



AGENDA ITEM 5
TOWN MANAGER
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TO: Mountain Village Town Council
FROM: Paul Wisor, Town Manager
DATE: March 14, 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

Road plowing and snow removal continues with intermittent storms that have been accumulating decent totals. Breaks in the snow have allowed the team to do some pothole repair and sign replacement/repair around the Village. Asphalt projects RFP has been released and the team will be moving into patching and crack sealing as the temperatures allow in April to prepare for overlays.

Water

Water production is continuing at a normal pace for this time of year, generally matching the decrease in visitation seen in the Village. SCADA upgrades are starting to be implemented thanks to the new SCADA position and the RFP for the San Miguel Pumpstation and Wells 9 & 10 electrical upgrade has been released.

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. New, bear-proof trash cans have been put into place around GPG and a few other spots to complete our swap around the Village.

Facility Maintenance

Boiler replacement is underway at Lower See Forever and expected to be wrapped up by the end of the month. Facility checks and general maintenance continue as normal. VCA Bus Stop has been completed and is open for business.

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. Some items will be taken to auction as we prepare to receive new golf carts for the Plaza team and swap out non-bear proof trash cans around Town.

PARKING

Parking

Parking system revenues remain strong across all paid facilities, with overall utilization increasing from the previous month. However, year-to-date (YTD) system utilization is down 4.9% compared to last year. Breakdown by location:

- Gondola Parking Garage (GPG): Down 9.6% YTD
- Heritage Parking Garage (HGP): Up 13.1% YTD
- North Village Center (NVC): Down 4.09% YTD

Permit applications and associated revenues have begun to taper off. While weekends remain busy, the system has yet to reach full capacity. Meadows overflow has been activated three times, but emergency overflow at UMVB has not been needed. The active management of GPG, along with new policies and rate structures, continues to yield positive results.

Gondola

February ridership was down 0.92% compared to February 2024, with YTD ridership down 1.28% and season-to-date ridership down 1.95%. However, strong early March numbers are expected to close this gap.

Operational and mechanical uptime remains high, despite several prolonged stops related to the hydraulic tensioning system at Oak Street Station. Staffing levels are stable, bucking recent trends, with both operations and maintenance teams fully staffed. Shoulder season maintenance preparation and operations summer season recruiting efforts are underway.

Parks & Recreation

Winter maintenance efforts continue, with a focus on ice maintenance at Reflection and Village Pond. Due to sunny afternoon conditions, opening hours at Reflection Ice Rink have been adjusted. While Village Pond remains skateable, conditions will deteriorate as March progresses.

Nordic grooming operations within the Town's license area are ongoing, though thin snow conditions persist. The snowcat has been parked for the season, with staff utilizing a snowmobile and tracked Ranger for grooming.

Looking ahead, planning for the upcoming trail-building season is ongoing, with continued development of enhanced trail wayfinding content and signage.

Community Development

Planning

Design review and code amendments continues as usual, we had a productive work session with DRB regarding updates to the lighting regulations. Work with the Four Seasons team

continues towards issuance of building permit. A revision to final heights as allowed per the approval Ordinance was approved by staff and final densities approval is being worked through with the applicant. A dewatering agreement for excavation and foundation construction is being considered this month by Council. Slope stabilization permit has been applied for and is under review. The final building permit has also been applied for and is under review. Discussions regarding potential forest service trade parcel in the Ilium valley continue, the application is being prepped and we anticipate submittal in late March.

Building

Plan review for new projects in summer of 2025 is beginning to roll in. Both building and planning are working through workflows in preparation for the transition to OpenGov permitting software in June. Inspections are busy as we are still down one inspector.

GIS Phase 4 re-addressing commenced on March 4. LT continues to assist other departments with multiple projects on an as-needed basis.

Forestry

Forestry is prepping for summer work. The scope of work for the shaded fuel break that has preliminary grant approval has been revised and resubmitted to match the amounts awarded and we are waiting on final contracting. Seasonal forestry crew positions have been advertised. Contracting for additional crew from Southwest Conservation Core is being worked through and preliminary RFP for the first window of helicopter work in June is being drafted. Otherwise, slash pile burning continues when weather allows.

