



AGENDA ITEM 7
TOWN MANAGER
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TO: Mountain Village Town Council
FROM: Paul Wisor, Town Manager
DATE: November 14, 2024
RE: Department Updates

Executive Summary: Below is a summary of notable activity within each of the Town's departments. Please contact the Town Manager if this report raises any questions.

Public Works

Road & Bridge

The road crew has wrapped up all asphalt patching and road shoulder maintenance in preparation for the winter. Winter plow equipment got an early work out this year and the crew will be switching to winter schedules (5:30am start and 7 day coverage) on November 24th.

Water

Water production has ramped up with an early start to the snowmaking season. Water meter swaps continue and we hope to be around 80% complete by the end of November. Well 30 motor and pump was replaced and will be brought back online as a steady producer in the Prospect Drainage.

Plaza Services

Christmas decorations have been prepared and are going up around the Village. Snow removal has begun with early storms and the Plazas transition to winter is underway.

Facility Maintenance

Meadows post office parcel box additions have been completed. New street signage has been installed, keeping up with the Re-Addressing project roll-out. Snowmelt systems have gotten an early season test and are all operational. Heat tape upgrade at GPG is underway in hopes of reducing ice buildup in our gutters and overflow onto the parking surfaces.

Vehicle Maintenance

The VM staff has been kept very busy prepping winter machines and keeping up with services. Vehicles needing winter snow tires are being churned out of the shop as quickly as the possible.

VCA Bus Stop

The VCA bus stop construction is moving at a great pace with all concrete and asphalt work on schedule to be completed by November Council. The next step will be going vertical with the building.

Parks and Rec/Parking/Gondola

Parking

Overall October parking numbers, generated using daily noon counts, were up 1.3% when compared to October of 2023. Gondola Parking Garage saw a 0.6% increase in parked vehicles, while Heritage was down 16.7% for the month. Year to date, through 10/31, total parking system utilization is down 6.5%. Wayfinding removed for the structural steel painting project is scheduled to be reinstated before the opening of the ski area. Upcoming winter season parking rates and policies were adopted by Council at the September meeting and the winter season parking agreement with TSG has been hammered out. Permit sales for all products (2025 Resident, Employee/Commuter, Locals, Winter Lot R) are underway.

Gondola / Bus

Gondola ridership YTD is up 0.8% from 2023 having provided 2,789,485 passenger trips through the end of the summer season. Passenger trips totaling 185,960 for the month of October were up 13.6% when compared to October of 2023. There were several electro/mechanical downtime events totaling 259 minutes in the month of October, including a stuck spacing clutch on section 3 (116 minutes), a bad sheave bearing on tower 6 of section 3 (69 minutes), and a damaged encoder wheel flange on section 2 (74 minute late opening).

The gondola maintenance crew is deep into its shutdown maintenance program, having already shortened the main cable on section 2 by 22'. The team also had a flawless Colorado Passenger Tramway Safety Board (CPTSB) fall inspection. At the CPTSB October Technical Committee meeting, the committee recommended the approval of a permanent airspace variance for the Four Seasons parking garage. The full CPTSB Board approved the variance at the November regular meeting. A temporary construction and crane airspace variance is being drafted for consideration at the December Technical Committee meeting.

Meadows bus ridership was down 11.6% when compared to October of 2023. YTD Meadows bus ridership is down 5.3% through the end of the summer season. The Meadows bus service provided 4,632 passenger trips during the month of October, with 4,273 of those on the regular schedule, and 359 on the expanded route.

Parks and Rec

The parks and rec team has been in transition mode for the last month, putting summer venues to sleep and prepping for the upcoming winter season. Activities over the past month included:

- Assisted with trail closures during heli-logging operations
- Standing dead tree removal on lower Touchdown
- Pedestrian bridge plank replacements on Boulevard Trail
- Shoulder material added to Boulevard sidewalks between Market and Blue Mesa
- Reflection Plaza ice building prep including installing handrails and turf removal
- Leaf blowing in public parking lots and trails
- Disc golf taken down for the season

- Holds removed from the climbing boulder
- Clogged drain culvert for Village Pond was jetted and the headgate adjusted for proper water level
- Winter Nordic grooming implements staged
- GPSing of all summer and winter trails for the GIS department
- Snow removal activities in assigned areas

Munchkins

Fall Fundraiser

The Munchkins' fall fundraiser was a huge success! We raised \$2550 for the scholarship program and had a wonderful evening learning how to customize a felt hat. We are so grateful to all those who came out to support the event. I am continuing to brainstorm fun and new fundraising opportunities for this winter and next spring. The next on the list is a Munchkins holiday cookbook available for purchase in early December and filled with our students' favorites.

