



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet *Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year									
TV Residential Subscribers	0	0		452	(17)		(452)	-100.0%	
Fiber Video *	652	(8)		160	19		492	307.5%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		14	0		6	42.9%	
TV Inactive Subscribers	7	0		54	(15)		(47)	-87.0%	
Cable Modem Residential Cable Modem Subscribers	626	(13)		766	(22)		(140)	-18.3%	
Cable Modem Business Net Service Subscribers	26	0		31	(1)		(5)	-16.1%	
Cable Modem Hospitality Subscribers	229	0		272	0		(43)	-15.8%	
Dark Fiber Transport	4	(4)		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	565	(3)		382	17		183	47.9%	
Phone Subscribers	45	0		66	0		(21)	-31.82%	
Village Court Apartments									
Occupancy Rate	%	99.09%	0.00%	99.03%	100.00%	0.45%	99.70%	-0.67%	-0.7%
# Vacated Units		4	2	18	4	2	16	2	12.5%
# Work Orders Completed		17	(2)	132	10	(10)	98	34	34.7%
# on Waiting List		193	0		236	(1)		(43)	-18.2%
Public Works June sewer numbers were unavailable at the time of publishing									
Service Calls		782	(538)	5,555	849	41	5,869	(314)	-5.4%
Truck Rolls		204	(534)	2,195	457	(87)	2,163	32	1.5%
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	417	198	1,220	592	143	1,840	(620)	-33.7%
Water Billed Consumption	Gal.	20,982,000	(934,000)	105,733,000	18,227,000	(1,490,000)	97,169,000	8,564,000	8.8%
Sewage Treatment	Gal.	10,404,000	2,529,000	49,596,000	9,747,000	2,388,000	60,226,000	(10,630,000)	-17.7%
Child Development Fund									
# Infants Actual Occupancy		5.71	(0.46)		6.50	0.39		(0.79)	-12.1%
# Toddlers Actual Occupancy		11.86	1.03		9.31	(4.91)		2.54	27.3%
# Preschoolers Actual Occupancy		17.07	0.13		14.50	(0.22)		2.57	17.7%
Transportation and Parking 2022 Parking revenues includes \$40,000 for special event parking, not contracted in 2021									
GPG Parking Utilization (% of total # of spaces occupied)		48.6%	0.80%	51.8%	53.40%	11.40%	48.7%	3.1%	6.4%
HGP Parking Utilization (% of total # of spaces occupied)		39.3%	1.90%	49.9%	44.00%	11.90%	50.1%	-0.2%	-0.4%
Parking Utilization (% of total # of spaces occupied)		50.5%	-4.00%	54.4%	52.40%	9.20%	49.8%	4.6%	9.2%
Bus Routes	# of Passengers	12,275	1,075	25,247	6,639	1,673	17,255	7,992	46.3%
Paid Parking Revenues		\$44,529	(\$25,646)	\$324,342	\$78,997	\$30,883	\$302,695	\$21,647	7.2%
Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help, Market Manager MARRS: 7 employees Seasonal EE's: Gondola Ops, Groundskeepers New Hires: 1 Planning/Housing Tech, 1 Town Forrester, 1 Plaza Groundskeeper, 1 Seasonal Plaza Mtn Specialist, 2 Seasonal Gondola Ops Terms: 1 involuntary termination, 1 resigned position									
Human Resources									
FT Year Round Head Count		80	3		71	(5)		9	12.7%
Seasonal Head Count (FT & PT)		4	(1)		4	0		0	0.0%
PT Year Round Head Count		15	(2)		15	0		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		52	2		49	0		3	6.1%
Total Employees		158	1		139	(5)		19	13.7%
Gondola Overtime Paid	Hours	288	(77)	1,355	338	(279)	1,637	(282)	-17.2%
Other Employee Overtime Paid		39	(56)	594	58	(2)	382	212	55.5%
# New Hires Total New Hires		6	(2)	47	6	2	29	18	62.1%
# Terminations		2	0	39	8	5	34	5	14.7%
# Workmen Comp Claims		1	1	6	1	1	4	2	50.0%
Workmen Comp Claims Costs		\$218	\$218	\$10,285	\$0	\$0	\$12,377	(\$2,092)	-16.9%
Communications & Business Development									
Town Hosted Meetings		7	1	48	4	0	35	13	37.1%
Email Correspondence Sent		20	(2)	138	25	(3)	122	16	13.1%
E-mail List	#	8,342	(37)		8,433	119		(91)	-1.1%
Ready-Op Subscribers		2,004	(1)		2,036	49		(32)	-1.6%
News Articles		28	8	144	25	2	179	(35)	-19.6%
Press Releases Sent		3	(2)	33	4	(3)	25	8	32.0%
Gondola and RETA									
Gondola	# of Passengers	420,729	79,470	1,923,281	475,598	128,852	1,676,239	247,042	14.7%
Chondola	# of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 511,800	\$ (690,387)	\$ 7,693,875	\$ 992,007	\$ 385,317	\$ 9,348,429	(\$1,654,554)	-17.7%