Clerks

First quarter Contract Management reviews were sent out to departments. We are continuing our election database training and creating templates for the various reports requested during the election cycle. An election mailer was designed highlighting the three open seats for the June 24, 2025 election and providing general election information with important dates as well as voter registration information. Two information sessions have been scheduled for Thursday, March 20th from 12:00-1:00 p.m. and the second is Monday, March 24th from 6:00 to 7:00 p.m.

Human Resources

Human Resources will launch a year-long Financial Wellness Program for employees beginning March 26th. This program has been designed based on feedback from our recent staff survey to address key financial wellness needs and enhance understanding of available resources.

The Financial Wellness Program will include:

- Education on Current Benefits – Highlighting available financial resources, including EAP and PERA.
- Workshops and 1:1 Coaching – Offering personalized guidance from experts on budgeting, retirement, and investment planning.
- Guest Speakers – Providing expert insights on financial wellness topics.
- On-Demand Financial Literacy Courses – Available through NeoGov with content provided by EAP and PERA.

Financial literacy will also be incorporated into our onboarding process to ensure new employees are aware of the financial resources and benefits available from the beginning of their employment.

The goal of this program is to educate employees about the financial resources available to them and meet the identified need for improved budgeting tools and strategies for retirement and investment planning.

Police

For February the police department's total calls for service was 496 calls, which included the following:

Arrest warrants issued - Harassment, a suspect sent constant text messages/phone calls that were threatening to harm family members and law enforcement. Assault, the suspect punched the victim in the face over a parking dispute.

Summons were also issued for; False Reporting, the suspect called police regarding someone trespassing at a local bar. The suspect later said he made it up because he didn't like the person at the bar. Hit and Run Accident at The Madeline Hotel, Officer was able to locate the suspect. Theft, a female stole multiple items from people who had left their belongings in the Village Core. Officers were able to view camera footage to gain evidence of the crime and identify the suspect.

Physical Arrest for Harassment, Restraining Order Violation, and Warrant Arrest – Suspect was arrested for harassment for attempting to fight multiple people during a special event. The suspect was also charged with being intoxicated with drugs/alcohol in violation of restraining order restrictions. The suspect also had active warrants from other jurisdictions for his arrest.

Other ongoing investigations included a civil matter, where an employee and staff disagreed if property was personal or business. Disorderly Conduct, a resident caused a disturbance at a local Hotel after water started leaking into his unit from the unit above. Theft, an iPad was stolen from a hotel room. Agency Assist for Ridgway Marshal's for a possible Facebook fraud. Motor Vehicle Accident at Russell Dr/Double Eagle Dr, with no injuries. Fraud, the victim sent money to a scam advertisement for renting a unit. Threatening/Harassment, a third party advised that someone they knew was sent threatening text messages. Officers attempted to contact the person who received the messages, but they did not respond. Theft, A college class ring was stolen out of a hotel room. Domestic Disturbance, the suspect punched his boyfriend in the nose for pushing him off of the bed. Awaiting the District Attorney's recommendation on whether to move forward with an arrest.

Training attended, Officer Fabian – 16 hours New Detective School, Officer Horn – 40 hours Investigative Statement Analysis. Officer Horn also taught a two-hour overview of Investigative Statement Analysis to our team upon returning from his training
Economic Development and Communications

Economic Development

In consultation with Battle Born + Company, we have had several productive conversations with potential restaurant operators for the Town's recently purchased commercial space at 622 Mountain Village Boulevard. The project is receiving strong interest from established restaurant groups.

Staff continues to work with 106W Logistics in evaluating a managed load and delivery program. A project update and work session with council will take place at the March 20 regular town council meeting.

Staff supported the Sustainability Department in hosting a business roundtable discussion to gather feedback and input on potential amendments to the single use plastics reduction ordinance and a potential back-of-house composting ordinance.

The deadlines for Plaza Vending and Market on the Plaza applications are approaching. Plaza Vending applications are due by March 21 and Market on the Plaza vendor applications are due by March 31.

Communications

The communications department has been working with Slate to finalize the Annual Report and Budget Brief, and we are aiming to release both by end of the season.

We are working the Clerks to push election candidate information out to the community and working on bilingual voter registration information to push to the community before residents leave for the off-season prior to the May voter registration deadline. The forestry video is now posted online and will be distributed on social media in the coming weeks with a broader Forestry Department announcement.

This spring, in conjunction with other departments and the Slate team, priorities will be working with the Housing Department to refresh and simplify components of the housing webpages, finalize website document accessibility, creating new templates and graphics to be launched in May and planning more components to our 30th celebration this summer.

