



Business and Government Activity Report
For the month ending: April 20th

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. *New</i>									
TV Residential Subscribers	471	(48)		NA	NA		NA	NA	
Fiber Video *	126	0		NA	NA		NA	NA	
TV Bulk Subscribers	612	0		NA	NA		NA	NA	
Fiber Commercial *	12	(1)		NA	NA		NA	NA	
TV Inactive Digital Subscribers	72	9		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	783	(57)		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	36	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	8	0		NA	NA		NA	NA	
Fiber Residential Subscribers	325	4		NA	NA		NA	NA	
Phone Subscribers	67	(3)		87	(5)		(20)	-22.99%	
Village Court Apartments									
Occupancy Rate	%	100.00%	0.45%	99.77%	99.55%	-0.45%	99.66%	0.11%	0.1%
# Vacated Units		2	1	8	1	(1)	5	3	60.0%
# Work Orders Completed		10	(3)	56	6	(32)	96	(40)	-41.7%
# on Waiting List		240	(7)		169	(31)		71	42.0%
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		943	107	3,187	811	104	2,629	558	21.2%
Truck Rolls		334	169	738	na	NA	na	NA	NA
Snow Fall	Inches	4	(73)	188	9	(51)	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	56	(991)	2,395	73	(564)	2,526	(131)	-5.2%
Roadway Maintenance	Hours	272	222	438	72	(26)	288	150	51.9%
Water Billed Consumption	Gal.	5,528,000	(4,570,000)	54,336,000	4,539,000	(3,882,000)	43,900,000	10,436,000	23.8%
Sewage Treatment	Gal.	7,524,000	(2,758,000)	33,373,000	6,438,000	(3,778,000)	37,049,000	(3,676,000)	-9.9%
Child Development Fund <i>The child care facility closed early in March 2020 due to the pandemic</i>									
# Infants Actual Occupancy		5.46	(0.07)		0.00	(3.00)		5.46	NA
# Toddlers Actual Occupancy		13.38	0.12		0.00	(7.09)		13.38	NA
# Preschoolers Actual Occupancy		15.00	(0.05)		0.00	(7.73)		15.00	NA
Transportation and Parking <i>Inbound traffic counter is not available at this time.</i>									
GPG (noon snapshot)		2,413	(8,204)	32,089	802	(4,765)	27,194	4,895	18.0%
GPG Parking Utilization (% of total # of spaces occupied)		17.5%	-57.00%	58.1%	5.80%	-33.20%	48.9%	9.2%	18.8%
HPG (noon snapshot)		596	(2,244)	8,326	112	(945)	5,346	2,980	55.7%
HPG Parking Utilization (% of total # of spaces occupied)		18.7%	-67.70%	65.5%	3.50%	-28.70%	41.7%	23.8%	57.1%
Total Parking (noon snapshot)		5,296	(12,972)	57,065	2,395	(7,269)	45,002	12,063	26.8%
Parking Utilization (% of total # of spaces occupied)		21.8%	-52.50%	58.8%	9.90%	-28.60%	46.0%	12.8%	27.8%
Paid Parking Revenues		\$11,823	(\$45,024)	\$166,958	(\$351)	(\$20,134)	\$119,528	\$47,430	39.7%
Bus Routes	# of Passengers	2,172	2,172	2,251	1,039	624	1,770	481	27.2%
Employee Shuttle	# of Passengers	0	0	0	0	(690)	3,598	(3,598)	-100.0%
Employee Shuttle Utilization Rate	%	0.00%	0.00%	0.0%	0.00%	-47.80%	47.0%	-47.00%	-100.0%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	0	0	0	24,191	(29,433)	221,915	(221,915)	-100.0%
<small>Part Time EEs: Council (7), Judge (1), Child Care (5), GIS (1) MARRS: 6 employees Seasonal EEs: Gondola Ops New Hires: 1 PT GIS Specialist (rehired Ron C. for training), 1 FT GIS Specialist, 1 FT GIS Specialist, 1 Gondola Op FTYR, 1 Gondola Seasonal Terms: 1 Childcare Program Asst, 4 Gondola FTYR, 1 Parking Attendant, 1 Groundskeeper seasonal, 12 Gondola seasonal Reason for Terms: 1 involuntary term, 13 end of season, 2 other job, 1 education reasons, 2 moving out of area / NOTE: large change in 2020 to 2021 data is due to COVID closures starting in 4/2020.</small>									
Human Resources									
FT Year Round Head Count		78	1		61	(21)		17	27.9%
Seasonal Head Count (FT & PT)		0	(2)		0	0		0	NA
PT Year Round Head Count		14	0		8	(8)		6	75.0%
Gondola FT YR, Seasonal, PT YR Head Count		43	(16)		7	(50)		36	514.3%
Total Employees		135	(25)		76	(79)		59	77.6%
Gondola Overtime Paid	Hours	161	5	551	101	0	1,050	(499)	-47.5%
Other Employee Overtime Paid		57	32	205	20	0	175	30	17.1%
# New Hires Total New Hires		4	2	9	0	(4)	0	9	NA
# Terminations		18	17	10	13	10	13	(3)	-23.1%
# Workmen Comp Claims		1	(1)	4	0	(1)	0	4	NA
Workmen Comp Claims Costs		\$2,396	\$258	\$13,780	\$988	(\$2,540)	\$3,386	\$10,394	307.0%
Number of Reported Injuries		1	(1)	5	1	0	1	4	400.0%
Marketing & Business Development <i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		5	(1)	23	17	5	37	(14)	-37.8%
Email Correspondence Sent		7	(18)	57	10	(10)	62	(5)	-8.1%
E-mail List	#	8,757	875		7,997	680		760	9.5%
Ready-Op Subscribers		1,987	5		1,997	10		(10)	-0.5%
News Articles		16	(15)	102	11	(10)	72	30	41.7%
Press Releases Sent		1	(3)	9	1	0	8	1	12.5%
Gondola and RETA									
Gondola	# of Passengers	36,977	(260,722)	810,757	0	(180,721)	923,525	(112,768)	-12.2%
Chondola	# of Passengers	2,870	(25,720)	77,388	0	(18,902)	80,532	(3,144)	-3.9%
RETA fees collected by TMOVA		\$ 1,558,571	\$ (75,135)	\$ 5,830,986	\$ 263,517	\$ (414,329)	\$ 1,789,088	\$4,041,898	225.9%



