



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

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		373	(37)		(373)	-100.0%
Fiber Video *	644	(1)		188	0		456	242.6%
TV Bulk Subscribers	567	0		655	0		(88)	-13.4%
Fiber Commercial *	30	0		20	0		10	50.0%
TV Inactive Subscribers	7	0		70	6		(63)	-90.0%
Cable Modem Residential Cable Modem Subscribers	593	(21)		667	(44)		(74)	-11.1%
Cable Modem Business Net Service Subscribers	23	(2)		30	0		(7)	-23.3%
Cable Modem Hospitality Subscribers	218	0		272	0		(54)	-19.9%
Dark Fiber Transport	4	0		8	0		(4)	-50.0%
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%
Fiber Residential Subscribers	661	16		429	20		232	54.1%
Phone Subscribers	42	(3)		64	0		(22)	-34.38%
<b>Village Court Apartments</b>								
Occupancy Rate %	97.73%	0.00%	98.82%	99.09%	-0.46%	99.64%	-0.82%	-0.8%
# Vacated Units	4	2	30	2	(1)	24	6	25.0%
# Work Orders Completed	13	(14)	188	32	14	162	26	16.0%
# on Waiting List	189	(2)		229	(3)		(40)	-17.5%
<b>Public Works</b>	<b>Sewage information unavailable at time of publishing.</b>							
Service Calls	1,294	(21)	9,343	1,288	(214)	9,728	(385)	-4.0%
Truck Rolls	710	(45)	4,345	702	(137)	4,361	(16)	-0.4%
Snow Fall Inches	9	9	126	13	13	201	(75)	-37.3%
Snow Removal - Streets & Prkg Lots Hours	88	88	2,440	74	74	2,470	(30)	-1.2%
Roadway Maintenance Hours	353	111	2,176	137	(164)	2,278	(102)	-4.5%
Water Billed Consumption Gal.	8,999,000	(8,967,000)	153,760,000	23,945,000	3,503,000	161,581,000	(7,821,000)	-4.8%
Sewage Treatment Gal.	na	NA	66,890,000	5,283,000	(869,000)	79,685,000	(12,795,000)	-16.1%
<b>Child Development Fund</b>								
# Infants Actual Occupancy	5.00	0.00		8.48	2.37		(3.48)	-41.0%
# Toddlers Actual Occupancy	11.47	(0.03)		10.00	(0.47)		1.47	14.7%
# Preschoolers Actual Occupancy	9.71	(0.10)		13.19	1.43		(3.48)	-26.4%
<b>Transportation and Parking</b>	<b>2022 Parking revenues include \$118,566 for special event parking, not contracted in 2021</b>							
GPG Parking Utilization (% of total # of spaces occupied)	26.0%	-18.30%	47.3%	28.30%	-15.70%	45.6%	1.7%	3.7%
HPG Parking Utilization (% of total # of spaces occupied)	21.1%	-21.00%	44.6%	21.90%	-16.00%	44.9%	-0.3%	-0.7%
Parking Utilization (% of total # of spaces occupied)	30.5%	-16.60%	50.2%	31.90%	-14.30%	47.3%	2.9%	6.1%
Bus Routes # of Passengers	3,691	(5,374)	49,032	2,960	(2,083)	31,092	17,940	57.7%
Paid Parking Revenues	\$43,988	\$19,148	\$500,291	\$13,147	(\$29,558)	\$378,747	\$121,544	32.1%
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/Mtn New Hires: 1 Police Officer, 3 Child Care Program Assistants, 1 Planner I, 3 Seasonal Gondola Ops Terms: 11 end of season, 2 took other jobs out of area								
<b>Human Resources</b>								
FT Year Round Head Count	84	7		81	2		3	3.7%
Seasonal Head Count (FT & PT)	0	(2)		2	(2)		(2)	-100.0%
PT Year Round Head Count	12	0		14	0		(2)	-14.3%
Gondola FT YR, Seasonal, PT YR Head Count	36	(9)		47	(4)		(11)	-23.4%
Total Employees	146	(8)		153	(3)		(7)	-4.6%
Gondola Overtime Paid Hours	346	(406)	2,921	486	99	3,377	(456)	-13.5%
Other Employee Overtime Paid	137	66	936	121	66	659	277	42.0%
# New Hires Total New Hires	8	0	69	3	(5)	43	26	60.5%
# Terminations	13	7	67	7	3	52	15	28.8%
# Workmen Comp Claims	1	1	7	0	(2)	11	(4)	-36.4%
Workmen Comp Claims Costs	\$156	\$156	\$7,149	\$0	\$0	\$19,527	(\$12,378)	-63.4%
<b>Communications &amp; Business Development</b>								
Town Hosted Meetings	6	(1)	70	7	2	50	20	40.0%
Email Correspondence Sent	18	0	203	23	10	184	19	10.3%
E-mail List #	8,375	65		8,239	62		136	1.7%
Ready-Op Subscribers	2,100	8		2,061	(7)		39	1.9%
News Articles	18	(4)	209	18	0	236	(27)	-11.4%
Press Releases Sent	3	0	44	2	(5)	38	6	15.8%
<b>Gondola and RETA</b>								
Gondola # of Passengers	141,022	(151,766)	2,680,971	147,739	(149,187)	2,478,204	202,767	8.2%
Chondola # of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA	\$ 583,014	\$ (1,819,645)	\$ 11,868,958	\$ 2,487,150	\$ 1,210,270	\$ 14,702,557	(\$2,833,599)	-19.3%



