



**TOWN MANAGER'S DEPARTMENT**  
**455 Mountain Village Blvd.**  
**Mountain Village, CO 81435**

**TO:** Town of Mountain Village Town Council  
**FROM:** Manager's Department  
**FOR:** May 15, 2025  
**RE:** May Department Updates and BaGAR

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.

### **CLERK'S DEPARTMENT**

We are continuing with our advertising schedule for interested Town Council candidates. At this time, we have 6 candidates interested in the three open seats and the deadline to declare candidacy is Friday, May 9<sup>th</sup>. The voter verification cards were mailed out the week of May 5<sup>th</sup> to 1002 active voters. We are working closely with Voter Magic to streamline the variety of reports needed between now and the election date. Monday, May 12<sup>th</sup> at 2:00 p.m. we will be drawing candidate names to determine how they will appear on the ballots and the names along with all finalized ballot question language will be sent to the printer for the official ballots. Remember, the deadline for registering for voting is May 23<sup>rd</sup>! Exciting times!

### **IT**

IT is in the final stages of preparation for the May 14<sup>th</sup> tabletop ransomware exercise. This exercise will be hosted in Council Chambers. Tom Schwab and Eric Salveggio with Kivu Consulting will be onsite running the exercise. Look forward to a high-level update regarding how it went in next month's update to council. IT upgraded Town Hall's network core infrastructure as well as improved the cyber security posture at the Conference Center. Pat Drew attended a Rockwell SCADA (Supervisory control and data acquisition) training seminar in Utah. He returns with additional knowledge at a foundational level to administer the water system. More advanced training is planned for Pat as the system evolves. IT has a few more off-season projects before it returns to "in season" mode starting at the end of this Month. Previous:

IT has successfully removed the Mountain Village public Wi-Fi system. The new Vendor Market and Music World networks are up and running. A few more additions to this new network are still required but all in all the major upgrade is done. In the next couple weeks, IT will be shutting down the Mountain Village public Wi-Fi internet connection saving TMV \$500 per month in expense. The Vendor Market Wi-Fi network will act as a network backup for merchants participating in Market on the Plaza. Music World will provide Wi-Fi access for music control in the Mountain Village core area and Sunset Plaza. The Music World system will also allow for emergency public service announcements in these areas. IT continues to work on the May 14<sup>th</sup> tabletop ransomware exercise. The Verkada camera and access control project is underway. This new system continues to work well.

### **COMMUNITY DEVELOPMENT**

#### **Planning**

Work with the Four Seasons team continues towards issuance of building permit. Final densities were approved with minor changes that were within the variations allowed by the Ordinance. Slope stabilization work is happening onsite. Staff review of final construction waste management plan, public improvements budget, final riparian corridor plan, final floor plan area calculations and pond area improvements agreement are happening. We are in contact with the four seasons team almost daily and working diligently on preparing, reviewing and consolidating all documents necessary for real estate transaction and permit issuance. Design review continues as usual, seems to be picking up with remodels, and other smaller staff level reviews as the summer season approaches. Planning staff is also heavily involved in workflow editing and testing for our software transition to our new permitting system. Courtesy notice to all easement/license holders on land for consideration for potential forest service trade parcel in the Ilium valley has been issued, the application is being finalized and we anticipate submittal in May.

### Building

Four Seasons plan review is well underway, first round of revisions to address review comments are being worked on by applicant team with anticipated permit issuance in early to mid June. Building code update was passed on 1<sup>st</sup> reading. Minor changes per Council comments were incorporated for second reading and will come back to Council on May 15. Inspections are busy as we are still down one inspector. Workflow editing and testing for our software transition to our new permitting system is being completed by building staff.

### GIS

To this point the re-addressing project has re-addressed over 200 properties around mountain village. A summary of re-addressing to date is below

- **Group 1: Boulders, Prospect Plaza, and Coyote Ct**
  - 47 addresses
  - Boulders & Coyote Ct numbering did not conform to addressing standards.
  - Prospect Plaza was changed to be addressed off Boulders Way
- **Group 2: Northstar, Fairway Four, and Lost Creek Condos**
  - 59 addresses
  - Northstar & Fairway Four were multi-building properties addressed under 1 address. They were each given a unique number per "unit" and an associate street name
  - Lost Creek Ln reached out to us wanting to have their address corrected in preparation of potential future development. Phase I and II buildings were given unique primary address numbers.
- **Group 3: Timberview (first round) Mountain View Apartments, and the Ridge**
  - 53 addresses
  - Timberview was given a street name and each "unit" was given a unique primary address.

