



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*New</i>									
TV Residential Subscribers	432	(20)		636	0		(204)	-32.1%	
Fiber Video *	172	12		na	NA		NA	NA	
TV Bulk Subscribers	658	46		508	426		150	29.5%	
Fiber Commercial *	17	3		na	NA		NA	NA	
TV Inactive Digital Subscribers	57	3		82	45		(25)	-30.5%	
Cable Modem Residential Cable Modem Subscribers	736	(30)		958	682		(222)	-23.2%	
Cable Modem Business Net Service Subscribers	29	(2)		37	30		(8)	-21.6%	
Cable Modem Hospitality Subscribers	272	0		276	268		(4)	-1.4%	
Dark Fiber Transport	8	0		7	(129)		1	14.3%	
Fiber Hospitality Subscribers	8	0		8	(71)		0	0.0%	
Fiber Residential Subscribers	386	4		136	136		250	183.8%	
Phone Subscribers	64	(2)		79	78		(15)	-18.99%	
Village Court Apartments									
Occupancy Rate	%	99.55%	-0.45%	99.72%	100.00%	0.00%	99.43%	0.29%	0.3%
# Vacated Units		3	(1)	19	2	0	17	2	11.8%
# Work Orders Completed		14	4	112	29	1	193	(81)	-42.0%
# on Waiting List		237	1		225	35		12	5.3%
Public Works									
Service Calls		1,069	220	6,938	1,490	332	6,863	75	1.1%
Truck Rolls		657	200	2,820	824	126	2,531	289	11.4%
Snow Fall	Inches	0	0	188	0	0	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,396	0	0	2,528	(132)	-5.2%
Roadway Maintenance	Hours	385	(208)	1,840	107	5	633	1,207	190.7%
Water Billed Consumption	Gal.	20,025,000	1,798,000	117,194,000	22,612,000	534,000	112,696,000	4,498,000	4.0%
Sewage Treatment	Gal.	8,024,000	(1,723,000)	68,250,000	7,922,000	(5,861,000)	83,998,000	(15,748,000)	-18.7%
Child Development Fund									
# Infants Actual Occupancy		7.28	0.78		3.71	(0.74)		3.57	96.4%
# Toddlers Actual Occupancy		8.22	(1.09)		11.29	4.62		(3.07)	-27.2%
# Preschoolers Actual Occupancy		11.17	(3.33)		13.76	1.54		(2.59)	-18.8%
Transportation and Parking									
GPG (noon snapshot)		6,230	(1,379)	53,680	6,070	(282)	43,602	10,078	23.1%
GPG Parking Utilization (% of total # of spaces occupied)		43.7%	-9.70%	48.0%	42.60%	-1.90%	39.0%	9.0%	23.1%
HPG (noon snapshot)		1,273	(174)	12,532	1,424	(82)	9,151	3,381	36.9%
HPG Parking Utilization (% of total # of spaces occupied)		38.7%	-5.30%	48.7%	43.30%	-2.50%	35.5%	13.2%	37.2%
Total Parking (noon snapshot)		11,489	(1,659)	96,985	10,717	(393)	75,872	21,113	27.8%
Parking Utilization (% of total # of spaces occupied)		45.8%	-6.60%	49.3%	42.70%	-1.60%	38.6%	10.7%	27.7%
Paid Parking Revenues		\$33,200	(\$45,797)	\$322,895	\$55,493	\$499	\$244,919	\$77,976	31.8%
Bus Routes	# of Passengers	5,834	(805)	23,089	2,553	184	9,547	13,542	141.8%
<small>Part Time EE's: Council (7), Judge (1), Child Care (5), GIS (1) MARRS: 6 employees Seasonal EE's: Gondola Ops, Plaza/Sanitation Services, Groundskeepers New Hires: 2 Gondola Seasonal, 1 Groundskeeper Seasonal, 1 Environmental Eff/Grant Coord, 1 FT Groundskeeper Terms: 1 Gondola seasonal, 1 Groundskeeper Seasonal, 1 Childcare Asst Reason for Terms: return to school, move from area, 1 resignation WC Costs: new total for YTD costs as continued treatment costs are paid by Pinnacle</small>									
Human Resources									
FT Year Round Head Count		79	8		78	0		1	1.3%
Seasonal Head Count (FT & PT)		4	0		0	0		4	NA
PT Year Round Head Count		14	(1)		13	(3)		1	7.7%
Gondola FT YR, Seasonal, PT YR Head Count		51	2		59	1		(8)	-13.6%
Total Employees		138	(1)		150	(2)		(12)	-8.0%
Gondola Overtime Paid	Hours	529	192	2,504	250	(10)	1,167	1,337	114.6%
Other Employee Overtime Paid		42	(16)	482	81	(18)	325	157	48.3%
# New Hires Total New Hires		5	(1)	40	10	(4)	17	23	135.3%
# Terminations		3	(5)	45	7	(8)	8	37	462.5%
# Workmen Comp Claims		2	1	7	1	1	1	6	600.0%
Workmen Comp Claims Costs		\$0	\$0	\$18,868	\$0	(\$484)	\$2,934	\$15,934	543.1%
Number of Reported Injuries		2	0	9	1	0	2	7	350.0%
Communications & Business Development									
Town hosted meetings include Zoom meetings									
Town Hosted Meetings		4	0	39	10	(1)	90	(51)	-56.7%
Email Correspondence Sent		26	1	148	23	3	130	18	13.8%
E-mail List	#	8,227	(206)		7,564	(318)		663	8.8%
Ready-Op Subscribers		2,055	19		1,939	(46)		116	6.0%
News Articles		22	(3)	200	17	2	159	41	25.8%
Press Releases Sent		5	1	29	1	(1)	21	8	38.1%
Gondola and RETA									
Gondola	# of Passengers	357,300	(118,298)	2,033,539	315,328	(50,161)	1,736,290	297,249	17.1%
Chondola	# of Passengers	0	0	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMOVA		\$ 1,590,098	\$ 581,451	\$ 10,960,997	\$ 1,680,198	\$ 961,131	\$ 4,509,228	\$ 6,451,769	143.1%