Expansion

The new infant room is now set up and approved by the State. We can enroll 6 infants under 1 in the new space based on the square footage. I am working through the waitlist to prepare those families for a start date of Monday, January 6th. We can enroll 4 infants and 2 young toddlers (one and walking.)

Staff

The program is looking for two childcare assistants to join the team in anticipation of the expansion.

Halloween

The preschoolers had a wonderful time celebrating Halloween with Chief Broady and his crew. We're so grateful to the Chief and the TOMV Police Department for hosting us!



Community Development

Planning

Planning and Building have begun preliminary meetings with our planned new software provider OpenGov to prepare for implementation in 2025. Some clean-up of existing files and processes is necessary before transitioning to the new system. Otherwise, development review continues at a somewhat slower pace which is normal for this time of year. Closing out projects from 2024 building season with final planning inspections executing encroachment agreements and

development agreements for unfinished landscaping and paving makes up a bulk of daily work. Amy attended MT2030 in Jackson, WY and made some good connections with industry professionals that work in geothermal, biofuel and other technology related to decarbonization.

Building

Building inspections continue at a usual pace, plan review is slightly up. Staff is also focusing on reviewing the 2024 codes and continuing education credits. Along with planning, building team is prepping for software implementation in 2025 and attending preliminary meetings with the software provider team.

GIS

Phase 3 re-addressing begins November 26. We hosted a public meeting for those neighborhoods affected on November 7. Data preparation to integrate our ArcGIS Data into our permitting software has begun. The latest version of the open space map has been produced and placed on the Town website. This data shows compliance with the county settlement agreement via historic plats as well as measured property lines for required open space.

Forestry

Four Defensive Space Incentive Program rebates were processed. Helicopter Operations were the primary focus of Forestry Division for October and early November. Deliverables from that operation were as follows:

- Valley Floor - Approximately 1500 trees were flown to the valley floor where they will be utilized by Trout Unlimited for a habitat restoration project on US Forest Service land.
 - A-Star helicopter flew logs for 4.5 days
 - K-Max helicopter flew logs for ½ of a day
- Town Shop – 687 trees were flown to the Town Shop to be trucked out as firewood.
 - A-Star helicopter flew logs for 1.25 days
 - K-Max helicopter flew logs for 1 day
 - 2 and 2/3 semi truck loads of logs have been trucked out to date (more will be going out this week- Nov 11-15th)
 - 16 chords of firewood has been hauled out ((more will be going out this week- Nov 11-15th)

The Planning, Building, and Parks Departments all helped to man trail closures to keep the public safe and the Forestry Division worked long hours and weekends to help facilitate helicopter operations by showing helio ops crews where the trees were located on the mountain side and to process and clear out the wood from the shop area in between helicopter operations so there would be enough room to receive more logs when the helicopter flew a second time. Even though there were frequent reschedules for the helicopter flight time, the helicopter operations were a complete success.

Clerks

The Clerk's office continues with document accessibility conversions and training to ensure consistent compliance. Mae Eckard was offered the position of Deputy Town Clerk and accepted. Transition and training will begin on Monday, November 18th. We are still in the process of testing the Voter Magic election database and fine-tuning reports and letters. The Grant Committee had a very successful meeting and will be making recommendations to Council at the November regular meeting.

Human Resources

HR spotlight on team members, Ashley and Lindsay, this month. The HR team has been hard at work this off-season, and we'd like to recognize the efforts of Ashley and Lindsay for their most recent contributions.

Employee Orientation for Gondola Seasonal Crew

Special acknowledgment goes to Ashley and Wolfgang, our Gondola Recruiter and Housing Coordinator, for their successful orientation of a full crew of 20 seasonal Gondola employees earlier this month. Their extensive preparation and coordination made this seamless process possible, ensuring we are fully staffed to open the Gondola later this month.

Open Enrollment Success

Kudos to Lindsay for managing a successful open enrollment period. Behind the scenes, this required weeks of preparation and significant follow-through to implement benefit changes for our employees. As a result, many employees opted to continue their existing benefits for 2025, and there was a noticeable increase in inquiries and participation in PERA 401k and FPPA 457 plans. Lindsay also took the initiative to coordinate open enrollment meetings with each department director, which led to an increase in participation—particularly with FSA benefits. HR remains committed to enhancing employee education around available benefits, with a particular focus on behavioral and financial health resources.

