



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet *New									
TV Residential Subscribers	373	(37)		595	(41)		(222)	-37.3%	
Fiber Video *	188	0		na	NA		NA	NA	
TV Bulk Subscribers	655	0		483	(25)		172	35.6%	
Fiber Commercial *	20	0		na	NA		NA	NA	
TV Inactive Digital Subscribers	70	6		122	34		(52)	-42.6%	
Cable Modem Residential Cable Modem Subscribers	667	(44)		905	(53)		(238)	-26.3%	
Cable Modem Business Net Service Subscribers	30	0		37	0		(7)	-18.9%	
Cable Modem Hospitality Subscribers	272	0		278	0		(6)	-2.2%	
Dark Fiber Transport	8	0		5	(2)		3	60.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	429	20		224	43		205	91.5%	
Phone Subscribers	64	0		76	(2)		(12)	-15.79%	
Village Court Apartments									
Occupancy Rate	%	99.09%	-0.46%	99.64%	99.55%	-0.45%	99.49%	0.15%	0.2%
# Vacated Units		2	(1)	24	2	0	21	3	14.3%
# Work Orders Completed		32	14	162	8	(4)	213	(51)	-23.9%
# on Waiting List		229	(3)		254	2		(25)	-9.8%
Public Works									
Service Calls		1,288	(214)	9,728	1,281	(269)	8,144	1,584	19.4%
Truck Rolls		702	(137)	4,361	884	(5)	3,415	946	27.7%
Snow Fall	Inches	13	13	201	5	2	147	54	36.7%
Snow Removal - Streets & Prkg Lots	Hours	74	74	2,470	58	15	2,586	(116)	-4.5%
Roadway Maintenance	Hours	137	(164)	2,278	51	(134)	684	1,594	233.0%
Water Billed Consumption	Gal.	23,945,000	3,503,000	161,581,000	10,291,000	(10,320,000)	122,987,000	38,594,000	31.4%
Sewage Treatment	Gal.	5,283,000	(869,000)	79,685,000	8,665,000	(3,057,000)	92,663,000	(12,978,000)	-14.0%
Child Development Fund									
# Infants Actual Occupancy		8.48	2.37		6.50	1.97		1.98	30.5%
# Toddlers Actual Occupancy		10.00	(0.47)		11.94	0.76		(1.94)	-16.2%
# Preschoolers Actual Occupancy		13.19	1.43		15.53	2.42		(2.34)	-15.1%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		28.3%	-15.70%	45.6%	26.20%	-13.90%	37.7%	7.9%	21.0%
HPG Parking Utilization (% of total # of spaces occupied)		21.9%	-16.00%	44.9%	31.70%	-10.00%	35.6%	9.3%	26.1%
Parking Utilization (% of total # of spaces occupied)		31.9%	-14.30%	47.3%	29.30%	-10.90%	37.7%	9.6%	25.5%
Paid Parking Revenues		\$13,147	(\$29,558)	\$378,747	\$32,759	(\$12,359)	\$322,796	\$55,951	17.3%
Bus Routes	# of Passengers	2,960	(2,083)	31,092	3,845	1,111	17,144	13,948	81.4%
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, Plaza/ Sanitation Services, Groundskeepers New Hires: 1 Gondola Seasonal, 1 Senior Planner, 1 Streets Op Terms: 3 Gondola seasonal, 1 Vehicle Mtn, 1 Child Program Assist, 2 Plaza Seasonals Reason for Terms: end of season, non-compliance, involuntary termination, move out of area, took another local position									
Human Resources									
FT Year Round Head Count		81	2		86	8		(5)	-5.8%
Seasonal Head Count (FT & PT)		2	(2)		2	2		0	0.0%
PT Year Round Head Count		14	0		17	4		(3)	-17.6%
Gondola FT YR, Seasonal, PT YR Head Count		47	(4)		56	(3)		(9)	-16.1%
Total Employees		153	(3)		161	11		(8)	-5.0%
Gondola Overtime Paid	Hours	486	99	3,377	138	(112)	2,420	957	39.5%
Other Employee Overtime Paid		121	66	659	122	41	746	(87)	-11.7%
# New Hires Total New Hires		3	(5)	43	3	(15)	60	(17)	-28.3%
# Terminations		7	3	52	5	(6)	65	(13)	-20.0%
# Workmen Comp Claims		0	(2)	11	1	0	3	8	266.7%
Workmen Comp Claims Costs		\$0	\$0	\$19,527	\$448	\$448	\$7,349	\$12,178	165.7%
Communications & Business Development Town hosted meetings include Zoom meetings									
Town Hosted Meetings		7	2	50	5	0	100	(50)	-50.0%
Email Correspondence Sent		23	10	184	18	6	160	24	15.0%
E-mail List	#	8,239	62		7,914	(22)		325	4.1%
Ready-Op Subscribers		2,061	(7)		1,956	17		105	5.4%
News Articles		18	0	236	30	5	204	32	15.7%
Press Releases Sent		2	(5)	38	2	0	25	13	52.0%
Gondola and RETA									
Gondola	# of Passengers	147,739	(149,187)	2,478,204	162,693	(95,561)	2,157,237	320,967	14.9%
Chondola	# of Passengers	0	0	77,388	0	0	80,532	(3,144)	-3.9%
RETA fees collected by TMVOA		\$ 2,399,850	\$ 1,159,270	\$ 14,601,427	\$ 2,153,484	\$ 331,204	\$ 8,484,992	\$6,116,435	72.1%



