



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet *New									
TV Residential Subscribers	0	0		465	(6)		(465)	-100.0%	
Fiber Video *	648	11		126	0		522	414.3%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		12	0		8	66.7%	
TV Inactive Subscribers	7	0		102	30		(95)	-93.1%	
Cable Modem Residential Cable Modem Subscribers	639	(20)		775	(8)		(136)	-17.5%	
Cable Modem Business Net Service Subscribers	28	0		33	(3)		(5)	-15.2%	
Cable Modem Hospitality Subscribers	245	1		272	0		(27)	-9.9%	
Dark Fiber Transport	8	0		8	0		0	0.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	557	11		341	16		216	63.3%	
Phone Subscribers	45	(2)		66	(1)		(21)	-31.82%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	98.86%	99.55%	-0.45%	99.73%	-0.87%	-0.9%
# Vacated Units		2	1	12	2	0	10	2	20.0%
# Work Orders Completed		21	4	96	12	2	68	28	41.2%
# on Waiting List		200	(11)		240	0		(40)	-16.7%
Public Works									
Service Calls		1,003	236	3,453	1,025	82	4,212	(759)	-18.0%
Truck Rolls		639	336	1,253	424	90	1,162	91	7.8%
Snow Fall	Inches	0	(25)	117	0	(4)	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots	Hours	0	(48)	2,352	0	(56)	2,396	(44)	-1.8%
Roadway Maintenance	Hours	197	38	583	360	88	799	(216)	-27.0%
Water Billed Consumption	Gal.	6,172,000	(924,000)	83,817,000	4,919,000	(609,000)	64,174,000	19,643,000	30.6%
Sewage Treatment	Gal.	4,899,000	(140,000)	39,192,000	6,984,000	(540,000)	40,357,000	(1,165,000)	-2.9%
Child Development Fund									
# Infants Actual Occupancy		3.76	(0.99)		5.88	0.42		(2.12)	-36.0%
# Toddlers Actual Occupancy		10.18	(0.57)		13.00	(0.38)		(2.82)	-21.7%
# Preschoolers Actual Occupancy		15.65	0.40		15.19	0.19		0.46	3.0%
Transportation and Parking January parking revenues in 2022 include bulk valet parking ticket sales of \$17,500									
GPG Parking Utilization (% of total # of spaces occupied)		14.6%	-1.10%	53.7%	13.70%	-3.80%	49.0%	4.7%	9.6%
HGP Parking Utilization (% of total # of spaces occupied)		12.5%	-2.20%	54.9%	14.20%	-4.50%	54.9%	0.0%	0.0%
Parking Utilization (% of total # of spaces occupied)		21.1%	0.50%	55.5%	19.10%	-2.70%	50.6%	4.9%	9.7%
Bus Routes	# of Passengers	1,388	1,388	1,772	3,399	1,227	5,650	(3,878)	-68.6%
Paid Parking Revenues		\$1,772	(\$46,690)	\$209,638	\$8,626	(\$3,197)	\$175,584	\$34,054	19.4%
Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeepers New Hires: 1 PT Childcare Asst, 1 Irrigation Specialist, 2 Seasonal Plaza Groundskeepers, 1 Seasonal Parks & Rec, 17 Seasonal Gondola Ops Terms: 1 transfer from FT to PT (moved out of area and can help on as needed part time basis) 3 involuntary terminations, 1 moved out of area for new job, 1 end of season									
Human Resources									
FT Year Round Head Count		78	(3)		80	2		(2)	-2.5%
Seasonal Head Count (FT & PT)		6	3		4	4		2	50.0%
PT Year Round Head Count		15	2		14	0		1	7.1%
Gondola FT YR, Seasonal, PT YR Head Count		46	15		46	3		0	0.0%
Total Employees		151	17		144	9		7	4.9%
Gondola Overtime Paid	Hours	532	361	703	303	142	1,015	(312)	-30.7%
Other Employee Overtime Paid		82	30	460	60	3	322	138	42.9%
# New Hires Total New Hires		22	21	33	12	8	25	8	32.0%
# Terminations		5	(13)	35	3	(15)	31	4	12.9%
# Workmen Comp Claims		0	(1)	3	0	(1)	4	(1)	-25.0%
Workmen Comp Claims Costs		\$0	\$0	\$7,887	\$0	(\$2,396)	\$12,266	(\$4,379)	-35.7%
Communications & Business Development									
Town Hosted Meetings		8	1	35	4	(1)	27	8	29.6%
Email Correspondence Sent		24	13	96	13	6	70	26	37.1%
E-mail List	#	8,091	(11)		8,373	(384)		(282)	-3.4%
Ready-Op Subscribers		2,004	67		1,987	0		17	0.9%
News Articles		16	7	87	23	7	125	(38)	-30.4%
Press Releases Sent		4	3	25	4	3	13	12	92.3%
Gondola and RETA									
Gondola	# of Passengers	49,186	19,906	1,161,293	43,138	6,161	853,895	307,398	36.0%
Chondola	# of Passengers	0	(2,804)	92,867	0	(2,870)	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 1,180,746	\$ 74,832	\$ 6,173,537	\$ 1,918,746	\$ 360,175	\$ 7,749,732	(\$1,576,195)	-20.3%