CPR and AED Training

In October, Lindsay also organized CPR and AED training for town employees, facilitated by CPR World. Sixteen employees from various departments attended this valuable session. The positive response has prompted requests for additional training sessions in 2025.

Thank you, Ashley and Lindsay (and Wolfgang!), for your ongoing dedication and hard work in support of our team's success and well-being.

Police

Although we entered the "shoulder season" this month the PD continued to be quite active. We had a total of 584 incidents including 15 criminal reports and 19 traffic contacts.

Some of the more significant cases included summonses to two drivers for failing to stop for a school bus with red flashing lights activated. All officers try to be very proactive at the bus stops with the goal of getting all drivers to stop and keep the children safe. We responded to a requested welfare check on a child reference a possible custody dispute, and no issues were found. An arrest was made in a domestic violence situation that involved attempted strangulation of the victim. Two local hotel workers got into a physical altercation, and neither person wished to pursue charges. A person reported their credit card was used fraudulently; an

investigation is ongoing. We assisted the Telluride Marshal's Office with a criminal trespass/criminal mischief call, one suspect was arrested. Also assisted TMO with a disturbance at a bar, one suspect was arrested in that case. Officers responded to two motor vehicle accidents, with no injuries. Several fraud/forgery cases were reported this month, and these investigations continue.

Officers responded to a person in crisis and were able to de-escalate the situation, person was referred to long-term resources. A reported domestic disturbance was also de-escalated and no charges were filed.

As we continue our focus on training, all officers attended department training for building searches, these were practical exercises in a building slated to be demolished, and classroom training for high-risk traffic stops. We had a representative from the Colorado Bureau of Investigation (CBI) provide an overview of what services they offer. Chief Broady attended the 4-day International Association of Chiefs of Police (IACP) conference in Boston. An estimated 16,000 law enforcement personnel attended this conference. Deputy Chief Moir and Sgt Moir went to a week-long FBI/LEEDA (Law Enforcement Executive Development Association) Internal Affairs investigation training. Officer Horn joined a 3-day Domestic Violence/Sex Assault Conference. Judge Friedrich & Jodi Miller went to Glenwood Springs for the biannual Colorado Municipal Judges Conference. Officer Menter also completed numerous online Human Trafficking trainings. With the training Officers have attended this year we have been able to be reimbursed for over \$10,000 from the POST regional training grants.

We all enjoy engaging with our community, and Officer Uribe was able to spend some time at Mountain Munchkins. We are working for this to be an ongoing monthly activity. The Munchkins also visited the police department and fire station for trick-and-treating, games, and songs. Officer Menter and Uribe continued to attend the ongoing "Café con la Policía" community outreach meeting.



Economic Development and Communications

Economic Development:

There are several upcoming trainings and events for both the business community and the community at large. Winter's Lunch and Learn will be held on December 2 at 12 PM. Our most popular lunch and learn of the year, this event provides education for front-line staff about all things Mountain Village, allowing them to be well prepared to assist our guests and community.

TIPS alcoholic beverage service training will be hosted again this year (last year fully maxed out participation) on Tuesday, December 3 at 9 AM. The Madeline has generously partnered with us to help put this event on and make it free to employees in the Mountain Village business community.

The second annual Community Dinner will be on Tuesday, December 3 at 5 PM at the Conference Center. Last year's event provided 300 free meals to MV employees, lots of free swag, and was an awesome community gathering and opportunity to connect. Attendees will walk away with some stoke to provide a world-class experience to our guests and community this winter.

The Town is working closely with TMVOA on Village vibrancy initiatives including a light structure installation, ice sculptures over the holidays, video projection on the ice rink and a new antler tree for the ice rink.

Kickoff has officially begun on the Village Center Commercial Space Study. We are formally under contract with Greensfelder Commercial Real Estate Strategy, who will be performing the analysis. The consulting team will be in Mountain Village for a site visit in early December and will meet with relevant stakeholders as they begin work on the project.

Communications:

The RFP for a communications firm has been issued and responses are due November 25. Based on the questions received, we have a lot of interest and look forward to selecting a firm for a 2025 contract.

A videographer was hired to document the helicopter forestry work that Rodney and the forestry team performed earlier this month, and Kathrine is working to finalize the script and the video, so we have a solid representation of the Forestry Department's hard work in 2024.

The community survey is still on track for community distribution in December and results in first quarter of 2025 and should that change Kathrine will update council directly.