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Police									
Calls for Service	#	359	(101)	4,782	386	(24)	3,370	1,412	41.9%
Investigations	#	9	(8)	134	9	(3)	118	16	13.6%
Alarms	#	16	1	162	21	1	211	(49)	-23.2%
Arrests	#	0	0	10	3	1	14	(4)	-28.6%
Summons	#	2	2	11	3	0	20	(9)	-45.0%
Traffic Contacts	#	3	(2)	113	7	(5)	116	(3)	-2.6%
Traffic Tickets Written	#	3	0	12	1	(1)	20	(8)	-40.0%
Parking Tickets Written	#	274	(130)	3,754	317	(63)	2,367	1,387	58.6%
Administrative Dismissals	#	8	2	47	1	0	19	28	147.4%

Building/Planning									
Community Development Revenues		\$49,503	(\$233,702)	\$2,124,283	\$40,797	(\$56,826)	\$1,320,646	\$803,637	60.9%
# Permits Issued		28	-17	231	42	1	333	(102)	-30.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$580,000	(\$12,071,431)	\$69,196,959	\$1,296,143	\$685,875	\$40,831,015	\$28,365,944	69.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$1,107,028	\$738,288	\$4,386,616	\$538,204	\$155,784	\$2,921,168	\$1,465,448	50.2%
Valuation Telluride Electric/Plumbing Permits		\$318,650	(\$410,100)	\$3,417,037	\$243,498	\$57,043	\$2,185,970	\$1,231,067	56.3%
# Inspections Completed		282	(85)	3,732	283	(34)	2,822	910	32.2%
# Design Review/Zoning Agenda Items		13	1	157	15	5	114	43	37.7%
# Staff Review Approvals		56	(3)	571	29	(37)	324	247	76.2%

Plaza Services									
Snow Removal Plaza	Hours	59	59	854	3	(25)	1,007	(153)	-15.2%
Plaza Maintenance	Hours	385	(335)	5,747	347	(120)	3,019	2,727	90.3%
Lawn Care	Hours	41	(114)	926	84	(17)	647	279	43.1%
Plant Care	Hours	236	(409)	3,773	202	(142)	1,693	2,079	122.8%
Irrigation	Hours	76	(26)	869	92	(14)	746	123	16.5%
TMV Trash Collection	Hours	112	(9)	1,104	91	(26)	942	163	17.3%
Christmas Decorations	Hours	624	612	1,109	383	373	913	196	21.4%
Residential Trash	Pound	77,603	77,603	832,566	29,400	(69,117)	654,560	178,006	27.2%
Residential Recycle	Pound	28,086	(3,755)	316,603	58,029	42,059	318,148	(1,545)	-0.5%
Diversion Rate	%	26.57%	-1.25%	27.55%	66.37%	47.28%	32.71%	-5.16%	-15.8%

Vehicle Maintenance									
# Preventive Maintenance Performed		20	0	182	22	(2)	187	(5)	-2.7%
# Repairs Completed		27	2	228	28	5	195	33	16.9%
Special Projects		2	(4)	15	1	1	12	3	25.0%
# Roadside Assists		1	1	2	0	0	1	1	100.0%

Finance									
# Other Business Licenses Issued		23	4	1,165	31	8	1,077	88	8.2%
# Privately Licensed Rentals		1	0	95	1	0	73	22	30.1%
# Property Management Licensed Rentals		3	(3)	471	3	0	433	38	8.8%
# Unique VRBO Property Advertisements Listings for MV		512	0	4,461	461	1	4,461	51	11.1%
% of Paperless Billing Customers		55.51%	0.63%	55.51%	56.15%	1.06%	56.15%	-0.6%	-1.2%
# of TMV AR Bills Processed		2,225	(2)	21,993	2,162	(27)	21,782	211	1.0%

Accounts Receivable						General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments				
Current	\$55,426	46.1%	\$449,217	85.7%	\$1,188	15.3%	Change in Value (Month)		\$470,221
30+ Days	8,223	6.8%	43,322	8.3%	-	0.0%	Ending Balance		\$7,941,788
60+ Days	1,931	1.6%	15,284	2.9%	-	0.0%	Investment Income (Month)		\$2,725
90+ Days	27,711	23.0%	13,632	2.6%	-	0.0%	Portfolio Yield		na
over 120 days	27,047	22.5%	2,831	0.5%	6,561	84.7%			
Total	\$ 120,338	100.0%	\$ 524,286	100.0%	\$ 7,749	100.0%			
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics		
Current	\$21,885	62.3%	\$ 527,716	76.8%	(\$297,786)	97.0%	Population (estimated)		1,434
30+ Days	6,681	19.0%	58,226	8.5%	(10,215)	3.3%	(Active) Registered Voters		873
60+ Days	3,860	11.0%	21,075	3.1%	(25,965)	8.5%	Property Valuation		310,031,920
90+ Days	1,299	3.7%	42,642	6.2%	14,955	-4.9%			
over 120 days	1,390	4.0%	37,829	5.5%	11,921	-3.9%			
Total	\$35,115	100.0%	\$ 687,488	100.0%	\$ (307,090)	100.0%			