



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Village Court Apartments									
Occupancy Rate	%	99.09%	-0.46%	99.18%	97.73%	0.00%	98.82%	0.36%	0.4%
# Vacated Units		3	2	25	4	2	30	(5)	-16.7%
# Work Orders Completed		34	20	242	13	(14)	188	54	28.7%
# on Waiting List		100	1		189	(2)		(89)	-47.1%
Public Works Sewage information is sometimes unavailable at time of publishing.									
Service Calls		1,025	158	7,837	1,294	(21)	9,343	(1,506)	-16.1%
Truck Rolls		595	(81)	2,946	710	(45)	4,345	(1,399)	-32.2%
Snow Fall	Inches	3	3	158	9	9	126	32	25.4%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,619	88	88	2,440	179	7.3%
Roadway Maintenance	Hours	263	(75)	2,160	353	111	2,176	(16)	-0.7%
Water Billed Consumption	Gal.	9,564,000	(11,570,000)	175,823,000	8,999,000	(8,967,000)	153,760,000	22,063,000	14.3%
Sewage Treatment	Gal.	5,684,000	(1,144,000)	92,294,000	6,246,000	(1,164,000)	73,136,000	19,158,000	26.2%
Daycare will begin billing a flat monthly amount and is now offering up to 5 days a week vs. 4 so therefore the calculations of average number of children will change somewhat.									
Child Development Fund									
# Infants Actual Occupancy		5.93	(1.14)		5.00	0.00		0.93	18.6%
# Toddlers Actual Occupancy		7.34	0.69		11.47	(0.03)		(4.13)	-36.0%
# Preschoolers Actual Occupancy		13.51	(0.62)		9.71	(0.10)		3.80	39.1%
Transportation and Parking Paid parking revenues include the remaining balance due for Bluegrass special event parking									
GPG Parking Utilization (% of total # of spaces occupied)		32.3%	-20.00%	53.5%	26.00%	-18.30%	47.3%	6.2%	13.1%
HPG Parking Utilization (% of total # of spaces occupied)		25.7%	-16.80%	50.7%	21.10%	-21.00%	44.6%	6.1%	13.7%
Parking Utilization (% of total # of spaces occupied)		31.8%	-15.80%	50.8%	30.50%	-16.60%	50.2%	0.6%	1.2%
Bus Routes	# of Passengers	5,240	(3,850)	53,191	3,691	(5,374)	49,032	4,159	8.5%
Paid Parking Revenues		\$20,033	(\$18,470)	\$574,913	\$43,988	\$19,148	\$500,291	\$74,622	14.9%
Part Time EE's: Council (6), Judge (1), Gondola Project Manager (1), Child Care (4), DRB (9) Seasonal EE's: Gondola Ops, Parks & Rec, Plaza Services New Hires: 2 Childcare Program Assistants, 1 Facilities Maintenance Mgr, 1 Gondola Mtn Tech I Terms: 1 Parks & Rec Mtn Tech II, 1 Parks & Rec Mtn Tech I, 19 Seasonal Gondola Operator I, 3 Reserve Police Officers, 1 Town Council Member Reason for Terms: 3 reserve job ended, 1 left the area, 20 seasonal job ended, 1 took another job out of the area									
Human Resources									
FT Year Round Head Count		92	(4)		83	(4)		9	10.8%
Seasonal Head Count (FT & PT)		4	(1)		1	(2)		3	300.0%
PT Year Round Head Count		21	0		28	7		(7)	-25.0%
Gondola FT YR, Seasonal, PT YR Head Count		43	(13)		43	(9)		0	0.0%
Total Employees		160	(18)		155	(8)		5	3.2%
Gondola Overtime Paid	Hours	263	(154)	3,509	346	(406)	2,921	588	20.1%
Other Employee Overtime Paid		299	152	856	137	66	936	(80)	-8.5%
# New Hires Total New Hires		4	4	65	8	0	69	(4)	-5.8%
# Terminations		25	18	76	13	7	67	9	13.4%
# Workmen Comp Claims		0	0	10	1	1	7	3	42.9%
Workmen Comp Claims Costs		\$0	\$0	\$9,726	\$156	\$156	\$7,149	\$2,577	36.0%
Communications & Business Development									
Town Hosted Meetings		7	1	64	6	(1)	70	(6)	-8.6%
Email Correspondence Sent		13	(2)	170	18	0	203	(33)	-16.3%
E-mail List	#	8,599	(32)		8,375	65		224	2.7%
Ready-Op Subscribers		2,171	1		2,092	0		79	3.8%
News Articles		15	(1)	185	18	(4)	192	(7)	-3.6%
Press Releases Sent		2	(1)	43	3	0	31	12	38.7%
Gondola and RETA									
Gondola	# of Passengers	163,765	(122,983)	2,766,158	141,022	(151,766)	2,680,971	85,187	3.2%
Chondola	# of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 658,814	\$ (928,790)	\$ 10,688,567	\$ 867,780	\$ (1,489,834)	\$ 12,198,348	(\$1,509,781)	-12.4%