Kathrine is also working with the Conference Center team on a new website and continuing to train staff on document accessibility and assist the Town Clerk with packet accessibility until Mae begins as Deputy Town Clerk.

Telluride Conference Center:

October's Dinner & A Movie saw great attendance, with nearly 50 patrons each night. The next Dinner & A Movie will take place on Friday and Saturday, November 29 & 30. Friday night will be a screening of 'Twisters', and Saturday night will feature "The Wild Robot".

The Town received one response to the TCC Interior Design RFP. After evaluating the overall cost of the proposal, the TCC Working Group elected not to award a contract. We are regrouping and evaluating other options for completing some baseline improvements in the facility.

The TCC is supporting a response to an RFP issued by the Colorado Tourism Office (CTO), who is seeking a host community for the 2026 Colorado Governor's Tourism Conference. The Telluride Tourism Board is taking this lead on this proposal and we're hopeful to make it to the next round which would entail a site visit by the CTO.

IT

IT has had a successful offseason upgrading its back up infrastructure. This upgrade required software and hardware planning, implementation, and review. In addition, this upgrade also included adding more resiliency to disaster recovery. This additional functionality is under testing and so far, the effort of upgrading has been worth it! IT also upgraded the Firehouse core switching system. This was not pain free, but all systems seem to be working as intended. IT added additional cybersecurity to its mobile infrastructure. This roll out is about 55% done and should be completed before year end. IT is also working on updating its mobile phone policies which will go into effect January 2025. Once these policies go into effect, IT will spend the next 6 months incorporating these policy changes. Once done, TMV's mobile ecosystem will be more secure.

Finance

The Finance team has spent a majority of the month finalizing budget.

Town Manager

Ilium Housing

We received two responses to the RFQ that our review committee will consider and interview teams the first week of December.

We are working through a Memorandum of Understanding with the Ilium Property Owners Association with an anticipated agreement by end of year.

Ilium Wastewater

We scheduled a pre-application meeting with San Miguel County the 3rd week of November. We anticipate preparing and submitting the application in December.

Housing

Units are scheduled for closings at Meadowlark. Our last unit is being offered to a Mountain Village Business per the solicitation and lottery process.

We are interviewing for two housing positions currently, Mae's position and the Housing Director position.

Regional Housing Needs Assessment

The Town Manager's office has been working with EPS, the consultants compiling the needs assessment, to assure a complete picture of existing inventory and need to be captured in the final study.

Gondola

The voters approved Ballot Issue 3A at the November election. Special thanks to Mayor Prohaska and Mayor Pro Tem Pearson for their involvement in the Friends of the Gondola campaign effort.

With the approval of 3A, the gondola effort has now reached the starting line in terms of capital construction of a new system. The Town and TMVOA will begin working on station planning for Stations 4, 5, and 6. Meanwhile, the Town of Telluride will begin working on station planning for Oak Street Station. TSG and the Ridge HOA will oversee planning, if any, for San Sophia. The respective jurisdictions have agreed the community will jointly pay for "base models" of the future stations. These base models would replace the stations as they currently exist. The cost of any "add ons" above and beyond the base model will be borne by the responsible jurisdiction.

Concurrently with station planning, the Town is working with SMART to pursue federal funding to pay for construction of the overall system.

Grants

The Town was awarded a \$70,200 grant by the Colorado Energy Office for onboarding and licensing of OpenGov software for the Community Development Department.

Town staff are currently pursuing grant opportunities for geothermal, Mountain Munchkins' expansion, water infrastructure, multimodal infrastructure, and community facilities including the Meadows area post office and restroom and VCA improvements.

Sustainability

The Town has two 30-yard compost bins available for free, public use at the entrance to the Gondola Parking Garage. These bins are available in collaboration with San Miguel County and the Town of Telluride, and are paid for through a grant awarded by the USDA in partnership with San Miguel County. They will be available through the end of November or until full. The VCA Composting Program has diverted over 4,500 pounds of compostable materials from the landfill in 2024 to date.

Town staff attended Mountain Towns 2030 (MT2030) Summit and the Colorado Association of Ski Towns (CAST) meeting in Jackson, Wyoming. Staff also attended the Colorado Association of Transit Agencies (CASTA) Fall Conference locally to attend sessions on federal and state transportation funding.

In collaboration with Town of Telluride, EcoAction Partners, and Four Corners Office for Resource Efficiency (4CORE), the Town hosted an EV Ride & Drive Event in Carhenge Parking Lot. The event had significant vehicle participation from regional residents and two dealerships as well as the Town of Mountain Village, SMPA, and Telluride Carts.

