



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

TO: Town of Mountain Village Town Council
FROM: Manager's Department
FOR: June 18, 2025
RE: June 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

The Clerk's Department has been actively promoting voter registration through email campaigns, newspaper advertisements, and community outreach. Voter registration officially closed on May 23rd at 5:00 p.m.

We received a solid number of comments from registered voters regarding the ballot questions and, created a "Pros and Cons" mailer. This was sent to all active voters during the week of May 26th.

On June 3rd, six of our seven candidates took part in a well-attended Candidate Forum, hosted by Rube Felicelli. The event drew an enthusiastic crowd, with all participating candidates performing admirably during the Q&A session—complete with a few lighthearted moments. Ballots were mailed out to 958 active voters during the week of June 2nd, and we've already begun receiving completed ballots.

Additionally, KOTO will be featuring the candidates on June 10th and again on June 17th, offering voters another opportunity to get to know them.

Please help spread the word: encourage voters to return their ballots by mail or plan to vote in person on **June 24th**, between **7:00 a.m. and 7:00 p.m.**

CHILDCARE

We're excited to share that the Munchkins team is now fully staffed—a big milestone that sets us up for a strong and steady summer. Thank you for your continued support along the way!

Last week, our program was impacted by a rough round of norovirus, which led to a temporary closure at the end of the week. This allowed us to deep-clean the space and take every precaution to reduce the spread and keep everyone safe. We appreciate everyone's understanding and flexibility as we navigated that challenge.

On a brighter note, our preschoolers had a blast studying beavers and bugs—from learning how beavers build their dams to exploring all kinds of creepy-crawly critters, curiosity was in full swing.

Tomorrow, we'll be volunteering at the Farmers Market, helping distribute fresh vegetables. It's a great way for our kids and staff to stay connected with the community and support healthy food access.

We're also actively preparing for our upcoming playground and expansion construction. Lots of work is happening behind the scenes, and we're excited for the growth ahead!





IT

On May 14th, IT conducted a ransomware tabletop exercise, which was overall successful. Several areas for improvement were identified and are currently being addressed. While the disaster recovery plan proved effective, it requires updates, particularly concerning insurance, legal counsel, and decision-making processes for incident response. In addition, new cybersecurity technologies were identified, and proposals are now under review as part of the Statement of Work (SOW). The Technology Committee will evaluate these potential enhancements.

IT also implemented a Starlink system at Town Hall. A new white AP radio has been installed in the back of the council chambers, connected to Starlink. Plans are also underway to install an outdoor access point facing the Market parking lot, providing public Wi-Fi access during extended outages.

COMMUNITY DEVELOPMENT

Planning

Work with the Four Seasons team continues towards issuance of building permit. Slope stabilization work has completed. Staff review of miscellaneous documents necessary prior to recordation such as final subdivision plat, revised development agreement, final construction mitigation plans, etc are underway. 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. Tentative break ground date is July 29 per the Four Seasons team.

Transition to new OpenGov permitting software began Monday, see below update in building department.

Design review continues per usual.

Building

- Revaluations are up, and we expect a minimum of \$500,000.00 in additional valuations this year
- OpenGov permitting software has gone live. We had a hitch with our online payment processor which was fixed within first week. Some learning pains as staff re-learns work flows and community members/contractors learn how to use, but overall a successful launch and will ultimately save staff time and enhance communication/transparency.
- Inspections are way up and we are still down one inspector

GIS

ArcGIS Enterprise

As of February 2025, we've transitioned to Esri's Small Government ArcGIS Enterprise Agreement, moving toward a cloud-based GIS system. This shift provides enhanced collaboration, more robust data sharing, and greater scalability for municipal GIS operations. The agreement ensures access to the full ArcGIS suite, enabling continued modernization of our mapping and asset management capabilities.

