



### Business and Government Activity Report

For the month ending: November 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%	0.46%	99.21%	99.09%	1.36%	98.84%	0.37%	0.4%
# Vacated Units		0	(3)	25	2	(2)	32	(7)	-21.9%
# Work Orders Completed		27	(7)	269	17	4	205	64	31.2%
# on Waiting List		172	72		189	0		(17)	-9.0%
<b>Public Works</b>									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		596	(429)	8,433	767	(527)	10,110	(1,677)	-16.6%
Truck Rolls		252	(343)	3,198	425	(285)	4,770	(1,572)	-33.0%
Snow Fall	Inches	16	13	174	16	7	142	32	22.5%
Snow Removal - Streets & Prkg Lots	Hours	293	293	2,912	260	173	2,700	212	7.9%
Roadway Maintenance	Hours	277	15	2,437	48	(305)	2,224	213	9.6%
Water Billed Consumption	Gal.	34,941,000	25,377,000	210,764,000	29,252,000	20,253,000	183,012,000	27,752,000	15.2%
Sewage Treatment	Gal.	4,936,000	(748,000)	97,230,000	4,979,000	(1,267,000)	78,115,000	19,115,000	24.5%
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		6.46	0.53		5.00	0.00		1.46	29.3%
# Toddlers Actual Occupancy		7.59	0.25		11.56	0.09		(3.97)	-34.3%
# Preschoolers Actual Occupancy		13.72	0.21		12.38	2.67		1.34	10.8%
<b>Transportation and Parking</b>									
GPG Parking Utilization (% of total # of spaces occupied)		24.4%	-7.90%	50.9%	18.90%	-7.10%	44.7%	6.2%	13.9%
HPG Parking Utilization (% of total # of spaces occupied)		18.7%	-7.00%	47.8%	22.00%	0.90%	42.5%	5.3%	12.5%
Parking Utilization (% of total # of spaces occupied)		26.9%	-4.90%	48.7%	24.70%	-5.80%	47.9%	0.8%	1.7%
Bus Routes	# of Passengers	4,516	(724)	57,707	3,839	148	52,871	4,836	9.1%
Paid Parking Revenues		\$30,555	\$10,522	\$605,468	\$13,152	(\$30,836)	\$513,443	\$92,025	17.9%
Part Time EE's: Council (7), Judge (1), Gondola Project Manager (1), Child Care (3), MARRS (7), DRB (9) Seasonal EE's: Gondola Ops, Parks & Rec, Plaza Services New Hires: 1 Childcare Program Assistants, 1 PW Director, 1 Planning Technician, 1 Senior Planner, 1 Town Council, 15 (seasonal) Gondola Ops I, 4 (FT) Gondola Ops II Terms: 1 Gondola Mtn Lift Maintenance Tech I Reason for Terms: 1 job wasn't right fit									
<b>Human Resources</b>									
FT Year Round Head Count		95	3		85	2		10	11.8%
Seasonal Head Count (FT & PT)		4	0		2	1		2	100.0%
PT Year Round Head Count		20	(1)		26	(2)		(6)	-23.1%
Gondola FT YR, Seasonal, PT YR Head Count		55	12		60	17		(5)	-8.3%
Total Employees		174	14		173	18		1	0.6%
Gondola Overtime Paid	Hours	336	73	3,845	371	26	3,292	553	16.8%
Other Employee Overtime Paid		133	(166)	989	185	49	1,121	(132)	-11.8%
# New Hires Total New Hires		24	20	89	20	12	89	0	0.0%
# Terminations		1	(24)	77	1	(12)	68	9	13.2%
# Workmen Comp Claims		1	1	11	2	1	11	0	0.0%
Workmen Comp Claims Costs		\$0	\$0	\$9,726	\$49,842	\$49,685	\$58,275	(\$48,549)	-83.3%
<b>Communications &amp; Business Development</b>									
Town Hosted Meetings		7	0	71	5	(1)	75	(4)	-5.3%
Email Correspondence Sent		24	11	194	17	(1)	220	(26)	-11.8%
E-mail List	#	8,528	(71)		8,294	(81)		234	2.8%
Ready-Op Subscribers		2,180	9		2,103	11		77	3.7%
News Articles		19	4	204	13	(5)	205	(1)	-0.5%
Press Releases Sent		4	2	47	1	(2)	32	15	46.9%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	51,988	(111,777)	2,818,146	60,302	(80,720)	2,741,273	76,873	2.8%
Chondola	# of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 426,165	\$ (232,649)	\$ 11,113,951	\$ 983,250	\$ 115,470	\$ 13,181,598	(\$2,067,647)	-15.7%
<b>Police</b>									
Calls for Service	#	516	79	4,757	78	(158)	3,895	862	22.1%
Investigations	#	6	(5)	165	8	(3)	134	31	23.1%
Alarms	#	9	(10)	154	14	1	153	1	0.7%
Arrests	#	2	1	27	2	1	16	11	68.8%
Summons	#	0	(1)	21	1	1	24	(3)	-12.5%
Traffic Contacts	#	9	4	133	6	3	45	88	195.6%
Traffic Tickets Written	#	0	0	15	0	(2)	7	8	114.3%
Parking Tickets Written	#	275	(168)	4,717	239	(10)	3,206	1,511	47.1%
Administrative Dismissals	#	1	(4)	49	2	0	44	5	11.4%
<b>Building/Planning</b>									



