



**Business and Government Activity Report**  
**For the month ending: November 30th**

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b> <i>*Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year</i>									
TV Residential Subscribers	0	0		6	(367)		(6)	-100.0%	
Fiber Video *	644	0		531	343		113	21.3%	
TV Bulk Subscribers	567	0		572	(83)		(5)	-0.9%	
Fiber Commercial *	30	0		20	0		10	50.0%	
TV Inactive Subscribers	7	0		24	(46)		(17)	-70.8%	
Cable Modem Residential Cable Modem Subscribers	578	(15)		694	27		(116)	-16.7%	
Cable Modem Business Net Service Subscribers	23	0		29	(1)		(6)	-20.7%	
Cable Modem Hospitality Subscribers	218	0		269	(3)		(51)	-19.0%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	672	11		447	18		225	50.3%	
Phone Subscribers	42	0		49	(15)		(7)	-14.29%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	99.09%	1.36%	98.84%	99.55%	0.46%	99.63%	-0.79%	-0.8%
# Vacated Units		2	(2)	32	3	1	27	5	18.5%
# Work Orders Completed		17	4	205	12	(20)	174	31	17.8%
# on Waiting List		189	0		227	(2)		(38)	-16.7%
<b>Public Works</b> <i>Sewage information unavailable at time of publishing.</i>									
Service Calls		767	(527)	10,110	1,181	(107)	10,909	(799)	-7.3%
Truck Rolls		425	(285)	4,770	537	(165)	4,898	(128)	-2.6%
Snow Fall	Inches	16	7	142	1	(12)	202	(60)	-29.7%
Snow Removal - Streets & Prkg Lots	Hours	260	173	2,700	92	19	2,562	138	5.4%
Roadway Maintenance	Hours	48	(305)	2,224	279	142	2,557	(333)	-13.0%
Water Billed Consumption	Gal.	29,252,000	20,253,000	183,012,000	22,306,000	(1,639,000)	183,887,000	(875,000)	-0.5%
Sewage Treatment	Gal.	na	NA	73,136,000	3,420,000	(1,863,000)	113,885,000	(40,749,000)	-35.8%
<b>Child Development Fund</b>									
# Infants Actual Occupancy		5.00	0.00		7.38	(1.10)		(2.38)	-32.2%
# Toddlers Actual Occupancy		11.56	0.09		9.00	(1.00)		2.56	28.5%
# Preschoolers Actual Occupancy		12.38	2.67		14.88	1.69		(2.50)	-16.8%
<b>Transportation and Parking</b> <i>2022 Parking revenues include \$118,566 for special event parking, not contracted in 2021</i>									
GPG Parking Utilization (% of total # of spaces occupied)		18.9%	-7.10%	44.7%	18.80%	-9.50%	43.2%	1.5%	3.5%
HPG Parking Utilization (% of total # of spaces occupied)		22.0%	0.90%	42.5%	14.00%	-7.90%	42.1%	0.4%	1.0%
Parking Utilization (% of total # of spaces occupied)		24.7%	-5.80%	47.9%	23.80%	-8.10%	45.1%	2.8%	6.2%
Bus Routes	# of Passengers	3,839	148	52,871	2,300	(660)	33,392	19,479	58.3%
Paid Parking Revenues		\$13,152	(\$30,836)	\$513,443	\$21,622	\$8,475	\$400,369	\$113,074	28.2%
Part Time EE's: Council (7), Judge (1), Child Care (7), IT Tech Help (1), Police Reserves (4) MARRS: 7 employees Seasonal EE's: Gondola Ops and Plaza Services New Hires: 1 Building Inspector, 1 Child Care Program Assistant, 1 Seasonal Plaza Mtn Specialist, 17 Seasonal Gondola Ops Terms: 1 took another job in the area									
<b>Human Resources</b>									
FT Year Round Head Count		85	1		81	0		4	4.9%
Seasonal Head Count (FT & PT)		1	1		0	(2)		1	NA
PT Year Round Head Count		12	0		14	0		(2)	-14.3%
Gondola FT YR, Seasonal, PT YR Head Count		53	17		58	11		(5)	-8.6%
Total Employees		151	5		160	7		(9)	-5.6%
Gondola Overtime Paid	Hours	371	26	3,292	240	(247)	3,617	(325)	-9.0%
Other Employee Overtime Paid		185	49	1,121	177	56	836	285	34.1%
# New Hires Total New Hires		20	12	89	14	11	57	32	56.1%
# Terminations		1	(12)	68	9	2	61	7	11.5%
# Workmen Comp Claims		2	1	11	0	0	11	0	0.0%
Workmen Comp Claims Costs		\$49,842	\$49,685	\$58,275	\$0	\$0	\$23,527	\$34,748	147.7%
<b>Communications &amp; Business Development</b>									
Town Hosted Meetings		5	(1)	75	6	(1)	56	19	33.9%
Email Correspondence Sent		17	(1)	220	22	(1)	206	14	6.8%
E-mail List	#	8,294	(81)		8,193	(46)		101	1.2%
Ready-Op Subscribers		2,103	3		2,062	1		41	2.0%
News Articles		13	(5)	222	21	3	257	(35)	-13.6%
Press Releases Sent		1	(2)	45	4	2	41	4	9.8%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	60,302	(80,720)	2,741,273	51,533	(96,206)	2,529,694	211,579	8.4%
Chondola	# of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 819,900	\$ 236,886	\$ 12,688,858	\$ 939,578	\$ (1,547,572)	\$ 15,642,135	(\$2,953,277)	-18.9%