Telluride Conference Center

The Telluride Conference Center had a busy month hosting several corporate events, the annual Telluride Aids Benefit Fashion Show, and Telluride Gay Ski Week. The TCC team received positive feedback on all events. Amy Solomon, TCC Sales Director was in town in mid-February to connect with clients and meet in person with the TCC working group.

A pre-project kickoff meeting for the HVAC replacement project was held on March 13 with the Town's selected contractor, Trane. The project is currently scheduled to begin on July 14 and is expected to take two weeks to complete. Final vendor and material selections are being made for carpet and paint replacement and project completion is still being targeted for the spring offseason.

The final Dinner and a Movie series of the winter season will feature screenings of 'The Wizard of Oz' on March 22 and 'Wicked' on March 23. Doors open at 5 p.m. and screenings begin at 6 p.m.

IT

IT is happy to report the Verkada camera technical glitch has been solved. This new camera project is now moving forward. IT has been busy with its annual cyber security audit with CLA Technology Systems. In addition, IT has been working with HR defining new device and access policies. IT/HR have also been making steps towards onboarding/offboarding process efficiencies within the HR system. IT has been working with Pat Drew the new Operational Technology administrator on various networks components that run the water system. Small, celebrated victories have occurred but there is much more work to be done. The water system upgrade is a multi-year project. IT continues to prepare for the BCDR tabletop exercise May

14th. This offseason, IT will be removing the Mountain Village Public Wifi and replacing it with a smaller Vendor Wifi network as well as doing network improvements at the Conference center.

Town Manager

Ilium Alternative Wastewater Site

We have been diligently working towards the submission of an application to the county to create the 5-acre regional wastewater parcel. On March 19, 2025, at approximately 1:45 pm, Mountain Village and the Town of Telluride will hold a worksession with the Board of County Commissioners to discuss the current plant and feasibility to date in the alternative regional wastewater site.

Ilium Housing & Intersection Improvements

The infrastructure committee is discussing financing options and how best to bring the region together around additional housing in the Ilium Valley on an ongoing basis. The intersection improvements Request for Proposal is on hold pending submittal of the wastewater parcel application to the San Miguel County Board of County Commissioners.

Regional Housing Needs Assessment

Thank you to LT and Kathrine for assisting the manager's department in creating a communication that includes a timeline and hyperlinks to relevant documentation related to the Housing Needs Assessment. We expect this communication will be stood up on the San Miguel Regional Housing Authority Website and our three governments will coordinate a communication about it. We are looking forward to moving the project forward and a better understanding of the next few steps related to public engagement and when we may review a draft report.

Housing

Drew is training Sierra on processing housing applications. Streamlining our applications is a priority along with updating the website in the second quarter of 2025. Lizbeth and Drew are working closely together on VCA related matters with VCA administration and maintenance.

Grants

The Town was awarded a grant for \$188,726 by the Colorado Department of Local Affairs (DOLA) for Mountain Munchkins' expansion, playground, and bilingual signage.

Town staff are currently pursuing grant opportunities for a VCA playground, VCA wildfire mitigation, multimodal infrastructure, community facilities, municipal capital improvements, and water infrastructure.

Sustainability

Town staff have a survey out to all Mountain Village businesses seeking input on an amendment to the Single Use Plastic Reduction Ordinance and proposed legislation for back-of-house composting. A Mountain Village Business Roundtable is scheduled for Thursday, 3/13, to discuss these items among staff and business representatives.

Town staff are organizing an energy education event for Wednesday, March 26, to discuss energy use, behavior, utility rates, rebates and incentives, and renewable energy. The event will be held at the Telluride Conference Center and will feature discussions with the Town of Telluride, San Miguel County, San Miguel Power Association, Black Hills Energy, and EcoAction Partners.

Town staff have engaged with Alpine Water Resources (AWR) to present at the March 20 Town Council meeting. AWR will discuss their expertise with and share information about wetlands, wildlife interactions, and beaver mitigation strategies in the Telluride Region.

Town staff have begun an expanded plastic film recycling program within Mountain Village in partnership with the Circular Transportation Network. This program is free for the community and the town and replaces the existing system of TerraCycle boxes.

Town staff are working with Western Colorado University (WCU) students to complete the 2024 Mountain Village community greenhouse gas emissions inventory.