3D Mesh & Aerial Imagery from the County

As part of our GIS modernization efforts, we obtained a high-resolution 3D mesh layer from EagleView, delivered in Esri's Scene Layer Package (SLPK) format. This layer was generated using advanced aerial photogrammetry, where overlapping oblique and nadir imagery is captured by low-flying aircraft and processed into a realistic, georeferenced 3D model of the town. The resulting mesh provides:

- Accurate 3D representations of rooftops, terrain, vegetation, and infrastructure
- Real-world textures mapped onto the surfaces for visual context
- Data aligned to our local coordinate system, compatible with ArcGIS Pro and our existing mapping workflows

We're currently integrating this into ArcGIS Pro and can publish it as an interactive 3D web scene for public or internal use.

GNSS Receivers

The Town has acquired Trimble DA2 GNSS receivers with the Catalyst system, replacing our older R1 units. These receivers provide higher accuracy in the field and are more cost-effective over time.

Re-addressing

The first four readdressing groups are now complete (about 200 addresses), improving consistency, public safety, and emergency response. Groups 5-7 are planned to be completed through 2025. The next round of re-addressing will start post election with notices going out the 2nd week in July.

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

Forestry

- Good turn out and community engagement at the Fire and Ice event, forestry booth on June 8.
- All seasonal staff hired and trained or completing training
- Completed seasonal clean up and further mitigation work on the demonstration forest
- Community shaded fuel break project - helicopter operations have begun as of June 9.
- Southwest Conservation Corps crews arriving June 24, They will be assisting with ground work to assist the forestry crew for six weeks this summer (June 24-July 1, July 8-15, July 22-29) and then another six weeks this fall (dates TBD)

PUBLIC WORKS

Road & Bridge

Road & Bridge has been busy this month with the paving projects around Mountain Village. Weather delays have extended the project timeline beyond what was expected; however we do feel like the product has met our standards. The team has also been working with a subcontractor to help inspect sewer manholes and perform repairs as needed to our collection system. This effort has been focusing on areas of our collection system that lie within ski runs around the Village. Line locates and new service line inspections continue to roll in with construction season in full swing.

Water

The Pumpstation Upgrade project is underway. The project was awarded to Mountain Peak Controls and a new pump and motor are currently on hand and installation prep work has begun to create redundant max pumping capability. Construction season is well underway, and the crew has been kept busy with locates and inspections around Town.

Plaza Services

Plaza Services has been charging irrigation lines and performing fixes around the system as needed. The first round of flowers arrived on the 4th and will continue to arrive throughout the month. Plantings will first focus around the Core then the Entrance, followed by the rest of our managed sites. The first concert of the season along with the beginning of the Wednesday market will bring some more life to our plazas and the crew will again focus on routine maintenance and trash services.

Facility Maintenance

The Facility team has wrapped up many off-season projects and will now be shifting into a mode of repair and replace as use picks up at Town facilities.

Vehicle Maintenance

Maintenance is currently focused on keeping up with services and assisting with the installation of new infrastructure at the San Miguel Pump house. The team is also helping with some fabrication work for hand rails at the pedestrian stairways near the Inn at Lost Creek.

MANAGER'S OFFICE

Ilum Wastewater

We are generally on target to have the Alexander MOU approved by the County by next week, tentatively. The County will consider the Sewer Authority MOU on June 11th. Telluride had a worksession regarding the Sewer Authority MOU and scheduled consideration on June 12th. In summary, Mountain Village will be able to move forward with the land use application for the sewer parcel with these various MOU's approved by the relevant entities.

Ilium Housing Parcel

Staff met with the county on June 12th to discuss the Ilium intersection and possible timing of improvements. Bulson & Tucker met with a few possible funders with the goal of closing the gap funding with private contributions rather than state or federal funding options. The Ilium Park Owners Association (IPOA) is considering the package plant MOU at their next meeting – TBD.

Housing

The Housing Department's website update is complete and all applications are now digital, with a new payment platform (Xpress Bill Pay) being added in the month of June. This has been completed ahead of our July 1 implementation deadline and will assist for new move-ins throughout Mountain Village.

Maintenance work at VCA continues, with the first phase of repaving and striping having been completed during the last week of May. Staff continues to work on identifying additional parking opportunities on the property.

Staff held an on-site meeting with Department of Local Affairs representatives on May 21st, and DOLA staff looked at new units in Buildings 15 and 16. We collectively discussed opportunities to amend AMI limits for certain units, and hope to continue these discussions with DOLA staff in the near future.