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<b>Police</b>									
Calls for Service	#	78	(158)	3,972	348	(11)	5,130	(1,158)	-22.6%
Investigations	#	8	(3)	133	8	(1)	142	(9)	-6.3%
Alarms	#	14	1	148	14	(2)	176	(28)	-15.9%
Arrests	#	2	1	16	0	0	10	6	60.0%
Summons	#	1	1	25	2	0	13	12	92.3%
Traffic Contacts	#	6	3	41	3	0	116	(75)	-64.7%
Traffic Tickets Written	#	0	(2)	7	2	(1)	14	(7)	-50.0%
Parking Tickets Written	#	239	(10)	3,472	326	52	4,080	(608)	-14.9%
Administrative Dismissals	#	2	0	44	3	(5)	50	(6)	-12.0%

<b>Building/Planning</b>									
Community Development Revenues		\$222,621	\$91,834	\$2,165,710	\$291,938	\$242,435	\$2,455,004	(\$289,294)	-11.8%
# Permits Issued		45	1	338	63	35	466	(128)	-27.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$5,142,135	(\$4,398,108)	\$73,806,042	\$8,652,050	\$8,072,050	\$77,849,009	(\$4,042,967)	-5.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$98,769	(\$551,040)	\$4,506,163	\$184,004	(\$923,024)	\$4,570,621	(\$64,458)	-1.4%
Valuation Telluride Electric/Plumbing Permits		\$354,915	(\$287,523)	\$3,896,877	\$922,336	\$603,686	\$4,339,373	(\$442,496)	-10.2%
# Inspections Completed		497	(43)	4,463	618	336	4,350	113	2.6%
# Design Review/Zoning Agenda Items		13	4	243	10	(3)	167	76	45.5%
# Staff Review Approvals		38	(21)	510	45	(11)	616	(106)	-17.2%

<b>Plaza Services</b>									
Refuse and recycle statistics come from an outside source and are not always available at the time of publishing									
Snow Removal Plaza	Hours	141	139	950	35	(24)	889	62	6.9%
Plaza Maintenance	Hours	286	(134)	5,338	387	2	6,134	(796)	-13.0%
Lawn Care	Hours	0	(25)	1,149	88	47	1,014	136	13.4%
Plant Care	Hours	30	(149)	2,089	20	(216)	3,793	(1,704)	-44.9%
Irrigation	Hours	0	(81)	537	0	(76)	869	(332)	-38.2%
TMV Trash Collection	Hours	87	(43)	1,116	63	(49)	1,168	(52)	-4.4%
Christmas Decorations	Hours	na	NA	913	527	(97)	1,636	(723)	-44.2%
Residential Refuse	Pound	na	NA	926,227	na	NA	832,566	93,661	11.2%
Residential Recycle	Pound	na	NA	349,265	na	NA	316,603	32,662	10.3%
Diversion Rate	%	NA	NA	27.38%	NA	NA	27.55%	-0.17%	-0.6%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		18	7	191	18	(2)	200	(9)	-4.5%
# Repairs Completed		32	2	299	29	2	257	42	16.3%
Special Projects		1	(1)	21	1	(1)	16	5	31.3%
# Roadside Assists		0	0	6	0	(1)	2	4	200.0%

*Business License totals include zero fee licenses created for sales tax remittances only, but licensees that come through the state system have been eliminated.*

<b>Finance</b>									
# Other Business Licenses Issued		21	3	1,183	23	0	1,258	(75)	-6.0%
# Privately Licensed Rentals		4	2	115	1	0	96	19	19.8%
# Property Management Licensed Rentals		5	0	469	3	0	474	(5)	-1.1%
# Unique VRBO Property Advertisements Listings for MV		613	0	5,512	512	0	4,741	101	19.7%
% of Paperless Billing Customers		64.10%	1.82%	56.06%	56.06%	0.56%	8.0%	14.3%	
# of TMV AR Bills Processed		2,298	(48)	25,310	2,169	(56)	24,162	1148	4.8%

<b>Accounts Receivable</b>									
		<b>TMV Operating Receivables (includes Gondola funding)</b>		<b>Utilities - Broadband and Water/Sewer</b>		<b>VCA - Village Court Apartments</b>			
Current		\$890,354	34.3%	\$513,244	89.1%	\$14,479	50.3%		
30+ Days		358,244	13.8%	33,530	5.8%	10,237	35.6%		
60+ Days		439,700	16.9%	6,710	1.2%	1,893	6.6%		
90+ Days		873,491	33.6%	14,079	2.4%	739	2.6%		
over 120 days		35,968	1.4%	8,639	1.5%	1,410	4.9%		
Total		\$ 2,597,757	100.0%	\$ 576,202	100.0%	\$ 28,758	100.0%		
		<b>Other Billings - CDF, Construction Parking</b>		<b>Total All AR</b>		<b>Change Since Last Month - Increase (Decrease) in AR</b>			
Current		\$20,619	71.2%	\$ 1,438,696	44.5%	(\$284,375)	-340.1%		
30+ Days		2,660	9.2%	404,671	12.5%	(73,268)	-87.6%		
60+ Days		124	0.4%	448,427	13.9%	(435,791)	-521.1%		
90+ Days		14	0.0%	888,323	27.5%	870,036	1040.4%		
over 120 days		5,557	19.2%	51,574	1.6%	7,022	8.4%		
Total		\$28,974	100.0%	\$ 3,231,691	100.0%	\$ 83,624	100.0%		

**Other Statistics**

Population (estimated)	1,434
(Active) Registered Voters	873
Assessed Property Valuation	326,965,182