- Mountain View Apartments primary number of 306 was maintained, but the unit numbers were corrected to align with addressing standards.
- The Ridge had various address issues such as: non-conforming primary address numbers, missing street name, and street name correction.
- **Group 4: The Terraces and Spring Creek**
  - 37 addresses
  - The Terraces were given primary address numbers for each building and had their unit numbers changed to conform to addressing standards.
  - Spring Creek had their primary address numbers changed to conform to addressing standards
- **Group 4.2: Timberview street name correction**
  - 4 addresses
  - Due to numerous issues relating to private deliveries mixing up their community for one in Lawson Hill, Timberview residents requested another street name change.
  - Timberview Ct to Shredder Ln

LT continues to assist other departments with multiple projects on an as-needed basis.

#### Forestry

- In March the Colorado State Forest Service, awarded a Forest Restoration and Wildfire Risk Mitigation (FRWRM) grant to the town of mountain village to mitigate 48 acres of open space land near the Town Shop, Below Boulders Way, Along Jurassic Trail, and below See Forever Resort. The FRMWRM grant is an \$825,303.00 50% matching funds grant. Grant reimbursements are awarded once fire mitigation work has met the Shaded Fuel Break prescription objectives on an acre-by-acre basis. The timeline to complete the work over the grant funded 48 acres is 4 years with the deadline for work completion set at March 31<sup>st</sup>, 2029. The grant award agreement was fully executed on April 20<sup>th</sup>, 2025.
- Planning for the 2025 Forestry fieldwork operations include: distributing MCH bubble caps to help protect Douglas fir trees from Douglas fir beetles; performing risk mitigation around TMV water facilities; completing touch up forestry maintenance in the Demonstration Forest area along Adams Ranch Rd. (between Double Eagle Dr. and Lupine Ln.); maintaining and increasing aspen sapling protection on Lot OSP 38 along Mountain Village Blvd.; initiating work at VCA and advancing the planning efforts associated with VCA wildfire mitigation work; and scaling up work on the Community Shaded Fuel Break Project (including the TMV Forestry crew work, helicopter operations, hiring Southwest Conservation Corps crews, and wintertime pile burning of slash).

- Engagement and planning activities continue with regional partners to develop a new Community Wildfire Protection Plan (CWPP) and to advance planning efforts for wildfire mitigation and forest health projects. Regional partners include: Telluride Ski and Golf LLC, Genesee properties, San Miguel County, West Region Wildfire Council, Colorado State Forest Service, Trout Unlimited & the USFS, the National Forest Foundation, Ski Ranches, Lawson Hill, and the Southwest Conservation Corps.
- The Town Forester and forestry Crew Leader recently attended the Wildfire Assessor Training at West Region Wildfire Council to take the first step to qualify as assessors for the WRWC, Wildfire Ready Home (WRH) program, which is designed to provide homeowners with peace of mind and to possibly help people get or keep their homeowners insurance. A home hardening and defensive space assessment is performed by a qualified assessor and homeowners are then provided with a report the lists the mitigation tasks that can be performed to help improve the wildfire resiliency of their homes and property. Homeowners who complete all the required tasks receive a WRH certificate, which they can share with their insurance agency or relator. The WRH program will pair very nicely with TMV's, Defensive Space Incentive Program, because when homeowners complete the vegetation management recommendations according the wildfire mitigation zone specifications, they will qualify for TMV's rebate incentive. This partnership with WRWC involves a partnership with WRWC, a regional wildfire mitigation organization, that will help enhance the TMV's program, provide more options for TMV homeowners, and fully engage TMV's collaboration with other wildfire mitigation professionals. One feature of the WRH program, allows TMV residents who participate in the program to register and log on to a website where they can see and track progress on a list of tasks they can complete to be eligible to receive a certificate demonstrating they have mitigated their home for wildfire and they will have access to resources such as educational handouts and other information.
- Currently, the Forestry Division has hired the Tech II seasonal forestry position, who is onboard, training for the summer, and participating in the distribution of MCH bubble caps. Interviews have been completed for the two additional Tech I seasonal forestry positions so the forestry crew may soon be fully staffed. The equipment has been fully maintained, and the seasonal Forestry team is excited to be out and doing good work as the 2025 season fully swings into action.

