

 Business and Government Activity Report For the month ending: March 31st									
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: off season and moved *New</i>									
TV Residential Subscribers	519	(121)		NA	NA		NA	NA	
Fiber Video *	126	126		NA	NA		NA	NA	
TV Bulk Subscribers	612	0		NA	NA		NA	NA	
Fiber Commercial *	13	13		NA	NA		NA	NA	
TV Inactive Digital Subscribers	63	(33)		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	840	(30)		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	36	(2)		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	8	(1)		NA	NA		NA	NA	
Fiber Residential Subscribers	321	51		NA	NA		NA	NA	
Phone Subscribers	70	0		92	0		(22)	-23.91%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	99.70%	100.00%	0.00%	99.70%	0.00%	0.0%
# Vacated Units		1	(2)	6	2	2	4	2	50.0%
# Work Orders Completed		13	0	46	38	6	90	(44)	-48.9%
# on Waiting List		247	(1)		200	9		47	23.5%
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		836	203	2,244	707	170	1,818	426	23.4%
Truck Rolls		165	74	404	na	NA	na	NA	NA
Snow Fall	Inches	77	18	184	60	33	144	40	27.8%
Snow Removal - Streets & Prkg Lots	Hours	1,047	280	2,339	637	(212)	2,452	(113)	-4.6%
Roadway Maintenance	Hours	51	15	166	97	(11)	216	(51)	-23.4%
Water Billed Consumption	Gal.	10,098,000	(90,000)	48,808,000	8,421,000	(1,093,000)	43,900,000	4,908,000	11.2%
Sewage Treatment	Gal.	10,282,000	2,756,000	25,849,000	10,216,000	(22,000)	30,611,000	(4,762,000)	-15.6%
Child Development Fund									
<i>The child care facility closed early in March 2020 due to the pandemic</i>									
# Infants Actual Occupancy		5.53	0.28		3.00	(3.15)		2.53	84.2%
# Toddlers Actual Occupancy		13.26	1.26		7.09	(8.96)		6.17	87.1%
# Preschoolers Actual Occupancy		15.05	0.05		7.73	(7.92)		7.32	94.7%
Transportation and Parking									
<i>Inbound traffic counter is not available at this time.</i>									
GPG (noon snapshot)		10,617	889	29,676	5,567	(4,533)	26,392	3,284	12.4%
GPG Parking Utilization (% of total # of spaces occupied)		74.5%	-1.00%	71.7%	39.00%	-36.70%	63.0%	8.7%	13.8%
HPG (noon snapshot)		2,840	347	7,730	1,057	(1,052)	5,234	2,496	47.7%
HPG Parking Utilization (% of total # of spaces occupied)		86.4%	2.40%	81.0%	32.20%	-36.40%	54.3%	26.7%	49.2%
Total Parking (noon snapshot)		18,268	1,584	51,769	9,664	(6,438)	42,607	9,162	21.5%
Parking Utilization (% of total # of spaces occupied)		74.3%	0.60%	71.1%	38.50%	-30.10%	57.9%	13.2%	22.8%
Paid Parking Revenues		\$56,847	\$7,995	\$155,135	\$19,783	(\$24,429)	\$119,879	\$35,256	29.4%
Bus Routes	# of Passengers	0	(54)	79	415	99	731	(652)	-89.2%
Employee Shuttle	# of Passengers	0	0	0	690	(772)	3,598	(3,598)	-100.0%
Employee Shuttle Utilization Rate	%	0.00%	0.00%	0.0%	47.80%	0.00%	47.0%	-47.00%	-100.0%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	0	0	0	53,624	(18,103)	197,724	(197,724)	-100.0%
Part Time EEs: Council (7), Judge (1), Child Care (6) MARRS: 6 employees Seasonal EEs: Gondola Ops, Groundskeeper, Recreation New Hires: 1 Streets Mtn/Equip Op, 1 Building Inspector Terms: 1 Gondola Mechanic Reason for Terms: 1 involuntary term WC Costs: new total for YTD costs as continued treatment costs are paid by Pinnacle									
Human Resources									
FT Year Round Head Count		77	2		82	(1)		(5)	-6.1%
Seasonal Head Count (FT & PT)		2	0		0	0		2	NA
PT Year Round Head Count		14	0		16	2		(2)	-12.5%
Gondola FT YR, Seasonal, PT YR Head Count		59	(2)		57	(1)		2	3.5%
Total Employees		160	0		155	0		5	3.2%
Gondola Overtime Paid	Hours	156	44	551	101	(252)	1,050	(499)	-47.5%
Other Employee Overtime Paid		25	(53)	205	20	(52)	174	31	17.8%
# New Hires Total New Hires		2	0	9	4	(3)	14	(5)	-35.7%
# Terminations		1	(6)	10	3	(3)	16	(6)	-37.5%
# Workmen Comp Claims		2	2	4	1	1	2	2	100.0%
Workmen Comp Claims Costs		\$2,138	\$2,138	\$13,522	\$3,528	\$3,528	\$4,156	\$9,366	225.4%
Number of Reported Injuries		2	2	4	1	1	2	2	100.0%
Marketing & Business Development									
<i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		6	0	17	12	8	20	(3)	-15.0%
Email Correspondence Sent		25	13	50	20	4	52	(2)	-3.8%
E-mail List	#	7,882	(104)		7,317	0		565	7.7%
Ready-Op Subscribers		1,982	(1)		1,987	47		(5)	-0.3%
News Articles		31	0	86	21	2	61	25	41.0%
Press Releases Sent		4	1	8	1	(2)	7	1	14.3%
Gondola and RETA									
Gondola	# of Passengers	297,699	51,357	773,780	180,721	(188,860)	923,525	(149,745)	-16.2%
Chondola	# of Passengers	28,590	4,728	74,518	18,902	(10,633)	80,532	(6,014)	-7.5%
RETA fees collected by TMVOA		\$ 1,633,706	\$ 151,046	\$ 4,227,920	\$ 677,846	\$ 210,836	\$ 1,525,571	\$2,702,349	177.1%



