



AGENDA ITEM 9
TOWN MANAGER
455 Mountain Village Blvd.
Mountain Village, CO 81435
(970) 729-2654

TO: Mountain Village Town Council
FROM: Paul Wisor, Town Manager
DATE: February 13, 2024
RE: Department Updates

Executive Summary: Below is a summary of notable activity within each of the Town's departments. Please contact the Town Manager if this report raises any questions.

Public Works

Road & Bridge

General lack of snow has allowed the Road & Bridge team to work through CIRSA trainings, new equipment training, clear snow from our fire hydrants and extensive ice/snow clean up on some of our side (non-arterial) roads and problem areas. The team is poised and ready for what will hopefully be a snowy end to the winter season.

Water

Water production has backed off with the end of the holiday season and the shut down of the resort snowmaking season. The President's Day holiday will increase production again. System checks and water treatment continue as normal.

Plaza Services

Lack of snow and warm temperatures have led to freeze-thaw conditions for the staff to keep up with, chipping, salting and sweeping water away from high-traffic areas. Trash, previously hidden, in snow banks has been consuming much of the staff time as well as putting away some of our last holiday decorations around Town.

Facility Maintenance

Snowmelt and boiler system maintenance and trouble-shooting have been keeping the team busy as well as turnover and ice management at VCA. An RFP for the roof replacement at building #9 has been issued to replace the failing, clay tile roof with a new corrugated steel roofing.

Vehicle Maintenance

The vehicle maintenance team has been busy keeping up with services, swapping out cutting blades on our snow removal equipment and normal mid-winter maintenance.

PARKING

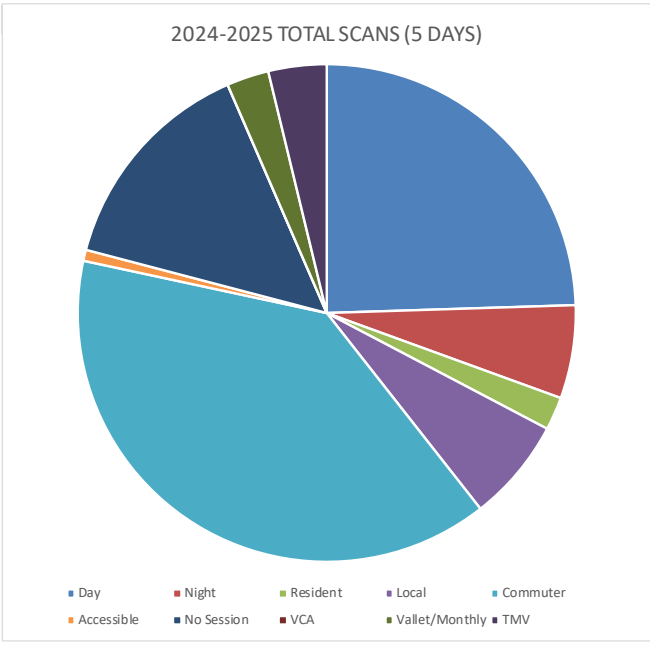
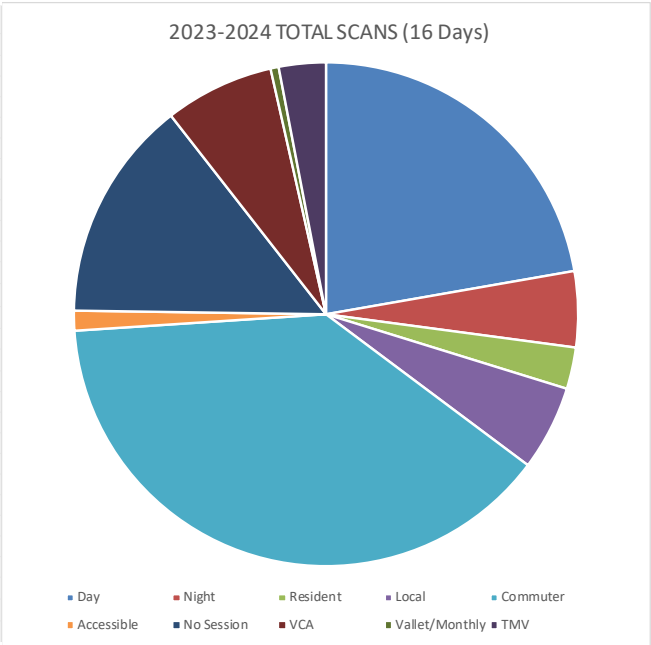
2024 Summary & 2025 Trends

Paid day parking was re-instituted in Gondola Parking Garage in the Winter 2023-2024 season. Paid parking was implemented in South Village Center and Meadows Lot simultaneously with limited enforcement. Paid parking for the North Village Center and the Heritage Parking Garage continued. Rates were decreased in Heritage Parking Garage for the Winter 2024-2025 season with HPG rates being \$2.00 for the first two hours and \$4.00 per hour for each additional hour (\$40.00 maximum for 24 hours) Monday through Thursday. Friday through Sunday HPG rates are \$2.00 for the first two hours and \$8.00 per hour for each additional hour (\$40.00 maximum for 24 hours). Resident, commuter, local permits remain unchanged from the previous year..

The parking department continues to collect and analyze data across TMV’s public parking facilities. Total utilization across all lots has decreased. Total revenues across all lots increased. Pre-liminary scan data from the 2024-2025 Winter Season is consistent with scan data from the 2023-2024 Winter Season. The parking department will conduct user surveys in GPG and HPG during the remainder of the winter season. The current parking program appears to be achieving the desired effect of balancing parking supply with parking demand.

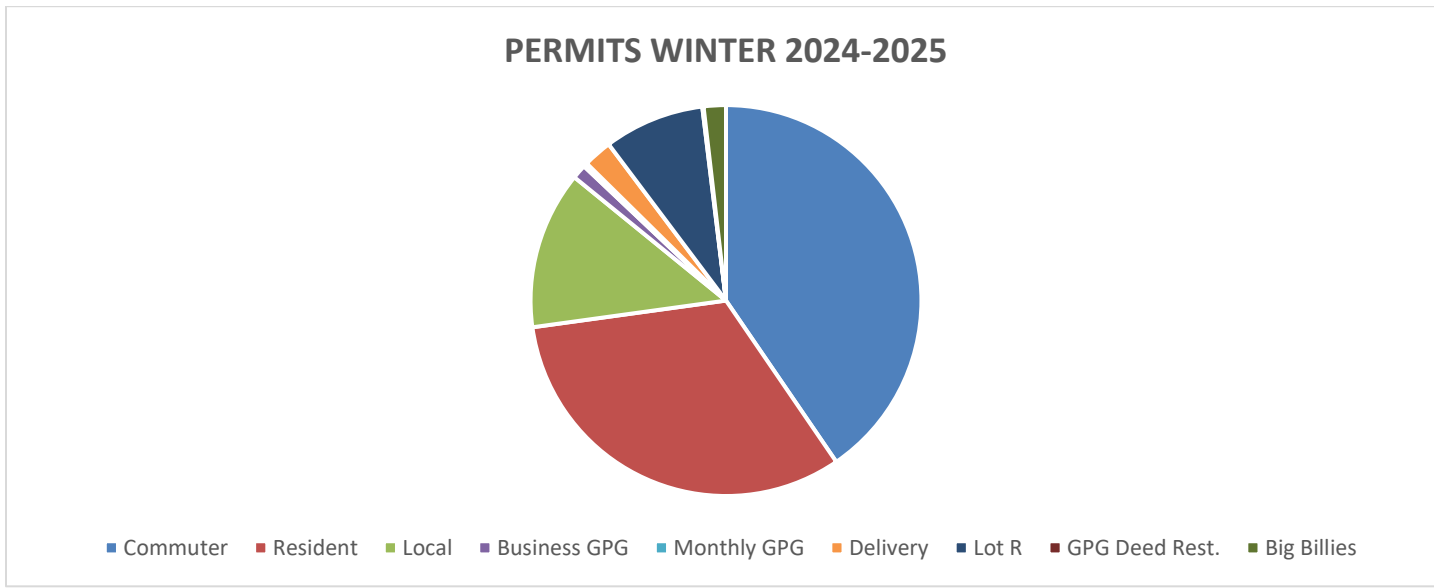
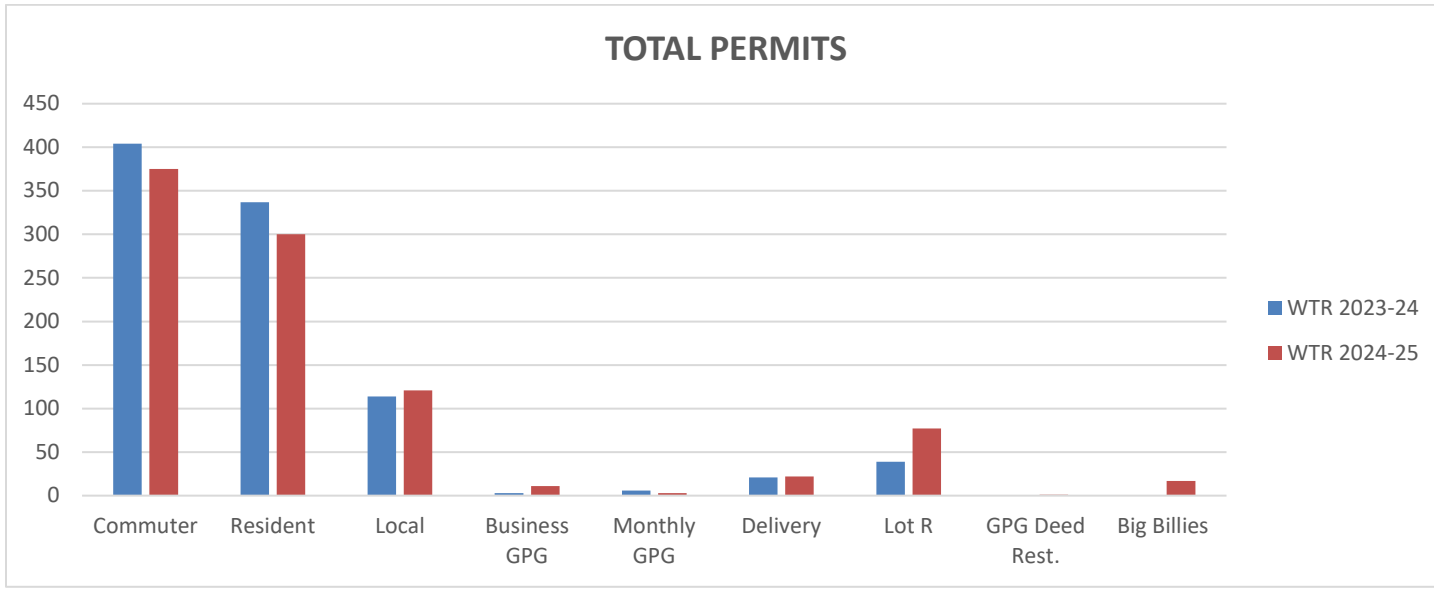
Scan Analysis

