



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

Activity	2023			2022			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
<b>Village Court Apartments</b>								
Occupancy Rate %	99.55%	0.91%	99.19%	97.73%	-2.22%	98.94%	0.25%	0.3%
# Vacated Units	1	(2)	22	2	(4)	26	(4)	-15.4%
# Work Orders Completed	14	(3)	208	27	11	175	33	18.9%
# on Waiting List	99	4		191	0		(92)	-48.2%
<b>Public Works</b>								
Sewage information is sometimes unavailable at time of publishing.								
Service Calls	867	(38)	6,812	1,315	136	8,049	(1,237)	-15.4%
Truck Rolls	676	400	2,351	755	70	3,635	(1,284)	-35.3%
Snow Fall Inches	0	0	155	0	0	117	38	32.5%
Snow Removal - Streets & Prkg Lots Hours	0	0	2,619	0	0	2,352	267	11.4%
Roadway Maintenance Hours	338	(112)	1,897	242	(119)	1,823	74	4.1%
Water Billed Consumption Gal.	21,134,000	(5,337,000)	166,259,000	17,966,000	(3,096,000)	144,761,000	21,498,000	14.9%
Sewage Treatment Gal.	6,828,000	(1,316,000)	86,610,000	7,410,000	(2,474,000)	66,890,000	19,720,000	29.5%
Daycare will begin billing a flat monthly amount and is now offering up to 5 days a week vs. 4 so therefore the calculations of average number of children will change somewhat.								
<b>Child Development Fund</b>								
# Infants Actual Occupancy	7.07	0.28		5.00	0.11		2.07	41.4%
# Toddlers Actual Occupancy	6.65	(1.51)		11.50	(1.03)		(4.85)	-42.2%
# Preschoolers Actual Occupancy	14.13	(0.71)		9.81	(3.35)		4.32	44.0%
<b>Transportation and Parking</b>								
Paid parking revenues include the remaining balance due for Bluegrass special event parking								
GPG Parking Utilization (% of total # of spaces occupied)	52.3%	-1.80%	55.9%	44.30%	4.30%	49.7%	6.2%	12.5%
HPG Parking Utilization (% of total # of spaces occupied)	42.5%	-1.50%	53.5%	42.10%	7.80%	47.3%	6.2%	13.1%
Parking Utilization (% of total # of spaces occupied)	47.6%	-3.60%	53.0%	47.10%	2.30%	52.5%	0.5%	1.0%
Bus Routes # of Passengers	9,090	(2,651)	47,951	9,065	(1,964)	45,341	2,610	5.8%
Paid Parking Revenues	\$38,503	(\$146,788)	\$554,880	\$24,840	(\$107,121)	\$481,143	\$73,737	15.3%
Part Time EE's: Council (7), Judge (1), Gondola Project Manager (1), Child Care (4), MARRS (7), Police Reserves (3), DRB (9) Seasonal EE's: Gondola Ops, Parks & Rec and Plaza Services New Hires: None Terms: 1 Childcare Program Assistant, 2 Seasonal Gondola Operator 1, 2 Seasonal Gondola Attendants, 1 Plaza Mtn Specialist II, 1 Reserve Police Officer Reason for Terms: 1 involuntary, 1 reserve job ended, 3 left the area, 2 seasonal job ended								
<b>Human Resources</b>								
FT Year Round Head Count	96	5		87	8		9	10.3%
Seasonal Head Count (FT & PT)	5	0		3	0		2	66.7%
PT Year Round Head Count	21	(12)		21	6		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count	56	7		52	6		4	7.7%
Total Employees	178	0		163	13		15	9.2%
Gondola Overtime Paid Hours	416	90	3,246	751	282	2,575	671	26.1%
Other Employee Overtime Paid	147	(2)	557	71	(64)	799	(242)	-30.3%
# New Hires Total New Hires	0	(9)	61	8	2	61	0	0.0%
# Terminations	7	1	51	6	(3)	54	(3)	-5.6%
# Workmen Comp Claims	0	(1)	10	0	0	6	4	66.7%
Workmen Comp Claims Costs	\$0	(\$2,741)	\$7,927	\$0	\$0	\$8,377	(\$450)	-5.4%
<b>Communications &amp; Business Development</b>								
Town Hosted Meetings	6	(3)	57	7	(2)	64	(7)	-10.9%
Email Correspondence Sent	15	(19)	157	18	(11)	185	(28)	-15.1%
E-mail List #	8,631	80		8,310	(32)		321	3.9%
Ready-Op Subscribers	2,170	2		2,092	15		78	3.7%
News Articles	16	(9)	170	22	(3)	174	(4)	-2.3%
Press Releases Sent	3	(5)	42	3	(2)	29	13	44.8%
<b>Gondola and RETA</b>								
Gondola # of Passengers	286,748	(53,014)	2,590,988	292,788	(31,092)	2,539,949	51,039	2.0%
Chondola # of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA	\$ 1,587,604	\$ 756,949	\$ 9,684,392	\$ 2,357,614	\$ 1,168,204	\$ 11,330,568	(\$1,646,176)	-14.5%
<b>Police</b>								
Calls for Service #	435	(48)	3,804	297	1	3,581	223	6.2%
Investigations #	20	11	148	6	(6)	115	33	28.7%
Alarms #	15	3	126	8	(6)	126	0	0.0%
Arrests #	4	2	24	1	(2)	13	11	84.6%
Summons #	2	0	20	1	(3)	23	(3)	-13.0%
Traffic Contacts #	9	0	119	9	7	36	83	230.6%
Traffic Tickets Written #	1	(1)	15	0	0	5	10	200.0%
Parking Tickets Written #	379	(39)	3,999	142	(130)	2,718	1,281	47.1%
Administrative Dismissals #	10	1	43	2	(2)	40	3	7.5%
<b>Building/Planning</b>								
2022 Revenues included an \$82,500 fine.								