## **PUBLIC WORKS**

### **Road & Bridge**

The Road & Bridge team has been kept busy patching and prepping for the Asphalt project to begin May 12<sup>th</sup>. Road striping is also scheduled for this May to correspond with the paving. The team has also been helping out with the removal of the climbing boulder in Sunset Plaza.

### **Water**

The Pumpstation Upgrade project has gone out to bid with 3 responses currently under review. We expect to make a final decision and move into contract this month. Many items within the scope of the project will have a long lead time. Construction is ramping up and the Water

Department has been doing quite a few locates and managing new service installations around the Village.

#### Plaza Services

The Plaza Team has been keeping busy cleaning up our flower beds and plazas now that the snow has receded and our perennials are beginning to grow and bloom. The VCA bus stop area has been an area of focus lately with a new irrigation installed for the landscaping to be installed this month (as weather permits). The climbing boulder area will be set up with an irrigation system and new sod.

#### Facility Maintenance

Facilities continues to stay busy with working on public bathrooms and off-season projects. Kyle Tanguay recently attended a training on heat pumps and we hope to make some replacements to the more sustainable technology as older electrical heating systems reach end of life.

#### Vehicle Maintenance

VM has been helping bring summer equipment back on line for the change of seasons. Later this month the team will be attending the annual SAVMI conference which focuses on vehicle maintenance trainings with the added benefit of classes on snow cat and snowmobile maintenance.

### **MANAGER'S OFFICE**

#### Ilium Wastewater

An MOU between the Alexander Family, San Miguel County and the Town of Mountain Village is being considered at the May meeting. With that MOU, the county agrees to provide consent to the application. Our team can then finalize the subdivision exemption plat application to submit to the county by the end of the month. Mountain Village reviewed preliminary MGD (Millions of Gallons a Day) data related to the new plant, which illustrates a slightly larger regional service area, considering the long-term environmental concerns of septage and package plant use found in pockets of unincorporated San Miguel County. Once we receive key data from Telluride, we plan to share that data more globally and work through the service area boundaries. The service area boundaries will be a critical part of the Sewer Authority documents as well as the projected long term use and need of the new Wastewater Plant.

Staff has a field trip to Glenwood Springs to check out their wastewater facility on May 27<sup>th</sup> with Telluride staff.

The Telluride wastewater staff is kind enough to facilitate a tour of the Telluride regional wastewater plant on May 16<sup>th</sup> for interested Mountain Village Council members.

#### Ilium Housing Parcel

We have executed an MOU related to shared wells and infrastructure with the Ilium Park Owners Association (IPOA) and have a draft before Council related to the temporary use of the package plant for Phase I of the Ilium Housing Project with an anticipated unit count of 70 total housing units. The IPOA intends to commence drilling the well by the end of May or early June and is coordinating with our staff on this project. SGM in coordination with our water attorney, are working on our water court filing related to our Ilium housing project.

#### Unique Zip Code and USPS Facilities

Senator Bennet's office requests a letter of support from Mountain Village and has agreed to include the Town of Mountain Village in a bill being sponsored by Rep. Boebert to create some new rural post offices and postal codes. This has been a long-identified critical project for the Mountain Village, which will better help us collect online sales tax revenue more accurately and provide enhanced services within the Town. We will need to work with our town partners to best identify a building or land suitable for an expanded Post Office facility as a hopeful next step.

### Housing

The Housing Department continues to update its website to include all-digital applications and forms that meet ADA requirements. This includes full online payment and applications that meet state standards. Full implementation is anticipated by July 1, and will be used as a precursor to deed-restriction compliance in the fall.