	TOTAL 23-24	TOTAL% 23-24	TOTAL 24-25	TOTAL% 24-25
Day	768	22.25%	376	24.50%
Night	168	4.87%	93	6.06%
Resident	92	2.67%	33	2.15%
Local	188	5.45%	103	6.71%
Commuter	1,337	38.73%	598	38.96%
Accessible	44	1.27%	11	0.72%
No Session	491	14.22%	221	14.40%
VCA	242	7.01%	0	0.00%
Vallet/Monthly	18	0.52%	42	2.74%
TMV	104	3.01%	58	3.78%
Total	3,452	100.00%	1,535	100.00%



Permits

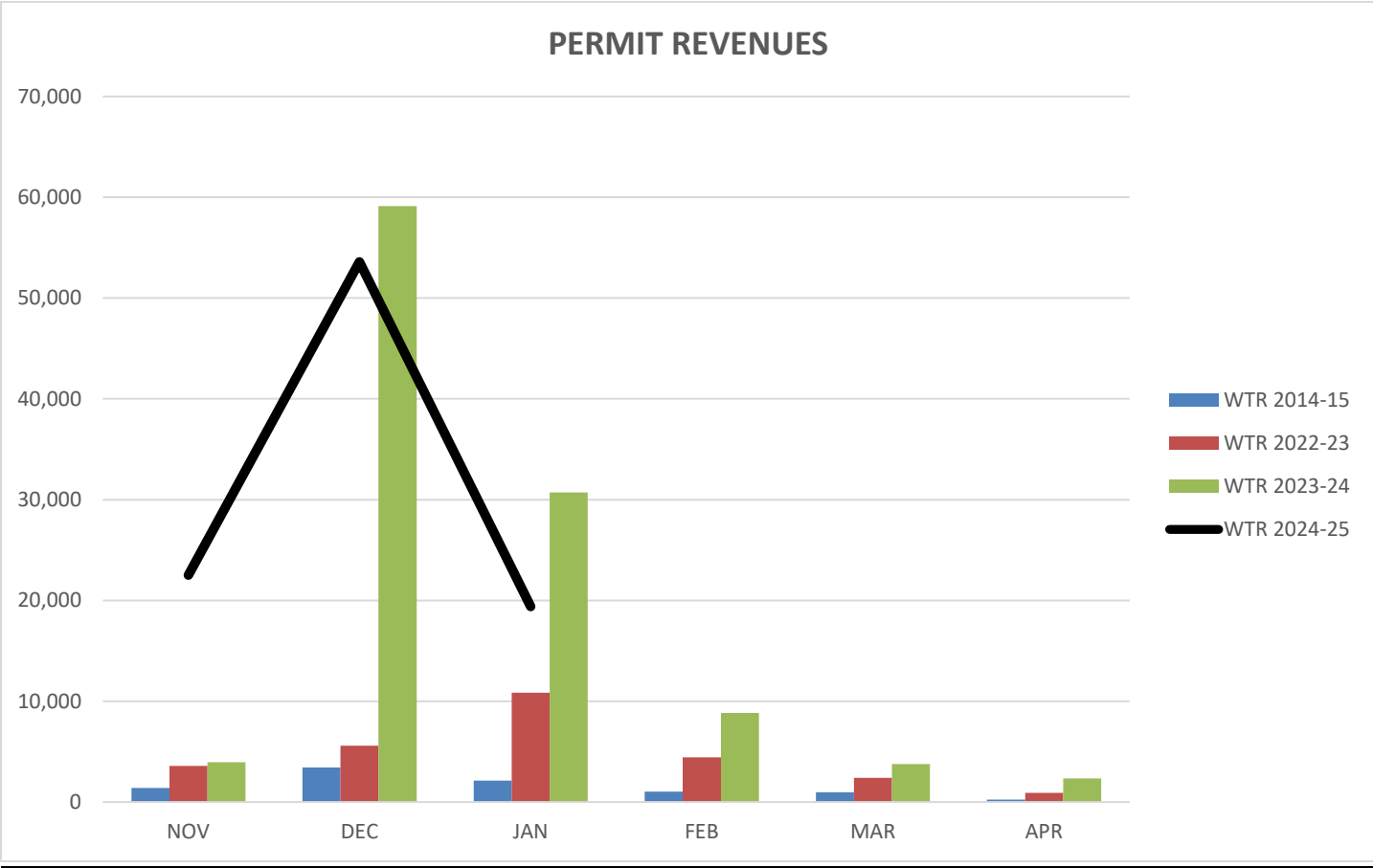
TOTAL PERMITS		
	WTR 2023-24	WTR 2024-25
Commuter	404	375
Resident	337	300
Local	114	121
Business GPG	3	11
Monthly GPG	6	3
Delivery	21	22
Lot R	39	77
GPG Deed Rest	0	1
Big Billies	0	17
Total Per T2	924	927



Permit Revenues

Season to date permit revenues are up \$1,714 (1.83%). November permit revenues were up \$18,555 (469.75%). December permit revenues were down \$5,525 (-9.35%). January permit revenues were down \$11,316 (-36.84%). The monthly revenue fluctuations are due to the late implementation of the paid parking program in the 2023-2024 winter season versus normal implementation in the 2024-2025 winter season.

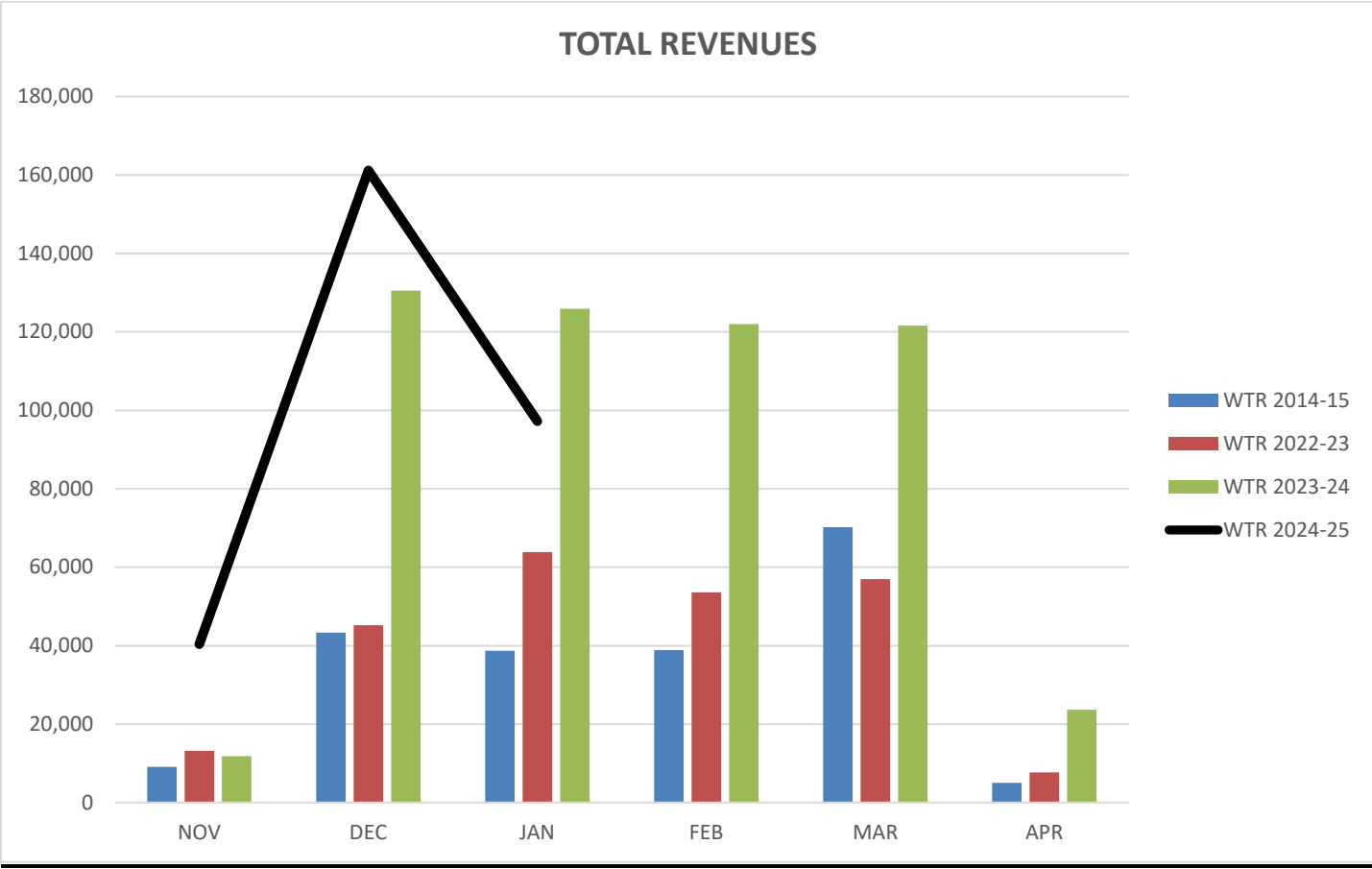
MONTHLY PERMIT REVENUES				
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	1,410	3,575	3,950	22,505
DEC	3,425	5,600	59,115	53,590
JAN	2,125	10,850	30,716	19,400
FEB	1,045	4,450	8,855	
MAR	965	2,390	3,780	
APR	245	910	2,325	
Total	9,215	27,775	108,741	95,495



