



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

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		452	0		(452)	-100.0%	
Fiber Video *	645	(7)		160	0		485	303.1%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	30	10		14	0		16	114.3%	
TV Inactive Subscribers	7	0		54	0		(47)	-87.0%	
Cable Modem Residential Cable Modem Subscribers	618	(8)		766	0		(148)	-19.3%	
Cable Modem Business Net Service Subscribers	26	0		31	0		(5)	-16.1%	
Cable Modem Hospitality Subscribers	230	1		272	0		(42)	-15.4%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	624	59		382	0		242	63.4%	
Phone Subscribers	45	0		66	0		(21)	-31.82%	
Village Court Apartments									
Occupancy Rate	%	99.95%	0.86%	99.09%	99.55%	-0.45%	99.72%	-0.63%	-0.6%
# Vacated Units		6	2	24	3	(1)	19	5	26.3%
# Work Orders Completed		16	(1)	148	14	4	112	36	32.1%
# on Waiting List		191	(2)		237	1		(46)	-19.4%
Public Works									
Service Calls		1,179	397	6,734	1,069	220	6,938	(204)	-2.9%
Truck Rolls		685	481	2,880	657	200	2,820	60	2.1%
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	361	(56)	1,581	385	(208)	1,840	(259)	-14.1%
Water Billed Consumption	Gal.	21,062,000	80,000	126,795,000	20,025,000	1,798,000	117,194,000	9,601,000	8.2%
Sewage Treatment	Gal.	9,884,000	(520,000)	59,480,000	8,024,000	(1,723,000)	68,250,000	(8,770,000)	-12.8%
Child Development Fund									
# Infants Actual Occupancy		4.89	(0.82)		7.28	0.78		(2.38)	-32.7%
# Toddlers Actual Occupancy		12.53	0.67		8.22	(1.09)		4.30	52.3%
# Preschoolers Actual Occupancy		13.16	(3.91)		11.17	(3.33)		1.99	17.8%
Transportation and Parking <i>2022 Parking revenues includes \$118,566 for special event parking, not contracted in 2021</i>									
GPG Parking Utilization (% of total # of spaces occupied)		40.0%	-8.60%	50.3%	43.70%	-9.70%	48.0%	2.3%	4.8%
HPG Parking Utilization (% of total # of spaces occupied)		34.3%	-5.00%	47.9%	38.70%	-5.30%	48.7%	-0.8%	-1.6%
Parking Utilization (% of total # of spaces occupied)		44.8%	-5.70%	53.1%	45.80%	-6.60%	49.3%	3.8%	7.7%
Bus Routes	# of Passengers	11,029	(1,246)	36,276	5,834	(805)	23,089	13,187	57.1%
Paid Parking Revenues		\$131,961	\$87,432	\$456,303	\$33,200	(\$45,797)	\$322,895	\$133,408	41.3%
Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help (1), Market Manager (1) MARRS: 7 employees Seasonal EE's: Gondola Ops/Mtn, Groundskeeper, Plaza Maintenance Techs New Hires: 1 Gondola Maintenance Tech, 1 Streets Equipment Operator, 1 Plaza Groundskeeper, 1 Childcare Assistant, 2 Seasonal Gondola Ops Terms: 2 moved out of area, 1 took another local position, 1 resigned, 5 termed to return to college									
Human Resources									
FT Year Round Head Count		79	(1)		78	7		1	1.3%
Seasonal Head Count (FT & PT)		3	(1)		0	(4)		3	NA
PT Year Round Head Count		15	0		13	(2)		2	15.4%
Gondola FT YR, Seasonal, PT YR Head Count		46	(6)		59	10		(13)	-22.0%
Total Employees		150	(8)		150	11		0	0.0%
Gondola Overtime Paid	Hours	469	181	1,824	250	(88)	2,504	(680)	-27.2%
Other Employee Overtime Paid		134	96	728	81	23	482	246	51.0%
# New Hires Total New Hires		6	0	53	10	4	40	13	32.5%
# Terminations		9	7	48	7	(1)	45	3	6.7%
# Workmen Comp Claims		0	(1)	6	1	0	7	(1)	-14.3%
Workmen Comp Claims Costs		\$0	(\$218)	\$10,285	\$0	\$0	\$18,868	(\$8,583)	-45.5%
Communications & Business Development									
Town Hosted Meetings		9	2	57	4	0	39	18	46.2%
Email Correspondence Sent		29	9	167	26	1	148	19	12.8%
E-mail List	#	8,320	(22)		8,227	(206)		93	1.1%
Ready-Op Subscribers		2,077	73		2,036	0		41	2.0%
News Articles		25	(3)	169	25	0	179	(10)	-5.6%
Press Releases Sent		5	2	38	4	0	25	13	52.0%
Gondola and RETA									
Gondola	# of Passengers	323,880	(96,849)	2,247,161	357,300	(118,298)	2,033,539	213,622	10.5%
Chondola	# of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 1,010,460	\$ 498,660	\$ 8,704,335	\$ 1,590,098	\$ 598,091	\$ 10,938,527	(\$2,234,192)	-20.4%



