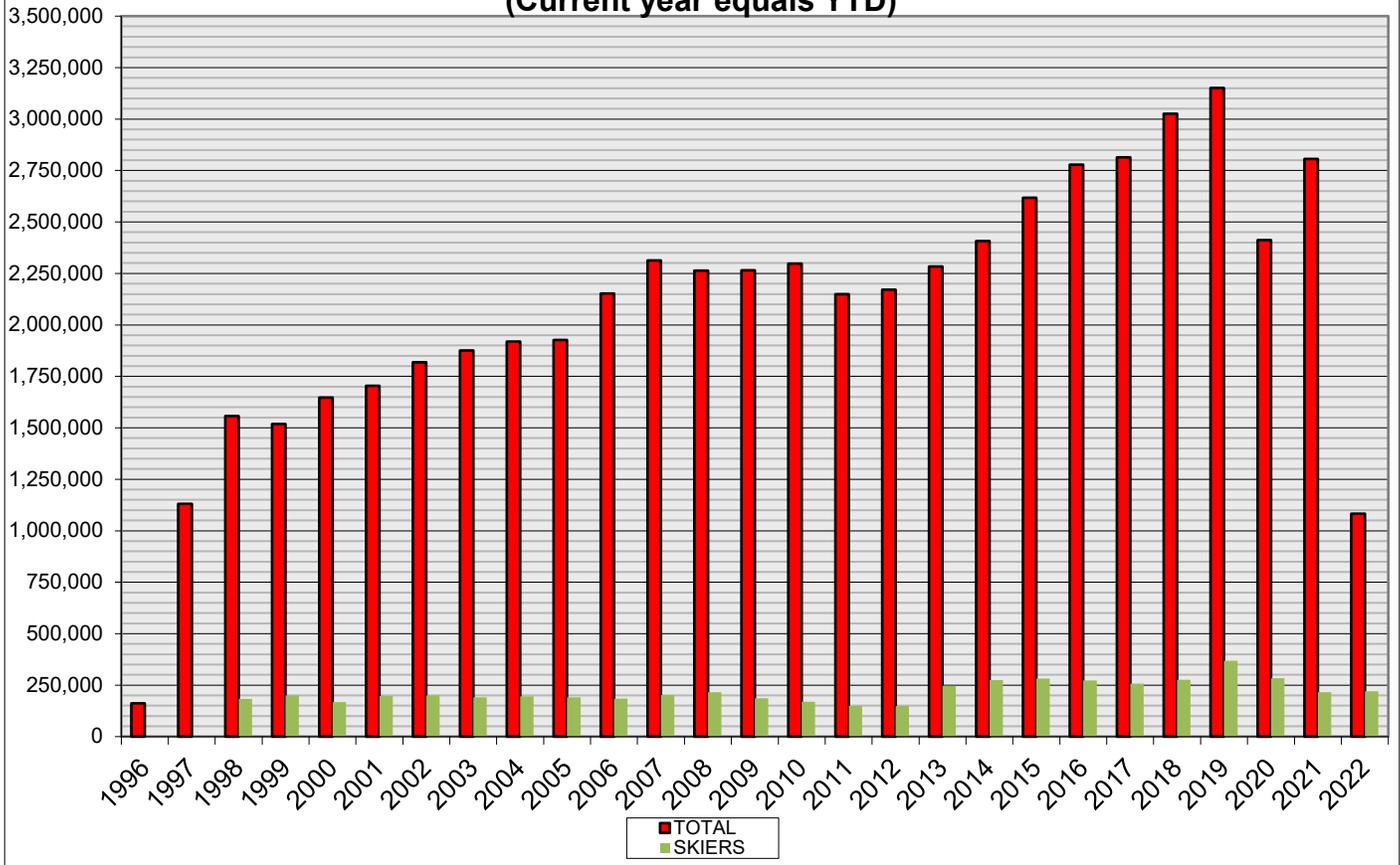
Availability decreased the week ending 12/25/21 and 1/1/2022 due to an electrical issue on Section 2.

2a. **Ridership:** Gondola ridership increased 35.03% for the 2021-2022 winter season compared to the previous winter. Skier usage on the Gondola increased 52.03% during the winter 2021-2022 season compared to the winter 2020-2021 season. 2021 total gondola passengers increased 393,082 (16.29%) from 2,412,631 in 2020 to 2,805,713 in 2021. 2022 YTD gondola passengers are 1,112,107. Winter 2021-2022 Chondola ridership increased 13.92% versus the 2020-2021 winter season.

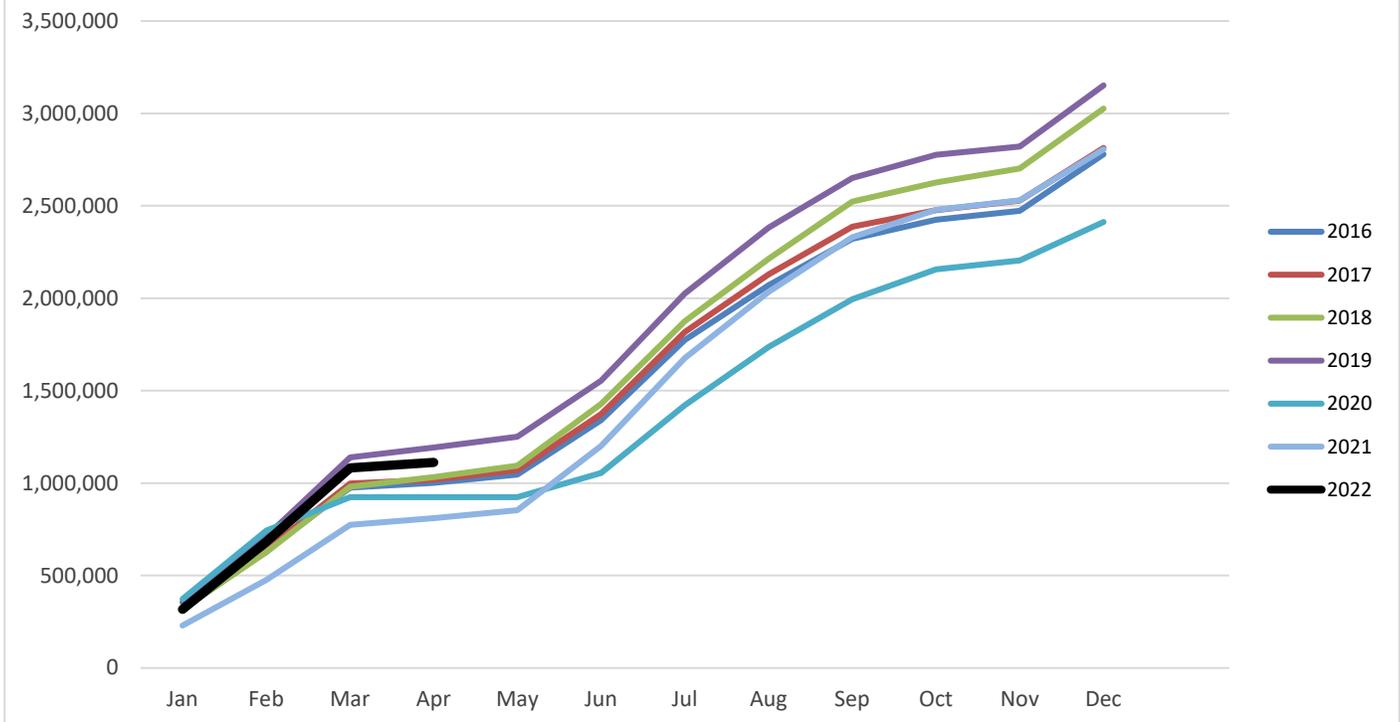
	Winter 2021/22	Winter 2020/21	DIFF	STD %
Gondola Total	1,439,659	1,066,151	373,508	35.03%
Skier use	262,813	172,863	89,950	52.03%
Chondola	122,389	107,432	14,957	13.92%

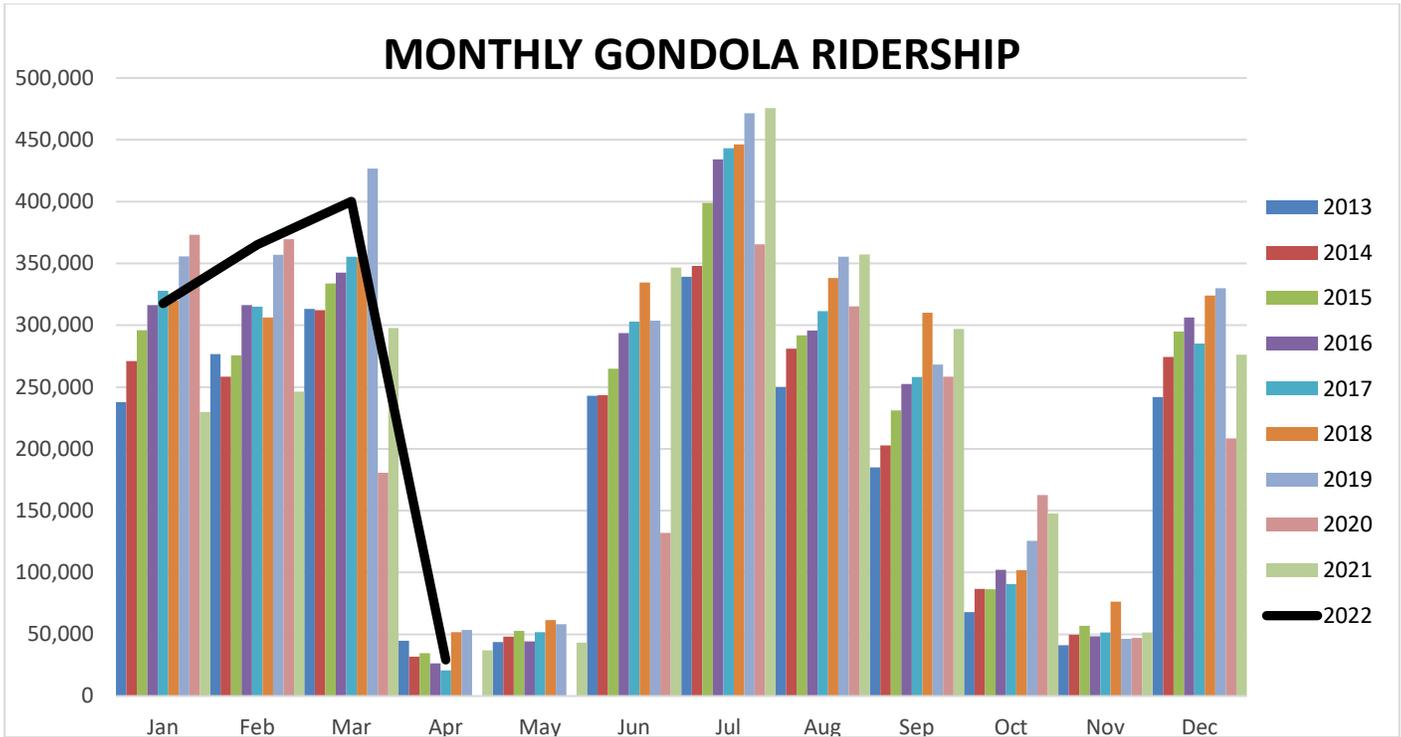


ANNUAL GONDOLA RIDERSHIP (Current year equals YTD)



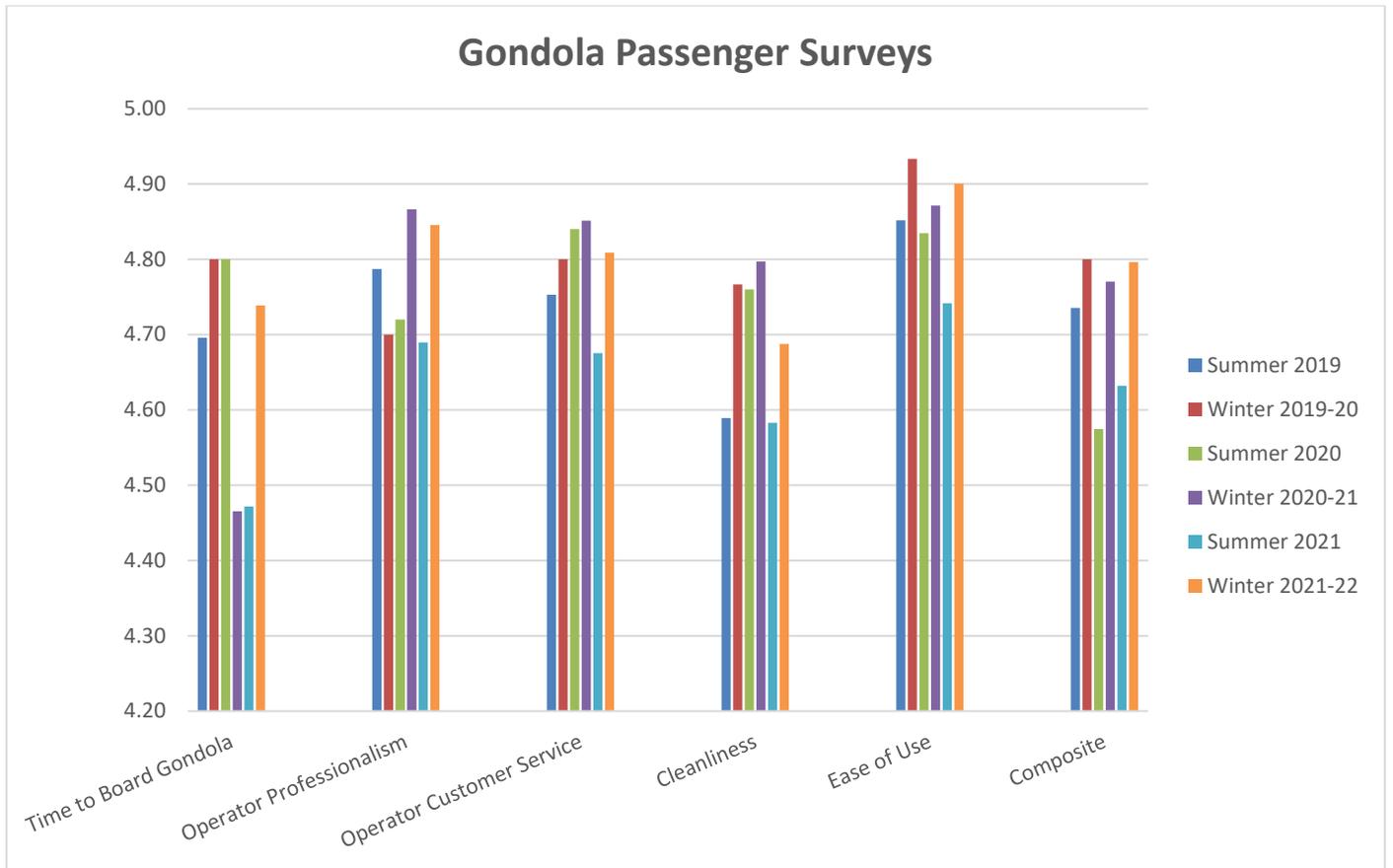
Cumulative Gondola Ridership Comparisons





- 2b. Passenger injuries: There were zero (0) passenger incidents during the winter season that resulted in a guest receiving medical attention away from the scene.
- 2c. Employee injuries: Gondola Operations incurred one workman’s compensation claim that resulted in an expense to the Town of Mountain Village during the winter season. Gondola Maintenance did not incur any worker’s compensation claims this winter that resulted in an expense to the Town.
- 3. Customer satisfaction: The gondola received a composite score of 4.80 on the winter 2021-2022 Gondola Passenger Surveys.

