



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>Reporting criteria is changing, prior period data not comparable. Disconnects: Moved</i>									
TV Residential Subscribers	640	(1)		NA	NA		NA	NA	
TV Bulk Subscribers	451	0		NA	NA		NA	NA	
TV Inactive Digital Subscribers	96	(10)		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	870	(9)		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	38	0		NA	NA		NA	NA	
Cable Modem Hospitality Subscribers	272	0		NA	NA		NA	NA	
Dark Fiber Transport	8	0		NA	NA		NA	NA	
Fiber Hospitality Subscribers	9	1		NA	NA		NA	NA	
Fiber Residential Subscribers	270	15		NA	NA		NA	NA	
Phone Subscribers	70	(1)		92	0		(22)	-23.91%	
Village Court Apartments									
Occupancy Rate	%	99.55%	-0.45%	99.77%	100.00%	0.91%	99.55%	0.22%	0.2%
# Vacated Units		3	1	5	0	(2)	2	3	150.0%
# Work Orders Completed		13	(7)	33	32	12	52	(19)	-36.5%
# on Waiting List		248	(3)		191	(11)		57	29.8%
Public Works <i>The increase in service calls is due to an increase in number of UNCC line locates we have due to the fiber project</i>									
Service Calls		633	(142)	1,408	537	(37)	1,111	297	26.7%
Truck Rolls		91	(57)	239	n/a	NA	n/a	NA	NA
Snow Fall	Inches	59	11	107	27	(30)	84	23	27.4%
Snow Removal - Streets & Prkg Lots	Hours	767	241	1,293	849	(118)	1,816	(523)	-28.8%
Roadway Maintenance	Hours	36	(44)	115	108	97	119	(4)	-3.4%
Water Billed Consumption	Gal.	10,188,000	(18,334,000)	38,710,000	9,514,000	(16,451,000)	35,479,000	3,231,000	9.1%
Sewage Treatment	Gal.	7,526,000	(515,000)	15,567,000	10,238,000	81,000	20,395,000	(4,828,000)	-23.7%
Child Development Fund									
# Infants Actual Occupancy		5.25	(0.17)		6.15	0.00		(0.90)	-14.6%
# Toddlers Actual Occupancy		12.00	0.81		16.05	0.00		(4.05)	-25.2%
# Preschoolers Actual Occupancy		15.00	(0.06)		15.65	(0.12)		(0.65)	-4.2%
Transportation and Parking <i>Inbound traffic counter is not available at this time.</i>									
GPG (noon snapshot)		9,728	397	19,059	10,100	(625)	20,825	(1,766)	-8.5%
GPG Parking Utilization (% of total # of spaces occupied)		75.5%	10.10%	140.9%	75.70%	0.50%	150.9%	-10.0%	-6.6%
HPG (noon snapshot)		2,493	96	4,890	2,109	41	4,177	713	17.1%
HPG Parking Utilization (% of total # of spaces occupied)		84.0%	11.10%	156.9%	68.60%	5.70%	131.5%	25.4%	19.3%
Total Parking (noon snapshot)		16,684	227	33,141	16,102	(739)	32,943	198	0.6%
Parking Utilization (% of total # of spaces occupied)		73.7%	8.10%	139.3%	68.60%	1.40%	135.8%	3.5%	2.6%
Paid Parking Revenues		\$48,852	\$6,216	\$98,288	\$44,212	(\$11,672)	\$100,096	(\$1,808)	-1.8%
Bus Routes	# of Passengers	54	29	79	316	316	316	(237)	-75.0%
Employee Shuttle	# of Passengers	0	0	0	1,462	16	2,908	(2,908)	-100.0%
Employee Shuttle Utilization Rate	%	0.00%	0.00%	0.0%	47.80%	1.80%	93.8%	-93.80%	-100.0%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	0	0	0	71,727	(646)	144,100	(144,100)	-100.0%
Part Time EEs: Council (7), Judge (1), Child Care (6) Seasonal EEs: Gondola Ops, Groundskeeper, Recreation New Hires: 1 seasonal gondola operator, 1 Building Maintenance Tech Termns: 3 seasonal gondola ops, 1 streets & equipment op, 1 seasonal parking attendant, 1 crew leader streets, 1 CADGIS Reason for Termns: 2 end of season, 2 left seasonal jobs, 1 retirement, 2 new jobs in different industries									
Human Resources									
FT Year Round Head Count		75	(1)		83	(1)		(8)	-9.6%
Seasonal Head Count (FT & PT)		2	(3)		0	(1)		2	NA
PT Year Round Head Count		14	0		14	1		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		61	(7)		58	(1)		3	5.2%
Total Employees		160	(3)		155	(2)		5	3.2%
Gondola Overtime Paid	Hours	113	(169)	394	353	(243)	949	(555)	-58.5%
Other Employee Overtime Paid		78	(24)	180	72	(10)	154	26	16.6%
# New Hires Total New Hires		2	(3)	7	7	4	10	(3)	-30.0%
# Terminations		7	5	9	6	(1)	13	(4)	-30.8%
# Workmen Comp Claims		0	(3)	3	0	(1)	1	2	200.0%
Workmen Comp Claims Costs		\$0	(\$291)	\$291	\$0	(\$628)	\$628	(\$337)	-53.7%
Number of Reported Injuries		0	(3)	3	0	(1)	1	2	200.0%
Marketing & Business Development <i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		6	1	11	4	0	8	3	37.5%
Email Correspondence Sent		12	(1)	25	16	0	32	(7)	-21.9%
E-mail List	#	7,986	72		7,317	(86)		669	9.1%
Ready-Op Subscribers		1,983	5		1,940	234		43	2.2%
News Articles		31	7	55	19	(2)	40	15	37.5%
Press Releases Sent		3	2	4	3	0	6	(2)	-33.3%
Gondola and RETA <i>Current RETA revenues are unaudited, the gondola/chondola was shut down about Mid-March through Mid-June</i>									
Gondola	# of Passengers	246,342	16,603	476,081	369,581	(3,642)	742,804	(266,723)	-35.9%
Chondola	# of Passengers	23,862	2,525	45,199	29,535	(2,560)	61,630	(16,431)	-26.7%
RETA fees collected by TMVOA		\$ 1,482,660	\$ 405,756	\$ 2,594,214	\$ 467,010	\$ 86,295	\$ 847,725	\$1,746,489	206.0%



