



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*New</i>									
TV Residential Subscribers	6	(367)		591	(4)		(585)	-99.0%	
Fiber Video *	531	343		na	NA		NA	NA	
TV Bulk Subscribers	572	(83)		483	0		89	18.4%	
Fiber Commercial *	20	0		na	NA		NA	NA	
TV Inactive Digital Subscribers	24	(46)		122	0		(98)	-80.3%	
Cable Modem Residential Cable Modem Subscribers	694	27		829	(76)		(135)	-16.3%	
Cable Modem Business Net Service Subscribers	29	(1)		36	(1)		(7)	-19.4%	
Cable Modem Hospitality Subscribers	269	(3)		278	0		(9)	-3.2%	
Dark Fiber Transport	8	0		5	0		3	60.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	447	18		240	16		207	86.3%	
Phone Subscribers	49	(15)		76	0		(27)	-35.53%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.46%	99.63%	100.00%	0.45%	99.55%	0.08%	0.1%
# Vacated Units		3	1	27	2	0	23	4	17.4%
# Work Orders Completed		12	(20)	174	18	10	231	(57)	-24.7%
# on Waiting List		227	(2)		253	(1)		(26)	-10.3%
Public Works									
Service Calls		1,181	(107)	10,909	665	(616)	8,809	2,100	23.8%
Truck Rolls		537	(165)	4,898	144	(740)	3,559	1,339	37.6%
Snow Fall	Inches	1	(12)	202	27	22	147	55	37.4%
Snow Removal - Streets & Prkg Lots	Hours	92	19	2,562	228	171	2,814	(252)	-9.0%
Roadway Maintenance	Hours	279	142	2,557	90	39	774	1,783	230.4%
Water Billed Consumption	Gal.	22,306,000	(1,639,000)	183,887,000	39,306,000	29,015,000	162,293,000	21,594,000	13.3%
Sewage Treatment	Gal.	3,420,000	(1,863,000)	113,885,000	6,957,000	(1,708,000)	99,620,000	14,265,000	14.3%
Child Development Fund									
# Infants Actual Occupancy		7.38	(1.10)		6.38	(0.12)		1.00	15.7%
# Toddlers Actual Occupancy		9.00	(1.00)		12.06	0.12		(3.06)	-25.4%
# Preschoolers Actual Occupancy		14.88	1.69		14.00	(1.53)		0.88	6.3%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		18.8%	-9.50%	43.2%	23.70%	-2.50%	36.4%	6.8%	18.7%
HPG Parking Utilization (% of total # of spaces occupied)		14.0%	-7.90%	42.1%	31.00%	-0.70%	35.2%	6.9%	19.6%
Parking Utilization (% of total # of spaces occupied)		23.8%	-8.10%	45.1%	30.10%	0.80%	37.0%	8.1%	21.9%
Paid Parking Revenues		\$21,622	\$8,475	\$400,369	\$16,860	(\$15,899)	\$339,656	\$60,713	17.9%
Bus Routes	# of Passengers	2,300	(660)	33,392	3,021	(824)	19,147	14,245	74.4%
Part Time EE's: Council (7), Judge (1), Child Care (4), IT Tech Help (1), GIS (1) MARRS: 6 employees Seasonal EE's: Gondola Ops New Hires: 12 Gondola Seasonal, 1 Deputy Town Clerk, 1 Vehicle Maintenance Terms: 6 Gondola seasonal, 1 Gondola FT, 2 Plaza Seasonals Reason for Terms: end of season, took another local position									
Human Resources									
FT Year Round Head Count		81	0		81	(5)		0	0.0%
Seasonal Head Count (FT & PT)		0	(2)		0	(2)		0	NA
PT Year Round Head Count		14	0		14	(3)		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		58	11		63	7		(5)	-7.9%
Total Employees		160	7		158	(3)		2	1.3%
Gondola Overtime Paid	Hours	240	(247)	3,617	313	175	2,733	884	32.3%
Other Employee Overtime Paid		177	56	836	149	27	895	(59)	-6.6%
# New Hires Total New Hires		14	11	57	14	11	74	(17)	-23.0%
# Terminations		9	2	61	10	5	75	(14)	-18.7%
# Workmen Comp Claims		0	0	11	1	0	3	8	266.7%
Workmen Comp Claims Costs		\$0	\$0	\$23,527	\$0	(\$448)	\$7,538	\$15,989	212.1%
Communications & Business Development <i>Town hosted meetings include Zoom meetings</i>									
Town Hosted Meetings		6	(1)	56	6	1	106	(50)	-47.2%
Email Correspondence Sent		22	(1)	206	15	(3)	175	31	17.7%
E-mail List	#	8,193	(46)		7,904	(10)		289	3.7%
Ready-Op Subscribers		2,062	1		1,960	4		102	5.2%
News Articles		21	3	257	23	(7)	227	30	13.2%
Press Releases Sent		4	2	42	1	(1)	26	16	61.5%
Gondola and RETA									