The Town continues to offer great incentive programs to assist our residents and businesses to realize energy savings and increase resiliency. The Building Energy, Solar, Composting, Smart Irrigation, and Fire Mitigation programs are ongoing, and more information can be found on the Town's website.

ADA

Town staff is undertaking a review of ADA accessibility throughout the community. This assessment is best performed by a third party, and the Town is actively applying for a grant from the state to, in part, pay for this work. Once the grant is received, staff will issue an RFP, with the hopes that a full report will be made available to Council and community by this fall.



Business and Government Activity Report For the month ending: February 28th

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 %	94.90%	0.78%	94.51%	97.27%	-0.91%	97.73%	-3.22%	-3.3%
# Vacated Units	4	3	5	2	1	3	2	66.7%
# Work Orders Completed	32	(20)	84	22	2	42	42	100.0%
# on Waiting List	206	(8)		162	0		44	27.2%
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	431	(10)	872	466	(142)	1,074	(202)	-18.8%
Truck Rolls	60	(12)	132	96	50	142	(10)	-7.0%
Snow Fall - Inches	37	2	72	56	10	102	(30)	-29.4%
Water Billed Consumption - Gallons	7,218,000	(31,455,000)	45,891,000	8,969,000	(30,124,000)	48,062,000	(2,171,000)	-4.5%
Sewage Treatment - Gallons	9,706,000	526,000	18,886,000	9,107,000	(303,000)	18,517,000	369,000	2.0%
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	10.55	(0.05)		7.27	0.00		3.28	45.1%
# Toddlers Actual Occupancy	9.35	0.28		8.93	0.00		0.42	4.7%
# Preschoolers Actual Occupancy	12.26	0.00		14.34	(0.21)		(2.08)	-14.5%
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)	71.8%	10.00%	66.5%	77.60%	10.00%	72.4%	-5.9%	-8.1%
HPG Parking Utilization (% of total # of spaces occupied)	67.6%	11.80%	61.4%	57.80%	8.60%	53.4%	8.0%	15.0%
Parking Utilization (% of total # of spaces occupied)	61.2%	7.80%	57.1%	66.40%	8.60%	62.0%	-4.9%	-7.9%
Bus Routes - # of passengers	0	0	0	0	0	0	0	NA
Paid Parking Revenues	\$131,696	\$39,292	\$224,100	\$124,880	\$2,068	\$247,692	(\$23,592)	-9.5%
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	0		99	(3)		4	4.0%
Seasonal Head Count (FT & PT)	4	1		4	0		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count	59	1		52	(3)		7	13.5%
Total Employees	166	2		155	(6)		11	7.1%
Gondola Overtime Paid - Hours	71	(124)	266	309	6	612	(346)	-56.5%
Other Employee Overtime Paid - Hours	71	(98)	240	163	43	283	(43)	-15.2%
Total # New Hires	2	(2)	6	0	(7)	7	(1)	-14.3%
# Terminations	3	1	5	5	1	9	(4)	-44.4%
Seasonal EE's: Gondola Ops, Parking, Plaza Services, 1 Vehicle Mtn Intern New Hires: 2 Seasonal Gondola Operator Terms: 1 Payroll Technician, 2 seasonal Gondola Operator Reason for Terms: 2 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	0	12	6	(1)	14	(2)	-14.3%
Email Correspondence Sent	12	(4)	28	15	0	60	(32)	-53.3%
E-mail List - #	8,423	(38)		8,503	5		(80)	-0.9%
Ready-Op Subscribers	2,256	2		2,203	16		53	2.4%
News Articles	17	(11)	59	16	(4)	36	23	63.9%
Press Releases Sent	1	(2)	4	0	(2)	2	2	100.0%
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	352,053	42,555	661,551	355,335	40,532	670,138	(8,587)	-1.3%
Chondola # of Passengers	33,862	(1,287)	69,011	35,255	4,055	70,815	(1,804)	-2.5%
RETA fees collected by TMVOA	\$ 322,680	\$ (306,201)	\$ 951,561	\$ 1,391,400	\$ 406,110	\$ 2,376,690	(\$1,425,129)	-60.0%
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	496	(82)	1,074	535	(39)	1,109	(35)	-3.2%
Investigations	15	(12)	42	26	11	41	1	2.4%
Alarms	29	11	47	14	2	26	21	80.8%
Arrests	3	(1)	7	3	3	3	4	133.3%
Summons	3	(1)	7	3	2	4	3	75.0%
Traffic Contacts	4	(15)	23	11	(6)	28	(5)	-17.9%
Traffic Tickets Written	1	0	2	0	(3)	3	(1)	-33.3%
Parking Tickets Written	548	(72)	1,168	459	(200)	1,118	50	4.5%
Administrative Dismissals	40	(16)	96	56	(36)	148	(52)	-35.1%