GONDOLA PASSENGER SURVEYS	Winter 2021/2022 Visitors	Winter 2021/2022 Residents	Winter 2021/2022 Total
Wait time to load cabin	4.84	4.58	4.74
Operator professionalism	4.90	4.76	4.85
Operator customer service	4.85	4.74	4.81
Cabin cleanliness	4.83	4.46	4.69
Ease of use	4.95	4.82	4.90
Composite score	4.87	4.67	4.80



4. **Budget:** The Gondola Fund ended 2021 under budget for total expenses. YTD (4/30/22), Gondola Fund expenses are tracking under budget.
5. **Terminal Clean-up:** Gondola Operations allocated 6.0 man-hours to line and terminal cleanup during the winter season; the department remains on track to meet or exceed the 36 man-hour goal for FY-2022.
6. **CPTSB Compliance:** All required licenses have been received and maintained in good standing and there have been zero (0) instances of late or failure to report incidents.

CUSTOMER CONTACTS

- **Compliments:** “We’ve been riding for over 20 years. The gondola staff has always been exceptional regarding operations and professionalism. We love the gondola.” “Wonderful amenity that Telluride offers! We stayed in Telluride and took the gondola every day. Loved it! Please keep up the good work.” “Gondola staff rocks.” “I use it every day. I am very grateful for the gondola customer service. It is a pleasant mode of transportation. I am happy to be able to do it each day.” “Thank you so much! Staff has gone over our expectations helping us with questions and getting on/off the gondola.”

The gondola was reviewed 8 times on Trip Advisor during the winter season. Trip Advisor posts rate a service on a scale from one to five with one being terrible and five being excellent. All posts rating the gondola during the winter season were fives. Since the gondola has been featured on Trip Advisor it has received 1,940 reviews. 1,767 were excellent (5). 149 were very good (4). 24 were average or below.

- **Complaints:** A passenger complained that one of our operators made the comment “I’m from Florida. I could not care less about COVID.” The comment was made in reference to not enforcing or encouraging

guests to wear masks. Most verbal complaints continue to be about passengers not wearing masks or the requirement for passengers to wear masks. The broad spectrum of gondola passengers are in one of three camps: pro-mask, anti-mask, and ambivalent. Regardless of persuasion, gondola staff has strived to stay on message and promote public health measures as mandated for public transportation.

COST PER RIDE

2021 ANNUAL COST PER PASSENGER TRIP

Cost per Ride:	# passenger trips	2021 O&M \$/passenger Trip	2021 Fully Loaded \$/passenger trip
Gondola Rider	2,805,713	\$1.41	\$1.81
Chondola Rider	106,910	\$2.91	-

Gondola \$ /passenger trip = (G-Ops + G-Mtc + FGOC + MARRS) ÷ total riders..... [Capital & Major Repairs not included]

Gondola Fully Loaded \$ /passenger trip = (O&M costs + capital & major repairs 15-year amortized expenses) ÷ total riders

Chondola \$ cabin passenger trip = (Chondola \$\$ x 2) ÷ total riders..... [Chondola costs split 50 /50 with TSG]

OTHER

- Extended Gondola Hours:** The gondola operated for 2.0 extra hours on December 11, 12, and 13, 2021 for the Booth MBA program. The gondola operated for 1.5 extra hours on January 3, 5, 10, and 12, 2022 for Lifestylz. The gondola opened at 6:30am and closed at 12:00 midnight Sunday through Thursday of each week except for the extended hours for Lifestylz and the Booth MBA Program. The gondola was open until 2:00AM on Fridays and Saturdays beginning December 17, 2021 through the end of the winter season.
- Operating Schedule:** The gondola opened for the winter season on Friday, November 19, 2021. The gondola closed for the winter season on April 3, 2022. The Gondola will reopen for the summer season on Thursday, May 26, 2022. Extended hour dates currently scheduled for the summer include Mountain Film, Bluegrass, Telluride Film Festival, and Blues and Brews. The gondola will also stay open until 2:00am on Friday and Saturday nights from Bluegrass through Blues and Brews (Dial A Ride and the Meadows bus service are open during all extended hour events).
- Operator Recruitment & Retention:** Employee retention for the winter season was at 84.09%. Shift utilization for the 2021-2022 winter season was 97.37%. Two additional operators were hired at the beginning of the winter season to account for COVID-19 issues.

Town of Mountain Village

MUNICIPAL BUS

Winter Season 2021-2022

VISION

Ride by ride, courteous, friendly, safe, and reliable transportation to meet the needs of the community.

DEPARTMENT/PROGRAM GOALS

1. Safely transport all guests and employees without incidents/accidents.
2. Provide excellent guest services by interacting with every guest in a professional manner.
3. Control costs by performing routine audits of the department’s financial performance.
4. Provide a clean, trash free natural environment at the Meadows and Town Hall parking lots.

PERFORMANCE MEASURES

- 1a. Number of vehicle accidents: Zero.
- 1b. Number of worker’s comp claims: Zero.
- 2a. Ridership data: Passenger trips are counted, and the data is tracked and reported.
- 2b. Customer satisfaction: Score above 4.0 on customer service surveys.
- 2c. On-Time bus stop departures: > 90.0%
3. Fiscal responsibility: Operate department at or below budget.
4. Environmental Stewardship: Allocate > 12 man-hours per year to trash and litter pick-up at the Meadows and Town Hall parking lots

PERFORMANCE REPORT

1a. NUMBER OF VEHICLE ACCIDENTS: The municipal bus program had zero (0) vehicle accidents during the winter season.

1b. NUMBER OF WORKER’S COMP CLAIMS: The municipal bus program had zero (0) worker’s comp claims during the winter season.

2a. RIDERSHIP DATA:

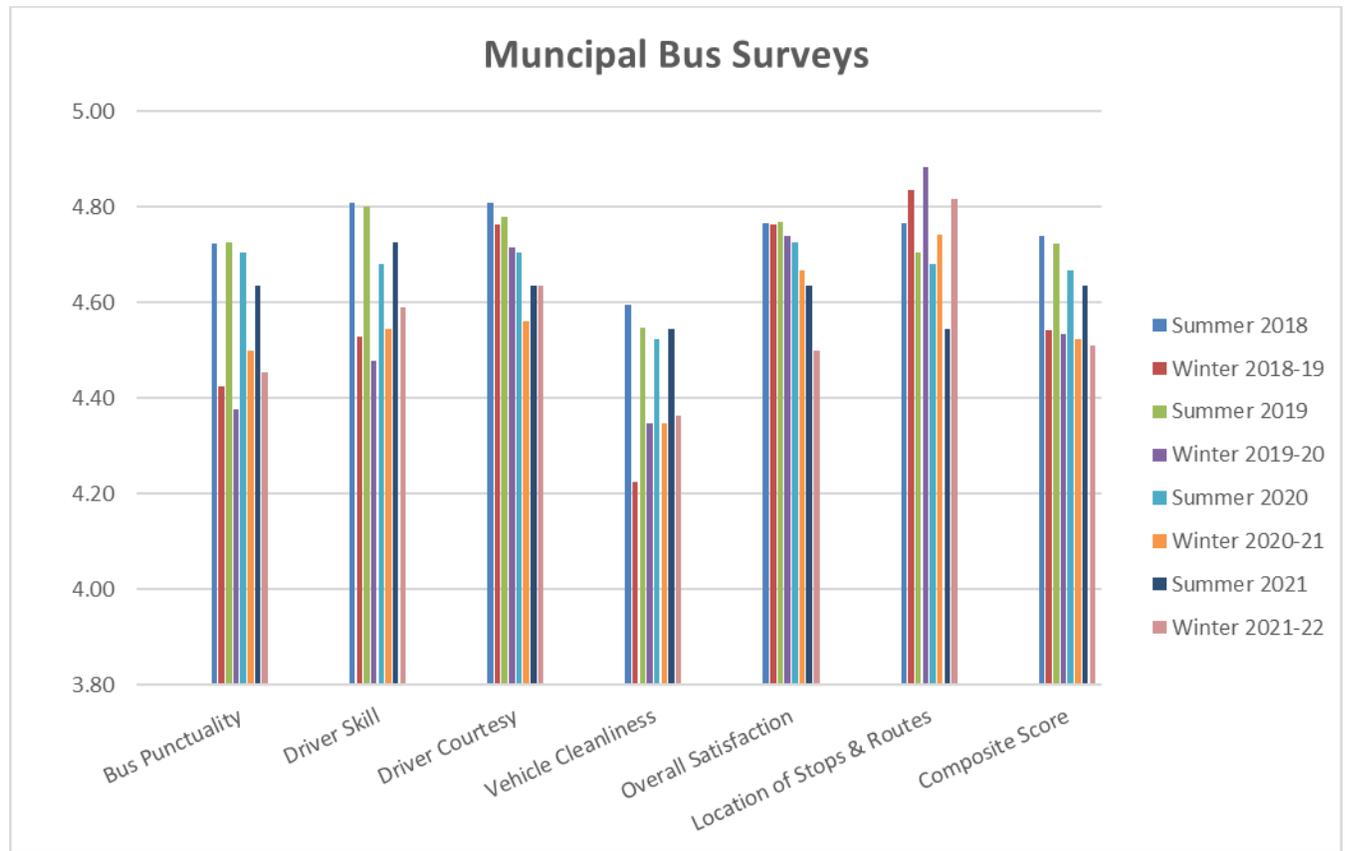
Winter Season: Nov 1 – Apr 30

ROUTE	2021/22	2020/21	DIFFERENCE	% DIFF
Meadow s	3,003	523	2,480	474.19%
Village Center	261	0	261	100.00%
Tow n Loop	2,186	4,749	-2,563	-53.97%
Total	5,272	5,450	178	3.27%

2b. CUSTOMER SATISFACTION: Supervisory staff conducts periodic rider surveys; rider surveys for winter 2020/2021 had an overall score of 4.51.

Winter Season: Nov 1 – Apr 30

Municipal Bus Surveys	Summer 2018	Winter 2018-19	Summer 2019	Winter 2019-20	Summer 2020	Winter 2020-21	Summer 2021	Winter 2021-22
Bus Punctuality	4.72	4.42	4.73	4.38	4.70	4.50	4.64	4.45
Driver Skill	4.81	4.53	4.80	4.48	4.68	4.55	4.73	4.59
Driver Courtesy	4.81	4.76	4.78	4.71	4.70	4.56	4.64	4.64
Vehicle Cleanliness	4.60	4.22	4.55	4.35	4.52	4.35	4.55	4.36
Overall Satisfaction	4.77	4.76	4.77	4.74	4.73	4.67	4.64	4.50
Location of Stops & Routes	4.77	4.84	4.71	4.88	4.68	4.74	4.55	4.82
Composite Score	4.74	4.54	4.72	4.53	4.67	4.52	4.64	4.51



2B. ON-TIME DEPARTURES: TMV bus service operates the Meadows loop during the summer gondola operating season and the first week or so (until the Chondola opens) of the winter season. TMV operated 12 days in November 2021 and two days in December 2021. The November on-time

departure rate was 91.19%. The December on-time departure rate was 94.29%. The on-time departure rate for the winter season was 91.63%.

3. FISCAL RESPONSIBILITY: FY-2021 bus expenses were \$228,506. The revised FY-2021 budget was \$253,548. YTD 2022 bus expenses are tracking under budget.

4. ENVIRONMENTAL STEWARDSHIP: The municipal bus crew spent 12.00 man-hours cleaning up trash and litter at the bus stops, Town Hall parking lot and Meadows parking lot during the winter season. The department is on track to meet or exceed the 12 man-hour goal for FY-2021.

CUSTOMER CONTACTS:

- Compliments: “Love your drivers.” “Addi is great. She is very friendly.” “I ride the bus almost every day. The service is very good.”
- Complaints: “I don’t like dogs on the bus.” “The bus is inconvenient. Why don’t you run the Chondola now that the Gondola is open.”

OTHER TRANSIT NEWS:

- TMV did not operate a Mountain Village/Telluride loop over the fall shoulder season. TMV operated the Meadows Route from November 19, 2021 through December 2, 2021 when the Chondola began operating. The Meadows bus will begin running for the summer season when the gondola opens on May 26, 2022.