Gondola	# of Passengers	51,533	(96,206)	2,529,694	47,070	(115,623)	2,204,307	325,387	14.8%
Chondola	# of Passengers	0	0	77,388	3,983	3,983	84,515	(7,127)	-8.4%
RETA fees collected by TMVOA	\$	\$ 939,578	\$ (1,460,272)	\$ 15,520,185	\$ 1,755,548	\$ (397,936)	\$ 10,240,540	\$ 5,279,645	51.6%



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Police									
Calls for Service	#	348	(11)	5,130	399	13	3,769	1,361	36.1%
Investigations	#	8	(1)	142	6	(3)	124	18	14.5%
Alarms	#	14	(2)	176	24	3	235	(59)	-25.1%
Arrests	#	0	0	10	1	(2)	15	(5)	-33.3%
Summons	#	2	0	13	0	(3)	20	(7)	-35.0%
Traffic Contacts	#	3	0	116	1	(6)	117	(1)	-0.9%
Traffic Tickets Written	#	2	(1)	14	1	0	21	(7)	-33.3%
Parking Tickets Written	#	326	52	4,080	350	33	2,717	1,363	50.2%
Administrative Dismissals	#	3	(5)	50	1	0	20	30	150.0%
Building/Planning									
Community Development Revenues		\$291,938	\$242,435	\$2,416,221	\$30,075	(\$10,722)	\$1,373,805	\$1,042,416	75.9%
# Permits Issued		63	35	231	61	19	394	(163)	-41.4%
Valuation of Mtn Village Remodel/New/Additions Permits		\$8,652,050	\$8,072,050	\$77,849,009	\$862,425	(\$433,718)	\$41,693,440	\$36,155,569	86.7%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$184,004	(\$923,024)	\$4,570,621	\$296,045	(\$242,159)	\$3,217,213	\$1,353,408	42.1%
Valuation Telluride Electric/Plumbing Permits		\$922,336	\$603,686	\$4,339,373	\$302,258	\$58,760	\$2,488,228	\$1,851,145	74.4%
# Inspections Completed		618	336	4,350	352	69	3,174	1,176	37.1%
# Design Review/Zoning Agenda Items		10	(3)	167	19	4	133	34	25.6%
# Staff Review Approvals		45	(11)	616	17	(12)	341	275	80.6%
Plaza Services									
Snow Removal Plaza	Hours	35	(24)	889	126	123	1,133	(244)	-21.5%
Plaza Maintenance	Hours	387	2	6,134	373	26	3,392	2,742	80.8%
Lawn Care	Hours	88	47	1,014	15	(69)	662	352	53.1%
Plant Care	Hours	20	(216)	3,793	14	(188)	1,707	2,086	122.2%
Irrigation	Hours	0	(76)	869	6	(86)	752	117	15.5%
TMV Trash Collection	Hours	63	(49)	1,168	85	(6)	1,027	141	13.7%
Christmas Decorations	Hours	527	(97)	1,636	754	371	1,667	(31)	-1.9%
Vehicle Maintenance									
# Preventive Maintenance Performed		18	(2)	200	20	(2)	214	(14)	-6.5%
# Repairs Completed		29	2	257	15	(13)	210	47	22.4%
Special Projects		1	(1)	16	1	0	13	3	23.1%
# Roadside Assists		0	(1)	2	0	0	1	1	100.0%
Finance									
# Other Business Licenses Issued		23	0	1,255	23	(8)	1,099	156	14.2%
# Privately Licensed Rentals		1	0	96	4	3	77	19	24.7%
# Property Management Licensed Rentals		3	0	474	15	12	448	26	5.8%
# Unique VRBO Property Advertisements Listings for MV		512	0	480	19		32	6.7%	
% of Paperless Billing Customers		56.06%	0.56%	49.24%	-6.91%		6.8%	13.9%	
# of TMV AR Bills Processed		2,169	(56)	24,162	2,159	(3)	23,941	221	0.9%
Accounts Receivable					General Fund Investment Activity				
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month)	\$976,590	
	\$48,640	57.8%	\$403,334	82.8%	\$4,863	40.2%			
30+ Days	14,741	17.5%	43,072	8.8%	664	5.5%	Ending Balance	\$8,918,378	
60+ Days	7,784	9.3%	16,331	3.4%	-	0.0%	Investment Income (Month)	\$2,750	
90+ Days	2,973	3.5%	20,026	4.1%	6,561	54.3%	Portfolio Yield	na	
over 120 days	10,000	11.9%	4,479	0.9%	-	0.0%	Other Statistics		
Total	\$ 84,138	100.0%	\$ 487,242	100.0%	\$ 12,088	100.0%	Population (estimated)	1,434	
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		(Active) Registered Voters	873	
Current	\$26,888	62.7%	\$ 483,725	77.2%	(\$43,991)	72.0%	Property Valuation	310,031,920	
30+ Days	7,936	18.5%	66,413	10.6%	8,187	-13.4%			
60+ Days	3,864	9.0%	27,979	4.5%	6,904	-11.3%			
90+ Days	2,620	6.1%	32,180	5.1%	(10,462)	17.1%			
over 120 days	1,608	3.7%	16,087	2.6%	(21,742)	35.6%			
Total	\$42,916	100.0%	\$ 626,384	100.0%	\$ (61,104)	100.0%			