Repaving of the parking lot at VCA is scheduled to commence on May 19<sup>th</sup>, with prep work taking place currently. The paving project will temporarily disrupt parking at VCA but should not affect any operations (Munchkins, etc.). Once repaved, the parking lot will also be striped which will hopefully provide for a more orderly parking pattern for residents.

The Colorado Department of Local Affairs is scheduled for a site visit at VCA Buildings 15 and 16 on May 21<sup>st</sup>. Town Councilmembers are invited to attend, and a separate invitation will be sent out to see if there is need to post the meeting. The purpose of the visit is to highlight affordable housing projects across southwestern Colorado and identify innovative unique solutions to the housing crisis, including master-leased units. There will be a feedback opportunity over the lunch hour at Wilkinson Library for any interested participants.

## **GRANTS & SUSTAINABILITY**

### Grants

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

### Sustainability

Town staff are meeting with businesses to discuss back of house composting and single-use plastics. Back-of-house composting is already underway at The View and Telluride Ski & Golf (TSG) restaurants in Mountain Village. TSG has replaced all water bottles with aluminum, is expanding their back of house composting, and making back of house composting a requirement. Town staff are assisting businesses with this transition by purchasing infrastructure, rebating invoices 30% through the Composting Incentive Program, and providing bilingual back of house staff trainings and signage. These are all paid for through a grant award.

Community Clean Up Day is scheduled for Wednesday, May 14, from 3-6pm at Village Court Apartments. Pizza and prizes start at 5pm and educational booths will be available about voter registration, Farm to Community, community garden, and local and regional sustainability efforts.

Alpine Water Resources (AWR) will be in Mountain Village on Thursday, May 22, to host a "Bug Day" event with Mountain Munchkins' preschoolers at the Meadows wetlands. AWR will also be hosting a tree wrapping demonstration and educational event the same day, tentatively scheduled for Sunday, June 8, for the public in collaboration with Town staff.

The VCA Ribbon Cutting Ceremony is scheduled for 2pm on Thursday, May 29. A Colorado Department of Transportation (CDOT) representative will be in attendance.

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.

## **TRANSPORTATION/PARKS & RECREATION**

### **Parking**

With the arrival of the shoulder season, the parking team has focused on spring cleaning across all lots. Crews have been busy with surface preparation for striping and ongoing trash removal as snow continues to melt. The Phase 3 structural steel painting in the Gondola Parking Garage (GPG) has been rescheduled to start after the July 4th holiday, allowing for better coordination with peak summer demand.

### **Gondola / Bus**

The gondola is set to reopen on Thursday, May 22nd, marking the start of the summer season. SMART continues to provide shoulder season bus service between Town of Mountain Village (TMV) and the Town of Telluride (TOT). TMV will resume Meadows bus service to coincide with the gondola reopening, and the new Meadows Express Bus, piloted last fall, will continue operating this summer to support peak demand.

Gondola maintenance crews are currently conducting bi-annual safety inspections and addressing critical maintenance tasks that are difficult to perform during the operating season. These inspections revealed several issues requiring immediate attention, including the replacement of the drive bullwheel on section 1, the main electric motor on section 2, and the main gearbox on section 2. These components are being swapped with spares one year ahead of their scheduled five-year rebuild intervals. Additionally, the Weitz Company continues its slope stabilization project above Station 4.

### **Parks and Recreation**

Planning is underway for the upcoming trail building, biking, and pedestrian improvement season. The climbing boulder in the Conference Center Plaza has been removed, and the site is currently being revegetated. Roadside beautification and revegetation efforts along Mountain Village Boulevard have also begun, with a focus on enhancing the overall aesthetics of the area.

## **MUNCHKINS CHILDCARE**

Munchkins has experienced some staffing turnover, but we are excited to announce that Elena Holt will be stepping into the role of Lead Preschool Teacher. Elena has been with the program for over a year and has gone above and beyond to earn her credentials. She has some fantastic plans for the preschool, and we're eager to see them come to life!

For the month of May, Preschool is studying bugs. We're thrilled to have staff from the wastewater department join us to discuss the importance of micro bugs and waste control. Additionally, the Beaver group will be taking a field trip to explore bugs and beaver homes in the meadows. To top it all off, the preschoolers will be hatching their own butterflies!