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Police									
Calls for Service	#	358	88	2,309	415	42	2,382	(73)	-3.1%
Investigations	#	13	8	65	7	(4)	82	(17)	-20.7%
Alarms	#	16	1	78	10	(1)	99	(21)	-21.2%
Arrests	#	2	1	6	0	0	8	(2)	-25.0%
Summons	#	1	0	12	1	1	7	5	71.4%
Traffic Contacts	#	1	1	17	7	(6)	70	(53)	-75.7%
Traffic Tickets Written	#	0	(1)	4	0	(1)	1	3	300.0%
Parking Tickets Written	#	127	(19)	2,037	203	(23)	1,756	281	16.0%
Administrative Dismissals	#	1	(7)	30	1	0	22	8	36.4%

Building/Planning									
Community Development Revenues		\$167,414	\$5,028	\$738,019	\$143,763	(\$120,757)	\$977,921	(\$239,902)	-24.5%
# Permits Issued		21	-16	128	63	7	201	(73)	-36.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$6,090,174	(\$143,100)	\$20,907,556	\$5,241,924	(\$806,828)	\$28,045,590	(\$7,138,034)	-25.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$359,300	(\$463,632)	\$2,396,115	\$1,019,438	\$375,283	\$1,974,130	\$421,984	21.4%
Valuation Telluride Electric/Plumbing Permits		\$249,335	(\$70,935)	\$1,615,978	\$472,543	\$85,033	\$1,544,522	\$71,456	4.6%
# Inspections Completed		439	67	1,770	569	173	1,907	(137)	-7.2%
# Design Review/Zoning Agenda Items		28	17	110	14	0	76	34	44.7%
# Staff Review Approvals		43	(15)	191	55	17	151	40	26.5%

Plaza Services									
Snow Removal Plaza	Hours	0	(20)	20	0	(5)	795	(776)	-97.5%
Plaza Maintenance	Hours	341	32	650	443	9	2,919	(2,269)	-77.7%
Lawn Care	Hours	67	44	90	50	11	93	(4)	-3.8%
Plant Care	Hours	253	233	273	592	348	879	(606)	-68.9%
Irrigation	Hours	49	49	49	175	64	289	(240)	-83.0%
TMV Trash Collection	Hours	43	(23)	109	83	19	503	(395)	-78.4%
Christmas Decorations	Hours	111	10	211	9	(135)	464	(253)	-54.5%
Residential Trash	Pound	na	NA	na	76,352	(26,927)	395,507	NA	NA
Residential Recycle	Pound	na	NA	na	30,094	(9,102)	153,889	NA	NA
Diversion Rate	%	NA	NA	NA	28.27%	0.76%	28.01%	NA	NA

Vehicle Maintenance									
# Preventive Maintenance Performed		16	(2)	93	16	(7)	105	(12)	-11.4%
# Repairs Completed		16	(2)	116	19	(3)	128	(12)	-9.4%
Special Projects		2	2	11	0	0	4	7	175.0%
# Roadside Assists		0	0	5	1	1	2	3	150.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		48	(37)	1,228	47	2	1,065	163	15.3%
# Privately Licensed Rentals		2	(1)	101	2	1	84	17	20.2%
# Property Management Licensed Rentals		2	(1)	426	8	7	440	(14)	-3.2%
# Unique VRBO Property Advertisements Listings for MV		512	0	504	504	0	8	8	1.6%
% of Paperless Billing Customers		60.09%	1.78%	51.42%	51.42%	0.00%	8.7%	8.7%	16.9%
# of TMV AR Bills Processed		2,255	(31)	11,254	2,190	140	10,863	391	3.6%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,591,736	95.7%	\$390,654	88.5%	\$3,497	96.9%		
30+ Days		100	0.0%	25,462	5.8%	-	0.0%		
60+ Days		31,200	1.9%	9,251	2.1%	-	0.0%		
90+ Days		18,327	1.1%	13,998	3.2%	-	0.0%		
over 120 days		22,604	1.4%	2,200	0.5%	112	3.1%		
Total		\$ 1,663,967	100.0%	\$ 441,565	100.0%	\$ 3,609	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$24,252	72.7%	\$ 2,010,139	93.8%	\$566,114	101.7%		
30+ Days		1,745	5.2%	27,307	1.3%	(37,389)	-6.7%		
60+ Days		725	2.2%	41,176	1.9%	12,015	2.2%		
90+ Days		375	1.1%	32,700	1.5%	14,660	2.6%		
over 120 days		6,241	18.7%	31,157	1.5%	1,407	0.3%		
Total		\$33,338	100.0%	\$ 2,142,479	100.0%	\$ 556,807	100.0%		

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