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For the month ending: March 31st

Activity	2021			2020			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %

Recreation								
	Winter = Nov 1 - Apr 30							
Ice Rink Skaters	na	NA	#VALUE!	na	NA	#VALUE!	NA	NA
Snow Cat Hours	na	NA	#VALUE!	na	NA	#VALUE!	NA	NA
Platform Tennis Registrations	na	NA	#VALUE!	na	NA	#VALUE!	NA	NA

Police									
Calls for Service	#	559	92	1,594	311	(171)	1,222	372	30.4%
Investigations	#	23	2	64	12	(10)	50	14	28.0%
Alarms	#	29	9	78	22	5	64	14	21.9%
Arrests	#	1	(2)	8	1	(5)	9	(1)	-11.1%
Summons	#	3	2	6	4	0	11	(5)	-45.5%
Traffic Contacts	#	31	21	50	14	(11)	64	(14)	-21.9%
Traffic Tickets Written	#	0	0	0	3	(4)	11	(11)	-100.0%
Parking Tickets Written	#	463	92	1,327	115	(151)	862	465	53.9%
Administrative Dismissals	#	11	7	20	0	0	13	7	53.8%

Building/Planning									
Community Development Revenues		\$321,548	\$222,507	\$568,230	\$23,001	\$110	\$57,933	\$510,297	880.8%
# Permits Issued		28	3	82	27	5	86	(4)	-4.7%
Valuation of Mtn Village Remodel/New/Additions Permits		\$9,782,643	\$6,842,372	\$16,754,914	\$138,000	(\$42,000)	\$503,000	\$16,251,914	3231.0%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$147,788	\$60,879	\$310,538	\$996,360	\$848,091	\$1,248,629	(\$938,091)	-75.1%
Valuation Telluride Electric/Plumbing Permits		\$164,650	(\$113,868)	\$684,469	\$258,650	\$173,550	\$515,507	\$168,962	32.8%
# Inspections Completed		272	58	942	177	(53)	695	247	35.5%
# Design Review/Zoning Agenda Items		23	11	48	13	(1)	36	12	33.3%
# Staff Review Approvals		34	16	58	10	(3)	28	30	107.1%

