



**Business and Government Activity Report**  
**For the month ending: February 28th**

Activity	2022			2021			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
<b>Cable/Internet</b> *New								
TV Residential Subscribers	0	(3)		640	(1)		(640)	-100.0%
Fiber Video *	652	4		na	NA		NA	NA
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%
Fiber Commercial *	20	0		na	NA		NA	NA
TV Inactive Subscribers	7	(2)		96	(10)		(89)	-92.7%
Cable Modem Residential Cable Modem Subscribers	691	(2)		870	(9)		(179)	-20.6%
Cable Modem Business Net Service Subscribers	29	(1)		38	0		(9)	-23.7%
Cable Modem Hospitality Subscribers	244	(1)		272	0		(28)	-10.3%
Dark Fiber Transport	8	0		8	0		0	0.0%
Fiber Hospitality Subscribers	8	0		9	1		(1)	-11.1%
Fiber Residential Subscribers	528	17		270	15		258	95.6%
Phone Subscribers	48	0		70	(1)		(22)	-31.43%
<b>Village Court Apartments</b>								
Occupancy Rate %	100.00%	2.73%	98.64%	99.55%	-0.45%	99.77%	-1.13%	-1.1%
# Vacated Units	4	0	8	3	1	5	3	60.0%
# Work Orders Completed	16	2	30	13	(7)	33	(3)	-9.1%
# on Waiting List	215	(2)		248	(3)		(33)	-13.3%
<b>Public Works</b>								
Service Calls	436	(158)	1,030	633	(142)	1,408	(378)	-26.8%
Truck Rolls	135	33	237	91	(57)	239	(2)	-0.8%
Snow Fall Inches	39	17	61	59	11	107	(46)	-43.0%
Snow Removal - Streets & Prkg Lots Hours	755	1	1,509	767	241	1,293	216	16.7%
Roadway Maintenance Hours	111	99	123	36	(44)	116	7	6.0%
Water Billed Consumption Gal.	9,533,000	(41,021,000)	60,087,000	10,188,000	(18,334,000)	38,710,000	21,377,000	55.2%
Sewage Treatment Gal.	8,899,000	(69,000)	17,867,000	7,526,000	(515,000)	15,567,000	2,300,000	14.8%
<b>Child Development Fund</b>								
# Infants Actual Occupancy	4.73	(0.03)		5.25	(0.17)		(0.52)	-9.8%
# Toddlers Actual Occupancy	9.27	(0.73)		12.00	0.81		(2.73)	-22.8%
# Preschoolers Actual Occupancy	14.73	(0.27)		15.00	(0.06)		(0.27)	-1.8%
<b>Transportation and Parking</b> January parking revenues in 2022 include bulk valet parking ticket sales of \$17,500								
GPG Parking Utilization (% of total # of spaces occupied)	82.1%	9.60%	77.1%	75.50%	10.10%	70.2%	6.9%	9.8%
HPG Parking Utilization (% of total # of spaces occupied)	87.2%	14.60%	79.5%	84.00%	11.10%	78.2%	1.3%	1.7%
Parking Utilization (% of total # of spaces occupied)	81.2%	8.50%	76.7%	73.70%	8.10%	69.4%	7.3%	10.5%
Paid Parking Revenues	\$59,954	(\$9,163)	\$129,071	\$48,852	\$4,071	\$98,288	\$30,783	31.3%
Bus Routes # of Passengers	40	(221)	301	54	29	79	222	281.0%
Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help (1) Clerk's Office Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeeper New Hires: 1 Network & Systems Administrator, 1 VCA Maintenance Tech, 1 Broadband Administrative Assistant Terms: 3 Seasonal Gondola Operators, 1 Sanitization Specialist Reason for Terms: 1 moved out of state, 3 quit without notice (job was not a good fit)								
<b>Human Resources</b>								
FT Year Round Head Count	80	(3)		75	(1)		5	6.7%
Seasonal Head Count (FT & PT)	0	(1)		2	(3)		(2)	-100.0%
PT Year Round Head Count	15	(1)		14	0		1	7.1%
Gondola FT YR, Seasonal, PT YR Head Count	62	4		61	(7)		1	1.6%
Total Employees	157	(1)		160	(3)		(3)	-1.9%
Gondola Overtime Paid Hours	124	(193)	441	113	(169)	395	46	11.6%
Other Employee Overtime Paid	75	(78)	228	78	(24)	180	48	26.7%
# New Hires Total New Hires	3	(3)	9	2	(3)	7	2	28.6%
# Terminations	4	4	0	7	5	9	(9)	-100.0%
# Workmen Comp Claims	0	0	0	0	(2)	3	(3)	-100.0%
Workmen Comp Claims Costs	\$0	\$0	\$259	\$0	(\$291)	\$291	(\$32)	-11.0%
<b>Communications &amp; Business Development</b>								
Town Hosted Meetings	6	0	12	6	1	11	1	9.1%
Email Correspondence Sent	20	1	39	12	(1)	25	14	56.0%
E-mail List #	8,148	(2)		7,986	72		162	2.0%
Ready-Op Subscribers	2,066	(12)		1,983	5		83	4.2%
News Articles	18	(10)	46	31	7	55	(9)	-16.4%
Press Releases Sent	3	(1)	7	2	1	5	2	40.0%
<b>Gondola and RETA</b>								
Gondola # of Passengers	365,142	47,601	682,683	246,342	16,603	476,081	206,602	43.4%
Chondola # of Passengers	28,556	(44)	62,345	23,862	2,525	45,199	17,146	37.9%
RETA fees collected by TMVOA	\$ 1,597,932	\$ 377,582	\$ 2,817,987	\$ 1,482,660	\$ 369,426	\$ 2,595,894	\$222,093	8.6%



