

 Business and Government Activity Report For the month ending: June 30th									
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	469	4		NA	NA		NA	NA	
Fiber Video *	141	15		NA	NA		NA	NA	
TV Bulk Subscribers	612	0		NA	NA		NA	NA	
Fiber Commercial *	14	2		NA	NA		NA	NA	
TV Inactive Digital Subscribers	69	(33)		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	788	13		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	32	(1)		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	365	24		NA	NA		NA	NA	
Phone Subscribers	66	0		82	(4)		(16)	-19.51%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	99.70%	99.09%	1.36%	99.24%	0.46%	0.5%
# Vacated Units		2	0	12	4	0	13	(1)	-7.7%
# Work Orders Completed		20	8	88	27	14	136	(48)	-35.3%
# on Waiting List		237	(3)		176	(4)		61	34.7%
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		808	(217)	5,020	530	(526)	4,215	805	19.1%
Truck Rolls		544	120	1,706	555	101	1,009	697	69.1%
Snow Fall	Inches	0	0	188	0	0	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,396	2	2	2,528	(132)	-5.2%
Roadway Maintenance	Hours	449	89	1,248	537	401	424	824	194.3%
Water Billed Consumption	Gal.	19,717,000	14,798,000	78,942,000	17,780,000	11,454,000	68,006,000	10,936,000	16.1%
Sewage Treatment	Gal.	7,359,000	375,000	40,732,000	19,310,000	13,376,000	62,293,000	(21,561,000)	-34.6%
Child Development Fund									
<i>The child care facility reopened with limited capacity June 2020</i>									
# Infants Actual Occupancy		6.11	0.23		2.36	2.36		3.75	159.0%
# Toddlers Actual Occupancy		14.22	1.22		2.70	2.70		11.52	426.1%
# Preschoolers Actual Occupancy		14.72	(0.47)		9.14	9.14		5.58	61.1%
Transportation and Parking									
<i>Inbound traffic counter is not available at this time.</i>									
GPG (noon snapshot)		5,798	3,844	39,841	3,214	2,442	31,180	8,661	27.8%
GPG Parking Utilization (% of total # of spaces occupied)		42.0%	28.30%	47.9%	23.30%	17.90%	37.2%	10.7%	28.8%
HPG (noon snapshot)		1,021	556	9,812	629	383	6,221	3,591	57.7%
HPG Parking Utilization (% of total # of spaces occupied)		32.1%	17.90%	51.1%	19.80%	12.30%	32.2%	18.9%	58.7%
Total Parking (noon snapshot)		10,484	5,685	72,348	6,396	3,749	54,045	18,303	33.9%
Parking Utilization (% of total # of spaces occupied)		43.2%	24.10%	49.4%	26.40%	15.80%	36.7%	12.7%	34.6%
Paid Parking Revenues		\$48,114	\$39,488	\$223,698	\$14,296	\$13,688	\$134,432	\$89,266	66.4%
Bus Routes	# of Passengers	4,966	1,567	10,616	1,461	67	4,625	5,991	129.5%
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	66,471	27,633	327,224	(327,224)	-100.0%
Part Time EEs: Council (7), Judge (1), Child Care (6), GIS (1) MARRS: 6 employees Seasonal EEs: Gondola Ops, Plaza/Sanitation Services, Groundskeepers New Hires: 3 Gondola Seasonal, 1 PT Childcare Assistant Terms: 3 Gondola seasonal Reason for Terms: end of season/other job WC Costs: new total for YTD costs as continued treatment costs are paid by Pinnacle									
Human Resources									
FT Year Round Head Count		76	(4)		78	17		(2)	-2.6%
Seasonal Head Count (FT & PT)		4	0		0	0		4	NA
PT Year Round Head Count		15	1		16	8		(1)	-6.3%
Gondola FT YR, Seasonal, PT YR Head Count		49	3		52	14		(3)	-5.8%
Total Employees		144	0		146	39		(2)	-1.4%
Gondola Overtime Paid	Hours	616	313	1,637	207	196	1,167	470	40.3%
Other Employee Overtime Paid		60	0	382	112	53	325	57	17.5%
# New Hires Total New Hires		4	(8)	29	17	17	17	12	70.6%
# Terminations		3	0	34	7	6	8	26	325.0%
# Workmen Comp Claims		0	0	4	1	1	1	3	300.0%
Workmen Comp Claims Costs		\$0	\$0	\$12,377	\$484	\$432	\$2,934	\$9,443	321.9%
Number of Reported Injuries		0	0	5	1	0	2	3	150.0%
Marketing & Business Development									
<i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		4	0	31	11	(10)	69	(38)	-55.1%
Email Correspondence Sent		27	14	97	23	11	87	10	11.5%
E-mail List	#	8,314	(59)		7,918	(70)		396	5.0%
Ready-Op Subscribers		2,022	35		1,983	(14)		39	2.0%
News Articles		28	5	153	21	(5)	119	34	28.6%
Press Releases Sent		7	3	20	6	3	17	3	17.6%
Gondola and RETA									
Gondola	# of Passengers	346,746	303,608	1,200,641	132,048	132,048	1,055,573	145,068	13.7%
Chondola	# of Passengers	0	0	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMVOA	\$	606,660	\$(1,246,536)	\$ 8,356,392	\$ 162,285	\$ 3,695	\$ 2,109,963	\$6,246,429	296.0%



Business and Government Activity Report
For the month ending: June 30th

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

Recreation									
Summer - May 1 - Oct 31									
Disc Golf Registrations	987	778	1196	na	NA	na	NA	NA	
Adventure Rock Registrations	367	367	367	na	NA	na	NA	NA	
Platform Tennis Registrations	58	19	252	na	NA	64	188	293.8%	

