

**TOWN OF MOUNTAIN VILLAGE  
TOWN COUNCIL MEETING  
THURSDAY, DECEMBER 8, 2022, 2:00 PM  
2nd FLOOR CONFERENCE ROOM, MOUNTAIN VILLAGE TOWN HALL  
455 MOUNTAIN VILLAGE BLVD, MOUNTAIN VILLAGE, COLORADO  
AGENDA **REVISED 2****

[https://us06web.zoom.us/webinar/register/WN\\_wv7ICFgeR-avb\\_NW1xsPoQ](https://us06web.zoom.us/webinar/register/WN_wv7ICFgeR-avb_NW1xsPoQ)

**Please note that times are approximate and subject to change.**

|     | Time | Min | Presenter                                      | Type                         |  |
|-----|------|-----|--|------------------------------|--|
| 1.  | 2:00 |     |  |                              | Call to Order  |
| 2.  | 2:00 | 5   |  |                              | Public Comment on Non-Agenda Items   |
| 3.  | 2:05 | 5   | Broady   | Informational                | Swearing in and Introduction of:<br>a. Officer Adam Menter   |
| 4.  | 2:15 | 10  | Skinner  | Informational                | Telluride Tourism Board (TTB) Marketing Update   |
| 5.  | 2:20 | 20  | Foster<br>Wisor<br>Haynes                      | Action                       | Consideration of the Village Court Apartments Phase IV West Building Floor Plan, Cost and Considerations   |
| 6.  | 2:40 | 10  | McConaughy<br>Ward<br>Haynes<br>Wisor          | Action                       | Mountain Village Housing Authority:<br>Consideration on First Reading of an Ordinance Conveyance of Lot 644 from the Town of Mountain Village to the Town of Mountain Village Housing Authority  |
| 7.  | 2:50 | 90  | Schaefer<br>Wisor<br>Haynes                    | Action<br><b>Legislative</b> | Consideration Approval of a Resolution to Adopt Amendments to the 2011 Town of Mountain Village Comprehensive Plan   |
| 8.  | 4:20 | 25  | Haynes<br>Ward<br>Widlund<br>Bennett<br>Broady | Informational                | 911 Emergency Response, Mapping, Communication and Readdressing in Mountain Village  |
| 9.  | 4:45 | 5   | Johnston                                       | Action                       | Consent Agenda:<br>All matters in the Consent Agenda are considered to be routine by the Town Council and will be enacted with a single vote. There will be no separate discussion of these items. If discussion is deemed necessary, that item should be removed from the Consent Agenda and considered separately:<br>a. Consideration of Approval of the November 17, 2022 Town Council Meeting Minutes |
| 10. | 4:50 | 5   | Johnston                                       | Action                       | Consideration of Appointment:<br>a. Business Development Advisory Committee (BDAC) - Two Merchant Seats<br>b. Ethics Commission - One Alternate Seat   |
| 11. | 4:55 | 5   | Johnston                                       | Action                       | Consideration of Appointment<br>a. Public Arts Commission (PAC) – One Staff Representative Replacing Zoe Dohnal  |
| 12. | 5:00 | 15  |  |                              | Dinner   |
| 13. | 5:15 | 15  | Lemley   | Public                       | Town Council Acting as the Board of Directors for the Dissolved  |

|     |      |    |   |                      |   |
|-----|------|----|---|----------------------|---|
|     |      |    |   | Hearing              | Mountain Village Metro District:<br>a. Consideration of a Resolution Adopting the 2023 Mountain Village Metro District Budget<br>b. Consideration of a Resolution Appropriating Sums of Money for 2023<br>c. Consideration of a Resolution Revising the 2022 Budget<br>d. Consideration of a Resolution Re-Appropriating Sums of Money for 2022<br>e. Consideration of a Resolution Setting the Mill Levy for 2022 to be Collected in 2023  |
| 14. | 5:30 | 20 | Lemley  | Informational Action | Finance:<br>a. Presentation of the November 30, 2022 Business & Government Activity Report (BAGAR)<br>b. Second Reading, Public Hearing and Council Vote on an Ordinance of the Town Levying Property Taxes for the Year 2022 to be Collected in 2023<br>c. Second Reading, Public Hearing and Council Vote on an Ordinance Adopting the 2023 Budget and Revising the 2022 Budget   |
| 15. | 5:50 | 10 | Maenpa  | Informational        | Telluride Regional Airport Authority (TRAA) Bi-Annual Report  |
| 16. | 6:00 | 20 | Town Council                                    | Informational        | Council Boards and Commissions Updates:<br>1. Telluride Tourism Board - Berry<br>2. Colorado Flights Alliance - Gilbride<br>3. Transportation & Parking – Mogenson/Duprey<br>4. Budget & Finance Committee – Gilbride/Duprey/ Mogenson<br>5. Gondola Committee – Caton/Berry/Prohaska<br>6. Colorado Communities for Climate Action – Berry<br>7. San Miguel Authority for Regional Transportation (SMART) – Berry/Prohaska/Mogenson<br>8. Telluride Historical Museum – Prohaska<br>9. Alliance for Inclusion – Prohaska<br>10. Green Team Committee- Berry/Prohaska<br>11. Business Development Advisory Committee – Caton/Duprey<br>12. San Miguel Watershed Coalition – Prohaska<br>13. Telluride Mountain Village Owners Association Governance Auxiliary Committee – Duprey<br>14. Wastewater Committee – Duprey/Mogenson<br>15. Mayor’s Update – Benitez                             |
| 17. | 6:20 | 5  |   | Informational        | Other Business  |
| 18. | 6:25 | 85 | Holmes<br>McConaughy<br>Wisor<br>Haynes<br>Ward |                      | Executive Session for the Purpose of:<br>a. Conference with the Town Attorney for the Purpose of Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations Developing Strategy for Negotiations and/or Instructing Negotiators, In Connection With Scythian LTD, Cloud 9 Investments, LLC and Cloud 9 Land Holdings, LLC v. the Town of Mountain Village, Colorado, The Town of Mountain Village Town Council, Colorado; Tiara Telluride, LLC; Vault Management, Pursuant to C.R.S. 24-6-402(4)(a), (b), and (e)<br>b. Conference with the Town Attorney for the Purpose of Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations Developing Strategy for Negotiations and/or Instructing Negotiators, and to Discuss the Purchase or |

|     |      |  |  |  |  |
|-----|------|--|--|--|--|
|     |      |  |  |  | Acquisition of Real Property, Pursuant to C.R.S. 24-6-402(4)(a), (b), and (e)<br>c. Conference with the Town Attorney for the Purpose of Determining Positions Relative to Matters that may be Subject to Negotiations; Developing Strategy for Negotiations; and Instructing Negotiators Related to Affordable Housing Pursuant to C.R.S. 24-6-402(4)(e)<br>d. Discussion of Personnel Matters for Which the Employee has Consented: Town Manager Review, Pursuant to C.R.S. 24-6-402(4)(f) |
| 19. | 7:50 |  |  |  | Adjourn  |

Individuals with disabilities needing auxiliary aid(s) may request assistance by contacting Town Hall at 970-369-6429 or email: [mvclerk@mtnvillage.org](mailto:mvclerk@mtnvillage.org). A minimum notice of 48 hours is required so arrangements can be made to locate requested auxiliary aid(s).

<https://bit.ly/WatchMVMeetings>

Register in advance for this webinar:

[https://us06web.zoom.us/webinar/register/WN\\_6D2WfE9rScmMafb2uY-qig](https://us06web.zoom.us/webinar/register/WN_6D2WfE9rScmMafb2uY-qig)

After registering, you will receive a confirmation email containing information about joining the webinar

**Zoom participation in public meetings is being offered as a courtesy, however technical difficulties can happen and the Town bears no responsibility for issues that could prevent individuals from participating remotely. Physical presence in Council chambers is recommended for those wishing to make public comments or participate in public hearings.**

**Public Comment Policy:**

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



**TO:** Mountain Village Town Council  
**FROM:** Michelle Haynes, Assistant Town Manager & Paul Wisor, Town Manager  
**FOR:** December 8, 2022  
**DATE:** November 28, 2022  
**RE:** Consideration of the Village Court Apartments Phase IV West Building Floor Plan, Cost and Considerations

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### OVERVIEW

Triumph Development West provided a study pursuant to Town Council direction to assist Town Council in their decision-making process regarding the East Building of VCA Phase IV. Specifically, Triumph conducted a cost analysis related to two separate floor plans scenarios.

### ATTACHMENTS

- Triumph Development West Study

### SUMMARY OF UNIT COUNT, BEDROOM COUNT AND TOTAL SQUARE FEET

g. Total Units/Bd/SF for (1) Bldg E and (1) Bldg W

- i. Units: 35 total
- ii. Bedrooms: 88 total
- iii. SF: 41,985 total

h. Total Units/Bd/SF for (2) Bldg E's

- i. Units: 42 total (**7 additional units**)
- ii. Bedrooms: 68 total (**20 less bedrooms**)
- iii. SF: 42,524 total (**539 additional SF**)

### COST SUMMARY

- If the separate building E and building W floor plans were constructed, the overall development cost is estimated at \$20,292,497
- If two building E's were constructed the estimated additional cost is approximately \$362,192.

The specific details are contained within the attachment.

### STAFF ANALYSIS



Staff supports providing a diversity of deed restricted housing inventory coupled with a reduced cost if the town pursues the separate floor plan scenario between building E and building W. The pod proposal meets a specific seasonal and resort workforce housing need and type. With strong management and oversight, staff believes shared living concerns can be mitigated. The town manages existing seasonal housing at VCA similarly: we have a two-bedroom unit and sleep four resort/seasonal employees as needed.

/mbh



**Village Court Apartments Phase IV – Mountain Village – Case Study for  
(2) Building E configurations vs Building E and Building W Floor Plans -  
- 12/1/22**

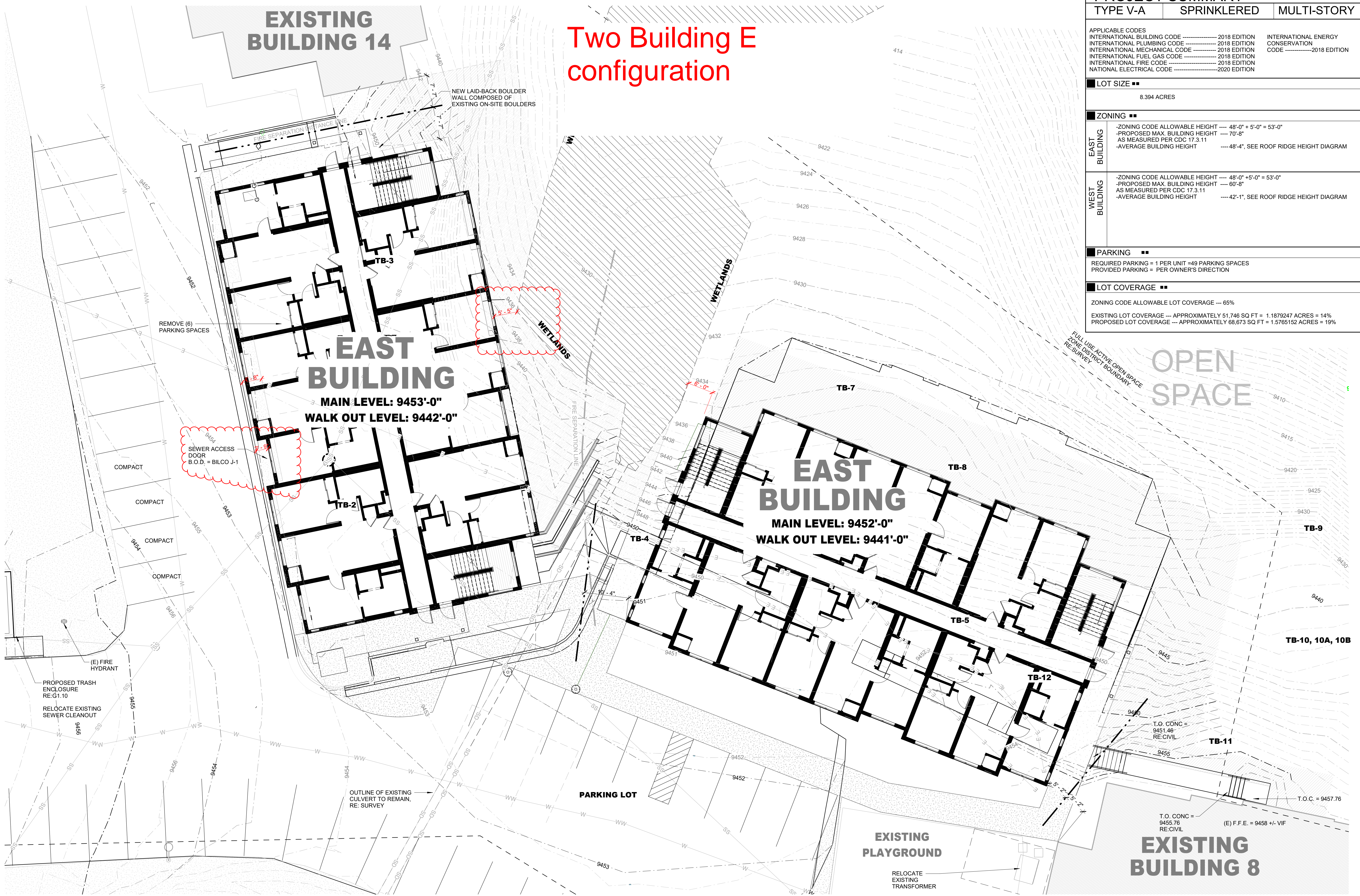
**Item #1 Case Study: Two Building E Floor Plans Configuration**

*\*Insert two Site Plan configurations. PDF*



# Two Building E configuration

| PROJECT SUMMARY  |  |             |                      |  |                      |  |
|--|--|-------------|----------------------|--|----------------------|--|
| TYPE V-A   | SPRINKLERED  | MULTI-STORY |                      |  |                      |  |
| <small>APPLICABLE CODES</small><br>INTERNATIONAL BUILDING CODE ..... 2018 EDITION<br>INTERNATIONAL MECHANICAL CODE ..... 2018 EDITION<br>INTERNATIONAL FUEL GAS CODE ..... 2018 EDITION<br>INTERNATIONAL FIRE CODE ..... 2018 EDITION<br>NATIONAL ELECTRICAL CODE ..... 2020 EDITION<br><small>INTERNATIONAL ENERGY CONSERVATION CODE ..... 2018 EDITION</small>   |  |             |                      |  |                      |  |
| <b>LOT SIZE</b><br>8.394 ACRES   |  |             |                      |  |                      |  |
| <b>ZONING</b><br><table border="0"> <tr> <td><b>EAST BUILDING</b></td> <td>- ZONING CODE ALLOWABLE HEIGHT --- 48'-0" + 5'-0" = 53'-0"<br/>- PROPOSED MAX. BUILDING HEIGHT --- 70'-8"<br/>AS MEASURED PER CDC 17.3.11<br/>- AVERAGE BUILDING HEIGHT --- 48'-4", SEE ROOF RIDGE HEIGHT DIAGRAM</td> </tr> <tr> <td><b>WEST BUILDING</b></td> <td>- ZONING CODE ALLOWABLE HEIGHT --- 48'-0" + 5'-0" = 53'-0"<br/>- PROPOSED MAX. BUILDING HEIGHT --- 60'-8"<br/>AS MEASURED PER CDC 17.3.11<br/>- AVERAGE BUILDING HEIGHT --- 42'-1", SEE ROOF RIDGE HEIGHT DIAGRAM</td> </tr> </table> |  |             | <b>EAST BUILDING</b> | - ZONING CODE ALLOWABLE HEIGHT --- 48'-0" + 5'-0" = 53'-0"<br>- PROPOSED MAX. BUILDING HEIGHT --- 70'-8"<br>AS MEASURED PER CDC 17.3.11<br>- AVERAGE BUILDING HEIGHT --- 48'-4", SEE ROOF RIDGE HEIGHT DIAGRAM | <b>WEST BUILDING</b> | - ZONING CODE ALLOWABLE HEIGHT --- 48'-0" + 5'-0" = 53'-0"<br>- PROPOSED MAX. BUILDING HEIGHT --- 60'-8"<br>AS MEASURED PER CDC 17.3.11<br>- AVERAGE BUILDING HEIGHT --- 42'-1", SEE ROOF RIDGE HEIGHT DIAGRAM |
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| <b>PARKING</b><br>REQUIRED PARKING = 1 PER UNIT = 49 PARKING SPACES<br>PROVIDED PARKING = PER OWNER'S DIRECTION  |  |             |                      |  |                      |  |
| <b>LOT COVERAGE</b><br>ZONING CODE ALLOWABLE LOT COVERAGE --- 65%<br>EXISTING LOT COVERAGE --- APPROXIMATELY 51,746 SQ FT = 1.1879247 ACRES = 14%<br>PROPOSED LOT COVERAGE --- APPROXIMATELY 68,673 SQ FT = 1.5765152 ACRES = 19%  |  |             |                      |  |                      |  |



**Preliminary**  
 Not For Construction

Phase IV Village Court Apartments  
 415 MOUNTAIN VILLAGE BLVD  
 MOUNTAIN VILLAGE, CO 81435  
 PROJECT NO: 035-2022  
 ASSESSORS PARCEL NO: 477904200005

THESE DRAWINGS AND SPECIFICATIONS SHALL REMAIN THE PROPERTY OF THE ARCHITECT AND SHALL NOT BE USED FOR ANY OTHER PROJECTS WITHOUT THE WRITTEN CONSENT OF THE ARCHITECT.

**Preliminary**  
 Not For Construction

APPROVALS  
 PROJ MGR: RMO  
 PRINCIPAL: RMO  
 DRAWING TITLE: SITE PLAN

SHEET NO: G1.06

SCHEMATIC DESIGN 09.23.2022

**SITE PLAN**  
 1" = 10'-0"





| PROJECT SUMMARY   |             |             |
|---|-------------|-------------|
| TYPE V-A  | SPRINKLERED | MULTI-STORY |
| APPLICABLE CODES<br>INTERNATIONAL BUILDING CODE ..... 2018 EDITION<br>INTERNATIONAL PLUMBING CODE ..... 2018 EDITION<br>INTERNATIONAL MECHANICAL CODE ..... 2018 EDITION<br>INTERNATIONAL FUEL GAS CODE ..... 2018 EDITION<br>INTERNATIONAL FIRE CODE ..... 2018 EDITION<br>NATIONAL ELECTRICAL CODE ..... 2020 EDITION<br>INTERNATIONAL ENERGY CONSERVATION CODE ..... 2018 EDITION  |             |             |
| <b>LOT SIZE</b><br>8.394 ACRES  |             |             |
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**OLSON ARCHITECTS, LLC**  
 Rachel M. Olson, AIA  
 P.O. Box 4241  
 Durango, Colorado 81302  
 T 303.305.9342



**Phase IV Village Court Apartments**  
 415 MOUNTAIN VILLAGE BLVD  
 MOUNTAIN VILLAGE, CO 81435  
 PROJECT NO: 035-2022  
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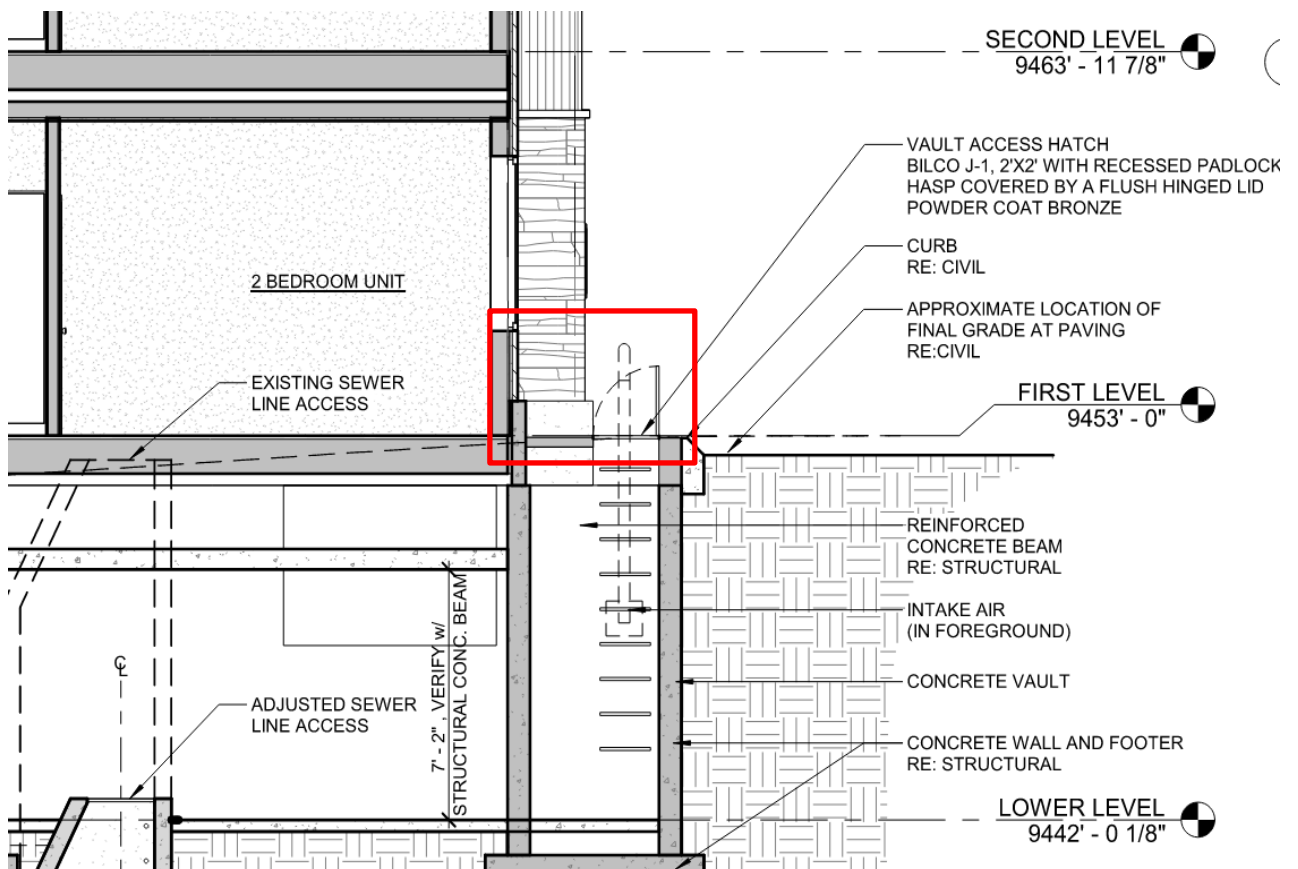
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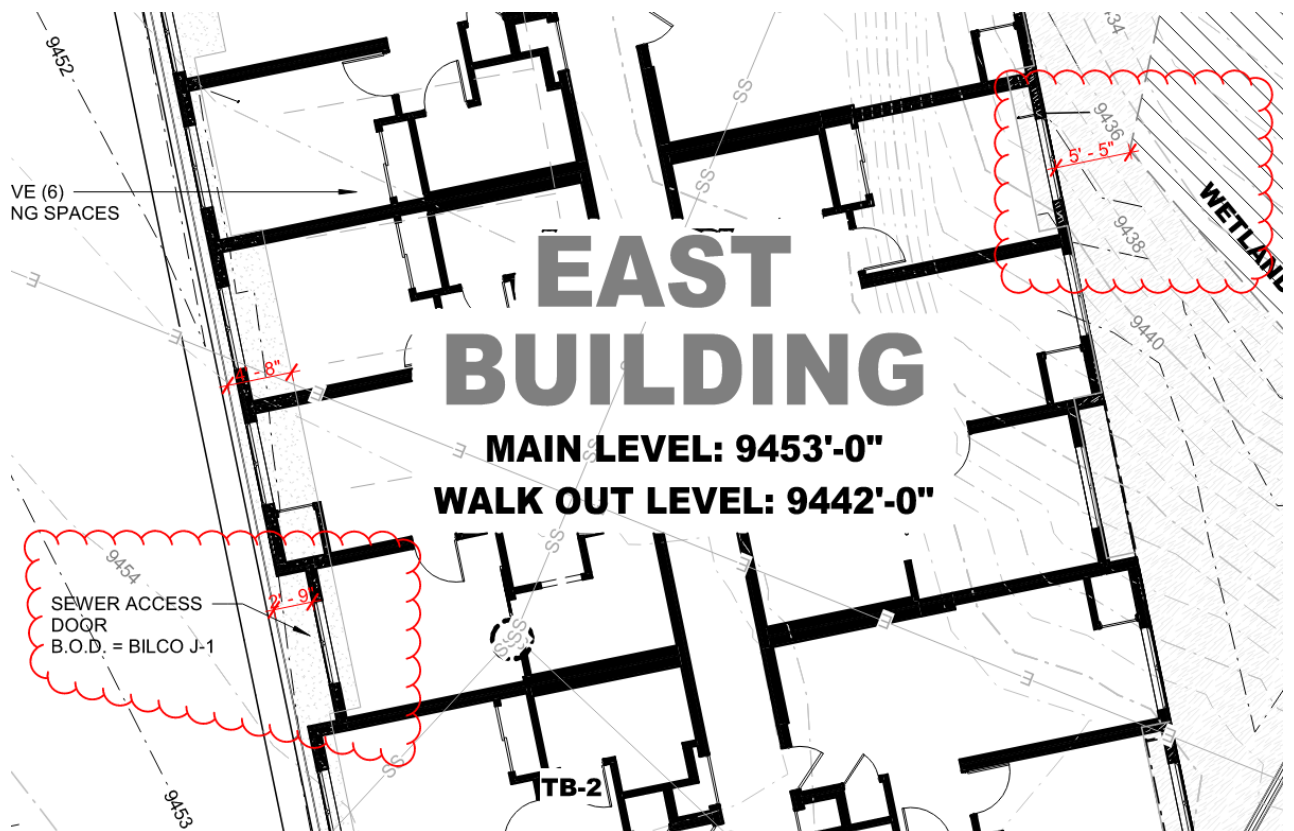
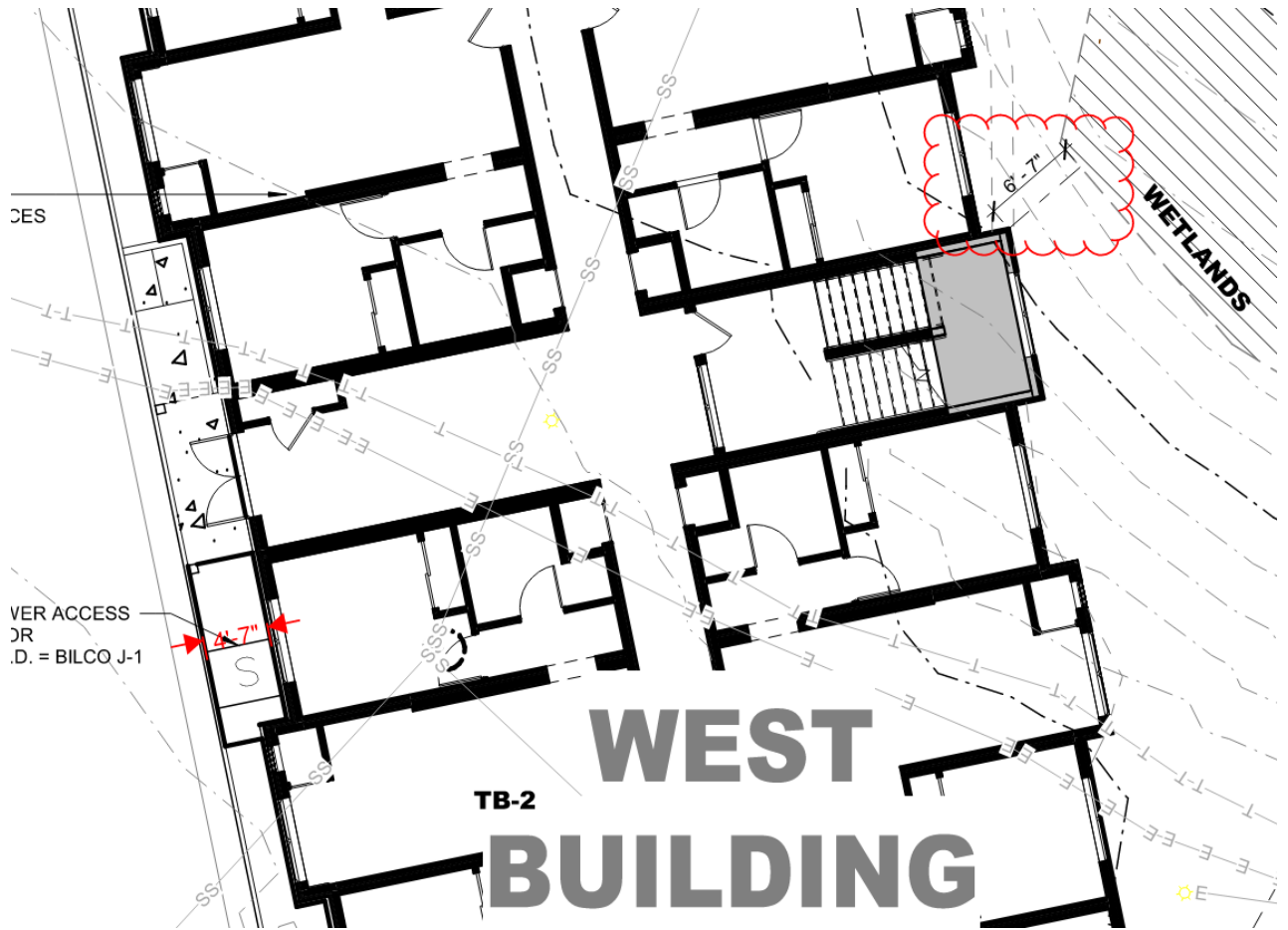
|                                      |
|--------------------------------------|
| APPROVALS                            |
| PROJ MGR (E) F.F.E. = 9458 - J - VIF |
| RMO                                  |
| PRINCIPAL                            |
| RMO                                  |
| DRAWING TITLE                        |
| SITE PLAN                            |
| SHEET NO.                            |
| <b>G1.06</b>                         |

DESIGN DEVELOPMENT 11.23.2022



1. **Footprint Analysis:** Building E footprint will fit where Building W is currently proposed. However, sewer vault man hole lid (2'x2') spacing is too tight and only leaves us with 4" of spacing on each side of the lid between the edge of building and the back of curb. 2'-9" total width between back of curb and edge of building under this configuration. As opposed to 4'-7" width between edge of building and back of curb with the Building W configuration. Wetlands proximity is decreased with the Building E footprint. Building E Config: 5'-5" measurement from wetlands vs 6'-7" with Building W Config. Constructability becomes increasingly challenging the closer the building is to wetlands





10 **2. Parking Analysis:** No parking stall quantity impacts are anticipated.

### **3. Unit/Bedroom Analysis:**

- a. West Building # Units: 14 units
- b. West Building # Bedrooms: 54 Bedrooms + 2 storage rooms on lowest level due to egress
- c. West Building SF: 20,723
- d. East Building # Units: 21 units
- e. East Building # Bedrooms: 34 Bedrooms
- f. East Building SF: 21,262
- g. Total Units/Bd/SF for (1) Bldg E and (1) Bldg W
  - i. Units: 35 total
  - ii. Bedrooms: 88 total
  - iii. SF: 41,985 total
- h. Total Units/Bd/SF for (2) Bldg E's
  - i. Units: 42 total (**7 additional units**)
  - ii. Bedrooms: 68 total (**20 less bedrooms**)
  - iii. SF: 42,524 total (**539 additional SF**)

### **4. Cost Analysis:**

- a. Modular Price Variance for Two Bldg E's (Add'l plumb, hvac, kitchens, W/D): \$4/SF per Factory;  $\$4 \times 42,524 = \$170,096$
- b. Site Work Price Variance for Two Bldg E's: \$4/SF Estimate for redesign/additional utility runs/connections to 7 extra units;  $\$4 \times 42,524 = \$170,096$
- c. Variance for Module Transportation/Set and Stitch: \$0 N/A
- d. Additional Stair Tower Shed Roofs/Guardrails for 2<sup>nd</sup> Building E: \$22,000 Estimate
- e. Total Estimated Additional Cost for Two Bldg E's: \$362,192

## Item #2 Estimated Cost Overview:

1. Current Modular Factory Estimate based on (1) Bldg E and (1) Bldg W:  
 $\$146/\text{sf} \times 41,985 = \$6,129,810$
2. Mod Bond/Transportation/Set&Stitch Estimate: \$968,528
3. Site Work Estimate(Hard Cost):  $\$264.88/\text{sf} \times 41,985 = \$11,121,121$ 
  - a. Estimate as of 12/1/22, expect Shaw GMP pricing before Christmas to convert our estimate to a hard budget.
4. Other Hard Cost Estimates (Insurance, electrical SMPA, Data, Testing):  
\$440,782
5. Estimated Soft Costs: \$303,923
6. Contingency and Developer Fee: \$1,328,333
7. Estimate Total as of 12/1/22: \$20,292,497



## Item #3 Estimated Project Schedule:



VILLAGE COURT PHASE IV  
APARTMENTS  
MOUNTAIN VILLAGE, COLORADO

| ITEM     | Task Name  | Duration        | Start              | Finish              |
|----------|--|-----------------|--------------------|---------------------|
| <b>0</b> | <b>Lot VCA DEVELOPMENT SCHEDULE</b>              | <b>346 days</b> | <b>Mon 9/26/22</b> | <b>Mon 1/22/24</b>  |
| <b>1</b> | <b>TOMV AGREEMENTS AND APPROVALS</b>             | <b>18 days</b>  | <b>Wed 10/5/22</b> | <b>Mon 10/31/22</b> |
| 1.2      | TC INITIAL BUDGET APPROVAL MILESTONE             | 0 days          | Wed 10/5/22        | Wed 10/5/22         |
| 1.3      | TC DEV AGREEMENT APPROVAL MILESTONE              | 0 days          | Mon 10/31/22       | Mon 10/31/22        |
| <b>2</b> | <b>DESIGN</b>                                    | <b>325 days</b> | <b>Wed 10/5/22</b> | <b>Tue 1/2/24</b>   |
| 2.1      | DESIGN DEVELOPMENT/DRB PACKAGE                   | 37 days         | Wed 10/5/22        | Thu 11/24/22        |
| 2.2      | CDs 50%  | 19 days         | Tue 11/29/22       | Fri 12/23/22        |
| 2.3      | MOD CDs  | 30 days         | Tue 12/27/22       | Mon 2/6/23          |
| 2.4      | CDs 100%   | 29 days         | Wed 12/28/22       | Mon 2/6/23          |
| 2.5      | SUBMIT FOR BUILDING PERMIT TOMV MILESTONE        | 0 days          | Wed 2/8/23         | Wed 2/8/23          |
| 2.6      | RECEIVE 1ST ROUND BLDG COMMENTS                  | 1 day           | Mon 2/27/23        | Mon 2/27/23         |
| 2.7      | TOMV BUILDING PERMIT REVIEW                      | 30 days         | Thu 2/9/23         | Wed 3/22/23         |
| 2.8      | CONSTRUCTION ADMIN                               | 177 days        | Mon 5/1/23         | Tue 1/2/24          |
| <b>3</b> | <b>ENTITLEMENT</b>                               | <b>122 days</b> | <b>Wed 10/5/22</b> | <b>Thu 3/23/23</b>  |
| 3.1      | STAFF LEVEL DRB PREP                             | 31 days         | Wed 10/5/22        | Wed 11/16/22        |
| 3.2      | STAFF LEVEL DRB SUBMITTAL DUE DATE               | 1 day           | Thu 11/17/22       | Thu 11/17/22        |
| 3.3      | STAFF LEVEL DRB FINAL REVIEW                     | 30 days         | Fri 11/18/22       | Thu 12/29/22        |
| 3.4      | STAFF LEVEL FINAL DRB APPROVAL                   | 0 days          | Thu 12/29/22       | Thu 12/29/22        |
| 3.5      | TOMV BUILDING PERMIT                             | 1 day           | Thu 3/23/23        | Thu 3/23/23         |
| <b>4</b> | <b>MODULAR FACTORY</b>                           | <b>246 days</b> | <b>Mon 9/26/22</b> | <b>Mon 9/4/23</b>   |
| 4.3      | SELECT MOD FACTORY                               | 52 days         | Mon 9/26/22        | Tue 12/6/22         |
| 4.4      | SIGN MOD FACTORY PRECON AGREEMENT                | 1 day           | Wed 12/7/22        | Wed 12/7/22         |
| 4.5      | PRESENT MOD FACTORY 5% DEPOSIT + ENGINEERING FEE | 1 day           | Thu 12/8/22        | Thu 12/8/22         |

| ITEM     | Task Name   | Duration        | Start               | Finish             |
|----------|---|-----------------|---------------------|--------------------|
| 4.6      | HOLD MOD FACTORY PRODUCTION DATE                      | 1 day           | Fri 12/9/22         | Fri 12/9/22        |
| 4.61     | CONTRACT WITH FACTORY                                 | 5 days          | Wed 12/28/22        | Tue 1/3/23         |
| 4.7      | MOD FACTORY CO STATE SUBMITTAL                        | 20 days         | Thu 2/9/23          | Wed 3/8/23         |
| 4.8      | MOD STATE PERMIT REVIEW                               | 20 days         | Thu 3/9/23          | Wed 4/5/23         |
| 4.81     | 10% DUE - LONG LEAD MATERIALS DEPOSIT-16 WKS PRIOR TO | 1 day           | Tue 2/28/23         | Tue 2/28/23        |
| 4.82     | 5% DEPOSIT 4 WEEKS OUT                                | 1 day           | Tue 6/6/23          | Wed 6/7/23         |
| 4.91     | MOD FACTORY MANUFACTURING                             | 20 days         | Wed 7/5/23          | Tue 8/1/23         |
| 4.92     | 35% DUE WHEN EACH BOX COMES "ON THE LINE"             | 20 days         | Wed 7/12/23         | Tue 8/8/23         |
| 4.93     | 35% DUE WHEN EACH BOX COMES "OFF THE LINE"            | 20 days         | Wed 7/12/23         | Tue 8/8/23         |
| 4.94     | 10% DUE AT DELIVERY                                   | 1 day           | Mon 9/4/23          | Mon 9/4/23         |
| <b>5</b> | <b>CONSTRUCTION</b>                                   | <b>302 days</b> | <b>Fri 11/25/22</b> | <b>Mon 1/22/24</b> |
| 5.1      | FINALIZING CONSTRUCTION PRICING (SHAW GMP)            | 22 days         | Fri 11/25/22        | Mon 12/26/22       |
| 5.2      | CONTRACT WITH SHAW SIGNED - START SUBMITTALS          | 1 day           | Tue 12/27/22        | Tue 12/27/22       |
| 5.3      | MOD PREP/SITWORK                                      | 80 days         | Mon 5/1/23          | Fri 8/18/23        |
| 5.4      | BUILDING "W" BOXES DELIVERED                          | 10 days         | Mon 8/21/23         | Fri 9/1/23         |
| 5.5      | BUILDING "E" BOXES DELIVERED                          | 10 days         | Mon 9/4/23          | Fri 9/15/23        |
| 5.6      | MOD BOXES SET/STITCH                                  | 20 days         | Mon 9/4/23          | Fri 9/29/23        |
| 5.7      | POST MOD ON-SITE CONSTRUCTION                         | 80 days         | Mon 10/2/23         | Fri 1/19/24        |
| 5.8      | TCO (PENDING SUMMER LANDSCAPING)                      | 1 day           | Mon 1/22/24         | Mon 1/22/24        |

## Item #4 Deposit Schedule:

### 1. Guerdon Deposit Schedule:

- a. 5% deposit due at Contract Signing + Shop Drawings Fee
  - i.  $\$6,129,810 \times 5\% + \$112,768 = \$419,258.50$  (Est. 12/28/22)
- b. 10% Long Lead Materials Deposit
  - i.  $\$6,129,810 \times 10\% = \$612,981$  (Est. 2/28/23)
- c. 5% Deposit 4 Weeks out from production
  - i.  $\$6,129,810 \times 5\% = \$306,490.50$  (Est. 6/6/23)
- d. 35% due when Module becomes "On the line"
  - i.  $\$6,129,810 \times 35\% = \$2,145,433.50$  (Split into 64 modules)  
7/12/23

e. 35% due upon Module “Offline”

i.  $\$6,129,810 \times 35\% = \$2,145,433.50$  (Split into 64 modules)  
8/8/23

f. Final 10% due upon delivery of module

i.  $\$6,129,810 \times 10\% = \$612,981$  (Est. 9/4/23)

g. 5% retainage will be held on Factory invoices until all modules are delivered/installed/fully inspected and then released for final payment

### **Item #5 Project Risks/Threats:**

- Underground: Site was once a wetlands area and fill material was brought in to raise up to current grade. Encountering ground water and dewatering operations is a credible threat to the project cost as well.
- Rock excavation potential
- Transportation Costs (Highly volatile diesel costs)
- Winter Conditions (Should schedule push into 2024)
- Permit Schedule – Receiving permit by May could be a challenge depending on the review lead times from the State on the Factory scope. Triumph will try to secure grading and foundation permit from MV if delays persist with permit approval



**TO:** Mountain Village Housing Authority

**FROM:** Amy Ward, Housing Director, Michelle Haynes, Assistant Town Manager & Paul Wisor, Town Manager

**FOR:** December 8, 2022

**DATE:** November 28, 2022

**RE:** Consideration on First Reading of an Ordinance Conveyance of Lot 644 from the Town of Mountain Village to the Town of Mountain Village Housing Authority consistent with the Home Rule Charter Section 11.5, the Sale of Town Real Estate

---

### **OVERVIEW**

The Town of Mountain Village has owned Lot 644 since approximately 2011 when the town receive it as part of the Mountain Village Hotel PUD, in exchange for town owned village center active open space land that was replat into the 109R PUD development.

The Town of Mountain Village received final design approval to construct 29 condominiums on the property by the Design Review Board at the November 3, 2022 regular DRB meeting. The Town intends to begin construction this spring and is working with our development partner, Triumph Development West.

The Town of Mountain Village intends to convey the property to the Mountain Village Housing Authority (MVHA) so that the administration of the development, the deed restriction and the lottery will fall under the umbrella of the Mountain Village Housing Authority. The MVHA also owns other properties that were either built by or managed by the Mountain Village Housing Authority like Village Court Apartments (operated and owned), and Coyote Court (developed by MV the housing authority).

Consistent with the Home Rule Charter, Section 11.5, the town may sell or dispose of real property in the use for public purposes by ordinance.

### **ATTACHMENTS**

- Ordinance
  - bargain and sale deed

### **MOTION**

*I move to approve on first reading of an ordinance conveyance of Lot 644 to the Mountain Village Housing Authority consistent with Home Rule Charter Section 11.5, and ask the Town Clerk to set a public hearing for January 19, 2023.*

/mbh

**ORDINANCE NO. 2023-\_\_**

**AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF MOUNTAIN VILLAGE,  
COLORADO CONVEYING LOT 644 TO THE MOUNTAIN VILLAGE HOUSING AUTHORITY**

WHEREAS, the Town of Mountain Village (“Town”) is a home rule municipality duly organized and existing under Article XX of the Colorado Constitution and the Town of Mountain Village Home Rule Charter of 1995, as amended (“Charter”); and

WHEREAS, the Town owns certain real property in the Town of Mountain Village, San Miguel County, Colorado known as Lot 644 (the “Property”) according to the plat recorded as Reception No. 261214; and

WHEREAS, pursuant to Section 11.5 of the Charter, the Town may sell municipally-owned real property in use for public purposes by ordinance of the Town Council; and

WHEREAS, to facilitate development of the Property for affordable housing, the Town Council desires to convey the Property to the Mountain Village Housing Authority (“Housing Authority”) as set forth below.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MOUNTAIN VILLAGE, COLORADO, as follows:

Section 1. Recitals. The above recitals are hereby incorporated as findings of the Town Council in support of the enactment of this Ordinance.

Section 2. Conveyance. The Town Council, on behalf of the Town, hereby conveys the Property to the Housing Authority by Bargain and Sale Deed, attached hereto as Exhibit A.

Section 3. Severability. If any portion of this Ordinance is found to be void or ineffective, it shall be deemed severed from this Ordinance and the remaining provisions shall remain valid and in full force and effect.

Section 4. Safety Clause. The Town Council hereby finds, determines, and declares that this Ordinance is promulgated under the general police power of the Town, that it is promulgated for the health, safety, and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Council further determines that the Ordinance bears a rational relation to the proper legislative object sought to be obtained.

Section 5. Effective Date. This Ordinance shall become effective on \_\_\_\_\_, 2023 and shall be recorded in the official records of the Town kept for that purpose and shall be authenticated by the signatures of the Mayor and the Town Clerk.

Section 6. Public Hearing. A public hearing on this Ordinance was held on the \_\_\_ day of \_\_\_\_\_, 2023 in the Town Council Chambers, Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado 81435.

Section 6. Publication. The Town Clerk or Deputy Town Clerk shall post and publish notice of this Ordinance as required by Article V, Section 5.9 of the Charter.

**INTRODUCED, READ, AND REFERRED to public hearing before the Town Council of the Town of Mountain Village, Colorado on the \_\_\_ day of \_\_\_\_\_, 2022**

**TOWN OF MOUNTAIN VILLAGE:**

**TOWN OF MOUNTAIN VILLAGE, COLORADO,  
A HOME-RULE MUNICIPALITY**

By: \_\_\_\_\_  
Laila Benitez, Mayor

ATTEST:

\_\_\_\_\_  
Susan Johnston, Town Clerk

**HEARD AND FINALLY ADOPTED by the Town Council of the Town of Mountain Village, Colorado this \_\_\_ day of \_\_\_\_\_, 2023**

**TOWN OF MOUNTAIN VILLAGE:**

**TOWN OF MOUNTAIN VILLAGE, COLORADO,  
A HOME-RULE MUNICIPALITY**

By: \_\_\_\_\_  
Laila Benitez, Mayor

ATTEST:

\_\_\_\_\_  
Susan Johnston, Town Clerk

Approved as to Form:

\_\_\_\_\_  
David McConaughy, Town Attorney

I, Susan Johnston, the duly qualified and acting Town Clerk of the Town of Mountain Village, Colorado ("Town") do hereby certify that:

1. The attached copy of Ordinance No. 2023-\_\_ ("Ordinance") is a true, correct, and complete copy thereof.
2. The Ordinance was introduced, read by title, approved on first reading and referred to public hearing by the Town Council the Town ("Council") at a regular meeting held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on \_\_\_\_\_, 2022, by the affirmative vote of a quorum of the Town Council as follows:

| Council Member Name      | "Yes" | "No" | Absent | Abstain |
|--------------------------|-------|------|--------|---------|
| Laila Benitez, Mayor     |       |      |        |         |
| Dan Caton, Mayor Pro-Tem |       |      |        |         |
| Marti Prohaska           |       |      |        |         |
| Harvey Mogenson          |       |      |        |         |
| Patrick Berry            |       |      |        |         |
| Peter Duprey             |       |      |        |         |
| Jack Gilbride            |       |      |        |         |

3. After the Council's approval of the first reading of the Ordinance, notice of the public hearing, containing the date, time and location of the public hearing and a description of the subject matter of the proposed Ordinance was posted and published in the Telluride Daily Planet, a newspaper of general circulation in the Town, on \_\_\_\_\_, 2022 in accordance with Section 5.2(d) of the Town of Mountain Village Home Rule Charter.
4. A public hearing on the Ordinance was held by the Town Council at a regular meeting of the Town Council held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on \_\_\_\_\_, 2023. At the public hearing, the Ordinance was considered, read by title, and approved without amendment by the Town Council, by the affirmative vote of a quorum of the Town Council as follows:

| Council Member Name      | "Yes" | "No" | Absent | Abstain |
|--------------------------|-------|------|--------|---------|
| Laila Benitez, Mayor     |       |      |        |         |
| Dan Caton, Mayor Pro-Tem |       |      |        |         |
| Marti Prohaska           |       |      |        |         |
| Harvey Mogenson          |       |      |        |         |
| Patrick Berry            |       |      |        |         |
| Peter Duprey             |       |      |        |         |
| Jack Gilbride            |       |      |        |         |

5. The Ordinance has been signed by the Mayor, sealed with the Town seal, attested by me as Town Clerk, and duly numbered and recorded in the official records of the Town.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the Town this \_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Susan Johnston, Town Clerk  
(SEAL)

EXHIBIT A

**After Recording, Mail to:**  
Garfield & Hecht, P.C.  
910 Grand Ave., Suite 201  
Glenwood Springs, CO 81601  
Attn: David McConaughy, Esq.

*Space Above Reserved for County Recorder's Use*

**BARGAIN AND SALE DEED**

THIS BARGAIN AND SALE DEED, effective as of \_\_\_\_\_, 2023, between **Town of Mountain Village**, a Colorado home rule municipality ("Grantor"), and **Mountain Village Housing Authority** ("Grantee"), a Colorado corporate body organized under C.R.S. §§ 29-4-201, *et seq.*

WITNESSETH, that the Grantor, for good and valuable consideration of One Dollar (\$1.00), and other good and sufficient consideration, Grantor hereby sells and conveys to Grantee all of Grantor's right, title, and interest in, to, upon and over certain real property in the Town of Mountain Village, San Miguel County, Colorado known as Lot 644 (the "Property") according to the plat recorded as Reception No. 261214.

TO HAVE AND TO HOLD, the same, together with all and singular the appurtenances and privileges thereunto belonging or in anywise thereunto appertaining, and all the estate, right, title, interest and claim whatsoever, of the Grantor, either in law or in equity, to the only property use, benefit and behoof of the Grantee.

IN WITNESS WHEREOF, the Grantor has caused this deed to be duly executed as of the \_\_\_\_ day of \_\_\_\_\_, 2023.

Town of Mountain Village, Colorado

By: \_\_\_\_\_  
Name:  
Title:

STATE OF COLORADO     )  
  ) ss.  
COUNTY OF SAN MIGUEL )

Acknowledged before me this \_\_\_\_ day of \_\_\_\_\_, 2023, by \_\_\_\_\_ as \_\_\_\_\_ of Town of Mountain Village, Colorado.

Witness my hand and official seal. My commission expires: \_\_\_\_\_.

\_\_\_\_\_  
Notary Public





**OFFICE OF THE TOWN MANAGER**

455 Mountain Village Blvd.  
Mountain Village, CO 81435  
(970) 417-6976

**TO:** Mountain Village Town Council

**FROM:** Michelle Haynes, Assistant Town Manager, Elly Schaefer MIG and Paul Wisor, Town Manager

**FOR:** December 8, 2022

**DATE:** November 28, 2022

**RE:** Consideration of a Resolution to Adopt an Amendment to the 2011 Comprehensive Plan

---

**OVERVIEW**

The Town of Mountain Village initiated a Comprehensive Plan amendment process beginning in January of 2021. The original purposes included the following broad categories:

- Modernize and Simplify
- Reexamine and Reflect
- Align & Clarify
- Review & Update

This included creating greater clarity between the regulatory document (The Community Development Code) versus a Guiding Document (Comprehensive Plan)

**HISTORY**

The Comprehensive Plan was first adopted in 2011 by Resolution 2011-0616-11, with a planning and public process that spanned from 2008-2011.

Town Council subsequently amended the Comprehensive Plan post 2011 by Resolution three times as follows:

- Resolution 2014-0320-06 – Town Hall Subarea Parcel D Expansion
- Resolution 2017-0620-11 – Town Hall Subarea Amendment
- Resolution 2018-0215-04 – Lot 30 Amendment

**ATTACHMENTS**

- A. Resolution
  1. 3<sup>rd</sup> public review period Amended Comprehensive Plan
- B. Public Comments – **185 responses** between September 26 and October 17
- C. Comments received after the public comment period
  1. Wilson
  2. Doyle
  3. Blackman
  4. Lyman
  5. Morrison
  6. Bravo-Angel
  7. Ambriz
  8. Adams
  9. Duprey

## 10. Telluride Ski & Golf

### **PURPOSE OF THE COMPREHENSIVE PLAN AMENDMENT**

The Mountain Village is at approximately 61% buildout in terms of density and 55% in terms of land. The town has a statutory obligation to plan future development in an orderly and predictable manner.

The Comprehensive Plan amendments are intended to fulfill the town's obligation to plan future development and can be amended by the initiation of Town Council.

### **OVERVIEW OF AMENDMENTS**

The community provided feedback that resulted in the following:

- Enhanced the sections on community housing, transportation and sustainability
- Implemented a number of community housing initiatives described in the amendment
- Reduced the emphasis on hotbed development as the primary economic driver
- Recognizing the grey-market of short term rentals by amending the hotbed section
- Reduced the number of identified potential hotbed sites
- Maintained the six categories of open space, meaning the future land use map is substantially depicted and described in the same way as originally adopted in 2011.
- Formed a concurrent Meadows Resident Advisory Board (MRAB) who met between March and June, 2022 and made recommendations on the Meadows Subarea shown herein.
- Amended the public benefits table to reflect public benefits provided with the most recent Four Seasons hotel development and remove benefits deemed unfeasible from prior staff review.
- Placed the principles, policies and actions for each subarea and implementation plan in the appendix so they can be more easily amended as needed.

### **PUBLIC OUTREACH**

#### **PUBLIC OUTRACH SUMMARY**

- 8 Town Council Study Sessions (open to the public)
- 2 Design Review Board Sessions (open to the public, 1 joint with Town Council)
- 1 Online Survey
- 20 Stakeholder Interviews
- 1 Public Forum
- 1 In-Person Community Open House
- 3 Public Review and Comment Periods
- 5 MRAB Meetings (Meadows Subarea Plan Update)

#### **SUMMARY OF PUBLIC COMMENT PERIODS**

- The Town has held three public comment periods
  - October 28-November 18 2021 and received over **130 responses**
  - January 26-March 20, 2022 and received **80 responses**
  - September 26 – October 17 and received **185 responses**
- The Town held five Meadows Resident Advisory Board meetings between March and June (open to the public) and held two public comment periods. The first included subarea-wide principles and policies. The second included the complete draft Subarea Plan, including the site-specific policies and implementation strategy.
  - May 2-15, 2022 and received **12 responses**
  - May 23-June 12 and received **26 responses**

## **FIVE MAJOR TOPICS – THIRD PUBLIC COMMENT PERIOD**

We found that most public comments could be organized into the following major topics in descending order:

1. Housing/Staffing
2. Hot beds/Hotel development
3. Density/Rezoning
4. Open Space
5. Access Roads/Transportation/Parking

## **PUBLISHING REQUIREMENTS**

Publication of the intent to Adopt the Comprehensive Plan was placed in the newspaper of record consistent with CDC Section 17.4.4.3.c.

## **VOTING REQUIREMENTS**

Comprehensive Plan amendments need a supermajority vote of 5 of 7 Council members per CDC Section 17.1.5.F.9.

## **FINDINGS**

Per CDC Section 17.1.5.F. and Section 31-23-201, et seq. of the Colorado Revised Statutes (“CRS”), Amendments to the Comprehensive Plan shall meet the following process steps:

1. The initiation of a Comprehensive Plan amendment may only be initiated if the Town Council finds:
  - a. That the community visions and factors affecting land use have substantially changed since the adoption of the Comprehensive Plan;
  - b. Adequate financing and resources are available to complete the amendment.
2. The Planning Division shall prepare or commission the preparation of comprehensive surveys, studies and plans on existing conditions and probable future growth and other necessary studies that will be needed to amend the Comprehensive Plan.
3. Citizen participation is the most important element of amending or creating a Comprehensive Plan. Therefore, the Comprehensive Plan amendment process shall include significant and meaningful public participation elements.
4. The Town Council may appoint a task force to amend the Comprehensive Plan, with the goal to include key community members to review information and conduct public meetings to develop the Comprehensive Plan amendment. If no task force is appointed, the Town Council will carry out the review of information and conduct public meetings to develop the Comprehensive Plan amendment.
5. The Community Development Department shall refer the proposed Comprehensive Plan amendment to certain Town departments, such as Public Works, Transportation and Police departments. Referrals may also be sent to relevant outside agencies for review and comment, such as San Miguel County and utility companies.
6. A Comprehensive Plan amendment is a legislative process.

7. Pursuant to CRS Section 31-23-206, the plan must address future development of the municipality and outlying areas, including generally and as more specifically described in the statute: (a) the general location of roads; (b) the general location of public places and facilities; (c) the general location and extent of public utilities and facilities and related funding needs; (d) the general location and extent of adequate and suitable supply of water; (e) information regarding relocation and changes for rights of way; (f) a zoning plan; (g) community centers, housing developments, and residential neighborhoods; (h) extraction of mineral resources; (i) a plan for future public utilities; (j) projections of population growth and housing needs; (k) geological and similar issues such as steep slopes, wetlands, flood risk zones, and wildfire hazards; and (l) recreational and tourism uses.
8. The Town Council is designated by the CDC as the Planning and Zoning Commission of the Town; therefore, the Town Council is charged with conducting at least one public hearing on a proposed Comprehensive Plan amendment prior to adoption, with notice of such public hearing provided as set forth in the public hearing noticing requirements of the CDC and CRS Section 31-23-208.
9. The Town Council's adoption of a Comprehensive Plan amendment shall be by resolution, which pursuant to CRS Section 31-23-208 must specifically identify the maps and other documents that comprise the plan.
10. The Town Council shall pass a motion to amend the Comprehensive Plan by a supermajority vote (defined as a 2/3 vote by statute).
11. Technical noncompliance with the procedures and criteria stated in this section shall not invalidate an adopted master plan.

#### **CLARIFYING AMENDMENTS PRIOR TO ADOPTION**

Staff and consultant have not yet made any edits to the 3<sup>rd</sup> public review period amended Comprehensive Plan, we would like to first receive final Town Council direction to incorporate any edits.

Following final edits and adoption, Staff and consultant have identified final ministerial and conforming edits required to finalize the amended Comprehensive Plan and would like to ensure Town Council is aware of these anticipated changes. These final edits include the following items, along with any final edits requested by Town Council during the November 17<sup>th</sup> meeting:

- Update the photographs
- Correcting misspelled words or formatting errors
- Change 2021 dates, as anticipated to be adopted to 2022.
- Finalize Acknowledgements section to reflect title changes
- Update final public outreach quantities
- Update any name changes (e.g. The name of the tourism board has changed, from Telluride Tourism Board to Marketing Telluride, Inc.)
- Finalize Economic Model numbers to reflect final Table. 4 High Priority Proposed Hot Bed Sites
- Final verification that cross referenced numbers and pages are conforming and correct
- Update 2008 data to 2022 where possible
- Strike any remaining references to Land Use Ordinance (LUO) change to Community Development Code (CDC).
- Strike remnant references to duplex zone district
- Change tense for any initiatives that have since been implemented

- Clarify and update final numbers for deed restricted housing types and data in the Community Housing inventory section and remove specific examples which may be mixed in housing types.
- Add a clarifying note on the Future Land Use Map that shows Full Use Ski Resort Active Open Space is the only FLU which allows for deed restricted housing with a conditional use permit, (and a list of other uses per the Use Table in the CDC) (based upon public comments).
- Reorganize Vision section to follow order of the Plan chapters
- Finalize implementation strategies in the appendix (action items) to reflect policies within the final adopted Plan including:
  - Community Housing: Remove “Adopt a community housing mitigation methodology.” (completed)
  - Community Housing: Add “Add between 85 and 450 attainable housing units within Mountain Village, Ilium, and Norwood (with priority within Mountain Village and proximity to Mountain Village) to provide key workers in the community, affordable, safe, well-maintained housing to raise their families and pets, and enjoy the things that make the Telluride region great over the next 10-15 years.”
  - Economic Development: Add “As new hotels are added to the Mountain Village Center, ensure the construction process is managed well to minimize the impact to residents and guests.”
  - Transportation and Infrastructure: Add “Expand the Gondola capacity per hour to improve reliability, flow and improve the guest experience while they wait to board the cars.”
  - Transportation and Infrastructure: Add “Continue to assess town-wide parking needs. A study is suggested to ensure the town has the parking capacity for guests arriving by car.”
  - Transportation and Infrastructure: Add “The Town supports expanding our existing parking Infrastructure for example, the Gondola Parking Garage and the Meadows parking lot.”
  - Transportation and Infrastructure: Add “Upgrade the wastewater treatment plant to meet the new Colorado water quality requirements in 2027 without a significant additional cost to residents or commercial entities by seeking federal and state grants and through other funding sources as available.”

**RECOMMENDED MOTION**

*I move to approve a Resolution adopting amendments to the 2011 Mountain Village Comprehensive Plan attached as exhibit A and with the ministerial and conforming amendments to exhibit A as noted in the staff and consultant joint powerpoint presentation with the findings as recited in the Resolution.*

/mbh

**RESOLUTION OF THE TOWN COUNCIL OF MOUNTAIN VILLAGE,  
COLORADO, AMENDING THE 2011 COMPREHENSIVE PLAN**

**RESOLUTION NO. XXX-**

**RECITALS:**

- A.** The Town of Mountain Village, Colorado (“Town”), has the power and authority pursuant to C.R.S. § 31-23-201, *et seq.* to create a planning commission and, through that planning commission, to enact a master plan for the physical development of the municipality, including any areas outside its boundaries, subject to the approval of the governmental body having jurisdiction thereof; and
- B.** The Home Rule Charter of the Town, at Section 12.1(a)(2), provides that the Design Review Board (“DRB”) serves and the Planning and Zoning Commission with such powers and duties as provided by C.R.S. §§ 31-23-202 and 301, except as modified by the Charter and any land use ordinance; and
- C.** The Town Council, by land use ordinance, has adopted the Community Development Code (the “CDC”), which is codified as Title 17 of the Mountain Village Municipal Code; and
- D.** CDC Section 17.8.1 provides that the DRB shall serve as a Planning and Zoning Advisory Board and that the Town Council shall act as the Planning and Zoning Commission; and
- E.** The Town Council has previously adopted a 2011 Comprehensive Plan for the Town as the master plan authorized by C.R.S. § 31-23-206, which has been amended from time to time including, most recently, amendments adopted on February 15, 2018, pursuant to Resolution 2018-0215-04; and
- F.** CDC Section 17.1.5(E) authorizes the Town Council to initiate amendments to the Comprehensive Plan in accordance with the requirements of C.R.S. § 31-23-206, and CDC Section 17.1.5(F) sets forth the process for such amendments; and
- G.** Through a request for proposals process in late 2020, the Town hired MIG, a national firm with offices in Durango and Denver, to reassess the 2011 Comprehensive Plan, and the Town Council exercised its power to initiate further amendments to the 2011 Comprehensive Plan; and
- H.** MIG also consulted with Economic and Planning Systems (EPS) to update the Town’s economic data and modeling with a public forum held on June 16, 2021 associated with the Comprehensive Plan amendment process; and
- I.** During 2021 and 2022, in consultation with MIG, the Town issued three draft Amended Comprehensive Plans for public review and public comment, and public

meetings to review and consider proposed amendments and public comments were held by the DRB on March 25 and October 14, 2021 and by the Town Council on March 18, May 20, June 17, October 14, and December 9, 2021 and on January 20, March 17, and November 17, 2022; and

**J.** Members of the public had additional opportunities to review and comment on the proposed amendments via meetings, surveys, public study sessions, and other means during 2021 and 2022; and

**K.** The Town Council held a duly-noticed public hearing on November 17, 2022, to consider the proposed amendments to the 2011 Comprehensive Plan, copies of which were available for public inspection at the office of the Town Clerk and via the Town's website, and considered any further public comments; and

**L.** The Town Council finds and determines that the community vision and factors affecting land use have substantially changed since the prior adoption and amendments of the 2011 Comprehensive Plan and that adequate financing and resources are available to complete the additional proposed amendments, that the procedures, findings and requirements set forth in Section 17.1.5 of the CDC and C.R.S. § 31-23-201, *et seq.* have been satisfied, and that it would be in the best interests of the Town to adopt the amendments to the Comprehensive Plan described below.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF MOUNTAIN VILLAGE, COLORADO:**

1. The 2011 Comprehensive Plan, 2022 Amendment, including all new amendments and all maps referenced therein, as attached hereto as **Exhibit A**, is hereby adopted by the Town Council, acting as the Planning Commission and also as the governing body of the Town pursuant to Section 17.1.5 of the CDC and C.R.S. § 31-23-208.

2. The amended and restated 2011 Comprehensive Plan, 2022 Amendment adopted by this Resolution supersedes all prior versions of the Comprehensive Plan.

3. The 2011 Comprehensive Plan, 2022 Amendment as approved by this Resolution shall apply to any land use application authorized by the CDC or Colorado Statutes and submitted to the Town on or after November 1, 2022, except for any application that has already been issued a final approval pursuant to the CDC prior to the effective date of this Resolution.

4. The action of the Town Council adopting the amended 2011 Comprehensive Plan, 2022 Amendment shall be recorded by the identifying signature of the Town Clerk on the final version of the amended Comprehensive Plan as approved by this Resolution.

5. An attested copy of the amended 2011 Comprehensive Plan, 2022 Amendment shall be and hereby is certified to the San Miguel County Board of Commissioners pursuant to C.R.S. § 31-23-208.

6. Town Staff is authorized to correct non-substantive or immaterial typographical errors if any are discovered in the 2011 Comprehensive Plan, 2022 Amendment after the date of this Resolution without further action by the Town Council.

7. In the event that any provision of this Resolution is declared to be invalid or unenforceable by a court of competent jurisdiction, all remaining provisions shall remain in effect, and the provisions of this Resolution shall be deemed severable.

Approved by a supermajority vote of \_\_\_ (for) to \_\_\_ (against) comprising at least two-thirds of the Town Council on this \_\_\_ day of \_\_\_\_\_, 2022.

**Town of Mountain Village, Town Council**

By: \_\_\_\_\_  
Laila Benitez, Mayor

**Attest:**

By: \_\_\_\_\_  
Susan Johnston, Town Clerk

**Approved as to form:**

By: \_\_\_\_\_  
David McConaughy, Town Attorney



**EXHIBIT A**

[Complete restated Comprehensive Plan including all amendments and maps]

# MOUNTAIN VILLAGE

COMPREHENSIVE PLAN

The Nuts & Bolts  
Historical Perspective  
Taking the Lead  
Mountain Village Vision  
Roadmap for the Future



Housing  
Hotels & Visitors  
Skier Experience  
Land Use  
Economic Vibrancy  
Sustainability

PUBLIC REVIEW DRAFT

September 26, 2022 – Comprehensive Plan Amendment



# MOUNTAIN VILLAGE

## COMPREHENSIVE PLAN

|            |   |
|------------|---|
| <b>3</b>   | Acknowledgements  |
| <b>4</b>   | Executive Summary                                       |
| <b>6</b>   | Chapter 1: The Nuts and Bolts of the Comprehensive Plan |
| <b>14</b>  | Chapter 2: Mountain Village Vision                      |
| <b>28</b>  | Chapter 3: Roadmap for the Future                       |
| <b>30</b>  | 3A: Land Use  |
| <b>38</b>  | 3B: Community Housing                                   |
| <b>49</b>  | 3C: Economic Development                                |
| <b>61</b>  | 3D: Natural Environment                                 |
| <b>62</b>  | 3E: Open Space and Recreation                           |
| <b>65</b>  | 3F: Cultural Enhancement                                |
| <b>66</b>  | 3G: Transportation and Infrastructure                   |
| <b>70</b>  | Chapter 4: Public Benefits                              |
| <b>78</b>  | Chapter 5: Subarea Plan Summaries                       |
| <b>84</b>  | Chapter 6: Implementation                               |
| <b>88</b>  | Appendix A: Subarea Plans                               |
| <b>124</b> | Appendix B: Implementation Strategies                   |
| <b>130</b> | Glossary  |

## 2008 ACKNOWLEDGEMENTS

### SPECIAL THANKS

Grateful and special thanks to Mountain Village community members, business owners and property owners who spent countless hours helping the town shape the Comprehensive Plan.

### TOWN COUNCIL

Bob Delves, mayor  
Jonathan Greenspan, mayor pro tem  
Richard Child  
Chris Cox  
Dan Garner  
Cath Jett  
Dave Schillaci

### COMPREHENSIVE PLAN TASK FORCE VOTING MEMBERS

Scott Brown  
Kevin Conner  
Marti Davis-Prohaska  
Andrew Karow  
Tom Kennedy  
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### COMPREHENSIVE PLAN TASK FORCE ADVISORY MEMBERS

Dr. Greer Garner, Design Review Board Chair  
Cath Jett, Town Council Member  
Dave Riley, Telluride Ski & Golf, CEO  
Dave Schillaci, Town Council Member  
John Horn, resident and developer

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### CONSULTANT TEAM

AECOM  
OZ Architects  
Economic Planning Systems  
Felsburg, Holt & Ullevig

First adopted by the Mountain Village Town Council on June 16, 2011 Resolution 2011-0616-11 (page 84). Amended by the Town Council on March 20, 2014 by resolution 2014-0320-06, and Amended by the Town Council on June 20, 2017 by Resolution No. 2017-0620-11.



Dan Jansen, Mayor

### PLEASE NOTE:

Photos that better represent our diverse community are currently being curated and will be inserted in the final Comprehensive Plan.

## 2021 Amendment ACKNOWLEDGEMENTS

### SPECIAL THANKS

Grateful and special thanks to Mountain Village community members, business owners and property owners who spent countless hours helping the Town shape the Comprehensive Plan.

### TOWN COUNCIL

Laila Benitez, Mayor  
Dan Caton, Mayor Pro Tem  
Patrick Berry  
Peter Duprey  
Jack Gilbride  
Harvey Mogenson  
Marti Prohaska

### DESIGN REVIEW BOARD MEMBERS

Banks Brown, Chairperson,  
Greer Garner, Liz Caton, David Craige,  
Cath Jett, Adam Miller,  
Ellen Kramer, Scott Bennett,  
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Zoe Dohnal, Business Development and Sustainability Director  
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Sam Quinn-Jacobs, Planning Technician

### LEGAL COUNCIL

Garfield & Hecht, P.C.

### CONSULTANT TEAM

MIG, Inc.  
Economic & Planning Systems  
Urban Design Collaboration

Amended by Town Council on (date TBD)

Laila Benitez, Mayor

# EXECUTIVE SUMMARY

The *Mountain Village Comprehensive Plan* (Comprehensive Plan) is the first long-term strategic plan developed for the community since the town's incorporation. The last such plan was created 30 years ago by the developers of Mountain Village and it presented a bold vision for planning and creating a world-class alpine resort. Of course, being the developer's plan, its primary intent was to create a community that generated financial returns for the

incredible amount of time and effort the Task Force put in. The final version of the Comprehensive Plan was further shaped and tuned by Town Council through six months of public meetings. Most importantly, the citizens of Mountain Village shaped the Comprehensive Plan by attending public meetings and sharing constructive, helpful, thoughtful perspectives on the various issues.

The Comprehensive Plan takes Mountain Village forward with a community-based plan that has a very long-term, strategic view. All the chapters and elements within this plan tie together to contribute to a comprehensive vision for success for the future of Mountain Village.

developer. As such, it did not adequately address the town's long-term economic viability. The Comprehensive Plan takes Mountain Village forward with a community-based plan that has a very long-term, strategic view. All the chapters and elements within this plan tie together to contribute to a comprehensive vision for success for the future of Mountain Village. It seeks to create a more sustainable, more vibrant, more connected and more beautiful community.

The Comprehensive Plan is the product of a three-year effort involving an extraordinary number of citizens. The Comprehensive Plan Task Force – composed of a broad cross section of citizens, property owners and business owners – did the lion's share of the work, and the Comprehensive Plan could not have been produced without the

Over the course of 2021, an amendment to the Comprehensive Plan was completed. The purpose of the Amendment was to retain the original vision but update the Plan to reflect current economic conditions, make the document more user-friendly and concise, and remove overly-prescriptive language that is more appropriate in the Community Development Code, facilitating more flexibility for implementation of the vision by the Town.

Early in the planning process, the Task Force developed the Mountain Village Vision, captured in a series of overarching and topic-specific Vision Statements. This vision remains the structural underpinning of the Comprehensive Plan. A key component of the Mountain Village Vision is to create a more economically successful and culturally vibrant Mountain Village Center.

As lovely as the Village Center is, the existing shops and restaurants are operating at grossly substandard levels of sales and profit. The Comprehensive Plan recognizes the simple truth that economic prosperity requires more people visiting Mountain Village more often, staying longer, and coming back – and spending money when they are here. The Comprehensive Plan lays out a

set of policies that create a roadmap for getting to this desired level of prosperity and vibrancy. Highlights include: (i) committing to expand the supply of community housing through a variety of programs, investments, and developments; (ii) designating 323-409 additional hot bed units to be considered for future development in the Mountain Village Center while expanding the base of local retail; (iii) improving the shopping, dining and lodging experience of residents and visitors; (iv) improving the recreational, educational, community, and cultural amenities; and (v) protecting the existing residential and recreational experience.

An economically thriving Mountain Village will produce benefits far beyond the bank accounts of local merchants. Transactional taxes (retail sales, lodging, food and beverage) fund local government as well as the Telluride Montrose Regional Air Organization and Marketing Telluride, Inc., the local tourism marketing entity. As transactional tax revenues increase, the town's historically high dependence on property taxes should decrease. As the town prospers, property values should rise, and that is a tide that floats many boats.

But the Comprehensive Plan is not just about economics and money. It clearly

recognizes the importance of Mountain Village's exceptional residential neighborhoods and their interconnections with ski runs and golf fairways. It recognizes the importance of the space, tranquility and extraordinary views that make Mountain Village unique among alpine resort communities, and it seeks to protect them by suggesting more restrictive zoning on the vast majority of land in the town. The Comprehensive Plan also provides the framework for the creation of a true sense of community.

In summary, the Comprehensive Plan is complex, and to understand it requires a thorough read. So, read on!





# CHAPTER 1: THE NUTS AND BOLTS OF THE COMPREHENSIVE PLAN

Comprehensive Plan Defined

## COMPREHENSIVE PLAN VS. COMMUNITY DEVELOPMENT CODE

A Comprehensive Plan is a guiding policy document. It provides goals and high level recommendations to help shape growth within a community by envisioning and planning future land use, transportation, infrastructure, utilities, natural resources, open space, and community facilities. It is a document that combines community vision with analysis, research, and best practices.

The Community Development Code (CDC) is a regulatory document which is legally binding. Mountain Village's CDC includes detailed zoning and land use regulations, development review procedures, design regulations, building regulations, environmental regulations, sign permitting, and more. One stated purpose of the CDC (in addition to others) is to "Promote and protect the health, safety and welfare of citizens and visitors"

The Comprehensive Plan is the adopted advisory document that sets forth the Mountain Village Vision and the way to achieve the vision through principles, policies and actions. The Comprehensive Plan is intended to direct – the present and future – physical, social and economic development that occurs within the town. In short, the Comprehensive Plan defines the public interest and the public policy base for making good decisions.

The purpose of the Comprehensive Plan is to proactively work to assure the future of Mountain Village will be shaped by the community's own vision, rather than by reactions to external forces or the desires of a particular development applicant. The Comprehensive Plan articulates the community's desires for the future, including the development of hot beds, community housing, and public facilities which will serve as a guide for public and private decision-making to accomplish the goals and objectives of the Town.

The Comprehensive Plan is intended to direct – the present and future – physical, social and economic development that occurs within the town. In short, the Comprehensive Plan defines the public interest and the public policy base for making good decisions.

However, the Comprehensive Plan is simply that, a vision, and no one can completely predict the way in which the Mountain Village may change or evolve. As such, the Community Development Code (CDC) is intended to implement the planning goals and policies articulated in the Comprehensive Plan, as well as other planning documents, in a manner that, in the judgment of the Town Council, is in keeping with the overall vision for future represented in the Comprehensive Plan. As it is more capable of being amended, it is the CDC, not the Comprehensive Plan, to which applicants must strictly adhere.

While the Mountain Village Town Council reaffirms its commitment the CDC be in conformity with the Comprehensive Plan, the Town Council hereby expresses its intent that neither the Community Development Code nor any amendment to it may be challenged on the basis of any alleged nonconformity with the Comprehensive Plan. Similarly, no development applicant shall be required to strictly adhere to every provision of the Comprehensive Plan given its inherently aspirational nature.

The Comprehensive Plan does not regulate zoning on a property; it is advisory and does not have the force and effect of law. The Comprehensive Plan can become a part of the town's laws by amending the CDC to require "general conformance" with the Comprehensive Plan for certain development applications, such as subdivisions, rezonings, density transfers, Planned Unit Developments (PUD) or other discretionary development review applications. When a development application is evaluated regarding its general conformance with the Comprehensive Plan, the Town Council and Design Review Board (DRB) should evaluate the application against the definition of general conformance as defined in the Community Development Code (CDC).

**The State of Colorado requires that every county and municipality have a comprehensive plan in place to guide future growth and development. State of Colorado statute C.R.S. §31-23-206 states in part:**

"It is the duty of the [planning] commission to make and adopt a master plan for the physical development of the municipality subject to the approval of the government body having jurisdiction thereof."

"The master plan of a municipality shall be an advisory document to guide land development decisions."

" ... prior to final adoption of such plan in order to encourage public participation in and awareness of the development of such plan [the government body] shall consider oral and written public comments throughout the process of developing the plan."

**State Of Colorado statute C.R.S. §31-23-207 states:**

"The plan shall be made with the general purpose of guiding and accomplishing a coordinated, adjusted, and harmonious development of the municipality and its environs which will, in accordance with present and future needs, best promote health, safety, order, convenience, prosperity, and general welfare, as well as efficiency and economy in the process of development, including, among other things, adequate provision for traffic, the promotion of safety from fire, flood waters, and other dangers, adequate provision for light and air, distribution of population, affordable housing, the promotion of good civic design and arrangement, efficient expenditure of public funds, the promotion of energy conservation, and the adequate provision of public utilities and other public requirements."



# HISTORICAL PERSPECTIVE

The Town of Mountain Village is unique in so many ways: its unbelievable high alpine setting with a high concentration of peaks over 12,000 feet in elevation; its system of gondolas; and its close proximity to ski trails and golf fairways, to name a few. There is truly no other place like it. But it is perhaps Mountain Village's brief history and how quickly the town has risen to become one of the world's top resort destinations that distinguish it the most from other resort communities.

In 1968, entrepreneur Joe Zoline began to assemble the land needed to build a world class ski resort including Gorrone Ranch and Adams Ranch. With the purchase of the land, he then convinced the Town of Telluride and the United States Forest Service of his choice for the location of an "official winter sports site" – the present Mountain Village. Enlisting the expertise of former French world champion skier Emile Allais, Zoline planned to develop the ski resort in stages. In 1972, the first of the lifts and ski runs opened. In 1978, Ron Allred and Jim Wells purchased the Telluride Ski Resort from Zoline.

Allred and Wells set out to create a pedestrian-friendly, European-style resort village above the Town of Telluride on 3.5 square miles of land that was then sheep ranches. Their vision included a commercial center that is known today as Mountain Village Center (or to some, Village Core), single-family estates dispersed carefully within the natural landscape, and a meandering network of



A decade later, it was evident that Mountain Village was no longer just a "company town" supporting the building and development of a world-class resort community – it was a world-class resort community.

winter and summer trails, walking paths, and golf fairways throughout. Their original vision also included housing for the local workforce and civic amenities to support a small, but thriving, year-round community. San Miguel County approved the Mountain Village Planned Unit Development December 22, 1981.

Allred and Wells knew it would be necessary to pay for the installation, operation and maintenance of the essential infrastructure. Thus, the Mountain Village Metropolitan District (MVMD) was established in 1983 for the purpose of collecting property taxes and providing services and amenities for health, safety

and welfare. Such services and amenities included water, drainage, public parks and recreational facilities, roads, transportation and wastewater treatment. MVMD was essentially the local government of the community. Then in 1984 Mountain Village Metropolitan Services, now known as Telluride Mountain Village Owners Association (TMVOA), was established to be a homeowners association. This entity was responsible for the aesthetics of Mountain Village and continues to be responsible for the ongoing operational and maintenance costs of the gondola system which is funded by TMVOA's Real Estate Transfer Assessment (RETA). As TMVOA's largest revenue stream, RETA is assessed at a rate of 3% on certain real estate transactions.

A decade later, it was evident that Mountain Village was no longer just a "company town" supporting the building and development of a world-class resort community – it was a world-class resort community. The Town of Mountain Village was incorporated in 1995, and gradually took over the functions of MVMD which was formally dissolved in 2007.

# A NEW PARADIGM

for Sustainability in Mountain Communities



As of 2021, the Mountain Village is at approximately 61% build out in terms of density and 55% build out in terms of land. Not only is it important to fulfill the statutory obligation to plan our future land use, but also our community is not yet fully built out. Developing our land use road map is critical to shaping the future of our community.

Sustainability is defined as meeting the needs of the present without compromising the ability of future generations to meet their own needs. Simply put, sustainable planning seeks outcomes that provide improved environmental health, economic health and social health. These three pillars of sustainability, as they are often called, are especially relevant at the community-planning level, where decisions regarding protection of the environment and environmental initiatives can have far-reaching impacts on economic and social health and vice versa. It is the intention and objective of Mountain Village to uphold the highest level of environmental, social and economic sustainability in guiding the next 30 years, so that the town can:

- 1. **Promote a rich social fabric within the community;**
  - 2. **Create a vibrant year-round economy; and**
  - 3. **Enhance protection while reducing negative impacts on the town's natural environment.**
- **Concentrating development in high density areas to achieve economic sustainability and vibrancy;**
  - **Enabling the continued growth of the part-time community while celebrating its significant contribution;**
  - **Protecting residential neighborhoods;**

Sustainable planning promotes responsible, quality growth and development. It also reinforces the community's existing efforts to protect the environment and create social and economic vibrancy year-round. By basing the Comprehensive Plan on principles of sustainability, Mountain Village will achieve a future that provides for a more efficient use of resources, additional opportunities for people to live and work within the community, and greater assurance that its natural setting and healthy ecosystem will remain intact for generations to come. The Telluride Region is undoubtedly remote, and will continue to rely on tourism and a second-home community as significant economic drivers. Mountain Village has the opportunity to exemplify a paradigm shift in which resort communities rely more on regionally-generated alternative energy sources, strive for the highest levels of efficiency in resource consumption and protection, and promote healthy communities through responsible economic development. In other words, sustainability and vibrancy are the foundation of the Comprehensive Plan. Better sustainability can be achieved by:

- **Providing further protection of natural open space areas;**
- **Discouraging the use of the automobile by providing sustainable forms of transit;**
- **Reinforcing the connection to Telluride;**
- **Providing land for deed restricted housing;**
- **Creating a more year-round destination;**
- **Diversifying the job base;**
- **Establishing new public amenities;**
- **Increasing open space;**
- **Maintaining the original planned density of 8,027 person equivalent density;**
- **Improving and expanding the recreation experience; and**
- **Maintaining the pristine and quiet character of the community.**

# HOW MOUNTAIN VILLAGE STACKS UP

While it cannot be compared directly to any other place in the world, Mountain Village can learn from similar resort communities who have had much more time to mature and address the challenges associated with being inextricably tied to a ski resort. The communities of Breckenridge, Colorado, Vail, Colorado, Snowmass, Colorado, Aspen, Colorado, Whistler, British Columbia, and Park City, Utah, represent places that successfully integrate the needs of their full-time and part-time homeowner population with the demands of a world-class resort experience. They range in size, location and niche markets, but all have faced challenges with becoming a sustainable mountain community.

Upon completion of the *Comparable Communities Study*, it is evident that the Town of Mountain Village is truly a unique resort community, whose location, relationship to the Town of Telluride, and brief history present both opportunities and challenges found nowhere else. The *Comparable Communities Study's* key findings concluded that successful mountain resort communities thrive by providing:

- **A strong commitment to their identity and sense of place;**
- **A wide array of amenities needed for both residents and visitors year-round, such as recreation centers and libraries;**
- **Distinct nodes of activity centered around different purposes that are connected by multi-modal transportation options;**
- **Improved base areas through strategies to improve density, walkability and the tourism experience;**
- **Marketing of the whole ski resort region and not just the town for a complete visitor experience;**
- **Deed restricted housing that plays an important role in maintaining a vibrant town;**
- **Partnerships with local organizations that bolster improvements such as public art and trail maintenance; and**
- **A flagship hotel that can have far-reaching economic impacts on a resort community due to broad marketing programs that significantly enhance local marketing.**

Table 1. Community Profiles

| COMMUNITY            | 2020 CENSUS POPULATION* | SQUARE MILES | NEAREST METROPOLITAN AREA | SKIER VISITS           | OCCUPANCY % (WINTER/SUMMER)         | PILLOWS*                   |
|----------------------|-------------------------|--------------|---------------------------|------------------------|-------------------------------------|----------------------------|
| Mountain Village, CO | 1,430                   | 3.3          | Denver (330 miles)        | 420,000                | 54/30                               | 3,800 08/09<br>4,500 09/10 |
| Telluride, CO        | 2,582                   | 0.7          | Albuquerque (330 miles)   | 420,000                | 35-40/annual                        | 3,435                      |
| Breckenridge, CO     | 5,078                   | 4.7          | Denver (81 miles)         | 1,580,000              | n/a                                 | n/a                        |
| Vail, CO             | 4,835                   | 5.0          | Denver (98 miles)         | 1,620,000              | 68/51                               | 17,000                     |
| Snowmass Village, CO | 3,096                   | 33.7         | Denver (197 miles)        | 760,000                | 86% Dec.-March;<br>other months n/a | n/a                        |
| Aspen, CO            | 7,004                   | 3.7          | Denver (199 miles)        | 760,000                | 75/75                               | 7,300                      |
| Whistler, BCC        | 11,854                  | 5 miles long | Vancouver (75 miles)      | 2,200,000              | 48/52                               | 28,000                     |
| Park City, UT        | 8,396                   | 12.5         | Salt Lake City (30 miles) | 1,600,000 <sup>^</sup> | 60/48                               | 23,000                     |

2010 data

\* Full-time residents

<sup>^</sup> Includes Ajax, Highlands and Snowmass; includes Deer Valley, Park City, and the Canyons for Park City

\*\* Round to the nearest hundred, based on available information



Table 2. Comparable Communities Study (2011)

| COMMUNITY            | LIBRARY | RECREATION CENTER                            | GOLF   | CHAPEL  | OTHER  |
|----------------------|---------|--|--|---------|--|
| Mountain Village, CO | No      | No   | One private course   | No      | Trail system, Nordic trails, bike trails, hiking trails, Adventure Rock (climbing), ice rink, fishing pond, over 1,100 acres of open space, conference facility, downhill bike park and canopy tour. |
| Telluride, CO        | Yes     | No   | No   | Several | Historical museum, theater, town park/festival grounds with campground, ball fields, trails, indoor ice rink, Nordic trails, 36 acres of developed parkland  |
| Breckenridge, CO     | Yes     | Yes (extensive facilities)                   | Summit County: three resorts, one public, one semi-private                                     | Several | Nordic centers, dog park, kayak park, arts district, 41 acres of developed parkland  |
| Vail, CO             | Yes     | Yes (extensive facilities)                   | Eagle County: six resorts, four public, for private, one semi-private                          | Several | Skate park, whitewater park, gymnastics center, Betty Ford Alpine Gardens, 40-plus parks   |
| Snowmass Village, CO | No      | Yes (climbing wall, aquatics, fitness, LEED) | Pitkin County: one private, two public, one semi-private                                       | Yes     | Nordic center, trail network, transit center, community center, three community parks  |
| Aspen, CO            | Yes     | Yes (two with extensive facilities)          | Pitkin County: one private, two public, one semi-private                                       | Several | Batting cages, Olympic-sized pools, regulation-sized ice rinks, trails, Nordic center, slackline, climbing, over 40 acres of developed parkland  |
| Whistler, BC         | Yes     | Yes (extensive facilities)                   | At least four private courses  | Several | Nordic center, bike trails, cultural center, over 1,300 acres of open space  |
| Park City, UT        | Yes     | Yes (racquet club, extensive facilities)     | Park City: four private, two public, one semi-private; Herber Valley: one private, five public | Several | Skate park, dirt jump park, multiple neighborhood parks  |

Please note: this matrix is not all inclusive; there may be facilities that are not included.

The purpose is to provide a snapshot of the communities' overall level of service for civic amenities, and summarize how Mountain Village stacks up against other comparable communities in terms of amenities, visitation and other statistics.



# TAKING THE LEAD

## A Community-Based Plan for the Coming Decades

The process in which to create Mountain Village's first comprehensive plan began in August 2008 when the Mayor's Forum commenced the town's planning efforts. Since that day, it has been the town's goal to communicate with its citizens and stakeholders to every extent possible. But even more than that, dialogue between the town and its community members had to be extensive — a two-way street — allowing voices from every facet of the public to be heard. The people of Mountain Village truly led this planning process, and the result is a plan that reflects their common vision for a sustainable future over the coming decades.

### COMPREHENSIVE PLAN TASK FORCE

The first step to ensure the Comprehensive Plan became the community's plan was to create a community-represented task force to help steer the planning process. In September 2008, Town Council appointed a diverse group of members to the Comprehensive Plan Task Force (Task Force) who were solicited from a broad constituency in order to reflect a harmonious mix of community values and expectations. The qualifications for such a position were simple: they had to be full-time residents, part-time residents, second homeowners or business representatives in Mountain Village. The Task Force met monthly, sometimes more often to conduct special meetings, beginning in October 2008 and ending in December 2010, when they handed the Comprehensive Plan off to Town Council for consideration. Their dedication and contribution to the Comprehensive Plan has been of great benefit to the town and the community. Members are included by name in the acknowledgements (page 3).

### PUBLIC OUTREACH

Since 2008 the town has used a plethora of communication tools and methods to reach not only community members who live in the Telluride Region, but also those who reside afar most months out of the year.

- a. 51 Public Meetings Hosted - Task Force and Town Council combined
  - b. 51 Agendas, Minutes and Packets - Available on the town's Web site
  - c. 24 Streamed Meetings - Played in real time and then made available on-demand on the town's Web channel
  - d. 6 Public Events Hosted - Mayor's Forum, Visioning Workshops (2), Big Opportunities Workshop and Open House, Pieces of the Puzzle, Mountain Village Comprehensive Plan Presentation; always hosted during peak times of the seasons
  - e. 6 Filmed Events - Mayor's Forum, Visioning Workshops (2), Big Opportunities Workshop and Open House, Pieces of the Puzzle, Mountain Village Comprehensive Plan Presentation, played on Mountain Village's channel 15 and the World Wide Web
  - f. 60-plus Web pages - Town's Web Site
  - g. 166 Advertisements
  - h. 18 Press Releases
  - i. 89 E-mails
  - j. 17 Commentaries
  - k. 8 Sets of Posters
  - l. 6 Sets of Banners
  - m. 6-plus Community Calendars - Town, media, community organizations
  - n. 2 Social media sites - Press releases and calendar details posted on Facebook and Twitter
  - o. 2 Surveys - Vision Questionnaire and 2010 Mountain Village Community Survey
  - p. 1 Brochure
  - q. 5 Direct mail pieces - Delivered to 1,600- to 2,000- homes
  - r. 69 articles/broadcasts - Telluride Daily Planet, The Watch, KOTO, PLUM, Telluride Style Magazine
  - s. 1 Live interview project - Summer 2009
- ### 2021 AMENDMENT PUBLIC OUTREACH:
- During the 2021 Comprehensive Plan Amendment process, a number of communication tools and outreach opportunities were utilized to engage with the community and stakeholders including:
- a. 6 Town Council Study Sessions (open to the public)
  - b. 2 Design Review Board Sessions (open to the public, 1 joint with Town Council)
  - c. 1 Online Survey
  - d. 20 Stakeholder Interviews
  - e. 1 Public Forum
  - f. 1 In-Person Community Open House
  - g. 2 Public Review and Comment Periods
  - h. Project Website
  - i. Dedicated Email List (779 subscribers)
  - j. 20+ Emails (including e-blasts, The Village Voice, and Mayor's Minute)
  - k. 4+ Press Releases
  - l. 3 Sets of Posters
  - m. 2 Sets of Banners
  - n. Community Calendar with Public Events
  - o. 2 Targeted Facebook/Instagram ads for Survey and Open House
  - p. 16 posts to Facebook
  - q. 16 posts to Twitter
  - r. 2 posts to Instagram (plus targeted ads) 4+ Daily Planet Articles
  - s. 5+ KOTO News Features
  - t. 23 Daily Planet Ads



# CHAPTER 2: MOUNTAIN VILLAGE VISION

The Community's Vision for the Future

Residents and visitors of Mountain Village have high expectations for the future, and the town must continue to make great strides to keep pace with such expectations. To identify those expectations — the community's values and visions to help form the foundation of the Comprehensive Plan — the town conducted an extensive eight-month visioning process that included two public workshops and monthly Task Force meetings. The outcome of these efforts was a set of Vision Statements — universal Vision Statements and element-specific Vision Statements related to a number of community matters like land use and the local economy. In addition, the Vision Statements convey the community's priorities for preserving what makes Mountain Village unique and desirable while improving and evolving in order to remain a top resort destination and outstanding place to live.

A key premise behind the visioning process was to broadly envision a future that is sustainably balanced. In that regard, while most of the following Vision Statements are complementary of one another, sometimes they are conflicting. Such conflicts are simply indicative of the complexities involved in achieving balanced solutions. Lastly, the Vision Statements provide the basis for the Land Use Plan, Subarea Plans, and their associated principles, policies and actions.

Intentionally, all Vision Statements are written in present tense.



# UNIVERSAL VISION STATEMENT

Mountain Village is a vibrant, healthy town that provides a high quality of life and experiences for full-time and part-time residents and visitors. This is achieved through a sustainable year-round economy, a diversity of housing choices, world-class recreation, environmental stewardship, excellent community services, and well-built and well-designed infrastructure.

## LOCAL ECONOMY VISION

1. Mountain Village has a strong, sustainable year-round economy, supporting the infrastructure and the needs, values and quality of life of the community. A diverse, yet connected, economy supports a sustainable tourism economy which attracts visitors and full-time and part-time residents who feel connected and committed to experiencing Mountain Village's lifestyle, sense-of-community and natural features.
2. A diverse, year-round economy provides adequate and competitive living wages and year-round employment opportunities consistent with the character of Mountain Village.
3. Mountain Village Center is a vibrant commercial and social center, serving the needs of full-time and part-time residents and visitors.
4. A sufficient and sustainable resort bed base supports a year-round economy while maintaining the qualities of Mountain Village that make it both a desirable resort to visit and a desirable place to live.
5. Mountain Village achieves economic prosperity through wise stewardship of its natural resources.

## COMMUNITY HOUSING VISION

1. A broad spectrum of affordable, high quality housing (rental and for-sale) is essential to Mountain Village and diversifies the local economy. Mountain Village plays an active role in developing, supporting, and sustaining community housing.
2. An appropriate supply of safe, diverse, attractive, affordable, sustainable and attainable housing is available for people who work in Mountain Village and have a desire to live within its boundaries.
3. Mountain Village participates in regional efforts that develop community housing opportunities.
4. Mountain Village benefits from community housing, and therefore plays an important role in providing deed restricted housing options for residents and employees.
5. Mountain Village supports sustainable green construction practices so its community housing promotes energy, water and materials efficiency.

## LAND USE VISION

1. Mountain Village is a walkable, pedestrian-friendly community where diverse, interconnected neighborhoods and a vibrant commercial center are bordered by open space, outdoor recreation amenities, and other land uses that support a sustainable community.
2. Neighborhoods and activity centers are connected by efficient, effective, multimodal infrastructure and interconnected streets.
3. Development strikes the appropriate balance between the needs of Mountain Village and the resort so that neither dominates nor has an adverse impact on the other. Development takes into account natural beauty and preservation of open space as critical factors in the appeal of Mountain Village to residents and visitors. Maintaining this balance is central to retaining and preserving the essential attributes of Mountain Village as an appropriately-scaled, attractive alpine community.
4. Reserve development of active open space to areas that are most optimal for development and preserve those open space areas that are most appropriate for passive recreation and conservation for mutual benefit to Mountain Village and its environment.

## COMMUNITY CHARACTER VISION

1. The relationship between Mountain Village's natural and built environments creates a sense of place and authentic small-town charm unique to the region. The level of construction in Mountain Village does not reduce the quality of life for residents and visitors.
2. The built environment is of high-quality, energy-efficient, water-efficient, and regenerative design. The built environment complements Mountain Village's natural alpine setting.
3. Mountain Village is a community where small-town values are important and people can make social and emotional connections. The community character of Mountain Village complements Telluride; it recognizes and embraces its distinctions and similarities with mutual respect.
4. Mountain Village is a multigenerational community.
5. Mountain Village is a friendly, customer service-oriented community.



## UNIVERSAL VISION STATEMENT

Full-time and part-time residents enjoy a relaxed, healthy, active lifestyle. A diverse, multicultural and multigenerational year-round population creates a sense of pride and fosters a community ambiance that is enjoyed by visitors and full-time and part-time residents. Visitors and residents are appreciative and respectful of the town's surrounding natural environment. All Mountain Village residents are proud of their community.

#### **OPEN SPACE AND RECREATION VISION**

1. Mountain Village offers an exceptional setting in which to live, work, invest and visit. Residential neighborhoods are surrounded by scenic alpine landscapes, forested mountain open space, alpine vistas, and wildlife habitat. A system of open space creates attractive buffers between the built and natural environments and gives context to the built environment. Together, open space conservation and recreation contribute to the quality of life and a robust economy in Mountain Village.
2. Development is consistent with the physical limitations of the land in Mountain Village. Full-time and part-time residents and visitors have access to year-round, sustainable recreation facilities, community parks for active recreation, and a trail system that connects people with neighborhoods, activity centers and recreational activities.
3. Thoughtful ecological stewardship makes Mountain Village renowned as a destination, rich with recreational opportunities in an alpine environment. Mountain Village meets the highest standard of excellence in managing its open space and recreational facilities through collaborative partnerships with various governments, local businesses, service organizations, and other regional partners.
4. Recreation in Mountain Village is a central part of a regionally structured recreational system which is complementary and non-competitive within the region.
5. The good health of Mountain Village's forest is a result of management practices that consider a number of issues like wildfire protection, erosion control, and weed management. A healthy forest translates to healthy habitat for wildlife.
6. The Mountain Village adopted a Forest Management Plan in 2014, along with Fire Mitigation and Forestry Management CDC regulations. We continue to support incentive programs to encourage replacement of cedar shake roofs and creating defensible space around existing structures.



## TRANSPORTATION AND PARKING VISION

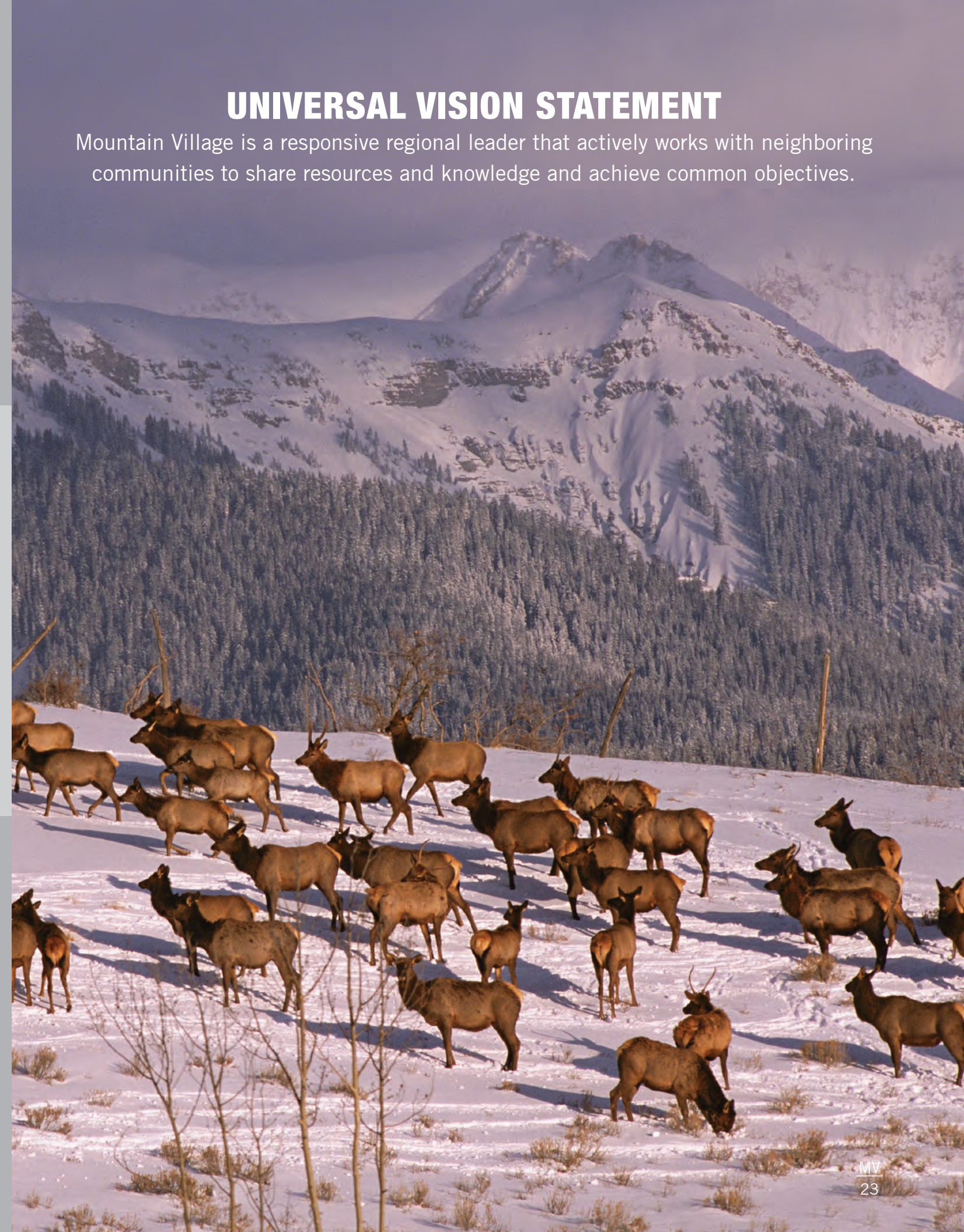
1. Mountain Village has a low-impact, environmentally friendly transportation system that provides safe, convenient travel options for pedestrians, cyclists and motorists to the ski area facilities, parking facilities, commercial centers, and throughout Mountain Village and the region. The gondola remains an important transportation link to Telluride and continues to operate on 100% renewable energy.
2. Adequate parking is available for visitors, businesses and full-time and part-time residents without detracting from the community character of Mountain Village and the resort.
3. Pedestrian and bike routes provide safe, non-vehicular connections between neighborhoods and activity and community centers.
4. There are numerous multi-modal transportation options for convenient, safe travel between home, work and activity and community centers.
5. The movement of goods and materials through Mountain Village, which involve different methods and issues than the movement of people, is efficient and effective.
6. Locating development near transportation nodes is a key consideration in preserving the environment and Mountain Village's quality of life.
7. Any additional parking required as a result of growth is provided by developers or funding through parking revenues.
8. Strive to replace surface public parking, when those areas are being redeveloped, with replacement spaces onsite within the development project, so that the town is maintaining the same amount of public parking even when new development is approved. Surface parking will be replaced with the equal amount of public parking provided for in future development projects as applicable.

## NATURAL ENVIRONMENT VISION

1. Mountain Village promotes and engages in actions that preserve and protect the environment and natural resources, locally and globally.
2. Mountain Village's night skies and important mountain vistas are preserved. Air and water qualities are improved.
3. Mountain Village's passive open space, natural habitats, wildlife and ecosystems are protected from irresponsible development.
4. Mountain Village supports renewable energy usage for the region, which improves its environment and creates new green job opportunities.
5. Mountain Village supports sustainable green construction practices so that its buildings are models of energy, water and materials efficiency.

# UNIVERSAL VISION STATEMENT

Mountain Village is a responsive regional leader that actively works with neighboring communities to share resources and knowledge and achieve common objectives.





## UNIVERSAL VISION STATEMENT

Mountain Village is a great place to live, work and visit. Mountain Village's diverse, yet cohesive, community supports families and individuals by providing a stable year-round economy, high quality educational facilities and programs, easy access to outdoor recreation, a broad range of community services, and a responsive government.

New Image Forthcoming

New Image Forthcoming

### COMMUNITY FACILITIES VISION

1. Mountain Village maintains progressive, sustainable, and responsive public services and community facilities.
2. High quality medical, recreational, cultural, educational facilities and early childhood educational facilities meet the needs of Mountain Village and maintain the quality of life for full-time and part-time residents and visitors of Mountain Village.
3. Mountain Village participates in regional efforts to address community facility needs.

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# PRESERVING THE SKIER EXPERIENCE



aims to respect and protect key viewsheds, preserve open lands and recreational buffers, and maintain the town's high level of ski-in/ski-out properties. Nothing would take away more from the skier experience than overcrowding development where it doesn't belong and not requiring the necessary ski area improvements.



The Comprehensive Plan also seems to enhance the off-mountain skier experience by providing a new level of vibrancy to Mountain Village Center and other higher density areas. Doing so is a delicate balancing act between providing for more economic activity – lodging, shopping, dining, entertainment and recreational opportunities – and protecting the overall peacefulness for which Mountain Village is known.

At the time of Comprehensive Plan adoption, the ski area's approved United States Forest Service Record of Decision allows 10,000 people at one time (PAOT) on the mountain. As specific areas densify, as outlined in the Comprehensive Plan, and the town's lodging occupancy increases during ski season, more research will be needed to ensure that the resort does not become overcrowded during peak days. TSG has clearly stated their commitment to taking the necessary steps to ensure their customers continue to enjoy short lift lines and uncrowded runs. In fact, TSG is simultaneously updating their own master plan in 2011 for the ongoing improvements that would be required to increase both uphill carrying capacity of lifts and expansion of skiable terrain. Further, it is the clear intent of TSG that it be synchronized with the Comprehensive Plan and that increases in visitation are aligned with ski area improvements.

The Telluride Region has many other enviable qualities, but it is the skier experience that will continue to draw people to Mountain Village and the Telluride Region from all over the planet. In crafting the Mountain Village Comprehensive Plan, stakeholders from across the community were concerned about preserving the skier experience. In order to do so, the Comprehensive Plan



# CHAPTER 3: ROADMAP FOR THE FUTURE

Principles and Policies to Achieve the Mountain Village Vision



In order to achieve the Mountain Village Vision, principles and policies were crafted regarding the following Comprehensive Plan Elements:

### **3A Land Use**

### **3B Community Housing**

### **3C Economic Development**

### **3D Natural Environment**

### **3E Open Space and Recreation**

### **3F Cultural Enhancement**

### **3G Transportation and Infrastructure**

applicable town codes in order to then implement the Comprehensive Plan.

3. Provided information to citizens, visitors, regional communities and developers on how Mountain Village will reach the Mountain Village Vision.
4. Encourage cooperation between the town, TMVOA, Telluride Ski & Golf (TSG), businesses, property owners of Subarea Plan parcels, MTI, Telluride Montrose Regional Air Organization, San Miguel County, Town of Telluride,

The principles and policies for each element are the most important part of the Comprehensive Plan because they represent how the community wants to move forward in order to implement the Mountain Village Vision.

The principles and policies for each element are the most important part of the Comprehensive Plan because they represent how the community wants to move forward in order to implement the Mountain Village Vision. The Comprehensive Plan Elements provide a policy base by which decisions can be made and recommendations provided. More so, each element is multifaceted, with the main intent to guide Mountain Village toward achieving a desired future state and provide specific guidance on the economic, physical, social, recreational and cultural development of the town. The Comprehensive Plan Elements also intend to:

1. Provide a policy guide for the Town Council, DRB and staff in evaluating certain development proposals.
2. Provide the foundation to amend the

and other entities to reach the Mountain Village Vision.

5. Link certain land use decisions to the economic development of the town.

It is intended that the Comprehensive Plan Elements are implemented by amendments to the Land Use Ordinance and Design Regulations, specific projects in town department work programs, capital planning, and the proactive and cooperative work with community and regional stakeholders.

Most Comprehensive Plan Elements have an introductory paragraph followed by principles and policies. Principles are designated by a roman numeral in bold while policies are designated by alphabetic lettering.



# 3A: LAND USE

Future land use provides a vision for the community. If the vision is different from what is allowed in the adopted Zoning Code, property owners can seek zoning or entitlement changes if desired. Zoning regulates what can be built on a property including specific types of uses and building form

The Land Use Element within the Comprehensive Plan provides the overall framework for the physical development of Mountain Village with specific land use guidance for the town as a whole and for specific subareas. Also, the Land Use Element strives to provide certainty for future land uses, especially open space lands, and offer specific guidance by outlining land use categories, desired uses, design considerations, and other provisions to achieve the Mountain Village Vision. Last, the Land Use Element and the associated Subarea Plans are founded upon eight land use values (page 32).

## MOUNTAIN VILLAGE ZONING FRAMEWORK

Understanding Mountain Village's zoning framework is vital since it provides context to implementing the Comprehensive Plan and an understanding of the historical land use policies.

Mountain Village was originally a Planned Unit Development (PUD) in the unincorporated area of San Miguel County. Thus, the Mountain Village zoning evolved from the original PUD. Upon incorporation in 1995, the town assumed all powers to create and enforce land use and zoning rules. However, per a settlement agreement with San Miguel County there are specific limitations that must be respected regarding density, open space and Ridgeline Development. Note, these limitations only apply within the boundaries of the original County PUD, and do not apply to lands that were annexed subsequent to town incorporation, such as Boston Commons and FF-2 annexations.

## DENSITY

Density in the boundaries of the original County PUD is limited to a maximum of

8,027 "person equivalent" except for the creation of additional density for multiunit employee housing. The definition of density and specific population equivalents for dwelling types and zoning designations are located in the CDC.

The 8,027 person equivalent density within the boundaries of the original County PUD was based on a detailed plat that listed each lot and the assigned, zoned density. Over time, density has moved between lots and has been converted from one zoning designation to another. Also, in some instances, density was removed from a land parcel and placed in the owner's name in the density bank where it is held of future development use.

As mentioned previously, Mountain Village also has created a density bank where unused density has been transferred from a lot to the bank when such density was not utilized on a site. For example, historically many lots were not developed with the maximum assigned zoning density because they were developed with fewer and larger condominiums rather than smaller condominiums per the original assigned zoning.

## OPEN SPACE

Open space within the boundaries of the original County PUD is also regulated with a requirement that active and passive open space be preserved as to acreage and general location. Platted open space shall not be less than 60% of the total acreage within the boundaries of the original County PUD. Passive open space within the boundaries of the original County PUD shall not be reduced below 151.334 acres. Today, the town is exceeding these open space requirements.

## RIDGELINE DEVELOPMENT

Specific lots located on the north side of the town within the original County PUD boundary are subject to detailed Ridgeline Lot Regulations and an associated covenant. In general, the Ridgeline Development Regulations were developed to limit visual impacts from the San Miguel River Canyon, which includes the Town of Telluride. Also, the Ridgeline Development Regulations limit height, mass and lights while also applying design considerations to minimize visual impacts like the use of landscape for visual buffering.

## COMMUNITY DEVELOPMENT CODE

In 2013, the Land Use Ordinance (LUO) was replaced by the Community



## DESIRED DEVELOPMENT

There are some specific land uses that serve as an economic and quality of life benefit to the residents, employees, and visitors of Mountain Village, but may require a unique set of strategies and regulatory tools to help achieve them. The primary development types that should be pursued by and for the Town are hotbeds and community housing. Community housing, in excess of the requirement, can potentially constitute a public benefit and would be contemplated through a PUD process.

Hotbeds accommodate visitors who bring activity, spending dollars, and tax revenue to the Town and support local businesses. They largely contribute to Mountain Village's economic stability at present, and will continue to support future economic growth with new development. Hotbeds should provide diverse lodging opportunities to help address the needs of different user groups through various types of seasonal travel, thus providing access for variety of different consumers to support local businesses.

Community housing that is attainable to the workforce is particularly important in a resort community in that it houses the employees of local businesses and the ski resort, those who keep the local economy running. Without housing for the lower and middle income workforce, the required commute or cost of living results in a lower quality of life and disincentivizes employees from working in Mountain Village, rendering many local businesses unviable. Mountain Village strives to be an inclusive town with housing to serve everyone in the community. The Town of Mountain Village may choose to consider creating new and additional incentives that support private development of community housing.

For more information on hotbeds and community housing, see Chapter 3, Sections 3B and 3C.

Development Code (CDC). The CDC contains Zoning and Land Use Regulations, Design Regulations, and more.

Today, the town's zoning is regulated by the Mountain Village Community Development Code. The CDC incorporates key requirements of the settlement agreement with San Miguel County regarding the maximum density and open space limitations in the boundaries of the original County PUD and the Design Regulations incorporates the Ridgeline Development Regulations.

## ZONE DISTRICTS

The town also has established specific definitions for each zoning designation in the CDC along with the following high level zone districts that incorporate all of the zoning designations:

1. Single-Family
2. Village Center
3. Multiunit
4. Active Open Space
5. Passive Open Space

The Single-Family and Duplex Zone District allows for the construction of a single-family dwelling unit and no more than one accessory dwelling unit. (Single-family and duplex dwelling units may be platted as detached condominiums pursuant to the LUO.)The

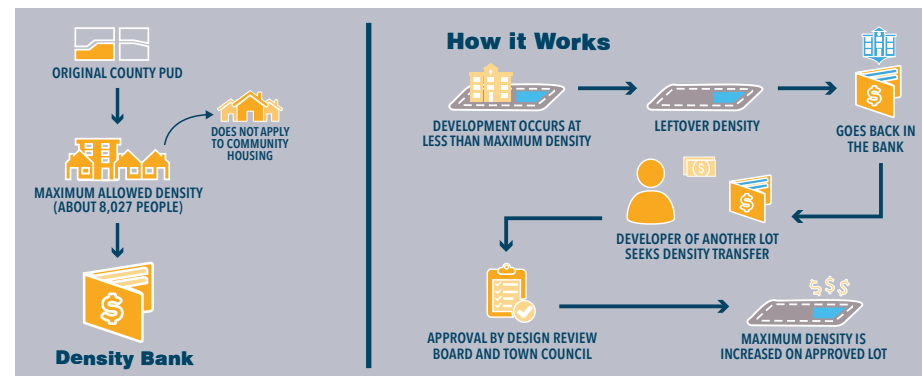
Village Center Zone District, located in and around Mountain Village Center, allows for a wide range of hotbed units (i.e. hotel, lodge, efficiency lodge), condominiums, employee units and commercial uses. The Multiunit Zone District allows for hotbed units, condominium units, employee units, commercial uses, industrial uses and parking. The Active Open Space Zone District allows for a wide range of uses like skiing, golfing, recreating, resort support, employee housing and similar uses that also allow for vertical development. And last, the Passive Open Space Zone District allows for uses like pedestrian paths, trails, land in its natural state, and subsurface utilities.

## PROCESS FOR DENSITY TRANSFERS, REZONINGS, AND SUBDIVISIONS

With any allowance of a density transfer from the density bank to a lot, this process will typically occur concurrent with the rezoning and subdivision process.

A property owner may request to rezone their property per the CDC, and/or transfer density, and/or subdivide their property to create new or reconfigured lots. The town requires submittal of a formal and detailed land use application. Such an application must then be approved, in publically noticed meetings, by the Design Review Board and Town Council.

## WHAT IS THE DENSITY BANK?



# EIGHT KEY LAND USE VALUES

Before developing the town's Land Use Plan Map and Subarea Plans, the Task Force, town staff and consultants, and community members identified eight key Land Use Values for Mountain Village; they are the foundation of the Land Use Plan and the associated Subarea Plans. Moreover, these values help form a more sustainable community by capitalizing on the town's strengths and focusing on the stated desires of the community per the Mountain Village Vision. In addition, the Land Use Values broadly address what is important when making land use decisions without zeroing in on any one specific area. Please, read through these Land Use Values as a primer before delving into the Land Use Plan, Subarea Plans and their associated principles, policies and actions.

**All eight key land use values and the plan elements that follow within this chapter tie together to contribute to a comprehensive vision for success for the future of Mountain Village.**

**1. OPEN SPACE LANDS:** The natural, high alpine setting of Mountain Village is

truly unique. The expansive views, sheer mountain peaks, healthy yet challenged forests, and lush alpine meadows interlaced with ski runs and a golf course create an unparalleled visual experience for residents and visitors. A green buffer of open lands creates the natural edge to the community and separates the town from its neighbors. The open space lands envisioned by the Land Use Plan will maintain key public view sheds in Mountain Village while maintaining what the original County PUD called for — more than 60% of the land area reserved for open space uses. Furthermore, open space lands, envisioned by the Comprehensive Plan, will be used for a wide array of active and passive open space uses such as promoting the ecological health of Mountain Village. It is also acknowledged that in order to achieve the Mountain Village Vision, specific open space lands envisioned by the Comprehensive Plan will be rezoned for hotbed economic development, with a requirement to provide replacement open space in accordance with the County Settlement Agreement.

**2. RECREATIONAL BACKBONE:** Mountain Village is integrated with one of the top-rated ski resorts in North America, so with ski and Nordic trails housed throughout the community, residents and visitors can enjoy ski-in, ski-out access nearly anywhere. In addition, the summer months provide exceptional golfing, disc golf, tennis, hiking, biking and other outdoor recreational activities. Outdoor recreation is clearly a founding principle of the town, and its role in land use planning will endure as it continues to evolve into a year-round community.

**3. ALPINE CHARACTER PRESERVATION:** Much of the land area in Mountain Village is very stable and not expected to change in the future, particularly single-family neighborhoods. Alpine character preservation areas are largely comprised of low density, single-family homes that are nestled into Mountain Village's landscape, integral to creating the open, tranquil alpine ambiance that it is known for. As shown per the Land Use Plan, these areas may include higher density development such as multiunit buildings and tourism-related amenities as long as

their aesthetic is secondary to the surrounding landscape.

**4. INTEGRATED DEED RESTRICTED HOUSING:** Integrated deed restricted housing provides an important part of Mountain Village's social fabric since it is where the majority of full-time residents and employees live day-to-day. From young families to business owners and employees, areas with deed restricted housing have life throughout the year. It is important to sustain and enhance deed restricted housing areas to not only maintain a diverse demographic of residents, but also to support a year-round economy and workforce.

**5. VIBRANT CENTERS:** High-density subareas are the places within Mountain Village where tourism and day-to-day community activities are most vibrant. These areas are concentrated with additional hotbeds, community/visitor amenities, and new and enhanced municipal facilities that add to the town's year-round economic and social vitality. The Subarea Plans and their associated principles and policies were

created to supplement the Land Use Plan by identifying suitable sites for additional hotbeds, group/conference facilities, visitor amenities, municipal facilities, community facilities, deed restricted housing and other improvements that strive to achieve the Mountain Village Vision.

**6. CONNECTIVITY:** Mountain Village is famous for its unique gondola system, and true sustainability cannot be achieved without continuing to provide alternative modes of transportation and improving the area's connectivity. Within the Comprehensive Plan, additional trails, roadways, walkways, bus systems and gondolas are included in order to further enhance the connective tissue that binds Mountain Village as a whole and allows residents and visitors to rely less on their personal vehicles once they are here. Key connections are established by gondolas and transit between the town's primary destinations, and are reinforced by a secondary system of walkways and recreational trails. Such connections should be designed in a manner that facilitates access for and use by

residents and visitors of all ages, incomes and abilities.

**7. GATEWAYS:** Living in and visiting Mountain Village is all about a lifestyle and experience that can be found nowhere else, from the time one arrives until the time one leaves. Protecting public viewsheds, the natural corridor surrounding Mountain Village Boulevard, improving wayfinding, and identifying gateways is paramount to preserving this sense of arrival and reinforcing the town's identity.

**8. APPROPRIATENESS AND FIT OF LAND USES:** Land uses envisioned by the Comprehensive Plan are designed to "fit" into the surrounding neighborhood to ensure appropriate scale and context to their surrounding natural and built environments. Through detailed analysis of environmental constraints, topography, access and existing conditions, the town will achieve the delicate balance between preserving its existing strengths while providing new amenities necessary to improve year-round economic vibrancy.



# LAND USE PRINCIPLES AND POLICIES

## I. Mountain Village promotes a balanced approach to land use that responds to the different character of areas throughout the Town.

- A. Minimize the environmental impacts of new development.

### SINGLE-FAMILY

- A. Preserve the character of existing low-density residential areas.

### MULTIUNIT

- A. Allow a diverse mix of accessory uses.
- B. Consider eliminating industrial uses as a permitted use from the Multiunit Zone District.

### MIXED-USE CENTER

- A. Allow a diverse mix of accessory uses.
- B. Support strategies to increase year-round activity in the Village Center, which serves as the community's vital core.
- C. Prioritize public investments that further connect the plaza areas, including gateway, wayfinding, and placemaking strategies.
- D. Consider requiring Town review of all condominium maps to ensure compliance with applicable regulations.

### CIVIC

- A. Allow a diverse mix of accessory uses like hotbeds, grocery and liquor store, pharmacy, coffee shop, restaurant, retail and mail facility.
- B. Activate the Town Hall/Civic Center as it serves as a vital subarea for the Town.

### PASSIVE OPEN SPACE

- A. Protect environmentally sensitive areas.

### ACTIVE OPEN SPACE

- A. Revise the active open space zone district to align with the Town's goals, especially to provide additional recreational opportunities.
- B. Consider rezoning active open space areas, designated per the Future Land Use Map and the applicable policies of the Comprehensive Plan.
- C. Maintain the 60% Open Space requirement pursuant to the Town and County Settlement Agreement.



## II. Mountain Village promotes a land use pattern that provides year-round economic and social vibrancy, especially in economic centers.

- A. Foster economic development that complements the Town's current economy such as centers for the arts, culinary institutes, research foundations, education institutes, business incubators, and small businesses.
- B. Create standards that aim to create a pedestrian-friendly environment, enhanced landscaping, and increased public realm furnishings and amenities.
- C. Consider creating a gateway and placemaking plan to enhance the pedestrian experience at the entrance to, within, and between commercial areas.

## III. Mountain Village allows for the rezoning of certain active open space in areas that are appropriate for development, while prioritizing preservation of valuable open space and maintaining a minimum of 60% open space.

- A. Consider allowing for the upzoning of active open space when consistent with Town-adopted plans, the Community Development Code, Design Regulations, and the terms of the County Settlement Agreement.

- B. Prohibit the future rezoning of active open space as identified on the Future Land Use Map except when replacement open space is provided.
- C. Strive to increase open space where possible, with an emphasis on lands containing special environmental features.

## IV. Mountain Village recognizes the vital role of hotbed development, including year-round hotbed use, to the Mountain Village economy.

- A. Support hotbed development where consistent with Town-adopted plans.
- B. Promote economic vibrancy through utilization of zoning tools to ensure hot beds provide accommodations year-round.
- C. Consider flexible ownership and operator regulations to maximize development potential and to support creative development proposals.

## V. Mountain Village recognizes the important role of community housing to support the local workforce and to be inclusive of residents with various income levels.

- A. Consider providing incentives for community housing development such as taller building heights, reducing parking requirements, and limiting the public benefit requirements.

# FUTURE LAND USE MAP

The Future Land Use Map is based on the following land use classifications and their associated descriptions.

**Single-Family:** Low-density single-family residential areas.

**Multiunit:** Medium- to high-density multifamily uses such as condominiums, apartments, community housing, townhomes, and hotbeds.

**Mixed-Use Center:** A mix of uses such as commercial, multifamily, recreational, and cultural within Mountain Village Center.

**Civic:** Primarily municipal, community, and public uses, with potential community housing and hotbeds.

**Passive Open Space:** Protected natural open space, wildlife habitat, restoration, and environmental mitigation areas.

**Limited Use Golf Course Active Open Space:** Provide open space areas with

limited use golf course facilities and activities, such as greens, tees, fairways, golf cart paths, infrastructure, waterworks, irrigation, pump houses, electrical, lightning shelters, and similar uses, with the open character of such areas maintained over time.

**Full Use Ski Resort Active Open Space:** Provide open space areas limited to active recreational uses, recreational trails, ski resort uses limited to snowmaking systems, ski runs, ski events and related activities, tramways and related facilities and other similar uses that involve limited vertical development.

**Limited Use Ski Resort Active Open Space:** Provide open space areas with limited use ski resort active open space areas, located in the ski runs falling from Chair 10, which includes a mix of ski resort uses and activities, such as snowmaking systems, ski events, tramways and facilities and similar uses with the open character of such areas maintained over time. Limited golf

course uses consistent with the Limited Use Golf Course Active Open Space are also allowed where the current golf course is located.

**Resource Conservation Active Open Space:** Provide open space areas with limited recreational uses, land in an undisturbed natural state, and similar uses.

**Right-of-Way and Access Active Open Space:** Provide right-of-way and access active open space areas with right-of-way access, parking and similar uses.

### OPEN SPACE

As of 2012, the Town contains over 974 acres designated for Active Open Space and over 151 acres designated for Passive Open Space. This is about 62% of Mountain Village's land area, which is in excess of the 60% open space requirement included in the original Town PUD.







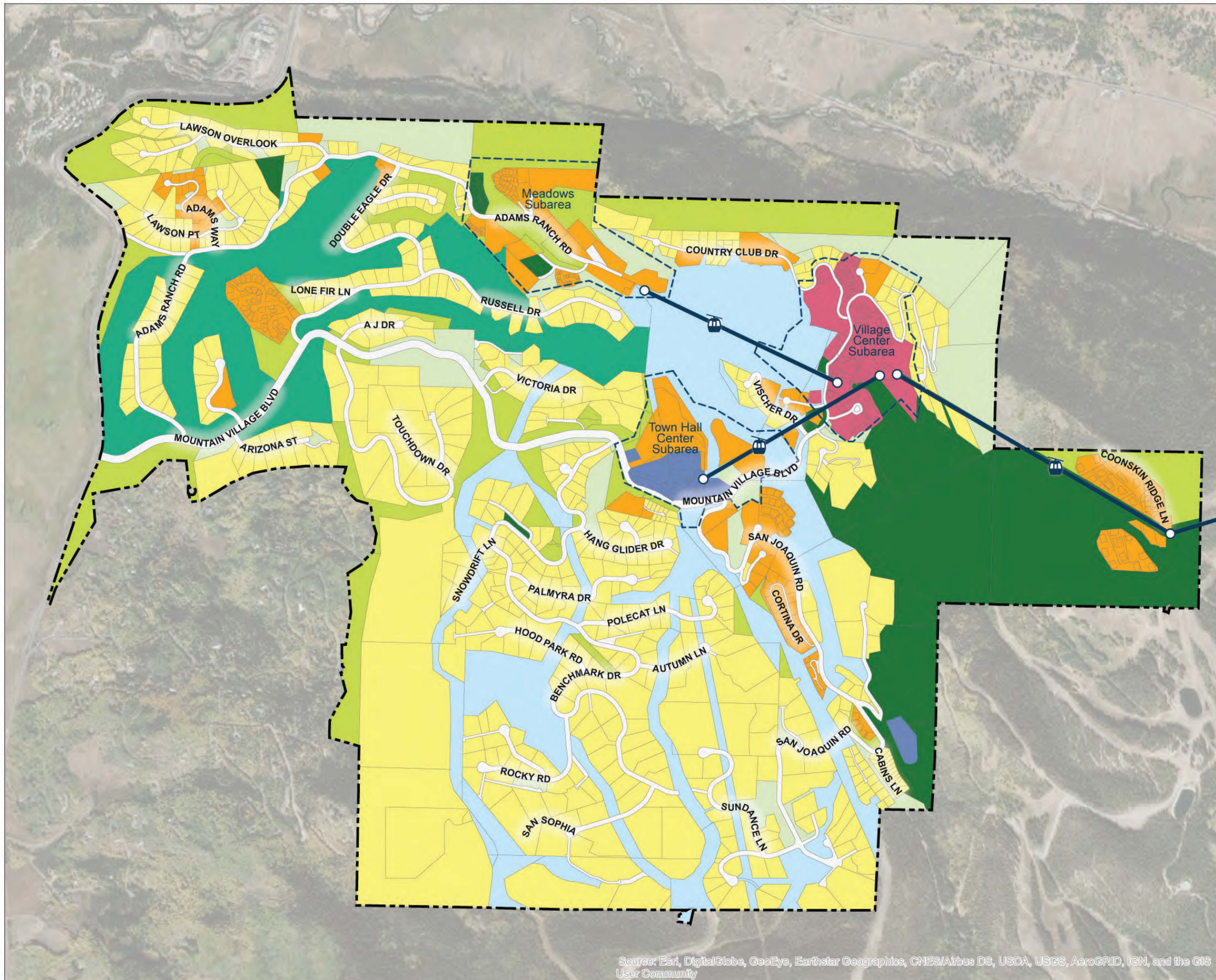
# FUTURE LAND USE

## LEGEND

- Town Boundary
- Streets
- Gondola & Chondola
- Comprehensive Plan Subarea

## Future Land Use

- Civic
- Mixed-Use Center
- MultiUnit
- Single Family
- Passive Open Space
- Active Open Space: Limited Use Golf Course
- Active Open Space: Full Use Ski Resort
- Active Open Space: Limited Use Ski Resort
- Active Open Space: Resource Conservation
- Active Open Space: Right-of-Way and Access



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community





## 3B: COMMUNITY HOUSING

Resort communities across the globe suffer from a severe shortage of housing for the local workforce. As a resort becomes more successful and mature, the options for the local workforce become increasingly scarce and unaffordable so workers move out of the resort area. This phenomenon is often called the “hollowing out” of a community. The workforce that the community depends on to meet the customer-service needs of this world class resort cannot afford to live here and must commute long distances to get here, thus, adding financial burdens while increasing related emissions. The result is a highly unstable workforce that fails to provide the quality experience one expects. Worse, without a steady and stable full-time population, the community loses its soul.

Throughout the planning process there was much discussion over what the town’s role should be in enabling housing development for those who fill the high-impact jobs and live year-round in Mountain Village. Although there are no simple answers to this question, this Plan provides thought provoking options.

The community learned from the Comparable Communities Study that having a healthy year-round population not only ensures that key jobs are filled with quality employees, but that it remains a vibrant

town, and thus, adding to the visitor experience. Places like Whistler exemplify that philosophy. Visitors want to ride the gondola with a local to hear about the mountain’s secret stash, or sit next to them at the bar to hear what it’s like to be lucky enough to live in the greatest place on earth. At the opposite end of the spectrum is the world’s most famous private ski resort, The Yellowstone Club in Montana. Its critics believe that it has struggled to survive largely because it is just too lonely - it has no soul. Visiting Mountain Village is a social experience and the town’s permanent population is essential to maintaining that. A plan that enables people to live closer to where they work can have one of the most significant positive impacts on a community’s sustainability, possibly more than any other strategy.

From the town’s initial Planned Unit Development through its Settlement Agreement with the County, the Mountain Village remains a leader as it relates to the existence, creation and development of affordable and attainable housing. The original PUD required that 15% of the population of the PUD be provided as community housing. This equates to about 401 community housing units. Today we have 542 built community housing units, 132 platted and unbuilt, in excess of the 15% requirement.

The Town of Mountain Village recognizes that with economic growth and as our community builds out, the ability to house our workforce is a critical element that supports expansion of services and tourist accommodations. Community housing along with transportation and childcare, are critical community needs that support our economic, tourist and accommodation aspirations. We believe a multi-faceted approach to increasing and diversifying community housing is vital no matter how small or great the effort.

In addition to our built and platted community housing, we have implemented other vital measures to achieve our community housing goals.

- We will be implementing an community housing mitigation methodology associated with new construction so that new development will mitigation the associated employees attributable to future development projects with town approvals.
- We created a housing department and are actively pursuing land acquisition, partnerships and development of community housing both within Mountain Village and the region.
- We continue to own and operate Village Apartments, a 222 unit rental apartment project so that we can

- maintain reasonable rental rates to support our workforce.
- We will actively encourage construction of community housing units.
- We will actively look for zoning opportunities to encourage community housing.

### THE ROLE OF DEED RESTRICTED HOUSING

Deed restricted housing is a central element to the community vibrancy and the economic viability of Mountain Village. Throughout the Comprehensive Plan Amendment process, residents and staff have expressed concern about the lack of housing attainable for local employees and about the additional demand that new development would create on an already tight and expensive housing market. Expanding the supply of housing is critical to the community, and the Town is committed increasing the supply through a variety of programs, investments, and developments.

In terms of a housing policy structure, the highest priority for the Town is to have housing constructed on the same site as future development, which applies to both commercial and residential projects. Second, the Town will promote solutions that generate funding and/or construction of new dwelling units that are located within the jurisdiction. As options within

the Town become limited, it will seek regional housing solutions, recognizing that regional solutions are viable, due to the interconnected nature of the region as well as the very practical element of public transportation.

Deed restricted housing commitments are not new to the Town, as mitigation requirements have been integrated into the land use policies from its inception. Additionally, the Town has committed land and funding for projects that many local employees call home. The past contributions, while successful, are not enough to address the needs moving forward.

Looking forward, the Town will continue to refine the tools it has used historically to expand the housing inventory, that includes higher levels of funding commitments, land banking, public private partnerships, land use policy, and development mitigation standards that increase the net contribution towards housing from developers. The tools will be structured to reinforce the policy goals articulated above. Some of the specific mitigation tools that will be considered include constructing residential and commercial linkage program.

A linkage program involves determining employee generation rates. A strong linkage analysis requires documenting the impact of housing needs from employees that are, in fact, generated by new development. The methodology is documenting employment generation patterns by use type (commercial, lodging, and multifamily) and their associated housing demands to establish a rational nexus and identify the proportions of employee housing demanded by an increment of commercial and multifamily residential development, providing the legal basis for the linkage program. In effect, the analysis seeks to:

- Estimate the number of jobs generated by commercial and residential development;
- Convert new jobs to new households and housing units;
- Determine household income levels based on expected wage levels;
- Estimate total housing demand based on job generation associated with new development.

Once the employee generation and mitigation rates are determined, there are a number of ways that community housing mitigation requirements can be met.

These options are consistent with the larger priorities and include providing units onsite, providing units offsite, dedicating land, deed restricting existing units, or paying a fee-in-lieu of providing units. Cash is the last option, and the standards will be incentive to generate product as opposed to dollars. There is also a geographic component, as units may be provided in or out of the Town.

**EXISTING DEVELOPMENT AND ZONING INCENTIVES**

The town has a number of existing development and zoning incentives related to community housing including waived development fees, half-price tap fees, waived Real Estate Transfer Assessment (RETA), opportunity for waived Design Guidelines, permitted accessory dwelling unit (ADU) development, lack of zoning limitations, and more. The initiatives listed below were approved by the Town Council on Thursday, May 20, 2021. For more details, visit the Town’s website.

**YOUR EQUITY SUPPORT DEED RESTRICTION PROGRAM**

The 2011 Comprehensive Plan specifically identifies a deed restriction program as a strategy to maintain attainable market rate housing at affordable rates. The YES program aims to promote affordability, help permanent residents purchase a home in Mountain Village, and prioritizes expanding housing options for employees working in San Miguel County at least thirty hours a week. The program offers

up to \$200,000 to interested homeowners in exchange for a deed restriction on their property. Currently, two-thirds of the full-time occupied housing units in Mountain Village are deed-restricted, the highest deed-restricted to free- market housing ratio in the region. However, the Town understands there is still more to be done to ensure anyone who wishes to make Mountain Village their home has the opportunity to do so.

**CDC AMENDMENTS**

At the time of this 2021 Plan Amendment, the Town is continuing to find ways to maximize zoning incentives to further community housing options. These zoning incentives would be amendments to the CDC and potentially could include:

- Removing the “mother-in-law suite” definition and combine the definitions under Accessory Dwelling Units (ADUs). This would clarify that ADUs are permitted in detached condominiums and increase flexibility related to access and the allowance of a kitchen.

**COMMUNITY HOUSING DEPARTMENT**

To adequately pursue these initiatives as well as maintain the robust community housing program already in place, a Community Housing Department is being formed with dedicated staffing to support the Community Housing Initiatives, Village Court Apartments, programs, policies,

compliance and regulations for the Town of Mountain Village.

**COMMUNITY HOUSING INVENTORY**

The table below contains an inventory of community housing units in February 2022. These numbers are subject to change as density is built, through planned unit developments (PUD’s), or through density transfer and rezoning applications. Chapter 3A: Land Use of this Comprehensive Plan includes more information about town-wide density, but regarding the density of community housing:

Community housing density (also known as workforce housing density in the CDC) does not count against the Town’s total maximum density of 8,027 person equivalents.

“Unbuilt” includes units in the density bank that are platted but unbuilt. “Bonus Density” is community housing density created by Town Council during the rezoning and development application review process that is above the town’s platted and assigned employee housing requirements.

The total person equivalent of built community housing is 1,234, which is 15.4% of the total density cap of the Mountain Village. The original County PUD settlement agreement required 15% of the overall density cap of 8,027 to be platted and allocated as workforce housing density throughout the community.

| HOUSING UNIT TYPE              | 2020 CENSUS BUILT       | BONUS DENSITY BUILT | UNBUILT                     | BONUS DENSITY UNBUILT | TOTALS:      |
|--------------------------------|-------------------------|---------------------|-----------------------------|-----------------------|--------------|
| Employee Apartment/Condominium | 249                     | 141                 | 81.5                        | 57                    | 528.5        |
| Employee Dormitory             | 149                     | -                   | 17                          | -                     | 166          |
| Employee Single Family         | -                       | -                   | 1                           | -                     | 1            |
| <b>TOTALS:</b>                 | <b>398</b>              | <b>141</b>          | <b>99.5</b>                 | <b>57</b>             | <b>695.5</b> |
|                                | <b>TOTAL BUILT: 539</b> |                     | <b>Total Unbuilt: 156.5</b> |                       |              |

Source: Town of Mountain Village

**DEED RESTRICTED HOUSING TYPES**

The original County PUD requires that 15% of the allowed person equivalent density in Mountain Village be developed as deed restricted units, with specific lots required to provide a set number of deed restricted units. This original deed restriction requirement carried over into the town’s zoning, with a detailed list of lots that must provide deed restricted housing. The deed restriction forces the dwelling unit to be occupied by a qualified employee, someone who works within the geographic boundaries of the Telluride R-1 School District. This requirement was put into place to ensure that a percentage of the workforce generated by Mountain Village development would live within town limits. This allows for reductions in traffic and regional sprawl and for the creation of a more active and vibrant community.

