




Business and Government Activity Report
For the month ending: July 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. *New</i>									
TV Residential Subscribers	597	128		NA	NA		NA	NA	
Fiber Video *	160	19		NA	NA		NA	NA	
TV Bulk Subscribers	612	0		NA	NA		NA	NA	
Fiber Commercial *	14	0		NA	NA		NA	NA	
TV Inactive Digital Subscribers	54	(15)		NA	NA		NA	NA	
Cable Modem Residential Cable Modem Subscribers	766	(22)		NA	NA		NA	NA	
Cable Modem Business Net Service Subscribers	31	(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	382	17		NA	NA		NA	NA	
Phone Subscribers	66	0		81	(1)		(15)	-18.52%	
Village Court Apartments									
Occupancy Rate	%	100.00%	0.45%	99.70%	100.00%	0.91%	99.35%	0.35%	0.4%
# Vacated Units		4	2	16	2	(2)	15	1	6.7%
# Work Orders Completed		10	(10)	98	28	1	164	(66)	-40.2%
# on Waiting List		236	(1)		190	14		46	24.2%
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		849	41	5,869	1,158	628	5,373	496	9.2%
Truck Rolls		457	(87)	2,163	698	143	1,707	456	26.7%
Snow Fall	Inches	0	0	188	0	0	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,396	0	(2)	2,528	(132)	-5.2%
Roadway Maintenance	Hours	592	143	1,840	102	(435)	526	1,314	249.8%
Water Billed Consumption	Gal.	18,227,000	(1,490,000)	97,169,000	22,078,000	4,298,000	90,084,000	7,085,000	7.9%
Sewage Treatment	Gal.	9,747,000	2,388,000	50,479,000	13,783,000	(5,527,000)	76,076,000	(25,597,000)	-33.6%
Child Development Fund <i>The child care facility reopened with limited capacity June 2020</i>									
# Infants Actual Occupancy		6.50	0.39		4.44	2.09		2.06	46.3%
# Toddlers Actual Occupancy		9.31	(4.91)		6.67	3.97		2.64	39.6%
# Preschoolers Actual Occupancy		14.50	(0.22)		12.22	3.08		2.28	18.7%
Transportation and Parking <i>Inbound traffic counter is not available at this time. Parking Revenues include bulk valet ticket sales for July</i>									
GPG (noon snapshot)		7,609	1,811	47,450	6,352	3,138	37,532	9,918	26.4%
GPG Parking Utilization (% of total # of spaces occupied)		53.4%	11.40%	48.7%	44.50%	21.20%	38.3%	10.4%	27.2%
HPG (noon snapshot)		1,447	426	11,259	1,506	877	7,727	3,532	45.7%
HPG Parking Utilization (% of total # of spaces occupied)		44.0%	11.90%	50.1%	45.80%	26.00%	34.2%	15.9%	46.5%
Total Parking (noon snapshot)		13,148	2,664	85,496	11,110	4,714	65,155	20,341	31.2%
Parking Utilization (% of total # of spaces occupied)		52.4%	9.20%	49.8%	44.30%	17.90%	37.8%	12.0%	31.7%
Paid Parking Revenues		\$78,997	\$30,883	\$302,695	\$54,994	\$40,698	\$189,426	\$113,269	59.8%
Bus Routes	# of Passengers	6,639	1,673	17,255	2,369	908	6,994	10,261	146.7%
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	91,071	24,600	418,295	(418,295)	-100.0%
<small>Part Time EE's: Council (7), Judge (1), Child Care (6), GIS (1) MARRS: 6 employees Seasonal EE's: Gondola Ops, Plaza/ Sanitation Services, Groundskeepers New Hires: 5 Gondola Seasonal, 1 Town Council Terms: 4 Gondola seasonal, 1 Town Council, 1 Transit & Housing Coord, 1 FT Gondola Operator, 1 Streets Operator Reason for Terms: end of season, other job, misconduct, end of term, no call/no show terminations WC Costs: new total for YTD costs as continued treatment costs are paid by Pinnacle</small>									
Human Resources									
FT Year Round Head Count		71	(5)		78	0		(7)	-9.0%
Seasonal Head Count (FT & PT)		4	0		0	0		4	NA
PT Year Round Head Count		15	0		16	0		(1)	-6.3%
Gondola FT YR, Seasonal, PT YR Head Count		49	0		58	6		(9)	-15.5%
Total Employees		139	(5)		152	6		(13)	-8.6%
Gondola Overtime Paid	Hours	338	(279)	1,975	260	53	1,167	808	69.2%
Other Employee Overtime Paid		58	(2)	440	99	(13)	325	115	35.4%
# New Hires Total New Hires		6	2	35	14	(3)	17	18	105.9%
# Terminations		8	5	42	15	8	8	34	425.0%
# Workmen Comp Claims		1	1	5	0	(1)	1	4	400.0%
Workmen Comp Claims Costs		\$0	\$0	\$13,083	\$484	\$0	\$2,934	\$10,149	345.9%
Number of Reported Injuries		2	2	7	1	0	2	5	250.0%
Communications & Business Development <i>Town hosted meetings include Zoom meetings</i>									
Town Hosted Meetings		4	0	35	11	0	80	(45)	-56.3%
Email Correspondence Sent		25	(2)	122	20	(3)	102	20	19.6%
E-mail List	#	8,433	119		7,882	(36)		551	7.0%