Total System Revenue

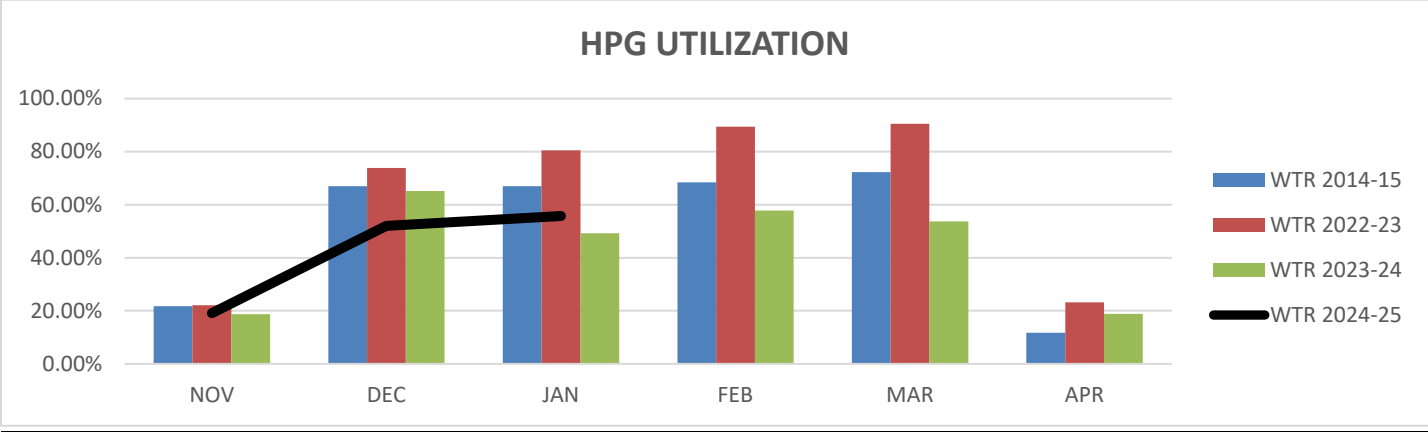
Season to date system revenue is up \$30,519 (11.38%). Total revenues were up in November and December. Total revenues were down \$28,659 (-22.76%) in January.

TOTAL REVENUES				
	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	9,091	13,152	11,858	40,367
DEC	43,307	45,199	130,498	161,167
JAN	38,724	63,882	125,913	97,254
FEB	38,871	53,636	122,005	
MAR	70,189	56,928	121,623	
APR	5,006	7,715	23,692	
TOTAL	205,188	240,512	535,589	298,788

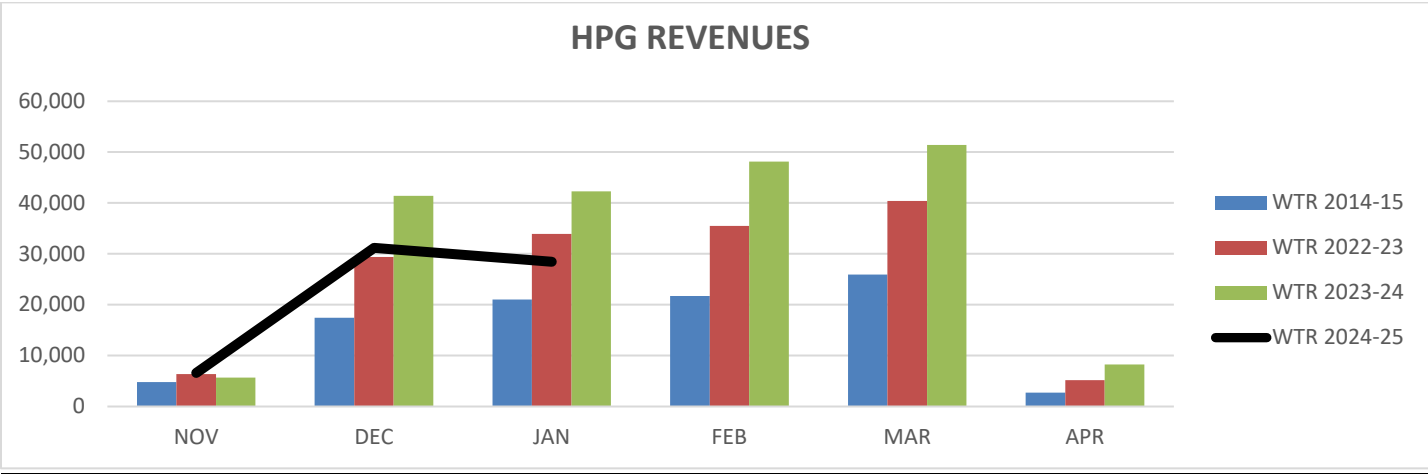


Heritage Parking Garage – Season to date utilization is down slightly. 43.95% for the 2023-2024 winter season versus 42.56% for 2024-2025 winter season. Season to date revenues are down \$23,183 (-25.92%).

HPG UTILIZATION				
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	21.70%	22.17%	18.74%	19.12%
DEC	67.04%	73.86%	65.16%	52.04%
JAN	67.04%	80.52%	49.24%	55.75%
FEB	68.46%	89.45%	57.77%	
MAR	72.31%	90.57%	53.68%	
APR	11.73%	23.14%	18.87%	

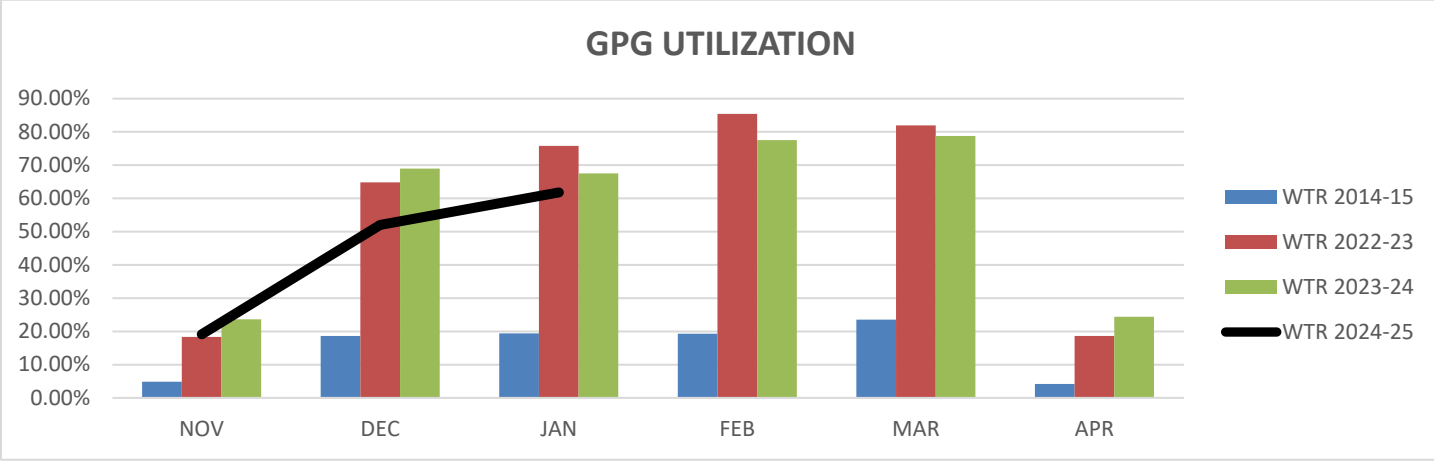


HPG REVENUES				
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	4,790	6,393	5,689	6,600
DEC	17,465	29,384	41,438	31,182
JAN	21,004	33,910	42,312	28,474
FEB	21,740	35,521	48,145	
MAR	25,909	40,398	51,395	
APR	2,719	5,206	8,240	