In other exciting news, Munchkins launched an Amazon Wishlist, which was shared with parents, extended family members, and friends to help us acquire new educational materials, especially for outdoor activities. Many of our current materials have been in use for nearly a decade, and we were in dire need of updates. Thanks to the generosity of our community, we've received \$2,878 worth of donations, with just a few items left on our Wishlist. A huge thank you to everyone who helped make this possible—we're all set for a fun and enriching summer!

## **POLICE DEPARTMENT**

While the total calls for service in April decreased to 313 during the shoulder season, all officers stayed busy with criminal investigations, including the cases listed below.

In response to a physical altercation on the ski mountain, the suspect was issued a summons for harassment (strikes, pushes, shoves). A disturbance occurred in the Core area where an intoxicated male was screaming and cursing at others nearby. When the police arrived, he began aggressively yelling at the officers on the scene to "shoot him." The suspect was arrested for disorderly conduct and for obstructing a police officer. In the hit-and-run motor vehicle accident, officers tracked down the suspect and issued a summons for failure to report.

While no charges were filed, officers investigated other cases, including a motor vehicle crash in which the driver was texting. Skis were stolen at Goronno's Ranch during the closing day party, and we are still working on identifying the perpetrators. Another motor vehicle accident occurred when a construction vehicle struck a parked car in a parking lot; the owners agreed to resolve the matter between themselves.

A suspicious incident was reported to officers in the Lawson Overlook area involving a car parked on the road, its rear window shattered, and glass scattered on the ground. While checking the area, we found a bloody jacket and a backpack outside the car. Expanding our search, we also discovered shoes along the Lawson Overlook trail. Eventually, officers identified four juveniles who admitted to consuming psilocybin mushrooms, drinking alcohol, and smoking marijuana the night before. One stated that they had entered and slept in a random unlocked residence nearby. We were able to locate the residence later, and the owners were not interested in pursuing charges, as nothing was missing or damaged. Although we didn't have any active charges at the time of our contact, one of the individuals was later arrested by SMSO for possession of a controlled substance (psilocybin mushrooms).

Continuing to provide ongoing training for all officers, Officer Ford attended a Pistol Armorer School and is now qualified to certify the Police Department's firearms as functional and well-maintained. Officer Ford also attended Advanced Domestic Violence and Advanced Sexual Assault investigation training.

Officer Menter attended a week-long, 40-hour Human Trafficking Conference. Officer Fabian participated in a 40-hour Crisis/Hostage Negotiation Class that utilized live scenarios to engage with individuals in a simulated crisis. We were successfully reimbursed the entire cost of both of these trainings by a POST Grant. Officer Martin attended a week-long Motor Vehicle Theft Conference.

All staff completed firearms qualifications and were trained in Hostage Rescue tactics at the range. They also completed SFST/DUI recertification training and CPR/First Aid recertification. Deputy Chief Moir and Sgt Moir instructed all of these trainings.



Sgt Moir, Deputy Chief Moir, and Chief Broady attended a one-day Profiling Dangerous People training in Grand Junction. Officers Menter, Fabian, Uribe, Ford, and CSO Delgado completed ICS 100, 200, and 700 courses for Incident Command Structure. Officer Menter and Sgt Moir continue to attend multiple online case law/legal updates training courses. Deputy Chief Moir and Sgt Moir also trained with Jodi Miller to take on her work tasks once she retires. They will train the new Administrative Assistant once they are hired.

For Mental Health Awareness Month in May, all staff completed a one-hour on-site Mental Health/Wellness Check-in with Dr. Kimberly Miller. Some comments received from staff included: "It was extremely valuable. I've seen how the job affects me and how it has affected other cops. Some, I've seen too often, without preemptive mental health assistance, have left the profession because of the side effects of the job." "A worthwhile exercise in self-reflection." "I gained an incredible amount of useful information." We all appreciate Town Council's support and funding for this initiative and plan to continue annual check-ins.

To stay connected and reach out to our community, Officer Menter continues to attend Cafecito Con Un Policia. We are working on having more of these meetings in Mount Village. Officer Ford, Sgt Moir, and Deputy Chief Moir worked extra duty at Gorrone's Ranch for closing day.