Deed restricted housing has been provided in Mountain Village through the following mechanisms:

1. Private development of deed restricted housing units either as a whole project (i.e. Parker Ridge and Coyote Court in Meadows) or as a required number of deed restricted units as set forth by the town’s zoning that are integrated into a free-market project.
2. PUD agreements whereby housing mitigation is provided as the public benefit that in part allows for the consideration of variations to the specific requirements of the CDC.
3. Publically backed debt for the development of Village Court Apartments, with rents historically covering operating expenses and paying off the debt over time.
4. Federal or state tax incentives for developing deed restricted housing (i.e. Mountain View Apartments in Meadows).

5. Town subsidy of deed restricted housing where the town develops for-sale housing units and then sells them to qualified employees (i.e. Coyote Court in Meadows.)

Historically, Mountain Village has been remarkably successful in realizing the development of deed restricted units with little or no taxpayer subsidization. The key to its success has been planning for and reserving land specifically for deed restricted housing and then encouraging free market development of such housing. Continuing this tradition, the Comprehensive Plan identifies key parcels (existing and new) of land for the future development of deed restricted units to help ensure a stable, competent, professional workforce has the opportunity to live locally while increasing economic vitality and creating a more sustainable community.

Deed restricted units in Mountain Village are classified and characterized as follows:

**Dormitory**

- Shared living environment.
- Multiunit complex owned/managed by a single entity.
- Not for sale.
- Occupants tend to be seasonal and fairly transient.
- Big Billie’s Apartments is the prime example.
- May be subsidized through state and/or federal programs; no town subsidies.
- Approximately 2% of total inventory as of 2008.

**Rental Apartment**

- Individual/family-living environment.
- Multiunit complex owned/managed by a single entity.
- Not for sale.
- Occupants tend to be less seasonal and/or transient than those in dormitory: many are permanent

residents and eventually migrate into ownership situations elsewhere.

- Village Court Apartments (VCA) and Mountain View Apartments are prime examples.
- VCA is owned/managed by the town. Construction was funded through bonds that are taxpayer guaranteed, but VCA generates sufficient net operating income to cover operating expenses and service debt so the town does not subsidize VCA.
- Mountain View Apartments is owned by TSG.
- Approximately 35% of total inventory as of 2008

**Free-Market Deed Restricted Units**

Individual/family-living environment.

- Individually-owned (often owner-occupied, but may be owned by a landlord and rented).
- For sale on the open market.
- No financial means-testing, price caps, or lottery system involved (except as noted below).
- Condominium apartment complexes include Parker Ridge, Outlaws, Prospect Plaza, and Prospect Creek.
- Townhome/duplex complexes include North Star, Fairway Four and Coyote Court.
- Mitigation units include units in Franz Klammer, Hotel Madeline, See Forever Village, Castellina and Cassidy Ridge.
- Free-standing subdivisions include Boulders, Spring Creek, and Timberview.
- No Town of Mountain Village subsidization involved (other than Coyote Court); pay property taxes the same as free-market homes (although exempt from the TMVOA RETA).
- Approximately 63% of total inventory as of 2008.

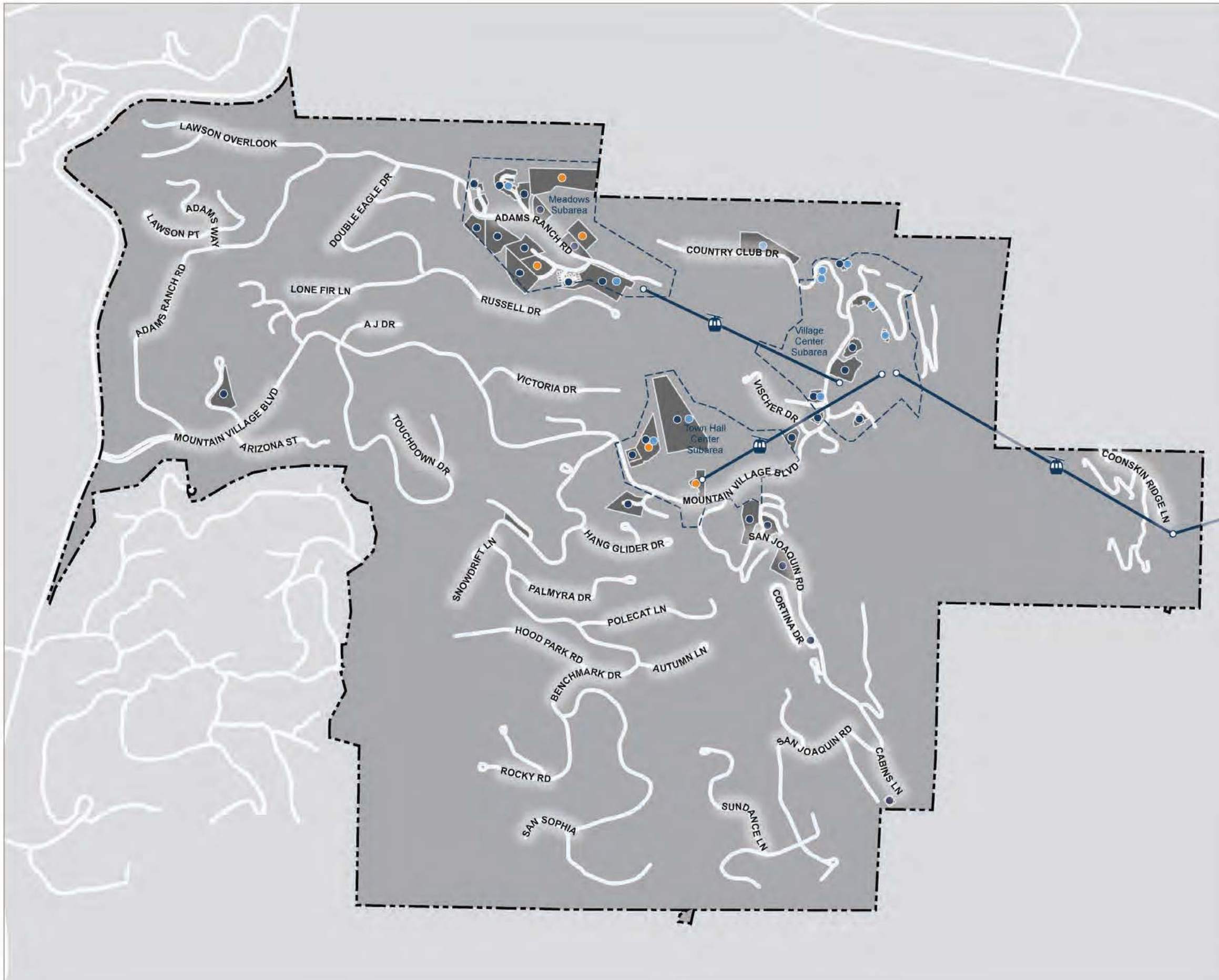




# COMMUNITY HOUSING

## LEGEND

- Town Boundary
- Streets
- Gondola & Chondola
- Comprehensive Plan Subarea
- Community Housing
  - Community Housing Site
  - Platted & Unbuilt Community Housing Site
  - Potential Future Community Housing Site (per Town-Owned Parcels Plan)
  - Related Parcels





# COMMUNITY HOUSING PRINCIPLES AND POLICIES

I. Mountain Village strives to infuse vibrancy into the town by providing a broad spectrum of affordable, high quality, rental and for-sale deed restricted housing to include housing for employees as an integral part of hotbed development, which is essential to Mountain Village's economy and sustainability. Mountain Village strives to be as equally successful in the provision of deed restricted housing over the next 30 years as Mountain Village has been for the last 30 years.

A. Strive to provide deed restricted housing for 2,408 person equivalent, which represents 30% of the 8,027 person equivalent density permitted in Mountain Village.

B. Develop a program to identify and bank land for deed restricted housing, with the goal of facilitating the private, free-market housing development on banked land.

C. Create deed restricted housing regulations that implement the Comprehensive Plan.

D. Identify funding sources for a housing program, especially funding to purchase deed restricted housing units, that are in the foreclosure process to ensure housing is not lost to the free market.

E. Cooperate with the Town of Telluride and San Miguel County to provide deed restricted housing construction.

F. Encourage the provision of secondary dwelling units for deed restricted housing on single-family lots (i.e. caretaker units) by the creation of incentives, such as water and sewer tap waivers and other fee waivers.

G. Develop strategies to ensure Village Court Apartments are economically sustainable.

## WORKFORCE SUPPORT PROGRAMS

In order to better support employees in the community, certain initiatives can be pursued that can connect the town's workforce to a set of resources that will increase their ability to maximize their quality of life. Such resources may include:

- Educational and job training opportunities
  - Career counseling
  - Regional transportation passes and first-and-final mile transportation assistance
  - Financial assistance for additional barriers to employment (i.e. uniforms, licenses, etc.)
  - Assistance with employment applications and interview coaching
  - Resume guidance
  - Employment referrals and recruiting services
  - Networking events and job fairs
  - Access to a local job board
  - Tax credit assistance and training reimbursement for employers
- Strategic partnerships may be considered to help organize and better facilitate access to valuable resources such as these.

| MOUNTAIN VILLAGE HOUSING STRATEGY                                   |   |  |
|---|---|--|
| FUNDING   | PRODUCTION  | PROGRAMS   |
| Fees from development mitigation                                    | Evaluate Town owned parcels for small infill housing development  | Consider providing incentives to lease to locals, using rooms/units that would otherwise be vacant |
| Fees from Short Term Rental employment impacts                      | Expand existing local housing developments, by increasing density, limiting parking, or other innovative measures | Initiate/expand ADU program, with funding incentives   |
| Consider partnerships with other governing bodies for revenue share | Land Bank sites in the region for future housing development  | Downpayment assistance for locals  |
| General Fund Set-aside  | Consider regional efforts to construct housing outside Mountain Village, but on regional transportation routes    | Buy down existing units, with tailored deed restrictions related to employment, AMI, and occupancy |
|   |   | Review Density Bank for affordable housing opportunity   |
|   |   | Consider forming a housing trust to leverage investment over time                                  |
|   | Look for innovative ways to increase the owner and rental housing stock   | Refine deed restrictions   |

## MOUNTAIN VILLAGE HOUSING STRATEGY

Community Housing directly correlates to the breadth of local residents who can live within Mountain Village, with benefits that include community vibrancy and economic vitality. Establishing ways to maintain and increase the level of Community Housing is one of the most impactful investments Mountain Village can make, providing returns to the community for decades to come.

As shown to the left in the graphic depicting a three-pronged housing strategy, the Town should pursue Funding, Production, and Programs to expand the housing inventory. Each of these efforts will complement the others. Securing funding will provide the Town with the resources to carry out production efforts and to expand the scope and efficacy of housing programs. Some of these efforts will be adopted in the short-term, while others set the framework for implementation over the next decade.



New Image Forthcoming

# WHAT IS THE IMPACT OF NEW COMMERCIAL DEVELOPMENT ON THE NEED FOR LOCAL HOUSING?

## COMMUNITY HOUSING MITIGATION METHODOLOGY

A central part of Community Housing is affordable housing mitigation. This approach seeks to determine the additional housing demand generated by new commercial and residential development, and to require that new development offset this impact either through fees or affordable housing set-asides. The diagram to the left illustrates the methodology behind affordable housing mitigation.

The Town of Mountain Village has recognized that the community housing inventory is not sufficient to meet demand and, as the community grows, the additional demand will place additional pressure on an already constrained inventory. As part of an effort to address this, the Town is looking to implement community housing mitigation requirements for new development, including commercial, lodging, multifamily, and single family uses, to be achieved through a linkage program.

The rationale for this program is as follows:

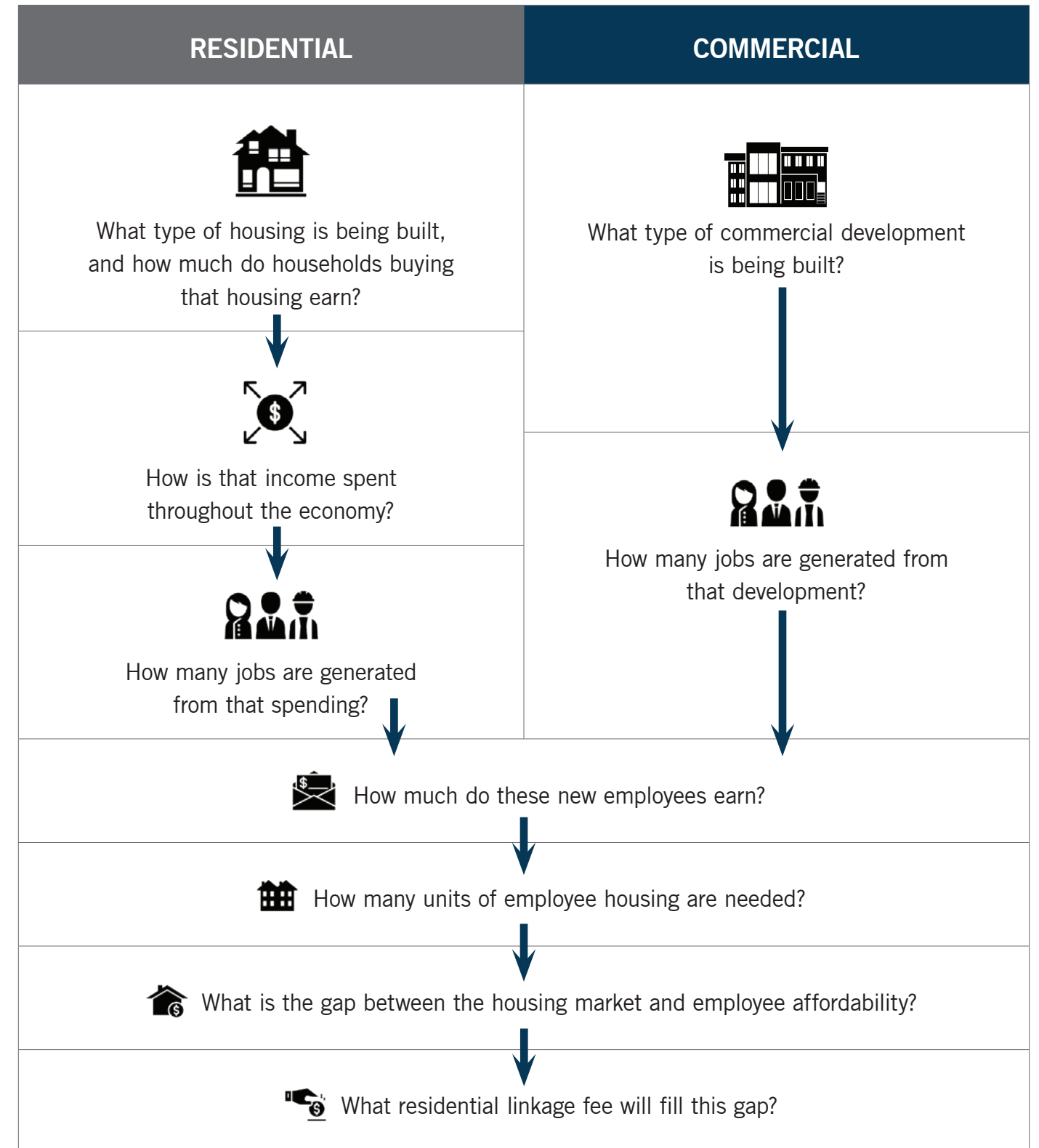
For residential development,

- New **residential** development brings in new residents with incomes that vary according to the price or rent of their home. These new households spend disposable income on things such as retail purchases, eating out, and repair and maintenance services.
- This spending generates new jobs in these industry and occupation categories (e.g., retail worker, landscaper, plumber). The number of employees generated determines the housing need created by new development, and the wages in each occupation category determine what these new employees can afford for housing.
- For some wage levels there will be a gap between what the employee can afford and the cost of housing affordable to that income range. The linkage fee is designed to mitigate this gap.

For **commercial** development,

- The jobs and wages generated are determined directly by the land use type, rather than from the indirect impacts of household spending.
- Commercial and hotel development have been evaluated to determine the number of jobs per square foot or per room, and the corresponding wage levels by the type of industry and occupation typical in these building types.
- Similar to the residential program, the number of employees generated determines the overall housing need, while the wages of these employees determines the affordability gap for these land uses.

The analysis uses development prototypes for residential and commercial development to determine employees generated, housing need, and affordability gap. Detailed methodologies are outlined in the Community Housing Mitigation Methodology Technical Memo.



# 3C: ECONOMIC DEVELOPMENT

New Image Forthcoming

New Image Forthcoming

The economy of Mountain Village is ever-evolving. Just in the last half century, tourism, recreation and real estate have replaced agriculture and mining in the Telluride Region, leading to remarkable changes in demographics, social factors, land use and economics. The establishment of the Town of Mountain Village accelerated that transition and solidified the area as a world-renowned resort destination. Over the past decade, the economy of Mountain Village and the greater Telluride region has generally thrived, reaping the benefits of growing visitation and interest in the region as a destination.

With the disruptions from the COVID-19 pandemic in 2020, the tourism-driven economy faced serious challenges. While visitation recovered quickly, employment lagged, with businesses facing strong headwinds in the effort to attract labor. Despite modest success over the past

decade, brick-and-mortar retail has also faced recent challenges related to economic viability. Mountain Village has strengthened its economic position and done well in the past decade. Looking to the next decade, there are actions it should consider to further solidify its economic potentials, which are described in greater detail below.

This Comprehensive Plan amendment recognizes that mountain resort communities, like Mountain Village, are diversifying their economic drivers. As a comprehensive plan that is casting a vision for the future, it is important to emphasize that the community has a strong brand as a destination location across all seasons, not just winter. Several resort communities that have formerly been recognized as 'ski destinations' are broadening their economy, and Mountain Village will be well-served to move in that direction as well.

Throughout the Comprehensive Plan Amendment Process, town residents, business owners, and property owners have expressed the importance of sustaining a vibrant, year-round community in Mountain Village. The economic drivers in Mountain Village, including tourism, retail, and outdoor recreation, are regarded as ways to achieve greater community vibrancy. In establishing a common understanding of this, the following questions have been front and center: How can the comprehensive plan promote vibrancy with a focus on locals? How can the Comprehensive Plan balance the need for fiscal and economic health with preservation of community character? How can the Comprehensive Plan help ensure that the Mountain Village community is both a good place to live and a good place to work and/or run a business?



**2011 ECONOMIC MODEL**

*(Used in the development of the original Comprehensive Plan document.)*

The local economy in Mountain Village is fueled by tourism, construction and real estate. As a resort community, Mountain Village is dependent on its retail, restaurant, entertainment and commercial enterprises to not only offer a quality off-mountain experience to guests, but also to provide employment to residents and the sales tax revenues needed to fund necessary public services and infrastructure. However, Mountain Village has a very seasonal economy. The four-month period of December through March generates approximately 65% of the total annual sales tax in town, and annual occupancy remains low at 38% due to poor visitation during the long shoulder seasons. As part of the Comprehensive Plan, a detailed economic inventory and analysis was conducted to explore how well the town is performing in terms of visitation, full-time residency, retail spending and accommodations, and how changes to land use would impact those metrics.

In 2006, Town Council created an Economic Task Force and engaged the consulting firm of Economic Planning System (EPS) to develop an Economic Sustainability Model (Economic Model) to

reflect Mountain Village's economy. The Economic Model was developed with key stakeholder input including MTI, TMVOA and Mountain Village businesses. The purpose of the Economic Model is to document economic-based relationships in town, evaluate economic/fiscal impacts regarding land use and land use changes, and evaluate fiscal sustainability. Also, the model specifically provides a quantification of detailed data that pertains to the town's economy, such as:

- Percent occupancy for each type of dwelling unit in the town (i.e. single-family, condominium, hotbed);
- Average spending amount per day broken out by the type of dwelling unit; and
- Sales expenditure patterns in the town versus Telluride or elsewhere that provide an understanding of sales tax "leakage".

Furthermore, the Economic Model has the following broad capabilities:

- Quantify the relationships among visitation, housing, accommodations, retail spending and airport utilization.
- Project the town's major revenue sources based on land use, such as sales tax, restaurant tax, lodging tax,

property tax and the TMVOA RETA.

- Project an estimate of future visitation, hotbed occupancy, skier visits, and airport enplanements.
- Project retail space performance measures such as sales dollars per square foot.
- Evaluate the economic impacts of land use changes on the town's long-term fiscal health with a detailed analysis of retail/commercial supply and demand that gives guidance to the hotbed base needed to support existing, zoned and planned retail areas.

**ECONOMIC MODEL AT WORK**

Mountain Village used the Economic Model to analyze the impacts of the Comprehensive Plan, with the goal to create a plan that achieves the Local Economy Vision Statement and the overall Mountain Village Vision. Given the Economic Model's robust capability to evaluate land use planning, it played an integral role in crafting the Comprehensive Plan. Particularly, the Economic Model was used to gauge the economic impacts of several land use scenarios that were generated by detailed parcel testing whereby specific areas of Mountain Village were evaluated for hotbed and recreational development, among other things, to achieve the Mountain Village Vision.

For more information regarding parcel testing, refer to Appendix A: Subarea Plans. The act of parcel testing resulted in potential "buildout" numbers that estimated the total number of units for each land use designation in the town. This buildout analysis assumed that each parcel within a subarea would be built according to the estimated density shown by the parcel testing. This land use scenario is referred to as the "Subarea Plan Buildout". Since it is highly unlikely that each subarea would be built out as parcel tested due to the big-picture nature of the analysis and individual parcel variables, the Subarea Plan Buildout numbers for each parcel were rated on the likelihood of development based on several variables, such as ownership patterns, access and development constraints. A ranking of "very high", "high", "medium" or "low" was applied to each tested parcel. Percentages were then applied to each ranking, such as 90 percent for very high and 50 percent for medium rankings, with a new estimated density derived from the Subarea Plan Build Out numbers. This land use scenario is called the "Adjusted Subarea Plans". The Subarea Plan Buildout and the Adjusted Subarea Plans scenarios were then input into the Economic Model to evaluate both scenarios and project a range of potential economic futures. The economic future of Mountain Village lies somewhere in between these two land use scenarios.

**ECONOMIC FINDINGS**

Research conducted by the town's consultants found that Mountain Village's

economy is vulnerable. This is due to a combination of factors: a dispersed, inadequate hotbed base; annual occupancies that are lower than comparable ski resort communities; and a seasonal economy that has its high point centered on a relatively small number of days in the ski season and festival weekends.

As proof, Mountain Village's average annual retail and restaurant sales per square foot are \$320. This is significantly lower than industry standards and comparable resort communities. EPS found that the \$320 per square foot is skewed by a small number of ski/sport shops that achieve higher sales per square foot and that food and beverage sales are in the low \$200 per square foot range while other retail business sales are in the \$200- to \$300- per square foot range. As for Mountain Village's peer ski resort community, they realize much higher averages per square foot.

- Aspen, Colorado: \$750 per square feet annually
- Beaver Creek: \$450- to \$600- per square feet annually
- Vail Village: \$600- to \$800- per square feet annually
- Whistler Village: \$650 per square feet annually

With average sales of \$320 per square foot annually, Mountain Village current retail and restaurant average sales are only 70% of the \$450 per square foot

that is considered an acceptable minimum for a business to be viable. The \$450 per square foot minimum is roughly 65% of the \$600- to \$700- per square foot that will allow businesses to flourish and for the town to achieve the envisioned economic vibrancy. Refer to the Land Use Element, page 30, and other Comprehensive Plan elements to review economic development-related principles, policies and actions.

**2021 ECONOMIC MODEL**

As part of the 2021 amendment process, the economic model was updated to reflect the recalibrated future hot bed count of 510 additional units (the midpoint of the ranges identified in the hot bed table in this section). The goal of this update is to estimate the economic impact of new hot bed development, and how this contributes to overall economic vitality. The addition of 510 hot bed units is estimated to result in \$6.5 million in additional Food and Beverage sales annually and \$7.0 million in additional General Retail sales annually. With the current stock of retail space, that would elevate sales per square foot from \$524 to \$700 for Food and Beverage and from \$391 to \$558 for General Retail. In terms of tax revenue, the additional 510 hot bed units are estimated to generate \$2.1 million in additional sales tax proceeds and \$1.3 million in additional lodging tax proceeds. In addition, with the average daily rate of hotels increasing, it is realistic that lodging tax revenue will grow at an even faster rate in the coming years.



New Image Forthcoming

**HOT BEDS**

The Comprehensive Plan recognizes hot beds as a key economic driver in Mountain Village, but in the context of a broader set of goals that include community quality of life and economic vitality. This Plan establishes a goal for new hot beds in Mountain Village, based on their importance as an economic driver. The target reflects the possible expansion of hot beds – it does not prescribe the outcome. Even with the guidance on hot bed development provided by this plan, other factors will ultimately determine the extent of hot bed development, including entitlements, market feasibility, and the characteristics of individual projects. The hot bed goal set in this section does not serve as an end in itself.

A central issue in the Plan is to provide direction on the optimal number of hot beds, or visitor accommodations, in the community. A question asked during the Comprehensive Plan review was, “why would we plan for more accommodations (i.e. hotbeds) when we already have so many rooms to fill?” The answer lies in the historic trends and in the long-term picture. Trends show significant increases in the utilization of the existing inventory, as measured both in occupancy rates and room rates. Mountain Village’s brand has strengthened as measured by both indices.

Looking to the future, the Comprehensive Plan suggests the need to diversify the types of hotbed properties found in Mountain Village and broaden the resort’s appeal to a greater range of visitors. Mountain Village expects to see a luxury flagship hotel in the near future based on recent land sales and stated expectations regarding the imminent entitlement process. Providing a targeted capacity that aligns with peer communities and is balanced relative to the permanent population are the guideposts used to frame future hotbed targets.

The Comprehensive Plan recognizes that a key driver of economic vitality in Mountain

Table. 3 Existing Hot Beds/Condos

| Parcel                         | Existing Hotbed Mix | Existing Warmbed* Units | Total Units |
|--------------------------------|---------------------|-------------------------|-------------|
| Parcel B, Lot 108 Shirana      | 0                   | 5                       | 5           |
| Parcel, Lot E Le Chamonix      | 0                   | 7                       | 7           |
| Parcel H Columbia Condos       | 0                   | 8                       | 8           |
| Parcel I Village Creek         | 0                   | 10                      | 10          |
| Parcel N, Lot 27A, Belvedere   | 0                   | 29                      | 29          |
| Lot 159R: Bear Creek Lodge     | 36                  | 51                      | 87          |
| Lot 43: Inn at Lost Creek      | 8                   | 24                      | 32          |
| Lot 28: Lumiere                | 11                  | 18                      | 29          |
| Lot 28, 50 15R, Madeline       | 96                  | 63                      | 159         |
| Lot 1006R: Mountain Lodge      | 57                  | 83                      | 140         |
| Lot 128: Peaks                 | 174 <sup>1</sup>    | 24                      | 198         |
| Lot 42B: Blue Mesa Lodge       | 13                  | 10                      | 23          |
| Lot 61C & 61D: Franz Klammer   | 0                   | 63                      | 63          |
| <b>Total Existing Hot Beds</b> | <b>395</b>          | <b>395</b>              | <b>790</b>  |

Source: Town of Mountain Village  
 \*Warmbeds are lodge and condominium units  
<sup>1</sup> Includes lodges and efficiency lodge units.

Table. 4 High Priority Proposed Hot Bed Sites

| Parcel  | Targeted Hot Bed Mix |
|---|----------------------|
| <b>High Priority Hot Bed Sites</b>                              |                      |
| 1) Parcel A-1 Lots 122, 123, 128, OS-1R1: Peaks North Peninsula | 50-100               |
| 2) Lot 109 R  | 113                  |
| 3) Parcel D: Pond Lots  | 60-71                |
| 4) Parcel F: Lot 161 CR   | 100-125              |
| <b>Council Proposed Target Range</b>                            | <b>323-409</b>       |
| <b>Existing Hot Beds</b>  | <b>790</b>           |
| <b>Total</b>  | <b>1,113-1,199</b>   |

Source: Town of Mountain Village, Economic & Planning Systems

Village is visitation, which provides the dollars that flow through the local economy. Visitor accommodations, or hot beds, are essential to driving visitation and establishing economic vitality. Hot beds have consistently come up as a point of interest for residents, businesses, and

other stakeholders in Mountain Village. They occupy a central role in the local economy, having direct linkages to retail viability, the local tax base, and ski resort success. At the same time, hot beds have a significant influence on community vibrancy and character, in ways that can



**DISPERSED HOT BEDS**

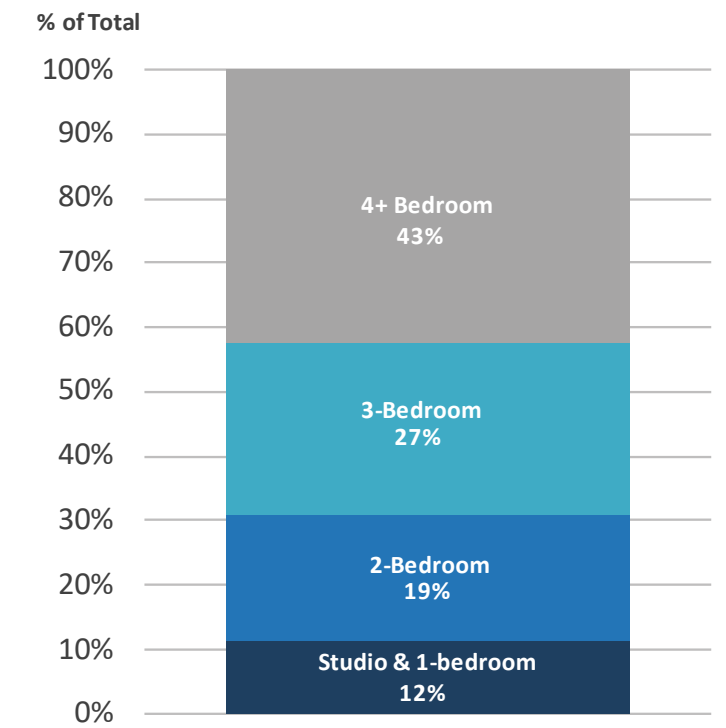
In addition to hot beds within hotel units, there is an inventory of dispersed hot beds that is important to recognize. When the Comprehensive Plan was created in 2011, the market for visitor accommodations in Mountain Village had not experienced the breadth of the impact and growth in dispersed short-term rentals (DSTRs), which are guest rentals that are listed and rented through platforms such as Airbnb and Vrbo. Since 2011, this type of guest rental has expanded and evolved into a major segment of the market for visitor accommodations in Mountain Village, with guest rentals emerging in places where they previously had not existed, such as in single family homes.

As of 2021, Mountain Village has approximately 415 dispersed short-term rental units. This is one-fifth of the overall housing stock.

As of 2021, Mountain Village has approximately 415 dispersed short-term rental units, comprising one-third of the overall bed base, and one-fifth of the overall housing stock. This type of accommodation does not occupy the same market position as traditional hot beds (i.e., hotels), given that it is unfixed and subject to removal from the lodging market per the discretion of the owner, or through local regulation. In this way, DSTRs are a less reliable component of the overall bed base than traditional hotels. DSTRs are nonetheless important, as they contribute to the overall critical mass needed to sustain economic vitality in Mountain Village and have become a preferred type of accommodation for certain segments of the market. DSTRs also differ from traditional hotels in the type of lodging experience they offer, as they typically provide guests with a lower level of service and a more private space suitable for larger groups. As shown in the figure to the right, 43% of DSTRs in Mountain Village have four or more bedrooms, and the overall DSTR inventory has an average bedroom count of 3.26, reflecting the fact that many DSTRs are located in homes and condos.

The expansion of the DSTR market has also elevated the need for the Town to identify ways to proactively manage the impacts of inventory, focusing on ways to reduce potential negative impacts to residents as well as the effects on the housing stock.

Bedroom Count of Dispersed Short-Term Rentals in Mountain Village



Source: Town of Mountain Village, Economic & Planning Systems

be both positive and negative. The goal of the Comprehensive Plan Amendment process, as it relates to hot beds, has been to recognize the importance of hot beds in sustaining a healthy local economy, while also considering the constraints and implications of new hot bed development.

As the Town seeks to continue to support economic vibrancy, it will need to provide ways to expand the base of hot beds above the existing stock of 790. The former Comprehensive Plan identified a target future hot bed count of 1,918. Through a detailed analysis of sites, that number was determined to be untenable, and target future hot bed count was brought down to a range of 1,113-1,199.

The High Priority Proposed Hot Beds table is not meant to be exclusive of other new opportunities for hot bed development, but rather to identify the most feasible locations based on current analysis. This table was determined through a detailed

evaluation by the Comprehensive Plan Team (MIG, EPS, Mountain Village staff) as to the feasibility and likelihood of hot bed development on a site-by-site basis. Factors used in that analysis included ownership, the status of entitlements, scale and size of site, location, access, and the ability to achieve critical mass and thus generate economic viability. A map of these sites is provided on this page.

This evaluation was coupled with a comparison to the peer communities of Aspen, Crested Butte, and Sun Valley which are all destination mountain resort communities, with little day-usage. When looking at ratios of permanent population to visitor population, the data suggest that Mountain Village could expand its hotel inventory by another 323-409 units and remain within the balance between guests and locals. This is a relatively simple metric, but provides a consideration as to the ceiling that maintains balance.

In arriving at 1,113-1,199 high priority future hot beds, the recommendation reflects the evaluation of sites and capacity, overlaid with the benchmark related to local/visitor balance. It is important to note that the Town will continue to require a rigorous review process for any development proposal. Moreover, various owners will have various levels of motivation to pursue development. Thus, not every site identified will come to fruition as a hotel development during the planning horizon of this plan.

Mountain Village occupies a unique position in the lodging market as a destination-driven place with a strong brand. While expanding the hot bed inventory is a worthwhile goal, Mountain Village needs to recognize the importance of room rate and occupancy in driving economic vitality. The lodging market in Mountain Village is well-positioned to make progress on increasing occupancy and sustaining high room rates, which if successful, will generate additional spending potential.

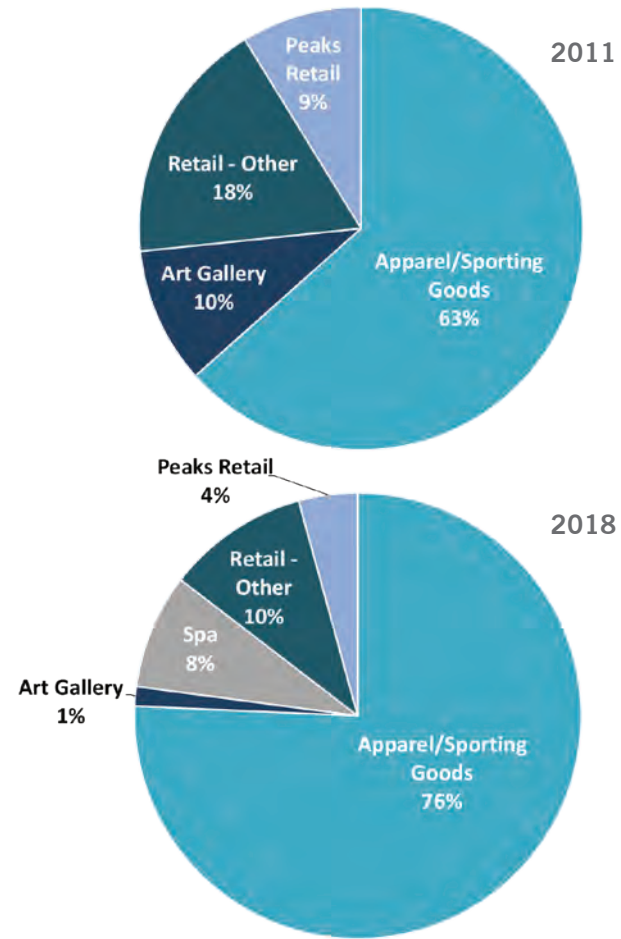


**RETAIL**

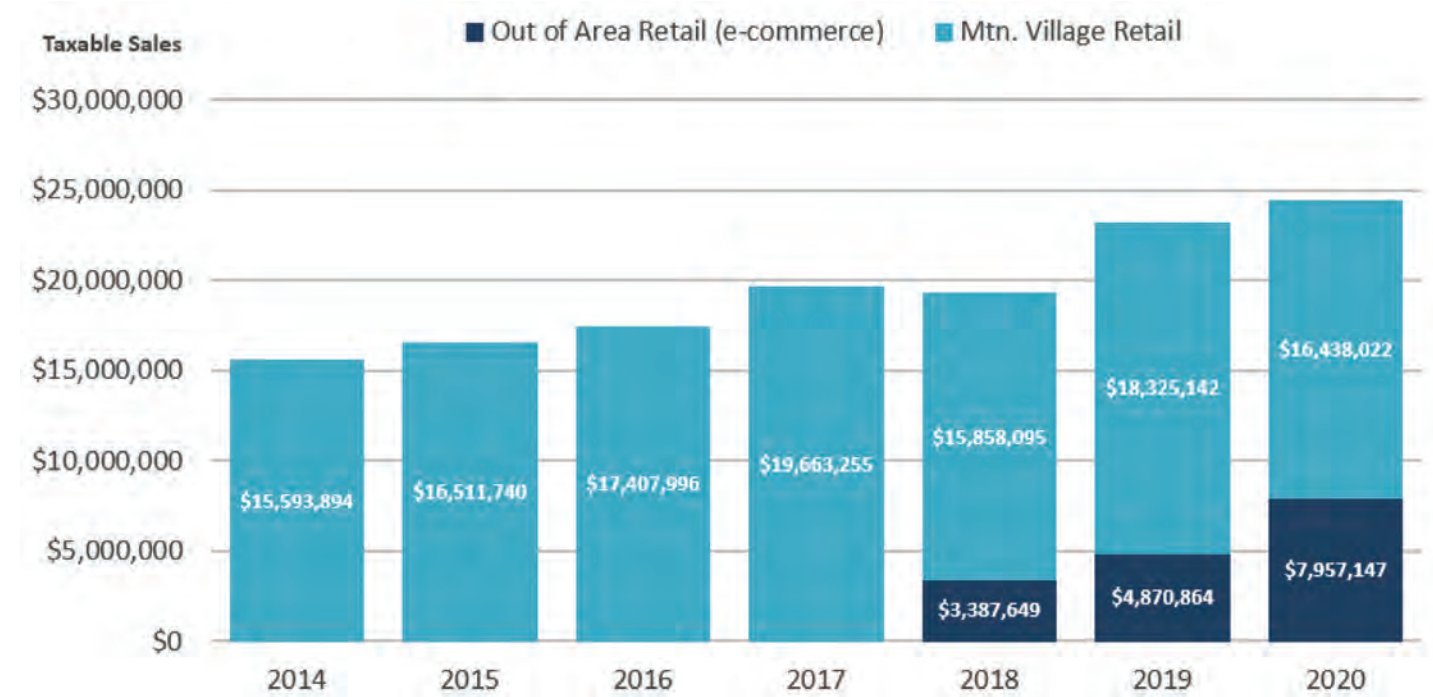
A strong base of retail is foundational to community and economic vibrancy in Mountain Village. Retail circulates dollars within the local economy and creates employment opportunities, while also providing residents and visitors alike with venues to experience the local community. Moreover, the presence of retail is essential to providing residents with a high quality of life. Throughout the amendment process, the community expressed an appetite for a larger base of locally focused and diverse retail establishments. An analysis of retail space in Mountain Village affirms this sentiment: Over three-quarters of retail space in Mountain Village is used for Apparel and Sporting Goods, up from 63% in 2011. This points to a lack of diversification in the Mountain Village retail mix, and to the predominance of a type of retail that is generally not considered to be locally focused.

While locally focused retail is desirable for both the economy and community, it faces challenges related to long-term viability in Mountain Village. Taxable sales for brick-and-mortar retail have stagnated, with recent overall taxable retail sales buoyed by e-commerce sales. Meanwhile, sales per square foot of Traditional Retail have been stagnant over the past several years, while sales per square foot for Restaurants and Bars has steadily grown, with the exception of the pandemic-induced contraction in 2020. Both local and national trends put local retail in a vulnerable position and its long-term sustainability will require creative approaches from local entities.

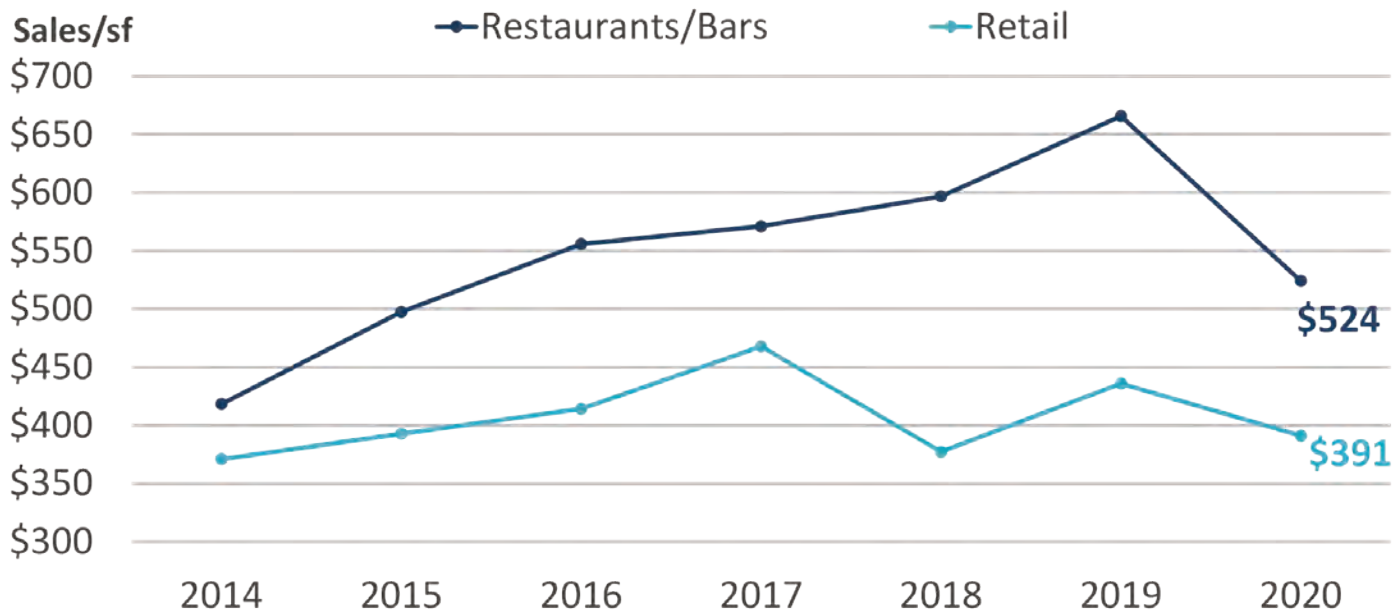
Retail Mix, 2011 & 2018



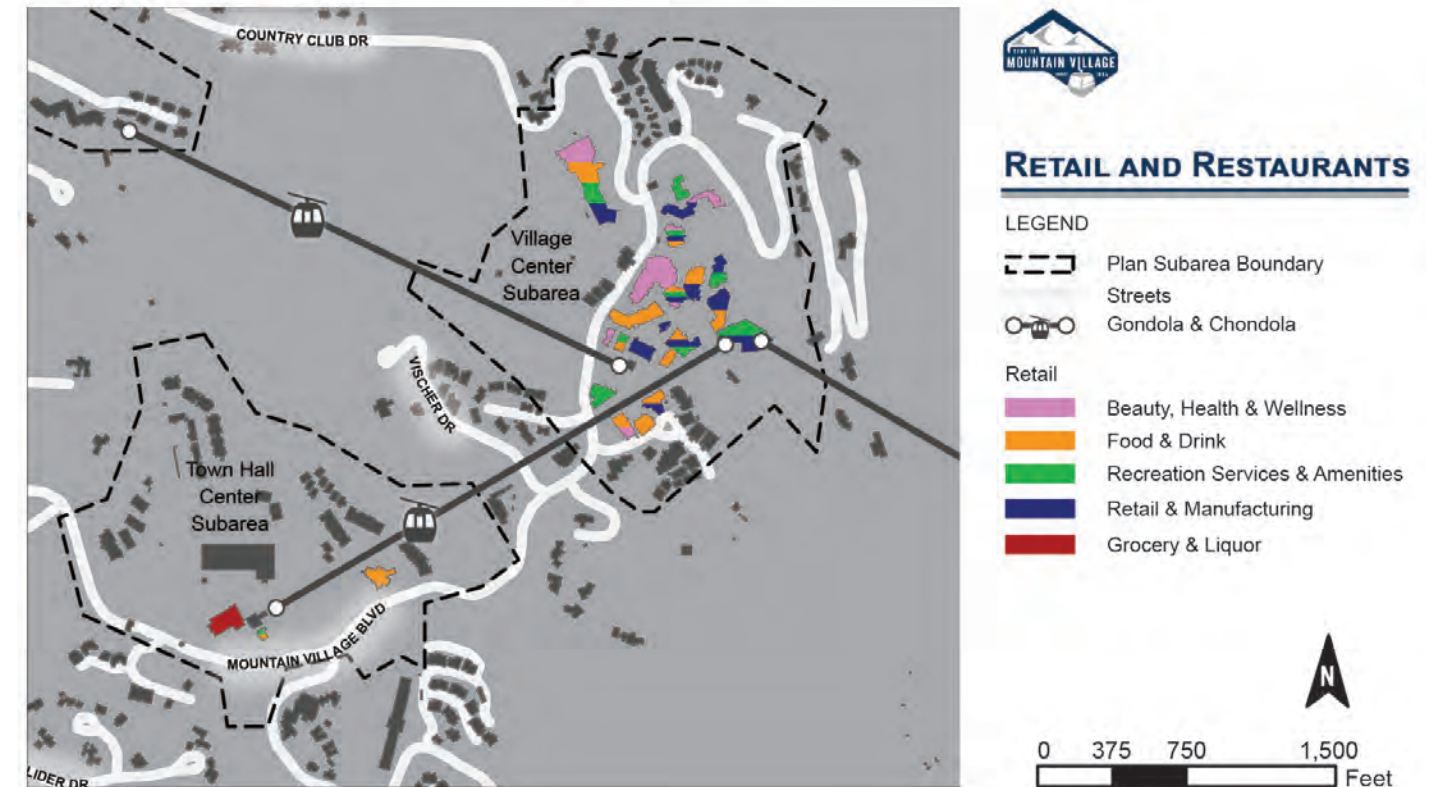
Taxable Retail Sales, Mountain Village, 2014-2020



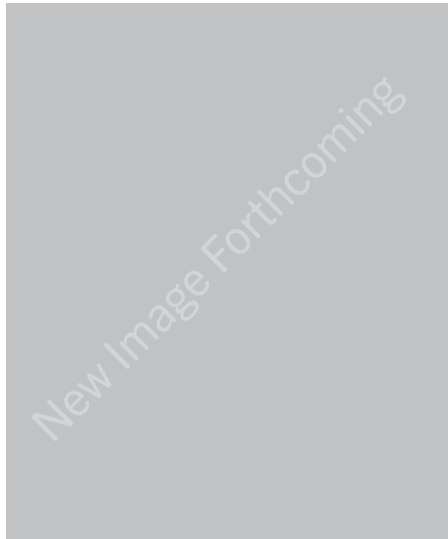
Sales per Square Foot, Mountain Village, 2014-2020



Data Sources: Town of Mountain Village, Economic & Planning Systems



Data Sources: Town of Mountain Village, Economic & Planning Systems



**PARTNERSHIPS**

The use of incentives and public-private partnerships is an approach that Mountain Village can take to catalyze desired forms of commercial expansion or development. Given the recent strong performance of lodging businesses, the Town should focus its lodging incentives on entitlements that provide market-based solutions to active feasibility, such as a sufficient number of on-site branded condominium residences that can be sold to reduce debt. Additional incentives should be provided judiciously. Retail, especially locally focused retail, is facing headwinds, and is in a position that warrants consideration of financial incentives and partnerships. It is recommended that the Town consider opportunities for these partnerships and philanthropic participation in supporting various development types. In Colorado, several tools are available at the municipal level to provide incentives and establish public-private partnerships. These include, but are not limited to:

- **Telluride Mountain Village Owner's Association (TMVOA)** – As a major owner of commercial property in Mountain Village, TMVOA is well-positioned to channel resources into supporting local retail businesses. The Village Market and Telluride Distillery are examples of locally-focused retail in which a partnership with TMVOA was needed to ensure long-term viability.
- **Downtown Development Authority (DDA)** - DDAs are established to

promote development and redevelopment, and to finance improvements. Forming a DDA requires approval by a majority of electors residing, owning, or leasing property within a district. To generate DDA funding, a city or town can issue revenue bonds on behalf of the DDA as well as utilize TIF (both sales and property tax increments) to cover costs related to infrastructure and community benefits. The benefit of a DDA is that it can generate funds for public improvements, marketing, events, and anchor tenants that would otherwise not be available. The proceeds and corresponding improvements can catalyze development within the DDA contribute to the overall vibrancy of local retail.

- **Urban Renewal Authority (URA)** – A URA within a city or town can be created a project area that meets the state statute requirement for finding of blight. URAs can use tax increment financing (TIF) to pay for eligible redevelopment and public improvements. TIF redirects the incremental property taxes from willing taxing entities (such as municipal, county, school district, and any special districts) to a new development within a URA to pay for eligible expenses including costs for remediation and infrastructure.
- **Business Improvement District (BID)** – BIDs are districts formed to construct

and maintain public improvements in established commercial areas and to provide additional services to businesses within the district. The goal is to enhance the quality of the commercial area and improve overall activity and vitality. Funding can be generated through a levy of ad valorem taxes or special assessments.

- **General Improvement District (GID)** – A GID is public infrastructure district that applies an additional property tax or assessment to a specific improvement area to pay for new public infrastructure and/or programs. It is commonly used to fund infrastructure facilities (such as roads, utilities, parking garages, pedestrian improvements, and/or storm water) in a defined district area.
- **Philanthropic contributions** – Given the level of interest and resources by individuals and organization in the Mountain Village community, there is the potential to direct philanthropic gifts into an organization that could manage it on behalf of the community, providing incentives to local business districts and/or individual business endeavors.

It is ultimately up to the Town to evaluate the incentives, partnerships, and financing tools that could be most effective in achieving its goals. It is recommended to establish a process to delineate needs, vet options, evaluate implementation logistics, and identify an entity that can support local business.





## 3D: NATURAL ENVIRONMENT

There is an emphasis throughout the Comprehensive Plan to protect the natural landscape that is found within and around Mountain Village. The visitor experience that draws so many people to Mountain Village would not be possible without the town's spectacular setting. But it is not only the aesthetic appeal of the area's natural resources that make their protection so important, it's their role in maintaining regional ecological health that make conservation policies so significant to Mountain Village's future. The natural areas found throughout Mountain Village provide important wildlife habitat for a myriad of alpine-dwelling species; the wetlands ensure that the hydrology of the area is protected; and the riparian corridors provide important habitat linkages to the national forest that surrounds Mountain Village. Wetlands and riparian areas provide several key functions and values including wildlife habitat, water quality protection, floodwater attenuation, and maintenance of surface water flow. The following principles, policies and actions provide a foundation to protect natural resources within and around Mountain Village and recognize the role that the town plays in sharing this responsibility with neighboring communities, public agencies, non-governmental organizations and other regional partners.

- I. **Mountain Village is committed to the protection of its sensitive natural resources from incompatible development and activities. Town Council should consider the creation of regulations in the CDC and the Design Regulations that include the following policies and actions and also ensure ongoing town monitoring for compliance and protection of sensitive resources.**

### WETLANDS AND WATER QUALITY

- A. Avoid disturbance to wetland areas to the maximum extent possible, and minimize and mitigate impacts where site conditions preclude the ability to avoid wetland impacts.

- B. Provide appropriate setbacks to wetland areas where possible.
- C. Create water quality protection regulations in the Land Use Ordinance that provide simple regulations to ensure water quality protections, such as:

### WILDLIFE

- A. Protect important wildlife habitat and movement corridors, to the extent possible, in open space areas identified per the Future Land Use Plan Map.
- B. Celebrate natural resources with wildlife interpretation and viewing stations along recreational trails and/or at other key scenic viewpoints.
- C. Develop town policies for wildlife, as appropriate, such as rules to protect bears and humans.
- D. Develop programs and/or regulations to protect wildlife from human activities such as requirements for bear-proof trash containers in Mountain Village Center and bear-proof dumpster enclosures for multiunit or mixed-use projects.

### FORESTS AND VEGETATION

- A. Encourage early detection, prevention and rapid response to invasive plant species in cooperation with San Miguel County and the State of Colorado and in conformance with applicable regulations.
- B. Work towards good stewardship of the forests by actively managing the forests within the town to ensure their continued vital role for recreation, wildlife habitat, watershed protection, wildfire mitigation and scenic views.
- C. Work collaboratively with landowners to ensure that forested areas adjacent to trails and other recreational amenities are free from potential hazard trees and thinned of dead, diseased and infested trees.

- D. Collaborate with land owners and state and federal agencies to acquire grant funding for forest health/wildfire mitigation projects on open space areas within the town.
- E. Protect the Prospect Creek drainage, and all its tributary streams, during any forest cutting activity to prevent sediment from entering drainages; do not remove any trees from any designated wetland without a tree removal permit from the town. Obtain any needed Federal or State approval for such tree removal.
- F. Work with property owners to help maintain scenic views along roadways and open space vistas.
- G. Manage the forests to ensure their continued vital role for recreation, wildlife habitat, watershed protection, wildfire mitigation, and scenic views.

### AIR QUALITY, WATER RESOURCE CONSERVATION, AND CLIMATE

- A. Utilize the Climate Action Plan to reduce greenhouse gas emissions and conserve water resources in Mountain Village and the Region.





## 3E: OPEN SPACE AND RECREATION

Open space is a key principle of the Comprehensive Plan, with more than 60% of the total land area in Mountain Village planned as open space.

Residents of Mountain Village are privileged to be able to live in a recreational paradise. Recreation is integral to the Mountain Village way of life. The town needs to make strides in terms of its basic level of service for year-round opportunities for a wider range of activities. As identified in the Comparable Communities Study, providing expanded

recreational amenities, such as a recreation center, not only improves the quality of life for residents, but also broadens the town's appeal to visitors with family members of all ages. Furthermore, places like Breckenridge have found that having expanded recreational amenities increases the time that second homeowners spend there. Open space is a key principle of the Comprehensive Plan, with more than 60% of the total land area in Mountain Village planned as open space. Modifications to open space categories and to open space areas are made only to realize the Mountain Village Vision and to increase the predictability of what can occur on those lands, allowing the town to better plan for civic improvements, and land owners to better understand what is possible for

areas near to them. More specificity concerning open space uses is provided within the Land Use Element section of the Comprehensive Plan.

### I. Mountain Village continues to provide a world-class recreational experience by strengthening its existing facilities and programs and exploring opportunities for new ones.

- A. Consider completing a needs assessment for expansion of parks and recreation facilities to provide easy access for all residents and a variety of amenities to better serve residents and visitors. This assessment should include a review of the need and community desire for the following facilities and programs:
- Indoor public recreational opportunities
  - Diversified winter outdoor recreational amenities and programs
  - Increased summer outdoor recreational amenities and programs
  - Expanded pond facilities and associated amenities and programs
  - Additional recreational and sporting events
  - Additional neighborhood, town center, and pocket parks

### II. Mountain Village continues to work with regional partners to provide a world-class recreational experience.

- A. Address recreational projects and programs of mutual benefit with TSG, the Town of Telluride and San Miguel County.
- B. Strengthen existing partnerships and forge new ones with local and regional land agencies and recreational groups to expand and enhance the town's recreational programs throughout the year.
- C. Provide residents and visitors with diverse and exciting recreational opportunities throughout the year with the Town of Telluride and San Miguel County collaboration, where possible, recognizing that neither towns nor the county provides a comprehensive set of amenities and programs on their own, but together they can.

### III. Mountain Village expands its community-wide trail network through collaboration with public agencies, regional partners, and private developers.

- A. Improve the trail network and way-finding system throughout Mountain Village, collaboratively with landowners and public agencies, in order to encourage non-vehicular transportation, greater access to recreation, and overall community connectivity.
- B. Refer to the Trails Master Plan for recommended new trails and spot improvements.
- E. Obtain easements and construct and maintain trails as shown on the Potential Recreation Projects Plan and within the Trails Master Plan.

### IV. Mountain Village provides access to open space and opportunities for recreation to residents and visitors of all ages, incomes, and abilities.

- A. In addition to clear compliance with Americans with Disabilities Act (ADA) regulations, encourage the use of Universal Design principles when investing in new parks and open spaces or retrofitting existing recreational amenities.





## 3F: CULTURAL ENHANCEMENT



Cultural arts, events, heritage and history contribute to the creation of a vibrant, educated, entertaining and attractive community. Residents and visitors desire additional cultural activities besides recreation as a part of living in and visiting a well-rounded community. Cultural activities and events increase the diversity of the economy while supporting the tourism economy and local arts and cultural programs.

### I. Mountain Village strives to provide additional cultural facilities and activities.

- A. Work with regional partners to provide and expand the region's cultural opportunities.
- B. Support the cultural arts through partnerships with regional arts

- councils such as the Telluride Council for the Arts and Humanities.
- C. Explore need and community desire for specific community events, cultural and arts facilities, and educational outreach events.
- D. Promote the use of projection art and encourage events and/or festivals within Mountain Village Center to celebrate digital art and emerging digital technologies.
- E. Increase and diversify festival programming to help increase the number of visitors outside of the winter and summer seasons.
- F. Create cultural arts and events that differentiate from and complement Telluride's cultural arts and events.

- G. Consider recommendations from the Telluride School District, Telluride Historical Museum, Telluride Council for the Arts and Humanities and the Telluride Library District regarding placement of buildings, historical displays, public art, and library satellite facilities that provide educational and cultural uses.

### II. Mountain Village takes pride in celebrating its unique identity and culture and strives to communicate a welcoming environment to its visitors.

- A. Identify opportunities for enhanced gateway signage, landscaping and wayfinding in locations where residents and visitors enter or exit Mountain Village.
- B. Increase and diversify the types of amenities located at or near the gondola, trailheads and major vehicular routes to foster a greater sense of place and highlight primary connections as gateway moments.
- C. Utilize consistent branding on all signage and wayfinding - varying the size and type of signage in order to communicate an appropriate hierarchy, as appropriate - to promote a cohesive sense of place throughout the community.
- D. Identify opportunities to highlight uniquely Mountain Village places and public spaces throughout the community, and employ a diversity of placemaking strategies to further help those spaces making a lasting impression on visitors to Mountain Village.



# 3G: TRANSPORTATION AND INFRASTRUCTURE



The provision and planning for needed infrastructure is critically important for a community. Loosely defined, infrastructure refers to all of the base facilities and services needed to sustain the common needs of a community, such as water and sewer systems, roads, police and fire protection, and mass transit systems. Mountain Village depends on infrastructure to meet its present needs with the ability to grow as a community and as envisioned by the Comprehensive Plan. Mountain Village establishes the following principles, policies and actions, as a part of the Comprehensive Plan, in order to provide the needed infrastructure for a sustainable community.

In the creation of the Comprehensive Plan, the town hired a traffic consulting firm to analyze the transportation and parking systems. This analysis was based on the full buildout and implementation of the Subarea Plans, presuming all of the planned density generated by the Subarea Plans would be built. The end result is the *Town of Mountain Village Transportation Plan*, which shows that Mountain Village

Mountain Village depends on infrastructure to meet its present needs with the ability to grow as a community and as envisioned by the Comprehensive Plan.

has more than adequate road and parking infrastructure to support the full buildout of the Comprehensive Plan. It also recognized that the town will need to monitor, maintain and potentially improve key intersections to ensure adequate levels of service.

The gondola system has been serving Telluride and Mountain Village for 25 years, since 1996. In 2015, a committee comprised of regional stakeholders began collaborating on a long-term strategic plan for the gondola given that the Operating Agreement expires at the end of 2027. In summary, the expiration of the agreement results in:

- Town of Mountain Village no longer must operate and maintain the gondola, as well as provide bus service during the normal gondola shutdown periods in the shoulder seasons
- TMVOA no longer must fund gondola operations, maintenance or capital
- TSG no longer must contribute 1% of lift ticket sales to fund the gondola

As of 2021, the gondola committee has made significant progress in methodically progressing through the strategic planning process.

- Phase 1 – Understanding the current system and its capabilities
- Phase 2 – Assessing future needs, defining and understanding system options
- Phase 3 – Plan for funding the gondola after 2027

The committee is targeting the end of 2022 to have a community wide approved plan.

**I. Mountain Village strives to provide world class and efficiently planned and maintained infrastructure needed to support the town and realize the principles and policies of the Comprehensive Plan.**

- Pursue and abide by recommendations and policies from specific transportation Plans and Studies such as the Town of Mountain Village Comprehensive Plan Transportation Study and TMVOA's Telluride/Mountain Village Gondola Use, Economic Impact Analysis & Ridership Forecast.
- Create a detailed capital plan for all town infrastructure that ensures adequate reserves are built up to maintain, improve and construct required infrastructure.
- TSG provides its ski area master plan for Town Council review and approval that includes all necessary ski area infrastructure improvements to maintain the skier experience.

**GONDOLA SYSTEM**

- Provide a world class, truly unique inter-town gondola and bus mass transit system that connects Mountain Village to Telluride and all areas of Mountain Village.
  - Plan for the continued operation of the gondola system linking the towns of Mountain Village and Telluride and linking Mountain Village Center and Town Hall Center Subareas.
    - The gondola will provide adequate capacity to serve the land uses and associated density envisioned by the Comprehensive Plan.
    - Consider the creation of a long-term capital improvement plan that ensures the successful maintenance operation of the gondola system. Determine if and when the gondola system will need to be completely replaced with a new system.
- Provide a year-round chondola or pulse gondola connection between Meadows and Mountain Village Center Subareas either along the current chondola alignment or in between Meadows Subarea and Town Hall Center Subarea, on the west side of Chair 10. For more details, refer to the Town Hall Center and Meadows Subarea Plans in Appendix A.

**BUS MASS TRANSIT**

- Maintain and expand as needed rubber tire mass transit service to link Mountain Village to Lawson Hill and Telluride when the main gondola system is not in operation.
- Work with San Miguel County, Telluride, Norwood, Rico, Ridgway, Montrose, Ouray County, Dolores County, Montrose County and other jurisdictions on the creation of a regional transit authority that links all communities together.

- Provide a bus mass transportation system that connects all neighborhoods in Mountain Village in order to significantly reduce vehicular trips, improve sustainability, and offer convenient, efficient transportation for residents and guests.
  - Determine the feasibility of operating a bus system year-round in Mountain Village that works in conjunction with the gondola system.
    - Evaluate the need for bus service on San Joaquin Road and Benchmark Drive.
    - Provide bus shelters and bus stops where needed.
  - Recognize the importance of Dial-A-Ride service and seek ways to improve and maintain such service.

**PARKING**

- Provide convenient, efficient and appropriately- priced parking to meet the parking needs of residents, visitors and employees.

- Evaluate the parking requirements of the CDC by a detailed parking study that looks at parking supply and demand. Refer to "TMV Parking Needs Assessment" dated February 5th, 2021.
- Evaluate all possibilities for expanding and/or improving employee parking options in the town and the Telluride Region.
- Periodically update the town's Transportation Plan which includes a parking study to ensure an adequate and efficient supply of parking spaces is available.
- Ensure resident parking needs are addressed.
- Ensure all parking areas are constructed, maintained and improved in accordance with the Design Regulations.
- Provide a bilateral courtesy referrals between the Town of Telluride and Mountain Village for any changes in a town parking policy to facilitate cooperative planning.

| Existing Public Parking |  | Number of Spaces |
|-------------------------|--|------------------|
| 1)                      | Meadows Surface Lot                                  | 110              |
| 2)                      | Gondola Parking Garage (Paid Parking)                | 460              |
| 3)                      | Heritage Parking Garage (Paid Parking)               | 116              |
| 4)                      | South Village Center Surface Lot                     | 18               |
| 5)                      | Market Plaza Surface Lot                             | 60               |
| 6)                      | Mountain Village Blvd/Country Club Drive Surface Lot | 11               |
| <i>Total</i>            |  | 775              |

| Existing Public Parking Subject to Redevelopment |   | Number of Spaces |
|--|---|------------------|
| 7)   | North Village Center Parking Surface Lot (Lot 109R) | 25               |
| 8)   | Surface Lot (Pond Lots)                             | 50               |
| 9)   | Surface Lot (Lot 161CR)                             | 40               |
| <i>Total</i>                                     |   | 115              |

**Total Existing Public Parking 890**

Source: Town of Mountain Village

- a. Evaluate the possibility of creating a Telluride Region parking policy to ensure adequate ski resort, special event and visitor parking.
- 7. Parking variance requests are discouraged for free market, large scale mixed use and hot bed development.
- 8. Any existing surface parking on undeveloped lots in the Village Center Subarea are expected to be provided as public parking within the development and not constitute a public benefit but a requirement.
- 9. Alternative parking solutions can be considered to minimize parking challenges with development such as shuttle services, the provision of off-site parking, valet parking or other alternative parking agreements, arrangements or considerations.

**ROADS, SIDEWALKS, AND TRAILS**

- A. Ensure the road, sidewalk and trail systems in Mountain Village are maintained and improved, as needed.
  - 1. Periodically evaluate road intersection safety and capacity, road maintenance needs, and associated sidewalks and trails installation and maintenance to ensure safe levels of service, overall safety, and the provision of well-maintained roads, sidewalks and trail systems.
    - a. Consider drainage improvements on all roads that will protect property and improve water quality and attenuate stormwater flows, such as drainage pans and retention ponds.

- 2. Promote the pedestrian nature of Mountain Village by providing sidewalks along roads where needed in high density areas and provide trails in lower density areas consistent with the Trails Master Plan.
  - a. Maintain plowed sidewalks only in high density areas during the winter months. Sidewalks in low density areas should not be plowed during the winter months.

**WATER SUPPLY**

- A. Ensure an adequate water supply and water system capacity.
  - 1. Prepare a study to evaluate the town's water and sewer systems and ensure the systems are designed and upgraded as necessary to accommodate the land uses and density envisioned by the Comprehensive Plan.
  - 2. Reference and leverage previous engineering studies (such as the Hydrology Report for Water Rights Application and Plan for Augmentation).
  - 3. Support efforts and look at alternatives regarding the town and Telluride Ski & Golf's water rights.

**FIRE PROTECTION**

- A. Ensure adequate fire protection infrastructure by cooperatively working with the Telluride Fire Protection District (TFPD).
  - 1. Ensure adequate fire flow is available as part of a water system analysis, with an emphasis on ensuring adequate storage capacity for required fire flows.
  - 2. Ensure adequate fire access to all

- areas in accordance with the town's adopted fire code.
  - a. Develop road and driveway standards in cooperation with the TFPD and the town's consulting engineer.
- 3. Provide certain referrals to the TFPD for new construction or substantial alteration of any multiunit, mixed-use or commercial building.
- 4. Work with the TFPD to determine how it can acquire specialized equipment for fighting fires in Mountain Village.
- 5. Develop a long-term capital plan for the Fire Station by cooperatively working with the TFPD.
- 6. Strive to provide integrated housing with any new fire station expansion.
- 7. Work with the TFPD to designate deed restricted housing for fire fighters as new projects are under consideration.
- 9. Work with the TFPD to implement and update as needed the *Community Wildfire Protection Plan* and the regional All Hazard Mitigation Plan.

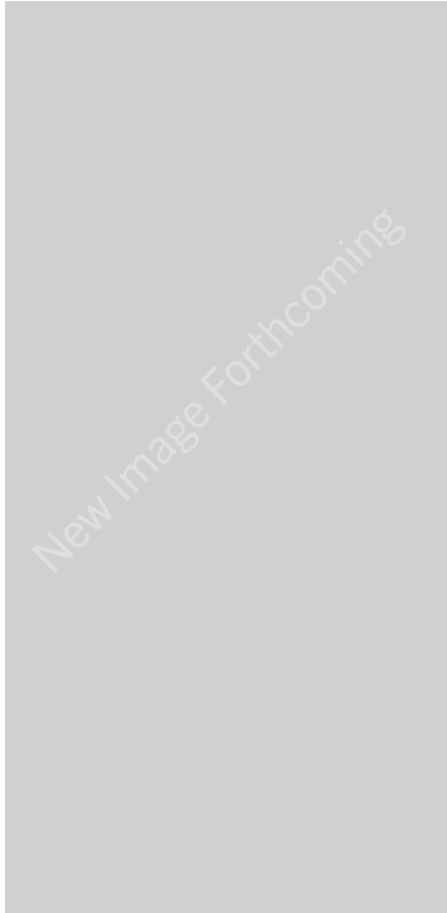
**II. Mountain Village strives to ensure, through its infrastructure, that the Town is accessible to residents and visitors of all ages, incomes, and abilities.**

- A. In addition to clear compliance with Americans with Disabilities Act (ADA) regulations, encourage the use of Universal Design principles when investing in new infrastructure or retrofitting existing infrastructure.



# CHAPTER 4: PUBLIC BENEFITS

New Image Forthcoming



Community Benefits are infrastructure improvements, service enhancements, public facilities and amenities that contribute to the wellbeing of the community. These projects can be both public or private, but are often built as part of development agreements. The CDC identifies when development or rezoning require the provision of community benefits, but in most instances, community benefits are required with a Planned Unit Development (PUD).

This section of the Comprehensive Plan focuses on public benefits. Public Benefits are a subcategory of community benefits that can contribute to Town Councils evaluation of adequate community benefits for the purposes of proposed development through PUD's including rezoning of open space for hotbed development. The original 2011 Comprehensive Plan included a table of public benefits and associated timing triggers which emerged from Town Council's review of the Comprehensive Plan and coordination with TSG. The table

has been updated to be current and feasible in 2022. The public benefits listed as priorities and within the Public Benefits Table do not represent a comprehensive list of all public benefits that a developer or owner can provide or that Council may require as a condition of approval to satisfy the adequate community benefit provision with a development application. Council may, in its discretion, include or exclude any listed public benefit, and Council may further require additional community benefits not listed in this section.

The Mountain Village community, through both an online survey and a community open house in Spring and Summer of 2021, identified their top desired amenities that would most benefit the public in each of the three Subareas. Although they are prioritized by Subarea, these benefits each provide a larger community benefit and should be considered throughout the community, as feasible. Desired amenities are included in this section to provide context to Town

Council as to which public benefits may be most desired by the community in different subareas in Mountain Village.

In addition to realizing the community's desired community benefits through development and infrastructure investment, the Town of Mountain Village may be uniquely positioned to pursue philanthropic partnership opportunities to help realize some of those community-serving benefits. Potential philanthropists — whether those are long-term or seasonal residents, frequent visitors, or first-timers to Mountain Village and the region — who may want to make a lasting investment in the Mountain Village community should work closely with Town Staff to identify opportunities to help achieve the specific public benefits included in this Plan. Creativity in realizing those public benefits should be encouraged, including the identification of opportunities to achieve various phases of implementation independently over time, as necessary.

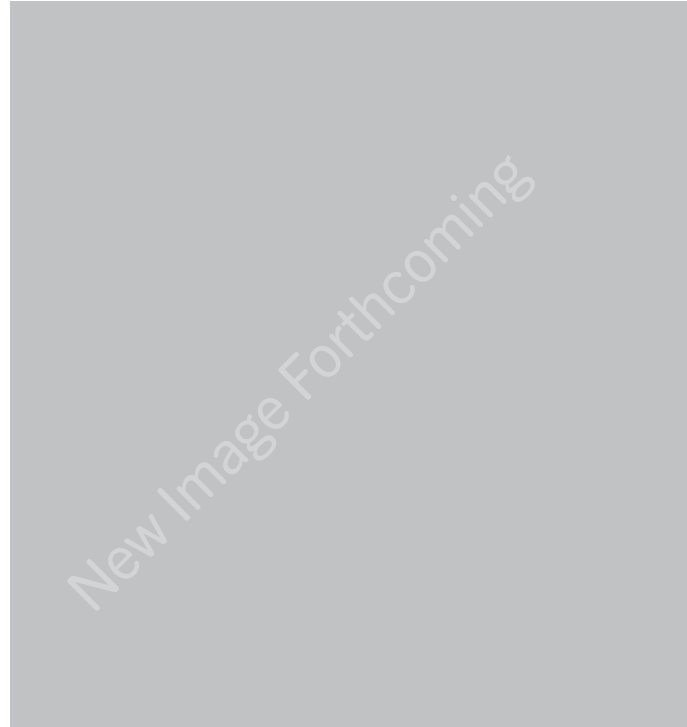
## PUBLIC BENEFITS POLICIES

- A. The Public Benefits Priorities and Table in this section provide a set of recommended benefits to current and future Councils that should be achieved for the benefit of the community as specific parcels or areas are developed. These recommendations, as established by the Mountain Village community, will be codified in the CDC through regulatory mechanisms.
- B. Public benefits should be required with a PUD and requirement should be considered for other Town applications.
- C. Public benefits should be provided should be associated with proposed development and within the same subarea or in close proximity to the parcel being developed or with requests requiring the provision of public benefits.
- D. Council should find adequate community benefits, which includes the subcategory of public benefits, in order to approve CDC requirements that are varied through a PUD process.
- E. Consider providing ways to incentivize and strive to achieve the listed public benefits and other community benefits that further the vision of the Comprehensive Plan, so that these benefits are realized sooner rather than later, such as a bonus menu in the CDC. Nothing will prohibit the provision of a public benefit prior to a request requiring the provision of public benefits.





# PUBLIC BENEFIT PRIORITIES



Any public benefits listed as Tier 1 or Tier 2 priorities are considered supplemental to the Public Benefits Table and can be required at the discretion of Town Council specific to the context of the request requiring provision of adequate public benefits.

These lists represent community and Town Council priorities upon review of the Public Benefits Table, for improvements to Mountain Village that may be associated with new development.

Tier 1 public benefits provide the greatest level of benefit. Tier 2 public benefits provide a lesser yet still significant public benefit.

## TIER 1:

1. Conveyance of land to the Town of Mountain Village (TOMV) for creation of community-serving facilities at the Town Council's discretion (such as community housing, a recreation/ multipurpose center, parks/ recreation areas, and an expansion of the conference center).
2. Construction of community housing in excess of the amount required by the CDC and Community Housing Mitigation Methodology for a proposed development.
3. Conveyance of open space land to the TOMV that is designated on the Future Land Use Map as Passive Open Space for preservation and public ownership purposes.

4. Provision of a high-quality, year-round mass transit system to connect the Town Hall Center to the Meadows.
5. Desired amenities as identified by the community and listed below, prioritizing those listed per subarea.
6. Permanent elimination of any private parking agreements for public parking facilities to allow the TOMV to manage public parking.
7. Enhancements to the skier experience such as lift upgrades and on-mountain amenities.

## TIER 2:

1. Conveyance of perpetual trail easements or land to the TOMV for TOMV-maintained existing and proposed trails as shown on the Potential Recreation Projects Plan or for pedestrian paths/ sidewalk facilities along any roadway.
2. Provision of public parking in excess of private parking required by the CDC for a proposed development.
3. Provision of public loading docks, trash collection facilities, back of house access, and other infrastructure to improve TOMV access, maintenance, and management capabilities of the Gondola and Village Center public spaces.
4. Provision of enhanced riparian areas.

# DESIRED AMENITIES

The following are the top three public benefits selected by the community for each of the three Mountain Village Subareas. These should be considered priorities for public investment within the Subareas and throughout Mountain Village and could encouraged through use of a bonus table or a similar tool in the CDC. Beyond these top three, other benefits that scored consistently high and should be considered for the community include: New and improved bike routes and facilities; parks and recreation amenities; and enhanced public and private transportation. Benefits frequently written in for the "other" category included medical facilities, pharmacy, and employee housing. See the Future Land Use or the Subarea Plan maps for boundaries of the three subareas.

## VILLAGE CENTER

1. Expanded Parking Facilities
2. New and Improved Pedestrian Paths and Facilities
3. Natural, Wildlife, and Riparian Areas / Protected Open Space

## THE MEADOWS

1. Natural, Wildlife, and Riparian Areas / Protected Open Space
2. New and Improved Pedestrian Paths and Facilities
3. New and Improved Bike Routes and Facilities

## TOWN HALL CENTER

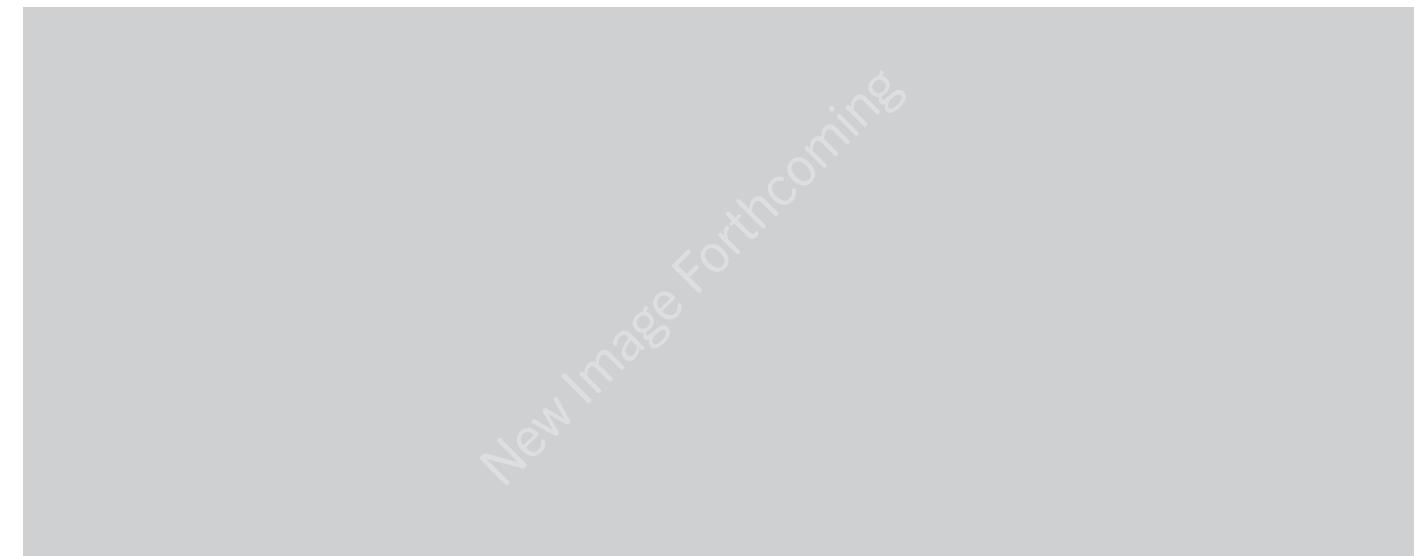
1. New and Improved Pedestrian Paths and Facilities
2. Expanded Parking Facilities
3. Natural, Wildlife, and Riparian Areas / Protected Open Space

# PUBLIC BENEFITS TABLE

- A. The following Public Benefits Table provides a set of recommended benefits to the community that should be achieved as specific parcels or areas are developed. These recommendations, as established by the Mountain Village community, will be codified in the CDC through regulatory mechanisms.
- B. There could be additional active open space areas rezoned. At Town Council discretion, these could trigger public benefits identified in the public benefits table. This should be specifically considered for active open space areas identified on the hot bed map (Chapter 3) that are outside of the three subareas.
- C. The public benefits and their associated timing triggers are proposals that have emerged from Town Council's review of the Comprehensive Plan and are memorialized here to record the views of Town Council serving at the time the Comprehensive Plan was amended (2022). The proposed public benefits and the associated timing triggers may be changed by a future Town Council during a future development review process. If a proposed timing trigger is changed by a future Town Council, it should strive to ensure that the public benefits are realized.
- D. It is envisioned that provisions will be made for the proposed public benefits with a rezoning, PUD, subdivision or other application requiring general conformance with the Comprehensive Plan for a Subarea Plan parcel listed in the Public Benefits Table.
- E. Consider creating ways to incentivize and strive to achieve the public benefits in the Public Benefits Table, and other public benefits that further the Comprehensive Plan, so that these benefits are realized sooner rather than later and prior to the timing/trigger listed in the Public Benefits Table. Nothing will prohibit the provision of a public benefit prior to the timing/trigger listed in the Public Benefits Table. If a public benefit is provided earlier than the timing/trigger, then the entity providing the public benefit will be given credit for the provision of the public benefit in a subsequent, future development review.

Table 6. Public Benefits Table

| PROPOSED PUBLIC BENEFIT  | PROPOSED TIMING TRIGGER   |
|--|---|
| 1. Telluride Ski & Golf or successors in interest (TSG), conveys Parcel J Active Open Space Parcel in the Mountain Village Center Subarea to the Town of Mountain Village (TOMV). TSG vacates any easements and interest it holds on Parcel , as needed. | Concurrent with redevelopment of the Peaks (Lot 128) Lot 122, 123 and/or OS12R.   |
| 2. TSG provides any needed easements from current or proposed public pedestrian paths or multi-use trails in the Mountain Village Center to Parcel J Active Open Space Parcel.   | Concurrent with the conveyance of Parcel Active Open Space Parcel and as developed.   |
| 3. TSG conveys perpetual trail easements or land conveyance to the TOMV for TOMV maintained existing and proposed trails as shown in the Trails Master Plan that are located on TSG open space or TSG lots.  | Concurrent with any redevelopment by TSG within the associated subarea the trails are located.  |
| 4. TSG will convey all TSG open space land to the TOMV that is designated on the Land Use Plan Map as Passive Open Space or as Resource Conservation Active Open Space.  | Concurrent with the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan.             |
| 5. TOMV rezones TSG open space to limit currently allowed uses consistent with the six open space classifications shown on the Land Use Plan Map.  | Prior to or concurrent with the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan. |
| 6. Permanently eliminate any TSG parking agreements related to the Gondola Parking Garage, Meadows Run Parking lot, and any other parking location in the town to allow the TOMV to manage these public parking areas.                                   | Concurrent with any TSG property, successors or assigned properties, with redevelopment within the associated subarea.                  |



Public Benefits Table (continued)

|   |   |
|---|---|
| 7. TSG conveys land area in Parcel A-4 Telluride Conference Center Expansion to the TOMV to expand the Telluride Conference Center per the Mountain Village Center Subarea Plan. Hot bed expansion may be considered here so long as a portion of the expanded development on A-4 is used for community facility/conference center use.   | Concurrent with any rezoning application for Parcel K Meadows Magic Carpet in the Mountain Village Center Subarea or a development application on Lot 128. This condition becomes moot should the Telluride Conference Center Expansion already have happened and if necessary easements or other require property interests have been obtained.                |
| 8. TSG conveys easement to the TOMV for the paved trail to Mountain Village Center as a non-motorized pathway to Country Club Drive as shown on the Trails Master Plan.   | Concurrent with the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan.   |
| 9. TSG develops and constructs Parcel D Lot 651-A in the Meadows Subarea to the TOMV for primarily deed restricted housing. Public private partnerships are encouraged.   | Concurrent with the TOMV decision to redevelop Parcel C Lot 644 in the Meadows Subarea. Conveyance of the Meadows Park and year-round chondola operation is required with development.  |
| 10. TSG conveys public easements (or similar legal instrument agreed to by both parties) to the TOMV for a new pulse gondola, tramway or other similar mass transit system on either: (i) the west side of Chair 10 from the base of Chair 10 to close proximity to Town Hall Plaza; or (ii) the existing chondola or new tramway to the north of such chondola from the base terminal to the top terminal facility in the Mountain Village Center Subarea. Necessary public easements will be provided to and from the terminal facilities to adjoining public spaces and/or right-of-way. | Concurrent with development of 651-A, or any TSG owned open space in the Meadows Subarea. Trigger by development of or transfer or sale of the TSG owned properties in the Meadow Subarea.  |
| 11. Ski Area Capacity Improvements: TSG provides its ski area master plan for Town Council review and approval that includes all necessary ski area infrastructure improvements to maintain the skier experience along with proposed timing triggers for such improvements. Such ski area improvements to maintain the skier experience may be connected to any upzoning of open space for hotbed development to ensure improvements are installed or completed concurrent or prior to such hotbed development being occupied.  | Concurrent with the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan. Timing and triggers to be developed concurrent with the creation of the first PUD agreement or other agreement associated with the first rezoning of TSG open space for hotbed development as envisioned by the Comprehensive Plan. |
| 12. TSG conveys the amount of land necessary for the envisioned community park adjacent to Parcel G Mountain View Apartments.   | Concurrent with any development, redevelopment, or land conveyance or transfer of land currently owned by TSG in the Meadows Subarea.   |



# CHAPTER 5: SUBAREA PLAN SUMMARIES

New Image Forthcoming

The Future Land Use Map depicts three specific subareas: Mountain Village Center, Town Hall Center and Meadows. Each Subarea Plan and its associated principles, policies and actions provide detailed guidance for the development or redevelopment of certain sites in Mountain Village. The following pages of the Plan include summaries of the three Subarea Plans. The complete Subarea Plans are located in Appendix A: Subarea Plans.

The Subarea Plans and their associated principles, policies and actions are not development plans; they represent possible scenarios that meet a targeted level of efficiency in the objectives stated in the Comprehensive Plan.

Early on in the creation of the Comprehensive Plan it was determined by the Comprehensive Plan Task Force and Town Council that it was necessary to identify appropriate parcels for desired development that would enable economic and social vibrancy, such as hotbeds and community facilities, without compromising the town's character, open space, and environmental quality. After this parcel identification process, the town took the next step and conducted detailed, parcel-specific testing utilizing architects, designers and town planners to evaluate what could "fit" onto a parcel given a broad range of considerations, such as surrounding development patterns; development constraints including wetlands and steep slopes; visual impacts; access; appropriate height; and pedestrian, vehicular and mass transit connections. In addition, the town based its parcel testing on the eight key Land Use Values to determine appropriateness of use and fit. As testing progressed, various parcels were placed into logical geographic groupings,

— subareas — so that they could be considered more holistically. The key outputs of parcel testing were estimates of square footage and density that would be appropriate for each parcel. Once the specifics of each subarea were agreed upon by the Task Force and Town Council, the resultant subarea plan density was combined with built and unbuilt zoned density to develop an approximate estimate of future buildout, with the number of units then plugged into the town's 2011 Economic Model. The end goal of parcel testing and the ensuing Economic Model analysis was to create a land use plan that achieved the Mountain Village Vision. In conclusion, the final Land Use Plan and Subarea Plans represent the culmination of at least three rounds of parcel testing and subsequent analysis by the Economic Model, with each land use scenario carefully vetted by the Task Force and Town Council.

As part of the amendment process, the economic model was updated to reflect the revised number of additional hot beds that are designated for potential future development.

In total, there are three Subarea Plans included in the Comprehensive Plan Amendment A: Subarea Plans:

1. **Mountain Village Center**
2. **Town Hall Center**
3. **Meadows**

The Subarea Plans and their associated principles, policies and actions are not development plans; they represent possible scenarios that meet a targeted level of efficiency in the objectives stated in the Comprehensive Plan. It is understood that each parcel within a Subarea Plan will be fully evaluated during a future development review process.

# MOUNTAIN VILLAGE CENTER SUBAREA PLAN

# TOWN HALL CENTER SUBAREA PLAN

## OVERVIEW

Mountain Village Center is the heart of the town, and within it multiple development parcels are recommended in order to improve the overall economic vibrancy and character and provide new and enhanced recreational, cultural and landscape amenities. The following actions will lead the way to achieving the principles, policies and actions of the Mountain Village Center Subarea Plan.

Mountain Village Center is the heart of the town, and within it multiple development parcels are recommended in order to improve the overall economic vibrancy and character and provide new and enhanced recreational, cultural and landscape amenities.

- Focus high density, mixed-use development in Mountain Village Center by significantly increasing the hotbed inventory to improve the overall economic viability and activity in Mountain Village Center and the town as a whole.
- Expand the existing Telluride Conference Center in order to remain competitive in the industry with larger conference groups. This, in

turn, improves the year-round economic viability of Mountain Village Center.

- Redevelop plaza spaces at the gondola terminals.
- Develop additional spa and restaurant spaces designed to fit the needs of each hotbed project.
- Improved traffic circulation with a roundabout at the intersection of Mountain Village Boulevard and Country Club Drive.
- Connect Meadows to other parts of Mountain Village with a year-round chondola or pulse gondola.
- Enhanced recreational and cultural activities.
- Accommodate required construction parking on-site.
- Prioritize pedestrian circulation to and within Mountain Village Center.
- Integrate deed restricted dorm units into future hotbed projects.
- Provide a coordinated, combined development plan between multiple property owners on Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F Lot 161-CR and Parcel G Gondola Station to maximize the number of hotbed units, attract a significant flagship hotel operator and provide enhanced retail, restaurant, open space and recreational amenities.

## OVERVIEW

A variety of public, community, commercial and hotbed land uses are envisioned for the Town Hall Center Subarea that will maintain its role as a hub for the year-round community. With the availability of these uses, this subarea will play a stronger role in providing services and amenities for residents and visitors.

The following overall goals are identified for the Town Hall Center Subarea Plan.

- Welcome visitors and residents to Mountain Village
- Enhance the connection to the outdoors
- Preserve natural assets while balancing the needs of a growing population
- Heighten the quality of design and placemaking

The Town of Mountain Village is looking for ways to support local amenities for the residents of Mountain Village, which could be located or incorporated in the Community Hall and/or the Mixed-Use buildings which might include health services, education, and additional community recreational amenities. The Town Hall Center Subarea will be developed as the civic center for the residents and guests of Mountain Village.

This Subarea will play a stronger role in providing services and amenities for residents and visitors.

The following actions will lead the way to achieving the principles, policies and actions of the Town Hall Center Subarea Plan.

- Improve entry and arrival areas
- Enhance local and civic services<sup>1</sup>
- Create additional deed restricted housing for year-round and seasonal residents
- Allow for hotbed development on certain parcels
- Provide additional lodging units to add to the town's hotbed inventory
- Consider a future potential ski school building with direct chairlift access
- Construct an improved nature boardwalk amenity at Elk Pond
- Expand central day skier and visitor parking at the Gondola Parking Garage
- Explore a future potential pulse gondola link to the Meadows
- Provide improved pedestrian connections within the center and to Meadows Subarea
- Improve aesthetics, landscaping, wayfinding, and trails

**Civic services** are defined as a broad mix of community and public amenities, such as government offices, fire stations, schools, libraries, community college, health services, and deed restricted housing, while also allowing for hotbed development and community-serving commercial uses such as a grocery store and liquor store, pharmacy, coffee shop, restaurant, retail, and mail facility.



# MEADOWS SUBAREA PLAN

*The Meadows Subarea Plan is dedicated to the memory of Abbott Smith. Abbot was a passionate and beloved community member and leader. His contributions to this planning effort during his time on the MRAB are greatly valued.*



Meadows as a whole. Following these, the site-specific policies and development table provide guidance for potential future development and improvements within the Meadows. Lastly, the action plan identifies prioritized key next steps for the Town and key implementation partners to pursue in order to implement the principles and policies of this Subarea Plan.

The principles, policies, and actions in the Meadows Subarea Plan highlight goals and priorities of Meadows residents. Key themes from this plan include:

- Expanded and improved transportation infrastructure, community amenities, and public park space to serve the existing and future resident population.
- Balancing density with infrastructure capacity, open space, and neighborhood character.
- Improved mass transit and pedestrian connections between the Meadows and both the Mountain Village Center and the Town Hall Center Subareas.
- Dedication to preservation of open space, sustainability, and resiliency.

## OVERVIEW

The Meadows Subarea is envisioned to continue as a neighborhood with primarily deed restricted housing, the Chair 10-Chondola base area, parking in the Meadows Parking Lot, and neighborhood-serving commercial uses. Thus, the Meadows Subarea will continue to be a main focal point for year-round residents that form the heart of the community. While the Meadows has historically contained a significant amount of

deed-restricted and employee housing in Mountain Village, it is not envisioned as the only location for such housing and cannot realistically fill the housing gap for the entire Town.

The 2022 update to the Meadows Subarea Plan was guided by input from the Meadows Resident Advisory Board (MRAB) and the community. The plan begins with subarea-wide principles and policies which provide guidance for the

Thus, the Meadows Subarea will continue to be the main focal point for year-round residents that form the heart of the community.



# CHAPTER 6: IMPLEMENTATION

New Image Forthcoming

As stated several times throughout the creation of the Comprehensive Plan, the Plan itself serves as an advisory document, formally adopted by Town Council in June 2011. The second phase of the process will involve updating the town's CDC to conform to and implement the Comprehensive Plan by the creation and adoption of ordinances. After the CDC is amended, it is envisioned that certain development review applications will need to be found to be in general conformance with the Comprehensive Plan.

The third phase of the process, which will most likely take decades to fully implement, will be the voluntary submission of individual land use applications to the town by landowners or developers, to actually rezone and subdivide property, transfer density and to submit site-specific design applications for buildings. Last, it is envisioned that the Comprehensive Plan will be updated from time-to-time as needed, with annual review by town staff to determine progress

and issues with implementing the Comprehensive Plan.

#### **The Comprehensive Plan should be implemented as follows:**

1. Amend the CDC to implement the Comprehensive Plan with one or more ordinances.
2. Encourage the submission of development review applications consistent with the Comprehensive Plan and the CDC.
3. Create a task force to develop a plan for the Telluride Conference Center expansion.
4. Create a climate action plan.
5. Create an annual work program for on-going implementation of the Comprehensive Plan for Town Council review and approval.

See Appendix B: Implementation Strategies for more information on actions that can be considered to implement the Plan.

New Image Forthcoming



# A RESOLUTION

## Adopting the Town of Mountain Village Comprehensive Plan

TOWN OF MOUNTAIN VILLAGE, COLORADO  
TOWN COUNCIL

RESOLUTION NO. 2011-0616-11

### A RESOLUTION ADOPTING THE TOWN OF MOUNTAIN VILLAGE COMPREHENSIVE PLAN

WHEREAS, the Town of Mountain Village, Colorado, acting through its Planning Commission is empowered pursuant to Section 31-23-201, et seq. CRS to make and adopt a master plan; and

WHEREAS, the Town of Mountain Village Home Rule Charter Section 12.1 (a)(2) provides that the Town's Design Review Board (DRB) functions as the Town's Planning Commission unless otherwise provided by ordinance; and

WHEREAS, the Town Council, acting by ordinance, has adopted Section 2-2(N) of the Town's Land Use Ordinance, which designates the Town Council to act as the Town's Planning Commission; and

WHEREAS, on October 16, 2008, the Town Council appointed the Mountain Village Comprehensive Plan Task Force to hold public meetings and develop recommendations for a comprehensive (master) plan for the Town; and

WHEREAS, the Task Force held thirty-five (35) public meetings including six (6) joint Task Force/Town Council public meetings and developed detailed recommendations which were forwarded to the Town Council on December 28, 2010; and

WHEREAS, the Town Council has caused to be prepared, based on the Task Force recommendations, the "Mountain Village Comprehensive Plan" (the "Plan"); and

WHEREAS, the Town Council has held approximately fifteen (15) public hearings on the Plan, notice of which has been published in the Telluride Daily Planet and at which the Town Council has taken oral and written public comments on the proposed Plan; and

WHEREAS, the Town Council held an additional public hearing on the Plan on June 1, 2011, notice of the time and place of which has been given by publication in the Telluride Daily Planet, a newspaper of general circulation in the Town and the Norwood Post, the official newspaper of San Miguel County; and

WHEREAS, the Town Council continued the public hearing on the Plan from June 1, 2011 to June 16, 2011, notice of the time and place of which has been given by publication in the Telluride Daily Planet, a newspaper of general circulation in the Town and the Norwood Post, the official newspaper of San Miguel County; and

WHEREAS, the Plan has been prepared for the incorporated area of the Town; and

WHEREAS, the Plan and its adoption complies with the requirements of Section 31-23-201 et seq. CRS; and

WHEREAS, the Town Council believes it is in the best interest of the Town that the Plan be adopted.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF MOUNTAIN VILLAGE, COLORADO:

1. The Mountain Village Comprehensive Plan dated June 1, 2011, be and hereby is adopted by the Town Council, acting as the Planning Commission and also in its own right as the governing body of the Town pursuant to CRS 31-23-208. The Mountain Village Comprehensive Plan is hereby adopted as an advisory document pursuant to CRS 31-23-206(1).

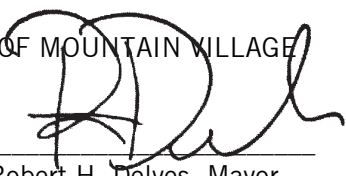
2. The Mountain Village Comprehensive Plan as adopted hereby, expressly includes maps and other matter, intended by the Town Council to form the whole of the Plan. Town staff is hereby authorized to complete the final layout and graphics of the plan and to correct any typographical errors or consistency in the use of terms in the plan prior to the Mayor signing the official plan document. However, no substantive changes to the wording of the plan shall be made by Town staff. All maps and other material that forms the whole of the Plan are contained within the plan document itself, and which plan document is hereby declared to be part of the Plan.

3. That the action of the Town Council adopting the Mountain Village Comprehensive Plan shall be recorded on the Plan by the identifying signature of the Town Clerk.

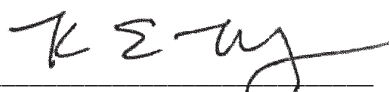
4. A copy of the Resolution shall be attached to each copy of the Mountain Village Comprehensive Plan and shall serve as an attestation that each such copy is a true and correct copy of the Plan as adopted.

5. That an attested copy of the Mountain Village Comprehensive Plan shall be and hereby is certified to the San Miguel County Board of Commissioners pursuant to Section 31-23-208, CRS.

MOVED, SECONDED AND ADOPTED ON THE 16th DAY OF JUNE, 2011 BY THE AFFIRMATIVE VOTES OF NOT LESS THAN TWO-THIRDS OF THE ENTIRE MEMBERSHIP OF THE COUNCIL BY A VOTE OF SEVEN AYES AND ZERO NAYES.

TOWN OF MOUNTAIN VILLAGE  
By   
Robert H. Delves, Mayor

ATTEST:

  
Kim Montgomery, Town Clerk

# APPENDIX A: SUBAREA PLANS

## MOUNTAIN VILLAGE CENTER SUBAREA PLAN

Principles, Policies and Actions

### MOUNTAIN VILLAGE CENTER SUBAREA PLAN

#### OVERVIEW

Mountain Village Center is the heart of the town, and within it multiple development parcels are recommended in order to improve the overall economic vibrancy and character and provide new and enhanced recreational, cultural and landscape amenities. The following actions will lead the way to achieving the principles, policies and actions of the Mountain Village Center Subarea Plan.

Mountain Village Center is the heart of the town, and within it multiple development parcels are recommended in order to improve the overall economic vibrancy and character and provide new and enhanced recreational, cultural and landscape amenities.

- Focus high density, mixed-use development in Mountain Village Center by significantly increasing the hotbed inventory to improve the overall economic viability and activity in Mountain Village Center and the town as a whole.
- Expand the existing Telluride Conference Center in order to remain competitive in the industry with larger conference groups. This, in turn, improves the year-round

economic viability of Mountain Village Center.

- Develop a new recreation center/multipurpose facility where the tennis courts are currently located.
- Redevelop plaza spaces at the gondola terminals.
- Develop additional spa and restaurant spaces designed to fit the needs of each hotbed project.
- Improved traffic circulation with a roundabout at the intersection of Mountain Village Boulevard and Country Club Drive.
- Connect Meadows to other parts of Mountain Village with a year-round gondola or pulse gondola.
- Enhanced recreational and cultural activities.
- Accommodate required construction parking on-site.
- Prioritize pedestrian circulation to and within Mountain Village Center.
- Integrate deed restricted dorm units into future hotbed projects.
- Provide a coordinated, combined development plan between multiple property owners on Parcel D Pond Lots, Parcel F Lot 161-CR and Parcel G Gondola Station to maximize the number of hotbed units, attract a significant flagship hotel operator and provide enhanced retail, restaurant, open space and recreational amenities.

#### I. Mountain Village Center is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan to reinforce its role as the center of tourist accommodations, activity and conferencing in addition to locally-serving commercial, cultural, recreational and civic spaces in order to maintain year-round vibrancy.

- Provide enhanced pedestrian connectivity between Sunset Plaza and Heritage Plaza by creating a new pedestrian connection that is parallel to the western façade of the Inn at Lost Creek with a new skier bridge over this pedestrian area.
  - Create a new commercial façade on or near the west elevation of the Inn at Lost Creek and consider small, freestanding commercial buildings that provide pedestrian interest in Sunset Plaza from Heritage Plaza. Integrate public art, or other high quality design elements, into the bridge to create pedestrian interest.
- Require any applicant who proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan, such development proposals will strive to reach the target density outlined in the Mountain Village Center Development Table (Development Table). The Development Table is not intended to set in stone the maximum building height or target density, and an applicant or developer may propose either a different density and/or a different height provided such density and height “fits” on the site per the applicable criteria for decision-making for each required development review application. The town may also limit the maximum

- height and density, in the Development Table, during a future development review based on the criteria listed in the Land Use Principles and Policies (page 34) and/or the applicable criteria in the Community Development Code (CDC). Developers proposing a hotbed project on certain sites, in accordance with the Comprehensive Plan, are required to hire a flagship hotel operator; required flagship hotel parcels are shown with a flag. However, Town Council may require any site or parcel to be operated by a flagship hotel, in its sole discretion.
- Any applicant proposing a development that is consistent with the underlying zoning and density assigned to the site and does not require a subdivision or density transfer or other application that requires general conformance with the Comprehensive Plan does not need to meet the requirements of the Development Table or the parcel-specific policies that follow.
  - Provide direct, year-round, at-grade pedestrian connection for all hotbed projects in Mountain Village Center by sidewalks and appropriate dark-sky lighting.
  - Amend the town’s sign regulations to enhance sign program options and provide more creative sign design, character, activity and vitality.
  - Evaluate the recommendations of the *Telluride Mountain Village Phase 1b Village Revitalization Strategy* in cooperation with the TMVOA, commercial space owners, and business owners. Implement recommendations as directed by Town Council.
  - Develop an improved wayfinding program specifically to direct visitors to key activity centers such as Mountain Village Center.

- Significantly expand recreational and cultural opportunities in Mountain Village Center.
- Provide a musical arts park in an appropriate location in Mountain Village Center or another area approved by Town Council to entertain children, families and visitors, promote the arts, and create more activity.
- Provide a town park with a gazebo, picnic tables and play equipment in an appropriate location in Mountain Village Center. Such park may be combined with a small concert venue, such as the Sunset Concert Series.
- Provide a chapel in Mountain Village Center or in Town Hall Center to promote spiritual activities, create a better sense of community, and provide an alternative wedding venue for enhanced economic development opportunities.
- Evaluate the inclusion of small, iconic, architecturally interesting commercial buildings in Heritage Plaza to provide a human scale and interconnect this wide open space.
- Encourage deed restricted units and full-time residency in Mountain Village Center, with provisions such as smaller units, the creation of a better sense of community, and other creative options.



- a. Parcel A-1 Lots 122, 123 & 128
    - i. Provide updated wetland delineation as part of any subdivision.
    - ii. Allow for a connected, enclosed bridge to The Peaks Resort & Spa from the new building.
  - b. Parcel A-2 The Peaks
    - i. Encourage and provide incentives for The Peaks Resort & Spa hotbed expansion and the Telluride Conference Center expansion on Parcels A-1, A-3 and A-4.
    - ii. Any redevelopment or addition to The Peaks Resort & Spa will only need to ensure that the additions themselves are compliant with the exterior material requirements of the town, or the town will need to grant a design variation due to the large amount of stucco and lack of stone.
  - c. Parcel A-3 Peaks Northwest Addition
    - i. Ensure that the view from the existing grass deck area to the San Sophia Ridge is not interrupted.
  - d. Parcel A-4 Telluride Conference Center Expansion
    - i. Allow for wetland fill of the small wetland area and small creek segment where such daylight out on Parcel A-4 Telluride Conference Center Expansion provided: (1) Gorrone Creek is rerouted in between Parcel A-4 Peaks Conference Center Expansion and Parcel I Village Creek; (2) the creek is put into a new open creek channel as close as possible to Mountain Village Boulevard; (3) a small riparian corridor is created along the new creek with appropriate and significant riparian plantings; and (4) the creek is lined only between Parcel A-4 Telluride Conference Center Expansion and Parcel I Village Creek to prevent groundwater intrusion. Required wetland mitigation should occur along the newly created creek segment or in the area along the creek above Meadows.
    - ii. Reconstruct new pedestrian bridge over Gorrone Creek on The Peaks ski back trail that has a higher quality design consistent with the Design Regulations.
    - iii. Provide for conference center expansion with the design of building on Parcel A-4 Telluride Conference Center Expansion as a cooperative planning effort with The Peaks Resort & Spa developer, TSG and the town (due to the use of its right-of-way which is necessary for the connection to the existing Telluride Conference Center) concurrent with the development review of Parcel A-4 Telluride Conference Center.
      - a) Only require the Telluride Conference Center Expansion to be designed into a building if such facility has or may have public, private or public-private financing.
      - b) Ensure the Telluride Conference Center Expansion is designed to include the necessary floor area for the Telluride Conference Center expansion, with the amount of needed floor area determined through a study.
      - c) If the Telluride Conference Center moves forward to actual development, enter into a private/public partnership agreement with all involved parties that establishes the financing, ownership and operating details for the Telluride Conference Center prior to issuing any building permits.
      - d) Concurrent with any rezoning application for Parcel K Meadows Magic Carpet in the Mountain Village Center Subarea or a development application on Lot 128, TSG conveys land area in Parcel A-4 Telluride Conference Center Expansion to the Mountain Village Hotel PUD and Shirana owners to consider an inclusion into the Mountain Village PUD in order to provide the efficient and holistic development of the entire area.
- e) If the Telluride Conference Center moves forward to actual development, require Americans with Disabilities Act compliant enclosed and above grade connection between Parcel A-4 Telluride Conference Center Expansion and Parcel J Recreation Center/ Multipurpose Facility to ensure the conference center is connected to such facility.

**2. PARCEL B SHIRANA**

**3. PARCEL C 89 LOTS**

Table 5. Mountain Village Center Development Table

| Parcel Designation             | Target Hotbed Mix | Target Condo Units | Target Dorm Units* | Target Restaurant/ Commercial Area | Total Target Units |
|--------------------------------|-------------------|--------------------|--------------------|------------------------------------|--------------------|
| Parcel A-1 Lots 122, 123 & 128 | 50-100            | 0                  | 3                  | Existing in The Peaks              | 128                |
| Parcel D Pond Lots             | 60-71             | 9                  | 2                  | 5,000 square feet                  | 82                 |
| Parcel F Lot 161-CR            | 100-125           | 32                 | 6                  | 6,500 square feet                  | 280                |

\*Target dorm units are calculated by multiplying the number of hotbed units by 10% to determine the number of employees required to be provided dorm housing. The resultant number of employees is then multiplied by 250 square feet per employee to determine the total floor area in dorm units. This dorm unit floor area is then divided by 1,000 to determine the number of dorm units based on 1,000 square feet per dorm unit, each with ideally four separate bedrooms. Refer to Chapter 3, Section 3A: Land Use.

M. Require that any applicant who proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan to meet the following site-specific policies at the appropriate step in the development review process:

**1. THE PEAKS**

The Peaks provided an overall plan for the following parcels of land that are based solely on the provision of hotbeds without any condominiums. Therefore, any future development review that requires general conformance with the Comprehensive

Plan only requires the provision of hotbed units and dorm units as outlined in the Mountain Village Center Subarea Development Table. The number of dorm units will also need to be established based on the 10% standard.

majority of the pedestrian traffic through the Mountain Village Hotel PUD as allowed by an existing pedestrian easement. Provide secondary pedestrian access to Parcel F Lot 161-CR or Parcel D Pond Lots provided a pedestrian easement is in place for such access.

- b. Parcel C-2 89 Lots Ridgeline Condos
  - i. The development of Parcel C-2 89 Lots Ridgeline Condos is subject to the Ridgeline Development Regulations, including a maximum height of 35 feet.
  - ii. Create alternative access to Parcel C-2 89 Lots Ridgeline Condos from upper Mountain Village Boulevard; access to other parts of Parcel C 89 Lots is prohibited to reduce traffic flow into this area.
  - iii. Allow for demolition or alteration of existing single-family homes to facilitate parcel development.
- c. Parcel C-3 89 Lots Transitional Condos
  - i. Strive to create one access to the transitional condos to limit the number of access points onto Mountain Village Boulevard.
  - ii. Limit the maximum ridgeline to an elevation of 9,590.

#### 4. PARCEL D POND LOTS

- a. Encourage the owner of Parcel D Pond Lots to participate in good faith with the owners of Parcel F Lot 161-CR and Parcel G Gondola Station to develop the parcels together pursuant to an integrated and coordinated development plan with the goal of creating a large flagship hotel site utilizing the entirety of Parcel D Pond Lots, Parcel F 161-CR and Parcel G Gondola Station consistent with the overall development and uses identified in the Development Table. It is anticipated that the affected parcel owners could achieve the desired coordination by

various means, including, without limitation: (1) a replat combining Parcel D Pond Lots, Parcel F 161-CR and Parcel G Gondola Station to accommodate the entire project; (2) development of separate structures on each parcel in line with the development identified for each Parcel as noted in the Development Table, which development pods could be phased and would be tied together to address necessary and appropriate integrated operation and management requirements, as well as vehicular and pedestrian access, utility extensions, parking, mechanical facilities, loading docks, back of the house space, and similar areas not dedicated to residential or commercial uses and activities (common space). Costs and expenses for designing, constructing and operating common spaces would be fairly allocated between the parcels. The town will cooperate and assist the parcel owners in attempts to create a PUD or development agreement for Parcel D Pond Lots, Parcel F 161-CR and Parcel G Gondola Station that lays the foundation for a flagship hotel and for the mutually beneficial, combined and coordinated development of these parcels consistent with the policies of the Comprehensive Plan, which may involve the use of an independent third-party facilitator with extensive experience in land development and asset evaluation to facilitate the creation of a coordinated development plan for Parcel D Pond Lots, Parcel F 161-CR and Parcel G Gondola Station.

- b. Determine if exchange land should be provided for any town-owned Mountain Village Center open space that is included in a development plan.
- c. Only allow for a rezoning of Mountain Village Center open space within Parcel D Pond Lots and conveyance of such open space from the town to the developer of Parcel D Pond Lots if such property

provides a coordinated development plan through a PUD or development agreement with Parcel F Lot 161-CR and Parcel G Gondola Station.

- d. Determine if the current parking garage entry for Westermere can be legally and structurally used to access the parking for Parcel D Pond Lots, Parcel F Lot 161-CR and Parcel G Gondola Station; consider positive and negative impacts of such access.
- e. Determine the best alignment for Gorrone Creek through Parcel D Pond Lots to the pond. Provide an enhanced riparian area along the west side of Parcel D Pond Lots and Parcel E Le Chamonix, and the east side of Parcel D Pond Lots with a small crushed gravel pedestrian trail and appropriate amenities, such as lighting and benches. Line Gorrone Creek through the site to minimize water intrusion into the surrounding parking garages and convey water below Village Creek.
- f. Expand the pond, to the maximum extent possible, to create a recreational and landscaped amenity in Conference Center Plaza and provide a significantly improved amenity. Explore a boardwalk or plaza surface around the pond, the installation of a small dock, and other pond recreational activities. Line the pond to prevent groundwater intrusion. Design the pond to retain a high water quality and prevent foul water to the extent practical.
- g. Create an open drainage swale with a more natural channel from the pond outlet to its current open channel, with a five foot wide pedestrian bridge and an landscape feature that lets the public interact with this creek area.
- h. Explore the creation of a deck area next to the pond for restaurant and entertainment use.
- i. Design the building on Parcel D Pond Lots to be integrated into the existing, unfinished wall on Westermere to the extent allowed by town codes and legal agreements.

- j. Concurrent with the development of Parcel D Pond Lots, provide needed access and infrastructure easements to Parcel E Le Chamonix through Parcel D Pond Lots. Parking may be provided on Parcel D Pond Lots and/or Parcel F 161-CR through a coordinated development plan with Parcel D Pond Lots that is memorialized in a PUD or a development agreement and appropriate easements or other legal agreements. If a parking garage is not planned under Parcel E Le Chamonix to provide required parking, and such parking is provided on Parcel E Le Chamonix or Parcel F 161-CR, a bridge connection to Parcel E Le Chamonix may be proposed as a part of the Parcel E Le Chamonix development plan.

#### 5. PARCEL E LE CHAMONIX

- a. Determine the best alignment for Gorrone Creek through Parcel E Le Chamonix to the pond and design a significantly enhanced landscaped, riparian corridor with a small crushed gravel pedestrian trail and appropriate amenities, such as lighting and benches. Line Gorrone Creek through the site to minimize water intrusion into the surrounding parking garages and convey water below Village Creek.

#### 6. PARCEL F LOT 161-CR

- a. Encourage the owner of Parcel F Lot 161-CR to participate in good faith with the owners of the Parcel D Pond Lots and Parcel G Gondola Station to develop the parcels together pursuant to an integrated and coordinated development plan with the goal of creating a large flagship hotel site utilizing the entirety of Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F 161-CR and Parcel G Gondola Station consistent with the overall development and uses identified in the Development Table. It is anticipated that the affected parcel owners could achieve the desired coordination by various means, including, without limitation: (1) a

replat combining Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F 161-CR and Parcel G Gondola Station to accommodate the entire project;(2) development of separate structures on each parcel in line with the development identified for each parcel as noted in the Development Table, which development pods could be phased and would be tied together to address necessary and appropriate integrated operation and management requirements, as well as vehicular and pedestrian access, utility extensions, parking, mechanical facilities, loading docks, back of the house space, and similar areas not dedicated to residential or commercial uses and activities (common space). Costs and expenses for designing, constructing and operating Common Spaces would be fairly allocated between the parcels. The town will cooperate and assist the parcel owners in attempts to create a PUD or development agreement for Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F 161-CR and Parcel G Gondola Station that lays the foundation for a flagship hotel and for the mutually beneficial, combined and coordinated development of these parcels consistent with the policies of the Comprehensive Plan, which may involve the use of an independent third-party facilitator with extensive experience in land development and asset evaluation to facilitate the creation of a coordinated development plan for Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F 161-CR and Parcel G Gondola Station. Provide an access and infrastructure easement through Parcel F Lot 161-CR to Parcel G Gondola Station as part of any PUD or development agreement for Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F Lot 161-CR and Parcel G Gondola Station.

- b. Determine the best alignment for Gorrone Creek through Parcel D Lot 161-CR to the pond and design a significantly enhanced landscaped

riparian corridor with a small crushed gravel pedestrian trail and appropriate amenities, such as lighting and benches. Line Gorrone Creek through the site to minimize water intrusion into the surrounding parking garages and convey water below Village Creek.

- c. Strive to keep the Gondola Plaza at the same level as it extends onto the new plaza onto Parcel F Lot 161-CR. Providing access from Parcel D Pond Lots to Parcel F Lot 161-CR by an underground garage may better enable this desired level plaza grade.
- d. Continue to provide parking and access for the Ridge project as required by legal agreements.
- e. Provided the town ownership of any public areas on the Gondola Plaza that extend out onto Parcel F 161-CR through a condominium subdivision.
- f. Provide an easement for a town loading dock and trash facility to serve Mountain Village Center that also provides for multiple points of access to the plaza areas by a coordinated development plan with Parcel D Pond Lots, Parcel E Le Chamonix and Parcel G Gondola Station.
- g. Strive to provide a significant viewshed for Lot 97 across Parcel F-1 to the extent practical. Development should consider protecting Parcel F-1 from development.
- h. Provide any parking and access and other facilities for the Ridge project as may be required by legal agreements.

#### 7. PARCEL G GONDOLA STATION

- a. Encourage the owner of Parcel G Gondola Station to participate in good faith with the owners of the Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F Lot 161-CR and Parcel G Gondola Station to develop the parcels together pursuant to an integrated and coordinated development plan consistent with the overall development and uses identified in the Development Table. It is



anticipated that the affected parcel owners could achieve the desired coordination by various means, including, without limitation: (1) a replat combining Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F 161-CR and Parcel G Gondola Station to accommodate the entire project; (2) development of separate structures on each parcel in line with the development identified for each parcel as noted in the Development Table, which development pods could be phased and would be tied together to address necessary and appropriate integrated operation and management requirements, as well as vehicular and pedestrian access, utility extensions, parking, mechanical facilities, loading docks, back of the house space and similar areas not dedicated to residential or commercial uses and activities (common space).

- b. Prohibit vehicular access from any point on Mountain Village Boulevard beyond (above) the point at which the boulevard intersects Parcel F Lot 161-CR or from the ski area. Encourage access to Parcel G Gondola Station through Parcel F Lot 161-CR and Parcel D Pond Lots, or through existing or new underground structures or by a remote vehicular intercept and parking location.
- c. Provide pedestrian, ski-in/ski out easement for Parcel F 161-CR, Parcel D Pond Lots and Parcel E Le Chamonix through Parcel G Gondola Station to the ski area.
- d. Allow for required parking for Parcel G Gondola Station to be provided on Parcel D Pond Lots or Parcel E Le Chamonix, Parcel F Lot 161-CR consistent with the policies in 7a. Consider allowing off-site parking in another appropriate location.
- e. Provide a new space in Parcel G Gondola Station, or in another appropriate location in Mountain Village Center, for the TSG Club, which is currently located in the Plaza Building, so that the commercial space in the Plaza

Building will convert to new retail space with the goal of increasing the amount of activity in this busy plaza area.

- f. Provide the town ownership of the public areas on the Gondola Plaza through a condominium subdivision of the Gondola Plaza.
- g. Ensure geotechnical conditions are fully evaluated and mitigated for Parcel G Gondola Station due to past observations of potential slope and/or soil instability.
- h. Strive to push the building mass on Parcel G Gondola Station towards The Beach and Chair 4 terminal to the extent practical.
- i. Reroute existing trails in this area to ensure continued trail connectivity and access.
- j. Provide reasonable pedestrian/skier access to the east of the eastern boundary of Parcel G Gondola Station from the ski resort to Lots 94, 95R, 96, 97 and 139R to the base of Chairlift 4. Such ski access shall serve as an open space buffer from Parcel G Gondola Station and the homes to the east.

**8. PARCEL J RECREATION CENTER/ MULTIPURPOSE FACILITY**

- a. Allow for a wide range of indoor and outdoor recreational uses to serve the Telluride Region, such as a recreation center, tennis courts, volleyball courts, aquatics center, and performing arts amphitheater.
- b. Allow for a free standing multipurpose facility that accommodates indoor recreation, such as tennis courts, volleyball courts, and climbing wall that also allows for exposition space for conferencing, performing arts events, conference activities, wedding events, and similar activities. Such facility may be built prior to or concurrent with the recreation center.
- c. Ensure Parcel J Recreation Center/ Multipurpose Facility is conveyed to the town by TSG as set forth in the Public Benefits Table to allow for the development of a recreation center and/or multipurpose facility.
- d. Ensure public access and any

required easements are provided from the main pedestrian routes in Mountain Village Center to Parcel J Recreation Center/Multipurpose Facility.

- e. Ensure that any required consents or modifications arising under the easements and covenants established in the deed recorded at Reception Number 279648 (Peaks Easement) that burdens Parcel J Recreation Center/Multipurpose have been secured to enable the development of a multipurpose facility, a recreation center, or other uses as provided for in the Comprehensive Plan. The Peaks Easement was granted for the benefit of certain parties inclusive of Telluride Resort and Spa L.L.C. (TRS) or its successor, assigns or designees.
  - i. In the event that TRS is participating in the ownership, operation or development of Parcel J Recreation Center/ Multipurpose Facility, TRS shall be responsible for providing any required consents or modifications to the Peaks Easement necessary to accommodate the Parcel J Recreation Center/Multipurpose Facility uses except for hotbed development.
  - ii. In the event TRS is not participating in the ownership, operation or development of Parcel J Recreation Center/ Multipurpose Facility, the town or an assigned agent will be responsible for addressing any required consents or modifications to the Peaks Easement, or otherwise removing the Peaks Easement as allowed by law, necessary to accommodate the Parcel J Recreation Center/Multipurpose Facility. TRS has indicated its support for the recreational land uses envisioned for Parcel J Recreation Center/Multipurpose Facility and is willing to consent to the development of only recreational uses on Parcel J Recreation Center/Multipurpose

Facility only to the extent of its interests under the Peaks Easement, provided that the plans for the buildings and other improvements are reasonably acceptable to TRS, and the town, in good faith, addresses reasonable issues and concerns identified by TRS relating to potential impacts arising from the development of the Parcel J Recreation Center/Multipurpose Facility to Lot 128.

- f. Allow for a multipurpose facility on active open space.
- g. Allow for an Americans with Disabilities Act compliant enclosed connection between The Peaks Resort & Spa and the recreation center and/or multipurpose facility.
- h. Encourage the developer or owner of Parcel J Recreation Center/ Multipurpose Facility to cooperate and fund an engineered access study that looks at the coordinated and combined public access to Parcel J Recreation Center/ Multipurpose Facility and Parcel K Meadows Magic Carpet since such access provides for year-round access to Parcel J Recreation Center/Multipurpose Facility without constructing a tunnel under the Meadows ski run and reducing trips on Visher Drive.
  - i. Allow for access to Parcel J Recreation Center/Multipurpose Facility by either (1) Visher Drive via a tunnel under the Meadows ski run that also provides for adequate clearance for semis, fire equipment, and construction equipment and a minimum five-foot wide pedestrian sidewalk through the tunnel; or (2) access via Mountain Village Boulevard based on a detailed, engineered study with Town Council determining the required access during the required development review process.
  - i. Evaluate parking requirements and parking locations for envisioned uses based on a future parking study. Consider allowing required

parking to be located in Heritage Parking Garage, with pedestrian access to the recreation/ multipurpose facility provided at the time of development.

- j. Allow an above grade, above right-of-way connection from Hotel Madeline on Lots 50-51 to the recreation center/multipurpose facility that also provides connectivity to Parcel L Heritage Parking Garage Entry. Ensure the connection is architecturally interesting and appropriately consistent with the town's Design Regulations.
- k. Provide direct, year-round, at-grade pedestrian connection to Mountain Village Center by sidewalks, stairs and appropriate dark-sky lighting.
- l. Ensure that golf course parking, currently located on Parcel J Recreation Center/Multipurpose Facility, is entitled and approved by the town to be relocated to Parcel K Meadows Magic Carpet when the town determines it needs to use the parking lot land in Parcel J Recreation Center/Multipurpose Facility for a use envisioned by the Comprehensive Plan. The entitlement, approval and relocation process of the parking lot on Parcel J Recreation Center/ Multipurpose Facility to Parcel K Meadows Magic Carpet will be at the expense of TSG. TSG will not unreasonably delay the relocation of parking from Parcel J Recreation Center/Multipurpose Facility to Parcel K Meadows Magic Carpet upon notification by the town, with such notification ensuring the continued, uninterrupted operation of the golf course. When Parcel J Recreation Center/Multipurpose Facility is conveyed to the town, the TSG golf course parking within such parcel may remain by easement until such point in time that the town needs the land for a use envisioned by the Comprehensive Plan.

**9. PARCEL K MEADOWS MAGIC CARPET**

- a. Allow for development to extend up to Mountain Village Boulevard if

The Peaks ski-in easement is preserved or modified.

- b. Evaluate Parcel K Meadows Magic Carpet to determine if access can be provided from the preferred road – Mountain Village Boulevard – based on a detailed, engineered study with Town Council determining access during the required development review process.
  - i. Encourage the developer or owner of Parcel K Meadows Magic Carpet to cooperate and fund an engineered access study that looks at the coordinated and combined public access to Parcel K Meadows Magic Carpet through Parcel J Recreation Center/ Multipurpose Facility since such access provides for a better sense of arrival and entry to a hotbed project on this parcel than Mountain Village Boulevard and also reduces vehicular trips on Visher Drive.
  - c. Provide direct, year-round, at-grade pedestrian connection to Mountain Village Center by sidewalks, stairs and appropriate dark-sky lighting.
  - d. Allow for golf course parking within Parcel K Meadows Magic Carpet.

**10. PARCEL L HERITAGE PARKING GARAGE ENTRY**

- a. Allow an above grade, above right-of-way connection from Hotel Madeline to Parcel L Heritage Parking Garage Entry that also provides connectivity to Parcel J Recreation Center/ Multipurpose Facility. Ensure the connection is architecturally interesting and appropriately consistent with the town's Design Regulations.

**11. PARCEL O TSG CLUBHOUSE**

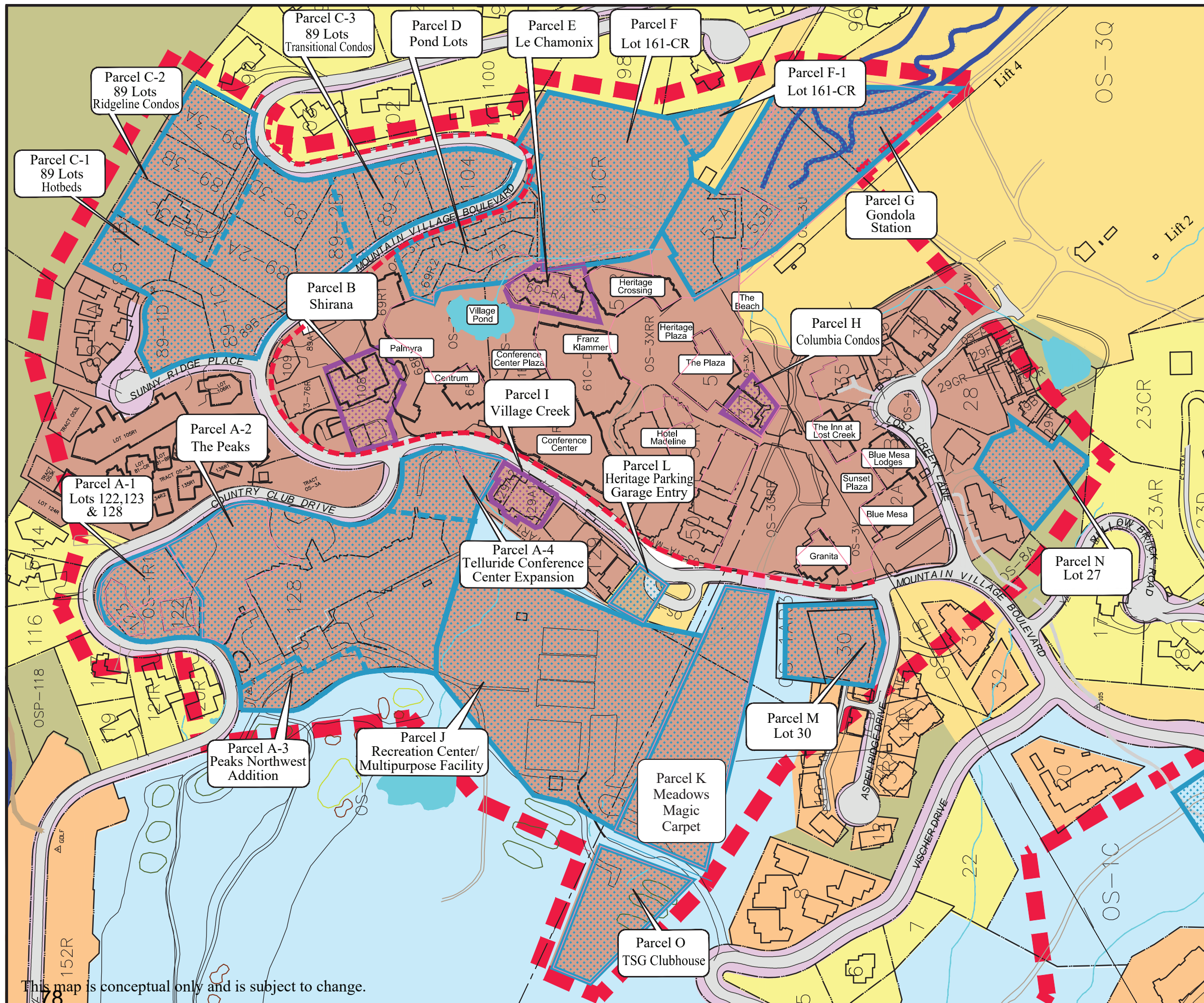
- a. Provide all required parking in a garage to minimize visual impacts.
- b. Require the provision of a shuttle service, and/or sidewalk, or other pedestrian connection to existing plaza areas in Mountain Village Center.



# Mountain Village Center Subarea Plan Map

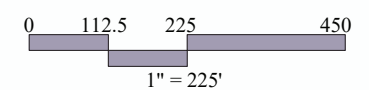
Please see the Future Land Use Map within the Comprehensive Plan for updated future land use designations.

Please see Village Center Subarea Plan development table for updated redevelopment sites.



## Legend

- Redevelopment Site
- Subarea Parcel Boundary
- Civic
- Mixed-Use Center
- Multiunit
- Municipal Public Works
- Single-Family and Duplex
- Passive Open Space
- Limited Use Golf Course Active Open Space
- Full Use Ski Resort Active Open Space
- Limited Use Ski Resort Active Open Space
- Resource Conservation Active Open Space
- Right-of-Way and Access Active Open Space
- Existing Trail
- Proposed Trail
- Existing Sidewalk
- Proposed Sidewalk
- Subarea Boundary



This map is conceptual only and is subject to change.



# COMPREHENSIVE PLAN CHAPTER

## TOWN HALL CENTER SUBAREA PLAN

### OVERVIEW

A variety of public, community, commercial and hotbed land uses are envisioned for the Town Hall Center Subarea that will maintain its role as a hub for the year-round community. With the availability of these uses, this subarea will play a stronger role in providing services and amenities for residents and visitors.

The following overall goals are identified for the Town Hall Center Subarea Plan.

- Welcome visitors and residents to Mountain Village
- Enhance the connection to the outdoors
- Preserve natural assets while balancing the needs of a growing population
- Heighten the quality of design and placemaking

The Town of Mountain Village is looking for ways to support local amenities for the residents of Mountain Village, which could be located or incorporated in the Community Hall and/or the Mixed-Use buildings which might include health services, education, and additional community recreational amenities. The Town Hall Center Subarea will be developed as the civic center for the residents and guests of Mountain Village.

This Subarea will play a stronger role in providing services and amenities for residents and visitors.

The following actions will lead the way to achieving the principles, policies and actions of the Town Hall Center Subarea Plan.

- Improve entry and arrival areas
- Enhance local and civic services<sup>1</sup>
- Create additional deed restricted housing for year-round and seasonal residents
- Allow for hotbed development on certain parcels
- Provide additional lodging units to add to the town's hotbed inventory
- Consider a future potential ski school building with direct chairlift access
- Construct an improved nature boardwalk amenity at Elk Pond
- Expand central day skier and visitor parking at the Gondola Parking Garage
- Explore a future potential pulse gondola link to the Meadows
- Provide improved pedestrian connections within the center and to Meadows Subarea
- Improve aesthetics, landscaping, wayfinding, and trails

**Civic services** are defined as a broad mix of community and public amenities, such as government offices, fire stations, schools, libraries, community college, health services, and deed restricted housing, while also allowing for hotbed development and community-serving commercial uses such as a grocery store and liquor store, pharmacy, coffee shop, restaurant, retail, and mail facility.

# TOWN HALL CENTER SUBAREA PLAN

## Principles, Policies and Actions

**I. Mountain Village reinforces Town Hall Center's role as the civic hub of the community by encouraging the development and redevelopment of a variety of needed commercial, community, deed restricted housing and service uses that support year-round residents and also serve a purpose for visitors.**

A. Require any applicant who proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan, strive to reach the target density outlined in the Town Hall Center Development Table (Development Table). The Development Table is not intended to set in stone the maximum building height or target density, and an applicant or developer may propose either a different density and/or a different height provided such density and height "fits" on the site per the applicable criteria for decision-making for each required development review application. The town may also limit the maximum height and density, in the Development Table, during a future development review based on the criteria listed in Chapter 3, Section 3A: Land Use, and/or the applicable criteria in the Design Regulations.

1. Any applicant proposing a development that is consistent with the underlying zoning and density assigned to the site, and does not require a subdivision or density transfer or other application that requires general conformance with the Comprehensive Plan, does not need to meet the requirements of the Development Table or the parcel-specific policies in the following section.

B. Improve the Elk Pond area by installing an arrival roundabout and creating a Community Park. Connect the subarea to the park with pedestrian paths and a pedestrian tunnel under Mountain Village Boulevard. The park's large grassy village green will allow for informal active recreation opportunities. At Elk Pond's edge, preserve and restore wetlands, native grasses, and wildflower meadows. Improve the boardwalk so users can walk out on the pond, fly fish, and stage for ice skating in the winter. Create picnic pavilions, a covered trellis with informal seating, and a fire pit for community gathering, year-round.

C. Require any applicant who proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan meet the following site-specific policies at the appropriate step in the development review process.

### 1. PARCEL A

- a. Allow for a wide range of municipal and community facilities such as a fire station, municipal offices, deed restricted housing, and similar municipal and community uses.
- b. Allow for an above-grade bridge connection from the arrival roundabout to the Gondola Parking Garage with adequate clearance provided for required vehicles and providing architectural interest consistent with the Design Regulations.

### 2. PARCEL B

- a. Continue to provide deed restricted housing consistent with the town Housing Authority policies and federal or state mandated

- b. Continue the measured development of vacant, buildable land at Village Court Apartments (VCA).
- c. Maintain the community garden within Parcel B.
- d. Reconfigure parking organization at VCA to optimize parking and density of units.
- e. Allow for measured redevelopment of existing apartment buildings in VCA to better utilize existing land base with required parking provided in enclosed garages versus surface lots to provide more land use efficiency,
- f. Consider rezoning the undevelopable hillsides into resource conservation active open space.

### 3. PARCEL C

- a. Allow for a wide range of municipal and community facilities such as day care, municipal offices, deed restricted housing, and similar municipal and community uses.
- b. Strive to create a multi-tax district that provides facilities for the School District, the Library District, the Museum District, the town or similar governmental and quasi-governmental entities in order to promote the efficient use of limited tax dollars, shared multi-use facilities, and create more economic development and community vibrancy.
- c. Work with TMVOA as the landowner to create a new mixed-use civic services facility adjacent to Mountain Village Boulevard. Provide space for day care at ground level, creating a strong relationship with the wetland to the north for educational opportunities. The upper two levels of the building should allow for expanded space for civic services, possible expanded

Table 6. Town Hall Center Development Table

| Parcel Designation | Target Condo/ Apt. Units | Target Townhome Units | Target Dorm Units | Target Restaurant/Commercial Area square feet (SF) | Total Target Units |
|--------------------|--------------------------|-----------------------|-------------------|--|--------------------|
| Parcel A           | NA                       | NA                    | NA                | NA   | NA                 |
| Parcel B           | 272                      | NA                    | NA                | NA   | 272                |
| Parcel C           | NA                       | NA                    | NA                | 36,000 SF Mixed-Use Bldg(s)                        | NA                 |
| Parcel D           | NA                       | NA                    | NA                | 21,000 SF Community Hall                           | NA                 |
| Parcel E           | NA                       | NA                    | NA                | NA   | NA                 |
| Parcel G           | NA                       | NA                    | NA                | NA   | NA                 |

\*Target dorm units are calculated by multiplying the number of hotbed units by 10% to determine the number of employees required to be provided dorm housing. The resultant number of employees is then multiplied by 250 sq. ft per employee to determine the total floor area in dorm units. This dorm unit floor area is then divided by 1,000 to determine the number of dorm units based on 1,000 sq. ft. per dorm unit, each with ideally four separate bedrooms. Refer to Chapter 3, Section 3A: Land Use.

- workforce housing, or office space. Connect, via stairs and elevator, to a below ground tunnel under Mountain Village Boulevard to the Community Park.
- d. Any building located on Parcel C should only be permitted if there is an intergovernmental agreement to ensure the design of the facility meets the Design Regulations and that such facility is available in the evening, weekends and summer months as a facility for local services, that further the economic and social development of the town and Telluride Region.
- e. Explore creative ways to maximize municipal and community development within Parcel C since land for public and municipal facilities is significantly limited in the Telluride Region.
- f. Allow for the elimination of the existing split roadway and the creation of a two-way road for Mountain Village Boulevard and Community Park as shown on the Town Hall Center Subarea Plan Map.
- g. Locate an Information Station or kiosk at the entrance to Mountain Village Boulevard from Highway 145. Create a new design for the Mountain Village entry if the Information Station is relocated to this area. The design should consider pick-up and drop-off areas and covered all-season seating.
- h. Eliminate (or reuse in a different location) the secondary gate house that is located east of the Information Center.
- i. Provide new sidewalks on the north and south sides of Mountain Village Boulevard, from Parcel A through Parcel C, that connects to the existing sidewalk leading to Mountain Village Center.
- j. Explore options to integrate community and municipal facilities on Parcel C with those uses on Parcel A and Parcel D.
- k. Allow for a portion or all of the required parking for the land uses on Parcel C to be located in the Gondola Parking Garage. Consider a payment in-lieu system to assist in the funding of the construction of the additional parking garage floors in the Gondola Parking Garage.
- l. Build the remaining levels of the Gondola Parking Garage that have been approved by the town as needed to meet day skier, visitor and employee parking.
- m. Reconfigure lighting on the top deck of the Gondola Parking Garage, to the extent possible, to meet or exceed International Dark-Sky Association standards/protocols. Particular attention needs to be paid to the prevention of off-site glare to properties located below the top deck elevation with the use of baffles and shields utilized wherever possible.
- n. Evaluate extending the snowmelt system to include the top deck of the Gondola Parking Garage, the entry bridge to the garage and the parking in front of Town Hall.
- o. Provide pedestrian connections from the Gondola Parking Garage to all uses in Town Hall Center.
- p. Work with the TMVOA, owner of Lots 1007 and 1008, on implementing the Town Hall Center Subarea Plan.