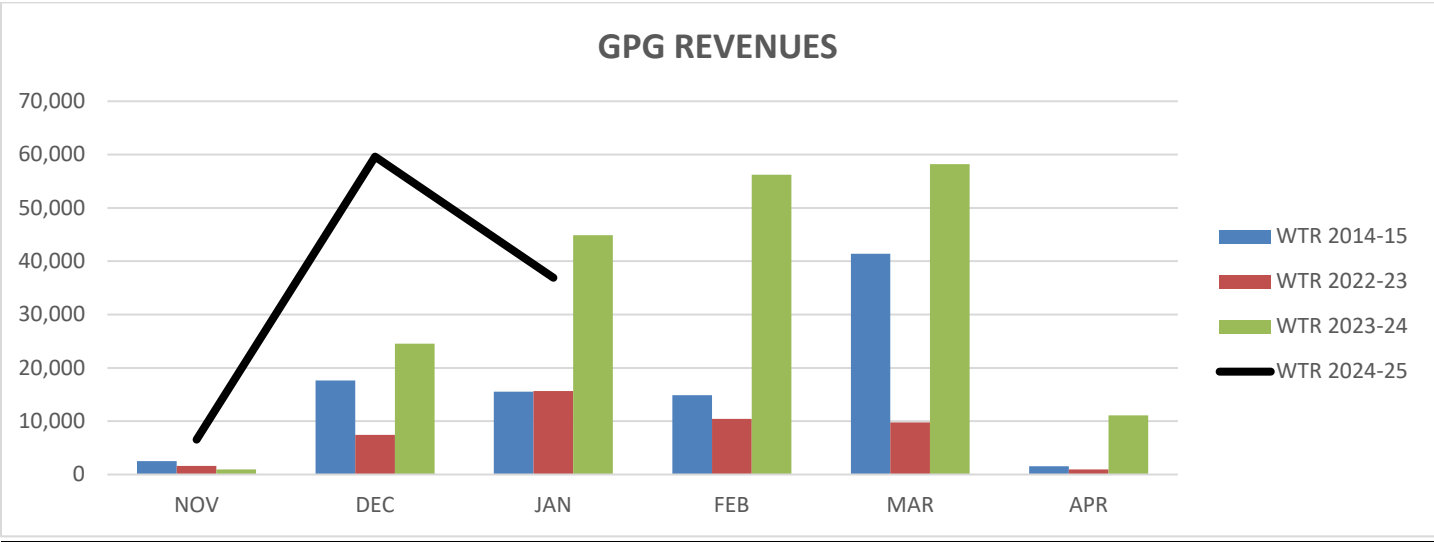
Gondola Parking Garage – Season to date utilization is down 6.42%. Season to date revenues are up \$32,655 (46.39%).

MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	4.84%	18.33%	23.60%	19.12%
DEC	18.66%	64.85%	68.92%	52.04%
JAN	19.38%	75.84%	67.56%	61.80%
FEB	19.28%	85.45%	77.56%	
MAR	23.52%	81.94%	78.78%	
APR	4.18%	18.60%	24.44%	



GPG REVENUES

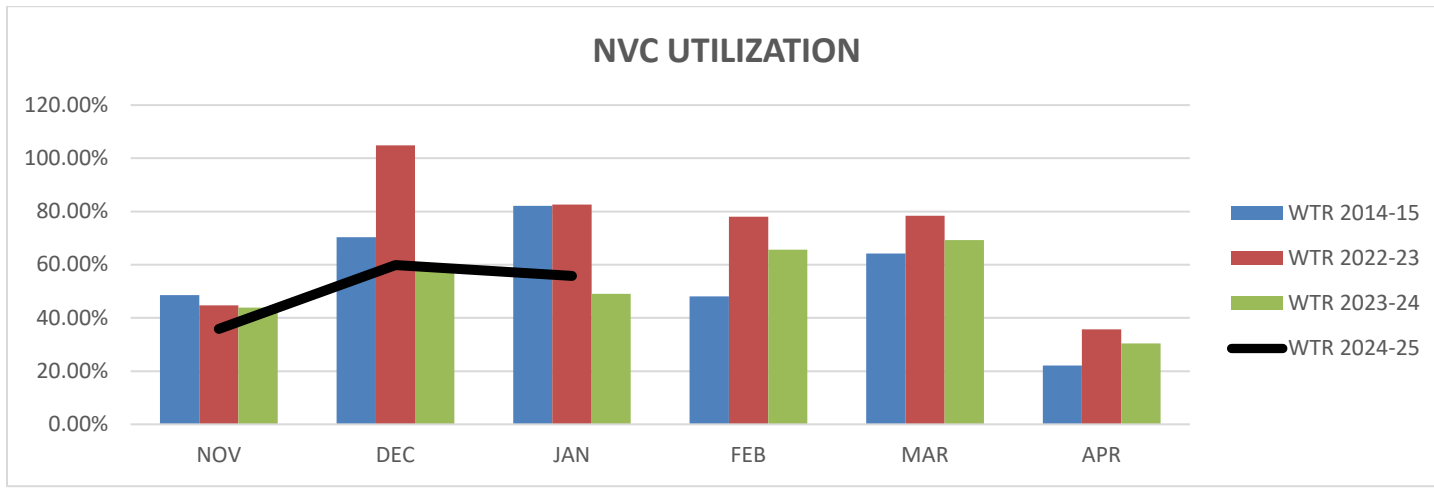
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	2,491	1,620	925	6,540
DEC	17,639	7,445	24,555	59,615
JAN	15,505	15,630	44,905	36,885
FEB	14,848	10,445	56,250	
MAR	41,425	9,760	58,223	
APR	1,564	925	11,115	



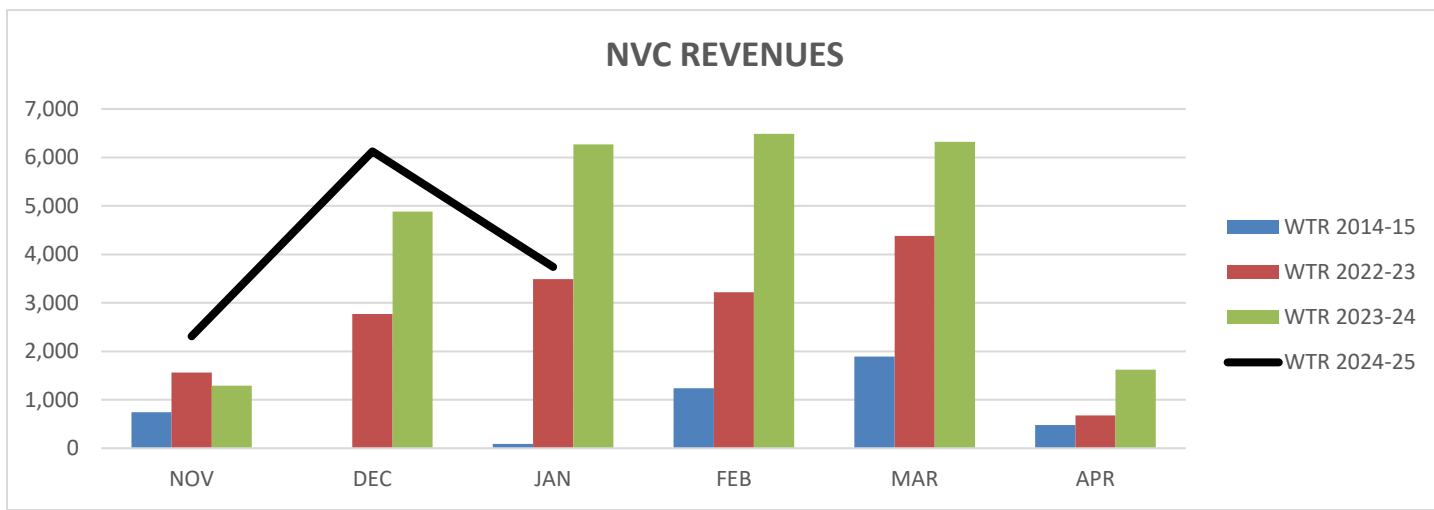
North Village Center – Season to date utilization is down 0.78%. Season to date revenues are down \$269

(-2.16%).