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<b>Police</b>									
Calls for Service	#	236	(61)	3,894	359	(101)	4,782	(888)	-18.6%
Investigations	#	11	5	125	9	(8)	134	(9)	-6.7%
Alarms	#	13	5	134	16	1	162	(28)	-17.3%
Arrests	#	1	0	14	0	0	10	4	40.0%
Summons	#	0	(1)	24	2	2	11	13	118.2%
Traffic Contacts	#	3	(6)	35	3	(2)	113	(78)	-69.0%
Traffic Tickets Written	#	2	2	7	3	0	12	(5)	-41.7%
Parking Tickets Written	#	249	107	3,233	274	(130)	3,754	(521)	-13.9%
Administrative Dismissals	#	2	0	42	8	2	47	(5)	-10.6%

<b>Building/Planning</b>									
Community Development Revenues		\$130,787	(\$323,453)	\$1,943,090	\$49,503	(\$233,702)	\$2,163,066	(\$219,976)	-10.2%
# Permits Issued		44	-1	293	28	(17)	403	(110)	-27.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$9,540,243	(\$5,540,924)	\$68,663,907	\$580,000	(\$12,071,431)	\$69,196,959	(\$533,052)	-0.8%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$649,809	(\$60,007)	\$4,407,394	\$1,107,028	\$738,288	\$4,386,616	\$20,778	0.5%
Valuation Telluride Electric/Plumbing Permits		\$642,438	\$100,212	\$3,541,962	\$318,650	(\$410,100)	\$3,417,037	\$124,925	3.7%
# Inspections Completed		540	148	3,966	282	(85)	3,732	234	6.3%
# Design Review/Zoning Agenda Items		9	(20)	230	13	1	157	73	46.5%
# Staff Review Approvals		59	(10)	472	56	(3)	571	(99)	-17.3%

<b>Plaza Services</b>									
<i>Refuse and recycle statistics come from an outside source and are not always available at the time of publishing</i>									
Snow Removal Plaza	Hours	2	2	809	59	59	854	(45)	-5.3%
Plaza Maintenance	Hours	420	(200)	5,052	385	(335)	5,747	(695)	-12.1%
Lawn Care	Hours	25	(134)	1,149	41	(114)	926	223	24.1%
Plant Care	Hours	179	(56)	2,059	236	(409)	3,773	(1,714)	-45.4%
Irrigation	Hours	81	(27)	537	76	(26)	869	(332)	-38.2%
TMV Trash Collection	Hours	130	46	1,029	112	(9)	1,104	(76)	-6.8%
Christmas Decorations	Hours	324	319	913	624	612	1,109	(196)	-17.7%
Residential Refuse	Pound	0	(129,411)	926,227	77,603	(26,741)	832,566	93,661	11.2%
Residential Recycle	Pound	0	(49,592)	349,265	28,086	(9,237)	316,603	32,662	10.3%
Diversion Rate	%	NA	NA	27.38%	26.57%	0.23%	27.55%	-0.17%	-0.6%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		11	(13)	173	20	0	182	(9)	-4.9%
# Repairs Completed		30	4	267	27	2	228	39	17.1%
Special Projects		2	1	20	2	(4)	15	5	33.3%
# Roadside Assists		0	0	6	1	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		18	2	1,162	23	4	1,137	25	2.2%
# Privately Licensed Rentals		2	(1)	111	1	0	95	16	16.8%
# Property Management Licensed Rentals		5	(1)	464	3	(3)	471	(7)	-1.5%
# Unique VRBO Property Advertisements Listings for MV		613	2	5,122	512	0	4,711	101	19.7%
% of Paperless Billing Customers		62.28%	1.72%	55.51%	55.51%	0.63%	62.28%	6.8%	12.2%
# of TMV AR Bills Processed		2,346	(50)	23,012	2,225	(2)	21,993	1019	4.6%

<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		\$1,242,869	47.9%	\$469,400	88.6%	\$7,286	50.0%		
30+ Days		439,860	17.0%	30,702	5.8%	4,937	33.9%		
60+ Days		873,492	33.7%	9,614	1.8%	939	6.4%		
90+ Days		1,032	0.0%	16,841	3.2%	400	2.7%		
over 120 days		34,982	1.3%	3,018	0.6%	1,010	6.9%		
Total		\$ 2,592,235	100.0%	\$ 529,575	100.0%	\$ 14,572	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		\$3,516	30.1%	\$ 1,723,071	54.7%	\$222,005	33.3%		
30+ Days		2,440	20.9%	477,939	15.2%	(426,992)	-64.0%		
60+ Days		173	1.5%	884,218	28.1%	871,354	130.5%		
90+ Days		14	0.1%	18,287	0.6%	322	0.0%		
over 120 days		5,542	47.4%	44,552	1.4%	824	0.1%		
Total		\$11,685	100.0%	\$ 3,148,067	100.0%	\$ 667,513	100.0%		

**Other Statistics**

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