The Town continues to work with ICLEI on updating TMV's greenhouse gas emissions inventory. This updated inventory will help inform the completion of the Climate Action Roadmap project. The Town continues to offer great incentive programs to assist our residents and businesses to realize energy savings and increase resiliency. The Building Energy, Solar, Composting, Smart Irrigation, and Fire Mitigation programs are ongoing, and more information can be found on the Town's website. Bruin Waste is now offering commercial composting services and is looking to expand to single family homes. Town staff assist The View Restaurant in acquiring composting infrastructure through grant funds.



The following Business & Government Activity Report (BaGAR) is not accessible to assistive screen readers. For assistance in accessing and understanding this document, please email jvergari@mtnvillage.org or call 970-728-8000.



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

Activity - Village Court Apartments	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Occupancy Rate %	94.1%	-0.76%	94.85%	99.09%	-0.46%	99.18%	-4.33%	-4.4%
# Vacated Units	3	(1)	43	3	2	25	18	72.0%
# Work Orders Completed	39	17	474	34	20	242	232	95.9%
# on Waiting List	226	4		100	1		126	126.0%
Activity - Public Works	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Service Calls	985	(86)	8,137	1,025	158	7,837	300	3.8%
Truck Rolls	413	58	2,388	595	(81)	2,946	(558)	-18.9%
Snow Fall - Inches	18	18	164	3	3	158	6	3.8%
Water Billed Consumption - Gallons	8,746,000	(7,330,000)	159,958,000	9,564,000	(11,570,000)	175,823,000	(15,865,000)	-9.0%
Sewage Treatment - Gallons	5,609,000	(411,000)	68,299,000	5,684,000	(1,144,000)	92,294,000	(23,995,000)	-26.0%
Activity - Child Development Fund	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Infants Actual Occupancy	6.03	0.95		5.93	(1.14)		0.10	1.6%
# Toddlers Actual Occupancy	10.05	(0.14)		7.34	0.69		2.71	36.9%
# Preschoolers Actual Occupancy	12.43	1.42		13.51	(0.62)		(1.08)	-8.0%
Activity - Transportation and Parking	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
GPG Parking Utilization (% of total # of spaces occupied)	32.5%	-13.50%	50.5%	32.30%	-20.00%	53.5%	-3.0%	-5.6%
HPG Parking Utilization (% of total # of spaces occupied)	21.4%	-12.00%	37.3%	25.70%	-16.80%	50.7%	-13.4%	-26.4%
Parking Utilization (% of total # of spaces occupied)	32.2%	-13.30%	47.5%	31.80%	-15.80%	50.8%	-3.3%	-6.5%
Bus Routes - # of passengers	4,632	(5,281)	50,398	5,240	(3,850)	53,191	(2,793)	-5.3%
Paid Parking Revenues	\$104,501	\$32,324	\$833,389	\$20,033	(\$18,470)	\$574,913	\$258,476	45.0%
Activity - Human Resources	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
FT Year Round Head Count	102	5		99	3		3	3.0%
Seasonal Head Count (FT & PT)	7	0		3	(1)		4	133.3%
Gondola FT YR, Seasonal, PT YR Head Count	40	(8)		36	(13)		4	11.1%
Total Employees	149	(3)		137	(12)		12	8.8%
Gondola Overtime Paid - Hours	333	(279)	3,541	263	(153)	3,509	32	0.9%
Other Employee Overtime Paid - Hours	192	101	1,740	299	152	1,194	546	45.7%
Total # New Hires	2	(5)	68	4	4	65	3	4.6%
# Terminations	10	6	65	25	18	76	(11)	-14.5%

Seasonal EE's: Gondola Ops, Plaza, Parks and Forestry New Hires: 2 Seasonal Gondola Operators I Terms: 10 Seasonal Gondola Operator I Reason for Terms: end of season