NVC UTILIZATION				
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	48.53%	44.77%	43.87%	35.87%
DEC	70.32%	104.90%	59.74%	59.87%
JAN	82.19%	82.58%	49.03%	55.74%
FEB	48.14%	78.00%	65.66%	
MAR	64.26%	78.45%	69.29%	
APR	22.13%	35.73%	30.40%	

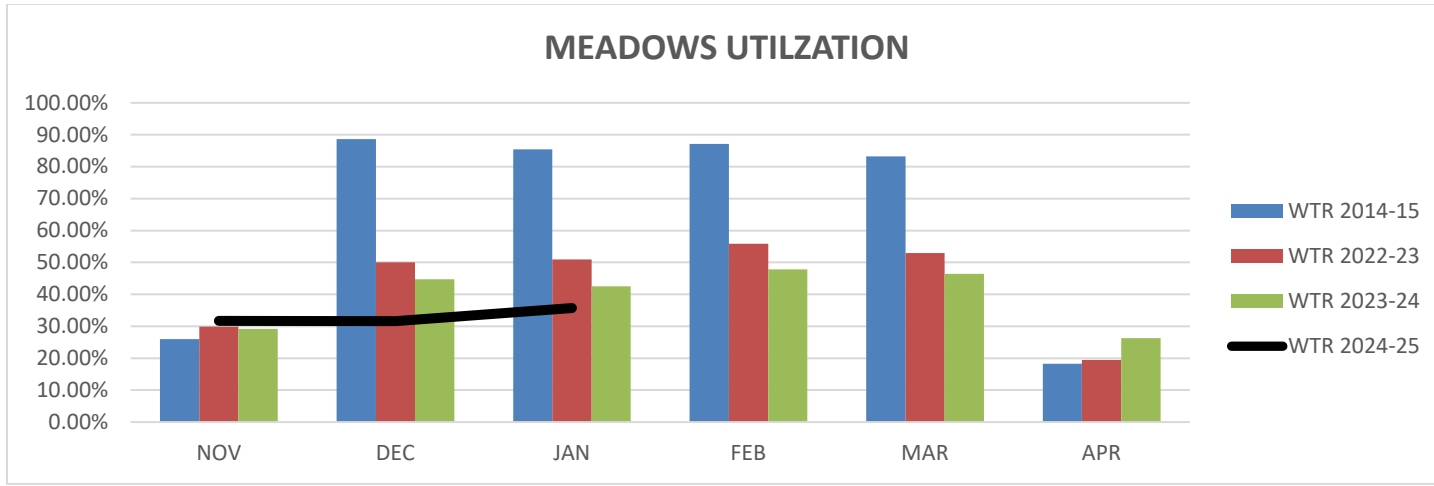


NVC REVENUES				
MONTH	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	742	1,564	1,294	2,310
DEC	0	2,770	4,880	6,125
JAN	90	3,492	6,270	3,740
FEB	1,238	3,220	6,490	
MAR	1,890	4,380	6,320	
APR	478	674	1,622	

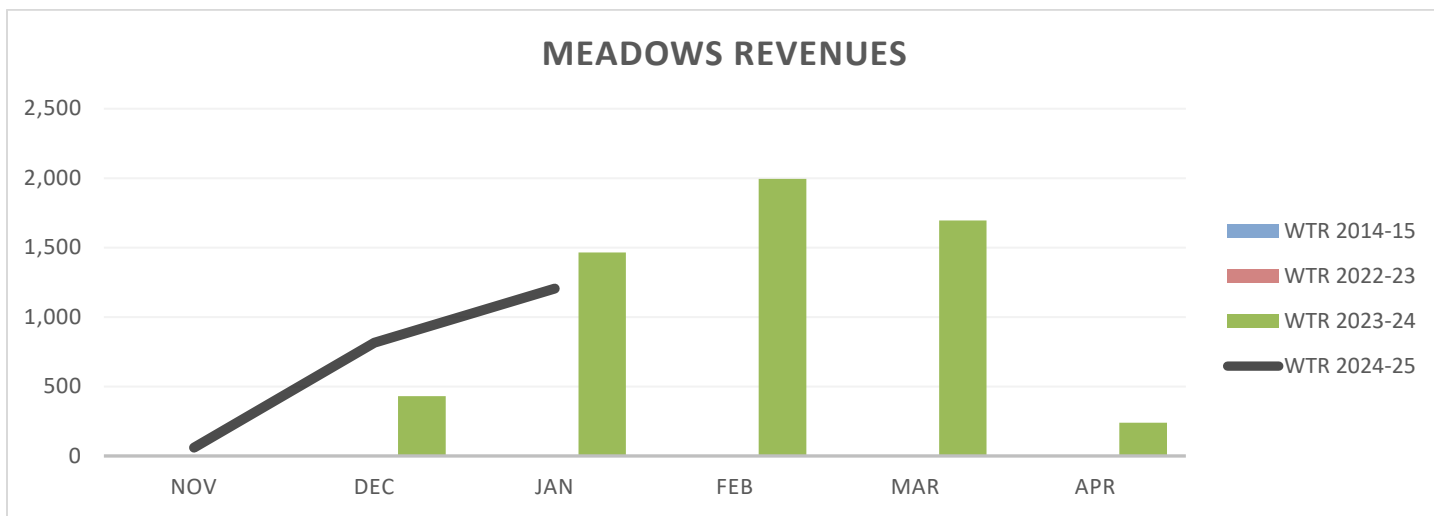


Meadows Lot – Season to date utilization is down 6.22%. Season to date revenue is up 9.76%.

MEADOWS UTILIZATION				
	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	26.00%	29.88%	29.21%	31.73%
DEC	88.65%	50.03%	44.78%	31.61%
JAN	85.45%	50.91%	42.49%	35.72%
FEB	87.18%	55.81%	47.84%	
MAR	83.20%	52.96%	46.48%	
APR	18.27%	19.45%	26.33%	

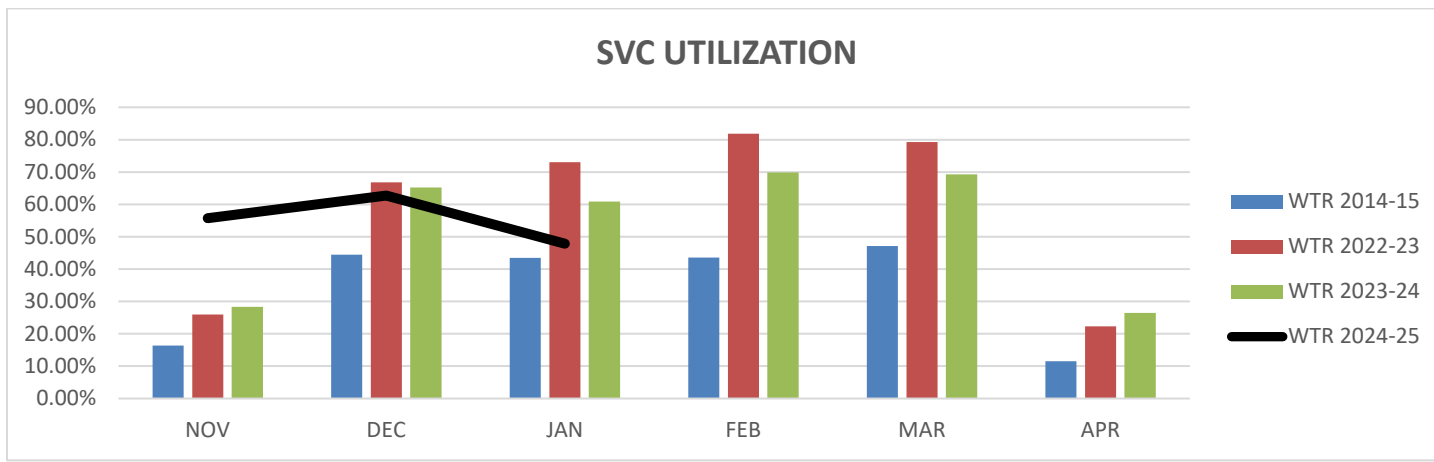


MEADOWS REVENUES				
	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	0	0	0	60
DEC	0	0	430	815
JAN	0	0	1,465	1,205
FEB	0	0	1,995	
MAR	0	0	1,695	
APR	0	0	240	

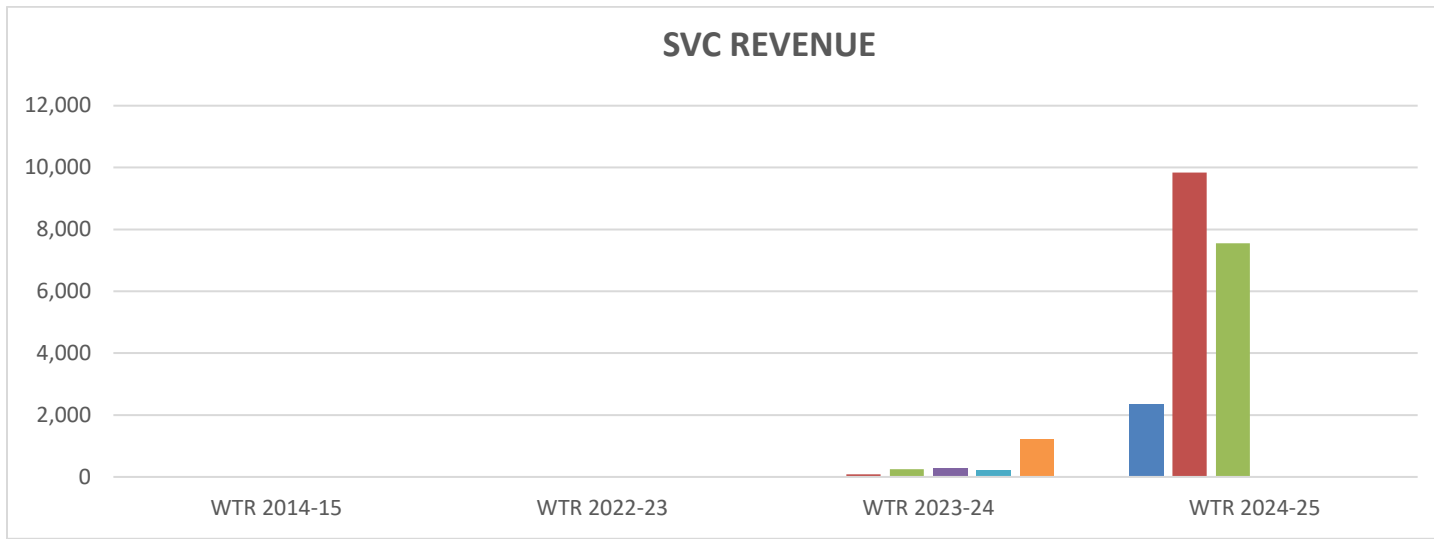


South Village Center – Season to date utilization is down 31.34%. Season to date revenue is up \$19,417 or 5,974%. TMV began charging in SVC in December of 2023 for the first time. Enforcement was limited last winter.