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Police									
Calls for Service	#	375	(6)	3,065	562	66	3,440	(375)	-10.9%
Investigations	#	17	3	96	9	2	98	(2)	-2.0%
Alarms	#	5	(11)	99	11	(3)	124	(25)	-20.2%
Arrests	#	1	(1)	9	1	0	10	(1)	-10.0%
Summons	#	3	(1)	19	2	2	9	10	111.1%
Traffic Contacts	#	1	(2)	21	14	7	91	(70)	-76.9%
Traffic Tickets Written	#	1	1	5	1	(1)	4	1	25.0%
Parking Tickets Written	#	310	87	2,570	436	35	2,593	(23)	-0.9%
Administrative Dismissals	#	3	2	34	4	1	29	5	17.2%

Building/Planning									
Community Development Revenues		\$411,368	\$314,798	\$1,245,956	\$98,917	(\$16,709)	\$1,192,464	\$53,492	4.5%
# Permits Issued		21	-21	191	47	17	278	(87)	-31.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$15,673,207	\$8,243,301	\$44,010,669	\$2,932,220	\$1,195,155	\$32,714,875	\$11,295,794	34.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$134,487	(\$284,490)	\$2,949,579	\$67,369	(\$290,198)	\$2,399,066	\$550,513	22.9%
Valuation Telluride Electric/Plumbing Permits		\$102,000	(\$507,820)	\$2,327,798	\$197,450	\$58,250	\$1,881,172	\$446,626	23.7%
# Inspections Completed		359	(89)	2,577	352	(47)	2,658	(81)	-3.0%
# Design Review/Zoning Agenda Items		19	(32)	180	16	(6)	114	66	57.9%
# Staff Review Approvals		41	14	259	77	9	296	(37)	-12.5%

Plaza Services									
Snow Removal Plaza	Hours	0	0	807	0	0	795	12	1.5%
Plaza Maintenance	Hours	523	153	3,394	599	136	3,981	(587)	-14.7%
Lawn Care	Hours	238	(36)	601	208	0	509	92	18.1%
Plant Care	Hours	408	(95)	1,225	610	(225)	2,323	(1,098)	-47.3%
Irrigation	Hours	91	(33)	264	76	(52)	492	(228)	-46.3%
TMV Trash Collection	Hours	149	27	667	138	45	734	(67)	-9.1%
Christmas Decorations	Hours	0	(2)	541	0	0	464	77	16.6%
Residential Trash	Pound	109,519	(10,708)	680,968	80,177	(2,437)	558,298	122,670	22.0%
Residential Recycle	Pound	41,798	(4,125)	255,074	30,806	(1,035)	216,536	38,538	17.8%
Diversion Rate	%	27.62%	-0.02%	27.25%	27.76%	-0.06%	27.95%	-0.70%	-2.5%

Vehicle Maintenance									
# Preventive Maintenance Performed		12	(9)	126	10	(14)	123	3	2.4%
# Repairs Completed		36	14	174	19	(10)	157	17	10.8%
Special Projects		0	(5)	16	0	(3)	7	9	128.6%
# Roadside Assists		0	(1)	6	0	0	1	5	500.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		23	(21)	1,295	19	(5)	1,108	187	16.9%
# Privately Licensed Rentals		2	(1)	106	1	(3)	89	17	19.1%
# Property Management Licensed Rentals		2	1	429	7	5	449	(20)	-4.5%
# Unique VRBO Property Advertisements Listings for MV		533	0	512	512	0	21	4.1%	
% of Paperless Billing Customers		59.60%	-1.09%	51.25%	51.25%	-1.44%	8.3%	16.3%	
# of TMV AR Bills Processed		2,371	82	15,914	2,207	(23)	15,300	614	4.0%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,618,960	95.6%	\$502,206	84.2%	\$1,703	46.0%		
30+ Days		5,396	0.3%	63,998	10.7%	968	26.2%		
60+ Days		13,960	0.8%	10,183	1.7%	19	0.5%		
90+ Days		75	0.0%	14,143	2.4%	1,010	27.3%		
over 120 days		55,880	3.3%	6,043	1.0%	-	0.0%		
Total		\$ 1,694,271	100.0%	\$ 596,573	100.0%	\$ 3,700	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$21,502	76.8%	\$ 2,144,371	92.3%	(\$180,741)	129.6%		
30+ Days		1,141	4.1%	71,503	3.1%	31,305	-22.4%		
60+ Days		67	0.2%	24,229	1.0%	15,080	-10.8%		
90+ Days		64	0.2%	15,292	0.7%	(22,162)	15.9%		
over 120 days		5,210	18.6%	67,133	2.9%	17,027	-12.2%		
Total		\$27,984	100.0%	\$ 2,322,528	100.0%	\$ (139,491)	100.0%		

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