Town of Mountain Village

COMMUTER SHUTTLE PROGRAM

Winter Season 2021-2022

VISION

The Town of Mountain Village provides safe and reliable transportation for Town employees and the general public. The shuttle program operates for groups of three or more riders who commute in similar directions from the same location or along the same route. The commuter shuttle service is underwritten by SMART.

DEPARTMENT GOALS

1. Provide Town employees with a regional public transportation service that meets employees and town scheduling requirements.
2. Operate the Town commuter shuttle program to maximize cost effectiveness.
3. Emphasize driver training to provide safe commuter shuttle services.
4. Control costs by performing routine audits of the department's financial performance.

PERFORMANCE MEASURES

1. Route and Ridership statistics: track ridership data.
- 2a. Percent of capacity utilization per route greater than 50%.
- 2b. SMART subsidy less than \$4.00 per rider.
- 3a. Driver training records: 100% driver training compliance
- 3b. Vehicle accidents: No vehicle accidents.
4. Fiscal responsibility: Operate department at or below budget.

PERFORMANCE REPORT

1. Route and Ridership Statistics: Public commuter shuttles were not operated during the 2021-2022 winter season.
2. Not applicable
3. Not applicable
4. Not applicable
5. Not applicable
6. The employee shuttle program was under budget for 2021. The public employee shuttle program has been underwritten by SMART since 2017. Operation of the service was transferred to SMART on January 1, 2022.

Town of Mountain Village

PARKING SERVICES

Winter Season 2021-2022

DEPARTMENT MISSION

Provide excellent parking services to the residents, guests, and employees of the Mountain Village.

DEPARTMENT GOALS

1. Actively manage all Town parking facilities
2. Provide user friendly parking opportunities
3. Manage fund to operate at a surplus
4. Provide a clean, trash free environment at all Town owned and leased parking lots

PERFORMANCE MEASURES

- 1a. Track parking usage at all lots and on-street overflow
- 1b. Track % utilization of parking spaces used to capacity
2. Call center contacts to total user ratio less than 1%
3. Fiscal responsibility: Year end surplus
4. Environmental Stewardship: Allocate > 36 man-hours per year to trash and litter pick up at all Town parking facilities

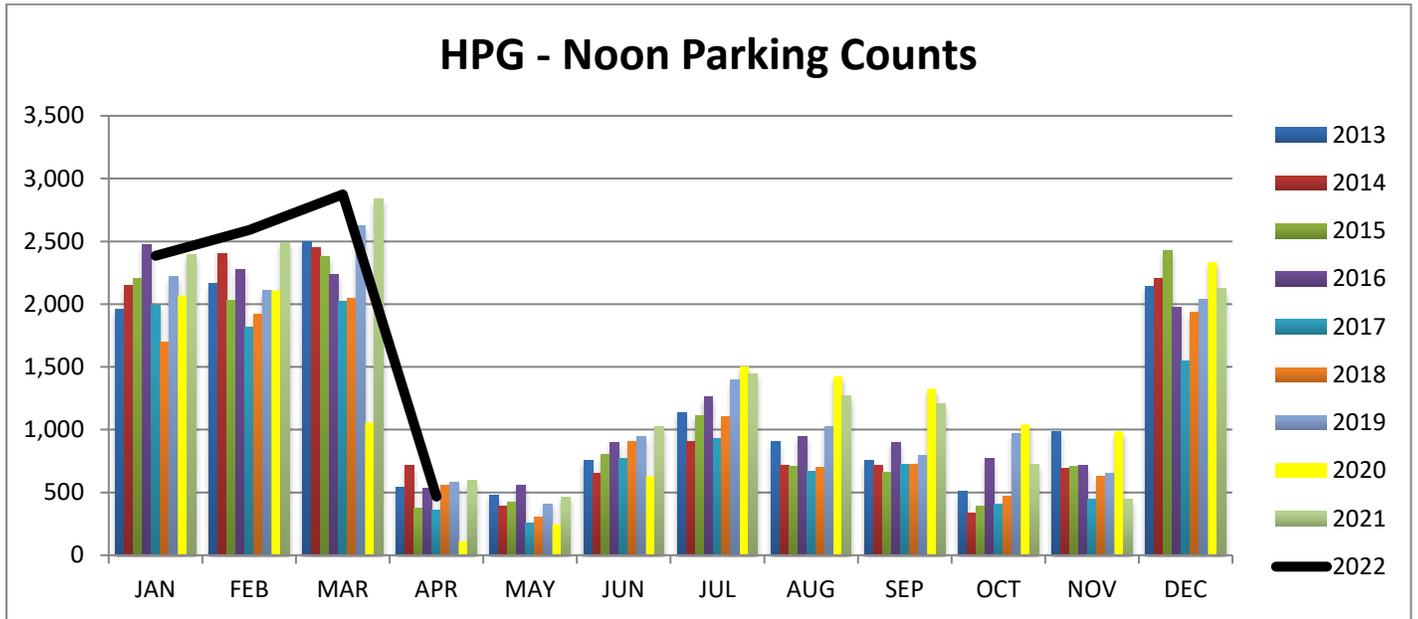
1a. and 1b. Usage and Utilization Summary: Total noon parking counts were up 3.6% this winter as compared to the 2020-2021 winter season. Winter 2021-2022 parking utilization was 56.6% as compared to the winter season of 2020-2021 when overall utilization was 54.4%. GPG accounts for the majority of available parking spaces. GPG utilization increased to 55.7% in the 2021-2022 winter season from 53.2% in the 2020-2021 winter season. During the same period HPG utilization decreased to 56.7% from 60.4%

WINTER SEASON NOON PARKING COUNTS (Nov 1 – Apr 30)

WINTER SEASON NOON PARKING COUNTS (Nov 1 - Apr 30)									
	HPG	GPG	Street	UM/B	NVCP	THP	SVC	Meadows	TOTAL
2021/22	10,881	46,373	0	0	3,006	6,850	2,453	14,403	83,966
2020/2021	11,645	44,523	0	0	2,931	5,358	2,344	14,241	81,042
diff	-764	1,850	0	0	75	1,492	109	162	2,924
%	-6.6%	4.2%	0.0%	0.0%	2.6%	27.8%	4.7%	1.1%	3.6%
cap	106	460	-	40	25	60	18	110	819
2021-22 util. %	56.7%	55.7%	0.0%	0.0%	66.4%	63.1%	75.3%	72.3%	56.6%
2020-21 util. %	60.4%	53.2%	0.0%	0.0%	64.4%	49.1%	71.6%	71.1%	54.4%

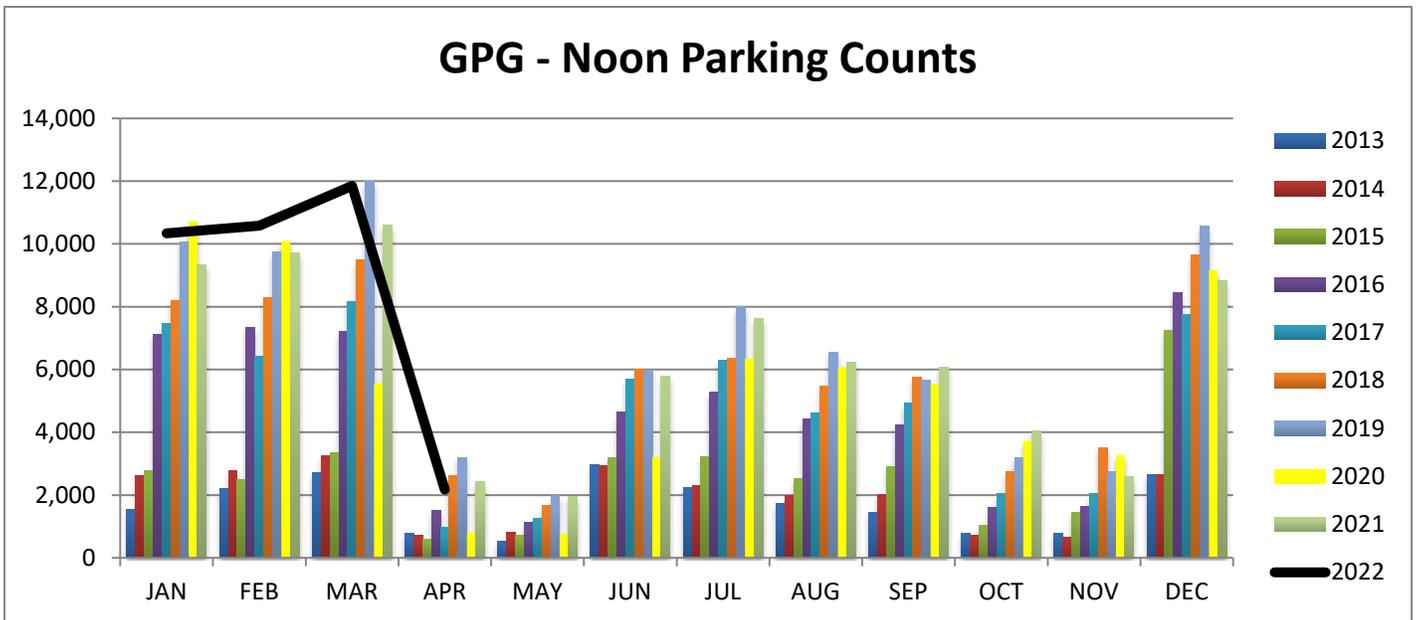
Heritage Parking Garage:

The Heritage Parking Garage (HPG) daily noon parking counts decreased 6.6% and revenues decreased 1.6% from the previous winter season. The gross yield for the 2021-2022 winter season at HPG was \$14.57 per parked car as compared to \$13.89 for the same period during the winter of 2020-2021.



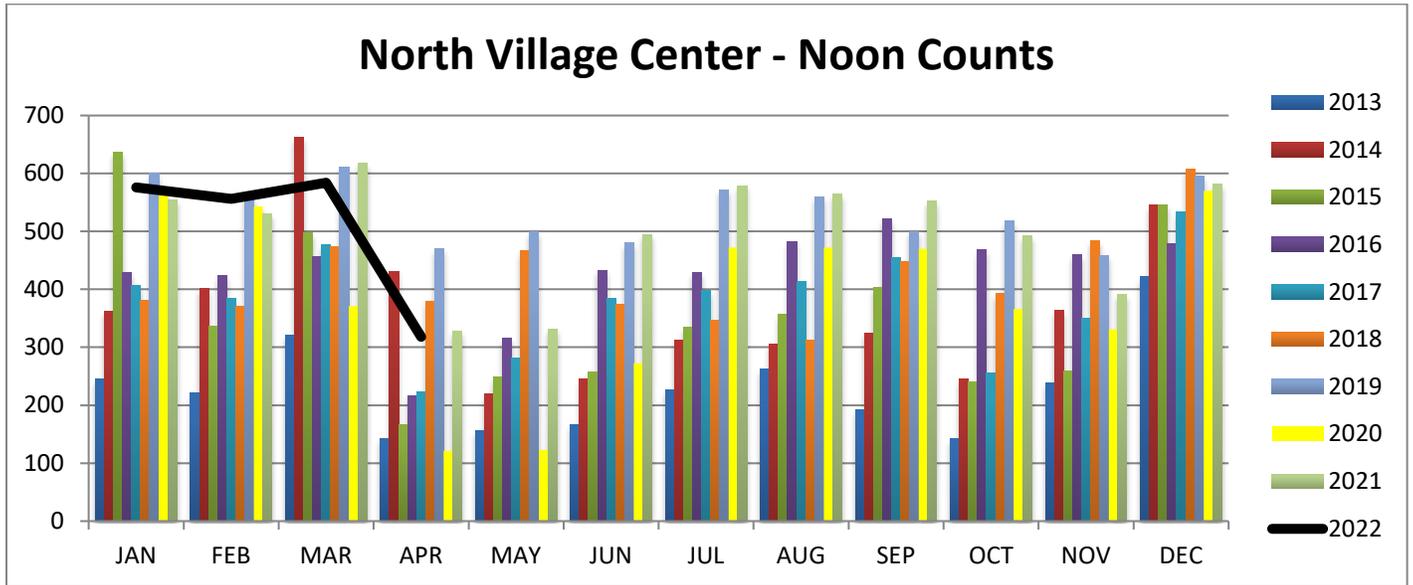
Gondola Parking Garage:

Noon parking counts at the GPG increased 4.2% in the 2021-2022 winter season versus the 2020-2021 winter season. Revenues were up 46.49% over the same period with a \$1.46 yield per parked vehicle. The yield per parked vehicle was \$1.04 for the 2020-2021 winter season.