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Police

Calls for Service	#	523	(39)	3,963	470	127	2,574	1,389	54.0%
Investigations	#	10	1	108	15	0	97	11	11.3%
Alarms	#	7	(4)	131	19	(6)	170	(39)	-22.9%
Arrests	#	0	(1)	10	0	0	9	1	11.1%
Summons	#	0	(2)	9	0	(1)	14	(5)	-35.7%
Traffic Contacts	#	14	0	105	14	6	97	8	8.2%
Traffic Tickets Written	#	2	1	6	4	3	17	(11)	-64.7%
Parking Tickets Written	#	483	47	3,076	451	156	1,670	1,406	84.2%
Administrative Dismissals	#	4	0	33	3	3	17	16	94.1%

Building/Planning

Community Development Revenues	\$637,893	\$538,976	\$1,791,574	\$131,116	(\$702,853)	\$1,182,226	\$609,348	51.5%
# Permits Issued	52	5	231	38	1	250	(19)	-7.6%
Valuation of Mtn Village Remodel/New/Additions Permits	\$23,250,654	\$20,318,433	\$55,965,528	\$4,183,158	(\$25,967,300)	\$38,924,604	\$17,040,924	43.5%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$511,782	\$444,413	\$2,910,848	\$164,136	\$150,636	\$2,000,544	\$910,304	45.5%
Valuation Telluride Electric/Plumbing Permits	\$488,465	\$291,015	\$2,369,637	\$136,560	(\$280,042)	\$1,756,017	\$613,620	34.9%
# Inspections Completed	425	73	3,083	440	50	2,222	861	38.7%
# Design Review/Zoning Agenda Items	18	2	132	15	9	89	43	48.3%
# Staff Review Approvals	160	83	456	40	9	229	227	99.1%

Plaza Services

Snow Removal Plaza	Hours	0	0	795	0	0	976	(181)	-18.5%
Plaza Maintenance	Hours	661	63	4,642	424	283	2,206	2,437	110.5%
Lawn Care	Hours	221	12	730	110	39	462	268	58.0%
Plant Care	Hours	570	(40)	2,892	325	44	1,148	1,745	152.0%
Irrigation	Hours	199	123	691	114	43	548	142	25.9%
TMV Trash Collection	Hours	138	(0)	871	128	4	734	137	18.7%
Christmas Decorations	Hours	10	10	474	8	1	521	(48)	-9.1%

Vehicle Maintenance

# Preventive Maintenance Performed	19	9	142	13	(9)	165	(23)	-13.9%
# Repairs Completed	19	0	176	25	7	167	9	5.4%
Special Projects	0	0	7	1	(1)	11	(4)	-36.4%
# Roadside Assists	0	0	1	0	0	1	0	0.0%

Finance

# Other Business Licenses Issued	22	3	1,124	23	4	1,023	101	9.9%
# Privately Licensed Rentals	4	3	93	0	(1)	71	22	31.0%
# Property Management Licensed Rentals	14	7	463	2	(1)	427	36	8.4%
# Unique VRBO Property Advertisements Listings for MV	511	(1)	456	456	5	55	55	12.1%
% of Paperless Billing Accts (total paperless customers)	54.08%	(1197)	47.23%	47.23%	(1131)	6.9%	6.9%	14.5%
# of TMV AR Bills Processed	2,241	34	17,541	2,382	189	17,431	110	0.6%

Accounts Receivable**General Fund Investment Activity**

	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month)	
Current	\$958,964	53.8%	\$498,026	88.5%	\$3,040	31.1%		(\$1,002,430)
30+ Days	308,606	17.3%	35,643	6.3%	-	0.0%		\$7,988,550
60+ Days	13,547	0.8%	17,529	3.1%	176	1.8%		\$2,250
90+ Days	489,367	27.4%	10,357	1.8%	6,545	67.1%		na
over 120 days	13,269	0.7%	1,374	0.2%	-	0.0%		na
Total	\$ 1,783,753	100.0%	\$ 562,929	100.0%	\$ 9,761	100.0%		
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current	\$22,984	66.0%	\$ 1,483,014	62.0%	\$289,873	47.6%		1,434
30+ Days	6,064	17.4%	350,313	14.6%	294,442	48.4%		873
60+ Days	1,585	4.6%	32,837	1.4%	(468,814)	-77.0%		310,031,920
90+ Days	2,131	6.1%	508,400	21.3%	492,293	80.8%		
over 120 days	2,038	5.9%	16,681	0.7%	1,141	0.2%		
Total	\$34,802	100.0%	\$ 2,391,245	100.0%	\$ 608,935	100.0%		