Activity - Communications & Business Development	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Town Hosted Meetings	6	0	64	7	1	64	0	0.0%
Email Correspondence Sent	18	(9)	186	13	(2)	170	16	9.4%
E-mail List - #	8,332	(33)		8,551	(80)		8,319	63992.3%
Ready-Op Subscribers	2,244	3		2,171	1		73	3.4%
News Articles	41	2	265	15	(1)	184	81	44.0%
Press Releases Sent	3	(2)	34	2	(1)	44	(10)	-22.7%
Activity - Gondola and RETA	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Gondola # of Passengers	185,960	(110,281)	2,789,485	163,765	(122,983)	2,766,158	23,327	0.8%
Chondola # of Passengers	0	0	112,933	0	0	103,749	9,184	8.9%
RETA fees collected by TMVOA	\$ 819,795	\$ (153,255)	\$ 10,339,274	\$ 658,724	\$ (1,274,241)	\$ 10,687,696	(\$348,422)	-3.3%
Activity - Police	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Calls for Service	584	(75)	5,265	437	2	4,241	1,024	24.1%
Investigations	15	5	158	11	(9)	159	(1)	-0.6%
Alarms	16	7	147	19	4	145	2	1.4%
Arrests	1	1	19	1	(3)	25	(6)	-24.0%
Summons	0	(2)	20	1	(1)	21	(1)	-4.8%
Traffic Contacts	10	(9)	112	5	(4)	124	(12)	-9.7%
Traffic Tickets Written	2	0	11	0	(1)	15	(4)	-26.7%
Parking Tickets Written	381	134	4,430	443	64	4,442	(12)	-0.3%
Administrative Dismissals	18	(1)	475	5	(5)	48	427	889.6%



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

Activity - Building/Planning	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
Community Development Revenues	\$234,504	(\$628,201)	\$3,240,767	\$193,841	\$30,689	\$1,335,910	\$1,904,857	142.6%
# Permits Issued	32	13	208	44	5	366	(158)	-43.2%
Valuation of Mtn Village Remodel/New/Additions Permits	\$7,398,461	\$6,041,415	\$117,943,340	\$11,901,809	\$11,598,654	\$52,396,591	\$65,546,749	125.1%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$396,169	\$187,669	\$4,713,532	\$198,829	(\$752,869)	\$8,045,699	(\$3,332,168)	-41.4%
# Inspections Completed	471	(14)	2,873	395	4	3,653	(780)	-21.4%
# Design Review/Zoning Agenda Items	12	1	111	11	(2)	123	(12)	-9.8%
# Staff Review Approvals	60	(12)	628	53	(7)	421	207	49.2%
Activity - Vehicle Maintenance	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Preventive Maintenance Performed	23	3	170	26	5	195	(25)	-12.8%
# Repairs Completed	18	(1)	191	13	(2)	211	(20)	-9.5%
Special Projects	2	(3)	21	4	3	19	2	10.5%
# Roadside Assists	0	0	0	0	0	2	(2)	-100.0%
Activity - Finance	2024 MONTH	Monthly Change	2024 YTD	2023 MONTH	Monthly Change	2023 YTD	YTD or MTD Variance	YTD or MTD Variance %
# Other Business Licenses Issued	0	0	1,293	13	1	1,190	103	8.7%
# Privately Licensed Rentals	0	0	95	0	0	120	(25)	-20.8%
# Property Management Licensed Rentals	0	0	543	1	(1)	512	31	6.1%
# Unique Property Advertisements Listings for MV	633	(38)		683	0		(50)	-7.3%
% of Paperless Billing Customers	49.31%	-10.36%		58.81%	2.33%		-9.5%	-16.2%
# of TMV AR Bills Processed	1,369	241	11,390	1,078	(25)	18,522	(7132)	-38.5%

Accounts Receivable						Other Stats	
	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments		
Current	\$537,233	77.7%	398,068	80.4%	\$12,531	66.4%	Population (estimated) 1,434 (Active) Registered Voters 695 Assessed Property Valuation 430,319,955
30+ Days	24,902	3.6%	17,742	3.6%	2,302	12.2%	
60+ Days	36,525	5.3%	69,677	14.1%	73	0.4%	
90+ Days	6,963	1.0%	4,377	0.9%	3,972	21.0%	
over 120 days	86,206	12.5%	5,113	1.0%	-	0.0%	
Total	\$ 691,829	100.0%	\$ 494,977	100.0%	\$ 18,878	100.0%	
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		
Current	\$7,836	86.2%	\$ 955,668	78.7%	\$ (698,054)	110.6%	
30+ Days	1,035	11.4%	45,981	3.8%	(9,076)	1.4%	
60+ Days	219	2.4%	106,494	8.8%	85,659	-13.6%	
90+ Days	-	0.0%	15,312	1.3%	(6,595)	1.0%	
over 120 days	-	0.0%	91,319	7.5%	(3,005)	0.5%	
Total	\$9,090	100.0%	\$ 1,214,774	100.0%	\$ (631,071)	100.0%	