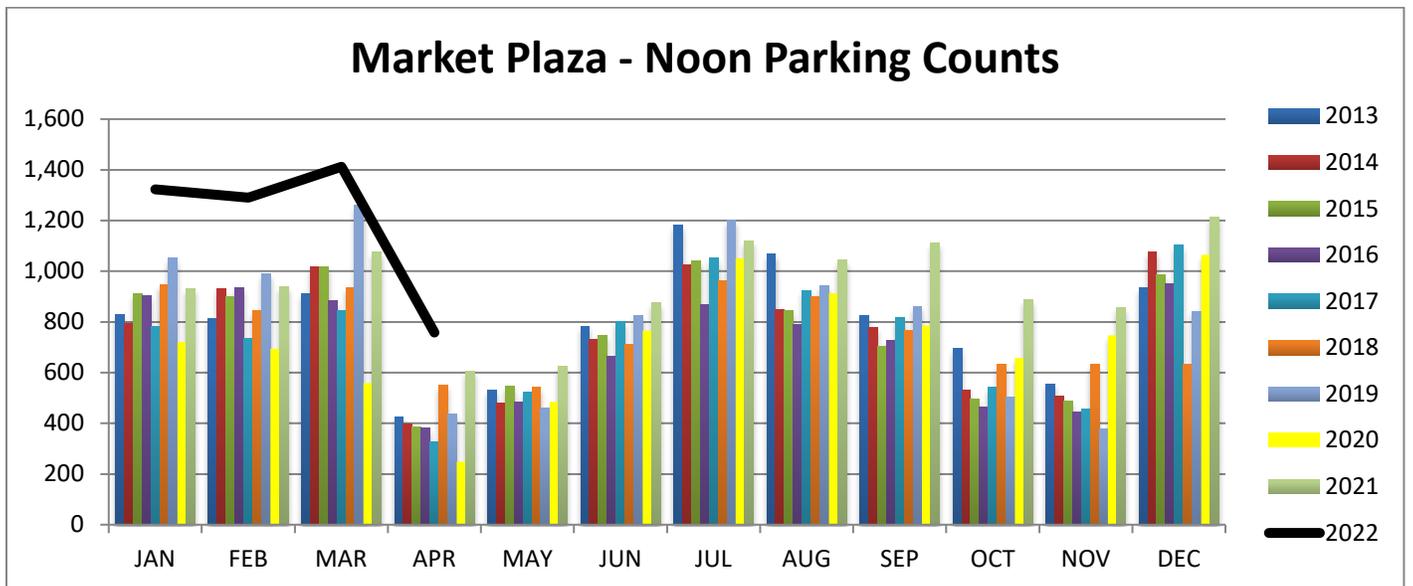
North Village Center Surface Lot:

Noon parking counts were up 2.6% from the previous winter season at NVC and gross revenues were up 30.7%. The yield per parked vehicle for the 2021-2022 winter season was \$7.05 versus \$3.56 for the winter of 2020-2021. Residential parking permit holders use the North Village Center Surface Lot free of charge.



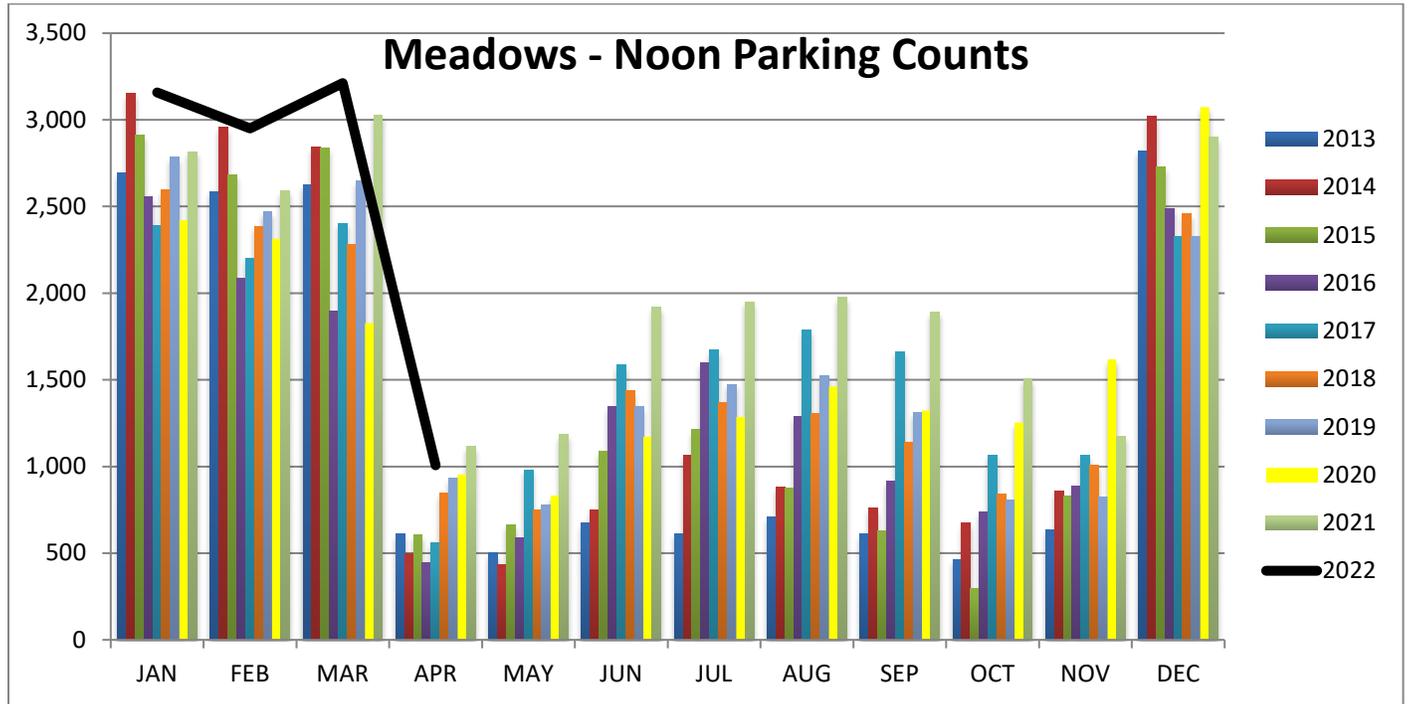
Market Plaza Parking:

Parking during the 2021-2022 winter season increased 27.8% compared to the winter of 2020-2021 at the Market Plaza surface lot. Free, day-use residential permit parking continues to be provided along the rock wall.



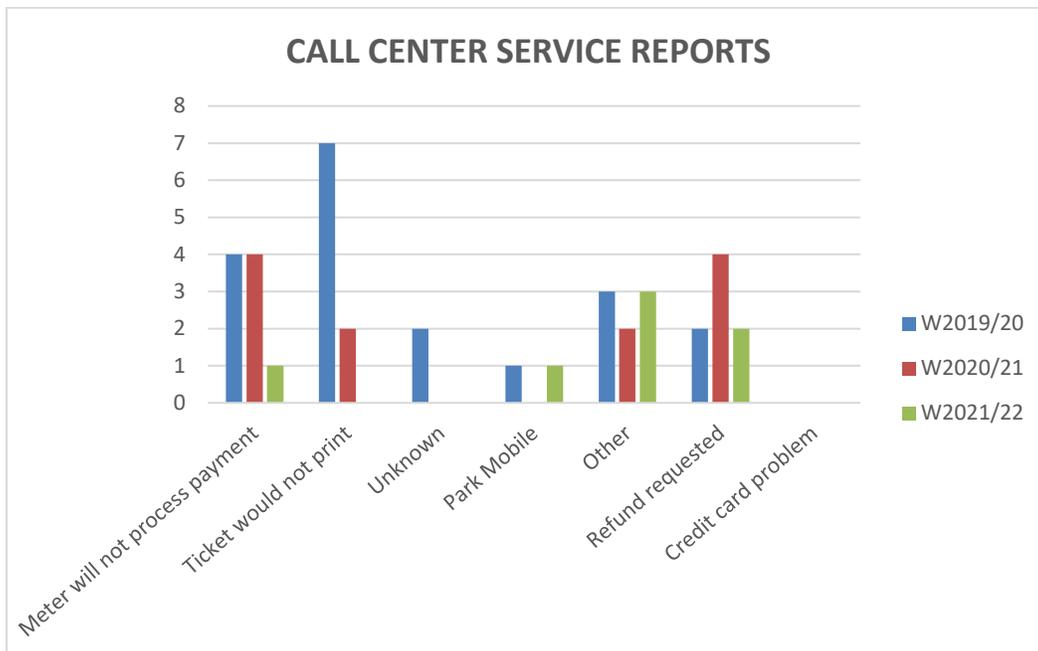
Meadows Parking:

Winter parking usage at the Meadows lot increased 1.1% from the previous winter.



2. Call Center Contacts:

Best Connections answering service handles customer complaint calls for service. During the winter season BC logged 12 calls received and resolved by the service center with 19,433 transactions for a 0.06% ratio of complaint calls to meter transactions.



3. Revenue and Expense Summary:

Revenues were up 10.63% from the same period last year. Revenues increased 46.5% at GPG. Revenues decreased 1.6% at HPG. The Parking Fund generated a \$54,834 surplus in 2021. Parking revenues 2022 YTD are 17.9% above 2021 revenues for the same period. Parking YTD 2022 expenses are tracking under budget.

Parking Fund Winter 2021-2022 Revenues:

	HPG	GPG	NVC	Permits	Events	TOTAL
2021/2022	\$ 158,535	\$ 67,726	\$ 21,196	\$ 6,330	\$ -	\$ 253,787
2020/2021	\$ 161,154	\$ 46,233	\$ 16,221	\$ 5,790	\$ -	\$ 229,398
Difference	\$ (2,619)	\$ 21,493	\$ 4,975	\$ 540	\$ -	\$ 24,389
% Difference	-1.63%	46.49%	30.67%	9.33%	0.00%	10.63%

Parking Fund YTD Revenues versus Expenses and Fund Balance:

	2016	2017	2018	2019	2020	2021	2022 YTD
Total Revenues	407,432	493,116	427,542	564,325	539,123	513,880	326,202
Total Expenses	(281,810)	(405,192)	(299,944)	(391,429)	(303,450)	(381,095)	(131,796)
Operating Subtotal / Surplus/Deficit	125,622	87,924	127,599	172,897	235,673	132,785	194,406
Overhead & Asset Sales - Net	(27,038)	(32,899)	(33,571)	(42,374)	(32,278)	(22,953)	(15,808)
Surplus/Deficit Before Capital	98,584	55,025	94,028	130,523	203,395	109,832	178,599
Capital Expenditures	(4,800)	(4,800)	(5,615)	(94,266)	(5,415)	(54,998)	(25,806)
Surplus/Deficit	93,784	50,225	88,412	36,256	197,979	54,834	152,793
Fund Balance	93,784	144,009	232,422	268,678	466,658	521,492	674,285

Parking Rate Plan:

The Parking Committee’s vision is to manage a comprehensive parking plan that provides consistent and fair parking options to guests, residents, business owners and employees of the Mountain Village. TMV parking services are generally well received in that overflow parking is avoided (except Bluegrass), HPG is better utilized providing convenient customer access to Mountain Village Center businesses, and revenues are collected at GPG and HPG to help offset Parking Services O&M expenses.

The following parking rate schedule was in effect for the winter season:

	GPG	HPG	NVC	Short Term (Wells Fargo)	SVC (Blue Mesa)	Town Hall	Meadows
Day Rate \$:	Free	\$2 per hour; \$35 max per 24-hr period	\$2 per hour (MV resident permit - free)	Free	Free	Free	Free
Limit:	14 days	7 days	Free public parking 6 pm – 2 am	30 minutes 7 am – 2 am	30 minutes 7 am – 2 am Unlimited after 6 pm	60 minutes 7 am – 2 am	8 am – 8 pm 14 day max
Overnight	\$25.00 valid for 24 hrs	same as day rate	NO	NO	NO	NO	BY PERMIT ONLY 8 pm – 8 am

4. Environmental Stewardship:

Town staff participated in 10.00 hours of trash and litter pick-up at different parking lots during the winter season. The department is on track to meet or exceed the 36 man-hour goal for FY-2022.

Town of Mountain Village

PARKS & RECREATION

Winter Season 2021-22

VISION

The Mountain Village Parks and Recreation Department provides accessible, affordable and diverse recreational opportunities to all Mountain Village residents and visitors.

DEPARTMENT GOALS

1. Establish effective relationships with stakeholders for recreation venues.
2. Manage a fiscally responsible department by balancing expenses with revenue and grant acquisitions to remain within budget.
3. All recreation venues are prepared by the beginning of their respective seasons.
4. Perform departmental operations with attention to safety.
5. Provide a clean, weed free natural environment along the hike and bike trails.

DEPARTMENT PERFORMANCE MEASURES

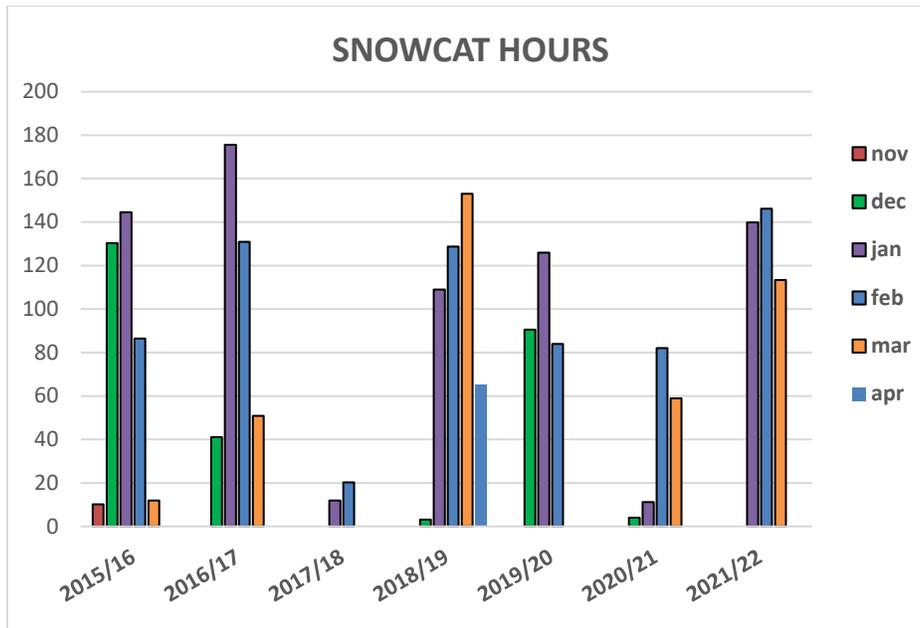
1. Manage stakeholder agreements with TSG, TMVOA & USFS.
2. Perform department functions within adopted budget.
3. 100% of recreational venues operational at the beginning of their respective seasons.
4. No worker comp claims.
5. Allocate > 20 man-hours of weed control activities along the hike and bike trails.

