



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet *New									
TV Residential Subscribers	3	(3)		641	7		(638)	-99.5%	
Fiber Video *	648	38		0	0		648	NA	
TV Bulk Subscribers	567	0		612	129		(45)	-7.4%	
Fiber Commercial *	20	0		0	0		20	NA	
TV Inactive Subscribers	9	(4)		106	(15)		(97)	-91.5%	
Cable Modem Residential Cable Modem Subscribers	693	5		879	9		(186)	-21.2%	
Cable Modem Business Net Service Subscribers	30	0		38	0		(8)	-21.1%	
Cable Modem Hospitality Subscribers	245	(24)		272	(6)		(27)	-9.9%	
Dark Fiber Transport	8	0		8	1		0	0.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	511	11		255	0		256	100.4%	
Phone Subscribers	48	0		71	(2)		(23)	-32.39%	
Village Court Apartments									
Occupancy Rate	%	97.27%	-2.28%	97.27%	100.00%	0.91%	100.00%	-2.73%	-2.7%
# Vacated Units		4	1	4	2	0	2	2	100.0%
# Work Orders Completed		14	5	14	20	13	20	(6)	-30.0%
# on Waiting List		217	(5)		251	(2)		(34)	-13.5%
Public Works									
Service Calls		594	(172)	594	775	110	775	(181)	-23.4%
Truck Rolls		102	(62)	102	148	121	148	(46)	-31.1%
Snow Fall	Inches	22	(41)	22	48	11	48	(26)	-54.2%
Snow Removal - Streets & Prkg Lots	Hours	754	(183)	754	526	(54)	526	228	43.4%
Roadway Maintenance	Hours	12	4	12	80	77	80	(68)	-84.9%
Water Billed Consumption	Gal.	50,554,000	6,760,000	50,554,000	28,522,000	(10,618,000)	28,522,000	22,032,000	77.2%
Sewage Treatment	Gal.	8,968,000	2,837,000	8,968,000	8,041,000	849,000	8,041,000	927,000	11.5%
Child Development Fund									
# Infants Actual Occupancy		4.76	1.99		5.42	(1.02)		(0.66)	-12.1%
# Toddlers Actual Occupancy		10.00	3.99		11.19	0.00		(1.19)	-10.6%
# Preschoolers Actual Occupancy		15.00	5.46		15.06	(1.50)		(0.06)	-0.4%
Transportation and Parking January parking revenues in 2022 include Bulk valet parking ticket sales of \$17,500									
GPG Parking Utilization (% of total # of spaces occupied)		72.5%	10.50%	72.5%	65.40%	1.10%	65.4%	7.1%	10.9%
HPG Parking Utilization (% of total # of spaces occupied)		72.6%	8.00%	72.6%	72.90%	1.90%	72.9%	-0.3%	-0.4%
Parking Utilization (% of total # of spaces occupied)		72.7%	8.30%	72.7%	65.60%	-0.90%	65.6%	7.1%	10.8%
Paid Parking Revenues		\$69,117	\$24,427	\$69,117	\$44,781	(\$1,704)	\$44,781	\$24,336	54.3%
Bus Routes	# of Passengers	261	(2,505)	261	25	NA	25	236	944.0%
Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help (1) Clerk's Office Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeeper New Hires: 1 Finance Director, 1 Plaza Supervisor, 1 Childcare Assistant, 3 Seasonal Gondola Ops Terms: 0									
Human Resources									
FT Year Round Head Count		83	2		76	(6)		7	9.2%
Seasonal Head Count (FT & PT)		1	0		5	1		(4)	-80.0%
PT Year Round Head Count		16	2		14	0		2	14.3%
Gondola FT YR, Seasonal, PT YR Head Count		58	4		68	2		(10)	-14.7%
Total Employees		158	1		163	(1)		(5)	-3.1%
Gondola Overtime Paid	Hours	317	78	317	282	57	282	35	12.2%
Other Employee Overtime Paid		153	55	153	102	22	102	51	49.5%
# New Hires Total New Hires		6	1	6	5	(3)	5	1	20.0%
# Terminations		0	(5)	0	2	(3)	2	(2)	-100.0%
# Workmen Comp Claims		0	0	0	2	2	2	(2)	-100.0%
Workmen Comp Claims Costs		\$0	\$0	\$0	\$291	\$291	\$291	(\$291)	-100.0%
Communications & Business Development									
Town Hosted Meetings		6	0	6	5	0	5	1	20.0%
Email Correspondence Sent		19	1	19	13	5	13	6	46.2%
E-mail List	#	8,150	(19)		7,914	1		236	3.0%
Ready-Op Subscribers		2,078	3		1,978	(3)		100	5.1%
News Articles		28	1	28	24	(8)	24	4	16.7%
Press Releases Sent		4	3	4	1	(1)	1	3	300.0%
Gondola and RETA									
Gondola	# of Passengers	317,541	41,522	317,541	229,739	21,415	229,739	87,802	38.2%
Chondola	# of Passengers	28,600	(922)	28,600	21,337	(4,724)	21,337	7,263	34.0%
RETA fees collected by TMOVA		\$ 1,220,350	\$ (195,050)	\$ 1,220,350	\$ 1,113,234	\$ (931,738)	\$ 1,113,234	\$107,116	9.6%