## **HUMAN RESOURCES**

HR's yearlong Financial Wellness Program kicks off the summer with a Budget Bootcamp brought to us by a Triad EAP financial coach on May 7<sup>th</sup> – all staff are welcome and encouraged to attend. This one-hour workshop aims to uncover habits, attitudes and myths to help people have more control over finances and choices. Following this work session, there will be additional one-on-one financial coaching available through Triad EAP as a free benefit to all staff. Additionally, HR will be meeting with two local financial advisors later in May to start planning and expanding financial investment education opportunities for staff.

The Town has officially wrapped up its comprehensive compensation study with Laurie Graves of Graves Consulting. Phase I focused on evaluating and updating our overall compensation structure, including revised salary ranges to ensure market competitiveness and internal equity. Phase II, the Place-in-Range analysis, reviewed each employee's placement within their new salary range based on relevant experience. The results of the study were presented to the finance committee during the meeting held on March 19, 2025. With both phases now complete, the Town is better positioned to ensure fair, transparent, and sustainable compensation practices moving forward.

On deck: our Annual Employee and Family Staff Picnic is scheduled for Wednesday, June 4<sup>th</sup> from 12-5pm at La Piazza in Sunset Plaza. All staff, families and Council are invited to attend! We'll be handing out service anniversary awards and announcing the coveted Employee of the Year award. Should be great!

## **COMMUNICATIONS & ECONOMIC DEVELOPMENT**

Work continues on finalizing website document accessibility prior to the state's July 1, 2025 deadline. Archival documents are being moved to Paper Vision for the public to search and all actively used documents are being converted to be accessible for screen readers and other assistive devices.

Kathrine attended the Emergency Services Public Information Officers of Colorado conference at the end of April and recently attended the County's Table Top Exercise. Please save the date for June 8 for Fire and Ice and dates are being confirmed for the 30<sup>th</sup> anniversary celebration in July or August.

The Economic Development department is heading into the busy and exciting summer season! Market on the Plaza is set to begin on June 11<sup>th</sup>. We're hosting business trainings including our annual summer lunch and learn rescheduled from May 27 to May 29 and a ServSafe Food Manager Certification Course and Test on June 3 at the Telluride Conference Center. Special event applications are being executed for the summer season as well with 14 events currently going through the permitting process and 5 events already permitted for the summer.

The Business Development Advisory Group meeting originally scheduled for May 20<sup>th</sup> has been rescheduled to May 27<sup>th</sup> due to scheduling conflicts. The primary agenda topic will be the managed logistics program.

The new wayfinding kiosk is set to be installed ahead of the gondola opening. We're excited to have this up and running in time for the summer season. The kiosk includes business listing information, the ability to keyword search, walking directions through the plazas, events calendar and an itinerary builder. It is also WCAG compliant and available in multiple languages.

Molly and Lauren are meeting one-on-one with F&B businesses through the month of May to recruit businesses to join our commercial back of house composting program.

There are some new business changes in the Village Center for this summer. The Madeline is opening the Kettle Coffeehouse in the old Starbucks space. JD and Molly have met with the new tenants of the former Shake 'n Dog space and are excited to support their new business concept and ideas for the space. The Sunshine Store has decided to close its doors in Mountain Village and we're trying to work with TSG (the owners of that retail space) on what will replace it.

Lastly, we're working on scheduling a Meadows community forum in early June to get resident feedback on Town projects, including the possibility of commercial vending and a small skatepark.



The following Business & Government Activity Report (BaGAR) is not accessible to assistive screen readers. For assistance in accessing and understanding this document, please email [jvergari@mtnvillage.org](mailto:jvergari@mtnvillage.org) or call 970-728-8000.