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Recreation								
Winter = Nov 1 - Apr 30								
Ice Rink Skaters	0	0	1917	na	NA	64	1,853	2895.3%
Snow Cat Hours	0	(59)	152	na	NA	2455	(2,303)	-93.8%
Platform Tennis Registrations	20	(24)	155	na	NA	210	(55)	-26.2%

Police									
Calls for Service	#	373	(186)	1,967	115	(196)	1,337	630	47.1%
Investigations	#	11	(12)	75	2	(10)	52	23	44.2%
Alarms	#	11	(18)	89	16	(6)	80	9	11.3%
Arrests	#	0	(1)	8	0	(1)	9	(1)	-11.1%
Summons	#	0	(3)	6	0	(4)	11	(5)	-45.5%
Traffic Contacts	#	13	(18)	63	1	(13)	65	(2)	-3.1%
Traffic Tickets Written	#	1	1	1	0	(3)	11	(10)	-90.9%
Parking Tickets Written	#	226	(237)	1,553	1	(114)	863	690	80.0%
Administrative Dismissals	#	1	(10)	21	0	0	13	8	61.5%

Building/Planning								
Community Development Revenues	\$266,128	(\$55,420)	\$834,358	\$1,541	(\$21,460)	\$59,474	\$774,884	1302.9%
# Permits Issued	56	28	138	9	(18)	95	43	45.3%
Valuation of Mtn Village Remodel/New/Additions Permits	\$6,048,752	(\$3,733,891)	\$22,803,666	\$55,000	(\$83,000)	\$558,000	\$22,245,666	3986.7%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$644,155	\$496,367	\$954,693	\$80,100	(\$916,260)	\$1,328,729	(\$374,036)	-28.1%
Valuation Telluride Electric/Plumbing Permits	\$387,510	\$222,860	\$1,071,979	\$61,000	(\$197,650)	\$576,507	\$495,472	85.9%
# Inspections Completed	396	124	1,338	153	(24)	848	490	57.8%
# Design Review/Zoning Agenda Items	14	(9)	62	9	(4)	45	17	37.8%
# Staff Review Approvals	38	4	96	48	38	76	20	26.3%