WINTER 2021-22 PARKS & RECREATION ACHIEVEMENTS

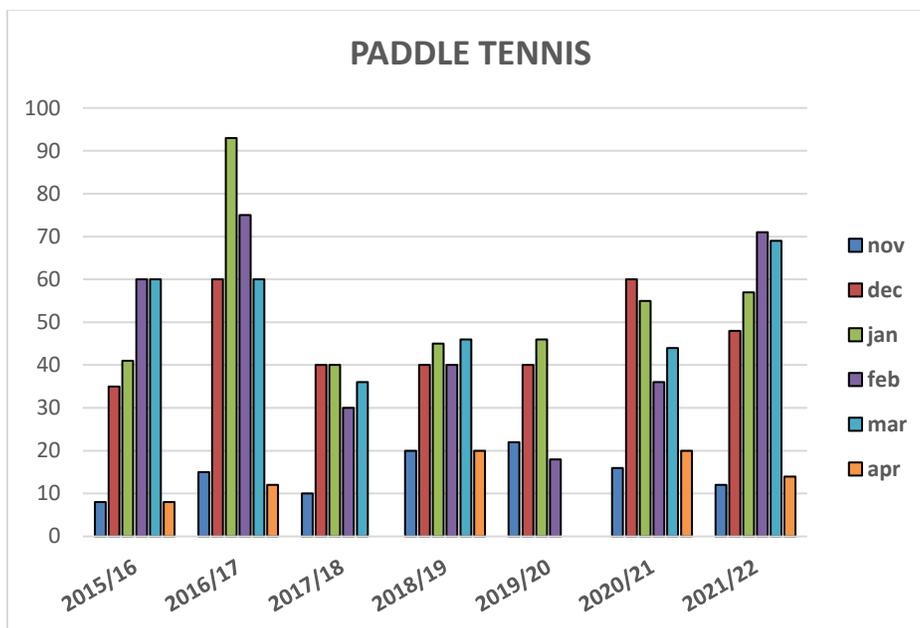
1. Stakeholder relations:
 - Coordinated with TSG with winter trail opening and closings.
 - Continued coordination with USFS for trail maintenance on public lands.
 - Continued collaboration with SMART and SMC on Hwy145 undercrossing planning and engineering grant.
 - Worked with CDOT and engineer to bring bike/ped safety improvements project for San Joaquin and Mountain Village Center to advertisement.
2. 2021 year-end expenses were under budget. YTD 2022 expenses are tracking on budget.
3. Winter venues opened for their respective seasons as environmental conditions permitted.
4. No workers compensation claims resulting in cost lost time or cost to the Town.
5. No weed control was conducted during the winter season. Weed control typically is allocated in July & August.

OTHER WINTER VENUE OBSERVATIONS

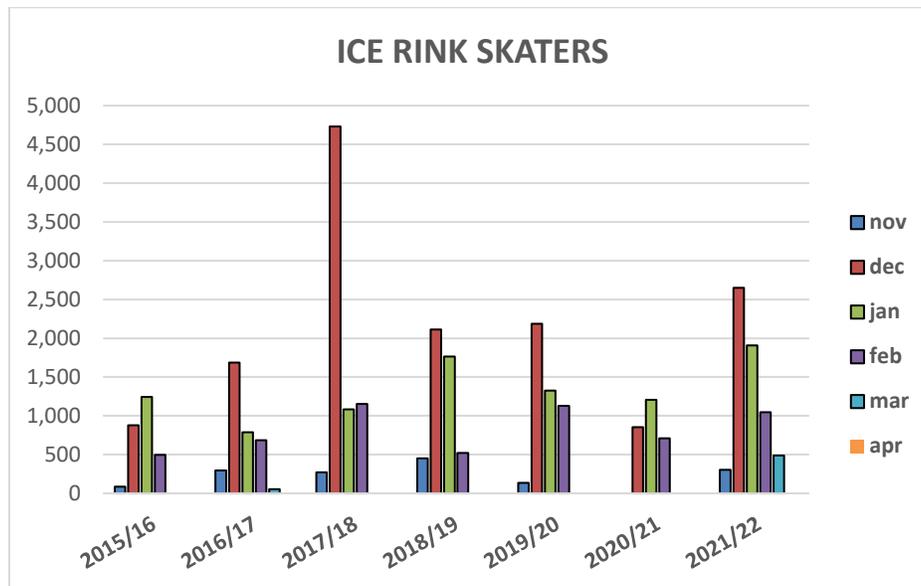
- Snowcat Grooming:** The season got off to a slow start due to thin early season conditions. Crews began roller packing the trails on December 12th. Conditions improved enough to get the snowcat out on January 2nd. TMV nordic trails were groomed daily through March 23rd, when thin conditions put an end to the grooming season. The snow cat racked up 386 hours on TMV trails and 13 hours on the Valley Floor in comparison to 156 hours and none on the Valley Floor during the 20-21 season, a 156% increase.



- Paddle Tennis:** Paddle court usage was up 17% from the winter 20/21 season.



- Ice Rink Activity: Ice rink usage was up 131% from 20/21 with a total of 6,401 visitors. The increase in skating activity can be attributed to the lifting of COVID capacity restrictions. The rink opened for the season on Thanksgiving Day, November 25th and closed on April 3rd due to lack staff in the skate center. Village Pond opened on December 15th and remained viable through March 20th. The new Elk Lake skating surface opened on January 14th and closed on March 20th as well.



NOTABLES:

- Summer Venue Schedule: All Town maintained trails and playgrounds are open to the public. Platform tennis is currently open to the public as well. Reflection Plaza has a fresh new AstroTurf surface compliments of Hotel Madeline. Adventure Rock opened for climbing on April 30th. Disc golf opened for play on May 13th. TSG's lift-served flow trail system and zip line are scheduled to open on June 18th.
- Safety Improvements: The safety improvements project, which will add dedicated 6' bike / pedestrian lanes on lower San Joaquin and add / improve sidewalks along Mountain Village Boulevard from Lost Creek to Country Club is out to advertisement, closing on May 27th. Construction is expected this summer, pending contractor availability. The Town has also requested an additional \$525,000 in CDOT MMOF funding for this project. Awards are expected to be announced in July.
- Noxious Weeds: Control work will begin in June and will be on-going through the fall.
- Hazard / Deadfall Trees: Hazard tree mitigation and deadfall clean-up is in process along road rights-of-way, trails, and other Town owned infrastructure and will be on-going through the fall.
- Boulevard Trail: Major improvements to the Boulevard Trail between Touchdown and the Galloping Goose Bridge will be taking place this summer.
- New Grooming ATV: A new tracked Polaris Ranger for Nordic grooming has been ordered. This machine will allow the parks and rec crew to get out on the system earlier in the season with less risk of damage to the golf course.

- Lawson Underpass: Planning and engineering work through SMART's CDOT MMOF grant is ongoing with advertisement plan sets expected this fall. TMV is aggressively pursuing construction funding and local funding partnerships with a target construction period of summer 2024. This project has support from both CDOT and regional local agencies.
- 644 Jurassic Trail Realignment: Parks and rec staff is working the developer of 644 to determine options for the eventual reroute of Jurassic Trail around the development.
- Ice Rink Sun Shade: Shade material has been ordered to extend the ice skating season on Reflection Plaza. Parks and rec staff is confident that the custom screen panels will make the ice viable for skating though the end of the ski season.
- Skate Center Lease Agreement: The 2015 skate center lease agreement with Hotel Madeline was terminated by mutual agreement this past spring. Town staff is in the process of negotiating a new agreement for the upcoming season with the hotel operator. A draft agreement will be presented to council later this summer.

TOWN OF MOUNTAIN VILLAGE
PUBLIC WORKS DEPARTMENT

Item # 10c

SEMI-ANNUAL REPORT TO TOWN COUNCIL

NOVEMBER 1ST, 2021 - APRIL 30TH, 2022

PUBLIC WORKS

Director: Finn Kjome; Managers: Robert Haining, Water Dept.; John Owens, Vehicle Maintenance; Nolan Merrill, Road & Bridge; Assistant Director JD Wise, Plaza Services.

ROAD AND BRIDGE

Road and Bridge is responsible for the care and maintenance of twenty (20) miles of road, 20 bridges and 8 parking areas as well as inspecting and maintaining 29 miles of sewer lines, 231 manholes and 3 sewer lift stations.

Department Goals

1. Provide snow and ice removal for all the Town's roadways and parking areas to ensure the safest conditions possible in all weather conditions.
2. Complete the initial plow routes within the proscribed time limits; the grader route within 3 hours on light to normal snow days (<6") and 3.25 hours on heavy days (>6"); the snowplow/sand truck route within 1 3/4 hours on light to normal days and 2 hours on heavy days.
3. Provide safe roadways by maintaining quality pavements, shoulders, and drainage at a cost advantageous to the Town.
4. Provide quality, cost effective maintenance to all Town facilities as directed.
5. Perform all tasks in the safest possible manner.
6. Perform snow removal procedures and sensitive area mitigation as per the Wetlands Protection Plan.
7. Operate the department within budget.

Performance Measures

1. Track man hours for snow removal compared to snow fall totals.
2. Track the number of snow days that meet or exceed the initial snow route time limits with a goal of 80% or better.
3. Annually track the cost of asphalt patching and pavement repair with the goal of keeping costs below commercial prices.
4. Annually track the cost of facility maintenance with the goal of keeping costs below commercial prices.
5. Track work time lost to injury with zero injuries the goal.
6. Annually inspect and document improvement of wetland protection systems as per the Wetlands Protection Plan.
7. Department year end expenditure totals do not exceed the adopted budget.

Performance Report

1. We used 3433 man hours for snow removal with 207 inches of snow fall.
2. Snow route completion times were met; 100% on light to normal and 80% on heavy days for the grader route, 84.9% on light to normal and 92.3% on heavy days for snowplow/sand truck.
3. Roads and Bridge used 104.5 man hours filling potholes in roads and parking lots this winter this with a labor cost at \$3455.15, compared to \$15,675 in contractor prices.
4. We had street sweeping costs of \$10,482.89 compared to \$12,920 in potential contractor cost.
5. There was 0 hours lost due to on the job injury.
6. Mitigation of snow storage and wetland areas has started with debris cleanup and drainage check dams cleaned out. We worked 196 man hours protecting our water ways and wetlands.
7. Department year end expenditures to be calculated in the fall.

Staffing

Road and Bridge was fully staffed this winter.

Training

Training topics covered this winter included: Asphalt updates new specs and mixes, Pavement preservation, DOT safety updates, Disaster response, Health and Wellness for Public Workers and Doing more with less.

Department Projects and Issues

This winter we saw below normal snow totals. We received snow totals of 207 inches of snow for this season compared to 235 inches last year. The number of days of measurable snow was down over last year, 44 days this year compared to 53 days last year. For total snow removal operations this season the crews spent 3433 man hours compared to 3250 last year. The Water Dept. spent 161 hours compared to 199 last winter at GPG and the trail to the Mountain Village Core. The total snow removal labor costs compare at \$115,557.61 this year to \$102,842.15 last year.

This summer the crew will be concentrating on in-house patching and pavement maintenance in anticipation of the upcoming asphalt overlays, ongoing repairs to the sewer system, sensitive area mitigation, and other maintenance projects.

Roads scheduled to be overlaid with asphalt will be Rocky Road access tract, and sections of Benchmark Drive, plus the entrance to Gondola Parking Structure and the Town shop driveway.

WATER

The Water Department is responsible for the operation and maintenance of the water systems of the Mountain Village; systems include Mountain Village, Ski Ranches and West Meadows. The water department staff also serves as the operators for the Elk Run subdivision's water system. The water department is also responsible for snow removal at the Gondola Parking Garage and the trail from Town Hall to the Blue Mesa parking lot.

Department Goals

1. Provide clean and safe drinking water to the customers of the Mountain Village Water system.
2. Provide prompt and courteous service to all customers, timely locates and inspections on system installations and response to system problems.
3. Maintain the system to a higher level than the industry standard of 10% water loss due to leakage.
4. Maintain regulatory compliance according to all applicable rules and laws that apply to public water systems.
5. Perform an effective maintenance program to reduce costs and lessen severity of breakdowns.
6. Provide service to residents and guests by the timely and cost-effective removal of snow from GPG and walkways.
7. Operating the enterprise does not require general tax subsidy.

Performance Measures

1. Water consumption with 100% of water sample tests results are without deficiencies.
2. A. Track times for response and resolution of customer service issues and contractor's requests and system emergencies with the objective of same day service.
B. Track time for response to emergency situations with the goal of one to two hours response.
3. Perform monthly water audit tracking percent of water loss with the objective of less than 10% loss.
4. 100% regulatory compliance.
5. a. Track maintenance costs on hydrants, valves and meters and compare with industry standards.
b. Reduce down time due to system failures compared with industry standard of no customers without water.
6. Perform snow removal tasks at GPG by 8AM on light to normal (<3") snow days and 9AM (>3") on heavy days with a goal of 90% or greater.
7. Department year end expenditures do not exceed the adopted budget.

Performance Report.

1. Water consumption was 151.2 million gallons (Nov.-April) with zero deficiency for the system.
2. a. There was 100% response time to customer issues, contractor requests and system emergencies within 24 hours.
b. There was 100% response time to emergency situations within 2 hours.

3. The water audits indicated 7.29% of water loss.
4. We had no regulatory violation.
5. a. Maintenance costs will be tracked annually. Cost comparisons will be available in the November report.
b. Water outages: We had one incident with customers out of water, 13 customers for 36 hours.
This equates to a .002% outage rate.
6. The snow removal goals at GPG were met on 41 of 44 days an 93% success rate.
7. Department year end expenditures will be calculated in the fall.

Staffing

The Water Department was short one employee all this season. This has been the situation now for several years.

Training

No trainings took place this winter.

Department Projects and Issues

The water department will be working on upgrades to the SCADA system.

The focus of work for the water crew this winter have been daily operations and maintenance of the water system and the snow removal at GPG including the trail from Town Hall to Blue Mesa.

Water construction projects this summer will consist of the continuation of replacing water lines in the Ski Ranches. Telluride Gravel was awarded the contract for this year's project.

Other summer work will include routine summer maintenance, fire hydrants, PRV's, valves and meters.