- q. Allow for community-serving commercial and ancillary uses such as day care and offices for Town of Mountain Village staff that complement other permitted municipal and community uses. Incorporate some of these commercial uses into new buildings in this parcel.
- r. Evaluate providing an improved connection to the Meadows Subarea with a year-round chondola and/or pulse gondola connection with an enhanced rubber tire system, as needed.

4. PARCEL D

- a. Work with TMVOA to create a new Community Hall facility adjacent to the Gondola, in the previous location of the coffee shop and mailboxes. The Community Hall would display more contemporary architecture and signify arrival to the civic plaza. The building should have a flexible open-floor concept on the ground level, with flexible business space, large doors, and glass on the facade to welcome visitors and residents to the new and expanded civic services. The Community Hall's second floor could be occupied by office tenants such as Town staff or TMVOA. Locate the building on the Double Cabin Ski run so that the basement level may provide ski lockers, restrooms, and other amenities for year-round users of the trails and slopes. This building shall act as a critical pedestrian mobility node to the south, connecting via escalator and elevator to Parcel E via a below-ground tunnel under Mountain Village Boulevard.
- b. Allow for a wide range of civic uses and facilities including municipal offices, parking garage, deed restricted housing, post office, and similar municipal and community uses.
- c. Allow for a portion or all of the required parking for Parcel D to be located in the Gondola Parking Garage. Consider a payment in-lieu system to assist in the funding of the construction of the additional parking garage floors in the Gondola Parking Garage.
- d. Improve the facade of the existing Town Hall to match the proposed Community Hall's architectural aesthetic. This upgraded facade should benefit the function of the grocery store and also accommodate flexibility for the Town Hall.
- e. Allow for limited commercial uses in the Community Hall such as a coffee shop, pharmacy and shipping services.
- f. Ensure the provision of post office services and boxes in the Town Hall Center Subarea to the extent practical.
- g. Cooperate with the TMVOA and Telluride Ski and Golf (TSG) on realizing the Town Hall Center Subarea Plan since these entities own property affected by the Comprehensive Plan.

5. PARCEL E

- a. Provide a below grade tunnel under Mountain Village Boulevard crosswalk with escalator and elevator access, from Parcel D to Parcel E.
- b. Provide vehicular and bus drop off on site so that vehicles do not stop and drop off students on Mountain Village Boulevard.
- c. Allow for a limited number of commercial uses, such as a cafeteria to serve ski school students.
- d. Provide required parking for Parcel E in the Gondola Parking Garage. Consider a payment in-lieu system and other funding sources such as grants to assist

- in funding the construction of the additional parking garage floors in the Gondola Parking Garage.
- 6. PARCEL F
  - a. Provide a pedestrian connection on-site that leads to a crosswalk connecting Parcel F to the existing sidewalk on the north side of Mountain Village Boulevard.
  - b. Explore connecting Parcel F development to the existing funicular that passes through the area to provide ski-in/ski-out access.
  - c. Provide a landscaped buffer to Mountain Village Boulevard.
  - d. Ensure that the existing or rerouted trail from Bear Creek Lodge to Mountain Village Boulevard is connected to the pedestrian connection and crosswalk.

7. PARCEL G

- a. Allow for a below grade municipal maintenance and/or trash and recycling facility under the Village Bypass ski run with a green roof.
- b. Provide a limited outdoor paved area for parking vehicles, storage and similar activities.
- c. Ensure this municipal facility is buffered to the maximum extent practicable.
- d. Ensure access to Parcel G Municipal Facility has adequate and safe sight distance.
- e. Ensure the colors of the facility blend into the existing backdrop to the maximum extent practicable.



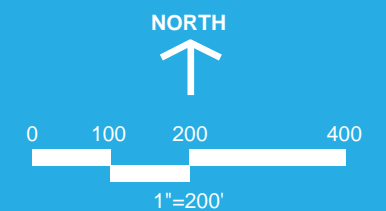
# Town Hall Center Subarea Plan Map



## Legend

- A ROUNDABOUT
- B ROADWAY CONSOLIDATION
- C COMMUNITY PARK
- D BUS STOP
- E MIXED USE BUILDING AND TUNNEL
- F SHUTTLE STOP
- G ESCALATOR WITH TUNNEL
- H EXPANDED PLAZA
- I COMMUNITY HALL
- J TOWN HALL FACADE IMPROVEMENTS
- K PLAZA PATHWAY TO GARAGE
- L PATH FROM VCA TO GARAGE
- M GONDOLA PARKING GARAGE EXPANSION
- N VCA EXPANSION, 26 UNITS
- O VCA EXPANSION, 16 STACKED FLATS
- P NOT USED
- Q VCA EXPANSION, 8 UNITS
- R PATHWAY FROM VCA TO PARK AND BUS STOP
- S BRIDGE
- T TUNNEL
- U FUTURE SKI SERVICES
- V FUTURE CIVIC SERVICE
- W INTERPRETIVE BOARDWALK TRAIL
- X TRAIL FROM MOUNTAIN LODGE
- Y FUTURE LIFT 10 GONDOLA CONVERSION

- - - - - Parcel Boundary
- ▬▬▬▬ Subarea Boundary





New Image Forthcoming

New Image Forthcoming



Conceptual Rendering of the Proposed Community Hall





Conceptual Rendering of the Proposed Community Park



# MEADOWS SUBAREA PLAN

The Meadows Subarea Plan is dedicated to the memory of Abbott Smith. Abbot was a passionate and beloved community member and leader. His contributions to this planning effort during his time on the MRAB are greatly valued.



## OVERVIEW

The Meadows Subarea is envisioned to continue as a neighborhood with primarily deed restricted housing, the Chair 10-Chondola base area, parking in the Meadows Parking Lot, and neighborhood-serving commercial uses. Thus, the Meadows Subarea will continue to be a main focal point for year-round residents that form the heart of the community. While the Meadows has historically contained a significant amount of

deed-restricted and employee housing in Mountain Village, it is not envisioned as the only location for such housing and cannot realistically fill the housing gap for the entire Town.

The 2022 update to the Meadows Subarea Plan was guided by input from the Meadows Resident Advisory Board (MRAB) and the community. The plan begins with subarea-wide principles and policies which provide guidance for the

Meadows as a whole. Following these, the site-specific policies and development table provide guidance for potential future development and improvements within the Meadows. Lastly, the action plan identifies prioritized key next steps for the Town and key implementation partners to pursue in order to implement the principles and policies of this Subarea Plan.

The principles, policies, and actions in the Meadows Subarea Plan highlight goals and priorities of Meadows residents. Key themes from this plan include:

- Expanded and improved transportation infrastructure, community amenities, and public park space to serve the existing and future resident population.
- Balancing density with infrastructure capacity, open space, and neighborhood character.
- Improved mass transit and pedestrian connections between the Meadows and both the Mountain Village Center and the Town Hall Center Subareas.
- Dedication to preservation of open space, sustainability, and resiliency.

Thus, the Meadows Subarea will continue to be the main focal point for year-round residents that form the heart of the community.



# MEADOWS SUBAREA PLAN

## Subarea-Wide Principles and Policies

### I. The Meadows plays an important role in Mountain Village as a neighborhood for locals and provides primarily deed-restricted housing opportunities serving many year-round residents

- The primary land use within the Meadows Subarea should be residential with priority for employee housing.
- Deed restricted housing should be provided, primarily through the free market without a town housing subsidy.
- Carefully consider specific deed restriction types for all new residential development for the purpose of maintaining affordability over time as well as to prevent the loss of any units through foreclosure.
- Provide visual buffers, or physical buffers if feasible, for any light industrial uses adjacent to residential uses within the Meadows and provide solutions for noise pollution.
- Assess the impact of light industrial uses on infrastructure and neighborhood character. If deemed necessary and feasible, continue to consider relocation of light industrial uses to other areas in Mountain Village.
- Town Council may consider updating Meadows zoning to allow for mixed-use development on any parcel, in order to allow for the provision of neighborhood-serving commercial uses, pending relevant development applications. This may take the form of vertical (i.e. commercial on the ground floor with residential above) or horizontal mixed use (i.e. commercial building next to residential building on the same parcel). Mixed-use development and neighborhood-serving commercial (such as a small market or convenience store) would reduce vehicular trips out of the Meadows for residents.

### II. Multimodal transportation infrastructure and amenities ensure that the Meadows is accessible and well-connected internally and to other prominent destinations in Mountain Village.

- Ensure existing and future multimodal transportation infrastructure within the Meadows is well-maintained.

#### Mass Transit

- Better connect the Meadows to the Town Hall Center by acquiring an easement for a new, year-round, publicly accessible pulse gondola or other mass transit system that connects the Meadows to the Town Hall Center Subarea. Alternatively, upgrade Chair 10 to a year-round pulse gondola or chondola and provide a drop-off point at the Town Hall Center.
- Better connect the Meadows to the Village Center by running the existing chondola as a pulse chondola or gondola with year-round service.
- Provide a new shared non-vehicular paved pathway connecting the Meadows to Country Club Drive and the Mountain Village Center Subarea, as shown on the Meadows Subarea Plan Map, to create a direct, safe, accessible, year-round paved pedestrian connection for Meadows residents.
- Evaluate the SMART transit service and other local transit options serving the Meadows and assess the frequency, convenience, and transit stop locations to ensure that Meadows residents can utilize the service at necessary times, get up-to-date timing and route information, and take the route to priority destinations.

#### Vehicular Traffic and Parking

- Evaluate vehicle parking supply and demand in the Meadows and look for

opportunities to provide additional parking to ensure adequate supply for residents and their visitors. Consider additional parking solutions such as residential parking permits, shared parking agreements, off-site parking with shuttle service, and HOA support of parking management. Parking within the Meadows should be prioritized for residents and their visitors.

- Evaluate options for an additional roadway connection in/out of the Meadows. Evaluate feasibility for right-of-way acquisition and topographical design constraints. Both full multimodal use and limited multimodal use options should be considered (such as limiting use to only public transit and micromobility users through a gate or other means).
- Evaluate route options for and provide at least one additional emergency ingress/egress route for the Meadows, which may be along a new roadway.

#### Active Transportation

- Ensure pedestrians and cyclists can safely and easily access the transit stops by providing a complete sidewalk network to the stops, ensuring there are crosswalks to accommodate all necessary crossings, and that bike storage and pedestrian amenities are available at all transit stops.
- Provide safe pedestrian travel along all roads within the subarea by filling any sidewalk gaps, providing crosswalks and signage at all pedestrian and bicycle crossings, and by creating additional connections as shown on the Meadows Subarea Plan Map.
- Ensure all sidewalk connections and parking areas within the Meadows meet ADA accessibility requirements and best practices.



**III. The Meadows serves as a community base for access to the ski area and other outdoor recreation. Mountain Village promotes a healthy, active lifestyle through provision of recreational amenities in the Meadows, direct access from the Meadows to surrounding outdoor recreation opportunities, and preservation of open space.**

**Natural Systems and Open Space**

- A. Preserve, maintain, and support open spaces and natural areas within the Meadows.
- B. Continue to require the conservation and preservation of the Prospect Creek Wetland area.
- C. Explore strategies to support local ecology and wildlife while balancing impact on surrounding neighborhood. Consider options to mitigate beaver damage to trees near the Prospect Creek Wetland.
- D. Expand the tree canopy in the Meadows through public investment and incentivizing private investment into tree planting.

**Trails and Trailheads**

- E. Ensure existing and future trails within the Meadows are well-maintained and retain surface conditions that are functional for pedestrians and cyclists.
- F. Build new trail connections as shown in the Trails Master Plan and on the Meadows Subarea Plan Map.
- G. Ensure existing and future trailheads and trail access points include amenities such as signage and wayfinding, trash receptacles, and dog waste stations.
- H. Provide appropriate signage and wayfinding at trail intersections and crossings to ensure the trail network is safe and easily navigable.

**Recreational Amenities**

- I. Explore opportunities to provide additional public park space within the Meadows, including expanding and enhancing the Jeff Jurecki Memorial Playground.

- J. Explore opportunities to partner with private owners of recreation amenities, such as the play areas at The Boulders and Mountain View Apartments to facilitate public access and provide Town support for their continued use and maintenance.
- K. Explore a public-private partnership with the owner of Parcel G 640-A and the owner of OSP 35-A to facilitate public access and provide Town support to maintain and add appropriate amenities to the private park space and ball field at the Mountain View Apartments.
- L. Assess ecological feasibility and explore partnerships with private land owners to provide a recreational fishing pond within the Meadows at the beaver pond within Prospect Creek.

**IV. Essential amenities and services that improve the quality of life for local residents are provided in the Meadows.**

- A. Ensure proper maintenance of new and existing community amenities and services.
- B. Evaluate community desire for a community garden within the Meadows Subarea and possible locations, programming, and management opportunities. Explore pairing the community garden with a community composting service and recycling hub with expanded recycling opportunities as available.
- C. Provide additional landscaping and beautification improvements throughout the Meadows Subarea.
- D. Evaluate existing pedestrian lighting and provide additional lighting as needed to ensure the safety of Meadows residents at night. Ensure lighting is well-spaced and compliant with dark skies standards.
- E. Explore additional access opportunities to connect residents and visitors from the Meadows Run Parking Lot and Adams Ranch Road to Chair 10 and the chondola station and improve and provide Town support to

- maintain the existing access points.
- F. Explore opportunities to provide additional goods and services within the Meadows Subarea, such as a public restrooms, neighborhood-serving retail, and public gathering or event space.
- G. Through public investment, strive to provide the community's Desired Amenities for the Meadows, as identified in the Public Benefits section of the Comprehensive Plan and specified in Policy V.I. on the following page.

**V. Strategic development and redevelopment enhances the Meadows. New development in the Meadows serves the full-time residential population and transitions sensitively to the surrounding neighborhood. New development provides public benefits as required and appropriate, prior to construction. The Town of Mountain Village ensures infrastructure capacity and maintenance needs are met related to any new development prior to construction.**

- A. Ensure any applicant who proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan, strives to reach the site-specific policies and does not exceed the target density outlined in the Meadows Development Table (Development Table).
- B. An applicant or developer may propose a reduced density compared to that listed than in the Development Table. The Town may also limit the maximum density in the Development Table during a future development review based on the criteria listed in Chapter 3, Section 3A: Land Use, and/or the applicable criteria in the CDC or Design Regulations.
- C. Require infrastructure impact analysis with significant new development in the Meadows to assess increased traffic, parking, or utility needs.
- D. Require new development within the

- Meadows to provide the necessary parking per Town requirements with any development approval, and variances which allow reduced parking provisions should not be permitted.
- E. Following completion of a parking assessment, consider increasing parking requirements in the Meadows for new development.
- F. Ensure new development provides attainable community housing opportunities per the Town's Community Housing Mitigation Methodology.
- G. Ensure new development preserves existing trail connections or provides suitable re-routed trails, if necessary.
- H. Encourage new development to preserve existing trees as feasible or, if necessary, require developers to plant new native trees to offset any tree canopy loss as much as possible pursuant to fire mitigation regulations.
- I. Through private investment or required public benefit, strive to provide the

- community's Desired Amenities for the Meadows, as identified in the Public Benefits section of the Comprehensive Plan. Public benefits of particular community desire and relevance to the Meadows include:
  - Provision of new or enhanced mass transit/gondola connections between the Meadows and both the Village Center and Town Hall Center subareas.
  - Conveyance of land or easements to the Town of Mountain Village for community-serving facilities such as public parks and recreation and a community garden.
  - Conveyance of land to the Town of Mountain Village for preservation and public ownership purposes of natural, wildlife, and riparian areas.
  - New and improved pedestrian and bike trails, paths, and facilities.
  - Public parking in excess of private parking requirement and prioritized for Meadows resident use.

- Conveyance of land to the Town of Mountain Village for new road or emergency route in/out of the Meadows.
- J. Ensure the necessary wildfire risk and disaster mitigation assessments and techniques are completed for new development within the Meadows, as identified in other policy documents. Proactively educate residents on communication protocols, evacuation routes, and other emergency resources.
- K. Consider cohesivity and appropriate transitions in density, height, and architectural character between any new development and neighboring existing development(s). Building heights for new development are regulated by the CDC and Town Council, but are envisioned in the Meadows to be cohesive with nearby parcels subject to the 35' building height limit of the Ridgeline Development Regulations.





## Site-Specific Policies and Development Table

The following site-specific policies and associated development table are intended to provide the community's vision for potential future development in the Meadows and direction to Town Council on associated future decision making and public investment.

### Density

The Meadows Development Table (right) highlights six primary parcels and indicates the vision for those parcels based on MRAB and community feedback. Parcels envisioned with total target units higher than their total platted units indicate key locations where additional density may be appropriate in exchange for adequate public benefits, as determined by Town Council at the time of any potential development proposal related to these six parcels. As shown in the Meadows Development Table, **up to 28 additional units are targeted beyond what is currently platted**, which may be appropriate in exchange for public benefits.

### Infrastructure Impacts

Any new development will have an impact on transportation and utility infrastructure in the Meadows. When comparing to existing development (as of July 2022), as is shown in the Meadows Development Table, **up to 99 total new units may be developed**. Potential infrastructure impacts to consider with this additional density include approximately:

- **297 additional residents** (assuming 3 people per unit and employee condo/apartment housing types, source: CDC Section 17.3.7 C. Table 3.2)
- **44 additional cars on the road during the peak PM hour** (assuming .44 vehicle trips generated per unit during PM peak hour) (source: Institute of Transportation Engineers Common Trip Generation Rates Multifamily Housing (Mid-Rise) in General Urban/Suburban Setting)
- **149 required on-site parking spaces** (assuming 1.5 spaces per unit and employee condo/apartment housing types, source: CDC Section 17.5.8 Table 5-2)

Table 7. Meadows Development Table

| Parcel Designation                              | Existing Units (total) | Platted Units (total)                                     | Target Units (total) |
|---|------------------------|---|----------------------|
| Parcel A Prospect Plaza (Lot 648)               | 7                      | 7 (deed restricted condominiums)                          | 20                   |
| Parcel B Town Shops (Lot 650)                   | 0                      | 0   | 15                   |
| Parcel C (Lot 644)                              | 0                      | 41 (deed restricted condominiums)                         | 41                   |
| Parcel D (Lot 651-A)                            | 0                      | 15  | 15                   |
| Parcel E Big Billie's Apartments (Lot OS35B)    | 150                    | 150 (149 employee dormitories and one employee apartment) | 150                  |
| Parcel G Mountain View Apartments (Lot 640 A)   | 30                     | 45  | 45                   |
| <b>Total Units</b>                              | <b>187</b>             | <b>258</b>  | <b>286</b>           |
| <b>Total Additional Units (beyond plat)</b>     |                        |   | <b>28</b>            |
| <b>Total Additional Units (beyond existing)</b> |                        |   | <b>99</b>            |

### Site-Specific Policies

Any application that proposes a rezoning, density transfer, subdivision or any other application that requires general conformance with the Comprehensive Plan shall consider the following site specific policies. For any properties listed that are not envisioned for additional density and do not require general conformance with the comprehensive plan, the policies listed are recommendations that Town of Mountain Village should pursue other methods to support, incentivize, or require.

#### 1. PARCEL A PROSPECT PLAZA (LOT 648)

- Any redevelopment of Parcel A Prospect Plaza is envisioned as low to medium density residential. New units should be cohesive in density and architectural character to the neighboring residential development(s).
- Along with any redevelopment of Parcel A, connections to Boulders Way should be explored.
- Ensure any new development proposed on Lot 648-BR is subject to the Ridgeline Development Regulations, including a maximum building height of 35 feet. Lot

648-AR is not subject to the Ridgeline Development Regulations.

- Utilize existing underground parking with any new development.
- Pursue public-private partnership opportunities to maximize deed-restricted housing units in any new residential development.
- Consider prominent visibility and frontage of Parcel A Prospect Plaza along Adams Ranch Road.

#### 2. PARCEL B TOWN SHOPS (LOT 650)

- Any redevelopment of Parcel B Town Shops is envisioned as low to medium density residential.
- Ensure any new development proposed on Lot 650 is subject to the Ridgeline Development Regulations, including a maximum building height of 35 feet.
- First assess impact of light industrial uses and then explore options for relocating light industrial uses from Parcel B Town Shops to elsewhere in the Mountain Village.
- If light industrial uses remain and new residential development is pursued on the eastern half of the lot, consider connectivity improvements between any new development on the eastern half of

- If light industrial uses remain and new residential development is pursued on the eastern half of the lot, consider appropriate tenants for any new residential units given the proximity to Town functional uses, such as Town employees or emergency responders.
- If light industrial uses are moved off the parcel, a higher density of residential development may be appropriate.
- Due to the public ownership of this parcel, pursue 100% deed-restricted housing units with any new development.

#### 3. PARCEL C (LOT 644)

- Any redevelopment of Parcel C Lot 644 is envisioned as low to medium density residential. New units should be cohesive in density and architectural character to the neighboring residential development(s).
- Participate in a public-private development of Parcel C Lot 644 for deed restricted housing.
- Reroute Jurassic Trail as necessary.

#### 4. PARCEL D (LOT 651-A)

- Any development of Parcel D Lot 651-A is envisioned as low to medium density residential. New units should be cohesive in density and architectural character to the neighboring residential development(s).
- Pursue public-private partnership opportunities to maximize deed-restricted housing units in any new residential development.

#### 5. PARCEL E BIG BILLIE'S APARTMENTS (LOT OS35B)

- Explore public-private partnership opportunities to encourage the operation and maintenance of a pulse gondola or other tramway or mass transit system from the Meadows Subarea to Mountain

Village Center Subarea with the hours and dates of operation closely tied to the town's operation of the gondola system.

- Explore public-private partnership opportunities to encourage the operation and maintenance of a pulse gondola or other tramway or mass transit system from the Meadows Subarea to the Town Hall Center Subarea with the hours and dates of operation closely tied to the town's operation of the gondola system.
- Explore public-private partnership opportunities to provide a new pedestrian connection and all needed easements between Parcel F Meadows Run Parking Lot, Adams Ranch Road, and the Chair 10-Chondola base area as envisioned by the Meadows Subarea Plan.
- Encourage enhanced maintenance of all pedestrian connections on Parcel E Big Billie's Apartments.

#### 6. PARCEL F MEADOWS RUN PARKING LOT (LOT OSP35E)

See pages 122-123 for graphics illustrating the development concept for this parcel.

- Due to the public ownership of this parcel, prioritize Meadows resident/visitor parking as needed over skier day-use parking.
- After other parking assessment is completed and other parking management strategies are implemented, if additional parking is determined to be needed, provide additional parking opportunities with a two-story parking structure.
- Ensure the parking structure is constructed below grade.
- Design parking structure to accommodate taller vehicle heights, in particular school and commuter buses.
- Complete a park master plan to rehabilitate and expand Jeff Jurecki Memorial Playground into a neighborhood park with park

equipment desired by Meadows residents. Expand park onto a green roof of the garage.

- Provide permanent public bathroom facilities to serve the public park space and parking lot/garage. Pursue a dedicated sewer line extension to the site or an agreement with neighboring property owner(s).
- Consider a neighborhood-serving use on Parcel F Meadows Run Parking Lot provided such does not compromise the ability to construct a parking structure. Further analysis and community engagement should be conducted to assess desired neighborhood-serving use, feasibility, and infrastructure impacts.

#### 7. PARCEL G MOUNTAIN VIEW APARTMENTS (LOT 640A)

- Pursue opportunities to either convey/purchase a subdivided portion of the property or a Town easement for a publicly owned or publicly accessible, well-maintained park on the northern portion of Parcel G Mountain View Apartments.
- In the interim, or if an agreement as listed in Policy 7A is not reached, explore public-private partnership opportunities for the Town to provide maintenance and new equipment to the privately-owned park space in exchange for enhanced public access and expansion of permanent park features.
- Prioritize park equipment desired by Meadows residents.
- Any additional development of Parcel G is envisioned as low to medium density residential. New units should be cohesive in density and architectural character to the neighboring residential development(s).
- Pursue public-private partnership opportunities to maximize deed-restricted housing units in any new residential development.



# Action Plan

The following table includes the specific action items that will be critical to progress the implementation of the Meadows Subarea Plan principles and policies. The table is intended to provide guidance to Town Council and staff for future work plans, decision making, and allocation of public funds. These actions are grouped by estimated timeframe to completion and ranked by priority of implementation, based on the feedback of the Meadows Resident Advisory Board and community. Each action item is accompanied by additional information to provide context and assist in its completion, including estimated cost and key implementation leaders and stakeholders.

**TIMEFRAME:** Action Items are grouped by possible timeframe to completion. This timeframe is dependent upon Town staff capacity and funding availability. Additional time may be required to begin and/or complete listed Action Items.  
 Near-Term = 1-2 Years  
 Mid-Term = 3-4 Years  
 Long-Term = 4+ Years

**PRIORITY ORDER:** Within each timeframe, action items are ranked by priority of implementation, based on Meadows Resident Advisory Board and community feedback. Low numbers are highest priority.

**ACTION ITEM:** A description of the action item to implement the principles and policies within the Meadows Subarea Plan.

**ORDER OF MAGNITUDE COST:** An initial planning-level cost estimate. This cost does not reflect additional allocation of public funds towards Town staff capacity expansion or consultation services required to complete listed Action Items.  
 \$ = less than \$50,000  
 \$\$ = \$50,000-500,000  
 \$\$\$ = \$500,000- \$1 million  
 \$\$\$\$ = \$1 million or more

**IMPLEMENTATION LEADERS AND KEY STAKEHOLDERS:** Those who should champion the action item and those who should be consulted and partnered with in the implementation and decision making process, with blue representing Town departments and orange representing private entities. Town Council is an assumed partner as appropriate in all actions.

Table 8. Meadows Action Table

| Timeframe                | Priority Order | Action Item (Short Name)                             | Action Item   | Order of Magnitude Cost | Implementation Leaders and Key Stakeholders   |
|--------------------------|----------------|--|---|-------------------------|---|
| <b>NEAR-TERM ACTIONS</b> |                |  |   |                         |   |
| Near-Term                | 1              | <b>Conduct Parking Assessment</b>                    | Conduct a Meadows parking assessment, including analysis of supply, demand, and an evaluation of current parking requirements. <i>(Principle II)</i>  | \$                      | Public Works & Utilities, Transportation, Town Manager, property owners                                 |
| Near-Term                | 2              | <b>Plan Upgraded Chondola to Village Center</b>      | Partner with TSG to fund and design a Meadows/ Village Center year-round connection through upgrading the chondola to a year-round pulse gondola. <i>(Principle II)</i>   | \$\$                    | Public Works & Utilities, Transportation, TSG, TMVOA, property owners                                   |
| Near-Term                | 3              | <b>Plan Gondola Connection to Town Hall Center</b>   | Partner with TSG to evaluate alternatives, fund, and design a Meadows/ Town Hall Center year-round mass transit/gondola connection. <i>(Principle II)</i>   | \$\$                    | Public Works & Utilities, Transportation, TSG, TMVOA, property owners                                   |
| Near-Term                | 4              | <b>Assess Additional Road and/or Emergency Route</b> | Evaluate opportunities, including preliminary engineering and design, to provide a new multimodal road (in addition to Adams Ranch Road) in/out of the Meadows for year-round use. If an additional year-round road is determined to be infeasible, evaluate opportunities to provide an additional emergency ingress/egress vehicular route. <i>(Principle II)</i> | \$\$                    | Public Works & Utilities, Transportation, Town Manager, Police, Fire Department, TMVOA, property owners |

| Timeframe                           | Priority Order | Action Item (Short Name)   | Action Item  | Order of Magnitude Cost | Implementation Leaders and Key Stakeholders                                |
|-------------------------------------|----------------|--|--|-------------------------|--|
| <b>NEAR-TERM ACTIONS, CONTINUED</b> |                |  |  |                         |  |
| Near-Term                           | 5              | <b>Explore Short-Term Rental Regulations</b>   | Explore regulations for short-term rentals in the Meadows and provide resources to HOA's to manage related impacts. <i>(Principle I)</i>   | \$                      | Planning & Development Services, HOA's, STR companies                      |
| Near-Term                           | 6              | <b>Mitigate Beaver Damage to Trees</b>   | Mitigate and prevent additional beaver damage to trees through wrapping/fencing of trees in close proximity to wetlands and/or another appropriate method. <i>(Principle III)</i>  | \$                      | Public Works & Utilities, Parks & Recreation, Environment, property owners |
| Near-Term                           | 7              | <b>Install Additional Landscaping and Plant New Trees</b>  | Through a combination of public investment and partnership with private property owners, plant new trees and install additional landscaping elements, including:<br>» The north side of Adams Ranch Road, especially between Coyote Court and the Boulders entrance.<br>» The south side of the existing sidewalk on Adams Ranch Road.<br>» Flowering shrubs such as lilacs in all public and private parking areas.<br>» Replace unhealthy trees and plant new trees and landscaping as part of the proposed improvements to the Meadows Run Parking Lot and Jeff Jurecki Memorial Playground.<br>» Replace the wetland bridge decking with a green building material.<br><i>(Principle III and IV)</i> | \$\$                    | Public Works & Utilities, Parks & Recreation, Environment, property owners |
| Near-Term                           | 8              | <b>Assess and Construct Community Garden and Composting and Additional Recycling Receptacles</b> | Assess the desire for a community garden and composting program and potential location options and construct per assessment recommendations. Ensure recycling receptacles are provided adjacent to all public and private trash bins and dumpsters within the Meadows. <i>(Principle IV)</i>   | \$\$                    | Public Works & Utilities, Environment, property owners, Meadows residents  |
| Near-Term                           | 9              | <b>Assess ADA Accessibility</b>  | Assess the ADA accessibility of public pedestrian facilities. <i>(Principle II)</i>  | \$                      | Public Works & Utilities, Transportation, Meadows residents                |
| Near-Term                           | 11             | <b>Add Amenities to Bus Stops</b>  | Provide bus stop improvements & amenities, including dedicated lighting, route and schedule signage, real-time tracking, and bicycle parking, collaborate with SMART as needed. <i>(Principle II)</i>  | \$\$                    | Public Works & Utilities, Transportation, SMART, TMVOA                     |

Table 8. Meadows Action Table Continued

| Timeframe               | Priority Order | Action Item (Short Name)                                 | Action Item  | Order of Magnitude Cost | Implementation Leaders and Key Stakeholders   |
|-------------------------|----------------|--|--|-------------------------|---|
| <b>MID-TERM ACTIONS</b> |                |  |  |                         |   |
| Mid-Term                | 1              | <b>Fill Sidewalk Gaps and Add Pedestrian Connections</b> | Working with private property owners as needed, construct new sidewalks and pedestrian connections to fill existing gaps and increase safety:<br>» The south side of Adam's Ranch Road from the Meadows Run Parking to Big Billie's and through or around Big Billie's to the Chondola/Lift 10 base.<br>» The south side of Adam's Ranch Road from Coyote Court to at least Double Eagle Lane..<br>» Spring Creek Drive to Fairway Four.<br>» Install guard rail on Adams Ranch Road above Coyote Court.<br>(Principle II) | \$\$                    | Public Works & Utilities, Transportation, property owners   |
| Mid-Term                | 2              | <b>Construct Upgraded Chondola to Village Center</b>     | Partner with TSG to construct a Meadows/Village Center year-round connection through upgrading the chondola to a year-round pulse gondola. (Principle II)  | \$\$\$\$                | Public Works & Utilities, Transportation, TSG, TMVOA, property owners   |
| Mid-Term                | 3              | <b>Construct Gondola Connection to Town Hall Center</b>  | Partner with TSG to construct a Meadows/ Town Hall Center year-round mass transit/gondola connection. (Principle II)   | \$\$\$\$                | Public Works & Utilities, Transportation, TSG, TMVOA, property owners   |
| Mid-Term                | 4              | <b>Increase Trailhead Amenities</b>                      | Amenitize trailheads and trail access points:<br>» At the north side of Adam's Ranch Road across from Big Billie's (where the shared use paths meet the road), create a combined trailhead with signage, a trail map, and trash and recycling.<br>» On Adam's Ranch Road, between Coyote Court and Lupine Lane (where the multiuse path and proposed footpath cross the road), create a more defined trailhead with signage, a trail map, and trash and recycling.<br>(Principle III)                                      | \$\$                    | Public Works & Utilities, Parks & Recreation, Transportation  |
| Mid-Term                | 5              | <b>Conduct Light Industrial Study</b>                    | Conduct study to assess light industrial impact on adjacent residential uses, mitigation strategies, and potential for relocation. (Principle I)   | \$                      | Planning & Development Services, Town Manager, Design Review Board, Public Works & Utilities, TSG, property owners, Meadows residents |
| Mid-Term                | 6              | <b>Improve ADA Accessibility</b>                         | Construct necessary ADA accessibility improvements to public pedestrian facilities. (Principle II)   | \$\$                    | Public Works & Utilities, Transportation, Meadows residents   |
| Mid-Term                | 7              | <b>Expand Trail Signage and Wayfinding</b>               | Assess signage and wayfinding for the Mountain Village trail system, install directional signage at all key trail junctures and trail access points. (Principle III)   | \$\$                    | Public Works & Utilities, Parks & Recreation, TSG   |
| Mid-Term                | 8              | <b>Expand Pedestrian Lighting</b>                        | Conduct Meadows pedestrian lighting study and install additional lighting, if necessary. (Principle IV)  | \$\$                    | Public Works & Utilities, Police Department, Meadows residents, property owners   |

| Timeframe                | Priority Order | Action Item (Short Name)                                     | Action Item  | Order of Magnitude Cost | Implementation Leaders and Key Stakeholders   |
|--------------------------|----------------|--|--|-------------------------|---|
| <b>LONG-TERM ACTIONS</b> |                |  |  |                         |   |
| Long-Term                | 1              | <b>Assess Transit Service Improvements</b>                   | Partner with SMART and TMVOA to conduct an assessment of current transit service to identify priority improvements. (Principle II)   | \$                      | Public Works & Utilities, Transportation, SMART, TMVOA, Meadows residents                               |
| Long-Term                | 2              | <b>Construct new Trail Connections</b>                       | Partner with TSG to construct new trail connections as shown on the Subarea Plan Map and in the Trails Master Plan. (Principle III)  | \$\$                    | Public Works & Utilities, Parks & Recreation, property owners, TSG                                      |
| Long-Term                | 3              | <b>Construct New Road or Emergency Route</b>                 | Based on prior evaluation, complete engineering, design, and construction of either a new multimodal year-round road or a new emergency ingress/egress vehicular route in/out of the Meadows. (Principle II)   | \$\$\$\$                | Public Works & Utilities, Transportation, Town Manager, Police, Fire Department, TMVOA, property owners |
| Long-Term                | 4              | <b>Expand Public Parks and Recreation Facilities</b>         | Partner with private landowners to provide maintenance support and/or additional amenities in exchange for public access, an easement, or public land dedication for parks and recreation facilities. (Principle III)  | \$\$\$                  | Public Works & Utilities, Parks & Recreation, property owners, Meadows residents                        |
| Long-Term                | 5              | <b>Construct Meadows Run Parking Deck and Park Expansion</b> | Pending results of the Parking Assessment and implementation of other parking management strategies, expand and amenitize Jeff Jurecki Memorial Playground/Park and the Meadows Run Parking Lot as described in the site-specific policies for Parcel F. (Principle III) | \$\$\$\$                | Public Works & Utilities, Parks & Recreation  |







# MEADOWS SUBAREA

## SUBAREA PLAN MAP

### BASEMAP

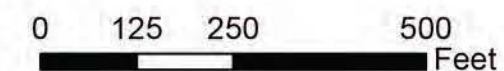
- Subarea Boundary
- Town Boundary
- Parcels
- Buildings
- 10' Contour Lines
- Chondola
- Chair Lift

### FUTURE LAND USE

- MultiUnit
- Passive Open Space
- Active Open Space: Limited Use Golf Course
- Active Open Space: Full Use Ski Resort
- Active Open Space: Limited Use Ski Resort
- Active Open Space: Resource Conservation
- Active Open Space: Right-of-Way and Access

### POTENTIAL DEVELOPMENT PARCELS

- Meadows Subarea Plan Parcel
- Parcel Subject to Ridgeline Development Regulations







# MEADOWS SUBAREA

## MOBILITY

### BASEMAP

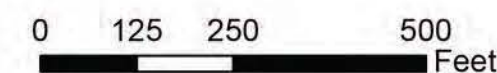
- Subarea Plan Boundary
- Town Boundary
- Parcels
- Buildings
- Streets
- 10' Contour Lines
- Chondola (identified for improvements)
- Chair Lift (identified for improvements)
- Public Parking
- Bus Stop (identified for improvements)
- Trail Access Point/Intersection (identified for improvements)

### SIDEWALK / TRAIL IMPROVEMENTS (FROM TRAILS MASTER PLAN)

- Existing Shared-Use Path
- Proposed Shared-Use Path
- On-Street Improvements
- Natural Surface Shared Use
- Uphill Bike/Multi-Directional Hike
- Descending Bikes Only
- Foot Traffic Only

### OTHER MOBILITY IMPROVEMENTS

- Proposed Sidewalk from Subarea Plan
- Proposed Trail from Subarea Plan
- Intersection/Crossing Improvements





# Meadows Run Parking Lot - Conceptual Community Amenities Expansion

The current Meadows Run Parking Lot (Parcel F) provides approximately 120 surface parking spaces for Meadows residents and visiting skiers accessing the Meadows Chondola and Lift #10. The parcel also includes a small mail room and the Jeff Jurecki Memorial Playground. The parcel is publicly owned and parking is free.

Based on a concept from the original Subarea Plan and further community engagement with the Meadows Resident Advisory Board and general public, expanded parking and community amenities continue to be a possibility for this parcel, if parking demands are not met through strategies from a future parking analysis. The illustrative graphics shown on the following page are conceptual and represent how the space could be configured to accommodate these uses. Further design and engineering would be required as next steps. The conceptual design provides the following uses (numbers are approximate):

- » 70,000 square foot parking structure with 215 parking spaces
- » 45,500 square feet of expanded and improved neighborhood park (previously 8,700 square feet)

- » 1,000 square foot public restroom
- » 1,400 square foot mail room
- » 4,500 square foot neighborhood-serving use

### PARKING STRUCTURE & GREEN ROOF:

The conceptual parking structure configuration is a two-story below grade garage. The garage could be accessed from the east, off of Adams Ranch Road, where the current parking lot entrance is located. The lower level of the parking structure could be larger than the upper level and sit partially underneath the other uses. The two-level structure could provide about 100 additional parking spaces than the current lot provides. It is recommended that the parking spaces be prioritized for use by Meadows residents and their guests. The parking lot should also include spaces reserved for the neighborhood park and other uses. The parking garage design should include ADA accessible spaces, enough height to accommodate school and tour buses, and an improved facade and screening on all faces visible to the public realm.

### COMMUNITY AMENITIES:

The site should include a mail room, public restroom, and neighborhood-

serving use. Dedicated utility access should be constructed to serve the uses on this site. These uses should be accessible via a separate access/short-term parking drive on the north side from Adams Ranch Road. A safe, direct, paved pedestrian path should connect these uses to the park.

### EXPANDED PARK:

A green roof can be included on the roof of the parking garage, providing space for an expansion of the existing park. This park expansion space should be primarily passive in program and sensitive to the adjacent neighbors in potential noise generation. A master plan of the expanded park space should be conducted. Facilities should reflect the desires of Meadows residents, but could include passive park space, a picnic space/enhanced seating areas, dog run, enhanced playground, bocce or horseshoe courts, a community garden, picnic shelters and grills, and additional tree canopy.



## MEADOWS SUBAREA

### MEADOWS PARKING CONCEPT

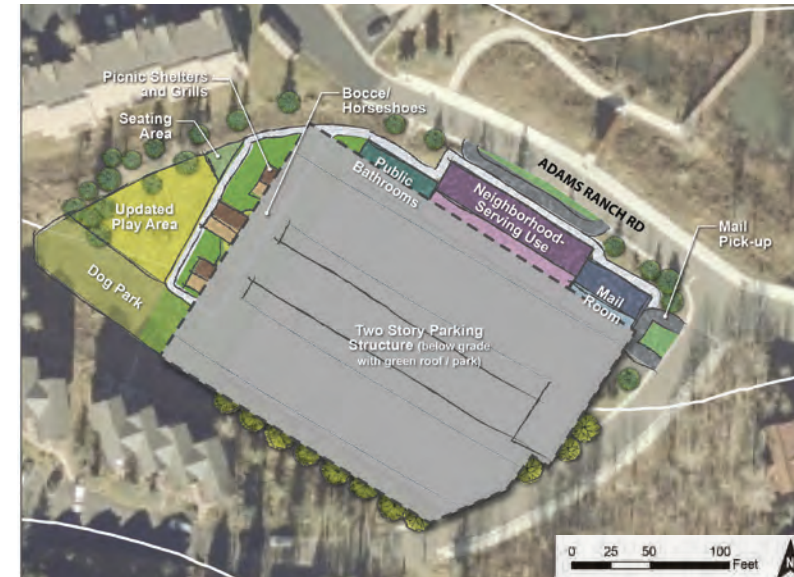
- 10' Contour Lines
- Access Drive
- Walkway
- Restroom
- Neighborhood-Serving Use
- Mail Room
- Picnic Shelter
- Parking Structure, At Grade
- Parking Structure, Underground
- Parking Entrance/Exit
- New Park Space
- New Tree
- Existing Tree (to preserve)



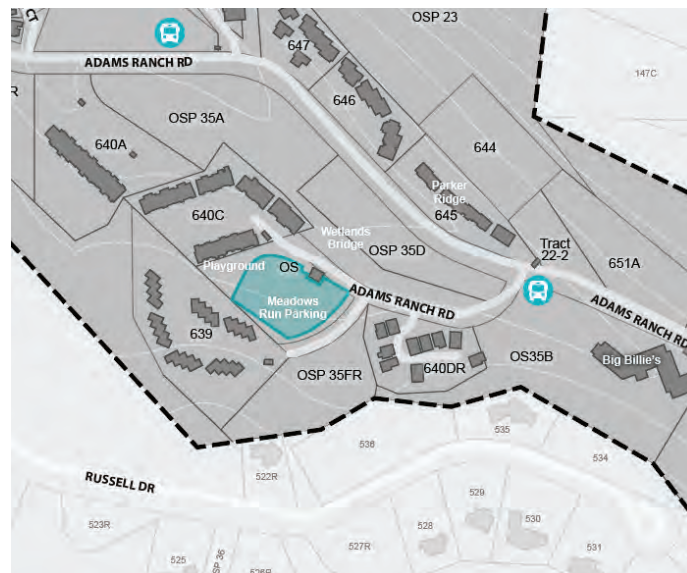
At grade: green roof/park expansion



Upper level: underground parking deck



Lower level: underground parking deck



Meadows Run Parking Lot, neighborhood context



Meadows Run Parking Lot, existing layout



# APPENDIX B: IMPLEMENTATION STRATEGIES

This appendix outlines specific actions for consideration to achieve the vision, principles, and policies within the Comprehensive Plan. Implementation of transportation and infrastructure improvements and expanded community housing options is a priority, both to serve the existing population and to adequately support any new population as a result of new development (prior to construction).

## LAND USE

- Consider creating new subdivision regulations to ensure that all development provides adequate infrastructure, fits into the natural conditions of a site, and avoids land with development constraints.
- Consider establishing new standards for multiunit lots as needed and clarify current regulations.
- Consider revisiting all uses allowed in multiunit areas to ensure such uses are appropriate and provide additional design considerations as needed.
- Support expanded conference capabilities.
- Consider creating design standards and guidelines for existing zone districts as needed.
- Consider the following criteria for a rezoning, PUD, subdivision or density transfer. Such criteria can be listed as specific PUD requirements or expanded as specific PUD design criteria for Design Review Board and Town Council approval.
  - Density fitting within the density cap
  - Provision of open space to replace any rezoned open space
  - Design standards to minimize and mitigate visual impacts on view corridors from existing development
  - Appropriate scale and mass
  - Avoiding, minimizing and mitigating environmental and geotechnical impacts
  - Site-specific issue such as the

- location of trash facilities, grease trap cleanouts, restaurant vents, and access points.
- Impacts to skier experience as a result of ski run width reductions or grade changes.
  - Community housing provisions
  - Separation and buffering from single-family lots.
  - Impacts from exterior lighting
- Impacts from potential noise levels
- Monitor and maintain the town density bank based on the following policy:
  - Respect the free market dynamic of the density bank
- Establish requirements for dedication of property, easements and public improvements facilities necessary as a result of development approval.
- Provide regulations requiring screening for service areas, loading areas, trash collection facilities, utility boxes and pedestals, and similar site features with landscaping, screen walls, fences or other means. Screen all permitted outdoor storage from public view.
- Fire mitigation, landscaping and adequate easements for construction, project infrastructure, and skier ingress and egress may occur in the

- surrounding open space as required by the adopted town codes, with appropriate easements for such provided at the time of subdivision.
- Consider permitting hotbed combinations of lock-off units that include lodge and efficiency lodge units pursuant to the PUD process, with regulations to ensure such units remain hotbeds.
- Consider requiring sites identified by the Subarea Plans as a flagship hotel sites to be operated by and/or franchised as a widely recognized, full-service hotel operator with significant experience in hotel operation and broad marketing capabilities.

## COMMUNITY HOUSING

- Create community housing regulations and initiatives that implement the Comprehensive Plan.
- Adopt a community housing mitigation methodology.
- Such regulations may address the establishment of a town policy regarding the amount of housing mitigation, the provision of housing mitigation, housing needs, employee generation, the mix of housing, and other similar housing policies.

Table. 9 Other Potential Hot Bed Sites

| Parcel   | Targeted Hot Bed Mix | Targeted Warm Bed Units | Total Targeted Units |
|--|----------------------|-------------------------|----------------------|
| 1) Parcel C-1: 89 Lot  | 0                    | 39                      | 39                   |
| 2) Parcel K: Magic Carpet                                    | 115                  | 15                      | 130                  |
| 3) Parcel O: TSG Clubhouse                                   | 51                   | 7                       | 58                   |
| 4) Lot F: Town Hall Center                                   | 79                   | 0                       | 79                   |
| 5) Parcel A-4 Lot 128: Telluride conference Center Expansion | 68                   | 0                       | 68                   |
| 6) Parcel G: Gondola Station                                 | 75                   | 0                       | 75                   |
| <b>Total</b>   | <b>388</b>           | <b>61</b>               | <b>449</b>           |

Source: Town of Mountain Village, Economic & Planning Systems

- Evaluate the possibility of creating a new person equivalent percentage as a target for the provision of additional deed restricted housing units per the CDC.
- Clean up the current deed restricted housing requirements per the CDC and town-associated deed restrictions to make them clear, consistent and in conformance with the policies of the Comprehensive Plan.
- Consider establishing maximum homeowner association dues that can be paid by the owner of a deed restricted unit that is integrated into a free-market project to ensure affordability.
- Create a clear housing policy that establishes the preferred funding source for the development of housing, which is the private sector with limited taxpayer dollars used to subsidize deed restricted units.
- Identify funding sources for a housing program, especially funding to purchase deed restricted housing units, that are in the foreclosure process.
- Cooperate with the Town of Telluride and San Miguel County to provide deed restricted housing construction.

## ECONOMIC DEVELOPMENT

- Diversify the retail base to include more locally-focused establishments. Recognizing the data that shows an increasingly homogenized retail base, invest funds that expand the commercial composition of Mountain Village.
- Form a policy framework in which the Town can leverage resources to support more local retail opportunity. Within this framework, include traditional and innovative sources of revenue, as noted below.
- Seek out opportunities to form partnerships with potential for philanthropic participation in supporting retail. Find ways to implement best practices from other municipalities in which they seek to underwrite the cost of attracting and

curating retail. Recognize the unique composition of the Mountain Village community, and the potential for individuals or organizations with financial resources to fund economic development activities.

- Explore the formation of a Downtown Development Authority, a Business Improvement District, or an Urban Renewal Authority to support commercial vitality. Use the funding proceeds offered by these districts to expand the retail base, seeking primarily to offer better options for local-serving enterprises.
- Assess the alternative districts that could be formed. Identify criteria which can be used to evaluate options. With direction from this process, form the district that reflects the highest ranked option.

Based on current zoning and community feedback, Town Council is prioritizing hot bed development on lots listed as High Priority in the Economic Development section of the Comprehensive Plan. Following development of these high priority hot bed sites, Town Council may consider hot bed development on the lots listed in the “Other Potential Hot Bed Sites” table, pending future proposals.

## NATURAL ENVIRONMENT

- Review the wetland regulations periodically and determine whether a wetland buffer, not just avoidance of wetlands, is needed in the future as a CDC amendment.
- Update the Forest Management Plan every five years.
- Continue robust incentive programs to encourage replacement of cedar shake roofs and creation of defensible space around structures.
- Work with the forest service and other regional entities on joint programs related to regional wildfire mitigation programs.

## CLIMATE ACTION

- Continue to find ways to reduce greenhouse gas emissions related to the built environment

- Continue to implement programs town-wide to reduce energy, enhance local transportation, create housing, and encourage renewable energy and waste reduction.

## OPEN SPACE AND RECREATION

- Create a system of parks – pocket and neighborhood parks – and recreational facilities which allow for easy access and a number of amenities.
- Identify ongoing open space and recreational needs and issues.
- Diversify winter outdoor recreational amenities and programs to serve a broader range of visitors and residents such as a Nordic Center for cross-country skiing and snowshoeing, with a small event space for the community.
- Increase outdoor activity programming in the summer and shoulder seasons by building upon the town’s existing facilities and the growing demand for mountain biking, hiking, photography/interpretation, tennis, climbing, horseback riding, physical and mental health and wellness, and other activities.
- Explore expanding the pond in Conference Center Plaza per the Mountain Village Center Subarea to provide a new recreational and open space amenity that adds vibrancy to this plaza area.
- Explore expanding recreation opportunities at Elk Pond as provided for in the Town Hall Center Subarea.
- Strongly consider the creation of a lift-served alpine slide from Gorrano Ranch Restaurant area down to The Beach. This lift also may provide summer access to the Gorrano area for residents and visitors.
- Evaluate the installation of a zip line in the area of the proposed alpine slide.
- Encourage and promote recreational races and events in Mountain Village where and whenever possible.
- Implement the Potential Recreation Projects Plan.
- Create neighborhood parks one- to two- acres in size with a primary focus on serving walk-to or bike-to



Table 10. Potential Recreation Plan Projects: Amenities

| Project number shown with square | Priority | Description of Potential Recreational Amenities  | Landowner(s)            |
|----------------------------------|----------|--|-------------------------|
| A.                               | High     | Install nine additional disc golf holes adjacent to the existing course located at the intersection of Sundance and Double Cabin ski runs. | TSG                     |
| B.                               | High     | Build a park on the south driving range of the golf course.  | TSG                     |
| C.                               | Medium   | Build a park at Telluride Apartments.  | TSG/Sunshine Apartments |
| D.                               | Medium   | Build a Ridge Top Park at Station St. Sophia/Coonskin Ridge.   | TSG                     |
| E.                               | Medium   | Build a nature park on Lot 420 off Touchdown Drive.  | TSG                     |
| F.                               | Medium   | Upgrade Sunset Plaza playground, located at top of the Chondola.   | TSG                     |
| G.                               | High     | Build a miniature golf course Golf in Mountain Village Center.   | TOMV                    |
| H.                               | High     | Build a recreation center.   | TSG                     |
| I.                               | Medium   | Build restrooms at tennis and platform tennis courts, located south of The Peaks Resort & Spa.   | TSG                     |
| J.                               | Low      | Build restrooms at the eighth tee box on the golf course.  | TSG                     |
| K.                               | Medium   | Build a kayak dock at the north Elk Pond outlet.   | TSG                     |
| L.                               | Low      | Build a park and community garden between the Gondola Parking Garage and Mountain Lodge Telluride.   | TSG                     |
| M.                               | Medium   | Build a park and community garden under Lift 10 at Village Court Apartments.   | TSG                     |

See the Potential Recreation Projects Plan map on page 128.

recreational needs and, where possible, locate the parks adjacent to other neighborhood services such as day care, schools or retail areas. Neighborhood parks are generally developed areas of lawns and trees, often providing minimal small park amenities such as individual picnic tables, small group picnic pavilions, and recreational facilities such as basketball courts. Service area is approximately one-fourth mile.

- Construct and maintain pocket parks of less than one acre with the private sector while allowing public access. Pocket parks are small, locally-serving areas typically consisting of open grass areas, benches, a picnic area and limited recreational amenities. Pocket parks are typically owned and maintained by a homeowners association or equivalent group.
- Provide a high quality park in Mountain Village Center that acts as the central town park, understanding

land limitations will drive park size and amenities. Obtain perpetual public easements or conveyance of land wherever possible.

**CULTURAL ENHANCEMENT**

- Identify possible locations for an outdoor amphitheater that could be used as a permanent home for the Sunset Concert Series and would be able to serve as a complementary venue for the historic Telluride music festivals such as the Telluride Bluegrass Festival.
- Evaluate the feasibility of significantly improving the current venue with permanent improvements (terracing, permanent stage, etc.) prior to other sites since businesses in Sunset Plaza strongly depend on the Sunset Concert Series for economic activity throughout the summer months.
- Identify possible locations for a library and/or museum extension in Mountain Village.

- Allow for smaller displays in key public facilities and spaces.
- Provide cultural events and educational outreach programs for youth, such as the Moab Musical Festival.
- Provide a small practice theater that also is required to provide performances that serve Mountain Village residents and visitors.
- Evaluate any Telluride Conference Center expansion or alternative project to determine if such change could provide a state-of-the-art movie theater and performing arts theater that is designed with telecommunications and recording technology.
- Provide small artist studios with gallery areas in appropriate venues, if possible, and consider such a public benefit for the creation or amendment of a PUD.
- Encourage and promote performing arts in Mountain Village, such as

- musicians or other artists that add animation and activity.
- Encourage and promote outdoor or indoor movies as a way to create interesting spaces, activity and vitality during peak times.
- Consider a location for performing arts events.
- Create outdoor spaces for public arts and cultural events to occur, such as a presentation area around the fire pit in Heritage Plaza, and display sites for public art.
- Create a musical arts park in Mountain Village Center in a location that is designed as an anchor to pull residents and visitors to a less utilized plaza area.
- Strive to provide a youth activity center and/or children’s museum-type facility that is utilized to educate and entertain residents and visitors.
- Strongly encourage any school district facility to function as a community college during evening, weekend and summer hours when the elementary school is not in use.
- Strongly encourage the school district library to function as a community library during evening, weekend and summer hours when the elementary school is not in use.

**TRANSPORTATION AND INFRASTRUCTURE**

- Comply with the Gondola Operating Agreement, as amended, for the Mountain Village-Telluride Gondola until such agreement expires on December 31, 2027.
- Establish a formal committee with the Town of Telluride and San Miguel County to explore the continued funding and operation of the gondola system such as the creation of a Telluride Region Transit Authority.
- Encourage and facilitate the addition of 21 gondola cabins to bring the gondola’s capacity to 100%, with funding for such cabins provided by the Telluride Mountain Village Owners Association (TMVOA) and/or grants.
- Determine how the Station St. Sophia and Station Village Parking terminals can be expanded to include a storage room for gondola cabins when full capacity is not needed.

- Consider changing the name of Station Village Parking to an appropriate name to reflect the overall desired land use pattern in the Town Hall Center Subarea.
- Require all new hotbed site developments, or hotbed site developments that seek a PUD modification or a modification to a development agreement, to provide (i) van, bus or limousine service to pick up guests from the Telluride and Montrose airports; (ii) van or bus service for employees living in surrounding communities outside the Telluride Region; or (iii) provide equitable funds to the town, a transit district, or a cooperative of hotbed developments to the operate a regional transit services.
- Explore the feasibility of passenger rail service to Montrose from the main Amtrak line in Grand Junction, with the goal to provide an alternative means of transit to the region.
- Provide year-round bus service to Meadows until a year-round or seasonal tramway system is developed and operates on the same schedule as the gondola system.
- Require bus pullouts and bus shelters to be constructed by developers of projects where such stops are needed, and construct bus shelters.
- Require van or limousine service to Mountain Village Center and Town Hall Center Subareas if the hotbed site is located more than 1,000 feet from Mountain Village Center and bus mass transit service is not available, or provide equitable funds to the town, a transit district, or a cooperative of hotbed development to operate the transit services.
- Cooperatively work with the TMVOA to obtain the necessary funds to expand the Gondola Parking Garage, as necessary.
- Consider parking payment in-lieu for development that occurs in the Town Hall Center Subarea to locate required parking in the Gondola Parking Garage.
- Strive to minimize on-street parking to the maximum extent practical.
- Require on-site parking as set forth in the CDC where possible unless a

- payment in-lieu system is approved for a specific project or provide adequate off-site parking that is connected to the intended use.
- Build the additional parking levels that are vested on the Gondola Parking Garage.
- Ensure that sites that have challenging access for fire suppression are required to provide reasonable, enhanced fire protection to the satisfaction of the town in consultation with the TFPD.
- Ensure future plaza areas are designed and constructed to handle the weight of a large fire truck’s point loads (Approximately 75,000 pounds gross vehicle weight) so that plaza pavers will not be damaged.
- Ensure existing plaza areas that are designated as fire access routes are upgraded over time to be designed and constructed so as to handle the weight of a large fire truck’s point loads (Approximately 75,000 pounds gross vehicle weight) so that plaza pavers will not be damaged.
- Consider purchasing a ladder truck with an approximate ladder height of 105 feet, wildland fire equipment, and a lower profile fire fighting unit with foam capability to fight a fire in a parking garage.
- Consider reserving the land in front of the Fire Station for a new and needed fire truck and emergency service vehicle garage with living facilities and/or offices located above, and converting the existing garage into other needed municipal, TFPD or community space.
- Consider giving preference to fire fighters in the town’s required lottery process as an alternative.





## POTENTIAL RECREATION PROJECTS PLAN

### LEGEND

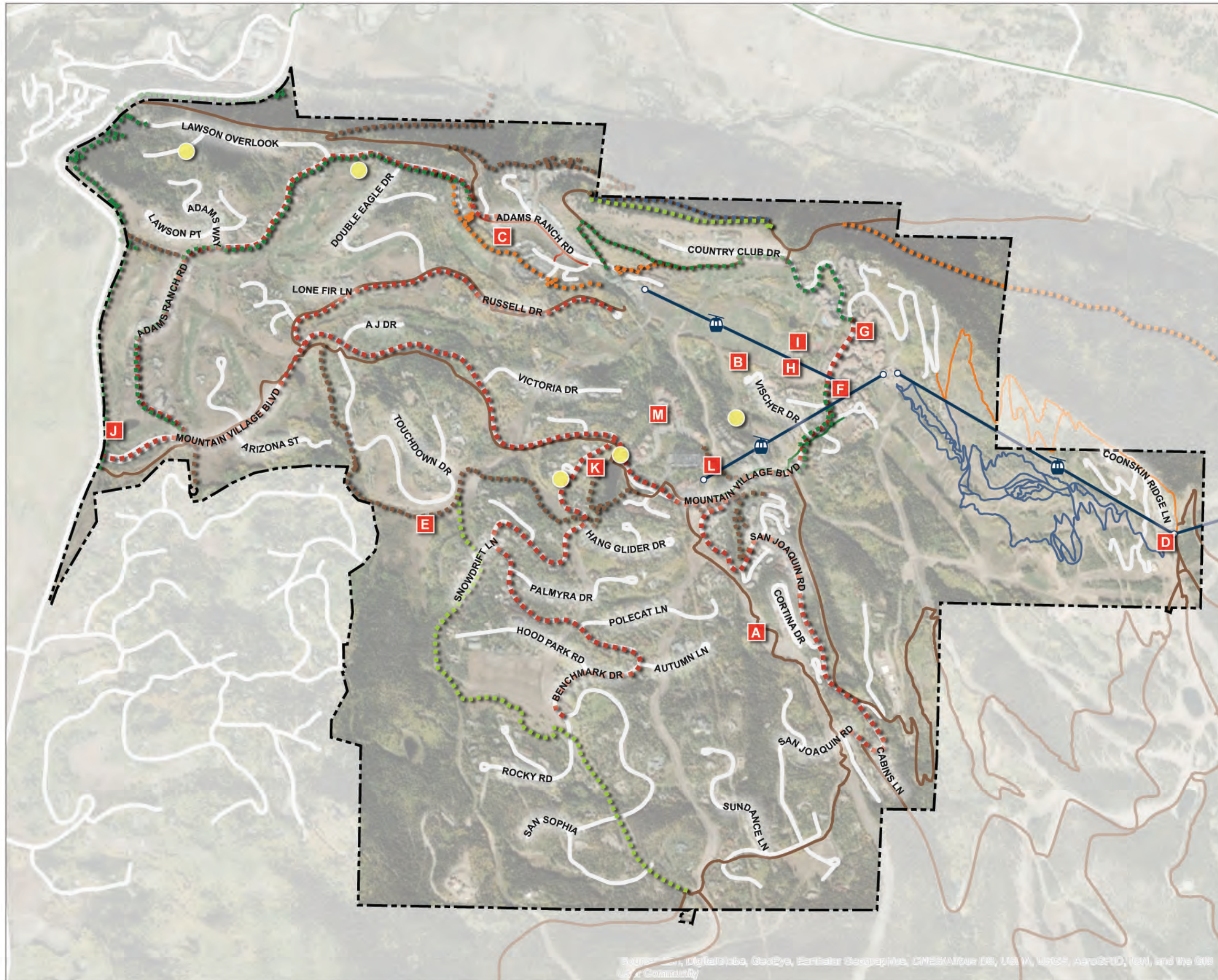
- Town Boundary
- Streets
- Gondola & Chondola
- Comprehensive Plan Subarea

### Recreation Projects

- Shared-Use Path
- On-Street Improvements
- Natural Surface Shared Use
- Uphill Bike/Multi-Directional Hike
- Descending Bikes Only
- Foot Traffic Only
- Proposed Spot Improvement
- Potential Recreation Amenity

\*Refer to the Trails Master Plan for details about proposed trails and proposed spot improvements.

\*Additional potential projects should be explored under separate study, this map is not intended to be final.



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community





# COMPREHENSIVE PLAN GLOSSARY

Where there is a conflict between the definitions contained in this glossary and the town's adopted CDC, the provisions of the town's adopted CDC shall prevail.

**By-right Development:** development that is permitted by the underlying zoning and Design Regulations that does not require subdivision, rezoning, density transfer or other discretionary development review applications.

**Buildout:** the maximum number of dwelling units and commercial space in Mountain Village that is usually expressed as a percentage number of built to unbuilt dwelling units and commercial space. Refer to Land Use and Economic Development Elements, pages 30 and 49 respectively.

**Chondola:** a high line speed chairlift with a condensed version of a gondola cabin, supporting four passengers at a time during the ski season months only; connects Meadows to Mountain Village Center.

**Cold Bed:** dwelling units that are second homes or time-shares that are not part of the rental pool and sit vacant with lights off for the majority of the year.

**Community Development Code (CDC):** the Mountain Village Community Development Code.

**Community Facilities:** facilities that are intended to be used by the public or to serve public infrastructure needs, such as a recreation center, library, school and town hall.

**Community Housing:** a form of housing that is developed, subsidized, or otherwise supported by the Town and is intended to be attainable to those who work or desire to live in Mountain Village but may not be able to afford to do so within the free market. Community Housing can include deed restricted housing, employee housing, attainable housing, workforce housing, and non- deed restricted housing.

**Community Housing Initiatives:** Programs, incentives, and other efforts undertaken by the Town in order to provide resources and further opportunities for Community Housing.

**Comprehensive Plan Task Force:** a board of full-time residents, part-time residents, second-homeowners and business representatives in Mountain Village that were appointed by Town Council with the responsibility to work with town staff to steer the planning process to create the Comprehensive Plan draft for final Council review and approval. Also see the Acknowledgements, page 3, to review Task Force members.

**Comprehensive Plan:** a state-mandated advisory document, adopted by resolution, to guide future land use development decisions.

**Consent Decree:** see Wetland Management Plan.

**County PUD:** the zoning and land use requirements that applied to certain areas in Mountain Village prior to Town of Mountain Village incorporation and adoption of town land use regulations. Also refer to the Land Use Element, page 30.

**County Settlement Agreement:** a legally binding agreement between several parties including the Town of Mountain Village and San Miguel County, 1999 Stipulated Settlement Order in Case No. 97CV133, as recorded at Reception Number 329093, that sets forth land use limitations within the boundaries of the old County PUD on density, open space and ridgeline developments, and also sets forth other conditions.

**Deed Restricted Housing:** Deed Restricted Housing means housing that carries a covenant that restricts it minimally to deriving income from the R-1 School District boundary but could mean any form of covenant that achieves the aim of providing housing for employees to live and work in the same region.

**Deed Restricted Unit (DRU):** a unit that is encumbered by a deed restriction that is designed to facilitate employee housing.

**Density Bank:** holds reserved, previously approved and platted density until such time as that density is transferred onto a lot or conveyed to the town. Also refer to the Land Use Element, page 30.

**Density Transfer:** a development review process where density may be transferred from one lot to another lot within the town or into the density bank, provided that the zoning of both lots allows for the increase or decrease of density, and provided that the density transfer is approved by Town Council per the provisions of the CDC.

**Density:** The number of people or population equivalents living a given area. See also: Density Bank and in Density Transfer.

**Design Regulations:** the Mountain Village Design Regulations which, among other things, regulate the exterior appearance of property in the town.

**Design Review Board (DRB):** the Mountain Village Design Review Board (DRB) is composed of seven regular members and two alternate members of the local design community that are appointed by Town Council for two-year terms. Pursuant to the Town Charter, the DRB serves as an architectural review board and a planning and zoning advisory board to Town Council.

**Development Agreement:** a legally binding agreement between the town and a developer that specifies improvements that must be made, conditions for development, such as required public improvements, and specific design considerations.

**Dial-A-Ride:** a taxi-like service that operates as another form of transportation for Mountain Village residents and visitors to and from most locations within town limits.

**Dispersed Hot Bed:** An accommodation unit used for guest rental located in a home, condo, or other residential setting that operates independently of an established lodging business and is unfixed, being subject to removal from the market per the discretion of the owner. This includes most of the rentals listed on Airbnb and VRBO.

**Dwelling Unit:** a building or a portion of a building containing one or more rooms, a bathroom, and a kitchen, designed for occupancy for residential purposes.

**Easement:** the right to use property owned by another for specific purposes or to gain access to another property.

**Economic Model:** an economic sustainability model developed by the consulting firm Economic Planning System to reflect Mountain Village's economy. Refer to the Economic Development Element, page 49.

**Employee Housing:** units that are encumbered by the Employee Housing Restriction and have a zoning designation of: (i) employee single-family; (ii) employee condominium; (iii) employee apartment; or (iv) employee dormitory.

**Employee Housing Restriction (EHR):** a town ordinance that limits the use and occupancy of any individual dwelling unit or lot zoned employee apartment, employee condominium, employee single-family or employee dormitory, with such restrictions as employment within the Telluride R-1 School District and their spouses and children and, in certain instances, initial sales price limits and appreciation limits.

**Employee:** a person who is employed within the Telluride R-1 School District.

**Fire Mitigation:** the creation of defensible space around a dwelling unit by maintaining a clear zone from the structure and tree thinning a set distance away from the home pursuant to specific spacing requirements by zones. Please refer to the CDC.

**Flagship Hotel:** a hotbed project that is managed and operated by a widely recognized, full-service hotel operator with significant experience in hotel operation and broad marketing capabilities.

**Future Land Use:** A tool used to represent the community's envisioned future through the land use palette. Future land use is a guiding tool, rather than a regulatory tool, which enables a property owner to seek zoning or entitlement changes that align with the future land use if desired.

**General Conformance:** See CDC for definition.

**Gondola Operating Agreement:** an agreement that requires the ongoing operation of the gondola system through December 31, 2027, as recorded at Reception Number 329093 and as part of the County Settlement Agreement.

**Gondola:** a free public transportation, supporting eight passenger cabins, connecting the towns of Mountain Village and Telluride; the first and only free public transportation of its kind in the United States.

**Hotbed:** a lodging/accommodation type unit that is available on a nightly basis or for short-term rentals; this would include hotel units, hotel efficiency units, lodge units and efficiency lodge units.

**Hotel Unit:** a one-room space with separate bath and limited kitchen facilities used primarily for short-term accommodations. Limited kitchen facilities may include a sink, microwave, and a maximum six cubic foot refrigerator. These units may be condominiumized.

**Infrastructure:** public facilities necessary to serve development including, but not limited to, roads, potable water supply facilities, sewage disposal facilities, drainage facilities, electric facilities, natural gas facilities, telephone facilities, and cable television facilities.

**Lodge Unit:** zoning designation that allows for the construction of a two- room space plus a mezzanine with up to two separate baths and a full kitchen; may be condominiumized.

**Neighborhood Park:** a developed area of lawns and trees, often providing minimal small park amenities such as individual picnic tables, small group picnic pavilions, and recreational facilities such as basketball courts. Service area is approximately one-fourth mile.

**Parcel Testing:** the parcel-specific process utilizing architects, designers and town planners to evaluate what land uses could "fit" onto a parcel given a broad range of considerations, such as surrounding development patterns, development constraints including wetlands and steep slopes, visual impacts, access, appropriate height, and pedestrian, vehicular and mass transit connections. Also refer to the Land Use Element, page 30.

**Planned Unit Development (PUD):** a development review process that allows for variations to the CDC pursuant to criteria, such as provision of a public benefit, which results in a detailed development agreement.

**Pocket Park:** a small, locally-serving area typically consisting of open grass areas, benches, a picnic area and limited recreational amenities. Pocket parks are typically owned and maintained by a homeowners association or equivalent group.

**Public Benefits Table:** Location-specific benefits that should occur based on certain development and timing triggers. See Chapter 4: Public Benefits.

**Public Benefit:** a development improvement that provides for desired community facilities, amenities, deed restricted housing or land uses, such as deed restricted housing or hotbeds.

**Rezoning:** a development review process to change either the underlying zone district or the permitted density on a site or property.

**Ridgeline Development Regulations:** specific regulations in the CDC that are intended to limit visual impacts of a development project that are located on the northern ridge of town as seen from the San Miguel Canyon that are based on the requirements of the County Settlement Agreement.

**Sales Tax Leakage:** the loss of potential sales tax revenue due to persons spending money in the Town of Telluride, the City of Montrose or other jurisdictions.

**Ski Season:** typically Thanksgiving Day through the first weekend of April.

**Subarea:** one of the three subareas in the Comprehensive Plan, including Mountain Village Center Subarea, Town Hall Center Subarea and Meadows Subarea.

**Subdivision:** a development review process used to create new lots, re-subdivide existing lots and adjust lot lines, or amend an existing plat.

**Summer Season:** typically Memorial Day weekend through September, filled with festivals and outdoor recreational events.

**Targeted Hot Beds:** Hot beds that the Town of Mountain Village believes are the most feasible and likely to develop, and that are beneficial to the economic vitality of the community.

**Telluride Region:** the area that is generally described as lying south of San Sophia Ridge, north of Lizard Head Pass, east of the State Highway 145-62 intersection and west of Black Bear Pass.

**TMVOA:** Telluride Mountain Village Owners Association.

**Town:** the incorporated area of the Town of Mountain Village.

**Town Council:** the Mountain Village Town Council.

**Town of Mountain Village Housing Authority:** the authority charged with overseeing the housing programs within the town's boundary.

**TSG:** Telluride Ski & Golf Company, owner and operator of the ski and golf resort and facilities or successors and assigns.

**Mountain Village Vision:** series of 10 topics and statements developed and recommended by the Task Force and adopted by Town Council (June 2009) in order to drive the creation of the Comprehensive Plan. Refer to the Mountain Village Vision, page 14.

**Wetland:** jurisdictional wetlands as defined by the United States Army Corps of Engineers and Environmental Protection Agency definitions.

**Wetland Management Plan:** the Wetlands Management Plan for the Telluride Mountain Village, dated October 1996, that is shown as Exhibit 5 of the EPA Consent Decree under United States District Court for the District of Colorado, Civil Action No. 93-k-2181.





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**OFFICE OF THE TOWN MANAGER**  
 455 Mountain Village Blvd.  
 Mountain Village, CO 81435  
 (970) 417-6976

**TO:** Mountain Village Town Council  
**FROM:** Michelle Haynes, Assistant Town Manager  
**FOR:** November 17, 2022  
**DATE:** October 25, 2022  
**RE:** Comprehensive Plan Third Public Comment Period, Public Comments

**OVERVIEW**

The Town of Mountain Village received a substantial amount of public comment regarding the Comprehensive Plan as part of the Comprehensive Plan amendment process. This constitutes the third public review period.

Public comments are being distributed in advance of the November 17, 2022 Town Council meeting, which the item is agendaized for adoption by Resolution, so the Town Council and members of the public have an opportunity to read these public comments in advance of the meeting. Responses to the major topics will be provided as part of the Town Council packet. The Comprehensive Plan Amendment document can be found [here](#).

**ATTACHMENTS**

- Public Comments – **185 responses** between September 26 and October 17

**FIVE MAJOR TOPICS**

We found that most public comments could be organized into the following major topics in descending order:

1. Housing/Staffing
2. Hot beds/Hotel development
3. Density/Rezoning
4. Open Space
5. Access Roads/Transportation/Parking

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|--|--|
| <p><b><u>PUBLIC REVIEW OVERVIEW</u></b></p> <ul style="list-style-type: none"> <li>• The Town has held two other public comment periods             <ul style="list-style-type: none"> <li>○ October 28-November 18 2021 and received over <b>130 responses</b></li> <li>○ January 26-March 20, 2022 and received 80 responses</li> </ul> </li> <li>• The Town held Meadows Resident Advisory Board meetings between March and June and held two public comment periods on the draft Meadows Subarea Plan             <ul style="list-style-type: none"> <li>○ May 2-15, 2022 and received <b>12 responses</b></li> <li>○ May 23-June 12 and received <b>26 responses</b></li> </ul> </li> </ul> | <p><b><u>PUBLIC OUTREACH OVERVIEW</u></b></p> <ul style="list-style-type: none"> <li>• 8 Town Council Study Sessions (open to the public)</li> <li>• 2 Design Review Board Sessions (open to the public, 1 joint with Town Council)</li> <li>• 1 Online Survey</li> <li>• 20 Stakeholder Interviews</li> <li>• 1 Public Forum</li> <li>• 1 In-Person Community Open House</li> <li>• 3 Public Review and Comment Periods</li> <li>• 5 MRAB Meetings (Meadows Subarea Plan Update)</li> </ul> |
|--|--|

To: Town Council, Town of Mountain Village

From: Amber Adil

Date: October 17, 2022

Re: Comprehensive Plan Amendment

Dear Town Council,

I was first introduced to the Telluride area in 2004 as a young adult by my parents. I cannot describe the awe with which I first beheld the magical box canyon with fall colors in full bloom as my now-husband began the descent in his small plane to one of the scariest and most incredible runways I had ever seen. From that first visit, we were hooked. We began to visit annually, first in the off-season to see the fall colors and eventually in the summer when I discovered my personal favorite season.

Over the next 16 years we proceeded to have three sons, now 16, 12 and 10, and with each visit we dreamed about how we could make this place our second home. We worked with a realtor for over 6 years, viewing properties on each visit. I wanted a place in Telluride. My husband favored Mountain Village. Finally, while celebrating our anniversary in Telluride in September of 2020, we found our home in See Forever. It was only fitting that it had a view of the runway.

I am writing to you today to express concern over the current Draft Comprehensive Master Plan. As new members of this community, my family and I have a unique view of the plan as both visitors and residents. My number one concern with the increased number of hot beds in the plan is the lack of infrastructure to support such expansion. In the Summer of 2021, my husband was involved in a significant mountain biking accident in the bike park. Two of our sons were riding ahead of him on the trail so they did not realize my husband had crashed. He was discovered unconscious by another rider. After being transported down the mountain by ambulance, he was assessed at the Telluride medical center. He had a clavicle broken in two places, five broken ribs, a concussion, and a punctured lung. As you well know, the medical center is not equipped to care for someone with injuries of this magnitude. He then had to be transported via ambulance to Montrose where he underwent surgery and spent three days in intensive care before being flown home.

As I told our Arizona friends, mountain sports are no joke. Increasing the number of hot beds simply increases the potential for serious injuries in a town with no hospital to care for those injured. Rather than focusing on bringing more visitors into town, why are we not focusing on building the infrastructure needed to accommodate those visitors we already host? While the hospital is being planned, why are we putting the cart before the horse?

In addition, to my concerns about safety on the mountain, I would like to address the health of the mountain itself. Why do we love this community and why did we choose to purchase a home here in lieu of other locations? Certainly, there are areas that are less costly. It is because there is an intrinsic value to our area that cannot be found elsewhere. I was in Mountain Village two weeks ago with my parents and we took an overnight trip to Aspen because my mother wanted to hike the Maroon Bells. While the Bells themselves were stunning, the planning required and the number of people on the trails were in stark contrast to our own community. We had to book tickets on a shuttle just to get to the Bells



because the number of cars and people became so much, they were killing the area's flora. Every shuttle on the day we visited was fully booked. We took the first one and thank goodness we did, because by 10:00 AM that morning the trails were completely overrun with people. There was nothing special about it.

Lastly, where are the employees that will be needed to tend to the increased visitor population as part of this expansion? We all know there is an existing issue with staffing in our community. What service levels will these new projects provide to visitors when they cannot properly staff? How is this helpful in maintaining Mountain Village as a premier skiing destination? What of our friends and neighbors that already own businesses and are facing staffing shortages?

While there may be additional issues of concern in the plan, these are foremost in my mind. Mountain Village is special. Let us work together to keep it that way.

Regards,

Amber Adil

See Forever

**From:** [Ann Lents](#)  
**To:** [cd](#)  
**Subject:** Plan  
**Date:** Monday, October 17, 2022 6:28:48 PM

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Council members:

I am astonished that adding beds to the already massive Peaks is being considered. This can't make economic sense for the town as this hotel is most likely to attract budget shoppers to say the least. Please don't do this. If you seriously think this magnitude of hotbeds is needed and will be productive (doubtful) add them elsewhere where guests will be more likely to support town businesses.

Ann Lents



Sent from my iPhone



**From:** [Bill Miller](#)  
**To:** [cd](#)  
**Subject:** Open Spaces  
**Date:** Sunday, October 16, 2022 8:45:52 AM

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Please do not allow any development on Open Spaces in the Meadows area.

Thanks.

William Miller



**From:** [mvclerk](mailto:mvclerk)  
**To:** [Marleina Fallenius](mailto:Marleina.Fallenius)  
**Subject:** FW: No More Hotel Development  
**Date:** Tuesday, October 18, 2022 10:12:41 AM

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From: Bill Nictakis <[bill.nictakis@gmail.com](mailto:bill.nictakis@gmail.com)>  
Sent: Monday, October 17, 2022 9:25 AM  
To: mvclerk <[mvclerk@mtnvillage.org](mailto:mvclerk@mtnvillage.org)>; Laila Benitez <[LailaBenitez@mtnvillage.org](mailto:LailaBenitez@mtnvillage.org)>  
Cc: Bill Nictakis <[bill.nictakis@gmail.com](mailto:bill.nictakis@gmail.com)>; Dennis Dautel <[dd@dautel.org](mailto:dd@dautel.org)>; Andrew Czekaj <[andrew.czekaj@cambridgeus.com](mailto:andrew.czekaj@cambridgeus.com)>; David Koitz <[dkoitz@gmail.com](mailto:dkoitz@gmail.com)>; Virginia Howard <[vrhtelluride@gmail.com](mailto:vrhtelluride@gmail.com)>  
Subject: No More Hotel Development

Dear Mayor Benitez and Town Council:

We See Forever Owners love our community. We chose Mountain Village instead of Telluride Town or another ski resort because of the tranquility and open space. However, it seems that the Town is doing everything it can to destroy that ambiance and is intent on turning our unique community into just another crowded ski resort.

In reading the recent 3rd draft of the master plan, we are very surprised and disappointed to see that it now calls for a much larger than originally contemplated expansion by the Peaks, and we also question the status of the proposed 223 car parking garage to be located off of Country Club. This is in addition to the approved Four Seasons project, and the pending Six Senses development. How is the addition of over 400 "hot beds" sitting within a half mile of each other going to enable us to maintain the peaceful and tranquil ambiance of our core community? We understand the Four Seasons project and endorse it...a top notch property will help our community. Six Senses is a lesser known project with an unproven developer, but so long as it stays within the approved zoning guidelines, that seems ok, although it does start making the area crowded. Now you are still considering a third major hotel/expansion..... from 50 rooms to now up to 100 rooms at the Peaks (a pretty wide range), plus a 223 unit parking garage that is identified on the November '21 map. Have you considered traffic congestion and noise pollution? What about safety on Country Club drive.....people regularly walk down that road to get to Jurassic and Boomerang trails. Now we will be dodging cars around the curves? And where are you possibly going to find labor to support all of these projects... heck, the town told us this year that you could not honor your landscaping agreement with See Forever and we had to do it ourselves or find our own landscaper because you did not have sufficient labor.

In earlier council meetings, you acknowledged the extreme pace of expansion. You stated that the Mountain Village residents and owners overwhelmingly wanted to slow development down and that open space was important to the people who live in our town. Now you are seeming to forget what we owners said, and what you read into the March meeting minutes. Why are you no longer representing the desires of the town citizens who elected you, which in the March meeting you acknowledged as your responsibility, and allow no further expansion at this time?

We realize that development is a shiny object. Run the numbers, estimate the additional revenue and tax income, etc. Developers are great at positioning their projects....it all seems good on paper. But think about the congestion, labor issues, gondola and ski lift lines, stress on basic services such as health care, fire protection, and water usage, and the continued construction interference in our community. It seems that we are moving toward a Vail-like community of congestion and traffic and losing the essence of what makes our community so special.

We strongly ask the Town Council to not approve this latest Peaks hotel and parking garage proposal and stick to listening to the owners who are saying "No more development".

Sincerely,

Residents of See Forever:



Bill and Jean Nictakis  
Andrew and Margaret Czekaj  
Ronee Kipnes and Hart Robinovitch  
Fredrik and Daniela Eliason  
George and Amanda Curtis Mattingly  
Dennis Dautel  
John and Lisa McGraw  
Marielena Arizpe,  
Tom Barenberg  
Jodi Earley & Cary Savage  
Gary and Sheryl Wood  
Greg Parr  
Ruston Vickers  
John and Laura Olson  
Jack Roth  
Zach and Kathy Lee

Sent from my iPad



October 17, 2022

***BY EMAIL***

Laila Benitez, Mayor  
Councilmembers  
Town Staff  
Town of Mountain Village, Colorado

**Subject: Town of Mountain Village – Proposed Amendments to Comprehensive Plan (2021)**

Dear Mayor, Councilmembers and Staff:

The Town of Mountain Village has circulated a draft, dated September 26, 2022, of a proposed amendment to its Comprehensive Plan (the “Proposed Amendment”) for public comment. This letter is part of the formal comments and questions of Telluride Ski and Golf Resort (“TSG”) to the Proposed Amendment. This letter contains TSG’s larger concerns about the Proposed Amendment. TSG has submitted to the Town, under separate cover, more detailed comments about the Proposed Amendment.

Both TSG and the Town understand that the Comprehensive Plan is an important framework used by the Town’s elected officials and planning teams, as well as developers and residents, to guide future zoning regulations within the Town in a manner that aligns with the agreed-upon vision of its valued stakeholders. As a guiding document, the Comprehensive Plan should seek to address the unique issues facing our community to best position it to remain a vibrant, culturally unique and economically successful place to live and work.

When the Town initially adopted its Comprehensive Plan in 2011, the process relied on substantial input and involvement of citizens of the Town of Mountain Village over a period of several years. In contrast, the most recently proposed amendments have been introduced and circulated through a much less involved process despite the significance of many of the changes proposed. We recognize that an amendment to the Comprehensive Plan presents an opportunity to adapt the Town’s vision to its evolving needs and that it has been working on this for two years. Unfortunately, the Proposed Amendment contains changes that are internally inconsistent, or in some instances, in direct contradiction to long-standing Town policies relating to proposed impacts on density, identification of target workforce and affordable housing sites (“Workforce Housing”) and identification of target hotbed sites, leaving the Town vulnerable to inconsistent interpretations, legal challenges, and foreseeable Workforce Housing shortages. A more carefully crafted amendment, based upon sound land use planning principles and more meaningful community input, can address and resolve these issues.

The Town and TSG have always shared the common goal of promoting economic prosperity for our community while seeking to maintain the unique character and essence of the





Town of Mountain Village. This shared desire for the future of the Town of Mountain Village requires thoughtful foresight and planning to be able to adapt and respond to the goals and challenges we have jointly identified. The Proposed Amendment should be crafted to address these goals and challenges. In raising its concerns, TSG hopes to start a more detailed and robust discussion of what can and should be accomplished through an amendment to the Comprehensive Plan. TSG desires to continue its long-standing partnership with the Town in our joint efforts to address those issues most affecting our community, through deliberate and thoughtful land use planning.

**Opportunities for Workforce Housing.** The Proposed Amendment indicates that the Town is ignoring – and intends to exacerbate, rather than solve – the known and often-cited problems relating to a shortage of Workforce Housing. This is perhaps the most concerning change in the Proposed Amendment. The Town is relying on a housing study that was prepared in 2018, which does not accurately reflect the current Workforce Housing need. The existing Comprehensive Plan supports the Town’s stated goals for increased Workforce Housing and our true need exceeds what is called out in the current Comprehensive Plan. In contrast to the more viable Workforce Housing elements within the existing Comprehensive Plan, the Proposed Amendment would *reduce* the number of sites available for Workforce Housing and *reduce* the density of Workforce Housing permitted on the sites that would remain. ***For example, TSG-owned Lot 651A is currently allotted 53 Workforce Housing units; however, the Proposed Amendment reduces the allotment to 15 units.*** TSG desires to maintain the existing density, but to do so in connection with a comprehensive, thoughtful plan regarding development of the Meadows Subarea and the remaining subareas within the Town of Mountain Village to ensure satisfaction of the local Workforce Housing needs. A comprehensive plan for development may include conversion of Chair 10 to a gondola, dedication of a park, and other identified public benefits; however, that can only be accomplished in connection with a more thorough evaluation of all elements of the plan with all stakeholders present. ***The Proposed Amendment results in the loss of over 150 Workforce Housing units in the Meadows Subarea alone,*** an area that could accommodate significantly higher density. Any change to the Comprehensive Plan that reduces or eliminates the ability to develop Workforce Housing projects will have a significant adverse impact on the long-term sustainability of the Mountain Village community, and if you need to verify that, just talk to our businesses.

TMVOA conducted a study for the housing needs of the employers in Mountain Village. This study identified a current need of 547 additional Workforce Housing units, or roughly 700 additional bedrooms. In addition, the recent housing study showed that the vast majority of the housing needed is studio to one-bedroom units located within Town limits, near appropriate and accessible transportation. This is in stark contrast to the Town’s current focus of housing outside of the Town in Norwood, Ilium and on Lot 644. To the extent the Town can complete the VCA project, that will be a significant accomplishment and contribute toward satisfying the community’s needs. Earlier this month, the Town Manager indicated that the Town is relying on the 2018 housing study to guide it in setting the Town’s Workforce Housing Strategy. As we are all aware, the 2018 housing study cannot be relied upon to guide our real-world needs. If the Town



doesn't believe the current Comprehensive Plan accurately defines or addresses the Workforce Housing issues and objectives of the Mountain Village community, we respectfully suggest that a new housing study is needed to better understand the Town's current needs prior to adopting the changes in the Proposed Amendment.

**Decreased Density Overall and Updated Land Use Map.** The Proposed Amendment would revise the Future Land Use Map, the Workforce Housing Map and the Target Hotbeds Map in significant ways that eliminate development on certain parcels and reduce the density on others. The existing Comprehensive Plan and the Proposed Amendment both include the same express commitment to expand the supply of Workforce Housing and the identification of additional hotbed sites to be considered for future development. (See Executive Summary, p. 5). Further, the Proposed Amendment states that “[t]he primary development types that should be pursued by and for the Town are hotbeds and Workforce Housing.” (See Section 3A: Land Use, subheading “Desired Development”, p. 31). Sites previously identified for mixed-use development in the 2011 Comprehensive Plan have been reclassified as open space parcels in the Land Use Map, and this has been done despite inconsistent, detailed descriptions elsewhere in the document regarding proposed hotbed development upon those same sites. In other instances, previously targeted hotbed and Workforce Housing sites have been removed from the list of priority sites or proposed density figures for those sites have been reduced. These changes regarding use and density do not align with the stated objectives in the Comprehensive Plan, and moreover, the internal inconsistency in the Proposed Amendment is problematic for those seeking to interpret the document.

**Reclassification of Open Space Parcels.** The Community Development Code (the “CDC”) currently permits certain Open Space parcels to be developed for employee housing and similar vertical development projects under conditional use permits and density transfers. The reclassification of Open Space parcels on the Land Use Map within the Proposed Amendment makes ambiguous whether Workforce Housing can be developed on these sites. Under the Proposed Amendment, residents no longer have notice through the Comprehensive Plan that the Active Open space near where they live could someday include a multi-unit housing project. A more straightforward and transparent approach would be to identify all of the potential Workforce Housing and hotbed sites in the Comprehensive Plan to alert owners and residents to their possible development. This would provide greater certainty for homeowners as to what open space may be used for in future and for developers seeking to identify appropriate parcels for future development. Only with a real, thoughtful housing plan to address Workforce Housing will the Town be able to solve its housing needs.

**Public Communications.** The Town's efforts to inform and communicate with the Community have been inadequate and are cause for concern. The drafting and review of the Proposed Amendment was initially intended to be a fairly simple and relatively short process, involving minor and mainly non-substantive revisions to the Comprehensive Plan. The Town's website still states, “The Town does not anticipate major changes to the Comprehensive Plan with this amendment process, but a simplification of the Comprehensive Plan that reflects changes to





the real economic growth model since 2011.” We can now all agree that the changes being proposed pursuant to the most recent draft of the Proposed Amendment are “major,” and yet, the messaging and overall approach to soliciting public and stakeholder involvement has not changed. Because the Town’s message has not changed and does not treat the proposed revisions as significant, the Proposed Amendment is not getting the necessary amount of public input and review especially related to Workforce Housing.

The messaging to the community from the “Mayor’s Minute” and in-person meetings is misleading. For example, the following comment was made in last week’s Mayor’s Minute email to the community,

“There appears to be a current misconception that the Comprehensive Plan is reducing affordable housing in Mountain Village, and we would like to assure the community that the latest draft sees an expanded density of affordable housing throughout the community overall. Please be sure to read last week’s Mayor’s Minute to learn more about the four affordable housing projects the Town is currently pursuing.”

Without additional context, the above is easily misread as stating that the Proposed Amendment does not decrease density. However, the Proposed Amendment does reduce the target Workforce Housing density by at least 150 units and greatly limits those areas designated as potential development sites for Workforce Housing projects. We reached out to Town Staff for input regarding their interpretation of the Proposed Amendment and the changes to Workforce Housing density therein, and their interpretation is consistent with ours – the Proposed Amendment results in a decrease in Workforce Housing density provided in the current Comprehensive Plan.

There are additional examples of inadequate or ineffective messaging by the Town relating to the Proposed Amendment. A Town official recently stated to the lodging community that “the Comprehensive Plan doesn’t really matter.” But, of course, our Comprehensive Plan does matter. Another town official told the lodging community that the Town has purchased land in Ilium upon which to build Workforce Housing. In reality, we understand that the Town has entered into a contract to purchase land in Ilium, but has not yet completed the purchase, and importantly, has not yet determined that the land is viable for Workforce Housing.

The Meadows Resident Advisory Board (MRAB), established by the Town, has met a total of six times. Half of these meetings were conducted during the Spring 2021 off-season (April 20<sup>th</sup>, May 4<sup>th</sup>, May 5<sup>th</sup>). The MRAB made a list of recommendations to the Town, making clear that there is a need for additional Workforce Housing and that they do not oppose increased Workforce Housing density, provided the approach involves adequate public benefits. Upon further discussions with committee members, they fully support a more comprehensive master planning approach to our housing needs which would provide for the amenities and benefits they desire for the Meadows.

**History of the Current Comprehensive Plan.** The current Comprehensive Plan was undertaken by Bob Delves, then Mayor of Mountain Village some 14 years ago, based on issues surrounding the “remote” nature of Mountain Village and it not being economically sustainable.



Numerous experts were consulted and the Comprehensive Plan relied on these consultants, including Paul Matthews and Ron Allred. The issues were complex and related to the fact that hotels were essential to a resort community. Telluride/Mountain Village had and continues to have the least beds of any similar community.

In contrast, the Proposed Amendment review process did not consult these experts this time around, despite our requests that they do so. Rather, the Town labeled the Proposed Amendment undertaking as something relating to the recession and engaged in surveys and open houses, instead of including the vested stakeholder working groups used during the last review and approval process.

Mountain Village remains vulnerable relative to its future economy. The vacation rental phenomenon has brought much needed energy to the Town, but could be eliminated or reduced at any point, and this further heightens the need to carefully review all hotel sites. This remote community has unique challenges that haven't been explored and are critical to its future. These issues need to be explored with responsible interest and should also involve leaders once again visiting the few other remote resorts in the world that attained a vibrancy that make them great places to live, visit or work.

Nothing is more important than to take the time to understand the complexity and fragility of this Village.

When the first lifts were put in here, leaders from major resorts towns said that a resort community would never work here. Those comments were directed to the potential of a healthy, sustainable economy, not to the ski mountain itself. We simply are very remote from a major city, labor pool and guests. A realistic approach is to review the Comprehensive Plan through that lens and look at how to create the assurance of a healthy, sustainable community on par with the Town of Telluride.

To fail to undertake a thorough reexamination of the underlying issues would potentially be a tragic misjustice to the community, a result which no one wants. Taking the time to properly understand and reset these objectives is critical to the integrity of the plan itself.

It is noteworthy that the core driver in the original Comprehensive Plan was to get hotel beds built, and not one has been built to date. The last hotel was built by Robert Levine with the support of Ron Allred, TMVOA, Telski and the Town, but the approval process involved significant opposition and protest. This development was the Madeline Hotel which today is celebrated in the Community. This is noteworthy given how unpopular the approval process was.

Finally, we have serious concerns that the timing of the Proposed Amendment review and comment process prevents full participation among important stakeholders. Requesting comment during an off-season period, particularly to those changes impacting Workforce Housing density is irresponsible. This creates the appearance among some that the Town purposely seeks to limit comments from the employment community that are not here during this time. Although TSG





realizes that is not the Town's intent, the perception exists. Additionally, at a recent meeting with the largest employers in the Town, each of the employers (including, without limitation, TSG, Madeline, T-Sport, Christie's) confirmed that no person from the Town has contacted them to better understand their Workforce Housing needs. This is the type of involvement desperately needed when crafting amendments to our Workforce Housing. Ultimately, the process must take place at a time and in a way where these important stakeholders can be fully informed and offer their meaningful input.

In its current state, the Proposed Amendment does not clearly and thoughtfully inform land use and planning objectives for the Town of Mountain Village. The Town should take the time that is necessary to allow for a more robust and thoughtful process for the Proposed Amendment and not finish this process just because it's taken longer than planned. We urge the Town to allow for more thoughtful consideration of the proposed changes and for further study of the specific housing needs impacted by the Proposed Amendment, particularly within the Meadows Subarea. The Comprehensive Plan should be the result of careful and thoughtful planning to guide our community over the next 10-20 years.

Sincerely,

Chad Horning  
Telluride Ski and Golf

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**From:** Dale Boden <[DBoden@BFCapitalInc.com](mailto:DBoden@BFCapitalInc.com)>  
**Sent:** Monday, October 17, 2022 8:10 AM  
**To:** mvclerk <[mvclerk@mtnvillage.org](mailto:mvclerk@mtnvillage.org)>  
**Subject:** To: Town Council, Town of Mountain Village

To: Mountain Village Town Council  
Re: Draft Comprehensive Master Plan

Dear Council Members,

I am writing in opposition to create a new Mountain Village Comprehensive Master Plan.

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Having been a property owner in Telluride and the Mountain Village for 35 years, approximately 20 years in See Forever Village, I am stunned to find ourselves in a position where we are on the cusp of destroying the quality, charm and most importantly the health and safety of this community. The infrastructure to handle the numerous new large hotel and condominium complexes under consideration does not exist. We are currently unable to handle the number of peak season emergencies and serious health problems without the need to medivac to Montrose and Grand Junction.

I remain opposed to the revised PUD to accommodate a new hotel on lot 109R. This proposal increases the number of hot beds by up to 50 percent, which is beyond the capacity of the Mt. Village to absorb when coupled with currently approved and proposed new developments or



expansions such as the Four Seasons and The Peaks.

Currently the gondola is unable to adequately handle the traffic in high season or big festival weekends. The entire region continues to suffer from staffing shortages and the ability to provide housing for workers in the region. Even with the efforts to deal with the lack of housing the proposed density increase will certainly exacerbate those problems.

Taking all of these concerns into account suggests that the increase in the proposed hot beds for the Mt. Village core will negatively impact the quality of life for residents and visitors. Coupled with the risk to health and safety that comes with such expansion should make it easy for Council Members to reconsider the proposed developments. I am in favor of appropriately scaled development in the Village core. I believe the original developers of the Mt. Village master plan had the density and scale correct. What is being proposed is out of scale. We do not need to be the next Vail, CO.

Thank you,

Dale Boden

Dale J Boden  
B F Capital, Inc.  
333 East Main Street  
Suite 310  
Louisville, KY 40202  
(502)587-1860

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**From:** Eric Madden <emadden@reidcollins.com>  
**Date:** October 17, 2022 at 7:40:57 AM PDT  
**To:** council <council@mtnvillage.org>  
**Subject: Draft Comprehensive Master Plan**

Dear Council Members,

We are writing to reiterate our concerns about the third and latest pass at creating a new Mountain Village Comprehensive Master Plan. As members of the See Forever Village community, we have previously expressed our concerns along with nearly all of the other 38 owners in our community about the infrastructure and resource capacity to handle the many large-scale hotel complexes under consideration in Mountain Village. We raised these concerns in our opposition to the revised PUD made by the company seeking to build a new hotel complex on Lot 109R. And we continue to believe these concerns are relevant with respect to the expansive new hot bed initiative envisioned in the current version of the draft plan. This plan—which contemplates as much as a 50% increase in hot bed in Mountain Village—is too simply too aggressive given the infrastructure and resource capacity of the Village.

Health and safety are primary concerns here. Packing more and more people into Mountain Village, especially on narrow, curved roads like Country Club Drive, will lead to more accidents and more emergency health situations. Yet Telluride still does not have a real medical facility to treat these additional patients. Thus, more people will need to be transported by ambulance or helicopter to Montrose or Grand Junction, and any delays in their treatment could be life-threatening.

Another concern involves having only one main access road into Mountain Village. If we add three or four major hotel complexes to the Village, what will traffic be like on that road? And what happens if there's a major accident on that road? Or worse, what happens if there's a major catastrophe at one of the new large-scale hotels? How will Village residents evacuate the area?



Yet another concern relates to the condition and status of the gondola. The gondola lines already swell in high seasons and festival weekends, with the aging gondola suffering increasing breakdowns and stoppages. And a replacement gondola is still in the early planning stages. Are we really prepared to significantly increase gondola traffic to and from the Village?

Finally, there is the concern about staffing and employee housing. Many of the long-time local restaurants and businesses are already suffering staffing shortfalls, which is caused, in part, by the dearth of affordable employee housing in the area. Are we really prepared to add three or four major new hotel complexes to the mix? Even with their (minimal) carve-out for on-site employee housing, how will these new complexes attract and retain a sufficient number of employees, particularly given that these hotels aspire to achieve five-star service for their patrons?

We support further positive development in Mountain Village, but we have serious concerns about its capacity for absorbing three or four large-scale hotel complexes at this time.

Sincerely,

Eric and Emily Madden

[REDACTED]  
[REDACTED]

**From:** [Michelle Haynes](#)  
**To:** [Marleina Fallenius](#)  
**Subject:** FW: Letter to Mountain Village town council, Re... 3rd draft of comprehensive master plan  
**Date:** Monday, October 17, 2022 1:53:45 PM

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Marleina:

Did you receive this one?

Michelle

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**From:** mvclerk <mvclerk@mtnvillage.org>  
**Sent:** Monday, October 17, 2022 12:39 PM  
**To:** council <council@mtnvillage.org>  
**Cc:** mvclerk <mvclerk@mtnvillage.org>; Paul Wisor <pwisor@mtnvillage.org>; Michelle Haynes <MHaynes@mtnvillage.org>; Zoe Dohnal <ZDohnal@mtnvillage.org>  
**Subject:** FW: Letter to Mountain Village town council, Re... 3rd draft of comprehensive master plan

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**From:** David Koitz <[dkoitz@gmail.com](mailto:dkoitz@gmail.com)>  
**Sent:** Monday, October 17, 2022 12:04 PM  
**To:** mvclerk <[mvclerk@mtnvillage.org](mailto:mvclerk@mtnvillage.org)>  
**Subject:** Letter to Mountain Village town council, Re... 3rd draft of comprehensive master plan

Dear Council Members....

We are writing to you to express our continuing concerns about the third and latest pass the community is making to create a new Mountain Village Comprehensive Master Plan. As a member of the See Forever Village community, we previously expressed our concerns along with virtually all of the other 38 owners in our community about the infrastructure and resource capacity of Mountain Village to handle the multitude of large new hotel/condo complexes now under consideration. We raised them in our opposition to the revised PUD made by a company seeking to develop a new hotel complex on lot 109R. We continue to believe they are relevant despite the council's own hesitancy in considering that project, and join with other residents of the Village in their initial negative reaction to an expansive new hot bed initiative envisioned in the current version of the draft plan. We feel this third draft ... contemplating as much as a 50 percent increase in hot beds ... is still too aggressive given the overall capacity of the Village to handle more large developments.

While the momentum as expressed by the Mayor in her recent summary letter to the community (email, Oct. 13, 2022) seems to be that it is ok with the community to constrain that hot bed expansion if it is limited to major projects in the Village core, we feel it still largely ignores the capacity of the Village to handle three or four more major complexes, even if limited to vacant land available in the core. They would be the Four Seasons project on lot 161R, the Six Senses proposal for lot 109R, and two (or three) major new wings or appendages to the Peaks.



Health safety is our major concern. The community and town of Telluride are still waiting for a new overnight medical facility. With more people, there will be more accidents and more personal serious emergency health problems. In high seasons, transports already have to be made to the hospitals in Montrose and Grand Junction. We ourselves, as have other members of the community, have personally experienced that. More people will have to be transported by ambulance or helicopter ... more delays in treatment, and more that could be life threatening. Even though it's now being planned, how many years away is our new medical facility?

Our second concern is with having one main access road in the Village. Are we really ok with a major catastrophe with one major road? What if one of our hotel complexes suffers a major incident? We already have three such complexes in the core...The Peaks, The Madeline, and the Franz Klammer, never mind the other multi-unit condo buildings in and around the core. Are we going to add three or four more major ones? How do we handle the congestion of a dozen or more emergency vehicles clogging the vicinity of a major incident while perhaps a throng of occupants try to flee in cars and on foot to vacate the area? No, it's not imminent and hasn't happened, but it can...we are not immune to the unlikely "fifty" or "hundred year" event. Think of the building collapse in Florida or the major fire last year in Boulder (in winter no less) that took nearly a thousand homes. We have one two-lane road, with a single entry and exit to and from The Village, with a seldom used dirt emergency exit road blocked by boulders that would have to be quickly removed. How prepared are we?

The condition of the gondola is another concern. Lines swell now in the high seasons and festival weekends, and breakdowns and stoppages have become routine. While everyone recognizes the life of the gondola is coming to a close, the new replacement gondola is still on the planning boards and not imminent. Its current funding mechanism ends in 2027, and its new funding is yet to be thrashed out. What will come first... three or four new hot bed hotels adding significantly to gondola traffic, or a new gondola?

Then there is the staffing dilemma. Yes, the town is taking notable steps to meet the housing gap for the community's workforce, but what added potential shortfall will three or four new hotels bring, even with a carveout for on-premises employee housing? These new projects aspire to achieve five star service... that will require very high employee to patron ratios.

There may be other infrastructure issues of significance that we haven't touched on, but we feel these major ones raise questions about the readiness of Mountain Village to absorb new major hot bed expansions even if limited to the core. We are proponents of further positive development in The Village, but we feel the consequences of any additional large scale hotel/condo projects need greater consideration.

David and Gretchen Koitz

**From:** [Mike Vaz](#)  
**To:** [cd](#); [liailabenitez@mtnvillage.org](#); [mvclerk](#); [council](#)  
**Cc:** [Mike Vaz](#); [dcanton@mtnvillage.org](#); [Barton Prideaux](#); [Brian Brunner](#); [neal elinoff](#); [John DeGenova](#); [BILLYDIMAS@gmail.com](#)  
**Subject:** Fwd: Crystal- TMV 3rd Draft Comprehensive Plan Comments  
**Date:** Monday, October 17, 2022 12:16:40 PM

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The Town of Mountain Village has requested comments by Monday, October 17<sup>th</sup>, 2022 regarding its 3<sup>rd</sup> draft version of its Comprehensive Plan. The Plan includes medium to high density uses (including hotbeds/hotel rooms) adjacent to our Crystal Homes which is inconsistent with Crystal's existing use. This is an unjustified over-reach by the Town and I believe we should let them know we oppose it. Please email your comments to the Town this weekend or at the latest by Monday.

You should create your own email to the Town with your comments. I suggest, at a minimum, you mention some or all of the following:

## Dear Town of Mountain Village:

**1) The current Draft Plan Map proposed by the Town perpetuates an error. It incorrectly identifies our Crystal Homes as "Orange Color" signifying Medium to High Density Use which ignores the realities on the ground. Crystal is completely developed having 8 individual home owners who have all improved their detached, single-family homes in the last several years. The Town should correctly identify Crystal's use as "Yellow Color" signifying Single Family/Low Density in the Plan and in all their planning. Unless this error is corrected, our use will be mischaracterized as Medium-High Density/Orange, and the Plan's proposed additional Medium to High Density Use (Orange Color) on land adjacent to Crystal will incorrectly appear to be compatible with Crystal's existing use.**

**2) The extension of the existing MV Core beyond Mountain Village Blvd is unjustified and should not occur. The MV Core is located south of Mountain Village Blvd and the Draft Plan's proposal to extend the Core**



into the Single Family Area located between Sunny Ridge Place eastward past the Crystal to the northern and western boundaries of Mountain Village Blvd is unjustified and incompatible with current uses. This is shown by the proposed reclassification of Ridge Lots 89-2A,2B,2C; 3A,B,C,D and 104 from "Single Family" to Multi-Family. This change conflicts with the Plans own objective on page MV34 by inserting Multi-Unit zoning inside clearly established Single Family residential areas:

Mountain Village promotes a balanced approach to land use that responds to the different character of areas throughout the Town.

## **SINGLE-FAMILY**

Preserve the character of existing low-density residential areas.

**3) Height Limitations Should Remain at 35 feet. Any *verbiage* within the Plan to increase heights beyond the 35 feet is unfair and affects views and privacy for the existing single family already constructed in compliance with the 35' limitation.**

Mike Vazquez

President

Crystal HOA

**From:** [mvclerk](#)  
**To:** [Paul Wisor](#); [Michelle Haynes](#); [Zoe Dohnal](#); [Marleina Fallenius](#)  
**Cc:** [mvclerk](#)  
**Subject:** FW: comprehensive plan  
**Date:** Monday, October 17, 2022 2:45:55 PM

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This went directly to council.

Kim Schooley  
Deputy Town Clerk

-----Original Message-----

From: Henry Hintermeister <[hjh2839@aol.com](mailto:hjh2839@aol.com)>  
Sent: Monday, October 17, 2022 1:18 PM  
To: council <[council@mtnvillage.org](mailto:council@mtnvillage.org)>  
Subject: comprehensive plan

> Dear Town Council Members,

>

> In what feels to me like Groundhog Day, and must to you also, I am

> once again writing in regard to the latest proposed revisions to the

> Comprehensive Plan.

>

> I was under the impression from Councils discussions in March that

> there was an understanding of what the citizens of Mountain Village

> were telling you about the future plans being discussed. I believed it had basically been decided that hot bed development would be limited

> to Lot 161C-R/Pond Lots and Lot 109 R. When these projects were completed, the need and advisability for additional hot beds could

> be revisited while weighing all relevant information.

> How then did the Peaks North Peninsula become High Priority?

> It feels as if there is a conscious effort to wear public opinion down

> to a nub of reality. Fewer public responses to the Third Amendment

> means the residents must agree with the changes made!

> I believe not. The citizens of Mountain Village have not changed

> their minds.

> Thank you for your service and concern.

>

> Hank Hintermeister

>



Mountain Village Town Council -

Thank you for taking the time on the revisions to the 2011 Comprehensive Plan. As a participant on the MRAB Committee, which we all appreciated you appointing, we made recommendations. The input we provided has been included to the extent that the Town Council sees fit. Thank you for hearing our voices.

The following are items I want to pull out for your continued consideration:

- **Quality of Life** was an overarching goal of the 2011 Comp Plan. This should remain the overarching goal. The Meadows needs to be included in this Quality of Life goal, and should help drive the development process. As shown currently, the units platted per lot is suitable. Developers can always submit a development application for greater density along with proposed public benefits.
- **Eliminate short term rentals in the Meadows.** Short term rentals are taking up workforce housing - housing that is already built. Short term rentals are not congruent with our neighborhood. Visitors in a Multi-story building don't think to take their ski boots off when walking around the unit. It also creates parking problems. MV is offering an incentive up to \$200K to put deed restrictions on houses/units. Please include the elimination of short term rentals in the Meadows with these funds. **Implement zoning that will prevent short-term rentals** in the Meadows in the future, it won't be lost through short-sales. There are likely **60-75 bedrooms already built that could house workers.** The units need to be identified in an overall regional housing plan and elimination of VRBO's in the Meadows should be prioritized.
- I agree that a **regional housing study is absolutely necessary**, but it **should not hold up the adoption of the 2022 Revised Comprehensive Plan.** Council, the consultants, and public have all been engaged in this process for many months. It would likely take a year to complete a thorough regional housing study. Holding up adoption of the plan would lose the work everyone has put into it to-date. Working together with all our regional partners, and businesses on a housing study, is necessary and it should be prioritized. Once it is completed, if necessary, MV council can do an addendum to the Comp Plan.
- The **6 Open Space Designations should not be implemented until the housing study is complete.** The housing study should identify other locations for housing on TSG Active Open Space. The 6 designations would likely limit opportunities for TSG to build housing in other suitable locations. After the housing study is complete the 6 Open Space Designations should be implemented.
- The current plan shows **3,200+ hotbeds.** We currently have 700. This number needs to come down to 1400? total. This number should be readdressed 3 years after all of the new hotel projects are operational. The number in this plan is **grossly overstated.**
- **Additional emergency egress** from the Meadows needs to be included in the Comp Plan. We have the majority population in MV living here. One road in and out is not adequate. On this same note, the **Meadows needs gondola operations or other ease**

**of access to MV Core year round** (inline with gondola operations). This can either be a road up to Country Club or through a gondola system.

- **No daycare in the Meadows** It will create much more traffic at the busiest times of the day. It is **not a public benefit to the Meadows**, and it should be removed from the Meadows public benefits list. Daycare needs to be situated near where people work. A daycare is a regional public benefit and should be located in MV core or Market area.
- The **Meadows Parking Lot needs to be addressed now**. The free skier-day-parking is not congruent with our neighborhood; there is not adequate parking as it is. The lack of Big Billies parking needs to be addressed in an **overall Meadows parking plan**. There are some obvious solutions that would be easy to implement today. The **Meadows should not wait** until a double deck, underground parking lot is constructed to solve Meadows current parking struggles.
- TSG and MV small maintenance vehicles should be **incentivized to switch to new electric** vehicles. The current vehicles are extremely disruptive and are not inline with MV green living goals for emissions.
- A plan needs to be put in place for **safe road access off Adams Ranch to 651 & 644**. The current road configuration does not appear safe. Additionally **snow storage** needs to be addressed since this road has been the location for all Meadows snow storage.
- The Town of Mountain Village should **not be the sole entity building housing** for MV operated large businesses. We can't, nor should we be expected to do it alone.
- There were **100+ previous public comments** in the first round of the revisions to the 2011 Comp Plan. These need to still be considered. Many residents have "public comment fatigue", wondering how many times they need to comment. There has been a push from the large businesses to provide greater public comments in this round. Please consider all public comments from all rounds of the Comp Plan revisions.

Thank you very much for your work on Revisions to the 2011 Comprehensive Plan.

Respectfully,

Heather Knox  
327 Adams Ranch Road #402



**From:** [John DeGenova](mailto:John.DeGenova)  
**To:** [cd; liallabenitez@mtnvillage.org](mailto:cd;liallabenitez@mtnvillage.org); [mvclerk](#); [council](#)  
**Subject:** Mountain Village Plans  
**Date:** Monday, October 17, 2022 6:36:22 PM

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Dear Town of Mountain Village,

It has come to our attention that the current Draft Plan Map proposed by the Town is in error. It incorrectly identifies our Crystal Home area on Sunny Ridge Place as Medium to High Density Use, designated by the "Orange Color". This is incorrect, and it needs to be corrected. We recently purchased our home here and our decision was based on the fact that these properties have already been fully developed as single family/low density properties. We have made significant improvements to our property, and would like to have our property properly designated on your Draft Plan Maps. The reality of the situation is that all of the eight properties on Sunny Ridge Place are single family/low density properties. To designate them differently is a gross error.

In addition, it appears on your draft plans, for an extension of the MV Core beyond its' current footprint into an area located in between Sunny Ridge Place eastward past the Crystal Homes to the northern and western boundaries of Mountain Village Boulevard. This cannot happen as it is not compatible with the current homes here.

This is indicated on the proposed reclassification of Ridge Lots 89- 2A,2B,2C; 3A,B,C,D and 104 from "Single Family" to Multi-Family. This change conflicts with the Plans own objective on page MV34 by inserting Multi-Unit zoning inside clearly established Single Family residential areas.

The Town of Mountain Village should promote a balanced approach to land use that responds to the different character of areas throughout the Town.

Lastly, there has been much discussion about granting waivers to our town's height restrictions. There should not be any grants given to the current limitation of 35 feet, as this will affect the beautiful views and privacy for us all, which is the primary reason why we purchased here in the first place. Increasing this height limitation would be unfair to all current homeowners.

Sincerely,

John and Alison DeGenova  
210 Sunny Ridge Place,  
Unit 20

To: Town Council, Town of Mountain Village  
From: John Horn  
Date: October 15, 2022  
Re: Comprehensive Plan Amendment  
-Comments on 3<sup>rd</sup> Draft

### **Introduction**

Just as the members of Town Council, I and the other members of the Mountain Village community have been anxiously awaiting the release of the current 3<sup>rd</sup> draft of the amendment to the Comp Plan. All of us, including Town Council, have been waiting with the expectation that the 3<sup>rd</sup> draft would reflect the current aspirations of the community as determined pursuant to the exhausting process of the past many, many months. The community has spoken clearly and loudly on many issues, and Town Council has acknowledged they have heard the community and support it; unfortunately, the current 3<sup>rd</sup> draft fails to reflect the positions and aspirations stated by the Town Council and the community. No one is to be criticized for this situation, it is simply part of the “write and review” process that is inherent in any comp plan amendment process such as this one. Everyone is weary and wants this process to end, but the well-being of the future of this community is at stake, and the stakes are enormous. The community and the Council appear to be in agreement, now we need to get the document to reflect that agreement. Together, we can still get this done right; but it is going to take more time and effort.

### **Hotbeds and Quality of Life**

On page 6 of the Comprehensive Plan Community Survey Results it states:

“Year-round residents of Mountain Village are most concerned with increased density (50%), the impact on community character (41%) . . . The most-frequently selected concerns for part-time residents were increased density/more people in town, on the mountain, and on trails (57%); the impact on community character (49%)”.

These survey results were overwhelmingly confirmed in the two tranches of public comments that were submitted on the two previous drafts of the Comp Plan. The fact that the community has not again voiced these concerns in the current comment period is not a reflection of the fact that they have changed their position on the issue, it is a reflection of the fact that they are simply worn out by the process and are no longer engaged. They expect and believe the Town Council will represent the positions they clearly stated earlier in the process, the current draft fails to do that.

Councilperson Duprey summed up one of the community’s key positions at the March 17, 2022 Council meeting:

“It was throughout the public comment last meeting, but it was to maintain the unique community character, and preserve natural areas and protected open space, and development and growth should be done carefully. And I said I think that’s where 90% of the community is. They’re not looking for an economic bonanza. They’re looking for I think small increments of improvement, a little bit better restaurant, things like that, but they don’t want 5,000 more people on the slopes.” (March 17, 2022 meeting time stamp - 4:33.41)

“To me I think this is the hotbed plan and I think the community is really pushing back on it.” (Time stamp - 4:35:03)



Mayor Benitez summed up another of the community's key position at the March 17, 2022 meeting:

"I'm seeing 98% of our residents coming at us with a very clear message. I mean, it would be the height of ego for me to ignore that type of feedback. And they're very clear, they're saying the Pond Lots, 161C-R and 109R. Let's build that out, let's see how our community can sustain it and then, at that point, a future Council in 5 years or 10 years can make a decision. They don't even want to see these other potential hotbeds on there. They know they're there and if a developer comes in, they all have the right at any point to bring an application to Council nothing stops them from that and the community knows that. **But when they think of what their aspirations are, I think they are as clear as can be** . . . we need to be mindful, that our community is saying something to us. Yea, the seven of us were elected but that doesn't make us above their will. They're pretty specific, about what they'd like to see. You know, I've always said the Peaks expansion of the Peninsula should possibly still be on there and I'm wondering you know what, do we just wait, if they're ready do they just come forward with a development application and we take it as they come. **But aspirationally, do we listen to our community?**" (Time stamp - 4:30:10) (Emphasis added).

"And I didn't think I'd be here; I mean it's just a very overwhelming volume of feedback that's gotten me here." (Time stamp - 4:34:45)

Taken together, Councilperson Duprey's and Mayor Benitez's comments accurately sum up two key positions and aspirations of the community:

1. Maintain the unique community character, preserve natural areas, protect open space and development and growth should be done carefully.
2. In terms of hotbed development, the Lot 161C-R/ Pond Lots and Lot 109R projects are acceptable; all the other hotbed projects should be deleted from the Comp Plan.
3. The community is not looking for an economic bonanza.

At different times during the meeting, members of the Council, staff and consultants acknowledged that the Comp Plan should reflect the current aspirations of the community. As noted by Councilperson Duprey's and Mayor Benitez's comments, the community's current aspirations are crystal clear, limit hotbed development to the Lot 161C-R/ Pond Lots and Lot 109R projects. In the discussion it was asserted that the hotbed sites other than the Table 4 High Priority Proposed Hot Bed Sites need to be included somewhere in the Comp Plan so they are not forgotten. All the other sites are clearly set forth in both the original and existing versions of the Comp Plan, those versions will never disappear from the Town's records and, consequently, the other sites will never be forgotten. As Mayor Benitez pointed out, a future Council in 5 years or 10 years can revisit the issue of hotbeds in other locations and, if the community's aspirations have changed, then the future Council can amend the Comp Plan to identify additional hotbed locations; but for now, the Comp Plan should reflect the current aspirations of the community and limit hotbed development in the Comp Plan to the Lot 161C-R/ Pond Lots and Lot 109R projects.

At the March 17, 2022 Council meeting the Peaks Peninsula project was chosen to be included in the Table 4 High Priority Proposed Hot Bed Sites in the body of the Comp Plan. The community was clear that the Peaks Peninsula project should not be included in the Comp Plan. Elevating the Peaks North

Peninsula project to the same high priority level as the three sites endorsed by the community is contrary to the clearly stated position of the community.

Everyone agrees the Comp Plan should reflect the current aspirations of the community. As Mayor Benitez stated at the March 17, 2022 Council meeting, it is the community's current aspiration that the Lot 161C-R/ Pond Lots and Lot 109R projects are the only hotbed projects acceptable to the community that should be included **ANYWHERE** in the Comp Plan; effectively diminishing the role of hotbeds in the community. The reality is that throughout its' text the 3<sup>rd</sup> draft actually elevates the role of hotbeds as a goal of the community rather than reflect the community's stated desire to diminish the role; see Appendix A to this memorandum for examples of the new text. This needs to be corrected by deleting **ALL** locations from the Comp Plan except for the Lot 161C-R/ Pond Lots and Lot 109R projects.

### **General Conformance**

On page 7 of the 3<sup>rd</sup> draft it states:

“When a development application is evaluated regarding its general conformance with the Comprehensive Plan, the Town Council and Design Review Board (DRB) should evaluate the application against the definition of general conformance as defined in the Community Development Code (CDC).”

A word search for the term “general conformance” in the Town’s Title 17, Community Development Code, current through Ordinance 2022-07 and passed June 16, 2022, results in 22 appearances of the term; none of the 22 appearances defines the term. Subsections A, B, C and D of Section 17.1.5 appear to encapsulate the meaning of the term “general conformance”:

A. Certain development review processes as set forth in the CDC require a development application be found to be in general conformance with the principles (goals), policies and actions contained in the Town of Mountain Village Comprehensive Plan (“Comprehensive Plan”).

B. When a development review process requires general conformance with the Comprehensive Plan, a finding of general conformance with the Comprehensive Plan shall be made by the review authority taking into consideration the facts, circumstances and other relevant evidence associated with the respective development application under consideration. The review authority shall exercise its discretion in making such finding.

C. The Comprehensive Plan future land use map shall be implemented by:

1. Ensuring all development applications that are required to be in general conformance with the Comprehensive Plan are compliant with the land use plan policies and future land use map of the Comprehensive Plan; and

2. Ensuring that the ski resort operator and golf resort operator’s land will be rezoned in the future to be in general conformance with the land use plan policies and the future land use plan as set forth in the Comprehensive Plan, including but not limited to the public benefit number 9 in the Comprehensive Plan public benefits table, that requires the ski resort operator and golf resort operator’s land to be rezoned to be consistent with the six open space classifications shown on the future land use plan and as set forth in this CDC.



D. In rendering a decision on general conformance of a development application, the review authority's findings shall reference the relevant provisions of the Comprehensive Plan considered to support the basis for the review authority's decision."

Based on subsections A, B, C and D of Section 17.1.5 it appears that if a development application complies "with the principles (goals), policies and actions contained in the Town of Mountain Village Comprehensive Plan" then it should be approved if it meets the other criteria of the CDC. If a hotbed site is included **anywhere** in the Comp Plan, then it must be assumed that it complies "with the principles (goals), policies and actions contained in the Town of Mountain Village Comprehensive Plan". Consequently, the inclusion of a hotbed site **anywhere** in the Comp Plan means it is in general conformance with the Comp Plan. Following similar reasoning, if a hotbed site is included **anywhere** in the Comp Plan, then it must reflect the aspirations of the community; consequently, we need to be extremely careful as to which hotbed site are included **anywhere** in the Comp Plan.

In Appendix A on page 89 of the 3<sup>rd</sup> draft it states:

"Mountain Village Center is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan to reinforce its role as the center of tourist accommodations, activity and conferencing in addition to locally-serving commercial, cultural, recreational and civic spaces in order to maintain year-round vibrancy."

If the Mountain Village Center "is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan", then, pursuant to the Mountain Village Center Subarea Plan Map on page 96 which includes **ALL** the hotbed sites that are currently in the Comp Plan, the 3<sup>rd</sup> draft is endorsing **ALL** existing hotbed sites as acceptable hotbed sites. This endorsement is contrary to the community's clearly stated desire to limit the hotbed sites to be included in the Comp Plan to Lot 161C-R, the Pond Lots and Lot 109. Effectively, in the 3<sup>rd</sup> draft nothing has changed in terms of reducing the number of hotbeds in the Comp Plan, as currently written all existing hotbed sites are in general conformance with the Comp Plan and reflect the current aspirations of the community. Locating this information in an "appendix" does not diminish the magnitude of its inclusion in the Comp Plan. This is the reality; this is contrary to the stated aspirations of the community.

As noted earlier, all the other sites are clearly set forth in both the original and existing versions of the Comp Plan, those versions will never disappear from the Town's records and, consequently, the other sites will never be forgotten and there is no need for them to be included in the 3<sup>rd</sup> draft; especially when including them has the legal effect of conferring on the other sites the critical distinction of being in "general conformance" with the Comp Plan and ripe for approval and development.

### **Open Space**

At the March 17, 2022 Council meeting Mayor Benitez stated:

"If I could just say one thing that I want on the record and that I want everyone to hear, we have made no changes to open space. Like we have, everything that was in the Comp Plan in 2011, everything that was in the CDC, there have been zero changes recommended or made by this body. I think there's a lot of just confusion about that fact, and I think it's important that people know their homes are next to active open space, passive open space, it means a lot to people and so I just want to be as clear as possible with that." (Time stamp 4:18:23)

As one member of the community, I thank Mayor Benitez for stating the Council's unequivocal support for the community's profound and overwhelming desire to preserve and protect open space and clearly express that position in the draft Comp Plan. However, as everyone knows, the Comp Plan is not zoning and zoning is what provides certainty in terms of land use. This issue of certainty was identified by the 2011 Town Council when it approved the Public Benefits Table in the current Comp Plan. The Public Benefits Table identifies nine items that are required to occur ***"Concurrent with the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan."*** Two of the items relate to open space:

*"8. TSG will convey all TSG open space land to the TOMV that is designated on the Land Use Plan Map as Passive Open Space or as Resource Conservation Active Open Space.*

*9. TOMV rezones TSG open space to limit currently allowed uses consistent with the six open space classifications shown on the Land Use Plan Map."*

The certainty so profoundly sought by the community will not occur until all TSG open space is rezoned to the *"uses consistent with the six open space classifications shown on the Land Use Plan Map."*

The recently approved major Planned Unit Development application to develop Lot 161C-R and Lots 67, 69R-2, 71R and OS-3Y represents *"the first rezoning or PUD on TSG open space for hotbed development as envisioned by the Comprehensive Plan"* (i.e., Tract OS-3Y). Despite the clear language of the existing Comp Plan, the Town approved the application without requiring compliance with items 8 and 9 of the Public Benefits Table. Why not? On a related note, the Town did not require compliance with the other seven items identified in the Public Benefits Table, again, why not?

### **Other Issues**

The above Hotbed and Quality of Life, General Conformance and Open Space discussions address the most pressing issues I have with the current 3<sup>rd</sup> draft; however, many other issues exist that I believe should be addressed; those issues are set forth in the attached Appendix A.

### **Meadows Subarea Plan**

I would like to applaud the Meadows Subarea Plan portion of Appendix A because it reflects the recommendations of the Meadows Resident Advisory Board (MRAB) and the Meadows community. The Meadows Subarea Plan reflects the many hours of time and effort devoted by MRAB and the Meadows community and is a model for how the Comp Plan amendment can accurately reflect the aspirations of the community.

### **Conclusion**

The current 3<sup>rd</sup> draft does not reflect the clearly stated aspirations of the community. The community has spoken clearly and loudly on many issues, and Town Council has acknowledged they have heard the community and support it; unfortunately, the current 3<sup>rd</sup> draft fails to reflect the positions stated by the community. If adopted as is, the tragic result will be that if the Mountain Village Center "is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan", then this community is destined to become just another overrun Breckenridge, Whistler or Vail. We can be what we aspire to be, but the 3<sup>rd</sup> draft will not get us there. Everyone is worn out by this process, but that is no reason to approve a document that will seal the future of this community as just another overbuilt ski town. We have come a long way but there is still much work to be done and we owe it to each other and future generations to get it right.



To: Town Council, Town of Mountain Village  
 From: John Horn  
 Date: October 15, 2022  
 Re: Comprehensive Plan Amendment  
 -Comments on 3<sup>rd</sup> Draft  
 -Appendix A

|      |  |   |
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| 4/7  | <p>The purpose of the Comprehensive Plan is to proactively work to assure the future of Mountain Village will be shaped by the community's own vision, rather than by reactions to external forces or the desires of a particular development applicant. The Comprehensive Plan articulates the community's desires for the future, including the development of hot beds, community housing, and public facilities which will serve as a guide for public and private decision-making to accomplish the goals and objectives of the Town.</p> | <p>If it "articulates the community's desires for the future" then why are hotbed sites beyond 161C-R/Pond Lots and 109 still set forth in the draft?</p>   |
| 5/9  | <p>As of 2021, the Mountain Village is at approximately 61% build out in terms of density and 55% build out in terms of land.</p>  | <p>From the current 61% build out, at full build out the population will increase by 64% above what is currently built. What will a 64% increase in population do to all aspects that make up the quality of life of this community? 64% more skiers on the mountain, riding the gondola, on the hiking trails, creating traffic, etc.; Vail, Whistler and Breckenridge here we come.</p> <p>How will adding hotbeds add to the crowding?</p> <p>How will adding hotbeds diminish the quality of life in the community?</p> <p>What is the purpose for approving additional hotbeds, the community deserves an explanation that goes beyond buzzwords such as "economic vitality"?</p> <p>Who really and truly benefits from the additional hotbed projects and "economic vitality"?</p> <p>Who is really and truly injured by the impacts created by additional hotbed projects?</p> |
| 7/13 | <p>During the 2021 Comprehensive Plan Amendment process, a number of communication tools and outreach opportunities were utilized to engage with the community and stakeholders</p>  | <p>It should be noted there were zero functions in which the Council responded in real time to questions posed by the community.</p>  |

|               | including:  |  |  |     |              |         |       |       |               |       |       |
|---------------|---|--|--|-----|--------------|---------|-------|-------|---------------|-------|-------|
| 9/16          | <b>UNIVERSAL VISION STATEMENT</b><br>Mountain Village is a vibrant, healthy town that provides a high quality of life and experiences for full-time and part-time residents and visitors. This is achieved through a sustainable year-round economy, a diversity of housing choices, world-class recreation, environmental stewardship, excellent community services, and well-built and well-designed infrastructure.  | What is going to happen to the “high quality of life and experiences” when there are 64% more skiers on the mountain, riding the gondola, on the hiking trails, creating traffic, etc.?  |  |     |              |         |       |       |               |       |       |
| 12/22         | <b>TRANSPORTATION AND PARKING VISION</b>  | Nothing in this section addresses the issues of traffic and how the traffic impacts of all the hotbed developments will be address to maintain the “high quality of life and experiences”. Nothing has been done to evaluate the impacts of the Peaks North Peninsula project and its 223-space parking garage with access located on one of the most dangerous roadway curves in the Mountain Village.  |  |     |              |         |       |       |               |       |       |
| 12/22         | 2. Adequate parking is available for visitors, businesses and full-time and part-time residents without detracting from the community character of Mountain Village and the resort.   | How will the Peaks North Peninsula project and its 223-space parking garage possibly avoid “detracting from the community character” of the Seeforever development, the homes located on these curves and the Country Club Dr. neighborhood?   |  |     |              |         |       |       |               |       |       |
| 14/27         | <b>T</b> he Telluride Region has many other enviable qualities, but it is the skier experience that will continue to draw people to Mountain Village and the Telluride Region from all over the planet. In crafting the Mountain Village Comprehensive Plan, stakeholders from across the community were concerned about preserving the skier experience. In order to do so, the Comprehensive Plan aims to respect and protect key viewsheds, preserve open lands and recreational buffers, and maintain the town’s high level of ski-in/ski-out properties. Nothing would take away more from the skier experience than overcrowding development where it doesn’t belong and not requiring the necessary ski area improvements. | <p>The following quoted text comes from the 2017 TSG Ski Area Master Plan:<br/> <i>“D. EXISTING CAPACITY ANALYSIS</i><br/> <i>1. Comfortable Carrying Capacity</i><br/> <i>The reader is referred to Chapter II, Section D for a detailed discussion of capacity analysis and design, defined as CCC.</i><br/> <i>A detailed calculation of CCC was completed for this MDP, as shown in Table IV-7. The CCC of TSR was calculated at 6,550 skiers at one time.</i></p> <p><i>D. PLANNED CAPACITY ANALYSIS</i><br/> <i>1. Comfortable Carrying Capacity</i><br/> <i>As detailed in Chapter IV, the existing CCC for TSR is calculated at 6,550. Under the Upgrade Plan, the CCC would increase, as detailed in the following table, and has been calculated at 8,240 guests per day.</i></p> <table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>CCC plus 10%</th> </tr> </thead> <tbody> <tr> <td>Current</td> <td>6,550</td> <td>7,205</td> </tr> <tr> <td>Full Buildout</td> <td>8,240</td> <td>9,064</td> </tr> </tbody> </table> <p><i>Design capacity is commonly expressed as “comfortable carrying capacity,” “skier carrying capacity,” “skiers at one time,” and other ski industry-specific terms. These terms refer to a level of utilization that provides a pleasant recreational experience, without overburdening the resort infrastructure.</i></p> |  | CCC | CCC plus 10% | Current | 6,550 | 7,205 | Full Buildout | 8,240 | 9,064 |
|               | CCC   | CCC plus 10%   |  |     |              |         |       |       |               |       |       |
| Current       | 6,550   | 7,205  |  |     |              |         |       |       |               |       |       |
| Full Buildout | 8,240   | 9,064  |  |     |              |         |       |       |               |       |       |



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|       |   | <p><i>Accordingly, the design capacity does not normally indicate a maximum level of visitation, but rather the number of visitors that can be “comfortably” accommodated on a daily basis. Design capacity is typically equated to a resort’s fifth or tenth busiest day, and peak-day visitation at most resorts is at least 10% higher than the design capacity.”</i></p> <p>Has the Town investigated and does it truly understand the Mountain’s capacity?<br/>What regulations exist that ensure development is tied to increased Mountain capacity? What was done in this regard with the Lot 161C-R/Pond Lots approval?</p> <p>“[P]reserving the skier experience”, do we mean this or are we simply going to pay lip service to it? Anyone who has been on the mountain on the ski area’s busy days (not only the busiest) over the past two years knows that the skier experience in terms of over-crowded lift lines, slopes and restaurants has badly diminished. Haven’t we already exceeded 9,000 people on the Mountain? Adding people in new hotbeds in addition to the “normal” buildout that will inevitably occur will do nothing but make a bad situation worse. Higher speed and higher capacity lifts will not solve the crowding problem, the ski mountain is terrain limited and nothing, not the ski area nor the Forest Service has the ability to change that. The CCC is not simply a function of man-made items like lifts and restaurants, it is also a function of skiable terrain and no one is going to be able to make any more of it. We must be sure to look at the CCC in its real-world context; for example, Lifts 7 and 8 and their terrains have a calculated capacity that make up part of the CCC, however, Lifts 7 and 8 can only be used to their calculated capacity on a very few number of days each year due to a lack of snow. Consequently, the CCC must be viewed through a real-world lens and not a theoretical lens.</p> <p>And we must not be confused, this is not temporary Covid-induced overcrowding. This is overcrowding from the people staying in current accommodations experiencing a ski mountain that has already reached its physical limitations on far too many days.</p> |
| 14/27 | <p>TSG has clearly stated their commitment to taking the necessary steps to ensure their customers continue to enjoy short lift lines and uncrowded runs. In fact, TSG is simultaneously updating their own master plan in 2011 for the ongoing improvements that would be required to increase both uphill carrying capacity of lifts and expansion of skiable terrain. Further, it is the clear intent of TSG that it be synchronized with the Comprehensive Plan and that increases in visitation are aligned with ski</p> | <p>While TSG’s statements are encouraging, it appears the Town currently has no regulatory mechanisms to ensure the community will “enjoy short lift lines and uncrowded runs.” What mechanisms does the Town intend to put in place to ensure the community will “enjoy short lift lines and uncrowded runs.”</p> <p>As this section continues, it is apparent its text is dated and needs to be updated.</p>   |

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|       | area improvements.  |   |
| 16/30 | Also, the Land Use Element strives to provide certainty for future land uses, especially open space lands, and offer specific guidance by outlining land use categories, desired uses, design considerations, and other provisions to achieve the Mountain Village Vision.  | This quote recognizes the community’s overwhelming desire for certainty regarding future use of open space but the balance of the document fails to provide it. Furthermore, the recent approval of the Lot 161C-R/Pond Lots project ignored the very clear and very specific language of the Public Benefits Table to secure that certainty.   |
| 16/31 | The primary development types that should be pursued by and for the Town are hotbeds and community housing. Community housing, in excess of the requirement, can potentially constitute a public benefit and would be contemplated through a PUD process.   | The community has clearly stated that overdevelopment in the form of too many hotbeds is one of their primary concerns. Consequently, why does the 3 <sup>rd</sup> draft contain language such as this that still categorizes hotbeds as a public benefit?  |
| 16/31 | Hotbeds accommodate visitors who bring activity, spending dollars, and tax revenue to the Town and support local businesses. They largely contribute to Mountain Village’s economic stability at present, and will continue to support future economic growth with new development. Hotbeds should provide diverse lodging opportunities to help address the needs of different user groups through various types of seasonal travel, thus providing access for variety of different consumers to support local businesses.   | On March 17, 2022 Councilperson Duprey correctly stated:<br><br>“It was throughout the public comment last meeting, but it was to maintain the unique community character, and preserve natural areas and protected open space, and development and growth should be done carefully. And I said I think that’s where 90% of the community is. They’re not looking for an economic bonanza. They’re looking for I think small increments of improvement, a little bit better restaurant, things like that, but they don’t want 5,000 more people on the slopes.” (March 17, 2022 meeting time stamp - 4:33.41)<br><br>Nevertheless, this excerpt ignores the community’s position clearly stated by Councilperson Duprey and elevates the concepts of economics and hotbeds above the community’s primary concern of quality of life.  |
| 20/39 | Deed restricted housing is a central element to the community vibrancy and the economic viability of Mountain Village. Throughout the Comprehensive Plan Amendment process, residents and staff have expressed concern about the lack of housing attainable for local employees and about the additional demand that new development would create on an already tight and expensive housing market. <b>Expanding the supply</b> of housing is critical to the community, and the <b>Town is committed increasing the supply</b> through a variety of programs, investments, and developments. | There are two sides to the workforce housing equation, <b>supply = demand</b> . Mountain Village, like most communities, focuses on the supply side by focusing their efforts on providing additional housing. However, equally important is a community’s need to focus on the demand side of the equation. By approving projects with densities that exceed existing platted densities, the local government increases the demand which results in a corresponding increase in the amount of supply needed. The recent Lot 161C-R/Pond Lots approval exploded the demand side of the equation by over 200 employees and only addressed a small fraction of the supply. While the Town is committed to increasing supply, it needs to reassess its commitment to increasing demand because the current approach is unsustainable. With respect to future hotbed projects, the Town needs to be sure the approval ensures the supply of housing provided by the developer equals the demand created by its project. |



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| 16/31 | <p>Without housing for the lower and middle income workforce, the required commute or cost of living results in a lower quality of life and disincentivizes employees from working in Mountain Village, rendering many local businesses inviable.</p>   |   |
| 20/38 | <p>Resort communities across the globe suffer from a severe shortage of housing for the local workforce. As a resort becomes more successful and mature, the options for the local workforce become increasingly scarce and unaffordable so workers move out of the resort area. This phenomenon is often called the “hollowing out” of a community. The workforce that the community depends on to meet the customer-service needs of this world class resort cannot afford to live here and must commute long distances to get here, thus, adding financial burdens while increasing related emissions. The result is a highly unstable workforce that fails to provide the quality experience one expects. Worse, without a steady and stable full-time population, the community loses its soul.</p> <p>Throughout the planning process there was much discussion over what the town’s role should be in enabling housing development for those who fill the high-impact jobs and live year-round in Mountain Village. Although there are no simple answers to this question, this Plan provides thought provoking options.</p> |   |
| 27/53 | <p>The Comprehensive Plan recognizes hot beds as a key economic driver in Mountain Village, but in the context of a broader set of goals that include community quality of life and economic vitality.</p>  | <p>The community was crystal clear, their primary concern is preserving the existing quality of life. “Providing a targeted capacity that aligns with peer communities” will ultimately change the quality of life of Mountain Village into what is found in the peer communities. Who wants Mountain Village to turn into a Breckenridge, Vail, Whistler or Aspen?</p> |

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|       | <p>Providing a targeted capacity that aligns with peer communities and is balanced relative to the permanent population are the guideposts used to frame future hotbed targets.</p>   |   |
| 28/54 | <p>The High Priority Proposed Hot Beds table is not meant to be exclusive of other new opportunities for hot bed development, but rather to identify the most feasible locations based on current analysis.</p>   | <p>The community was also crystal clear on the question of how many hotbeds were acceptable; and that was limited to the Lot 161C-R/Pond Lots and Lot 109 projects. Contrary to the community's desire to limit the number of hotbeds, this excerpt reflects the bias found throughout the 3<sup>rd</sup> draft that puts no real limit on the number of hotbeds and hotbed projects. To the contrary, the 3<sup>rd</sup> draft specifically includes a project rejected by the community and instead labels it a high priority project, the Peaks North Peninsula project, and then the 3<sup>rd</sup> draft gives continuing viability to all the hotbed projects in the current Comp Plan by incorporating the existing Village Center Subarea Plan in Appendix A. This approach is not a step forward in protecting the existing quality of life in the Town, it is a step backwards.</p> |
| 28/55 | <p>As of 2021, Mountain Village has approximately 415 dispersed short-term rental units, comprising one-third of the overall bed base, and one-fifth of the overall housing stock.</p>  | <p>Based on the Town's current 61% build out in terms of density, the additional 39% build out will generate approximately 253 additional DSTR units (415 x 39% =253). At an average of six people per DSTR unit (based on the weighted average derived from the Bedroom Count of Dispersed Short-Term Rentals in Mountain Village table on page 55), this will generate an additional 1,518 hotbed equivalents; that equates to a tremendous amount of economic vitality which diminishes the need for hotbeds.</p>  |
| 32/67 | <p>Modifications to open space categories and to open space areas are made only to realize the Mountain Village Vision and to increase the predictability of what can occur on those lands, allowing the town to better plan for civic improvements, and land owners to better understand what is possible for areas near to them. More specificity concerning open space uses is provided within the Land Use Element section of the Comprehensive Plan.</p> | <p>This excerpt encapsulates one of the community's stated three top priorities, ensure "the predictability of what can occur on those lands", not merely "increase the predictability". Unfortunately, the recent approval of the Lot 161C-R/Pond Lots project failed to seize the opportunity offered by the clear language of the existing Comp Plan to achieve this predictability. The language in the 3<sup>rd</sup> draft does nothing to ensure that the desired predictability will be achieved in the future.</p>   |
| 34/66 | <p>In the creation of the Comprehensive Plan, the town hired a traffic consulting firm to analyze the transportation and parking systems. This analysis was based on the full buildout and implementation of the Subarea Plans, presuming all of the planned density generated by the Subarea Plans would be built. The end result is the</p>   | <p>If we extrapolate the parking and traffic issues the community experienced in the past few years by the population growth contemplated in the 3<sup>rd</sup> draft, one must seriously question the conclusion "that Mountain Village has more than adequate road and parking infrastructure to support the full buildout of the Comprehensive Plan"; clearly the consultant did not witness the problems of the past few years. It seems a new transportation and parking analysis should be performed before the amended Comp Plan is finally approved.</p>  |



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|       | <p><i>Town of Mountain Village Transportation Plan</i>, which shows that Mountain Village has more than adequate road and parking infrastructure to support the full buildout of the Comprehensive Plan. It also recognized that the town will need to monitor, maintain and potentially improve key intersections to ensure adequate levels of service.</p>   | <p>The “TMV Parking Needs Assessment” dated February 5th, 2021 clearly shows we will not be able to meet the parking demands that will be generated by the increased development contemplated in the 3<sup>rd</sup> draft.</p> <p>The “TMV Parking Needs Assessment” also states “Please note the gondola exceeded their 2022 projections in 2019.” Clearly the demand on the gondola is vastly exceeding projections which can only mean that the projected wait times and associated poor user experience is also vastly understated.</p> |
| 35/68 | <p>Prepare a study to evaluate the town’s water and sewer systems and ensure the systems are designed and upgraded as necessary to accommodate the land uses and density envisioned by the Comprehensive Plan.</p>   | <p>This appears to be a frightening example of putting the cart before the horse. Shouldn’t this study have been done a long time ago to ensure the Town’s water and sewer systems can accommodate the development contemplated by the 3<sup>rd</sup> draft.</p>  |
| 39/76 | <p>A. The following Public Benefits Table provides a set of recommended benefits to the community that should be achieved as specific parcels or areas are developed. These recommendations, as established by the Mountain Village community, will be codified in the CDC through regulatory mechanisms.</p> <p>C. The public benefits and their associated timing triggers are proposals that have emerged from Town Council’s review of the Comprehensive Plan and are memorialized here to record the views of Town Council serving at the time the Comprehensive Plan was amended (2022). The proposed public benefits and the associated timing triggers may be changed by a future Town Council during a future development review process. If a proposed timing trigger is changed by a future Town Council, it should strive to ensure that the public benefits are</p> | <p>Based on the current Town Council’s authority to amend the CDC, it can ensure the items in the Public Benefits Table are achieved, but it has to act.</p>  |

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|       | realized.   |  |
| 40/79 | The Future Land Use Map depicts three specific subareas: Mountain Village Center, Town Hall Center and Meadows. Each Subarea Plan and its associated principles, policies and actions provide detailed guidance for the development or redevelopment of certain sites in Mountain Village. The following pages of the Plan include summaries of the three Subarea Plans. The complete Subarea Plans are located in Appendix A: Subarea Plans. | It appears the practical effect is Appendix A simply largely incorporates the text from the existing Comp Plan which raises the question of what is the purpose of this entire amendment process if we are simply rubber stamping the existing plan and its too many hotbeds?  |
| 45/89 | Appendix A<br>Mountain Village Center is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan to reinforce its role as the center of tourist accommodations, activity and conferencing in addition to locally-serving commercial, cultural, recreational and civic spaces in order to maintain year-round vibrancy.  | If the Mountain Village Center “is developed and redeveloped in accordance with the Mountain Village Center Subarea Plan”, then, pursuant to the Mountain Village Center Subarea Plan Map on page 49/96 which includes ALL the hotbed sites that are currently in the Comp Plan, the 3 <sup>rd</sup> draft is endorsing ALL existing hotbed sites as acceptable hotbed sites. This endorsement is contrary to the community’s clearly stated desire to limit the hotbed sites to be endorsed by the Comp Plan to Lot 161C-R (Parcel F), the Pond Lots (Parcel D) and Lot 109 (no parcel designation). Effectively, other than elevating the Peaks North Peninsula project to the same priority level as the sites endorsed by the community, nothing has changed. Locating this information in an “appendix” does not diminish the magnitude of this endorsement. This is so concerning. |



**From:** [JOLANA VANKOVA](#)  
**To:** [cd](#)  
**Subject:** Comment on Comprehensive Plan  
**Date:** Tuesday, October 18, 2022 7:48:26 AM

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Dear Town Council,

One comment I have on the Comprehensive plan i - keep the style of Mountain Village consistent.  
Why ?