We are nearing completion of the Regional Housing Needs Assessment in conjunction with San Miguel County, the Town of Telluride, and SMRHA. We anticipate a need for a separate Intergovernmental meeting sometime in June or early July to receive feedback on the draft document and its findings.

GRANTS & SUSTAINABILITY

Sustainability

(this is also in Chambers' update) Sustainability staff connected Mountain Munchkins with Dr. Rory Cowie of Alpine Water Resources to host a preschool Bug Day. On May 22, fourteen preschoolers and two Munchkins' staff met Dr. Cowie and Lauren Kirn at the Meadows wetlands. Supplied with nets, ice cube trays, and buckets, kids and adults alike enjoyed finding and identifying bugs in the wetlands and learning about beavers.

Beavers and Branches was held in the Meadows wetlands on Sunday, June 8. The event garnered around 50 attendees to learn about the history of the beavers in the Telluride Region, development's impact on the wetlands, the current state of beavers, and the projects involving beaver coexistence including, but not limited to, a beaver management plan, leveling devices, and education. Attendees were invited to stay for a tree wrapping demonstration and hands-on tree wrapping experience.

The Sustainability and Economic Development Departments are working with businesses one-on-one to provide composting information, infrastructure, trainings, and pilot program support.

The Town has distributed 20 compost bins, 18 dollies, and over 30 boxes certified compostable liners to five businesses that are newly composting. Staff continue to meet with businesses to assist with composting needs and questions. All materials, training, and educational resources are provided through a grant.

Town staff attended Recycle Colorado's Summit for Recycling in Grand Junction to learn about circularity, waste diversion, and funding opportunities. Staff will attend CC4CA's Annual Board Meeting the week of 6/9 in Vail, Colorado.

The Farm to Community Program begins on June 11. The program this year has increased its capacity, able to now serve 95 households; up from 85 households in previous years.

Grants

The Town applied for a grant to fund the operations of the 106West Logistics last-mile delivery pilot program. Town staff are expecting a grant decision to be relayed the week of 6/9.

Staff are currently tracking federal, state, and private funding opportunities. Due to the State of Colorado's \$1 billion deficit and uncertainty with the federal government's funding allocations, grants have become significantly more competitive.

TRANSPORTATION/PARKS & RECREATION

Parking

The Parking Department has fully transitioned into summer operations, with the Bluegrass Festival taking over operations June 17th through the 23rd. Paving of the Meadows Lot is on schedule for completion by June 13, including stall striping and shouldering. Stall striping is nearly complete in all other parking areas. Phase 3 structural steel painting in the Gondola Parking Garage (GPG) is scheduled to begin after the July 4th holiday, focusing on Level 5.

Gondola and Bus

Gondola operations resumed summer service on May 22, following a successful orientation and training period. This included onboarding 16 new seasonal employees and conducting refresher sessions for 23 full-time year-round staff. The maintenance team utilized the spring shutdown effectively, completing all scheduled tasks and earning a near-flawless CPTSB annual licensing inspection.

The slope stabilization project above Station 4, led by The Weitz Company, is now complete. Gondola staff continue to coordinate closely with adjacent large-scale construction projects and remain actively involved in gondola long-term planning efforts.

Meadows Bus Service also launched for the summer season, operating on the same schedule as the gondola. The express service pilot continues during peak commuting hours in the morning and evening.

Parks and Recreation

Trail improvement work is underway on both the Boulevard Trail East and VCA Trail. Corridor clearing on the future Meadows Express Trail is taking place under direction of the Forestry Department. Staff continue developing new wayfinding content and signage designs. The disc golf course opened prior to Memorial Day, with tee box improvements completed on several lower holes. Reflection Plaza has been reconfigured to its summer layout, and the platform tennis courts have been prepped for the season. Beautification efforts across parks, plazas, and trails are ongoing. The Village Pond has been restocked with trout, and damaged split rail fencing was replaced at the firehouse and the Centrum delivery zone. All summer trails have been cleared of winter deadfall.