SVC UTILIZATION				
	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	16.42%	25.94%	28.35%	55.73%
DEC	44.50%	66.84%	65.22%	62.72%
JAN	43.50%	73.07%	60.83%	47.85%
FEB	43.56%	81.85%	69.86%	
MAR	47.17%	79.25%	69.25%	
APR	11.48%	22.31%	26.44%	



SVC REVENUES				
	WTR 2014-15	WTR 2022-23	WTR 2023-24	WTR 2024-25
NOV	0	0	0	2,352
DEC	0	0	80	9,840
JAN	0	0	245	7,550
FEB	0	0	270	
MAR	0	0	210	
APR	0	0	1,205	



GONDOLA

Business as usual at the gondola with January ridership down 1.7% when compared to January of 2024 - 309,498 passenger trips in 2025 and 314,803 in 2024. There have been no notable interruptions to gondola service since the start of the new year. The operations team continues to be fully staffed. The temporary construction and crane airspace variance for the Four Seasons project, submitted in December, was approved by the full CPTSB board at their February 5th meeting.

PARKS and REC

The parks and rec crew continue to perform their winter routine consisting of ice rink maintenance, winter trail grooming, foot packing / maintenance on non-machine groomed trails, and snow removal. The sunny and warm conditions through the second half of January made for challenging ice maintenance and grooming. Snowcat grooming was paused on February 6th due to thin conditions and will resume when adequate coverage returns. In the meantime, grooming will continue with the tracked ranger. Planning for the upcoming trail building season has been ongoing, with scopes and contracts being developed and negotiated with several contractors. Content development and sign design for enhanced trails wayfinding is underway.

2025 goals for parks and rec include:

- Updated trails license agreement with TSG
- Trails wayfinding implementation
- Secure funding for the TMV to Lawson Hill underpass
- Construction of staircase from lower San Joaquin to Mountain Village Boulevard
- Construction of Stegosaurus Trail viewing platform
- Construction of picnic pull-off spot on Boulevard Trail
- Public process for design and approval of a pocket skateboard park to the south of Jeff Jurecki Memorial Playground
- Trails Master Plan Hotlist:
 - Construction of the lower Jurassic Trail reroute around Meadowlark
 - Phase 2 Boulevard Trail improvements from the 68 Bridge to Elkstone
 - Ski Ranches connector trail at Adams Ranch

- Construction of new Boulevard sidewalk section from Vischer to Aspen Ridge
- Reroute of Boulevard Trail / sidewalk under Village Bypass ski bridge
- ADA ramps at entrance to Madeline porte cochere
- Construction of Bear Creek Trail
- Construction of VCA to Boulevard Trail
- Construction of Phase 1 Elk Lake to Touchdown Trail
- Design / engineering for heating Boulevard Trail / sidewalk between the Market and Prospect Bridge
- Corridor clearing and bridge engineering for Meadows Express Trail
- Facilitation of TMV to Valley Floor Trail with Telluride Mountain Club

Munchkins

Together with Lauren Kirn, Munchkins is working to secure funding for a complete rebuild of our preschool playground. After removing the previous structure due to state safety concerns, we are pursuing DOLA grant funds to install a new, durable foundation and innovative play structures that prioritize safety and longevity. We're hoping that DOLA will also help us fund the physical expansion that Munchkins is working through.

We are hard at work preparing for our upcoming Quality Improvement Rating System (QRIS) observation in June, where we aim for a five-star rating. Our focus is on ensuring that all staff are thoroughly trained and fully prepared. Achieving this rating requires attention to every detail, including classroom setup, program management, teacher-child interactions, and fostering strong parent involvement. We are committed to providing exceptional care and education and are dedicated to continually improving in all these areas.

Munchkins preschool program wrapped up six weeks of skiing with the Teleski Comets. It might be one of the coldest rounds of Comets to date, but the skiers did a fantastic job and had a blast overall.

We are still searching for one more full-time employee to complete the Munchkins' team with the recent expansion.

Community Development

Planning

Planning is working with the Four Seasons team on final revisions to plans for both final heights and densities (the approval Ordinance allowed for slight modifications to both within certain limits) We are also reviewing draft construction mitigation plans. Discussions regarding potential forest service trade parcel in the Ilium valley continue, the application is being prepped and we anticipate submittal in March. Otherwise design review and code continues as usual, though we're currently down one planner with Drew Nelson's transition to the housing department.

Building

Staff has been working on both 2024 code adoption amendments and potential REMP worksheet changes. We are down one inspector and inspections have picked back up. Both building and planning are working through workflows in preparation for the transition to OpenGov permitting software in April. The building department will not be conducting

inspections the week of February 24-28 so staff can attend a training workshop. This is actively being communicated to contractors.

GIS

Phase 4 re-addressing community meeting is scheduled for February 18th with re-addressing notices going out on March 4. LT continues to assist other departments with multiple projects on an as-needed basis.

Forestry

Forestry is working to revise the work plan for the community shaded fuel break project, to correspond with the preliminary partial grant award from the USFS. Because they did not grant our full request, we need to amend our proposal before a formal approval of the grant can be made. Otherwise, slash pile burning continues when weather allows.

Clerks

All grant agreements and invoices have been received and processed for the 2025 Grant cycle. The 4th quarter Contract Management review has been completed, and the deletion list has been reviewed by staff and deleted per the State Archivist Retention Schedule for the year ending 2024. We are continuing our election database training and creating templates for the various reports requested during the election cycle. All forms have been updated, and we've met with the Communications Manager to map out the advertising calendar for candidates for the 3 open seats, voter registration and the election date.

Human Resources

Human Resources is excited to share updates on recent and upcoming initiatives:

- Financial Wellness Training: In 2025, HR will be hosting financial wellness training sessions, with staff feedback being collected through a survey to better tailor these events.
 - o Getting Wise with Wisor (an all-staff event) will be held on February 26th.
- Onboarding Improvements: The HR team, Lindsay and Ashley, have developed and implemented comprehensive onboarding programs through NeoGov to support seasonal employees, full-time staff, Town Council members, and safety-related roles. These programs were created to ensure that all new hires meet the necessary requirements for a smooth and successful start. The onboarding programs include:
 - o Completion of all required paperwork, ensuring compliance and readiness for employment.
 - o Detailed training checklists to guide new hires through their role-specific requirements.
 - o Informative training videos tailored to meet the needs of various roles and departments.These onboarding initiatives were designed not only to streamline the hiring process but also to improve the overall experience for both new hires and their managers. By providing a structured approach, these programs help managers and departments plan for successful start dates, set clear expectations, and enhance employee engagement from day one. This effort reflects HR's commitment to creating an organized, efficient, and supportive onboarding process that sets the foundation for long-term success and integration into the organization.
- Benefit Plan Audit: HR has partnered with our insurance provider to audit current benefit plans and explore opportunities for improvement. This will be a year long project that is spearheaded by our Benefits Coordinator, Lindsay Niehaus.

- Paperless Audit: HR Generalist, Ashley Bulk, is conducting a yearlong 'let's go paperless in 2025!' Initiative.

Fun Stats from 2024:

- Performance Reviews: New hires in 2024 achieved 55.2% meets expectations and 42.61% exceeds expectations ratings on their reviews. These results highlight the importance of a structured onboarding process and continuous support for new employees. By setting clear expectations, providing necessary resources, and fostering an environment for growth, we continue to empower employees to succeed early in their roles. This level of performance not only reflects the quality of talent joining our team but also emphasizes the critical role of effective onboarding, training, and management in shaping employee success and engagement.
- Health Insurance Enrollment: For 2025, 96% of employees enrolled in Town health insurance (only four employees opted out).
- Turnover Rates:
 - o Overall: 16.75%
 - o Voluntary: 12.2%
 - o Involuntary: 4.58%
 - o These figures exclude retirees and seasonal employees.
 - o Our average number of employees for 2024 was 131 (FT/PT).
 - o The overall turnover rate for reporting municipalities averaged between 8.93% – 17.1%

Police

While the overall calls for service dipped slightly, to 578 for January, the investigative calls were quite busy with twenty-seven cases. This included the following calls: A welfare check for a child not feeling safe at home after a possible domestic violence incident, an investigation on scene found a restraining order violation, and the suspect was arrested. Officers responded to several domestic disturbances, in one case the investigation is ongoing, and in two other cases, no criminal activity was found to have occurred. Another domestic disturbance resulted in an arrest for assault (DV).

A suspect was issued a summons for disorderly conduct/criminal mischief. The suspect hit a vehicle and broke out its window with ski poles. Officers investigated a reported dog bite in the Meadows area.

Officers also responded to a private property motor vehicle accident at a local hotel, investigated a hit-and-run accident at the Meadows parking lot, and arrested a suspect for DUI / hit-and-run in an accident on Mountain Village Blvd. Officers conducted a traffic stop for a possible DUI, after an investigation on scene the driver was found to be ok to drive. In another motor vehicle accident on Mountain Village Blvd., the driver of the vehicle that caused the accident left the scene. Using the Flock cameras officers were able to locate a suspect who was issued a summons. A driver was issued a summons for no insurance in another motor vehicle accident

Several thefts are also being investigated including a theft of \$2000 from a local business, the theft of a package from a residence, a reported shoplifting/theft from a local business, and a theft via social media. In a theft of skis near Gondola Station 6, the suspect was identified with the use of cameras and issued a summons. There was a reported trespass at a construction site. The suspect worked for the company but was not allowed at the property. The employee left the property.