It is our trademark, it is what draws visitors here. We are different. We have a small-town feel, we have a good quality level of amenities and services. But lately I hear visitors comment how Mountain Village is changing, and not to its benefit.

What is different? Strange very modern houses with flat roofs, lack of parking, and now the SpaceShip hotel is being considered. We could quickly totally destroy what TMV has carefully guided creating if we keep going in that direction.

We don't see Venice trying to place skyscrapers next to its sculpture of David. Just because some like it on Design and Review Board, just because architects say for past 10 years, they are bored with building mountain style homes, it does not mean they are to run away with style that will be out of fashion in few years.

Long term view is really important. Keep the beauty, keep the style. Our town being remote adds much time, and expense to get to Mountain Village. If we look like every other town, there is no reason to come here. There are already people who no longer come due to everything being "so expensive" here. They are going elsewhere. Take away the beauty, and we might no longer be needing extra work force housing. We still remember 2008 financial downturn, when Village Court had 60% occupancy.

Let's stop while we are ahead,

Thank you,  
Jolana Vanek, business owner, resident

**From:** [Julia Schweitzer](#)  
**To:** [cd](#)  
**Subject:** Comprehensive Plan Update  
**Date:** Sunday, October 16, 2022 12:35:01 PM

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Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.
2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.
3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to

modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

I also think you should take a look at the recent Sunnyside lottery, where 172 households applied for 30 spots. Decreasing the amount of housing spots when our community clearly needs more is crazy.

Julia Schweitzer



**From:** [mvclerk](#)  
**To:** [Marleina Fallenius](#); [Michelle Haynes](#)  
**Cc:** [mvclerk](#)  
**Subject:** FW: comprehensive plan re more density on Sunny Ridge Pl and MV Blvd  
**Date:** Tuesday, October 18, 2022 8:04:56 AM

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This came in yesterday afternoon.

Kim Schooley  
Deputy Town Clerk

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**From:** neal elinoff <nealelinoff@gmail.com>  
**Sent:** Monday, October 17, 2022 4:16 PM  
**To:** mvclerk <mvclerk@mtnvillage.org>; council <council@mtnvillage.org>  
**Cc:** Jim Guidry <Jim\_guidry@schumacherclinical.com>; Jim Rosson <Jrosson@lusfiber.net>; Sonya Tedesco <sonyatedesco@hotmail.com>; 24Crystal-Barton&Jennie Prideaux <crystal@prideauxinterests.com>; Kathleen Rosson <krosson@lusfiber.net>; Mike Vaz <mikevaz32@gmail.com>  
**Subject:** Re: comprehensive plan re more density on Sunny Ridge Pl and MV Blvd

Dear Council and CDC

I just sent an email and this secondary email needs to point out the following incorrect elements of existing uses on the "future Land Use" plat of the comprehensive plan.

The property known as See Forever Village between Country Club Dr & Sunny Ridge Pl is platted as red for Mixed Use Center. This property has already been 100% developed as Mutli Unit (orange), as there is no retail or mixed use, only condominiums and free standing homes. This property is adjacent to the Crystal property which is on the opposing side of Sunny Ridge Pl, mis-color coded as orange and representing 2 lots, the western most lot is Crystal, fully developed single family homes and the larger lot which may NOT be developed to multiunit density per my earlier email.

Thank you for allowing me to clarify this information.

**Neal Elinoff** *president*  
*Elinoff & Co. Gallerists and Jewelers*  
*204 West Colorado Ave.*  
*PO Box 2846*  
*Telluride, CO 81435*  
*work: 970-728-5566; fax: 970-728-5950; cell: 970-708-0679*

On Mon, Oct 17, 2022 at 3:43 PM neal elinoff <[nealelinoff@gmail.com](mailto:nealelinoff@gmail.com)> wrote:

Dear Mayor and Council,

Approximately 3 years ago there was a council meeting to increase the density on the very property you're asking to increase density again. A new owner of the property wanted to increase density and allow for townhomes on Sunny Ridge and MV Blvd, the area between Butler's home on MV Blvd and Crystal, which has been fully developed for over 28 years.

Joe Coleman, Esq represented crystal homeowners and pointed out that the density may not be increased from the existing single family homeowner sites. He explained that he was the original drafter of the MV statutes many years ago and that when there was a question for density changes, the town MUST USE THE LOWER DENSITY FIGURES, if there was a question as to what the density the town must use.

If you don't have that information, please let me know and I'll have him provide it to you so that you're aware of the limitations on increasing density in these lots in Mountain Village,

Sincerely,

Neal & Karla Elinoff,  
homeowners at Crystal, Palmyra & Blue Mesa condos

***Neal Elinoff*** *president*

*Elinoff & Co. Gallerists and Jewelers*

*204 West Colorado Ave.*

*PO Box 2846*

*Telluride, CO 81435*

*work: 970-728-5566; fax: 970-728-5950; cell: 970-708-0679*

**From:** [Theresa Koenigs knecht](#)  
**To:** [cd](#)  
**Subject:** Public Comment for Comprehensive Plan  
**Date:** Thursday, September 29, 2022 9:30:48 PM

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Hello please see the following for your November meeting, thank you.

*As a trained historian and 6 year resident who makes a living off of interpreting data and contextualizing those lessons for educational purposes; I want to congratulate you on the huge amount of work that went into this project. At the same time I would please urge you to take a step back and consider two issues that I believe take the TONE of this plan in a disappointing (and perhaps unintended) direction.*

*First, a general note to consider is that there was a lack of diverse representation in the plan that hints at a general dismissiveness of diverse races, cultures, incomes and experiences of our community. I think addressing the diversity of our residents should be put more frankly in this content. I'm speaking about more than tokenism. Including a statement on ways to address inclusivity in the next 30 years should be a minimum requirement. As an example, I hope (and perhaps they have been) that the residents of Big Billie's and Village Court Apartments, specifically including our Latino and low-income residents were included in this process instead of being discussed outside of it. If they were, that does not come across at all in this text and should be explicitly highlighted!*

*Or perhaps I'm missing this data, which if so, says something about its prioritization in the plan. As another example, I am able to easily find a Diversity and Inclusion goal for the Town of Telluride, but not for Mountain Village.*

*As a particular edit suggestion: On page 77 E1 - I think it is irresponsible to say that the next 30 years will "allow" affordable housing to be built outside the incorporated town. This crisis should be a county wide endeavor, yes. However, this phrasing is not an action item, it is not the town taking responsibility. It comes across as arrogant from a town that has more than enough physical space to prioritize housing its workforce within its own boundaries.*

*Finally, and most importantly, I'd encourage you to seriously reconsider listing "hotbed development" as the number one public benefit. It does not align with many of the following goals, ambitions and aspirations. If we can learn from the past it would be a mistake to have this continue to be our number one guiding principle.*

*Development for development's sake negates many of the other claims and priorities the town is aiming to achieve: such as a viable (ie. climate change and snowpack) healthy ski town with manageable crowds and a "Soul" or community work force that can live near their jobs.*

*"Hotbed" is listed 120 times in this plan. "Diversity" and "inclusion" are listed 6 times and only twice in the context of community.*

*Although these may seem like "big idea" themes, I hope you'll consider how they are impacting your message and how they might easily be tweaked to strengthen the goals for our community's future. If the soul of our community is truly valued in this process, these two thoughts may guide you to make some changes to the order of priorities and the language and images used to describe our community. Language matters, I dare us to be brave, more creative, and revalue our ambitions and reassess our number one priority. Thank you for*



*considering the nuances as you come to the end of a long important process.  
Respectfully,*

--

Theresa Koenigsknecht

<https://www.linkedin.com/theresakoenigsknecht>



APPENDIX TO TSG COMMENTS TO COMP PLAN AMENDMENT

October 17, 2022

- **Pg. 35 Future Land Use Map, Zoning Descriptions:** To the extent the Town desires to maintain the 6 Open Space categories, it should specify that Workforce Housing (specifically, workforce housing) is a use that is allowed on Full Use Ski Resort Active Open Space, in alignment with the CDC section 17.3.3 Use Schedule.
  
- **Pgs. 36-37 Future Land Use Map.**
  - This map does not thoughtfully consider options for future Workforce Housing, including employee housing, rezone areas. It should identify and target specific areas of open space to be categorized as Full Use Ski Resort, and expressly allow for Workforce Housing on those sites.
  
  - The parcels identified in the Village Center Subarea and Town Hall subarea maps do not align with the Future Land Use Map, providing ambiguous guidance for land use regulations of these parcels.
    - For example, Parcels K and O in the Village Center Subarea are shown as Open Space categories which would not allow development to occur. TSG agrees that Parcel O may be removed as a standalone development parcel; however, Parcels K and O should be combined and their classification should remain Mixed Use. TSG is currently evaluating the development of Parcel K for the new Telluride Ski and Golf Clubhouse.
  
  - This map changes the designated uses of open space parcels that are key to future ski resort operations such as snow making infrastructure etc. Staff from TSG and the Town have met to discuss this and the process of reviewing each site will take time. TSG wants to make sure the Town is aware that some of the reclassifications of open space will significantly impact future operations and should not be done without this review completed so the Town understand these impacts.
  
- **Pgs. 42-43 Workforce Housing Map** – We need an updated housing plan to assess housing needs. Without a well-informed Comprehensive Plan, based upon an accurate housing study, the housing needs of the community will not be served. The proposed changes in the Meadows, which call for reducing housing and density from the current plan, highlight this issue. Spot-reducing density within the Meadows forces relocation of Workforce Housing projects to other areas where transportation isn't available. These areas may be less appropriate for such housing and its anticipated residents, leaving those residents without access to critical transportation and commercial resources.



- **Pg. 53, Table 4.** The status of previously-identified hotbed target sites is left unclear due to inconsistencies between the unedited text of the Proposed Amendment and the revised
- High Priority Proposed Hot Bed Sites Table. Before the Proposed Amendment is approved, the Town should clarify that hotbed development is permitted and should eliminate inconsistencies between the text of the Comprehensive Plan and the Appendix attached thereto:
  - **Parcel G** – This was included in version 2 of the Proposed Amendment on the updated Table 3 (High Priority Target Hot Bed Sites), yet it was removed from the corresponding Table in version 3 of the Proposed Amendment with no explanation. Further, the text of the Proposed Amendment text still discusses the development of this site in conjunction with an integrated plan, coordinated with the owners of nearby sites (pg. 93). What would be the purpose of this decreased transparency in those sites on which hotbed development is expected to occur?
  - **Parcels O/K.** Parcel K has been removed from the Table, yet the text of the Proposed Amendment (pg. 95) discusses development of this site in detail. Parcels O and K should be combined, to be developed as a single parcel within the area identified as Parcel K. The area identified as Parcel O should be removed.
  - **Parcel A-1; Parcel A-4** – Inconsistencies between the Future Land Use Map and the Subarea Maps leave the status of the plan for development of these parcels unclear.
  - **Parcel M.** Originally intended for development in connection with Lot 30, as shown on the Mountain Village Subarea Map, an amendment to the Comprehensive Plan has since separated these parcels (without references to allowed density) to accommodate a plan of development by the parcel owner. The Proposed Amendment depicts these parcels as combined and should be further updated to reflect preservation of the existing flexibility to develop individually, with express reference to the target density provided under the 2011 Comprehensive Plan for clarity. In the event this property is re-entitled for hotel use, the Comprehensive Plan should continue to allow for this.
- **Pg. 54 Target Hot Bed Map** – This information should be updated to include Parcel G, Parcel K, Parcel A-1, Parcel A-4, and Parcel M (Lot 30).
  - The Proposed Amendment includes a significant departure from the long-understood focus on hotbed developments and includes critical inconsistencies relating to which sites are targeted and high priority and the number of hotbed units desired within the Town. Across the board, target density figures have been reduced and several proposed target sites have been eliminated.





- TSG is concerned that the Town’s recent departure from its long-held focus and support of increased hotbed development will result in the Town’s inability to compete against other ski resort destinations that have had the benefit of careful
- and thoughtful land use planning. Further, the ambiguity is problematic because it does not provide the transparency and notice to nearby residents that certain development parcels could potentially accommodate hotel and hotbed projects. The practical effect of this ambiguity and lack of transparency is that proposed development projects will likely face strong opposition from the community. Consequently, the Comprehensive plan must be internally consistent and clear, with specific information regarding the potential uses of each parcel. Otherwise, this document will not function as an effective guide for future development.
- **Pgs. 71-77 Public Benefits Chapter** – The previous iteration of the Proposed Amendment (version 2) eliminated the Public Benefits Table and replaced it with a more general list of public benefits and desired amenities, consistent with the Proposed Amendment’s stated goal of removing overly-prescriptive language and directives. In contrast, the most recent version of the Proposed Amendment (version 3) re-inserts the Public Benefits Table, without explanation. The legal status of the Public Benefits Table is questionable, and consequently, the table should be removed from the Proposed Amendment. At the very least, the Town should review the Public Benefits Chapter to determine whether such requirements are enforceable in accordance with the stated triggers before including this information in the Comprehensive Plan.
  - There are a number of incongruencies between the Public Benefits Table and the sub area plans. For example, Parcel K has been eliminated from the Tables in the MVC Subarea sections, but is still shown on the Subarea Map, and is also listed on page 77 (item 7) as the development trigger to convey parcel A4 to the Town.
  - The Public Benefits Table purports to require conveyance of parcels and rights by TSG to the Town with no rational basis or nexus between the proposed exactions and the stated triggers. The Public Benefits Table should be removed from the Comprehensive Plan because the items therein are overly prescriptive and the Town cannot justify a list of exactions relating to development projects that are not yet proposed. Such an action lacks the requisite rational basis and nexus to be enforceable. The Town should revisit its approach regarding the Public Benefits Table.
  - The Public Benefits Table was originally part and parcel to a comprehensive development plan that provided a wide range of potential benefits in favor of the Town in connection with a vision for development and density. The benefits under the 2011 Public Benefits Table were viewed as appropriate and proportional potential exactions, provided there was a sufficient nexus between the benefit and



- the particular development applications submitted. Viewed as a standalone item, independent from an overall comprehensive plan of development materially consistent to that approved in 2011 (particularly in light of the proposed decreased density and elimination of target projects in the Proposed Amendment), the Public

Benefits Table has become a baseless and unconstitutional system of exaction from TSG is not appropriate, nor is it enforceable.

- **Pg. 90; Table 5. Mountain Village Center Development Table** - References to Parcels A-1, G and K do not appear in the development table. These parcels are further described under the Principals, Policies, and Actions on pages 91-95, and shown on the Subarea map on pages 96-97. This ambiguity raises questions regarding whether development on the parcels is consistent with the Proposed Amendment. The Proposed Amendment should clearly provide for development upon these parcels in accordance with the 2011 Comprehensive Plan target densities.
- **Pg. 100; Table 6. Town Hall Center Development Table** - No reference to Parcel F within the development table, reference does remain in the principals, policies, and actions on page 101. The Proposed Amendment should expressly maintain the number of target hotbed units consistent with the figures set forth in the 2011 Comprehensive Plan and Table 6 should be updated to include reference to this site, consistent with the references to Parcel F as a hotbed development site on pages 102-103. If the Town is unwilling to allow for this hotbed development, most certainly this site should be considered for Workforce Housing.
- **Page 108 - 113; Meadows Subarea** – The revisions to Table 7: Meadows Development Table (pg. 112), and the principals and policies included in the Meadows Subarea section should be revisited. These proposed changes must be reviewed in the context of the density being proposed on Table 7 (shown below). The policies do not allow for an increase in density beyond the figures set forth in the development table and any rezoning or density transfer is required to be in general conformance with the Comprehensive Plan. The Meadows Subarea originally created in accordance with a master planning strategy. Given the inter-relatedness of the developments both contemplated and existing within this area, any changes to proposed density figures must also be the result of a master planning strategy in order to be effective. Density in the Meadows Subarea should not be reduced and should be considered in light of a master planned process. As currently proposed, the only 28 additional units beyond the platting, and only 99 units beyond current existing buildout are contemplated. This results in a reduction of more than 150 units from the current Comp Plan density in the meadows.
  - The Meadows should be master planned in accordance with an updated housing study demonstrating the current and future housing needs in the Mountain Village.



Only through a comprehensive planning exercise can we realistically begin to consider the public benefits associated with the plan and how TSG can dedicate the requested park area at Lot 640A and provide year-round gondola access to the residents.

- Density on Lot 640A should not be reduced. Although the table references an additional 15 units on Lot 640A, that result is unrealistic given the existing political climate and past experience with proposed development. Instead, the Town should consider to where all the critical density must be relocated before this information is included in the Proposed Amendments and future applications will be forced to comply therewith.
- **Table 7: Meadows Development Table** - The Meadows Subarea Plan expressly requires compliance with the Meadows Development Table in order to seek any rezone, density transfer, subdivision or other application, so ensuring conformance between the table and known development goals for Parcels C, D and G is critical.

Table 7. Meadows Development Table

| Parcel Designation                              | Existing Units (total) | Platted Units (total)                                     | Target Units (total) |
|---|------------------------|---|----------------------|
| Parcel A Prospect Plaza (Lot 648)               | 7                      | 7 (deed restricted condominiums)                          | 20                   |
| Parcel B Town Shops (Lot 650)                   | 0                      | 0   | 15                   |
| Parcel C (Lot 644)                              | 0                      | 41 (deed restricted condominiums)                         | 41                   |
| Parcel D (Lot 651-A)                            | 0                      | 15  | 15                   |
| Parcel E Big Billie's Apartments (Lot OS35B)    | 150                    | 150 (149 employee dormitories and one employee apartment) | 150                  |
| Parcel G Mountain View Apartments (Lot 640 A)   | 30                     | 45  | 45                   |
| <b>Total Units</b>                              | <b>187</b>             | <b>258</b>  | <b>286</b>           |
| <b>Total Additional Units (beyond plat)</b>     |                        |   | <b>28</b>            |
| <b>Total Additional Units (beyond existing)</b> |                        |   | <b>99</b>            |

- **Pgs. 114 - 117** – The Town should review public benefits as they relate to TSG’s alleged obligations to determine whether a sufficient nexus exists between the stated public benefit and the proposed development to be enforceable.
- **Pgs. 118 - 119** – The Meadows Subarea Map should be updated to reference the original density figures shown in the 2011 Comprehensive Plan.





- **Pgs. 120-121** – The trail map should be updated to accurately depict the re-routed Jurassic trail in its proposed location rather than in its current location.
- **Pg. 125 - Table 9 Other Potential Hotbed Sites** – The Town should revise the stated hotbed densities consistent with the density figures set forth in the 2011 Comprehensive Plan.
- **Pg. 126 - Table 10 Potential Recreation Plan Projects** - Most of these items require TSG participation via land dedications and similar exactions. The Town should provide explanation regarding how these requests align with the development proposals as a nexus for the public benefit requested.
- **Pgs. 128-129** – The Town should re-check the location of the emergency egress, as none is shown from the Meadows and this appears to be the correct location where it should be depicted.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: September 29, 2022 11:18 pm  
Browser: Chrome 105.0.0.0 / OS X  
IP Address: 75.166.124.95  
Unique ID: 1016089937  
Location: 39.7318, -104.9669

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Theresa Koenigsknecht

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**Email** theresakoenigsknecht@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As a trained historian and 6 year resident who makes a living off of interpreting data and contextualizing those lessons for educational purposes; I want to congratulate you on the huge amount of work that went into this project. At the same time I would please urge you to take a step back and consider two issues that I believe take the TONE of this plan in a disappointing (and perhaps unintended) direction.

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images used to describe our community. Language matters, I dare us to be brave, more creative, and revalue our ambitions and reassess our number one priority. Thank you for considering the nuances as you come to the end of a long important process.

Respectfully,  
Theresa

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 1, 2022 2:00 pm  
Browser: Chrome Mobile 105.0.5195.147 / iOS  
IP Address: 76.89.67.40  
Unique ID: 1016618597  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Lindsey Welter

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**Email** lindseymwelter@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

To whom it may concern,

I am writing to demonstrate my support for developing affordable housing for the workforce. In the 12 years that I have been a part of this community, I have seen the dwindling numbers of available workforce housing. When I first arrived in 2011, I was able to secure a place to live for the winter in Big Billies. Big Billies no longer can afford winter housing to seasonal employees because year round employees are living there. Year round employees need more opportunities. Big Billies should be a jumping point into more secure and livable housing.

Throughout my career in Telluride, I have lived in Mountain Village, Telluride, and Lawson Hill. These areas all offered reasonable commutes (30 minutes or less). With the current limited amount of housing in the nearby area, employees are living in Ridgway, Norwood, Rico, and beyond. These areas create commutes in excess of 1 hour each way. Our employees deserve to live closer. When you consider the work of a ski patroller or lift operator beginning a shift at 6 or 7am to open the mountain, a 1 hour commute starts to become impossible as the season progresses. Employees are left sleeping in their cars in order to get enough rest and at times avoid dangerous road conditions.

In order for our workforce to continue to support the needs of this resort community, we need to develop dormitories, studios, 1+2 bedroom rentals. We additionally need 2-3 bedroom homes for sale. These developments will allow employees to progress from their current housing and allow for more employees to move into the area and support the business needs.

Please know the community will suffer the longer we delay this essential need. We will see limited hours of business, less reservations available because there is no one to clean the room, serve the table, teach the lesson. As a hiring manager, I could hire twice as many people if they had a place to live.

Thank you for your consideration,

Lindsey Welter



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 1, 2022 3:54 pm  
Browser: Chrome 105.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1016640789  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Luke Weidner

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**Email** lweidner@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please do not reduce the affordable housing density in Mountain Village. Lack of affordable housing is the single greatest crisis facing our community and we need for you all to take this crisis seriously and take aggressive and immediate action to rectify it.

The fact that council is even considering making this problem even worse for our community as we move into the future is beyond my comprehension.

We don't need more parks, we need more housing.

We don't need more hotels, we need more housing.

We don't need more community events, we need more housing.

Our community doesn't need anything more than we need more housing. Please make this a priority.

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Eric Fey

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**Email** efey85@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I am hoping the original plans with the higher unit numbers will be revisited. The drastic reduction is very concerning for myself, my staff, and the community. Our housing is not secure, and when our place gets sold my wife and I will be scrambling. We both work locally and are a part of the community and would hate to see more people living in their cars or moving. Would love the opportunity to have raise a family here but cannot do it in our studio apartment.

Here is a review of many voiced concerns:

1. Most departments are short staffed since COVID with some down 15-20% in total team members on a year to year basis. This is directly related to housing availability as applications have not decreased year to year. Alternatively, this impacts all levels of service on the mountain.
2. Team members who may be qualified or even in line for promotions are deciding to leave due to being underhoused.
3. Some team members choose to live down valley for a number of reasons, but the majority of the TSG team prefer proximity to the Ski Area and would otherwise not choose to work here if they did not have that proximity. Team members feel that those forced to commute are unable to truly be a part of our local community. This impacts the vitality of our community especially in the evening hours and off-season. When team members live in other locations, they are building community in those places rather than where they are spending most of their time.
4. The majority of mid to lower level team members cannot buy units, and for TSG - renting would be preferable for new housing options.
5. Preferable housing would be a 3-4 bedroom unit with common kitchen. This would allow for more privacy but still dense living arrangements.
6. Need to expand dorm style options for new arrivals and entry level team members.
7. Need options for management such as town houses or single family.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 3, 2022 2:11 pm  
Browser: Mobile Safari / iOS  
IP Address: 216.237.240.146  
Unique ID: 1017195829  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Marisa Fink

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**Email** marisa1of9@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Keeping mountain town workers living locally is a key to survival for ski towns. If a resort community doesn't house its workforce, you are not demonstrating the caring power of community.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 8, 2022 5:52 pm  
Browser: Firefox 105.0 / Windows 7  
IP Address: 168.103.69.240  
Unique ID: 1019336158  
Location: 40.387, -105.0938

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Richard Thorpe

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**Email** rthypno@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Your message states "foundations to support Mountain Village's economy" . We are more than an Economy! Where have you addressed "Quality of Life" for the residents in the Comp plan?  
Thanks

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 12:37 pm  
Browser: Chrome 106.0.0.0 / OS X  
IP Address: 216.237.241.89  
Unique ID: 1020267739  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Douglas Ford

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**Email** doug@douglasford.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please do not downzone the density on any lots that are zoned for deed-restricted housing in Mountain Village. We need every possible housing unit to provide employees for our service businesses. It is important that they be in town because our restaurant kitchens start preparation at 6:30 am and close at 11 pm. Peak sales occur on the weekends and these employees need access to public transportation for 7 days a week. Thank you!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 6:44 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020428153  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Sal Tenorio

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**Email** stenorio@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I think that shorting affordable housing will negatively impact the town, resort and all local businesses. We are well known for our hospitality and friendly locals. Once we can't afford to live here anymore you can %100 expect to see a major decline in services, hospitality and the overall vibe this area delivers. We the working class deserve to live near our place(s) of work and to be able to enjoy the quality of life this area provides. I know that the uber wealthy and the come up rich folks in the meadows don't want to live near the help, maybe out of fear that it'll lower their property value, maybe because they think they're better than us, I can't be certain. One thing that I am certain of is that we play a big part not only in the local economy, but in the overall experience that guests get when they meet the happy go lucky "living the dream" locals on the G, lift, bus, in the local bars and restaurants. Without us you don't have a leg to stand on and I hope your board realizes this before we're all gone and the town(s) change for the worst.

Love Sal

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 6:48 pm  
Browser: Chrome 105.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020429474  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Laura Aleman

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**Email** lauraaleman81@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of

all of our community.



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 6:51 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020430207  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Patrick Latcham

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**Email** platcham@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

I am writing to express my opposition of the proposed amendments to the comp plan in regards to the reduction of workforce housing density by 182 units in the Meadows. I feel like we need those units today and can only imagine what will be needed during the life span of this comp plan. If you plan on reducing density in the meadows please, at least, propose other areas within Mountain Village to house the density.

Thank you for your support and hard work all of the initiatives you have underway for affordable housing.

Sincerely,  
-Patrick Latcham

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 8:24 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.253.197  
Unique ID: 1020457647  
Location: 37.9408, -107.8243

---

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Blake Builder

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**Email** builderarch@msn.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Im all for more housing but not excessive density in the Meadows. Other avenues should be explored to still provide housing in other areas of Mountain Village. I just don't see why all the working class have to be crammed into one little dead end area. We already have enough stratification and separation between the "haves and and the have nots". TMV should be a leader in unifying all types of classes and their needed housing and not just continue with the norm of class separation. Plenty of space in the village for everyone to live together without completely piling all the locals in one area. Especially an area with only one egress in and out.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 11, 2022 8:27 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.253.197  
Unique ID: 1020458449  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Blake Builder

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**Email** builderarch@msn.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I am strongly opposed to changing active open space to not allow housing.  
Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 11:14 am  
Browser: Mobile Safari / iOS  
IP Address: 50.206.155.2  
Unique ID: 1020668158  
Location: 39.8961, -105.7887

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Devin Kearns

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**Email** dkearns@winterparkresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Just like all mountain towns, work force housing is in desperate need. The people complaining about "density" most likely own several homes by now. No one living in a high rent apartment would say such a thing. Invest in your work force and good things happen. We are seeing a better trend in work force in winter park due to investments made directly to front line staff. Increasing housing opportunities over the next couple seasons along with increased base wages have turned morale around significantly with still much more work to be done. Invest in work force housing before you don't have employees left

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 11:40 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020681069  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** richard grimes

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**Email** schralper005@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As an employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.





Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 1:50 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020741570  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Lindsey Welter

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**Email** lindseymwelter@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.



Thank you,  
Lindsey Welter

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 2:36 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020766208  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Olga Osipova

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**Email** olja.osipova@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. I work for one of the hotels in Mountain Village, many of the departments in our hotel are understaffed, main reason being not having housing for new employees that we could hire. The lack of staff is affecting the business hours and the quality of service we can provide. I currently live in a temporary housing provided by my employer (a room without a kitchen). I would love to stay in MV and Telluride and keep working and contributing to the community, but I do not see it happening if I have no potential for a better housing option. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. This number doesn't seem to be accurate taking to account town housing needs.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for workers a priority and appropriate to service our residents and guests in MV.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. The town cannot offload employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. I support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 2:52 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020774682  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Scott Clements

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**Email** sclements@tellurideskiresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Committee,

My name is Scott Clements and I was hired as the Ski Patrol Director for Telski in October of 2013. I relocated from Durango at that time and have had the pleasure of living and working in the Mountain Village since then. The rest of the family followed two years later. My wife Kari works for the school district and my sons graduated from Telluride High. In 2017 my wife Kari and I were fortunate enough to be able to purchase a Northstar unit in the Meadows. We love our home and our neighborhood and the lives we live in this amazing place. We are proud to live where the "locals" live in the Mountain Village, knowing that the Meadows was zoned for more affordable housing.

I understand the concerns that many of the residents in my neighborhood have about increased traffic and more density etc., however, this area was zoned for such development. I agree that we can't move forward with poorly planned developments but we must move forward with good affordable housing projects and this must happen as soon as possible. The challenges that Telski faces in hiring and retaining good employees are directly related to the ability to house these workers and make them part of the community. I encourage you to support his community by providing more affordable housing projects, IN MOUNTAIN VILLAGE, and keeping this vibrant community alive and growing. Thanks.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 4:56 pm  
Browser: Mobile Safari / iOS  
IP Address: 172.58.162.242  
Unique ID: 1020845234  
Location: 41.8764, -87.6133

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Rolf Hanning

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**Email** rolf\_hanning@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I've lived in Mountain Village for five winters. This summer I stayed for the first time, and this October marks my first contiguous year lived in the area.

Despite having been around the area for almost half a decade, all the while working a job that is absolutely necessary for the societal and economic success of this community, I still struggle deeply to find housing.

I have housed myself in this community in a variety of creative and rugged ways, which I will not elaborate on for fear persecution.

There are many, many, people like me who are constantly moving in between homes. We are stretching space and sharing housing in uncomfortable ways. Some are moving in with partners before the relationship has matured to that point, simply because they need somewhere to sleep.

There are folks sleeping in cars, on couches, or otherwise, and it has become common and acceptable.

Despite a desperate need for new employees in my sector, qualified employees often turn down job offers for two reasons. First and foremost, they simply cannot find anywhere to live. The second is that if they can find housing, the compensation they are offered for these jobs doesn't make a dent in the ballooning cost of renting in the area.

I worked for many years as a river guide and made friends with one of my guests on a five day river trip. He lives in Telluride and discussed my work here and the difficulties of living in the area.

He said that he didn't totally support affordable housing development in Telluride and Mountain Village. He expressed that many folks in Mt. Village and Telluride have worked very, very, hard to afford a lifestyle that allows them to live within this area and wondered why it is that folks feel they're entitled to that lifestyle.

I expressed that it's not about a sense of entitlement to live a lavish and affluent lifestyle. No one is looking to live in any of these incredibly large mansions that can only be afforded by those who have worked very hard and are incredibly successful.

Folks are just looking for somewhere to sleep. Folks are looking for somewhere to live with running water and a kitchen. Folks, in my opinion, are entitled to these simple modest things...

I think it's only fair that we house the people who create the work forces that supplies the amenities and services in this town that make it a top notch.

Otherwise, at some point, there will be no ski resort, there will be no



restaurants, and there will be no one to work in the retail stores.

I believe without affordable housing, and much more of it, all of the folks who worked so hard to own a home here will be very disappointed to watch their town and community disintegrated at their own undoing.

This is my two cents, and I hope it speaks to some of the folks who don't otherwise understand my plight...

Thank you for your time.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 5:09 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.252.157  
Unique ID: 1020851036  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Joanna Smith

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**Email** joanna@telluridedistilling.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear MV Town Council, as a business owner and resident of Mountain Village, I oppose the proposed amendments to the comprehensive plan. Housing is a significant factor that deeply affects many businesses in Mountain Village. For my own business, in the last year, I have lost my bar manager, production staff as well as quality bartenders because they lost their housing or could not afford the rent increase. In addition, the housing market through COVID made purchasing any type of housing unattainable, including deed restricted properties. They all moved out of the area. I as well live in the Meadows in Parker Ridge, which lies directly next to a deed restricted project. As much as I would hate to see our open space behind our place be built out, I understand that it is necessary and if it can provide a long-term home for a friend or employee, it's a sacrifice that is easily made. The "not in my backyard" attitude is exhausting. Everyone has to give up a little to make our town welcoming to everyone, including the 2nd homeowners. I am asking you to make the decision to delay the Comprehensive Plan, please take the time and complete a proper housing and density study. The current proposed amendments is rushed and not well thought out, based on knee jerk reactions and could inhibit the possibility of any future housing projects that will meet our growth needs. Thank you for taking the time to read my comment.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 5:37 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 172.58.61.236  
Unique ID: 1020862749  
Location: 39.7628, -105.0263

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Carson Taylor

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**Email** wcarsonataylor@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I lived in the Meadows for 8 years and have recently moved to a new home across the valley, however; per my role in recruiting both full-time, year-round and seasonal staff that services local and destination guests alike I do feel like my feedback is warranted.

When living in the meadows the only progress made in enhancing employee housing options was delivered on by the ski resort re: refurbishing Telluride Apartments to Mountain View and doubling much of the occupancy at Big Billies. This neighborhood, from what I've read and understand in the various versions of the comp plan, has been defined as the ideal location to further expand employee housing options.

Retracting density from local neighborhood(s) and allocating in a different community, down valley and/or elsewhere does not satiate the sought out living scenarios for any new employee and/or existing employees. The study to adjust density seems to have overlooked what employers and folks whom are not established in the community desire, which is local employee housing options.

Local employee housing options would include: waking distance to gondola, chondola and/or community bus routes. The proposed adjustments to the comp plan seem to redefine local employee housing to regional employee housing.

Long story short, to effectively recruit employees in order to meet the ongoing labor shortages efforts should focus on the available land on a proximal basis and fully preclude projects relative to distal developments. Folks don't want to "move" to Telluride/Mountain Village and only work there. There's plenty of land locally. If you build it, they will come.



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 6:20 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1020878446  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Matt Principe

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**Email** mprincipe@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please find a way to make room for affordable housing units. We don't need houses, just small units that people can rent seasonally. Big Billies has its shortcomings but the reality is we need that type of space for people to rent on a seasonal basis to maintain the number of staff needed to make this resort run. I've lost too many friends, both due to economic constraints, and suicide over the last 5 years because it appears that we're surrounded by people with unlimited funds, who don't care about us, and treat us like second class citizens. It can't continue this way. Please step up and make a major fundamental change in mindset as a community Mountain Village.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 12, 2022 10:36 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 76.89.74.80  
Unique ID: 1020960859  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Corinne Cavender

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**Email** cavendercorinne@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please consider employees and locals before million and billionaires. I've seen too many hardworking, dedicated people need to leave this town because we've prioritized housing and amenities for the ultra rich. I understand tourism is huge, but how are we going to sustain our tourism without long term employees with stable housing? We are going to lose the ability even run this town if our employees don't have town council support to keep them here.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 12:18 pm  
Browser: Chrome 105.0.0.0 / OS X  
IP Address: 206.123.208.226  
Unique ID: 1021190269  
Location: 38.4687, -107.88

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** David Smith

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**Email** david.michael.smith@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I feel a lot of people only comment if they want changes or to complain (makes sense), so I just thought I'd leave a comment saying the changes and deliberation you went through all look good to me!  
  
- Knoll Estates Full Time Resident

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 12:22 pm  
Browser: Chrome 105.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021192731  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Ben Solomon

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**Email** bensolomon07@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

We're in a desperate time in Telluride. There are so many affordable housing projects "in the works," and I understand these projects take time and have many hurdles to overcome to get approved and break ground. However, this is an extremely urgent issue in Telluride. I have lived here my entire life, and I feel like the core working community of Telluride's way of life is at stake. This is an urgent matter, and reducing the number of units is ludicrous and a move in the opposite direction. I understand the concern of certain homeowners and the infringement new homes may cause on their backyard, but we must all consider the greater good of the community. There is a certain sentiment in Telluride, where everyone agrees there is a problem with housing, but when they "get theirs," the problem no longer exists or applies to them. Everyone wants more affordable units until they're proposed to build in their neighborhood or backyard. Please, consider NOT reducing the number of proposed units, but rather move swiftly and with purpose to build more places for the working class of Telluride to live in and contribute to the community we all love.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 2:57 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021279259  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Samantha Peterson

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**Email** peterson.samantha07@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I'm all for more affordable housing in the area, both rental and for purchase--the fact that new hotels have been approved for build before we have more potential housing for locals is not helpful. The local economy is already being impacted due to lack of local housing and will continue in this unfortunate trend unless big changes start happening. The lack of ski instructor housing is what I can speak to: having fewer instructors means we can't meet demand...the resort continues to grow in skier visits each year and hotels can attest to guests cancelling their vacations all together because they can't get a ski instructor for their kids on vacation. We've already sold out of ski school lessons during the holidays and that was back in September. We turn more and more people away because the workforce to deliver on these lessons is in dire need. Maybe someone thought the new hotel going in behind the ski school lobby was a good idea, but I disagree.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 3:01 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.247.64  
Unique ID: 1021281018  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Keith Hampton

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**Email** keith@silverstartelluride.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I am writing to express my concern with the direction that Town of Mountain Village appears to be taking with affordable housing in the Comprehensive Plan. As a business owner in the MV, housing is the #1 problem that I have in attracting and keeping staff. I would like to see the Comprehensive lay out a program that includes the following elements: 1) A long term housing program that is based on current data. Unfortunately, the 2018 study is completely out-of-date and not actionable. 2) The priority must be on creating as much housing as possible in the Mountain Village. This should be done using MV land and Ski Company land. Once we have exhausted every possibility to maximize our opportunities to provide housing in the MV community, then we can look at more far-flung options such as Norwood.

I would ask that the MV Town Council take the following actions to achieve the above goals: 1) Initiate a new housing study so that we really understand the needs of the community. In speaking with housing professionals in our community, such as Amy Levek, they make it clear that the 2018 study is grossly out of date and should not be used to set policy. 2) Undertake a more rigorous planning process with regard to the Meadows area. I have read the concerns of the persons living in the that area with regard to density and quality of life. I think they raise legitimate questions that could be answered through a planning process. We should not simply abandon higher density development in the area without fully exploring every conceivable option for building housing in the Meadows. There are lots of great ideas that could address concerns regarding traffic, services, and crowding. We have a great opportunity now to put in place a housing program that could really work !



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 3:44 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021304141  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Robin Wolff

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**Email** martinicowgirl@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council -

Please consider the housing needs of our local workforce members prior to the approval of the MV Comprehensive Plan Update.

I recently attended a staff meeting and was made aware that there are local workers living in their vehicles due to unavailable or unaffordable housing options. This is troubling news and I imagine it will continue to grow worse before it gets better. I please request that you consider more options for affordable housing locally to accommodate the needs of local businesses.

Thank you for your time.

Sincerely,  
Robin Wolff

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 3:49 pm  
Browser: Chrome 106.0.0.0 / OS X  
IP Address: 174.29.65.183  
Unique ID: 1021307195  
Location: 39.7351, -105.0269

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sefra Maples

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**Email** sefram@mac.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Due to the amount of growth that the Telluride region has faced, it is not feasible to fit all of affordable housing for Mountain Village in the Meadows. I believe there needs to be housing professionals hired to do a housing study of the entire Mountain Village, along side with the Town of Telluride and San Miguel County. As a business owner in the Town of Telluride, no one has ever asked me what my employees needs are for housing. This really is a much bigger issue than only in the town of Telluride and Mountain Village and needs to be looked at regionally. I feel like this issue is only partially being looked at and I would like to see Mountain Village work with the County and the town of Telluride to really come up with a plan that includes numbers how much housing is really need and projected into the future.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 5:45 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021367882  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Mary A Cross

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**Email** maryalycex@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 5:48 pm  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 172.58.60.179  
Unique ID: 1021369481  
Location: 39.7628, -105.0263

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Will Johnston

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**Email** willcj96@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Love the slight progression on housing. Sooner than later! The heart of telluride mountain is ran by mountain ops and half of mountain ops have been pushed out of housing due to x, y and z. We need more employee housing built in this community, not montrose, not norwood but telluride/mv.  
SOONER THAN LATER

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 6:13 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021397670  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Rachel Bowers

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**Email** rachel@rvbowers.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

I am writing to express my opposition of the proposed amendments to the comp plan in regards to the reduction of the targeted workforce housing density. First of all, why are we doing this during off season? This is not appropriate. Second, we have a desperate need for more employee housing today and the needs of our employees and business that employ them will not be met with this current plan. The entire community should be master planned to make this Town the best possible place for us and our workers to live and work. The Meadows has the location and transportation to do this and it certainly can with a careful and thoughtful master plan. Reducing our work force housing units without considering all of our community needs is not appropriate.

Why has the town not surveyed the businesses and employees to understand our needs? Is the Town taking the survey done by TMVOA seriously? If so, we need to appropriately plan for this. Why is the Town rushing to complete this when we don't have a housing study, you don't understand my housing needs and those of the other businesses and its off-season. There is no reason why this is being rushed to completion in this way.

I have worked in Mountain Village for the past 15 years and have seen the need for employee housing reach a crisis situation. As a manager, I have experienced great difficulties in finding employees who have adequate housing in the area, and we are very limited with employee options for open positions. This has affected the level of services that we can provide. I'm deeply concerned that Mountain Village has not seriously addressed employee housing needs within our community in the upcoming comprehensive plan.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 6:16 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021403080  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Debra Willits

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**Email** debski79@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

To whom it may concern,  
As you review the comprehensive plan update for the town of Mountain Village I'm asking you to please take into consideration the needs of the working people of the region. I have a condo in the Meadows area where I stay in the winter and concurrently rent to local workers, at an affordable price. I know as a worker myself at the ski resort that it is getting extremely difficult for employees to live close to their place of work and play. I know many young (and older people) doing their best to make a go of it here and can barely find a room, let alone afford to pay the monthly rental fees that are being charged by owners. Who will run the lifts or serve you at restaurants or teach your kids how to ski or how to read when there is no housing for you unless you are wealthy? Please take a close look at how the Mountain Village can contribute in a positive way to alleviating this issue.

Thank you!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 6:42 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021414271  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Madeline Gomez

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**Email** mgomez@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need affordable, low income housing for all the working class people here in Mtn Village. TSG is a big player and doing a lot for the future of this community. I'm against any reduction housing density for the working class community.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 6:55 pm  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 70.58.13.213  
Unique ID: 1021419393  
Location: 39.7301, -104.9078

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** John Billingsley

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**Email** jbillingsley@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

My name is John Billingsley and I recently moved back to telluride after 3 years in Los Angeles. I moved back to take a position as the director of sales for the telluride conference center. This month a colleague at the peaks left his position as group sales manager. While I am incredibly grateful for this opportunity I have been in this situation before as a ski lift mechanic here. That being said, with one director title and another management title I have been unable to secure employee housing. For the first three months I was back I slept on couches. Luckily I have secured housing for the winter however the spring is still up in the air. I have made many requests to my mv direct report and my telski direct report I've been told to sit tight. The reduction of units simply doesn't make sense to me as employee housing is the only way both entities will be able to excel long term. The reason for this is neither entity will be able to secure proper talent to serve the transient sector. I have been told that the only available unit - at the peaks- is being reserved for a coordinator sales role. While I understand this problem. I have been unable to hire a coordinator due to housing and wage gaps from comparable ski towns. Thank you for your consideration and efforts.

Best,  
John Billingsley  
Director of Conference and Group Sales

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 13, 2022 7:18 pm  
Browser: Chrome 105.0.0.0 / OS X  
IP Address: 216.237.255.6  
Unique ID: 1021427793  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Pete Wagner

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**Email** pete@wagnerskis.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Mountain Village Town Council -

I'm a business owner in the Mountain Village Core and writing to express my opposition to the proposed amendments of the comp plan in regards to the reduction of the targeted workforce housing density.

During the last few years, my company's biggest business challenge has been finding good employees. The root of the problem is the lack of employee housing. Reducing the work force housing units is not smart planning. Please make housing for our workers a priority so that in the future we can offer the appropriate services and amenities to our MV residents and guests.

Please update the Housing Needs Assessment so that you can have accurate information regarding our community needs.

A master plan update that is based on our housing needs is critical. We're in an important phase in the development of the Mountain Village and reducing the potential for future employee housing and deed-restricted units in our community would be short sighted.

Please do not decrease workforce housing density.

Best regards,  
Pete Wagner  
CEO, Wagner Custom Skis

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 12:33 am  
Browser: Chrome 105.0.0.0 / Windows  
IP Address: 76.89.75.180  
Unique ID: 1021510881  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Hali Terrell

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**Email** hterrell@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I have strong opposition to the purposed amendment to reduce the density of the Meadows housing project. If this is being based on the 2018 study than this has zero ground to stand on. We are in a CRISIS and without an alternative solution by the town to provide local housing for employees and residence of this community, the town will be failing us all.

As an employee, manager and mother of children in this community I understand on every level how unstable life in Telluride is. It is an inverted pyramid at this point with the working class families at the bottom. It will tip at some point. We cannot continue to expect the hard working people of this town to commute daily just to keep this town's economy functioning. I believe Telluride is better than other mountain towns facing this same dilemma and I know we are capable of finding solutions. Allow this Meadows project to be one of them.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 10:25 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021634862  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Scott Pittenger

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**Email** scott@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The proposed amendments to the Comprehensive Plan are hidden within the document. These amendments need to be simply viewed without the necessity of bouncing back and forth from old to new. To obscure the changes that are being proposed with flowery copy is a disservice to both the community and the work that the MV has put into the project.

Affordable housing is not being suitably addressed. Reducing the ability to build housing in the Town at this point of the housing crisis is a reprehensible action. This is not a community focused approach, it is an elitist, short-sighted, and defeatist attitude. There are options to make large strides in solving our housing needs that do not require pushing the people we rely on to make the Mountain Village function out of town. The town of Telluride is taking these steps, making plans to keep our community whole, where as Mountain Village is posturing itself to be a haven for the wealthy and well-connected. There needs to be a collaborative plan between the towns and the county to preserve and build our community.

A constituency of second-home owners and people that have benefitted from what was at one time affordable housing, now protecting their inflated property values, is not representative of our Community in Mountain Village and while these may be the loudest voices currently being heard, the town council needs to slow down this process. These decisions need to be based on current data and objective facts being synthesized by town planners with experience, not outdated information, conjecture and a planning process driven by emotion rather than objectivity.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 10:39 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 65.38.133.85  
Unique ID: 1021640758  
Location: 37.6911, -108.0349

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Lauren Smith

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**Email** lsmith@thepeaksresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I wanted to comment and notify the TOMV that I do not support the comprehensive plan.  
My husband grew up in Telluride, his parents were ski instructors, contractors, builders, bar tenders, you name it they probably did it. What made Telluride so important and pushed them to work so hard was the community they were surrounded by. Community is something that makes telluride one of the most special places to live and work. If we removed places for those who work to sustain the business of Telluride, you also lose the community of Telluride. I have lived in the meadows with my husband and what a special place. Families supporting families, kids out on the play ground, newer employees so excited to be able to stay and afford housing. Employee housing is not only critical to all employers, it is also the foundation of keeping Telluride the special place it has always been.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 11:06 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 72.249.239.202  
Unique ID: 1021652803  
Location: 38.1878, -108.3897

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** SHERRI REEDER

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**Email** bsreeder@nntcwireless.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thank you for the opportunity to provide comment on the Mountain Village Comprehensive Plan proposal.

I believe the process to approve the proposed plan should be slowed down. What is the rush to approve a guiding document?

We currently do not have enough housing for needed staffing to support our current businesses and local economy and yet we are planning to reduce the ability to build to accommodate current needs let alone future needs?

The push to have our employees live outside the area only increases the impact on the environment and need for parking. Not to mention the impact on the communities that do not have the same financial resources as Mountain Village. I request that our town leaders look within their boundaries to solve these issues instead of adding them to others.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 11:45 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 73.155.249.189  
Unique ID: 1021669835  
Location: 29.7805, -95.5129

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** James McMorran

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**Email** jdmcmorran57@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It is disappointing that after the very clear feedback from the 2021 Community Survey and the feedback to the prior two drafts of the Comprehensive Plan, this third draft has a table labeled "High Priority Proposed Hotbed Sites" which increases the number of hotbeds by a whopping 40% - 52% over current levels (from about 800 up to about 1,200). Assuming the plan has a 10-year time horizon, this would be the equivalent of adding a Bear Creek or Franz Klammer Lodge - EVERY YEAR, EACH YEAR, FOR TEN YEARS. Truly, a hotbed explosion!

Does anyone think this is what the community had in mind when they completed the 2021 survey?

As a reminder, full and part time residents top 2 concerns were increased density and impact on community character. In terms of desired land uses, additional hotels of any description did not feature in the top three desires of any of the respondents. The highest score for any hotel (boutique) came in a lowly fourth place from part-time residents. Think about that order - what is fourth on your Christmas wish list?

Town Council members themselves have acknowledged this clear feedback from the community but from the beginning its been clear the Comprehensive Plan Team (MIG, EPS and Mountain Village Staff) have been relentlessly pushing hotbeds as the economic nirvana they assume is wanted.

Well, the survey of the community says its not. THEREFORE, THE TOWN COUNCIL SHOULD NOW REJECT THIS PLAN TEAM BIAS AND REFLECT THE CLEAR FEEDBACK FROM THE COMMUNITY THEY SERVE. We, and the community, have been making these points for two years - its emotionally exhausting - and its time for the Council to provide this direction and allow the community to peacefully enjoy our wonderful town.

One way to do this would be to leave Lot 161C-R and Lot 109R developments in the Plan and then evaluate their impact before progressing further hotbed expansion. Nothing wrong with taking a pause - its prudent to retain control and then make decisions with the most current information on housing, parking, density available. Development of those 2 lots alone would still be a 30% increase from current levels or about 4 Franz Klammers - a very signiflcant increase over current levels.

The defense of including the proposed density in the Plan has been something like, "its not an approval; its only potential and priority locations; still subject to full review and approval; market conditions etc, etc".

However, the reality is the table is labeled "High Priority Proposed Hotbed Sites" (not potential sites) and the community has clearly said they do not want that level of density. Leadership is needed here.

At a minimum, the Peaks' expansion should be demoted from being labeled "High Priority" and preferably deleted from the Comprehensive Plan. It's inconsistent with the Plans own "Critical Actions" of seeking branded hotels, Country Club Drive residents have been clear in their opposition to any expansion as exacerbating the existing road dangers and its inconsistent with the community character and neighborhood. From the survey the community at large don't want this level of development, the local neighborhood definitely does not want it - so what is the compelling reason for including the Peaks' expansion in the Comprehensive Plan?

Finally, before commencing building to add 300 residents to the Meadows, there needs to be clarity on the evacuation route. To do otherwise would be imprudent and a safety hazard.

Thanks for the opportunity to make these comments - again.

James & Cindy McMorran  
256 Country Club Dr.



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 12:17 pm  
Browser: Chrome 106.0.0.0 / Windows 7  
IP Address: 70.59.15.221  
Unique ID: 1021683565  
Location: 39.9073, -105.0156

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Elaine and Tom Schroedl

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**Email** falllinecondo@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear TMV Council and Staff,

The ski area and mountain village need employee housing! Telski is the largest employer in our region and the reason we are here. It's not enough to provide housing within new projects. With growth, more people will continue to come here and additional housing is needed to run the government, ski resort, shops, restaurants. service and professionals. Please don't reduce the density for desperately needed employee housing. Lets slow down and seek the guidance and expertise from planners who may have a better solution for our region.

Thank you for your time!

Tom and Elaine Schroedl

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 12:49 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021697658  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** David Ramirez

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**Email** dramirez@thepeaksresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

for me is very important to have employment housing in town, I'm one of them, who is using housing from the company that I work.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 1:32 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021716439  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Darien Cox

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**Email** dcox@thepeaksresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As a director at the Peaks this affects me both personally and work wise. This affects me personally because I commute from Montrose to work here, I also have my 5-year-old enrolled in Telluride School District. It would be much more beneficial for me to have housing available in Telluride. As for being work related, 95% of my staff commute from Montrose and Delta, many of them also work 2 jobs. It is very difficult for me when my staff come to me in need of housing, and I am stuck between a wall and a hard place as there is no housing available. I have lost many employees due to no housing in the area which affects my department and hotel operation. We strive for guest satisfaction as resort workers, but when employees in the area are limited and the ones who commute are burnt out, it is a challenge we face.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 2:02 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.196.186.250  
Unique ID: 1021729650  
Location: 39.1877, -84.4572

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Douglas Hynden

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**Email** dhynden@anchor-prop.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Given the comments received regarding too many hotbeds being designated, I was startled to see that the most recent draft still allocates 50-100 hotbeds to the Peaks North Peninsula parcel (Parcel A-1, Lots 122, 123, 128, OS-1R1). Country Club Drive cannot handle any additional high density development. Acknowledging that the former "Rosewood" parcel will be eventually developed, to develop the Peaks North Peninsula Parcel would be a mistake. Country Club Drive is already a dangerous, windy road. Please remove the hotbed designation from this parcel.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 2:55 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1021752460  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                    |
|--------------|--------------------|
| <b>Name</b>  | Noah Sheedy        |
| <b>Email</b> | NSheedy@telski.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As an employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 4:21 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 216.237.240.163  
Unique ID: 1021789724  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Amy Gramlich

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**Email** agramlich25@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello, I wish I could be at the meeting in person, however seeing as it is scheduled in the middle of off season, I am not able to attend. With that being said, the fact this meeting is scheduled, when a vast amount of people it directly affects, use this time as their vacation time and to go visit family, is my first concern. We work in a resort town, therefore, we work when the rest of the world vacations.

I currently live in Big Billies. I like my accommodations, I don't want to move. With that being said, I am unable to move up beyond where I am without being forced to move. Unfortunately, there are not apartments in my price range to move into. I realize I am not the typical person this problem affects. I am a women in her mid 40s who made the choice 2 years ago to quit my 20 year career and move to a beautiful ski resort town, I choose Telluride/Mountain Village and have not regretted this decision for a second. With that being said, I am not in the position to take on a 30 year mortgage at this point in my life. Especially with what is considered "affordable" here. I noticed a job in the paper last week that would allow me to use my degree and experience, however, it paid less then Telski and did not guarentee 40 hours, so that would not help.

My next concern is for people I have met here that are left with no other option but to leave this beautiful, wonderful place because of housing issues. These people are good workers and people who's dream of living here is cut short because of housing issues. Some of these people tried to make it work by living in their cars. As I'm sure you know, this is not a long term plan, it's hardly a mid term plan.

Lastly, when I first moved here, one of the reasons I really liked it was I noticed the "workers" were not hidden away. We appeared to be part of the community, our worth being noticed. Recently i was notified I may no longer be able to park my car in Meadows parking lot. I do not know the details and have left for off season without knowing where I'm going to park my car. (The rumor I'm hearing is the airport. Just a short hour or so walk depending on snow). This move makes me feel as if you want us here to serve your meals, sell and fix issues with your passes, keep the lifts running, watch your children, etc but don't actually want us around. This makes me sad. This is a community I would like to be and feel a part of. I hope I can continue to feel my worth here.

I apologize for any typing errors, I am submitting this on my phone.

Thank you for taking the time to hear my point of view and I look forward to attending meetings in person in the future.

Amy J. Gramlich

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|------------------|---|
| Form Name:       | Comprehensive Plan Amendment Contact Form |
| Submission Time: | October 14, 2022 4:23 pm                  |
| Browser:         | Safari 14.1.2 / OS X                      |
| IP Address:      | 98.96.21.180                              |
| Unique ID:       | 1021790321                                |
| Location:        | 30.0529, -95.1783                         |

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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|-------------|--------------|
| <b>Name</b> | Gary Sowyrda |
|-------------|--------------|

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|              |                     |
|--------------|---------------------|
| <b>Email</b> | gjsowyrda@gmail.com |
|--------------|---------------------|

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thanks to everyone's efforts here...it is obvious you have listened to MV residents, with the three drafts. I have owned our house on Polecat for 11 years and we have never considered renting it out. We are giving up financial gain because we do not want people in our house and potentially "messing it up". I look at the future development off MV the same way...giving up financial gain to keep from getting MV "messed up". I was "for" the Four Seasons and the Sixth Sense but I think we should just step back, take a breath, and revisit any further substantial developments for a few years.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 4:29 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 69.75.66.10  
Unique ID: 1021792755  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Thomas McCann

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**Email** tmccann@thehoteltelluride.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I have not had the opportunity to fully study this, but from a first glance I appreciate the focus on employee housing, protecting the environment, protecting and improving the skiers experience and focusing on improving the biking experience.

I have lived and worked in Vail, Beaver Creek, Tahoe, Aspen and Breckenridge. I have worked in ski towns that have had both independently owned ski resorts and giant ski companies. What you have here in Telluride is so special and my feeling is that the independence of this resort really sets it aside and needs to be preserved. To be preserved, Telski needs to be able to prosper. Mountain Village needs much more life and excitement to really flourish. From what I have seen from this Comprehensive Plan, it is creating a pathway to establishing a community that is self sustaining and vibrant.

Please, please, please stay absolutely focused on the employee housing. In my entire career, I have never come close to this type of employee crisis.

Thank you for allowing me to comment, and I fully enjoy being a member of this community!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 6:29 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 184.62.134.179  
Unique ID: 1021829753  
Location: 35.2763, -89.3957

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Nathan Frerichs

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**Email** n.frerichs@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thanks for considering the following suggestions:

- Maximum densities where applicable for workforce housing, and prioritizing any infrastructure needs that would accommodate the current/future density. Don't reduce density to avoid reinvesting in infrastructure, that will be a long-term mistake.
  - Considering how much open space exists around MtV, and with the golf course, ski resort and national forest, it seems silly to de-prioritize housing for open space WITHIN Mountain Village town limits. There's plenty of unbuildable open space within the village footprint. We should be using all of the buildable open space parcels available under the current zoning to mix workforce housing into the development/use patterns of the Mt Village.
  - Resist the urge to export employee housing to other communities, and create more sprawl/traffic impacts. Especially considering the MtV is a dead-end road and will be seeing hundreds more employees once the 2 new hotels are built.
  - Consideration of adding commercial hubs (restaurants/shopping) within the Meadows Area, to eliminate the need to commute out for basic needs like a coffee shop.
  - Consideration of maximizing the open space zoning to allow for housing in any suitable build zone. Again, see the comment above about over-prioritizing open space within the town limits.
  - The kids of Mountain Village deserve a skate park.
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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 6:34 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 107.77.196.131  
Unique ID: 1021830825  
Location: 32.7797, -96.8022

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Matthew Hintermeister

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**Email** telluridebroker@aol.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** So thrilled to see the completion of the MV Core finally within reach after 35+ years! The critical mass of, hopefully, two new 5+ star branded hotels will allow for significant economic development. The Core will no longer be dead for most of the year. It's very exciting.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 14, 2022 7:35 pm  
Browser: Safari 16.0 / OS X  
IP Address: 191.80.154.90  
Unique ID: 1021846426  
Location: -41.1333, -71.2917

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Katie McHugh

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**Email** katielmchugh@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Council Members,

Firstly, thank you for your tireless and thoughtful efforts working on the comprehensive plan. I am a Meadows resident and would like to comment on Chad Horning's and Telski's thoughts about "losing" community housing density in the Meadows in the Comprehensive Plan. Yes, there continues to be a need for more community housing, hands down. Yet, packing all the employees into the Meadows is not the solution. What are the statistics I've heard? 70% of Mountain Village's population lives in the Meadows? That's a lot! Whether or not a housing study is completed, that does not change!

I agree with the current numbers in the third edition of the Comprehensive Plan, that it reflects the need to spread out Community Housing throughout the village. We cannot all be packed into the Meadows, no matter how convenient Telski thinks it would be.

As a resident of the Meadows and Mountain Village, I chose to live here because of the peace and serenity the neighborhood provides at an affordable price. I'd like to protect that ambience, and since I live in Parker Ridge, this could already be jeopardized with the development of the lot behind me. Please, please, please keep to the proposed numbers in the latest edition of the comprehensive plan, and don't let yourselves be bullied by Telski and employees who do not live in the neighborhood!

Thank you again,  
Sincerely,  
Katie L. McHugh  
Parker Ridge Resident

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 15, 2022 11:53 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 98.197.104.67  
Unique ID: 1021989600  
Location: 29.8595, -95.3847

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Allen Watson

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**Email** beerallen@sbcglobal.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

1. The plan should represent all comments made throughout the review and comment process. The latest revision expands the hotbed locations well beyond the Lot 161C and Lot 109 projects previously agreed to by MV citizens. The new hotbed locations, including the Peaks, exceeds a nominal growth plan requested by MV citizens.
2. The plan should not include expansive growth until TSG begins work on their expansion and improvement plan. The mountains infrastructure is currently incapable of absorbing a 35% increase in skiers.
3. The existing transportation and parking infrastructure is inadequate for hotbed growth beyond the Lots 161C and 109 projects. Mountain Village Blvd's capacity NE of Village Market is extremely limited to additional users, vendors and parking. The proposed hotels on Lots 161C and 109 will add to the daily trips especially from vendors.
4. Increasing the tax base and user taxes are not defensible reasons to expand the comprehensive development plan beyond MV citizens' desires.
5. A 'build it and they will come' plan will not align development with citizen concerns. The typical outcome is infrastructure that is inadequate. TSG and TOMV must develop and begin construction on major infrastructure projects prior to additional hotbed projects.
  - Mountain Village Blvd improvements
  - Water supply
  - Wastewater capacity
  - Lift improvements
  - On and off mountain restaurants
  - Open space development and expansion
  - Increase parking (paid and free)
6. A comprehensive development plans is visionary and directional. It does not have to be 'everything and the kitchen sink' at break neck speed. The TOMV's citizens can accept managed growth thoughtful of the past and history of the community. Setting the direction at a slower pace gives the council and citizens time to assess the outcomes and determine the next plan.
7. Don't go too far, too fast.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 15, 2022 12:52 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.248.74  
Unique ID: 1022000974  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Joanne Young

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**Email** joanne@telluridespirit.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

We would like the plan to include a pedestrian walkway along San Joaquin Road from MV Blvd tp at least as far as the multi-unit buildings such as Bear Creek Lodge and Tristant. I. have been told that there was a pedestrian walkway planned for San Joaquin Road, but I don't see it. Walking up San Joaquin Road is currently very hazardous with no room for pedestrians to walk. Multi-generational families live along that road and seniors, children, baby carriages and skiers all use that road. Considering the curves and the lack of visibility for vehicles and pedestrians, it is very dangerous. There is a "Jerry-rigged" path between San Joaquin Road and Mountain Village Blvd that is used by most pedestrians to get to the Gondola and Town Hall Center. It is a primitive path with only tree roots to help passage up and down and chains and ropes tied to trees to allow some hand support. It would be very helpful to have regular stairs built for the safety of pedestrians. The other option is to continue the walkway down to the beginning of San Joaquin, but we all know how people prefer shortcuts. Thank you for all of your hard work on this plan.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 1:51 pm  
Browser: Chrome 104.0.0.0 / OS X  
IP Address: 216.237.251.215  
Unique ID: 1022219438  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Aline Arguelles

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**Email** alline@exceptionalstays.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Thanks for all the hard work on this! re-echoing that with more housing in the meadows we really should have another roadway in/out

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 2:34 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 205.220.219.120  
Unique ID: 1022228175  
Location: 38.1417, -107.75

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                          |
|--------------|--------------------------|
| <b>Name</b>  | Julia Schweitzer         |
| <b>Email</b> | jschweitzer727@gmail.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.
2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.
3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

I also think you should take a look at the recent Sunnyside lottery, where 172 households applied for 30 spots. Decreasing the amount of housing spots when our community clearly needs more is crazy.

Julia



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 3:32 pm  
Browser: Chrome 105.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022239943  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Chris Neylan

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**Email** cneylan@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Mountain Village Town Council,

My name is Chris Neylan. I was a resident in the Town of Telluride (renter an homeowner), the Town of Mountain Village (renter), as well as in the surrounding areas (Placerville, Ames, etc...), from 1992 to 2008. I was an employee of the Telluride Golf Club, as well as the Telluride Ski Mountain (Telski), from 1992 through 2008. I returned to Telluride in May of 2020, to assume the position of Golf Director at the Telluride Ski and Golf Club. I currently reside at the Mountain View Apartments in the Telluride Mountain Village.

I must be perfectly honest - I am shocked by the lack of viable employee housing options in the Town of Telluride, the surrounding areas, and especially the Telluride Mountain Village. The amazing, first-class area that has been created by the Allred Family (and their numerous shareholders), improved by Joe Morita, and now owned/operated by Chuck Horning, demands to be served by top-notch employees. This is simply not possible when there are unacceptable (too few, too small, outdated) housing options available to current and prospective employees.

We currently have employees that sleep in their cars, crash on couches, commute from Norwood, Ridgway, Cortez, Montrose, etc... This is simply not acceptable, or sustainable, for employees of this amazing community. I would hope that the dire housing circumstances, in Telluride as a whole, was painfully apparent to the Members of the Mountain Village Town Council. I would hope that remedying this situation (with as many employee housing options in the Mountain Village Core as possible) was #1 on the agenda for the Mountain Village Town Council. The Mountain Village is simply the most viable place for current and prospective employees to reside. The infrastructure (Chondola, Gondola, shuttle/bus, affordable restaurants, etc...) is already in place. All that is needed is for the Mountain Village Town Council to do what is necessary.

We have a desperate need TODAY for considerable improvement to the current employee housing situation. Any amendments to the comp plan in regards to reducing proposed employee housing in the Telluride Mountain Village is unacceptable. Please take feedback from people like myself seriously. Please survey business owners and employees - they will all share feedback similar to mine. The TMVOA survey needs to be taken seriously. Simply put, the Telluride Mountain Village needs to be the LEADER in affordable housing options for the region.

Thank you for considering my feedback. I hope to hear that the Mountain Village Town Council understands the dire nature of creating considerable employee housing options. I hope there will be a plan in place very soon that legitimately addresses the neglected employee housing situation. Our community desperately needs the best employees that we can get to live in the region. This is absolutely impossible with the current employee housing situation.

Chris Neylan  
Director of Golf - Telluride Ski and Golf Club

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 3:58 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 107.77.196.161  
Unique ID: 1022245261  
Location: 32.7797, -96.8022

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Mason Meadows

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**Email** mandm4792@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

To decrease low-income housing in Telluride is to ensure that your beloved ski town will no longer be able to operate in the way that you currently love. If you move employees away from the mountain - will you complain when the hill cannot open after a snowy night because employees are unable to make the dangerous commute to work? Will you be upset when there is a 2-hour wait at your favorite restaurant because they're short-staffed? Will you be okay with the fact that your children or grandchildren will not be able to attend ski school because there are no instructors? As it turns out, these are already issues that are prevalent in our community, and they're \*all\* due to lack of employee housing. The ONLY way around low-income housing is to pay employees a livable wage which, compared to cost-of-living for housing/food/services in Telluride, is well over \$30/hour. So, until every single employee is making enough to pay unsubsidized rent - you CANNOT decrease the amount of low-income housing in our community. By pushing employees out of town, you're creating a bubble for yourselves that will surely burst - we all see it coming. When it does, what will you do?

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 4:05 pm  
Browser: Mobile Safari 15.6 / iOS  
IP Address: 172.56.23.13  
Unique ID: 1022246568  
Location: 41.1895, -73.1892

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** John Adams

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**Email** adamjohn0404@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello, I would love to share some of my thoughts about this plan from the eyes of an employee living in the meadows working for the mountain. To be honest when I first read the email from my employer informing me what the proposed plan was, I laughed at it and thought it was a joke he was playing on us. Its shocking and somewhat comedically the exact opposite of what all the employees need. Last season was the hardest season for Telluride's employee and housing crisis, and to think this is even being considered at the request of second home owners is truly disheartening. These people who are pulling for this change live here for 20 days a year and then go back to California or Texas, and for some reason they are being prioritized over those who make this mountain what it is. Telluride and mountain village have absolutely unbeatable and infinite potential, but if pushing employees out of this town is being prioritized, the repercussions will be fast and irreversible. What is this gorgeous magical place when there is nobody working there? What's a 30 inch powder day when the lifts aren't open because the employees are buried in snow at their new place in Norwood? Will the second home owners then complain about that inconvenience? Has there been any empathetic foresight considering the repercussions if these plans actually were put into place? The head of mountain operations was at the base of lift 4 multiple times last year helping as a ticket checker since the limited number initially hired had dwindled to a bleak number by the closing weeks, and how every other department hurt so bad for employees as well. What's the thought process behind that, do you think that nobody wants to work here or maybe that there was nowhere left for any more employees to live? Another crucial thing that is not being considered is that many other comparable resorts are hiring desperately as well, who prioritize employees much more. How would these second home owners react if the mountain couldn't be run since they successfully pushed all the employees out of town? All of this is merely a heartbreaking lack of consideration and a failure to stand up for what's right and let the greedy gain even more, I do hope that there is deeper thought and consideration about this plan that concludes in a decision that wouldn't be so detrimental and devastating to the community that truly cares about telluride and mountain village and work hard every day to make it what it is.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 4:12 pm  
Browser: Mobile Safari 14.1.2 / iOS  
IP Address: 98.38.62.102  
Unique ID: 1022247921  
Location: 39.614, -104.9602

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Jackson Tate

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**Email** jacksontate263@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** It is hard enough just to get into housing. But once you are in it is a tiny space. Everywhere needs employees but you half to have housing in order for that to not be an issue. You over work employees and have sub par housing and I know many people who left so they could have better housing, or just get housing.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 4:31 pm  
Browser: Safari 15.6.1 / OS X  
IP Address: 96.231.230.236  
Unique ID: 1022252001  
Location: 38.9779, -77.0806

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                  |
|--------------|------------------|
| <b>Name</b>  | David Koitz      |
| <b>Email</b> | dkoitz@gmail.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Letter to Mountain Village Town Council Regarding the Draft Comprehensive Master Plan

Dear Council Members....

We are writing to you to express our continuing concerns about the third and latest pass the community is making to create a new Mountain Village Comprehensive Master Plan. As a member of the See Forever Village community, we previously expressed our concerns along with virtually all of the other 38 owners in our community about the infrastructure and resource capacity of Mountain Village to handle the multitude of large new hotel/condo complexes now under consideration. We raised them in our opposition to the revised PUD made by a company seeking to develop a new hotel complex on lot 109R. We continue to believe they are relevant despite the council's own hesitancy in considering that project, and join with other residents of the Village in their initial negative reaction to an expansive new hot bed initiative envisioned in the current version of the draft plan. We feel this third draft ... contemplating as much as a 50 percent increase in hot beds ... is still too aggressive given the overall capacity of the Village to handle more large developments.

While the momentum as expressed by the Mayor in her recent summary letter to the community (email, Oct. 13, 2022) seems to be that it is ok with the community to constrain that hot bed expansion if it is limited to major projects in the Village core, We feel it still largely ignores the capacity of the Village to handle three or four more major complexes, even if limited to vacant land available in the core. They would be the Four Seasons project on lot 161R, the Six Senses proposal for lot 109R, and two (or three) major new wings or appendages to the Peaks.

Health safety is our major concern. The community and town of Telluride are still waiting for a new overnight medical facility. With more people, there will be more accidents and more personal serious emergency health problems. In high seasons, transports already have to be made to the hospitals in Montrose and Grand Junction. We ourselves, as have other members of the community, have personally experienced that. More people will have to be transported by ambulance or helicopter ... more delays in treatment, and more that could be life threatening. Even though it's now being planned, how many years away is our new medical facility? Our second concern is with having one main access road in the Village. Are we really ok with a major catastrophe with one major road? What if one of our hotel complexes suffers a major incident? We already have three such complexes in the core...The Peaks, The Madeline, and the Franz Klammer, never mind the other multi-unit condo buildings in and around the core. Are we going to add three or four more major ones? How do we handle the congestion of a dozen or more emergency vehicles clogging the vicinity of a major incident while perhaps a throng of occupants try to flee in cars and on foot to vacate the area? No, it's not imminent and hasn't happened, but it can...we are not immune to the unlikely "fifty" or "hundred year" event. Think of the building collapse in Florida or the major fire last year in Boulder (in winter no less) that took



nearly a thousand homes. We have one two-lane road, with a single entry and exit to and from The Village, with a seldom used dirt emergency exit road blocked by boulders that would have to be quickly removed. How prepared are we?

The condition of the gondola is another concern. Lines swell now in the high seasons and festival weekends, and breakdowns and stoppages have become routine. While everyone recognizes the life of the gondola is coming to a close, the new replacement gondola is still on the planning boards and not imminent. Its current funding mechanism ends in 2027, and its new funding is yet to be thrashed out. What will come first... three or four new hot bed hotels adding significantly to gondola traffic, or a new gondola?

Then there is the staffing dilemma. Yes, the town is taking notable steps to meet the housing gap for the community's workforce, but what added potential shortfall will three or four new hotels bring, even with a carveout for on-premises employee housing? These new projects aspire to achieve five star service... that will require very high employee to patron ratios.

There may be other infrastructure issues of significance that we haven't touched on, but we feel these major ones raise questions about the readiness of Mountain Village to absorb new major hot bed expansions even if limited to the core. We are proponents of further positive development in The Village, but we feel the consequences of any additional large scale hotel/condo projects need greater consideration.

David and Gretchen Koitz

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 5:03 pm  
Browser: Mobile Safari / iOS  
IP Address: 216.237.241.46  
Unique ID: 1022269163  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Kaiden Peterson

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**Email** krp813@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** The housing bison looks awesome for locals. It's very unfortunate that this area has missed out on lots of amazing people because of housing. It's one of the biggest issues currently. By improving and expanding employee housing, the more quality employees and people there will be in the telluride area, improving the ski resort and community

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 5:09 pm  
Browser: Mobile Safari / iOS  
IP Address: 172.58.59.72  
Unique ID: 1022270665  
Location: 39.6814, -104.8837

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Makayla Quillin

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**Email** makaylaquillin9@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

We need to create more employee housing options or at least more affordable housing in telluride , otherwise telluride is going to lose all of it's needed employees. And it will be nearly impossible to find employees to come work, let alone have those who have worked here already to be able to stay.

Telluride is amazing in a lot of ways, but the housing crisis here in Absolutely ridiculous. I expect more from you telluride. I hope you can make a smart decision. Step it up.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 5:10 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 216.237.251.198  
Unique ID: 1022270723  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** David Wernet

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**Email** davidwernet@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I'm not here to advocate for socialization or rant against mansions or the free market. I get it, there are people that have done well or their family did well or great grandfather or great great great grandfather. Either way, compounding interested is working well in their favor and I've got no problem with that.

So I want to speak from a perspective that I think might land. Over the years I've worked for multiple departments for the ski hill and in that work I've used many different pieces of equipment to help get the job done. From snowcats to hand tools, if we don't take care of our equipment it breaks down on us, it's useful life gets cut short, it puts us out and we can't get much done.

So we take care of our equipment. Every once in awhile we need to pull the snowcats into the garage to let them de-ice. We need to grease the excavator every 10 hours of operation so that it doesn't seize. We need to store the chainsaws clean and dry overnight so that they'll start up the next morning. Power tools need their batteries on the charger for the night and if it gets too cold they don't charge and aren't useful the next day.

We are the tools that build and maintain the resort community you love. And you're not taking care of us. We're overworked or over tired and we aren't getting quality rest every night. We can't recharge with our friends and loved ones because everyone trying to make it work here lives 45 minutes away from the other person. This is not a plea for mercy this is a straight up dollars and sense argument. You can run your car without an oil change for quite a while, but eventually it's going to seize up. it makes smart financial sense to take good care of your equipment.

More and better quality workforce housing is sorely needed in mountain village and will increase the quality of the resort town you know and love.

You can always find people willing to move to a mountain town and fill those entry level positions. However, the people that fix the lifts, fix the vehicles, run the snowcats and make the snow, and many others, all possess tangible job skills that are needed by this community. These are jobs that require long hours and a large physical demand each shift. These workers cannot work remotely from Montrose, and adding a 90 minute commute to each side of their shift makes them look to other ski communities for better work/life balance.

Let me be clear, we are not looking for our own Mansion next to yours, if our life was dedicated to the pursuit of money, we wouldn't be here. We love this place and our blood and sweat are out there on this mountain. We're here year round. We don't need a million dollar view, because we get it everyday doing what we love. We just want a warm safe place to call our own. And it's really hard for me to look around and see all the excess in this area and then hear that it's not possible.

Arguments about density don't make sense to me, since if it's workforce housing, these people are already here. They just don't have to drive so far to get home each night. I've lived in the Meadows for 8 years and never once have I thought to myself, "this place is too crowded." Most of the time it feels like a ghost town and if the ski resort is ever going to upgrade lift ten to a gondola that can run year round we need density at the base for it to make sense.

In conclusion, until we can take care of everyone who contributes to this town, any talk about community rings hollow. Because by definition we won't have a community. If you've lived here long enough, you end up with almost all your friends moving away, because it's the only option to move on to the next stage in life. You also know at least a few people that have taken their own lives due to suicide and I am convinced that a stronger community is the only way to prevent more future suicides and to me this is infinitely more important than density concerns or those of a few wandering elk.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 5:30 pm  
Browser: Mobile Safari / iOS  
IP Address: 174.204.136.56  
Unique ID: 1022275860  
Location: 40.781, -73.9501

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Gabrielle Novak

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**Email** gnovak3399@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Housing is already extremely difficult in Telluride. I understand it's a difficult situation, but how are you going to push for less employee housing? Who's going to operate the mountain if no one can afford to live there?

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 5:43 pm  
Browser: Mobile Safari / iOS  
IP Address: 137.146.126.43  
Unique ID: 1022278594  
Location: 44.5542, -69.6179

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Norah Adler

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**Email** norahadler@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Telluride needs more affordable housing now! Telluride is run by people who can barley afford to work in the area.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 6:28 pm  
Browser: Chrome 101.0.4951.54 / OS X  
IP Address: 216.237.240.163  
Unique ID: 1022292279  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Andrew Edwards

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**Email** ae.17@live.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello,

As someone who is fortunate enough to live in Big Billie's Apartments, I understand the incredibly urgent need for more affordable/low-income housing in the area. As a result of a lack of affordable housing, most Telski departments suffer from understaffing throughout the winter season. If we want to pride ourselves in delivering a world-class ski resort experience we need to make affordable housing an absolute priority. If we do not, we are going to continue to lose the incredible hard-working individuals that make the Telluride Ski Resort experience an unforgettable one. Last season it was way too easy to observe the struggles of many departments on the mountain due to understaffing (made for some embarrassing optics for Telski on several occasions). This will get worse if we are not proactive with affordable housing now. Please consider these thoughts. Thank you.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:13 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.255.10  
Unique ID: 1022301598  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Elena Withers

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**Email** elenaw@bootdoctors.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As an employee and employer working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.
2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.
3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

Sincerely,

Elena Withers  
Manager, Bootdoctors



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:18 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022302613  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Delanie Rendon

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**Email** drrendon.03@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I believe that the proposition does not support the needs of Mountain Village. If there are to be more hotels and businesses put up in the area, they will need to be supported by employees. Considering how remote Telluride is, it would support the town so much to have affordable housing for those who work in the area so that they are enticed to stay and work here rather than somewhere where the commute is 10 minutes rather than an hour and a half. Additionally if people can live and work in mountain village they will be more likely to become a part of the community. We need people who have the chance to invest in a life here. This is only possible by providing more affordable housing opportunities, that is accessible to those who can support the businesses in the area.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:23 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022303639  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Daniela Chaves

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**Email** daniela.chaves@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I do not agree with the reduction of affordable housing in the Mountain Village. All the employees of the hospitality sector are affected by this decision and people are not having quality of life in Telluride. If we want to give our guests the best of Telluride we should also give our team the best.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:25 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022304018  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Vesna Derviskadic

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**Email** vesna.derviskadic@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I do not agree with a proposition. Working in Hospitality I strongly believe that we need more affordable housing options. The image of hotels is having accomodation to sleep and enjoy these beautiful mountains around Telluride. If we are expected to provide service for our guests we need staff to provide it. We always find enough candidates to work but ones they realize there is no housing option for them they leave and find other towns or states that are more accomodating.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:29 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022304631  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Paola Marquez

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**Email** paola.marquez@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need more employee housing cause we need people every season and due to the lack of housing its becoming a problem

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:32 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022305182  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sophie Gilbert

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**Email** sophie.gilbert@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I believe that we need to revise the current housing proposal to focus more on creating more options for housing. With the town growing, we need to recognize those who work and live here who keep the town running. I think it is very crucial that more options and transportation is provided to ensure the stability of our tourism industry.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:32 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022305223  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sonia Lara

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**Email** siomis11@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I think it would be better to get more employee housing because there a lot of jobs and many places need people to work but they don't choose to come here because there's no place for them to live or it is too hard to find something.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:35 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022305830  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Loretta Sutherland

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**Email** Loretta.sutherland@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I do not oppose this, we need affordable housing for our workers.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 7:38 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022306408  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Derek Meredith

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**Email** derqmerq@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:01 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022311383  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Chase Cushing

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**Email** cbcushing10@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As someone who works in management with Telluride Ski & Golf, it is vital to our company and our community that we build as many affordable housing units as possible. I realize capacity is limited to a certain extent living in the Box Canyon, but there are several proposed lots and projects that we need to follow through and take action on. People that want to move here and work even if its for just one season won't be inclined to do so if they have to resort to living in a hotel in Norwood or Rico and have to commute 30-45 minutes daily. I've watched many people get displaced from their housing as a result of greedy landlords wanting to cash out on their properties while the market is hot while not taking into consideration that they are effecting our local economy. Employers are so desperate for employees that I've seen hiring incentives offered that were never offered before. These desperation tactics aren't working because we don't have any local housing. I'm at the frustrating point in our winter hiring process where I have to tell applicants that our employee housing is full, and applicants are less appealed to the idea of working here when I tell them they have to live in a hotel for a few months and commute long distances daily. We need local housing and we need it now. If we don't get housing soon it'll ultimately lead to the downfall of our economy and community as we know it.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:03 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022311925  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Chase Cushing

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**Email** cbcushing10@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As someone who works in management with Telluride Ski & Golf, it is vital to our company and our community that we build as many affordable housing units as possible. I realize capacity is limited to a certain extent living in the Box Canyon, but there are several proposed lots and projects that we need to follow through and take action on. People that want to move here and work even if its for just one season won't be inclined to do so if they have to resort to living in a hotel in Norwood or Rico and have to commute 30-45 minutes daily. I've watched many people get displaced from their housing as a result of greedy landlords wanting to cash out on their properties while the market is hot while not taking into consideration that they are effecting our local economy. Employers are so desperate for employees that I've seen hiring incentives offered that were never offered before. These desperation tactics aren't working because we don't have any local housing. I'm at the frustrating point in our winter hiring process where I have to tell applicants that our employee housing is full, and applicants are less appealed to the idea of working here when I tell them they have to live in a hotel for a few months and commute long distances daily. We need local housing and we need it now. If we don't get housing soon it'll ultimately lead to the downfall of our economy and community as we know it.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:10 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.3  
Unique ID: 1022313190  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Kristopher Rauscher

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**Email** kgraus@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I moved to Norwood in 2019 after college and immediately started working for the resort. I was fortunate enough to find a place to live in the near by area and was told this would probably be the best opportunity to find housing. The easier option would be moving into billys. And after recently graduating college, moving back into a small dorm room with another person seems like a living hell. I didn't realize how much of a housing crisis there was until I moved out here. I've heard stories after stories about people getting kicked out of their house in Telluride and current owners selling their house to people who are turning it into an air bnb. I think there is a problem with those kind of properties in such a small town with a housing crisis. I heard there are plans to build another hotel on the village while there still is an employee housing crisis. After living in Norwood for over 3 years and working for the ski resort, its very frustrating to have to drive a total of 2 hours a day. And even more frustrating that even if I did find a place to stay in Telluride, the rent would be tripled and would have to move out after 6 months or winter/summer season. I'm glad there is a plan slowly moving, but I am just as skeptical as most employees. I've heard year after year this was a problem, I just feel it might be a little late. I can feel my time in the area is coming to a near end if this continues.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:11 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022313331  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Liam Friesen

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**Email** liamfriesen007@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As a resident of mountain village I can clearly see the need for more available housing inside the village. I personally know multipole people who do not have their own transportation and still live on the mountain. housing in Norwood or even telluride it self wouldn't be as useful as housing in mountain village. the gondola's are an essential form of transportation an cannot be properly utilized with housing outside of the village. Housing in Norwood would also further the divided between income classes and cultures on the mountain prioritizing the rich to closer access then the laborer's who take care and provide for it everyday. Thank you for reading my comments I hope you take them to heart.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:16 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022314327  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Liam Friesen

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**Email** liamfriesen007@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As a resident of mountain village I can clearly see the need for more available housing inside the village. I personally know multipole people who do not have their own transportation and still live on the mountain. housing in Norwood or even telluride it self wouldn't be as useful as housing in mountain village. the gondola's are an essential form of transportation an cannot be properly utilized with housing outside of the village. Housing in Norwood would also further the divided between income classes and cultures on the mountain prioritizing the rich to closer access then the laborer's who take care and provide for it everyday. Thank you for reading my comments I hope you take them to heart.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 8:19 pm  
Browser: Mobile Safari / iOS  
IP Address: 174.198.128.169  
Unique ID: 1022314876  
Location: 39.7388, -104.9868

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Zachary Dickson

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**Email** zachdickson94@outlook.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need more employee housing. Too many places are short staff and too many people are driving too far. Do you have enough space planned out for all the employees we need to run the town? The plan looks okay as long as there's enough space for all the employees.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 9:18 pm  
Browser: Safari 15.2 / OS X  
IP Address: 216.237.251.234  
Unique ID: 1022326385  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Tami Huntsman

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**Email** tamihuntsman@mac.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mayor, Town Officials and Town Council,

Thank you for extending the entire Comprehensive Plan process. There were big changes that needed to be made that take time, community feedback, and continual reflection to make sure that good decisions are being made. The plan, even though it is called a vision, has a huge impact on developers, open space, quality of life, home owners and communities. Thank you also for establishing the MRAB committee. The Meadows community needed a stronger voice and they provided that.

The Town received a record number of community responses to each draft of the comp plan. Too much density in the Meadows was the greatest concern, open space and hot beds garnered many comments also. Both full time and part time Mountain Village residents overwhelmingly stated that increased density and its impact on community character is their biggest concern. I hope this resonated loudly with our Town leaders!

I thank the MRAB committee for their diligence in keeping the Meadow's density to the platted amount. The Meadows is a wonderful community and overdevelopment will destroy the community feel and quality of life.

I don't understand creating more hot beds at a time when the housing supply is very limited. Hot beds demand more workers who need to be housed. The Four Seasons Hotel will have 200+ employees and only a small number will be provided housing by the hotel.

The six definitions of open space need to be retained, no matter what TSG wants!

TSG and their inability to provide enough housing for their employees and short- term rentals are the root of our housing crisis. The Town seems to be in a panic mode to move too quickly with a Comp Plan and development of affordable housing. I live at Northstar and 8 families could be living in the units that recently turned into short term rental units.

Please keep the Meadows from being overdeveloped. Please make sure that open space, quality of life and community feedback is always a priority when making decisions that affect the MV population. And please read our comments and answer our questions.

Sincerely,  
Tami Huntman



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 9:23 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 166.196.61.118  
Unique ID: 1022327500  
Location: 31.8816, -102.0134

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Tyler Oliveri

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**Email** Tylerdmb2004@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The workers of Mountain Village are desperate for the proper amount of worker housing to live comfortably. This is a major problem within the community, and it needs to be addressed. Personally, I know several people that are living in their vehicles just to be able to work in mountain village. This is beyond absurd, and very frustrating. In addition, some of the current housing is in need of upgrading. I'm currently sharing a studio sized apartment, and I'm in the same room as another person. Soon business won't be able to run properly, because no one will want to work in the Mountain Village/Telluride area, because of how bad the living situation is. In fact this is exactly what's happening right now. Our Businesses are really struggling to find workers, and that's exactly why business are forced to close around town. Change needs to come quick in order to keep the community vibrant.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 9:28 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022328469  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                           |
|--------------|---------------------------|
| <b>Name</b>  | Evelyn Ortiz              |
| <b>Email</b> | evelyn.solis36@icloud.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

Evelyn



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 9:42 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.251.198  
Unique ID: 1022330999  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Piper Greenwood

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**Email** piperjayne@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello, I am a resident of Mountain Village. I live in Mtn View. my housing is dependent on my employment with Telski. Let me start by saying I love my house and I love my job. I have been given an opportunity most people in this community won't ever be given. Whilst I love my living situation...I wake up with anxiety regarding it every night. If my roommate falls below a certain amount of hours he will be kicked out and I will be randomly assigned another. Possibly someone I have never met or get along with. I am trying to grow in my career and in my family life but it feels that the options for me are limited. How do I grow a family? How do I create a life that feels like I am in control of? I understand that the housing needs are dire so beds to heads are a necessity. But what about those of us who are trying to create long term lives here? Will I ever be able to have a child? Will I ever be able to have a living situation without feeling like I'm back in college? Life here is hard. That's why we love it. But truly, it is devastating that there is not enough housing for the people who dedicate their lives to this town to be able to grow in this community. We need more housing to allow understaffing issues to be obsolete. We also need housing that creates an environment suitable for retention rates to soar. I am a woman with a great job in this community. I love it, I bring in money, I actively work towards bettering the towns of Mountain Village and Telluride. I demand better housing opportunities for me, my future family and all of those who are lucky enough to call this place home.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 10:01 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 75.64.139.222  
Unique ID: 1022334530  
Location: 32.2604, -90.0897

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|  |  |
|--|--|
| <b>Name</b>  | Robert Oliveri   |
| <b>Email</b>   | rto394@comcast.net   |
| <b>Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)</b> | <p>I am an owner in Mtn Village and support additional housing for the workers. Any town that thinks it can provide essential services for visitors without workers is greatly mistaken.</p> <p>My family supports additional housing projects</p> |

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 10:07 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.241.89  
Unique ID: 1022335432  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Elizabeth Adler

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**Email** eaatride@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Town of Mountain Village,

I lived and worked in Mountain Village for over 20 years. I am lucky and have been fortunate to have housing.

I believe you should not rush the comprehensive plan at this point in time. I believe we should not lose employee housing density. Our entire community is in desperate need of housing for families and workers. WE have a serious labor shortage. Our community is fading away. Long time locals have had to move away. We cannot sustain our economy or tourism with our current situation. The need for housing is DIRE.

Please consider this as you move forward and take some more time to evaluate.

Sincerely,

Elizabeth Adler

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 16, 2022 10:12 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 75.143.87.39  
Unique ID: 1022336314  
Location: 32.5484, -85.4682

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Logan Hill

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**Email** lhill@charterco.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I have lived in big Billie's for the last 5 years and am yet to be able to find somewhere else to live. If you guys do not account for us essential workers for the resort having anywhere to live then who is going to be opening up the lifts for you skiing every? Checking tickets? Running lifts? Ski lessons? The reality is that without us, there is no resort. And I don't think you realize that. You think you do but you don't. We love telluride. We came here because we love it. With having less employee housing, you are kicking all of us who love this town out. Without us resort workers, you have no resort.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:23 am  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 174.205.103.135  
Unique ID: 1022360336  
Location: 36.2227, -115.2554

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Brian Widergren

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**Email** brianwid@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Parking at Meadows is an issue. I have been told that Billies residents will need to park at the airport this winter. This is ridiculous. When the parking garage is built, will this still be the case. There are proposals for deed-restricted condos. This is a ridiculous solution for housing when the starting wage at Telski is \$18.50. I have a 35 year old assistant manager who is going to be forced to share a bunk bed at Billies with whomever gets assigned to him. This is ridiculous. Last year the CFO of Telski was a ticket checker several times because there wasn't enough housing for the appropriate number of staff. Last year the head of Telski Risk management was working at Goronno's and ticket Checking because there wasn't enough housing for the appropriate number of staff. Last year there were several days that lifts were potentially going to close because there wasn't enough housing for the appropriate number of staff, with several lift operators working 20+ days in a row. These are \$18.50 an hour jobs that for most people are only a season or two jobs. The solution of \$400,000+ condos is ridiculous. So no realistic parking and no realistic housing. Unless everyone wants to stop using lifts, stop going to restaurants, and have all their goods delivered through Amazon, a very immediate and realistic solution to the majority of staff concerns needs to be figured out and implemented quickly.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:29 am  
Browser: Chrome Mobile 99.0.4844.88 / Android  
IP Address: 216.237.240.163  
Unique ID: 1022361124  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Jessy Brown

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**Email** j63401@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** As a telski employee I've seen 1st hand how businesses struggle to maintain a workforce due to housing availability. Can we please take the time to complete this study thoroughly and accurately. This a beautiful community and if someone is forced to leave it when they just want to contribute, that's just a crying shame.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 1:40 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 3.138.124.69  
Unique ID: 1022370521  
Location: 39.9625, -83.0061

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                     |
|--------------|---------------------|
| <b>Name</b>  | Alan Safdi          |
| <b>Email</b> | alansafdi@gmail.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Are we going to approve this pan and ignore the wishes of the community?In response to the first two drafts of the amended Comp Plan, the community clearly and overwhelmingly stated that (i) maintaining the quality of life is our number one priority and (ii) limiting the number of hotbeds is the key to maintaining the quality of life. We came to Mountain Village in the 80s and immediately fell in love. Back then we needed to embrace the growth at any cost philosophy. That time in our history is now gone. We are going to continue taxing our trails, gondola, Ski Mountain, and our neighborhoods by continuing to expand relentlessly. Having the Peaks Hotel exapnd into a single family neighborhood is riiduloius and dangerous. It will make Country Clug drive even more dangerous than it is currently. That street can not even support the traffic it has around the extremely tight S turns. There will a degradation in the quality of life for all the people that use that street and the residents of that street. With VRBO and AirBNB and the two new hotel projects there is absolutely no logical reason to support expanding the Peaks or approving any more hotbeds.

We hope the town council will take into consideration the wishes of the community and think long and hard about the long term implications of approving a futhere exapnsion in hotbeds beyond the two new hotel projects. We want a community for the residents as well as visitors. The commuity has spoken clearly on this issue and I hope everyone will listen.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 2:03 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 3.138.124.69  
Unique ID: 1022373415  
Location: 39.9625, -83.0061

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Stephanie Ugander

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**Email** gialan@aol.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Further expansion of the hotbeds by over 40 percent is absurd. The Peaks expansion should be deleted from this plan since the community has spoken clearly that we do not want a significant expansion in hotbeds. The Peaks location on an already very dangerous street should never be considered for a hotbed expansion site. The street is a close knit single family street and a Peaks expansion on this street would be extremely deleterious to all residents on this street and others that use this street for commuting daily. Why are we ignoring the wishes of the full and part time residents and trying to expand hotbeds beyond the two new hotel projects. The community has been clear that we do not want this type of increase in density in Mountain Village. We do not want another Vail! We want to preserve a reasonable quality of life for the residents and a good experience for visitors.

Please reject this plan since it is at odds from the wishes expressed by the majority of people in the prior survey and will irreparably damage our community.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 8:27 am  
Browser: Firefox 105.0 / OS X  
IP Address: 99.9.161.166  
Unique ID: 1022446912  
Location: 33.5637, -83.1702

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Rick Greubel

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**Email** richardgreubel@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Town Council,

The continued focus on increasing hot beds in the 3rd draft of the Comp Plan is frustrating and deeply dissapointing. The MV residents were very clear in our priorities for the revised Comp Plan and hot-beds are contrary to all of them. The Four Seasons and Six Senses projects were supported but after that we need to pause. Construction traffic, guest traffic, lack of workforce are all major issues that will challenge both of those projects which will overlap. The addition of a Peaks expansion is not supported by a single MV resident I know (other thank Telski ownership). It should not be included in the Comp Plan.

I fully support all the affordable housing efforts the Council is currently working on and the Illium project is particularity interesting given the scale. Well done here.

If the 3rd Comp Plan is approved with the Peaks expansion project included you should not be surprised if their is significant resident disapproval.

Sincerely,  
Rick Greubel  
Full time MV resident  
528 Benchmark DR.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:32 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 64.44.87.126  
Unique ID: 1022472006  
Location: 39.6124, -104.8804

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Mike Sanders

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**Email** msanders0423@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Please adhere to residents' wishes and don't go beyond the Four Seasons and Six Senses lots for additional hot beds.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:33 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 98.197.103.99  
Unique ID: 1022472434  
Location: 29.6925, -95.363

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** James Royer

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**Email** jamesroyer@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** The massive expansion of the Peaks Hotel in the latest draft of the Comp Plan is unacceptable and should be removed from the Comp Plan. Any proposed expansion of the Peaks should be a stand alone subject presented for public comment.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 11:39 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.255.44  
Unique ID: 1022534747  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Max Kaye

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**Email** mbkaye16@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,  
I am writing to express my opposition of the proposed amendments to the comp plan in regards to the reduction of the targeted workforce housing density. First of all, why are we doing this during off season? This is not appropriate. Second, we have a desperate need for more employee housing today and the needs of our employees and business that employ them will not be met with this current plan. The entire community should be master planned to make this Town the best possible place for us and our workers to live and work. The Meadows has the location and transportation to do this and it certainly can with a careful and thoughtful master plan. Reducing our work force housing units without considering all of our community needs is not appropriate.

Why has the town not surveyed the businesses and employees to understand our needs? Is the Town taking the survey done by TMVOA seriously? If so, we need to appropriately plan for this. Why is the Town rushing to complete this when we don't have a housing study, you don't understand my housing needs and those of the other businesses and its off-season. There is no reason why this is being rushed to completion in this way.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 11:43 am  
Browser: Mobile Safari / iOS  
IP Address: 216.237.255.44  
Unique ID: 1022537468  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Emma Troy

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**Email** emmatroy77@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

I am writing to express my opposition of the proposed amendments to the comp plan in regards to the reduction of the targeted workforce housing density. First of all, why are we doing this during off season? This is not appropriate. Second, we have a desperate need for more employee housing today and the needs of our employees and business that employ them will not be met with this current plan. The entire community should be master planned to make this Town the best possible place for us and our workers to live and work. The Meadows has the location and transportation to do this and it certainly can with a careful and thoughtful master plan. Reducing our work force housing units without considering all of our community needs is not appropriate.

-Emma

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:23 pm  
Browser: Mobile Safari / iOS  
IP Address: 107.77.198.190  
Unique ID: 1022560186  
Location: 32.7797, -96.8022

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Jessica Krauser

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**Email** jkrauser@tellurideskiresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I ask all members of TMV and Telluride Councils, Staff and Consultants to please SLOW DOWN the reactive planning mode proposed in amendments to this community's vital Comprehensive Plan. Remember the Five "P"s: Proper Prior Planning Prevents Poor Performance. And anything done, especially when imperative to the future prosperity of our home and local business community, should be DONE WELL. Our aim to be the premiere mountain town destination and ski resort is reliant on those committed people that drive extensive miles to work each and every day. These people don't just need a home. They need a Comprehensive Plan of homes. Please take the TIME to VALUE these people and what they do for our community.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:34 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022566683  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Vena Barrett

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**Email** vbarrett@thepeaksresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident of the area and an employee working in Mountain Village, Even though I am not in need of housing myself there are a lot of employees that are. I feel that it is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. Since there is land available to build on I feel that should be used 1st before considering other communities where employees need to commute to work. Not that commuting is a bad thing but we will get more employees and keep them with good affordable housing close to work.

Sincerely,

Verna Barrett

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:47 pm  
Browser: Chrome 103.0.0.0 / OS X  
IP Address: 76.89.85.92  
Unique ID: 1022574149  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Cara Booz

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**Email** Cbooz@Tellurideskiresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.
2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community. Thank you for your time.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 12:50 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022575851  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Kathryn Vajda

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**Email** katvajda7@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I think this plan does not take into account the needs of the many people who want to live here and work here. The few employee housing options are very limited and undesirable. Rooms at buildings like Big Billie's Apartments are extremely cramped, just a tiny room and bathroom with no kitchen and minifridge shared between two people. At best, this would be a temporary situation. It is hard to get serious, qualified employees when these are the only housing options. It is hard for locals and workers to stay here when these are the best options available to them. Many people have to commute from far away, which is not ideal in the winter months. Most of these people would love to live closer and be a part of the bigger community. It is impossible to find local housing options outside of employee housing-- the few open spots are either far away or astronomically unaffordable. I wish the plan would do a survey of the many local businesses and their employees, something broader that can fully view the need for housing in Telluride and Mountain Village. Many workers and locals leave for off season, so it is important that an expansive survey happen afterwards so we can get an accurate picture.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 1:02 pm  
Browser: Chrome 103.0.0.0 / OS X  
IP Address: 76.89.85.92  
Unique ID: 1022582419  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                    |
|--------------|--------------------|
| <b>Name</b>  | Kory Booz          |
| <b>Email</b> | korybooz@gmail.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 1:09 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 12.187.225.82  
Unique ID: 1022586770  
Location: 33.1452, -97.0699

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Winston Kelly

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**Email** winstonkelly@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

In the Mountain Village Subarea Plan of the Village Center, I agree that the Parcel C-3: 89 lots should remain transitional condos and we should see the unzoning of those three lots (89-2b, 89-2C, 104) from single family to multi -family in the near future.

In that same theme, I would like to see Parcel C-1 the 89 Hotbeds lots be more aligned with transitional condos rather than a hotel hotbed. I do not think a Hotel Hotbed belongs on that side on Mountain Village Blvd, and any such hotel development would be met with great resistance from the existing neighborhood.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 1:26 pm  
Browser: Safari 16.0 / OS X  
IP Address: 98.201.96.159  
Unique ID: 1022597219  
Location: 29.7438, -95.4422

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Nick Swyka

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**Email** nswyka@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** My wife Shannon and I would be opposed to expanding the number of "Hot Beds" beyond those anticipated in the two new hotels and in particular would be opposed to an expansion of the already large, old and unsightly Peaks hotel. It seems clear that the MV residents are on balance opposed to the Peaks expansion.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 1:35 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022602019  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Leah Gower

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**Email** lgower@thepeaksresort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I am the Spa Director at The Peaks Resort & Spa. We are in dire need of additional housing options for our current and all potential new employees. The housing that is available simply isn't enough. Current housing options also do not meet any professionally minded person's expectations of an acceptable long term living situation. We need more affordable housing for employees as well as a variety of housing options. We strive to offer high levels of service to our guests and members (most of which are local or 2nd home owners). It's a challenge to provide this level of service and be of value to the community when staffing levels always fall short due to lack of housing. The need for affordable housing in this community for all businesses is huge and increases year after year. We must spend the time to properly identify affordable housing for all current local business needs as well as taking into account planned growth.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 2:08 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 50.30.19.152  
Unique ID: 1022623463  
Location: 38.7369, -108.0651

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Banks Brown

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**Email** banks@rmi.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Any revisions on Parcel A-1 will have to A-1 will need to be modest especially if asking for any height variance. All the owners of See Forever carefully analyzed the zoned height with regard to their views and invested accordingly. Vehicular access will also be a concern as already voiced by the Country Club Drive community. Development is expected but height change is anon-starter.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 2:15 pm  
Browser: Mobile Safari 15.6 / iOS  
IP Address: 166.205.107.53  
Unique ID: 1022628445  
Location: 34.0486, -118.1796

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Casey Rosen

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**Email** caseycrosen@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thank you again for the opportunity to review the comprehensive plan again. My first comment is the same as I have made two times before which is that the format for viewing changes and making comments is unbelievably difficult to use/follow.

Beyond this, the primary issue with the current iteration of the plan is the fact that despite public opinion being heavily against the addition of too many new hotel rooms, too many new hotel rooms are contemplated. In addition to issues like the potential failure of one or more of these developments based on economic conditions (like has occurred in the past during recessions and otherwise) if any of them do get built, they will sap the supply of employees to the detriment of existing hotel properties and the area in general. The lack of sufficient embedded employee housing within the hotel projects as a requirement is the primary flaw.

I also concur with the comments of John Horne and James McMorran.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 2:38 pm  
Browser: Chrome 83.0.4103.116 / OS X  
IP Address: 76.173.1.232  
Unique ID: 1022642701  
Location: 19.6531, -155.9798

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Graham Zug

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**Email** grahamfzug@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As more and more ski areas turn into small cities ie Steamboat Springs, Vail etc., the Telluride and Mountain Village communities become more unique. The current MV Comp Plan in my opinion provides for too many hot beds We believe the additional hot beds should be limited to the development . of Lot 161-CR, the Pond Lots and Lot 109-R. In the future one can add more if absolutely necessary but once developed there is no turning back.

Many thanks,

Graham and Elizabeth Zug  
317 Fairway Drive

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 2:43 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022646301  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|              |                     |
|--------------|---------------------|
| <b>Name</b>  | Chase Cushing       |
| <b>Email</b> | ccushing@telski.com |

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,

As a resident and employee working in the Mountain Village, I am writing to express strong opposition to the Town of Mountain Village Comprehensive Plan Update as currently drafted. Our town and region face a housing affordability crisis, and we believe that the most important actions we as residents can take to address that crisis are as follows:

1. Mountain Village or regional partnering municipalities should update the 2018 Housing Needs Assessment to better understand our current housing needs and if those needs can be accommodated locally. This should be a key component of the master planning process and without this all changes to residential density targets in the meadows is uniformed. The Town Manager said at a TMVOA meeting recently that he was using the 2018 plan as his guidance and that was for less than 50 housing units. We all know this number is not even close to accurate.

2. Undertake a master planning project based on the above needs study to determine where density can realistically be placed in the Mountain Village to meet our current and future needs. This should be done with the goal of making the housing for our workers a priority and appropriate to service our residents and guests in MV.

3. Maintain existing open space categories (Active and Passive Open Space), so that employee housing can be continue to be provided on Active Open Space via a conditional use permit application. This has been used in the past for multiple housing developments in the Mountain Village and it would be short sighted to remove this tool from our community tool belt without a full workforce housing master plan.

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century. Bold, forward-thinking measures to increase affordable housing in our community are imperative to living our shared values. We strongly urge Town Council to consider the impacts and oppose the current plan as drafted. We support amendments to modify this plan based off of an updated community housing needs survey capturing the changing housing dynamics of our community post COVID-19. If the Comprehensive Plan remains unchanged, it will compromise our community's commitment to advancing housing opportunities for rental and ownership.

I look forward to continuing to contribute my voice and learning more as the conversation about community housing develops in the coming months. In the meantime, I wanted you to know how important this issue is to me, and I hope we can work together to adopt a strong plan that meets the needs of all of our community.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 3:33 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 24.55.43.32  
Unique ID: 1022677681  
Location: 30.2971, -97.7862

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Barton and Jennie Prideaux

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**Email** barton@prideauxinterests.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

We fully support all the points included in Mike Vasquez's comments re the Plan delivered to the Town today (10/17/22) on behalf of the Crystal HOA and have two additional considerations we believe are important at this critical planning stage:

1) The Plan Draft should change Lots 89-1B, 1C, and 1D to "Yellow" single family/low density. Our neighborhood's character is single family and the Plan should support and confirm this established character. Lots 89-1B, 1C, and 1D's classification as medium/high density happened over a decade ago and should be modified, at least to a more compatible low-density use.

2) The Draft Plan's Subarea Plan M.3.ii recommends protecting the lots located east of development :

"Step the eastern side of any future development down as it extends onto Lot 89-2B and 89-3D to mitigate visual impacts to Lots 100-103". While this statement is important and warranted, any development on these lots should likewise also be stepped on the development's western side to mitigate negative privacy, view and noise impacts to Lot 89-1A. The impact on both sides of future development should be considered and mitigated.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 3:59 pm  
Browser: Mobile Safari / iOS  
IP Address: 172.56.152.88  
Unique ID: 1022693014  
Location: 45.5192, -122.6901

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Anna Mattingly

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**Email** anna.mattingly@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I disagree with less employee housing, there's a housing crisis in Telluride and it's difficult to run a business with no staff because there's no where for them to live. Please provide as much employee housing as possible instead of keep taking it away. How can serve the growing population when there's no one to work and serve our current population. .

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:10 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 172.58.61.169  
Unique ID: 1022741146  
Location: 39.7388, -104.9868

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Kathleen Howell

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**Email** howell.kathleen.e@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As a family who lives and works locally full time, we strongly oppose the renewed proposal to expand The Peaks as a viable hot bed expansion opportunity. We were communicated to earlier this year and assured that the other two large developments in the immediate vicinity would be sufficient but seeing this expansion back on the table is incredibly concerning. We were lucky enough to purchase a deed restricted property in See Forever Village and know firsthand how defeating, heartbreaking, and difficult the current housing crisis for local workers is. Had the owners of this property not accepted our offer, we would have likely met the fate of many other dedicated, hardworking, involved local families who would have to leave Telluride due to no opportunities to rent or own. Aside from the concerns expressed by ourselves and our neighbors this spring in regards to this development (including traffic, density concerns, pollution, hiking/walking safety, congestion, diminished property value, etc.), our largest concern comes in with yet another large development that addresses short term income opportunities over the health and capacity of our current local workforce. How is this community to support a third large hotel development in the immediate area without workers to staff? Where will they live? And why do we continue to spread ourselves too thin? We are a part of this beautiful community because we believed that the town values quality over quantity but we're afraid of what this means for our future. As an example, See Forever was told just months ago that previous landscaping agreements with the town could not be upheld because of insufficient staffing. If that's the current state for previous agreements, what does this development hold for what's to come given how it will impact our already crippling local worker housing and staffing issues? We implore you to reconsider this new Peaks development proposal as an immediately viable development opportunity. Please be the voice for our local workforce, we need you.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:35 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.253.93  
Unique ID: 1022755295  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** WILLIAM GOLDBERG

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**Email** williamgoldberg54@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The 3rd draft of the Comprehensive Plan Amendment goes against the will of the majority of the residents of Mountain Village. We have lived here for 10 years, and have developed a rather large community of friends. We know of no one who approves of these changes. Please listen to the community. Adding the hotbeds for Four Seasons (Lot 161CR/Pond Lots) and Lot 109R (Six Senses) are reasonable, although still add a large number of hotbeds and increases congestion in the village, as well as stress the already inadequate housing for these employees. All other hotbed projects will ruin the community we love so much.

The community has spoken loudly and clearly on these issues, and the Town Council has acknowledged they have heard the community and support it. This 3rd draft undermines this support. Do we really want to be just another overbuilt ski town??

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:36 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.253.93  
Unique ID: 1022755519  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Elena Dorie

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**Email** elenatoyota@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The 3rd draft of the Comprehensive Plan Amendment goes against the will of the majority of the residents of Mountain Village. We have lived here for 10 years, and have developed a rather large community of friends. We know of no one who approves of these changes. Please listen to the community. Adding the hotbeds for Four Seasons (Lot 161CR/Pond Lots) and Lot 109R (Six Senses) are reasonable, although still add a large number of hotbeds and increases congestion in the village, as well as stress the already inadequate housing for these employees. All other hotbed projects will ruin the community we love so much.

The community has spoken loudly and clearly on these issues, and the Town Council has acknowledged they have heard the community and support it. This 3rd draft undermines this support. Do we really want to be just another overbuilt ski town??

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:43 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.130  
Unique ID: 1022759254  
Location: 37.9408, -107.8243

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Kierstin Strand

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**Email** kierstin.strand@aubergeresorts.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It is important that Mountain Village be a leader in affordable housing and work to ensure that employees of all income levels can afford to live in the Mountain Village if they choose to do so. My concerns are that as written, the effect of this Comprehensive Plan would be an overall reduction in potential future deed-restricted employee housing units in our community when we really need more and we have the land. We cannot offload our employee housing needs to other communities where people have to commute when we have the land we need to treat our employees properly right here. We find this reduction unacceptable and urge you to reconsider this density reduction in the context of the full needs of our community not only now but into mid-century.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:55 pm  
Browser: Chrome Mobile 105.0.5195.147 / iOS  
IP Address: 216.237.240.162  
Unique ID: 1022766941  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Matt Tarkington

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**Email** tarkingtonmatt@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** It shouldn't be an issue that there isn't enough housing for the people that work here. We don't need mansions, but our current situation is abysmal. One high density apartment complex would solve all staffing issues, and making the housing density less is not going to help. Town homes and condos also won't solve our problem.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 5:55 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 172.58.62.76  
Unique ID: 1022766951  
Location: 39.7388, -104.9868

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Rachel Money

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**Email** rrachelmoney@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Telluride Ski Resort and the town of mountain village depend on employees to be successful. If employees are pushed further and further out of town, they will stop working in telluride. Employees in this area need to be supported by the businesses and residents here. Telluride will not operate without us. We deserve to be here as well.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:00 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 174.207.225.48  
Unique ID: 1022769389  
Location: 39.8378, -84.1111

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Matty Ward

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**Email** matthew.ward18@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Please approve the company housing! This town is falling apart without quality employees!!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:02 pm  
Browser: Mobile Safari 15.5 / iOS  
IP Address: 172.58.160.80  
Unique ID: 1022770189  
Location: 41.8874, -87.6318

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sean McElwee

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**Email** seanmac99420@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Housing has and always will be an issue in telluride which is a shame. There are so many untouched parcels of land which we could utilize for employees. We should not be hiring people to work at the ski resort and have to tell them we have no housing. That has always been part of the deal with resort work. Without us, this mountain cannot run properly. If at all. We are begging to be able to bring in more smiling, professional people to our little piece of heaven. Please consider. 15 units. We can build up, not out. Keep this in mind. WE NEED HOUSING

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:08 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022772726  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Tom Richards

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**Email** jtomrichards@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

My name is Tom Richards, and I have lived in the Telluride region since 1999 and have been a homeowner in the Mountain Village core for the last 6 years. As someone who's ultimately responsible for a staff of about 20 full-time year-round employees, and a staff of about 70 seasonal folks, I can't communicate strongly enough about the struggle we face with employee housing. Every season we receive an influx of qualified candidates, tremendous resumes, and motivated people that want to be part of our community. Most of them fall away because they are unable to obtain adequate housing. Before we make any major changes to the Comprehensive Plan we need to consider our housing needs now, and in the future. My primary ask is that we not rush the process and allow plenty of time for community input. Kind Regards.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:10 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 174.234.7.196  
Unique ID: 1022773355  
Location: 38.9694, -94.6266

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Lela Martin

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**Email** Lelajmartin@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** It is extremely important to include more workforce housing in the Comprehensive Plan for Mountain Village. We have to be able to offer the best ski town experience to live and work!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:12 pm  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 104.28.48.81  
Unique ID: 1022774173  
Location: 38.8374, -104.8225

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sebastian Recalde

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**Email** sebastianrecalde333@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please allow for the 53 unit structure to be built. We have had a major shortage of employee housing and many great people have actually been moving away from Telluride due to the housing shortage. It makes it so much harder to entice skilled labor the Telluride is there is no employee housing. Big Billies has been the only major employee housing structure and it is also in need of some renovation. Thanks for your consideration.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:17 pm  
Browser: Mobile Safari 15.4 / iOS  
IP Address: 174.215.23.105  
Unique ID: 1022776242  
Location: 39.7321, -104.9555

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Angie HazelswRt

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**Email** angie3508@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please do not reduce the number of potential workforce housing units. It is hard for workers to find affordable housing close to work.  
It adds balance to the community to have some of the workforce living locally. Having options to live close to work is a benefit to employers and creates a happier workforce.  
Less chance of employees not making it to work when weather conditions are bad or mudslides.  
Please consider trying to continue to grow the local workforce housing not reducing it.  
Thank you,  
Angie Hazelswart

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:21 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 63.228.85.162  
Unique ID: 1022778082  
Location: 37.2523, -107.0385

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Tim Olwell

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**Email** timolwell@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Reducing opportunity to create And maximize employee housing is dumb and short sighted. Businesses cannot afford to pay enough for workers to live near their jobs. Creating affordable employee housing is vital to having goods and services for owners and paying guests to have recreational, dining and shopping experiences vital to a thriving mountain economy. I urge you not to lower unit density and speed up permitting. Thank you

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:26 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 66.74.177.211  
Unique ID: 1022779795  
Location: 33.707, -117.9519

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Louis Alaia

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**Email** lcalaiamd@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I should have brought this up at the first Town Council meeting for the proposed Lot 161 development, but an interval reading of the Community Development Code has been an emphatic reminder . . . . THE OVERAL ARCHITECTURAL DESIGN FOR THAT PROPOSED DEVELOPMENT IS NOT CONSISTENT WITH PRE-EXISTING DEVELOPMENT AND WITH THE ARCHITECTURAL CHARACTER OF THE VILLAGE CENTER AS IS STILL DEFINED IN THE CDC.

The same is true, but even more so, for the proposed and approved Lot 109 developments, which have been ram-rodde through despite the obvious inconsistencies.

On the other hand, the DRB, with its alleged "streamlined" process for development approval was able to stall the Avventura/Lot 30 project for four months in the CRITICAL period for that project of the summer of 2021 over a few alleged "stucco" panels that were never represented by our architects or us as a DESIGN REQUIREMENT at all.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:30 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.250.205  
Unique ID: 1022781363  
Location: 32.9616, -96.6019

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** yvette rauff

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**Email** yvette.rauff@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Just to once again voice my support of MV Town Council and the process they have taken to collect the opinions of the people who live in Mountain Village. I very much appreciated Laila Benitez's email and the article in the Telluride Daily Planet on October 16. In those writings she took pains to point out the false narrative being perpetuated in the community about affordable housing.

I believe the majority of residents of Mountain Village want to maintain open spaces, take good care of the environment, as well as have a controlled, thoughtful plan for addressing the affordable housing crisis. Building massive hotels and over developing the town will do just the opposite.

Thank you to the Council and please stand firm....and don't allow special interest groups to turn this beautiful place into another overcrowded and overbuilt ski town.

Why people chose to come here is because we are unique, let's keep it this way;

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:30 pm  
Browser: Safari 15.6.1 / OS X  
IP Address: 98.197.103.99  
Unique ID: 1022781472  
Location: 29.6925, -95.363

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Carol Royer

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**Email** cbroyer@me.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Please do not expand the Peaks Hotel. It is already our pink elephant!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:34 pm  
Browser: Chrome Mobile 106.0.5249.92 / iOS  
IP Address: 174.197.198.168  
Unique ID: 1022782989  
Location: 42.723, -73.8177

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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|  |   |
|--|---|
| <b>Name</b>  | David Bertelli  |
| <b>Email</b>   | bertd50@gmail.com   |
| <b>Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)</b> | My personal experience is that more affordable options are needed for the workers of the area. Even with the high worth of land if you do not allow for affordable housing for the support of the town and village services will suffer and eventually the quality and experience of living in this wonderful place will suffer as well. David Bertelli |

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:37 pm  
Browser: Chrome 106.0.0.0 / OS X  
IP Address: 216.237.253.129  
Unique ID: 1022784137  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Joan May

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**Email** joan@joanmay.org

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thank you for the opportunity to comment on this round of the Mountain Village Comprehensive Plan amendments.

A few comments:

- Thank you for amending the Meadows sub-area plan by not adding new density to the Meadows. The fact that the Meadows already houses 60% of the population on about 3% of the land should be verified and when confirmed mentioned in the plan.
- Thank you for considering and adopting recommendations of the Meadows Resident Advisory Board.
- Addressing parking in the Meadows lot must happen before the Comp Plan amendments are adopted, please.
- It's imperative that the Comp Plan reflect the six categories of open space! Open space is of extremely high importance to the residents of Mt Village and to the character of the town. This must be reflected in the Comp Plan.
- Mountain Village residents have stated very clearly and explicitly that they don't want more hotels and hotbeds, yet the current version of the Comp Plan still includes not only unpopular Peaks addition, but also no apparent decrease in hotbed numbers from the first draft of the Plan amendment. Rough estimates indicate that Mt Village now has about 700 hotbeds; if all that are in the comp plan were built, there would be somewhere in the neighborhood of 3900 hotbeds. . Each new hotel requires hundreds of new employees, when our region falls far short of enough housing for even our current workers (see the want ads every day in the Planet.) Additionally, the ski area in winter and roads and events and trails in the summer simply can't accommodate so many more visitors. No more hotbeds!!
- Thank you for addressing short term rentals "Explore regulations for short-term rentals in the Meadows and provide resources to HOA's to manage related impacts." (Action Plan Priority 5 Principle I) Although this should have specific goals other than "explore," and it should also have a deadline. And why only in the Meadows?
- This plan still seems to be based on the 2011 mentality that we need economic stimulus in our region, when in fact, what we need is to slow down growth so that the workforce housing that is being built might have a chance of satisfying current shortages.
- The workforce housing mitigation strategies
- I hope you will read again and take into consideration the hundreds of comments that were submitted throughout this process, including the very first amendment draft, and consider that lack of new input from past commenters likely indicates that their priorities and comments, submitted once, should be respected. Lack of comments doesn't necessarily imply agreement with new direction. I ask again that the Mt Village take time to address concerns brought up through this process such as open space, density, hotbeds, STRs, etc.
- Thanks again for your hard work. The Plat Map that was drawn in the late 80s/early 90s lacked vision and lacked on the ground validation. This plan, however, will create an irrefutable blueprint for how much density the town will hold. I hope you will take time to carefully consider the intent that

residents across Mountain Village have stated clearly about supporting the quality of life and open space in Mt Village vs a vision for commercial growth that the current draft would memorialize into a guarantee for a very different character than is the jewel of Mt Village right now.  
Thank you!



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:38 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.253.29  
Unique ID: 1022784533  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Holly Cooper

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**Email** holcooper18@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Please please please build more housing for employees!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:40 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.253.29  
Unique ID: 1022785267  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** David Cooper

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**Email** davecoop1111@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** The housing is awful and way to hard to find for employees! If you expect and good environment and experience for locals and visitors there need to be a change. It would be a great decision for everyone involved in this beautiful community!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:42 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 4.4.153.50  
Unique ID: 1022786141  
Location: 39.7501, -104.9957

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Landon Ogilvie

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**Email** leo@ogilviefc.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** This is an important issue that requires a "measure twice" and cut once approach. I don't believe there has been enough done to understand how to meet short term need with the long term impact.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:43 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.253.29  
Unique ID: 1022786294  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Angela Kamer

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**Email** akamer22@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Providing adequate housing for employees is without a doubt one of the most important and forward thinking items a town can address with the current rate of real estate within Telluride and nationwide. This proposal does not even come close to addressing this monumental issue and statistically speaking with lead to the demise of such a great resort town. It is important to attract quality employees and offer housing that shows them they are valued.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:44 pm  
Browser: Chrome 105.0.0.0 / OS X  
IP Address: 83.136.182.108  
Unique ID: 1022786748  
Location: 39.7501, -104.9957

---

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Jeffrey Combs

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**Email** jeffcombs86@gmail.com

---

**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It would be an excellent decision to treat locals like real working adults. We need live-able housing for our employees. Mountain Village makes a lot of money from their relationship with Telski. Mountain Village needs to make this a two way relationship and improve living conditions for the work force. Telluride won't be an elite destination with no one to work in their venues. It is almost impossible to attract real talent in these visitor facing venues when their one housing option is to live like a college kid in a tiny dormitory style room that borders on unlivable.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:47 pm  
Browser: Mobile Safari 15.6.1 / OS X  
IP Address: 104.28.48.77  
Unique ID: 1022787927  
Location: 39.7388, -104.9868

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Mike Ste Marie

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**Email** mikestemarie@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Please allow this comprehensive plan to pass!  
Thanks for your consideration,  
Mike Ste Marie

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:50 pm  
Browser: Mobile Safari 14.1.2 / iOS  
IP Address: 216.237.255.22  
Unique ID: 1022788736  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Michael Gorman

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**Email** mjgorman1@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello,

Please, housing is a crisis that needs immediate attention and action. We can plan and have meetings and create boards and delay and discuss for the next ten years, while no housing is being built. What we need now is adequate housing. Any project, no matter how long and much we plan will not be perfect, someone will be pissed off. Breaking ground now on any housing is a net benefit for the community. We are literally loosing our community, my friends, my son's friends, my co-workers, good people that makeup this a great community. A community without people is not a community and to have people we MUST have housing. Please do not reduce the housing density in mountain village and please break ground on something soon.

Thank you,

Michael Gorman  
Meadows Resident  
306 Adams Ranch Rd

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:50 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 76.89.64.110  
Unique ID: 1022788854  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Tracy Remelius

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**Email** tracyremelius@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Please do not reduce the amount of employee housing in Mountain village. Housing is already a struggle. As someone who is working in Mountain Village, I only have temporary housing at the moment. At any point t I can lose my housing. I was recruited.by Auberge to come work here and the only reason I would leave my job is housing. We struggle each season with empty jobs and this already puts additional stress in our workforce. A 75% reduction in employee housing is unconscionable.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:56 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.248.216  
Unique ID: 1022790670  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Monica Cortez

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**Email** monica0119@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I vote for More Housing in Mountain Village, because is needed by the community of workers

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 6:58 pm  
Browser: Chrome Mobile 106.0.0.0 / Android  
IP Address: 174.231.85.48  
Unique ID: 1022791601  
Location: 39.7321, -104.9555

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Erik A Peterson

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**Email** eapeterson87@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Workers need more housing. The town is playing catch up to help the issues of understaffed and overworked workforce that is struggling to meet the needs of the demand. As many units as possible!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:09 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.254.220  
Unique ID: 1022795397  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Keith Brown

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**Email** keithtelluride@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It would be helpful to owners and buyers if condominium zoning terms and use restrictions were stated at least in the Glossary. Also helpful to know the specific condominium parking space requirement. To paraphrase:

HOTEL ROOM - should state the Efficiency Lodge Zoning name, with stated use restrictions of short term rental / no more than 30 days continuous stay, no more than 60(?) days per year owner stay, 0.5 parking space, no full kitchen, no conversion to residential condo zoning, by application and approval to rezone to Lodge with conditions.

LODGE - should state the Lodge has unrestricted (short/long term) rental and occupancy use, requires 0.5 parking space, can have a full kitchen, no conversion to residential condo zoning.

Parking - should state requirements for each zoning category, with an explanation of parking payment in lieu (fee payment in place of a physical parking space during rezoning)

Thank you, Keith Brown, Realtor, Owner and Manager of short and long term rentals in Mountain Village.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:09 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 69.146.52.238  
Unique ID: 1022795496  
Location: 38.4687, -107.88

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Donna Murray

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**Email** dmurray@kmpainting.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Reduction of employee housing in Mountain Village will cut the throat of the viable businesses in MV. They simply cannot function without employees. Reducing the Telski owned property at the Meadows from 53 to 15 housing units is a perfect example of what will be the downfall, in a short time, for MV.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:20 pm  
Browser: Chrome Mobile 105.0.0.0 / Android  
IP Address: 97.118.95.195  
Unique ID: 1022799195  
Location: 39.7861, -104.8296

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Bailey Mallette

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**Email** jamesmallette@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I believe cutting the number of units available for an affordable housing project is counter-productive.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:20 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 174.215.17.42  
Unique ID: 1022799213  
Location: 39.7321, -104.9555

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Steve Swenson

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**Email** steveswenson.telluride@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The staff housing is a crisis for Mountain Village. The revised comprehensive plan is too restrictive. Mountain Village represents itself as a high end year round resort/community. Locals and guests want to experience a high level of service, which means the need for more staff housing. Please do not lower initial projections that were in comprehensive plan. Make a positive statement and be aggressive in making sure there are housing options so Mountain Village can even offer a higher level of service and a quality housing experience to all current and future staff. Be a true leader!

Thank you  
Steve Swenson  
970-708-2204

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:29 pm  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 172.225.198.123  
Unique ID: 1022802282  
Location: 39.7388, -104.9868

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Paul Sparacia

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**Email** paul.sparacia@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hi,

I'm sure you all have heard it a thousand times so I won't beat a dead horse talking about how lowering the amount of employee housing will impact Telski and how the mountain operates. But hopefully there is some desire to preserve and provide the opportunity for workers and lower income individuals to experience and work in such a special place. Hopefully housing doesn't have to be an all or nothing conversation, hopefully we can find a middle ground of employee housing and space for visitors/tourists.

Incase the people making decisions about my housing are too far removed and don't understand what it is like to live in employee housing, I'll be the first to say it is far from ideal. I'm not complaining at all. Would just like to say that sharing a hotel room, aka a billies room, with two twin size beds, a sink and a counter, and a 4x4 shower with another person is tough. It's exhausting and requires you to adapt, if Telluride is the place you want to call home. But, we do. A lot of us do it because these mountains are an awesome backyard. An unreal backyard. The motivation to be outside as much as possible vs spending time in our hotel rooms is strong. We love this town and want be a part of it. Please don't make it harder for people who are willing to work for this mountain.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:43 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022806646  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Tori Hale

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**Email** thale@telski.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,  
I am writing to express my opposition to the proposed amendments to the comp plan in regard to the reduction of the targeted workforce housing density. First of all, why are we doing this during the off-season? This is not appropriate. Second, we have a desperate need for more employee housing today and the needs of our employees and the businesses that employ them will not be met with this current plan. The entire community should be master planned to make this Town the best possible place for us and our workers to live and work. The Meadows has the location and transportation to do this and it certainly can with a careful and thoughtful master plan. Reducing our workforce housing units without considering all of our community needs is not appropriate.

