



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b> <i>*New</i>									
TV Residential Subscribers	410	(22)		636	0		(226)	-35.5%	
Fiber Video *	188	16		na	NA		NA	NA	
TV Bulk Subscribers	655	(3)		508	0		147	28.9%	
Fiber Commercial *	20	3		na	NA		NA	NA	
TV Inactive Digital Subscribers	64	7		88	6		(24)	-27.3%	
Cable Modem Residential Cable Modem Subscribers	711	(25)		958	0		(247)	-25.8%	
Cable Modem Business Net Service Subscribers	30	1		37	0		(7)	-18.9%	
Cable Modem Hospitality Subscribers	272	0		278	2		(6)	-2.2%	
Dark Fiber Transport	8	0		7	0		1	14.3%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	409	23		181	45		228	126.0%	
Phone Subscribers	64	0		78	(1)		(14)	-17.95%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	99.55%	0.00%	99.70%	100.00%	0.00%	99.49%	0.21%	0.2%
# Vacated Units		3	0	22	2	0	19	3	15.8%
# Work Orders Completed		18	4	130	12	(16)	205	(75)	-36.6%
# on Waiting List		232	(5)		252	62		(20)	-7.9%
<b>Public Works</b>									
Service Calls		1,502	433	8,440	1,550	60	6,863	1,577	23.0%
Truck Rolls		839	182	3,659	889	65	2,531	1,128	44.6%
Snow Fall	Inches	0	0	188	3	3	142	46	32.4%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,396	43	43	2,528	(132)	-5.2%
Roadway Maintenance	Hours	301	(84)	2,141	185	78	633	1,508	238.2%
Water Billed Consumption	Gal.	20,442,000	417,000	137,636,000	20,611,000	(2,001,000)	112,696,000	24,940,000	22.1%
Sewage Treatment	Gal.	6,152,000	(1,872,000)	74,402,000	11,722,000	3,800,000	83,998,000	(9,596,000)	-11.4%
<b>Child Development Fund</b>									
# Infants Actual Occupancy		6.11	(1.17)		4.53	0.82		1.58	34.9%
# Toddlers Actual Occupancy		10.47	2.25		11.18	(0.11)		(0.71)	-6.3%
# Preschoolers Actual Occupancy		11.76	0.59		13.11	(0.65)		(1.35)	-10.3%
<b>Transportation and Parking</b>									
GPG (noon snapshot)		6,078	(152)	59,758	5,531	(539)	49,133	10,625	21.6%
GPG Parking Utilization (% of total # of spaces occupied)		44.0%	0.30%	47.6%	40.10%	-2.50%	39.0%	8.6%	22.1%
HPG (noon snapshot)		1,204	(69)	13,736	1,325	(99)	10,476	3,260	31.1%
HPG Parking Utilization (% of total # of spaces occupied)		37.9%	-0.80%	47.5%	41.70%	-1.60%	36.1%	11.4%	31.6%
Total Parking (noon snapshot)		11,221	(268)	108,206	9,758	(959)	85,630	22,576	26.4%
Parking Utilization (% of total # of spaces occupied)		46.2%	0.40%	49.0%	40.20%	-2.50%	38.6%	10.4%	26.9%
Paid Parking Revenues		\$42,705	\$9,505	\$365,600	\$45,118	(\$10,375)	\$290,037	\$75,563	26.1%
Bus Routes	# of Passengers	5,043	(791)	28,132	2,734	181	12,281	15,851	129.1%
Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help (1) MARRS: 6 employees Seasonal EE's: Gondola Ops, Plaza/ Sanitation Services, Groundskeepers New Hires: 3 Gondola Seasonal, 1 VCA Attendant, 1 Planning Tech/Admin Asst, 1 Interim Town Manager, Town Attorney, Director of Operations, 1 Part Time Childcare Program Asst, 1 Part Time IT Tech Terms: 2 Gondola seasonal, 1 Sr Deputy Clerk, 1 Plaza Supervisor Reason for Terms: end of season, move out of area, took another local position									
<b>Human Resources</b>									
FT Year Round Head Count		79	0		78	0		1	1.3%
Seasonal Head Count (FT & PT)		4	0		0	0		4	NA
PT Year Round Head Count		14	0		13	0		1	7.7%
Gondola FT YR, Seasonal, PT YR Head Count		51	0		59	0		(8)	-13.6%
Total Employees		156	18		150	0		6	4.0%
Gondola Overtime Paid	Hours	387	(142)	2,891	250	0	1,952	939	48.1%
Other Employee Overtime Paid		56	14	538	81	0	606	(68)	-11.2%
# New Hires Total New Hires		8	3	40	18	8	59	(19)	-32.2%
# Terminations		4	1	45	11	4	62	(17)	-27.4%
# Workmen Comp Claims		2	0	7	1	0	2	5	250.0%
Workmen Comp Claims Costs		\$0	\$0	\$18,868	\$0	\$0	\$7,094	\$11,774	166.0%
<b>Communications &amp; Business Development</b> <i>Town hosted meetings include Zoom meetings</i>									
Town Hosted Meetings		5	1	44	5	(5)	95	(51)	-53.7%
Email Correspondence Sent		13	(13)	161	12	(11)	142	19	13.4%
E-mail List	#	8,177	(50)		7,936	372		241	3.0%
Ready-Op Subscribers		2,068	13		1,939	0		129	6.7%
News Articles		18	(4)	218	25	8	184	34	18.5%
Press Releases Sent		7	2	36	2	1	23	13	56.5%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	296,926	(60,374)	2,330,465	258,254	(57,074)	1,994,544	335,921	16.8%
Chondola	# of Passengers	0	0	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMOVA		\$ 1,240,580	\$ (349,518)	\$ 12,201,577	\$ 1,822,280	\$ 142,082	\$ 6,331,508	\$ 5,870,069	92.7%