Ready-Op Subscribers		2,036	14		1,985	2		51	2.6%
News Articles		25	(3)	178	15	(6)	134	44	32.8%
Press Releases Sent		4	(3)	24	2	(4)	19	5	26.3%
Gondola and RETA									
Gondola	# of Passengers	475,598	128,852	1,676,239	365,489	233,441	1,421,062	255,177	18.0%
Chondola	# of Passengers	0	0	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMVOA		\$ 1,008,647	\$ 401,987	\$ 9,365,069	\$ 719,067	\$ 556,782	\$ 2,829,030	\$6,536,039	231.0%

 Business and Government Activity Report For the month ending: July 31st									
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	1182	195	2378	na	NA	na	NA	NA	
Adventure Rock Registrations	779	412	1146	na	NA	na	NA	NA	
Platform Tennis Registrations	98	40	350	na	NA	na	NA	NA	
Police									
Calls for Service	# 562	66	3,440	343	74	2,104	1,336	63.5%	
Investigations	# 9	2	98	15	4	82	16	19.5%	
Alarms	# 11	(3)	124	25	(2)	151	(27)	-17.9%	
Arrests	# 1	0	10	0	0	9	1	11.1%	
Summons	# 2	2	9	1	0	14	(5)	-35.7%	
Traffic Contacts	# 14	7	91	8	3	83	8	9.6%	
Traffic Tickets Written	# 1	(1)	4	1	1	13	(9)	-69.2%	
Parking Tickets Written	# 436	35	2,593	295	234	1,219	1,374	112.7%	
Administrative Dismissals	# 4	1	29	0	(1)	14	15	107.1%	
Building/Planning									
Community Development Revenues	\$98,917	\$12,301	\$1,153,681	\$833,969	\$701,729	\$1,051,110	\$102,571	9.8%	
# Permits Issued	47	17	231	37	(13)	212	19	9.0%	
Valuation of Mtn Village Remodel/New/Additions Permits	\$2,932,220	\$1,195,155	\$32,714,875	\$30,150,458	\$26,575,620	\$34,741,446	(\$2,026,571)	-5.8%	
Valuation Mtn Village Electric/Plumbing/Other Permits	\$67,369	(\$290,198)	\$2,399,066	\$13,500	(\$356,578)	\$1,836,408	\$562,658	30.6%	
Valuation Telluride Electric/Plumbing Permits	\$197,450	\$58,250	\$1,881,172	\$416,602	\$4,454	\$1,619,457	\$261,715	16.2%	
# Inspections Completed	352	(47)	2,658	390	26	1,782	876	49.2%	
# Design Review/Zoning Agenda Items	16	(6)	114	6	(8)	74	40	54.1%	
# Staff Review Approvals	77	9	296	31	(13)	189	107	56.6%	
Plaza Services									
Snow Removal Plaza	Hours 0	0	795	0	(5)	976	(181)	-18.5%	
Plaza Maintenance	Hours 599	136	3,981	141	(15)	1,782	2,199	123.4%	
Lawn Care	Hours 208	0	509	71	(45)	352	157	44.6%	
Plant Care	Hours 610	(225)	2,323	282	(41)	823	1,500	182.3%	
Irrigation	Hours 76	(52)	492	71	(60)	435	57	13.2%	
TMV Trash Collection	Hours 138	45	734	125	41	606	128	21.1%	
Christmas Decorations	Hours 0	0	464	7	7	513	(49)	-9.6%	
Vehicle Maintenance									
# Preventive Maintenance Performed	10	(14)	123	22	(12)	152	(29)	-19.1%	
# Repairs Completed	19	(10)	157	18	(2)	142	15	10.6%	
Special Projects	0	(3)	7	2	2	10	(3)	-30.0%	
# Roadside Assists	0	0	1	0	(1)	1	0	0.0%	
Finance									
# Other Business Licenses Issued	19	(5)	1,102	19	(1)	960	142	14.8%	
# Privately Licensed Rentals	1	(3)	89	1	(1)	71	18	25.4%	
# Property Management Licensed Rentals	7	5	449	3	2	425	24	5.6%	
# Unique VRBO Property Advertisements Listings for MV	512	0	1,881,172	451	0	1,619,457	61	13.5%	
# Paperless Billing Accts (total paperless customers)	1,198	23	15,300	1,131	(11)	15,049	67	5.9%	
# of TMV AR Bills Processed	2,207	(23)	15,300	2,193	(8)	15,049	251	1.7%	
Accounts Receivable					General Fund Investment Activity				
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments				
Current	\$671,453	56.6%	\$495,949	89.1%	\$2,846	29.9%	Change in Value (Month) (\$465,755)		
30+ Days	12,077	1.0%	41,019	7.4%	115	1.2%	Ending Balance \$8,990,980		
60+ Days	489,367	41.3%	9,936	1.8%	-	0.0%	Investment Income (Month) \$646		
90+ Days	6,992	0.6%	8,702	1.6%	-	0.0%	Portfolio Yield na		
over 120 days	6,287	0.5%	1,083	0.2%	6,545	68.9%	Yield Change (Month) na		
Total	\$ 1,186,176	100.0%	\$ 556,689	100.0%	\$ 9,506	100.0%			
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics		
Current	\$22,893	76.5%	\$ 1,193,141	66.9%	\$368,909	96.4%	Population (estimated) 1,434		
30+ Days	2,660	8.9%	55,871	3.1%	(471,853)	-123.4%	(Active) Registered Voters 873		
60+ Days	2,348	7.8%	501,651	28.1%	485,352	126.9%	Property Valuation 310,031,920		
90+ Days	413	1.4%	16,107	0.9%	(2,434)	-0.6%			
over 120 days	1,625	5.4%	15,540	0.9%	2,544	0.7%			
Total	\$29,939	100.0%	\$ 1,782,310	100.0%	\$ 382,518	100.0%			