The annual water conservation incentive program is on the website. The program will incentivize the purchase of "smart controllers:" for irrigation systems and funding for irrigation system audits through a rebate program.

The lack of staff put a strain on our Water Department. Robert Haining our water manager had to work a floating 7 day a week schedule to cover the snow removal at the Gondola Parking Structure.

VEHICLE MAINTENANCE

The Vehicle Maintenance Department provides repair and preventive maintenance on all Town vehicles and equipment. Vehicle Maintenance staff are responsible for keeping the sidewalk in the Meadows clear of snow for the winter season. They also have duties above and beyond vehicle repair and maintenance such as fabrication for special projects

for all departments, biannually changing all the plaza directories maps, annual painting and maintenance of the Gondola Parking Garage and Heritage Garage. One day a week in the winter a mechanic is a snowplow operator to fill out the schedule.

Department Goals

1. Provide high level, cost effective service to all departments for their vehicle and equipment maintenance needs while managing expenses to a level below commercial price.
2. Provide support to all departments on special projects in a timely and cost-effective manner.
3. Perform all tasks in the safest manner possible.
4. Operate the budget within budget.
5. Maintain or reduce natural gas consumption at maintenance shop.

Performance Measures

1. a. Track total cost of shop operations and compare to outside shop rates.
b. Track number of preventive maintenance work orders including safety checks and fluid levels completed within 30 minutes for vehicles; with a goal of 80% or better.
2. Special projects completed at a cost compared to any outside source.
3. Track the number of work-related injuries with a goal of zero injuries.
4. Department year end expenditures totals do not exceed the adopted budget.
5. Compare current year natural gas usage to year 2013. 2013 Total Natural Gas Therms 5621

Performance Report

1. a. Maintenance costs will be tracked annually. Cost comparisons will be available in the November report.
b. There were 69 of 71 vehicle service orders completed within 30 minutes an 97.2% success rate.
2. One of the Vehicle Maintenances strong suits is metal fabrication and welding. The Town labor costs for metal fabrication projects were \$25,157.55 compared to \$41,803.80 average contracted prices.
3. Vehicle Maintenance had no time lost for a work-related injury.
4. Year end expenditures to be calculated in the fall.
5. In 2013 the maintenance shop used 5621 therms. and in 2021 the maintenance shop used 4672 therms. 17% savings

Staffing

Vehicle Maintenance is at its budgeted level of four mechanics.

Training

No trainings took place this winter.

Department Projects and Issues

An IFB went out to bid in January for the remodel and addition to the Town Maintenance Facility. Stryker & Company, Inc. out of Montrose CO was awarded the bid. The project has stated with the demolition of the upstairs and the excavation of the foundation for the addition. Completion of the project is expected in September. See attached Gantt Chart. The solar array was pulled out of the project as grant funding was being explored. The Town was successful in being awarded grant funding for solar and an EV charging station. This portion of the project is expected to be awarded this summer.

PLAZA SERVICES

Plaza Services is responsible for: the sustainable upkeep of the Town's plazas, lawns, irrigation systems, flower beds, flower pots and hanging baskets; snow and ice removal throughout public plazas; permitting and overseeing plaza vehicle access; providing plaza assistance for fee; performing public trash and recycling collection; special event management; Market on the Plaza production and management; installation and removal of all Christmas decorations for the Town; providing high quality guest service at all times.

Department Goals

1. Maintain the Town's public plazas, lawns and gardens to a high standard of care, and safety in an environmentally sustainable manor.
2. Manage third party public plaza uses including Plaza Vehicle Access Permits, Plaza Motorized Cart Permits, Plaza Special Event Permits, and various Plaza HOA and merchant activities with great attention to detail and a high level of customer service.
3. Provide a high level of customer service consistently and professionally.
4. Perform all tasks in the safest possible manner
5. Operate department within adopted budget.

Performance Measures

1. Track man hours for lawn and plant care, plaza maintenance and snow removal.
2. Track man hour for events on the plazas compared to number of events
3. Number of departmental customer service tailgate sessions annually
4. Track work time lost to injury with zero injuries as the goal.
5. Operate department at or below adopted budget while continuing to improve services.

Performance Report

1. Plaza Services spent 111 man hours on lawn care, 96 hours on plant care, 3069 hours on plaza maintenance and 1253 hours last winter on snow removal.
2. Since November 1st Plaza Services spent 6.5 man hours to assist with 1 event.
3. Plaza Services held 9 customer service tailgate sessions from Nov. 1-April 30th.
4. There was no time lost due to injuries.
5. Yearend expenditures will be calculated in the fall.

Staffing

Plaza Services has numerous positions open.

Training/Education:

- a. James Owens continues to serve on the safety committee.
- b. All employees went through required CIRSA trainings including Chemical Handling, Safe Driving Strategies, and Hazardous Operations.

Department Update/Projects/Issues:

- a. Kevin Spear was hired as Irrigation Specialist and replaces Donovan Fogg who transitioned to the Facility Maintenance department.
- b. The gondola dining cabins continue to be highly utilized. The plaza services staff continues to work diligently to provide a safe and cleanly experience for our guests and residents.
- c. Propane heaters (8) and fire pits (4) were operated for the second winter season.
- d. Recruitment for full time and seasonal positions is ongoing with positions open for (1) Plaza Services Supervisor, (3) FTYR Groundskeepers, (1) Seasonal Groundskeeper, and (2) Plaza Maintenance Specialists (formerly Plaza Sanitization Specialist).
- e. Spring projects completed and ongoing include adding snowmelt to the Conference Center ADA ramp, providing oversight to the Coffee Cowboy relocation to Gus Kenworthy/Oak Street Plaza, various paver repairs and maintenance, preparation for summer planting, and lots of cleaning and routine seasonal maintenance.

TRASH AND RECYCLING

The Plaza Services department is responsible for the collection of trash and recycling in Town common areas (not including recreation trails) and the management of hauling and disposal/processing contracts for those materials.

Department Goals

1. Manage daily public trash and recycling collection and disposal processing efforts in a timely and efficient manner.
2. Ensure a safe waste handling program for all employees.
3. Department shall manage trash contracts and monitor trash expenses to operate within approved budget.

Performance Measures

1. Ensure 100% town facilities have adequate trash and recycling stations.
2. Track work loss to injuries with zero injuries as the goal.
3. Department year end expenditure totals do not exceed the adopted annual budget year.

Performance Report

1. We believe we are providing enough facilities currently but continue to evaluate as conditions change.
2. There was no time loss due to injuries.
3. Yearend expenditures will be calculated in the fall.

Department Projects and Issues

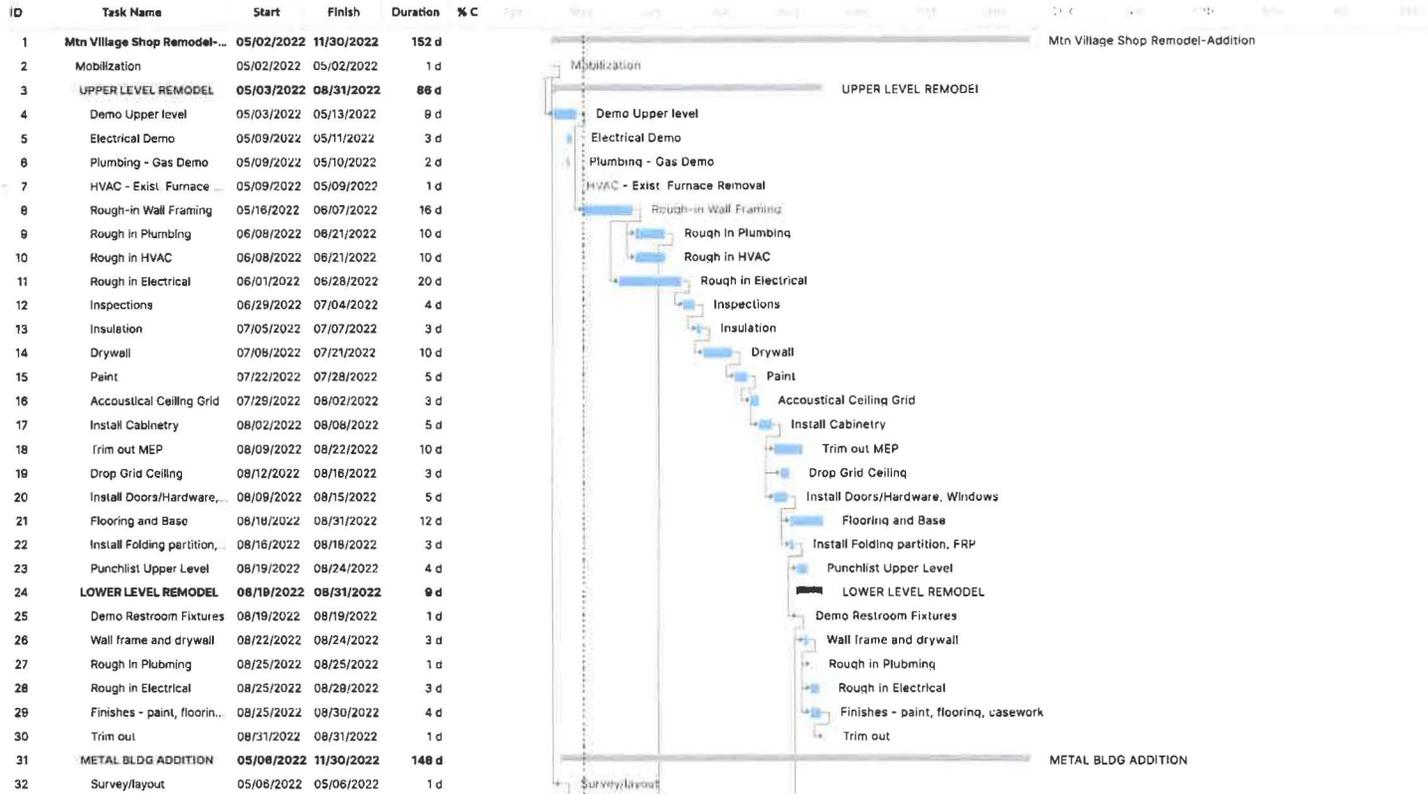
- a. No significant updates or issues to note. Trash and recycling continued to be heavy through a busy winter season.

Mountain Village Shop Schedule
Gantt



Stryker & Company

Mountain Village Shop
236 S 3rd St #319
Montrose 81401
P: (970) 984-4434

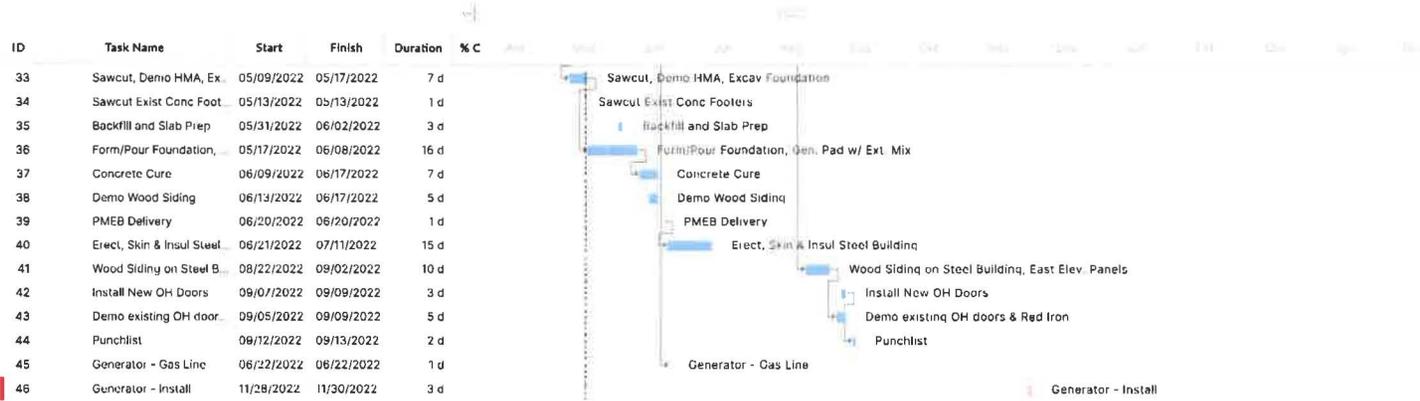


Mountain Village Shop Schedule
Gantt



Stryker & Company

Mountain Village Shop
236 S 3rd St #319
Montrose 81401
P: (970) 964-4434



MEMORANDUM



To: Paul Wisor, Town Manager, and Finn Kjome, Public Works Director
Town of Mountain Village

From: Eric Bikis, P.G. and Jordan Dimick, P.E.
SGM, Inc.