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Community Development Revenues	\$163,152	\$64,111	\$1,142,069	\$454,240	\$342,134	\$1,812,303	(\$670,234)	-37.0%
# Permits Issued	39	1	322	45	32	249	73	29.3%
Valuation of Mtn Village Remodel/New/Additions Permits	\$303,155	(\$8,282,430)	\$40,494,781	\$15,081,167	\$15,049,338	\$59,123,665	(\$18,628,884)	-31.5%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$951,698	\$332,293	\$7,846,871	\$709,816	\$611,626	\$3,757,584	\$4,089,287	108.8%
Valuation Telluride Electric/Plumbing Permits	\$476,628	\$73,000	\$4,285,232	\$542,226	\$512,726	\$2,899,524	\$1,385,708	47.8%
# Inspections Completed	391	(66)	3,258	392	(65)	3,426	(168)	-4.9%
# Design Review/Zoning Agenda Items	13	3	112	29	17	221	(109)	-49.3%
# Staff Review Approvals	60	3	368	69	(16)	413	(45)	-10.9%

**Plaza Services** Refuse and recycle statistics come from an outside source and are not always available at the time of publishing

Snow Removal Plaza	Hours	0	0	2,194	0	0	807	1,387	171.9%
Plaza Maintenance	Hours	767	14	5,467	620	2	4,632	835	18.0%
Lawn Care	Hours	244	9	1,699	159	(205)	1,124	575	51.2%
Plant Care	Hours	506	(178)	2,995	235	(185)	1,880	1,115	59.3%
Irrigation	Hours	120	16	598	107	22	457	141	30.9%
TMV Trash Collection	Hours	85	(47)	1,065	84	(64)	899	166	18.5%
Christmas Decorations	Hours	43	43	582	5	(38)	589	(7)	-1.1%
Residential Refuse	Pound	123,076	12,162	883,814	129,411	13,563	926,227	(42,413)	-4.6%
Residential Recycle	Pound	35,713	3,538	288,848	49,592	4,993	349,265	(60,417)	-17.3%
Diversion Rate	%	22.49%	0.00%	24.63%	27.70%	-0.09%	27.38%	-2.75%	-10.0%

**Vehicle Maintenance**

# Preventive Maintenance Performed	21	5	166	24	12	162	4	2.5%
# Repairs Completed	15	(7)	198	26	(11)	237	(39)	-16.5%
Special Projects	1	(1)	15	1	0	18	(3)	-16.7%
# Roadside Assists	0	0	2	0	0	6	(4)	-66.7%

**Finance** July billing through the end of year will be reduced because of the Broadband sale. Lodging Revs is tracking differently now.

# Other Business Licenses Issued	12	(10)	1,177	16	(19)	1,346	(169)	-12.6%
# Privately Licensed Rentals	0	(1)	120	3	3	109	11	10.1%
# Property Management Licensed Rentals	2	(2)	511	6	(18)	459	52	11.3%
# Unique VRBO Property Advertisements Listings for MV	683	683	611	78	72	11.8%		
% of Paperless Billing Customers	56.48%	3.63%	60.56%	0.92%	-4.1%	-6.7%		
# of TMV AR Bills Processed	1,103	(72)	17,444	2,396	40	20,666	(3,222)	-15.6%

**Accounts Receivable**

	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments	
	Amount	%	Amount	%	Amount	%
Current	\$497,945	60.1%	\$432,240	87.5%	\$16,850	50.0%
30+ Days	289,261	34.9%	51,451	10.4%	7,348	21.8%
60+ Days	9,837	1.2%	5,289	1.1%	212	0.6%
90+ Days	2,723	0.3%	1,083	0.2%	510	1.5%
over 120 days	28,819	3.5%	3,883	0.8%	8,780	26.1%
<b>Total</b>	<b>\$ 828,585</b>	<b>100.0%</b>	<b>\$ 493,946</b>	<b>100.0%</b>	<b>\$ 33,700</b>	<b>100.0%</b>
	<b>Construction Parking</b>		<b>Total All AR</b>		<b>Change Since Last Month - Increase (Decrease) in AR</b>	
Current	\$6,600	76.2%	\$ 953,635	69.9%	\$53,527	17.6%
30+ Days	1,916	22.1%	349,976	25.6%	281,627	92.5%
60+ Days	2	0.0%	15,340	1.1%	(20,944)	-6.9%
90+ Days	2	0.0%	4,318	0.3%	(24,583)	-8.1%
over 120 days	143	1.7%	41,625	3.0%	14,675	4.8%
<b>Total</b>	<b>\$8,663</b>	<b>100.0%</b>	<b>\$ 1,364,894</b>	<b>100.0%</b>	<b>\$ 304,302</b>	<b>100.0%</b>

**Other Statistics**

Population (estimated)	1,434
(Active) Registered Voters	1,049
Assessed Property Valuation	326,606,828