Looking ahead, the Parks and Recreation team will focus primarily on trail improvement and construction support as the core of its summer workload.

POLICE DEPARTMENT

The month of May saw an increase in calls for service, with a total of 421 calls, which is more than 100 calls above the previous month's count. We had nine traffic contacts, including one that resulted in an arrest for a Failure to Appear (FTA) warrant. This driver was also charged with driving on a revoked license, having no vehicle insurance, and having an expired registration. Another traffic/investigation involved a hit-and-run accident that occurred at the Village Court Apartments; the identity of the hit vehicle is currently unknown, but officers continue to work on developing leads.

Officers responded to a "road rage" incident that started as two vehicles were leaving the Telluride area. When they got to Mountain Village, the car in front stopped in the middle of the road, blocking the vehicle behind it. Three males got out of the front car while yelling and aggressively approaching the rear vehicle. One of the males (a passenger) punched the driver of the rear vehicle in the face while he was still sitting in his car. This offender was arrested and charged with Third Degree Assault.

We also assisted the Ouray Police Department with an investigation into a domestic disturbance call from their jurisdiction. Officers were able to contact one of the individuals involved.

Officers continued to follow up on theft and fraud calls, issuing several complex search warrants to obtain records from cell phones, bank accounts, and other investigative leads.

We were able to continue our training, including Sgt Moir attending a Blue to Gold Case Law Training on *Barnes v. Felix*. This is a recent Supreme Court decision that requires courts to consider the "totality of the circumstances" and not just the "moment of the threat" in use-of-force claims under the Fourth Amendment. The ruling emphasizes a broader, more contextual approach to analyzing police use of force. It will also have an impact on police training and potential liability for officers. In conjunction with this, all officers completed training on the use of force, presented by Officer Horn, as well as a brief on the above-mentioned case from Sergeant Moir.

Mark Martin attended a 3-day Crime Scene Tech Training, presented by the Colorado Bureau of Investigation (CBI) in Grand Junction.

All staff were briefed on the information Officer Menter received from attending the human trafficking conference earlier this year.

Officer Menter completed an ICS-700 Incident Management Training, and all staff were assigned to review body-worn camera videos of incidents that demonstrated officers using effective tactics and de-escalation techniques.

HUMAN RESOURCES

We successfully participated in CIRSA (property casualty) and CDOT audits.

We held a successful employee and family picnic at La Piazza for all employees! Our celebrated service anniversaries this year are as follows:

<i>5 years:</i>	<i>10 years:</i>	<i>20 years:</i>	<i>25 years:</i>	<i>30 years:</i>
<i>Jon (Mick) Hirschfeld</i>	<i>Jenny Bates</i>	<i>Hector Delgado</i>	<i>Chris Broady</i>	<i>Kathy Smith</i>
<i>Amy Ward</i>	<i>John McPhail</i>		<i>Nolan Merrill</i>	
<i>Mo Nieto-Perez</i>				
<i>Jaime Holmes</i>				

We also announced our Employee of the Year: Jamie Echavarria! HR sends a nomination form to all staff to recommend an employee of the year with a small committee selecting the employee. The employee of the year must meet the following criteria: Professionalism, Customer Focus, Quality, Teamwork, and Innovation. We had several amazing employees nominated this year, but Jamie really stood out to the committee. Jamie's nominator stated: "The quality of care Jamie provides to her students and their families is next level. There's never any worry about her classroom, she always has the student's safety as a top priority. Jamie is also so creative and goes to great lengths to do special activities with the students on a daily basis- often creating wonderful projects with them for their families to have as keepsakes. She doesn't do the bare minimum ever, she always takes pride in her work." Truly the unsung heroes of Town staff are our Munchkin Teachers. We are so happy to have presented this award to a very deserving teacher!

On deck: our financial education training continues in July with two local financial advisors presenting investment basics to all staff.