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Activity	2023			2022			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Community Development Revenues	\$183,128	(\$10,713)	\$1,519,037	\$222,621	\$91,834	\$2,165,711	(\$646,674)	-29.9%
# Permits Issued	32	(12)	398	45	1	338	60	17.8%
Valuation of Mtn Village Remodel/New/Additions Permits	\$9,778,772	(\$2,123,037)	\$62,175,363	\$5,142,135	(\$4,398,108)	\$73,806,043	(\$11,630,680)	-15.8%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$504,517	\$305,688	\$8,550,217	\$98,769	(\$551,040)	\$4,506,162	\$4,044,055	89.7%
Valuation Telluride Electric/Plumbing Permits	\$657,143	\$383,429	\$5,216,089	\$354,915	(\$287,523)	\$3,896,877	\$1,319,212	33.9%
# Inspections Completed	247	(148)	3,900	497	(43)	4,463	(563)	-12.6%
# Design Review/Zoning Agenda Items	5	(6)	128	13	4	243	(115)	-47.3%
# Staff Review Approvals	59	6	480	38	(21)	510	(30)	-5.9%

**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	74	73	2,270	141	139	950	1,320	138.9%
Plaza Maintenance	Hours	644	149	6,606	286	(134)	5,338	1,268	23.8%
Lawn Care	Hours	0	(39)	1,738	0	(25)	1,149	589	51.3%
Plant Care	Hours	0	(337)	3,332	30	(149)	2,089	1,243	59.5%
Irrigation	Hours	0	(119)	717	0	(81)	537	180	33.4%
TMV Trash Collection	Hours	67	(106)	1,305	87	(43)	1,116	189	17.0%
Christmas Decorations	Hours	688	(114)	2,072	896	572	1,809	264	14.6%
Residential Refuse	Pound	0	(92,424)	976,238	73,028	(24,430)	1,096,713	(120,475)	-11.0%
Residential Recycle	Pound	0	(26,782)	315,630	27,179	(9,986)	413,609	(97,979)	-23.7%
Diversion Rate	%	NA	NA	24.43%	27.12%	-0.48%	27.39%	-2.95%	-10.8%

**Vehicle Maintenance**

# Preventive Maintenance Performed	21	(5)	216	18	7	191	25	13.1%
# Repairs Completed	12	(1)	223	32	2	299	(76)	-25.4%
Special Projects	1	(3)	20	1	(1)	21	(1)	-4.8%
# 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	14	1	1,204	21	3	1,183	21	1.8%
# Privately Licensed Rentals	5	5	125	4	2	115	10	8.7%
# Property Management Licensed Rentals	6	5	518	5	0	469	49	10.4%
# Unique VRBO Property Advertisements Listings for MV	0	(683)		613	0		(613)	-100.0%
% of Paperless Billing Customers	61.22%	2.41%		64.10%	1.82%		-2.9%	-4.5%
# of TMV AR Bills Processed	1,034	(44)	19,556	2,298	(48)	25,310	(5754)	-22.7%

**Accounts Receivable**

	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments	
	Amount	%	Amount	%	Amount	%
Current	\$461,149	87.0%	\$352,166	83.2%	\$15,532	50.0%
30+ Days	44,128	8.3%	60,250	14.2%	5,995	19.3%
60+ Days	3,474	0.7%	3,833	0.9%	598	1.9%
90+ Days	4,676	0.9%	2,493	0.6%	239	0.8%
over 120 days	16,891	3.2%	4,298	1.0%	8,700	28.0%
<b>Total</b>	<b>\$ 530,318</b>	<b>100.0%</b>	<b>\$ 423,040</b>	<b>100.0%</b>	<b>\$ 31,064</b>	<b>100.0%</b>
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR	
Current	\$5,844	66.8%	\$ 834,691	84.0%	(\$166,282)	22.4%
30+ Days	1,431	16.3%	111,804	11.3%	(294,127)	39.7%
60+ Days	976	11.1%	8,881	0.9%	(276,602)	37.3%
90+ Days	357	4.1%	7,765	0.8%	(5,029)	0.7%
over 120 days	147	1.7%	30,036	3.0%	993	-0.1%
<b>Total</b>	<b>\$8,755</b>	<b>100.0%</b>	<b>\$ 993,177</b>	<b>100.0%</b>	<b>\$ (741,047)</b>	<b>100.0%</b>

**Other Statistics**

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