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<b>Police</b>									
Calls for Service	#	460	(63)	4,423	410	(60)	2,984	1,439	48.2%
Investigations	#	17	7	125	12	(3)	109	16	14.7%
Alarms	#	15	8	146	20	1	190	(44)	-23.2%
Arrests	#	0	0	10	2	2	11	(1)	-9.1%
Summons	#	0	0	9	3	3	17	(8)	-47.1%
Traffic Contacts	#	5	(9)	110	12	(2)	109	1	0.9%
Traffic Tickets Written	#	3	1	9	2	(2)	19	(10)	-52.6%
Parking Tickets Written	#	404	(79)	3,480	380	(71)	2,050	1,430	69.8%
Administrative Dismissals	#	6	2	39	1	(2)	18	21	116.7%

<b>Building/Planning</b>									
Community Development Revenues		\$283,206	(\$354,687)	\$2,074,780	\$97,623	(\$33,493)	\$1,279,849	\$794,931	62.1%
# Permits Issued		45	-7	231	41	3	291	(60)	-20.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$12,651,431	(\$10,599,223)	\$68,616,959	\$610,268	(\$3,572,890)	\$39,534,872	\$29,082,087	73.6%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$368,740	(\$143,041)	\$3,279,588	\$382,420	\$218,284	\$2,382,964	\$896,624	37.6%
Valuation Telluride Electric/Plumbing Permits		\$728,750	\$240,285	\$3,098,387	\$186,455	\$49,895	\$1,942,472	\$1,155,915	59.5%
# Inspections Completed		367	(58)	3,450	317	(123)	2,539	911	35.9%
# Design Review/Zoning Agenda Items		12	(6)	144	10	(5)	99	45	45.5%
# Staff Review Approvals		59	(101)	515	66	26	295	220	74.6%

<b>Plaza Services</b>									
Snow Removal Plaza	Hours	0	0	795	28	28	1,004	(209)	-20.8%
Plaza Maintenance	Hours	720	58	5,362	467	43	2,672	2,689	100.6%
Lawn Care	Hours	155	(66)	885	101	(9)	563	322	57.1%
Plant Care	Hours	645	75	3,537	344	19	1,492	2,046	137.2%
Irrigation	Hours	102	(97)	793	106	(8)	654	139	21.2%
TMV Trash Collection	Hours	121	(17)	992	117	(12)	851	142	16.6%
Christmas Decorations	Hours	12	2	485	10	2	531	(46)	-8.6%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		20	1	162	24	11	165	(3)	-1.8%
# Repairs Completed		25	6	201	23	(2)	167	34	20.4%
Special Projects		6	6	13	0	(1)	11	2	18.2%
# Roadside Assists		0	0	1	0	0	1	0	0.0%

<b>Finance</b>									
# Other Business Licenses Issued		19	(3)	1,143	23	0	1,046	97	9.3%
# Privately Licensed Rentals		1	(3)	94	1	1	72	22	30.6%
# Property Management Licensed Rentals		6	(8)	469	3	1	430	39	9.1%
# Unique VRBO Property Advertisements Listings for MV		512	1		460	4		52	11.3%
% of Paperless Billing Accts (total paperless customers)		54.87%	0.79%		55.09%	7.86%		-0.2%	-0.4%
# of TMV AR Bills Processed		2,227	(14)	19,768	2,189	(193)	19,620	148	0.8%

<b>Accounts Receivable</b>						<b>General Fund Investment Activity</b>			
	(includes Gondola funding)	Water/Sewer	VCA - Village Court Apartments						
Current	\$301,682	83.3%	\$500,740	85.4%	\$0	0.0%	Change in Value (Month) <b>(\$516,983)</b>		
30+ Days	5,067	1.4%	56,442	9.6%	-	0.0%	Ending Balance \$7,471,567		
60+ Days	28,146	7.8%	14,479	2.5%	-	0.0%	Investment Income (Month) \$6,300		
90+ Days	13,193	3.6%	13,530	2.3%	-	0.0%	Portfolio Yield na		
over 120 days	14,287	3.9%	1,059	0.2%	6,545	100.0%	Yield Change (Month) na		
Total	\$ 362,375	100.0%	\$ 586,250	100.0%	\$ 6,545	100.0%	<b>Other Statistics</b>		
	<b>Construction Parking</b>	<b>Total All AR</b>	<b>Increase (Decrease) in AR</b>						
Current	\$23,080	58.6%	\$ 825,502	83.0%	(\$657,512)	47.1%	Population (estimated) 1,434		
30+ Days	6,932	17.6%	68,441	6.9%	(281,872)	20.2%	(Active) Registered Voters 873		
60+ Days	4,415	11.2%	47,040	4.7%	14,203	-1.0%	Property Valuation 310,031,920		
90+ Days	964	2.4%	27,687	2.8%	(480,713)	34.4%			
over 120 days	4,017	10.2%	25,908	2.6%	9,227	-0.7%			
Total	\$39,408	100.0%	\$ 994,578	100.0%	\$ (1,396,667)	100.0%			