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Police									
<i>Due to short staff and vacations some August 2022 PD information is unavailable.</i>									
Calls for Service	#	296	(79)	3,361	470	(92)	2,574	787	30.6%
Investigations	#	12	(5)	108	15	6	97	11	11.3%
Alarms	#	14	9	113	19	8	170	(57)	-33.5%
Arrests	#	3	2	12	0	(1)	14	(2)	-14.3%
Summons	#	4	1	23	0	(2)	9	14	155.6%
Traffic Contacts	#	2	1	23	14	0	97	(74)	-76.3%
Traffic Tickets Written	#	0	(1)	5	4	3	17	(12)	-70.6%
Parking Tickets Written	#	na	NA	2,570	451	15	1,670	900	53.9%
Administrative Dismissals	#	na	NA	34	3	(1)	17	17	100.0%

Building/Planning									
Community Development Revenues		\$112,106	(\$299,262)	\$1,358,062	\$637,893	\$522,267	\$1,830,357	(\$472,295)	-25.8%
# Permits Issued		13	-8	204	52	22	330	(126)	-38.2%
Valuation of Mtn Village Remodel/New/Additions Permits		\$31,829	(\$15,641,378)	\$44,042,497	\$23,250,654	\$21,513,589	\$55,965,528	(\$11,923,031)	-21.3%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$98,190	(\$36,297)	\$3,047,769	\$511,782	\$154,215	\$2,910,848	\$136,921	4.7%
Valuation Telluride Electric/Plumbing Permits		\$29,500	(\$72,500)	\$2,357,298	\$488,465	\$349,265	\$2,369,637	(\$12,339)	-0.5%
# Inspections Completed		457	98	3,034	425	26	3,083	(49)	-1.6%
# Design Review/Zoning Agenda Items		12	(7)	192	18	(4)	132	60	45.5%
# Staff Review Approvals		85	44	344	160	92	456	(112)	-24.6%

Plaza Services									
Snow Removal Plaza	Hours	0	0	807	0	0	795	12	1.5%
Plaza Maintenance	Hours	618	96	4,012	661	63	4,642	(630)	-13.6%
Lawn Care	Hours	364	126	965	221	12	730	235	32.2%
Plant Care	Hours	420	12	1,645	570	(40)	2,892	(1,247)	-43.1%
Irrigation	Hours	86	(6)	350	199	123	691	(341)	-49.4%
TMV Trash Collection	Hours	148	(1)	815	138	(0)	871	(56)	-6.5%
Christmas Decorations	Hours	43	43	584	10	10	474	110	23.2%
Residential Trash	Pound	na	NA	680,968	92,321	12,144	650,619	30,349	4.7%
Residential Recycle	Pound	na	NA	255,074	34,658	3,852	251,194	3,880	1.5%
Diversion Rate	%	NA	NA	27.25%	27.29%	-0.46%	27.85%	-0.60%	-2.2%

Vehicle Maintenance									
# Preventive Maintenance Performed		12	0	138	19	9	142	(4)	-2.8%
# Repairs Completed		37	1	211	19	0	176	35	19.9%
Special Projects		1	1	17	0	0	7	10	142.9%
# Roadside Assists		0	0	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		35	12	1,330	22	3	1,130	200	17.7%
# Privately Licensed Rentals		0	(2)	106	4	3	93	13	14.0%
# Property Management Licensed Rentals		24	22	453	14	7	463	(10)	-2.2%
# Unique VRBO Property Advertisements Listings for MV		533	0	5,111	511	(1)	5,110	22	4.3%
% of Paperless Billing Customers		59.63%	0.04%	54.08%	54.08%	2.84%	56.92%	5.6%	10.3%
# of TMV AR Bills Processed		2,356	(15)	18,270	2,241	34	17,541	729	4.2%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current	\$1,409,913	95.2%	\$467,152	91.5%	\$6,990	50.0%			
30+ Days	-	0.0%	26,256	5.1%	5,888	42.1%			
60+ Days	5,385	0.4%	5,865	1.1%	35	0.3%			
90+ Days	13,960	0.9%	10,405	2.0%	38	0.3%			
over 120 days	51,631	3.5%	754	0.1%	1,029	7.4%			
Total	\$ 1,480,889	100.0%	\$ 510,432	100.0%	\$ 13,980	100.0%			
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current	\$16,448	61.3%	\$ 1,900,503	93.5%	(\$243,868)	84.0%			
30+ Days	4,829	18.0%	36,973	1.8%	(34,530)	11.9%			
60+ Days	306	1.1%	11,591	0.6%	(12,638)	4.4%			
90+ Days	14	0.1%	24,417	1.2%	9,125	-3.1%			
over 120 days	5,224	19.5%	58,638	2.9%	(8,495)	2.9%			
Total	\$26,821	100.0%	\$ 2,032,122	100.0%	\$ (290,406)	100.0%			

Other Statistics

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