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	5	(254)	795	3	(103)	971	(176)	-18.1%
Plaza Maintenance	Hours	433	(391)	2,476	41	(341)	1,349	1,127	83.5%
Lawn Care	Hours	39	35	44	27	(15)	69	(25)	-36.2%
Plant Care	Hours	244	242	287	3	(34)	124	163	131.5%
Irrigation	Hours	112	110	114	0	0	9	105	1166.7%
TMV Trash Collection	Hours	64	(72)	420	61	(11)	332	88	26.5%
Christmas Decorations	Hours	144	73	455	45	(72)	504	(49)	-9.7%
Residential Trash	Pound	103,279	27,268	319,155	74,778	13,942	284,181	34,974	12.3%
Residential Recycle	Pound	39,196	7,371	123,795	31,020	6,526	126,017	(2,222)	-1.8%
Diversion Rate	%	27.51%	-2.00%	27.95%	29.32%	0.61%	30.72%	-2.77%	-9.0%

Vehicle Maintenance								
# Preventive Maintenance Performed	23	(6)	89	20	2	71	18	25.4%
# Repairs Completed	22	(3)	109	12	(14)	77	52	41.6%
Special Projects	0	(1)	4	2	1	3	1	33.3%
# Roadside Assists	0	0	1	0	0	0	1	NA

Finance								
# Other Business Licenses Issued	41	(4)	1,017	20	0	914	103	11.3%
# Privately Licensed Rentals	1	(5)	82	2	1	68	14	20.6%
# Property Management Licensed Rentals	1	(4)	432	7	6	417	15	3.6%
# Unique VRBO Property Advertisements Listings for MV	504	19	446	4	8	58	13.0%	
# Paperless Billing Accts (total paperless customers)	1,054	(200)	1,112	8		(58)	-5.2%	
# of TMV AR Bills Processed	2,050	(168)	8,673	2,032	(26)	8,464	209	2.5%

Accounts Receivable						General Fund Investment Activity		
	TMV Operating Receivables (includes Gondola funding)	Utilities - Broadband and Water/Sewer	VCA - Village Court Apartments					
Current	\$908,917	72.0%	\$409,723	91.8%	\$2,661	32.0%	Change in Value (Month)	\$16,335
30+ Days	531	0.0%	9,737	2.2%	-	0.0%	Ending Balance	\$9,955,567
60+ Days	348,031	27.6%	10,861	2.4%	112	1.3%	Investment Income (Month)	\$2,388
90+ Days	21	0.0%	2,566	0.6%	5,547	66.7%	Portfolio Yield	na
over 120 days	5,580	0.4%	13,550	3.0%	-	0.0%	Yield Change (Month)	na
Total	\$ 1,263,080	100.0%	\$ 446,437	100.0%	\$ 8,319	100.0%		
	Other Billings - CDF, Construction Parking	Total All AR	Change Since Last Month - Increase (Decrease) in AR				Other Statistics	
Current	\$23,846	73.0%	\$ 1,345,147	76.8%	\$374,458	139.5%	Population (estimated)	1,434
30+ Days	4,284	13.1%	14,552	0.8%	(436,090)	-162.5%	(Active) Registered Voters	873
60+ Days	266	0.8%	359,270	20.5%	348,282	129.8%	Property Valuation	310,031,920
90+ Days	224	0.7%	8,358	0.5%	(9,736)	-3.6%		
over 120 days	4,033	12.4%	23,163	1.3%	(8,567)	-3.2%		
Total	\$32,653	100.0%	\$ 1,750,489	100.0%	\$ 268,346	100.0%		