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

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%	0.00%	94.71%	98.64%	1.82%	97.73%	-3.02%	-3.1%
# Vacated Units	5	3	12	6	3	12	0	0.0%
# Work Orders Completed	27	8	130	241	216	308	(178)	-57.8%
# on Waiting List	168	(19)		156	(4)		12	7.7%
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	707	189	2,097	847	240	2,528	(431)	-17.0%
Truck Rolls	166	70	394	199	94	446	(52)	-11.7%
Snow Fall - Inches	35	(8)	150	0	(62)	164	(14)	-8.5%
Snowmaking Water Billed Consump - Gallons	0	NA	30,518,000	0	NA	28,286,000	2,232,000	7.9%
Other Water Billed Consump - Gallons	4,761,000	(3,614,000)	28,490,000	6,519,000	(2,704,000)	35,518,000	(7,028,000)	-19.8%
Sewage Treatment - Gallons	11,416,000	(326,000)	42,044,000	7,322,000	(3,025,000)	36,186,000	5,858,000	16.2%
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	11.46	0.86		6.23	(0.00)		5.23	83.9%
# Toddlers Actual Occupancy	7.93	(1.42)		9.97	(0.00)		(2.04)	-20.5%
# Preschoolers Actual Occupancy	14.28	2.23		14.34	0.00		(0.06)	-0.4%
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)	22.1%	-49.70%	56.8%	24.40%	-54.40%	62.1%	-5.3%	-8.5%
HPG Parking Utilization (% of total # of spaces occupied)	21.3%	-47.10%	53.2%	18.90%	-34.80%	44.9%	8.3%	18.5%
Parking Utilization (% of total # of spaces occupied)	22.4%	-39.00%	49.6%	25.10%	-40.70%	53.8%	-4.2%	-7.8%
Bus Routes - # of passengers	165	165	165	0	0	0	165	NA
Paid Parking Revenues	\$24,809	(\$98,821)	\$372,539	\$23,800	(\$97,978)	\$393,270	(\$20,731)	-5.3%
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	104	4		95	(1)		9	9.5%
Seasonal Head Count (FT & PT)	0	(4)		0	(4)		0	NA
Gondola FT YR, Seasonal, PT YR Head Count	39	(15)		30	(21)		9	30.0%
Total Employees	143	(15)		125	(26)		18	14.4%
Gondola Overtime Paid - Hours	149	15	549	125	(245)	1,107	(558)	-50.4%
Other Employee Overtime Paid - Hours	70	(76)	456	110	(60)	563	(107)	-19.0%
Total # New Hires	4	3	11	4	2	13	(2)	-15.4%
# Terminations	21	17	30	23	21	34	(4)	-11.8%

Seasonal EE's: None, 1 Vehicle Mtn Intern, 1 Temp CCA New Hires: 2 FT Childcare Assistant, 1 Temp Childcare Assistant, 1 Vehicle Mtn Tech 1 Terms: 1 Water Tech, 1 Lead Teacher, 1 FT Groundskeeper II, 1 FT Gondola Op II, 1 Rental Prop Coordinator, 1 Police Admin III, 1 seasonal Parking Attendants, 13 seasonal Gondola Ops Reason for Terms: 1 retired, 5 moved out of area, 13 end of season

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	5	(2)	24	5	(1)	25	(1)	-4.0%
Email Correspondence Sent	13	(3)	57	18	1	65	(8)	-12.3%
E-mail List - #	8,363	(21)		8,439	0		(76)	-0.9%
Ready-Op Subscribers	2,254	9		2,199	(4)		55	2.5%
News Articles	28	(60)	102	18	2	69	33	47.8%
Press Releases Sent	3	1	9	4	2	8	1	12.5%
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	44,126	(333,193)	1,082,996	53,888	(336,783)	1,114,697	(31,701)	-2.8%
Chondola # of Passengers	5,241	(32,111)	112,836	5,966	(30,186)	112,933	(97)	-0.1%
RETA fees collected by TMVOA	\$ 911,784	\$ (102,383)	\$ 2,877,512	\$ 833,775	\$ 364,620	\$ 3,679,620	(\$802,108)	-21.8%
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	313	(200)	1,900	306	(241)	1,962	(62)	-3.2%
Investigations	7	(13)	69	13	(17)	84	(15)	-17.9%
Alarms	11	(1)	70	19	10	54	16	29.6%
Arrests	1	(2)	11	1	(6)	11	0	0.0%
Summons	1	(1)	10	4	1	11	(1)	-9.1%
Traffic Contacts	4	(4)	35	5	(4)	42	(7)	-16.7%
Traffic Tickets Written	1	(1)	5	0	(4)	7	(2)	-28.6%
Parking Tickets Written	192	(124)	1,676	160	(509)	1,947	(271)	-13.9%
Administrative Dismissals	22	(6)	146	13	(69)	243	(97)	-39.9%