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<b>Police</b>									
Calls for Service	#	544	(149)	1,237	467	(101)	1,035	202	19.5%
Investigations	#	20	5	35	21	1	41	(6)	-14.6%
Alarms	#	15	0	30	20	(9)	49	(19)	-38.8%
Arrests	#	3	3	3	3	(1)	7	(4)	-57.1%
Summons	#	2	(6)	10	1	(1)	3	7	233.3%
Traffic Contacts	#	6	(4)	16	10	1	19	(3)	-15.8%
Traffic Tickets Written	#	0	(3)	3	0	0	0	3	NA
Parking Tickets Written	#	637	81	1,193	371	(122)	864	329	38.1%
Administrative Dismissals	#	4	(3)	11	4	(1)	9	2	22.2%

<b>Building/Planning</b>									
Community Development Revenues		\$97,490	\$80,065	\$114,915	\$99,040	(\$48,601)	\$246,682	(\$131,767)	-53.4%
# Permits Issued		14	2	26	25	(4)	54	(28)	-51.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$0	\$0	\$0	\$2,940,271	(\$1,091,729)	\$6,972,271	(\$6,972,271)	-100.0%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$77,203	\$53,303	\$101,103	\$86,909	\$11,068	\$162,750	(\$61,647)	-37.9%
Valuation Telluride Electric/Plumbing Permits		\$89,083	(\$127,000)	\$305,166	\$278,518	\$37,217	\$519,819	(\$214,653)	-41.3%
# Inspections Completed		270	(63)	603	214	(242)	670	(67)	-10.0%
# Design Review/Zoning Agenda Items		16	(6)	38	12	(1)	25	13	52.0%
# Staff Review Approvals		30	20	40	18	12	24	16	66.7%

<b>Plaza Services</b>									
Snow Removal Plaza	Hours	239	(8)	485	353	173	532	(47)	-8.8%
Plaza Maintenance	Hours	653	(34)	1,340	581	(58)	1,219	120	9.9%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	8	1	16	17	(8)	41	(25)	-62.0%
Irrigation	Hours	0	0	0	0	0	0	0	NA
TMV Trash Collection	Hours	93	(7)	192	109	(3)	220	(28)	-12.8%
Christmas Decorations	Hours	97	(125)	319	86	(69)	240	79	32.9%
Residential Trash	Pound	80,927	(5,631)	167,485	74,851	9,837	139,865	27,620	19.7%
Residential Recycle	Pound	27,522	(5,078)	60,122	28,998	5,222	52,774	7,348	13.9%
Diversion Rate	%	25.38%	-1.98%	26.41%	27.92%	1.15%	27.40%	-0.98%	-3.6%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		18	2	34	22	7	37	(3)	-8.1%
# Repairs Completed		21	(5)	47	31	0	62	(15)	-24.2%
Special Projects		0	(1)	1	1	(1)	3	(2)	-66.7%
# Roadside Assists		0	(4)	4	0	(1)	1	3	300.0%

**Finance** *January (2022) business license numbers were overstated, corrections have been made*

# Other Business Licenses Issued		51	(948)	1,050	62	(807)	931	119	12.8%
# Privately Licensed Rentals		3	(85)	91	5	(65)	75	16	21.3%
# Property Management Licensed Rentals		6	(408)	420	26	(374)	426	(6)	-1.4%
# Unique VRBO Property Advertisements Listings for MV		512	0	480	480	0	32	32	6.7%
% of Paperless Billing Customers		56.98%	-0.44%	56.40%	56.40%	-0.68%	0.6%	0.6%	1.0%
# of TMV AR Bills Processed		2,243	(7)	4,493	2,236	67	4,405	88	2.0%

<b>Accounts Receivable</b>						<b>General Fund Investment Activity</b>			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments				
Current	\$230,548	84.1%	\$398,024	83.6%	\$4,134	50.0%	Change in Value (Month)		na
30+ Days	1,124	0.4%	34,675	7.3%	2,919	35.3%	Ending Balance		na
60+ Days	59	0.0%	23,911	5.0%	674	8.2%	Investment Income (Month)		na
90+ Days	6,550	2.4%	18,997	4.0%	265	3.2%	Portfolio Yield		na
over 120 days	35,782	13.1%	292	0.1%	276	3.3%			
Total	\$ 274,063	100.0%	\$ 475,899	100.0%	\$ 8,268	100.0%			
	<b>Other Billings - CDF, Construction Parking</b>		<b>Total All AR</b>		<b>Change Since Last Month - Increase (Decrease) in AR</b>		<b>Other Statistics</b>		
Current	\$23,934	66.3%	\$ 656,640	82.7%	(\$54,411)	20.9%	Population (estimated)		1,434
30+ Days	1,998	5.5%	40,716	5.1%	(165,675)	63.7%	(Active) Registered Voters		873
60+ Days	1,813	5.0%	26,457	3.3%	(16,911)	6.5%	Property Valuation		326,965,182
90+ Days	1,281	3.6%	27,093	3.4%	(8,025)	3.1%			
over 120 days	7,051	19.5%	43,401	5.5%	(15,196)	5.8%			
Total	\$36,077	100.0%	\$ 794,307	100.0%	\$ (260,218)	100.0%			