Business and Government Activity Report For the month ending: February 28th

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	\$6,799	(\$209,735)	\$223,333	\$210,383	\$85,704	\$335,062	(\$111,728)	-33.3%
# Permits Issued	11	(1)	23	18	5	31	(8)	-25.8%
Valuation of Mtn Village Remodel/New/Additions Permits	\$2,371,970	(\$5,088,852)	\$9,832,792	\$41,398,956	\$38,165,015	\$44,632,897	(\$34,800,105)	-78.0%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$75,000	(\$5,000)	\$155,000	\$62,500	\$21,424	\$103,576	\$51,424	49.6%
# Inspections Completed	254	(37)	545	157	(23)	337	208	61.7%
# Design Review/Zoning Agenda Items	9	(3)	21	22	12	32	(11)	-34.4%
# Staff Review Approvals	32	0	64	20	(21)	61	3	4.9%
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	10	(8)	28	13	(5)	31	(3)	-9.7%
# Repairs Completed	24	(23)	71	22	(2)	46	25	54.3%
Special Projects	1	(3)	5	4	0	8	(3)	-37.5%
# 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	38	(1061)	1,137	25	(1076)	1,126	11	1.0%
# Privately Licensed Rentals	2	(88)	92	2	(82)	86	6	7.0%
# Property Management Licensed Rentals	1	(523)	525	5	(525)	535	(10)	-1.9%
# Unique Property Advertisements Listings for MV	616	0		622	(61)		(6)	-1.0%
% of Paperless Billing Customers	61.96%	0.17%		65.23%	8.33%		-3.3%	-5.0%
# of TMV AR Bills Processed	1,120	(3)	2,243	2,298	1175	3,421	(1178)	-34.4%
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	10	2	18	na	NA	na	NA	NA
Leads Turned Down/Lost	2	0	4	na	NA	na	NA	NA
Contracts Requested	3	1	5	na	NA	na	NA	NA
Contracts Executed	1	0	2	na	NA	na	NA	NA
Actual Revenues	\$224,586	\$202,755	\$246,418	na	NA	na	NA	NA
Contracted Base Revenues	\$164,902	\$145,662	\$184,142	na	NA	na	NA	NA
Revenues Above Contracted	\$59,684	\$57,093	\$62,276	na	NA	na	NA	NA

TCC Contracted Activity	2025	2026	2027
Number of Contracted Events	13	5	1
Contracted Base Revenue	\$ 289,053	\$ 160,924	\$ 49,245
Budgeted Revenue	\$ 500,000	na	na
% of Budget Revenue Contracted	58%	na	na
Number of Tentative Events *	9	7	1
Tentative Base Revenue	\$ 130,802	\$ 207,338	\$ 16,710

*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		Population (estimated)	1,434
Current	\$76,030	47.9%	343,157	92.9%	\$10,159	64.4%	(Active) Registered Voters	695
30+ Days	8,536	5.4%	18,299	5.0%	2,511	15.9%	Assessed Property Valuation	438,821,785
60+ Days	3,505	2.2%	4,629	1.3%	1,254	8.0%		
90+ Days	7,157	4.5%	1,858	0.5%	1,839	11.7%		
over 120 days	63,388	40.0%	1,277	0.3%	-	0.0%		
Total	\$ 158,616	100.0%	\$ 369,220	100.0%	\$ 15,763	100.0%		
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current	\$4,694	90.9%	\$ 434,040	79.1%	\$ (460,828)	82.5%		
30+ Days	457	8.8%	29,803	5.4%	(74,294)	13.3%		
60+ Days	13	0.3%	9,401	1.7%	(920)	0.2%		
90+ Days	-	0.0%	10,854	2.0%	(20,324)	3.6%		
over 120 days	-	0.0%	64,665	11.8%	(1,906)	0.3%		
Total	\$5,164	100.0%	\$ 548,763	100.0%	\$ (558,272)	100.0%		