Why has the town not surveyed the businesses and employees to understand our needs? Is the Town taking the survey done by TMVOA seriously? If so, we need to appropriately plan for this. Why is the Town rushing to complete this when we don't have a housing study, you don't understand the housing needs of the community, and it's off-season. There is no reason why this is being rushed to completion in this way.

Tori Hale

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 7:48 pm  
Browser: Mobile Safari / iOS  
IP Address: 216.237.240.163  
Unique ID: 1022808430  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Rachelle Douro

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**Email** shellydouro@live.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need more affordable housing for workers not less!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 8:21 pm  
Browser: Safari 15.6.1 / OS X  
IP Address: 71.79.169.143  
Unique ID: 1022818730  
Location: 41.4459, -81.4212

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Joslyn Kowalski

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**Email** kowalsjm@miamioh.edu

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** I do not think the the housing should be lowered in mountain village. If anything there should be more housing added to the community. Telluride ski resorts brings an enormous amount of tourism and revenue to the town. And without employees to help this happen, the town can not thrive as it has been. Thank you.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 8:29 pm  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 216.237.240.162  
Unique ID: 1022820959  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Ken King

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**Email** kking@tellurideski resort.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Dear Mountain Village Town Council,  
I am writing to express my opposition of the proposed amendments to the comp plan in regards to the reduction of the targeted workforce housing density. First of all why are we doing this during the off season? This is not appropriate. Second we have a desperate need for more employee housing today and the needs of our employees and businesses that employ them will not be met with this current plan. The entire community should be master planned to make this Town the Best possible place for us and our workers to live and work. The Meadows has the location and transportation to do this and it certainly can with a careful and thoughtful master plan. Reducing our work force housing units without considering all of our community needs is not appropriate.  
Why has the town not surveyed the businesses and employees to understand our needs? Is the town taking the survey done by TMVOA seriously? If so, we need to appropriately plan for this. Why is the town rushing to complete this when we don't understand our housing need and those of the other businesses and its off- season. There is no reason why this is being rushed to completion in this way.  
The Meadows area in particular is one of the best most efficient areas for workers to be and a good place in which expand meaningful projects going forward do not miss the opportunity.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 8:49 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 76.89.67.15  
Unique ID: 1022826675  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Jennifer Hubbard

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**Email** jen\_donaldson@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

As the manager at Starbucks, I rely on affordable housing for my employees. They are dependent on housing from Telski and Starbucks is a 2nd job to afford living here. It is imperative that the Town of Mtn Village address teh housing shortage, or we won't have services that the community values and depends on. Please include significant employee housing in your plan. Real estate without employees to serve high end clients is not Real Estate worth considering.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:29 pm  
Browser: Mobile Safari / iOS  
IP Address: 206.124.18.9  
Unique ID: 1022837678  
Location: 38.0175, -108.0556

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Cheryl Miller

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**Email** cmiller@telluride.k12.co.us

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I purpose that mitigation to the school district be part of the public amenities. As our community grows we can expect the student population to also grow. Our buildings were built with full build out population in mind and we are now close to capacity, in some grades beyond. Any PUD that increases density and student population should include mitigation to the school district. Possible mitigation could be school dedicated housing but when discussion the issue regionally ask jointly acquired school site. If our student population grows by 400 students as some estimate for developments in the three governmental areas, currently we have less than 900 students K-12, we would need a new building. If a school suite is not identified we would be forced to build into our last field.

Sincerely,  
Cheryl Carstens Miller  
Telluride School Board President

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:47 pm  
Browser: Firefox 105.0 / Windows  
IP Address: 70.57.29.63  
Unique ID: 1022842498  
Location: 39.6562, -104.7866

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Pamela Specker

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**Email** pamspecker@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Hello,  
It has come to my attention that a Telski owned parcel planned for 53 units of workforce housing is being changed to 15 units. That is a substantial cut in units. What is the reason for such a decrease when our workforce is limited due to housing. The meadows is a perfect place for workforce housing. Please reconsider this poor decision.  
Thank you.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:50 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 174.230.204.37  
Unique ID: 1022843269  
Location: 37.751, -97.822

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Roan Duffy

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**Email** roan.m.duffy314@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need as much housing and parking that the area can hold. And I hope that you can create something that will benefit the 9-5 working people of the area.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 9:59 pm  
Browser: Mobile Safari 15.6 / iOS  
IP Address: 107.77.196.83  
Unique ID: 1022845389  
Location: 32.7797, -96.8022

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Caley Nicholson

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**Email** caley.nicholson@coloradocollege.edu

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I'm writing to express my deep dissatisfaction with Mountain Village's efforts to minimize employee housing in the community. We all now that there is a serious housing crisis in this county. Mountain Village needs to support the people who work here and actually live here year around. The current plan doesn't come even close to addressing the housing crisis. It's not okay to force the people that actually make this town and ski mountain run to live out of town (often commuting a hour to work). It appears that mountain village town council cares more about the wealthy home owners (mostly second homes too) and their agendas than the actual people that make this place what it is. I'm deeply disappointed with the current situation and it seems like there is only fake support for affordable housing in mountain village with a all too common "not in my backyard attitude." Please show this community that you care about it's working class.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 10:23 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 166.137.115.14  
Unique ID: 1022850912  
Location: 32.7797, -96.8022

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Larry Forsythe

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**Email** larryjrco@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thank you,

I like your statements about the meadows run parking lot. My interpretation of 6.A from the implementation guide verifies resident parking is the priority. Second to that, it seems like the GPG would need to be built to maximum, then after it's use, a study would be conducted to asses any additional need in the meadows.?.?

What happened to the idea of building housing on the second level of a new meadows parking structure?

I would like to suggest that if there is a garage built there, that it have electrical radiant heat and a solar roof built to the top deck in order to eliminate snow plowing. Other methods such as boilers, could be too noisy in that area.

Thanks for hearing my thoughts,  
Larry Forsythe  
Meadows resident since 2013

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 10:50 pm  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 205.220.219.236  
Unique ID: 1022857003  
Location: 38.1417, -107.75

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Pamela Simms

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**Email** pamelasimms27@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I am curious as to what Mountain Village is proposing to relieve some of the stress of employee housing in the village. I am also curious about employee parking as this is causing more stress to current employees who are already experiencing problems with parking available to employees in the village.

Thank You for your consideration,  
Pamela Simms

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 11:00 pm  
Browser: Chrome Mobile 106.0.5249.92 / iOS  
IP Address: 216.237.240.163  
Unique ID: 1022859236  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Alexis Gastelum

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**Email** alexis23959@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need more tooms for housing

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 17, 2022 11:34 pm  
Browser: Mobile Safari 15.4 / iOS  
IP Address: 216.237.240.163  
Unique ID: 1022866152  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** John Disab

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**Email** disab20@icloud.com

---

**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** We need more housing this town is going to non existent if you we don't find room for more employe housing people leaving because of it....no employees =no ski resort = economic downfall for telluride!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:08 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 97.118.246.128  
Unique ID: 1022872495  
Location: 39.696, -105.0346

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Casey Norton

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**Email** cmtnorton@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Thank you for the opportunity to comment. It was disappointing that a red-line version was not provided for this version. It makes it difficult to comment on changes when changes are not easy to identify. The Mayor's Minute was helpful, but late in the comment period. A summary of changes should've been provided when the review period started.

I do not support the reduction of community/affordable housing in the Meadows subarea. I understand the desire to not just shove everyone down in the Meadows, but it is a location that makes a lot of sense given the ease of access to the ski area and transportation (especially should enhancements come to the chondola and chair 10 - which more local housing in the meadows would further support these improvements and projects). All of the political back and forth with TSG and TMV in the wording of what actually happened to the density allocation from version 2 to 3 is just frustrating and makes both entities look silly (TSG - stop asking for a 2 year process to be slowed down. It's laughable. TMV - be more transparent about the changes).

The way I see it - in version 2, target units for Prospect Plaza was 68, town shops at 70, 644 at 53 and 651a at 53 and the 3rd draft has only 20, 15, 41, 15 (respectively). That is a huge decrease!! And why - because a small group of residents not educated in long-term city planning have that much as in making such a significant change! The residents should certainly have a very loud opinion, but to reduce the target units that drastically seems significant.

The comp plan is supposed to be a guide, not stranglehold the town into not being responsive to the future. There are certainly elements that still seem very specific and inflexible.

It's odd that one of the goals is to expand the conference center, but the conference center is currently going through a review process to determine feasibility and future use. What if that study comes back and says a conference center isn't needed and its use could be better suited as something else?

Thank you for the excellent trails plan. Very supportive of the trail development and goals of TMV. As an outdoor enthusiast and avid recreationist in MV, it is awesome to see TMV with a plan, unlike TSG.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:25 am  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 172.58.60.41  
Unique ID: 1022875366  
Location: 39.7388, -104.9868

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Lance Medeck

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**Email** Lancerak@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It can't be stressed enough the importance of workforce housing. The Big Billy's units are so tiny, that it is ridiculous to put two people in one of those units. If you are looking at quality of life for employees, this needs to be addressed. But besides those units, it is so immensely important that more units for the workforce are built. Having enough people to provide the amenities that are to be expected by visitors is a Key ingredient to the success and escalation of superior quality experiences for tourism here. If there is no where for locals to live here, they will move away and get jobs elsewhere as simple as that. Telluride and Mountain Village already fall short and are behind in this aspect. If there is quality housing available, We will have quality employees that will up-the-scale of service and amenities available in the area. I think right now You are seeing what a lack of this most important part to the piece of the puzzle is doing to a barely functioning resort/community.

Before money is spent on building other businesses/ hotels Think about who is going to be working at these future places. Housing first for the locals should be the number one priority at this point. We make things work, remember that when in the near future and right now, there is no one to work these places. Cheers on the future plans, I hope there is foresight into planning this accordingly in a logical sense, Lance Medeck



Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:25 am  
Browser: Safari 16.0 / OS X  
IP Address: 216.237.248.176  
Unique ID: 1022875401  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Kevin Younger

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**Email** acetomato@aol.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Our community has a desperate need for more affordable LOCAL housing than this plan allots for. That doesn't mean in Norwood, Ridgway, Montrose, etc. or anywhere else that you can think to push these needs off to so that they're not near the second (3rd, 4th) homeowner's mansions that get used a month out of the year.

There's nothing wrong with those other communities, but the people that make Telluride and Mountain Village survive and thrive should not be made to feel like they are not good enough to live in their home. If they wish to own larger plots of land for larger families or other desires, there's nothing wrong with choosing to live in the outlying areas. But our solution to the current housing crisis should not entail forcing the the lowest paid and often hardest working members of our community to drive an extra 2 -3 hours each day to work (unpaid, by the way) in often dangerous conditions. That is unacceptable. Many of these people already work 2 (sometimes 3) jobs just to be able to survive here. They're not expecting to get rich. They're not expecting a large house. But they do ask for a decent place to live in their home. That's how you build a community. People that actually work and live in this place. People that will be here year round, not just for a month or two a year.

We have the land, locally in our area. We have zones such as the Meadows that have public transportation routes established, areas that are designed to have density and can easily handle it. We need to use these options before we tell people that they can be bussed in to work here and then we want them to leave so that apartments "aren't in my backyard".

Mountain Village Town Council needs to slow down their approval of this comprehensive plan until they have taken the time to do proper research with local businesses to find out the ACTUAL needs of our community for affordable housing.

At the same time, we should seriously evaluate what we're accepting for short term rentals. The initial intent of that concept was good- make some extra income during the times when you're not in your home. But without proper regulation it has become a business venture that has led to a loss in local housing. In big cities, it can possibly be absorbed due to larger housing volume but in a small community, such as ours, it has played a large role in devastating the housing market for actual locals. Hotels pay higher taxes due to the strain that they put on public resources. If we are going to continue to allow short term rentals to act as they have here, then they need to be taxed and regulated as the businesses that they have become.

\*An additional point- all of the Green initiatives that we have been striving for as a community don't mean much at all if our solution to this situation is to tell hundreds (maybe thousands) of people that they should drive 2-3 hours every day into our region.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:28 am  
Browser: Mobile Safari 16.0 / iOS  
IP Address: 216.237.240.154  
Unique ID: 1022875847  
Location: 37.9408, -107.8243

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Chris Paulk

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**Email** cmpaulk@outlook.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

It is inconceivable that this conversation is even taking place. The number one through five concerns of our employees, employers, residents, potential and future residents, and those that decide to make this their travel destination, whether they know or not, is employee housing. When I departed from here during my first two year tenure in Mountain Village in 2002, the landscape of housing for the employee base has basically not changed whatsoever when I came back in 2020. This was completely unfathomable understanding the amount of new businesses and growth to have taken place in the area. Just this year, the Town Council has approved two more resorts probably needing in the range of 400 new employees. But not asking for even 1/10 of the housing to come with those resorts compounds the problem. Yet this conversation of diminishing housing takes place? This is not an algebra or trigonometry equation, it is simple math. Lessening any plans for housing in Mountain Village is not feasible without dire consequences to our community. The conversation should not be fighting for keeping the existing housing that has been planned, but fighting for additional places to put housing on top of the plan. The perception is allowing a few rich homeowners and lawyers in the area to have an opinion over what is best for the community is outrageous. I hope the Town Council and those in charge of making these decisions understand the gravity of every potential housing unit you pluck out of the community.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 1:06 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 87.251.39.24  
Unique ID: 1022881694  
Location: 52.3824, 4.8995

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** shari Mitchell

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**Email** sharimitchell01@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** It is shocking how the Town continues to ignore the very strongly expressed sentiments of the residents. By including the provisions regarding the expansion of the Peaks, they are doing this. I appreciate the comments by Laila where she says the council should represent the will of the residents., not individual business interests.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 1:24 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 216.237.251.198  
Unique ID: 1022884458  
Location: 37.9408, -107.8243

**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Alexander Laney

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**Email** alexander\_laney@yahoo.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The idea that the density of employee housing is being limited in Mountain Village is absurd. The only argument that I continue to hear that has any bit of honesty to it is, "my property value will go down." I ask, what will your property be worth when there are no employees to run the businesses you depend on?

We cannot staff our businesses fully and services are being cut largely due to a lack of housing that our employees can afford. So what is reducing this density going to do to solve that problem? The answer is nothing. My business would be fully staffed if we had beds to put heads in. The problem lies with the fact that every attempt to build employee housing, affordable housing or whatever other euphemism you want to apply to it, gets denied. Yet, at the same time, there are no fewer than 12 homes under construction now (in Mountain Village), that will sit empty for the vast majority of the year. Some of those have been under construction for years...years of construction! That makes no sense!

Continuing to approve these building permits and reducing those for employees is insane. Stop being so short-sighted. And stop calling housing anything other than, it's housing. When you call it employee housing or affordable housing you devalue the individuals that live there. It makes it sound as though, they are somehow lower forms of humans than those that can afford mansions. It also makes it easier for those that are against it to fight it. And for those reading this that are elected officials think about how much favor you might have with an increased constituency that you actually stood up for, instead of marginalizing.

Please think long term on this subject. In a world in which most businesses are struggling because they can't get applicants, we struggle because we can't house the numerous applications we get. How do you make this place better? Have enough employees to serve those who live and visit here. It's pretty simple actually. Again, when people stop coming here, make no mistake, property values will go down.

As for living in Rico, Norwood, Ridgeway, or even Montrose, think again. These locations are becoming just as expensive to rent as Telluride and Mountain Village. In what world would anyone making those types of rent payments also spend the money to commute from that distance? Would anyone making these decisions make that commute at that cost for what these employees are making? I think not. And shared ride public transit is a joke from those locations. Nearly nonexistent.

I respectfully ask that you seriously reconsider this position. And if you don't change course, don't be surprised when service levels fall further, availability of services go away and your enjoyment goes by the wayside.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 1:29 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 209.206.91.138  
Unique ID: 1022885157  
Location: 38.4687, -107.88

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Christine McRoy

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**Email** jcheatranch@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I have been in the ski school since 2007. I am constantly saddened when we loose such great caring fellow instructors due to housing. I am also sad that Telluride is rated number two behind Jackson Hole for limited housing. To see Mountain Village actually decrease future housing, is especially sad since so many people buy in Mountain Village because of the wonderful skiing, available only with a housed workforce.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 1:39 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 98.127.4.21  
Unique ID: 1022886553  
Location: 38.4687, -107.88

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** David King

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**Email** nature-bear@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** Family units. For hardworking parents. Self employed business owners and ski industry workers.  
Who will work for the wealthy? Money trickles down.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 1:48 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 81.60.83.201  
Unique ID: 1022887944  
Location: 28.4719, -16.2541

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Sophie Iglar

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**Email** sophie.iglar@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

The comprehensive plan will take away employee housing locally in Mountain Village - these employees are the heart of what makes Telluride possible, and denying that opportunity to live affordably will irrevocably change this wonderful resort town. I am a young college graduate from across the country in Wisconsin who is so looking forward to moving and working at Telluride this winter but just will not be able to if there isn't available and affordable workforce housing. It is as simple as that.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 2:20 am  
Browser: Mobile Safari 14.1.2 / iOS  
IP Address: 73.94.217.240  
Unique ID: 1022892661  
Location: 45.1713, -93.3872

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Izzy Wilson

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**Email** izzywilson230@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I hope the town of mountain village is working to find housing solutions for this community. My partner & I have been working in this town for a few years now & have yet to live somewhere that has a shower! We understand that living here is not cheap. We aren't even looking for somewhere cheap, we are just looking for some secure housing.

My hope is that some proposed project are not supplied by employers as I don't believe that to be truly secure housing. I hope more units can be built in the village as there are potential spaces. I also hope that an ADU housing system can be considered. I want to live & work & contribute to this community but it is getting harder every year. Please prioritize the people who help this town run.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 10:48 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 64.92.149.162  
Unique ID: 1023036195  
Location: 38.9141, -107.9241

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## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Rhonda Doyle

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**Email** dboomdog2000@yaho.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I've lived in colorado since 1991. I got pushed out of Avon 25 years ago for a better life. I could not afford a home in Telluride then, unless it was a condo. So I bought a home in Ridgway. When the prices tripled from what I paid I sold my house in ridgway, and bought in Delta county and now have a substantial sum in the bank. I still want to be employed in telluride. We need more housing and also consideration of bunkhouses, where commuters can crash a few nights, then go home on days off to offer bed to others.

Shared housing should lead the way it is smart and innovative, the problem will not solve itself. Quit dissing second home owners this problem is not their fault. Those type of rentals are out of most workers price range and they should be able to choose what price and who they rent to instead of being forced to lower prices to suit the worker demand which is not directly their fault either.

Please innovate!!

Rhonda F Doyle

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:20 am  
Browser: Mobile Safari 14.1.2 / iOS  
IP Address: 73.94.217.240  
Unique ID: 1022892661  
Location: 45.1713, -93.3872

---

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Izzy Wilson

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**Email** izzywilson230@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

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---

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 8:48 am  
Browser: Safari 15.6.1 / OS X  
IP Address: 64.92.149.162  
Unique ID: 1023036195  
Location: 38.9141, -107.9241

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Rhonda Doyle

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**Email** dboomdog2000@yaho.com

---

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Please innovate!!  
Rhonda F Doyle

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 9:54 am  
Browser: Firefox 105.0 / OS X  
IP Address: 154.6.28.83  
Unique ID: 1023071378  
Location: 32.7797, -96.8022

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Matt Blackman

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**Email** matthew@reviveandthriveiv.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Question: Telski fully owns the land and will 100% finance the build to address head-on the MASSIVE housing and transportation problem in Telluride...AND their interests are aligned with employees, business owners and profits, yet the "wise" council of Mountain Village rejects their efforts?

As a business owner and local since 1988, I can see clearly that we should learn from the mistakes of the 1990's when Mnt Village was being designed, approved, and built. What a tremendous loss that rejecting affordable housing in/around the square turned out to be. Instead of empty, ghost-town, plazas, imagine it filled with families of Patrollers, Instructors, young families etc. creating a populated warm vibe! We all need us wealthy to drive our economy, but let's face it--we can be a boring bunch! As an add-on, not only do I own a business with employees, but I also teach skiing, And I can guarantee the number one thing my clients all want is the Local experience of Telluride!

For Mnt. Village to gain the vibrancy and to maximize economic prosperity, please let Telski create housing which benefits the largest employer in town, benefits both business owners, employees. And creates the vibrancy that will in turn attract more owners and employees and abundance for all.

Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 10:37 am  
Browser: Chrome 106.0.0.0 / Windows  
IP Address: 69.146.21.70  
Unique ID: 1023094906  
Location: 37.2845, -107.8646

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Jim Lyman

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**Email** jimbol@frontier.net

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Telluride continues to draw more and more guests and new home owners to the area. Real Estate continues to escalate, pushing out the employees who are needed to help the resort run. In order to provide a World Premiere destination resort, with a world premiere experience, there must be accommodations made for employee housing.

Going forward please keep employee housing as a very high concern in order to staff Telluride, a world premiere resort.

Thank you!

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 11:14 am  
Browser: Chrome Mobile 105.0.0.0 / Android  
IP Address: 174.212.112.210  
Unique ID: 1023114573  
Location: 36.1671, -86.7861

## Please share your feedback regarding the proposed amendments to the Comprehensive Plan

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**Name** Cameron Morrison

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**Email** cammorrison33@gmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

Would love to continue to grow and share my passion for outdoor recreation. Currently work on the mountain as the Lead Program Instructor for the Adventure Center showing future generations the importance of conservation and what it means to be a steward to the natural world. I love it! Unfortunately the older I get and the desire to grow personally and professionally feels hindered here due to my living situation. Sharing a small studio apartment with another adult and the feeling of there being little to no chance to move out anytime soon. In what seems like a flawed system with multiple non tel ski employees i know living in tel ski housing. It is extremely disheartening and i know I will not be able to continue doing what I love here in Telluride for much longer if nothing changes  
The money must be there to improve this issue and nothing has been done about it in the past decade it seems like.

Thank you. ?

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 11:17 am  
Browser: Chrome Mobile 103.0.5060.129 / Android  
IP Address: 76.89.84.13  
Unique ID: 1023116126  
Location: 37.9408, -107.8243

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Carlos Bravo-Angel

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**Email** carlos\_laptop@hotmail.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)**

I came to Telluride upon an invitation from a friend because I am a combat veteran who suffers PTSD and can't find comfort in city living. I find living here therapeutic. I have struggled for 10 years to find stable housing and that is coming to an end as Creekside apts was recently sold. I have been scrambling for months now, trying to find alternative housing, and there's almost nothing available. Most news I hear is related to the increasing limitations on housing availability, yet the town expects to keep growing. Once my lease expires, I am facing the need to move away from this community because it is set up to accommodate the wealthy with disregard to those that service the community. This trajectory is unsustainable.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 18, 2022 12:00 pm  
Browser: Mobile Safari / iOS  
IP Address: 174.198.142.200  
Unique ID: 1023137214  
Location: 39.7318, -104.9669

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Miguel Ambriz

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**Email** mambriz1125@icloud.com

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** The Town of Telluride and Mountain Village desperately need workers. Workers desperately need somewhere to live. It's that simple.

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Form Name: Comprehensive Plan Amendment Contact Form  
Submission Time: October 19, 2022 6:09 am  
Browser: Mobile Safari 15.6.1 / iOS  
IP Address: 172.58.60.220  
Unique ID: 1023424333  
Location: 39.7388, -104.9868

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**Please share your feedback regarding the proposed amendments to the Comprehensive Plan**

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**Name** Katie Adams

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**Email** kadam5@brockport.edu

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**Comments / Questions regarding the proposed amendments to the Comprehensive Plan. (Comments will be shared with council, staff and our consultants)** In order to have the workforce needed for this town to be successful while also accommodating tourists, we need more affordable housing. cant have tourism without a ski resort and ski town, can't have a ski resort or ski town without employees to staff them, can't have employees without a place for them to live; to say the least.

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## Comprehensive Plan Comments

The first portion of my comments focus on incorporating some larger sweeping ideas and the second portion discusses some questions on the content of the document.

I've made some of these comments in the past and still believe they should be incorporated into the Summary. To me the Executive Summary is a lot consultant speak. We received a lot of input from the community, but little of it is captured in the document. There were some big shifts between 2011 and 2022.

### Page 4 Executive Summary

I believe the Executive summary should outline the 3 main takeaways that came out of the May 2021 Survey results:

- Maintain unique community character
- Preserve natural areas and protected open space
- Development and growth should be done carefully

These 3 bullets, I believe summarize the vast majority of the residents of TMV and should be highlighted in greater detail than hotbeds which most people including myself, still don't understand why hotbeds are so important to this plan.

Over the next 10 years there are a number of imperatives that must get done to ensure the guest experience is maintained or enhancing our key infrastructure. We must keep our eye on the ball with respect to these projects and they need to be the priority.

- Add XXX affordable housing units in Mountain Village, Ilium, and Norwood to provide key workers in the community, affordable, safe, well maintained housing to raise their families and enjoy the things that make Telluride great.
- Expand the Gondola capacity per hour to improve reliability, flow and improve the guest experience while they wait to board the cars.
- Significantly upgrade the wastewater treatment plant to meet the new Colorado water quality requirements in 2027 without a significant additional cost to residents or commercial entities.
- Add 500 additional parking spaces to ensure we have the parking capacity for guests arriving by car.
- Add two additional high end hotels to the Mountain Village core and ensure the construction process is managed well to minimize the impact to residents and guests.

The plan doesn't really discuss in any detail some of these major projects and I believe they will take the majority of the staff and council's time over the next 10 years.

I don't understand the purpose of **Universal Vision Statement**. We want to maintain the uniqueness of the Telluride area. Ensure that it remains an easy place to live and get around to enjoy the outdoors and that we control the growth so that it doesn't become another crowded resort town.

## Affordable Housing

I believe it will be a positive to outline the current thinking on our affordable housing plans

|         |                        |         |      |           |
|---------|------------------------|---------|------|-----------|
| VCA IV  | Apartments             | 42      | Town | 2024      |
| Lot 644 | Condos / Townhomes     | 40 – 45 | PPP  | 2024      |
| Norwood | Single family homes    | ~ 100   | PPP  | 2024 – 26 |
| Illium  | Apartments / Townhomes | ~200    | PPP  | 2024 - 26 |

## Open Space

Through this process, there have been some pretty unconventional proposals, such as a hotel on Gorrano's. There have been a lot of comments by the residents about preserving open space. As part of this revision, we should highlight what open space could be developed and which cannot, so that there is no question going forward. There is little land left to develop so open space is the next alternative. We are getting close to our 60% threshold, so this needs to be managed carefully.

## Specific Content Questions

### Page 1 Executive Summary

Over the course of 2021, an amendment to the Comprehensive Plan was completed.

Since we are in 2022 this should be modified to say over 2021 to 2022

### Page 5

The plan is showing 323 to 409 hot beds. On page 51 we are showing 510 hot beds. We should be consistent. This seems to be overstated in that the four seasons is 50 hotbeds and lot 109 has 65 hotbeds. The rest of the beds, I believe would be considered warm beds that are owner controlled. This then misrepresents the economic impact of the analysis on page 51.

### Page 6 Table 2

Vail Resorts for s/b Four

### Page 37

Future Land Use Map Open Space Box. The information is as of 2012. This is ten years out of date. Why can't this be updated given that we are within 2% of the open space requirement.

### Page 40

I would delete the discussion of the YES program. We tried this program which is good, but there has been no interest. Let's not dwell on this.

The references to Coyote Court being deed restricted should be deleted given the recent realization that they are not. Any Coyote court units in some of the tables should be deleted.



Approximately 63% of total inventory as of 2008.

Can't we update these numbers from 2008

### **Community Housing page 45**

I believe we should be upfront that there is limited space available for community housing within Mountain Village. I think we should discuss some of the plans around Alexander Property, Norwood, and others

### **Page 55**

We discuss DSTR's as unreliable and subject to removal. That may be true, however during peak times and peak rental rates I believe these are more reliable than we are representing. I believe there are guests who prefer DSTR over traditional hotel rooms particularly with ski-in / ski-out access.

### **Page 67**

Why wouldn't we discuss the expansion of GPG and Meadows parking lot. These are LT infrastructure investments that need to be made to provide the level of service to our guests. I would also incorporate the 350 spots that Four Seasons is doing and the potential 109 spots.

### **Page 80**

Regarding TCC, we don't know if it can be expanded to meet the needs of conference attendees. We have hired a consultant but the envelope is limited. TCC may need to be moved or reconfigured.

### **Page 80**

Provide a coordinated, combined development plan between multiple property owners on Parcel D Pond Lots, Parcel E Le Chamonix, Parcel F Lot 161-CR and Parcel G Gondola Station to maximize the number of hotbed units, attract a significant flagship hotel operator and provide enhanced retail, restaurant, open space and recreational amenities.

I think this has been done as part of Four Seasons and lot 109. Le Chamonix I didn't think was being redeveloped.

### **Page 88**

Focus high density, mixed-use development in Mountain Village Center by significantly increasing the hotbed inventory to improve the overall economic viability and activity in Mountain Village Center and the town as a whole.

The community specifically said they don't want a lot of hotbed development. Most of the hot beds have been removed so why is this comment here?

### **Page 91**

This doesn't seem to reflect the plan that was approved for 161CR and the Pond Lots

believe the Executive summary should outline the 3 main takeaways that came out of the May 2021 Survey results:

- Maintain unique community character

- Preserve natural areas and protected open space
- Development and growth should be done carefully

I still don't find a lot of connection to the universal vision statements. To me the 3 statements above I believe capture what the residents believe is important

Page 112

Why not update the density on 644 to what is planned to be 30 units. This I believe would make the Meadows residents more comfortable

Page 115

Meadows near term actions Table Item 5

I don't understand the objective of item 5. It is not very clear. Are you going to prohibit STR's in the Meadows. Are there certain units you are targeting. I assume any deed Restricted housing is prohibited.

Page 124

Hot Bed Table. Why is this in the document. None of these sites have been vetted. As soon as you put this in people will think it is approved. Again too much focus on hot beds which is a carry over from 2011.



APPENDIX TO TSG COMMENTS TO COMP PLAN AMENDMENT

October 17, 2022

- **Pg. 35 Future Land Use Map, Zoning Descriptions:** To the extent the Town desires to maintain the 6 Open Space categories, it should specify that Workforce Housing (specifically, workforce housing) is a use that is allowed on Full Use Ski Resort Active Open Space, in alignment with the CDC section 17.3.3 Use Schedule.
  
- **Pgs. 36-37 Future Land Use Map.**
  - This map does not thoughtfully consider options for future Workforce Housing, including employee housing, rezone areas. It should identify and target specific areas of open space to be categorized as Full Use Ski Resort, and expressly allow for Workforce Housing on those sites.
  
  - The parcels identified in the Village Center Subarea and Town Hall subarea maps do not align with the Future Land Use Map, providing ambiguous guidance for land use regulations of these parcels.
    - For example, Parcels K and O in the Village Center Subarea are shown as Open Space categories which would not allow development to occur. TSG agrees that Parcel O may be removed as a standalone development parcel; however, Parcels K and O should be combined and their classification should remain Mixed Use. TSG is currently evaluating the development of Parcel K for the new Telluride Ski and Golf Clubhouse.
  
  - This map changes the designated uses of open space parcels that are key to future ski resort operations such as snow making infrastructure etc. Staff from TSG and the Town have met to discuss this and the process of reviewing each site will take time. TSG wants to make sure the Town is aware that some of the reclassifications of open space will significantly impact future operations and should not be done without this review completed so the Town understand these impacts.
  
- **Pgs. 42-43 Workforce Housing Map** – We need an updated housing plan to assess housing needs. Without a well-informed Comprehensive Plan, based upon an accurate housing study, the housing needs of the community will not be served. The proposed changes in the Meadows, which call for reducing housing and density from the current plan, highlight this issue. Spot-reducing density within the Meadows forces relocation of Workforce Housing projects to other areas where transportation isn't available. These areas may be less appropriate for such housing and its anticipated residents, leaving those residents without access to critical transportation and commercial resources.



- **Pg. 53, Table 4.** The status of previously-identified hotbed target sites is left unclear due to inconsistencies between the unedited text of the Proposed Amendment and the revised
- High Priority Proposed Hot Bed Sites Table. Before the Proposed Amendment is approved, the Town should clarify that hotbed development is permitted and should eliminate inconsistencies between the text of the Comprehensive Plan and the Appendix attached thereto:
  - **Parcel G** – This was included in version 2 of the Proposed Amendment on the updated Table 3 (High Priority Target Hot Bed Sites), yet it was removed from the corresponding Table in version 3 of the Proposed Amendment with no explanation. Further, the text of the Proposed Amendment text still discusses the development of this site in conjunction with an integrated plan, coordinated with the owners of nearby sites (pg. 93). What would be the purpose of this decreased transparency in those sites on which hotbed development is expected to occur?
  - **Parcels O/K.** Parcel K has been removed from the Table, yet the text of the Proposed Amendment (pg. 95) discusses development of this site in detail. Parcels O and K should be combined, to be developed as a single parcel within the area identified as Parcel K. The area identified as Parcel O should be removed.
  - **Parcel A-1; Parcel A-4** – Inconsistencies between the Future Land Use Map and the Subarea Maps leave the status of the plan for development of these parcels unclear.
  - **Parcel M.** Originally intended for development in connection with Lot 30, as shown on the Mountain Village Subarea Map, an amendment to the Comprehensive Plan has since separated these parcels (without references to allowed density) to accommodate a plan of development by the parcel owner. The Proposed Amendment depicts these parcels as combined and should be further updated to reflect preservation of the existing flexibility to develop individually, with express reference to the target density provided under the 2011 Comprehensive Plan for clarity. In the event this property is re-entitled for hotel use, the Comprehensive Plan should continue to allow for this.
- **Pg. 54 Target Hot Bed Map** – This information should be updated to include Parcel G, Parcel K, Parcel A-1, Parcel A-4, and Parcel M (Lot 30).
  - The Proposed Amendment includes a significant departure from the long-understood focus on hotbed developments and includes critical inconsistencies relating to which sites are targeted and high priority and the number of hotbed units desired within the Town. Across the board, target density figures have been reduced and several proposed target sites have been eliminated.



- TSG is concerned that the Town’s recent departure from its long-held focus and support of increased hotbed development will result in the Town’s inability to compete against other ski resort destinations that have had the benefit of careful
- and thoughtful land use planning. Further, the ambiguity is problematic because it does not provide the transparency and notice to nearby residents that certain development parcels could potentially accommodate hotel and hotbed projects. The practical effect of this ambiguity and lack of transparency is that proposed development projects will likely face strong opposition from the community. Consequently, the Comprehensive plan must be internally consistent and clear, with specific information regarding the potential uses of each parcel. Otherwise, this document will not function as an effective guide for future development.
- **Pgs. 71-77 Public Benefits Chapter** – The previous iteration of the Proposed Amendment (version 2) eliminated the Public Benefits Table and replaced it with a more general list of public benefits and desired amenities, consistent with the Proposed Amendment’s stated goal of removing overly-prescriptive language and directives. In contrast, the most recent version of the Proposed Amendment (version 3) re-inserts the Public Benefits Table, without explanation. The legal status of the Public Benefits Table is questionable, and consequently, the table should be removed from the Proposed Amendment. At the very least, the Town should review the Public Benefits Chapter to determine whether such requirements are enforceable in accordance with the stated triggers before including this information in the Comprehensive Plan.
  - There are a number of incongruencies between the Public Benefits Table and the sub area plans. For example, Parcel K has been eliminated from the Tables in the MVC Subarea sections, but is still shown on the Subarea Map, and is also listed on page 77 (item 7) as the development trigger to convey parcel A4 to the Town.
  - The Public Benefits Table purports to require conveyance of parcels and rights by TSG to the Town with no rational basis or nexus between the proposed exactions and the stated triggers. The Public Benefits Table should be removed from the Comprehensive Plan because the items therein are overly prescriptive and the Town cannot justify a list of exactions relating to development projects that are not yet proposed. Such an action lacks the requisite rational basis and nexus to be enforceable. The Town should revisit its approach regarding the Public Benefits Table.
  - The Public Benefits Table was originally part and parcel to a comprehensive development plan that provided a wide range of potential benefits in favor of the Town in connection with a vision for development and density. The benefits under the 2011 Public Benefits Table were viewed as appropriate and proportional potential exactions, provided there was a sufficient nexus between the benefit and



- the particular development applications submitted. Viewed as a standalone item, independent from an overall comprehensive plan of development materially consistent to that approved in 2011 (particularly in light of the proposed decreased density and elimination of target projects in the Proposed Amendment), the Public

Benefits Table has become a baseless and unconstitutional system of exaction from TSG is not appropriate, nor is it enforceable.

- **Pg. 90; Table 5. Mountain Village Center Development Table** - References to Parcels A-1, G and K do not appear in the development table. These parcels are further described under the Principals, Policies, and Actions on pages 91-95, and shown on the Subarea map on pages 96-97. This ambiguity raises questions regarding whether development on the parcels is consistent with the Proposed Amendment. The Proposed Amendment should clearly provide for development upon these parcels in accordance with the 2011 Comprehensive Plan target densities.
- **Pg. 100; Table 6. Town Hall Center Development Table** - No reference to Parcel F within the development table, reference does remain in the principals, policies, and actions on page 101. The Proposed Amendment should expressly maintain the number of target hotbed units consistent with the figures set forth in the 2011 Comprehensive Plan and Table 6 should be updated to include reference to this site, consistent with the references to Parcel F as a hotbed development site on pages 102-103. If the Town is unwilling to allow for this hotbed development, most certainly this site should be considered for Workforce Housing.
- **Page 108 - 113; Meadows Subarea** – The revisions to Table 7: Meadows Development Table (pg. 112), and the principals and policies included in the Meadows Subarea section should be revisited. These proposed changes must be reviewed in the context of the density being proposed on Table 7 (shown below). The policies do not allow for an increase in density beyond the figures set forth in the development table and any rezoning or density transfer is required to be in general conformance with the Comprehensive Plan. The Meadows Subarea originally created in accordance with a master planning strategy. Given the inter-relatedness of the developments both contemplated and existing within this area, any changes to proposed density figures must also be the result of a master planning strategy in order to be effective. Density in the Meadows Subarea should not be reduced and should be considered in light of a master planned process. As currently proposed, the only 28 additional units beyond the platting, and only 99 units beyond current existing buildout are contemplated. This results in a reduction of more than 150 units from the current Comp Plan density in the meadows.
  - The Meadows should be master planned in accordance with an updated housing study demonstrating the current and future housing needs in the Mountain Village.





Only through a comprehensive planning exercise can we realistically begin to consider the public benefits associated with the plan and how TSG can dedicate the requested park area at Lot 640A and provide year-round gondola access to the residents.

- Density on Lot 640A should not be reduced. Although the table references an additional 15 units on Lot 640A, that result is unrealistic given the existing political climate and past experience with proposed development. Instead, the Town should consider to where all the critical density must be relocated before this information is included in the Proposed Amendments and future applications will be forced to comply therewith.
- **Table 7: Meadows Development Table** - The Meadows Subarea Plan expressly requires compliance with the Meadows Development Table in order to seek any rezone, density transfer, subdivision or other application, so ensuring conformance between the table and known development goals for Parcels C, D and G is critical.

Table 7. Meadows Development Table

| Parcel Designation                              | Existing Units (total) | Platted Units (total)                                     | Target Units (total) |
|---|------------------------|---|----------------------|
| Parcel A Prospect Plaza (Lot 648)               | 7                      | 7 (deed restricted condominiums)                          | 20                   |
| Parcel B Town Shops (Lot 650)                   | 0                      | 0   | 15                   |
| Parcel C (Lot 644)                              | 0                      | 41 (deed restricted condominiums)                         | 41                   |
| Parcel D (Lot 651-A)                            | 0                      | 15  | 15                   |
| Parcel E Big Billie's Apartments (Lot OS35B)    | 150                    | 150 (149 employee dormitories and one employee apartment) | 150                  |
| Parcel G Mountain View Apartments (Lot 640 A)   | 30                     | 45  | 45                   |
| <b>Total Units</b>                              | <b>187</b>             | <b>258</b>  | <b>286</b>           |
| <b>Total Additional Units (beyond plat)</b>     |                        |   | <b>28</b>            |
| <b>Total Additional Units (beyond existing)</b> |                        |   | <b>99</b>            |

- **Pgs. 114 - 117** – The Town should review public benefits as they relate to TSG’s alleged obligations to determine whether a sufficient nexus exists between the stated public benefit and the proposed development to be enforceable.
- **Pgs. 118 - 119** – The Meadows Subarea Map should be updated to reference the original density figures shown in the 2011 Comprehensive Plan.



- **Pgs. 120-121** – The trail map should be updated to accurately depict the re-routed Jurassic trail in its proposed location rather than in its current location.
- **Pg. 125 - Table 9 Other Potential Hotbed Sites** – The Town should revise the stated hotbed densities consistent with the density figures set forth in the 2011 Comprehensive Plan.
- **Pg. 126 - Table 10 Potential Recreation Plan Projects** - Most of these items require TSG participation via land dedications and similar exactions. The Town should provide explanation regarding how these requests align with the development proposals as a nexus for the public benefit requested.
- **Pgs. 128-129** – The Town should re-check the location of the emergency egress, as none is shown from the Meadows and this appears to be the correct location where it should be depicted.



**OFFICE OF THE TOWN MANAGER**

455 Mountain Village Blvd.  
Mountain Village, CO 81435  
(970) 417-6976

**TO:** Mountain Village Town Council  
**FROM:** Michelle Haynes, Assistant Town Manager & Chris Broady, Chief of Police  
**FOR:** December 8, 2022  
**DATE:** November 28, 2022  
**RE:** 911 Emergency Response, Mapping, Communication and Readdressing in Mountain Village

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**OVERVIEW**

911 emergency response is a coordinated effort between dispatch, located in Montrose, and local emergency responders. Communities need to periodically assess their addressing and street naming to recalibrate the efficiencies of emergency response townwide.

Now that the Town of Mountain Village has formalized GIS in-house, are working on full planning staffing and have positive interjurisdictional and department head relationships, we want to share information with Town Council and let Council know it is time for Mountain Village to address 911 response, mapping communications and readdressing.

**ATTACHMENTS**

- Examples of addressing and mapping issues in Mountain Village provided by H. Widlund, County GIS Director/Addressing Official

**HISTORY**

In 2005 San Miguel County paved the way with first establishing addressing and street naming standards which are found as an appendix to their Land Use Code. Then they identified the need to have an in-house Addressing Coordinator, which became add on duties within an existing position in the Building Department in 2006. The Addressing coordinator coordinates between the building department and GIS to receive and process address and street naming requests, along with correcting any parity addressing issues. The County spent the following 3-4 years fixing addressing and street naming although addressing is an ongoing responsibility and requires maintenance and upkeep.

In 2010 the Town of Telluride similarly assessed addressing and undertook a workplan to fix errors and readdress properties.

In Mountain Village, with the increase in development, we have realized at the staff level that past addressing errors are creating problems for new construction and this is a good time to share information with Town Council and the community at large.

**EMERGENCY RESPONSE AND READDRESSING**

The regional emergency communications center, (WestCO) where 911 calls are received and dispatched, is located in Montrose. The Emergency Communications Specialists familiarize themselves with our area during training, but in an emergency everyone needs access to accurate

maps with predictable addressing along with well identified buildings. Although we have a range of addressing issues, what is important for Council to understand is that we estimate, at worst, about 20% of our existing addresses may need to be fixed. This occurred in part because the Town was pre-addressed, which did not take into account replats or a change of driveway locations. Second, we had not previously identified an addressing point of contact with the appropriate training to identify and resolve addressing problems through the lens of emergency response and from an informed position. Third, with infill development, minor addressing errors have become major addressing errors.

Mountain Village is also unique in having a series of access tracts that connect a road to a street. Creating a set of standards for addressing and when road, drives or ways need to be identified and named, will be a critical part of this process.

### **COMMUNITY RESPONSE**

Readdressing can be difficult for a homeowner who likes their current address. Staff also recognizes that there is additional effort and expense on the homeowners to assist with address corrections. What is important for our Council and community to understand is that readdressing will be necessary in order to have the quickest and expedited emergency response in Mountain Village.

### **ANALYSIS**

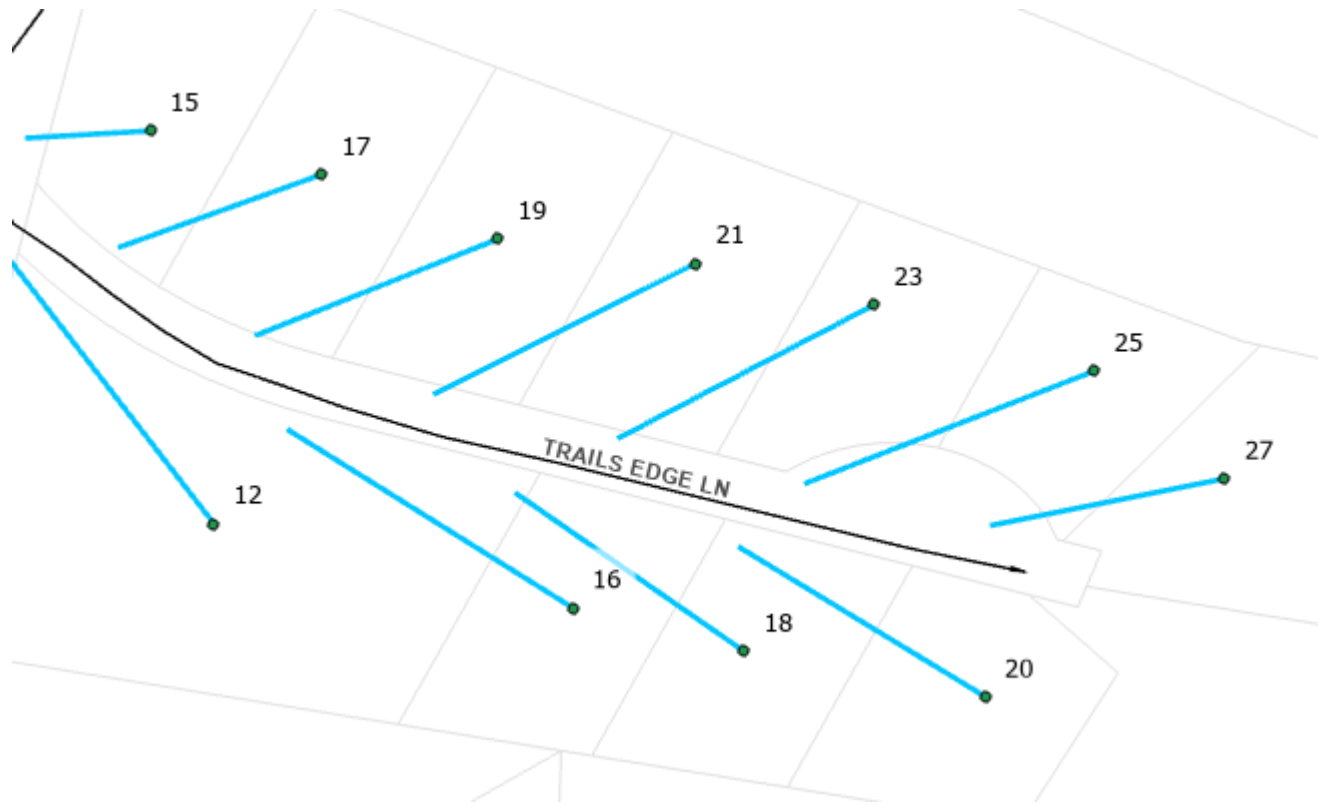
Staff believes it's important for the Town of Mountain Village to develop a workplan related to readdressing, as problematic addresses or roads have been identified. This will require a commitment of the following things:

- Staff time
  - Town GIS, planning, law enforcement, emergency response, building, county GIS director and Addressing Official
- A budget line item
- Inter department and inter-agency cooperation
- A well thought out plan to make this as simple as possible for the property owner
- It could require 3<sup>rd</sup> party assistance, education or training, to be identified

### **NEXT STEPS**

With the general support of Town Council, for staff to begin the readdressing process, staff can return to council with a more detailed report, including a thorough review of the problem addresses, a more refined budget estimate, staffing resources needed, and a proposed project workplan and timeline.

/mbh & cb



# “Fishbones” Analysis

Shows how the computer map views the address location

---

Data map appropriately if the addresses conform to standards.

- Odds and evens on opposite sides
- Numbers in sequential order



Fishbone analysis shows wrong location when:

- Odds and evens on same side
- Numbers in a circular pattern



154 SAN JOAQUIN RD UNIT 3

154 SAN JOAQUIN RD UNIT 4

154 SAN JOAQUIN RD UNIT 5

154 SAN JOAQUIN RD UNIT 6

WINTERLEAF DR

SAN JOAQUIN RD

# Before

All addresses map to the same point <sup>376</sup> not helpful.

106 WINTERLEAF DR

110 WINTERLEAF DR

114 WINTERLEAF DR

116 WINTERLEAF DR

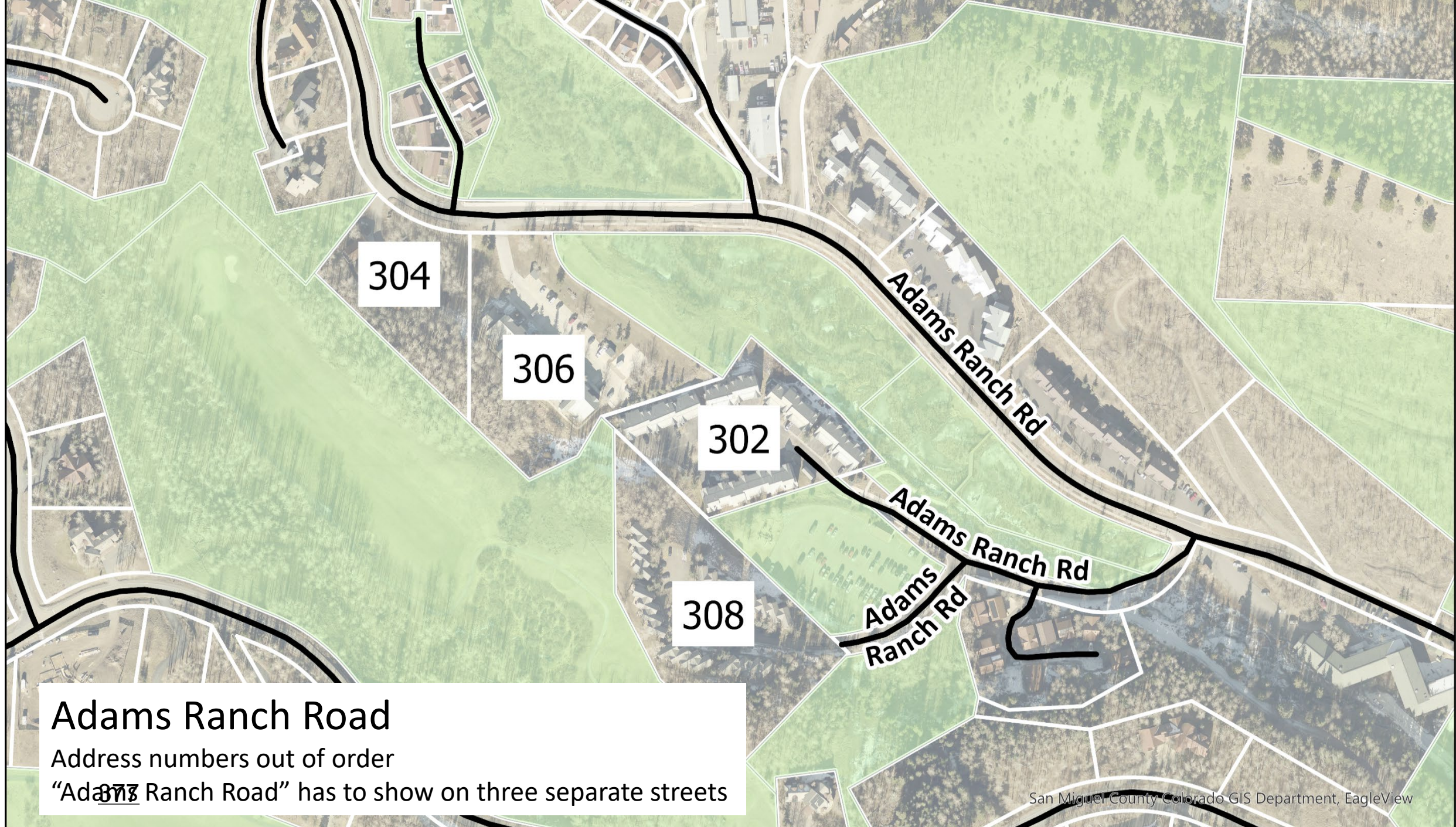
WINTERLEAF DR

SAN JOAQUIN RD

# After

Addresses map close to the driveway.





304

306

302

308

Adams Ranch Rd

Adams Ranch Rd

Adams Ranch Rd

# Adams Ranch Road

Address numbers out of order

“Adams Ranch Road” has to show on three separate streets



**TOWN OF MOUNTAIN VILLAGE  
MINUTES OF THE NOVEMBER 17, 2022  
REGULAR TOWN COUNCIL MEETING  
DRAFT**

**Agenda Item 9a**

The meeting of the Town Council was called to order by Mayor Laila Benitez at 2:00 p.m. on Thursday, November 17, 2022. The meeting was held in person and with virtual access provided through Zoom.

**Attendance:**

**The following Town Council members were present and acting:**

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

**Also in attendance were:**

|   |  |
|---|--|
| Paul Wisor, Town Manager (via Zoom)                         | Peter Hervald                            |
| Michelle Haynes, Assistant Town Manager                     | Chris Chaffin                            |
| Susan Johnston, Town Clerk                                  | Chris Darnell                            |
| Kim Schooley, Deputy Town Clerk                             | Henry Hardy                              |
| David McConaughy, Town Attorney (via Zoom)                  | Stephanie Fanos                          |
| Lizbeth Lemley, Finance Director                            | Michael O'Connor                         |
| Julie Vergari, Assistant Finance Director                   | JD Wise, Assistant Public Works Director |
| Chris Broady, Police Chief                                  | Rob Johnson, Transit Operation Manager   |
| Peter Fabian, Police Officer                                | Mark Martin, Police Officer              |
| Amy Ward, Community Development Director                    | Kate Burns, Controller                   |
| Kathrine Warren, Public Information Officer                 | Jim Soukup, Chief Technology Officer     |
| Jim Loebe, Transit & Recreation Director                    | Haley Carmer, Assistant Town Attorney    |
| Finn Kjome, Public Works Director                           | Jaime Holmes, HR Director                |
| Lauren Kirn, Environmental Efficiencies & Grant Coordinator |  |

**Executive Session for the Purpose of: (2)**

- a. **Conference with the Town Attorney for the Purpose of Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations, Developing Strategy for Negotiations and/or Instructing Negotiators, and to Discuss the Purchase or Acquisition of the Alexander Property, Pursuant to CRS 24-6-402(4)(a), (b), and (e)**
- b. **Conference with the Town Attorney for the Purpose of Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations, Developing Strategy for Negotiations and/or Instructing Negotiators in Connection with Responses to RFP for Broadband Operator, Pursuant to CRS 24-6-402(4)(a), (b) and (e)**
- c. **Conference with the Town Attorney for the Purpose of Receiving Legal Advice on Specific Legal Questions, to Determine Positions Relative to Matters that may be Subject to Negotiations, Developing Strategy for Negotiations and/or Instructing Negotiators**

**Regarding a Wastewater Authority and Construction of a Wastewater Treatment Facility, Pursuant to CRS 24-6-402(4)(b) and (e)**

On a **MOTION** by Patrick Berry and seconded by Jack Gilbride, Council voted unanimously to move into Executive Session for the purpose of:

- a. Conference with the Town Attorney for the purpose of receiving legal advice on specific legal questions, to determine positions relative to matters that may be subject to negotiations, developing strategy for negotiations and/or instructing negotiators, and to discuss the purchase or acquisition of the Alexander Property, pursuant to CRS 24-6-402(4)(a), (b), and (e),
- b. Conference with the Town Attorney for the purpose of receiving legal advice on specific legal questions, to determine positions relative to matters that may be subject to negotiations, developing strategy for negotiations and/or instructing negotiators in connection with responses to RFP for Broadband Operator, pursuant to CRS 24-6-402(4)(a), (b) and (e), and
- c. Conference with the Town Attorney for the purpose of receiving legal advice on specific legal questions, to determine positions relative to matters that may be subject to negotiations, developing strategy for negotiations and/or instructing negotiators regarding a Wastewater Authority and Construction of a Wastewater Treatment Facility, pursuant to CRS 24-6-402(4)(b) and (e)

at 2:02 p.m.

Council resumed regular session at 3:20 p.m.

Council took a break from 3:20 to 3:25 p.m.

**Public Comment on Non-Agenda Items (3)**

There was no public comment.

**Consent Agenda:**

**All matters in the Consent Agenda are considered to be routine by the Town Council and will be enacted with a single vote. There will be no separate discussion of these items. If discussion is deemed necessary, that item should be removed from the Consent Agenda and considered separately: (4)**

**a. Consideration of Approval of the October 20, 2022 Regular Town Council Meeting Minutes**

Town Clerk Susan Johnston presented. Council discussion ensued. On a **MOTION** by Dan Caton and seconded by Marti Prohaska, Council voted unanimously to approve the Consent Agenda with clarifications to agenda item 4 stating that Council only appointed one Council member to the mediation.

Council moved to agenda item 14.

**Swearing in and Introduction of: (5)**

**a. Officer Peter Fabian**

Police Chief Chris Broady introduced Officer Peter Fabian. Mayor Benitez swore in Officer Fabian.

**Town Council Acting as the Board of Directors for the Dissolved Mountain Village Metro District (6):**

**a. Public Hearing on the Proposed 2023 and Revised 2022 Budgets**

On a **MOTION** by Dan Caton and seconded by Marti Prohaska, Council voted unanimously to convene as the Mountain Village Metro District.

Finance Director Lizbeth Lemley presented. The Mayor opened the public hearing. No public comment was received. The Mayor closed the public hearing. Council discussion ensued.

On a **MOTION** by Marti Prohaska and seconded by Patrick Berry, Council voted unanimously to re-convene as the Mountain Village Town Council.

**Finance: (7)**

Lizbeth Lemley presented.

**a. Presentation of the October 31, 2022 Business & Government Activity Report (BaGAR)**

**b. Consideration of Approval of the September 30, 2022 Financials**

Council discussion ensued. On a **MOTION** by Jack Gilbride and seconded by Pete Duprey, Council voted unanimously to approve the September 30, 2022 Financials as presented.

**c. First Reading, Setting of a Public Hearing and Council Vote on an Ordinance of the Town Levying Property Taxes for the Year 2022 to be Collected in 2023**

Council discussion ensued. On a **MOTION** by Dan Caton and seconded by Patrick Berry, Council voted 7-0 to approve on first reading an Ordinance of the Town levying property taxes for the year 2022 to be collected in 2023 and to set the second reading, public hearing and final Council vote for December 8, 2022.

**d. First Reading, Setting of a Public Hearing and Council Vote on an Ordinance Adopting the 2023 Budget and Revising the 2022 Budget**

Council discussion ensued. On a **MOTION** by Dan Caton and seconded by Marti Prohaska, Council voted 7-0 to approve on first reading an Ordinance adopting the 2023 budget and revising the 2022 budget and to set the second reading, public hearing and final Council vote for December 8, 2022.

**e. Consideration of a Resolution Adopting Certain Fee Schedules Effective January 1, 2023**

On a **MOTION** by Marti Prohaska and seconded by Dan Caton, Council voted unanimously to adopt a Resolution adopting certain fee schedules effective January 1, 2023.

**First Reading, Setting of a Public Hearing and Council Vote on an Ordinance Regarding a Major Planned Unit Development (PUD) Amendment to the Formerly Named Mountain Village Hotel PUD, to Consider Amendments to the Existing PUD for Lot 109R for a Mixed- Use Hotel/Resort Development Including Plaza, Commercial, Hotel and Residential Use with a Maximum Height Request up to 96'8" *This Item was Continued from the June 16, 2022, August 18, 2022 meetings. To be Continued to the January 19, 2023 Town Council Meeting (8)***

Community Development Director Amy Ward presented. On a **MOTION** by Patrick Berry and seconded by Dan Caton, Council voted 7-0 to continue the first reading of an Ordinance regarding a Major PUD amendment for Lot 109R with improvements shown on OS-3BR-2 to the regularly scheduled meeting on January 19, 2023.

**Consideration of Approval of a Contract for Construction Services with Triumph Development West for Village Court Apartments Phase IV (9)**

Town Manager Paul Wisor and Triumph Development West representative Michael O'Connor presented. Council discussion ensued. On a **MOTION** by Pete Duprey and seconded by Dan Caton, Council voted unanimously to approve the contract for construction services with Triumph Development West for Village Court Apartments Phase IV.

Council moved to agenda item 12.

**Medical Center Board Update (11)**

Telluride Regional Medical Center CEO Chris Darnell and Telluride Regional Medical Center Board Member Chris Chaffin presented. Council discussion ensued.

Council moved to agenda item 15.

**Consideration of Approval of a Resolution to Adopt Amendments to the 2011 Town of Mountain Village Comprehensive Plan *Continued to the December 8, 2022 Town Council Meeting (12)***

Michelle Haynes presented.

Council moved to agenda item 13c.

**Staff Report: (13)**

**a. Transit & Recreation**

Transit & Recreation Director Jim Loebe and Transit Operation Manager Rob Johnson presented. Council discussion ensued.

**b. Public Works**

Public Works Director Finn Kjome and Public Works Assistant Director JD Wise presented. Council discussion ensued.

Council moved to agenda item 5.

**c. Planning & Development Services**

Amy Ward presented. Council discussion ensued.

Council moved to agenda item 11.

**Council Boards and Commissions Updates: (14)**

1. **Telluride Tourism Board – Berry**
2. **Colorado Flights Alliance – Gilbride**
3. **Transportation & Parking – Mogenson/Duprey**
4. **Budget & Finance Committee – Gilbride/Duprey/Mogenson**
5. **Gondola Committee – Caton/Berry/Prohaska**
6. **Colorado Communities for Climate Action – Berry**
7. **San Miguel Authority for Regional Transportation (SMART) – Berry/Prohaska/Mogenson**
8. **Telluride Historical Museum – Prohaska**
9. **Alliance for Inclusion - Prohaska**
10. **Green Team Committee – Berry/Prohaska**
11. **Business Development Advisory Committee – Caton/Duprey**
12. **San Miguel Watershed Coalition – Prohaska**
13. **Telluride Mountain Village Owners Association Governance Auxiliary Committee – Duprey**
14. **Wastewater Committee – Duprey/Mogenson**
15. **Mayor's Update – Benitez**

Council moved to agenda item 13.

**Other Business (14)**

There was no other business.

There being no further business, on a **MOTION** by Marti Prohaska and seconded Patrick Berry, Council voted unanimously to adjourn the meeting at 5:00 p.m.

Respectfully prepared,

Kim Schooley  
Deputy Town Clerk

Respectfully submitted,

Susan Johnston  
Town Clerk



# Town of Mountain Village

**Date:** 12/1/2022  
**To:** Town Council  
**From:** Susan Johnston, Town Clerk  
**RE:** Appointment of Two Merchant Seats for BDAC

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## **Consideration of Appointment of Two Merchant Seats to the Business Development Advisory Committee (BDAC)**

The Committee shall consist of no less than seven members, each of whom shall be appointed by Town Council and reflect the following membership:

- Two Town Councilor Members
- A Town Business Development staff representative
- A Town Planning and Development Services staff representative
- One member from the Telluride Ski & Golf Company (TSG)
- One member from Telluride Mountain Village Owners Association (TMVOA)
- Two business representatives of the Town (Merchant seats)

Scheduled for appointment at the December 8<sup>th</sup> Town Council meeting are two (2) Merchant Seats on the Mountain Village Business Development Advisory Committee (BDAC) for one-year terms. Letters of interest have been received from current BDAC Merchant Representatives Ryan Dohnal and Stanya Gorraiz, as well as Bryan Thames. Letters are attached.

### **Suggested Motion:**

Motion to appoint \_\_\_\_\_ and \_\_\_\_\_ as the Mountain Village Merchant Representatives to the Mountain Village Business Development Advisory Committee for one-year terms.

To Whom It May Concern,

Please accept this letter expressing my interest in re-joining the Business Development Advisory Committee for the seat being selected at the December 8<sup>th</sup>, 2022, meeting.

Alpine Lodging is a locally owned and operated vacation rental/property management company, currently managing approximately ninety units in Mountain Village.

Over the past year, I have participated as a member of the Business Development Advisory Committee. The experience to work with town staff members, TMVOA leaders, and fellow business operators has been educational and enjoyable. Lodging is a crucial piece of the Mountain Village economy and being able to provide insights from our specific sector as it relates to BDAC's core objectives has been rewarding and productive.

2023 presents our community with uncertain waters. While we saw unexpected success during Covid, the economic forecast moving forward is murkier, and will require adaptability in order to be successful. The constant adjustments and changes we make internally to our lodging business and sales strategies provides me with a finger on the pulse regarding market conditions and trends that I believe can continue to assist BDAC.

Sincerely,

Ryan Dohnal  
Senior VP-Business Development  
Alpine Lodging  
970-729-8280. [ryand@alpinelodging.com](mailto:ryand@alpinelodging.com)



**From:** [Stanya & James Gorraiz](#)  
**To:** [mvclerk](#)  
**Subject:** BDAC Commercial Seat  
**Date:** Wednesday, November 30, 2022 11:13:09 AM

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Hello,

Sadly I am out of town and do not have my laptop with me to provide an updated resume. However this is my letter in intent to continue in the commercial seat on the BDAC. I have served two years now and have enjoyed providing the perspective of a business owner and restaurateur in the MV Core. My resume should be on file from past applications and again, I apologize I cannot provide at this time. I feel I can continue to contribute to the discussions on how to engage businesses in Mountain Village and find creative ways to further their success.

Thank you for your consideration,

Stanya Gorraiz  
G6 Culinary Concepts, LLC  
Shake N Dog Grub Shack  
Steamies Burger Bar

Dear Mountain Village Town Council,

I'm writing to express my interest in obtaining a seat on the Business Development Advisory Committee. As the owner of the recently opened Mountain Village Wine Merchant, I feel I can offer unique insight into the trials and tribulations of business ownership in Mt. Village. The seasonality of Mountain Village and the surrounding is very real and I'd like the opportunity to help in any way I can to improve the vitality of businesses in Mountain Village.

I'm open to any and all questions and I appreciate your consideration to join this committee.

Sincerely,  
Bryan Thames  
Owner Mountain Village Wine Merchant  
622 Mt. Village Blvd. #100  
970.366.2455

# Town of Mountain Village

**Date:** 12/1/2022  
**To:** Town Council  
**From:** Susan Johnston, Town Clerk  
**RE:** Consideration of an Ethics Commission Alternate Appointment

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## **Ethics Commission Appointment of a Regular Seat**

Scheduled for appointment at the December 8th Town Council meeting is one alternate seat for a two-year term. Mike Weist has submitted a letter of interest, which is attached. No other applications were received.

**Staff recommendation:** Motion to appoint Mike Weist to the alternate seat on the Ethics Commission for a two-year term.

**From:** [Mike Weist](#)  
**To:** [mvclerk](#)  
**Subject:** Ethics Commission Application  
**Date:** Thursday, December 1, 2022 9:00:11 AM

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Good day,

I am writing you today to express my interest and intent to fill the open seat on the Town of Mountain Village Ethics Commission Board.

Along with my partner, I own a home in Mountain Village and have lived in Telluride for 26 years. I'm currently a real estate broker with Telluride Properties and am part of the O'Neill Stetina Group.

My educational background:

I hold a Bachelor's degree in Philosophy from Fort Lewis College and a Master's Degree in Political Science (emphasis in Colorado Water Law) from the University of Colorado. As a member of the National Association of Realtors, I am required to take ongoing continuing education classes in Professional Standards and Ethics. As such, I believe I can serve this committee as a competent and professional member.

Thank you for your time,  
Mike

**Mike Weist** | Broker Associate

O'NEILL STETINA GROUP  
Telluride Properties, LLC  
Cell (970) 708-0011





**TO:** Mountain Village Town Council  
**FROM:** Susan Johnston, Town Clerk  
**DATE:** 12/8/2022  
**RE:** Public Art Commission Staff Appointment

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**Summary:**

The Town of Mountain Village Public Art Commission (PAC) was established by Ordinance 2022-05 to review the placement of public art in plaza areas, right-of-way, or other public spaces. The PAC shall consist of five (5) regular members who shall be appointed by the Town Council. At least three (3) regular members shall be qualified electors of the Town and, at the time of his/her appointment, each shall have been a resident of the Town for at least six (6) months. Of the five (5) regular members, one (1) member shall be from the Town staff, one (1) member shall be from the Town Council; two (2) members shall be an artist or arts professional; and one (1) member shall be from the public at large. Terms shall be staggered with the Town Council and Town staff seats serving four (4) year terms and the remaining public seats serving an initial two (2) year term and subsequent four (4) year.

At the August 18, 2022 Regular Town Council Meeting, Zoe Dohnal was appointed as the staff representative on the Public Art Commission with a term expiring in August 2026.

With Zoe's recent departure from the Town, it is necessary to appoint a staff representative to the Public Art Commission, and JD Wise is prepared to serve in this role.

**Suggested Motion:**

I move to appoint JD Wise as the staff representative of the Public Art Commission with a term expiring August of 2026.

**Memorandum**

December 2, 2022

To: Mayor Benitez and Members of the Town Council

From: Lizbeth Lemley, Finance Director

RE: 2023 Proposed Budget

As part of the annual budget adoption process, the council shall also convene as the Board of Directors for the Mountain Village Metropolitan District in order to consider five resolutions for the 2023 debt service budget and the 2022 revised debt service budget, as well as levying taxes for the District to meet 2023 debt service needs.

The Debt Service Fund budget is included in this packet for your review.

Recommended actions:

Convene as the Board of Directors of the Mountain Village Metropolitan District and consider and pass the following resolutions:

- A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SAN MIGUEL COUNTY, COLORADO SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2023 AND ENDING ON THE LAST DAY OF DECEMBER 2023.
- A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2023 BUDGET YEAR.
- A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A REVISED BUDGET FOR THE DISSOLVED MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2022 AND ENDING ON THE LAST DAY OF DECEMBER 2022.
- A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SAN MIGUEL COUNTY, COLORADO RE-APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2022 BUDGET YEAR.
- A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO LEVYING PROPERTY TAXES FOR THE YEAR 2022, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2023 BUDGET YEAR.

As part of the 2023 Town Budget process, the second reading for the ordinance adopting the budget is presented at the regular December Town Council meeting.

The following significant changes have been made to the budget since the November 2022 First Reading:

- The purchase of property in Illium, and related debt, was moved from the 2022 forecast to the 2023 budget in the Affordable Housing Development Fund.
- The 2022 General Fund capital outlay was updated to reflect the purchase of commercial space in Prospect Plaza for \$1,925,000. Council approved this purchase and appropriated the funds earlier in the year.
- Consulting fees of \$300,000 were removed from the 2023 Gondola fund budget as TMVOA has budgeted these fees in the TMVOA 2023 budget. TMVOA contributions decreased by an equal amount.
- Grant revenue totaling \$160,000 for grip replacements in the Gondola Fund was moved from the 2023 budget to the 2024 forecast as this project is not scheduled to begin until 2024.
- Consulting fees in the Parking Services Fund were increased by \$50,000 in the 2022 budget to reflect consulting work to be completed in 2022. Consulting fees of \$17,000 were added to the 2023 budget to cover the remainder of the contract.
- Parking Services revenues for 2022 were reduced by \$30,000 as new gondola structure parking rates will not be implemented in 2022.
- Capital outlay for Village Court Apartments was increased by \$10,000 in 2022 and \$40,000 in 2023 to cover the cost of fiber installation to all buildings.
- General Fund capital outlay was increased by \$17,000 in 2023 for winter trail grooming implements for the parks and recreation department.
- A municipal bus purchase of \$192,000 and associated grant revenue of \$148,000 budgeted in the Vehicle & Equipment Acquisition Fund were moved from the 2022 budget to the 2023 budget due to delays in receiving the bus.
- The Vehicle & Equipment Acquisition Fund 2023 budget was updated to include a dump trailer and chipper totaling \$34,000 for the Parks & Recreation department.
- Property tax revenues were trued up based on the final valuation received December 2.

The detailed budget is included in this packet for your review.

Recommended actions:

As the Town Council, conduct a public hearing and approve on second reading an ordinance levying property taxes for the town in 2022 to be collected in 2023.

As the Town Council, conduct a public hearing and approve on second reading an ordinance adopting to 2023 Town Budget and revising the 2022 Budget for the Town.

**A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SAN MIGUEL COUNTY, COLORADO SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2023 AND ENDING ON THE LAST DAY OF DECEMBER 2023.**

**Resolution No. 2022- \_\_\_\_**

**RECITALS:**

- A. The Town of Mountain Village Town Council, acting as the Board of Directors of the dissolved Mountain Village Metropolitan District has appointed the Finance Director to prepare and submit a proposed budget to said governing body at the proper time.
- B. The Finance Director has submitted a proposed budget to the governing body on September 15, 2022, for its consideration.
- C. Upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place following a public hearing on November 17, 2022, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget.
- D. Whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO:**

Section 1. That the budget as submitted, amended, summarized by fund below, hereby is approved and adopted as the budget of the Mountain Village Metropolitan District for the year 2023.

| <u>DEBT SERVICE FUND</u>       |                |
|--------------------------------|----------------|
| Revenues                       | 704,575        |
| Current Operating Expenses     | -              |
| Capital Outlay                 | -              |
| Debt Service                   | 679,575        |
| <b>Total Fund Expenditures</b> | <b>679,575</b> |
| <br>                           |                |
| Other Sources (Uses)           | (25,000)       |
| <br>                           |                |
| Surplus / (Deficit)            | -              |

**SECTION 2.** *That the budget hereby approved and adopted shall be signed by Laila Benitez, President, and Susan Johnston, Secretary and made a part of the public records of the Mountain Village Metropolitan District, San Miguel County, Colorado.*

ADOPTED, this 8th day of December, 2022

**TOWN OF MOUNTAIN VILLAGE,  
COLORADO, a home-rule municipality**

\_\_\_\_\_  
Laila Benitez, President

**ATTEST:**

\_\_\_\_\_  
Susan Johnston, Secretary

APPROVED AS TO FORM:

By: \_\_\_\_\_  
David McConaughy, Attorney

**A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2023 BUDGET YEAR.**

**Resolution No. 2022- \_\_\_\_**

**Recitals:**

- A. The Town of Mountain Village Town Council, acting as the Board of Directors has adopted the annual budget in accordance with Local Government Budget Law, on December 8, 2022.
- B. The Town of Mountain Village Town Council, acting as the Board of Directors has made provision therein for revenues in and amount equal to or greater than the total proposed expenditures as set forth in said budget.
- C. It is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purpose described below, so as not to impair the operation of the District.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF MOUNTAIN VILLAGE TOWN COUNCIL, ACTING AS THE BOARD OF DIRECTORS OF THE DISSOLVED MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO:**

That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

|                   |           |
|-------------------|-----------|
| Debt Service Fund | \$679,575 |
|-------------------|-----------|

ADOPTED this 8th day of December 2022.

**MOUNTAIN VILLAGE METROPOLITAN DISTRICT, a Colorado Special District**

\_\_\_\_\_  
Laila Benitez, President

**ATTEST:**

\_\_\_\_\_  
Susan Johnston, Secretary

APPROVED AS TO FORM:

By: \_\_\_\_\_  
David McConaughy, Attorney

**A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A REVISED BUDGET FOR THE DISSOLVED MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2022 AND ENDING ON THE LAST DAY OF DECEMBER 2022.**

**Resolution No. 2022- \_\_\_\_\_**

**RECITALS:**

- A. The Town of Mountain Village Town Council, acting as the Board of Directors of the dissolved Mountain Village Metropolitan District has appointed the Finance Director to prepare and submit a proposed budget to said governing body at the proper time.
- B. The Finance Director has submitted a revised budget to the governing body on September 15, 2022, for its consideration.
- C. Upon due and proper notice, published in accordance with the law, said revised budget was open for inspection by the public at a designated place following a public hearing on November 17, 2022, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget.
- D. The Board of Directors adopted the revised annual budget on December 8th, 2022.
- E. Whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF MOUNTAIN VILLAGE TOWN COUNCIL, ACTING AS THE BOARD OF DIRECTORS OF THE DISSOLVED MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO:**

Section 1. That the budget as submitted, amended, summarized by fund below, hereby is approved and adopted as the budget of the Mountain Village Metropolitan District for the year 2022.

| <u>DEBT SERVICE FUND</u>       |                |
|--------------------------------|----------------|
| Revenues                       | 710,560        |
| Current Operating Expenses     | -              |
| Capital Outlay                 | -              |
| Debt Service                   | <u>685,555</u> |
| <b>Total Fund Expenditures</b> | <b>685,555</b> |
| <br>                           |                |
| Other Sources (Uses)           | (25,000)       |
| <br>                           |                |
| Surplus / (Deficit)            | 5              |

**SECTION 2.** That the budget hereby approved and adopted shall be signed by Laila Benitez, President, and Susan Johnston, Secretary and made a part of the public records of the Mountain Village Metropolitan District, San Miguel County, Colorado.

ADOPTED, this 8th day of December, 2022

**TOWN OF MOUNTAIN VILLAGE,  
COLORADO, a home-rule municipality**

\_\_\_\_\_  
Laila Benitez, President

**ATTEST:**

\_\_\_\_\_  
Susan Johnston, Secretary

APPROVED AS TO FORM:

By: \_\_\_\_\_  
David McConaughy, Attorney



**A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT SAN MIGUEL COUNTY, COLORADO RE-APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2022 BUDGET YEAR.**

**Resolution No. 2022- \_\_\_\_**

**RECITALS:**

- A. The Board of Directors adopted the annual budget in accordance with Local Government Budget Law, on December 9th, 2021.
- B. The Town of Mountain Village Town Council, acting as the Board of Directors adopted the revised annual budget on December 8<sup>th</sup>, 2022.
- C. The Town of Mountain Village Town Council, acting as the Board of Directors has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget.
- D. It is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purpose described below, so as not to impair the operation of the District.

**NOW, THEREFORE, BE IT RESOLVED BY TOWN OF MOUNTAIN VILLAGE TOWN COUNCIL, ACTING AS THE BOARD OF DIRECTORS OF THE DISSOLVED MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO:**

That the following sums are hereby re-appropriated from the revenue of each fund, to each fund, for purposes stated:

|                   |           |
|-------------------|-----------|
| Debt Service Fund | \$685,555 |
|-------------------|-----------|

ADOPTED this 8th day of December, 2022.

**MOUNTAIN VILLAGE METROPOLITAN DISTRICT,  
a Colorado Special District**

\_\_\_\_\_  
Laila Benitez, President

**ATTEST:**

\_\_\_\_\_  
Susan Johnston, Secretary

APPROVED AS TO FORM:

By: \_\_\_\_\_  
David McConaughy, Attorney

**A RESOLUTION OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO LEVYING PROPERTY TAXES FOR THE YEAR 2022, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO, FOR THE 2023 BUDGET YEAR.**

**Resolution No. 2022- \_\_\_\_**

**RECITALS:**

- A. The Town of Mountain Village Town Council, acting as the Board of Directors for the dissolved Mountain Village Metropolitan District ("The District"), has adopted the annual budget in accordance with the Local Government Budget Law.
- B. The voters of District approved various debt service mil levies that are adequate to generate property tax revenues to defray the various voter authorized annual bonded debt obligations of the District.
- C. The amount of funds necessary to meet the District's annual bonded debt obligations is \$477,174.
- D. The 2023 Debt Service Fund property tax revenue budget is \$477,174 and 1.4610 mills will generate this amount of funds.
- E. The 2022 valuation for assessment for the Mountain Village Metropolitan District as certified by the County Assessor is \$326,606,828.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF MOUNTAIN VILLAGE TOWN COUNCIL, ACTING AS THE BOARD OF DIRECTORS OF THE MOUNTAIN VILLAGE METROPOLITAN DISTRICT, SAN MIGUEL COUNTY, COLORADO:**

**Section 1.** That for the purpose of meeting all annual bonded debt service obligations of the District during the 2023 budget year, there is hereby levied a tax of 1.4610 mills upon each dollar of the total valuation for assessment of all taxable property within the Mountain Village Metropolitan District for the year 2022.

**Section 2.** The Finance Director of the Mountain Village Metropolitan District is hereby authorized and directed to immediately certify to the County Commissioners of San Miguel County, Colorado, the mill levy for the Mountain Village Metropolitan District as herein above determined and set.

ADOPTED this 8th day of December, 2022.

**MOUNTAIN VILLAGE METROPOLITAN DISTRICT, a Colorado  
Special District**

\_\_\_\_\_  
Laila Benitez, President

**ATTEST:**

\_\_\_\_\_  
Susan Johnston, Secretary

**APPROVED AS TO FORM:**

By: \_\_\_\_\_  
David McConaughy, Attorney

**Mountain Village Metropolitan District 2023 Proposed, 2022 Forecasted Budget**

***Municipal Debt Service***

| Worksheet                                  | Account Name                                   | Actuals         |                 | 2022             | 2022 \$         | 2023               | 2023 \$         | 2023 %         | 2024 Long    | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|--|--|-----------------|-----------------|------------------|-----------------|--------------------|-----------------|----------------|--------------|-----------------|-----------------|-----------------|-----------------|
|  |  | 2020            | 2021            | Original         | Forecasted      | Adjustments        | Proposed        | Adjustments    | Adjustments  | Term            | Term            | Term            | Term            |
|  |  | Actuals 2020    | Actuals 2021    | 2022 Original    | Forecasted      | Adjustments        | Proposed        | Adjustments    | Adjustments  | Projection      | Projection      | Projection      | Projection      |
| DSF Revs                                   | Tax - Specific Ownership                       | 24,724          | 23,976          | 32,000           | 25,000          | (7,000)            | 25,000          | -              | 0.0%         | 25,000          | 25,000          | 25,000          | 25,000          |
| DSF Revs                                   | Tax - Property - 2014/2020 Bonds (1)           | 509,934         | 461,382         | 477,760          | 477,760         | -                  | 477,174         | (586)          | -0.1%        | 481,295         | 480,100         | 473,679         | 477,175         |
| DSF Revs                                   | Tax - Property - 2006A Bonds                   | -               | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| <b>Total Property Taxes</b>                |  | <b>534,659</b>  | <b>485,358</b>  | <b>509,760</b>   | <b>502,760</b>  | <b>(7,000)</b>     | <b>502,174</b>  | <b>(586)</b>   | <b>-0.1%</b> | <b>506,295</b>  | <b>505,100</b>  | <b>498,679</b>  | <b>502,175</b>  |
| DSF Revs                                   | 2014 Bond Reserve Fund                         | 516             | 12              | 300              | 300             | -                  | 301             | 1              | 0.3%         | 300             | 300             | 300             | 300             |
| DSF Revs                                   | Interest-2006B Liquidity Fund                  | 1,301           | 383             | 1,500            | 1,500           | -                  | 1,500           | -              | 0.0%         | 1,500           | 1,500           | 1,500           | 1,500           |
| DSF Revs                                   | Interest-Other Interest                        | -               | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| DSF Revs                                   | Interest Revenue - 2011 Gondola Bonds          | 94              | 10              | 200              | 200             | -                  | 200             | -              | 0.0%         | 200             | 200             | 200             | 200             |
| <b>Total Investment Income</b>             |  | <b>1,911</b>    | <b>405</b>      | <b>2,000</b>     | <b>2,000</b>    | <b>-</b>           | <b>2,001</b>    | <b>1</b>       | <b>0.0%</b>  | <b>2,000</b>    | <b>2,000</b>    | <b>2,000</b>    | <b>2,000</b>    |
| DSF Revs                                   | Contribution- TMVOA                            | 59,002          | 60,894          | 533,676          | 144,966         | (388,710)          | 141,162         | (3,804)        | -2.6%        | 144,402         | 140,316         | 139,753         | 142,571         |
| DSF Revs                                   | Contribution-Telski                            | 140,598         | 145,106         | 1,271,724        | 60,834          | (1,210,890)        | 59,238          | (1,596)        | -2.6%        | 60,598          | 58,884          | 58,647          | 59,829          |
| <b>Total Contributions</b>                 |  | <b>199,600</b>  | <b>206,000</b>  | <b>1,805,400</b> | <b>205,800</b>  | <b>(1,599,600)</b> | <b>200,400</b>  | <b>(5,400)</b> | <b>-2.6%</b> | <b>205,000</b>  | <b>199,200</b>  | <b>198,400</b>  | <b>202,400</b>  |
| <b>Total Debt Service Revenues</b>         |  | <b>736,170</b>  | <b>691,763</b>  | <b>2,317,160</b> | <b>710,560</b>  | <b>(1,606,600)</b> | <b>704,575</b>  | <b>(5,985)</b> | <b>-0.8%</b> | <b>713,295</b>  | <b>706,300</b>  | <b>699,079</b>  | <b>706,575</b>  |
| Debt Service                               | Bond Admin Fees/Trustee Charges                | 1,289           | 1,769           | 1,182            | 1,182           | -                  | 1,182           | -              | 0.0%         | 1,182           | 1,182           | 1,182           | 1,182           |
| Debt Service                               | Audit Fees                                     | 2,000           | -               | 2,000            | 2,000           | -                  | 2,000           | -              | 0.0%         | 2,000           | 2,000           | 2,000           | 2,000           |
| Debt Service                               | Cost of Issuance                               | 80,712          | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| Debt Service                               | County Treasurer Collection Fees               | 15,355          | 13,880          | 14,732           | 14,732          | -                  | 14,513          | (219)          | -1.5%        | 14,632          | 14,597          | 14,412          | 14,513          |
| <b>Total Administrative Fees</b>           |  | <b>99,355</b>   | <b>15,649</b>   | <b>17,914</b>    | <b>17,914</b>   | <b>-</b>           | <b>17,695</b>   | <b>(219)</b>   | <b>-1.2%</b> | <b>17,814</b>   | <b>17,779</b>   | <b>17,594</b>   | <b>17,695</b>   |
| Debt Service                               | 2011 Gondola Bonds Principal                   | 120,000         | 130,000         | 1,770,000        | 135,000         | (1,635,000)        | 135,000         | -              | 0.0%         | 145,000         | 145,000         | 150,000         | 160,000         |
| Debt Service                               | 2011 Gondola Bonds Interest                    | 79,600          | 76,000          | 35,400           | 70,800          | 35,400             | 65,400          | (5,400)        | -7.6%        | 60,000          | 54,200          | 48,400          | 42,400          |
| Debt Service                               | 2014/2020 Parking Bonds Principal              | 285,000         | 320,000         | 345,000          | 345,000         | -                  | 375,000         | 30,000         | 8.7%         | 385,000         | 390,000         | 390,000         | 400,000         |
| Debt Service                               | 2014/2020 Parking Bonds Interest               | 137,213         | 144,033         | 116,841          | 116,841         | -                  | 86,480          | (30,361)       | -26.0%       | 80,480          | 74,320          | 68,080          | 61,480          |
| <b>Total Bond Principal &amp; Interest</b> |  | <b>621,813</b>  | <b>670,033</b>  | <b>2,267,241</b> | <b>667,641</b>  | <b>(1,599,600)</b> | <b>661,880</b>  | <b>(5,761)</b> | <b>-0.9%</b> | <b>670,480</b>  | <b>663,520</b>  | <b>656,480</b>  | <b>663,880</b>  |
| <b>Total Expense</b>                       |  | <b>721,168</b>  | <b>685,682</b>  | <b>2,285,155</b> | <b>685,555</b>  | <b>(1,599,600)</b> | <b>679,575</b>  | <b>(5,980)</b> |              | <b>688,294</b>  | <b>681,299</b>  | <b>674,074</b>  | <b>681,575</b>  |
| DSF Revs                                   | Transfer (To)/From General Fund                | 691,433         | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| DSF Revs                                   | Bond Proceeds                                  | 5,475,000       | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| DSF Revs                                   | Payment to Refunding Bonds Escrow              | (6,192,795)     | -               | -                | -               | -                  | -               | -              | na           | -               | -               | -               | -               |
| DSF Revs                                   | Transfer (To)/From GF Specific Ownership Taxes | (24,724)        | (23,976)        | (32,000)         | (25,000)        | 7,000              | (25,000)        | -              | 0.0%         | (25,000)        | (25,000)        | (25,000)        | (25,000)        |
| <b>Total Other Source/Uses</b>             |  | <b>(51,086)</b> | <b>(23,976)</b> | <b>(32,000)</b>  | <b>(25,000)</b> | <b>7,000</b>       | <b>(25,000)</b> | <b>-</b>       | <b>0.0%</b>  | <b>(25,000)</b> | <b>(25,000)</b> | <b>(25,000)</b> | <b>(25,000)</b> |
| <b>Surplus (Deficit)</b>                   |  | <b>(36,084)</b> | <b>(17,895)</b> | <b>5</b>         | <b>5</b>        | <b>-</b>           | <b>-</b>        | <b>(5)</b>     |              | <b>1</b>        | <b>1</b>        | <b>5</b>        | <b>0</b>        |
| <b>Beginning Fund Balance</b>              |  | <b>405,573</b>  | <b>369,489</b>  | <b>405,770</b>   | <b>351,594</b>  |                    | <b>351,599</b>  |                |              | <b>351,599</b>  | <b>351,600</b>  | <b>351,600</b>  | <b>351,606</b>  |
| <b>Ending Fund Balance</b>                 |  | <b>369,489</b>  | <b>351,594</b>  | <b>405,775</b>   | <b>351,599</b>  |                    | <b>351,599</b>  |                |              | <b>351,600</b>  | <b>351,600</b>  | <b>351,606</b>  | <b>351,606</b>  |

(1) The Mill levy required for the property taxes to be collected is 1.410, .0002 less than 2022

**TOWN OF MOUNTAIN VILLAGE, COLORADO  
ORDINANCE NO. 2022 - \_\_**

**AN ORDINANCE LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2022, TO HELP  
DEFRAY THE COSTS OF GOVERNMENT FOR THE TOWN OF MOUNTAIN VILLAGE,  
COLORADO, FOR THE 2023 BUDGET YEAR.**

**RECITALS**

- A. The Town Council for the Town of Mountain Village (“The Town”), has adopted the annual budget in accordance with the Local Government Budget Law.
- B. The citizens of the Town have previously approved a general operating mill levy of 13.110 mills to generate property tax revenues to defray the general operating expenses of the Town and authorized the Town without increasing its mill levy to collect and expend whatever amounts are raised annually from its authorized mill levy; and in 2004, the citizens of the Town approved a mill levy of .333 mills dedicated to fund the Telluride Historical Museum.
- C. Pursuant to Colorado State Statute 29-1-301, the Town may adjust the amount of its tax levy authorized by an additional amount to cover abatements and refunds.
- D. The amount of funds necessary to budget for general operating purposes from general property tax revenues is \$4,281,816 and 13.110 mills will generate this amount of funds.
- E. The amount of funds necessary to meet the Telluride Historical Museum annual funding obligation is \$108,760 and .333 mills will generate this amount of funds.
- F. The amount of funds necessary to cover amounts abated and refunded in the current fiscal year is \$11,235 and .0344 mills will generate this amount of funds.
- G. The 2022 valuation for assessment for the Town of Mountain Village as certified by the County Assessor is \$326,606,828.

**NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
MOUNTAIN VILLAGE, COLORADO:**

**Section 1.** That for the purpose of meeting all general operating expenses of the Town of Mountain Village during the 2023 budget year, there is hereby levied a tax of 13.110 mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Mountain Village for the year 2022.

**Section 2.** That for the purpose of meeting all Telluride Historical Museum funding obligations of the Town of Mountain Village during the 2023 budget year, there is hereby levied a tax of .333 mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Mountain Village for the year 2022.

**Section 3.** That for the purpose of meeting abatement and refunds realized in the current fiscal year, there is hereby levied a tax of .0343 mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Mountain Village for the year 2022.

**Section 4.** The Town Treasurer of the Town of Mountain Village is hereby authorized and directed to immediately certify to the County Commissioners of San Miguel County, Colorado, the mill levy for the Town of Mountain Village as herein above determined and set.

INTRODUCED ON FIRST READING BEFORE THE TOWN COUNCIL ON NOVEMBER 17, 2022.

ADOPTED BY THE TOWN COUNCIL ON SECOND READING AFTER PUBLIC HEARING, this 8th day of December, 2022.

This Ordinance shall be effective the 8th day of January, 2023.

**TOWN OF MOUNTAIN VILLAGE**

**TOWN OF MOUNTAIN VILLAGE, COLORADO,  
A HOME-RULE MUNICIPALITY**

By: \_\_\_\_\_  
Laila Benitez, Mayor

ATTEST:

\_\_\_\_\_  
Susan Johnston, Town Clerk

**HEARD AND FINALLY ADOPTED by the Town Council of the Town of Mountain Village, Colorado this 8th day of December, 2022.**

Approved As To Form:

\_\_\_\_\_  
David McConaughy, Town Attorney

I, Susan Johnston, the duly qualified and acting Town Clerk of the Town of Mountain Village, Colorado ("Town") do hereby certify that:

1. The attached copy of Ordinance No. \_\_\_\_\_ ("Ordinance") is a true, correct and complete copy thereof.
2. The Ordinance was introduced, read by title, approved on first reading with minor amendments and referred to public hearing by the Town Council the Town ("Council") at a regular meeting held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on \_\_November 17th\_\_\_\_\_, 2022, by the affirmative vote of a quorum of the Town Council as follows:

| <b>Council Member Name</b> | <b>"Yes"</b> | <b>"No"</b> | <b>Absent</b> | <b>Abstain</b> |
|----------------------------|--------------|-------------|---------------|----------------|
| Laila Benitez, Mayor       |              |             |               |                |
| Dan Caton, Mayor Pro-Tem   |              |             |               |                |
| Peter Duprey               |              |             |               |                |
| Harvey Mogenson            |              |             |               |                |
| Patrick Berry              |              |             |               |                |
| Jack Gilbride              |              |             |               |                |
| Marti Prohaska             |              |             |               |                |

3. After the Council’s approval of the first reading of the Ordinance, notice of the public hearing, containing the date, time and location of the public hearing and a description of the subject matter of the proposed Ordinance was posted and published in the Telluride Daily Planet, a newspaper of general circulation in the Town, on \_\_\_\_\_, 2022 in accordance with Section 5.2b of the Town of Mountain Village Home Rule.

4. A public hearing on the Ordinance was held by the Town Council at a regular meeting of the Town Council held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on \_\_\_\_, 2022. At the public hearing, the Ordinance was considered, read by title, and approved without amendment by the Town Council, by the affirmative vote of a quorum of the Town Council as follows:

| <b>Council Member Name</b> | <b>“Yes”</b> | <b>“No”</b> | <b>Absent</b> | <b>Abstain</b> |
|----------------------------|--------------|-------------|---------------|----------------|
| Laila Benitez, Mayor       |              |             |               |                |
| Dan Caton, Mayor Pro-Tem   |              |             |               |                |
| Peter Duprey               |              |             |               |                |
| Harvey Mogenson            |              |             |               |                |
| Patrick Berry              |              |             |               |                |
| Jack Gilbride              |              |             |               |                |
| Marti Prohaska             |              |             |               |                |

5. The Ordinance has been signed by the Mayor, sealed with the Town seal, attested by me as Town Clerk, and duly numbered and recorded in the official records of the Town.

**IN WITNESS WHEREOF**, I have hereunto set my hand and affixed the seal of the Town this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
Susan Johnston, Town Clerk

(SEAL)



**ORDINANCE NO. 2022 -\_\_**

**AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF MOUNTAIN VILLAGE, COLORADO SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF MOUNTAIN VILLAGE, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2023, AND ENDING ON THE LAST DAY OF DECEMBER, 2023, AND TO REVISE THE 2022 BUDGET APPROPRIATING ADDITIONAL SUMS OF MONEY TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED FOR THE TOWN OF MOUNTAIN VILLAGE, COLORADO.**

**RECITALS:**

- A. In accordance with Section 8.1 b.) 2.) Of the Town Charter, the Mayor submitted the Town budget on September 15, 2022, for its consideration by Town Council.
- B. Upon due and proper notice, published or posted in accordance with the Town Charter, said proposed budget is open for inspection by the public in the office of the Town Clerk of the Town of Mountain Village. A public hearing will be held on December 9<sup>th</sup>, 2022, and interested taxpayers are given the opportunity to file or register any objections to said proposed budget.
- C. Whatever increases may have been made in the 2022 budget expenditures, like increases were added to the revenues from existing fund balances so that the budget remains in balance, as required by law.
- D. The Town of Mountain Village, during the 2022 budget year, incurred certain extraordinary expenses not reasonably foreseeable at the time of the adoption of the 2022 budget.
- E. The Town of Mountain Village, desires to supplement the 2022 budget and appropriate sufficient funds to meet the resulting deficit.

**NOW, THEREFORE, BE IT ORDAINED BY THE** Town Council of the Town of Mountain Village, Colorado;

Section 1. That the budget as submitted, amended, summarized by fund below, hereby is approved and adopted as the budget of the Town of Mountain Village for the year 2023.

| <b>General Fund</b>                     |                    | <b>Gondola Fund</b>                             |                  | <b>Affordable Housing Dev't Fund</b> |                    |
|---|--------------------|---|------------------|--------------------------------------|--------------------|
| <b>Revenues</b>                         | <b>16,136,466</b>  | <b>Revenues</b>                                 | <b>5,819,193</b> | <b>Revenues</b>                      | <b>299,100</b>     |
| Current Operating Expenses              | 13,670,485         | Current Operating Expenses                      | 5,247,186        | Current Operating Expenses           | 372,884            |
| Capital Outlay                          | 1,295,000          | Capital Outlay                                  | 517,007          | Capital Outlay                       | 11,877,670         |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | 500,000            |
| <b>Total Fund Expenditures</b>          | <b>14,965,485</b>  | <b>Total Fund Expenditures</b>                  | <b>5,764,193</b> | <b>Total Fund Expenditures</b>       | <b>12,750,554</b>  |
| <b>Other Sources (Uses)</b>             | <b>(6,396,283)</b> | <b>Other Sources (Uses)</b>                     | <b>(55,000)</b>  | <b>Other Sources (Uses)</b>          | <b>12,517,007</b>  |
| <b>Surplus / (Deficit)</b>              | <b>(5,225,302)</b> | <b>Surplus / (Deficit)</b>                      | <b>-</b>         | <b>Surplus / (Deficit)</b>           | <b>65,553</b>      |
| <b>Capital Projects Fund</b>            |                    | <b>Vehicle &amp; Equipment Acquisition Fund</b> |                  | <b>Mortgage Assistance Pool Fund</b> |                    |
| <b>Revenues</b>                         | <b>925,954</b>     | <b>Revenues</b>                                 | <b>147,200</b>   | <b>Revenues</b>                      | <b>-</b>           |
| Current Operating Expenses              | -                  | Current Operating Expenses                      | -                | Current Operating Expenses           | 60,000             |
| Capital Outlay                          | 2,045,000          | Capital Outlay                                  | 513,000          | Capital Outlay                       | -                  |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>2,045,000</b>   | <b>Total Fund Expenditures</b>                  | <b>513,000</b>   | <b>Total Fund Expenditures</b>       | <b>60,000</b>      |
| <b>Other Sources (Uses)</b>             | <b>1,119,046</b>   | <b>Other Sources (Uses)</b>                     | <b>471,040</b>   | <b>Other Sources (Uses)</b>          | <b>-</b>           |
| <b>Surplus / (Deficit)</b>              | <b>-</b>           | <b>Surplus / (Deficit)</b>                      | <b>105,240</b>   | <b>Surplus / (Deficit)</b>           | <b>(60,000)</b>    |
| <b>Historical Museum Fund</b>           |                    | <b>Child Development Fund</b>                   |                  | <b>Water &amp; Sewer Fund</b>        |                    |
| <b>Revenues</b>                         | <b>108,760</b>     | <b>Revenues</b>                                 | <b>468,169</b>   | <b>Revenues</b>                      | <b>4,541,928</b>   |
| Current Operating Expenses              | 108,760            | Current Operating Expenses                      | 700,575          | Current Operating Expenses           | 2,008,152          |
| Capital Outlay                          | -                  | Capital Outlay                                  | -                | Capital Outlay                       | 4,953,318          |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>108,760</b>     | <b>Total Fund Expenditures</b>                  | <b>700,575</b>   | <b>Total Fund Expenditures</b>       | <b>6,961,470</b>   |
| <b>Other Sources (Uses)</b>             | <b>-</b>           | <b>Other Sources (Uses)</b>                     | <b>232,406</b>   | <b>Other Sources (Uses)</b>          | <b>34,029</b>      |
| <b>Surplus / (Deficit)</b>              | <b>-</b>           | <b>Surplus / (Deficit)</b>                      | <b>-</b>         | <b>Surplus / (Deficit)</b>           | <b>(2,385,513)</b> |
| <b>Tourism Fund</b>                     |                    | <b>Broadband Fund</b>                           |                  | <b>TCC Fund</b>                      |                    |
| <b>Revenues</b>                         | <b>4,525,957</b>   | <b>Revenues</b>                                 | <b>2,145,954</b> | <b>Revenues</b>                      | <b>-</b>           |
| Current Operating Expenses              | 4,224,685          | Current Operating Expenses                      | 1,938,776        | Current Operating Expenses           | 211,246            |
| Capital Outlay                          | -                  | Capital Outlay                                  | 222,000          | Capital Outlay                       | 20,000             |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>4,224,685</b>   | <b>Total Fund Expenditures</b>                  | <b>2,160,776</b> | <b>Total Fund Expenditures</b>       | <b>231,246</b>     |
| <b>Other Sources (Uses)</b>             | <b>(124,619)</b>   | <b>Other Sources (Uses)</b>                     | <b>14,822</b>    | <b>Other Sources (Uses)</b>          | <b>231,246</b>     |
| <b>Surplus / (Deficit)</b>              | <b>176,652</b>     | <b>Surplus / (Deficit)</b>                      | <b>-</b>         | <b>Surplus / (Deficit)</b>           | <b>-</b>           |
| <b>TMV Housing Authority Fund (VCA)</b> |                    | <b>Parking Services Fund</b>                    |                  |                                      |                    |
| <b>Revenues</b>                         | <b>2,460,273</b>   | <b>Revenues</b>                                 | <b>818,500</b>   |                                      |                    |
| Current Operating Expenses              | 1,761,490          | Current Operating Expenses                      | 557,340          |                                      |                    |
| Capital Outlay                          | 15,361,000         | Capital Outlay                                  | 304,600          |                                      |                    |
| Debt Service                            | 923,227            | Debt Service                                    | -                |                                      |                    |
| <b>Total Fund Expenditures</b>          | <b>18,045,717</b>  | <b>Total Fund Expenditures</b>                  | <b>861,940</b>   |                                      |                    |
| <b>Other Sources (Uses)</b>             | <b>19,808,802</b>  | <b>Other Sources (Uses)</b>                     | <b>(60,496)</b>  |                                      |                    |
| <b>Surplus / (Deficit)</b>              | <b>4,223,358</b>   | <b>Surplus / (Deficit)</b>                      | <b>(103,936)</b> |                                      |                    |

Section 2. That the budget as submitted, amended, summarized by fund below, hereby is approved and adopted as the budget of the Town of Mountain Village for the year 2022.

| <b>General Fund</b>                     |                    | <b>Gondola Fund</b>                             |                  | <b>Affordable Housing Dev't Fund</b> |                    |
|---|--------------------|---|------------------|--------------------------------------|--------------------|
| <b>Revenues</b>                         | <b>16,739,935</b>  | <b>Revenues</b>                                 | <b>5,192,448</b> | <b>Revenues</b>                      | <b>51,580</b>      |
| Current Operating Expenses              | 12,067,541         | Current Operating Expenses                      | 4,843,485        | Current Operating Expenses           | 173,405            |
| Capital Outlay                          | 2,421,000          | Capital Outlay                                  | 293,963          | Capital Outlay                       | 1,703,845          |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>14,488,541</b>  | <b>Total Fund Expenditures</b>                  | <b>5,137,448</b> | <b>Total Fund Expenditures</b>       | <b>1,877,250</b>   |
| <b>Other Sources (Uses)</b>             | <b>(2,328,701)</b> | <b>Other Sources (Uses)</b>                     | <b>(55,000)</b>  | <b>Other Sources (Uses)</b>          | <b>(327,192)</b>   |
| <b>Surplus / (Deficit)</b>              | <b>(77,307)</b>    | <b>Surplus / (Deficit)</b>                      | <b>-</b>         | <b>Surplus / (Deficit)</b>           | <b>(2,152,861)</b> |
| <b>Capital Projects Fund</b>            |                    | <b>Vehicle &amp; Equipment Acquisition Fund</b> |                  | <b>Mortgage Assistance Pool Fund</b> |                    |
| <b>Revenues</b>                         | <b>-</b>           | <b>Revenues</b>                                 | <b>-</b>         | <b>Revenues</b>                      | <b>61,025</b>      |
| Current Operating Expenses              | -                  | Current Operating Expenses                      | -                | Current Operating Expenses           | -                  |
| Capital Outlay                          | 1,625,000          | Capital Outlay                                  | 304,808          | Capital Outlay                       | -                  |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>1,625,000</b>   | <b>Total Fund Expenditures</b>                  | <b>304,808</b>   | <b>Total Fund Expenditures</b>       | <b>-</b>           |
| <b>Other Sources (Uses)</b>             | <b>1,625,000</b>   | <b>Other Sources (Uses)</b>                     | <b>391,750</b>   | <b>Other Sources (Uses)</b>          | <b>-</b>           |
| <b>Surplus / (Deficit)</b>              | <b>-</b>           | <b>Surplus / (Deficit)</b>                      | <b>86,942</b>    | <b>Surplus / (Deficit)</b>           | <b>61,025</b>      |
| <b>Historical Museum Fund</b>           |                    | <b>Child Development Fund</b>                   |                  | <b>Water &amp; Sewer Fund</b>        |                    |
| <b>Revenues</b>                         | <b>108,879</b>     | <b>Revenues</b>                                 | <b>395,585</b>   | <b>Revenues</b>                      | <b>3,823,717</b>   |
| Current Operating Expenses              | 108,879            | Current Operating Expenses                      | 613,317          | Current Operating Expenses           | 1,926,235          |
| Capital Outlay                          | -                  | Capital Outlay                                  | 340,600          | Capital Outlay                       | 2,519,338          |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>108,879</b>     | <b>Total Fund Expenditures</b>                  | <b>953,917</b>   | <b>Total Fund Expenditures</b>       | <b>4,445,573</b>   |
| <b>Other Sources (Uses)</b>             | <b>-</b>           | <b>Other Sources (Uses)</b>                     | <b>558,332</b>   | <b>Other Sources (Uses)</b>          | <b>(89,244)</b>    |
| <b>Surplus / (Deficit)</b>              | <b>-</b>           | <b>Surplus / (Deficit)</b>                      | <b>-</b>         | <b>Surplus / (Deficit)</b>           | <b>(711,099)</b>   |
| <b>Tourism Fund</b>                     |                    | <b>Broadband Fund</b>                           |                  | <b>TCC Fund</b>                      |                    |
| <b>Revenues</b>                         | <b>5,147,246</b>   | <b>Revenues</b>                                 | <b>2,066,879</b> | <b>Revenues</b>                      | <b>-</b>           |
| Current Operating Expenses              | 4,289,780          | Current Operating Expenses                      | 1,675,896        | Current Operating Expenses           | 294,565            |
| Capital Outlay                          | -                  | Capital Outlay                                  | 430,000          | Capital Outlay                       | 20,000             |
| Debt Service                            | -                  | Debt Service                                    | -                | Debt Service                         | -                  |
| <b>Total Fund Expenditures</b>          | <b>4,289,780</b>   | <b>Total Fund Expenditures</b>                  | <b>2,105,896</b> | <b>Total Fund Expenditures</b>       | <b>314,565</b>     |
| <b>Other Sources (Uses)</b>             | <b>(337,084)</b>   | <b>Other Sources (Uses)</b>                     | <b>38,280</b>    | <b>Other Sources (Uses)</b>          | <b>314,565</b>     |
| <b>Surplus / (Deficit)</b>              | <b>520,382</b>     | <b>Surplus / (Deficit)</b>                      | <b>(737)</b>     | <b>Surplus / (Deficit)</b>           | <b>-</b>           |
| <b>TMV Housing Authority Fund (VCA)</b> |                    | <b>Parking Services Fund</b>                    |                  |                                      |                    |
| <b>Revenues</b>                         | <b>2,388,162</b>   | <b>Revenues</b>                                 | <b>649,000</b>   |                                      |                    |
| Current Operating Expenses              | 1,502,952          | Current Operating Expenses                      | 494,361          |                                      |                    |
| Capital Outlay                          | 988,000            | Capital Outlay                                  | 452,600          |                                      |                    |
| Debt Service                            | 788,227            | Debt Service                                    | -                |                                      |                    |
| <b>Total Fund Expenditures</b>          | <b>3,279,179</b>   | <b>Total Fund Expenditures</b>                  | <b>946,961</b>   |                                      |                    |
| <b>Other Sources (Uses)</b>             | <b>1,235,258</b>   | <b>Other Sources (Uses)</b>                     | <b>(50,365)</b>  |                                      |                    |
| <b>Surplus / (Deficit)</b>              | <b>344,241</b>     | <b>Surplus / (Deficit)</b>                      | <b>(348,326)</b> |                                      |                    |

Section 3. That the budgets hereby approved and adopted shall be signed by the Mayor and made a part of the public records of the Town of Mountain Village.

INTRODUCED ON FIRST READING BEFORE THE TOWN COUNCIL ON NOVEMBER 17, 2022.

ADOPTED BY THE TOWN COUNCIL ON SECOND READING AFTER PUBLIC HEARING, this 8th day of December, 2022.

This Ordinance shall be effective the 9th day of January 2023.

**TOWN OF MOUNTAIN VILLAGE**

**TOWN OF MOUNTAIN VILLAGE, COLORADO, A HOME-RULE MUNICIPALITY**

By: \_\_\_\_\_  
Laila Benitez, Mayor

ATTEST:

\_\_\_\_\_  
Susan Johnston, Town Clerk

**HEARD AND FINALLY ADOPTED by the Town Council of the Town of Mountain Village, Colorado this 8<sup>th</sup> day of December, 2022**

Approved As To Form:

\_\_\_\_\_  
David McConaughy, Town Attorney

I, Susan Johnston, the duly qualified and acting Town Clerk of the Town of Mountain Village, Colorado ("Town") do hereby certify that:

1. The attached copy of Ordinance No. \_\_\_\_\_ ("Ordinance") is a true, correct and complete copy thereof.
2. The Ordinance was introduced, read by title, approved on first reading with minor amendments and referred to public hearing by the Town Council the Town ("Council") at a regular meeting held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on November 17th, 2022, by the affirmative vote of a quorum of the Town Council as follows:

| <b>Council Member Name</b> | <b>"Yes"</b> | <b>"No"</b> | <b>Absent</b> | <b>Abstain</b> |
|----------------------------|--------------|-------------|---------------|----------------|
| Laila Benitez, Mayor       |              |             |               |                |
| Dan Caton, Mayor Pro-Tem   |              |             |               |                |
| Peter Duprey               |              |             |               |                |
| Harvey Mogenson            |              |             |               |                |
| Patrick Berry              |              |             |               |                |
| Jack Gilbride              |              |             |               |                |
| Marti Prohaska             |              |             |               |                |

3. After the Council's approval of the first reading of the Ordinance, notice of the public hearing, containing the date, time and location of the public hearing and a description of the subject matter of the proposed Ordinance was posted and published in the Telluride Daily Planet, a newspaper of general circulation in the Town, on \_\_\_\_\_, 2022 in accordance with Section 5.2b of the Town of Mountain Village Home Rule.

4. A public hearing on the Ordinance was held by the Town Council at a regular meeting of the Town Council held at Town Hall, 455 Mountain Village Blvd., Mountain Village, Colorado, on \_\_\_\_\_, 2022. At the public hearing, the Ordinance was considered, read by title, and approved without amendment by the Town Council, by the affirmative vote of a quorum of the Town Council as follows:

| <b>Council Member Name</b> | <b>“Yes”</b> | <b>“No”</b> | <b>Absent</b> | <b>Abstain</b> |
|----------------------------|--------------|-------------|---------------|----------------|
| Laila Benitez, Mayor       |              |             |               |                |
| Dan Caton, Mayor Pro-Tem   |              |             |               |                |
| Peter Duprey               |              |             |               |                |
| Harvey Mogenson            |              |             |               |                |
| Patrick Berry              |              |             |               |                |
| Jack Gilbride              |              |             |               |                |
| Marti Prohaska             |              |             |               |                |

5. The Ordinance has been signed by the Mayor, sealed with the Town seal, attested by me as Town Clerk, and duly numbered and recorded in the official records of the Town.

**IN WITNESS WHEREOF**, I have hereunto set my hand and affixed the seal of the Town this \_\_\_\_\_ day of \_\_\_\_\_, 2022

\_\_\_\_\_  
Susan Johnston, Town Clerk

## 2023 Budget Analysis

| Revenue                                  | Year              |                   |                   | Variance in \$   |                  | Variance %   |              | Comments   |
|--|-------------------|-------------------|-------------------|------------------|------------------|--------------|--------------|--|
|  | 2021              | 2022              | 2023              | 21 vs 23         | 22 vs 23         | 21 vs 23     | 22 vs 23     |  |
| Property Tax                             | 4,065,571         | 4,286,513         | 4,281,816         | 216,245          | (4,697)          | 5.3%         | -0.1%        | decrease in net assessed value                                       |
| Sales Tax                                | 7,218,572         | 9,005,083         | 8,468,692         | 1,250,120        | (536,391)        | 17.3%        | -6.0%        | decrease in lodging tax  |
| Construction taxes                       | 1,343,955         | 959,000           | 959,000           | (384,955)        | -                | -28.6%       | 0.0%         | held constant with 2022 projections                                  |
| Misc. Gen Fund Revenues                  | 2,416,573         | 2,489,339         | 2,426,958         | 10,385           | (62,381)         | 0.4%         | -2.5%        |  |
| Water Sewer                              | 3,583,058         | 3,823,717         | 4,541,928         | 958,870          | 718,211          | 26.8%        | 18.8%        | fee increases, meter replacement grants                              |
| Gondola                                  | 4,913,245         | 5,192,448         | 5,819,193         | 905,948          | 626,745          | 18.4%        | 12.1%        | TMVOA contribution and grant increase                                |
| VCA                                      | 2,265,309         | 2,388,162         | 2,460,273         | 194,964          | 72,111           | 8.6%         | 3.0%         | Rent increase  |
| Broadband                                | 2,227,939         | 2,066,879         | 2,145,954         | (81,985)         | 79,075           | -3.7%        | 3.8%         | New fiber customers  |
| Parking                                  | 513,880           | 649,000           | 818,500           | 304,620          | 169,500          | 59.3%        | 26.1%        | New parking fees   |
| Tourism                                  | 4,178,852         | 5,147,246         | 4,525,957         | 347,105          | (621,289)        | 8.3%         | -12.1%       | Dec. lodging taxes, revenues dedicated to Mktg and Airline Guarantee |
| Affordable Housing Fund                  | 36,125            | 51,580            | 299,100           | 262,975          | 247,520          | 728.0%       | 479.9%       | Housing Mitigation Fees  |
| Child Development Fund                   | 512,759           | 395,585           | 468,169           | (44,590)         | 72,584           | -8.7%        | 18.3%        | Increased enrollment   |
| Debt Service Fund                        | 691,763           | 710,560           | 704,575           | 12,812           | (5,985)          | 1.9%         | -0.8%        |  |
| Other                                    | 6,571             | 169,904           | 1,181,914         | 1,175,343        | 1,012,010        | 17886.8%     | 595.6%       | Grant revenues   |
| <b>Total</b>                             | <b>33,974,172</b> | <b>37,335,016</b> | <b>39,102,029</b> | <b>5,127,858</b> | <b>1,767,013</b> | <b>15.1%</b> | <b>4.7%</b>  |  |
| <b>Total w/o Debt Service Fund</b>       | <b>33,282,409</b> | <b>36,624,456</b> | <b>38,397,454</b> | <b>5,115,046</b> | <b>1,772,998</b> | <b>15.4%</b> | <b>4.8%</b>  |  |
| <b>Expenses</b>                          |                   |                   |                   |                  |                  |              |              |  |
| General Fund Operating                   | 9,668,966         | 12,067,541        | 13,670,485        | 4,001,519        | 1,602,944        | 41.4%        | 13.3%        | Personnel costs, technology upgrades, professional fees              |
| Water & Sewer                            | 1,955,821         | 1,926,235         | 2,008,152         | 52,331           | 81,918           | 2.7%         | 4.3%         | Personnel costs, increase in supply costs                            |
| Gondola                                  | 4,200,623         | 4,843,485         | 5,247,186         | 1,046,563        | 403,701          | 24.9%        | 8.3%         | Personnel costs (fully staffing, wage increase)                      |
| VCA                                      | 2,636,049         | 2,291,179         | 2,684,717         | 48,667           | 393,538          | 1.8%         | 17.2%        | R&M (roof repairs) and personnel costs                               |
| Broadband                                | 1,758,462         | 1,675,896         | 1,938,776         | 180,314          | 262,880          | 10.3%        | 15.7%        | Personnel costs (increase in staffing)                               |
| Parking Fund                             | 378,806           | 494,361           | 557,340           | 178,534          | 62,979           | 47.1%        | 12.7%        | Airport lot lease, personnel costs                                   |
| Tourism Fund                             | 4,077,995         | 4,289,780         | 4,224,685         | 146,690          | (65,095)         | 3.6%         | -1.5%        | Decrease in Airline guarantee payments with reduction in lodging tax |
| Affordable Housing Development           | 148,079           | 173,405           | 932,884           | 784,806          | 759,480          | 530.0%       | 438.0%       | Debt service on Ilium loan, tap fees lot 644                         |
| Child Development Fund                   | 605,986           | 613,317           | 700,575           | 94,589           | 87,258           | 15.6%        | 14.2%        | Personnel costs (assumed full staffing/wage increase)                |
| Debt Service                             | 685,682           | 685,555           | 679,575           | (6,107)          | (5,980)          | -0.9%        | -0.9%        | Actual debt service payments   |
| Other                                    | 317,668           | 403,444           | 320,007           | 2,339            | (83,438)         | 0.7%         | -20.7%       |  |
| <b>Total</b>                             | <b>26,434,137</b> | <b>29,464,199</b> | <b>32,964,383</b> | <b>6,530,246</b> | <b>3,500,184</b> | <b>24.7%</b> | <b>11.9%</b> |  |
| <b>Total w/o Debt Service Fund</b>       | <b>25,748,455</b> | <b>28,778,644</b> | <b>32,284,808</b> | <b>6,536,353</b> | <b>3,506,165</b> | <b>25.4%</b> | <b>12.2%</b> |  |
| <b>Surplus before Capital Investment</b> | <b>7,540,034</b>  | <b>7,870,818</b>  | <b>6,137,646</b>  |                  |                  |              |              |  |



## 2023 Budget Analysis

|  |                     |
|--|---------------------|
| <b>Budgeted 2023 Surplus before Capital Investment</b> | <b>6,137,646</b>    |
| <br>   |                     |
| <b>Budgeted 2023 Capital Expenditures</b>              |                     |
| San Joaquin Safety projects                            | (2,000,000)         |
| Shop Remodel   | (45,000)            |
| VCA Phase IV   | (15,361,000)        |
| General Fund Capital                                   | (1,295,000)         |
| Vehicle Acquisition                                    | (513,000)           |
| Parking Fund   | (304,600)           |
| Water & Sewer Fund                                     | (4,953,318)         |
| Broadband Fund   | (222,000)           |
| Telluride Conference Center                            | (20,000)            |
| Gondola Fund   | (517,007)           |
| Affordable Housing Development                         | (11,877,670)        |
| <b>Total Capital Expenditures</b>                      | <b>(37,108,595)</b> |
| <br>   |                     |
| <b>Other Sources of revenue not reflected above</b>    |                     |
| Sale of Assets   | 15,000              |
| Water/Sewer tap fees                                   | 252,000             |
| Affordable Housing Dev. Debt                           | 7,500,000           |
| VCA Phase IV grants                                    | 10,000,000          |
| VCA debt issuance                                      | 10,000,000          |
| <b>Total Additional Sources of Revenue</b>             | <b>27,767,000</b>   |
| <br>   |                     |
| <b>Budgeted 2023 Net Impact to Fund Balance</b>        | <b>(3,203,949)</b>  |
| <br>   |                     |
| <b>2023 Projected Beginning Fund Balance</b>           | <b>25,629,098</b>   |
| <b>2023 Projected Ending Fund Balance</b>              | <b>22,425,149</b>   |
| <b>2023 Budgeted Change in Fund Balance</b>            | <b>(3,203,949)</b>  |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**General Fund Summary**

|   | Actuals 2020      | Actuals 2021      | 2022 Original     | 2022 Forecasted   | 2022 \$ Adjustments | 2023 Proposed     | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Revenues</u></b>                  |                   |                   |                   |                   |                     |                   |                     |                    |                           |                           |                           |                           |
| Taxes                                   | 9,733,930         | 12,851,739        | 12,387,385        | 14,664,074        | 2,276,689           | 13,946,143        | (717,931)           | -4.9%              | 14,104,282                | 14,362,679                | 14,626,245                | 14,895,082                |
| Licenses & Permits                      | 395,985           | 650,384           | 412,328           | 508,900           | 96,572              | 507,950           | (950)               | -0.2%              | 507,950                   | 507,950                   | 507,950                   | 507,950                   |
| Intergovernmental Proceeds              | 572,124           | 512,566           | 420,500           | 386,310           | (34,190)            | 384,557           | (1,753)             | -0.5%              | 384,557                   | 384,557                   | 384,557                   | 384,557                   |
| Charges for Services                    | 302,874           | 738,212           | 399,961           | 532,571           | 132,610             | 509,486           | (23,085)            | -4.3%              | 509,486                   | 509,486                   | 509,486                   | 509,486                   |
| Fines and Forfeits                      | 68,175            | 3,248             | 11,841            | 89,526            | 77,685              | 7,576             | (81,950)            | -91.5%             | 7,576                     | 7,576                     | 7,576                     | 7,576                     |
| Interest on Investments                 | 190,386           | (47,411)          | 100,000           | 289,000           | 189,000             | 402,000           | 113,000             | 39.1%              | 402,000                   | 402,000                   | 402,000                   | 402,000                   |
| Miscellaneous Revenues                  | 733,731           | 249,683           | 55,464            | 96,214            | 40,750              | 205,414           | 109,200             | 113.5%             | 49,414                    | 49,414                    | 49,414                    | 49,414                    |
| Contributions                           | 145,915           | 86,250            | 123,340           | 173,340           | 50,000              | 173,340           | -                   | 0.0%               | 173,340                   | 173,340                   | 173,340                   | 173,340                   |
| <b>Total Revenues</b>                   | <b>12,143,120</b> | <b>15,044,671</b> | <b>13,910,819</b> | <b>16,739,935</b> | <b>2,829,116</b>    | <b>16,136,466</b> | <b>(603,469)</b>    | <b>-3.6%</b>       | <b>16,138,605</b>         | <b>16,397,002</b>         | <b>16,660,568</b>         | <b>16,929,405</b>         |
| <b><u>Operating Expenditures</u></b>    |                   |                   |                   |                   |                     |                   |                     |                    |                           |                           |                           |                           |
| Legislation & Council                   | 80,322            | 124,693           | 148,464           | 141,201           | (7,262)             | 196,792           | 55,591              | 39.4%              | 200,044                   | 229,759                   | 233,778                   | 237,936                   |
| Town Attorney                           | 330,138           | 217,380           | 561,447           | 552,776           | (8,670)             | 604,672           | 51,895              | 9.4%               | 604,822                   | 604,978                   | 605,139                   | 605,305                   |
| Town Manager                            | 298,504           | 683,532           | 364,280           | 452,870           | 88,589              | 593,495           | 140,625             | 31.1%              | 524,124                   | 524,772                   | 525,437                   | 526,121                   |
| Town Clerk's Office                     | 333,041           | 289,444           | 344,645           | 344,768           | 122                 | 360,529           | 15,761              | 4.6%               | 354,737                   | 361,663                   | 356,208                   | 363,172                   |
| Finance                                 | 985,362           | 937,166           | 1,119,223         | 1,123,709         | 4,486               | 1,302,897         | 179,188             | 15.9%              | 1,245,710                 | 1,261,886                 | 1,278,761                 | 1,296,369                 |
| Information Technology                  | 304,946           | 392,968           | 551,733           | 548,211           | (3,521)             | 570,026           | 21,815              | 4.0%               | 557,935                   | 558,871                   | 559,836                   | 605,829                   |
| Human Resources                         | 357,350           | 342,943           | 395,844           | 465,134           | 69,291              | 548,914           | 83,780              | 18.0%              | 529,070                   | 501,285                   | 458,548                   | 460,876                   |
| Communications and Business Development | 1,471,201         | 514,664           | 668,233           | 545,821           | (122,411)           | 665,200           | 119,379             | 21.9%              | 601,226                   | 602,275                   | 603,349                   | 604,447                   |
| Municipal Court                         | 32,026            | 27,765            | 36,890            | 37,439            | 550                 | 39,994            | 2,555               | 6.8%               | 40,209                    | 40,432                    | 40,664                    | 40,905                    |
| Police Department                       | 989,655           | 1,013,331         | 1,162,749         | 1,174,694         | 11,945              | 1,606,159         | 431,466             | 36.7%              | 1,555,004                 | 1,558,955                 | 1,562,586                 | 1,566,309                 |
| Community Services                      | 51,315            | 59,548            | 64,973            | 63,933            | (1,040)             | 74,187            | 10,253              | 16.0%              | 74,435                    | 74,689                    | 74,949                    | 75,217                    |
| Community Grants and Contributions      | 120,370           | 112,338           | 130,550           | 133,650           | 3,100               | 151,038           | 17,388              | 13.0%              | 151,038                   | 151,038                   | 151,038                   | 151,038                   |
| Roads and Bridges                       | 775,945           | 978,600           | 1,177,103         | 1,191,036         | 13,933              | 1,347,165         | 156,130             | 13.1%              | 1,349,772                 | 1,352,444                 | 1,355,182                 | 1,357,990                 |
| Vehicle Maintenance                     | 412,462           | 460,805           | 525,594           | 522,740           | (2,854)             | 530,635           | 7,895               | 1.5%               | 532,135                   | 533,675                   | 535,256                   | 536,879                   |
| Municipal Bus                           | 295,158           | 228,506           | 312,823           | 308,353           | (4,470)             | 356,155           | 47,802              | 15.5%              | 357,600                   | 359,082                   | 360,602                   | 362,161                   |
| Employee Shuttle                        | 41,663            | 33,222            | -                 | -                 | -                   | -                 | -                   | na                 | -                         | -                         | -                         | -                         |
| Parks & Recreation                      | 400,381           | 437,359           | 554,641           | 562,220           | 7,579               | 677,624           | 115,404             | 20.5%              | 663,147                   | 676,708                   | 678,310                   | 679,952                   |
| Plaza Services                          | 1,175,247         | 1,317,808         | 1,626,688         | 1,675,041         | 48,353              | 1,843,506         | 168,465             | 10.1%              | 1,847,750                 | 1,852,103                 | 1,856,567                 | 1,861,147                 |
| Public Refuse Removal                   | 62,742            | 64,486            | 68,299            | 68,299            | -                   | 71,742            | 3,443               | 5.0%               | 71,810                    | 71,879                    | 71,949                    | 72,020                    |
| Building/Facility Maintenance           | 240,966           | 289,125           | 310,572           | 362,282           | 51,710              | 365,598           | 3,316               | 0.9%               | 343,639                   | 344,366                   | 345,110                   | 345,874                   |
| Building Division                       | 332,960           | 486,405           | 610,644           | 570,919           | (39,725)            | 690,063           | 119,144             | 20.9%              | 691,588                   | 693,151                   | 694,754                   | 696,398                   |
| Housing Division Office                 | 22,182            | 75,839            | 171,961           | 171,476           | (485)               | -                 | (171,476)           | -100.0%            | -                         | -                         | -                         | -                         |
| Planning and Development Services       | 279,860           | 581,040           | 806,983           | 955,968           | 148,985             | 979,094           | 23,126              | 2.4%               | 981,599                   | 984,180                   | 986,841                   | 989,583                   |
| Contingency                             | -                 | -                 | 95,000            | 95,000            | -                   | 95,000            | -                   | 0.0%               | 95,000                    | 95,000                    | 95,000                    | 95,000                    |
| <b>Total Operating Expenditures</b>     | <b>9,393,796</b>  | <b>9,668,966</b>  | <b>11,809,337</b> | <b>12,067,541</b> | <b>258,204</b>      | <b>13,670,485</b> | <b>1,602,944</b>    | <b>13.3%</b>       | <b>13,372,394</b>         | <b>13,433,191</b>         | <b>13,429,864</b>         | <b>13,530,528</b>         |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**General Fund Summary**

|   | Actuals 2020       | Actuals 2021       | 2022 Original      | 2022 Forecasted    | 2022 \$ Adjustments | 2023 Proposed      | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Capital Outlay</u></b>                      |                    |                    |                    |                    |                     |                    |                     |                    |                           |                           |                           |                           |
| Capital Outlay Expense                            | 21,481             | 226,182            | 398,500            | 2,421,000          | 2,022,500           | 1,295,000          | (1,126,000)         | -46.5%             | 480,000                   | 767,500                   | 435,000                   | 305,000                   |
| <b>Total Capital Outlay</b>                       | <b>21,481</b>      | <b>226,182</b>     | <b>398,500</b>     | <b>2,421,000</b>   | <b>2,022,500</b>    | <b>1,295,000</b>   | <b>(1,126,000)</b>  | <b>-46.5%</b>      | <b>480,000</b>            | <b>767,500</b>            | <b>435,000</b>            | <b>305,000</b>            |
| <b><u>Other Source/Uses</u></b>                   |                    |                    |                    |                    |                     |                    |                     |                    |                           |                           |                           |                           |
| Gain/Loss On Sale Of Assets                       | -                  | -                  | -                  | -                  | -                   | -                  | -                   | na                 | -                         | -                         | -                         | -                         |
| Insurance Proceeds                                | -                  | 13,410             | -                  | -                  | -                   | -                  | -                   | na                 | -                         | -                         | -                         | -                         |
| Transfer From Overhead Allocations                | 573,280            | 660,365            | 648,199            | 625,469            | (22,729)            | 735,106            | 109,637             | 17.5%              | 708,390                   | 705,717                   | 695,336                   | 711,136                   |
| Transfer (To)/From Tourism Fund                   | 67,643             | 100,857            | 405,949            | 337,084            | (68,865)            | 124,619            | (212,465)           | -63.0%             | 126,277                   | 127,967                   | 129,691                   | 131,450                   |
| Transfer (To)/From Parking Services               | -                  | -                  | -                  | -                  | -                   | -                  | -                   | na                 | -                         | (134,988)                 | (144,107)                 | -                         |
| Transfer (To)/From Debt Service Fund              | (691,433)          | -                  | -                  | -                  | -                   | -                  | -                   | na                 | -                         | -                         | -                         | -                         |
| Transfer (To)/From DSF - Specific Ownership Taxes | 24,724             | 23,976             | 32,000             | 25,000             | (7,000)             | 25,000             | -                   | 0.0%               | 25,000                    | 25,000                    | 25,000                    | 25,000                    |
| Transfer (To)/From Capital Projects Fund          | (51,701)           | (79,765)           | (1,983,546)        | (1,137,000)        | 846,546             | (1,119,046)        | 17,954              | -1.6%              | -                         | -                         | -                         | -                         |
| Transfer (To)/From Child Development Fund         | (124,813)          | (93,226)           | (197,808)          | (217,732)          | (19,925)            | (232,406)          | (14,673)            | 6.7%               | (249,103)                 | (240,907)                 | (242,762)                 | (244,668)                 |
| Transfer (To)/From Broadband Fund                 | (1,610,146)        | (592,515)          | -                  | (209,020)          | (209,020)           | (225,263)          | (16,243)            | 7.8%               | -                         | (413,909)                 | -                         | -                         |
| Transfer (To)/From Conference Center Fund         | (211,666)          | (233,360)          | (159,565)          | (314,565)          | (155,000)           | (231,246)          | 83,319              | -26.5%             | (225,668)                 | (227,681)                 | (229,735)                 | (231,830)                 |
| Transfer (To)/From AHDF (Sales Tax)               | (524,406)          | (803,876)          | (761,301)          | (1,007,686)        | (246,385)           | (941,983)          | 65,704              | -6.5%              | (960,800)                 | (979,994)                 | (999,572)                 | (1,019,541)               |
| Transfer (To)/From AHDF (Housing Office)          | 22,182             | 75,587             | 171,961            | 171,476            | (485)               | -                  | (171,476)           | -100.0%            | -                         | -                         | -                         | -                         |
| Transfer (To)/From AHDF - Lot 644                 | -                  | -                  | -                  | (224,976)          | (224,976)           | (4,075,024)        | (3,850,048)         | 1711.3%            | 4,075,024                 | -                         | -                         | -                         |
| Transfer (To)/From Vehicle Acquisition            | (109,221)          | (240,872)          | (423,171)          | (376,750)          | 46,420              | (456,040)          | (79,290)            | 21.0%              | (287,300)                 | (755,300)                 | (248,300)                 | (105,300)                 |
| <b>Total Other Sources/Uses</b>                   | <b>(2,635,557)</b> | <b>(1,169,419)</b> | <b>(2,267,282)</b> | <b>(2,328,701)</b> | <b>(61,419)</b>     | <b>(6,396,283)</b> | <b>(4,067,581)</b>  | <b>174.7%</b>      | <b>3,211,820</b>          | <b>(1,894,095)</b>        | <b>(1,014,448)</b>        | <b>(733,753)</b>          |
| <b>Surplus (Deficit)</b>                          | <b>92,286</b>      | <b>3,980,104</b>   | <b>(564,300)</b>   | <b>(77,307)</b>    | <b>486,993</b>      | <b>(5,225,302)</b> | <b>(5,147,995)</b>  |                    | <b>5,498,031</b>          | <b>302,216</b>            | <b>1,781,257</b>          | <b>2,360,124</b>          |
| <b>Beginning Fund Balance</b>                     | <b>13,703,611</b>  | <b>13,795,895</b>  | <b>15,749,342</b>  | <b>17,775,998</b>  |                     | <b>17,698,691</b>  |                     |                    | <b>12,473,389</b>         | <b>17,971,420</b>         | <b>18,273,636</b>         | <b>20,054,893</b>         |
| <b>Ending Fund Balance</b>                        | <b>13,795,895</b>  | <b>17,775,998</b>  | <b>15,185,042</b>  | <b>17,698,691</b>  |                     | <b>12,473,389</b>  |                     |                    | <b>17,971,420</b>         | <b>18,273,636</b>         | <b>20,054,893</b>         | <b>22,415,017</b>         |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**General Fund Revenues**

| Worksheet                               | Account Name                           | Actuals          |                   | 2022              |                   | 2022 \$          |                   | 2023             |              | 2023 \$           |                   | 2023 %            |                   | 2024 Long | 2025 Long | 2026 Long | 2027 Long |
|---|--|------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|--------------|-------------------|-------------------|-------------------|-------------------|-----------|-----------|-----------|-----------|
|   |  | 2020             | 2021              | Original          | Forecasted        | Adjustments      | Proposed          | Adjustments      | Adjustments  | Term Projection   | Term Projection   | Term Projection   | Term Projection   |           |           |           |           |
| General Fund Revenues                   | Tax - Property                         | 4,092,373        | 4,065,571         | 4,286,513         | 4,286,513         | -                | 4,281,816         | (4,697)          | -0.1%        | 4,281,816         | 4,367,452         | 4,454,801         | 4,543,897         |           |           |           |           |
| General Fund Revenues                   | Tax - Property - Abatements            | (57,760)         | (34,530)          | 133,078           | 133,078           | -                | 11,235            | (121,843)        | -91.6%       | -                 | -                 | -                 | -                 |           |           |           |           |
| General Fund Revenues                   | Tax - Specific Ownership               | 191,134          | 208,220           | 185,000           | 185,000           | -                | 185,000           | -                | 0.0%         | 185,000           | 185,000           | 185,000           | 185,000           |           |           |           |           |
| General Fund Revenues                   | Tax - Construction Use 1.5%            | 249,941          | 447,940           | 300,000           | 300,000           | -                | 300,000           | -                | 0.0%         | 300,000           | 300,000           | 300,000           | 300,000           |           |           |           |           |
| General Fund Revenues                   | Tax - Construction Use 3%              | 506,338          | 896,015           | 600,000           | 659,000           | 59,000           | 659,000           | -                | 0.0%         | 659,000           | 659,000           | 659,000           | 659,000           |           |           |           |           |
| General Fund Revenues                   | Tax - Cigarette                        | 11,047           | 13,531            | 9,400             | 9,400             | -                | 9,400             | -                | 0.0%         | 9,400             | 9,400             | 9,400             | 9,400             |           |           |           |           |
| General Fund Revenues                   | Tax - Property - Interest/Penalty      | 13,466           | 10,440            | 15,000            | 15,000            | -                | 15,000            | -                | 0.0%         | 15,000            | 15,000            | 15,000            | 15,000            |           |           |           |           |
| General Fund Revenues                   | Sales Taxes                            | 4,712,647        | 7,218,572         | 6,847,394         | 9,005,083         | 2,157,689        | 8,468,692         | (536,391)        | -6.0%        | 8,638,066         | 8,810,828         | 8,987,044         | 9,166,785         |           |           |           |           |
| General Fund Revenues                   | Sales Taxes - Interest                 | 1,373            | 1,709             | 1,000             | 1,000             | -                | 1,000             | -                | 0.0%         | 1,000             | 1,000             | 1,000             | 1,000             |           |           |           |           |
| General Fund Revenues                   | Sales Taxes - Penalties                | 5,893            | 7,234             | 5,000             | 5,000             | -                | 5,000             | -                | 0.0%         | 5,000             | 5,000             | 5,000             | 5,000             |           |           |           |           |
| General Fund Revenues                   | Sales Taxes - Prior Period Remittances | 7,477            | 17,037            | 5,000             | 65,000            | 60,000           | 10,000            | (55,000)         | -84.6%       | 10,000            | 10,000            | 10,000            | 10,000            |           |           |           |           |
| <b>Total Taxes</b>                      |  | <b>9,733,930</b> | <b>12,851,739</b> | <b>12,387,385</b> | <b>14,664,074</b> | <b>2,276,689</b> | <b>13,946,143</b> | <b>(717,931)</b> | <b>-4.9%</b> | <b>14,104,282</b> | <b>14,362,679</b> | <b>14,626,245</b> | <b>14,895,082</b> |           |           |           |           |
| General Fund Revenues                   | License-Liquor                         | 2,856            | 2,981             | 3,500             | 3,500             | -                | 3,500             | -                | 0.0%         | 3,500             | 3,500             | 3,500             | 3,500             |           |           |           |           |
| General Fund Revenues                   | License-Pet                            | 135              | 90                | 128               | 100               | (28)             | 100               | -                | 0.0%         | 100               | 100               | 100               | 100               |           |           |           |           |
| General Fund Revenues                   | Permit-Construction                    | 251,487          | 462,585           | 262,500           | 345,500           | 83,000           | 345,500           | -                | 0.0%         | 345,500           | 345,500           | 345,500           | 345,500           |           |           |           |           |
| General Fund Revenues                   | Permit-Electrical-Mountain Village     | 11,319           | 9,331             | 10,000            | 10,000            | -                | 10,000            | -                | 0.0%         | 10,000            | 10,000            | 10,000            | 10,000            |           |           |           |           |
| General Fund Revenues                   | Permit-Electrical-Town of Telluride    | 51,163           | 67,444            | 55,000            | 55,000            | -                | 55,000            | -                | 0.0%         | 55,000            | 55,000            | 55,000            | 55,000            |           |           |           |           |
| General Fund Revenues                   | Permit-Plumbing-Mountain Village       | 13,492           | 12,248            | 10,000            | 18,000            | 8,000            | 18,000            | -                | 0.0%         | 18,000            | 18,000            | 18,000            | 18,000            |           |           |           |           |
| General Fund Revenues                   | Permit-Plumbing-Town of Telluride      | 40,154           | 45,880            | 40,000            | 40,000            | -                | 40,000            | -                | 0.0%         | 40,000            | 40,000            | 40,000            | 40,000            |           |           |           |           |
| General Fund Revenues                   | Permit-Mechanical                      | 5,072            | 7,637             | 200               | 4,000             | 3,800            | 4,000             | -                | 0.0%         | 4,000             | 4,000             | 4,000             | 4,000             |           |           |           |           |
| General Fund Revenues                   | TCO Fee                                | -                | 975               | -                 | 500               | 500              | -                 | (500)            | -100.0%      | -                 | -                 | -                 | -                 |           |           |           |           |
| General Fund Revenues                   | Construction Parking Fees              | 19,201           | 40,400            | 30,000            | 30,000            | -                | 30,000            | -                | 0.0%         | 30,000            | 30,000            | 30,000            | 30,000            |           |           |           |           |
| General Fund Revenues                   | Construction Parking Late Pay Fees     | 170              | 58                | -                 | 150               | 150              | 150               | -                | 0.0%         | 150               | 150               | 150               | 150               |           |           |           |           |
| General Fund Revenues                   | Permit - Tree Removal                  | -                | 50                | -                 | 450               | 450              | -                 | (450)            | -100.0%      | -                 | -                 | -                 | -                 |           |           |           |           |
| General Fund Revenues                   | Permit & Other Licenses                | 775              | 625               | -                 | 500               | 500              | 500               | -                | 0.0%         | 500               | 500               | 500               | 500               |           |           |           |           |
| General Fund Revenues                   | Permits-Excavation                     | 160              | 80                | 1,000             | 1,200             | 200              | 1,200             | -                | 0.0%         | 1,200             | 1,200             | 1,200             | 1,200             |           |           |           |           |
| <b>Total Permits &amp; License</b>      |  | <b>395,985</b>   | <b>650,384</b>    | <b>412,328</b>    | <b>508,900</b>    | <b>96,572</b>    | <b>507,950</b>    | <b>(950)</b>     | <b>-0.2%</b> | <b>507,950</b>    | <b>507,950</b>    | <b>507,950</b>    | <b>507,950</b>    |           |           |           |           |
| General Fund Revenues                   | Conservation Trust Funds               | 14,665           | 17,368            | 13,402            | 15,000            | 1,598            | 15,000            | -                | 0.0%         | 15,000            | 15,000            | 15,000            | 15,000            |           |           |           |           |
| General Fund Revenues                   | Mineral Lease Revenue                  | 684              | 1,654             | 583               | 5,231             | 4,648            | 2,500             | (2,731)          | -52.2%       | 2,500             | 2,500             | 2,500             | 2,500             |           |           |           |           |
| General Fund Revenues                   | Severance Tax Revenues                 | 231              | 12                | 332               | 342               | 10               | 250               | (92)             | -26.9%       | 250               | 250               | 250               | 250               |           |           |           |           |
| General Fund Revenues                   | County Road & Bridge Taxes             | 298,820          | 294,408           | 275,450           | 295,450           | 20,000           | 295,450           | -                | 0.0%         | 295,450           | 295,450           | 295,450           | 295,450           |           |           |           |           |
| General Fund Revenues                   | Motor Vehicle Registration             | 6,119            | 6,155             | 4,900             | 4,900             | -                | 4,900             | -                | 0.0%         | 4,900             | 4,900             | 4,900             | 4,900             |           |           |           |           |
| General Fund Revenues                   | Highway User Tax Funds                 | 59,053           | 69,994            | 65,387            | 65,387            | -                | 66,457            | 1,070            | 1.6%         | 66,457            | 66,457            | 66,457            | 66,457            |           |           |           |           |
| General Fund Revenues                   | Smart Contribution                     | 192,552          | 122,975           | 60,446            | -                 | (60,446)         | -                 | -                | na           | -                 | -                 | -                 | -                 |           |           |           |           |
| <b>Total Intergovernmental Revenues</b> |  | <b>572,124</b>   | <b>512,566</b>    | <b>420,500</b>    | <b>386,310</b>    | <b>(34,190)</b>  | <b>384,557</b>    | <b>(1,753)</b>   | <b>-0.5%</b> | <b>384,557</b>    | <b>384,557</b>    | <b>384,557</b>    | <b>384,557</b>    |           |           |           |           |
| General Fund Revenues                   | Fee-2% Collection - Material Tax       | 3,812            | 6,582             | 2,708             | 2,708             | -                | 2,708             | -                | 0.0%         | 2,708             | 2,708             | 2,708             | 2,708             |           |           |           |           |
| General Fund Revenues                   | Fee-Plan Review                        | 162,507          | 300,659           | 170,625           | 187,000           | 16,375           | 187,000           | -                | 0.0%         | 187,000           | 187,000           | 187,000           | 187,000           |           |           |           |           |
| General Fund Revenues                   | Fee-Planning DRB Fees                  | 63,650           | 195,230           | 65,000            | 130,000           | 65,000           | 130,000           | -                | 0.0%         | 130,000           | 130,000           | 130,000           | 130,000           |           |           |           |           |
| General Fund Revenues                   | Fee- Recording                         | 73               | 75                | 350               | 100               | (250)            | 100               | -                | 0.0%         | 100               | 100               | 100               | 100               |           |           |           |           |
| General Fund Revenues                   | Fee-Plan/Zone/Plat                     | -                | -                 | 2,000             | -                 | (2,000)          | -                 | -                | na           | -                 | -                 | -                 | -                 |           |           |           |           |
| General Fund Revenues                   | Fee-MVHA Qualification Fee             | -                | 2,330             | 4,600             | -                 | (4,600)          | -                 | -                | na           | -                 | -                 | -                 | -                 |           |           |           |           |
| General Fund Revenues                   | Fee - Energy Mitigation                | -                | 42,025            | 15,000            | 73,085            | 58,085           | 50,000            | (23,085)         | -31.6%       | 50,000            | 50,000            | 50,000            | 50,000            |           |           |           |           |
| General Fund Revenues                   | Black Hills Gas Franchise Fee          | 37,236           | 38,758            | 39,678            | 39,678            | -                | 39,678            | -                | 0.0%         | 39,678            | 39,678            | 39,678            | 39,678            |           |           |           |           |
| General Fund Revenues                   | Road Impact Fees                       | 34,519           | 148,732           | 100,000           | 100,000           | -                | 100,000           | -                | 0.0%         | 100,000           | 100,000           | 100,000           | 100,000           |           |           |           |           |
| General Fund Revenues                   | Road Cut Fees                          | -                | -                 | -                 | -                 | -                | -                 | -                | na           | -                 | -                 | -                 | -                 |           |           |           |           |

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

General Fund Revenues

| Worksheet                            | Account Name                                 | Actuals           |                   | 2022              | 2022 \$           | 2023             | 2023 \$           | 2023 %           | 2024 Long     | 2025 Long         | 2026 Long         | 2027 Long         |                   |
|--------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|---------------|-------------------|-------------------|-------------------|-------------------|
|                                      |  | 2020              | 2021              | Original          | Forecasted        | Adjustments      | Proposed          | Adjustments      | Adjustments   | Term Projection   | Term Projection   | Term Projection   | Term Projection   |
| General Fund Revenues                | Equipment Rental                             | 1,076             | 3,721             | -                 | -                 | -                | -                 | na               | -             | -                 | -                 | -                 |                   |
| General Fund Revenues                | Towing Fees                                  | -                 | 100               | -                 | -                 | -                | -                 | na               | -             | -                 | -                 | -                 |                   |
| <b>Total Charges for Services</b>    |  | <b>302,874</b>    | <b>738,212</b>    | <b>399,961</b>    | <b>532,571</b>    | <b>132,610</b>   | <b>509,486</b>    | <b>(23,085)</b>  | <b>-4.3%</b>  | <b>509,486</b>    | <b>509,486</b>    | <b>509,486</b>    | <b>509,486</b>    |
| General Fund Revenues                | Fines-Traffic                                | 2,245             | 1,090             | 5,000             | 1,500             | (3,500)          | 1,500             | -                | 0.0%          | 1,500             | 1,500             | 1,500             | 1,500             |
| General Fund Revenues                | Fines-Criminal                               | 1,650             | 750               | 1,764             | 1,000             | (764)            | 1,000             | -                | 0.0%          | 1,000             | 1,000             | 1,000             | 1,000             |
| General Fund Revenues                | Fines-False Alarms                           | -                 | 50                | 276               | 276               | -                | 276               | -                | 0.0%          | 276               | 276               | 276               | 276               |
| General Fund Revenues                | Fines-Miscellaneous/PD                       | 780               | 502               | 4,250             | 4,250             | -                | 4,250             | -                | 0.0%          | 4,250             | 4,250             | 4,250             | 4,250             |
| General Fund Revenues                | Fines-Miscellaneous Building                 | 63,500            | 856               | 551               | 82,500            | 81,949           | 550               | (81,950)         | -99.3%        | 550               | 550               | 550               | 550               |
| <b>Total Fines &amp; Forfeits</b>    |  | <b>68,175</b>     | <b>3,248</b>      | <b>11,841</b>     | <b>89,526</b>     | <b>77,685</b>    | <b>7,576</b>      | <b>(81,950)</b>  | <b>-91.5%</b> | <b>7,576</b>      | <b>7,576</b>      | <b>7,576</b>      | <b>7,576</b>      |
| General Fund Revenues                | Interest On Investments                      | 184,372           | 44,721            | 100,000           | 289,000           | 189,000          | 402,000           | 113,000          | 39.1%         | 402,000           | 402,000           | 402,000           | 402,000           |
| General Fund Revenues                | Gain/Loss On Investments                     | 6,013             | (92,132)          | -                 | -                 | -                | -                 | -                | na            | -                 | -                 | -                 | -                 |
| <b>Total Interest on Investments</b> |  | <b>190,386</b>    | <b>(47,411)</b>   | <b>100,000</b>    | <b>289,000</b>    | <b>189,000</b>   | <b>402,000</b>    | <b>113,000</b>   | <b>39.1%</b>  | <b>402,000</b>    | <b>402,000</b>    | <b>402,000</b>    | <b>402,000</b>    |
| General Fund Revenues                | Grant Revenue Police (2)                     | -                 | -                 | -                 | -                 | -                | 56,000            | 56,000           | na            | -                 | -                 | -                 | -                 |
| General Fund Revenues                | Grant Revenue-Miscellaneous (1)              | 671,388           | 204,333           | 21,000            | 21,000            | -                | 100,000           | 79,000           | 376.2%        | -                 | -                 | -                 | -                 |
| General Fund Revenues                | HR Housing - Revenue                         | 4,340             | -                 | 3,350             | 3,350             | -                | 3,350             | -                | 0.0%          | 3,350             | 3,350             | 3,350             | 3,350             |
| General Fund Revenues                | Miscellaneous Revenue - Shop                 | -                 | -                 | 500               | 500               | -                | 500               | -                | 0.0%          | 500               | 500               | 500               | 500               |
| General Fund Revenues                | Miscellaneous Revenue - Marketing            | -                 | -                 | 475               | 475               | -                | 475               | -                | 0.0%          | 475               | 475               | 475               | 475               |
| General Fund Revenues                | Miscellaneous Revenue - Police               | 109               | 3,704             | 1,000             | 26,000            | 25,000           | 1,000             | (25,000)         | -96.2%        | 1,000             | 1,000             | 1,000             | 1,000             |
| General Fund Revenues                | Miscellaneous Revenue - Municipal Bus        | 18,451            | -                 | 1,000             | -                 | (1,000)          | -                 | -                | na            | -                 | -                 | -                 | -                 |
| General Fund Revenues                | Miscellaneous Revenue - Building             | (1,444)           | 1,000             | 750               | 750               | -                | 750               | -                | 0.0%          | 750               | 750               | 750               | 750               |
| General Fund Revenues                | Miscellaneous Revenue - Finance              | 788               | 8,593             | 2,500             | 4,000             | 1,500            | 4,000             | -                | 0.0%          | 4,000             | 4,000             | 4,000             | 4,000             |
| General Fund Revenues                | Munirevs Credit Card Fees                    | 2,464             | 2,670             | 2,000             | 2,000             | -                | 2,000             | -                | 0.0%          | 2,000             | 2,000             | 2,000             | 2,000             |
| General Fund Revenues                | Permitting Credit Card Fees                  | 1,510             | 1,556             | 5,000             | 2,000             | (3,000)          | 2,000             | -                | 0.0%          | 2,000             | 2,000             | 2,000             | 2,000             |
| General Fund Revenues                | Miscellaneous Revenue -Clerk                 | 490               | 179               | 200               | 1,000             | 800              | 200               | (800)            | -80.0%        | 200               | 200               | 200               | 200               |
| General Fund Revenues                | Miscellaneous Revenue - General              | 7,081             | 5,075             | 1,100             | 4,100             | 3,000            | 4,100             | -                | 0.0%          | 4,100             | 4,100             | 4,100             | 4,100             |
| General Fund Revenues                | Maintenance Shop Lease                       | 12                | 11                | 12                | 12                | -                | 12                | -                | 0.0%          | 12                | 12                | 12                | 12                |
| General Fund Revenues                | Van Rider Revenue                            | 8,448             | -                 | -                 | -                 | -                | -                 | -                | na            | -                 | -                 | -                 | -                 |
| General Fund Revenues                | Transfer Station Lease                       | 1,200             | 1,200             | 1,200             | 1,200             | -                | 1,200             | -                | 0.0%          | 1,200             | 1,200             | 1,200             | 1,200             |
| General Fund Revenues                | David Reed Lease                             | (1,398)           | (1,398)           | (1,398)           | (1,398)           | -                | (1,398)           | -                | 0.0%          | (1,398)           | (1,398)           | (1,398)           | (1,398)           |
| General Fund Revenues                | Ice Rink Revenues                            | -                 | 2,378             | -                 | -                 | -                | -                 | -                | na            | -                 | -                 | -                 | -                 |
| General Fund Revenues                | Vending Cart/Plaza Use Rents                 | 6,850             | 14,461            | 7,500             | 24,000            | 16,500           | 24,000            | -                | 0.0%          | 24,000            | 24,000            | 24,000            | 24,000            |
| General Fund Revenues                | Vending/Plaza Application Fees               | 2,171             | 2,866             | 5,775             | 2,825             | (2,950)          | 2,825             | -                | 0.0%          | 2,825             | 2,825             | 2,825             | 2,825             |
| General Fund Revenues                | Farm to Community Application Fees/Donations | 11,272            | 3,055             | 3,500             | 3,500             | -                | 3,500             | -                | 0.0%          | 3,500             | 3,500             | 3,500             | 3,500             |
| General Fund Revenues                | Market on the Plaza Bag Sales                | -                 | -                 | -                 | 900               | 900              | 900               | -                | 0.0%          | 900               | 900               | 900               | 900               |
| <b>Total Miscellaneous Revenues</b>  |  | <b>733,731</b>    | <b>249,683</b>    | <b>55,464</b>     | <b>96,214</b>     | <b>40,750</b>    | <b>205,414</b>    | <b>109,200</b>   | <b>113.5%</b> | <b>49,414</b>     | <b>49,414</b>     | <b>49,414</b>     | <b>49,414</b>     |
| General Fund Revenues                | Contributions - TMVOA                        | 138,131           | 58,725            | 50,000            | 50,000            | -                | 50,000            | -                | 0.0%          | 50,000            | 50,000            | 50,000            | 50,000            |
| General Fund Revenues                | Contributions-TMVOA Employee Shuttle         | -                 | -                 | -                 | 50,000            | 50,000           | 50,000            | -                | 0.0%          | 50,000            | 50,000            | 50,000            | 50,000            |
| General Fund Revenues                | Contributions-TMVOA Employee Shuttle         | 3,340             | -                 | 3,340             | 3,340             | -                | 3,340             | -                | 0.0%          | 3,340             | 3,340             | 3,340             | 3,340             |
| General Fund Revenues                | Environmental Services Contribution (3)      | 4,444             | 27,525            | 70,000            | 70,000            | -                | 70,000            | -                | 0.0%          | 70,000            | 70,000            | 70,000            | 70,000            |
| <b>Total Contributions</b>           |  | <b>145,915</b>    | <b>86,250</b>     | <b>123,340</b>    | <b>173,340</b>    | <b>50,000</b>    | <b>173,340</b>    | <b>-</b>         | <b>0.0%</b>   | <b>173,340</b>    | <b>173,340</b>    | <b>173,340</b>    | <b>173,340</b>    |
| <b>Total General Fund Revenues</b>   |  | <b>12,143,120</b> | <b>15,044,671</b> | <b>13,910,819</b> | <b>16,739,935</b> | <b>2,829,116</b> | <b>16,136,466</b> | <b>(603,469)</b> | <b>-3.6%</b>  | <b>16,138,605</b> | <b>16,397,002</b> | <b>16,660,568</b> | <b>16,929,405</b> |

(1) 2020 BDAC Grant carryover, CDOT Mag Grant, and Forestry Funding - 2022 Grad student grant funded program.

