

 <b>Business and Government Activity Report</b> For the month ending: May 31st									
Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b> <i>Reporting criteria is changing, prior period data not comparable. *New</i>									
TV Residential Sunscribers	465	(6)		NA	NA		NA	NA	
Fiber Video *	126	0		NA	NA		NA	NA	
TV Bulk Subscribers	612	0		NA	NA		NA	NA	
Fiber Commercial *	12	0		NA	NA		NA	NA	
TV Inactive Digital Subscribers	102	30		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	775	(8)		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	33	(3)		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	341	16		NA	NA		NA	NA	
Phone Subscribers	66	(1)		86	(1)		(20)	-23.26%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	99.55%	-0.45%	99.73%	97.73%	-1.82%	99.27%	0.46%	0.5%
# Vacated Units		2	0	10	4	3	9	1	11.1%
# Work Orders Completed		12	2	68	13	7	109	(41)	-37.6%
# on Waiting List		240	0		180	11		60	33.3%
<b>Public Works</b> <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		1,025	82	4,212	1,056	245	3,685	527	14.3%
Truck Rolls		424	90	1,162	454	454	454	708	155.9%
Snow Fall	Inches	0	(4)	188	0	(9)	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	0	(56)	2,396	0	(73)	2,526	(130)	-5.1%
Roadway Maintenance	Hours	360	88	799	136	65	424	375	88.4%
Water Billed Consumption	Gal.	4,919,000	(609,000)	64,174,000	6,326,000	1,787,000	50,226,000	13,948,000	27.8%
Sewage Treatment	Gal.	6,984,000	(540,000)	40,357,000	5,934,000	(504,000)	42,983,000	(2,626,000)	-6.1%
<b>Child Development Fund</b> <i>The child care facility closed early in March 2020 due to the pandemic</i>									
# Infants Actual Occupancy		5.88	0.42		0.00	0.00		5.88	NA
# Toddlers Actual Occupancy		13.00	(0.38)		0.00	0.00		13.00	NA
# Preschoolers Actual Occupancy		15.19	0.19		0.00	0.00		15.19	NA
<b>Transportation and Parking</b> <i>Inbound traffic counter is not available at this time.</i>									
GPG (noon snapshot)		1,954	(459)	34,043	772	(30)	27,966	6,077	21.7%
GPG Parking Utilization (% of total # of spaces occupied)		13.7%	-3.80%	49.0%	5.40%	-0.40%	39.7%	9.3%	23.4%
HPG (noon snapshot)		465	(131)	8,791	246	134	5,592	3,199	57.2%
HPG Parking Utilization (% of total # of spaces occupied)		14.2%	-4.50%	54.9%	7.50%	4.00%	34.5%	20.4%	59.1%
Total Parking (noon snapshot)		4,799	(497)	61,864	2,647	252	47,649	14,215	29.8%
Parking Utilization (% of total # of spaces occupied)		19.1%	-2.70%	50.6%	10.60%	0.70%	38.5%	12.1%	31.4%
Paid Parking Revenues		\$8,626	(\$3,197)	\$175,584	\$608	\$959	\$120,136	\$55,448	46.2%
Bus Routes	# of Passengers	3,399	1,227	5,650	1,394	355	3,164	2,486	78.6%
Employee Shuttle	# of Passengers	0	0	0	0	0	3,598	(3,598)	-100.0%
Employee Shuttle Utilization Rate	%	0.00%	0.00%	0.0%	0.00%	0.00%	47.0%	-47.00%	-100.0%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	0	0	0	38,838	14,647	260,753	(260,753)	-100.0%
Part Time EEs: Council (7), Judge (1), Child Care (5), GIS (1) MARRS: 6 employees Seasonal EEs: Gondola Ops, Plaza/ Sanitation Services, Groundskeepers New Hires: 1 Gondola Op FTYR, 5 Gondola Seasonal, 2 seasonal Groundskeepers, 2 Sanitation Services, 1 PT Childcare Assistant, 1 FT Water Tech Terms: 3 Gondola seasonal Reason for Terms: end of season/other job									
<b>Human Resources</b>									
FT Year Round Head Count		80	2		61	0		19	31.1%
Seasonal Head Count (FT & PT)		4	4		0	0		4	NA
PT Year Round Head Count		14	0		8	0		6	75.0%
Gondola FT YR, Seasonal, PT YR Head Count		46	3		38	31		8	21.1%
Total Employees		144	9		107	31		37	34.6%
Gondola Overtime Paid	Hours	305	142	1,015	11	(90)	960	55	5.7%
Other Employee Overtime Paid		60	3	322	59	39	213	109	51.2%
# New Hires Total New Hires		12	8	25	0	0	0	25	NA
# Terminations		3	(15)	31	1	(12)	1	30	3000.0%
# Workmen Comp Claims		0	(1)	4	0	0	0	4	NA
Workmen Comp Claims Costs		\$0	(\$2,396)	\$12,266	\$52	(\$936)	\$2,450	\$9,816	400.7%
Number of Reported Injuries		0	(1)	5	1	0	1	4	400.0%
<b>Marketing &amp; Business Development</b> <i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		4	(1)	27	21	4	58	(31)	-53.4%
Email Correspondence Sent		13	6	70	12	2	74	(4)	-5.4%
E-mail List	#	8,373	(384)		7,988	(9)		385	4.8%
Ready-Op Subscribers		1,987	0		1,997	0		(10)	-0.5%
News Articles		23	7	125	26	15	98	27	27.6%
Press Releases Sent		4	3	13	3	2	11	2	18.2%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	43,138	6,161	853,895	0	0	923,825	(69,930)	-7.6%
Chondola	# of Passengers	0	(2,870)	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMVOA		\$ 1,853,196	\$ 294,625	\$ 7,684,182	\$ 158,590	\$ (104,927)	\$ 1,947,678	\$5,736,504	294.5%