Officers investigated harassment at a local hotel this case involved all Spanish-speaking people and was resolved with no criminal charges. In another harassment at a local restaurant, a suspect slapped the victim multiple times in the face. The suspect was issued a summons.

Officers are also continuing to investigate a possible sexual assault and a person being threatened via social media.

Officers responded to assist the Telluride Marshal Office where a suspect was arrested for domestic violence.

Officers conducted 19 traffic stops this month, with most contacts resulting in education and warnings.

We still found time for some training as well. Officer Menter attended an understanding of the Mexican Cartels & Narco Culture (40 hours). Sgt E. Moir, Deputy Chief M. Moir, and Chief Broady attended a regional planning meeting for wildland fire and evacuations. After this meeting, local law enforcement discussed how best to continue to engage and support our immigrant community.

All Staff reviewed critical incident video debriefings, met with the local SANE Nurse for sexual assault forensic examination training, and worked on defensive tactics.

Economic Development and Communications

Economic Development

The Town closed on the purchase of 622 Mountain Village Blvd, unit 101A, formerly the "RESET Telluride" space. Staff is working with our consultant, Battle Born + Co and is actively having conversations with established local and regional restaurant groups to identify and select an operator for a long-term lease.

Staff attended the Colorado Association of Ski Towns meeting in Breckenridge and was able to tour 106West Logistics' load & delivery operation while there. We continue to work with 106W, who was selected through an RFQ process, to explore last mile load & delivery logistics in Mountain Village.

Along with the Town of Telluride and Telluride Tourism Board, staff attended in-person planning meeting with Karsh Hagan, the 3rd party marketing and advertising firm that develops and executes the destination's national and regional marketing campaigns. This meeting kicked off the planning and creative development process for what will be the 2025 summer marketing campaign. The campaign will build upon the 'Beyond it All' concept that has been successfully implemented over the past year.

Communications

Representatives from Slate Communications recently visited the Town of Mountain Village to learn more about our community and meet with department heads and staff about communications priorities for the year to come. They have begun work on our annual report and a budget brief, and we are excited to share those pieces with the community when complete. They are working through top priorities with Kathrine for the coming months, and we are excited to have their help this year.

The Community Survey is now officially being distributed to those registered for the Town's email newsletter system via our third-party administrator Corona Insight. We ask that if anyone from the community has questions about the survey to please don't hesitate to reach out to Kathrine Warren to learn more.

Telluride Conference Center

The TCC has a busy February on the books and in addition to several corporate groups the facility is excited to be hosting Telluride Gay Ski Week and the annual Telluride AIDS Benefit fashion show. Our next Dinner & a Movie event will feature "The Wizard of Oz" on Saturday, March 22, and "Wicked" on Sunday, March 23 and will be the last event in this series for the winter season.

The HVAC replacement project is underway, and engineering is being finalized. The contractor has been visiting the site, and we are narrowing in on an expected project completion date in July. We are also making final selections on paint and carpet replacement and anticipate these items being completed in the spring offseason.

IT

IT completed its Business Continuity Disaster Recovery (BCDR) draft with Kivu. May 14th is the scheduled onsite tabletop exercise. Moving forward IT will maintain this living and breathing document that includes annually reviewing and practicing various components of the BCDR. Kivu was purchased by another Cyber Security company named Cyber Quorum. Switching topics, IT updated TMV's employee handbook regarding its mobile device policies and started enacting them. This includes re-enrolling iPhones into a more cyber secure environment. This project will take time because it contains workflow interruptions. However, most importantly, TMV completed its CrowdStrike app agent upgrade to all TMV iPhones. IT has been working with Force Business Intelligence on the new elections database and is close to a version release. Finally, IT has been working with the MVPD and has begun deploying the Verkada camera system. Unfortunately, this project has experienced some technical difficulties preventing further camera rollouts. However, Verkada is working on these fixes. Hopefully by next update to council this project is well underway.

Finance

The Finance Department is diligently working on closing out the books for 2024. In addition, they are working on the audit, which in and of itself is a time consuming process in addition to the department's ongoing responsibilities.

Town Manager

Wastewater

- **Alternative Site Progress:** Mountain Village is working on application materials for the subdivision exemption plat and right-of-way (ROW) vacation with legal advisors and consultants. The county recently contacted the Alexander family's attorney to discuss trails, roads, and ROW land exchanges on their retained parcel. The Alexander family's attorney provided a summary outlining their preferred actions and agreements. The application includes a possible land exchange between the Alexander family and the

county to improve an intersection in return for vacating the Rio Grande South ROW, which is currently county-owned.

- Mountain Village and the Alexander family await the county's response before moving forward with the application. The county is expected to hold an executive session on February 19th to discuss this matter before meeting with the Alexander family's attorney.

Ilium Housing

- Mountain Village hired **Midwest Housing Equity Group** to assist with financial analysis for the Ilium Valley Housing Parcel. The town finalized a **Memorandum of Understanding (MOU)** with the Ilium Property Owners Association about shared wells and expanding water access for future housing on Mountain Village land. A fundraising and communications plan is still needed.
- The **request for proposal (RFP) for intersection improvements is on hold** until the county and the Alexander family reach a decision on the land exchange.
- Mountain Village is working with **Economic & Planning Systems (EPS)** on verifying data and analyzing findings from the **Regional Housing Needs Assessment**. Initial results, shared at the February 10th Intergovernmental Meeting, show a current need for 595 housing units, with an additional 293 needed by 2034. A final version of the assessment is expected soon.

Housing

Meadowlark

- All but one unit has been sold to individuals or businesses. Staff is processing rental qualification requests.
- The **Homeowners Association (HOA)** held its first meeting on January 22nd. The town is transferring all declarant rights to the HOA as the project wraps up.

Prospect Plaza

- Town staff is working with tenants on lease renewals and maintenance issues.
- The property is being readdressed now that exterior renovations are complete.

Village Court Apartments (VCA)

- The **VCA Resident Committee** met on January 22nd to discuss potential property improvements, including recreational upgrades.
- The town is designing a **new playground** to replace the one removed when Building 16 was constructed.
- A portion of the **roadway will be paved in 2025**. A long-term phased plan for paving and drainage improvements is in progress.

Staffing Updates

- **Sierra Vargas** has joined as the new **Administrative Assistant** for Town Hall and Housing. She started on February 3rd, transitioning from the Gondola team.
- **Tony Pineda** is the new **Maintenance Worker** for VCA and began working in late January.

Sustainability & Grant Writing

Grants

- The **Colorado State Forest Service (CSFS)** awarded the town an **\$825,303 grant** for a shaded fuel break project to improve forest health and wildfire mitigation.
- The town received a **\$75,000 grant** to create a technical readiness plan for a **regional e-bike share program**, in partnership with the Town of Telluride and San Miguel County.
- Additional grant applications are in progress for:
 - **A new VCA playground**
 - **Wildfire mitigation at VCA**
 - **Multimodal infrastructure**
 - **Community facilities**
 - **Municipal capital improvements**
 - **Water infrastructure**

Sustainability Initiatives

- A new **online tool and educational game** about Mountain Village's waste management and disposal practices is launching soon.
- The town is working with the **Circular Transportation Network** to expand **plastic film recycling** in Mountain Village and Telluride, replacing the current Terracycle box system.
- Students from **Western Colorado University (WCU)** are assisting with the **2024 Mountain Village community greenhouse gas emissions inventory**.
- The town continues to offer **energy-saving incentive programs**, including:
 - **Building Energy, Solar, Composting, Smart Irrigation, and Fire Mitigation programs**
 - More details are available on the **town's website**.
- The **Climate Action Roadmap** is on track for **completion by mid-2025**.

Summer Concert Series

TMVOA plans to once again host the Sunset Concert Series, a signature event that has been a Mountain Village tradition for the past 25 years. In 1999 when TMVOA launched the Series, the primary two objectives were to promote vibrancy in the village center and to create a sense of community. These objectives still stand true today. The Series is eagerly anticipated by the Mountain Village and Telluride community and enjoyed by residents, guests and our local businesses. During TMVOA's monthly Merchant Meetings, local merchants express how important the Series is to their business. Attendance can range from 1,100 – 1,600, with many attendees visiting at least one of Mountain Village's businesses during the day of the concert. Given the success of the Series and based on feedback from its members, the TMVOA Board made the decision to extend the Series by three additional weeks (or three concerts).

Planning for the event typically begins in early January to ensure that high-quality bands can be booked. Putting on the event also requires securing permission from TSG to use their land, specifically the grassy hillside that provides for the ideal venue given the gentle slope that provides for an amphitheater like setting.

Unfortunately, TMVOA has informed the Town that despite several months of trying to get an agreement with Chuck Horning (owner of TSG) and setting a firm deadline of February 10, 2025

for a signed agreement, there has been no response from TSG. This delay has hindered TMVOA's ability to contract with a producer and thus to book high-quality talent, as well as secure the necessary permits and approvals. This has put the Sunset Concert Series in jeopardy for this summer.

However, TMVOA, the Town and the producer have met in a proactive manner to explore alternative locations in the Village Center to ensure the concert series can proceed. Despite being behind on the booking of bands and permitting process, the group has confidence that with the Town's support with securing an alternative venue, the Series can be successfully held this summer.