(3) Defensible Space

(2) Training grants for 2 officers

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Town Council***

| Worksheet    | Account Name                   | Actuals 2020  | Actuals 2021   |                |                 |                     |                |                     | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |                    |
|--------------|--------------------------------|---------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------|
|              |                                |               |                | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments |                           |                           |                           |                           | 2023 % Adjustments |
| Town Council | Board Compensation (1)         | 55,122        | 54,308         | 63,523         | 38,400          | (25,123)            | 38,400         | -                   | 0.0%                      | 38,400                    | 38,400                    | 38,400                    | 38,400             |
| Town Council | Group Insurance (2)            | -             | 4,514          | 42,816         | 42,816          | -                   | 74,580         | 31,764              | 74.2%                     | 76,072                    | 103,939                   | 106,018                   | 108,138            |
| Town Council | Dependent Health Reimbursement | -             | (240)          | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Town Council | PERA & Payroll Taxes           | 9,235         | 8,949          | 10,145         | 6,132           | (4,012)             | 6,132          | -                   | 0.0%                      | 6,132                     | 6,132                     | 6,132                     | 6,132              |
| Town Council | Workers Compensation           | (12)          | 24             | 100            | 100             | -                   | 100            | -                   | 0.0%                      | 100                       | 100                       | 100                       | 100                |
| Town Council | Other Benefits                 | 6,736         | 8,467          | 8,400          | 33,523          | 25,123              | 35,199         | 1,676               | 5.0%                      | 36,959                    | 38,807                    | 40,747                    | 42,785             |
| Town Council | Uniforms                       | -             | -              | -              | 1,750           | 1,750               | 1,750          | -                   | 0.0%                      | 1,750                     | 1,750                     | 1,750                     | 1,750              |
| Town Council | Consultant Services            | -             | 27,561         | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Town Council | Communications (3)             | 764           | 988            | 2,231          | 2,231           | -                   | 9,181          | 6,950               | 311.5%                    | 9,181                     | 9,181                     | 9,181                     | 9,181              |
| Town Council | Live Video Streaming (4)       | 1,875         | 4,650          | -              | -               | -                   | 15,200         | 15,200              | na                        | 15,200                    | 15,200                    | 15,200                    | 15,200             |
| Town Council | Travel, Education & Training   | 4,576         | 6,191          | 7,500          | 7,500           | -                   | 7,500          | -                   | 0.0%                      | 7,500                     | 7,500                     | 7,500                     | 7,500              |
| Town Council | General Supplies & Materials   | -             | 200            | 750            | 1,750           | 1,000               | 1,750          | -                   | 0.0%                      | 1,750                     | 1,750                     | 1,750                     | 1,750              |
| Town Council | Business Meals-Town Council    | 1,850         | 8,811          | 12,000         | 6,000           | (6,000)             | 6,000          | -                   | 0.0%                      | 6,000                     | 6,000                     | 6,000                     | 6,000              |
| Town Council | Special Occasion               | 177           | 270            | 1,000          | 1,000           | -                   | 1,000          | -                   | 0.0%                      | 1,000                     | 1,000                     | 1,000                     | 1,000              |
| <b>Total</b> |                                | <b>80,322</b> | <b>124,693</b> | <b>148,464</b> | <b>141,201</b>  | <b>(7,262)</b>      | <b>196,792</b> | <b>55,591</b>       | <b>39.4%</b>              | <b>200,044</b>            | <b>229,759</b>            | <b>233,778</b>            | <b>237,936</b>     |

- (1) An allowance for utility reimbursements is now being allocated to other benefits. Prior to 2022 this was included in Board Compensation.
- (2) Phasing in group health insurance for Town Council members starting 2021
- (3) The 2023 increase is to include Zoom subscription and cloud recording. This was moved from the Clerks budget to the Council budget in 2023.
- (4) Moving from Clerk's Budget



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Town Manager***

| Worksheet    | Account Name                   | Actuals 2020   | Actuals 2021   | 2022           |                |               | 2023           |                |              | 2023 %         | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long |
|--------------|--------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|-----------|
|              |                                |                |                | 2022 Original  | Forecasted     | Adjustments   | Proposed       | Adjustments    | 2023 %       |                | Term           | Term           | Term           | Term      |
| Town Manager | Salaries & Wages (3)           | 214,310        | 514,980        | 242,500        | 303,197        | 60,697        | 351,455        | 48,258         | 15.9%        | 351,455        | 351,455        | 351,455        | 351,455        |           |
| Town Manager | Housing Allowance              | -              | 887            | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | Group Insurance                | 13,217         | 32,820         | 14,272         | 18,793         | 4,521         | 23,292         | 4,499          | 23.9%        | 23,758         | 24,233         | 24,718         | 25,212         |           |
| Town Manager | Dependent Health Reimbursement | -              | (360)          | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | PERA & Payroll Taxes           | 33,343         | 82,382         | 38,727         | 48,421         | 9,693         | 56,127         | 7,707          | 15.9%        | 56,127         | 56,127         | 56,127         | 56,127         |           |
| Town Manager | PERA 401K                      | 15,519         | 21,773         | 18,000         | 22,078         | 4,078         | 31,076         | 8,998          | 40.8%        | 31,076         | 31,076         | 31,076         | 31,076         |           |
| Town Manager | Workers Compensation           | (38)           | 38             | 389            | 389            | -             | 389            | -              | 0.0%         | 389            | 389            | 389            | 389            |           |
| Town Manager | Other Employee Benefits        | 900            | 705            | 1,100          | 3,120          | 2,020         | 3,276          | 156            | 5.0%         | 3,440          | 3,612          | 3,792          | 3,982          |           |
| Town Manager | Uniforms                       | -              | -              | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | Outside Counsel - Litigation   | -              | -              | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | Grant Lobbying Fees            | 10,500         | -              | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | Professional Services          | -              | -              | 35,774         | 35,774         | -             | -              | (35,774)       | -100.0%      | -              | -              | -              | -              |           |
| Town Manager | Consulting Service (4)         | -              | 18,282         | 1,000          | 1,000          | -             | 100,000        | 99,000         | 9900.0%      | 30,000         | 30,000         | 30,000         | 30,000         |           |
| Town Manager | Communications (1)             | 1,363          | 874            | 1,600          | 1,600          | -             | 2,080          | 480            | 30.0%        | 2,080          | 2,080          | 2,080          | 2,080          |           |
| Town Manager | Dues & Fees (2)                | 8,281          | 7,068          | 7,068          | 9,513          | 2,445         | 10,200         | 687            | 7.2%         | 10,200         | 10,200         | 10,200         | 10,200         |           |
| Town Manager | Travel, Education & Training   | -              | -              | 2,500          | 2,500          | -             | 5,000          | 2,500          | 100.0%       | 5,000          | 5,000          | 5,000          | 5,000          |           |
| Town Manager | General Supplies & Materials   | 104            | 654            | 500            | 500            | -             | 500            | -              | 0.0%         | 500            | 500            | 500            | 500            |           |
| Town Manager | Business Meals                 | 189            | 3,229          | 750            | 5,885          | 5,135         | 10,000         | 4,115          | 69.9%        | 10,000         | 10,000         | 10,000         | 10,000         |           |
| Town Manager | COVID-19 Related Expenses      | 816            | 200            | -              | -              | -             | -              | -              | na           | -              | -              | -              | -              |           |
| Town Manager | Employee Appreciation          | -              | -              | 100            | 100            | -             | 100            | -              | 0.0%         | 100            | 100            | 100            | 100            |           |
| <b>Total</b> |                                | <b>298,504</b> | <b>683,532</b> | <b>364,280</b> | <b>452,870</b> | <b>88,589</b> | <b>593,495</b> | <b>140,625</b> | <b>31.1%</b> | <b>524,124</b> | <b>524,772</b> | <b>525,437</b> | <b>526,121</b> |           |

(1) 2.6 cell phones @ \$50 per month plus \$400 for replacement phone if needed

(2) \$6,450 CML, \$2,550 CAST, \$300 2 for CAST dinner, \$200 CCMA memberships, CBA for TM \$350, \$350 CO Supreme Ct for TM

(3) Addition of an Assistant Town Manager.

(4) External consulting for 2023 anticipated projects.

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Town Clerk***

| Worksheet           | Account Name                        | Actuals 2020   | Actuals 2021   | 2022           |                |                     |                |                     | 2023               |                           |                           |                           | 2024 Long                 | 2025 Long | 2026 Long | 2027 Long |
|---------------------|-------------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------|-----------|-----------|
|                     |                                     |                |                | 2022 Original  | Forecasted     | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |           |           |           |
| Town Clerk's Office | Salaries & Wages                    | 164,700        | 134,743        | 140,041        | 142,561        | 2,520               | 159,339        | 16,778              | 11.8%              | 159,339                   | 159,339                   | 159,339                   | 159,339                   |           |           |           |
| Town Clerk's Office | Group Insurance                     | 29,856         | 21,792         | 28,544         | 28,544         | -                   | 29,115         | 571                 | 2.0%               | 29,697                    | 30,291                    | 30,897                    | 31,515                    |           |           |           |
| Town Clerk's Office | Dependent Health Reimbursement      | (2,353)        | (1,215)        | (1,440)        | (1,440)        | -                   | (1,440)        | -                   | 0.0%               | (1,440)                   | (1,440)                   | (1,440)                   | (1,440)                   |           |           |           |
| Town Clerk's Office | PERA & Payroll Taxes                | 22,776         | 20,117         | 22,365         | 22,767         | 402                 | 25,446         | 2,679               | 11.8%              | 25,446                    | 25,446                    | 25,446                    | 25,446                    |           |           |           |
| Town Clerk's Office | PERA 401K                           | 6,814          | 5,849          | 5,558          | 5,558          | -                   | 5,558          | -                   | 0.0%               | 5,558                     | 5,558                     | 5,558                     | 5,558                     |           |           |           |
| Town Clerk's Office | Workers Compensation                | 166            | 61             | 170            | 170            | -                   | 170            | -                   | 0.0%               | 170                       | 170                       | 170                       | 170                       |           |           |           |
| Town Clerk's Office | Other Employee Benefits             | 1,800          | 1,880          | 2,200          | 2,400          | 200                 | 2,520          | 120                 | 5.0%               | 2,646                     | 2,778                     | 2,917                     | 3,063                     |           |           |           |
| Town Clerk's Office | Codification Services               | -              | 2,427          | 4,000          | 4,000          | -                   | 4,000          | -                   | 0.0%               | 4,000                     | 4,000                     | 4,000                     | 4,000                     |           |           |           |
| Town Clerk's Office | Janitorial/Trash Removal (1)        | 22,496         | 22,588         | 26,401         | 26,401         | -                   | 27,721         | 1,320               | 5.0%               | 27,721                    | 27,721                    | 27,721                    | 27,721                    |           |           |           |
| Town Clerk's Office | Security Monitoring - Town Hall (2) | 1,014          | 285            | 612            | 612            | -                   | 612            | -                   | 0.0%               | 612                       | 612                       | 612                       | 612                       |           |           |           |
| Town Clerk's Office | Repairs & Maintenance-Equipment (3) | -              | -              | 3,000          | 3,000          | -                   | 3,000          | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |           |           |           |
| Town Clerk's Office | Rental- Equipment                   | 6,979          | 7,599          | 11,000         | 11,000         | -                   | 11,000         | -                   | 0.0%               | 11,000                    | 11,000                    | 11,000                    | 11,000                    |           |           |           |
| Town Clerk's Office | Communications                      | 17,926         | 7,400          | 16,144         | 16,144         | -                   | 9,494          | (6,650)             | -41.2%             | 9,494                     | 9,494                     | 9,494                     | 9,494                     |           |           |           |
| Town Clerk's Office | Election Expenses (6)               | -              | 6,194          | -              | -              | -                   | 6,500          | 6,500               | na                 | -                         | 6,200                     | -                         | 6,200                     |           |           |           |
| Town Clerk's Office | Public Noticing                     | 189            | 145            | 750            | 750            | -                   | 750            | -                   | 0.0%               | 750                       | 750                       | 750                       | 750                       |           |           |           |
| Town Clerk's Office | Recording Fees                      | -              | (26)           | 100            | 100            | -                   | 100            | -                   | 0.0%               | 100                       | 100                       | 100                       | 100                       |           |           |           |
| Town Clerk's Office | Dues & Fees                         | 669            | 550            | 600            | 600            | -                   | 600            | -                   | 0.0%               | 600                       | 600                       | 600                       | 600                       |           |           |           |
| Town Clerk's Office | Travel, Education & Training (4)    | 387            | 59             | 5,000          | 2,000          | (3,000)             | 5,000          | 3,000               | 150.0%             | 5,000                     | 5,000                     | 5,000                     | 5,000                     |           |           |           |
| Town Clerk's Office | Digitizing Documentation            | 1,089          | -              | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |           |           |           |
| Town Clerk's Office | Live Video Streaming                | 7,144          | 5,300          | 15,200         | 15,200         | -                   | -              | (15,200)            | -100.0%            | -                         | -                         | -                         | -                         |           |           |           |
| Town Clerk's Office | Postage & Freight                   | 1,031          | 1,037          | 1,500          | 1,500          | -                   | 1,500          | -                   | 0.0%               | 1,500                     | 1,500                     | 1,500                     | 1,500                     |           |           |           |
| Town Clerk's Office | General Supplies & Material (5)     | 1,422          | 4,310          | 5,500          | 5,500          | -                   | 6,000          | 500                 | 9.1%               | 6,000                     | 6,000                     | 6,000                     | 6,000                     |           |           |           |
| Town Clerk's Office | Election Equipment Programming      | -              | -              | -              | -              | -                   | 4,000          | 4,000               | na                 | 4,000                     | 4,000                     | 4,000                     | 4,000                     |           |           |           |
| Town Clerk's Office | Business Meals                      | 237            | 29             | 600            | 600            | -                   | 600            | -                   | 0.0%               | 600                       | 600                       | 600                       | 600                       |           |           |           |
| Town Clerk's Office | Employee Appreciation               | -              | 400            | 200            | 200            | -                   | 250            | 50                  | 25.0%              | 250                       | 250                       | 250                       | 250                       |           |           |           |
| Town Clerk's Office | COVID-19 Related Expenses           | 1,745          | 550            | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |           |           |           |
| Town Clerk's Office | Database Administrator (7)          | -              | -              | 3,000          | 3,000          | -                   | 3,000          | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |           |           |           |
| Town Clerk's Office | Muni Metrix License                 | 1,495          | 1,495          | 1,495          | 1,495          | -                   | 1,495          | -                   | 0.0%               | 1,495                     | 1,495                     | 1,495                     | 1,495                     |           |           |           |
| Town Clerk's Office | Utilities - Natural Gas             | 4,131          | 4,888          | 6,780          | 6,780          | -                   | 7,201          | 420                 | 6.2%               | 7,201                     | 7,201                     | 7,201                     | 7,201                     |           |           |           |
| Town Clerk's Office | Utilities - Electricity             | 13,269         | 14,092         | 17,174         | 17,174         | -                   | 17,741         | 567                 | 3.3%               | 17,741                    | 17,741                    | 17,741                    | 17,741                    |           |           |           |
| Town Clerk's Office | Utilities - Water/Sewer             | 10,963         | 9,800          | 11,056         | 11,056         | -                   | 12,162         | 1,106               | 10.0%              | 12,162                    | 12,162                    | 12,162                    | 12,162                    |           |           |           |
| Town Clerk's Office | Internet Service                    | 17,095         | 17,095         | 17,095         | 17,095         | -                   | 17,095         | -                   | 0.0%               | 17,095                    | 17,095                    | 17,095                    | 17,095                    |           |           |           |
| <b>Total</b>        |                                     | <b>333,041</b> | <b>289,444</b> | <b>344,645</b> | <b>344,768</b> | <b>122</b>          | <b>360,529</b> | <b>15,761</b>       | <b>4.6%</b>        | <b>354,737</b>            | <b>361,663</b>            | <b>356,208</b>            | <b>363,172</b>            |           |           |           |

(1) Ajax increased by 3% and Cost of paper products increasing; Visitor numbers increasing which impacts public restrooms

(2) Billed quarterly

(3) Office Printer Cleaning

(4) Kimberly will attend Institute in 2023, 2024

(5) Office fully open, supplies for new offices, cost of goods increase

(6) Access Support and possible update for 2023 Election

(7) Town Clerk election database

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Finance**

| Worksheet    | Account Name                             | Actuals 2020   | Actuals 2021   | 2022             |                  |                     | 2023             |                     |                    | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|--------------|--|----------------|----------------|------------------|------------------|---------------------|------------------|---------------------|--------------------|------------------|------------------|------------------|------------------|
|              |  |                |                | 2022 Original    | Forecasted       | 2022 \$ Adjustments | Proposed         | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| Finance      | Salaries & Wages                         | 477,577        | 423,659        | 531,166          | 522,276          | (8,890)             | 577,795          | 55,519              | 10.6%              | 557,795          | 557,795          | 557,795          | 557,795          |
| Finance      | Group Insurance                          | 78,220         | 78,258         | 85,631           | 65,631           | (20,000)            | 87,344           | 21,713              | 33.1%              | 89,091           | 90,872           | 92,690           | 94,544           |
| Finance      | Dependent Health Reimbursement           | (2,096)        | (1,440)        | (2,100)          | (390)            | 1,710               | (390)            | -                   | 0.0%               | (390)            | (390)            | (390)            | (390)            |
| Finance      | PERA & Payroll Taxes                     | 71,115         | 56,324         | 84,827           | 83,407           | (1,420)             | 92,274           | 8,866               | 10.6%              | 89,080           | 89,080           | 89,080           | 89,080           |
| Finance      | PERA 401K                                | 23,356         | 16,679         | 35,328           | 27,328           | (8,000)             | 39,952           | 12,625              | 46.2%              | 39,952           | 39,952           | 39,952           | 39,952           |
| Finance      | Workers Compensation                     | 331            | 230            | 400              | 250              | (150)               | 250              | -                   | 0.0%               | 250              | 250              | 250              | 250              |
| Finance      | Other Employee Benefits                  | 5,300          | 5,640          | 7,200            | 7,200            | -                   | 7,560            | 360                 | 5.0%               | 7,938            | 8,335            | 8,752            | 9,189            |
| Finance      | Uniforms                                 | -              | -              | -                | 1,000            | 1,000               | 1,000            | -                   | 0.0%               | 1,000            | 1,000            | 1,000            | 1,000            |
| Finance      | Bad Debt Expense (1)                     | -              | -              | -                | -                | -                   | -                | -                   | na                 | -                | -                | -                | -                |
| Finance      | Professional Consulting (2)              | 12,260         | 13,025         | 14,000           | 14,000           | -                   | 14,000           | -                   | 0.0%               | 14,000           | 14,000           | 14,000           | 14,000           |
| Finance      | County Treasurer Collect Fee 2% (3)      | 87,040         | 86,723         | 90,860           | 90,860           | -                   | 90,640           | (220)               | -0.2%              | 92,453           | 94,302           | 96,188           | 98,112           |
| Finance      | Auditing Fees (4)                        | 26,660         | 36,460         | 31,000           | 39,500           | 8,500               | 41,500           | 2,000               | 5.1%               | 41,500           | 41,500           | 41,500           | 41,500           |
| Finance      | Insurance (5)                            | 119,427        | 125,418        | 126,000          | 155,386          | 29,386              | 180,248          | 24,862              | 16.0%              | 189,260          | 198,723          | 208,659          | 219,092          |
| Finance      | Communications (12)                      | 8              | 1,201          | 2,472            | 2,472            | -                   | 2,700            | 228                 | 9.2%               | 2,700            | 2,700            | 2,700            | 2,700            |
| Finance      | Public Noticing                          | -              | -              | -                | -                | -                   | -                | -                   | na                 | -                | -                | -                | -                |
| Finance      | Dues & Fees (6)                          | 964            | 205            | 900              | 1,100            | 200                 | 600              | (500)               | -45.5%             | 1,100            | 1,100            | 1,100            | 1,100            |
| Finance      | Travel, Education & Training (7)         | -              | 170            | 3,500            | 3,500            | -                   | 3,500            | -                   | 0.0%               | 3,500            | 3,500            | 3,500            | 3,500            |
| Finance      | Contract Labor                           | -              | 612            | -                | -                | -                   | -                | -                   | na                 | -                | -                | -                | -                |
| Finance      | Postage & Freight (8)                    | 4,006          | 1,979          | 4,000            | 3,000            | (1,000)             | 3,000            | -                   | 0.0%               | 3,000            | 3,000            | 3,000            | 3,000            |
| Finance      | Bank Fees (9)                            | 960            | 6,650          | 5,000            | 7,500            | 2,500               | 7,500            | -                   | 0.0%               | 7,500            | 7,500            | 7,500            | 7,500            |
| Finance      | Bank Fees - Credit Card Fees             | 277            | -              | 600              | 600              | -                   | 600              | -                   | 0.0%               | 600              | 600              | 600              | 600              |
| Finance      | MUNIREvs Online Payment Fees (10)        | 4,720          | 5,533          | 5,700            | 7,800            | 2,100               | 7,800            | -                   | 0.0%               | 7,800            | 7,800            | 7,800            | 7,800            |
| Finance      | Online Payment Fees (13)                 | -              | 13             | -                | -                | -                   | 2,000            | 2,000               | na                 | 2,000            | 2,000            | 2,000            | 2,000            |
| Finance      | General Supplies & Material (11)         | 3,295          | 2,594          | 5,000            | 3,500            | (1,500)             | 6,700            | 3,200               | 91.4%              | 3,700            | 3,700            | 3,700            | 3,700            |
| Finance      | Business Meals                           | -              | 18             | -                | 100              | 100                 | 100              | -                   | 0.0%               | 100              | 100              | 100              | 100              |
| Finance      | Employee Appreciation                    | 165            | 746            | 600              | 750              | 150                 | 750              | -                   | 0.0%               | 750              | 750              | 750              | 750              |
| Finance      | COVID-19 Related Expenses                | 1,124          | 986            | -                | -                | -                   | -                | -                   | na                 | -                | -                | -                | -                |
| Finance      | Books & Periodicals                      | -              | 159            | 200              | 200              | -                   | 200              | -                   | 0.0%               | 200              | 200              | 200              | 200              |
| Finance      | Accounting SW Annual Support Mnt. (14)   | 33,722         | 36,970         | 48,705           | 48,705           | -                   | 51,140           | 2,435               | 5.0%               | 53,697           | 56,382           | 59,201           | 62,161           |
| Finance      | Accounting SW Customization/Options (15) | 144            | 500            | -                | -                | -                   | 47,000           | 47,000              | na                 | -                | -                | -                | -                |
| Finance      | Opengov                                  | 16,903         | 16,903         | 17,000           | 17,000           | -                   | 17,000           | -                   | 0.0%               | 17,000           | 17,000           | 17,000           | 17,000           |
| Finance      | Munirevs Support Fees                    | 19,883         | 18,955         | 20,134           | 20,134           | -                   | 20,134           | -                   | 0.0%               | 20,134           | 20,134           | 20,134           | 20,134           |
| Finance      | Utilities - Gasoline                     | -              | 1,994          | 1,100            | 900              | (200)               | -                | (900)               | -100.0%            | -                | -                | -                | -                |
| <b>Total</b> |  | <b>985,362</b> | <b>937,166</b> | <b>1,119,223</b> | <b>1,123,709</b> | <b>4,486</b>        | <b>1,302,897</b> | <b>179,188</b>      | <b>15.9%</b>       | <b>1,245,710</b> | <b>1,261,886</b> | <b>1,278,761</b> | <b>1,296,369</b> |

(1) No bad debt is anticipated for write off this year.

(2) \$12k Lodgingrevs monthly fee, \$2k STR regulations.

(3) The County Treasurer collects a fee from Mountain Village property taxes as a percentage of taxes collected.

(4) A portion of the annual audit fees allocated to general government, includes a 5% increase plus financial preparation.

(5) Annual premiums for General Fund Property, casualty and cyber crime Insurance including an allowance

(6) Colorado and National Accounting Association Memberships

(7) GFOA conference for 2, CML, CGFOA X 2, miscellaneous training.

(8) For mailing of miscellaneous billings and AP check remittances.

(9) Bank charges by transaction fee analysis. Expect these to increase as funds credit decreases with excess funds moved to higher earning accounts with other banking institutions.

(10) Utilization of online payment system. Increases with an increase in total collections.

(11) Increased to include a centralized payment system in 2023. Includes addition of desktop scanners for online record retention initiative.

(12) 5 cell phones

(13) Centralized payment processing

(14) Moved to the cloud

(15) Finance Software upgrade \$37k, document management \$10k

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget  
Information Technology**

| Worksheet                   | Account Name                     | Actuals 2020   | Actuals 2021   | 2022           |                | 2023           |                | 2023 %        | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |                |
|-----------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
|                             |                                  |                |                | 2022 Original  | Forecasted     | 2022 \$        | Adjustments    |               | Proposed       | 2023 \$        | Adjustments    | Term           | Term           |
|                             |                                  |                |                |                |                |                |                |               | Projection     | Projection     | Projection     | Projection     |                |
| Information Technology - GF | Salaries & Wages                 | 130,929        | 188,124        | 217,838        | 255,254        | 37,416         | 253,199        | (2,055)       | -0.8%          | 253,199        | 253,199        | 253,199        | 253,199        |
| Information Technology - GF | Housing Allowance                | 10,327         | 10,644         | 10,644         | 10,644         | -              | 10,644         | -             | 0.0%           | 10,644         | 10,644         | 10,644         | 10,644         |
| Information Technology - GF | Group Insurance                  | 15,860         | 21,454         | 31,399         | 31,399         | -              | 30,570         | (829)         | -2.6%          | 31,181         | 31,805         | 32,441         | 33,090         |
| Information Technology - GF | Dependent Health Reimbursement   | (2,096)        | (2,160)        | (2,160)        | (2,160)        | -              | (2,160)        | -             | 0.0%           | (2,160)        | (2,160)        | (2,160)        | (2,160)        |
| Information Technology - GF | PERA & Payroll Taxes             | 20,261         | 30,123         | 34,789         | 40,764         | 5,975          | 40,436         | (328)         | -0.8%          | 40,436         | 40,436         | 40,436         | 40,436         |
| Information Technology - GF | PERA 401K                        | 3,944          | 5,446          | 7,280          | 7,280          | -              | 10,020         | 2,740         | <b>37.6%</b>   | 10,020         | 10,020         | 10,020         | 10,020         |
| Information Technology - GF | Workers Compensation             | 1,586          | 1,037          | 1,600          | 1,600          | -              | 1,600          | -             | 0.0%           | 1,600          | 1,600          | 1,600          | 1,600          |
| Information Technology - GF | Other Employee Benefits          | 1,080          | 2,538          | 2,420          | 3,120          | 700            | 2,646          | (474)         | <b>-15.2%</b>  | 2,778          | 2,917          | 3,063          | 3,216          |
| Information Technology - GF | Uniforms                         | 324            | 428            | 500            | 500            | -              | 500            | -             | 0.0%           | 500            | 500            | 500            | 500            |
| Information Technology - GF | Vehicle Repair & Maintenance     | -              | -              | 500            | 500            | -              | 500            | -             | 0.0%           | 500            | 500            | 500            | 500            |
| Information Technology - GF | Phone Maintenance                | 7,889          | 3,533          | 7,500          | 7,500          | -              | 7,500          | -             | 0.0%           | 7,500          | 7,500          | 7,500          | 7,500          |
| Information Technology - GF | Communications                   | 1,049          | 3,152          | 3,944          | 4,589          | 645            | 4,818          | 229           | 5.0%           | 4,818          | 4,818          | 4,818          | 4,818          |
| Information Technology - GF | Dues & Fees                      | -              | 43             | -              | -              | -              | -              | -             | <b>na</b>      | -              | -              | -              | -              |
| Information Technology - GF | Travel, Education & Training (2) | 5,090          | 1,580          | 7,000          | 7,000          | -              | 7,700          | 700           | 10.0%          | 7,700          | 7,700          | 7,700          | 7,700          |
| Information Technology - GF | General Supplies & Materials     | 706            | 1,597          | 500            | 1,000          | 500            | 1,000          | -             | 0.0%           | 1,000          | 1,000          | 1,000          | 1,000          |
| Information Technology - GF | Business Meals (3)               | 127            | 418            | 350            | 700            | 350            | 400            | (300)         | <b>-42.9%</b>  | 400            | 400            | 400            | 400            |
| Information Technology - GF | COVID-19 Related Expenses        | 7,517          | 200            | -              | -              | -              | -              | -             | <b>na</b>      | -              | -              | -              | -              |
| Information Technology - GF | Software Support - Contract (4)  | 8,122          | 3,000          | 30,000         | 5,000          | (25,000)       | 5,000          | -             | 0.0%           | 5,000          | 5,000          | 5,000          | 5,000          |
| Information Technology - GF | Software Support - Other (5)     | 403            | 5,119          | 5,400          | 5,400          | -              | 5,400          | -             | 0.0%           | 5,400          | 5,400          | 5,400          | 5,400          |
| Information Technology - GF | General Hardware Replacement (6) | 19,601         | 24,014         | 25,000         | 29,500         | 4,500          | 31,350         | 1,850         | 6.3%           | 31,350         | 31,350         | 31,350         | 31,350         |
| Information Technology - GF | Server Replacement (7)           | 10,463         | -              | 14,200         | 14,200         | -              | 5,200          | (9,000)       | <b>-63.4%</b>  | 5,200          | 5,200          | 5,200          | 5,200          |
| Information Technology - GF | Cyber Security (8)               | 38,954         | 32,000         | 40,167         | 40,167         | -              | 44,184         | 4,017         | 10.0%          | 44,184         | 44,184         | 44,184         | 44,184         |
| Information Technology - GF | Microsoft Office Licenses        | 4,209          | 19,602         | 24,150         | 24,150         | -              | 25,358         | 1,208         | 5.0%           | 25,358         | 25,358         | 25,358         | 25,358         |
| Information Technology - GF | Hosted E-Mail Services           | -              | 2,448          | 4,187          | 4,187          | -              | -              | (4,187)       | <b>-100.0%</b> | -              | -              | -              | -              |
| Information Technology - GF | Password Manager                 | -              | 1,680          | 3,150          | 3,150          | -              | 3,308          | 158           | 5.0%           | 3,473          | 3,647          | 3,829          | 4,020          |
| Information Technology - GF | PDF SW Upgrades/Licenses         | 7,920          | 9,028          | 10,227         | 10,227         | -              | 11,250         | 1,023         | 10.0%          | 11,250         | 11,250         | 11,250         | 11,250         |
| Information Technology - GF | Firewall (9)                     | -              | -              | 3,900          | 3,900          | -              | 13,000         | 9,100         | <b>233.3%</b>  | -              | -              | -              | 45,000         |
| Information Technology - GF | Server Support Fees              | 1,246          | 5,659          | 7,500          | 7,500          | -              | 8,250          | 750           | 10.0%          | 8,250          | 8,250          | 8,250          | 8,250          |
| Information Technology - GF | Spam Filter                      | 2,277          | 6,867          | 9,108          | -              | (9,108)        | -              | -             | <b>na</b>      | -              | -              | -              | -              |
| Information Technology - GF | CRM Software (10)                | -              | 1,428          | 4,440          | 4,440          | -              | 4,884          | 444           | 10.0%          | 4,884          | 4,884          | 4,884          | 4,884          |
| Information Technology - GF | Cyber Security - Audit Fees (11) | 640            | -              | -              | -              | -              | 15,000         | 15,000        | <b>na</b>      | 15,000         | 15,000         | 15,000         | 15,000         |
| Information Technology - GF | AV Room Upgrade (12)             | -              | 10,465         | 24,000         | 5,000          | (19,000)       | 5,000          | -             | 0.0%           | 5,000          | 5,000          | 5,000          | 5,000          |
| Information Technology - GF | Printer Maintenance              | -              | -              | 1,500          | 1,500          | -              | 1,500          | -             | 0.0%           | 1,500          | 1,500          | 1,500          | 1,500          |
| Information Technology - GF | Document Management              | -              | -              | 500            | -              | (500)          | -              | -             | <b>na</b>      | -              | -              | -              | -              |
| Information Technology - GF | E-Recycle                        | -              | 275            | 2,500          | 2,500          | -              | 2,500          | -             | 0.0%           | 2,500          | 2,500          | 2,500          | 2,500          |
| Information Technology - GF | Online Back Up Support Fee (13)  | 4,484          | 3,210          | 16,500         | 16,500         | -              | 18,150         | 1,650         | 10.0%          | 18,150         | 18,150         | 18,150         | 18,150         |
| Information Technology - GF | Technical Miscellaneous          | 2,035          | 16             | 1,200          | 1,200          | -              | 1,320          | 120           | 10.0%          | 1,320          | 1,320          | 1,320          | 1,320          |
| <b>Total</b>                |                                  | <b>304,946</b> | <b>392,968</b> | <b>551,733</b> | <b>548,211</b> | <b>(3,521)</b> | <b>570,026</b> | <b>21,815</b> | <b>4.0%</b>    | <b>557,935</b> | <b>558,871</b> | <b>559,836</b> | <b>605,829</b> |

- (2) Added GIS Training
- (3) Team and Vendor building
- (4) Instead of contracted services, this is a part time employee
- (5) 3rd party software

- (6) New employees and on going replacements
- (7) Server ordered in 2022, 2024 capital purchase for a new cluster is needed
- (8) CrowdStrike
- (9) 2023 3 year renewal or purchase new system
- (10) IT management system may add second user

- (11) Annual audit and new firewall review and deployment.
- (12) Accounting Room AV Upgrade.
- (13) Adding more retention and continuity of operations

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Human Resources***

| Worksheet       | Account Name                     | Actuals 2020   | Actuals 2021   |                |                 |                     |                |                     | 2024 Long          | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|-----------------|----------------------------------|----------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                 |                                  |                |                | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Human Resources | Salaries & Wages                 | 157,387        | 137,090        | 157,602        | 166,458         | 8,856               | 195,789        | 29,331              | 17.6%              | 195,789         | 195,789         | 195,789         | 195,789         |
| Human Resources | Group Insurance                  | 23,197         | 26,324         | 28,544         | 28,544          | -                   | 29,115         | 571                 | 2.0%               | 29,697          | 30,291          | 30,897          | 31,515          |
| Human Resources | Dependent Health Reimbursement   | (1,286)        | (1,440)        | (1,440)        | (1,440)         | -                   | (1,440)        | -                   | 0.0%               | (1,440)         | (1,440)         | (1,440)         | (1,440)         |
| Human Resources | PERA & Payroll Taxes             | 24,454         | 21,952         | 25,169         | 26,583          | 1,414               | 31,267         | 4,684               | 17.6%              | 31,267          | 31,267          | 31,267          | 31,267          |
| Human Resources | PERA 401K                        | 7,473          | 4,053          | 5,357          | 5,827           | 470                 | 7,832          | 2,005               | 34.4%              | 9,789           | 9,789           | 9,789           | 9,789           |
| Human Resources | Workers Compensation             | 110            | 77             | 257            | 257             | -                   | 257            | -                   | 0.0%               | 257             | 257             | 257             | 257             |
| Human Resources | Other Employee Benefits          | 2,414          | 2,022          | 2,200          | 2,200           | -                   | 2,310          | 110                 | 5.0%               | 2,426           | 2,547           | 2,674           | 2,808           |
| Human Resources | Employee Assistance Program (7)  | 1,402          | 312            | 300            | 550             | 250                 | 550            | -                   | 0.0%               | 550             | 550             | 550             | 550             |
| Human Resources | Life Insurance                   | 29,778         | 29,502         | 36,000         | 36,000          | -                   | 36,000         | -                   | 0.0%               | 36,000          | 36,000          | 36,000          | 36,000          |
| Human Resources | Agency Compliance                | 1,506          | 5,119          | 4,300          | 5,200           | 900                 | 5,200          | -                   | 0.0%               | 5,200           | 5,200           | 5,200           | 5,200           |
| Human Resources | Employee Hotline (8)             | (60)           | -              | 500            | 500             | -                   | 250            | (250)               | -50.0%             | 250             | 250             | 250             | 250             |
| Human Resources | Uniforms                         | -              | -              | -              | 500             | 500                 | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Human Resources | Employee Functions (2)           | 16,045         | 21,364         | 30,000         | 30,000          | -                   | 30,000         | -                   | 0.0%               | 30,000          | 30,000          | 30,000          | 30,000          |
| Human Resources | HR Payroll Software (3)          | 61,179         | 39,493         | 52,000         | 105,000         | 53,000              | 102,000        | (3,000)             | -2.9%              | 79,500          | 51,000          | 52,530          | 54,106          |
| Human Resources | Safety Programs (1)              | 3,424          | 3,636          | 6,000          | 6,000           | -                   | 6,000          | -                   | 0.0%               | 6,000           | 6,000           | 6,000           | 6,000           |
| Human Resources | Consultant Services              | -              | 4,100          | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Human Resources | HR Housing - Expense             | 3,994          | 1,239          | 5,670          | 5,670           | -                   | 6,000          | 330                 | 5.8%               | 6,000           | 6,000           | 6,000           | 6,000           |
| Human Resources | Communications                   | 1,037          | 1,056          | 1,335          | 1,335           | -                   | 1,335          | -                   | 0.0%               | 1,335           | 1,335           | 1,335           | 1,335           |
| Human Resources | Recruiting (4)                   | 12,151         | 36,299         | 27,000         | 27,000          | -                   | 35,000         | 8,000               | 29.6%              | 35,000          | 35,000          | 35,000          | 35,000          |
| Human Resources | Dues & Fees                      | 6,766          | 6,219          | 6,600          | 7,500           | 900                 | 7,500          | -                   | 0.0%               | 7,500           | 7,500           | 7,500           | 7,500           |
| Human Resources | Travel, Education & Training (5) | 3,333          | 1,341          | 5,000          | 8,000           | 3,000               | 50,000         | 42,000              | 525.0%             | 50,000          | 50,000          | 5,000           | 5,000           |
| Human Resources | Postage & Freight                | 119            | -              | 150            | 150             | -                   | 150            | -                   | 0.0%               | 150             | 150             | 150             | 150             |
| Human Resources | General Supplies & Materials     | 1,191          | 599            | 1,000          | 1,000           | -                   | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| Human Resources | Business Meals                   | -              | -              | 100            | 100             | -                   | 100            | -                   | 0.0%               | 100             | 100             | 100             | 100             |
| Human Resources | Employee Appreciation            | 1,038          | 675            | 200            | 200             | -                   | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Human Resources | Special Occasion Expense (6)     | 152            | 1,593          | 2,000          | 2,000           | -                   | 2,000          | -                   | 0.0%               | 2,000           | 2,000           | 2,000           | 2,000           |
| Human Resources | COVID-19 Related Expenses        | 547            | 318            | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Human Resources | Books & Periodicals              | -              | -              | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| <b>Total</b>    |                                  | <b>357,350</b> | <b>342,943</b> | <b>395,844</b> | <b>465,134</b>  | <b>69,291</b>       | <b>548,914</b> | <b>83,780</b>       | <b>18.0%</b>       | <b>529,070</b>  | <b>501,285</b>  | <b>458,548</b>  | <b>460,876</b>  |

(1) Will be offering CPR to Town Employees. Safety program purchases the credits for certifications.

(2) Increased years of service award amounts to \$50/year, increased great service award to \$25 from \$20, increased EE of the year award from \$100 to \$1000

(3) Actual full annual costs for current software (costs are shared with TMVOA/Gondola). Changing software in 2023. Implementation costs began in 2022.

(4) May need to utilize recruitment firm for open positions.

(5) Training budget increased due to adding consultant for Leadership and Performance Review Town training. This is a 3 year effort to end in 2025.

(6) Increase due to increase in event costs over time

(7) As of 7/2020, EAP is included in CEBT (no additional costs) for FTE. PT EE's are an additional expense

(8) Included in Employers Council costs. Incurs \$80/hr if utilized.

Legal

| Worksheet    | Account Name                   | Actuals 2020   | Actuals 2021   | 2022           |                |                     | 2023           |                     |                    | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|--------------|--------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|              |                                |                |                | 2022 Original  | Forecasted     | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments |                           |                           |                           |                           |
| Legal        | Salaries & Wages               | -              | -              | 65,000         | 66,120         | 1,120               | 67,055         | 935                 | 1.4%               | 67,055                    | 67,055                    | 67,055                    | 67,055                    |
| Legal        | Group Insurance                | -              | -              | 14,272         | 4,303          | (9,969)             | 4,389          | 86                  | 2.0%               | 4,477                     | 4,566                     | 4,658                     | 4,751                     |
| Legal        | Dependent Health Reimbursement | -              | -              | (1,440)        | (1,440)        | -                   | (1,440)        | -                   | 0.0%               | (1,440)                   | (1,440)                   | (1,440)                   | (1,440)                   |
| Legal        | PERA & Payroll Taxes           | -              | -              | 10,381         | 10,559         | 179                 | 10,709         | 149                 | 1.4%               | 10,709                    | 10,709                    | 10,709                    | 10,709                    |
| Legal        | PERA 401K                      | -              | -              | 5,850          | 5,850          | -                   | 6,035          | 185                 | 3.2%               | 6,035                     | 6,035                     | 6,035                     | 6,035                     |
| Legal        | Workers Compensation           | -              | -              | 400            | 400            | -                   | 400            | -                   | 0.0%               | 400                       | 400                       | 400                       | 400                       |
| Legal        | Other Employee Benefits        | -              | 235            | 1,200          | 1,200          | -                   | 1,260          | 60                  | 5.0%               | 1,323                     | 1,389                     | 1,459                     | 1,532                     |
| Legal        | Outside Council - General      | 5,000          | 18,791         | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| Legal        | Outside Counsel - Litigation   | 3,254          | 695            | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| Legal        | Legal - Prosecution Services   | -              | -              | 12,000         | 12,000         | -                   | 12,000         | -                   | 0.0%               | 12,000                    | 12,000                    | 12,000                    | 12,000                    |
| Legal        | Legal - Extraordinary          | 246            | 7,178          | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| Legal        | Legal - Litigation             | 7,037          | 12,611         | 300,000        | 300,000        | -                   | 300,000        | -                   | 0.0%               | 300,000                   | 300,000                   | 300,000                   | 300,000                   |
| Legal        | Legal - General                | 273,043        | 176,770        | 150,000        | 150,000        | -                   | 200,000        | 50,000              | 33.3%              | 200,000                   | 200,000                   | 200,000                   | 200,000                   |
| Legal        | Communications                 | -              | -              | 1,600          | 1,600          | -                   | 2,080          | 480                 | 30.0%              | 2,080                     | 2,080                     | 2,080                     | 2,080                     |
| Legal        | Legal SW Support               | -              | -              | 2,184          | 2,184          | -                   | 2,184          | -                   | 0.0%               | 2,184                     | 2,184                     | 2,184                     | 2,184                     |
| Legal        | COVID-19 Related Expenses      | 41,447         | -              | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| Legal        | Out Of Pocket Expense          | 111            | 1,100          | -              | -              | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| <b>Total</b> |                                | <b>330,138</b> | <b>217,380</b> | <b>561,447</b> | <b>552,776</b> | <b>(8,670)</b>      | <b>604,672</b> | <b>51,895</b>       | <b>9.4%</b>        | <b>604,822</b>            | <b>604,978</b>            | <b>605,139</b>            | <b>605,305</b>            |



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Communications & Business Development***

| Worksheet                             | Account Name                                |              |              | 2022          | 2022 \$    | 2023        | 2023 \$  | 2023 %      | 2024 Long   | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|---------------------------------------|---|--------------|--------------|---------------|------------|-------------|----------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|
|                                       |   | Actuals 2020 | Actuals 2021 | 2022 Original | Forecasted | Adjustments | Proposed | Adjustments | Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Communications & Business Development | Salaries & Wages (6)                        | 144,090      | 180,837      | 237,428       | 238,678    | 1,250       | 270,233  | 31,555      | 13.2%       | 270,233         | 270,233         | 270,233         | 270,233         |
| Communications & Business Development | Group Insurance                             | 26,433       | 29,690       | 42,816        | 42,816     | -           | 46,583   | 3,767       | 8.8%        | 47,515          | 48,465          | 49,435          | 50,423          |
| Communications & Business Development | Dependent Health Reimbursement              | (1,517)      | (2,160)      | (2,160)       | (2,160)    | -           | -        | 2,160       | -100.0%     | -               | -               | -               | -               |
| Communications & Business Development | PERA & Payroll Taxes                        | 21,865       | 28,458       | 37,917        | 38,117     | 200         | 43,156   | 5,039       | 13.2%       | 43,156          | 43,156          | 43,156          | 43,156          |
| Communications & Business Development | PERA 401K                                   | 4,366        | 6,184        | 5,920         | 5,920      | -           | 5,405    | (515)       | -8.7%       | 5,405           | 5,405           | 5,405           | 5,405           |
| Communications & Business Development | Workers Compensation                        | 105          | 59           | 194           | 194        | -           | 194      | -           | 0.0%        | 194             | 194             | 194             | 194             |
| Communications & Business Development | Other Employee Benefits                     | 1,800        | 2,820        | 3,300         | 1,800      | (1,500)     | 1,890    | 90          | 5.0%        | 1,985           | 2,084           | 2,188           | 2,297           |
| Communications & Business Development | Uniforms (1)                                | -            | 726          | 300           | 180        | (120)       | 850      | 670         | 372.2%      | 850             | 850             | 850             | 850             |
| Communications & Business Development | Consultant Services (2)                     | -            | 10,000       | 5,000         | 5,000      | -           | 3,000    | (2,000)     | -40.0%      | 3,000           | 3,000           | 3,000           | 3,000           |
| Communications & Business Development | Environmental Efficiencies Expense          | -            | -            | 3,815         | 3,815      | -           | 3,000    | (815)       | -21.4%      | 3,000           | 3,000           | 3,000           | 3,000           |
| Communications & Business Development | Environmental Incentive Programs            | 5,965        | 14,840       | 20,000        | 20,000     | -           | 27,050   | 7,050       | 35.3%       | 27,050          | 27,050          | 27,050          | 27,050          |
| Communications & Business Development | Environmental Efficiencies Consulting (3)   | 35,885       | -            | 15,000        | 15,000     | -           | 70,000   | 55,000      | 366.7%      | 5,000           | 5,000           | 5,000           | 5,000           |
| Communications & Business Development | Environmental Efficiencies Comm/Education   | 107          | 2,841        | 6,000         | 6,000      | -           | 5,000    | (1,000)     | -16.7%      | 5,000           | 5,000           | 5,000           | 5,000           |
| Communications & Business Development | Environmental Efficiencies MV Clean Up      | -            | 2,629        | 1,400         | 1,400      | -           | 1,800    | 400         | 28.6%       | 1,800           | 1,800           | 1,800           | 1,800           |
| Communications & Business Development | Environmental Efficiencies Green Lights (4) | 1,000        | -            | -             | -          | -           | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Environmental Efficiencies Dues & Fees      | 2,000        | 2,000        | 4,850         | 4,850      | -           | 5,150    | 300         | 6.2%        | 5,150           | 5,150           | 5,150           | 5,150           |
| Communications & Business Development | Dues & Fees                                 | 545          | 1,980        | 2,000         | 2,100      | 100         | 2,100    | -           | 0.0%        | 2,100           | 2,100           | 2,100           | 2,100           |
| Communications & Business Development | Farm to Community Initiative                | 71,214       | 60,000       | 60,000        | 60,000     | -           | 60,000   | -           | 0.0%        | 60,000          | 60,000          | 60,000          | 60,000          |
| Communications & Business Development | Travel, Education & Training (5)            | 69           | 9,347        | 13,000        | 6,500      | (6,500)     | 17,000   | 10,500      | 161.5%      | 17,000          | 17,000          | 17,000          | 17,000          |
| Communications & Business Development | Marketing-Business                          | 8,760        | 2,202        | -             | -          | -           | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Marketing-Business Development (6)          | 6,277        | -            | 18,000        | -          | (18,000)    | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Print Collateral (6)                        | 10,177       | 13,692       | 22,000        | -          | (22,000)    | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Marketing-Software (6)                      | 6,891        | 12,123       | 10,000        | -          | (10,000)    | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Marketing-Design (6)                        | 8,057        | 12,429       | 6,000         | -          | (6,000)     | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Marketing-Video (6)                         | 1,350        | -            | 1,500         | -          | (1,500)     | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Postage & Freight (6)                       | -            | 177          | 500           | -          | (500)       | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Photos (6)                                  | 432          | 1,462        | 2,000         | -          | (2,000)     | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | General Supplies & Materials (6)            | 1,143        | 4,430        | 3,000         | -          | (3,000)     | 3,100    | 3,100       | na          | 3,100           | 3,100           | 3,100           | 3,100           |
| Communications & Business Development | Business Meals (6)                          | 339          | 628          | 400           | 300        | (100)       | 500      | 200         | 66.7%       | 500             | 500             | 500             | 500             |
| Communications & Business Development | Employee Appreciation (6)                   | 17           | 315          | 300           | 150        | (150)       | 150      | -           | 0.0%        | 150             | 150             | 150             | 150             |
| Communications & Business Development | COVID-19 Related Expenses                   | 364          | -            | -             | -          | -           | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | BDAC Stimulus                               | 1,071,167    | 54,797       | 50,000        | 50,000     | -           | 50,000   | -           | 0.0%        | 50,000          | 50,000          | 50,000          | 50,000          |
| Communications & Business Development | Communications - Phone (6)                  | 1,854        | 1,588        | 3,602         | 2,161      | (1,441)     | 3,038    | 877         | 40.6%       | 3,038           | 3,038           | 3,038           | 3,038           |
| Communications & Business Development | Supplies - Signs & Safety                   | 4,589        | 3,992        | 8,000         | 8,000      | -           | 8,000    | -           | 0.0%        | 8,000           | 8,000           | 8,000           | 8,000           |
| Communications & Business Development | CAD Auto Desk Support                       | 1,149        | 1,658        | -             | -          | -           | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | GIS Hardware/Software (7)                   | -            | 7,999        | 25,000        | 25,000     | -           | 27,000   | 2,000       | 8.0%        | 27,000          | 27,000          | 27,000          | 27,000          |
| Communications & Business Development | ESRI Map Subscription (8)                   | 3,000        | 4,205        | 10,000        | 10,000     | -           | 11,000   | 1,000       | 10.0%       | 11,000          | 11,000          | 11,000          | 11,000          |
| Communications & Business Development | Website Hosting (6)                         | 1,106        | 748          | 4,500         | -          | (4,500)     | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Website Development (6)                     | 17,190       | 17,190       | 17,000        | -          | (17,000)    | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | E-Mail Communication                        | 269          | 276          | 5,000         | -          | (5,000)     | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Print Advertising (6)                       | 8,577        | 19,336       | 11,500        | -          | (11,500)    | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Promo Items/Info                            | -            | -            | 950           | -          | (950)       | -        | -           | na          | -               | -               | -               | -               |
| Communications & Business Development | Special Events Marketing (6)                | 4,300        | 3,375        | 5,000         | -          | (5,000)     | -        | -           | na          | -               | -               | -               | -               |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Communications & Business Development***

| Worksheet                             | Account Name           |                  |                |                |                 |                     |                |                     | 2024 Long          | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|---------------------------------------|------------------------|------------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                                       |                        | Actuals 2020     | Actuals 2021   | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Communications & Business Development | Broadcast Programming  | -                | -              | 1,200          | -               | (1,200)             | -              | -                   | na                 | -               | -               | -               | -               |
| Communications & Business Development | Online Advertising (6) | -                | -              | 1,000          | -               | (1,000)             | -              | -                   | na                 | -               | -               | -               | -               |
| Communications & Business Development | Social Media           | 264              | 1,791          | 5,000          | -               | (5,000)             | -              | -                   | na                 | -               | -               | -               | -               |
| <b>Total</b>                          |                        | <b>1,471,201</b> | <b>514,664</b> | <b>668,233</b> | <b>545,821</b>  | <b>(122,411)</b>    | <b>665,200</b> | <b>119,379</b>      | <b>21.9%</b>       | <b>601,226</b>  | <b>602,275</b>  | <b>603,349</b>  | <b>604,447</b>  |

- (1) Communications staff interact with the community often, as a representative of the Town, having logo-d clothing and name tags is essential. This line item was cut during Covid, but I am reintroducing it as in-person meetings have continued.
- (2) Training for building incentive program with Colorado Energy Office and non-profits
- (3) Utilizing outside expertise for executing environmental initiatives (i.e. building incentives, compost/recycling) And as the staff is doing GHG in-house, this line item is reduced.
- (4) EAP is not continuing this program in 2022, funds are reallocated to general environmental expenses
- (5) With an additional staff member, I will be increasing this line item to ensure employee development. In addition, cost of travel has increased.
- (6) Marketing specific expenses will be transferred the Tourism fund and accounted for in that fund going forward.
- (7) GIS additional licenses for pubic works department, broadband and planning
- (8) Started using ESRI cloud solutions, upgrade to Enterprise license

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Municipal Court***

| Worksheet       | Account Name                     | Actuals 2020  | Actuals 2021  | 2022          |               |                     | 2023          |                     |                    | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|-----------------|----------------------------------|---------------|---------------|---------------|---------------|---------------------|---------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                 |                                  |               |               | 2022 Original | Forecasted    | 2022 \$ Adjustments | Proposed      | 2023 \$ Adjustments | 2023 % Adjustments |                           |                           |                           |                           |
| Municipal Court | Salaries & Wages                 | 20,267        | 16,403        | 20,902        | 21,182        | 280                 | 23,207        | 2,025               | 9.6%               | 23,207                    | 23,207                    | 23,207                    | 23,207                    |
| Municipal Court | Group Insurance                  | 3,304         | 2,717         | 3,568         | 3,568         | -                   | 3,639         | 71                  | 2.0%               | 3,712                     | 3,786                     | 3,862                     | 3,939                     |
| Municipal Court | Dependent Health Reimbursement   | (175)         | (143)         | (175)         | (175)         | -                   | (175)         | -                   | 0.0%               | (175)                     | (175)                     | (175)                     | (175)                     |
| Municipal Court | PERA & Payroll Taxes             | 2,976         | 2,623         | 3,338         | 3,383         | 45                  | 3,706         | 323                 | 9.6%               | 3,706                     | 3,706                     | 3,706                     | 3,706                     |
| Municipal Court | PERA 401K                        | 1,152         | 921           | 1,342         | 1,342         | -                   | 1,342         | -                   | 0.0%               | 1,342                     | 1,342                     | 1,342                     | 1,342                     |
| Municipal Court | Workers Compensation             | 69            | 48            | 160           | 160           | -                   | 160           | -                   | 0.0%               | 160                       | 160                       | 160                       | 160                       |
| Municipal Court | Other Employee Benefits          | 2,125         | 2,145         | 2,475         | 2,700         | 225                 | 2,835         | 135                 | 5.0%               | 2,977                     | 3,126                     | 3,282                     | 3,446                     |
| Municipal Court | Equipment Rental                 | 1,002         | 1,062         | 1,500         | 1,500         | -                   | 1,500         | -                   | 0.0%               | 1,500                     | 1,500                     | 1,500                     | 1,500                     |
| Municipal Court | Communications                   | 416           | 499           | 500           | 500           | -                   | 500           | -                   | 0.0%               | 500                       | 500                       | 500                       | 500                       |
| Municipal Court | Dues & Fees                      | 60            | 60            | 80            | 80            | -                   | 80            | -                   | 0.0%               | 80                        | 80                        | 80                        | 80                        |
| Municipal Court | Travel, Education & Training (1) | 175           | 626           | 2,100         | 2,100         | -                   | 2,100         | -                   | 0.0%               | 2,100                     | 2,100                     | 2,100                     | 2,100                     |
| Municipal Court | Postage & Freight                | 55            | -             | 100           | 100           | -                   | 100           | -                   | 0.0%               | 100                       | 100                       | 100                       | 100                       |
| Municipal Court | General Supplies & Material      | 598           | 804           | 1,000         | 1,000         | -                   | 1,000         | -                   | 0.0%               | 1,000                     | 1,000                     | 1,000                     | 1,000                     |
| Municipal Court | Employee Appreciation            | -             | -             | -             | -             | -                   | -             | -                   | na                 | -                         | -                         | -                         | -                         |
| <b>Total</b>    |                                  | <b>32,026</b> | <b>27,765</b> | <b>36,890</b> | <b>37,439</b> | <b>550</b>          | <b>39,994</b> | <b>2,555</b>        | <b>6.8%</b>        | <b>40,209</b>             | <b>40,432</b>             | <b>40,664</b>             | <b>40,905</b>             |

**(1) Plan for 2 conferences per year**

| Worksheet          | Account Name                   | Actuals 2020  | Actuals 2021  | 2022          |               |                     | 2023          |                     |                    | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|--------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------------|---------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                    |                                |               |               | 2022 Original | Forecasted    | 2022 \$ Adjustments | Proposed      | 2023 \$ Adjustments | 2023 % Adjustments |                           |                           |                           |                           |
| Community Services | Salaries & Wages               | 30,323        | 36,365        | 37,451        | 36,451        | (1,000)             | 43,915        | 7,464               | 20.5%              | 43,915                    | 43,915                    | 43,915                    | 43,915                    |
| Community Services | Group Insurance                | 9,252         | 9,213         | 9,990         | 9,990         | -                   | 10,190        | 200                 | 2.0%               | 10,394                    | 10,602                    | 10,814                    | 11,030                    |
| Community Services | Dependent Health Reimbursement | (323)         | (252)         | -             | -             | -                   | -             | -                   | na                 | -                         | -                         | -                         | -                         |
| Community Services | PERA & Payroll Taxes           | 5,395         | 5,674         | 5,981         | 5,821         | (160)               | 7,013         | 1,192               | 20.5%              | 7,013                     | 7,013                     | 7,013                     | 7,013                     |
| Community Services | PERA 401K                      | 884           | 921           | 399           | 399           | -                   | 399           | -                   | 0.0%               | 399                       | 399                       | 399                       | 399                       |
| Community Services | Workers Compensation           | 817           | 387           | 938           | 938           | -                   | 938           | -                   | 0.0%               | 938                       | 938                       | 938                       | 938                       |
| Community Services | Other Employee Benefits        | 630           | 658           | 770           | 840           | 70                  | 882           | 42                  | 5.0%               | 926                       | 972                       | 1,021                     | 1,072                     |
| Community Services | Uniforms                       | 70            | 306           | 1,000         | 1,000         | -                   | 1,000         | -                   | 0.0%               | 1,000                     | 1,000                     | 1,000                     | 1,000                     |
| Community Services | Vehicle Repairs & Maintenance  | 655           | 6             | 800           | 800           | -                   | 800           | -                   | 0.0%               | 800                       | 800                       | 800                       | 800                       |
| Community Services | Communications-Cell Phone (2)  | 734           | 528           | 1,100         | 1,100         | -                   | 1,100         | -                   | 0.0%               | 1,100                     | 1,100                     | 1,100                     | 1,100                     |
| Community Services | Travel, Education & Training   | -             | -             | 2,000         | 2,000         | -                   | 2,000         | -                   | 0.0%               | 2,000                     | 2,000                     | 2,000                     | 2,000                     |
| Community Services | General Supplies               | 736           | 736           | 1,000         | 1,000         | -                   | 1,000         | -                   | 0.0%               | 1,000                     | 1,000                     | 1,000                     | 1,000                     |
| Community Services | Animal Control                 | -             | 258           | 200           | 200           | -                   | 200           | -                   | 0.0%               | 200                       | 200                       | 200                       | 200                       |
| Community Services | Employee Appreciation          | 10            | 200           | 200           | 250           | 50                  | 250           | -                   | 0.0%               | 250                       | 250                       | 250                       | 250                       |
| Community Services | Utilities - Gasoline           | 2,132         | 4,548         | 3,144         | 3,144         | -                   | 4,500         | 1,356               | 43.1%              | 4,500                     | 4,500                     | 4,500                     | 4,500                     |
| <b>Total</b>       |                                | <b>51,315</b> | <b>59,548</b> | <b>64,973</b> | <b>63,933</b> | <b>(1,040)</b>      | <b>74,187</b> | <b>10,253</b>       | <b>16.0%</b>       | <b>74,435</b>             | <b>74,689</b>             | <b>74,949</b>             | <b>75,217</b>             |

**(2) 2021 added Cradlepoint for MDC (\$37/month)**

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Police Department***

| Worksheet         | Account Name                        |              |              | 2022          |            | 2022 \$     |          | 2023        |             | 2023 \$    |            | 2023 %     |            | 2024 Long | 2025 Long | 2026 Long | 2027 Long |
|-------------------|-------------------------------------|--------------|--------------|---------------|------------|-------------|----------|-------------|-------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|
|                   |                                     | Actuals 2020 | Actuals 2021 | 2022 Original | Forecasted | Adjustments | Proposed | Adjustments | Adjustments | Projection | Projection | Projection | Projection | Term      | Term      | Term      | Term      |
| Police Department | Salaries & Wages (7)                | 529,982      | 544,543      | 590,253       | 590,253    | -           | 836,635  | 246,382     | 41.7%       | 836,635    | 836,635    | 836,635    | 836,635    | 836,635   | 836,635   | 836,635   | 836,635   |
| Police Department | Housing Allowance                   | 56,468       | 63,864       | 77,874        | 77,874     | -           | 100,781  | 22,907      | 29.4%       | 100,781    | 100,781    | 100,781    | 100,781    | 100,781   | 100,781   | 100,781   | 100,781   |
| Police Department | Group Insurance                     | 99,135       | 100,284      | 110,607       | 110,607    | -           | 141,933  | 31,327      | 28.3%       | 144,772    | 147,668    | 150,621    | 153,633    | 144,772   | 147,668   | 150,621   | 153,633   |
| Police Department | Dependent Health Reimbursement      | (4,137)      | (4,763)      | (4,636)       | (4,636)    | -           | (4,636)  | -           | 0.0%        | (4,636)    | (4,636)    | (4,636)    | (4,636)    | (4,636)   | (4,636)   | (4,636)   | (4,636)   |
| Police Department | FPPA/PERA Pensions & Medicare       | 79,080       | 84,203       | 94,263        | 94,263     | -           | 133,611  | 39,347      | 41.7%       | 133,611    | 133,611    | 133,611    | 133,611    | 133,611   | 133,611   | 133,611   | 133,611   |
| Police Department | Death & Disability Insurance        | 10,415       | 12,119       | 11,599        | 11,599     | -           | 11,599   | -           | 0.0%        | 11,599     | 11,599     | 11,599     | 11,599     | 11,599    | 11,599    | 11,599    | 11,599    |
| Police Department | PERA 401K & FPPA 457                | 20,016       | 20,569       | 21,094        | 21,094     | -           | 42,845   | 21,751      | 103.1%      | 42,845     | 42,845     | 42,845     | 42,845     | 42,845    | 42,845    | 42,845    | 42,845    |
| Police Department | Workers Compensation                | 12,871       | 7,257        | 18,576        | 18,576     | -           | 18,576   | -           | 0.0%        | 18,576     | 18,576     | 18,576     | 18,576     | 18,576    | 18,576    | 18,576    | 18,576    |
| Police Department | Other Employee Benefits             | 6,875        | 7,285        | 8,525         | 9,300      | 775         | 12,285   | 2,985       | 32.1%       | 12,899     | 13,544     | 14,221     | 14,932     | 12,899    | 13,544    | 14,221    | 14,932    |
| Police Department | Janitorial/Trash Removal            | 5,100        | 5,100        | 5,509         | 5,509      | -           | 5,700    | 191         | 3.5%        | 5,700      | 5,700      | 5,700      | 5,700      | 5,700     | 5,700     | 5,700     | 5,700     |
| Police Department | Repair & Maintenance                | -            | -            | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          | -         | -         | -         | -         |
| Police Department | Vehicle Repair & Maintenance        | 6,090        | 5,593        | 8,000         | 8,000      | -           | 8,000    | -           | 0.0%        | 8,000      | 8,000      | 8,000      | 8,000      | 8,000     | 8,000     | 8,000     | 8,000     |
| Police Department | Repairs & Maintenance-Equipment     | 564          | 1,056        | 500           | 500        | -           | 500      | -           | 0.0%        | 500        | 500        | 500        | 500        | 500       | 500       | 500       | 500       |
| Police Department | Camera Repair & Maintenance         | 10,493       | -            | 10,000        | 10,000     | -           | 10,000   | -           | 0.0%        | 10,000     | 10,000     | 10,000     | 10,000     | 10,000    | 10,000    | 10,000    | 10,000    |
| Police Department | Rental-Equipment                    | 916          | 1,062        | 1,500         | 1,500      | -           | 1,500    | -           | 0.0%        | 1,500      | 1,500      | 1,500      | 1,500      | 1,500     | 1,500     | 1,500     | 1,500     |
| Police Department | Facility Expenses (1)               | 5,395        | 4,159        | 17,300        | 17,300     | -           | 13,500   | (3,800)     | -22.0%      | 13,500     | 13,500     | 13,500     | 13,500     | 13,500    | 13,500    | 13,500    | 13,500    |
| Police Department | Communications                      | 3,933        | 4,701        | 8,900         | 8,900      | -           | 8,900    | -           | 0.0%        | 8,900      | 8,900      | 8,900      | 8,900      | 8,900     | 8,900     | 8,900     | 8,900     |
| Police Department | Communications - Cell Phone (2)     | 4,176        | 4,516        | 9,500         | 9,500      | -           | 9,500    | -           | 0.0%        | 9,500      | 9,500      | 9,500      | 9,500      | 9,500     | 9,500     | 9,500     | 9,500     |
| Police Department | Phone Equipment                     | 970          | -            | 100           | 100        | -           | 100      | -           | 0.0%        | 100        | 100        | 100        | 100        | 100       | 100       | 100       | 100       |
| Police Department | Dispatch (3)                        | 67,920       | 68,166       | 80,630        | 80,630     | -           | 89,096   | 8,466       | 10.5%       | 89,096     | 89,096     | 89,096     | 89,096     | 89,096    | 89,096    | 89,096    | 89,096    |
| Police Department | Dues & Fees (4)                     | 953          | 678          | 1,800         | 1,800      | -           | 1,800    | -           | 0.0%        | 1,800      | 1,800      | 1,800      | 1,800      | 1,800     | 1,800     | 1,800     | 1,800     |
| Police Department | Travel, Education & Training (5)    | 6,907        | 8,442        | 8,500         | 14,000     | 5,500       | 70,000   | 56,000      | 400.0%      | 15,000     | 15,000     | 15,000     | 15,000     | 15,000    | 15,000    | 15,000    | 15,000    |
| Police Department | Emergency Medical Services          | -            | -            | 1,000         | 1,000      | -           | 1,000    | -           | 0.0%        | 1,000      | 1,000      | 1,000      | 1,000      | 1,000     | 1,000     | 1,000     | 1,000     |
| Police Department | Contract Labor                      | 203          | -            | 2,000         | 2,000      | -           | 2,000    | -           | 0.0%        | 2,000      | 2,000      | 2,000      | 2,000      | 2,000     | 2,000     | 2,000     | 2,000     |
| Police Department | Investigation                       | -            | -            | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          | -         | -         | -         | -         |
| Police Department | Evidence Processing                 | 2,283        | 2,000        | 2,000         | 2,000      | -           | 2,000    | -           | 0.0%        | 2,000      | 2,000      | 2,000      | 2,000      | 2,000     | 2,000     | 2,000     | 2,000     |
| Police Department | Medical Clearance                   | -            | -            | 1,250         | 1,250      | -           | 1,250    | -           | 0.0%        | 1,250      | 1,250      | 1,250      | 1,250      | 1,250     | 1,250     | 1,250     | 1,250     |
| Police Department | Postage & Freight                   | 286          | 98           | 400           | 400        | -           | 400      | -           | 0.0%        | 400        | 400        | 400        | 400        | 400       | 400       | 400       | 400       |
| Police Department | Bank Fees - Credit Card Fees        | 682          | 586          | 700           | 1,000      | 300         | 1,000    | -           | 0.0%        | 1,000      | 1,000      | 1,000      | 1,000      | 1,000     | 1,000     | 1,000     | 1,000     |
| Police Department | General Supplies & Material         | 3,215        | 6,326        | 6,200         | 6,200      | -           | 6,200    | -           | 0.0%        | 6,200      | 6,200      | 6,200      | 6,200      | 6,200     | 6,200     | 6,200     | 6,200     |
| Police Department | Uniforms (6)                        | 1,908        | 2,214        | 2,000         | 2,000      | -           | 3,500    | 1,500       | 75.0%       | 3,500      | 3,500      | 3,500      | 3,500      | 3,500     | 3,500     | 3,500     | 3,500     |
| Police Department | Uniforms-Officer Equip              | 634          | 1,966        | 2,000         | 2,000      | -           | 3,500    | 1,500       | 75.0%       | 3,500      | 3,500      | 3,500      | 3,500      | 3,500     | 3,500     | 3,500     | 3,500     |
| Police Department | Vehicle Equipment                   | 561          | 60           | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          | -         | -         | -         | -         |
| Police Department | Evidence Supplies                   | -            | -            | 350           | 350        | -           | 350      | -           | 0.0%        | 350        | 350        | 350        | 350        | 350       | 350       | 350       | 350       |
| Police Department | Firearms-Ammo, Repair & Maintenance | 1,625        | 1,795        | 2,500         | 2,500      | -           | 2,500    | -           | 0.0%        | 2,500      | 2,500      | 2,500      | 2,500      | 2,500     | 2,500     | 2,500     | 2,500     |
| Police Department | Materials/Working Supplies          | -            | -            | 225           | 225        | -           | 225      | -           | 0.0%        | 225        | 225        | 225        | 225        | 225       | 225       | 225       | 225       |
| Police Department | Intoxilizer-Supplies                | -            | 1,061        | 500           | 500        | -           | 500      | -           | 0.0%        | 500        | 500        | 500        | 500        | 500       | 500       | 500       | 500       |
| Police Department | Detoxification                      | -            | -            | 1,000         | 1,000      | -           | 1,000    | -           | 0.0%        | 1,000      | 1,000      | 1,000      | 1,000      | 1,000     | 1,000     | 1,000     | 1,000     |
| Police Department | Parking Expenses                    | -            | -            | 250           | 250        | -           | 250      | -           | 0.0%        | 250        | 250        | 250        | 250        | 250       | 250       | 250       | 250       |
| Police Department | Business Meals                      | 123          | 559          | 500           | 650        | 150         | 650      | -           | 0.0%        | 650        | 650        | 650        | 650        | 650       | 650       | 650       | 650       |
| Police Department | COVID-19 Related Expenses           | 4,260        | 1,237        | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          | -         | -         | -         | -         |
| Police Department | Employee Appreciation               | 1,154        | 258          | 800           | 1,000      | 200         | 1,000    | -           | 0.0%        | 1,000      | 1,000      | 1,000      | 1,000      | 1,000     | 1,000     | 1,000     | 1,000     |
| Police Department | Books & Periodicals                 | 7,059        | 7,477        | 7,250         | 7,250      | -           | 7,830    | 580         | 8.0%        | 8,222      | 8,633      | 8,633      | 8,633      | 8,222     | 8,633     | 8,633     | 8,633     |
| Police Department | SMC Juvenile Diversion              | 10,000       | 10,000       | 10,000        | 10,000     | -           | 10,000   | -           | 0.0%        | 10,000     | 10,000     | 10,000     | 10,000     | 10,000    | 10,000    | 10,000    | 10,000    |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Police Department***

| Worksheet         | Account Name                      |                |                  | 2022             |                  | 2022 \$       |                  | 2023           |              | 2023 \$          |                  | 2023 %           |                  | 2024 Long  | 2025 Long  | 2026 Long  | 2027 Long  |
|-------------------|-----------------------------------|----------------|------------------|------------------|------------------|---------------|------------------|----------------|--------------|------------------|------------------|------------------|------------------|------------|------------|------------|------------|
|                   |                                   | Actuals 2020   | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments   | Proposed         | Adjustments    | Adjustments  | Term             | Term             | Term             | Term             | Projection | Projection | Projection | Projection |
| Police Department | RMS Software Support - Police     | 12,379         | 12,875           | 13,856           | 13,856           | -             | 13,856           | -              | 0.0%         | 13,856           | 13,856           | 13,856           | 13,856           | 13,856     | 13,856     | 13,856     | 13,856     |
| Police Department | EPPT Support Fees                 | -              | -                | 1,680            | 1,680            | -             | 1,680            | -              | 0.0%         | 1,680            | 1,680            | 1,680            | 1,680            | 1,680      | 1,680      | 1,680      | 1,680      |
| Police Department | Montrose Interconnect - Police    | 4,061          | 3,705            | 5,000            | 5,000            | -             | 5,000            | -              | 0.0%         | 5,000            | 5,000            | 5,000            | 5,000            | 5,000      | 5,000      | 5,000      | 5,000      |
| Police Department | VPI Software Support - Police (8) | 1,961          | 1,602            | 2,200            | 2,200            | -             | 2,200            | -              | 0.0%         | 2,200            | 2,200            | 2,200            | 2,200            | 2,200      | 2,200      | 2,200      | 2,200      |
| Police Department | Ready Op Subscription             | 2,000          | 2,000            | 2,000            | 2,000            | -             | 2,000            | -              | 0.0%         | 2,000            | 2,000            | 2,000            | 2,000            | 2,000      | 2,000      | 2,000      | 2,000      |
| Police Department | Fingerprint SW Support - Police   | -              | -                | 1,163            | 1,163            | -             | 1,163            | -              | 0.0%         | 1,163            | 1,163            | 1,163            | 1,163            | 1,163      | 1,163      | 1,163      | 1,163      |
| Police Department | Utilities - Natural Gas           | 1,250          | 1,736            | 1,600            | 3,000            | 1,400         | 3,180            | 180            | 6.0%         | 3,180            | 3,180            | 3,180            | 3,180            | 3,180      | 3,180      | 3,180      | 3,180      |
| Police Department | Utilities - Electricity           | 3,947          | 4,092            | 4,550            | 4,550            | -             | 4,700            | 150            | 3.3%         | 4,700            | 4,700            | 4,700            | 4,700            | 4,700      | 4,700      | 4,700      | 4,700      |
| Police Department | Utilities - Gasoline              | 5,942          | 12,850           | 9,380            | 13,000           | 3,620         | 15,000           | 2,000          | 15.4%        | 15,000           | 15,000           | 15,000           | 15,000           | 15,000     | 15,000     | 15,000     | 15,000     |
| <b>Total</b>      |                                   | <b>989,655</b> | <b>1,013,331</b> | <b>1,162,749</b> | <b>1,174,694</b> | <b>11,945</b> | <b>1,606,159</b> | <b>431,466</b> | <b>36.7%</b> | <b>1,555,004</b> | <b>1,558,955</b> | <b>1,562,586</b> | <b>1,566,309</b> |            |            |            |            |

- (1) Moved painting pd from 2021 to 2022 - 2023 replace office furniture
- (2) 2021 added Cradle point devices for MDCs (\$37/month per unit x7cars)
- (3) Increase in the cost of dispatch services
- (4) 2021 joined LinX \$4433 install 809 per year after
- (5) 2023 - academy training for 2 new officers, grant funded
- (6) 2023 - hiring new officers
- (7) two additional sworn officers 2023 and beyond
- (8) 2022 upgrade to VoIP phones

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Grants & Contributions**

| Worksheet                | Account Name                              | Actuals 2020   | Actuals 2021   | 2022           |                | 2023                   |                  | 2023 %<br>Adjustments | 2024 Long<br>Term<br>Projection | 2025 Long<br>Term<br>Projection | 2026 Long<br>Term<br>Projection | 2027 Long<br>Term<br>Projection |                        |
|--------------------------|---|----------------|----------------|----------------|----------------|------------------------|------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------|
|                          |   |                |                | 2022 Original  | Forecasted     | 2022 \$<br>Adjustments | 2023<br>Proposed |                       |                                 |                                 |                                 |                                 | 2023 \$<br>Adjustments |
| Grants and Contributions | Telluride Foundation Fee (1)              | 9,793          | 7,838          | 8,550          | 9,150          | 600                    | 10,538           | 1,388                 | 15.2%                           | 10,538                          | 10,538                          | 10,538                          | 10,538                 |
| Grants and Contributions | Ah Haa School for the Arts                | 5,000          | 5,000          | -              | -              | -                      | 5,000            | 5,000                 | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | Consulting (2)                            | 7,500          | 7,500          | 8,000          | 8,000          | -                      | -                | (8,000)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Grants and Contributions | San Miguel Resource Center                | 18,000         | 18,000         | 18,000         | 18,000         | -                      | 18,000           | -                     | 0.0%                            | -                               | -                               | -                               | -                      |
| Grants and Contributions | One To One                                | 8,000          | 9,000          | 10,000         | 10,000         | -                      | 13,500           | 3,500                 | 35.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | GoHawkeye Foundation                      | -              | -              | -              | -              | -                      | 1,500            | 1,500                 | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | Capital Expenses                          | -              | 5,000          | 6,000          | 6,000          | -                      | 9,000            | 3,000                 | 50.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride Humane Society                  | 4,000          | -              | -              | -              | -                      | -                | -                     | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | Watershed Education Program               | 3,000          | -              | 5,000          | 5,000          | -                      | 4,000            | (1,000)               | -20.0%                          | -                               | -                               | -                               | -                      |
| Grants and Contributions | T-Ride Ski & Snowboard Club               | 7,500          | 7,000          | 7,500          | 7,500          | -                      | 9,000            | 1,500                 | 20.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | KOTO                                      | 7,500          | 5,000          | -              | -              | -                      | -                | -                     | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | True North                                | 12,500         | 12,000         | 13,500         | 13,500         | -                      | 13,500           | -                     | 0.0%                            | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride TV                              | 1,875          | -              | -              | -              | -                      | -                | -                     | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | Tri County Health Network                 | 12,077         | 10,000         | 13,500         | 13,500         | -                      | 13,500           | -                     | 0.0%                            | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride Nordic Association              | -              | 4,000          | 5,000          | 5,000          | -                      | 5,000            | -                     | 0.0%                            | -                               | -                               | -                               | -                      |
| Grants and Contributions | Friends of Colorado Avalanche Info Center | -              | 3,000          | 4,000          | 4,000          | -                      | 5,000            | 1,000                 | 25.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride Institute                       | -              | 5,000          | -              | -              | -                      | 4,000            | 4,000                 | na                              | -                               | -                               | -                               | -                      |
| Grants and Contributions | Miscellaneous Contributions (2)           | 9,625          | -              | -              | 2,500          | 2,500                  | -                | (2,500)               | -100.0%                         | 140,500                         | 140,500                         | 140,500                         | 140,500                |
| Grants and Contributions | Pinhead Institute                         | 5,000          | 5,000          | 10,000         | 10,000         | -                      | 11,000           | 1,000                 | 10.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | San Miguel Educational Fund               | -              | -              | 3,500          | 3,500          | -                      | 5,000            | 1,500                 | 42.9%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride Education Foundation            | -              | -              | 5,000          | 5,000          | -                      | 5,500            | 500                   | 10.0%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | Sheep Mountain Alliance                   | -              | -              | 4,000          | 4,000          | -                      | 5,500            | 1,500                 | 37.5%                           | -                               | -                               | -                               | -                      |
| Grants and Contributions | Telluride Adaptive Sports Program         | 9,000          | 9,000          | 9,000          | 9,000          | -                      | 12,500           | -                     | 0.0%                            | -                               | -                               | -                               | -                      |
| <b>Total</b>             |   | <b>120,370</b> | <b>112,338</b> | <b>130,550</b> | <b>133,650</b> | <b>3,100</b>           | <b>151,038</b>   | <b>13,888</b>         | <b>10.4%</b>                    | <b>151,038</b>                  | <b>151,038</b>                  | <b>151,038</b>                  | <b>151,038</b>         |

(1) The Foundation fee is 7.5% of grants awarded.

(2) 2020 Telluride Institute and Telluride TV add ons, 2022 San Miguel Rural Philanthropy Days



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Road & Bridge**

| Worksheet     | Account Name                   | Actuals 2020   | Actuals 2021   | 2022             |                  | 2023                   |                  | 2023 %<br>Adjustments | 2024 Long<br>Term<br>Projection | 2025 Long<br>Term<br>Projection | 2026 Long<br>Term<br>Projection | 2027 Long<br>Term<br>Projection |                        |
|---------------|--------------------------------|----------------|----------------|------------------|------------------|------------------------|------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------|
|               |                                |                |                | 2022 Original    | Forecasted       | 2022 \$<br>Adjustments | 2023<br>Proposed |                       |                                 |                                 |                                 |                                 | 2023 \$<br>Adjustments |
| Road & Bridge | Salaries & Wages (1)           | 314,919        | 292,198        | 402,700          | 402,700          | -                      | 446,901          | 44,201                | 11.0%                           | 446,901                         | 446,901                         | 446,901                         | 446,901                |
| Road & Bridge | Offset Labor                   | (100)          | (4,200)        | -                | -                | -                      | -                | -                     | na                              | -                               | -                               | -                               | -                      |
| Road & Bridge | Group Insurance                | 98,216         | 72,470         | 106,677          | 106,677          | -                      | 108,811          | 2,134                 | 2.0%                            | 110,987                         | 113,206                         | 115,471                         | 117,780                |
| Road & Bridge | Dependent Health Reimbursement | (6,387)        | (3,877)        | (6,280)          | (6,280)          | -                      | (6,280)          | -                     | 0.0%                            | (6,280)                         | (6,280)                         | (6,280)                         | (6,280)                |
| Road & Bridge | PERA & Payroll Taxes           | 51,773         | 42,802         | 64,311           | 64,311           | -                      | 71,370           | 7,059                 | 11.0%                           | 71,370                          | 71,370                          | 71,370                          | 71,370                 |
| Road & Bridge | PERA 401K                      | 17,605         | 11,787         | 22,512           | 22,512           | -                      | 22,512           | -                     | 0.0%                            | 22,512                          | 22,512                          | 22,512                          | 22,512                 |
| Road & Bridge | Workers Compensation           | 13,375         | 3,774          | 14,884           | 14,884           | -                      | 14,884           | -                     | 0.0%                            | 14,884                          | 14,884                          | 14,884                          | 14,884                 |
| Road & Bridge | Other Employee Benefits        | 6,600          | 6,736          | 7,513            | 8,196            | 683                    | 8,606            | 410                   | 5.0%                            | 9,036                           | 9,488                           | 9,962                           | 10,460                 |
| Road & Bridge | Uniforms                       | 964            | 1,016          | 1,800            | 1,800            | -                      | 1,800            | -                     | 0.0%                            | 1,800                           | 1,800                           | 1,800                           | 1,800                  |
| Road & Bridge | Janitorial/Trash Removal       | 1,967          | 1,910          | 2,000            | 2,500            | 500                    | 2,500            | -                     | 0.0%                            | 2,500                           | 2,500                           | 2,500                           | 2,500                  |
| Road & Bridge | Vehicle Repair & Maintenance   | 69,356         | 55,264         | 45,000           | 45,000           | -                      | 45,000           | -                     | 0.0%                            | 45,000                          | 45,000                          | 45,000                          | 45,000                 |
| Road & Bridge | Facility Expenses              | 2,359          | 1,232          | 750              | 750              | -                      | 750              | -                     | 0.0%                            | 750                             | 750                             | 750                             | 750                    |
| Road & Bridge | Communications                 | 2,479          | 2,536          | 3,000            | 3,000            | -                      | 3,000            | -                     | 0.0%                            | 3,000                           | 3,000                           | 3,000                           | 3,000                  |
| Road & Bridge | Public Noticing                | 308            | 500            | 500              | 500              | -                      | 500              | -                     | 0.0%                            | 500                             | 500                             | 500                             | 500                    |
| Road & Bridge | Dues, Fees & Licenses          | 563            | 14             | 250              | 300              | 50                     | 300              | -                     | 0.0%                            | 300                             | 300                             | 300                             | 300                    |
| Road & Bridge | Travel, Education, Training    | -              | 1,944          | 1,500            | 1,700            | 200                    | 1,700            | -                     | 0.0%                            | 1,700                           | 1,700                           | 1,700                           | 1,700                  |
| Road & Bridge | Contract Labor                 | 155            | 14,793         | 5,000            | 5,000            | -                      | 5,000            | -                     | 0.0%                            | 5,000                           | 5,000                           | 5,000                           | 5,000                  |
| Road & Bridge | Paving Repair (2)              | 125,745        | 381,584        | 400,000          | 400,000          | -                      | 500,000          | 100,000               | 25.0%                           | 500,000                         | 500,000                         | 500,000                         | 500,000                |
| Road & Bridge | Striping (3)                   | 12,044         | 15,400         | 16,000           | 22,000           | 6,000                  | 22,000           | -                     | 0.0%                            | 22,000                          | 22,000                          | 22,000                          | 22,000                 |
| Road & Bridge | Guardrail Repair               | 2,943          | -              | 2,000            | 2,000            | -                      | 2,000            | -                     | 0.0%                            | 2,000                           | 2,000                           | 2,000                           | 2,000                  |
| Road & Bridge | Bridge Repair & Maintenance    | 3,590          | 3,510          | 10,000           | 16,500           | 6,500                  | 10,000           | (6,500)               | -39.4%                          | 10,000                          | 10,000                          | 10,000                          | 10,000                 |
| Road & Bridge | Postage & Freight              | -              | -              | 100              | 100              | -                      | 100              | -                     | 0.0%                            | 100                             | 100                             | 100                             | 100                    |
| Road & Bridge | General Supplies & Materials   | 7,417          | 8,178          | 7,972            | 7,972            | -                      | 10,000           | 2,028                 | 25.4%                           | 10,000                          | 10,000                          | 10,000                          | 10,000                 |
| Road & Bridge | Supplies - Office              | 1,144          | 959            | 1,406            | 1,406            | -                      | 1,406            | -                     | 0.0%                            | 1,406                           | 1,406                           | 1,406                           | 1,406                  |
| Road & Bridge | Supplies - Sand / Deicer       | 23,963         | 27,437         | 25,000           | 25,000           | -                      | 25,000           | -                     | 0.0%                            | 25,000                          | 25,000                          | 25,000                          | 25,000                 |
| Road & Bridge | Supplies - Signs/Safety (4)    | 413            | -              | -                | -                | -                      | 10,000           | 10,000                | na                              | 10,000                          | 10,000                          | 10,000                          | 10,000                 |
| Road & Bridge | Business Meals                 | -              | 201            | 200              | 200              | -                      | 200              | -                     | 0.0%                            | 200                             | 200                             | 200                             | 200                    |
| Road & Bridge | Employee Appreciation          | 873            | 676            | 734              | 734              | -                      | 1,085            | 351                   | 47.8%                           | 1,085                           | 1,085                           | 1,085                           | 1,085                  |
| Road & Bridge | COVID-19 Related Expenses      | 352            | -              | -                | -                | -                      | -                | -                     | na                              | -                               | -                               | -                               | -                      |
| Road & Bridge | Utilities - Electricity        | 1,206          | 1,250          | 1,574            | 1,574            | -                      | 1,621            | 47                    | 3.0%                            | 1,621                           | 1,621                           | 1,621                           | 1,621                  |
| Road & Bridge | Utilities - Gasoline           | 22,104         | 38,506         | 40,000           | 40,000           | -                      | 36,400           | (3,600)               | -9.0%                           | 36,400                          | 36,400                          | 36,400                          | 36,400                 |
| <b>Total</b>  |                                | <b>775,945</b> | <b>978,600</b> | <b>1,177,103</b> | <b>1,191,036</b> | <b>13,933</b>          | <b>1,347,165</b> | <b>156,130</b>        | <b>13.1%</b>                    | <b>1,349,772</b>                | <b>1,352,444</b>                | <b>1,355,182</b>                | <b>1,357,990</b>       |

(1) GIS position moved from R&B/Water-Sewer to IT 4/2021

(2) Cost of Asphalt increased

(3) Cost of painting increased.

(4) Replace signs along the roads.

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Vehicle Maintenance**

| Worksheet           | Account Name                      | Actuals        |                | 2022           |                |                | 2023           |                |               | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------|-----------------|-----------------|-----------------|
|                     |                                   | 2020           | 2021           | Original       | Forecasted     | \$ Adjustments | Proposed       | \$ Adjustments | % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Vehicle Maintenance | Salaries & Wages                  | 232,609        | 255,451        | 299,963        | 289,963        | (10,000)       | 295,782        | 5,819          | 2.0%          | 295,782         | 295,782         | 295,782         | 295,782         |
| Vehicle Maintenance | Group Insurance                   | 52,866         | 50,395         | 58,109         | 58,109         | -              | 59,272         | 1,162          | 2.0%          | 60,457          | 61,666          | 62,899          | 64,157          |
| Vehicle Maintenance | Dependent Health Reimbursement    | (4,191)        | (4,320)        | (4,839)        | (4,839)        | -              | (4,839)        | -              | 0.0%          | (4,839)         | (4,839)         | (4,839)         | (4,839)         |
| Vehicle Maintenance | PERA & Payroll Taxes              | 38,081         | 37,155         | 47,904         | 46,307         | (1,597)        | 47,236         | 929            | 2.0%          | 47,236          | 47,236          | 47,236          | 47,236          |
| Vehicle Maintenance | PERA 401K                         | 17,681         | 18,758         | 22,801         | 22,801         | -              | 22,801         | -              | 0.0%          | 22,801          | 22,801          | 22,801          | 22,801          |
| Vehicle Maintenance | Workers Compensation              | 3,851          | 2,105          | 5,513          | 5,513          | -              | 5,513          | -              | 0.0%          | 5,513           | 5,513           | 5,513           | 5,513           |
| Vehicle Maintenance | Other Employee Benefits           | 3,600          | 3,760          | 5,500          | 6,000          | 500            | 6,300          | 300            | 5.0%          | 6,615           | 6,946           | 7,293           | 7,658           |
| Vehicle Maintenance | Uniforms                          | 576            | 548            | 600            | 800            | 200            | 800            | -              | 0.0%          | 800             | 800             | 800             | 800             |
| Vehicle Maintenance | Janitorial/Trash Removal (1)      | 7,037          | 7,774          | 8,800          | 10,000         | 1,200          | 10,000         | -              | 0.0%          | 10,000          | 10,000          | 10,000          | 10,000          |
| Vehicle Maintenance | Vehicle Repair & Maintenance      | 3,170          | 4,888          | 3,000          | 3,000          | -              | 3,000          | -              | 0.0%          | 3,000           | 3,000           | 3,000           | 3,000           |
| Vehicle Maintenance | Facility Expense                  | 185            | 1,384          | 500            | 2,000          | 1,500          | 2,000          | -              | 0.0%          | 2,000           | 2,000           | 2,000           | 2,000           |
| Vehicle Maintenance | Communications                    | 1,305          | 1,414          | 1,400          | 1,400          | -              | 1,400          | -              | 0.0%          | 1,400           | 1,400           | 1,400           | 1,400           |
| Vehicle Maintenance | Dues, Fees, Licenses (2)          | -              | 50             | 200            | 1,300          | 1,100          | 1,300          | -              | 0.0%          | 1,300           | 1,300           | 1,300           | 1,300           |
| Vehicle Maintenance | Dues & Fees, Fuel Depot           | 4,733          | 2,579          | 800            | 2,000          | 1,200          | 2,000          | -              | 0.0%          | 2,000           | 2,000           | 2,000           | 2,000           |
| Vehicle Maintenance | Travel, Education, Training       | -              | -              | 2,500          | 2,500          | -              | 2,500          | -              | 0.0%          | 2,500           | 2,500           | 2,500           | 2,500           |
| Vehicle Maintenance | Postage & Freight                 | 8              | -              | 100            | 100            | -              | 100            | -              | 0.0%          | 100             | 100             | 100             | 100             |
| Vehicle Maintenance | Trash / Waste Removal             | 5,731          | 5,777          | 5,500          | 5,500          | -              | 5,500          | -              | 0.0%          | 5,500           | 5,500           | 5,500           | 5,500           |
| Vehicle Maintenance | General Supplies & Materials      | 20,568         | 17,585         | 26,000         | 24,500         | (1,500)        | 24,500         | -              | 0.0%          | 24,500          | 24,500          | 24,500          | 24,500          |
| Vehicle Maintenance | Supplies - Office                 | 418            | 260            | 300            | 300            | -              | 300            | -              | 0.0%          | 300             | 300             | 300             | 300             |
| Vehicle Maintenance | Supplies - Building Maintenance   | 438            | 927            | 1,000          | 1,100          | 100            | 1,100          | -              | 0.0%          | 1,100           | 1,100           | 1,100           | 1,100           |
| Vehicle Maintenance | Safety Supplies                   | 181            | 313            | 800            | 800            | -              | 800            | -              | 0.0%          | 800             | 800             | 800             | 800             |
| Vehicle Maintenance | Supplies - Fuel Depot (3)         | 176            | 25,259         | 3,000          | 6,704          | 3,704          | 6,704          | -              | 0.0%          | 6,704           | 6,704           | 6,704           | 6,704           |
| Vehicle Maintenance | All Data - Vehicle Maintenance SW | 1,500          | 1,500          | 1,515          | 1,515          | -              | 1,515          | -              | 0.0%          | 1,515           | 1,515           | 1,515           | 1,515           |
| Vehicle Maintenance | Employee Appreciation             | 296            | 440            | 450            | 450            | -              | 500            | 50             | 11.1%         | 500             | 500             | 500             | 500             |
| Vehicle Maintenance | Utilities - Natural Gas           | 2,372          | 2,836          | 4,461          | 5,200          | 739            | 5,512          | 312            | 6.0%          | 5,512           | 5,512           | 5,512           | 5,512           |
| Vehicle Maintenance | Utilities - Electricity           | 5,521          | 4,992          | 7,421          | 7,421          | -              | 7,644          | 223            | 3.0%          | 7,644           | 7,644           | 7,644           | 7,644           |
| Vehicle Maintenance | Utilities - Gasoline              | 5,424          | 9,642          | 10,000         | 10,000         | -              | 9,100          | (900)          | -9.0%         | 9,100           | 9,100           | 9,100           | 9,100           |
| Vehicle Maintenance | Utilities - Oil Depot             | 8,327          | 9,333          | 12,296         | 12,296         | -              | 12,296         | -              | 0.0%          | 12,296          | 12,296          | 12,296          | 12,296          |
| <b>Total</b>        |                                   | <b>412,462</b> | <b>460,805</b> | <b>525,594</b> | <b>522,740</b> | <b>(2,854)</b> | <b>530,635</b> | <b>7,895</b>   | <b>1.5%</b>   | <b>532,135</b>  | <b>533,675</b>  | <b>535,256</b>  | <b>536,879</b>  |

(1) Maintenance Shop Cleaning

(2) State Inspections

(3) 2021 replaced Gasboy fuel depot system old system not supported, replaced with Fuel Master

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Municipal Bus**

| Worksheet     | Account Name                     | Actuals 2020   | Actuals 2021   | 2022           |                | 2022 \$        | 2023           | 2023 \$       | 2023 %       | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |
|---------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|
|               |                                  |                |                | 2022 Original  | Forecasted     | Adjustments    | Proposed       | Adjustments   | Adjustments  | Term           | Term           | Term           | Term           |
|               |                                  |                |                |                |                |                |                |               |              | Projection     | Projection     | Projection     | Projection     |
| Municipal Bus | Salaries & Wages                 | 287,755        | 265,755        | 316,861        | 319,361        | 2,500          | 360,549        | 41,188        | 12.9%        | 360,549        | 360,549        | 360,549        | 360,549        |
| Municipal Bus | Offset Labor                     | (162,008)      | (213,141)      | (182,238)      | (184,581)      | (2,343)        | (184,581)      | -             | 0.0%         | (184,581)      | (184,581)      | (184,581)      | (184,581)      |
| Municipal Bus | Group Insurance                  | 64,365         | 64,099         | 57,819         | 57,819         | -              | 58,975         | 1,156         | 2.0%         | 60,155         | 61,358         | 62,585         | 63,837         |
| Municipal Bus | Dependent Health Reimbursement   | (1,956)        | (2,016)        | (2,628)        | (2,628)        | -              | (2,628)        | -             | 0.0%         | (2,628)        | (2,628)        | (2,628)        | (2,628)        |
| Municipal Bus | PERA & Taxes                     | 44,795         | 41,173         | 50,603         | 51,002         | 399            | 57,580         | 6,578         | 12.9%        | 57,580         | 57,580         | 57,580         | 57,580         |
| Municipal Bus | Retirement Benefits 401K         | 12,378         | 12,040         | 12,910         | 12,910         | -              | 12,910         | -             | 0.0%         | 12,910         | 12,910         | 12,910         | 12,910         |
| Municipal Bus | Workers Compensation             | 1,908          | (130)          | 4,020          | 4,020          | -              | 4,020          | -             | 0.0%         | 4,020          | 4,020          | 4,020          | 4,020          |
| Municipal Bus | Other Employee Benefits          | 5,240          | 3,456          | 5,060          | 5,060          | -              | 5,313          | 253           | 5.0%         | 5,579          | 5,858          | 6,150          | 6,458          |
| Municipal Bus | Janitorial/Trash Removal         | 1,660          | 1,660          | 1,826          | 1,500          | (326)          | 1,500          | -             | 0.0%         | 1,500          | 1,500          | 1,500          | 1,500          |
| Municipal Bus | Vehicle Repair & Maintenance (1) | 12,231         | 17,533         | 12,500         | 12,500         | -              | 12,500         | -             | 0.0%         | 12,500         | 12,500         | 12,500         | 12,500         |
| Municipal Bus | Facility Expenses                | 2,466          | 1,364          | 2,500          | 2,500          | -              | 2,500          | -             | 0.0%         | 2,500          | 2,500          | 2,500          | 2,500          |
| Municipal Bus | Communications                   | 1,813          | 2,704          | 2,000          | 2,000          | -              | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          |
| Municipal Bus | Dues, Fees, Licenses             | -              | -              | 325            | 325            | -              | 325            | -             | 0.0%         | 325            | 325            | 325            | 325            |
| Municipal Bus | Travel, Education, Training      | -              | -              | 750            | 750            | -              | 750            | -             | 0.0%         | 750            | 750            | 750            | 750            |
| Municipal Bus | Postage & Freight                | -              | -              | -              | -              | -              | -              | -             | na           | -              | -              | -              | -              |
| Municipal Bus | General Supplies & Materials     | 781            | 60             | 2,500          | 2,500          | -              | 2,500          | -             | 0.0%         | 2,500          | 2,500          | 2,500          | 2,500          |
| Municipal Bus | Supplies-Uniforms                | -              | -              | 1,000          | 1,500          | 500            | 1,500          | -             | 0.0%         | 1,500          | 1,500          | 1,500          | 1,500          |
| Municipal Bus | Operating Incidents              | -              | -              | 1,000          | 1,000          | -              | 1,000          | -             | 0.0%         | 1,000          | 1,000          | 1,000          | 1,000          |
| Municipal Bus | Business Meals                   | -              | 72             | 500            | 500            | -              | 500            | -             | 0.0%         | 500            | 500            | 500            | 500            |
| Municipal Bus | Employee Appreciation            | 77             | 20             | 450            | 450            | -              | 450            | -             | 0.0%         | 450            | 450            | 450            | 450            |
| Municipal Bus | COVID-19 Related Expenses        | 648            | -              | 1,200          | -              | (1,200)        | -              | -             | na           | -              | -              | -              | -              |
| Municipal Bus | Utilities - Natural Gas          | 212            | 294            | 615            | 615            | -              | 652            | 37            | 6.0%         | 652            | 652            | 652            | 652            |
| Municipal Bus | Utilities - Electricity          | 704            | 730            | 1,000          | 1,000          | -              | 1,030          | 30            | 3.0%         | 1,030          | 1,030          | 1,030          | 1,030          |
| Municipal Bus | Utilities - Gasoline             | 19,953         | 30,696         | 20,000         | 16,000         | (4,000)        | 14,560         | (1,440)       | -9.0%        | 14,560         | 14,560         | 14,560         | 14,560         |
| Municipal Bus | Internet Services                | 2,137          | 2,137          | 2,250          | 2,250          | -              | 2,250          | -             | 0.0%         | 2,250          | 2,250          | 2,250          | 2,250          |
| <b>Total</b>  |                                  | <b>295,158</b> | <b>228,506</b> | <b>312,823</b> | <b>308,353</b> | <b>(4,470)</b> | <b>356,155</b> | <b>47,802</b> | <b>15.5%</b> | <b>357,600</b> | <b>359,082</b> | <b>360,602</b> | <b>362,161</b> |

(1) 2022 - Prius front end repair

**Employee Shuttle (2)**

| Worksheet        | Account Name                 | Actuals 2020  | Actuals 2021  | 2022          |            | 2022 \$     | 2023     | 2023 \$     | 2023 %      | 2024 Long  | 2025 Long  | 2026 Long  | 2027 Long  |
|------------------|------------------------------|---------------|---------------|---------------|------------|-------------|----------|-------------|-------------|------------|------------|------------|------------|
|                  |                              |               |               | 2022 Original | Forecasted | Adjustments | Proposed | Adjustments | Adjustments | Term       | Term       | Term       | Term       |
|                  |                              |               |               |               |            |             |          |             |             | Projection | Projection | Projection | Projection |
| Employee Shuttle | Salaries And Wages - Admin   | 14,760        | 15,206        | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Group Insurance              | 2,643         | 2,632         | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | PERA & Payroll Taxes         | 2,312         | 2,258         | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Workers Compensation         | 178           | 112           | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Other Employee Benefits      | 180           | -             | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Agency Compliance            | 200           | 50            | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Vehicle Repair & Maintenance | 12,544        | 10,990        | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Dues & Fees                  | -             | -             | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | General Supplies & Materials | 47            | 245           | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| Employee Shuttle | Utilities - Gasoline         | 8,798         | 1,729         | -             | -          | -           | -        | -           | na          | -          | -          | -          | -          |
| <b>Total</b>     |                              | <b>41,663</b> | <b>33,222</b> | <b>-</b>      | <b>-</b>   | <b>-</b>    | <b>-</b> | <b>-</b>    | <b>na</b>   | <b>-</b>   | <b>-</b>   | <b>-</b>   | <b>-</b>   |

(2) SMART took over all services effective 1/1/2022

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Parks & Recreation***

| Worksheet          | Account Name                                | Actuals 2020   | Actuals 2021   | 2022           |                |                     | 2023           |                     |                    | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|--------------------|---|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                    |   |                |                | 2022 Original  | Forecasted     | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Parks & Recreation | Salaries & Wages (4)                        | 139,401        | 174,551        | 230,988        | 230,988        | -                   | 307,564        | 76,576              | 33.2%              | 307,564         | 307,564         | 307,564         | 307,564         |
| Parks & Recreation | Offset Labor                                | (10,233)       | (2,313)        | (5,000)        | (5,000)        | -                   | (5,000)        | -                   | 0.0%               | (5,000)         | (5,000)         | (5,000)         | (5,000)         |
| Parks & Recreation | Group Insurance                             | 50,218         | 41,722         | 61,369         | 61,369         | -                   | 62,596         | 1,227               | 2.0%               | 63,848          | 65,125          | 66,428          | 67,756          |
| Parks & Recreation | Dependent Health Reimbursement              | (3,779)        | (4,248)        | (5,200)        | (5,200)        | -                   | (5,200)        | -                   | 0.0%               | (5,200)         | (5,200)         | (5,200)         | (5,200)         |
| Parks & Recreation | PERA & Payroll Taxes                        | 23,776         | 25,428         | 36,889         | 36,889         | -                   | 49,118         | 12,229              | 33.2%              | 49,118          | 49,118          | 49,118          | 49,118          |
| Parks & Recreation | PERA 401K                                   | 7,115          | 7,665          | 8,000          | 8,000          | -                   | 10,000         | 2,000               | 25.0%              | 10,000          | 10,000          | 10,000          | 10,000          |
| Parks & Recreation | Workers Compensation                        | 506            | 1,735          | 2,500          | 2,500          | -                   | 2,500          | -                   | 0.0%               | 2,500           | 2,500           | 2,500           | 2,500           |
| Parks & Recreation | Other Employee Benefits                     | 3,910          | 3,102          | 4,730          | 5,160          | 430                 | 5,418          | 258                 | 5.0%               | 5,689           | 5,973           | 6,272           | 6,586           |
| Parks & Recreation | Uniforms                                    | 619            | 1,374          | 2,000          | 2,000          | -                   | 2,000          | -                   | 0.0%               | 2,000           | 2,000           | 2,000           | 2,000           |
| Parks & Recreation | Consultant Services                         | -              | 639            | -              | -              | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Parks & Recreation | Weed Control                                | -              | 394            | 5,000          | 3,000          | (2,000)             | 3,000          | -                   | 0.0%               | 3,000           | 3,000           | 3,000           | 3,000           |
| Parks & Recreation | Janitorial/Trash Removal                    | -              | 1,650          | -              | 3,600          | 3,600               | 3,600          | -                   | 0.0%               | 3,600           | 3,600           | 3,600           | 3,600           |
| Parks & Recreation | Repair & Maintenance                        | 120            | 144            | -              | -              | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Parks & Recreation | Vehicle Repair & Maintenance                | 12,537         | 4,157          | 7,500          | 7,500          | -                   | 7,500          | -                   | 0.0%               | 7,500           | 7,500           | 7,500           | 7,500           |
| Parks & Recreation | Equipment Rental                            | -              | 4,956          | 2,000          | 6,000          | 4,000               | -              | (6,000)             | -100.0%            | -               | -               | -               | -               |
| Parks & Recreation | Facility Expense                            | 62             | 331            | 2,500          | 1,250          | (1,250)             | 1,500          | 250                 | 20.0%              | 1,500           | 1,500           | 1,500           | 1,500           |
| Parks & Recreation | Communications                              | 1,528          | 1,388          | 2,000          | 1,500          | (500)               | 2,000          | 500                 | 33.3%              | 2,000           | 2,000           | 2,000           | 2,000           |
| Parks & Recreation | Dues & Fees                                 | 108            | (54)           | 260            | 260            | -                   | 260            | -                   | 0.0%               | 260             | 260             | 260             | 260             |
| Parks & Recreation | Hotel Madeline Dues/Shared Facility Expense | 61,608         | 63,167         | 65,000         | 71,100         | 6,100               | 71,100         | -                   | 0.0%               | 71,100          | 71,100          | 71,100          | 71,100          |
| Parks & Recreation | Travel, Education & Conference              | -              | 15             | 3,500          | 3,500          | -                   | 3,500          | -                   | 0.0%               | 3,500           | 3,500           | 3,500           | 3,500           |
| Parks & Recreation | Contract Labor                              | 5,820          | 5,219          | 5,000          | 5,000          | -                   | 5,000          | -                   | 0.0%               | 5,000           | 5,000           | 5,000           | 5,000           |
| Parks & Recreation | Striping                                    | 880            | 1,000          | 1,000          | 1,000          | -                   | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| Parks & Recreation | Postage And Freight                         | -              | 333            | 200            | 200            | -                   | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Parks & Recreation | General Supplies & Materials                | 2,801          | 871            | 5,000          | 2,500          | (2,500)             | 2,500          | -                   | 0.0%               | 2,500           | 2,500           | 2,500           | 2,500           |
| Parks & Recreation | Trail Maintenance Materials                 | 9,055          | 8,367          | 25,000         | 15,000         | (10,000)            | 15,000         | -                   | 0.0%               | 15,000          | 15,000          | 15,000          | 15,000          |
| Parks & Recreation | Trail Materials - Dog Stations              | 1,045          | 558            | 500            | 2,000          | 1,500               | 2,000          | -                   | 0.0%               | 2,000           | 2,000           | 2,000           | 2,000           |
| Parks & Recreation | Business Meals                              | 83             | 70             | 200            | 200            | -                   | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Parks & Recreation | Employee Appreciation                       | 383            | 205            | 300            | 500            | 200                 | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Parks & Recreation | Utilities - Natural Gas                     | 1,490          | 1,873          | 3,001          | 4,000          | 999                 | 4,248          | 248                 | 6.2%               | 4,248           | 4,248           | 4,248           | 4,248           |
| Parks & Recreation | Utilities - Electricity                     | 1,010          | 1,040          | 1,654          | 1,654          | -                   | 1,709          | 55                  | 3.3%               | 1,709           | 1,709           | 1,709           | 1,709           |
| Parks & Recreation | Utilities - Gasoline                        | 3,411          | 8,757          | 6,000          | 10,000         | 4,000               | 9,100          | (900)               | -9.0%              | 9,100           | 9,100           | 9,100           | 9,100           |
| Parks & Recreation | Open Space - Playgrounds                    | -              | 115            | 1,000          | 1,000          | -                   | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| Parks & Recreation | Boulder Activity                            | -              | 2,336          | 500            | 500            | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Parks & Recreation | Frisbee Golf Activity                       | 898            | 571            | 1,000          | 1,000          | -                   | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| Parks & Recreation | Platform Tennis Courts (1)                  | 11,215         | 16,505         | 7,500          | 7,500          | -                   | 21,000         | 13,500              | 180.0%             | 5,000           | 17,000          | 17,000          | 17,000          |
| Parks & Recreation | Nordic Trails & Grooming                    | 295            | 151            | 2,500          | 2,500          | -                   | 2,500          | -                   | 0.0%               | 2,500           | 2,500           | 2,500           | 2,500           |
| Parks & Recreation | Ice Rink Expenses Lot 50/51 (2)             | 26,238         | 33,039         | 25,000         | 28,000         | 3,000               | 17,000         | (11,000)            | -39.3%             | 17,000          | 17,000          | 17,000          | 17,000          |
| Parks & Recreation | Ice Rink - Lot 50/51 Electric               | 21,004         | 19,444         | 25,000         | 25,000         | -                   | 25,825         | 825                 | 3.3%               | 25,825          | 25,825          | 25,825          | 25,825          |
| Parks & Recreation | Zamboni Room - Natural Gas                  | 2,255          | 10,454         | 10,250         | 10,250         | -                   | 10,886         | 636                 | 6.2%               | 10,886          | 10,886          | 10,886          | 10,886          |
| Parks & Recreation | Wayfinding (3)                              | -              | 648            | 10,000         | 10,000         | -                   | 10,000         | -                   | 0.0%               | 10,000          | 10,000          | 10,000          | 10,000          |
| Parks & Recreation | Contribution USFS Ranger                    | 25,000         | -              | -              | -              | -                   | 25,000         | 25,000              | na                 | 25,000          | 25,000          | 25,000          | 25,000          |
| <b>Total</b>       |   | <b>400,381</b> | <b>437,359</b> | <b>554,641</b> | <b>562,220</b> | <b>7,579</b>        | <b>677,624</b> | <b>115,404</b>      | <b>20.5%</b>       | <b>663,147</b>  | <b>676,708</b>  | <b>678,310</b>  | <b>679,952</b>  |

(1) 2021 - \$10K Court resurfacing; 2025 - \$10K Court resurfacing

(2) 2021 - \$10K Major compressor overhaul #1; 2022 - \$10K Major compressor overhaul #2

(3) 2022 - \$10,000 All new trails signage; 2023-2026 - Sign production and maintenance

(4) Added \$45K in 2023-2027 for two seasonal summer employees 5/1-10/31.