COMMUNICATIONS & ECONOMIC DEVELOPMENT

Economic Development

The Business Development Advisory Group (BDAG) met on Tuesday, May 27 with the primary topic being the discussion of the proposed pilot-program for managed logistics and delivery services by 106West Logistics (106W). There was significant participation and discussion about the proposed program. Town staff, along with 106W, has been meeting one-one-one with businesses interested in further discussing the details of the program and providing feedback. There is currently not a contract signed between the Town and 106W, and to continue to gather all input, we anticipate an open discussion with Town Council seeking direction on the pilot-program no sooner than the July regular Town Council Meeting.

The new wayfinding Kisok is now operational and provides 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. We plan to gather feedback during the summer season and will evaluate if we want to expand this type of wayfinding to additional locations in the Village Center.

Molly organized and hosted several trainings for the business community including a ServSafe food handling safety course that hosted 22 attendees, and our annual pre-summer lunch and learn which saw over 30 participants.

The Market on the Plaza kicked off on June 11, and features 42 market booths and 52 vendors (including alternates). This community favorite event is successful each year due to the remarkable efforts of both Molly Norton and the Plaza Services team who provide seamless facilitation of an event with many moving parts.

Staff, along with our partner Battle Born + Co have had several meetings in the past few weeks with potential restaurant operators for the RESET space. Interest remains strong and we anticipate hosting in-person site walks in the coming weeks.

Communications

The communications department has had a busy and productive month. In addition to promoting and supporting several well-attended Town events (Candidate Forum, Beavers and Branches, and Gondola Station Planning Open Houses), Kathrine organized the third annual Fire and Ice on Sunday June 8. The event saw three more participating agencies than previous years and handed out 120 pieces of ice cream. Thirty people participated in the raffle, and partnering agencies report having great, engaging conversations with the public during the event. Thank you to our Plaza Services crew for assisting with that event once again. And thank you to the San Miguel Office of Emergency Management, Telluride Fire Protection District, Mountain Village Police Department, EcoAction Partners, Sheep Mountain Alliance, the Town Forestry Department for participating and thank you to TMVOA for sponsoring the raffle prizes.

With the help of Slate Communications, The Town has rolled out new graphics for communications and social media channels to update our templates and graphic design guidelines. Next up we are working on revamping our email newsletters to make them more accessible and freshen them up.

As social media algorithms continue to morph and change how users see our social media content, if you see a post from Mountain Village on Facebook or Instagram, please consider liking it or sharing it as that helps push our content to your followers which drives more engagement and impressions.

Save the date for Thursday, July 24 for an event at the Telluride Conference Center celebrating the 30 years of the Town of Mountain Village. The event will feature live music, appetizers and more fun to cheers 30 years of Mountain Village and beyond.

While the Town website is ready for the June 30, 2025, accessibility deadline, work remains on the back end to clean up the 3,000 plus documents and transition them to an archive site, and that work will continue through the summer.

Lastly, in collaboration with the Parks and Rec and Community Development departments, we will be hosting a Meadows community forum on Monday, June 23 to gather feedback on trails, infrastructure improvements (parking lot, bus stop, traffic circulation), zoning, and

vending/commercial activity. Food will be provided, and a survey will also be distributed to Meadows residents to gather feedback on these topics.

Telluride Conference Center

Notable June events in the conference center include the Bluegrass Eve concert featuring Western Medicine and Yonder Mountain String Band, and The Telluride Yoga Festival. Additionally, staff is working with Telluride Film Festival and TMVOA on a potential partnership that would bring additional film screening to the TCC for the remainder of the summer.

Carpet replacement project is underway and is making a remarkable difference in the overall feel of the faculty. Work will continue between events and is expected to be complete by the end of June.

Pre-project planning and engineering is complete for the replacement of the HVAC system, and the two-week project will begin on July 14.

Painting color selections are complete, and staff is finalizing the collection of bids for the work itself. Work will be slotted into open windows throughout the fall.



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 or call 970-728-8000.