Police									
Calls for Service	#	437	2	4,241	236	(61)	3,817	424	11.1%
Investigations	#	11	(9)	159	11	5	126	33	26.2%
Alarms	#	19	4	145	13	5	139	6	4.3%
Arrests	#	1	(3)	25	1	0	14	11	78.6%
Summons	#	1	(1)	21	0	(1)	23	(2)	-8.7%
Traffic Contacts	#	5	(4)	124	3	(6)	39	85	217.9%
Traffic Tickets Written	#	0	(1)	15	2	2	7	8	114.3%
Parking Tickets Written	#	443	64	4,442	249	107	2,967	1,475	49.7%
Administrative Dismissals	#	5	(5)	48	2	0	42	6	14.3%

Building/Planning



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Activity	2023			2022			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Community Development Revenues	\$193,841	\$30,688	\$1,335,910	\$130,787	(\$323,453)	\$1,943,090	(\$607,180)	-31.2%
# Permits Issued	44	5	366	44	(1)	293	73	24.9%
Valuation of Mtn Village Remodel/New/Additions Permits	\$11,901,809	\$11,598,654	\$52,396,591	\$9,540,243	(\$5,540,924)	\$68,663,908	(\$16,267,317)	-23.7%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$198,829	(\$752,869)	\$8,045,700	\$649,809	(\$60,007)	\$4,407,393	\$3,638,307	82.6%
Valuation Telluride Electric/Plumbing Permits	\$273,714	(\$202,914)	\$4,558,946	\$642,438	\$100,212	\$3,541,962	\$1,016,984	28.7%
# Inspections Completed	395	4	3,653	540	148	3,966	(313)	-7.9%
# Design Review/Zoning Agenda Items	11	(2)	123	9	(20)	230	(107)	-46.5%
# Staff Review Approvals	53	(7)	421	59	(10)	472	(51)	-10.8%

Plaza Services *Refuse and recycle statistics come from an outside source and are not always available at the time of publishing*

Snow Removal Plaza	Hours	2	2	2,196	2	2	809	1,387	171.4%
Plaza Maintenance	Hours	495	(272)	5,962	420	(200)	5,052	910	18.0%
Lawn Care	Hours	39	(205)	1,738	25	(134)	1,149	589	51.3%
Plant Care	Hours	337	(169)	3,332	179	(56)	2,059	1,273	61.8%
Irrigation	Hours	119	(1)	717	81	(27)	537	180	33.4%
TMV Trash Collection	Hours	173	88	1,238	130	46	1,029	209	20.3%
Christmas Decorations	Hours	802	759	1,384	324	319	913	472	51.7%
Residential Refuse	Pound	92,424	(30,652)	976,238	97,458	(31,953)	1,023,685	(47,447)	-4.6%
Residential Recycle	Pound	26,782	(8,931)	315,630	37,165	(12,427)	386,430	(70,800)	-18.3%
Diversion Rate	%	22.47%	-0.02%	24.43%	27.61%	-0.10%	27.40%	-2.97%	-10.8%

Vehicle Maintenance

# Preventive Maintenance Performed	26	5	195	11	(13)	173	22	12.7%
# Repairs Completed	13	(2)	211	30	4	267	(56)	-21.0%
Special Projects	4	3	19	2	1	20	(1)	-5.0%
# Roadside Assists	0	0	2	0	0	6	(4)	-66.7%

Finance *July billing through the end of year will be reduced because of the Broadband sale. Lodging Revs is tracking differently now.*

# Other Business Licenses Issued	13	1	1,190	18	2	1,162	28	2.4%
# Privately Licensed Rentals	0	0	120	2	(1)	111	9	8.1%
# Property Management Licensed Rentals	1	(1)	512	5	(1)	464	48	10.3%
# Unique VRBO Property Advertisements Listings for MV	683	0	613	613	2	70	70	11.4%
% of Paperless Billing Customers	58.81%	2.33%	62.28%	62.28%	1.72%	-3.5%	-3.5%	-5.6%
# of TMV AR Bills Processed	1,078	(25)	18,522	2,346	(50)	23,012	(4,490)	-19.5%

Accounts Receivable

	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments	
	Amount	%	Amount	%	Amount	%
Current	\$670,888	50.7%	\$311,638	82.9%	\$13,447	50.0%
30+ Days	358,859	27.1%	41,708	11.1%	3,547	13.2%
60+ Days	268,841	20.3%	15,760	4.2%	271	1.0%
90+ Days	9,837	0.7%	2,852	0.8%	103	0.4%
over 120 days	15,376	1.2%	3,996	1.1%	9,526	35.4%
Total	\$ 1,323,801	100.0%	\$ 375,954	100.0%	\$ 26,894	100.0%
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR	
Current	\$5,000	66.0%	\$ 1,000,973	57.7%	\$47,338	12.8%
30+ Days	1,817	24.0%	405,931	23.4%	55,955	15.2%
60+ Days	611	8.1%	285,483	16.5%	270,143	73.1%
90+ Days	2	0.0%	12,794	0.7%	8,476	2.3%
over 120 days	145	1.9%	29,043	1.7%	(12,582)	-3.4%
Total	\$7,575	100.0%	\$ 1,734,224	100.0%	\$ 369,330	100.0%

Other Statistics

Population (estimated)	1,434
(Active) Registered Voters	1,049
Assessed Property Valuation	326,606,828