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Plaza & Refuse Services**

| Worksheet       | Account Name                                  | Actuals 2020     | Actuals 2021     | 2022             |                  |               |                  |                | 2023 %       | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|-----------------|---|------------------|------------------|------------------|------------------|---------------|------------------|----------------|--------------|------------------|------------------|------------------|------------------|
|                 |   |                  |                  | 2022 Original    | Forecasted       | 2022 \$       | 2023             | 2023 \$        | 2023 %       | Term             | Term             | Term             | Term             |
|                 |   |                  |                  |                  |                  | Adjustments   | Proposed         | Adjustments    |              | Projection       | Projection       | Projection       | Projection       |
| Plaza Services  | Salaries & Wages                              | 410,216          | 512,247          | 675,776          | 675,776          | -             | 777,475          | 101,699        | 15.0%        | 777,475          | 777,475          | 777,475          | 777,475          |
| Plaza Services  | Seasonal Bonus                                | 16,829           | 3,624            | -                | -                | -             | -                | -              | na           | -                | -                | -                | -                |
| Plaza Services  | Offset Labor                                  | -                | (16,505)         | -                | -                | -             | -                | -              | na           | -                | -                | -                | -                |
| Plaza Services  | Group Insurance                               | 120,939          | 111,611          | 155,075          | 155,075          | -             | 172,734          | 17,659         | 11.4%        | 176,188          | 179,712          | 183,306          | 186,972          |
| Plaza Services  | Dependent Health Reimbursement                | (3,673)          | (3,270)          | (3,427)          | (3,427)          | -             | (3,427)          | -              | 0.0%         | (3,427)          | (3,427)          | (3,427)          | (3,427)          |
| Plaza Services  | PERA & Payroll Taxes                          | 71,797           | 75,977           | 107,921          | 107,921          | -             | 124,163          | 16,241         | 15.0%        | 124,163          | 124,163          | 124,163          | 124,163          |
| Plaza Services  | Workers Compensation                          | 19,679           | 18,796           | 32,419           | 32,419           | -             | 32,419           | -              | 0.0%         | 32,419           | 32,419           | 32,419           | 32,419           |
| Plaza Services  | Workers Compensation                          | 19,969           | 6,917            | 21,000           | 21,000           | -             | 21,000           | -              | 0.0%         | 21,000           | 21,000           | 21,000           | 21,000           |
| Plaza Services  | Other Employee Benefits                       | 8,300            | 8,147            | 12,683           | 15,036           | 2,353         | 15,788           | 752            | 5.0%         | 16,577           | 17,406           | 18,276           | 19,190           |
| Plaza Services  | Uniforms                                      | 1,560            | 2,286            | 2,500            | 2,500            | -             | 2,700            | 200            | 8.0%         | 2,700            | 2,700            | 2,700            | 2,700            |
| Plaza Services  | Consultant Services                           | -                | 600              | -                | -                | -             | -                | -              | na           | -                | -                | -                | -                |
| Plaza Services  | Janitorial/Trash Removal (1)                  | 31,118           | 32,823           | 35,200           | 35,200           | -             | 45,000           | 9,800          | 27.8%        | 45,000           | 45,000           | 45,000           | 45,000           |
| Plaza Services  | Vehicle Repair & Maintenance                  | 3,626            | 11,910           | 5,000            | 5,000            | -             | 5,000            | -              | 0.0%         | 5,000            | 5,000            | 5,000            | 5,000            |
| Plaza Services  | Repairs & Maintenance-Equipment               | 914              | 3,912            | 3,937            | 3,937            | -             | 3,937            | -              | 0.0%         | 3,937            | 3,937            | 3,937            | 3,937            |
| Plaza Services  | R&M-Landscape, Plaza, Irrigation              | 25,141           | 49,358           | 49,000           | 49,000           | -             | 49,000           | -              | 0.0%         | 49,000           | 49,000           | 49,000           | 49,000           |
| Plaza Services  | Facility Expenses (2)                         | 5,140            | 3,582            | 5,054            | 18,000           | 12,946        | 18,000           | -              | 0.0%         | 18,000           | 18,000           | 18,000           | 18,000           |
| Plaza Services  | Communications                                | 3,487            | 5,765            | 6,793            | 6,793            | -             | 6,793            | -              | 0.0%         | 6,793            | 6,793            | 6,793            | 6,793            |
| Plaza Services  | Public Notice                                 | -                | -                | 302              | 302              | -             | 302              | -              | 0.0%         | 302              | 302              | 302              | 302              |
| Plaza Services  | Dues & Fees                                   | 484              | 378              | 500              | 500              | -             | 500              | -              | 0.0%         | 500              | 500              | 500              | 500              |
| Plaza Services  | Travel, Education & Training                  | 2,854            | 150              | 2,500            | 2,500            | -             | 2,500            | -              | 0.0%         | 2,500            | 2,500            | 2,500            | 2,500            |
| Plaza Services  | Contract Labor (3)                            | 7,115            | 2,610            | 12,000           | 42,500           | 30,500        | 50,500           | 8,000          | 18.8%        | 50,500           | 50,500           | 50,500           | 50,500           |
| Plaza Services  | Weed Control                                  | 7,088            | 2,907            | -                | -                | -             | -                | -              | na           | -                | -                | -                | -                |
| Plaza Services  | Postage & Freight                             | -                | -                | 210              | 210              | -             | 210              | -              | 0.0%         | 210              | 210              | 210              | 210              |
| Plaza Services  | General Supplies & Materials                  | 18,760           | 23,630           | 25,036           | 25,036           | -             | 25,036           | -              | 0.0%         | 25,036           | 25,036           | 25,036           | 25,036           |
| Plaza Services  | Office Supplies                               | 258              | 758              | 500              | 500              | -             | 500              | -              | 0.0%         | 500              | 500              | 500              | 500              |
| Plaza Services  | Business Meals                                | -                | -                | 200              | 200              | -             | 200              | -              | 0.0%         | 200              | 200              | 200              | 200              |
| Plaza Services  | Employee Appreciation                         | 733              | 1,240            | 1,063            | 1,063            | -             | 1,772            | 709            | 66.7%        | 1,772            | 1,772            | 1,772            | 1,772            |
| Plaza Services  | Pots & Hanging Baskets                        | 7,783            | 9,636            | 10,000           | 11,000           | 1,000         | 11,000           | -              | 0.0%         | 11,000           | 11,000           | 11,000           | 11,000           |
| Plaza Services  | COVID-19 Related Expenses                     | 40,701           | 23,191           | 20,000           | 20,000           | -             | 20,000           | -              | 0.0%         | 20,000           | 20,000           | 20,000           | 20,000           |
| Plaza Services  | Paver-Planter Repair                          | 47,435           | 28,518           | 90,000           | 75,000           | (15,000)      | 75,000           | -              | 0.0%         | 75,000           | 75,000           | 75,000           | 75,000           |
| Plaza Services  | Plaza Beautification Non Capital              | 370              | -                | 10,000           | 10,000           | -             | 10,000           | -              | 0.0%         | 10,000           | 10,000           | 10,000           | 10,000           |
| Plaza Services  | Christmas Decorations                         | 21,496           | 21,963           | 25,000           | 25,000           | -             | 25,000           | -              | 0.0%         | 25,000           | 25,000           | 25,000           | 25,000           |
| Plaza Services  | Utilities - Water/Sewer                       | 32,671           | 34,904           | 32,000           | 32,000           | -             | 32,000           | -              | 0.0%         | 32,000           | 32,000           | 32,000           | 32,000           |
| Plaza Services  | Utilities - Natural Gas                       | 162,094          | 232,568          | 183,446          | 200,000          | 16,554        | 212,400          | 12,400         | 6.2%         | 212,400          | 212,400          | 212,400          | 212,400          |
| Plaza Services  | Utilities - Electricity                       | 82,913           | 86,825           | 85,000           | 85,000           | -             | 87,805           | 2,805          | 3.3%         | 87,805           | 87,805           | 87,805           | 87,805           |
| Plaza Services  | Utilities - Gasoline                          | 7,450            | 20,750           | 20,000           | 20,000           | -             | 18,200           | (1,800)        | -9.0%        | 18,200           | 18,200           | 18,200           | 18,200           |
| <b>Total</b>    |   | <b>1,175,247</b> | <b>1,317,808</b> | <b>1,626,688</b> | <b>1,675,041</b> | <b>48,353</b> | <b>1,843,506</b> | <b>168,465</b> | <b>10.1%</b> | <b>1,847,750</b> | <b>1,852,103</b> | <b>1,856,567</b> | <b>1,861,147</b> |
| Refuse Services | Salaries & Wages                              | 24,019           | 29,988           | 25,000           | 25,000           | -             | 27,912           | 2,912          | 11.6%        | 27,912           | 27,912           | 27,912           | 27,912           |
| Refuse Services | Group Insurance                               | 3,304            | 2,497            | 3,307            | 3,307            | -             | 3,373            | 66             | 2.0%         | 3,440            | 3,509            | 3,579            | 3,651            |
| Refuse Services | PERA & Payroll Taxes                          | 3,857            | 3,793            | 3,993            | 3,993            | -             | 4,458            | 465            | 11.6%        | 4,458            | 4,458            | 4,458            | 4,458            |
| Refuse Services | Commercial Trash Removal                      | 25,003           | 21,520           | 30,000           | 30,000           | -             | 30,000           | -              | 0.0%         | 30,000           | 30,000           | 30,000           | 30,000           |
| Refuse Services | Ann. Spring Clean Up/Hazardous Waste Disposal | 3,473            | 3,290            | 1,000            | 1,000            | -             | 1,000            | -              | 0.0%         | 1,000            | 1,000            | 1,000            | 1,000            |
| Refuse Services | General Supplies & Materials                  | 3,086            | 3,398            | 5,000            | 5,000            | -             | 5,000            | -              | 0.0%         | 5,000            | 5,000            | 5,000            | 5,000            |
| <b>Total</b>    |   | <b>62,742</b>    | <b>64,486</b>    | <b>68,299</b>    | <b>68,299</b>    | <b>-</b>      | <b>71,742</b>    | <b>3,443</b>   | <b>5.0%</b>  | <b>71,810</b>    | <b>71,879</b>    | <b>71,949</b>    | <b>72,020</b>    |

- (1) Additional Cleaning for the Maintenance Shop.
- (2) Irrigation Tech housing and office rent
- (3) \$30,500 See Forever Landscape Maintenance Contract, \$8000 Contracted tree trimming

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Building & Facility Maintenance***

| Worksheet                       | Account Name                           | Actuals        |                | 2022           |                |                | 2023           |                |               | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------|-----------------|-----------------|-----------------|
|                                 |  | 2020           | 2021           | Original       | Forecasted     | \$ Adjustments | Proposed       | \$ Adjustments | % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Building & Facility Maintenance | Salaries & Wages                       | 108,538        | 107,608        | 125,365        | 125,365        | -              | 137,858        | 12,493         | 10.0%         | 137,858         | 137,858         | 137,858         | 137,858         |
| Building & Facility Maintenance | Offset Labor                           | (3,330)        | -              | -              | -              | -              | -              | -              | na            | -               | -               | -               | -               |
| Building & Facility Maintenance | Group Insurance                        | 26,433         | 23,484         | 28,544         | 28,544         | -              | 29,115         | 571            | 2.0%          | 29,697          | 30,291          | 30,897          | 31,515          |
| Building & Facility Maintenance | Dependent Health Reimbursement         | (2,276)        | (3,060)        | (3,600)        | (3,600)        | -              | (3,600)        | -              | 0.0%          | (3,600)         | (3,600)         | (3,600)         | (3,600)         |
| Building & Facility Maintenance | PERA & Payroll Taxes                   | 18,519         | 15,361         | 20,021         | 20,021         | -              | 22,016         | 1,995          | 10.0%         | 22,016          | 22,016          | 22,016          | 22,016          |
| Building & Facility Maintenance | PERA 401K                              | 6,626          | 2,980          | 5,299          | 5,299          | -              | 5,299          | -              | 0.0%          | 5,299           | 5,299           | 5,299           | 5,299           |
| Building & Facility Maintenance | Workers Compensation                   | 3,917          | 1,391          | 5,733          | 5,733          | -              | 5,733          | -              | 0.0%          | 5,733           | 5,733           | 5,733           | 5,733           |
| Building & Facility Maintenance | Other Employee Benefits                | 1,800          | 1,880          | 2,200          | 2,400          | 200            | 2,520          | 120            | 5.0%          | 2,646           | 2,778           | 2,917           | 3,063           |
| Building & Facility Maintenance | Uniforms                               | 415            | 468            | 500            | 500            | -              | 500            | -              | 0.0%          | 500             | 500             | 500             | 500             |
| Building & Facility Maintenance | R&M-Boilers / Snowmelt (3)             | 39,234         | 42,735         | 45,000         | 85,000         | 40,000         | 45,000         | (40,000)       | -47.1%        | 45,000          | 45,000          | 45,000          | 45,000          |
| Building & Facility Maintenance | Vehicle Repair & Maintenance           | 1,175          | 845            | 850            | 850            | -              | 850            | -              | 0.0%          | 850             | 850             | 850             | 850             |
| Building & Facility Maintenance | Street Light Repair & Replace          | 3,324          | 10,999         | 15,000         | 15,000         | -              | 15,000         | -              | 0.0%          | 7,000           | 7,000           | 7,000           | 7,000           |
| Building & Facility Maintenance | Facility Maintenance (1)               | 3,426          | 17,061         | 8,500          | 12,000         | 3,500          | 12,000         | -              | 0.0%          | 12,000          | 12,000          | 12,000          | 12,000          |
| Building & Facility Maintenance | Facility Expenses - Town Hall          | 20,730         | 38,390         | 36,000         | 36,000         | -              | 36,000         | -              | 0.0%          | 36,000          | 36,000          | 36,000          | 36,000          |
| Building & Facility Maintenance | Facility Expenses - Prospect Plaza (4) | -              | -              | -              | 6,960          | -              | 20,880         | 13,920         | 200.0%        | 20,880          | 20,880          | 20,880          | 20,880          |
| Building & Facility Maintenance | HVAC Maintenance - Town Hall (2)       | 1,917          | 13,140         | 3,500          | 3,500          | -              | 18,167         | 14,667         | 419.0%        | 3,500           | 3,500           | 3,500           | 3,500           |
| Building & Facility Maintenance | Elevator Maintenance - Town Hall       | 3,097          | 3,258          | 3,500          | 3,500          | -              | 3,500          | -              | 0.0%          | 3,500           | 3,500           | 3,500           | 3,500           |
| Building & Facility Maintenance | Communications                         | 1,011          | 1,056          | 1,560          | 1,560          | -              | 1,560          | -              | 0.0%          | 1,560           | 1,560           | 1,560           | 1,560           |
| Building & Facility Maintenance | Dues & Fees, Licenses                  | 60             | 983            | 100            | 1,200          | 1,100          | 1,200          | -              | 0.0%          | 1,200           | 1,200           | 1,200           | 1,200           |
| Building & Facility Maintenance | Travel, Education & Training           | -              | 1,944          | 3,000          | 3,000          | -              | 3,000          | -              | 0.0%          | 3,000           | 3,000           | 3,000           | 3,000           |
| Building & Facility Maintenance | Postage & Freight                      | 32             | 119            | 200            | 200            | -              | 200            | -              | 0.0%          | 200             | 200             | 200             | 200             |
| Building & Facility Maintenance | General Supplies And Materials         | 2,319          | 3,662          | 4,000          | 4,000          | -              | 4,000          | -              | 0.0%          | 4,000           | 4,000           | 4,000           | 4,000           |
| Building & Facility Maintenance | Employee Appreciation                  | 423            | 180            | 300            | 250            | (50)           | 250            | -              | 0.0%          | 250             | 250             | 250             | 250             |
| Building & Facility Maintenance | Utilities - Gasoline                   | 3,577          | 4,641          | 5,000          | 5,000          | -              | 4,550          | (450)          | -9.0%         | 4,550           | 4,550           | 4,550           | 4,550           |
| <b>Total</b>                    |  | <b>240,966</b> | <b>289,125</b> | <b>310,572</b> | <b>362,282</b> | <b>44,750</b>  | <b>365,598</b> | <b>3,316</b>   | <b>0.9%</b>   | <b>343,639</b>  | <b>344,366</b>  | <b>345,110</b>  | <b>345,874</b>  |

- (1) Town of Mountain Village Restroom flooring replacement Madeline Hotel 2021
- (2) Clean air ducts tri-annually, Town Hall condenser replacement
- (3) 2022 Replace glycol Madeline Snowmelt
- (4) Expenses associated with new Prospect Plaza commercial space (dues, cleaning, etc.)



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Building Division**

| Worksheet         | Account Name                           | Actuals 2020   | Actuals 2021   |                |                 |                     |                |                     | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |                    |
|-------------------|--|----------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------|
|                   |  |                |                | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments |                           |                           |                           |                           | 2023 % Adjustments |
| Building Division | Salaries & Wages (4)                   | 190,707        | 208,144        | 246,691        | 246,691         | -                   | 319,578        | 72,887              | 29.5%                     | 319,578                   | 319,578                   | 319,578                   | 319,578            |
| Building Division | Group Insurance                        | 36,346         | 36,752         | 47,120         | 47,120          | -                   | 62,851         | 15,731              | 33.4%                     | 64,108                    | 65,390                    | 66,698                    | 68,032             |
| Building Division | Consulting                             | (3,694)        | (2,788)        | (2,292)        | (2,292)         | -                   | (2,292)        | -                   | 0.0%                      | (2,292)                   | (2,292)                   | (2,292)                   | (2,292)            |
| Building Division | PERA & Payroll Taxes                   | 28,792         | 32,794         | 39,397         | 39,397          | -                   | 51,037         | 11,640              | 29.5%                     | 51,037                    | 51,037                    | 51,037                    | 51,037             |
| Building Division | PERA 401K                              | 5,123          | 6,557          | 6,500          | 6,500           | -                   | 6,500          | -                   | 0.0%                      | 6,500                     | 6,500                     | 6,500                     | 6,500              |
| Building Division | Workers Compensation                   | 2,321          | 1,527          | 1,053          | 1,053           | -                   | 1,053          | -                   | 0.0%                      | 1,053                     | 1,053                     | 1,053                     | 1,053              |
| Building Division | Other Employee Benefits                | 2,475          | 3,055          | 3,575          | 5,100           | 1,525               | 5,355          | 255                 | 5.0%                      | 5,623                     | 5,904                     | 6,199                     | 6,509              |
| Building Division | Uniforms                               | 683            | 503            | 500            | 1,000           | 500                 | 1,000          | -                   | 0.0%                      | 1,000                     | 1,000                     | 1,000                     | 1,000              |
| Building Division | Consultation Fees (1)                  | -              | -              | 7,000          | -               | (7,000)             | 10,000         | 10,000              | na                        | 10,000                    | 10,000                    | 10,000                    | 10,000             |
| Building Division | Vehicle Repair & Maintenance           | 613            | 3,421          | 2,000          | 2,000           | -                   | 2,000          | -                   | 0.0%                      | 2,000                     | 2,000                     | 2,000                     | 2,000              |
| Building Division | Printing & Binding                     | -              | -              | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Building Division | UBC/IRC/IBC Book Supplies              | -              | -              | 650            | 650             | -                   | 650            | -                   | 0.0%                      | 650                       | 650                       | 650                       | 650                |
| Building Division | Dues, Fees, Licenses                   | 455            | 230            | 1,000          | 1,000           | -                   | 1,000          | -                   | 0.0%                      | 1,000                     | 1,000                     | 1,000                     | 1,000              |
| Building Division | Travel, Education & Training (2)       | 4,778          | 656            | 4,500          | 4,500           | -                   | 6,500          | 2,000               | 44.4%                     | 6,500                     | 6,500                     | 6,500                     | 6,500              |
| Building Division | Contract Labor                         | -              | 4,628          | 10,000         | -               | (10,000)            | 5,000          | 5,000               | na                        | 5,000                     | 5,000                     | 5,000                     | 5,000              |
| Building Division | Bank Fees - Credit Card Fees           | 2,977          | 3,438          | 2,000          | 3,500           | 1,500               | 3,500          | -                   | 0.0%                      | 3,500                     | 3,500                     | 3,500                     | 3,500              |
| Building Division | Building Permit Support Fees           | 7,650          | 7,650          | 7,650          | 7,650           | -                   | 7,650          | -                   | 0.0%                      | 7,650                     | 7,650                     | 7,650                     | 7,650              |
| Building Division | Exevault (5)                           | 500            | 990            | -              | 2,100           | 2,100               | 2,520          | 420                 | 20.0%                     | 2,520                     | 2,520                     | 2,520                     | 2,520              |
| Building Division | Supplies                               | -              | -              | -              | 1,000           | 1,000               | 2,500          | 1,500               | 150.0%                    | 2,500                     | 2,500                     | 2,500                     | 2,500              |
| Building Division | Business Meals                         | -              | -              | 500            | 500             | -                   | 500            | -                   | 0.0%                      | 500                       | 500                       | 500                       | 500                |
| Building Division | Employee Appreciation                  | 300            | 220            | 300            | 500             | 200                 | 500            | -                   | 0.0%                      | 500                       | 500                       | 500                       | 500                |
| Building Division | Books & Periodicals                    | 361            | 313            | 500            | 250             | (250)               | 250            | -                   | 0.0%                      | 250                       | 250                       | 250                       | 250                |
| Building Division | Utilities - Gasoline                   | 857            | 3,797          | 2,500          | 3,200           | 700                 | 2,912          | (288)               | -9.0%                     | 2,912                     | 2,912                     | 2,912                     | 2,912              |
| Building Division | Non-Capital Equipment                  | -              | -              | 1,500          | 1,500           | -                   | 1,500          | -                   | 0.0%                      | 1,500                     | 1,500                     | 1,500                     | 1,500              |
| Building Division | Environmental Projects                 | -              | -              | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Building Division | Solar Panel Rebates                    | 1,240          | -              | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Building Division | Solar Energy Rebates                   | -              | 50,000         | 50,000         | 50,000          | -                   | 50,000         | -                   | 0.0%                      | 50,000                    | 50,000                    | 50,000                    | 50,000             |
| Building Division | LED Lighting Rebates                   | -              | -              | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| Building Division | Community Environmental Incentives (3) | 20,825         | 104,938        | 140,000        | 110,000         | (30,000)            | 110,000        | -                   | 0.0%                      | 110,000                   | 110,000                   | 110,000                   | 110,000            |
| Building Division | Energy Mitigation Expenditures         | 29,650         | 19,580         | 38,000         | 38,000          | -                   | 38,000         | -                   | 0.0%                      | 38,000                    | 38,000                    | 38,000                    | 38,000             |
| Building Division | Misc & Other                           | -              | -              | -              | -               | -                   | -              | -                   | na                        | -                         | -                         | -                         | -                  |
| <b>Total</b>      |  | <b>332,960</b> | <b>486,405</b> | <b>610,644</b> | <b>570,919</b>  | <b>(39,725)</b>     | <b>690,063</b> | <b>119,144</b>      | <b>20.9%</b>              | <b>691,588</b>            | <b>693,151</b>            | <b>694,754</b>            | <b>696,398</b>     |

(1) Increase in 2022 and 2023 for anticipated large scale development and 3rd party plan review consulting

(4) 2022 Shop Solar Panels Matching Grant Funds

(2) 2023 increase training to anticipate training of a new inspector

(3) Suspended Dspace program until August 1st so expenditures will be less than expected

(4) Additional Building Inspector

(5) Purchased by files.com March 2022. files.com increased service cost.

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Housing Office (3)**

| Worksheet      | Account Name                   | Actuals 2020  | Actuals 2021  | 2022           |                | 2023                   |                  | 2023 %<br>Adjustments | 2024 Long<br>Term<br>Projection | 2025 Long<br>Term<br>Projection | 2026 Long<br>Term<br>Projection | 2027 Long<br>Term<br>Projection |                        |
|----------------|--------------------------------|---------------|---------------|----------------|----------------|------------------------|------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------|
|                |                                |               |               | 2022 Original  | Forecasted     | 2022 \$<br>Adjustments | 2023<br>Proposed |                       |                                 |                                 |                                 |                                 | 2023 \$<br>Adjustments |
| Housing Office | Salaries & Wages (1)           | 17,493        | 51,028        | 108,783        | 108,783        | -                      | -                | (108,783)             | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Group Insurance                | 1,982         | 7,634         | 16,413         | 16,413         | -                      | -                | (16,413)              | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Dependent Health Reimbursement | (314)         | (864)         | (1,045)        | (1,045)        | -                      | -                | 1,045                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | PERA & Payroll Taxes           | 2,517         | 7,970         | 17,373         | 17,373         | -                      | -                | (17,373)              | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | PERA 401K                      | 375           | 1,313         | 4,351          | 4,351          | -                      | -                | (4,351)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Workers Compensation           | (6)           | 6             | 221            | 221            | -                      | -                | (221)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Other Employee Benefits        | 135           | 1,081         | 1,265          | 1,380          | 115                    | -                | (1,380)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Uniforms                       | -             | 104           | 500            | 500            | -                      | -                | (500)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Professional Services (2)      | -             | -             | 10,000         | 10,000         | -                      | -                | (10,000)              | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Communications                 | -             | 44            | 1,200          | 1,200          | -                      | -                | (1,200)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Public Noticing                | -             | 110           | 1,000          | 1,000          | -                      | -                | (1,000)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Printing                       | -             | -             | 500            | 500            | -                      | -                | (500)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Dues & Fees                    | -             | 827           | 500            | 500            | -                      | -                | (500)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Travel, Education & Training   | -             | 1,479         | 2,500          | 2,500          | -                      | -                | (2,500)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Marketing                      | -             | 5,000         | 7,000          | 7,000          | -                      | -                | (7,000)               | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | General Supplies & Material    | -             | 107           | 300            | 300            | -                      | -                | (300)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Business Meals                 | -             | -             | 1,000          | 400            | (600)                  | -                | (400)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| Housing Office | Employee Appreciation          | -             | -             | 100            | 100            | -                      | -                | (100)                 | -100.0%                         | -                               | -                               | -                               | -                      |
| <b>Total</b>   |                                | <b>22,182</b> | <b>75,839</b> | <b>171,961</b> | <b>171,476</b> | <b>(485)</b>           | <b>-</b>         | <b>(171,476)</b>      | <b>-100.0%</b>                  | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        | <b>-</b>               |

- (1) A portion of the Planning & Development Services Director's time is allocated to the housing office.
- (2) 2022 ancillary 3rd party pre-project planning consulting fees
- (3) The housing office will be accounted for in the Affordable Housing Development Fund beginning in 2023.

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Planning Services***

| Worksheet         | Account Name                    | Actuals        |                | 2022           |                | 2022 \$        |                | 2023          |             | 2023 \$        |                | 2023 %         |                | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |
|-------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                   |                                 | 2020           | 2021           | Original       | Forecasted     | Adjustments    | Proposed       | Adjustments   | Adjustments | Projection     | Projection     | Projection     | Projection     |                |                |                |                |
| Planning & Zoning | Salaries & Wages (10)           | 192,503        | 260,459        | 343,361        | 343,361        | -              | 458,376        | 115,015       | 33.5%       | 458,376        | 458,376        | 458,376        | 458,376        | 458,376        | 458,376        | 458,376        | 458,376        |
| Planning & Zoning | Group Insurance                 | 31,030         | 45,976         | 65,373         | 65,373         | -              | 81,238         | 15,865        | 24.3%       | 82,862         | 84,520         | 86,210         | 87,934         | 82,862         | 84,520         | 86,210         | 87,934         |
| Planning & Zoning | Dependent Health Reimbursement  | (4,057)        | (5,588)        | (702)          | (702)          | -              | (702)          | -             | 0.0%        | (702)          | (702)          | (702)          | (702)          | (702)          | (702)          | (702)          | (702)          |
| Planning & Zoning | PERA & Payroll Taxes            | 28,895         | 40,329         | 54,835         | 54,835         | -              | 73,203         | 18,368        | 33.5%       | 73,203         | 73,203         | 73,203         | 73,203         | 73,203         | 73,203         | 73,203         | 73,203         |
| Planning & Zoning | PERA 401K                       | 4,318          | 8,376          | 7,000          | 7,000          | -              | 7,000          | -             | 0.0%        | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          |
| Planning & Zoning | Workers Compensation            | 103            | 912            | 1,977          | 1,977          | -              | 1,977          | (0)           | 0.0%        | 1,977          | 1,977          | 1,977          | 1,977          | 1,977          | 1,977          | 1,977          | 1,977          |
| Planning & Zoning | Other Employee Benefits         | 3,690          | 4,324          | 3,410          | 4,320          | 910            | 5,786          | 1,466         | 33.9%       | 6,075          | 6,379          | 6,698          | 7,033          | 6,075          | 6,379          | 6,698          | 7,033          |
| Planning & Zoning | Uniforms                        | -              | -              | 500            | 1,500          | 1,000          | 1,000          | (500)         | -33.3%      | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| Planning & Zoning | Consultation Fees- Planning (1) | -              | 13,951         | 35,000         | 110,000        | 75,000         | 65,000         | (45,000)      | -40.9%      | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         |
| Planning & Zoning | Consulting-Master Planning (2)  | -              | 149,947        | -              | 100,000        | 100,000        | -              | (100,000)     | -100.0%     | -              | -              | -              | -              | -              | -              | -              | -              |
| Planning & Zoning | Forestry Management (3)         | 1,800          | 25,020         | 200,000        | 200,000        | -              | 200,000        | -             | 0.0%        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        |
| Planning & Zoning | Communications (4)              | 4,758          | 6,155          | 4,029          | 4,029          | -              | 4,029          | -             | 0.0%        | 4,029          | 4,029          | 4,029          | 4,029          | 4,029          | 4,029          | 4,029          | 4,029          |
| Planning & Zoning | Public Noticing                 | 447            | 1,483          | 3,500          | 3,500          | -              | 3,500          | -             | 0.0%        | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| Planning & Zoning | Printing & Binding (5)          | 2,604          | 8,595          | 50,000         | 20,000         | (30,000)       | 35,000         | 15,000        | 75.0%       | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         |
| Planning & Zoning | Recording Fees                  | 24             | 279            | 600            | 600            | -              | 600            | -             | 0.0%        | 600            | 600            | 600            | 600            | 600            | 600            | 600            | 600            |
| Planning & Zoning | Dues & Fees (6)                 | -              | 135            | 1,400          | 1,400          | -              | 3,250          | 1,850         | 132.1%      | 3,250          | 3,250          | 3,250          | 3,250          | 3,250          | 3,250          | 3,250          | 3,250          |
| Planning & Zoning | Travel, Education & Training    | 239            | 140            | 7,000          | 7,000          | -              | 7,000          | -             | 0.0%        | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          |
| Planning & Zoning | Contract Labor                  | -              | -              | -              | 600            | 600            | 600            | -             | 0.0%        | 600            | 600            | 600            | 600            | 600            | 600            | 600            | 600            |
| Planning & Zoning | Marketing (7)                   | -              | -              | 2,000          | 4,500          | 2,500          | 5,000          | 500           | 11.1%       | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| Planning & Zoning | Postage & Freight               | 42             | 180            | 150            | 150            | -              | 150            | -             | 0.0%        | 150            | 150            | 150            | 150            | 150            | 150            | 150            | 150            |
| Planning & Zoning | General Supplies & Material     | 1,280          | 3,212          | 2,500          | 2,500          | -              | 2,500          | -             | 0.0%        | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| Planning & Zoning | Business Meals (8)              | 1,006          | 3,643          | 6,000          | 3,500          | (2,500)        | 3,500          | -             | 0.0%        | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| Planning & Zoning | Employee Appreciation           | 910            | 450            | 500            | 625            | 125            | 625            | -             | 0.0%        | 625            | 625            | 625            | 625            | 625            | 625            | 625            | 625            |
| Planning & Zoning | Other Benefits - DRB (9)        | 8,800          | 9,600          | 9,900          | 11,250         | 1,350          | 11,813         | 563           | 5.0%        | 12,403         | 13,023         | 13,674         | 14,358         | 12,403         | 13,023         | 13,674         | 14,358         |
| Planning & Zoning | Live Streaming                  | 338            | 2,500          | 8,400          | 8,400          | -              | 8,400          | -             | 0.0%        | 8,400          | 8,400          | 8,400          | 8,400          | 8,400          | 8,400          | 8,400          | 8,400          |
| Planning & Zoning | COVID-19 Related Expenses       | 1,132          | 962            | -              | -              | -              | -              | -             | na          | -              | -              | -              | -              | -              | -              | -              | -              |
| Planning & Zoning | Books & Periodicals             | -              | -              | 250            | 250            | -              | 250            | -             | 0.0%        | 250            | 250            | 250            | 250            | 250            | 250            | 250            | 250            |
| <b>Total</b>      |                                 | <b>279,860</b> | <b>581,040</b> | <b>806,983</b> | <b>955,968</b> | <b>148,985</b> | <b>979,094</b> | <b>23,126</b> | <b>2.4%</b> | <b>981,599</b> | <b>984,180</b> | <b>986,841</b> | <b>989,583</b> | <b>981,599</b> | <b>984,180</b> | <b>986,841</b> | <b>989,583</b> |

- (1) 2022: Most of housing mitigation fell into 2022 but anticipated to be in 2021. Design Workshop fees through year end are \$40,000 of the 2022 budget. In 2023 we anticipate \$30,000 for design workshop plan review and \$35,000 for STR linkage study for housing
- (2) Comp Plan was anticipated to be adopted in 2021. \$40K to date for Comp Plan work, extended, \$40K to date was the added Meadows Subarea Planning. \$30K anticipated to complete the Comp Plan in 2022
- (3) 2022: Dr. Sibold Contract, 2022: Lidar for forest health inventory and management as well as fire behavior modeling. 2023: forest health projects and follow up forest inventory and management
- (4) 2021 increase due to communications for larger scale projects
- (5) Outsource printing of DRB packets. 2022 printing the updated comp plan moved to 2023
- (6) Pay for SMC records monthly + APA dues for 4 employees
- (7) To capture newspaper ads and communications for town projects
- (8) Meals are costing more post covid - lack of consistent caterer
- (9) DRB ski passes
- (10) Additional of one planner in 2023. DRB Compensation retroactive to July \$300 per DRB member a month \$600 for the chair

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**General Fund Capital**

| Worksheet                   | Account Name                         | Actuals 2020  | Actuals 2021   | 2022           |                  | 2023             |                  | 2023 %             |               | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |
|-----------------------------|--------------------------------------|---------------|----------------|----------------|------------------|------------------|------------------|--------------------|---------------|----------------|----------------|----------------|----------------|
|                             |                                      |               |                | 2022 Original  | Forecasted       | Adjustments      | Proposed         | Adjustments        | Adjustments   | Term           | Term           | Term           | Term           |
| General Fund Capital Outlay | Adventure Rock Replacement           | -             | -              | 2,500          | -                | (2,500)          | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Sunset Plaza Project                 | -             | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Zamboni Building                     | -             | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Building and Land Purchases (7)      | -             | -              | -              | 1,935,000        | 1,935,000        | -                | (1,935,000)        | -100.0%       | -              | -              | -              | -              |
| General Fund Capital Outlay | Wayfinding-Marketing & Development   | -             | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Police Equipment (2)                 | 20,646        | 109,378        | 50,000         | 50,000           | -                | 118,000          | 68,000             | 136.0%        | 55,000         | 92,500         | 55,000         | 5,000          |
| General Fund Capital Outlay | Municipal Offices/Town Hall (3)      | 694           | -              | 46,000         | 46,000           | -                | 650,000          | 604,000            | 1313.0%       | 40,000         | -              | -              | -              |
| General Fund Capital Outlay | Capital Equipment & Improvements (4) | -             | 116,804        | -              | 90,000           | 90,000           | 27,000           | (63,000)           | -70.0%        | 85,000         | 375,000        | 80,000         | -              |
| General Fund Capital Outlay | Firehouse Replacements/Repairs       | 142           | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Trail Improvements (5)               | -             | -              | 300,000        | 300,000          | -                | 300,000          | -                  | 0.0%          | 300,000        | 300,000        | 300,000        | 300,000        |
| General Fund Capital Outlay | Meadows Trail (6)                    | -             | -              | -              | -                | -                | 200,000          | 200,000            | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Village Pond Restoration             | -             | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| General Fund Capital Outlay | Emergency Exit                       | -             | -              | -              | -                | -                | -                | -                  | na            | -              | -              | -              | -              |
| <b>Total</b>                |                                      | <b>21,481</b> | <b>226,182</b> | <b>398,500</b> | <b>2,421,000</b> | <b>2,022,500</b> | <b>1,295,000</b> | <b>(1,126,000)</b> | <b>-46.5%</b> | <b>480,000</b> | <b>767,500</b> | <b>435,000</b> | <b>305,000</b> |

(2) Body cameras \$50k 2022-2026; Ballistic equipment \$37.5 k 2025; Phone recording system \$40k 2023; License plate readers \$5k 2023-2027; radios \$23k 2023

(3) Council Chamber remodel with audio visual upgrades \$500,000 and public restroom remodels \$145,000; 2024 security lock upgrades \$40,000

(4) 2021 - Trash Facility/Generator Building Town of Mountain Village share, Hotel Madeline Elevator lobby updates \$90k 2022; IT Equipment: Firewall \$10k 2023; \$17k trail grooming implements for parks/rec ATV in 2023; Cluster Server \$45k 2024; Core Switches \$40k 2024; Town cameras \$250k 2025; Public Wi-Fi \$125k 2025; Phone system \$80k 2026

(5) 2023 widen shoulders (dedicated bike lanes) MVB from Market Plaza to Blue Mesa and Adams Ranch or Russell to Double Eagle; eliminate sidewalk gaps on private property from Lost Creek to Madeline fire lane.

(6) 2023 realignment

(7) Prospect Plaza Commercial space purchase

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Vehicle & Equipment Acquisition Fund**

| Worksheet                       | Account Name                       | Actuals 2020   | Actuals 2021   | 2022           |                | 2023                |                | 2023 %              | 2024 Long    | 2025 Long       | 2026 Long       | 2027 Long        |                  |
|---------------------------------|------------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------|-----------------|-----------------|------------------|------------------|
|                                 |                                    |                |                | 2022 Original  | Forecasted     | 2022 \$ Adjustments | Proposed       | 2023 \$ Adjustments | Adjustments  | Term Projection | Term Projection | Term Projection  | Term Projection  |
| Revenues                        | Insurance Claim Proceeds           | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | -               | -                |                  |
| Revenues                        | Grant Revenue-Transportation       | -              | -              | 147,200        | -              | (147,200)           | 147,200        | 147,200             | -            | -               | -               | -                |                  |
| Revenues                        | Grant Revenue - Public Works       | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | -               | -                |                  |
| <b>Total Revenues</b>           |                                    | -              | -              | <b>147,200</b> | -              | <b>(147,200)</b>    | <b>147,200</b> | <b>147,200</b>      | -            | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Grant Success Fees                 | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Vehicle Acquisition                | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Road & Bridge Vehicles (1)         | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | 55,000          | -                |                  |
| Vehicle & Equipment Expense     | Parks & Recreation Vehicles (9)    | -              | -              | -              | -              | -                   | -              | na                  | 55,000       | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Employee Shuttle Vehicles          | -              | -              | -              | -              | -                   | -              | na                  | -            | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Municipal Bus Vehicles             | -              | -              | 184,000        | -              | (184,000)           | 191,500        | 191,500             | -            | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Plaza Services Vehicles (2)        | -              | 7,863          | -              | -              | -                   | 55,000         | 55,000              | 55,000       | -               | 55,000          | -                |                  |
| Vehicle & Equipment Expense     | Building Maintenance Vehicles (3)  | -              | -              | 38,000         | 53,000         | 15,000              | -              | (53,000)            | -100.0%      | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Police Department Vehicles         | 85,176         | -              | 62,000         | 62,000         | -                   | 65,000         | 3,000               | 4.8%         | 65,000          | 65,000          | 65,000           |                  |
| Vehicle & Equipment Expense     | Community Services Vehicles        | -              | -              | -              | -              | -                   | -              | -                   | na           | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Vehicle Maintenance Vehicles (4)   | -              | -              | -              | -              | -                   | 55,000         | 55,000              | na           | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Building Division Vehicles (5)     | -              | -              | -              | -              | -                   | 50,000         | 50,000              | na           | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Road & Bridges Heavy Equipment (6) | -              | 184,249        | -              | -              | -                   | 31,500         | 31,500              | na           | -               | 500,000         | -                |                  |
| Vehicle & Equipment Expense     | Bobcat Lease Exchange              | 8,340          | 9,563          | 10,716         | 21,627         | 10,911              | 23,000         | 1,373               | 6.3%         | 23,000          | 23,000          | 23,000           |                  |
| Vehicle & Equipment Expense     | Shop Equipment                     | -              | 9,063          | 8,000          | 8,000          | -                   | 8,000          | -                   | 0.0%         | 8,000           | 8,000           | 8,000            |                  |
| Vehicle & Equipment Expense     | Parks & Recreation Equipment (8)   | -              | -              | 35,000         | 35,000         | -                   | 34,000         | (1,000)             | -2.9%        | -               | -               | -                |                  |
| Vehicle & Equipment Expense     | Plaza Services Equipment (7)       | -              | -              | 150,000        | 125,181        | (24,819)            | -              | (125,181)           | -100.0%      | 30,000          | -               | -                |                  |
| Vehicle & Equipment Expense     | Police Equipment                   | -              | -              | -              | -              | -                   | -              | -                   | na           | -               | -               | -                |                  |
| <b>Total Expenditures</b>       |                                    | <b>93,516</b>  | <b>210,738</b> | <b>487,716</b> | <b>304,808</b> | <b>(182,908)</b>    | <b>513,000</b> | <b>208,192</b>      | <b>68.3%</b> | <b>236,000</b>  | <b>596,000</b>  | <b>206,000</b>   | <b>96,000</b>    |
| V&E AF Other Sources/Uses       | Gain/Loss On Sale Of Assets        | -              | 25,452         | 15,000         | 15,000         | -                   | 15,000         | -                   | 0.0%         | 15,000          | 15,000          | 15,000           | 15,000           |
| V&E AF Other Sources/Uses       | Transfer (To)/From General Fund    | 109,221        | 240,872        | 423,171        | 376,750        | (46,420)            | 456,040        | 79,290              | 21.0%        | 287,300         | 755,300         | 248,300          | 105,300          |
| <b>Total Other Sources/Uses</b> |                                    | <b>109,221</b> | <b>266,324</b> | <b>438,171</b> | <b>391,750</b> | <b>(46,420)</b>     | <b>471,040</b> | <b>79,290</b>       | <b>20.2%</b> | <b>302,300</b>  | <b>770,300</b>  | <b>263,300</b>   | <b>120,300</b>   |
| <b>Surplus (Deficit)</b>        |                                    | <b>15,705</b>  | <b>55,586</b>  | <b>97,655</b>  | <b>86,942</b>  | <b>(10,712)</b>     | <b>105,240</b> | <b>18,298</b>       |              | <b>66,300</b>   | <b>174,300</b>  | <b>57,300</b>    | <b>24,300</b>    |
| <b>Beginning Fund Balance</b>   |                                    | <b>481,922</b> | <b>497,626</b> | <b>564,742</b> | <b>553,212</b> |                     | <b>640,155</b> |                     |              | <b>745,395</b>  | <b>811,695</b>  | <b>985,995</b>   | <b>1,043,295</b> |
| <b>Ending Fund Balance</b>      |                                    | <b>497,627</b> | <b>553,212</b> | <b>662,396</b> | <b>640,155</b> |                     | <b>745,395</b> |                     |              | <b>811,695</b>  | <b>985,995</b>  | <b>1,043,295</b> | <b>1,067,595</b> |

(1) 2026-Replace 2013 Ford F250 Pickup

(2) 2023-Replace 2008 GMC 1500 Pickup, 2026-Replace 2008 F250 Pickup

(3) 2022-Replace 2007 GMC 1500 Pickup

(4) 2023-Replace 2007 Ford F150

(5) 2023- New EV or Hybrid SUV for Building Dept.

(6) 2023 new snow plow blade for cat loader, 2025-Replace 2007 Caterpillar Grader

(7) 2022-Replace 2011 Plaza Sweeper, 2024-Replace EZ Go Carts & Ranger

(8) 2023 - Chipper \$20k and Dump Trailer \$14k

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Capital Projects Fund***

| Worksheet                       | Account Name                    | Actuals 2020    | Actuals 2021  | 2022             |                  | 2022 \$            | 2023             | 2023 \$          | 2023 %        | 2024 Long | 2025 Long | 2026 Long | 2027 Long |
|---------------------------------|---------------------------------|-----------------|---------------|------------------|------------------|--------------------|------------------|------------------|---------------|-----------|-----------|-----------|-----------|
|                                 |                                 |                 |               | 2022 Original    | Forecasted       | Adjustments        | Proposed         | Adjustments      | Adjustments   | Term      | Term      | Term      | Term      |
| Capital Projects Fund Revs      | Grant Revenue                   | -               | -             | 400,000          | -                | (400,000)          | 925,954          | 925,954          | na            | -         | -         | -         | -         |
| Capital Projects Fund Revs      | Interest - Developer Notes      | -               | -             | -                | -                | -                  | -                | -                | na            | -         | -         | -         | -         |
| <b>Total Revenues</b>           |                                 | -               | -             | <b>400,000</b>   | -                | <b>(400,000)</b>   | <b>925,954</b>   | <b>925,954</b>   | <b>na</b>     | -         | -         | -         | -         |
| Capital Projects Fund           | Safety Improvements             | 16,629          | 80,017        | 1,396,546        | 45,000           | (1,351,546)        | 2,000,000        | 1,955,000        | 4344.4%       | -         | -         | -         | -         |
| Capital Projects Fund           | Shop Remodel (1)                | 46,677          | (252)         | 1,475,000        | 1,580,000        | 105,000            | 45,000           | (1,535,000)      | -97.2%        | -         | -         | -         | -         |
| <b>Total Expense</b>            |                                 | <b>63,305</b>   | <b>79,765</b> | <b>2,871,546</b> | <b>1,625,000</b> | <b>(1,246,546)</b> | <b>2,045,000</b> | <b>420,000</b>   | <b>25.8%</b>  | -         | -         | -         | -         |
| CPF Transfers/Other Sources     | Transfer (To)/From General Fund | 51,701          | 79,765        | 1,983,546        | 1,137,000        | (846,546)          | 1,119,046        | (17,954)         | -1.6%         | -         | -         | -         | -         |
| CPF Transfers/Other Sources     | Sale of Assets (1)              | -               | -             | -                | 488,000          | 488,000            | -                | (488,000)        | -100.0%       | -         | -         | -         | -         |
| CPF Transfers/Other Sources     | Transfer (To)/From General Fund | -               | -             | -                | -                | -                  | -                | -                | na            | -         | -         | -         | -         |
| <b>Total Other Sources/Uses</b> |                                 | <b>51,701</b>   | <b>79,765</b> | <b>1,983,546</b> | <b>1,625,000</b> | <b>(358,546)</b>   | <b>1,119,046</b> | <b>(505,954)</b> | <b>-31.1%</b> | -         | -         | -         | -         |
| <b>Surplus (Deficit)</b>        |                                 | <b>(11,604)</b> | -             | <b>(488,000)</b> | -                | <b>488,000</b>     | -                | -                |               | -         | -         | -         | -         |
| <b>Beginning Fund Balance</b>   |                                 | <b>11,604</b>   | -             | <b>488,000</b>   | -                |                    | -                |                  |               | -         | -         | -         | -         |
| <b>Ending Fund Balance</b>      |                                 | -               | -             | -                | -                |                    | -                |                  |               | -         | -         | -         | -         |

(1) Offset by sale of assets



Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

**Parking Services Fund**

| Worksheet                                  | Account Name                     |                |                | 2022           | 2022 \$        | 2023           | 2023 \$        | 2023 %          | 2024 Long     | 2025 Long        | 2026 Long        | 2027 Long        |                  |
|--|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|------------------|------------------|------------------|------------------|
|  |                                  | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments    | Proposed       | Adjustments     | Adjustments   | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| Parking Fund Revenues                      | Permits - Parking                | 8,695          | 11,557         | 12,000         | 12,000         | -              | 12,000         | -               | 0.0%          | 12,000           | 12,000           | 12,000           | 12,000           |
| Parking Fund Revenues                      | Parking Meter Revenues           | 23,650         | 36,797         | 30,000         | 30,000         | -              | 30,000         | -               | 0.0%          | 30,000           | 30,000           | 30,000           | 30,000           |
| Parking Fund Revenues                      | Gondola Parking                  | 115,701        | 129,528        | 118,000        | 110,000        | (8,000)        | 110,000        | -               | 0.0%          | 110,000          | 110,000          | 110,000          | 110,000          |
| Parking Fund Revenues                      | Special Event Parking            | -              | -              | -              | 140,000        | 140,000        | 140,000        | -               | 0.0%          | 140,000          | 140,000          | 140,000          | 140,000          |
| Parking Fund Revenues                      | Heritage Parking Garage Revs     | 238,270        | 267,109        | 249,000        | 230,000        | (19,000)       | 230,000        | -               | 0.0%          | 230,000          | 230,000          | 230,000          | 230,000          |
| Parking Fund Revenues                      | Additional Parking Revenues      | -              | -              | -              | -              | -              | 250,000        | 250,000         | na            | 600,000          | 900,000          | 900,000          | 900,000          |
| Parking Fund Revenues                      | EV Charging Station Revenues     | -              | -              | -              | 1,500          | 1,500          | 1,500          | -               | 0.0%          | 1,500            | 1,500            | 1,500            | 1,500            |
| Parking Fund Revenues                      | Contributions-Shared Expense     | -              | -              | -              | -              | -              | -              | -               | na            | -                | -                | -                | -                |
| Parking Fund Revenues                      | Parking In Lieu Buyouts          | 130,000        | 13,000         | -              | 62,500         | 62,500         | -              | (62,500)        | -100.0%       | -                | -                | -                | -                |
| Parking Fund Revenues                      | Parking Fines                    | 22,807         | 55,889         | 45,000         | 45,000         | -              | 45,000         | -               | 0.0%          | 45,000           | 45,000           | 45,000           | 45,000           |
| Parking Fund Revenues                      | Grant Revenues                   | -              | -              | -              | 18,000         | 18,000         | -              | (18,000)        | -100.0%       | -                | -                | -                | -                |
| <b>Total Parking Revenues</b>              |                                  | <b>539,123</b> | <b>513,880</b> | <b>454,000</b> | <b>649,000</b> | <b>195,000</b> | <b>818,500</b> | <b>169,500</b>  | <b>26.1%</b>  | <b>1,168,500</b> | <b>1,468,500</b> | <b>1,468,500</b> | <b>1,468,500</b> |
| General Parking Expense                    | Salaries & Wages                 | 89,905         | 103,509        | 108,000        | 108,000        | -              | 135,504        | 27,504          | 25.5%         | 135,504          | 135,504          | 135,504          | 135,504          |
| General Parking Expense                    | Group Insurance                  | 21,147         | 21,059         | 24,342         | 24,342         | -              | 24,829         | 487             | 2.0%          | 25,325           | 25,832           | 26,348           | 26,875           |
| General Parking Expense                    | Dependent Health Reimbursement   | (586)          | (684)          | (741)          | (741)          | -              | (741)          | -               | 0.0%          | (741)            | (741)            | (741)            | (741)            |
| General Parking Expense                    | PERA & Payroll Taxes             | 13,942         | 15,900         | 17,248         | 17,248         | -              | 21,640         | 4,392           | 25.5%         | 21,640           | 21,640           | 21,640           | 21,640           |
| General Parking Expense                    | PERA 401K                        | 3,423          | 3,788          | 3,600          | 3,600          | -              | 3,600          | -               | 0.0%          | 3,600            | 3,600            | 3,600            | 3,600            |
| General Parking Expense                    | Workers Compensation             | 2,195          | 1,090          | 3,229          | 3,229          | -              | 3,229          | -               | 0.0%          | 3,229            | 3,229            | 3,229            | 3,229            |
| General Parking Expense                    | Other Employee Benefits          | 1,447          | 1,504          | 1,760          | 1,920          | 160            | 2,016          | 96              | 5.0%          | 2,117            | 2,223            | 2,334            | 2,450            |
| General Parking Expense                    | Consultant Services (5)          | 75             | 4,781          | -              | 50,000         | 50,000         | 17,000         | (33,000)        | -66.0%        | -                | -                | -                | -                |
| General Parking Expense                    | Communications                   | 6,150          | 2,944          | 3,708          | 6,500          | 2,792          | 6,500          | -               | 0.0%          | 6,500            | 6,500            | 6,500            | 6,500            |
| General Parking Expense                    | General Supplies & Materials     | 1,424          | 196            | 1,750          | 1,750          | -              | 1,750          | -               | 0.0%          | 1,750            | 1,750            | 1,750            | 1,750            |
| General Parking Expense                    | Parking Meter Supplies           | 7,559          | 8,884          | 10,000         | 10,000         | -              | 10,000         | -               | 0.0%          | 10,000           | 10,000           | 10,000           | 10,000           |
| General Parking Expense                    | Wayfinding/Signage               | 8,531          | 6,396          | 2,500          | 10,000         | 7,500          | 20,000         | 10,000          | 100.0%        | 10,000           | 10,000           | 10,000           | 10,000           |
| General Parking Expense                    | EV Charging Station Expenses (1) | -              | -              | -              | 1,500          | 1,500          | 1,500          | -               | 0.0%          | 1,500            | 1,500            | 1,500            | 6,000            |
| General Parking Expense                    | Business Meals                   | 25             | 60             | 250            | 250            | -              | 250            | -               | 0.0%          | 250              | 250              | 250              | 250              |
| General Parking Expense                    | Employee Appreciation            | -              | 196            | -              | -              | -              | -              | -               | na            | -                | -                | -                | -                |
| <b>General Parking Expense</b>             |                                  | <b>155,237</b> | <b>169,623</b> | <b>175,645</b> | <b>237,597</b> | <b>61,952</b>  | <b>247,077</b> | <b>9,479</b>    | <b>4.0%</b>   | <b>220,674</b>   | <b>221,286</b>   | <b>221,914</b>   | <b>227,058</b>   |
| GPG Parking Expense                        | Rental Equipment                 | 5,430          | 5,580          | 6,000          | 6,000          | -              | 6,000          | -               | 0.0%          | 6,000            | 6,000            | 6,000            | 6,000            |
| GPG Parking Expense                        | Maintenance - GPG                | 724            | 12,919         | 10,000         | 10,000         | -              | 10,000         | -               | 0.0%          | 10,000           | 10,000           | 10,000           | 10,000           |
| GPG Parking Expense                        | Striping                         | 2,500          | 3,260          | 5,000          | 5,000          | -              | 5,000          | -               | 0.0%          | 5,000            | 5,000            | 5,000            | 5,000            |
| GPG Parking Expense                        | Credit Card Processing Fees      | 5,016          | 5,984          | 6,000          | 6,000          | -              | 6,000          | -               | 0.0%          | 6,000            | 6,000            | 6,000            | 6,000            |
| GPG Parking Expense                        | General Supplies & Materials     | 3,411          | 2,636          | 10,000         | 5,000          | (5,000)        | 5,000          | -               | 0.0%          | 5,000            | 5,000            | 5,000            | 5,000            |
| GPG Parking Expense                        | Operating Incidents              | -              | 1,059          | -              | 1,000          | 1,000          | 1,000          | -               | 0.0%          | 1,000            | 1,000            | 1,000            | 1,000            |
| GPG Parking Expense                        | Utilities - Electric             | 18,360         | 18,455         | 19,234         | 19,234         | -              | 19,869         | 635             | 3.3%          | 19,869           | 19,869           | 19,869           | 19,869           |
| GPG Parking Expense                        | Utilities - Gasoline             | 330            | 750            | 1,000          | 1,500          | 500            | 1,365          | (135)           | -9.0%         | 1,365            | 1,365            | 1,365            | 1,365            |
| GPG Parking Expense                        | Elevator Maintenance Intercept   | 6,842          | 42,280         | 10,000         | 15,000         | 5,000          | 15,000         | -               | 0.0%          | 15,000           | 15,000           | 15,000           | 15,000           |
| GPG Parking Expense                        | Asphalt Repair                   | -              | 2,023          | 2,500          | 2,500          | -              | 2,500          | -               | 0.0%          | 2,500            | 2,500            | 2,500            | 2,500            |
| GPG Parking Expense                        | Concrete Repair                  | -              | -              | 2,500          | 2,500          | -              | 2,500          | -               | 0.0%          | 2,500            | 2,500            | 2,500            | 2,500            |
| GPG Parking Expense                        | Painting (2)                     | 275            | -              | -              | 17,000         | -              | -              | (17,000)        | -100.0%       | -                | -                | -                | -                |
| <b>Gondola Parking Garage Expense</b>      |                                  | <b>42,888</b>  | <b>94,946</b>  | <b>72,234</b>  | <b>90,734</b>  | <b>1,500</b>   | <b>74,234</b>  | <b>(16,500)</b> | <b>-18.2%</b> | <b>74,234</b>    | <b>74,234</b>    | <b>74,234</b>    | <b>74,234</b>    |
| Surface Lots Parking Expense               | Surface Lots Maintenance         | 622            | -              | 7,500          | 7,500          | -              | 7,500          | -               | 0.0%          | 7,500            | 7,500            | 7,500            | 7,500            |
| Surface Lots Parking Expense               | Striping                         | 4,330          | 5,000          | 5,000          | 5,000          | -              | 5,000          | -               | 0.0%          | 5,000            | 5,000            | 5,000            | 5,000            |
| Surface Lots Parking Expense               | Credit Card Processing Fees      | 1,547          | 2,042          | 2,000          | 3,000          | 1,000          | 3,000          | -               | 0.0%          | 3,000            | 3,000            | 3,000            | 3,000            |
| Surface Lots Parking Expense               | Surface Lot Leases (3)           | 5,400          | 5,400          | 5,400          | 50,400         | 45,000         | 95,400         | 45,000          | 89.3%         | 90,000           | 90,000           | 90,000           | 90,000           |
| <b>(Village Core) Surface Lots Expense</b> |                                  | <b>11,899</b>  | <b>12,442</b>  | <b>19,900</b>  | <b>65,900</b>  | <b>46,000</b>  | <b>110,900</b> | <b>45,000</b>   | <b>68.3%</b>  | <b>105,500</b>   | <b>105,500</b>   | <b>105,500</b>   | <b>105,500</b>   |
| HPG Parking Expense                        | Maintenance - Heritage (4)       | 23,489         | 23,258         | 10,000         | 10,000         | -              | 35,000         | 25,000          | 250.0%        | 10,000           | 10,000           | 10,000           | 10,000           |
| HPG Parking Expense                        | Elevator Maintenance - Heritage  | 6,186          | 11,681         | 7,500          | 7,500          | -              | 7,500          | -               | 0.0%          | 7,500            | 7,500            | 7,500            | 7,500            |

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

**Parking Services Fund**

| Worksheet                              | Account Name                         | Actuals         |                 | 2022             | 2022 \$          | 2023            | 2023 \$          | 2023 %           | 2024 Long     | 2025 Long         | 2026 Long        | 2027 Long        |                  |
|--|--------------------------------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|-------------------|------------------|------------------|------------------|
|  |                                      | 2020            | 2021            | Original         | Forecasted       | Adjustments     | Proposed         | Adjustments      | Adjustments   | Term              | Term             | Term             | Term             |
|  |                                      | Actuals 2020    | Actuals 2021    | 2022 Original    | Forecasted       | Adjustments     | Proposed         | Adjustments      | Adjustments   | Projection        | Projection       | Projection       | Projection       |
| HPG Parking Expense                    | Striping                             | -               | 1,250           | 2,500            | 2,500            | -               | 2,500            | -                | 0.0%          | 2,500             | 2,500            | 2,500            | 2,500            |
| HPG Parking Expense                    | GSFE - Hotel Madeline                | 46,527          | 45,004          | 46,000           | 53,500           | 7,500           | 53,500           | -                | 0.0%          | 53,500            | 53,500           | 53,500           | 53,500           |
| HPG Parking Expense                    | Credit Card Processing Fees          | 12,790          | 14,845          | 18,130           | 18,130           | -               | 18,130           | -                | 0.0%          | 18,130            | 18,130           | 18,130           | 18,130           |
| HPG Parking Expense                    | General Supplies & Materials         | -               | 208             | 2,500            | 2,500            | -               | 2,500            | -                | 0.0%          | 2,500             | 2,500            | 2,500            | 2,500            |
| HPG Parking Expense                    | Tech Support                         | 3,435           | 4,549           | 7,500            | 5,000            | (2,500)         | 5,000            | -                | 0.0%          | 5,000             | 5,000            | 5,000            | 5,000            |
| <b>Heritage Parking Garage Expense</b> |                                      | <b>92,427</b>   | <b>100,795</b>  | <b>94,130</b>    | <b>99,130</b>    | <b>5,000</b>    | <b>124,130</b>   | <b>25,000</b>    | <b>25.2%</b>  | <b>99,130</b>     | <b>99,130</b>    | <b>99,130</b>    | <b>99,130</b>    |
| Debt Service Expense                   | Administrative Fees                  | -               | -               | -                | -                | -               | -                | -                | na            | -                 | -                | -                | -                |
| Debt Service Expense                   | Principal Payments                   | -               | -               | -                | -                | -               | -                | -                | na            | 350,000           | 700,000          | 700,000          | 700,000          |
| Debt Service Expense                   | Interest Payments                    | -               | -               | -                | -                | -               | -                | -                | na            | -                 | -                | -                | -                |
| <b>Debt Service Expense</b>            |                                      | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>na</b>     | <b>350,000</b>    | <b>700,000</b>   | <b>700,000</b>   | <b>700,000</b>   |
| Meadows Parking Expense                | Maintenance                          | -               | -               | -                | -                | -               | -                | -                | na            | -                 | -                | -                | -                |
| Meadows Parking Expense                | Striping                             | 1,000           | 1,000           | 1,000            | 1,000            | -               | 1,000            | -                | 0.0%          | 1,000             | 1,000            | 1,000            | 1,000            |
| <b>Meadows Parking Lot Expense</b>     |                                      | <b>1,000</b>    | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>     | <b>-</b>        | <b>1,000</b>     | <b>-</b>         | <b>0.0%</b>   | <b>1,000</b>      | <b>1,000</b>     | <b>1,000</b>     | <b>1,000</b>     |
| Capital Parking Expense                | Bobcat Lease Exchange                | 3,891           | 4,544           | 4,800            | 9,600            | 4,800           | 9,600            | -                | 0.0%          | 9,600             | 9,600            | 9,600            | 9,600            |
| Capital Parking Expense                | Security Cameras                     | -               | 40,037          | -                | 12,000           | 12,000          | -                | (12,000)         | -100.0%       | -                 | -                | -                | -                |
| Capital Parking Expense                | GPG Expansion Costs (5)              | -               | -               | -                | 75,000           | 75,000          | 25,000           | (50,000)         | -66.7%        | 20,000,000        | -                | -                | -                |
| Capital Parking Expense                | Capital Costs (6)                    | 1,524           | 12,706          | 340,000          | 356,000          | 16,000          | 270,000          | (86,000)         | -24.2%        | 315,000           | 350,000          | 350,000          | 100,000          |
| <b>Parking Capital Expense</b>         |                                      | <b>5,415</b>    | <b>57,287</b>   | <b>344,800</b>   | <b>452,600</b>   | <b>107,800</b>  | <b>304,600</b>   | <b>(148,000)</b> | <b>-32.7%</b> | <b>20,324,600</b> | <b>359,600</b>   | <b>359,600</b>   | <b>109,600</b>   |
| <b>Total Parking Expenses</b>          |                                      | <b>308,866</b>  | <b>436,093</b>  | <b>707,709</b>   | <b>946,961</b>   | <b>222,252</b>  | <b>861,940</b>   | <b>(85,021)</b>  | <b>-9.0%</b>  | <b>21,175,138</b> | <b>1,560,750</b> | <b>1,561,378</b> | <b>1,316,522</b> |
| Other Sources/Uses                     | Transfer (To)/From General Fund      | -               | -               | -                | -                | -               | -                | -                | -             | -                 | 134,988          | 144,107          | -                |
| Other Sources/Uses                     | Grant Proceeds for GPG Expansion (5) | -               | -               | -                | -                | -               | -                | -                | -             | 10,000,000        | -                | -                | -                |
| Other Sources/Uses                     | Debt Proceeds (5)                    | -               | -               | -                | -                | -               | -                | -                | -             | 10,000,000        | -                | -                | -                |
| Other Sources/Uses                     | Debt Service (5)                     | -               | -               | -                | -                | -               | -                | -                | -             | -                 | -                | -                | -                |
| Other Sources/Uses                     | Insurance Proceeds                   | -               | 15,345          | -                | -                | -               | -                | -                | na            | -                 | -                | -                | -                |
| Other Sources/Uses                     | Transfer To GF - Overhead Allocation | (32,278)        | (38,298)        | (39,519)         | (50,365)         | (10,846)        | (60,496)         | (10,130)         | 20.1%         | (52,889)          | (52,440)         | (51,229)         | (52,704)         |
| <b>Other Sources/Uses</b>              |                                      | <b>(32,278)</b> | <b>(22,953)</b> | <b>(39,519)</b>  | <b>(50,365)</b>  | <b>(10,846)</b> | <b>(60,496)</b>  | <b>(10,130)</b>  | <b>20.1%</b>  | <b>19,947,111</b> | <b>82,548</b>    | <b>92,878</b>    | <b>(52,704)</b>  |
| <b>Surplus (Deficit)</b>               |                                      | <b>197,979</b>  | <b>54,834</b>   | <b>(293,228)</b> | <b>(348,326)</b> | <b>(38,098)</b> | <b>(103,936)</b> | <b>244,391</b>   |               | <b>(59,527)</b>   | <b>(9,702)</b>   | <b>-</b>         | <b>99,274</b>    |
| <b>Beginning Fund Balance</b>          |                                      | <b>268,678</b>  | <b>466,657</b>  | <b>451,037</b>   | <b>521,491</b>   |                 | <b>173,165</b>   |                  |               | <b>69,229</b>     | <b>9,702</b>     | <b>-</b>         | <b>-</b>         |
| <b>Ending Fund Balance</b>             |                                      | <b>466,657</b>  | <b>521,491</b>  | <b>157,809</b>   | <b>173,165</b>   |                 | <b>69,229</b>    |                  |               | <b>9,702</b>      | <b>-</b>         | <b>-</b>         | <b>99,274</b>    |

- (1) Assure maintenance and Cloud plans - \$1500 per station / per year. Two stations purchased in 2022 have 5 year prepaid plans.
- (2) 2022 - SGM Consulting on structural steel painting
- (3) 2022 - Airport lease (\$7.5K for 6 mos) + NVC; 2023 - Airport lease + NVC; 2024-27 - Airport lease only assuming 109R gets underway.
- (4) 2023 - added \$15K for hydronic unit heater replacements (partially offset by Madeline)

- (5) The Town is working with consulting and engineering firms to design the structure and an overall parking strategy to enable the Parking Fund to cover debt service on the expansion of the GPG parking garage. All numbers (revenue, capital outlay, grant proceeds, debt financing) are preliminary at this time and will be updated as information is available.
- (6) 2022 - \$250K Top Deck Recoat. \$75K Main Ramp Overlay \$31K charging stations (offset by grant funds); 2023-2026 - Phased painting of structural steel throughout garage \$250K / year for four years. 2023 - \$20K Meadows Chipseal; 2024 - \$50K Concrete sealing, \$15K NVC Chip Seal; 2025 - \$100K Placeholder; 2026 - \$100K Placeholder; 2027 - \$100K Placeholder

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Tourism**

| Worksheet                           | Account Name                         |                  |                  | 2022             | 2022 \$          | 2023             | 2023 \$          | 2023 %           | 2024 Long     | 2025 Long        | 2026 Long        | 2027 Long        |                  |
|-------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|------------------|
|                                     |                                      | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments      | Proposed         | Adjustments      | Adjustments   | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| Tourism Revs                        | Lodging Taxes - Condos/Private Homes | 1,205,168        | 2,244,364        | 2,056,090        | 2,780,569        | 724,479          | 2,365,402        | (415,167)        | -14.9%        | 2,412,710        | 2,460,964        | 2,510,184        | 2,560,387        |
| Tourism Revs                        | Lodging Taxes - Hotel Rooms          | 761,487          | 1,005,419        | 948,768          | 1,289,699        | 340,931          | 1,094,326        | (195,373)        | -15.1%        | 1,116,213        | 1,138,537        | 1,161,308        | 1,184,534        |
| Tourism Revs                        | Lodging Taxes - Prior Period         | 3,286            | 6,678            | -                | 4,041            | 4,041            | -                | (4,041)          | -100.0%       | -                | -                | -                | -                |
| Tourism Revs                        | Taxes-Restaurant                     | 385,851          | 550,880          | 551,187          | 683,729          | 132,542          | 683,729          | -                | 0.0%          | 697,404          | 711,352          | 725,579          | 740,090          |
| Tourism Revs                        | Lodging/Restaurant Tax Penalty       | 2,770            | 3,779            | 4,000            | 4,000            | -                | 4,000            | -                | 0.0%          | 4,000            | 4,000            | 4,000            | 4,000            |
| Tourism Revs                        | Restaurant Taxes - Prior Period      | 1,103            | 442              | -                | 2,707            | 2,707            | -                | (2,707)          | -100.0%       | -                | -                | -                | -                |
| Tourism Revs                        | Business Licenses                    | 325,546          | 349,775          | 335,000          | 360,000          | 25,000           | 360,000          | -                | 0.0%          | 360,000          | 360,000          | 360,000          | 360,000          |
| Tourism Revs                        | Penalty - Business License           | 10,527           | 16,135           | 6,500            | 20,000           | 13,500           | 16,000           | (4,000)          | -20.0%        | 16,000           | 16,000           | 16,000           | 16,000           |
| Tourism Revs                        | Prior Period Business License        | 418              | 1,380            | -                | 2,500            | 2,500            | 2,500            | -                | 0.0%          | 2,500            | 2,500            | 2,500            | 2,500            |
| <b>Total Revenues</b>               |                                      | <b>2,696,156</b> | <b>4,178,852</b> | <b>3,901,546</b> | <b>5,147,246</b> | <b>1,245,700</b> | <b>4,525,957</b> | <b>(621,289)</b> | <b>-12.1%</b> | <b>4,608,826</b> | <b>4,693,353</b> | <b>4,779,570</b> | <b>4,867,511</b> |
| Tourism - General Operating Expense | Salaries & Wages                     | -                | -                | -                | -                | -                | 157,126          | 157,126          | na            | 157,126          | 157,126          | 157,126          | 157,126          |
| Tourism - General Operating Expense | Group Insurance                      | -                | -                | -                | -                | -                | 26,203           | 26,203           | na            | 26,203           | 26,203           | 26,203           | 26,203           |
| Tourism - General Operating Expense | PERA & Payroll Taxes                 | -                | -                | -                | -                | -                | 25,093           | 25,093           | na            | 25,093           | 25,093           | 25,093           | 25,093           |
| Tourism - General Operating Expense | PERA 401K                            | -                | -                | -                | -                | -                | 5,499            | 5,499            | na            | 5,499            | 5,499            | 5,499            | 5,499            |
| Tourism - General Operating Expense | Workers Compensation                 | -                | -                | -                | -                | -                | 150              | 150              | na            | 150              | 150              | 150              | 150              |
| Tourism - General Operating Expense | Other Employee Benefits              | -                | -                | -                | -                | -                | 2,268            | 2,268            | na            | 2,381            | 2,500            | 2,625            | 2,757            |
| Tourism - General Operating Expense | Uniforms                             | -                | -                | -                | 120              | 120              | 400              | 280              | 233.3%        | 400              | 400              | 400              | 400              |
| Tourism - General Operating Expense | Communications                       | -                | -                | -                | 1,441            | 1,441            | 2,025            | 584              | 40.5%         | 2,025            | 2,025            | 2,025            | 2,025            |
| Tourism - General Operating Expense | Travel, Education & Training (5)     | -                | -                | -                | 6,500            | 6,500            | 16,500           | 10,000           | 153.8%        | 16,500           | 16,500           | 16,500           | 16,500           |
| Tourism - General Operating Expense | General Supplies & Materials         | -                | -                | -                | 3,000            | 3,000            | 4,000            | 1,000            | 33.3%         | 4,000            | 4,000            | 4,000            | 4,000            |
| Tourism - General Operating Expense | Employee Appreciation                | -                | -                | -                | 150              | 150              | 200              | 50               | 33.3%         | 200              | 200              | 200              | 200              |
| Tourism - General Operating Expense | Marketing-Business Development       | -                | -                | -                | 18,000           | 18,000           | 15,000           | (3,000)          | -16.7%        | 15,000           | 15,000           | 15,000           | 15,000           |
| Tourism - General Operating Expense | Print Collateral                     | -                | -                | -                | 22,000           | 22,000           | 22,000           | -                | 0.0%          | 22,000           | 22,000           | 22,000           | 22,000           |
| Tourism - General Operating Expense | Marketing-Software                   | -                | -                | -                | 10,000           | 10,000           | 11,000           | 1,000            | 10.0%         | 11,000           | 11,000           | 11,000           | 11,000           |
| Tourism - General Operating Expense | Marketing-Design                     | -                | -                | -                | 6,000            | 6,000            | 6,000            | -                | 0.0%          | 6,000            | 6,000            | 6,000            | 6,000            |
| Tourism - General Operating Expense | Marketing-Video                      | -                | -                | -                | 1,500            | 1,500            | 1,500            | -                | 0.0%          | 1,500            | 1,500            | 1,500            | 1,500            |
| Tourism - General Operating Expense | Postage & Freight                    | -                | -                | -                | 500              | 500              | 500              | -                | 0.0%          | 500              | 500              | 500              | 500              |
| Tourism - General Operating Expense | Photos                               | -                | -                | -                | 2,000            | 2,000            | 2,000            | -                | 0.0%          | 2,000            | 2,000            | 2,000            | 2,000            |
| Tourism - General Operating Expense | Website Hosting                      | -                | -                | -                | 2,500            | 2,500            | 5,500            | 3,000            | 120.0%        | 5,500            | 5,500            | 5,500            | 5,500            |
| Tourism - General Operating Expense | Website Development                  | -                | -                | -                | 17,000           | 17,000           | 19,000           | 2,000            | 11.8%         | 19,000           | 19,000           | 19,000           | 19,000           |
| Tourism - General Operating Expense | E-Mail Communication                 | -                | -                | -                | 5,000            | 5,000            | 5,000            | -                | 0.0%          | 5,000            | 5,000            | 5,000            | 5,000            |
| Tourism - General Operating Expense | Print Advertising                    | -                | -                | -                | 11,500           | 11,500           | 18,000           | 6,500            | 56.5%         | 18,000           | 18,000           | 18,000           | 18,000           |
| Tourism - General Operating Expense | Promo Items/Info                     | -                | -                | -                | 950              | 950              | 1,900            | 950              | 100.0%        | 1,900            | 1,900            | 1,900            | 1,900            |
| Tourism - General Operating Expense | Special Events Marketing             | -                | -                | -                | 5,000            | 5,000            | 7,000            | 2,000            | 40.0%         | 7,000            | 7,000            | 7,000            | 7,000            |
| Tourism - General Operating Expense | Social Media                         | -                | -                | -                | 5,000            | 5,000            | 3,000            | (2,000)          | -40.0%        | 3,000            | 3,000            | 3,000            | 3,000            |
| <b>Total Operating Expense</b>      |                                      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>118,161</b>   | <b>118,161</b>   | <b>356,864</b>   | <b>238,703</b>   | <b>202.0%</b> | <b>356,978</b>   | <b>357,097</b>   | <b>357,222</b>   | <b>357,353</b>   |
| Tourism - Marketing Expense         | Marketing - External                 | -                | -                | 1,480,553        | 1,500,000        | 19,447           | 1,500,000        | -                | 0.0%          | 1,500,000        | 1,500,000        | 1,500,000        | 1,500,000        |
| Tourism - Marketing Expense         | MTI Lodging Funding                  | 975,121          | 1,611,948        | -                | -                | -                | -                | -                | na            | -                | -                | -                | -                |
| Tourism - Marketing Expense         | MTI Business License Funding         | 306,406          | 330,087          | -                | -                | -                | -                | -                | na            | -                | -                | -                | -                |
| Tourism - Marketing Expense         | Airline Guaranty Lodging Taxes       | 965,271          | 1,595,665        | 1,472,381        | 1,996,412        | 524,031          | 1,695,267        | (301,145)        | -15.1%        | 1,729,172        | 1,763,755        | 1,799,031        | 1,835,011        |
| Tourism - Marketing Expense         | Airline Guaranty Restaurant Taxes    | 379,214          | 540,295          | 540,163          | 672,707          | 132,544          | 670,054          | (2,653)          | -0.4%         | 683,456          | 697,125          | 711,067          | 725,288          |
| Tourism - Marketing Expense         | Audit Fees                           | 2,500            | -                | 2,500            | 2,500            | -                | 2,500            | -                | 0.0%          | 2,500            | 2,500            | 2,500            | 2,500            |
| <b>Total Marketing Expense</b>      |                                      | <b>2,628,513</b> | <b>4,077,995</b> | <b>3,495,597</b> | <b>4,171,619</b> | <b>676,022</b>   | <b>3,867,821</b> | <b>(303,798)</b> | <b>-7.3%</b>  | <b>3,915,128</b> | <b>3,963,380</b> | <b>4,012,598</b> | <b>4,062,800</b> |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Tourism**

| Worksheet                       | Account Name                    |                  |                  | 2022             |                  |                     | 2023             |                     |                    | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|---------------------------------|---------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------|---------------------|--------------------|------------------|------------------|------------------|------------------|
|                                 |                                 | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | 2022 \$ Adjustments | 2023 Proposed    | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| <b>Total Expenses</b>           |                                 | <b>2,628,513</b> | <b>4,077,995</b> | <b>3,495,597</b> | <b>4,289,780</b> | <b>794,183</b>      | <b>4,224,685</b> | <b>(65,095)</b>     | <b>-1.5%</b>       | <b>4,272,105</b> | <b>4,320,477</b> | <b>4,369,819</b> | <b>4,420,153</b> |
| Tourism Transfers               | Transfer (To)/From General Fund | (67,643)         | (100,857)        | (405,949)        | (337,084)        | 68,865              | (124,619)        | 212,465             | <b>-63.0%</b>      | (126,277)        | (127,967)        | (129,691)        | (131,450)        |
| <b>Total Other Sources/Uses</b> |                                 | <b>(67,643)</b>  | <b>(100,857)</b> | <b>(405,949)</b> | <b>(337,084)</b> | <b>68,865</b>       | <b>(124,619)</b> | <b>212,465</b>      | <b>-63.0%</b>      | <b>(126,277)</b> | <b>(127,967)</b> | <b>(129,691)</b> | <b>(131,450)</b> |
| <b>Surplus (Deficit)</b>        |                                 | -                | -                | -                | <b>520,382</b>   | <b>520,382</b>      | <b>176,652</b>   | <b>(343,729)</b>    | <b>-66.1%</b>      | <b>210,444</b>   | <b>244,909</b>   | <b>280,059</b>   | <b>315,908</b>   |
| <b>Beginning Fund Balance</b>   |                                 | -                | -                | -                | -                | -                   | <b>520,382</b>   | -                   | -                  | <b>697,034</b>   | <b>907,478</b>   | <b>1,152,387</b> | <b>1,432,446</b> |
| <b>Ending Fund Balance</b>      |                                 | -                | -                | -                | <b>520,382</b>   | -                   | <b>697,034</b>   | -                   | -                  | <b>907,478</b>   | <b>1,152,387</b> | <b>1,432,446</b> | <b>1,748,354</b> |

(1) Marketing expenses previously recorded in the General Fund will be recorded directly in the Tourism Fund beginning in 2023.

**Historical Museum**

| Worksheet                | Account Name                                |                |                | 2022           |                |                     | 2023           |                     |                    | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|--------------------------|---|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                          |   | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Historical Museum Revs   | Tax - Property .333 Mills Historical Museum | 104,761        | 103,201        | 108,879        | 108,879        | -                   | 108,760        | (119)               | -0.1%              | 111,057         | 111,057         | 113,278         | 113,278         |
| Historical Museum Revs   | Tax - Property - Abatements                 | (2,596)        | (893)          | -              | -              | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| <b>Total Revenues</b>    |   | <b>102,165</b> | <b>102,308</b> | <b>108,879</b> | <b>108,879</b> | <b>-</b>            | <b>108,760</b> | <b>(119)</b>        | <b>-0.1%</b>       | <b>111,057</b>  | <b>111,057</b>  | <b>113,278</b>  | <b>113,278</b>  |
| Historical Museum        | Historical Museum Mil Levy                  | 100,114        | 100,256        | 106,696        | 106,696        | -                   | 106,579        | (117)               | -0.1%              | 108,830         | 108,830         | 111,006         | 111,006         |
| Historical Museum        | County Treasurer's Fees                     | 2,050          | 2,052          | 2,184          | 2,184          | -                   | 2,181          | (2)                 | -0.1%              | 2,227           | 2,227           | 2,272           | 2,272           |
| <b>Total Expense</b>     |   | <b>102,165</b> | <b>102,308</b> | <b>108,879</b> | <b>108,879</b> | <b>-</b>            | <b>108,760</b> | <b>(119)</b>        | <b>-0.1%</b>       | <b>111,057</b>  | <b>111,057</b>  | <b>113,278</b>  | <b>113,278</b>  |
| <b>Surplus (Deficit)</b> |   | -              | -              | -              | -              | -                   | -              | -                   | -                  | -               | -               | -               | -               |

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

Mountain Village Housing Authority

| Worksheet                                  | Account Name                              | Actuals       |               | 2022          |               |                | 2023           |                |               | 2024 Long        | 2025 Long       | 2026 Long       | 2027 Long       |
|--|---|---------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|------------------|-----------------|-----------------|-----------------|
|  |   | 2020          | 2021          | Original      | Forecasted    | \$ Adjustments | Proposed       | \$ Adjustments | % Adjustments | Term Projection  | Term Projection | Term Projection | Term Projection |
| <b>Affordable Housing Development Fund</b> |   |               |               |               |               |                |                |                |               |                  |                 |                 |                 |
| AHDF Revenues                              | Community Garden Plot Rents (1)           | 1,113         | -             | -             | -             | -              | -              | -              | na            | -                | -               | -               | -               |
| AHDF Revenues                              | Sale Proceeds (2)                         | -             | -             | -             | -             | -              | -              | -              | na            | 4,300,000        | -               | -               | -               |
| AHDF Revenues                              | Housing Authority Application Fees        | -             | -             | -             | 2,300         | 2,300          | 2,300          | -              | 0.0%          | 2,300            | 2,300           | 2,300           | 2,300           |
| AHDF Revenues                              | Developer Contributions (3)               | -             | -             | -             | -             | -              | -              | -              | na            | 2,500,000        | -               | -               | -               |
| AHDF Revenues                              | Housing Mitigation Fees (4)               | -             | -             | -             | -             | -              | 250,000        | 250,000        | na            | 250,000          | 250,000         | 250,000         | 250,000         |
| AHDF Revenues                              | Rental Proceeds                           | 33,852        | 36,125        | 12,480        | 49,280        | 36,800         | 46,800         | (2,480)        | -5.0%         | 47,736           | 48,691          | 49,665          | 50,658          |
| <b>Total Revenues</b>                      |   | <b>34,965</b> | <b>36,125</b> | <b>12,480</b> | <b>51,580</b> | <b>39,100</b>  | <b>299,100</b> | <b>247,520</b> | <b>479.9%</b> | <b>7,100,036</b> | <b>300,991</b>  | <b>301,965</b>  | <b>302,958</b>  |
| AHDF - General Operating Expense           | Salaries & Wages (5)                      | -             | -             | -             | -             | -              | 74,917         | 74,917         | na            | 74,917           | 74,917          | 74,917          | 74,917          |
| AHDF - General Operating Expense           | Group Insurance                           | -             | -             | -             | -             | -              | 5,823          | 5,823          | na            | 5,939            | 6,058           | 6,179           | 6,303           |
| AHDF - General Operating Expense           | PERA & Payroll Taxes                      | -             | -             | -             | -             | -              | 11,964         | 11,964         | na            | 11,964           | 11,964          | 11,964          | 11,964          |
| AHDF - General Operating Expense           | PERA 401K                                 | -             | -             | -             | -             | -              | 3,746          | 3,746          | na            | 3,746            | 3,746           | 3,746           | 3,746           |
| AHDF - General Operating Expense           | Workers Compensation                      | -             | -             | -             | -             | -              | 50             | 50             | na            | 50               | 50              | 50              | 50              |
| AHDF - General Operating Expense           | Other Employee Benefits                   | -             | -             | -             | -             | -              | 504            | 504            | na            | 504              | 504             | 504             | 504             |
| AHDF - General Operating Expense           | Uniforms                                  | -             | -             | -             | -             | -              | 200            | 200            | na            | 200              | 200             | 200             | 200             |
| AHDF - General Operating Expense           | Professional Services                     | -             | -             | -             | -             | -              | 10,000         | 10,000         | na            | 10,000           | 10,000          | 10,000          | 10,000          |
| AHDF - General Operating Expense           | Communications                            | -             | -             | -             | -             | -              | 1,200          | 1,200          | na            | 1,200            | 1,200           | 1,200           | 1,200           |
| AHDF - General Operating Expense           | Public Noticing                           | -             | -             | -             | -             | -              | 1,000          | 1,000          | na            | 1,000            | 1,000           | 1,000           | 1,000           |
| AHDF - General Operating Expense           | Printing                                  | -             | -             | -             | -             | -              | 500            | 500            | na            | 500              | 500             | 500             | 500             |
| AHDF - General Operating Expense           | Dues & Fees                               | -             | -             | -             | -             | -              | 500            | 500            | na            | 500              | 500             | 500             | 500             |
| AHDF - General Operating Expense           | Travel, Education & Training              | -             | -             | -             | -             | -              | 2,500          | 2,500          | na            | 2,500            | 2,500           | 2,500           | 2,500           |
| AHDF - General Operating Expense           | Marketing                                 | -             | -             | -             | -             | -              | 7,000          | 7,000          | na            | 7,000            | 7,000           | 7,000           | 7,000           |
| AHDF - General Operating Expense           | General Supplies & Material               | -             | -             | -             | -             | -              | 300            | 300            | na            | 300              | 300             | 300             | 300             |
| AHDF - General Operating Expense           | Business Meals                            | -             | -             | -             | -             | -              | 400            | 400            | na            | 400              | 400             | 400             | 400             |
| AHDF - General Operating Expense           | Employee Appreciation                     | -             | -             | -             | -             | -              | 50             | 50             | na            | 50               | 50              | 50              | 50              |
| <b>Total Operating Expense</b>             |   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>120,654</b> | <b>120,654</b> | <b>na</b>     | <b>120,770</b>   | <b>120,889</b>  | <b>121,010</b>  | <b>121,134</b>  |
| AHDF - Other Expense                       | Community Garden At VCA (1)               | 75            | -             | -             | -             | -              | -              | -              | na            | -                | -               | -               | -               |
| AHDF - Other Expense                       | Rental Unit Utilities                     | 1,097         | 1,727         | 2,000         | 3,300         | 1,300          | 3,366          | 66             | 2.0%          | 3,433            | 3,502           | 3,572           | 3,643           |
| AHDF - Other Expense                       | Rental Unit Lease Fees                    | 21,000        | 22,680        | -             | 3,780         | 3,780          | -              | (3,780)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | HOA And Parking Dues (8)                  | 6,244         | 10,498        | 6,506         | 42,855        | 36,349         | 43,606         | 751            | 1.8%          | 44,478           | 45,367          | 46,275          | 47,200          |
| AHDF - Other Expense                       | Rental Unit Maintenance                   | -             | -             | 2,500         | 8,000         | 5,500          | 2,500          | (5,500)        | -68.8%        | 2,500            | 2,500           | 2,500           | 2,500           |
| AHDF - Other Expense                       | Cassidy Ridge Purchase                    | 355           | 2,549         | -             | -             | -              | -              | -              | na            | -                | -               | -               | -               |
| AHDF - Other Expense                       | RHA Operations Funding                    | 92,625        | 92,625        | -             | -             | -              | -              | -              | na            | -                | -               | -               | -               |
| AHDF - Other Expense                       | Norwood Property - Consulting             | -             | -             | -             | 73,723        | 73,723         | 35,000         | (38,723)       | -52.5%        | -                | -               | -               | -               |
| AHDF - Other Expense                       | Norwood Property - Survey                 | -             | -             | -             | 1,375         | 1,375          | -              | (1,375)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | Norwood Property -Spruce Project          | -             | -             | -             | 2,000         | 2,000          | -              | (2,000)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | Norwood Property - Engineering            | -             | -             | -             | 7,903         | 7,903          | -              | (7,903)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -Legal                            | -             | -             | -             | 1,500         | 1,500          | 10,000         | 8,500          | 566.7%        | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -Survey                           | -             | -             | -             | 9,500         | 9,500          | -              | (9,500)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -HOA Dues                         | -             | -             | -             | 12,509        | 12,509         | 12,759         | 250            | 2.0%          | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -Engineering                      | -             | -             | -             | 6,960         | 6,960          | -              | (6,960)        | -100.0%       | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -Tap Fees (7)                     | -             | -             | -             | -             | -              | 145,000        | 145,000        | na            | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 Development Contribution (2)      | -             | -             | -             | 1,047,330     | 1,047,330      | 3,252,670      | 2,205,340      | 210.6%        | -                | -               | -               | -               |
| AHDF - Other Expense                       | Lot 644 -Access Rd Construction Costs (7) | -             | -             | -             | 1,515         | 1,515          | 600,000        | 598,485        | 39504.0%      | -                | -               | -               | -               |
| AHDF - Other Expense                       | Future Housing Projects (6)               | 16,475        | 943,510       | 500,000       | 655,000       | 155,000        | 8,025,000      | 7,370,000      | 1125.2%       | 1,000,000        | 1,000,000       | 1,000,000       | 1,000,000       |
| AHDF - Other Expense                       | Housing Authority Consultant              | -             | -             | -             | -             | -              | -              | -              | na            | -                | -               | -               | -               |

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

Mountain Village Housing Authority

| Worksheet                       | Account Name                              | Actuals          |                  | 2022             |                    |                    | 2023              |                   |                 | 2024 Long          | 2025 Long        | 2026 Long        | 2027 Long        |
|---------------------------------|---|------------------|------------------|------------------|--------------------|--------------------|-------------------|-------------------|-----------------|--------------------|------------------|------------------|------------------|
|                                 |   | 2020             | 2021             | Original         | Forecasted         | \$ Adjustments     | Proposed          | \$ Adjustments    | % Adjustments   | Term Projection    | Term Projection  | Term Projection  | Term Projection  |
| <b>Total Expenditures</b>       |   | <b>137,871</b>   | <b>1,073,588</b> | <b>511,006</b>   | <b>1,877,250</b>   | <b>1,366,244</b>   | <b>12,129,901</b> | <b>10,252,651</b> | <b>546.2%</b>   | <b>1,050,411</b>   | <b>1,051,369</b> | <b>1,052,347</b> | <b>1,053,343</b> |
| AFHD - Debt Service             | Loan Interest (6)                         | -                | -                | -                | -                  | -                  | -                 | -                 | na              | -                  | -                | -                | -                |
| AFHD - Debt Service             | Loan Principal (6)                        | -                | -                | -                | -                  | -                  | 500,000           | 500,000           | na              | 500,000            | 500,000          | 500,000          | 500,000          |
| AFHD - Debt Service             | Admin Fees                                | -                | -                | -                | -                  | -                  | -                 | -                 | na              | -                  | -                | -                | -                |
| <b>Total Expenditures</b>       |   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>           | <b>500,000</b>    | <b>500,000</b>    | <b>na</b>       | <b>500,000</b>     | <b>500,000</b>   | <b>500,000</b>   | <b>500,000</b>   |
| AHDF Other Sources/Uses         | Transfer (To)/From General Fund Sales Tax | 524,406          | 803,876          | 761,301          | 1,007,686          | 246,385            | 941,983           | (65,704)          | -6.5%           | 960,800            | 979,994          | 999,572          | 1,019,541        |
| AHDF Other Sources/Uses         | Gain/(Loss) on Sale of Assets             | -                | 14,705           | -                | -                  | -                  | -                 | -                 | na              | -                  | -                | -                | -                |
| AHDF Other Sources/Uses         | Transfer (To)/From GF Housing Office      | (22,182)         | (75,587)         | (171,961)        | (171,476)          | 485                | -                 | 171,476           | -100.0%         | -                  | -                | -                | -                |
| AHDF Other Sources/Uses         | Transfer (To)/From GF Lot 644 (2)         | -                | -                | -                | 224,976            | 224,976            | 4,075,024         | 3,850,048         | 1711.3%         | (4,075,024)        | -                | -                | -                |
| AHDF Other Sources/Uses         | Loan Proceeds (6)                         | -                | -                | -                | -                  | -                  | 7,500,000         | 7,500,000         | na              | -                  | -                | -                | -                |
| AHDF Other Sources/Uses         | Transfer (To)/From VCA                    | -                | -                | -                | (1,388,378)        | (1,388,378)        | -                 | 1,388,378         | -100.0%         | (705,489)          | (55,111)         | -                | -                |
| AHDF Other Sources/Uses         | Transfer (To)/From Mortgage Assistance    | (29,900)         | (11,429)         | (60,000)         | -                  | 60,000             | -                 | -                 | na              | (58,975)           | (60,000)         | (60,000)         | (60,000)         |
| <b>Total Other Sources/Uses</b> |   | <b>472,324</b>   | <b>731,565</b>   | <b>529,340</b>   | <b>(327,192)</b>   | <b>(856,532)</b>   | <b>12,517,007</b> | <b>12,844,199</b> | <b>-3925.6%</b> | <b>(3,878,688)</b> | <b>864,883</b>   | <b>939,572</b>   | <b>959,541</b>   |
| <b>Surplus (Deficit)</b>        |   | <b>369,418</b>   | <b>(305,898)</b> | <b>30,815</b>    | <b>(2,152,861)</b> | <b>(2,183,676)</b> | <b>65,553</b>     | <b>2,218,414</b>  |                 | <b>1,550,168</b>   | <b>(506,384)</b> | <b>(431,820)</b> | <b>(411,978)</b> |
| <b>Beginning Fund Balance</b>   |   | <b>2,184,136</b> | <b>2,553,553</b> | <b>2,120,294</b> | <b>2,247,655</b>   |                    | <b>-</b>          |                   |                 | <b>65,553</b>      | <b>1,615,720</b> | <b>1,109,336</b> | <b>677,516</b>   |
| <b>Ending Fund Balance</b>      |   | <b>2,553,554</b> | <b>2,247,655</b> | <b>2,151,108</b> | <b>-</b>           |                    | <b>65,553</b>     |                   |                 | <b>1,615,720</b>   | <b>1,109,336</b> | <b>677,516</b>   | <b>265,537</b>   |

(1) Community Garden expenses moved to VCA budget in 2022.

(2) The Town's contribution to lot 644 will total \$4.3m. This will be funded by a transfer from the General Fund and will be returned to the General Fund after the housing has been sold. The sales are expected to be completed in 2024.

(3) Development agreement fees of \$2.5m anticipated in 2024.

(4) Housing Mitigation fees are projected at 8 homes per year.

(5) Housing office expenses previously accounted for in the General Fund moved to AHDF in 2023.

(6) Future housing projects in 2022 include the purchase of a \$7.5m property in Ilium, to be initially funded by a loan. Loan repayment amounts will be finalized when available.

(7) Costs for the Lot 644 access road and tap fees will be covered by the fund outside of the development agreement.

(8) \$70k special assessment for Prospect Plaza rental unit split over 2022/2023.

Mortgage Assistance Pool

|                               |                              |          |          |          |               |               |                 |                  |         |                |          |          |          |
|-------------------------------|------------------------------|----------|----------|----------|---------------|---------------|-----------------|------------------|---------|----------------|----------|----------|----------|
| Mortgage Assistance Revenues  | Revenues                     | 100      | 6,571    | -        | 61,025        | 61,025        | -               | (61,025)         | -100.0% | -              | -        | -        | -        |
| Mortgage Assistance Pool      | Employee Mortgage Assistance | 30,000   | 18,000   | 60,000   | -             | (60,000)      | 60,000          | 60,000           | na      | 60,000         | 60,000   | 60,000   | 60,000   |
| Mortgage Assistance Transfers | Transfer (To)/From AHDF      | 29,900   | 11,429   | 60,000   | -             | (60,000)      | -               | -                | na      | 58,975         | 60,000   | 60,000   | 60,000   |
| <b>Surplus (Deficit)</b>      |                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>61,025</b> | <b>61,025</b> | <b>(60,000)</b> | <b>(121,025)</b> |         | <b>(1,025)</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Beginning Fund Balance</b> |                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>      |               | <b>61,025</b>   |                  |         | <b>1,025</b>   | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Ending Fund Balance</b>    |                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>61,025</b> |               | <b>1,025</b>    |                  |         | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> |



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Village Court Apartments**

Worksheet

|   |                  |
|---|------------------|
| <b><u>Summary</u></b>                   |                  |
| <b><u>Revenues</u></b>                  |                  |
| Rents                                   | 2,109,386        |
| Other Operating Income                  | 127,757          |
| <b>Total Revenues</b>                   | <b>2,237,143</b> |
| <b><u>Operating Expenditures</u></b>    |                  |
| Office Operations                       | 167,780          |
| General & Administrative                | 152,516          |
| Utilities                               | 379,672          |
| Repair & Maintenance                    | 530,471          |
| Non-routine Repair & Maintenance        | 162,473          |
| VCA Phase IV                            | -                |
| Contingency                             | -                |
| <b>Total Operating Expenditures</b>     | <b>1,392,913</b> |
| <b><u>Capital Outlay</u></b>            |                  |
| Capital Outlay Expense                  | 9,723            |
| <b>Total Capital Outlay</b>             | <b>9,723</b>     |
| <b><u>Debt Service</u></b>              |                  |
| Pre-payment Penalties                   | -                |
| US 2014A&B Loan Fund Interest           | (1,378)          |
| Trustee Fees                            | 2,500            |
| Cost Of Issuance                        | -                |
| Debt Service                            | -                |
| Interest Expense-2014A                  | 369,833          |
| Bonds-Principal                         | 418,441          |
| <b>Total Debt Service</b>               | <b>789,395</b>   |
| <b><u>Other Source/Uses</u></b>         |                  |
| Gain/Loss On Sale Of Assets             | -                |
| Transfer To GF - Overhead Allocation    | (149,348)        |
| Grant Proceeds                          | 175,837          |
| Loan Proceeds                           | -                |
| AHDF Contribution                       | -                |
| <b>Total Other Sources/Uses</b>         | <b>26,489</b>    |
| <b>Surplus (Deficit)</b>                | <b>71,601</b>    |
| <b>Beginning Available Fund Balance</b> | <b>51,008</b>    |
| <b>Ending Available Fund Balance</b>    | <b>122,609</b>   |

|   | Actuals 2020     | Actuals 2021     | 2022 Original     | 2022 Forecasted  | 2022 \$ Adjustments | 2023 Proposed     | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|---|------------------|------------------|-------------------|------------------|---------------------|-------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Total Revenues</b>                   | <b>2,237,143</b> | <b>2,265,309</b> | <b>2,436,274</b>  | <b>2,388,162</b> | <b>(48,112)</b>     | <b>2,460,273</b>  | <b>72,111</b>       | <b>3.0%</b>        | <b>3,493,404</b>          | <b>3,577,194</b>          | <b>3,663,078</b>          | <b>3,751,109</b>          |
| <b>Total Operating Expenditures</b>     | <b>1,392,913</b> | <b>1,351,918</b> | <b>1,634,671</b>  | <b>1,502,952</b> | <b>(131,719)</b>    | <b>1,761,490</b>  | <b>258,538</b>      | <b>17.2%</b>       | <b>1,869,486</b>          | <b>1,880,323</b>          | <b>1,891,415</b>          | <b>1,902,769</b>          |
| <b>Total Capital Outlay</b>             | <b>9,723</b>     | <b>25,943</b>    | <b>15,000,000</b> | <b>988,000</b>   | <b>(14,012,000)</b> | <b>15,361,000</b> | <b>14,373,000</b>   | <b>1454.8%</b>     | <b>4,800,000</b>          | <b>-</b>                  | <b>-</b>                  | <b>-</b>                  |
| <b>Total Debt Service</b>               | <b>789,395</b>   | <b>1,284,131</b> | <b>923,227</b>    | <b>788,227</b>   | <b>(135,000)</b>    | <b>923,227</b>    | <b>135,000</b>      | <b>17.1%</b>       | <b>1,555,227</b>          | <b>1,555,227</b>          | <b>1,555,227</b>          | <b>1,555,227</b>          |
| <b>Total Other Sources/Uses</b>         | <b>26,489</b>    | <b>(70,166)</b>  | <b>19,821,993</b> | <b>1,235,258</b> | <b>(18,586,735)</b> | <b>19,808,802</b> | <b>18,573,544</b>   | <b>1503.6%</b>     | <b>507,951</b>            | <b>(141,643)</b>          | <b>(193,105)</b>          | <b>(197,830)</b>          |
| <b>Surplus (Deficit)</b>                | <b>71,601</b>    | <b>(466,850)</b> | <b>4,700,369</b>  | <b>344,241</b>   | <b>(4,356,128)</b>  | <b>4,223,358</b>  | <b>3,879,117</b>    |                    | <b>(4,223,358)</b>        | <b>-</b>                  | <b>23,330</b>             | <b>95,283</b>             |
| <b>Beginning Available Fund Balance</b> | <b>51,008</b>    | <b>122,609</b>   | <b>-</b>          | <b>(344,241)</b> |                     | <b>-</b>          |                     |                    | <b>4,223,358</b>          | <b>-</b>                  | <b>-</b>                  | <b>23,330</b>             |
| <b>Ending Available Fund Balance</b>    | <b>122,609</b>   | <b>(344,241)</b> | <b>4,700,369</b>  | <b>-</b>         |                     | <b>4,223,358</b>  |                     |                    | <b>-</b>                  | <b>-</b>                  | <b>23,330</b>             | <b>118,613</b>            |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Village Court Apartments**

Worksheet

|                                     |                                   | Actuals 2020     | Actuals 2021     | 2022 Original    | 2022 Forecasted  | 2022 \$ Adjustments | 2023 Proposed    | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Revenues</b>                     |                                   |                  |                  |                  |                  |                     |                  |                     |                    |                           |                           |                           |                           |
| VCA Revenues                        | Phase 4 Potential Rents           | -                | -                | -                | -                | -                   | -                | -                   | na                 | 963,024                   | 987,100                   | 1,011,777                 | 1,037,072                 |
| VCA Revenues                        | Apartment Rents                   | 2,065,620        | 2,125,234        | 2,274,446        | 2,226,334        | (48,112)            | 2,298,445        | 72,111              | 3.2%               | 2,388,552                 | 2,448,266                 | 2,509,473                 | 2,572,210                 |
| VCA Revenues                        | Commercial Space Rent             | 28,488           | 28,488           | 28,488           | 28,488           | -                   | 28,488           | -                   | 0.0%               | 28,488                    | 28,488                    | 28,488                    | 28,488                    |
| VCA Revenues                        | Storage Rents                     | 15,278           | 15,114           | 15,280           | 15,280           | -                   | 15,280           | -                   | 0.0%               | 15,280                    | 15,280                    | 15,280                    | 15,280                    |
| VCA Revenues                        | Allowance For Bad Debt            | -                | -                | -                | -                | -                   | -                | -                   | na                 | -                         | -                         | -                         | -                         |
| <b>Total Rent Revenues</b>          |                                   | <b>2,109,386</b> | <b>2,168,836</b> | <b>2,318,214</b> | <b>2,270,102</b> | <b>(48,112)</b>     | <b>2,342,213</b> | <b>72,111</b>       | <b>3.2%</b>        | <b>3,395,344</b>          | <b>3,479,134</b>          | <b>3,565,018</b>          | <b>3,653,049</b>          |
| VCA Revenues                        | Late Fees                         | 1,730            | -                | 7,500            | 7,500            | -                   | 7,500            | -                   | 0.0%               | 7,500                     | 7,500                     | 7,500                     | 7,500                     |
| VCA Revenues                        | NSF Fee                           | 40               | 205              | 200              | 200              | -                   | 200              | -                   | 0.0%               | 200                       | 200                       | 200                       | 200                       |
| VCA Revenues                        | Lease Break Fee                   | 9,860            | 7,525            | 8,000            | 8,000            | -                   | 8,000            | -                   | 0.0%               | 8,000                     | 8,000                     | 8,000                     | 8,000                     |
| VCA Revenues                        | Unit Transfer Fees                | 3,900            | 1,800            | 3,000            | 3,000            | -                   | 3,000            | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |
| VCA Revenues                        | Laundry Revenue                   | 54,581           | 41,745           | 45,000           | 45,000           | -                   | 45,000           | -                   | 0.0%               | 45,000                    | 45,000                    | 45,000                    | 45,000                    |
| VCA Revenues                        | Laundry Vending                   | 88               | 116              | 210              | 210              | -                   | 210              | -                   | 0.0%               | 210                       | 210                       | 210                       | 210                       |
| VCA Revenues                        | Carpet Cleaning Revenue           | 4,400            | 2,825            | 4,000            | 4,000            | -                   | 4,000            | -                   | 0.0%               | 4,000                     | 4,000                     | 4,000                     | 4,000                     |
| VCA Revenues                        | Cleaning Charges Revenue          | 1,750            | 1,362            | 2,000            | 2,000            | -                   | 2,000            | -                   | 0.0%               | 2,000                     | 2,000                     | 2,000                     | 2,000                     |
| VCA Revenues                        | Repair Charge Revenue             | 2,065            | 1,776            | 4,500            | 4,500            | -                   | 4,500            | -                   | 0.0%               | 4,500                     | 4,500                     | 4,500                     | 4,500                     |
| VCA Revenues                        | Tenant Trash Disposal             | 200              | 1,155            | 1,200            | 1,200            | -                   | 1,200            | -                   | 0.0%               | 1,200                     | 1,200                     | 1,200                     | 1,200                     |
| VCA Revenues                        | Community Garden Plot Rents       | -                | 525              | 550              | 550              | -                   | 550              | -                   | 0.0%               | 550                       | 550                       | 550                       | 550                       |
| VCA Revenues                        | Credit Card Fees                  | 2,424            | 2,491            | 1,000            | 1,000            | -                   | 1,000            | -                   | 0.0%               | 1,000                     | 1,000                     | 1,000                     | 1,000                     |
| VCA Revenues                        | WF Investment Income              | 2,214            | 36               | 2,500            | 2,500            | -                   | 2,500            | -                   | 0.0%               | 2,500                     | 2,500                     | 2,500                     | 2,500                     |
| VCA Revenues                        | Credit Check Revenue              | 2,812            | 2,924            | 4,500            | 4,500            | -                   | 4,500            | -                   | 0.0%               | 4,500                     | 4,500                     | 4,500                     | 4,500                     |
| VCA Revenues                        | Pet Fees                          | 8,121            | 5,760            | 5,900            | 5,900            | -                   | 5,900            | -                   | 0.0%               | 5,900                     | 5,900                     | 5,900                     | 5,900                     |
| VCA Revenues                        | Parking Enforcement               | 1,062            | 2,398            | 3,000            | 3,000            | -                   | 3,000            | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |
| VCA Revenues                        | Other Misc Revenue                | 32,510           | 23,830           | 25,000           | 25,000           | -                   | 25,000           | -                   | 0.0%               | 5,000                     | 5,000                     | 5,000                     | 5,000                     |
| <b>Total Other Revenues</b>         |                                   | <b>127,757</b>   | <b>96,473</b>    | <b>118,060</b>   | <b>118,060</b>   | <b>-</b>            | <b>118,060</b>   | <b>-</b>            | <b>0.0%</b>        | <b>98,060</b>             | <b>98,060</b>             | <b>98,060</b>             | <b>98,060</b>             |
| <b>Total Revenues</b>               |                                   | <b>2,237,143</b> | <b>2,265,309</b> | <b>2,436,274</b> | <b>2,388,162</b> | <b>(48,112)</b>     | <b>2,460,273</b> | <b>72,111</b>       |                    | <b>3,493,404</b>          | <b>3,577,194</b>          | <b>3,663,078</b>          | <b>3,751,109</b>          |
| <b>Office Operations</b>            |                                   |                  |                  |                  |                  |                     |                  |                     |                    |                           |                           |                           |                           |
| VCA                                 | Salaries & Wages - Management     | 99,099           | 110,599          | 122,861          | 122,861          | -                   | 136,925          | 14,064              | 11.4%              | 136,925                   | 136,925                   | 136,925                   | 136,925                   |
| VCA                                 | PERA & Payroll Taxes              | 13,118           | 17,669           | 19,621           | 19,621           | -                   | 21,867           | 2,246               | 11.4%              | 21,867                    | 21,867                    | 21,867                    | 21,867                    |
| VCA                                 | Workers' Compensation             | 401              | 132              | 4,228            | 4,228            | -                   | 4,228            | -                   | 0.0%               | 4,228                     | 4,228                     | 4,228                     | 4,228                     |
| VCA                                 | Group Insurance                   | 21,393           | 25,659           | 28,544           | 28,544           | -                   | 29,115           | 571                 | 2.0%               | 29,697                    | 30,291                    | 30,897                    | 31,515                    |
| VCA                                 | Dependent Health Reimbursement    | (557)            | -                | -                | -                | -                   | -                | -                   | na                 | -                         | -                         | -                         | -                         |
| VCA                                 | PERA 401K                         | 1,610            | 3,935            | 3,449            | 3,449            | -                   | 3,449            | -                   | 0.0%               | 3,449                     | 3,449                     | 3,449                     | 3,449                     |
| VCA                                 | Other Employee Benefits           | 1,830            | 1,880            | 2,200            | 2,400            | 200                 | 2,520            | 120                 | 5.0%               | 2,646                     | 2,778                     | 2,917                     | 3,063                     |
| VCA                                 | Housing Allowance                 | 14,172           | 20,401           | 21,820           | 21,820           | -                   | 21,820           | -                   | 0.0%               | 21,820                    | 21,820                    | 21,820                    | 21,820                    |
| VCA                                 | Computer & Software Support       | 7,835            | 6,592            | 15,500           | 15,500           | -                   | 15,500           | -                   | 0.0%               | 15,500                    | 15,500                    | 15,500                    | 15,500                    |
| VCA                                 | Postage/Freight                   | 178              | 55               | 150              | 150              | -                   | 150              | -                   | 0.0%               | 150                       | 150                       | 150                       | 150                       |
| VCA                                 | Dues, Licenses & Fees             | 1,813            | 4,981            | 3,000            | 3,000            | -                   | 3,000            | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |
| VCA                                 | Travel & Training                 | 1,690            | 1,201            | 2,000            | 2,000            | -                   | 3,000            | 1,000               | 50.0%              | 3,000                     | 3,000                     | 3,000                     | 3,000                     |
| VCA                                 | Telephone                         | 2,220            | 1,626            | 2,000            | 2,000            | -                   | 2,000            | -                   | 0.0%               | 2,000                     | 2,000                     | 2,000                     | 2,000                     |
| VCA                                 | Credit / Collections Costs & Fees | 2,428            | 543              | 2,500            | 500              | (2,000)             | 500              | -                   | 0.0%               | 500                       | 500                       | 500                       | 500                       |
| VCA                                 | Parking Permits                   | (50)             | (412)            | 200              | 200              | -                   | 200              | -                   | 0.0%               | 200                       | 200                       | 200                       | 200                       |
| VCA                                 | Outside Consulting (1)            | -                | -                | 5,000            | 5,000            | -                   | 40,000           | 35,000              | 700.0%             | 5,000                     | 5,000                     | 5,000                     | 5,000                     |
| VCA                                 | Employee Appreciation             | 599              | 123              | 700              | 875              | 175                 | 875              | -                   | 0.0%               | 875                       | 875                       | 875                       | 875                       |
| VCA                                 | Business Meals                    | -                | -                | 750              | 500              | (250)               | 500              | -                   | 0.0%               | 500                       | 500                       | 500                       | 500                       |
| <b>Total Office Operations</b>      |                                   | <b>167,780</b>   | <b>194,984</b>   | <b>234,523</b>   | <b>232,648</b>   | <b>(1,875)</b>      | <b>285,649</b>   | <b>53,001</b>       | <b>22.8%</b>       | <b>251,357</b>            | <b>252,083</b>            | <b>252,828</b>            | <b>253,592</b>            |
| <b>(1) Long term capital plan</b>   |                                   |                  |                  |                  |                  |                     |                  |                     |                    |                           |                           |                           |                           |
| <b>General &amp; Administrative</b> |                                   |                  |                  |                  |                  |                     |                  |                     |                    |                           |                           |                           |                           |
| VCA                                 | Legal Fees                        | 30,856           | 3,973            | 25,000           | 5,000            | (20,000)            | 10,000           | 5,000               | 100.0%             | 10,000                    | 10,000                    | 10,000                    | 10,000                    |
| VCA                                 | Communications                    | -                | -                | 1,000            | 1,100            | 100                 | 1,100            | -                   | 0.0%               | 1,100                     | 1,100                     | 1,100                     | 1,100                     |
| VCA                                 | Events/Promotions (2)             | 1,450            | 850              | 4,000            | 2,000            | (2,000)             | 2,000            | -                   | 0.0%               | 2,000                     | 2,000                     | 2,000                     | 2,000                     |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Village Court Apartments**

| Worksheet                                 |                                     | Actuals 2020   | Actuals 2021   | 2022           |                | 2022 \$         |                | 2023          |               | 2023 \$      |                | 2023 %         |                | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |
|---|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|---------------|---------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |                                     |                |                | 2022 Original  | Forecasted     | Adjustments     | Proposed       | Adjustments   | Adjustments   | Term         | Term           | Term           | Term           | Projection     | Projection     | Projection     | Projection     |
| VCA                                       | Association Dues                    | 34,171         | 42,561         | 43,000         | 43,000         | -               | 43,000         | -             | 43,000        | -            | 0.0%           | 43,000         | 43,000         | 43,000         | 43,000         | 43,000         | 43,000         |
| VCA                                       | Credit Card Charge                  | 6,704          | 12,160         | 10,000         | 10,000         | -               | 10,000         | -             | 10,000        | -            | 0.0%           | 10,000         | 10,000         | 10,000         | 10,000         | 10,000         | 10,000         |
| VCA                                       | Repairs & Maintenance-Equipment (3) | 1,433          | -              | 1,825          | 1,825          | -               | 1,825          | -             | 1,825         | -            | 0.0%           | 1,825          | 1,825          | 1,825          | 1,825          | 1,825          | 1,825          |
| VCA                                       | Insurance                           | 68,604         | 67,875         | 68,604         | 68,604         | -               | 78,895         | 10,291        | 78,895        | 10,291       | 15.0%          | 78,895         | 78,895         | 78,895         | 78,895         | 78,895         | 78,895         |
| VCA                                       | Operating Lease - Copier            | 1,602          | 1,160          | 2,000          | 2,000          | -               | 2,000          | -             | 2,000         | -            | 0.0%           | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| VCA                                       | General Supplies                    | 2,470          | 1,149          | 2,000          | 2,000          | -               | 2,000          | -             | 2,000         | -            | 0.0%           | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| VCA                                       | Janitorial                          | -              | 3,550          | 3,000          | 1,000          | (2,000)         | 1,000          | -             | 1,000         | -            | 0.0%           | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| VCA                                       | VCA Damages To Tenant               | 3,361          | 243            | 3,500          | 500            | (3,000)         | 500            | -             | 500           | -            | 0.0%           | 500            | 500            | 500            | 500            | 500            | 500            |
| VCA                                       | Bad Debt Expense                    | 1,864          | 5,368          | 2,750          | 2,000          | (750)           | 2,000          | -             | 2,000         | -            | 0.0%           | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| <b>Total General &amp; Administrative</b> |                                     | <b>152,516</b> | <b>138,888</b> | <b>166,679</b> | <b>139,029</b> | <b>(27,650)</b> | <b>154,320</b> | <b>15,291</b> | <b>15,291</b> | <b>11.0%</b> | <b>154,320</b> | <b>154,320</b> | <b>154,320</b> | <b>154,320</b> | <b>154,320</b> | <b>154,320</b> | <b>154,320</b> |

**(2) Community Events**

**(3) Office refresh in 2022, carpet in 2023**

**Utilities**

|                        |                               |                |                |                |                |          |                |               |                |               |             |                |                |                |                |                |                |
|------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------|----------------|---------------|----------------|---------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
| VCA                    | Water/Sewer                   | 136,357        | 148,530        | 155,100        | 155,100        | -        | 170,610        | 15,510        | 170,610        | 15,510        | 10.0%       | 174,022        | 177,503        | 181,053        | 184,674        | 184,674        | 184,674        |
| VCA                    | Waste Disposal                | 42,933         | 48,556         | 50,000         | 50,000         | -        | 50,000         | -             | 50,000         | -             | 0.0%        | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |
| VCA                    | Cable                         | 34,911         | 78,201         | 61,824         | 61,824         | -        | 61,824         | -             | 61,824         | -             | 0.0%        | 61,824         | 61,824         | 61,824         | 61,824         | 61,824         | 61,824         |
| VCA                    | Electricity                   | 163,568        | 58,413         | 49,000         | 49,000         | -        | 50,617         | 1,617         | 50,617         | 1,617         | 3.3%        | 50,617         | 50,617         | 50,617         | 50,617         | 50,617         | 50,617         |
| VCA                    | Electricity- Maintenance Bldg | 1,903          | 3,055          | 3,247          | 3,247          | -        | 3,354          | 107           | 3,354          | 107           | 3.3%        | 3,354          | 3,354          | 3,354          | 3,354          | 3,354          | 3,354          |
| VCA                    | Propane- Maintenance Facility | -              | 1,708          | 2,000          | 2,000          | -        | 2,124          | 124           | 2,124          | 124           | 6.2%        | 2,124          | 2,124          | 2,124          | 2,124          | 2,124          | 2,124          |
| <b>Total Utilities</b> |                               | <b>379,672</b> | <b>338,463</b> | <b>321,171</b> | <b>321,171</b> | <b>-</b> | <b>338,529</b> | <b>17,358</b> | <b>338,529</b> | <b>17,358</b> | <b>5.4%</b> | <b>341,941</b> | <b>345,422</b> | <b>348,972</b> | <b>348,972</b> | <b>348,972</b> | <b>352,593</b> |

**Repair & Maintenance**

|                                       |                                      |                |                |                |                |                 |                |               |                |               |              |                |                |                |                |                |                |
|---------------------------------------|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|---------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| VCA                                   | Salaries & Wages - Maintenance       | 181,562        | 199,338        | 242,234        | 242,234        | -               | 281,176        | 38,942        | 281,176        | 38,942        | 16.1%        | 281,176        | 281,176        | 281,176        | 281,176        | 281,176        | 281,176        |
| VCA                                   | PERA & Payroll Taxes                 | 29,617         | 31,783         | 38,685         | 38,685         | -               | 44,904         | 6,219         | 44,904         | 6,219         | 16.1%        | 44,904         | 44,904         | 44,904         | 44,904         | 44,904         | 44,904         |
| VCA                                   | Workers' Compensation                | 4,395          | 3,887          | 9,188          | 9,188          | -               | 9,188          | -             | 9,188          | -             | 0.0%         | 9,188          | 9,188          | 9,188          | 9,188          | 9,188          | 9,188          |
| VCA                                   | Group Insurance                      | 54,685         | 62,071         | 71,359         | 71,359         | -               | 72,786         | 1,427         | 72,786         | 1,427         | 2.0%         | 74,242         | 75,727         | 77,241         | 78,786         | 78,786         | 78,786         |
| VCA                                   | Dependent Health Reimbursement       | (150)          | (720)          | -              | -              | -               | -              | -             | -              | -             | na           | -              | -              | -              | -              | -              | -              |
| VCA                                   | PERA 401K                            | 1,631          | 4,729          | 11,081         | 11,081         | -               | 11,081         | -             | 11,081         | -             | 0.0%         | 11,081         | 11,081         | 11,081         | 11,081         | 11,081         | 11,081         |
| VCA                                   | Other Benefits                       | 4,460          | 3,760          | 5,500          | 6,000          | 500             | 6,300          | 300           | 6,300          | 300           | 5.0%         | 6,615          | 6,946          | 7,293          | 7,658          | 7,658          | 7,658          |
| VCA                                   | Employee Appreciation                | 1,167          | 38             | 600            | 600            | -               | 600            | -             | 600            | -             | 0.0%         | 600            | 600            | 600            | 600            | 600            | 600            |
| VCA                                   | Housing Allowance                    | 33,862         | 42,586         | 42,410         | 42,410         | -               | 42,410         | -             | 42,410         | -             | 0.0%         | 42,410         | 42,410         | 42,410         | 42,410         | 42,410         | 42,410         |
| VCA                                   | Travel, Education & Meals            | 330            | 674            | 3,000          | 3,000          | -               | 3,000          | -             | 3,000          | -             | 0.0%         | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| VCA                                   | Vehicle Fuel                         | 2,644          | 3,089          | 3,647          | 3,647          | -               | 3,647          | -             | 3,647          | -             | 0.0%         | 3,647          | 3,647          | 3,647          | 3,647          | 3,647          | 3,647          |
| VCA                                   | Maintenance - Supplies               | 65,211         | 89,550         | 100,000        | 50,000         | (50,000)        | 50,000         | -             | 50,000         | -             | 0.0%         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |
| VCA                                   | Uniforms                             | 1,908          | 977            | 2,000          | 2,000          | -               | 2,000          | -             | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| VCA                                   | Parking Supplies                     | 2,158          | -              | 1,000          | 500            | (500)           | 500            | -             | 500            | -             | 0.0%         | 500            | 500            | 500            | 500            | 500            | 500            |
| VCA                                   | Community Garden (5)                 | -              | 1,253          | 750            | 1,500          | 750             | 1,500          | -             | 1,500          | -             | 0.0%         | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          |
| VCA                                   | Sub Metering Expense                 | -              | -              | -              | 4,400          | 4,400           | 4,400          | -             | 4,400          | -             | 0.0%         | 4,400          | 4,400          | 4,400          | 4,400          | 4,400          | 4,400          |
| VCA                                   | Maintenance -Subcontract             | 53,018         | 57,371         | 25,000         | 30,000         | 5,000           | 30,000         | -             | 30,000         | -             | 0.0%         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         |
| VCA                                   | Apartment Turnover                   | -              | -              | 2,500          | 2,500          | -               | 2,500          | -             | 2,500          | -             | 0.0%         | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| VCA                                   | Carpet Cleaning (6)                  | 4,615          | 3,175          | -              | 3,500          | 3,500           | 3,500          | -             | 3,500          | -             | 0.0%         | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| VCA                                   | Snow Removal                         | 15,475         | 12,390         | 30,000         | 30,000         | -               | 30,000         | -             | 30,000         | -             | 0.0%         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         |
| VCA                                   | Covid-19 Related Expenses            | 6,794          | -              | 6,000          | -              | (6,000)         | -              | -             | -              | -             | na           | -              | -              | -              | -              | -              | -              |
| VCA                                   | Fire Alarm Monitoring System         | 6,453          | 5,400          | 6,000          | 7,200          | 1,200           | 7,200          | -             | 7,200          | -             | 0.0%         | 7,200          | 7,200          | 7,200          | 7,200          | 7,200          | 7,200          |
| VCA                                   | Fire System Repair/Inspections       | 25,079         | 19,367         | 25,000         | 10,000         | (15,000)        | 25,000         | 15,000        | 25,000         | 15,000        | 150.0%       | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| VCA                                   | Equipment & Tools                    | 2,808          | 2,814          | 4,000          | 4,000          | -               | 4,000          | -             | 4,000          | -             | 0.0%         | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| VCA                                   | Telephone                            | 5,796          | 2,091          | 5,062          | 3,000          | (2,062)         | 3,000          | -             | 3,000          | -             | 0.0%         | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| VCA                                   | Commercial Rental Space              | 1,425          | -              | 10,000         | 3,000          | (7,000)         | 3,000          | -             | 3,000          | -             | 0.0%         | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| VCA                                   | Vehicle Repair & Maintenance         | 261            | 4,095          | 1,082          | 2,000          | 918             | 2,000          | -             | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| VCA                                   | Landscaping (7)                      | 8,114          | -              | 30,000         | 10,000         | (20,000)        | 20,000         | 10,000        | 20,000         | 10,000        | 100.0%       | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
| VCA                                   | Laundry Supplies                     | 429            | 1,269          | 200            | 300            | 100             | 300            | -             | 300            | -             | 0.0%         | 300            | 300            | 300            | 300            | 300            | 300            |
| VCA                                   | Laundry Equip And Repair & Maint (8) | 16,726         | 8,147          | 2,500          | 8,000          | 5,500           | 8,000          | -             | 8,000          | -             | 0.0%         | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| <b>Total Repair &amp; Maintenance</b> |                                      | <b>530,471</b> | <b>559,134</b> | <b>678,798</b> | <b>600,104</b> | <b>(78,694)</b> | <b>671,992</b> | <b>71,888</b> | <b>671,992</b> | <b>71,888</b> | <b>12.0%</b> | <b>673,763</b> | <b>675,579</b> | <b>677,441</b> | <b>677,441</b> | <b>677,441</b> | <b>679,350</b> |

**(5) Improve Gardens**

**(6) Move out carpet cleans billed back to tenant**

**(7) Sprinkler system upgrades 2023 , etc.**

**(8) Aging equipment**

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Village Court Apartments***

| Worksheet                                     |                                  | Actuals 2020   | Actuals 2021   | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
|---|----------------------------------|----------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Major Repair &amp; Replacement</b>         |                                  |                |                |                |                 |                     |                |                     |                    |                           |                           |                           |                           |
| VCA   | Roof Repairs (9)                 | 4,232          | 9,598          | 60,000         | 30,000          | (30,000)            | 100,000        | 70,000              | 233.3%             | 100,000                   | 100,000                   | 100,000                   | 100,000                   |
| VCA   | Painting/Staining (10)           | 220            | -              | 7,500          | 1,500           | (6,000)             | 46,500         | 45,000              | 3000.0%            | 5,000                     | 5,000                     | 5,000                     | 5,000                     |
| VCA   | Carpet Replacement               | 22,617         | 39,265         | 35,000         | 35,000          | -                   | 35,000         | -                   | 0.0%               | 35,000                    | 35,000                    | 35,000                    | 35,000                    |
| VCA   | Cabinet Refacing/Replacement     | -              | -              | 5,000          | 5,000           | -                   | 5,000          | -                   | 0.0%               | 5,000                     | 5,000                     | 5,000                     | 5,000                     |
| VCA   | Window Repair                    | 5,945          | 37,617         | 12,000         | 12,000          | -                   | 12,000         | -                   | 0.0%               | 12,000                    | 12,000                    | 12,000                    | 12,000                    |
| VCA   | Vinyl Replacement - Floor Repair | 12,066         | 9,180          | 14,000         | 14,000          | -                   | 14,000         | -                   | 0.0%               | 14,000                    | 14,000                    | 14,000                    | 14,000                    |
| VCA   | Appliances                       | 12,365         | 11,609         | 20,000         | 20,000          | -                   | 20,000         | -                   | 0.0%               | 20,000                    | 20,000                    | 20,000                    | 20,000                    |
| VCA   | Hot Water Heaters (11)           | 6,352          | 13,282         | 10,500         | 38,000          | 27,500              | 10,000         | (28,000)            | -73.7%             | 10,000                    | 10,000                    | 10,000                    | 10,000                    |
| VCA   | Common Area Improvements (12)    | -              | -              | -              | -               | -                   | 14,000         | 14,000              | na                 | -                         | -                         | -                         | -                         |
| VCA   | Signage                          | 12,341         | -              | 4,000          | 2,000           | (2,000)             | 2,000          | -                   | 0.0%               | 2,000                     | 2,000                     | 2,000                     | 2,000                     |
| VCA   | Paving Repairs                   | 2,922          | -              | 15,000         | 15,000          | -                   | 15,000         | -                   | 0.0%               | 15,000                    | 15,000                    | 15,000                    | 15,000                    |
| VCA   | Parking Improvements             | 58,482         | -              | -              | -               | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| VCA   | Concrete Repairs                 | 19,449         | -              | 20,000         | 20,000          | -                   | 20,000         | -                   | 0.0%               | 20,000                    | 20,000                    | 20,000                    | 20,000                    |
| VCA   | Bobcat                           | 2,250          | -              | 3,000          | 3,000           | -                   | 3,000          | -                   | 0.0%               | 3,000                     | 3,000                     | 3,000                     | 3,000                     |
| VCA   | Cabinet Replacement              | 3,235          | -              | -              | -               | -                   | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| VCA   | Special Projects                 | -              | (102)          | 13,000         | -               | (13,000)            | -              | -                   | na                 | -                         | -                         | -                         | -                         |
| <b>Total Major Repairs &amp; Replacements</b> |                                  | <b>162,473</b> | <b>120,449</b> | <b>219,000</b> | <b>195,500</b>  | <b>(23,500)</b>     | <b>296,500</b> | <b>101,000</b>      | <b>51.7%</b>       | <b>241,000</b>            | <b>241,000</b>            | <b>241,000</b>            | <b>241,000</b>            |

(9) 2022 roof repairs, 60k per year going forward for 1 new roof per year

(10) 2022 painting studio exterior ceilings, 2023 interior hallway painting w/ contractor, exterior staining supplies

(11) large water heater replacement in 2022

(12) new community garden fence 2023

**Capital**

|                      |                                 |              |               |                   |                |                     |                   |                   |                |                  |          |          |          |
|----------------------|---------------------------------|--------------|---------------|-------------------|----------------|---------------------|-------------------|-------------------|----------------|------------------|----------|----------|----------|
| VCA                  | VCA Expansion Costs (13)        | 9,723        | 25,943        | 15,000,000        | 965,000        | (14,035,000)        | 15,000,000        | 14,035,000        | 1454.4%        | 4,800,000        | -        | -        | -        |
| VCA                  | Fiber Install                   | -            | -             | -                 | 10,000         | 10,000              | 40,000            | 30,000            | 300.0%         | -                | -        | -        | -        |
| VCA                  | Vehicles                        | -            | -             | -                 | -              | -                   | 55,000            | 55,000            | na             | -                | -        | -        | -        |
| VCA                  | Compactor pad/electric install  | -            | -             | -                 | -              | -                   | 186,000           | 186,000           | na             | -                | -        | -        | -        |
| VCA                  | Mailroom expansion/remodel (14) | -            | -             | -                 | 13,000         | 13,000              | 80,000            | 67,000            | 515.4%         | -                | -        | -        | -        |
| <b>Total Capital</b> |                                 | <b>9,723</b> | <b>25,943</b> | <b>15,000,000</b> | <b>988,000</b> | <b>(14,012,000)</b> | <b>15,361,000</b> | <b>14,373,000</b> | <b>1454.8%</b> | <b>4,800,000</b> | <b>-</b> | <b>-</b> | <b>-</b> |

(13) 2022 includes redesign costs and \$500k modular deposit

(14) mailroom expansion / remodel to accommodate Phase IV 2023

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Child Development Fund***

| Worksheet                          | Account Name                    |                |                | 2022           | 2022 \$        | 2023             | 2023 \$        | 2023 %           | 2024 Long     | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|---------------|-----------------|-----------------|-----------------|-----------------|
|                                    |                                 | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments      | Proposed       | Adjustments      | Adjustments   | Term Projection | Term Projection | Term Projection | Term Projection |
| <b><i>Summary</i></b>              |                                 |                |                |                |                |                  |                |                  |               |                 |                 |                 |                 |
| Infant Care Revenues               | Infant Care Fees                | 50,772         | 66,698         | 80,784         | 52,000         | (28,784)         | 80,784         | 28,784           | 55.4%         | 80,784          | 80,784          | 80,784          | 80,784          |
| Infant Care Revenues               | Enrollment Fees                 | 1,820          | 700            | 1,220          | 500            | (720)            | 1,220          | 720              | 144.0%        | 1,220           | 1,220           | 1,220           | 1,220           |
| Infant Care Revenues               | Late Payment Fees               | 200            | 145            | 100            | 100            | -                | 100            | -                | 0.0%          | 100             | 100             | 100             | 100             |
| Infant Care Revenues               | Infant Care Grants              | 34,947         | 53,879         | 4,500          | 10,000         | 5,500            | 10,000         | -                | 0.0%          | 4,500           | 4,500           | 4,500           | 4,500           |
| Infant Care Revenues               | Scholarship Grant Proceeds      | 6,120          | 7,412          | 5,000          | 5,000          | -                | 5,000          | -                | 0.0%          | 5,000           | 5,000           | 5,000           | 5,000           |
| Infant Care Revenues               | Fund Raising Revenues           | -              | -              | 3,550          | 3,550          | -                | 3,550          | -                | 0.0%          | 3,550           | 3,550           | 3,550           | 3,550           |
| Infant Care Revenues               | Regional Strong Start Grant     | 15,000         | -              | 15,000         | 15,000         | -                | 15,000         | -                | 0.0%          | 15,000          | 15,000          | 15,000          | 15,000          |
| <b>Total Infant Care Revenues</b>  |                                 | <b>108,859</b> | <b>128,834</b> | <b>110,154</b> | <b>86,150</b>  | <b>(24,004)</b>  | <b>115,654</b> | <b>29,504</b>    | <b>34.2%</b>  | <b>110,154</b>  | <b>110,154</b>  | <b>110,154</b>  | <b>110,154</b>  |
| Toddler Care Revenues              | Toddler Care Fees               | 96,239         | 107,340        | 191,952        | 99,636         | (92,316)         | 125,245        | 25,609           | 25.7%         | 125,245         | 125,245         | 125,245         | 125,245         |
| Toddler Care Revenues              | Enrollment Fees                 | 1,700          | 1,060          | 1,600          | 1,000          | (600)            | 1,600          | 600              | 60.0%         | 1,600           | 1,600           | 1,600           | 1,600           |
| Toddler Care Revenues              | Late Payment Fees               | 300            | 600            | 200            | 200            | -                | 200            | -                | 0.0%          | 200             | 200             | 200             | 200             |
| Toddler Care Revenues              | Fund Raising Revenues           | 285            | 105            | 8,450          | 8,450          | -                | 8,450          | -                | 0.0%          | 8,450           | 8,450           | 8,450           | 8,450           |
| Toddler Care Revenues              | Grant Proceeds                  | 42,067         | 88,224         | 11,500         | 10,600         | (900)            | 10,600         | -                | 0.0%          | 11,500          | 11,500          | 11,500          | 11,500          |
| Toddler Care Revenues              | Scholarship Grant Proceeds      | 13,128         | 10,062         | 25,000         | 11,000         | (14,000)         | 11,000         | -                | 0.0%          | 11,000          | 11,000          | 11,000          | 11,000          |
| Toddler Care Revenues              | Regional Strong Start Grant     | 15,000         | -              | 15,000         | 15,000         | -                | 15,000         | -                | 0.0%          | 15,000          | 15,000          | 15,000          | 15,000          |
| <b>Total Toddler Care Revenues</b> |                                 | <b>168,719</b> | <b>207,391</b> | <b>253,702</b> | <b>145,886</b> | <b>(107,816)</b> | <b>172,095</b> | <b>26,209</b>    | <b>18.0%</b>  | <b>172,995</b>  | <b>172,995</b>  | <b>172,995</b>  | <b>172,995</b>  |
| Preschool Revenues                 | Preschool Tuition Fees          | 113,448        | 129,707        | 175,292        | 136,129        | (39,163)         | 153,000        | 16,871           | 12.4%         | 153,000         | 153,000         | 153,000         | 153,000         |
| Preschool Revenues                 | Special Program Fees            | -              | -              | -              | -              | -                | -              | -                | na            | -               | -               | -               | -               |
| Preschool Revenues                 | Enrollment Fees                 | 1,440          | 1,360          | 1,440          | 1,440          | -                | 1,440          | -                | 0.0%          | 1,440           | 1,440           | 1,440           | 1,440           |
| Preschool Revenues                 | Late Payment Fees               | 210            | 700            | 40             | 380            | 340              | 380            | -                | 0.0%          | 40              | 40              | 40              | 40              |
| Preschool Revenues                 | Grant Proceeds                  | 27,083         | 32,047         | 9,000          | 10,600         | 1,600            | 10,600         | -                | 0.0%          | 10,600          | 10,600          | 10,600          | 10,600          |
| Preschool Revenues                 | Scholarship Grant Proceeds      | 3,460          | 12,720         | 10,000         | 10,000         | -                | 10,000         | -                | 0.0%          | 10,000          | 10,000          | 10,000          | 10,000          |
| Preschool Revenues                 | Fundraising Revenues            | 165            | -              | 5,000          | 5,000          | -                | 5,000          | -                | 0.0%          | 5,000           | 5,000           | 5,000           | 5,000           |
| <b>Total Preschool Revenues</b>    |                                 | <b>145,806</b> | <b>176,534</b> | <b>200,772</b> | <b>163,549</b> | <b>(37,223)</b>  | <b>180,420</b> | <b>16,871</b>    | <b>10.3%</b>  | <b>180,080</b>  | <b>180,080</b>  | <b>180,080</b>  | <b>180,080</b>  |
| <b>Total Revenues</b>              |                                 | <b>423,384</b> | <b>512,759</b> | <b>564,628</b> | <b>395,585</b> | <b>(169,043)</b> | <b>468,169</b> | <b>72,584</b>    | <b>18.3%</b>  | <b>463,229</b>  | <b>463,229</b>  | <b>463,229</b>  | <b>463,229</b>  |
| Infant Care Expense                |                                 | 113,177        | 146,766        | 200,631        | 163,864        | (36,767)         | 192,133        | 28,268           | 17.3%         | 192,531         | 192,941         | 193,362         | 193,795         |
| Toddler Care Expense               |                                 | 286,006        | 279,345        | 313,566        | 235,512        | (78,053)         | 266,028        | 30,516           | 13.0%         | 266,791         | 267,577         | 268,386         | 269,220         |
| Preschool Expense                  |                                 | 149,014        | 179,875        | 248,244        | 213,941        | (34,303)         | 242,414        | 28,473           | 13.3%         | 243,010         | 243,619         | 244,243         | 244,882         |
| Capital - Expansion                |                                 | -              | -              | -              | 340,600        | 340,600          | -              | (340,600)        | -100.0%       | 10,000          | -               | -               | -               |
| <b>Total Expenses</b>              |                                 | <b>548,197</b> | <b>605,986</b> | <b>762,441</b> | <b>953,917</b> | <b>191,477</b>   | <b>700,575</b> | <b>(253,342)</b> | <b>-26.6%</b> | <b>712,332</b>  | <b>704,137</b>  | <b>705,991</b>  | <b>707,897</b>  |
| CDF Other Sources/Uses             | Capital Grants                  | -              | -              | -              | 340,600        | 340,600          | -              | (340,600)        | -100.0%       | -               | -               | -               | -               |
| CDF Other Sources/Uses             | Transfer (To)/From General Fund | 124,813        | 93,227         | 197,813        | 217,732        | 19,920           | 232,406        | 14,673           | 6.7%          | 249,103         | 240,907         | 242,762         | 244,668         |
| <b>Total Other Sources/Uses</b>    |                                 | <b>124,813</b> | <b>93,227</b>  | <b>197,813</b> | <b>558,332</b> | <b>360,520</b>   | <b>232,406</b> | <b>(325,927)</b> | <b>-58.4%</b> | <b>249,103</b>  | <b>240,907</b>  | <b>242,762</b>  | <b>244,668</b>  |
| <b>Surplus (Deficit)</b>           |                                 | -              | -              | -              | -              | -                | -              | -                | -             | -               | -               | -               | -               |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Child Development Fund**

| Worksheet                         | Account Name                   |                |                |                |                 |                     |                |                     | 2024 Long          | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|-----------------------------------|--------------------------------|----------------|----------------|----------------|-----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                                   |                                | Actuals 2020   | Actuals 2021   | 2022 Original  | 2022 Forecasted | 2022 \$ Adjustments | 2023 Proposed  | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| <b><u>Infant Care Expense</u></b> |                                |                |                |                |                 |                     |                |                     |                    |                 |                 |                 |                 |
| Infant Care Expense               | Salaries & Wages               | 60,154         | 88,741         | 127,648        | 106,307         | (21,341)            | 130,307        | 24,000              | 22.6%              | 130,307         | 130,307         | 130,307         | 130,307         |
| Infant Care Expense               | Group Insurance                | 25,474         | 19,978         | 27,414         | 14,292          | (13,122)            | 14,578         | 286                 | 2.0%               | 14,869          | 15,167          | 15,470          | 15,780          |
| Infant Care Expense               | Dependent Health Reimbursement | (825)          | (816)          | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Infant Care Expense               | PERA & Payroll Taxes           | 10,860         | 12,499         | 20,385         | 16,977          | (3,408)             | 20,810         | 3,833               | 22.6%              | 20,810          | 20,810          | 20,810          | 20,810          |
| Infant Care Expense               | PERA 401K                      | 405            | 1,412          | 1,878          | 1,878           | -                   | 1,878          | -                   | 0.0%               | 1,878           | 1,878           | 1,878           | 1,878           |
| Infant Care Expense               | Workers Compensation           | 1,214          | 191            | 1,265          | 1,265           | -                   | 1,265          | -                   | 0.0%               | 1,265           | 1,265           | 1,265           | 1,265           |
| Infant Care Expense               | Other Employee Benefits        | 1,215          | 1,222          | 2,035          | 2,035           | -                   | 2,137          | 102                 | 5.0%               | 2,244           | 2,356           | 2,474           | 2,597           |
| Infant Care Expense               | Employee Appreciation          | 22             | 152            | 200            | 200             | -                   | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Infant Care Expense               | EE Screening                   | -              | 50             | 50             | 150             | 100                 | 150            | -                   | 0.0%               | 150             | 150             | 150             | 150             |
| Infant Care Expense               | Bad Debt Expense               | -              | -              | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Infant Care Expense               | Janitorial/Trash Removal       | 477            | 4,094          | 2,652          | 3,456           | 804                 | 3,456          | -                   | 0.0%               | 3,456           | 3,456           | 3,456           | 3,456           |
| Infant Care Expense               | Rental-Facility                | 5,775          | 6,300          | 6,328          | 6,328           | -                   | 6,328          | -                   | 0.0%               | 6,328           | 6,328           | 6,328           | 6,328           |
| Infant Care Expense               | Facility Expense               | -              | -              | 300            | 300             | -                   | 300            | -                   | 0.0%               | 300             | 300             | 300             | 300             |
| Infant Care Expense               | Communications                 | -              | -              | 235            | 235             | -                   | 235            | -                   | 0.0%               | 235             | 235             | 235             | 235             |
| Infant Care Expense               | Internet Services              | 461            | 461            | 485            | 485             | -                   | 485            | -                   | 0.0%               | 485             | 485             | 485             | 485             |
| Infant Care Expense               | Dues, Fees & Licenses          | -              | -              | 100            | 100             | -                   | 100            | -                   | 0.0%               | 100             | 100             | 100             | 100             |
| Infant Care Expense               | Travel & Education             | -              | 1,436          | 500            | 500             | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Infant Care Expense               | Nurse Consultant               | 380            | -              | 150            | 150             | -                   | 150            | -                   | 0.0%               | 150             | 150             | 150             | 150             |
| Infant Care Expense               | General Supplies & Materials   | 1,119          | 1,147          | 1,100          | 1,100           | -                   | 1,100          | -                   | 0.0%               | 1,100           | 1,100           | 1,100           | 1,100           |
| Infant Care Expense               | Office Supplies                | 305            | 770            | 200            | 200             | -                   | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Infant Care Expense               | Fundraising Expenses           | -              | -              | 500            | 500             | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Infant Care Expense               | Business Meals                 | -              | -              | -              | 200             | 200                 | 200            | -                   | 0.0%               | 200             | 200             | 200             | 200             |
| Infant Care Expense               | Food/Snacks                    | -              | -              | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Infant Care Expense               | COVID-19 RELATED EXPENSES      | 86             | 210            | -              | -               | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| Infant Care Expense               | Utilities- Electricity         | 2,103          | 1,354          | 1,456          | 1,456           | -                   | 1,504          | 48                  | 3.3%               | 1,504           | 1,504           | 1,504           | 1,504           |
| Infant Care Expense               | Scholarship Program            | 3,528          | 7,412          | 5,000          | 5,000           | -                   | 5,000          | -                   | 0.0%               | 5,000           | 5,000           | 5,000           | 5,000           |
| Infant Care Expense               | Toys / Learning Tools          | -              | 45             | 250            | 250             | -                   | 250            | -                   | 0.0%               | 250             | 250             | 250             | 250             |
| Infant Care Expense               | Playground And Landscaping     | 424            | 108            | 500            | 500             | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| <b>Total Infant Expense</b>       |                                | <b>113,177</b> | <b>146,766</b> | <b>200,631</b> | <b>163,864</b>  | <b>(36,767)</b>     | <b>192,133</b> | <b>28,268</b>       | <b>17.3%</b>       | <b>192,531</b>  | <b>192,941</b>  | <b>193,362</b>  | <b>193,795</b>  |