Plaza Services									
	Diversion rates have been updated to reflect more accurate trash weights provided by Bruin Waste. Recycling weights will be updated next month								
Snow Removal Plaza	Hours	259	(94)	790	106	(250)	968	(178)	-18.4%
Plaza Maintenance	Hours	824	243	2,043	382	(102)	1,308	735	56.2%
Lawn Care	Hours	5	5	5	42	42	42	(38)	-89.3%
Plant Care	Hours	2	(15)	43	37	(11)	121	(78)	-64.5%
Irrigation	Hours	3	3	3	0	(9)	9	(6)	-70.6%
TMV Trash Collection	Hours	136	27	356	72	(32)	271	85	31.5%
Christmas Decorations	Hours	72	(14)	312	117	(35)	459	(148)	-32.1%
Residential Trash	Pound	76,011	55,911	215,876	60,836	36,236	209,403	6,473	3.1%
Residential Recycle	Pound	31,825	6,149	84,599	24,494	(17,506)	94,997	(10,398)	-10.9%
Diversion Rate	%	29.51%	-26.58%	28.16%	28.71%	-34.36%	31.21%	-3.05%	-9.8%

Vehicle Maintenance									
# Preventive Maintenance Performed		29	7	66	18	(1)	51	15	29.4%
# Repairs Completed		25	(6)	87	26	5	65	22	33.8%
Special Projects		1	0	4	1	1	1	3	300.0%
# Roadside Assists		0	0	1	0	0	0	1	NA

Finance									
# Other Business Licenses Issued		40	(13)	943	20	(51)	894	49	5.5%
# Privately Licensed Rentals		6	1	81	1	(3)	66	15	22.7%
# Property Management Licensed Rentals		5	(21)	431	1	(7)	410	21	5.1%
# Unique VRBO Property Advertisements Listings for MV		485	5	442	3		43	9.7%	
# Paperless Billing Accts (total paperless customers)		1,254	(7)	1,104	(13)		150	13.6%	
# of TMV AR Bills Processed		2,218	(18)	6,623	2,058	(131)	6,432	191	3.0%

Accounts Receivable					General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current	\$541,646	60.0%	\$408,556	75.0%	\$1,612	22.3%	Change in Value (Month)	(\$513,319)
30+ Days	347,244	38.4%	100,280	18.4%	112	1.6%	Ending Balance	\$9,939,232
60+ Days	21	0.0%	10,482	1.9%	-	0.0%	Investment Income (Month)	\$9,964
90+ Days	1,782	0.2%	9,963	1.8%	5,496	76.1%	Portfolio Yield	na
over 120 days	12,753	1.4%	15,294	2.8%	-	0.0%	Yield Change (Month)	na
Total	\$ 903,446	100.0%	\$ 544,575	100.0%	\$ 7,220	100.0%		
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
Current	\$18,875	70.2%	\$ 970,689	65.5%	\$169,249	39.9%	Population (estimated)	1,434
30+ Days	3,006	11.2%	450,642	30.4%	275,660	64.9%	(Active) Registered Voters	873
60+ Days	485	1.8%	10,988	0.7%	(11,564)	-2.7%	Property Valuation	310,031,920
90+ Days	853	3.2%	18,094	1.2%	(5,326)	-1.3%		
over 120 days	3,683	13.7%	31,730	2.1%	(3,533)	-0.8%		
Total	\$26,902	100.0%	\$ 1,482,143	100.0%	\$ 424,486	100.0%		