This packet material has been made accessible to assistive screen readers to the best of staff's ability. For assistance in accessing and understanding pack material, please email mvclerk@mtnvillage.org or call 970-728-8000.

To learn more about the Town's website accessibility policy and formally request an accommodation, please visit:

townofmountainvillage.com/accessibility.



Business and Government Activity Report For the month ending: January 31st

Activity - Village Court Apartments	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Occupancy Rate %	94.12%	0.76%	94.12%	98.18%	-1.37%	98.18%	-4.06%	-4.1%
# Vacated Units	1	(3)	1	1	(2)	1	0	0.0%
# Work Orders Completed	52	18	52	20	(7)	20	32	160.0%
# on Waiting List	214	(7)		162	(10)		52	32.1%
Activity - Public Works	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Service Calls	441	(80)	441	608	12	608	(167)	-27.5%
Truck Rolls	72	(95)	72	46	(206)	46	26	56.5%
Snow Fall - Inches	35	19	35	46	30	46	(11)	-23.9%
Water Billed Consumption - Gallons	38,673,000	4,039,000	38,673,000	39,093,000	4,152,000	39,093,000	(420,000)	-1.1%
Sewage Treatment - Gallons	9,180,000	1,053,000	9,180,000	9,410,000	4,474,000	9,410,000	(230,000)	-2.4%
Activity - Child Development Fund	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Infants Actual Occupancy	10.60	4.37		7.27	1.45		3.33	45.7%
# Toddlers Actual Occupancy	9.07	0.69		8.93	1.04		0.14	1.5%
# Preschoolers Actual Occupancy	12.26	(0.47)		14.55	0.00		(2.29)	-15.7%
Activity - Transportation and Parking	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
GPG Parking Utilization (% of total # of spaces occupied)	61.8%	4.50%	61.8%	67.60%	-1.30%	67.6%	-5.8%	-8.6%
HPG Parking Utilization (% of total # of spaces occupied)	55.8%	3.80%	55.8%	49.20%	-13.90%	49.2%	6.6%	13.4%
Parking Utilization (% of total # of spaces occupied)	53.4%	2.80%	53.4%	57.80%	-4.20%	57.8%	-4.4%	-7.6%
Bus Routes - # of passengers	0	(161)	0	0	(504)	0	0	NA
Paid Parking Revenues	\$92,404	(\$69,062)	\$92,404	\$122,812	(\$9,998)	\$122,812	(\$30,408)	-24.8%
Activity - Human Resources	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
FT Year Round Head Count	103	6		102	0		1	1.0%
Seasonal Head Count (FT & PT)	3	0		4	0		(1)	-25.0%
Gondola FT YR, Seasonal, PT YR Head Count	58	(7)		55	0		3	5.5%
Total Employees	164	(1)		161	0		3	1.9%
Gondola Overtime Paid - Hours	195	47	195	303	0	303	(108)	-35.6%
Other Employee Overtime Paid - Hours	169	81	169	120	0	120	49	40.4%
Total # New Hires	4	(4)	4	7	0	7	(3)	-42.9%
# Terminations	2	0	2	4	0	4	(2)	-50.0%

Seasonal EE's: Gondola Ops, Parking, Plaza Services New Hires: 1 Childcare Program Assistant, 1 VCA Maintenance Worker, 1 Vehicle Maintenance Intern, 1 Seasonal Gondola Operator Terms: 1 Building Inspector II, 1 seasonal Gondola Operator Reason for Terms: 1 resigned, 1 changed careers (still in the area)

Activity - Communications & Business Development	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Town Hosted Meetings	6	1	6	7	2	7	(1)	-14.3%
Email Correspondence Sent	16	(1)	16	15	0	15	1	6.7%
E-mail List - #	8,461	71		8,498	(22)		(37)	-0.4%
Ready-Op Subscribers	2,254	(13)		2,187	7		67	3.1%
News Articles	28	10	28	20	(9)	20	8	40.0%
Press Releases Sent	3	0	3	2	(2)	2	1	50.0%
Activity - Gondola and RETA	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Gondola # of Passengers	309,498	18,577	309,498	314,803	18,160	314,803	(5,305)	-1.7%
Chondola # of Passengers	35,149	6,172	35,149	31,200	(1,644)	31,200	3,949	12.7%
RETA fees collected by TMVOA	\$ 628,881	\$ 484,206	\$ 628,881	\$ 985,290	\$ 207,076	\$ 985,290	(\$356,409)	-36.2%
Activity - Police	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Calls for Service	578	(86)	578	574	94	574	4	0.7%
Investigations	27	14	27	15	(12)	15	12	80.0%
Alarms	18	1	18	12	(6)	12	6	50.0%
Arrests	4	3	4	0	(5)	0	4	NA
Summons	4	3	4	1	0	1	3	300.0%
Traffic Contacts	19	6	19	17	4	17	2	11.8%
Traffic Tickets Written	1	0	1	3	1	3	(2)	-66.7%
Parking Tickets Written	620	(9)	620	659	127	659	(39)	-5.9%
Administrative Dismissals	56	(2)	56	92	90	92	(36)	-39.1%



Business and Government Activity Report For the month ending: January 31st

Activity - Building/Planning	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Community Development Revenues	\$216,534	\$49,591	\$216,534	\$124,679	(\$295,205)	\$124,679	\$91,855	73.7%
# Permits Issued	12	(3)	12	13	2	13	(1)	-7.7%
Valuation of Mtn Village Remodel/New/Additions Permits	\$7,460,822	\$1,670,600	\$7,460,822	\$3,233,941	(\$7,268,795)	\$3,233,941	\$4,226,881	130.7%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$80,000	\$36,053	\$80,000	\$41,076	\$17,776	\$41,076	\$38,924	94.8%
# Inspections Completed	291	(79)	291	180	(22)	180	111	61.7%
# Design Review/Zoning Agenda Items	12	3	12	10	2	10	2	20.0%
# Staff Review Approvals	32	(5)	32	41	8	41	(9)	-22.0%
Activity - Vehicle Maintenance	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Preventive Maintenance Performed	18	(157)	18	18	(3)	18	0	0.0%
# Repairs Completed	47	14	47	24	12	24	23	95.8%
Special Projects	4	2	4	4	3	4	0	0.0%
# Roadside Assists	0	0	0	0	0	0	0	NA
Activity - Finance	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Other Business Licenses Issued	1,099	1099	1,099	1,101	1089	1,101	(2)	-0.2%
# Privately Licensed Rentals	90	90	90	84	84	84	6	7.1%
# Property Management Licensed Rentals	524	520	524	530	523	530	(6)	-1.1%
# Unique Property Advertisements Listings for MV	616	616	616	683	(2)	683	(67)	-9.8%
% of Paperless Billing Customers	61.80%	61.80%	61.80%	56.90%	1.11%	56.90%	4.9%	8.6%
# of TMV AR Bills Processed	1,123	24	1,123	1,123	(17)	1,123	0	0.0%
Activity - Telluride Conference Center	2025 MONTH	Monthly Change	2025 YTD	2024 MONTH	Monthly Change	2024 YTD	YTD or MTD Variance	YTD or MTD Variance %
Number of Leads	8	8	8	na	NA	na	NA	NA
Leads Turned Down/Lost	2	2	2	na	NA	na	NA	NA
Contracts Requested	2	2	2	na	NA	na	NA	NA
Contracts Executed	1	1	1	na	NA	na	NA	NA
Actual Revenues	\$21,832	\$21,832	\$21,832	na	NA	na	NA	NA
Contracted Base Revenues	\$19,240	\$19,240	\$19,240	na	NA	na	NA	NA
Revenues above Contracted	\$2,592	\$2,592	\$2,592	na	NA	na	NA	NA

TCC Contracted Activity	2025	2026	2027
Number of Contracted Events	10	5	1
Contracted Base Revenue	\$ 276,483	\$ 160,924	\$ 49,245
Budgeted Revenue	\$ 500,000	na	na
% of Budget Revenue Contracted	55%	na	na
Number of Tentative Events *	9	7	1
Tentative Base Revenue	\$ 124,132	\$ 151,638	\$ 73,570

*Events are listed as tentative when a contract has been requested is not executed.

Accounts Receivable						Other Stats	
	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments		
Current	\$438,552	74.8%	443,948	90.8%	\$7,268	72.9%	
30+ Days	49,103	8.4%	37,302	7.6%	1,492	15.0%	
60+ Days	5,271	0.9%	4,320	0.9%	60	0.6%	
90+ Days	27,129	4.6%	2,750	0.6%	1,144	11.5%	
over 120 days	66,173	11.3%	398	0.1%	-	0.0%	
Total	\$ 586,228	100.0%	\$ 488,718	100.0%	\$ 9,964	100.0%	
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		
Current	\$5,100	23.1%	\$ 894,868	80.8%	\$ (156,156)	144.5%	
30+ Days	16,200	73.2%	104,097	9.4%	54,905	-50.8%	
60+ Days	670	3.0%	10,321	0.9%	(667)	0.6%	
90+ Days	155	0.7%	31,178	2.8%	18,203	-16.8%	
over 120 days	-	0.0%	66,571	6.0%	(24,357)	22.5%	
Total	\$22,125	100.0%	\$ 1,107,035	100.0%	\$ (108,072)	100.0%	

Population (estimated) 1,434
 (Active) Registered Voters 695
 Assessed Property Valuation 438,821,785