



Business and Government Activity Report

For the month ending: June 30th

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year</i>									
TV Residential Subscribers	0	0		469	4		(469)	-100.0%	
Fiber Video *	660	12		141	15		519	368.1%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		14	2		6	42.9%	
TV Inactive Subscribers	7	0		69	(33)		(62)	-89.9%	
Cable Modem Residential Cable Modem Subscribers	639	0		788	13		(149)	-18.9%	
Cable Modem Business Net Service Subscribers	26	(2)		32	(1)		(6)	-18.8%	
Cable Modem Hospitality Subscribers	229	(16)		272	0		(43)	-15.8%	
Dark Fiber Transport	8	0		8	0		0	0.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	568	11		365	24		203	55.6%	
Phone Subscribers	45	0		66	0		(21)	-31.82%	
Village Court Apartments									
Occupancy Rate	%	99.09%	-0.46%	99.02%	99.55%	0.00%	99.70%	-0.68%	-0.7%
# Vacated Units		2	0	14	2	0	12	2	16.7%
# Work Orders Completed		19	(2)	115	20	8	88	27	30.7%
# on Waiting List		193	(7)		237	(3)		(44)	-18.6%
Public Works <i>June sewer numbers were unavailable at the time of publishing</i>									
Service Calls		1,320	317	4,773	808	(217)	5,020	(247)	-4.9%
Truck Rolls		738	99	1,991	544	120	1,706	285	16.7%
Snow Fall	Inches	0	0	117	0	0	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,352	0	0	2,396	(44)	-1.8%
Roadway Maintenance	Hours	220	23	803	449	89	1,248	(445)	-35.7%
Water Billed Consumption	Gal.	21,916,000	15,744,000	105,733,000	19,717,000	14,798,000	78,942,000	26,791,000	33.9%
Sewage Treatment	Gal.	na	NA	#VALUE!	7,359,000	375,000	40,732,000	NA	NA
Child Development Fund									
# Infants Actual Occupancy		6.17	2.41		6.11	0.23		0.06	1.1%
# Toddlers Actual Occupancy		10.83	0.65		14.22	1.22		(3.39)	-23.9%
# Preschoolers Actual Occupancy		16.94	1.29		14.72	(0.47)		2.22	15.1%
Transportation and Parking <i>2022 Parking revenues includes \$40,000 for special event parking, not contracted in 2021</i>									
GPG Parking Utilization (% of total # of spaces occupied)		47.8%	33.20%	52.4%	42.00%	28.30%	47.9%	4.5%	9.4%
HPG Parking Utilization (% of total # of spaces occupied)		37.4%	24.90%	51.7%	32.10%	17.90%	51.1%	0.6%	1.2%
Parking Utilization (% of total # of spaces occupied)		54.5%	33.40%	55.0%	43.20%	24.10%	49.4%	5.6%	11.3%
Bus Routes	# of Passengers	11,200	9,812	12,972	4,966	1,567	10,616	2,356	22.2%
Paid Parking Revenues		\$70,175	\$68,403	\$279,813	\$48,114	\$39,488	\$223,698	\$56,115	25.1%
<small>Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help, Market Manager, GIS Administrator (1) MARRS: 7 employees Seasonal EE's: Gondola Ops, Groundskeepers New Hires: 1 Parks& Rec Tech, 1 Market Manager, 1 GIS Administrator, 2 Seasonal Plaza Mtn Specialists, 3 Seasonal Gondola Ops Terms: 1 involuntary termination, 1 moved out of area</small>									
Human Resources									
FT Year Round Head Count		77	(1)		76	(4)		1	1.3%
Seasonal Head Count (FT & PT)		5	(1)		4	0		1	25.0%
PT Year Round Head Count		17	2		15	1		2	13.3%
Gondola FT YR, Seasonal, PT YR Head Count		50	4		49	3		1	2.0%
Total Employees		157	6		144	0		13	9.0%
Gondola Overtime Paid	Hours	364	(168)	1,067	616	314	1,637	(570)	-34.8%
Other Employee Overtime Paid		95	13	555	60	0	382	173	45.3%
# New Hires Total New Hires		8	(14)	41	4	(8)	29	12	41.4%
# Terminations		2	(3)	37	3	0	34	3	8.8%
# Workmen Comp Claims		0	0	5	0	0	4	1	25.0%
Workmen Comp Claims Costs		\$0	\$0	\$9,851	\$0	\$0	\$12,377	(\$2,526)	-20.4%
Communications & Business Development									
Town Hosted Meetings		6	(2)	41	4	0	31	10	32.3%
Email Correspondence Sent		22	(2)	118	28	15	97	21	21.6%
E-mail List	#	8,379	288		8,314	(59)		65	0.8%
Ready-Op Subscribers		2,005	1		1,987	0		18	0.9%
News Articles		20	4	116	23	0	154	(38)	-24.7%
Press Releases Sent		5	1	30	7	3	21	9	42.9%
Gondola and RETA									
Gondola	# of Passengers	341,259	292,073	1,502,552	346,746	303,608	1,200,641	301,911	25.1%
Chondola	# of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 1,202,187	\$ 21,441	\$ 7,182,075	\$ 606,690	\$ (1,312,056)	\$ 8,356,422	(\$1,174,347)	-14.1%