**Toddler Care Expense**

|                      |                                |         |         |         |         |          |         |        |        |         |         |         |         |
|----------------------|--------------------------------|---------|---------|---------|---------|----------|---------|--------|--------|---------|---------|---------|---------|
| Toddler Care Expense | Salaries & Wages               | 177,024 | 187,395 | 196,711 | 137,285 | (59,426) | 161,285 | 24,000 | 17.5%  | 161,285 | 161,285 | 161,285 | 161,285 |
| Toddler Care Expense | Group Insurance                | 24,549  | 16,696  | 26,405  | 25,083  | (1,322)  | 25,585  | 502    | 2.0%   | 26,096  | 26,618  | 27,151  | 27,694  |
| Toddler Care Expense | Dependent Health Reimbursement | (1,943) | (1,476) | (6,567) | (843)   | 5,724    | (843)   | -      | 0.0%   | (843)   | (843)   | (843)   | (843)   |
| Toddler Care Expense | PERA & Payroll Taxes           | 28,949  | 28,460  | 31,415  | 21,924  | (9,490)  | 25,757  | 3,833  | 17.5%  | 25,757  | 25,757  | 25,757  | 25,757  |
| Toddler Care Expense | PERA 401K                      | 4,336   | 4,432   | 3,762   | 3,149   | (613)    | 3,149   | -      | 0.0%   | 3,149   | 3,149   | 3,149   | 3,149   |
| Toddler Care Expense | Workers Compensation           | 1,579   | 2,869   | 2,349   | 494     | (1,855)  | 2,349   | 1,855  | 375.5% | 2,349   | 2,349   | 2,349   | 2,349   |
| Toddler Care Expense | Other Employee Benefits        | 3,915   | 3,456   | 4,785   | 4,785   | -        | 5,024   | 239    | 5.0%   | 5,275   | 5,539   | 5,816   | 6,107   |
| Toddler Care Expense | Employee Appreciation          | 333     | 268     | 400     | 400     | -        | 400     | -      | 0.0%   | 400     | 400     | 400     | 400     |
| Toddler Care Expense | EE Screening                   | 50      | 5       | 100     | 213     | 113      | 213     | -      | 0.0%   | 213     | 213     | 213     | 213     |
| Toddler Care Expense | Bad Debt Expense               | -       | -       | 250     | 250     | -        | 250     | -      | 0.0%   | 250     | 250     | 250     | 250     |
| Toddler Care Expense | Janitorial/Trash Removal       | 8,654   | 8,163   | 5,200   | 7,290   | 2,090    | 7,290   | -      | 0.0%   | 7,290   | 7,290   | 7,290   | 7,290   |



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Child Development Fund**

| Worksheet                         | Account Name                 |                |                | 2022           | 2022 \$        | 2023            | 2023 \$        | 2023 %        | 2024 Long    | 2025 Long      | 2026 Long      | 2027 Long      |                |
|-----------------------------------|------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|
|                                   |                              | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments     | Proposed       | Adjustments   | Adjustments  | Term           | Term           | Term           | Term           |
| Toddler Care Expense              | Rental-Facility              | 11,319         | 12,348         | 12,656         | 12,348         | (308)           | 12,348         | -             | 0.0%         | 12,348         | 12,348         | 12,348         | 12,348         |
| Toddler Care Expense              | Facility Expense             | 132            | 490            | 700            | 700            | -               | 700            | -             | 0.0%         | 700            | 700            | 700            | 700            |
| Toddler Care Expense              | Communications               | 641            | 690            | 465            | 465            | -               | 465            | -             | 0.0%         | 465            | 465            | 465            | 465            |
| Toddler Care Expense              | Internet Services            | 922            | 922            | 973            | 973            | -               | 973            | -             | 0.0%         | 973            | 973            | 973            | 973            |
| Toddler Care Expense              | Marketing Expense            | -              | -              | -              | -              | -               | -              | -             | na           | -              | -              | -              | -              |
| Toddler Care Expense              | Dues, Fees & Licenses        | 426            | -              | 450            | 450            | -               | 450            | -             | 0.0%         | 450            | 450            | 450            | 450            |
| Toddler Care Expense              | Travel & Education           | -              | 257            | 500            | 500            | -               | 500            | -             | 0.0%         | 500            | 500            | 500            | 500            |
| Toddler Care Expense              | Contract Labor               | -              | -              | -              | -              | -               | -              | -             | na           | -              | -              | -              | -              |
| Toddler Care Expense              | Nurse Consultant             | 600            | -              | 300            | 300            | -               | 300            | -             | 0.0%         | 300            | 300            | 300            | 300            |
| Toddler Care Expense              | Postage & Freight            | -              | 11             | 50             | 50             | -               | 50             | -             | 0.0%         | 50             | 50             | 50             | 50             |
| Toddler Care Expense              | General Supplies & Materials | 971            | 876            | 1,500          | 2,000          | 500             | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          |
| Toddler Care Expense              | Office Supplies              | 552            | 275            | 400            | 400            | -               | 400            | -             | 0.0%         | 400            | 400            | 400            | 400            |
| Toddler Care Expense              | Fundraising Expenses         | -              | -              | 1,500          | 1,500          | -               | 1,500          | -             | 0.0%         | 1,500          | 1,500          | 1,500          | 1,500          |
| Toddler Care Expense              | Business Meals               | 129            | -              | 100            | 100            | -               | 100            | -             | 0.0%         | 100            | 100            | 100            | 100            |
| Toddler Care Expense              | COVID-19 RELATED EXPENSES    | 1,199          | 25             | -              | 800            | 800             | 800            | -             | 0.0%         | 800            | 800            | 800            | 800            |
| Toddler Care Expense              | Food/Snacks                  | 327            | 121            | 500            | 500            | -               | 500            | -             | 0.0%         | 500            | 500            | 500            | 500            |
| Toddler Care Expense              | Utilities- Electricity       | 1,565          | 2,647          | 2,912          | 2,646          | (266)           | 2,733          | 87            | 3.3%         | 2,733          | 2,733          | 2,733          | 2,733          |
| Toddler Care Expense              | Scholarship Program          | 14,522         | 10,062         | 25,000         | 11,000         | (14,000)        | 11,000         | -             | 0.0%         | 11,000         | 11,000         | 11,000         | 11,000         |
| Toddler Care Expense              | Toys / Learning Tools        | 168            | 228            | 250            | 250            | -               | 250            | -             | 0.0%         | 250            | 250            | 250            | 250            |
| Toddler Care Expense              | Playground And Landscaping   | 5,087          | 125            | 500            | 500            | -               | 500            | -             | 0.0%         | 500            | 500            | 500            | 500            |
| <b>Total Toddler Care Expense</b> |                              | <b>286,006</b> | <b>279,345</b> | <b>313,566</b> | <b>235,512</b> | <b>(78,053)</b> | <b>266,028</b> | <b>30,516</b> | <b>13.0%</b> | <b>266,791</b> | <b>267,577</b> | <b>268,386</b> | <b>269,220</b> |

**Preschool Expense**

|                   |                                |         |         |         |         |          |         |        |       |         |         |         |         |
|-------------------|--------------------------------|---------|---------|---------|---------|----------|---------|--------|-------|---------|---------|---------|---------|
| Preschool Expense | Salaries & Wages               | 74,419  | 100,890 | 144,826 | 120,593 | (24,233) | 144,593 | 24,000 | 19.9% | 144,593 | 144,593 | 144,593 | 144,593 |
| Preschool Expense | Group Insurance                | 21,742  | 17,111  | 33,790  | 25,506  | (8,284)  | 26,016  | 510    | 2.0%  | 26,536  | 27,067  | 27,609  | 28,161  |
| Preschool Expense | Dependent Health Reimbursement | (1,688) | (1,368) | (2,733) | (2,733) | -        | (2,733) | -      | 0.0%  | (2,733) | (2,733) | (2,733) | (2,733) |
| Preschool Expense | PERA & Payroll Taxes           | 12,302  | 15,410  | 23,129  | 19,259  | (3,870)  | 23,092  | 3,833  | 19.9% | 23,092  | 23,092  | 23,092  | 23,092  |
| Preschool Expense | PERA 401K                      | 2,830   | 2,421   | 6,375   | 6,375   | -        | 6,375   | -      | 0.0%  | 6,375   | 6,375   | 6,375   | 6,375   |
| Preschool Expense | Workers Compensation           | 976     | (115)   | 1,389   | 1,389   | -        | 1,389   | -      | 0.0%  | 1,389   | 1,389   | 1,389   | 1,389   |
| Preschool Expense | Other Employee Benefits        | 3,170   | 1,222   | 1,430   | 1,430   | -        | 1,502   | 72     | 5.0%  | 1,577   | 1,655   | 1,738   | 1,825   |
| Preschool Expense | Employee Appreciation          | 194     | 94      | 200     | 200     | -        | 200     | -      | 0.0%  | 200     | 200     | 200     | 200     |
| Preschool Expense | EE Screening                   | 70      | 75      | 150     | 150     | -        | 150     | -      | 0.0%  | 150     | 150     | 150     | 150     |
| Preschool Expense | Bad Debt Expense               | -       | -       | 300     | 300     | -        | 300     | -      | 0.0%  | 300     | 300     | 300     | 300     |
| Preschool Expense | Janitorial/Trash Removal       | 5,900   | 6,119   | 6,364   | 8,448   | 2,084    | 8,448   | -      | 0.0%  | 8,448   | 8,448   | 8,448   | 8,448   |
| Preschool Expense | Vehicle Repair & Maintenance   | -       | -       | 750     | 750     | -        | 750     | -      | 0.0%  | 750     | 750     | 750     | 750     |
| Preschool Expense | Rental-Facility                | 9,020   | 9,840   | 9,920   | 9,920   | -        | 9,920   | -      | 0.0%  | 9,920   | 9,920   | 9,920   | 9,920   |
| Preschool Expense | Facility Expense               | 94      | 170     | 1,000   | 1,000   | -        | 1,000   | -      | 0.0%  | 1,000   | 1,000   | 1,000   | 1,000   |
| Preschool Expense | Communications                 | 1,258   | 1,258   | 1,078   | 1,078   | -        | 1,078   | -      | 0.0%  | 1,078   | 1,078   | 1,078   | 1,078   |
| Preschool Expense | Internet Services              | 1,383   | 1,383   | 1,458   | 1,458   | -        | 1,458   | -      | 0.0%  | 1,458   | 1,458   | 1,458   | 1,458   |
| Preschool Expense | Utilities-Gasoline             | -       | -       | 200     | 200     | -        | 200     | -      | 0.0%  | 200     | 200     | 200     | 200     |
| Preschool Expense | Dues, Fees & Licenses          | -       | -       | 200     | 200     | -        | 200     | -      | 0.0%  | 200     | 200     | 200     | 200     |
| Preschool Expense | Travel & Education             | -       | 274     | 200     | 200     | -        | 200     | -      | 0.0%  | 200     | 200     | 200     | 200     |
| Preschool Expense | Contract Labor                 | -       | -       | 100     | 100     | -        | 100     | -      | 0.0%  | 100     | 100     | 100     | 100     |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
***Child Development Fund***

| Worksheet                      | Account Name                      |                |                | 2022           | 2022 \$        | 2023            | 2023 \$        | 2023 %        | 2024 Long    | 2025 Long      | 2026 Long      | 2027 Long      |                |
|--------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|
|                                |                                   | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments     | Proposed       | Adjustments   | Adjustments  | Term           | Term           | Term           | Term           |
|                                |                                   |                |                |                |                |                 |                |               | Projection   | Projection     | Projection     | Projection     |                |
| Preschool Expense              | Nurse Consultant                  | 930            | -              | 480            | 480            | -               | 480            | -             | 0.0%         | 480            | 480            | 480            | 480            |
| Preschool Expense              | Enrichment Activities             | -              | 156            | 2,000          | 2,000          | -               | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          |
| Preschool Expense              | General Supplies & Materials      | 2,228          | 3,504          | 2,000          | 2,000          | -               | 2,000          | -             | 0.0%         | 2,000          | 2,000          | 2,000          | 2,000          |
| Preschool Expense              | Office Supplies                   | 444            | 806            | 150            | 150            | -               | 150            | -             | 0.0%         | 150            | 150            | 150            | 150            |
| Preschool Expense              | Fundraising Expenses              | 63             | -              | 1,000          | 1,000          | -               | 1,000          | -             | 0.0%         | 1,000          | 1,000          | 1,000          | 1,000          |
| Preschool Expense              | Business Meals                    | 75             | 60             | 100            | 100            | -               | 100            | -             | 0.0%         | 100            | 100            | 100            | 100            |
| Preschool Expense              | Food/Snacks                       | 210            | 271            | 300            | 300            | -               | 300            | -             | 0.0%         | 300            | 300            | 300            | 300            |
| Preschool Expense              | Covid-19 Related Expense          | 1,173          | 159            | -              | -              | -               | -              | -             | na           | -              | -              | -              | -              |
| Preschool Expense              | Utilities- Electricity            | 1,975          | 2,155          | 1,788          | 1,788          | -               | 1,847          | 59            | 3.3%         | 1,847          | 1,847          | 1,847          | 1,847          |
| Preschool Expense              | Scholarship Program               | 7,855          | 12,720         | 10,000         | 10,000         | -               | 10,000         | -             | 0.0%         | 10,000         | 10,000         | 10,000         | 10,000         |
| Preschool Expense              | Toys / Learning Tools             | 178            | 677            | 300            | 300            | -               | 300            | -             | 0.0%         | 300            | 300            | 300            | 300            |
| Preschool Expense              | Playground Equip/Improvements (1) | 2,213          | 4,583          | -              | -              | -               | -              | -             | na           | -              | -              | -              | -              |
| <b>Total Preschool Expense</b> |                                   | <b>149,014</b> | <b>179,875</b> | <b>248,244</b> | <b>213,941</b> | <b>(34,303)</b> | <b>242,414</b> | <b>28,473</b> | <b>13.3%</b> | <b>243,010</b> | <b>243,619</b> | <b>244,243</b> | <b>244,882</b> |

(1) Grant funded

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Water/Sewer Fund***

| Worksheet | Account Name                            | Actuals 2020     | Actuals 2021     | 2022             |                  | 2023                |                    | 2023 %             | 2024 Long Term Projection | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |                     |
|-----------|---|------------------|------------------|------------------|------------------|---------------------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
|           |   |                  |                  | 2022 Original    | Forecasted       | 2022 \$ Adjustments | 2023 Proposed      |                    |                           |                           |                           |                           | 2023 \$ Adjustments |
|           | <b>Summary</b>                          |                  |                  |                  |                  |                     |                    |                    |                           |                           |                           |                           |                     |
|           | <b>Revenues</b>                         |                  |                  |                  |                  |                     |                    |                    |                           |                           |                           |                           |                     |
|           | Water & Sewer Service Fees              | 3,375,036        | 3,570,569        | 3,815,067        | 3,815,067        | -                   | 4,158,278          | 343,211            | 9.0%                      | 4,227,374                 | 4,297,853                 | 4,369,741                 | 4,443,066           |
|           | Grant Revenues                          | -                | -                | -                | -                | -                   | 375,000            | 375,000            | na                        | 375,000                   | -                         | -                         | -                   |
|           | Other Revenues                          | 7,488            | 12,489           | 8,650            | 8,650            | -                   | 8,650              | -                  | 0.0%                      | 8,650                     | 8,650                     | 8,650                     | 8,650               |
|           | <b>Total Revenues</b>                   | <b>3,382,523</b> | <b>3,583,058</b> | <b>3,823,717</b> | <b>3,823,717</b> | <b>-</b>            | <b>4,541,928</b>   | <b>718,211</b>     | <b>18.8%</b>              | <b>4,611,024</b>          | <b>4,306,503</b>          | <b>4,378,391</b>          | <b>4,451,716</b>    |
|           | <b>Operating Expenses</b>               |                  |                  |                  |                  |                     |                    |                    |                           |                           |                           |                           |                     |
|           | Water Operating Costs                   | 996,323          | 1,222,010        | 1,157,716        | 1,172,684        | 14,968              | 1,242,464          | 69,780             | 6.0%                      | 1,239,328                 | 1,235,241                 | 1,247,203                 | 1,239,216           |
|           | Sewer Operating Costs                   | 600,368          | 733,811          | 713,090          | 718,551          | 5,461               | 730,688            | 12,137             | 1.7%                      | 731,043                   | 731,406                   | 731,778                   | 732,160             |
|           | Water/Sewer Contingency                 | -                | -                | 35,000           | 35,000           | -                   | 35,000             | -                  | 0.0%                      | 35,000                    | 35,000                    | 35,000                    | 35,000              |
|           | <b>Total Operating Costs</b>            | <b>1,596,691</b> | <b>1,955,821</b> | <b>1,905,805</b> | <b>1,926,235</b> | <b>20,429</b>       | <b>2,008,152</b>   | <b>81,918</b>      | <b>4.3%</b>               | <b>2,005,371</b>          | <b>2,001,647</b>          | <b>2,013,981</b>          | <b>2,006,376</b>    |
|           | <b>Capital</b>                          |                  |                  |                  |                  |                     |                    |                    |                           |                           |                           |                           |                     |
|           | Capital Costs                           | 491,323          | 717,619          | 2,497,000        | 2,519,338        | 22,338              | 4,953,318          | 2,433,980          | 96.6%                     | 4,928,318                 | 4,361,318                 | 4,111,318                 | 4,036,318           |
|           | <b>Total Capital</b>                    | <b>491,323</b>   | <b>717,619</b>   | <b>2,497,000</b> | <b>2,519,338</b> | <b>22,338</b>       | <b>4,953,318</b>   | <b>2,433,980</b>   | <b>96.6%</b>              | <b>4,928,318</b>          | <b>4,361,318</b>          | <b>4,111,318</b>          | <b>4,036,318</b>    |
|           | Tap Fees                                | 33,680           | 215,840          | 100,000          | 100,000          | -                   | 245,000            | 145,000            | 145.0%                    | 100,000                   | 100,000                   | 100,000                   | 100,000             |
|           | Tap Fees                                | -                | -                | 5,000            | 5,000            | -                   | 5,000              | -                  | 0.0%                      | 5,000                     | 5,000                     | 5,000                     | 5,000               |
|           | Tap Fees                                | -                | -                | 2,000            | 2,000            | -                   | 2,000              | -                  | 0.0%                      | 2,000                     | 2,000                     | 2,000                     | 2,000               |
|           | Water/Sewer Other Sources/Uses          | 2,253            | -                | -                | -                | -                   | -                  | -                  | na                        | -                         | -                         | -                         | -                   |
|           | Water/Sewer Other Sources/Uses          | (170,876)        | (219,652)        | (207,531)        | (196,244)        | 11,287              | (217,971)          | (21,727)           | 11.1%                     | (211,896)                 | (209,449)                 | (205,619)                 | (208,602)           |
|           | <b>Total Other Sources/Uses</b>         | <b>(134,943)</b> | <b>(3,812)</b>   | <b>(100,531)</b> | <b>(89,244)</b>  | <b>11,287</b>       | <b>34,029</b>      | <b>123,273</b>     | <b>-138.1%</b>            | <b>(104,896)</b>          | <b>(102,449)</b>          | <b>(98,619)</b>           | <b>(101,602)</b>    |
|           | <b>Surplus (Deficit)</b>                | <b>1,159,566</b> | <b>905,806</b>   | <b>(679,619)</b> | <b>(711,099)</b> | <b>(31,480)</b>     | <b>(2,385,513)</b> | <b>(1,674,414)</b> |                           | <b>(2,427,561)</b>        | <b>(2,158,911)</b>        | <b>(1,845,527)</b>        | <b>(1,692,580)</b>  |
|           | <b>Beginning Available Fund Balance</b> | <b>4,829,809</b> | <b>5,989,375</b> | <b>6,692,459</b> | <b>6,895,181</b> |                     | <b>6,184,082</b>   |                    |                           | <b>3,798,568</b>          | <b>1,371,007</b>          | <b>(787,904)</b>          | <b>(2,633,430)</b>  |
|           | <b>Ending Available Fund Balance</b>    | <b>5,989,375</b> | <b>6,895,181</b> | <b>6,012,840</b> | <b>6,184,082</b> |                     | <b>3,798,568</b>   |                    |                           | <b>1,371,007</b>          | <b>(787,904)</b>          | <b>(2,633,430)</b>        | <b>(4,326,011)</b>  |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Water/Sewer Fund**

| Worksheet                              | Account Name                   | Actuals 2020     | Actuals 2021     | 2022             |                  |                     |                  |                     | 2024 Long          |                  |                           |                           |                           |
|--|--------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------|---------------------|--------------------|------------------|---------------------------|---------------------------|---------------------------|
|  |                                |                  |                  | 2022 Original    | Forecasted       | 2022 \$ Adjustments | 2023 Proposed    | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection  | 2025 Long Term Projection | 2026 Long Term Projection | 2027 Long Term Projection |
| <b><u>Revenues</u></b>                 |                                |                  |                  |                  |                  |                     |                  |                     |                    |                  |                           |                           |                           |
| MV Water                               | MV-Water Base Fees             | 1,154,425        | 1,274,509        | 1,395,522        | 1,395,522        | -                   | 1,535,075        | 139,552             | 10.0%              | 1,565,776        | 1,597,092                 | 1,629,033                 | 1,661,614                 |
| MV Water                               | MV-Sewer Base Fees             | 1,154,425        | 1,274,509        | 1,395,522        | 1,395,522        | -                   | 1,535,075        | 139,552             | 10.0%              | 1,565,776        | 1,597,092                 | 1,629,033                 | 1,661,614                 |
| MV Water                               | MV-Water Excess Fees           | 441,638          | 344,649          | 350,000          | 350,000          | -                   | 350,000          | -                   | 0.0%               | 350,000          | 350,000                   | 350,000                   | 350,000                   |
| MV Water                               | MV-Water Irrigation Fees       | 76,665           | 77,840           | 66,524           | 66,524           | -                   | 66,524           | -                   | 0.0%               | 66,524           | 66,525                    | 66,526                    | 66,526                    |
| MV Water                               | MV-Water Construction          | 765              | 433              | 1,577            | 1,577            | -                   | 1,577            | -                   | 0.0%               | 1,577            | 1,577                     | 1,577                     | 1,577                     |
| MV Water                               | MV-Snowmaking Fees             | 264,571          | 286,771          | 250,000          | 250,000          | -                   | 250,000          | -                   | 0.0%               | 250,000          | 250,000                   | 250,000                   | 250,000                   |
| <b>Total Mountain Village Revenues</b> |                                | <b>3,092,490</b> | <b>3,258,711</b> | <b>3,459,146</b> | <b>3,459,146</b> | <b>-</b>            | <b>3,738,250</b> | <b>279,104</b>      | <b>8.1%</b>        | <b>3,799,653</b> | <b>3,862,285</b>          | <b>3,926,170</b>          | <b>3,991,331</b>          |
| Ski Ranches Water                      | SR-Water Base Fees             | 209,836          | 251,421          | 302,164          | 302,164          | -                   | 362,597          | 60,433              | 20.0%              | 369,849          | 377,246                   | 384,790                   | 392,486                   |
| Ski Ranches Water                      | SR-Water Excess Fees           | 50,364           | 36,024           | 15,697           | 15,697           | -                   | 15,697           | -                   | 0.0%               | 15,697           | 15,697                    | 15,697                    | 15,697                    |
| Ski Ranches Water                      | SR-Irrigation Fees             | 920              | 682              | 175              | 175              | -                   | 175              | -                   | 0.0%               | 175              | 175                       | 175                       | 175                       |
| Ski Ranches Water                      | SR-Water Construction          | 263              | 33               | 342              | 342              | -                   | 342              | -                   | 0.0%               | 342              | 342                       | 342                       | 342                       |
| <b>Total Ski Ranches Revenues</b>      |                                | <b>261,383</b>   | <b>288,160</b>   | <b>318,378</b>   | <b>318,378</b>   | <b>-</b>            | <b>378,811</b>   | <b>60,433</b>       | <b>19.0%</b>       | <b>386,063</b>   | <b>393,460</b>            | <b>401,004</b>            | <b>408,700</b>            |
| Skyfield Water                         | SKY-Water Base Fees            | 12,862           | 15,307           | 18,369           | 18,369           | -                   | 22,042           | 3,674               | 20.0%              | 22,483           | 22,933                    | 23,392                    | 23,859                    |
| Skyfield Water                         | SKY-Standby Fees               | 8,190            | 8,190            | 8,190            | 8,190            | -                   | 8,190            | -                   | 0.0%               | 8,190            | 8,190                     | 8,190                     | 8,190                     |
| Skyfield Water                         | SKY-Water Excess Fees          | 111              | 201              | 10,200           | 10,200           | -                   | 10,200           | -                   | 0.0%               | 10,200           | 10,200                    | 10,200                    | 10,200                    |
| Skyfield Water                         | SKY-Water Irrigation Fees      | -                | -                | 785              | 785              | -                   | 785              | -                   | 0.0%               | 785              | 785                       | 785                       | 785                       |
| <b>Total Skyfield Revenues</b>         |                                | <b>21,163</b>    | <b>23,698</b>    | <b>37,544</b>    | <b>37,544</b>    | <b>-</b>            | <b>41,217</b>    | <b>3,674</b>        | <b>9.8%</b>        | <b>41,658</b>    | <b>42,108</b>             | <b>42,567</b>             | <b>43,034</b>             |
| Other Revenues -Water/Sewer            | MV-Water Water Inspection Fees | 900              | 5,400            | 2,500            | 2,500            | -                   | 2,500            | -                   | 0.0%               | 2,500            | 2,500                     | 2,500                     | 2,500                     |
| Other Revenues -Water/Sewer            | SR/SF Water Inspection Fees    | -                | -                | -                | -                | -                   | -                | -                   | na                 | -                | -                         | -                         | -                         |
| Other Revenues -Water/Sewer            | Elk Run Maintenance Fees       | 2,338            | 1,810            | 1,000            | 1,000            | -                   | 1,000            | -                   | 0.0%               | 1,000            | 1,000                     | 1,000                     | 1,000                     |
| Other Revenues -Water/Sewer            | Late Fees                      | 4,150            | 5,279            | 4,700            | 4,700            | -                   | 4,700            | -                   | 0.0%               | 4,700            | 4,700                     | 4,700                     | 4,700                     |
| Other Revenues -Water/Sewer            | Water Fines                    | 100              | -                | 450              | 450              | -                   | 450              | -                   | 0.0%               | 450              | 450                       | 450                       | 450                       |
|  |                                | <b>7,488</b>     | <b>12,489</b>    | <b>8,650</b>     | <b>8,650</b>     | <b>-</b>            | <b>8,650</b>     | <b>-</b>            | <b>0.0%</b>        | <b>8,650</b>     | <b>8,650</b>              | <b>8,650</b>              | <b>8,650</b>              |

\* Rate increases are due to ongoing major sewer upgrades and replacements and the ongoing Ski Ranches capital improvements.

|               |                                |         |         |         |         |       |         |       |       |         |         |         |         |
|---------------|--------------------------------|---------|---------|---------|---------|-------|---------|-------|-------|---------|---------|---------|---------|
| Sewer Expense | Salaries & Wages               | 76,587  | 86,605  | 87,260  | 89,660  | 2,400 | 99,190  | 9,530 | 10.6% | 99,190  | 99,190  | 99,190  | 99,190  |
| Sewer Expense | Group Insurance                | 13,217  | 13,162  | 14,272  | 14,272  | -     | 14,557  | 285   | 2.0%  | 14,848  | 15,145  | 15,448  | 15,757  |
| Sewer Expense | Dependent Health Reimbursement | (2,096) | (2,160) | (2,160) | (2,160) | -     | (2,160) | -     | 0.0%  | (2,160) | (2,160) | (2,160) | (2,160) |
| Sewer Expense | PERA & Payroll Taxes           | 12,302  | 11,720  | 13,935  | 14,319  | 383   | 15,841  | 1,522 | 10.6% | 15,841  | 15,841  | 15,841  | 15,841  |
| Sewer Expense | PERA 401K                      | 6,348   | 6,442   | 4,457   | 6,457   | 2,000 | 7,439   | 982   | 15.2% | 7,439   | 7,439   | 7,439   | 7,439   |
| Sewer Expense | Workers Compensation           | 1,105   | 628     | 1,206   | 1,206   | -     | 1,206   | -     | 0.0%  | 1,206   | 1,206   | 1,206   | 1,206   |
| Sewer Expense | Other Employee Benefits        | 900     | 940     | 1,100   | 1,200   | 100   | 1,260   | 60    | 5.0%  | 1,323   | 1,389   | 1,459   | 1,532   |
| Sewer Expense | Employee Appreciation          | 307     | 101     | 100     | 100     | -     | 125     | 25    | 25.0% | 125     | 125     | 125     | 125     |
| Sewer Expense | Repair & Maintenance           | 8,718   | 15,922  | 15,000  | 15,000  | -     | 15,000  | -     | 0.0%  | 15,000  | 15,000  | 15,000  | 15,000  |
| Sewer Expense | Vehicle Repair & Maintenance   | -       | 1,371   | 1,082   | 1,207   | 125   | 1,207   | -     | 0.0%  | 1,207   | 1,207   | 1,207   | 1,207   |
| Sewer Expense | Sewer Line Checks              | 15,997  | 10,572  | 20,000  | 20,000  | -     | 20,000  | -     | 0.0%  | 20,000  | 20,000  | 20,000  | 20,000  |
| Sewer Expense | Facility Expenses              | 1,345   | 706     | 1,000   | 1,000   | -     | 1,000   | -     | 0.0%  | 1,000   | 1,000   | 1,000   | 1,000   |
| Sewer Expense | Communications                 | 1,016   | 1,092   | 1,200   | 1,200   | -     | 1,200   | -     | 0.0%  | 1,200   | 1,200   | 1,200   | 1,200   |
| Sewer Expense | Travel-Education & Training    | -       | 92      | 1,500   | 1,500   | -     | 1,500   | -     | 0.0%  | 1,500   | 1,500   | 1,500   | 1,500   |

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

Water/Sewer Fund

| Worksheet        | Account Name                   |                |                | 2022           |                |                     | 2023           |                     |                    | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                  |                                | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | 2022 \$ Adjustments | Proposed       | 2023 \$ Adjustments | 2023 % Adjustments | Term Projection | Term Projection | Term Projection | Term Projection |
| Sewer Expense    | General Supplies & Materials   | 5,295          | 7,296          | 5,083          | 5,083          | -                   | 5,083          | -                   | 0.0%               | 5,083           | 5,083           | 5,083           | 5,083           |
| Sewer Expense    | Supplies-Safety                | 48             | 141            | 500            | 500            | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Sewer Expense    | Supplies - Office              | 609            | 916            | 800            | 1,000          | 200                 | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| Sewer Expense    | COVID-19 RELATED EXPENSES      | 50             | 10,613         | 500            | 500            | -                   | 500            | -                   | 0.0%               | 500             | 500             | 500             | 500             |
| Sewer Expense    | Regional Sewer O&M             | 414,393        | 402,513        | 495,707        | 495,707        | -                   | 495,707        | -                   | 0.0%               | 495,707         | 495,707         | 495,707         | 495,707         |
| Sewer Expense    | Regional Sewer Overhead        | 39,716         | 159,164        | 44,000         | 44,000         | -                   | 44,000         | -                   | 0.0%               | 44,000          | 44,000          | 44,000          | 44,000          |
| Sewer Expense    | Utilities - Electricity        | 2,415          | 2,522          | 2,547          | 2,800          | 253                 | 2,892          | 92                  | 3.3%               | 2,892           | 2,892           | 2,892           | 2,892           |
| Sewer Expense    | Utilities - Gasoline           | 2,096          | 3,453          | 4,000          | 4,000          | -                   | 3,640          | (360)               | -9.0%              | 3,640           | 3,640           | 3,640           | 3,640           |
| <b>Total</b>     |                                | <b>600,368</b> | <b>733,811</b> | <b>713,090</b> | <b>718,551</b> | <b>5,461</b>        | <b>730,688</b> | <b>12,137</b>       | <b>8.0%</b>        | <b>731,043</b>  | <b>731,406</b>  | <b>731,778</b>  | <b>732,160</b>  |
| MV Water Expense | Salaries & Wages               | 317,844        | 268,280        | 326,115        | 326,115        | -                   | 370,857        | 44,742              | 13.7%              | 370,857         | 370,857         | 370,857         | 370,857         |
| MV Water Expense | Housing Allowance              | -              | 2,661          | 9,194          | 9,194          | -                   | 9,194          | -                   | 0.0%               | 9,194           | 9,194           | 9,194           | 9,194           |
| MV Water Expense | Offset Labor                   | -              | -              | (5,000)        | (5,000)        | -                   | (5,000)        | -                   | 0.0%               | (5,000)         | (5,000)         | (5,000)         | (5,000)         |
| MV Water Expense | Group Insurance                | 64,618         | 52,623         | 73,215         | 73,215         | -                   | 74,679         | 1,464               | 2.0%               | 76,173          | 77,696          | 79,250          | 80,835          |
| MV Water Expense | Dependent Health Reimbursement | (2,645)        | (2,723)        | (2,500)        | (2,500)        | -                   | (2,500)        | -                   | 0.0%               | (2,500)         | (2,500)         | (2,500)         | (2,500)         |
| MV Water Expense | PERA & Payroll Taxes           | 48,837         | 39,159         | 52,081         | 52,081         | -                   | 59,226         | 7,145               | 13.7%              | 59,226          | 59,226          | 59,226          | 59,226          |
| MV Water Expense | PERA 401K                      | 17,990         | 17,127         | 15,337         | 15,337         | -                   | 15,337         | -                   | 0.0%               | 15,337          | 15,337          | 15,337          | 15,337          |
| MV Water Expense | Workers Compensation           | 4,936          | 2,552          | 7,166          | 7,166          | -                   | 7,166          | -                   | 0.0%               | 7,166           | 7,166           | 7,166           | 7,166           |
| MV Water Expense | Other Employee Benefits        | 4,800          | 3,917          | 6,193          | 6,756          | 563                 | 7,094          | 338                 | 5.0%               | 7,448           | 7,821           | 8,212           | 8,623           |
| MV Water Expense | Employee Appreciation          | 766            | 323            | 533            | 533            | -                   | 584            | 51                  | 9.6%               | 584             | 584             | 584             | 584             |
| MV Water Expense | Uniforms                       | 543            | 646            | 1,170          | 1,170          | -                   | 1,170          | -                   | 0.0%               | 1,170           | 1,170           | 1,170           | 1,170           |
| MV Water Expense | Legal - Water                  | 6,037          | 8,016          | 20,000         | 20,000         | -                   | 20,000         | -                   | 0.0%               | 20,000          | 20,000          | 20,000          | 20,000          |
| MV Water Expense | Legal - Elk Run (1)            | -              | 375            | 5,000          | -              | (5,000)             | -              | -                   | na                 | -               | -               | -               | -               |
| MV Water Expense | Legal - TSG Water              | -              | -              | 10,000         | 10,000         | -                   | 10,000         | -                   | 0.0%               | 10,000          | 10,000          | 10,000          | 10,000          |
| MV Water Expense | Water Consulting               | 3,297          | 1,055          | 2,500          | 1,000          | (1,500)             | 1,000          | -                   | 0.0%               | 1,000           | 1,000           | 1,000           | 1,000           |
| MV Water Expense | Water Sample Analysis          | 12,252         | 7,710          | 15,000         | 15,000         | -                   | 15,000         | -                   | 0.0%               | 15,000          | 15,000          | 15,000          | 15,000          |
| MV Water Expense | Water Augmentation Plan        | 28,813         | 27,084         | 30,000         | 32,000         | 2,000               | 32,000         | -                   | 0.0%               | 32,000          | 32,000          | 32,000          | 32,000          |
| MV Water Expense | Water System Analysis          | 1,084          | -              | -              | -              | -                   | -              | -                   | na                 | -               | -               | -               | -               |
| MV Water Expense | Water Rights                   | 4,921          | 11,509         | 15,000         | 15,000         | -                   | 15,000         | -                   | 0.0%               | 15,000          | 15,000          | 15,000          | 15,000          |
| MV Water Expense | Janitorial/Trash Removal       | 1,660          | 1,660          | 1,870          | 1,870          | -                   | 2,300          | 430                 | 23.0%              | 2,300           | 2,300           | 2,300           | 2,300           |
| MV Water Expense | Repair & Maintenance           | 7,152          | 27,205         | 38,000         | 38,000         | -                   | 38,000         | -                   | 0.0%               | 38,000          | 38,000          | 38,000          | 38,000          |
| MV Water Expense | Vehicle Repair & Maintenance   | 2,967          | 5,258          | 4,000          | 4,000          | -                   | 4,000          | -                   | 0.0%               | 4,000           | 4,000           | 4,000           | 4,000           |
| MV Water Expense | Software Support (2)           | 3,193          | 1,581          | 3,200          | 3,200          | -                   | 4,500          | 1,300               | 40.6%              | 4,500           | 4,500           | 4,500           | 4,500           |
| MV Water Expense | Backflow Testing               | -              | -              | 2,500          | -              | (2,500)             | -              | -                   | na                 | -               | -               | -               | -               |
| MV Water Expense | Facility Expenses              | 1,345          | 706            | 1,170          | 1,170          | -                   | 1,170          | -                   | 0.0%               | 1,170           | 1,170           | 1,170           | 1,170           |
| MV Water Expense | Insurance                      | 15,402         | 15,570         | 21,000         | 21,000         | -                   | 24,150         | 3,150               | 15.0%              | 24,150          | 24,150          | 24,150          | 24,150          |
| MV Water Expense | Communications                 | 4,371          | 4,636          | 4,329          | 5,000          | 671                 | 5,000          | -                   | 0.0%               | 5,000           | 5,000           | 5,000           | 5,000           |
| MV Water Expense | Internet Services              | 2,011          | 2,011          | 2,208          | 2,208          | -                   | 2,208          | -                   | 0.0%               | 2,208           | 2,208           | 2,208           | 2,208           |
| MV Water Expense | Dues & Fees                    | 2,180          | 1,922          | 2,000          | 2,000          | -                   | 2,000          | -                   | 0.0%               | 2,000           | 2,000           | 2,000           | 2,000           |
| MV Water Expense | Travel-Education & Training    | 185            | 3,348          | 5,000          | 5,000          | -                   | 5,000          | -                   | 0.0%               | 5,000           | 5,000           | 5,000           | 5,000           |
| MV Water Expense | Invoice Processing             | 4,048          | 4,127          | 4,500          | 4,500          | -                   | 4,500          | -                   | 0.0%               | 4,500           | 4,500           | 4,500           | 4,500           |
| MV Water Expense | Online Payment Processing Fees | 27,784         | 31,396         | 27,000         | 27,000         | -                   | 27,000         | -                   | 0.0%               | 27,000          | 27,000          | 27,000          | 27,000          |
| MV Water Expense | Postage & Freight              | 4,480          | 4,768          | 5,772          | 5,772          | -                   | 5,772          | -                   | 0.0%               | 5,772           | 5,772           | 5,772           | 5,772           |
| MV Water Expense | General Supplies & Materials   | 32,441         | 27,083         | 20,955         | 20,955         | -                   | 20,955         | -                   | 0.0%               | 20,955          | 20,955          | 20,955          | 20,955          |
| MV Water Expense | Supplies - Chlorine (3)        | 6,222          | 5,576          | 22,000         | 22,000         | -                   | 36,000         | 14,000              | 63.6%              | 31,000          | 25,000          | 25,000          | 25,000          |
| MV Water Expense | Supplies - Office              | 1,120          | 1,074          | 1,714          | 1,714          | -                   | 1,714          | -                   | 0.0%               | 1,714           | 1,714           | 1,714           | 1,714           |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Water/Sewer Fund**

| Worksheet        | Account Name                       | Actuals 2020   | Actuals 2021     | 2022             |                  | 2023         |                  | 2023 %             | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|------------------|------------------------------------|----------------|------------------|------------------|------------------|--------------|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  |                                    |                |                  | 2022 Original    | Forecasted       | 2022 \$      | Proposed         |                    | 2023 \$          | 2023 %           | Term             | Term             |
| MV Water Expense | Meter Purchases (4)                | 676            | 2,091            | 3,200            | 3,200            | -            | 3,200            | 0.0%               | 3,200            | 3,200            | 3,200            | 3,200            |
| MV Water Expense | Business Meals                     | 70             | 51               | 80               | 80               | -            | 80               | 0.0%               | 80               | 80               | 80               | 80               |
| MV Water Expense | COVID-19 RELATED EXPENSES          | 813            | 224              | 500              | 500              | -            | 500              | 0.0%               | 500              | 500              | 500              | 500              |
| MV Water Expense | Utilities - Natural Gas            | 1,161          | 1,693            | 3,521            | 3,521            | -            | 3,739            | 218 6.2%           | 3,739            | 3,739            | 3,739            | 3,739            |
| MV Water Expense | Utilities - Electricity            | 307,108        | 290,322          | 312,090          | 312,090          | -            | 322,389          | 10,299 3.3%        | 322,389          | 322,389          | 322,389          | 322,389          |
| MV Water Expense | Utilities - Gasoline               | 7,375          | 11,598           | 12,000           | 12,000           | -            | 10,920           | (1,080) -9.0%      | 10,920           | 10,920           | 10,920           | 10,920           |
| MV Water Expense | Pump Replacement                   | 7,497          | 20,751           | 23,396           | 23,396           | -            | 23,396           | - 0.0%             | 23,396           | 23,396           | 23,396           | 23,396           |
| MV Water Expense | Tank Maintenance (5)               | -              | 281,141          | -                | 2,500            | 2,500        | -                | (2,500) -100.0%    | -                | -                | 10,000           | -                |
| MV Water Expense | San Miguel Watershed Coalition (6) | 10,000         | 10,000           | 10,000           | 20,000           | 10,000       | 10,000           | (10,000) -50.0%    | 10,000           | 10,000           | 10,000           | 10,000           |
| MV Water Expense | Water Conservation Incentives      | 2,825          | 2,322            | 5,000            | 5,000            | -            | 5,000            | - 0.0%             | 5,000            | 5,000            | 5,000            | 5,000            |
| <b>Total</b>     |                                    | <b>968,177</b> | <b>1,198,428</b> | <b>1,118,008</b> | <b>1,124,742</b> | <b>6,734</b> | <b>1,194,300</b> | <b>69,558 6.2%</b> | <b>1,191,149</b> | <b>1,187,045</b> | <b>1,198,990</b> | <b>1,190,985</b> |

(1) Move to Ski Ranches Legal  
(2) 2023-Allen Bradley support for SCADA

(3) 2023-2 new chlorine analyzers 2024- 1 new chlorine analyzer  
(4) 2025-26 Replace water meters

(5) 2026-Tank inspections  
(6) 2022- Water Model

|                           |                              |               |               |               |               |              |               |                 |               |               |               |               |
|---------------------------|------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|-----------------|---------------|---------------|---------------|---------------|
| Ski Ranches Water Expense | Salaries & Wages             | 5,433         | 8,536         | 6,500         | 6,500         | -            | 6,500         | - 0.0%          | 6,500         | 6,500         | 6,500         | 6,500         |
| Ski Ranches Water Expense | Group Insurance              | 607           | 342           | 782           | 782           | -            | 817           | 35 4.5%         | 834           | 850           | 867           | 885           |
| Ski Ranches Water Expense | PERA & Payroll Taxes         | 861           | 1,313         | 1,038         | 1,038         | -            | 1,038         | - 0.0%          | 1,038         | 1,038         | 1,038         | 1,038         |
| Ski Ranches Water Expense | PERA 401K                    | 299           | 485           | 507           | 507           | -            | 507           | - 0.0%          | 507           | 507           | 507           | 507           |
| Ski Ranches Water Expense | Legal                        | -             | -             | -             | 5,000         | 5,000        | 5,000         | - 0.0%          | 5,000         | 5,000         | 5,000         | 5,000         |
| Ski Ranches Water Expense | Water Sample Analysis        | 647           | 777           | 3,500         | 3,500         | -            | 3,500         | - 0.0%          | 3,500         | 3,500         | 3,500         | 3,500         |
| Ski Ranches Water Expense | Repair & Maintenance         | 9,671         | 4,807         | 11,066        | 13,000        | 1,934        | 13,000        | - 0.0%          | 13,000        | 13,000        | 13,000        | 13,000        |
| Ski Ranches Water Expense | Dues & Fees                  | 827           | 771           | 500           | 800           | 300          | 800           | - 0.0%          | 800           | 800           | 800           | 800           |
| Ski Ranches Water Expense | General Supplies & Materials | 172           | 924           | 1,560         | 1,560         | -            | 1,560         | - 0.0%          | 1,560         | 1,560         | 1,560         | 1,560         |
| Ski Ranches Water Expense | Chlorine                     | 2,000         | 424           | 1,000         | 1,000         | -            | 1,000         | - 0.0%          | 1,000         | 1,000         | 1,000         | 1,000         |
| Ski Ranches Water Expense | Supplies-Safety              | -             | 94            | 200           | 200           | -            | 200           | - 0.0%          | 200           | 200           | 200           | 200           |
| Ski Ranches Water Expense | Meter Purchases              | -             | 340           | 500           | 500           | -            | 500           | - 0.0%          | 500           | 500           | 500           | 500           |
| Ski Ranches Water Expense | Utilities - Natural Gas      | 455           | 632           | 1,746         | 1,746         | -            | 1,854         | 108 6.2%        | 1,854         | 1,854         | 1,854         | 1,854         |
| Ski Ranches Water Expense | Utilities - Electricity      | 876           | 3,533         | 4,000         | 5,000         | 1,000        | 5,165         | 165 3.3%        | 5,165         | 5,165         | 5,165         | 5,165         |
| Ski Ranches Water Expense | Utilities - Gasoline         | 448           | 604           | 958           | 958           | -            | 872           | (86) -9.0%      | 872           | 872           | 872           | 872           |
| Ski Ranches Water Expense | Tank And Pipe Replacement    | 5,850         | -             | 5,850         | 5,850         | -            | 5,850         | - 0.0%          | 5,850         | 5,850         | 5,850         | 5,850         |
| <b>Total</b>              |                              | <b>28,146</b> | <b>23,582</b> | <b>39,707</b> | <b>47,941</b> | <b>8,234</b> | <b>48,163</b> | <b>222 0.5%</b> | <b>48,180</b> | <b>48,196</b> | <b>48,213</b> | <b>48,231</b> |

|                             |                        |         |         |           |           |        |           |                  |           |           |           |           |
|-----------------------------|------------------------|---------|---------|-----------|-----------|--------|-----------|------------------|-----------|-----------|-----------|-----------|
| Water/Sewer Capital Expense | Leak Detection System  | -       | -       | -         | -         | -      | -         | na               | -         | -         | -         | -         |
| Water/Sewer Capital Expense | SCADA Replacement (7)  | -       | -       | 75,000    | 75,000    | -      | 155,000   | 80,000 106.7%    | 75,000    | 75,000    | 75,000    | -         |
| Water/Sewer Capital Expense | Leak Detection System  | -       | -       | -         | -         | -      | -         | na               | 0         | -         | -         | -         |
| Water/Sewer Capital Expense | Vehicles (8)           | -       | -       | 30,000    | 31,338    | -      | -         | (31,338) -100.0% | 55,000    | -         | -         | -         |
| Water/Sewer Capital Expense | Miscellaneous FF&E (9) | -       | -       | 35,000    | 35,000    | -      | 12,000    | (23,000) -65.7%  | 12,000    | -         | -         | -         |
| Water/Sewer Capital Expense | Meter Replacements     | -       | -       | -         | -         | -      | 750,000   | 750,000 na       | 750,000   | -         | -         | -         |
| Water/Sewer Capital Expense | Ski Ranches Capital    | 217,528 | 254,778 | 250,000   | 250,000   | -      | 250,000   | - 0.0%           | 250,000   | 250,000   | 250,000   | 250,000   |
| Water/Sewer Capital Expense | Power Generators       | -       | -       | -         | -         | -      | -         | na               | -         | -         | -         | -         |
| Water/Sewer Capital Expense | Regional Sewer Capital | 106,102 | 455,943 | 2,107,000 | 2,107,000 | -      | 3,786,318 | 1,679,318 79.7%  | 3,786,318 | 3,786,318 | 3,786,318 | 3,786,318 |
| Water/Sewer Capital Expense | Wells - New            | 12,574  | 6,898   | -         | 21,000    | 21,000 | -         | (21,000) -100.0% | -         | -         | -         | -         |
| Water/Sewer Capital Expense | San Miguel Pump (10)   | 155,119 | -       | -         | -         | -      | -         | na               | -         | 250,000   | -         | -         |



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

***Water/Sewer Fund***

| Worksheet    | Account Name |              |              | 2022          | 2022 \$    | 2023        | 2023 \$   | 2023 %      | 2024 Long   | 2025 Long          | 2026 Long          | 2027 Long          |                    |
|--------------|--------------|--------------|--------------|---------------|------------|-------------|-----------|-------------|-------------|--------------------|--------------------|--------------------|--------------------|
|              |              | Actuals 2020 | Actuals 2021 | 2022 Original | Forecasted | Adjustments | Proposed  | Adjustments | Adjustments | Term<br>Projection | Term<br>Projection | Term<br>Projection | Term<br>Projection |
| <b>Total</b> |              | 491,323      | 717,619      | 2,497,000     | 2,519,338  | 21,000      | 4,953,318 | 2,433,980   | 96.6%       | 4,928,318          | 4,361,318          | 4,111,318          | 4,036,318          |

(7) 2023 \$75,000 for SCADA equipment and \$80,000 for new server 2023 \$75,000 for SCADA equipment and \$80,000 for new server 2024-2026 new SCADA equipment

(8) 2022-Replace 2008 Dodge Dakota, 2024-Replace 2013 F250 Pickup

(9) 2022- Replace Turbo Meters, 2023-2024 replace well turbo meters 4/year

(10) 2025- Replace 1 booster pump and motor

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Broadband Fund**

| Worksheet | Account Name                            |                  |                  | 2022             | 2022 \$          | 2023             | 2023 \$          | 2023 %           | 2024 Long     | 2025 Long          | 2026 Long          | 2027 Long          |                    |
|-----------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------------|--------------------|--------------------|--------------------|
|           |   | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments      | Proposed         | Adjustments      | Adjustments   | Term<br>Projection | Term<br>Projection | Term<br>Projection | Term<br>Projection |
|           | <b><u>Summary</u></b>                   |                  |                  |                  |                  |                  |                  |                  |               |                    |                    |                    |                    |
|           | <b>Revenues</b>                         |                  |                  |                  |                  |                  |                  |                  |               |                    |                    |                    |                    |
|           | Cable Revenues                          | 975,791          | 846,946          | 615,000          | 580,037          | (34,963)         | 596,717          | 16,680           | 2.9%          | 609,504            | 618,144            | 626,784            | 635,424            |
|           | Internet Revenues                       | 1,161,287        | 1,326,721        | 1,471,860        | 1,448,298        | (23,562)         | 1,514,005        | 65,707           | 4.5%          | 1,525,525          | 1,537,045          | 1,548,565          | 1,560,085          |
|           | Phone Revenues                          | 35,488           | 26,764           | 35,000           | 19,071           | (15,929)         | 11,071           | (8,000)          | -41.9%        | 3,071              | -                  | -                  | -                  |
|           | Miscellaneous Revenues                  | 51,843           | 27,508           | 70,540           | 19,473           | (51,067)         | 24,161           | 4,688            | 24.1%         | 24,644             | 25,136             | 25,639             | 26,151             |
|           | <b>Total Revenues</b>                   | <b>2,224,411</b> | <b>2,227,939</b> | <b>2,192,400</b> | <b>2,066,879</b> | <b>(125,521)</b> | <b>2,145,954</b> | <b>79,075</b>    | <b>3.8%</b>   | <b>2,162,744</b>   | <b>2,180,325</b>   | <b>2,200,988</b>   | <b>2,221,660</b>   |
|           | <b>Expenses</b>                         |                  |                  |                  |                  |                  |                  |                  |               |                    |                    |                    |                    |
|           | Cost of Cable Sales                     | 793,119          | 729,905          | 451,200          | 407,623          | (43,577)         | 415,923          | 8,300            | 2.0%          | 416,000            | 421,423            | 426,000            | 431,000            |
|           | Cost of Internet Sales                  | 179,615          | 160,428          | 258,000          | 263,669          | 5,669            | 272,521          | 8,852            | 3.4%          | 274,594            | 276,668            | 278,742            | 280,815            |
|           | Cost of Phone Sales                     | 19,293           | 16,762           | 25,200           | 14,606           | (10,594)         | 7,971            | (6,635)          | -45.4%        | 2,211              | -                  | -                  | -                  |
|           | Operations                              | 714,711          | 851,367          | 806,687          | 986,998          | 180,311          | 1,242,361        | 255,363          | 25.9%         | 1,115,437          | 1,137,504          | 1,160,015          | 1,182,952          |
|           | Broadband Fund Contingency              | -                | -                | 3,000            | 3,000            | -                | -                | (3,000)          | -100.0%       | -                  | -                  | -                  | -                  |
|           | <b>Total Expense</b>                    | <b>1,706,738</b> | <b>1,758,462</b> | <b>1,544,087</b> | <b>1,675,896</b> | <b>131,809</b>   | <b>1,938,776</b> | <b>262,880</b>   | <b>15.7%</b>  | <b>1,808,242</b>   | <b>1,835,595</b>   | <b>1,864,757</b>   | <b>1,894,767</b>   |
|           | <b>Capital</b>                          |                  |                  |                  |                  |                  |                  |                  |               |                    |                    |                    |                    |
|           | Capital Outlay                          | 1,939,290        | 851,903          | 353,000          | 430,000          | 77,000           | 222,000          | (193,000)        | -44.9%        | 30,000             | 700,000            | 95,000             | 95,000             |
|           | <b>Total Capital</b>                    | <b>1,939,290</b> | <b>851,903</b>   | <b>353,000</b>   | <b>430,000</b>   | <b>77,000</b>    | <b>222,000</b>   | <b>(193,000)</b> | <b>-44.9%</b> | <b>30,000</b>      | <b>700,000</b>     | <b>95,000</b>      | <b>95,000</b>      |
|           | <b>Other Sources/Uses</b>               |                  |                  |                  |                  |                  |                  |                  |               |                    |                    |                    |                    |
|           | Broadband Other Source/Uses             | 1,610,146        | 592,515          | -                | 209,020          | 209,020          | 225,263          | 16,243           | 7.8%          | -                  | 413,909            | -                  | -                  |
|           | Broadband Other Source/Uses             | (188,529)        | (209,352)        | (168,142)        | (170,740)        | (2,598)          | (210,441)        | (39,701)         | 23.3%         | (191,067)          | (192,074)          | (190,383)          | (196,998)          |
|           | <b>Total Other Sources/Uses</b>         | <b>1,421,617</b> | <b>383,163</b>   | <b>(168,142)</b> | <b>38,280</b>    | <b>206,422</b>   | <b>14,822</b>    | <b>(23,458)</b>  | <b>-61.3%</b> | <b>(191,067)</b>   | <b>221,835</b>     | <b>(190,383)</b>   | <b>(196,998)</b>   |
|           | <b>Surplus (Deficit)</b>                | <b>-</b>         | <b>737</b>       | <b>127,171</b>   | <b>(737)</b>     | <b>(127,908)</b> | <b>-</b>         | <b>(14,263)</b>  |               | <b>133,435</b>     | <b>(133,435)</b>   | <b>50,848</b>      | <b>34,895</b>      |
|           | <b>Beginning Available Fund Balance</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>737</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |               | <b>-</b>           | <b>133,435</b>     | <b>-</b>           | <b>50,848</b>      |
|           | <b>Ending Available Fund Balance</b>    | <b>-</b>         | <b>737</b>       | <b>127,171</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |               | <b>133,435</b>     | <b>-</b>           | <b>50,848</b>      | <b>85,743</b>      |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Broadband Fund**

| Worksheet                           | Account Name                       |                  |                  | 2022             | 2022 \$          | 2023            | 2023 \$          | 2023 %         | 2024 Long     | 2025 Long        | 2026 Long        | 2027 Long        |                  |
|-------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|----------------|---------------|------------------|------------------|------------------|------------------|
|                                     |                                    | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments     | Proposed         | Adjustments    | Adjustments   | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| <b><u>Revenues</u></b>              |                                    |                  |                  |                  |                  |                 |                  |                |               |                  |                  |                  |                  |
| Video Revenues                      | Basic Residential                  | 570,495          | 360,327          | -                | -                | -               | -                | na             | -             | -                | -                | -                |                  |
| Video Revenues                      | Fiber Video - Residential          | 5,797            | 149,936          | 468,000          | 422,184          | (45,816)        | 453,864          | 31,680         | 7.5%          | 462,504          | 471,144          | 479,784          | 488,424          |
| Video Revenues                      | Basic Bulk/Commercial Fiber (6)    | 159,566          | 171,093          | 147,000          | 157,853          | 10,853          | 142,853          | (15,000)       | -9.5%         | 147,000          | 147,000          | 147,000          | 147,000          |
| Video Revenues                      | Premium Pay Revenue                | 40,932           | 27,982           | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| Video Revenues                      | Bulk Premium                       | 27,686           | 23,027           | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| Video Revenues                      | Digital                            | 52,926           | 34,052           | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| Video Revenues                      | HDTV                               | 116,979          | 79,569           | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| Video Revenues                      | Digital DMX Commercial             | 1,410            | 960              | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| <b>Total Video Revenues</b>         |                                    | <b>975,791</b>   | <b>846,946</b>   | <b>615,000</b>   | <b>580,037</b>   | <b>(34,963)</b> | <b>596,717</b>   | <b>16,680</b>  | <b>2.9%</b>   | <b>609,504</b>   | <b>618,144</b>   | <b>626,784</b>   | <b>635,424</b>   |
| Phone Revenues                      | Basic Phone Service                | 34,764           | 26,712           | 35,000           | 19,071           | (15,929)        | 11,071           | (8,000)        | -41.9%        | 3,071            | -                | -                | -                |
| Phone Revenues                      | Other Phone Service Fees           | 725              | 52               | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| <b>Total Phone Revenues</b>         |                                    | <b>35,488</b>    | <b>26,764</b>    | <b>35,000</b>    | <b>19,071</b>    | <b>(15,929)</b> | <b>11,071</b>    | <b>(8,000)</b> | <b>-41.9%</b> | <b>3,071</b>     | -                | -                | -                |
| Internet Revenues                   | High Speed Internet                | 646,479          | 852,634          | 1,176,060        | 1,005,293        | (170,767)       | 1,083,053        | 77,760         | 7.7%          | 1,094,573        | 1,106,093        | 1,117,613        | 1,129,133        |
| Internet Revenues                   | Fiber Wi-Fi                        | -                | -                | 2,000            | -                | (2,000)         | -                | -              | na            | -                | -                | -                | -                |
| Internet Revenues                   | Bulk/Commercial Internet           | 166,534          | 214,861          | 108,600          | 222,645          | 114,045         | 208,859          | (13,786)       | -6.2%         | 208,859          | 208,859          | 208,859          | 208,859          |
| Internet Revenues                   | Non Subscriber High Speed Internet | 300,760          | 219,828          | -                | 178,493          | 178,493         | 178,493          | -              | 0.0%          | 178,493          | 178,493          | 178,493          | 178,493          |
| Internet Revenues                   | Internet Business Class            | 37,639           | 31,165           | 180,000          | 25,629           | (154,371)       | 30,000           | 4,371          | 17.1%         | 30,000           | 30,000           | 30,000           | 30,000           |
| Internet Revenues                   | High Speed Static Address          | 5,587            | 3,433            | -                | 3,867            | 3,867           | 4,000            | 133            | 3.4%          | 4,000            | 4,000            | 4,000            | 4,000            |
| Internet Revenues                   | Dark Fiber Leased Revenues         | 4,288            | 4,800            | 5,200            | 12,371           | 7,171           | 9,600            | (2,771)        | -22.4%        | 9,600            | 9,600            | 9,600            | 9,600            |
| <b>Total Internet Revenues</b>      |                                    | <b>1,161,287</b> | <b>1,326,721</b> | <b>1,471,860</b> | <b>1,448,298</b> | <b>(23,562)</b> | <b>1,514,005</b> | <b>65,707</b>  | <b>4.5%</b>   | <b>1,525,525</b> | <b>1,537,045</b> | <b>1,548,565</b> | <b>1,560,085</b> |
| Broadband Misc Revenues             | Other-Advertising Revenue          | -                | -                | 2,500            | -                | (2,500)         | -                | -              | na            | -                | -                | -                | -                |
| Broadband Misc Revenues             | Other-Labor                        | 60               | 120              | 3,000            | 3,000            | -               | 3,000            | -              | 0.0%          | 3,060            | 3,121            | 3,184            | 3,247            |
| Broadband Misc Revenues             | Other - Parts                      | 7,820            | 1,435            | 4,500            | -                | (4,500)         | -                | -              | na            | -                | -                | -                | -                |
| Broadband Misc Revenues             | Other-Connection Fees              | 14,715           | 6,865            | 25,000           | 3,456            | (21,544)        | 5,161            | 1,705          | 49.3%         | 5,264            | 5,369            | 5,476            | 5,586            |
| Broadband Misc Revenues             | Cable Equipment Rental             | 2,710            | 2,031            | 16,000           | 287              | (15,713)        | 3,000            | 2,713          | 945.3%        | 3,060            | 3,121            | 3,184            | 3,247            |
| Broadband Misc Revenues             | Fiber DVR                          | -                | -                | 2,500            | -                | (2,500)         | -                | -              | na            | -                | -                | -                | -                |
| Broadband Misc Revenues             | Other-Leased Access Revenue        | 5,340            | 5,340            | 5,340            | (990)            | (6,330)         | -                | 990            | -100.0%       | -                | -                | -                | -                |
| Broadband Misc Revenues             | Leased Fiber Access                | -                | -                | 5,200            | -                | (5,200)         | -                | -              | na            | -                | -                | -                | -                |
| Broadband Misc Revenues             | Other-Late Payment Fees            | 8,500            | 11,203           | 6,500            | 13,335           | 6,835           | 12,000           | (1,335)        | -10.0%        | 12,240           | 12,485           | 12,734           | 12,989           |
| Broadband Misc Revenues             | Other-Recovery Income              | -                | 25               | -                | -                | -               | -                | -              | na            | -                | -                | -                | -                |
| Broadband Misc Revenues             | Channel Revenue                    | 12,215           | 1,478            | -                | 375              | 375             | -                | (375)          | -100.0%       | -                | -                | -                | -                |
| Broadband Misc Revenues             | Miscellaneous Revenue              | 484              | (989)            | -                | 10               | 10              | 1,000            | 990            | 9900.0%       | 1,020            | 1,040            | 1,061            | 1,082            |
| <b>Total Miscellaneous Revenues</b> |                                    | <b>51,843</b>    | <b>27,508</b>    | <b>70,540</b>    | <b>19,473</b>    | <b>(51,067)</b> | <b>24,161</b>    | <b>4,688</b>   | <b>24.1%</b>  | <b>24,644</b>    | <b>25,136</b>    | <b>25,639</b>    | <b>26,151</b>    |

**Cost of Sales**

|                     |                           |         |         |         |         |          |         |       |        |         |         |         |         |
|---------------------|---------------------------|---------|---------|---------|---------|----------|---------|-------|--------|---------|---------|---------|---------|
| Video Cost of Sales | Basic Programming Fee (1) | 660,289 | 506,863 | -       | 2,200   | 2,200    | 4,500   | 2,300 | 104.5% | -       | -       | -       | -       |
| Video Cost of Sales | Fiber Video Services      | 8,040   | 142,061 | 445,000 | 404,423 | (40,577) | 410,423 | 6,000 | 1.5%   | 415,000 | 420,423 | 425,000 | 430,000 |
| Video Cost of Sales | Copyright Royalties       | 12,326  | 507     | 6,200   | 1,000   | (5,200)  | 1,000   | -     | 0.0%   | 1,000   | 1,000   | 1,000   | 1,000   |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Broadband Fund**

| Worksheet                           | Account Name                 | Actuals 2020   | Actuals 2021   | 2022           |                |                 | 2023           |                |               | 2024 Long       | 2025 Long       | 2026 Long       | 2027 Long       |
|-------------------------------------|------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|---------------|-----------------|-----------------|-----------------|-----------------|
|                                     |                              |                |                | 2022 Original  | Forecasted     | Adjustments     | Proposed       | Adjustments    | Adjustments   | Term Projection | Term Projection | Term Projection | Term Projection |
| Video Cost of Sales                 | Premium Program Fees         | 66,348         | 46,279         | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| Video Cost of Sales                 | Digital - Basic Program Fees | 32,009         | 22,907         | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| Video Cost of Sales                 | TV Guide Programming         | 7,387          | 6,328          | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| Video Cost of Sales                 | HDTV                         | 3,109          | 2,512          | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| Video Cost of Sales                 | TV Everywhere Fees           | 3,612          | 2,448          | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| <b>Total Video Cost of Sales</b>    |                              | <b>793,119</b> | <b>729,905</b> | <b>451,200</b> | <b>407,623</b> | <b>(43,577)</b> | <b>415,923</b> | <b>8,300</b>   | <b>2.0%</b>   | <b>416,000</b>  | <b>421,423</b>  | <b>426,000</b>  | <b>431,000</b>  |
| Phone Cost of Sales                 | Phone Service Costs          | 19,293         | 16,762         | 25,200         | 14,606         | (10,594)        | 7,971          | (6,635)        | -45.4%        | 2,211           | -               | -               | -               |
| Phone Cost of Sales                 | Connection Fees-Phone        | -              | -              | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| <b>Total Phone Cost of Sales</b>    |                              | <b>19,293</b>  | <b>16,762</b>  | <b>25,200</b>  | <b>14,606</b>  | <b>(10,594)</b> | <b>7,971</b>   | <b>(6,635)</b> | <b>-45.4%</b> | <b>2,211</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Internet Cost of Sales              | ISP & T1                     | 156,620        | 160,428        | 258,000        | 263,669        | 5,669           | 272,521        | 8,852          | 3.4%          | 274,594         | 276,668         | 278,742         | 280,815         |
| Internet Cost of Sales              | IP Addresses in Lieu         | 22,995         | -              | -              | -              | -               | -              | -              | na            | -               | -               | -               | -               |
| <b>Total Internet Cost of Sales</b> |                              | <b>179,615</b> | <b>160,428</b> | <b>258,000</b> | <b>263,669</b> | <b>5,669</b>    | <b>272,521</b> | <b>8,852</b>   | <b>3.4%</b>   | <b>274,594</b>  | <b>276,668</b>  | <b>278,742</b>  | <b>280,815</b>  |

(1) Demo Hulu \$122 and Demo Resort Internet Roku IPTV systems 6x40

**Capital**

|                        |                     |                  |                |                |                |               |                |                  |               |               |                |               |               |
|------------------------|---------------------|------------------|----------------|----------------|----------------|---------------|----------------|------------------|---------------|---------------|----------------|---------------|---------------|
| Broadband Fund Capital | Test Equipment (2)  | 1,249            | -              | 40,000         | 10,000         | (30,000)      | 10,000         | -                | 0.0%          | -             | -              | -             | -             |
| Broadband Fund Capital | Software Upgrades   | -                | -              | 20,000         | 5,000          | (15,000)      | 5,000          | -                | 0.0%          | -             | -              | -             | -             |
| Broadband Fund Capital | Vehicles (3)        | -                | -              | -              | -              | -             | 40,000         | 40,000           | na            | -             | -              | -             | -             |
| Broadband Fund Capital | Equipment (4)       | -                | -              | 88,000         | 115,000        | 27,000        | 107,000        | 7,000            | 6.1%          | -             | -              | -             | -             |
| Broadband Fund Capital | System Upgrades (5) | 1,938,040        | 851,903        | 205,000        | 300,000        | 95,000        | 60,000         | (240,000)        | -80.0%        | 30,000        | 700,000        | 95,000        | 95,000        |
| <b>Total Capital</b>   |                     | <b>1,939,290</b> | <b>851,903</b> | <b>353,000</b> | <b>430,000</b> | <b>77,000</b> | <b>222,000</b> | <b>(193,000)</b> | <b>-44.9%</b> | <b>30,000</b> | <b>700,000</b> | <b>95,000</b> | <b>95,000</b> |

(2) new fiber splicer

(3) New service truck with topper

(4) 2022 updated to include generator upgrades with shop remodel, fiber trailer also XGS PON 10 gig card for adran 5000, AC unit. Back OLT

(5) 2022 mainline construction change orders. VCA budget includes fiber wrap and fiber installs 222 units

**Operating Costs**

|                 |                                  |         |         |         |         |          |         |         |         |         |         |         |         |
|-----------------|----------------------------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|
| Operating Costs | Salaries & Wages                 | 337,739 | 332,479 | 327,498 | 327,498 | -        | 467,421 | 139,923 | 42.7%   | 454,302 | 463,388 | 472,656 | 482,109 |
| Operating Costs | Housing Allowance                | 12,470  | 12,110  | 12,840  | 12,840  | -        | 13,482  | 642     | 5.0%    | 13,359  | 13,626  | 13,898  | 14,176  |
| Operating Costs | Group Insurance                  | 63,440  | 62,064  | 68,504  | 68,504  | -        | 87,378  | 18,874  | 27.6%   | 89,125  | 90,908  | 92,726  | 94,580  |
| Operating Costs | Dependent Health Reimbursement   | (3,493) | (3,480) | (4,356) | (4,356) | -        | (6,610) | (2,254) | 51.7%   | (6,742) | (6,877) | (7,014) | (7,154) |
| Operating Costs | PERA & Payroll Taxes             | 48,740  | 53,160  | 52,301  | 52,301  | -        | 74,647  | 22,346  | 42.7%   | 72,552  | 74,003  | 75,483  | 76,993  |
| Operating Costs | PERA 401K                        | 24,316  | 25,300  | 23,961  | 23,961  | -        | 22,480  | (1,481) | -6.2%   | 19,303  | 19,689  | 20,083  | 20,484  |
| Operating Costs | Workers Compensation             | 5,909   | 4,047   | 6,064   | 6,064   | -        | 6,807   | 743     | 12.3%   | 6,815   | 6,951   | 7,090   | 7,232   |
| Operating Costs | Other Employee Benefits          | 4,320   | 4,257   | 5,280   | 5,760   | 480      | 7,500   | 1,740   | 30.2%   | 7,491   | 7,641   | 7,794   | 7,949   |
| Operating Costs | Uniforms (6)                     | 1,191   | -       | 600     | 600     | -        | 2,500   | 1,900   | 316.7%  | 1,500   | 1,500   | 1,500   | 1,500   |
| Operating Costs | Consulting / Marketing           | -       | -       | -       | 50,000  | 50,000   | 51,000  | 1,000   | 2.0%    | 52,020  | 53,060  | 54,122  | 55,204  |
| Operating Costs | Bad Debt Expense (7)             | -       | -       | 7,500   | 30,000  | 22,500   | 30,600  | 600     | 2.0%    | 7,500   | 7,500   | 7,500   | 7,500   |
| Operating Costs | Legal (8)                        | 3,097   | -       | 500     | 3,000   | 2,500    | 50,000  | 47,000  | 1566.7% | 3,000   | 3,000   | 3,000   | 3,000   |
| Operating Costs | Technical - Computer Support (9) | 60,180  | 76,622  | 120,000 | 120,000 | -        | 148,000 | 28,000  | 23.3%   | 150,960 | 153,979 | 157,059 | 160,200 |
| Operating Costs | Call Center Fees                 | 1,534   | 1,180   | 1,800   | 4,100   | 2,300    | 4,182   | 82      | 2.0%    | 4,266   | 4,351   | 4,438   | 4,527   |
| Operating Costs | Janitorial/Trash Removal         | 1,660   | 1,660   | 1,745   | 2,345   | 600      | 2,391   | 46      | 2.0%    | 2,439   | 2,488   | 2,538   | 2,589   |
| Operating Costs | R/M - Head End (10)              | 29,762  | 5,709   | 25,000  | 13,000  | (12,000) | 13,650  | 650     | 5.0%    | 13,525  | 13,796  | 14,072  | 14,353  |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**  
**Broadband Fund**

| Worksheet                    | Account Name                   | Actuals        |                | 2022           |                |                | 2023             |                |               | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|---------------|------------------|------------------|------------------|------------------|
|                              |                                | 2020           | 2021           | Original       | Forecasted     | \$ Adjustments | Proposed         | \$ Adjustments | % Adjustments | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| Operating Costs              | R/M - Plant (11)               | 4,268          | 4,623          | 25,000         | 25,000         | -              | 30,000           | 5,000          | 20.0%         | 30,600           | 31,212           | 31,836           | 32,473           |
| Operating Costs              | Vehicle Repair & Maintenance   | 1,783          | 2,644          | 1,500          | 3,000          | 1,500          | 3,060            | 60             | 2.0%          | 3,121            | 3,184            | 3,247            | 3,312            |
| Operating Costs              | Facility Expenses (12)         | 16,056         | 17,473         | 3,500          | 9,100          | 5,600          | 9,282            | 182            | 2.0%          | 9,468            | 9,657            | 9,850            | 10,047           |
| Operating Costs              | Insurance                      | 5,400          | 5,749          | 3,675          | 4,175          | 500            | 4,801            | 626            | 15.0%         | 4,344            | 4,431            | 4,519            | 4,610            |
| Operating Costs              | Communications (13)            | 8,117          | 6,988          | 5,578          | 8,678          | 3,100          | 8,852            | 174            | 2.0%          | 9,029            | 9,209            | 9,393            | 9,581            |
| Operating Costs              | Marketing & Advertising (14)   | -              | -              | 5,000          | 12,800         | 7,800          | 13,056           | 256            | 2.0%          | 13,317           | 13,583           | 13,855           | 14,132           |
| Operating Costs              | Dues & Fees (15)               | 8,556          | 2,437          | 2,000          | 2,000          | -              | 2,040            | 40             | 2.0%          | 2,081            | 2,122            | 2,165            | 2,208            |
| Operating Costs              | Travel, Education & Training   | 2,150          | 1,108          | 2,000          | 7,000          | 5,000          | 7,140            | 140            | 2.0%          | 7,283            | 7,428            | 7,577            | 7,729            |
| Operating Costs              | Contract Labor (16)            | -              | 21,052         | 1,000          | 4,000          | 3,000          | 4,080            | 80             | 2.0%          | 4,162            | 4,245            | 4,330            | 4,416            |
| Operating Costs              | Cable Locates                  | 827            | 771            | 600            | 600            | -              | 612              | 12             | 2.0%          | 624              | 637              | 649              | 662              |
| Operating Costs              | Invoice Processing             | 1,924          | 1,962          | 3,600          | 3,600          | -              | 3,672            | 72             | 2.0%          | 3,745            | 3,820            | 3,897            | 3,975            |
| Operating Costs              | Online Payment Processing Fees | 20,993         | 23,361         | 20,005         | 20,005         | -              | 20,405           | 400            | 2.0%          | 20,813           | 21,229           | 21,654           | 22,087           |
| Operating Costs              | Postage & Freight              | 3,174          | 3,102          | 5,200          | 5,200          | -              | 5,304            | 104            | 2.0%          | 5,410            | 5,518            | 5,629            | 5,741            |
| Operating Costs              | General Supplies & Materials   | 2,324          | 14,742         | 9,500          | 9,500          | -              | 9,690            | 190            | 2.0%          | 9,884            | 10,081           | 10,283           | 10,489           |
| Operating Costs              | Supplies - Office              | 2,203          | 1,329          | 2,550          | 2,550          | -              | 2,601            | 51             | 2.0%          | 2,653            | 2,706            | 2,760            | 2,815            |
| Operating Costs              | DVR'S/ROKU's (17)              | 9,898          | 250            | -              | 28,000         | 28,000         | 56,000           | 28,000         | 100.0%        | 29,131           | 29,714           | 30,308           | 30,914           |
| Operating Costs              | Digital Cable Terminals        | 5,373          | (120)          | -              | -              | -              | -                | -              | na            | -                | -                | -                | -                |
| Operating Costs              | Cable Modems/ONT's (18)        | 975            | 132,284        | 37,383         | 87,383         | 50,000         | 47,383           | (40,000)       | -45.8%        | 28,000           | 28,560           | 29,131           | 29,714           |
| Operating Costs              | Wireless Routers               | 604            | -              | -              | -              | -              | -                | -              | na            | -                | -                | -                | -                |
| Operating Costs              | Phone Terminals                | -              | -              | 1,500          | -              | (1,500)        | -                | -              | na            | -                | -                | -                | -                |
| Operating Costs              | Business Meals                 | 400            | 178            | 400            | 800            | 400            | 816              | 16             | 2.0%          | 832              | 849              | 866              | 883              |
| Operating Costs              | Employee Appreciation          | 509            | 756            | 500            | 600            | 100            | 612              | 12             | 2.0%          | 624              | 637              | 649              | 662              |
| Operating Costs              | Covid-19 Related Expenses      | 2,836          | 220            | -              | -              | -              | -                | -              | na            | -                | -                | -                | -                |
| Operating Costs              | Utilities - Natural Gas        | 455            | 632            | 1,011          | 1,062          | 51             | 1,127            | 66             | 6.2%          | 1,104            | 1,126            | 1,149            | 1,149            |
| Operating Costs              | Utilities - Electricity        | 20,301         | 23,244         | 21,606         | 22,686         | 1,080          | 23,435           | 749            | 3.3%          | 23,603           | 24,075           | 24,556           | 25,048           |
| Operating Costs              | Utilities - Gasoline           | 4,720          | 11,474         | 4,343          | 8,643          | 4,300          | 7,865            | (778)          | -9.0%         | 8,992            | 9,172            | 9,355            | 9,543            |
| Operating Costs              | Non-capital Equipment (19)     | -              | -              | -              | 5,000          | 5,000          | 5,100            | 100            |               | 5,202            | 5,306            | 5,412            | 5,520            |
| <b>Total Operating Costs</b> |                                | <b>714,711</b> | <b>851,367</b> | <b>806,687</b> | <b>986,998</b> | <b>180,311</b> | <b>1,242,361</b> | <b>255,363</b> | <b>25.9%</b>  | <b>1,115,437</b> | <b>1,137,504</b> | <b>1,160,015</b> | <b>1,182,952</b> |

(6) Uniforms for public facing staff

(7) Drops that were not billed in a timely manner. Total is \$61,535

(8) Legal costs associated with potential restructuring of operations.

(9) Adtran professional services, Adtran(MSI, TA5000, AOE) \$12,000 ,Zcorum \$18,000, Broadhub License, Aspen Wireless fees

(10) racks, ac repair, generator, fiber patch cables, sfp, fiber jumpers, attenuators, battery backups, switches, APs, cameras, new servers, tools

(11) Mods, internal amps, SAs, fiber face plates, dmarc boxes, dog houses, fittings, connectors, coax cable, ethernet cable, rj45 connectors, fiber jumpers, attenuators, tools

(12) Cable Office rental of Prospect Plaza unit, \$17,472 current office \$7656 and VCA rental sub-lease \$9600

(13) 2022 7/14 369-4521 \$129.13 disconnect hopefully soon. \$699 purchased small cell pro for headend.

(14) Crowdfiber, \$650 door hangers

(15) ACA \$360, Arin \$1000,Socket labs \$479. RadB \$425 annual

(16) Wally, Roku help

(17) 700 Roku new IPTV service pass through to customer

(18) 500 slim ONT \$100 per ONT's for fiber

(19) Office furniture - Prospect Plaza Building

Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget

Telluride Conference Center (TCC)

| Worksheet                      | Account Name                               |                |                | 2022           |                | 2022 \$        |                | 2023            |               | 2023 \$        |                | 2023 %         |                | 2024 Long      | 2025 Long      | 2026 Long      | 2027 Long      |
|--------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |  | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments    | Proposed       | Adjustments     | Adjustments   | Projection     | Projection     | Projection     | Projection     |                |                |                |                |
| TCC Expense                    | Facility Expenses                          | -              | -              | -              | -              | -              | -              | -               | -             | -              | -              | na             | -              | -              | -              | -              | -              |
| TCC Expense                    | Consulting (2)                             | 4,600          | -              | -              | 50,000         | 50,000         | -              | (50,000)        | -             | -              | -100.0%        | -              | -              | -              | -              | -              | -              |
| TCC Expense                    | Legal Costs                                | -              | -              | -              | 5,000          | 5,000          | 5,000          | -               | 5,000         | -              | 0.0%           | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| TCC Expense                    | HOA Dues                                   | 107,066        | 119,478        | 139,565        | 139,565        | -              | 106,246        | (33,319)        | -             | -23.9%         | 100,668        | 102,681        | 104,735        | 106,830        | 106,830        | 106,830        | 106,830        |
| TCC Expense                    | Marketing (1)                              | 100,000        | 100,000        | -              | 100,000        | 100,000        | 100,000        | -               | -             | 0.0%           | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        |
| TCC Expense                    | Capital Expenses                           | -              | 13,882         | 20,000         | 20,000         | -              | 20,000         | -               | -             | 0.0%           | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
| <b>Total Expense</b>           |  | <b>211,666</b> | <b>233,360</b> | <b>159,565</b> | <b>314,565</b> | <b>155,000</b> | <b>231,246</b> | <b>(83,319)</b> | <b>-26.5%</b> | <b>225,668</b> | <b>227,681</b> | <b>229,735</b> | <b>231,830</b> | <b>225,668</b> | <b>227,681</b> | <b>229,735</b> | <b>231,830</b> |
| TCC Other Sources/Uses         | Transfer (To)/From General Fund Operations | 211,666        | 219,478        | 139,565        | 294,565        | 155,000        | 211,246        | (83,319)        | -28.3%        | 205,668        | 207,681        | 209,735        | 211,830        | 205,668        | 207,681        | 209,735        | 211,830        |
| TCC Other Sources/Uses         | Transfer (To)/From General Fund Cap/MR&R   | -              | 13,882         | 20,000         | 20,000         | -              | 20,000         | -               | -             | 0.0%           | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
| <b>Total Other Source/Uses</b> |  | <b>211,666</b> | <b>233,360</b> | <b>159,565</b> | <b>314,565</b> | <b>155,000</b> | <b>231,246</b> | <b>(83,319)</b> | <b>-26.5%</b> | <b>225,668</b> | <b>227,681</b> | <b>229,735</b> | <b>231,830</b> | <b>225,668</b> | <b>227,681</b> | <b>229,735</b> | <b>231,830</b> |
| <b>Surplus (Deficit)</b>       |  | -              | -              | -              | -              | -              | -              | -               | -             | -              | -              | -              | -              | -              | -              | -              | -              |

(1) Marketing agreement

(2) RFP for study on optimizing TCC infrastructure and operations.



**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Gondola Fund**

| Worksheet | Account Name                      |                  |                  | 2022             | 2022 \$          | 2023             | 2023 \$          | 2023 %         | 2024 Long    | 2025 Long        | 2026 Long        | 2027 Long        |                  |
|-----------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|------------------|------------------|------------------|------------------|
|           |                                   | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments      | Proposed         | Adjustments    | Adjustments  | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
|           | <b><u>Summary</u></b>             |                  |                  |                  |                  |                  |                  |                |              |                  |                  |                  |                  |
|           | <b>Revenues</b>                   |                  |                  |                  |                  |                  |                  |                |              |                  |                  |                  |                  |
|           | TMVOA Operations Contribution     | 2,667,150        | 1,600,657        | 4,536,010        | 4,417,138        | (118,872)        | 4,883,987        | 466,849        | 10.6%        | 4,880,862        | 4,931,883        | 4,908,302        | 4,922,635        |
|           | TMVOA Cap & Major Repairs Funding | 168,295          | 127,705          | 418,000          | 249,959          | (168,041)        | 453,007          | 203,048        | 81.2%        | 252,500          | 175,000          | 430,000          | 92,000           |
|           | <b>TMVOA Funding</b>              | <b>2,835,445</b> | <b>1,728,362</b> | <b>4,954,010</b> | <b>4,667,097</b> | <b>(286,913)</b> | <b>5,336,994</b> | <b>669,897</b> | <b>14.4%</b> | <b>5,133,362</b> | <b>5,106,883</b> | <b>5,338,302</b> | <b>5,014,635</b> |
|           | TSG - 1% Lift Ticket Contribution | 187,360          | 215,902          | 200,000          | 244,899          | 44,899           | 244,899          | -              | 0.0%         | 244,899          | 244,899          | 244,899          | 244,899          |
|           | Event Operations Funding          | 6,831            | -                | -                | -                | -                | -                | -              | na           | -                | -                | -                | -                |
|           | TOT Extended Ops Contribution     | 36,000           | 36,000           | 36,000           | 36,000           | -                | 36,000           | -              | 0.0%         | 36,000           | 36,000           | 36,000           | 36,000           |
|           | Miscellaneous Revenue             | 972              | 454              | -                | -                | -                | -                | -              | na           | -                | -                | -                | -                |
|           | Van Rider Revenue                 | -                | -                | -                | 4,300            | 4,300            | 4,300            | -              | 0.0%         | 4,300            | 4,300            | 4,300            | 4,300            |
|           | Grant Funding - Ops               | 1,195,511        | 2,656,532        | 133,000          | 196,148          | 63,148           | 133,000          | (63,148)       | -32.2%       | 133,000          | 133,000          | 133,000          | 133,000          |
|           | Grant Funding - Cap/MR&R (1)      | -                | 275,995          | -                | 44,004           | 44,004           | 64,000           | 19,996         | 45.4%        | 160,000          | 160,000          | -                | -                |
|           | <b>Total Gondola Funding</b>      | <b>4,262,119</b> | <b>4,913,245</b> | <b>5,323,010</b> | <b>5,192,448</b> | <b>(130,562)</b> | <b>5,819,193</b> | <b>626,745</b> | <b>12.1%</b> | <b>5,711,560</b> | <b>5,685,082</b> | <b>5,756,500</b> | <b>5,432,833</b> |
|           | <b>Expenditures</b>               |                  |                  |                  |                  |                  |                  |                |              |                  |                  |                  |                  |
|           | Gondola Operations                | 2,021,581        | 2,157,906        | 2,429,145        | 2,437,607        | 8,461            | 2,651,007        | 213,400        | 8.8%         | 2,657,610        | 2,701,923        | 2,671,456        | 2,678,716        |
|           | Gondola Maintenance               | 1,393,983        | 1,387,002        | 1,497,699        | 1,528,283        | 30,584           | 1,618,238        | 89,955         | 5.9%         | 1,622,803        | 1,627,492        | 1,632,311        | 1,637,264        |
|           | Overhead & Fixed Costs            | 407,954          | 431,487          | 469,306          | 480,554          | 11,248           | 505,900          | 25,346         | 5.3%         | 505,900          | 505,900          | 505,900          | 505,900          |
|           | MARRS                             | 70,301           | 68,674           | 79,417           | 79,417           | -                | 79,417           | -              | 0.0%         | 79,417           | 79,417           | 79,417           | 79,417           |
|           | Chondola                          | 167,757          | 155,554          | 254,443          | 197,624          | (56,819)         | 272,624          | 75,000         | 38.0%        | 258,331          | 260,349          | 262,416          | 264,536          |
|           | Contingency                       | -                | -                | 120,000          | 120,000          | -                | 120,000          | -              | 0.0%         | 120,000          | 120,000          | 120,000          | 120,000          |
|           | <b>Total Operating Costs</b>      | <b>4,061,576</b> | <b>4,200,623</b> | <b>4,850,010</b> | <b>4,843,485</b> | <b>(6,525)</b>   | <b>5,247,186</b> | <b>403,701</b> | <b>8.3%</b>  | <b>5,244,060</b> | <b>5,295,082</b> | <b>5,271,500</b> | <b>5,285,833</b> |
|           | <b>Capital/MR&amp;R</b>           |                  |                  |                  |                  |                  |                  |                |              |                  |                  |                  |                  |
|           | Major Repairs & Replacements      | 155,903          | 630,404          | 300,000          | 273,016          | (26,984)         | 380,000          | 106,984        | 39.2%        | 175,000          | 120,000          | 360,000          | 70,000           |
|           | Capital                           | 12,392           | 58,706           | 118,000          | 20,947           | (97,053)         | 137,007          | 116,060        | 554.1%       | 237,500          | 215,000          | 70,000           | 22,000           |
|           | <b>Total Capital/MR&amp;R</b>     | <b>168,295</b>   | <b>689,110</b>   | <b>418,000</b>   | <b>293,963</b>   | <b>(124,037)</b> | <b>517,007</b>   | <b>223,044</b> | <b>75.9%</b> | <b>412,500</b>   | <b>335,000</b>   | <b>430,000</b>   | <b>92,000</b>    |
|           | <b>Total Expenditures</b>         | <b>4,229,871</b> | <b>4,889,733</b> | <b>5,268,010</b> | <b>5,137,448</b> | <b>(130,562)</b> | <b>5,764,193</b> | <b>626,745</b> | <b>12.2%</b> | <b>5,656,560</b> | <b>5,630,082</b> | <b>5,701,500</b> | <b>5,377,833</b> |
|           | <b>Other Sources</b>              |                  |                  |                  |                  |                  |                  |                |              |                  |                  |                  |                  |
|           | Sale of Assets                    | -                | 6,124            | -                | -                | -                | -                | -              | na           | -                | -                | -                | -                |
|           | Administrative Services           | (32,248)         | (29,636)         | (55,000)         | (55,000)         | -                | (55,000)         | -              | 0.0%         | (55,000)         | (55,000)         | (55,000)         | (55,000)         |
|           | <b>Total Other Sources/Uses</b>   | <b>(32,248)</b>  | <b>(23,512)</b>  | <b>(55,000)</b>  | <b>(55,000)</b>  | <b>-</b>         | <b>(55,000)</b>  | <b>-</b>       | <b>0.0%</b>  | <b>(55,000)</b>  | <b>(55,000)</b>  | <b>(55,000)</b>  | <b>(55,000)</b>  |
|           | <b>Surplus (Deficit)</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |

(1) 2023 - \$64K CDOT FASTER Support Vehicles; 2024 - \$160K Grip replacements; 2025 - \$160K Grip replacements

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Gondola Fund**

| Worksheet  | Account Name                         |                |                | 2022           | 2022 \$        | 2023            | 2023 \$        | 2023 %        | 2024 Long    | 2025 Long       | 2026 Long       | 2027 Long       |                 |
|--|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|---------------|--------------|-----------------|-----------------|-----------------|-----------------|
|  |                                      | Actuals 2020   | Actuals 2021   | 2022 Original  | Forecasted     | Adjustments     | Proposed       | Adjustments   | Adjustments  | Term Projection | Term Projection | Term Projection | Term Projection |
| Gondola - MARRS  | Salaries & Wages (*)                 | 53,731         | 55,704         | 59,542         | 59,542         | -               | 59,542         | -             | 0.0%         | 59,542          | 59,542          | 59,542          | 59,542          |
| Gondola - MARRS  | PERA & Payroll Taxes                 | 8,460          | 8,770          | 9,509          | 9,509          | -               | 9,509          | -             | 0.0%         | 9,509           | 9,509           | 9,509           | 9,509           |
| Gondola - MARRS  | Workers Compensation                 | 1,170          | 825            | 2,866          | 2,866          | -               | 2,866          | -             | 0.0%         | 2,866           | 2,866           | 2,866           | 2,866           |
| Gondola - MARRS  | Payroll Processing                   | 4,141          | 3,036          | 5,000          | 5,000          | -               | 5,000          | -             | 0.0%         | 5,000           | 5,000           | 5,000           | 5,000           |
| Gondola - MARRS  | General Supplies & Materials         | 796            | 339            | 500            | 500            | -               | 500            | -             | 0.0%         | 500             | 500             | 500             | 500             |
| Gondola - MARRS  | MARRS Zip Bikes                      | 2,003          | -              | 2,000          | 2,000          | -               | 2,000          | -             | 0.0%         | 2,000           | 2,000           | 2,000           | 2,000           |
| Gondola - MARRS  | Evacuee Clothing                     | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| <b>Total MARRS</b>   |                                      | <b>70,301</b>  | <b>68,674</b>  | <b>79,417</b>  | <b>79,417</b>  | <b>-</b>        | <b>79,417</b>  | <b>-</b>      | <b>0.0%</b>  | <b>79,417</b>   | <b>79,417</b>   | <b>79,417</b>   | <b>79,417</b>   |
| Gondola - FGOA   | Technical Support                    | 3,311          | 2,770          | 5,500          | 4,000          | (1,500)         | 5,500          | 1,500         | 37.5%        | 5,500           | 5,500           | 5,500           | 5,500           |
| Gondola - FGOA   | Lightning Detection Service          | 17,200         | 17,275         | 17,500         | 15,554         | (1,946)         | 17,500         | 1,946         | 12.5%        | 17,500          | 17,500          | 17,500          | 17,500          |
| Gondola - FGOA   | Consulting Fees                      | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| Gondola - FGOA   | Janitorial/Trash Removal             | 32,055         | 33,445         | 35,000         | 35,000         | -               | 35,000         | -             | 0.0%         | 35,000          | 35,000          | 35,000          | 35,000          |
| Gondola - FGOA   | Insurance                            | 36,644         | 38,431         | 38,431         | 40,500         | 2,069           | 46,575         | 6,075         | 15.0%        | 46,575          | 46,575          | 46,575          | 46,575          |
| Gondola - FGOA   | Communications                       | 14,493         | 13,096         | 12,000         | 17,000         | 5,000           | 19,550         | 2,550         | 15.0%        | 19,550          | 19,550          | 19,550          | 19,550          |
| Gondola - FGOA   | Dues & Fees                          | 7,825          | 6,946          | 7,500          | 7,500          | -               | 7,500          | -             | 0.0%         | 7,500           | 7,500           | 7,500           | 7,500           |
| Gondola - FGOA   | Utilities - Water/Sewer              | 10,301         | 10,425         | 9,000          | 11,000         | 2,000           | 12,100         | 1,100         | 10.0%        | 12,100          | 12,100          | 12,100          | 12,100          |
| Gondola - FGOA   | Utilities - Natural Gas              | 34,780         | 29,359         | 39,375         | 50,000         | 10,625          | 53,100         | 3,100         | 6.2%         | 53,100          | 53,100          | 53,100          | 53,100          |
| Gondola - FGOA   | Utilities - Electricity              | 236,039        | 264,603        | 275,000        | 275,000        | -               | 284,075        | 9,075         | 3.3%         | 284,075         | 284,075         | 284,075         | 284,075         |
| Gondola - FGOA   | Utilities - Internet                 | 2,137          | 2,137          | 2,500          | 2,500          | -               | 2,500          | -             | 0.0%         | 2,500           | 2,500           | 2,500           | 2,500           |
| Gondola - FGOA   | Gondola Employee Shuttle Expense (2) | 3,340          | 13,000         | 20,000         | 15,000         | (5,000)         | 15,000         | -             | 0.0%         | 15,000          | 15,000          | 15,000          | 15,000          |
| Gondola - FGOA   | Legal - Miscellaneous                | 9,829          | -              | 7,500          | 7,500          | -               | 7,500          | -             | 0.0%         | 7,500           | 7,500           | 7,500           | 7,500           |
| <b>Total FGOA</b>  |                                      | <b>407,954</b> | <b>431,487</b> | <b>469,306</b> | <b>480,554</b> | <b>11,248</b>   | <b>505,900</b> | <b>25,346</b> | <b>5.3%</b>  | <b>505,900</b>  | <b>505,900</b>  | <b>505,900</b>  | <b>505,900</b>  |
| <b>(2) 2022 - Gondola-centric early AM and late PM vanpool</b> |                                      |                |                |                |                |                 |                |               |              |                 |                 |                 |                 |
| Chondola   | Salaries & Wages - Operations        | 40,326         | 40,391         | 61,961         | 61,961         | -               | 61,961         | -             | 0.0%         | 61,961          | 61,961          | 61,961          | 61,961          |
| Chondola   | Salaries & Wages - Maintenance       | 5,477          | 13,429         | 7,500          | 7,500          | -               | 7,500          | -             | 0.0%         | 7,500           | 7,500           | 7,500           | 7,500           |
| Chondola   | PERA & Payroll Taxes                 | 6,915          | 8,337          | 11,093         | 11,093         | -               | 11,093         | -             | 0.0%         | 11,093          | 11,093          | 11,093          | 11,093          |
| Chondola   | Workers Compensation                 | 2,279          | 1,136          | 3,570          | 3,570          | -               | 3,570          | -             | 0.0%         | 3,570           | 3,570           | 3,570           | 3,570           |
| Chondola   | Telski Labor                         | 24,271         | 22,664         | 29,000         | 29,000         | -               | 29,000         | -             | 0.0%         | 29,000          | 29,000          | 29,000          | 29,000          |
| Chondola   | Telski-Dues, Fees, Licenses          | 939            | 993            | 1,500          | 1,500          | -               | 1,500          | -             | 0.0%         | 1,500           | 1,500           | 1,500           | 1,500           |
| Chondola   | Telski - Parts & Supplies            | 23,530         | 30,872         | 28,000         | 28,000         | -               | 28,000         | -             | 0.0%         | 28,000          | 28,000          | 28,000          | 28,000          |
| Chondola   | Telski - Outside Labor               | 525            | 2,841          | 5,000          | 5,000          | -               | 5,000          | -             | 0.0%         | 5,000           | 5,000           | 5,000           | 5,000           |
| Chondola   | Telski-Utilities                     | 18,408         | 30,507         | 30,000         | 30,000         | -               | 30,000         | -             | 0.0%         | 30,000          | 30,000          | 30,000          | 30,000          |
| Chondola   | Major R&R Terminal Rebuilds          | 3,812          | 4,384          | 76,819         | 20,000         | (56,819)        | 95,000         | 75,000        | 375.0%       | 80,707          | 82,725          | 84,792          | 86,912          |
| Chondola   | Major R&R Grip Jaws                  | 41,275         | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| Chondola   | Controls                             | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| Chondola   | Haul Rope Replacement                | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| Chondola   | Major R&R - Painting                 | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| Chondola   | Sound Dampening                      | -              | -              | -              | -              | -               | -              | -             | na           | -               | -               | -               | -               |
| <b>Total Chondola</b>  |                                      | <b>167,757</b> | <b>155,554</b> | <b>254,443</b> | <b>197,624</b> | <b>(56,819)</b> | <b>272,624</b> | <b>75,000</b> | <b>38.0%</b> | <b>258,331</b>  | <b>260,349</b>  | <b>262,416</b>  | <b>264,536</b>  |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Gondola Fund**

| Worksheet                | Account Name                   |                  |                  | 2022             | 2022 \$          | 2023         | 2023 \$          | 2023 %         | 2024 Long   | 2025 Long        | 2026 Long        | 2027 Long        |                  |
|--------------------------|--------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|----------------|-------------|------------------|------------------|------------------|------------------|
|                          |                                | Actuals 2020     | Actuals 2021     | 2022 Original    | Forecasted       | Adjustments  | Proposed         | Adjustments    | Adjustments | Term Projection  | Term Projection  | Term Projection  | Term Projection  |
| Gondola Operations       | Salaries & Wages               | 1,180,640        | 1,283,090        | 1,484,643        | 1,568,138        | 83,495       | 1,717,713        | 149,575        | 9.5%        | 1,717,713        | 1,717,713        | 1,717,713        | 1,717,713        |
| Gondola Operations       | Seasonal Bonus                 | 40,161           | 31,078           | 59,280           | 28,500           | (30,780)     | 35,000           | 6,500          | 22.8%       | 35,000           | 35,000           | 35,000           | 35,000           |
| Gondola Operations       | Gondola Ops-Admin Mgmt Support | 162,008          | 213,141          | 182,238          | 184,581          | 2,343        | 184,581          | -              | 0.0%        | 184,581          | 184,581          | 184,581          | 184,581          |
| Gondola Operations       | Group Insurance                | 173,014          | 216,947          | 206,584          | 194,999          | (11,585)     | 198,899          | 3,900          | 2.0%        | 202,877          | 206,935          | 211,073          | 215,295          |
| Gondola Operations       | Dependent Health Reimbursement | (6,745)          | (7,110)          | (5,500)          | (5,500)          | -            | (5,500)          | -              | 0.0%        | (5,500)          | (5,500)          | (5,500)          | (5,500)          |
| Gondola Operations       | PERA & Payroll Taxes           | 192,673          | 203,035          | 246,565          | 254,983          | 8,419        | 279,908          | 24,925         | 9.8%        | 279,908          | 279,908          | 279,908          | 279,908          |
| Gondola Operations       | PERA 401K                      | 16,136           | 20,931           | 17,585           | 17,585           | -            | 17,585           | -              | 0.0%        | 17,585           | 17,585           | 17,585           | 17,585           |
| Gondola Operations       | Workers Compensation           | 57,676           | 44,546           | 64,230           | 35,000           | (29,230)     | 65,000           | 30,000         | 85.7%       | 65,000           | 65,000           | 65,000           | 65,000           |
| Gondola Operations       | Other Employee Benefits        | 50,200           | 44,840           | 50,000           | 50,000           | -            | 52,500           | 2,500          | 5.0%        | 55,125           | 57,881           | 60,775           | 63,814           |
| Gondola Operations       | Agency Compliance              | 6,580            | 6,706            | 4,000            | 6,800            | 2,800        | 6,800            | -              | 0.0%        | 6,800            | 6,800            | 6,800            | 6,800            |
| Gondola Operations       | Employee Assistance Program    | 513              | -                | 2,500            | 1,500            | (1,000)      | 1,500            | -              | 0.0%        | 1,500            | 1,500            | 1,500            | 1,500            |
| Gondola Operations       | Employee Life Insurance        | 2,140            | 3,121            | 5,000            | 5,000            | -            | 5,000            | -              | 0.0%        | 5,000            | 5,000            | 5,000            | 5,000            |
| Gondola Operations       | Flex Spending Admin Fees       | 257              | 203              | 268              | 268              | -            | 268              | -              | 0.0%        | 268              | 268              | 268              | 268              |
| Gondola Operations       | Uniforms                       | 39,745           | 4,037            | 7,500            | 7,500            | -            | 7,500            | -              | 0.0%        | 7,500            | 45,000           | 7,500            | 7,500            |
| Gondola Operations       | Payroll Processing             | 26,390           | 19,166           | 29,052           | 29,052           | -            | 29,052           | -              | 0.0%        | 29,052           | 29,052           | 29,052           | 29,052           |
| Gondola Operations       | Vehicle Repair & Maintenance   | -                | 6,792            | 2,500            | 2,500            | -            | 2,500            | -              | 0.0%        | 2,500            | 2,500            | 2,500            | 2,500            |
| Gondola Operations       | Recruiting                     | 8,549            | 13,490           | 16,000           | 10,000           | (6,000)      | 10,000           | -              | 0.0%        | 10,000           | 10,000           | 10,000           | 10,000           |
| Gondola Operations       | Travel, Education & Training   | 1,259            | 6,922            | 7,500            | 12,500           | 5,000        | 12,500           | -              | 0.0%        | 12,500           | 12,500           | 12,500           | 12,500           |
| Gondola Operations       | Supplies                       | 13,588           | 16,549           | 18,000           | 16,000           | (2,000)      | 16,000           | -              | 0.0%        | 16,000           | 16,000           | 16,000           | 16,000           |
| Gondola Operations       | Operating Incidents            | -                | -                | 2,000            | 2,000            | -            | 2,000            | -              | 0.0%        | 2,000            | 2,000            | 2,000            | 2,000            |
| Gondola Operations       | Blankets - Purchase/Cleaning   | 1,206            | -                | -                | -                | -            | -                | -              | na          | -                | -                | -                | -                |
| Gondola Operations       | Business Meals                 | 435              | 805              | 500              | 500              | -            | 500              | -              | 0.0%        | 500              | 500              | 500              | 500              |
| Gondola Operations       | Employee Appreciation          | 5,399            | 4,671            | 4,500            | 6,500            | 2,000        | 6,500            | -              | 0.0%        | 6,500            | 6,500            | 6,500            | 6,500            |
| Gondola Operations       | COVID-19 Related Expenses      | 45,814           | 21,015           | 20,000           | 5,000            | (15,000)     | 1,000            | (4,000)        | -80.0%      | 1,000            | 1,000            | 1,000            | 1,000            |
| Gondola Operations       | Utilities - Gas & Oil          | 3,943            | 3,931            | 4,200            | 4,200            | -            | 4,200            | -              | 0.0%        | 4,200            | 4,200            | 4,200            | 4,200            |
| Gondola Operations       | Grant Success Fees             | -                | -                | -                | -                | -            | -                | -              | na          | -                | -                | -                | -                |
| <b>Total Gondola Ops</b> |                                | <b>2,021,581</b> | <b>2,157,906</b> | <b>2,429,145</b> | <b>2,437,607</b> | <b>8,461</b> | <b>2,651,007</b> | <b>213,400</b> | <b>8.8%</b> | <b>2,657,610</b> | <b>2,701,923</b> | <b>2,671,456</b> | <b>2,678,716</b> |

|                     |                                |         |         |         |         |        |         |        |      |         |         |         |         |
|---------------------|--------------------------------|---------|---------|---------|---------|--------|---------|--------|------|---------|---------|---------|---------|
| Gondola Maintenance | Salaries & Wages               | 725,242 | 770,474 | 792,758 | 824,132 | 31,374 | 899,808 | 75,676 | 9.2% | 899,808 | 899,808 | 899,808 | 899,808 |
| Gondola Maintenance | Housing Allowance              | 10,327  | 10,644  | 10,986  | 10,986  | -      | 10,986  | -      | 0.0% | 10,986  | 10,986  | 10,986  | 10,986  |
| Gondola Maintenance | Group Insurance                | 151,059 | 153,336 | 168,471 | 168,471 | -      | 171,840 | 3,369  | 2.0% | 175,277 | 178,783 | 182,358 | 186,006 |
| Gondola Maintenance | Dependent Health Reimbursement | (7,706) | (7,800) | (9,672) | (9,672) | -      | (9,672) | -      | 0.0% | (9,672) | (9,672) | (9,672) | (9,672) |
| Gondola Maintenance | PERA & Payroll Taxes           | 117,569 | 116,917 | 128,358 | 133,368 | 5,010  | 145,454 | 12,085 | 9.1% | 145,454 | 145,454 | 145,454 | 145,454 |
| Gondola Maintenance | PERA 401K                      | 34,365  | 36,331  | 37,199  | 37,199  | -      | 37,199  | -      | 0.0% | 37,199  | 37,199  | 37,199  | 37,199  |
| Gondola Maintenance | Workers Compensation           | 33,546  | 23,018  | 40,950  | 40,950  | -      | 40,950  | -      | 0.0% | 40,950  | 40,950  | 40,950  | 40,950  |
| Gondola Maintenance | Other Employee Benefits        | 20,000  | 25,580  | 21,480  | 21,480  | -      | 22,554  | 1,074  | 5.0% | 23,682  | 24,866  | 26,109  | 27,415  |
| Gondola Maintenance | Agency Compliance              | 155     | 340     | 1,000   | 1,000   | -      | 1,000   | -      | 0.0% | 1,000   | 1,000   | 1,000   | 1,000   |
| Gondola Maintenance | Employee Assistance Program    | 171     | -       | 320     | 320     | -      | 320     | -      | 0.0% | 320     | 320     | 320     | 320     |
| Gondola Maintenance | Employee Life Insurance        | 2,883   | 2,967   | 2,500   | 2,500   | -      | 2,500   | -      | 0.0% | 2,500   | 2,500   | 2,500   | 2,500   |
| Gondola Maintenance | Flex Spending Admin Fees       | 257     | 150     | 300     | 300     | -      | 300     | -      | 0.0% | 300     | 300     | 300     | 300     |
| Gondola Maintenance | Uniforms                       | 5,715   | 2,870   | 4,000   | 4,000   | -      | 4,000   | -      | 0.0% | 4,000   | 4,000   | 4,000   | 4,000   |
| Gondola Maintenance | Payroll Processing             | 8,059   | 5,180   | 9,000   | 9,000   | -      | 9,000   | -      | 0.0% | 9,000   | 9,000   | 9,000   | 9,000   |
| Gondola Maintenance | Vehicle Repair & Maintenance   | 28,756  | 22,816  | 25,000  | 25,000  | -      | 25,000  | -      | 0.0% | 25,000  | 25,000  | 25,000  | 25,000  |
| Gondola Maintenance | Trails & Road Maintenance      | 5,310   | 1,588   | 7,500   | 7,500   | -      | 7,500   | -      | 0.0% | 7,500   | 7,500   | 7,500   | 7,500   |
| Gondola Maintenance | Facility Expenses              | 25,562  | 20,243  | 30,000  | 30,000  | -      | 30,000  | -      | 0.0% | 30,000  | 30,000  | 30,000  | 30,000  |

**Town of Mountain Village 2023 Proposed, 2022 Forecasted Budget**

**Gondola Fund**

| Worksheet                        | Account Name                 | Actuals 2020     | Actuals 2021     | 2022             |                  | 2023          |                  | 2023 %        |             | 2024 Long        | 2025 Long        | 2026 Long        | 2027 Long        |
|----------------------------------|------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|---------------|-------------|------------------|------------------|------------------|------------------|
|                                  |                              |                  |                  | 2022 Original    | Forecasted       | Adjustments   | Proposed         | Adjustments   | Adjustments | Term             | Term             | Term             | Term             |
| Gondola Maintenance              | Recruiting                   | 1,040            | 465              | 1,500            | 2,500            | 1,000         | 2,500            | -             | 0.0%        | 2,500            | 2,500            | 2,500            | 2,500            |
| Gondola Maintenance              | Dues & Fees                  | 8,914            | 13,329           | 14,000           | 14,000           | -             | 14,000           | -             | 0.0%        | 14,000           | 14,000           | 14,000           | 14,000           |
| Gondola Maintenance              | Travel, Education & Training | 2,277            | 7,040            | 10,000           | 10,000           | -             | 10,000           | -             | 0.0%        | 10,000           | 10,000           | 10,000           | 10,000           |
| Gondola Maintenance              | Contract Labor               | 23,151           | 34,754           | 25,000           | 25,000           | -             | 25,000           | -             | 0.0%        | 25,000           | 25,000           | 25,000           | 25,000           |
| Gondola Maintenance              | Postage & Freight            | 540              | 527              | 1,000            | 1,000            | -             | 1,000            | -             | 0.0%        | 1,000            | 1,000            | 1,000            | 1,000            |
| Gondola Maintenance              | Supplies                     | 27,950           | 25,641           | 40,000           | 40,000           | -             | 40,000           | -             | 0.0%        | 40,000           | 40,000           | 40,000           | 40,000           |
| Gondola Maintenance              | Parts                        | 153,098          | 110,749          | 120,000          | 120,000          | -             | 120,000          | -             | 0.0%        | 120,000          | 120,000          | 120,000          | 120,000          |
| Gondola Maintenance              | Business Meals               | 111              | 1,070            | 500              | 500              | -             | 500              | -             | 0.0%        | 500              | 500              | 500              | 500              |
| Gondola Maintenance              | Employee Appreciation        | 796              | 553              | 550              | 2,750            | 2,200         | 1,500            | (1,250)       | -45.5%      | 1,500            | 1,500            | 1,500            | 1,500            |
| Gondola Maintenance              | COVID-19 Related Expenses    | 9,334            | 3,440            | 10,000           | 1,000            | (9,000)       | -                | (1,000)       | -100.0%     | -                | -                | -                | -                |
| Gondola Maintenance              | Utilities - Gas & Oil        | 5,502            | 4,780            | 5,000            | 5,000            | -             | 5,000            | -             | 0.0%        | 5,000            | 5,000            | 5,000            | 5,000            |
| <b>Total Gondola Maintenance</b> |                              | <b>1,393,983</b> | <b>1,387,002</b> | <b>1,497,699</b> | <b>1,528,283</b> | <b>30,584</b> | <b>1,618,238</b> | <b>89,955</b> | <b>5.9%</b> | <b>1,622,803</b> | <b>1,627,492</b> | <b>1,632,311</b> | <b>1,637,264</b> |

|                       |  |                |                |                |                |                 |                |                |              |                |                |                |               |
|-----------------------|--|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|--------------|----------------|----------------|----------------|---------------|
| Gondola MR&R          | Noise Mitigation                           | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Bull Wheel Replacement                     | -              | 55,605         | -              | 55,605         | 55,605          | -              | (55,605)       | -100.0%      | -              | -              | 150,000        | -             |
| Gondola MR&R          | Gearbox Rebuild                            | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Ski/Board Racks Upgrade                    | 125            | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Gearbox Purchase - Critical Spare Parts    | -              | 141,433        | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Haul Ropes                                 | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Conveyor Drives & Gear Motors              | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Conveyor Rebuilds                          | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Cabin Window Buffing                       | 10,400         | 17,459         | 10,000         | 10,158         | 158             | 20,000         | 9,842          | 96.9%        | 10,000         | 20,000         | 10,000         | 20,000        |
| Gondola MR&R          | Fiber Optics - Control System              | -              | 17,033         | -              | -              | -               | 50,000         | 50,000         | na           | -              | -              | -              | -             |
| Gondola MR&R          | Cabin Refurbs                              | 57,867         | 21,021         | 20,000         | 20,000         | -               | 20,000         | -              | 0.0%         | 20,000         | 20,000         | 20,000         | 20,000        |
| Gondola MR&R          | Station Upgrades (3)                       | 56,731         | 32,859         | 250,000        | 125,000        | (125,000)       | 260,000        | 135,000        | 108.0%       | 115,000        | 50,000         | 150,000        | -             |
| Gondola MR&R          | Electric Motor                             | -              | -              | -              | -              | -               | -              | -              | na           | -              | -              | -              | -             |
| Gondola MR&R          | Lighting Array Repairs                     | 30,780         | -              | 20,000         | -              | (20,000)        | 20,000         | 20,000         | na           | 20,000         | 20,000         | 20,000         | 20,000        |
| Gondola MR&R          | Grant funded Projects - Driveline Rebuilds | -              | 115,458        | -              | 16,461         | 16,461          | -              | (16,461)       | -100.0%      | -              | -              | -              | -             |
| Gondola MR&R          | Grant funded Projects - Conveyor Rebuilds  | -              | 229,536        | -              | 45,792         | 45,792          | -              | (45,792)       | -100.0%      | -              | -              | -              | -             |
| Gondola MR&R          | Wayfinding                                 | -              | -              | -              | -              | -               | 10,000         | 10,000         | na           | 10,000         | 10,000         | 10,000         | 10,000        |
| <b>Total MR&amp;R</b> |  | <b>155,903</b> | <b>630,404</b> | <b>300,000</b> | <b>273,016</b> | <b>(26,984)</b> | <b>380,000</b> | <b>106,984</b> | <b>39.2%</b> | <b>175,000</b> | <b>120,000</b> | <b>360,000</b> | <b>70,000</b> |

|                      |                       |               |               |                |               |                 |                |                |               |                |                |               |               |
|----------------------|-----------------------|---------------|---------------|----------------|---------------|-----------------|----------------|----------------|---------------|----------------|----------------|---------------|---------------|
| Gondola Capital      | Gondola Cabins        | -             | -             | -              | -             | -               | -              | -              | na            | -              | -              | -             | -             |
| Gondola Capital      | Vehicles (4)          | -             | -             | 100,000        | -             | (100,000)       | 107,007        | 107,007        | na            | -              | -              | -             | -             |
| Gondola Capital      | Equipment Replacement | 11,818        | -             | 18,000         | 20,947        | 2,947           | -              | (20,947)       | -100.0%       | 37,500         | 15,000         | 15,000        | 22,000        |
| Gondola Capital      | Grip Replacements     | -             | -             | -              | -             | -               | -              | -              | na            | 200,000        | 200,000        | -             | -             |
| Gondola Capital      | Bike Racks            | 574           | 58,706        | -              | -             | -               | -              | -              | na            | -              | -              | -             | -             |
| Gondola Capital      | Staircases            | -             | -             | -              | -             | -               | -              | -              | na            | -              | -              | -             | -             |
| Gondola Capital      | Terminal Flooring     | -             | -             | -              | -             | -               | -              | -              | na            | -              | -              | -             | -             |
| Gondola Capital      | AC Drives/Motors      | -             | -             | -              | -             | -               | 30,000         | 30,000         | na            | -              | -              | 55,000        | -             |
| <b>Total Capital</b> |                       | <b>12,392</b> | <b>58,706</b> | <b>118,000</b> | <b>20,947</b> | <b>(97,053)</b> | <b>137,007</b> | <b>116,060</b> | <b>554.1%</b> | <b>237,500</b> | <b>215,000</b> | <b>70,000</b> | <b>22,000</b> |

(3) 2023 - \$150k angle station public restroom remodel; \$50 Station 6 Lightbox Art refresh; \$35k Oak Street Bike Parking Facility; \$25k turn around bumper rails stations 5 & 6

(4) 2023 - Purchase of two Transit Connects and one Colorado grant funding dependent



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

| Activity   | 2022            |                |            | 2021          |                |                | YTD or MTD Variance |               |        |
|--|-----------------|----------------|------------|---------------|----------------|----------------|---------------------|---------------|--------|
|  | MONTH           | Monthly Change | YTD        | MONTH         | Monthly Change | YTD            | Variance            | Variance %    |        |
| <b>Cable/Internet</b> <i>*Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year</i>  |                 |                |            |               |                |                |                     |               |        |
| TV Residential Subscribers   | 0               | 0              |            | 6             | (367)          |                | (6)                 | -100.0%       |        |
| Fiber Video *  | 644             | 0              |            | 531           | 343            |                | 113                 | 21.3%         |        |
| TV Bulk Subscribers  | 567             | 0              |            | 572           | (83)           |                | (5)                 | -0.9%         |        |
| Fiber Commercial *   | 30              | 0              |            | 20            | 0              |                | 10                  | 50.0%         |        |
| TV Inactive Subscribers  | 7               | 0              |            | 24            | (46)           |                | (17)                | -70.8%        |        |
| Cable Modem Residential Cable Modem Subscribers  | 578             | (15)           |            | 694           | 27             |                | (116)               | -16.7%        |        |
| Cable Modem Business Net Service Subscribers   | 23              | 0              |            | 29            | (1)            |                | (6)                 | -20.7%        |        |
| Cable Modem Hospitality Subscribers  | 218             | 0              |            | 269           | (3)            |                | (51)                | -19.0%        |        |
| Dark Fiber Transport   | 4               | 0              |            | 8             | 0              |                | (4)                 | -50.0%        |        |
| Fiber Hospitality Subscribers  | 8               | 0              |            | 8             | 0              |                | 0                   | 0.0%          |        |
| Fiber Residential Subscribers  | 672             | 11             |            | 447           | 18             |                | 225                 | 50.3%         |        |
| Phone Subscribers  | 42              | 0              |            | 49            | (15)           |                | (7)                 | -14.29%       |        |
| <b>Village Court Apartments</b>  |                 |                |            |               |                |                |                     |               |        |
| Occupancy Rate   | %               | 99.09%         | 1.36%      | 98.84%        | 99.55%         | 0.46%          | 99.63%              | -0.79%        | -0.8%  |
| # Vacated Units  |                 | 2              | (2)        | 32            | 3              | 1              | 27                  | 5             | 18.5%  |
| # Work Orders Completed  |                 | 17             | 4          | 205           | 12             | (20)           | 174                 | 31            | 17.8%  |
| # on Waiting List  |                 | 189            | 0          |               | 227            | (2)            |                     | (38)          | -16.7% |
| <b>Public Works</b> <i>Sewage information unavailable at time of publishing.</i>   |                 |                |            |               |                |                |                     |               |        |
| Service Calls  |                 | 767            | (527)      | 10,110        | 1,181          | (107)          | 10,909              | (799)         | -7.3%  |
| Truck Rolls  |                 | 425            | (285)      | 4,770         | 537            | (165)          | 4,898               | (128)         | -2.6%  |
| Snow Fall  | Inches          | 16             | 7          | 142           | 1              | (12)           | 202                 | (60)          | -29.7% |
| Snow Removal - Streets & Prkg Lots   | Hours           | 260            | 173        | 2,700         | 92             | 19             | 2,562               | 138           | 5.4%   |
| Roadway Maintenance  | Hours           | 48             | (305)      | 2,224         | 279            | 142            | 2,557               | (333)         | -13.0% |
| Water Billed Consumption   | Gal.            | 29,252,000     | 20,253,000 | 183,012,000   | 22,306,000     | (1,639,000)    | 183,887,000         | (875,000)     | -0.5%  |
| Sewage Treatment   | Gal.            | na             | NA         | 73,136,000    | 3,420,000      | (1,863,000)    | 113,885,000         | (40,749,000)  | -35.8% |
| <b>Child Development Fund</b>  |                 |                |            |               |                |                |                     |               |        |
| # Infants Actual Occupancy   |                 | 5.00           | 0.00       |               | 7.38           | (1.10)         |                     | (2.38)        | -32.2% |
| # Toddlers Actual Occupancy  |                 | 11.56          | 0.09       |               | 9.00           | (1.00)         |                     | 2.56          | 28.5%  |
| # Preschoolers Actual Occupancy  |                 | 12.38          | 2.67       |               | 14.88          | 1.69           |                     | (2.50)        | -16.8% |
| <b>Transportation and Parking</b> <i>2022 Parking revenues include \$118,566 for special event parking, not contracted in 2021</i>   |                 |                |            |               |                |                |                     |               |        |
| GPG Parking Utilization (% of total # of spaces occupied)  |                 | 18.9%          | -7.10%     | 44.7%         | 18.80%         | -9.50%         | 43.2%               | 1.5%          | 3.5%   |
| HPG Parking Utilization (% of total # of spaces occupied)  |                 | 22.0%          | 0.90%      | 42.5%         | 14.00%         | -7.90%         | 42.1%               | 0.4%          | 1.0%   |
| Parking Utilization (% of total # of spaces occupied)  |                 | 24.7%          | -5.80%     | 47.9%         | 23.80%         | -8.10%         | 45.1%               | 2.8%          | 6.2%   |
| Bus Routes   | # of Passengers | 3,839          | 148        | 52,871        | 2,300          | (660)          | 33,392              | 19,479        | 58.3%  |
| Paid Parking Revenues  |                 | \$13,152       | (\$30,836) | \$513,443     | \$21,622       | \$8,475        | \$400,369           | \$113,074     | 28.2%  |
| Part Time EE's: Council (7), Judge (1), Child Care (7), IT Tech Help (1), Police Reserves (4) MARRS: 7 employees Seasonal EE's: Gondola Ops and Plaza Services New Hires: 1 Building Inspector, 1 Child Care Program Assistant, 1 Seasonal Plaza Mtn Specialist, 17 Seasonal Gondola Ops Terms: 1 took another job in the area |                 |                |            |               |                |                |                     |               |        |
| <b>Human Resources</b>   |                 |                |            |               |                |                |                     |               |        |
| FT Year Round Head Count   |                 | 85             | 1          |               | 81             | 0              |                     | 4             | 4.9%   |
| Seasonal Head Count (FT & PT)  |                 | 1              | 1          |               | 0              | (2)            |                     | 1             | NA     |
| PT Year Round Head Count   |                 | 12             | 0          |               | 14             | 0              |                     | (2)           | -14.3% |
| Gondola FT YR, Seasonal, PT YR Head Count  |                 | 53             | 17         |               | 58             | 11             |                     | (5)           | -8.6%  |
| Total Employees  |                 | 151            | 5          |               | 160            | 7              |                     | (9)           | -5.6%  |
| Gondola Overtime Paid  | Hours           | 371            | 26         | 3,292         | 240            | (247)          | 3,617               | (325)         | -9.0%  |
| Other Employee Overtime Paid   |                 | 185            | 49         | 1,121         | 177            | 56             | 836                 | 285           | 34.1%  |
| # New Hires Total New Hires  |                 | 20             | 12         | 89            | 14             | 11             | 57                  | 32            | 56.1%  |
| # Terminations   |                 | 1              | (12)       | 68            | 9              | 2              | 61                  | 7             | 11.5%  |
| # Workmen Comp Claims  |                 | 2              | 1          | 11            | 0              | 0              | 11                  | 0             | 0.0%   |
| Workmen Comp Claims Costs  |                 | \$49,842       | \$49,685   | \$58,275      | \$0            | \$0            | \$23,527            | \$34,748      | 147.7% |
| <b>Communications &amp; Business Development</b>   |                 |                |            |               |                |                |                     |               |        |
| Town Hosted Meetings   |                 | 5              | (1)        | 75            | 6              | (1)            | 56                  | 19            | 33.9%  |
| Email Correspondence Sent  |                 | 17             | (1)        | 220           | 22             | (1)            | 206                 | 14            | 6.8%   |
| E-mail List  | #               | 8,294          | (81)       |               | 8,193          | (46)           |                     | 101           | 1.2%   |
| Ready-Op Subscribers   |                 | 2,103          | 3          |               | 2,062          | 1              |                     | 41            | 2.0%   |
| News Articles  |                 | 13             | (5)        | 222           | 21             | 3              | 257                 | (35)          | -13.6% |
| Press Releases Sent  |                 | 1              | (2)        | 45            | 4              | 2              | 41                  | 4             | 9.8%   |
| <b>Gondola and RETA</b>  |                 |                |            |               |                |                |                     |               |        |
| Gondola  | # of Passengers | 60,302         | (80,720)   | 2,741,273     | 51,533         | (96,206)       | 2,529,694           | 211,579       | 8.4%   |
| Chondola   | # of Passengers | 0              | 0          | 92,867        | 0              | 0              | 77,388              | 15,479        | 20.0%  |
| RETA fees collected by TMVOA   |                 | \$ 819,900     | \$ 236,886 | \$ 12,688,858 | \$ 939,578     | \$ (1,547,572) | \$ 15,642,135       | (\$2,953,277) | -18.9% |



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

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

| <b>Police</b>             |   |     |       |       |     |      |       |         |        |
|---------------------------|---|-----|-------|-------|-----|------|-------|---------|--------|
| Calls for Service         | # | 78  | (158) | 3,972 | 348 | (11) | 5,130 | (1,158) | -22.6% |
| Investigations            | # | 8   | (3)   | 133   | 8   | (1)  | 142   | (9)     | -6.3%  |
| Alarms                    | # | 14  | 1     | 148   | 14  | (2)  | 176   | (28)    | -15.9% |
| Arrests                   | # | 2   | 1     | 16    | 0   | 0    | 10    | 6       | 60.0%  |
| Summons                   | # | 1   | 1     | 25    | 2   | 0    | 13    | 12      | 92.3%  |
| Traffic Contacts          | # | 6   | 3     | 41    | 3   | 0    | 116   | (75)    | -64.7% |
| Traffic Tickets Written   | # | 0   | (2)   | 7     | 2   | (1)  | 14    | (7)     | -50.0% |
| Parking Tickets Written   | # | 239 | (10)  | 3,472 | 326 | 52   | 4,080 | (608)   | -14.9% |
| Administrative Dismissals | # | 2   | 0     | 44    | 3   | (5)  | 50    | (6)     | -12.0% |

| <b>Building/Planning</b>                               |  |             |               |              |             |             |              |               |        |
|--|--|-------------|---------------|--------------|-------------|-------------|--------------|---------------|--------|
| Community Development Revenues                         |  | \$222,621   | \$91,834      | \$2,165,710  | \$291,938   | \$242,435   | \$2,455,004  | (\$289,294)   | -11.8% |
| # Permits Issued                                       |  | 45          | 1             | 338          | 63          | 35          | 466          | (128)         | -27.5% |
| Valuation of Mtn Village Remodel/New/Additions Permits |  | \$5,142,135 | (\$4,398,108) | \$73,806,042 | \$8,652,050 | \$8,072,050 | \$77,849,009 | (\$4,042,967) | -5.2%  |
| Valuation Mtn Village Electric/Plumbing/Other Permits  |  | \$98,769    | (\$551,040)   | \$4,506,163  | \$184,004   | (\$923,024) | \$4,570,621  | (\$64,458)    | -1.4%  |
| Valuation Telluride Electric/Plumbing Permits          |  | \$354,915   | (\$287,523)   | \$3,896,877  | \$922,336   | \$603,686   | \$4,339,373  | (\$442,496)   | -10.2% |
| # Inspections Completed                                |  | 497         | (43)          | 4,463        | 618         | 336         | 4,350        | 113           | 2.6%   |
| # Design Review/Zoning Agenda Items                    |  | 13          | 4             | 243          | 10          | (3)         | 167          | 76            | 45.5%  |
| # Staff Review Approvals                               |  | 38          | (21)          | 510          | 45          | (11)        | 616          | (106)         | -17.2% |

| <b>Plaza Services</b>  |       |     |       |         |     |       |         |         |        |
|--|-------|-----|-------|---------|-----|-------|---------|---------|--------|
| Refuse and recycle statistics come from an outside source and are not always available at the time of publishing |       |     |       |         |     |       |         |         |        |
| Snow Removal Plaza   | Hours | 141 | 139   | 950     | 35  | (24)  | 889     | 62      | 6.9%   |
| Plaza Maintenance  | Hours | 286 | (134) | 5,338   | 387 | 2     | 6,134   | (796)   | -13.0% |
| Lawn Care  | Hours | 0   | (25)  | 1,149   | 88  | 47    | 1,014   | 136     | 13.4%  |
| Plant Care   | Hours | 30  | (149) | 2,089   | 20  | (216) | 3,793   | (1,704) | -44.9% |
| Irrigation   | Hours | 0   | (81)  | 537     | 0   | (76)  | 869     | (332)   | -38.2% |
| TMV Trash Collection   | Hours | 87  | (43)  | 1,116   | 63  | (49)  | 1,168   | (52)    | -4.4%  |
| Christmas Decorations  | Hours | na  | NA    | 913     | 527 | (97)  | 1,636   | (723)   | -44.2% |
| Residential Refuse   | Pound | na  | NA    | 926,227 | na  | NA    | 832,566 | 93,661  | 11.2%  |
| Residential Recycle  | Pound | na  | NA    | 349,265 | na  | NA    | 316,603 | 32,662  | 10.3%  |
| Diversion Rate   | %     | NA  | NA    | 27.38%  | NA  | NA    | 27.55%  | -0.17%  | -0.6%  |

| <b>Vehicle Maintenance</b>         |  |    |     |     |    |     |     |     |        |
|------------------------------------|--|----|-----|-----|----|-----|-----|-----|--------|
| # Preventive Maintenance Performed |  | 18 | 7   | 191 | 18 | (2) | 200 | (9) | -4.5%  |
| # Repairs Completed                |  | 32 | 2   | 299 | 29 | 2   | 257 | 42  | 16.3%  |
| Special Projects                   |  | 1  | (1) | 21  | 1  | (1) | 16  | 5   | 31.3%  |
| # Roadside Assists                 |  | 0  | 0   | 6   | 0  | (1) | 2   | 4   | 200.0% |

| <b>Finance</b>   |  |        |       |        |       |      |        |       |       |
|--|--|--------|-------|--------|-------|------|--------|-------|-------|
| Business License totals include zero fee licenses created for sales tax remittances only, but licensees that come through the state system have been eliminated. |  |        |       |        |       |      |        |       |       |
| # Other Business Licenses Issued   |  | 21     | 3     | 1,183  | 23    | 0    | 1,258  | (75)  | -6.0% |
| # Privately Licensed Rentals   |  | 4      | 2     | 115    | 1     | 0    | 96     | 19    | 19.8% |
| # Property Management Licensed Rentals   |  | 5      | 0     | 469    | 3     | 0    | 474    | (5)   | -1.1% |
| # Unique VRBO Property Advertisements Listings for MV  |  | 613    | 0     | 512    | 0     |      | 101    | 19.7% |       |
| % of Paperless Billing Customers   |  | 64.10% | 1.82% | 56.06% | 0.56% |      | 8.0%   | 14.3% |       |
| # of TMV AR Bills Processed  |  | 2,298  | (48)  | 25,310 | 2,169 | (56) | 24,162 | 1148  | 4.8%  |

| <b>Accounts Receivable</b> |   |  |              |  |             |         |  |  |  |
|----------------------------|---|--|--------------|--|-------------|---------|--|--|--|
|                            | <b>TMV Operating Receivables (includes Gondola funding)</b> | <b>Utilities - Broadband and Water/Sewer</b> |              | <b>VCA - Village Court Apartments</b>                      |             |         |  |  |  |
| Current                    | \$890,354   | 34.3%  | \$513,244    | 89.1%  | \$14,479    | 50.3%   |  |  |  |
| 30+ Days                   | 358,244   | 13.8%  | 33,530       | 5.8%   | 10,237      | 35.6%   |  |  |  |
| 60+ Days                   | 439,700   | 16.9%  | 6,710        | 1.2%   | 1,893       | 6.6%    |  |  |  |
| 90+ Days                   | 873,491   | 33.6%  | 14,079       | 2.4%   | 739         | 2.6%    |  |  |  |
| over 120 days              | 35,968  | 1.4%   | 8,639        | 1.5%   | 1,410       | 4.9%    |  |  |  |
| Total                      | \$ 2,597,757  | 100.0%                                       | \$ 576,202   | 100.0%   | \$ 28,758   | 100.0%  |  |  |  |
|                            | <b>Other Billings - CDF, Construction Parking</b>           | <b>Total All AR</b>                          |              | <b>Change Since Last Month - Increase (Decrease) in AR</b> |             |         |  |  |  |
| Current                    | \$20,619  | 71.2%  | \$ 1,438,696 | 44.5%  | (\$284,375) | -340.1% |  |  |  |
| 30+ Days                   | 2,660   | 9.2%   | 404,671      | 12.5%  | (73,268)    | -87.6%  |  |  |  |
| 60+ Days                   | 124   | 0.4%   | 448,427      | 13.9%  | (435,791)   | -521.1% |  |  |  |
| 90+ Days                   | 14  | 0.0%   | 888,323      | 27.5%  | 870,036     | 1040.4% |  |  |  |
| over 120 days              | 5,557   | 19.2%  | 51,574       | 1.6%   | 7,022       | 8.4%    |  |  |  |
| Total                      | \$28,974  | 100.0%                                       | \$ 3,231,691 | 100.0%   | \$ 83,624   | 100.0%  |  |  |  |

**Other Statistics**

|                             |             |
|-----------------------------|-------------|
| Population (estimated)      | 1,434       |
| (Active) Registered Voters  | 873         |
| Assessed Property Valuation | 326,965,182 |







December 8, 2022

***BY EMAIL***

Laila Benitez, Mayor  
Councilmembers  
Town Staff  
Town of Mountain Village, Colorado

**Subject: Town's Requests re: Lots 644 and 651**

Dear Mayor, Councilmembers and Staff:

We are in receipt of two letters the Town Attorney has sent Telski: (1) a letter dated October 28, 2022, wherein the Town requests that Telski vacate a portion of its 16-foot General Easement on Lot 644 (the "**Lot 644 Letter**"); and (2) a letter dated June 21, 2022, wherein the Town requests that Telski convey Parcel D Lot 651-A to the Town (the "**Lot 651 Letter**"). Below please see our response and requests related to both of these letters.

**Lot 644 & the General Easement**

Beginning with the RFP process, when the Town chose to partner with a developer to build a "for profit" housing development in lieu of Telski's proposal for affordable rental housing, Telski expressed major concerns about this project. However, given the Town's decision to proceed with another developer, we indicated our willingness to support the project conditioned upon our concerns being addressed. Below are those concerns, which we continue to have today:

**Affordability:** Telski is not privy to what the pricing will be on these units, however we have been told up to \$950,000 for the townhomes. We are concerned this will price out people who really need this housing. We understand there this pricing may come down and we believe that will be essential to this project being successful.

**Density:** We asked the Town to optimize density for this development. At one time this project was to have 41 units. We understand the unit count is down to 29. Our community has very little land left located near good transportation, and we feel strongly that the Town should optimize the development for density in a manner considering the overall needs of the community and is appropriate for the neighborhood.

**Rental.** Based on a recent housing survey completed by TMVOA, Telski's experience, and feedback from the local businesses, there is a much greater need for "rental housing" than "for sale" housing. We would appreciate the Town considering setting aside 50% of the units to be made available to local business to purchase and rent to their employees.

565 Mountain Village Blvd  
Telluride, Colorado 81435  
970-728-6900 tel  
970-728-7377 fax  
www.TellurideSkiResort.com

**Deed Restriction.** We would appreciate the opportunity to weigh in on the deed restriction for these units as keeping them in the active local employment pool long-term is of concern.

**Lot 651**

The Town has requested that Telski deed the Town our free-market property known as Lot 651A, without consideration because this conveyance is mentioned in the advisory Comp Plan. To date, The Town and Telski have not had a single discussion regarding what the Town intends to do with Lot 651A. Also, there is no legal justification for Telski to simply convey a highly valuable Lot to the Town without consideration. Telski is interested in partnering with the Town on developing workforce housing on Lot 651A. However, development that does optimizes workforce housing density in a carefully planned and thoughtful manner is what is needed.

**Conclusion**

Regarding the Town's request of modifying Telski's easement on Lot 644, Telski will not hold up this development because of our easement should the Town determine this development is in the best interest of the community and choose to move forward as currently planned. However, we would greatly appreciate the Town replying to the concerns we listed above and any adjustments the Town can make to its current plans to address these concerns. The major employers in town share our concerns about the Lot 644 development.

As to the Town's request that Telski simply deed over Lot 651A, we are willing to consider this request. However, we would first want to receive assurances regarding what would be built, density, costs, allocation of units to businesses, expected timing if it would be a rental project, and so forth. Telski would also like to look at the potential of partnering with the Town on this project. We are prepared to enter these discussions immediately and look forward to doing so.

We truly appreciate that the Town is working on multiple housing projects for the community and Telski stands ready to work with the Town to advance better solutions to the community's pressing affordable-housing needs.

Sincerely,



Chad Horning  
Telluride Ski and Golf

cc: Garfield & Hecht, P.C., Town Attorney



Motion is to appoint two (2) merchant representatives.

**Business Development Advisor Committee (BDAC) Applicants:**

- Ryan Dohnal
- Stanya Gorraiz
- Bryan Thames

Dan C.

*1 Pete Duprey (via zoom)*

Motion is to appoint two (2) merchant representatives.

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- Stanya Gorraiz
- Bryan Thames

Motion is to appoint two (2) merchant representatives.

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- Bryan Thames

PATRICK BERRY

Motion is to appoint two (2) merchant representatives.

Harvey Mogenson

**Business Development Advisor Committee (BDAC) Applicants:**

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- Bryan Thames

Jack Gilbride

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Laila

Final Vote Tally

Motion is to appoint two (2) merchant representatives.

**Business Development Advisor Committee (BDAC) Applicants:**

- Ryan Dohnal
- Stanya Gorraiz
- Bryan Thames

Marti Prohaska

Motion is to appoint two (2) merchant representatives.

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