Date: May 18, 2022

Re: Drought Plan Implementation for 2022

As of today, 2022 is trending to be a below-average year in regard to water availability in southwest Colorado basins. This year, the aggregated San Miguel, Dolores, Animas, and San Juan River basins' peak snow water equivalent (SWE) value was 86% of the normal peak between 1991-2020 and peaked 22 days earlier compared to normal. Since 2002, 4 of the 11 driest years (2002, 2012, 2013, and 2018) experienced during the 83 years of record at the Placerville stream gage have been recorded. Conversely, 4 relatively wet years (2007, 2008, 2015, and 2019) have also occurred during that period with the remaining 13 years ranked somewhere in the middle. Precipitation and moisture have dramatically fluctuated during the past 21 years. Water-Year 2022 (WY22), defined as the period from November 1, 2021, through October 31, 2022, is shaping up to be a dry year. If dry conditions continue to prevail, it likely will provide hardship to many water users. There is good cause to implement drought plan measures now and inform your constituency so that their awareness is elevated. Here are a few facts:

- Based on annual discharge for 83 years of record at Placerville, 2018 was the driest year on record and the San Miguel River was on-call from June 29th through October 4th; watering restrictions in the Mountain Village were initiated on May 1st.
- In 2002, the 3rd driest year on record, a call was placed on the San Miguel River on June 21st and extended to October 31st. During these call periods, junior water rights without replacement water (i.e., augmentation plans) were required to cease diverting in order to provide a supply to senior irrigation rights in the Norwood area. A hydrograph of mean daily flows at the Placerville gauge from January 1, 2000, to the present is attached and shows the variable river conditions.
- If the flow in the San Miguel River drops below 6.5 cubic feet per second (cfs) the Colorado Water Conservation Board instream flow (CWCB ISF) is not met. This is important to the Town of Mountain Village (TMV) because the alluvial wells (Nos. 9 and 10) are required to cease or curtail diversions if the flow drops below 6.5 cfs at the Mahoney Street gage.
- As of May 16, 2022, the Colorado NRCS SNOTEL sites in and near the San Miguel Basin are reporting zero to extremely low snow water equivalent (SWE). For example, Lizard Head is currently at 0% of normal (median) SWE and Idarado is at 0% of normal SWE, while Red Mountain is at 17% of normal SWE.
- Adding to these meager conditions is the fact that 2021 was a drier year with a dry fall and an extremely dry spring, which generally depleted soil moisture. While the winter of 2021/2022 was 86% of normal, the dry conditions returned early and continued through the 2022 spring, further exacerbating the dry conditions. Despite the decent snowpack, much of the snow has melted rapidly and with the extremely dry soil conditions, did not contribute much to local streams.
- Current flows on the San Miguel River at the Placerville gage are fluctuating through its diurnal cycle near 720 cubic feet per second (cfs). For comparison, the median flow on May 15, 2022 was 611 cfs, the 25th

percentile is 315 cfs and the 75th percentile is 607 cfs. As of May 15, 2022, we are above the 75th percentile flow. Although much of the snowpack is already depleted, what remains is melting rapidly, and no precipitation is forecasted in the near future. A water rights call typically occurs on the San Miguel River when the flows at the Placerville gage are below 90 to 100 cfs. Since 2002, the river has been on-call during some portion of 9 years. A call is expected this year.

Based on the way things look today, SGM believes it is prudent to consider the following drought planning measures:

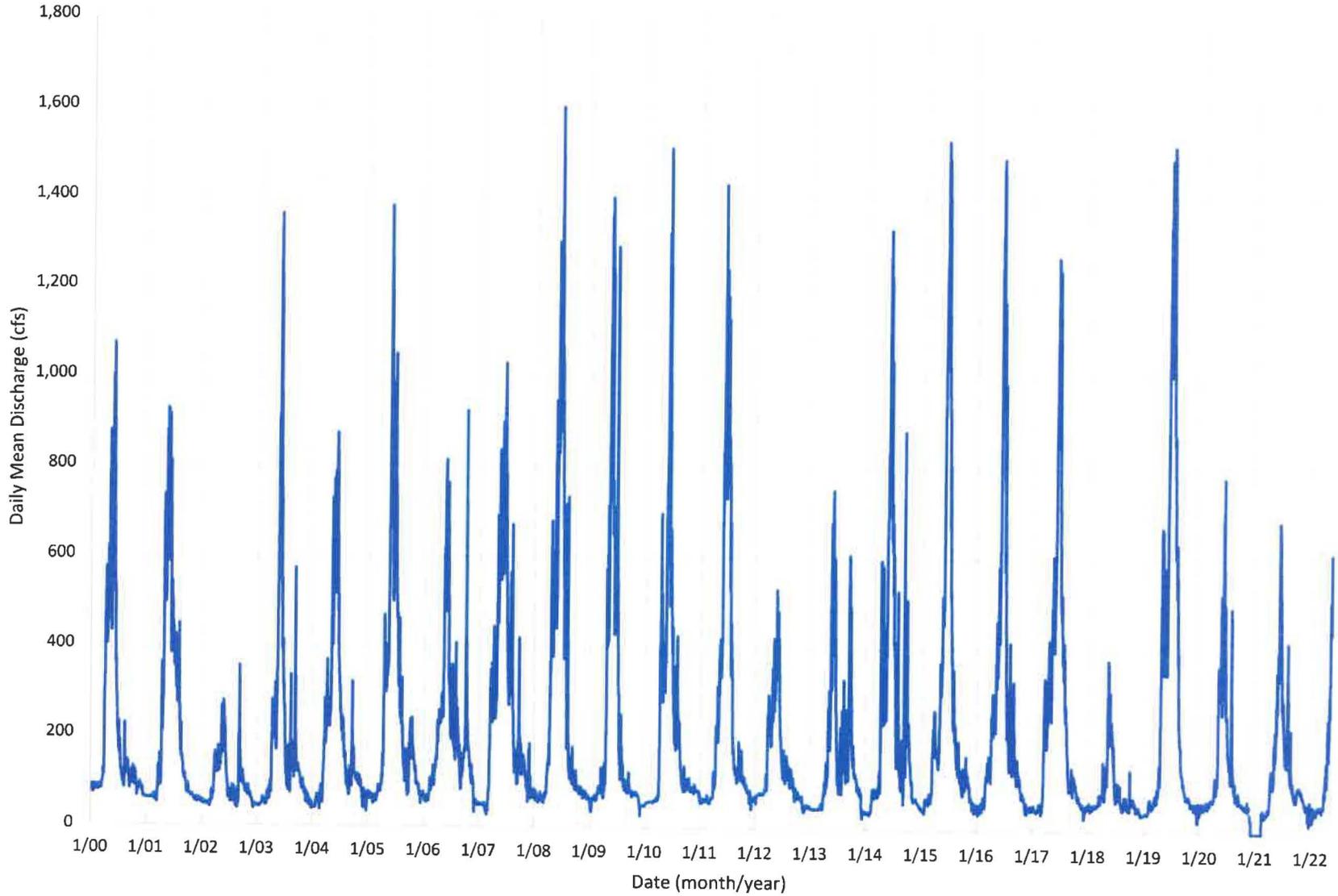
1. Notify your water users that dry conditions have prevailed for much of 2022 and proactively enforce the Town of Mountain Village's Water Conservation Program, including watering restrictions. Your initial restrictions could include limiting outdoor irrigation to specific days of the week, along with preferred hours of irrigation, and limiting the use of outdoor water features (such as a fountain). If conditions worsen over the next month, you may consider additional water restrictions, such as further outdoor irrigation restrictions and refraining residents from activities such as washing vehicles and "sweeping" the driveway with a hose and nozzle.
2. Pump the valley floor wells early in the summer with the anticipation that the CWCB ISF may cause these wells to cease pumping later in the summer if monsoonal rains do not develop. This will allow the on-mountain aquifer to recharge from its well pumping during the winter for domestic and snowmaking uses. The on-mountain wells can then be used later in the summer and into the fall. Generally, these wells were able to meet TMV demands in both 2002 and 2018 without significant groundwater depletions. The attached well hydrographs illustrate the long-term sustainability of the on-mountain wells. While in some locations the effects of back-to-back dry years in 2020 and 2021 have resulted in lower water levels, SGM does not judge that long-term groundwater mining is occurring at this time.
3. Keep the upper snowmaking ponds filled until the expected call on the San Miguel River is made. These ponds contain precious augmentation water that may be needed later in the year to offset potable and golf course irrigation water use. If desired, SGM can estimate the water demands and depletions within Mountain Village at the current build-out and compare these to the historical consumptive use credits available under your Plan for Augmentation. Based on this comparison, SGM will advise on the potential impact to TMV and TSG Ski and Golf, LLC water use including whether a portion of the golf course may need to be dried up. The use of some or all of your additional augmentation water (70 AF) in Trout Lake, may be required this summer.
4. Be vigilant with respect to water system leaks and line breaks so that water is not wasted unnecessarily.
5. Continue recording static water levels for the on-mountain wells through the fall to help determine how aquifer levels are trending to determine if the water levels have declined more than they typically would. SGM does not expect a severe groundwater decline in the initial year of drought. Typically, it takes multiple consecutive dry years to significantly impact groundwater levels, but monitoring these groundwater levels is prudent.

SGM will keep the TMV Town Manager and Public Works Director apprised of stream conditions as the summer progresses. As always, we are available to assist you with any water issues in the upper San Miguel River basin.

Cc: JD Wise, Town of Mountain Village Assistant Public Works Director

Attachments: San Miguel River Mean Daily Flows at Placerville (January 1, 2000, to May 15, 2022)
Hydrographs for Well Nos. 6, 8, 26, and 27 (June 2002 to May 2022)

San Miguel Mean Daily Flows at Placerville
1/1/2000 - 5/15/2022

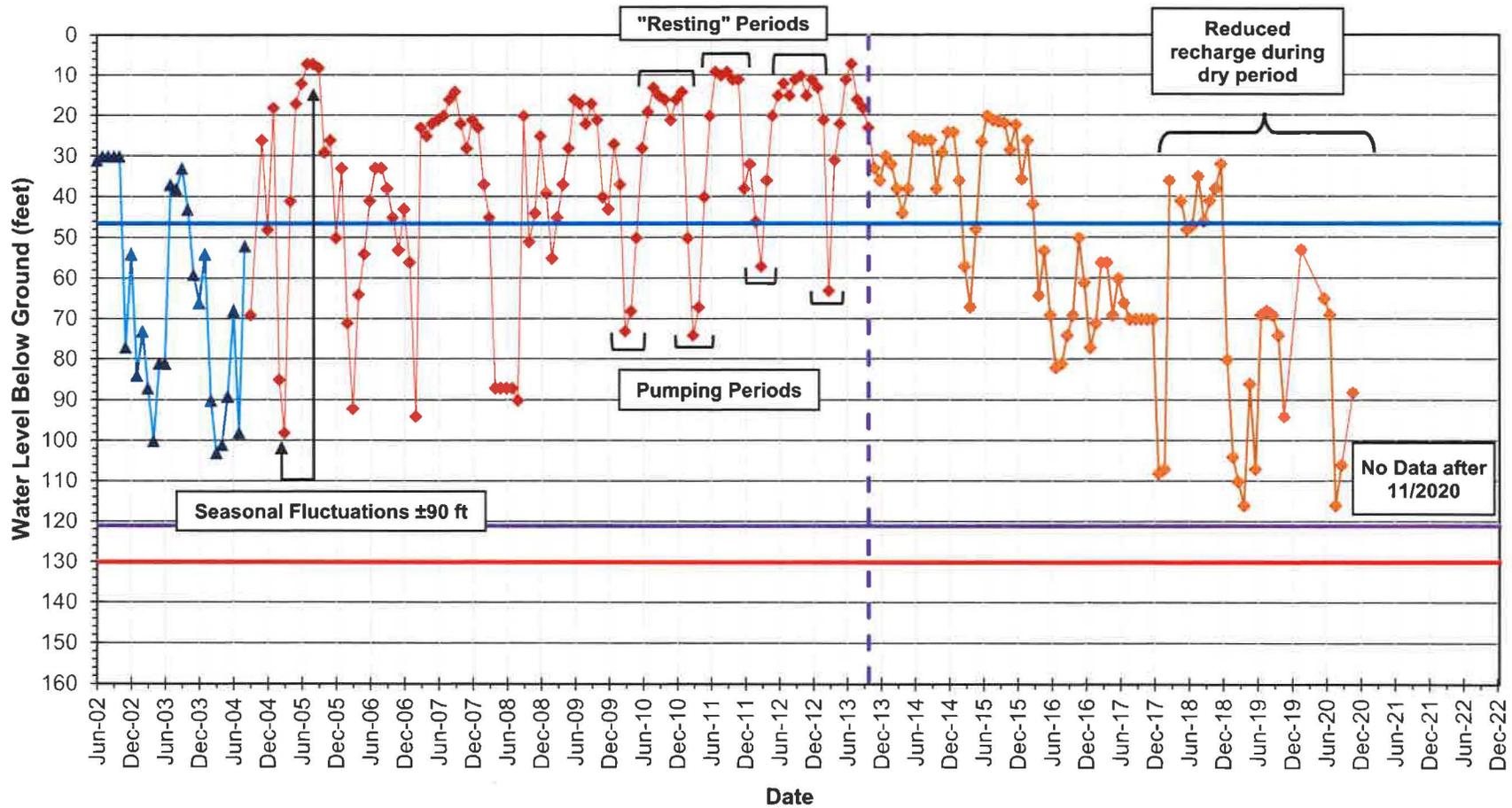


Depth = 140 ft
 Pump Depth = 130 ft
 Probe depth = 121 ft
 Discharge ≈ 18 gpm (Jan - May)

Water Levels - Well 6 Town of Mountain Village

- ▲ Sounder Reading
- ◆ Probe Reading
- ◆ New Probe Reading
- Pump Depth
- New Probe
- Probe Depth
- Average Water Level

*Some apparent changes in water level may be due to change in probe or pump depth and not due to a change in aquifer condition.