Police									
Calls for Service	#	496	81	2,878	269	114	1,761	1,117	63.4%
Investigations	#	7	0	89	11	7	67	22	32.8%
Alarms	#	14	4	113	27	8	126	(13)	-10.3%
Arrests	#	1	1	9	0	0	9	0	0.0%
Summons	#	0	(1)	7	1	0	13	(6)	-46.2%
Traffic Contacts	#	7	0	77	5	0	75	2	2.7%
Traffic Tickets Written	#	2	2	3	0	(1)	12	(9)	-75.0%
Parking Tickets Written	#	401	198	2,157	61	61	924	1,233	133.4%
Administrative Dismissals	#	3	2	25	1	1	14	11	78.6%

Building/Planning									
Community Development Revenues	\$86,617	(\$47,172)	\$1,054,764	\$132,240	\$106,813	\$217,141	\$837,623	385.8%	
# Permits Issued	30	-33	231	50	20	175	56	32.0%	
Valuation of Mtn Village Remodel/New/Additions Permits	\$1,737,065	(\$3,504,859)	\$29,782,655	\$3,574,838	\$3,116,688	\$4,590,988	\$25,191,667	548.7%	
Valuation Mtn Village Electric/Plumbing/Other Permits	\$357,567	(\$661,872)	\$2,331,697	\$370,078	\$245,977	\$1,822,908	\$508,789	27.9%	
Valuation Telluride Electric/Plumbing Permits	\$139,200	(\$333,343)	\$1,683,722	\$412,148	\$197,948	\$1,202,855	\$480,867	40.0%	
# Inspections Completed	399	(170)	2,306	364	184	1,392	914	65.7%	
# Design Review/Zoning Agenda Items	22	8	98	14	5	68	30	44.1%	
# Staff Review Approvals	68	13	219	44	6	158	61	38.6%	

Plaza Services									
Snow Removal Plaza	Hours	0	0	795	5	5	976	(181)	-18.5%
Plaza Maintenance	Hours	463	21	3,382	155	19	1,641	1,741	106.1%
Lawn Care	Hours	208	159	301	116	19	282	20	6.9%
Plant Care	Hours	835	243	1,713	523	228	541	1,172	216.5%
Irrigation	Hours	128	(48)	417	130	(96)	364	52	14.3%
TMV Trash Collection	Hours	93	10	596	84	19	481	115	23.9%
Christmas Decorations	Hours	0	(9)	464	0	(3)	506	(42)	-8.3%
Residential Trash	Pound	82,614	6,262	478,121	67,687	8,239	411,316	66,805	16.2%
Residential Recycle	Pound	31,841	1,747	185,730	15,970	8,797	149,160	36,570	24.5%
Diversion Rate	%	27.82%	-0.45%	27.98%	19.09%	8.32%	26.61%	1.36%	5.1%

Vehicle Maintenance									
# Preventive Maintenance Performed	24	8	113	34	9	130	(17)	-13.1%	
# Repairs Completed	29	10	138	20	(7)	124	14	11.3%	
Special Projects	3	3	7	0	(5)	8	(1)	-12.5%	
# Roadside Assists	0	(1)	1	1	1	1	0	0.0%	

Finance									
# Other Business Licenses Issued	24	(17)	1,083	20	(4)	941	142	15.1%	
# Privately Licensed Rentals	4	2	88	2	2	70	18	25.7%	
# Property Management Licensed Rentals	2	(6)	442	1	(3)	422	20	4.7%	
# Unique VRBO Property Advertisements Listings for MV	512	8	451	451	2	61	13.5%		
# Paperless Billing Accts (total paperless customers)	1,175	16	1,142	1,142	16	33	2.9%		
# of TMV AR Bills Processed	2,230	40	13,093	2,201	10	12,856	237	1.8%	

Accounts Receivable					General Fund Investment Activity				
	TMV Operating Receivables (includes Gondola funding)	Utilities - Broadband and Water/Sewer	VCA - Village Court Apartments						
Current	\$293,866	36.9%	\$508,592	90.8%	\$1,762	19.2%	Change in Value (Month)		(\$16,736)
30+ Days	489,683	61.4%	31,053	5.5%	1,219	13.3%	Ending Balance		\$9,456,735
60+ Days	6,992	0.9%	6,418	1.1%	614	6.7%	Investment Income (Month)		\$3,175
90+ Days	854	0.1%	11,035	2.0%	5,577	60.8%	Portfolio Yield		na
over 120 days	5,852	0.7%	2,887	0.5%	-	0.0%	Yield Change (Month)		na
Total	\$ 797,247	100.0%	\$ 559,985	100.0%	\$ 9,172	100.0%			
	Other Billings - CDF, Construction Parking	Total All AR	Change Since Last Month - Increase (Decrease) in AR						
Current	\$20,012	59.9%	\$ 824,232	58.9%	(\$110,510)	-29.8%	Other Statistics		
30+ Days	5,769	17.3%	527,724	37.7%	479,689	129.4%	Population (estimated)		1,434
60+ Days	2,275	6.8%	16,299	1.2%	1,293	0.3%	(Active) Registered Voters		873
90+ Days	1,075	3.2%	18,541	1.3%	2,946	0.8%	Property Valuation		310,031,920
over 120 days	4,257	12.8%	12,996	0.9%	(2,776)	-0.7%			
Total	\$33,388	100.0%	\$ 1,399,792	100.0%	\$ 370,642	100.0%			