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Recreation								
	Winter = Nov 1 - Apr 30							
Ice Rink Skaters	712	(493)	1917	1128	(199)	2455	(538)	-21.9%
Snow Cat Hours	82	71	93	84	(42)	210	(117)	-55.6%
Platform Tennis Registrations	36	(19)	91	18	(28)	64	27	42.2%

Police									
Calls for Service	#	467	(101)	1,035	482	53	911	124	13.6%
Investigations	#	21	1	41	22	6	38	3	7.9%
Alarms	#	20	(9)	49	17	(8)	42	7	16.7%
Arrests	#	3	(1)	7	6	4	8	(1)	-12.5%
Summons	#	1	(1)	3	4	1	7	(4)	-57.1%
Traffic Contacts	#	10	1	19	25	0	50	(31)	-62.0%
Traffic Tickets Written	#	0	0	0	7	6	8	(8)	-100.0%
Parking Tickets Written	#	371	(122)	864	266	(215)	747	117	15.7%
Administrative Dismissals	#	4	(1)	9	0	(13)	13	(4)	-30.8%

Building/Planning									
Community Development Revenues		\$99,041	(\$48,601)	\$246,682	\$22,891	\$10,850	\$34,932	\$211,750	606.2%
# Permits Issued		25	-4	54	22	(15)	59	(5)	-8.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$2,940,271	(\$1,091,729)	\$6,972,271	\$180,000	(\$5,000)	\$365,000	\$6,607,271	1810.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$86,909	\$11,068	\$162,750	\$148,269	\$44,269	\$252,269	(\$89,519)	-35.5%
Valuation Telluride Electric/Plumbing Permits		\$278,518	\$37,217	\$519,819	\$85,100	(\$86,657)	\$256,857	\$262,962	102.4%
# Inspections Completed		214	(242)	670	230	(58)	518	152	29.3%
# Design Review/Zoning Agenda Items		12	(1)	25	14	5	23	2	8.7%
# Staff Review Approvals		18	12	24	13	8	18	6	33.3%

Plaza Services									
Snow Removal Plaza	Hours	353	173	532	356	(150)	862.3	(331)	-38.3%
Plaza Maintenance	Hours	581	(58)	1219	483	40	926	293	31.6%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	17	(8)	41	47	11	84	(43)	-51.3%
Irrigation	Hours	0	0	0	9	9	9	(9)	-100.0%
TMV Trash Collection	Hours	109	(3)	220	104	8	199	21	10.5%
Christmas Decorations	Hours	86	(69)	240	151	(40)	342	(102)	-29.9%

Vehicle Maintenance									
# Preventive Maintenance Performed		22	7	37	19	5	33	4	12.1%
# Repairs Completed		31	0	62	21	3	39	23	59.0%
Special Projects		1	(1)	3	0	0	0	3	NA
# Roadside Assists		0	(1)	1	0	0	0	1	NA

Finance									
# Other Business Licenses Issued		53	(797)	903	71	(730)	872	31	3.6%
# Privately Licensed Rentals		5	(65)	75	4	(57)	65	10	15.4%
# Property Management Licensed Rentals		26	(374)	426	8	(393)	409	17	4.2%
# Unique VRBO Property Advertisements Listings for MV		480	0	439	439	2	41	41	9.3%
# Paperless Billing Accts (total paperless customers)		1,261	23	1,117	1,117	14	144	144	12.9%
# of TMV AR Bills Processed		2,236	67	4,405	2,189	4	4,374	31	0.7%

Accounts Receivable					General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current	\$355,575	72.5%	\$409,793	79.4%	\$4,233	46.5%	Change in Value (Month)	(\$38,234)
30+ Days	111,632	22.8%	58,731	11.4%	(642)	-7.1%	Ending Balance	\$10,452,551
60+ Days	3,351	0.7%	17,244	3.3%	17	0.2%	Investment Income (Month)	\$1,625
90+ Days	1,186	0.2%	16,070	3.1%	5,497	60.4%	Portfolio Yield	na
over 120 days	18,472	3.8%	14,231	2.8%	-	0.0%	Yield Change (Month)	na
Total	\$ 490,216	100.0%	\$ 516,069	100.0%	\$ 9,105	100.0%		
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
Current	\$31,839	75.3%	\$ 801,440	75.8%	(\$126,425)	-484.5%	Population (estimated)	1,434
30+ Days	5,261	12.4%	174,982	16.5%	133,959	513.4%	(Active) Registered Voters	873
60+ Days	1,940	4.6%	22,552	2.1%	10,797	41.4%	Property Valuation	310,031,920
90+ Days	667	1.6%	23,420	2.2%	(11,502)	-44.1%		
over 120 days	2,560	6.1%	35,263	3.3%	19,265	73.8%		
Total	\$42,267	100.0%	\$ 1,057,657	100.0%	\$ 26,094	100.0%		