Business and Government Activity Report For the month ending: May 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 %	95.69%	0.79%	94.90%	91.25%	-7.39%	96.34%	-1.44%	-1.5%
# Vacated Units	0	(5)	12	4	(2)	16	(4)	-25.0%
# Work Orders Completed	265	238	395	33	(208)	341	54	15.8%
# on Waiting List	162	(6)		156	0		6	3.8%
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	950	243	3,047	868	21	3,396	(349)	-10.3%
Truck Rolls	205	39	599	405	206	851	(252)	-29.6%
Snow Fall - Inches	0	(35)	150	0	0	164	(14)	-8.5%
Snowmaking Water Billed Consump - Gallons	0	0	30,518,000	0	0	28,286,000	2,232,000	7.9%
Other Water Billed Consump - Gallons	3,685,000	(1,076,000)	32,175,000	5,128,000	(1,391,000)	40,646,000	(8,471,000)	-20.8%
Sewage Treatment - Gallons	8,718,000	(2,698,000)	50,762,000	6,422,000	(900,000)	42,608,000	8,154,000	19.1%
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	12.34	0.88		6.44	0.21		5.90	91.6%
# Toddlers Actual Occupancy	7.90	(0.03)		8.93	(1.04)		(1.03)	-11.6%
# Preschoolers Actual Occupancy	13.61	(0.67)		14.96	0.62		(1.35)	-9.0%
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)	21.4%	-0.70%	49.5%	20.00%	-4.40%	53.6%	-4.1%	-7.6%
HPG Parking Utilization (% of total # of spaces occupied)	13.3%	-8.00%	45.1%	15.20%	-3.70%	38.8%	6.3%	16.2%
Parking Utilization (% of total # of spaces occupied)	21.4%	-1.00%	43.8%	23.80%	-1.30%	47.7%	-3.9%	-8.2%
Bus Routes - # of passengers	2,705	2,540	2,870	2,128	2,128	2,128	742	34.9%
Paid Parking Revenues	\$15,755	(\$9,054)	\$388,294	\$33,874	\$10,074	\$427,144	(\$38,850)	-9.1%
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	0		101	6		3	3.0%
Seasonal Head Count (FT & PT)	6	6		6	6		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count	56	17		49	19		7	14.3%
Total Employees	166	23		156	31		10	6.4%
Gondola Overtime Paid - Hours	164	15	713	431	306	1,538	(825)	-53.6%
Other Employee Overtime Paid - Hours	81	11	537	279	169	842	(305)	-36.2%
Total # New Hires	24	20	35	26	22	39	(4)	-10.3%
# Terminations	1	(20)	31	1	(22)	36	(5)	-13.9%

Seasonal EE's: 3 Forestry crew, 1 Parks & Rec, 1 Vehicle Mtn Intern, 1 Temp CCA New Hires: 1 Childcare Assistant, 1 Senior Planner, 1 Plaza Mtn Specialist, 3 Seasonal Forestry Crew, 1 Seasonal Parks & Rec Tech, 17 Seasonal Gondola Ops Terms: 1 Seasonal Gondola Ops Reason for Terms: 1 resigned

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	7	2	31	6	1	31	0	0.0%
Email Correspondence Sent	26	13	83	14	(4)	79	4	5.1%
E-mail List - #	9,125	762		8,465	26		660	7.8%
Ready-Op Subscribers	2,268	14		2,196	(3)		72	3.3%
News Articles	25	(3)	127	34	16	103	24	23.3%
Press Releases Sent	8	5	17	4	0	12	5	41.7%
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	79,525	35,399	1,162,522	64,722	10,834	1,179,419	(16,897)	-1.4%
Chondola # of Passengers	0	(5,241)	112,836	0	(5,966)	112,933	(97)	-0.1%
RETA fees collected by TMVOA	\$ 715,770	\$ (196,014)	\$ 3,593,282	\$ 2,367,735	\$ 1,533,960	\$ 6,047,355	(\$2,454,073)	-40.6%
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	421	108	2,321	444	138	2,406	(85)	-3.5%
Investigations	4	(3)	73	6	(7)	90	(17)	-18.9%
Alarms	15	4	85	17	(2)	71	14	19.7%
Arrests	2	1	13	0	(1)	11	2	18.2%
Summons	0	(1)	10	0	(4)	11	(1)	-9.1%
Traffic Contacts	9	5	44	4	(1)	46	(2)	-4.3%
Traffic Tickets Written	0	(1)	5	0	0	7	(2)	-28.6%
Parking Tickets Written	240	48	1,916	347	187	2,294	(378)	-16.5%
Administrative Dismissals	18	(4)	164	42	29	285	(121)	-42.5%