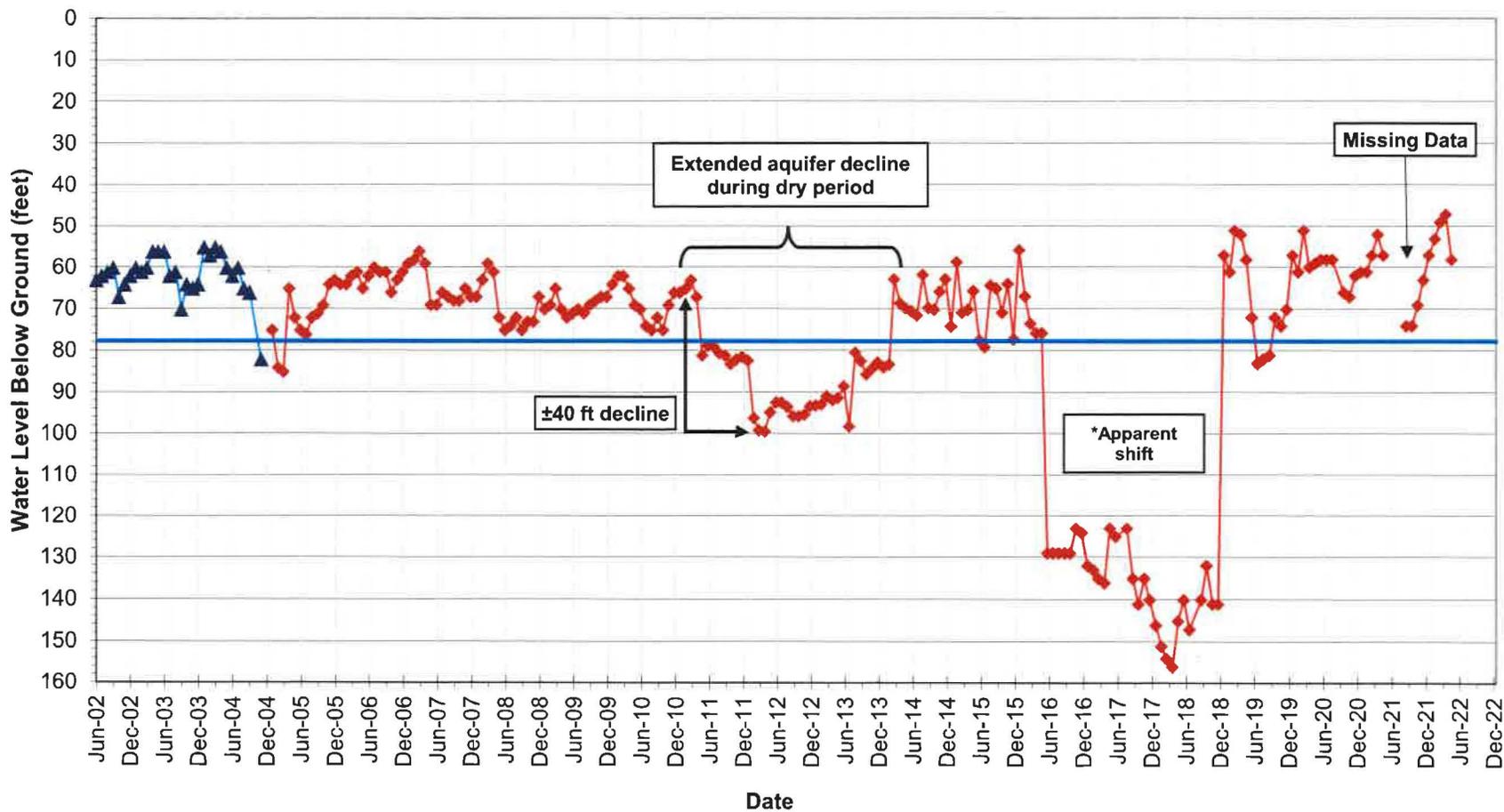


Depth = 225 ft
 Pump Depth = 220 ft
 Probe depth = 210 ft
 Discharge ≈ 58 gpm
 (16-18 hrs/day)

Water Levels - Well 8 Town of Mountain Village

● Probe Reading ▲ Sounder Reading — Pump Depth — Probe Depth — Average Water Level

*Some apparent changes in water level may be due to change in probe or pump depth and not due to a change in aquifer condition.

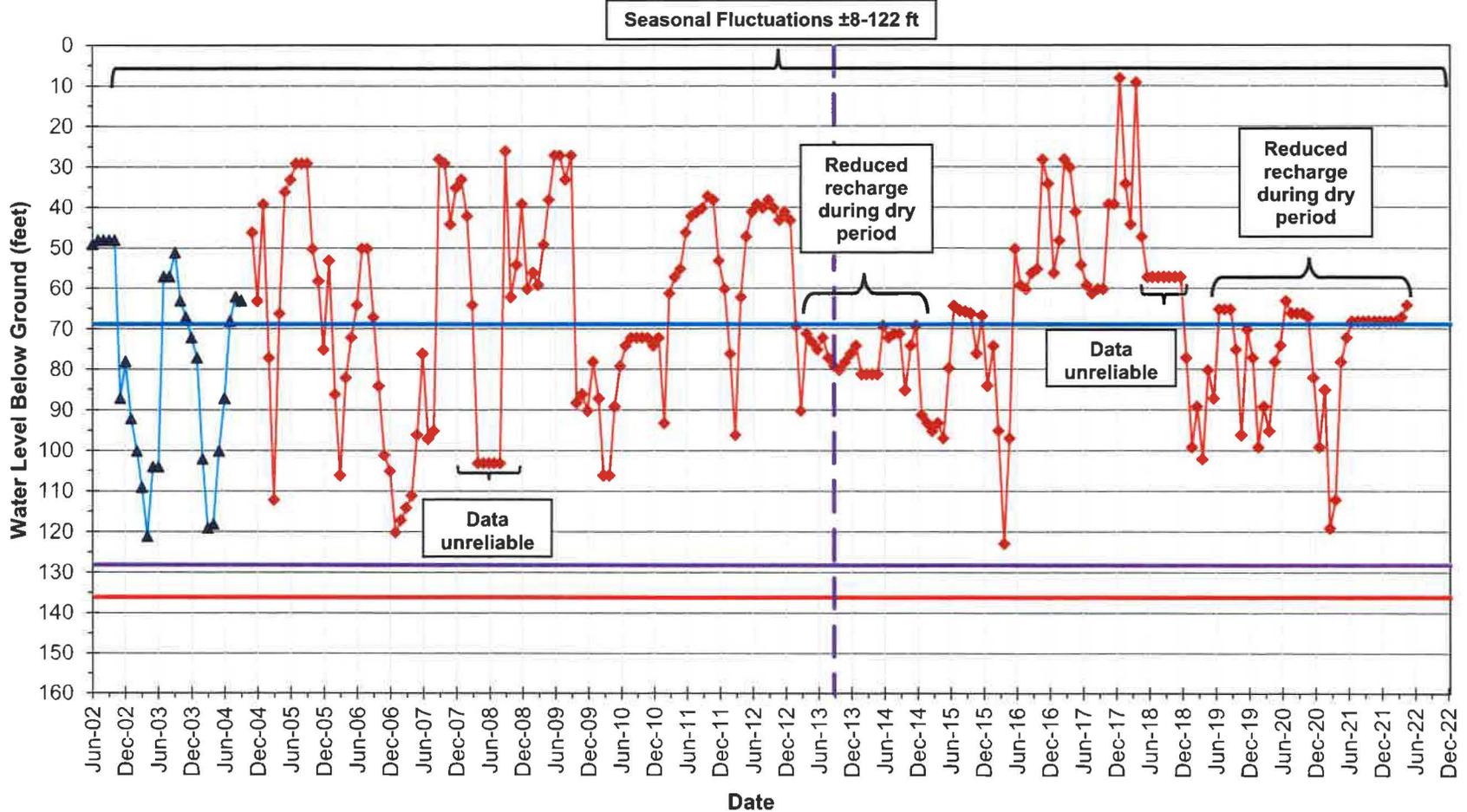


Depth = 144 ft
 Pump depth = 136 ft
 Probe depth = 128 ft
 Discharge ≈ 72 gpm
 (Jan - May)

Water Levels - Well 26 Town of Mountain Village

—▲— Sounder Reading —◆— Probe Reading —■— Probe Depth —■— Pump Depth —■— New Probe Setting —■— Average Water Level

*Some apparent changes in water level may be due to change in probe or pump depth and not due to a change in aquifer condition.

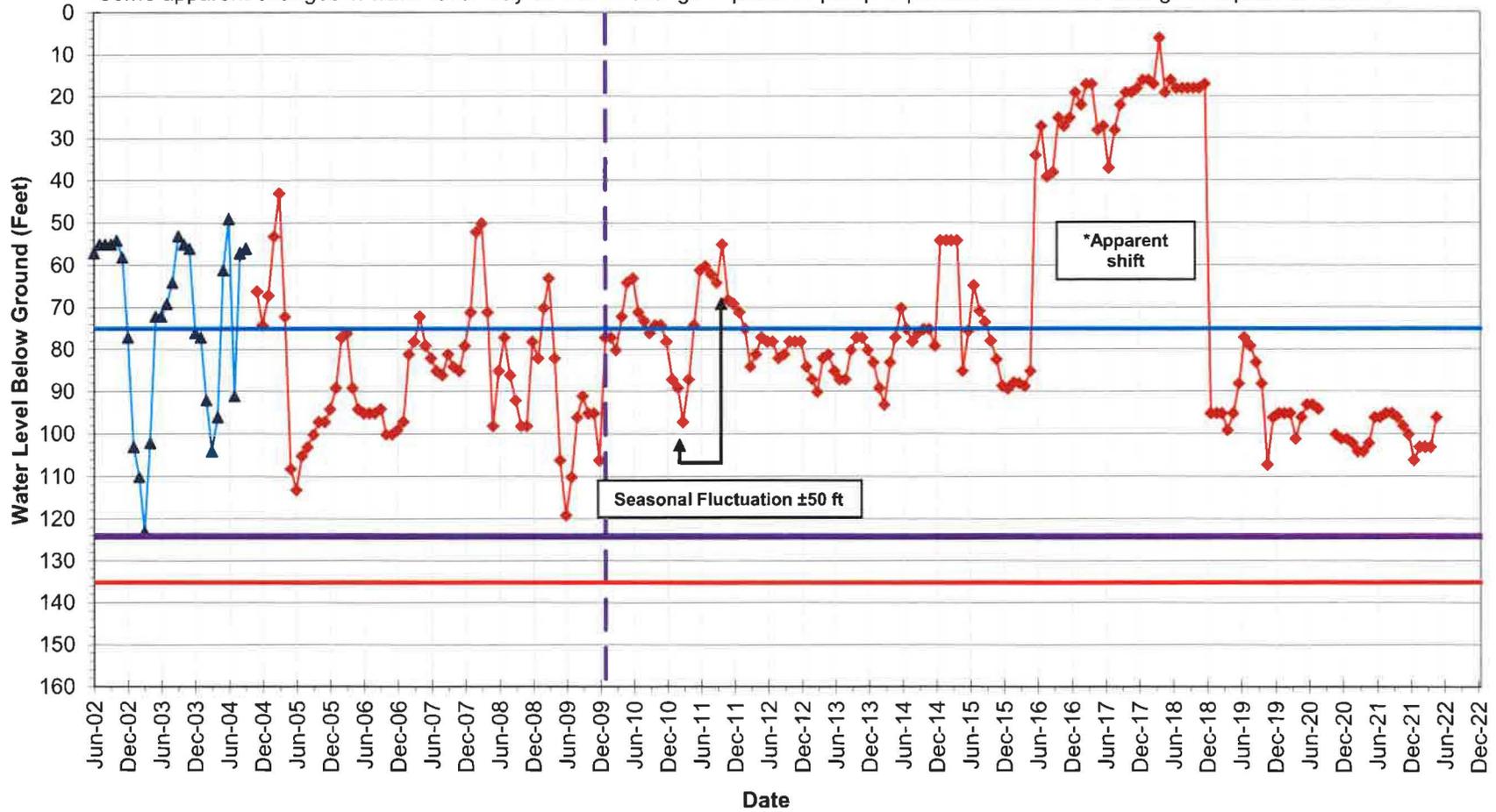


Depth = 153 ft
 Pump depth = 135 ft
 Probe depth = 124 ft
 Discharge ≈ 65 gpm
 (Jan - May)

Water Levels - Well 27 Town of Mountain Village

Well Sounder Reading (blue line with triangles)
 New Probe Setting (purple dashed line)
 Probe Reading (red line with diamonds)
 Pump Depth (red solid line)
 Probe Depth (purple solid line)
 Average Water Level (blue solid line)

*Some apparent changes in water level may be due to change in probe or pump depth and not due to a change in aquifer condition.



May 19, 2022

Dear Mountain Village Water Customer:

In anticipation of a dry irrigation season, the Town of Mountain Village will be restricting outside watering. Based on recent reports from the USDA/NRCS National Water and Climate Center (Snotel) and Bikis Water Consultants Division of SGM, the Town is being proactive in initiating this year's restrictions in June in an attempt to conserve water from the start of irrigation season. These conservation efforts will be effective in Mountain Village, Ski Ranches, Elk Run and Skyfield and are the same restrictions that were put into effect during the 2021 season. If applicable, please consult with your landscape company to ensure compliance.

Water Conservation Program Schedule:

Effective June 1, 2022,

- All properties north of Mountain Village Boulevard and Elk Run residents may water their landscaping on Mondays, Wednesdays, and Fridays ONLY, Irrigation clocks must be set to run at a level of 70-75% of normal water consumption for the 3 days a week you are allowed to water. Irrigating hours will be either before 8:00 am or after 7:00 pm.
- All properties south of Mountain Village Boulevard, plus the Ski Ranches and Skyfield, may water their landscaping on Tuesdays, Thursdays, and Saturdays ONLY, Irrigation clocks must be set to run at a level of 70-75% of normal water consumption for the 3 days a week you are allowed to water. Irrigating hours will be either before 8:00 am or after 7:00 pm.
- All exterior water features must be turned off during this conservation effort.
- **Due to potential water contamination "cross-connection" occurrences, NO trucked in water will be allowed to be hooked up to existing irrigation systems.**

New Landscaping:

Effective June 1, 2022, because of the need for new landscaping to receive additional watering to become established, landscaping installed since the spring of 2021 and future landscaping projects may apply for additional watering permission. All permit applications which include landscaping additions or changes shall be reviewed on a case by case basis by the Mountain Village Planning Dept. 970-417-1789 cd@mtnvillage.org

Please be aware that if the San Miguel River goes under administration (on call) further water restrictions may be necessary as the Town follows its augmentation requirements. If the weather conditions do not cooperate, this could result in a ban on all exterior watering from the Town's water system. On the other hand, if the region does see a significant increase in moisture the Town may retract its water conservation efforts.

If you have any questions regarding the conservation program, please contact me at 970-369-8206.

Sincerely,

Finn Kjome
Public Works Director
Town of Mountain Village