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

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	\$186,066	(\$537,371)	\$1,132,836	\$92,492	(\$458,253)	\$978,300	\$154,536	15.8%
# Permits Issued	23	(1)	70	19	7	62	8	12.9%
Valuation of Mtn Village Remodel/New/Additions Permits	\$5,188,358	\$2,054,525	\$18,154,984	\$2,663,173	(\$10,030,010)	\$59,989,253	(\$41,834,269)	-69.7%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$143,717	\$99,415	\$343,018	\$103,000	(\$19,370)	\$328,946	\$14,072	4.3%
# Inspections Completed	310	(57)	1,222	153	(65)	708	514	72.6%
# Design Review/Zoning Agenda Items	8	(1)	38	9	(1)	51	(13)	-25.5%
# Staff Review Approvals	64	9	183	65	18	173	10	5.8%
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	34	11	85	13	(7)	51	34	66.7%
# Repairs Completed	19	(12)	121	32	1	87	34	39.1%
Special Projects	3	2	9	1	(1)	7	2	28.6%
# 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	55	14	1,233	56	23	1,235	(2)	-0.2%
# Privately Licensed Rentals	1	(1)	95	0	(2)	93	2	2.2%
# Property Management Licensed Rentals	1	(1)	528	3	3	535	(7)	-1.3%
% of Paperless Billing Customers	61.24%	-1.56%		59.28%	-0.52%		2.0%	3.3%
# of TMV AR Bills Processed	1,143	30	4,499	1,105	13	4,396	103	2.3%
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	13	1	43	na	NA	na	NA	NA
Leads Turned Down/Lost	4	-2	14	na	NA	na	NA	NA
Contracts Requested	2	0	9	na	NA	na	NA	NA
Contracts Executed	7	6	10	na	NA	na	NA	NA
Actual Revenues (Gross)	\$20,742	(\$49,214)	\$337,116	na	NA	na	NA	NA
Contracted Base Revenues	\$18,520	(\$27,680)	\$248,862	na	NA	na	NA	NA
Revenues Above Contracted	\$2,222	(\$21,534)	\$88,254	na	NA	na	NA	NA
Revenues Above Contracted - %	12.0%	-39.4%	35.5%	na	NA	na	NA	NA

TCC Contracted Activity	2025	2026	2027
Number of Contracted Events	20	7	1
Contracted Base Revenue	\$ 394,663	\$ 205,924	\$ 49,245
Budgeted Revenue	\$ 500,000		
% of Budget Revenue Contracted	79%		
Number of Tentative Events *	3	7	1
Tentative Base Revenue	\$ 22,690	\$ 167,338	\$ 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		
Current	\$1,048,087	92.4%	349,765	95.6%	\$23,824	88.3%	
30+ Days	5,583	0.5%	9,573	2.6%	1,736	6.4%	
60+ Days	5,277	0.5%	3,167	0.9%	187	0.7%	
90+ Days	2,740	0.2%	1,235	0.3%	1,236	4.6%	
over 120 days	72,736	6.4%	1,983	0.5%	-	0.0%	
Total	\$ 1,134,423	100.0%	\$ 365,723	100.0%	\$ 26,983	100.0%	
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		
Current	\$5,792	73.3%	\$ 1,427,468	93.0%	\$ 423,358	105.5%	
30+ Days	1,327	16.8%	18,219	1.2%	(19,916)	-5.0%	
60+ Days	773	9.8%	9,404	0.6%	(2,594)	-0.6%	
90+ Days	13	0.2%	5,224	0.3%	(780)	-0.2%	
over 120 days	-	0.0%	74,719	4.9%	1,296	0.3%	
Total	\$7,905	100.0%	\$ 1,535,034	100.0%	\$ 401,364	100.0%	

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