**Business and Government Activity Report**  
For the month ending: May 31st

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

Recreation									
Winter = Nov 1 - Apr 30									
Disc Golf Registrations	209	209	209	0	0	0	209.00	NA	
Platform Tennis Registrations	39	19	194	na	NA	64	130	203.1%	

Police									
Calls for Service	#	415	42	2,382	155	40	1,492	890	59.7%
Investigations	#	7	(4)	82	4	2	56	26	46.4%
Alarms	#	10	(1)	99	19	3	99	0	0.0%
Arrests	#	0	0	8	0	0	9	(1)	-11.1%
Summons	#	1	1	7	1	1	12	(5)	-41.7%
Traffic Contacts	#	7	(6)	70	5	4	70	0	0.0%
Traffic Tickets Written	#	0	(1)	1	1	1	12	(11)	-91.7%
Parking Tickets Written	#	203	(23)	1,756	0	(1)	863	893	103.5%
Administrative Dismissals	#	1	0	22	0	0	13	9	69.2%

Building/Planning									
Community Development Revenues	\$133,789	(\$132,339)	\$968,147	\$25,427	\$23,886	\$84,901	\$883,246	1040.3%	
# Permits Issued	63	7	201	30	21	125	76	60.8%	
Valuation of Mtn Village Remodel/New/Additions Permits	\$5,241,924	(\$806,828)	\$28,045,590	\$458,150	\$403,150	\$1,016,150	\$27,029,440	2660.0%	
Valuation Mtn Village Electric/Plumbing/Other Permits	\$1,019,438	\$375,283	\$1,974,130	\$124,101	\$44,001	\$1,452,830	\$521,300	35.9%	
Valuation Telluride Electric/Plumbing Permits	\$472,543	\$85,033	\$1,544,522	\$214,200	\$153,200	\$790,707	\$753,815	95.3%	
# Inspections Completed	569	173	1,907	180	27	1,028	879	85.5%	
# Design Review/Zoning Agenda Items	14	0	76	9	0	54	22	40.7%	
# Staff Review Approvals	55	17	151	38	(10)	114	37	32.5%	

Plaza Services									
Due to unforeseen circumstances, Plaza Services data is unavailable at this time									
Snow Removal Plaza	Hours	NA	NA	795	0	(3)	971	(176)	-18.1%
Plaza Maintenance	Hours	NA	NA	2,476	137	96	1,486	990	66.6%
Lawn Care	Hours	NA	NA	44	97	70	166	(122)	-73.5%
Plant Care	Hours	NA	NA	287	95	92	219	69	31.4%
Irrigation	Hours	NA	NA	114	226	226	234	(120)	-51.3%
TMV Trash Collection	Hours	NA	NA	420	65	4	397	23	5.9%
Christmas Decorations	Hours	NA	NA	455	3	(43)	506	(51)	-10.1%
Residential Trash	Pound	NA	NA	319,155	21,150	(53,628)	108,525	210,630	194.1%
Residential Recycle	Pound	NA	NA	123,795	17,246	(13,774)	149,978	(26,183)	-17.5%
Diversion Rate	%	NA	NA	27.95%	44.92%	15.60%	58.02%	-30.07%	-51.8%

Vehicle Maintenance									
# Preventive Maintenance Performed	16	(7)	105	25	5	96	9	9.4%	
# Repairs Completed	19	(3)	128	27	15	104	24	23.1%	
Special Projects	0	0	4	5	3	8	(4)	-50.0%	
# Roadside Assists	1	1	2	0	0	0	2	NA	

Finance									
# Other Business Licenses Issued	41	0	1,059	24	4	921	138	15.0%	
# Privately Licensed Rentals	2	1	84	0	(2)	68	16	23.5%	
# Property Management Licensed Rentals	8	7	440	4	(3)	421	19	4.5%	
# Unique VRBO Property Advertisements Listings for MV	504	0	449	449	3	55	55	12.2%	
# Paperless Billing Accts (total paperless customers)	1,159	105	1,126	1,126	14	33	33	2.9%	
# of TMV AR Bills Processed	2,190	140	10,863	2,191	159	10,655	208	2.0%	

Accounts Receivable						General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments				
Current	\$511,047	98.7%	\$391,594	84.7%	\$2,632	29.6%	Change in Value (Month)		(\$482,096)
30+ Days	216	0.0%	43,221	9.3%	614	6.9%	Ending Balance		\$9,473,471
60+ Days	864	0.2%	12,109	2.6%	-	0.0%	Investment Income (Month)		\$3,800
90+ Days	250	0.0%	9,468	2.0%	5,659	63.5%	Portfolio Yield		na
over 120 days	5,602	1.1%	5,913	1.3%	-	0.0%	Yield Change (Month)		na
Total	\$ 517,979	100.0%	\$ 462,305	100.0%	\$ 8,905	100.0%			
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR				
Current	\$29,469	73.7%	\$ 934,742	90.8%	(\$410,405)	56.9%	Other Statistics		
30+ Days	3,984	10.0%	48,035	4.7%	33,483	-4.6%	Population (estimated)		1,434
60+ Days	2,033	5.1%	15,006	1.5%	(344,264)	47.7%	(Active) Registered Voters		873
90+ Days	218	0.5%	15,595	1.5%	7,237	-1.0%	Property Valuation		310,031,920
over 120 days	4,257	10.7%	15,772	1.5%	(7,391)	1.0%			
Total	\$39,961	100.0%	\$ 1,029,150	100.0%	\$ (721,339)	100.0%			