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Police									
Calls for Service	#	381	23	2,690	496	81	2,878	(188)	-6.5%
Investigations	#	14	1	79	7	0	89	(10)	-11.2%
Alarms	#	16	0	94	14	4	113	(19)	-16.8%
Arrests	#	2	0	8	1	1	9	(1)	-11.1%
Summons	#	4	3	16	0	(1)	7	9	128.6%
Traffic Contacts	#	3	2	20	7	0	77	(57)	-74.0%
Traffic Tickets Written	#	0	0	4	2	2	3	1	33.3%
Parking Tickets Written	#	223	96	2,260	401	198	2,157	103	4.8%
Administrative Dismissals	#	1	0	31	3	2	25	6	24.0%

Building/Planning									
Community Development Revenues		\$96,570	(\$70,844)	\$834,589	\$115,626	(\$28,137)	\$1,093,547	(\$258,958)	-23.7%
# Permits Issued		42	21	170	30	(33)	231	(61)	-26.4%
Valuation of Mtn Village Remodel/New/Additions Permits		\$7,429,906	\$1,339,732	\$28,337,462	\$1,737,065	(\$3,504,859)	\$29,782,655	(\$1,445,192)	-4.9%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$418,977	\$59,677	\$2,815,092	\$357,567	(\$661,871)	\$2,331,697	\$483,395	20.7%
Valuation Telluride Electric/Plumbing Permits		\$609,820	\$360,485	\$2,225,798	\$139,200	(\$333,343)	\$1,683,722	\$542,076	32.2%
# Inspections Completed		448	9	2,218	399	(170)	2,306	(88)	-3.8%
# Design Review/Zoning Agenda Items		51	23	161	22	8	98	63	64.3%
# Staff Review Approvals		27	(16)	218	68	13	219	(1)	-0.5%

Plaza Services									
Snow Removal Plaza	Hours	0	0	560	0	0	795	(235)	-29.6%
Plaza Maintenance	Hours	370	29	2,184	463	21	3,382	(1,198)	-35.4%
Lawn Care	Hours	274	208	364	208	159	301	63	20.8%
Plant Care	Hours	503	250	809	835	243	1,713	(904)	-52.8%
Irrigation	Hours	124	75	173	128	(48)	417	(244)	-58.5%
TMV Trash Collection	Hours	122	79	419	93	10	596	(177)	-29.6%
Christmas Decorations	Hours	2	(109)	319	0	(9)	464	(145)	-31.3%
Residential Trash	Pound	120,227	NA	458,031	82,614	6,262	478,121	(20,090)	-4.2%
Residential Recycle	Pound	45,923	NA	169,948	31,841	1,747	185,730	(15,782)	-8.5%
Diversion Rate	%	27.64%	NA	27.06%	27.82%	-0.45%	27.98%	-0.91%	-3.3%

Vehicle Maintenance									
# Preventive Maintenance Performed		21	5	114	24	8	113	1	0.9%
# Repairs Completed		22	6	138	29	10	138	0	0.0%
Special Projects		5	3	16	3	3	7	9	128.6%
# Roadside Assists		1	1	6	0	(1)	1	5	500.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		44	(4)	1,272	24	(23)	1,086	186	17.1%
# Privately Licensed Rentals		3	1	104	4	2	88	16	18.2%
# Property Management Licensed Rentals		1	(1)	427	2	(6)	442	(15)	-3.4%
# Unique VRBO Property Advertisements Listings for MV		533	21	512	8		21	4.1%	
% of Paperless Billing Customers		60.68%	0.59%	52.69%	1.28%		8.0%	15.2%	
# of TMV AR Bills Processed		2,289	34	13,543	2,230	40	13,093	450	3.4%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current	\$1,750,984	95.3%	\$549,068	93.2%	\$3,939	50.0%			
30+ Days	13,960	0.8%	23,136	3.9%	2,002	25.4%			
60+ Days	75	0.0%	7,231	1.2%	1,647	20.9%			
90+ Days	30,942	1.7%	6,208	1.1%	291	3.7%			
over 120 days	41,422	2.3%	3,487	0.6%	-	0.0%			
Total	\$ 1,837,383	100.0%	\$ 589,130	100.0%	\$ 7,879	100.0%			
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current	\$21,121	76.5%	\$ 2,325,112	94.4%	\$314,973	98.6%			
30+ Days	1,100	4.0%	40,198	1.6%	12,891	4.0%			
60+ Days	196	0.7%	9,149	0.4%	(32,027)	-10.0%			
90+ Days	13	0.0%	37,454	1.5%	4,754	1.5%			
over 120 days	5,197	18.8%	50,106	2.0%	18,949	5.9%			
Total	\$27,627	100.0%	\$ 2,462,019	100.0%	\$ 319,540	100.0%			

Other Statistics

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