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Police									
Calls for Service	#	693	147	693	568	(8)	568	125	22.0%
Investigations	#	15	(2)	15	20	7	20	(5)	-25.0%
Alarms	#	15	2	15	29	(3)	29	(14)	-48.3%
Arrests	#	0	0	0	4	3	4	(4)	-100.0%
Summons	#	8	7	8	2	2	2	6	300.0%
Traffic Contacts	#	10	10	10	9	3	9	1	11.1%
Traffic Tickets Written	#	3	3	3	0	0	0	3	NA
Parking Tickets Written	#	556	(95)	556	493	75	493	63	12.8%
Administrative Dismissals	#	7	2	7	5	(2)	5	2	40.0%

Building/Planning									
Community Development Revenues		\$17,425	(\$11,305)	\$17,425	\$147,642	\$52,269	\$147,642	(\$130,217)	-88.2%
# Permits Issued		12	-20	12	29	(12)	29	(17)	-58.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$0	(\$304,900)	\$0	\$4,032,000	\$3,295,164	\$4,032,000	(\$4,032,000)	-100.0%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$23,900	(\$35,134)	\$23,900	\$75,841	\$58,636	\$75,841	(\$51,941)	-68.5%
Valuation Telluride Electric/Plumbing Permits		\$216,083	\$13,278	\$216,083	\$241,301	(\$1,203,949)	\$241,301	(\$25,218)	-10.5%
# Inspections Completed		333	(75)	333	456	70	456	(123)	-27.0%
# Design Review/Zoning Agenda Items		22	3	22	13	3	13	9	69.2%
# Staff Review Approvals		10	(3)	10	6	(10)	6	4	66.7%

Plaza Services									
Snow Removal Plaza	Hours	247	(164)	247	179	1	179	67	37.5%
Plaza Maintenance	Hours	687	166	687	639	45	639	48	7.5%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	8	(8)	8	24	24	24	(17)	-69.1%
Irrigation	Hours	0	0	0	0	0	0	0	NA
TMV Trash Collection	Hours	99	11	99	112	10	112	(12)	-11.0%
Christmas Decorations	Hours	222	95	222	154	86	154	68	43.9%
Residential Trash	Pound	86,558	86,558	86,558	65,014	65,014	65,014	21,544	33.1%
Residential Recycle	Pound	32,600	32,600	32,600	23,776	23,776	23,776	8,824	37.1%
Diversion Rate	%	27.36%	NA	27.36%	26.78%	NA	26.78%	0.58%	2.2%

Vehicle Maintenance									
# Preventive Maintenance Performed		16	(6)	16	15	(10)	15	1	6.7%
# Repairs Completed		26	(13)	26	31	10	31	(5)	-16.1%
Special Projects		1	(1)	1	2	(1)	2	(1)	-50.0%
# Roadside Assists		4	3	4	1	1	1	3	300.0%

Finance									
# Other Business Licenses Issued		999	980	999	869	831	869	130	15.0%
# Privately Licensed Rentals		88	82	88	70	68	70	18	25.7%
# Property Management Licensed Rentals		414	410	414	400	390	400	14	3.5%
# Unique VRBO Property Advertisements Listings for MV		512	0	512	480	0	480	32	6.7%
% of Paperless Billing Customers		57.42%	0.47%	57.42%	57.08%	6.94%	57.08%	0.3%	0.6%
# of TMV AR Bills Processed		2,250	43	2,250	2,169	16	2,169	81	3.7%

Accounts Receivable						General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments				
Current	\$131,007	36.4%	\$558,857	84.8%	\$2,847	50.0%	Change in Value (Month)		(\$83,275)
30+ Days	152,181	42.3%	48,309	7.3%	2,280	40.0%	Ending Balance		\$8,821,474
60+ Days	12,260	3.4%	29,557	4.5%	265	4.7%	Investment Income (Month)		\$0
90+ Days	11,264	3.1%	21,414	3.2%	26	0.5%	Portfolio Yield		na
over 120 days	52,891	14.7%	793	0.1%	276	4.8%			
Total	\$ 359,603	100.0%	\$ 658,930	100.0%	\$ 5,694	100.0%			
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics		
Current	\$18,340	60.5%	\$ 711,051	67.4%	\$7,640	6.9%	Population (estimated)		1,434
30+ Days	3,621	12.0%	206,391	19.6%	112,434	101.1%	(Active) Registered Voters		873
60+ Days	1,286	4.2%	43,368	4.1%	7,523	6.8%	Property Valuation		326,965,182
90+ Days	2,414	8.0%	35,118	3.3%	12,195	11.0%			
over 120 days	4,637	15.3%	58,597	5.6%	(28,529)	-25.6%			
Total	\$30,298	100.0%	\$ 1,054,525	100.0%	\$ 111,263	100.0%			