Business and Government Activity Report For the month ending: May 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	\$233,402	\$47,336	\$1,366,238	\$396,440	\$303,948	\$1,374,740	(\$8,502)	-0.6%
# Permits Issued	35	12	105	30	11	92	13	14.1%
Valuation of Mtn Village Remodel/New/Additions Permits	\$7,410,169	\$2,221,810	\$25,565,153	\$21,939,888	\$19,276,715	\$81,929,141	(\$56,363,988)	-68.8%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$151,384	\$7,668	\$494,402	\$541,900	\$438,900	\$870,846	(\$376,444)	-43.2%
# Inspections Completed	406	96	1,628	239	86	947	681	71.9%
# Design Review/Zoning Agenda Items	3	(5)	41	13	4	64	(23)	-35.9%
# Staff Review Approvals	52	(12)	235	74	9	247	(12)	-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	27	(7)	112	14	1	65	47	72.3%
# Repairs Completed	22	3	143	22	(10)	109	34	31.2%
Special Projects	3	0	12	4	3	11	1	9.1%
# 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	21	(34)	1,254	18	(38)	1,253	1	0.1%
# Privately Licensed Rentals	2	1	97	0	0	93	4	4.3%
# Property Management Licensed Rentals	0	(1)	528	6	3	541	(13)	-2.4%
% of Paperless Billing Customers	52.71%	-8.54%		59.71%	0.43%		-7.0%	-11.7%
# of TMV AR Bills Processed	1,330	187	5,829	1,102	(3)	5,498	331	6.0%
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	15	2	58	na	NA	na	NA	NA
Leads Turned Down/Lost	4	0	18	na	NA	na	NA	NA
Contracts Requested	2	0	11	na	NA	na	NA	NA
Contracts Executed	2	-5	12	na	NA	na	NA	NA
Actual Revenues (Gross)	\$36,694	\$15,952	\$373,811	na	NA	na	NA	NA
Contracted Base Revenues	\$25,612	\$7,092	\$274,474	na	NA	na	NA	NA
Revenues Above Contracted	\$11,082	\$8,860	\$99,337	na	NA	na	NA	NA
Revenues Above Contracted - %	43.3%	31.3%	36.2%	na	NA	na	NA	NA

TCC Contracted Activity	2025	2026	2027
Number of Contracted Events	21	8	1
Contracted Base Revenue	\$ 396,263	\$ 270,924	\$ 49,245
Budgeted Revenue	\$ 500,000		
% of Budget Revenue Contracted	79%		
Number of Tentative Events *	4	6	3
Tentative Base Revenue	\$ 29,890	\$ 108,638	\$ 173,010

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

Accounts Receivable						Other Stats	
	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments		
Current	\$1,044,694	92.0%	334,224	82.9%	\$15,482	79.9%	
30+ Days	6,100	0.5%	59,984	14.9%	2,843	14.7%	
60+ Days	5,481	0.5%	3,913	1.0%	267	1.4%	
90+ Days	3,455	0.3%	1,655	0.4%	796	4.1%	
over 120 days	75,241	6.6%	3,194	0.8%	-	0.0%	
Total	\$ 1,134,971	100.0%	\$ 402,970	100.0%	\$ 19,388	100.0%	
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		
Current	\$1,346	51.9%	\$ 1,395,746	89.5%	\$ (31,722)	-127.5%	
30+ Days	788	30.4%	69,715	4.5%	51,496	206.9%	
60+ Days	458	17.7%	10,119	0.6%	715	2.9%	
90+ Days	-	0.0%	5,906	0.4%	682	2.7%	
over 120 days	-	0.0%	78,435	5.0%	3,716	14.9%	
Total	\$2,592	100.0%	\$ 1,559,921	100.0%	\$ 24,887	100.0%	

Population (estimated) 1,434

(Active) Registered Voters 959

Assessed Property Valuation 438,821,785