



Business and Government Activity Report
For the month ending: February 28th

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
TV Residential Subscribers	0	0		0	(3)		0	NA	
Fiber Video	624	(15)		610	(38)		14	2.3%	
TV Bulk Subscribers	567	6		567	0		0	0.0%	
Fiber Commercial *	34	0		20	0		14	70.0%	
TV Inactive Subscribers	6	0		7	(2)		(1)	-14.3%	
Cable Modem Residential Cable Modem Subscribers	551	9		691	(2)		(140)	-20.3%	
Cable Modem Business Net Service Subscribers	23	(2)		29	(1)		(6)	-20.7%	
Cable Modem Hospitality Subscribers	210	0		244	(1)		(34)	-13.9%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	714	12		528	17		186	35.2%	
Phone Subscribers	39	0		48	0		(9)	-18.75%	
Village Court Apartments									
Occupancy Rate	%	99.09%	0.45%	98.86%	100.00%	2.73%	98.64%	0.22%	0.2%
# Vacated Units		3	1	5	4	0	8	(3)	-37.5%
# Work Orders Completed		21	1	41	16	2	30	11	36.7%
# on Waiting List		180	2		215	(2)		(35)	-16.3%
Public Works Sewage information is soemtimes unavailable at time of publishing.									
Service Calls		332	(202)	866	436	(158)	1,030	(164)	-15.9%
Truck Rolls		76	(89)	241	135	33	237	4	1.7%
Snow Fall	Inches	39	(30)	69	39	17	61	8	13.1%
Snow Removal - Streets & Prkg Lots	Hours	737	(125)	1,599	755	1	1,509	90	6.0%
Roadway Maintenance	Hours	17	1	33	111	99	123	(90)	-73.2%
Water Billed Consumption	Gal.	9,238,000	(43,980,000)	62,456,000	9,533,000	(41,021,000)	60,087,000	2,369,000	3.9%
Sewage Treatment	Gal.	9,519,000	(1,787,000)	20,825,000	8,899,000	(69,000)	17,867,000	2,958,000	16.6%
Child Development Fund									
# Infants Actual Occupancy		4.88	(0.62)		4.73	(0.03)		0.14	3.0%
# Toddlers Actual Occupancy		11.73	0.96		9.27	(0.73)		2.47	26.6%
# Preschoolers Actual Occupancy		10.67	(0.11)		14.73	(0.27)		(4.06)	-27.6%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		85.5%	9.70%	80.4%	82.10%	9.60%	77.1%	3.3%	4.3%
HGP Parking Utilization (% of total # of spaces occupied)		89.5%	9.00%	84.8%	87.20%	14.60%	79.5%	5.3%	6.7%
Parking Utilization (% of total # of spaces occupied)		77.8%	8.30%	73.4%	81.20%	8.50%	76.7%	-3.3%	-4.3%
Bus Routes	# of Passengers	0	(721)	0	40	(221)	301	(301)	-100.0%
Paid Parking Revenues		\$53,054	(\$10,828)	\$116,936	\$59,954	(\$9,163)	\$129,071	(\$12,135)	-9.4%
Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help (1) MARRS (7), Police Reserves (5) Seasonal EE's: Gondola Ops and Plaza Services New Hires: 3 seasonal Gondola Ops, 1 seasonal Plaza Sanitization Specialist Terms: 1 Seasonal Gondola Mechanic Reason for Terms: 1 Return to college									
Human Resources									
FT Year Round Head Count		90	3		80	(7)		10	12.5%
Seasonal Head Count (FT & PT)		1	1		0	(1)		1	NA
PT Year Round Head Count		29	1		15	3		14	93.3%
Gondola FT YR, Seasonal, PT YR Head Count		54	(2)		62	10		(8)	-12.9%
Total Employees		174	3		157	6		17	10.8%
Gondola Overtime Paid	Hours	289	23	555	124	(474)	441	114	25.9%
Other Employee Overtime Paid		48	(58)	153	75	(161)	228	(75)	-32.9%
# New Hires Total New Hires		4	(2)	10	3	(1)	9	1	11.1%
# Terminations		1	(1)	3	4	1	0	3	NA
# Workmen Comp Claims		1	0	2	0	0	0	2	NA
Workmen Comp Claims Costs		\$679	\$273	\$2,647	\$0	\$0	\$259	\$2,388	921.5%
Communications & Business Development									
Town Hosted Meetings		4	(4)	12	6	0	11	1	9.1%
Email Correspondence Sent		17	2	32	20	1	39	(7)	-17.9%
E-mail List	#	8,346	(28)		8,148	(2)		198	2.4%
Ready-Op Subscribers		2,124	0		2,066	(12)		58	2.8%
News Articles		15	(2)	32	18	(10)	46	(14)	-30.4%
Press Releases Sent		1	(2)	5	4	0	4	1	25.0%
Gondola and RETA									
Gondola	# of Passengers	355,465	1,653	709,277	365,142	47,601	682,683	26,594	3.9%
Chondola	# of Passengers	32,856	(204)	70,926	28,556	(44)	62,345	8,581	13.8%
RETA fees collected by TMVOA	\$	\$ 781,590	\$ 380,797	\$ 1,182,383	\$ 1,596,132	\$ 376,077	\$ 2,816,187	(\$1,633,804)	-58.0%



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Police									
Calls for Service	#	363	(30)	756	467	(226)	1,160	(404)	-34.8%
Investigations	#	20	1	39	21	6	36	3	8.3%
Alarms	#	13	0	26	20	5	35	(9)	-25.7%
Arrests	#	7	6	8	3	3	3	5	166.7%
Summons	#	1	(4)	6	1	(7)	9	(3)	-33.3%
Traffic Contacts	#	20	(5)	45	10	0	20	25	125.0%
Traffic Tickets Written	#	1	(3)	5	0	(3)	3	2	66.7%
Parking Tickets Written	#	434	(220)	1,088	371	(185)	927	161	17.4%
Administrative Dismissals	#	5	(10)	6	4	(3)	11	(5)	-45.5%

Building/Planning									
<i>2022 Revenues included an \$82,500 fine.</i>									
Community Development Revenues		\$23,917	\$7,610	\$40,224	\$97,490	\$80,065	\$114,915	(\$74,691)	-65.0%
# Permits Issued		22	(14)	58	14	2	26	32	123.1%
Valuation of Mtn Village Remodel/New/Additions Permits		\$302,200	\$12,800	\$591,600	\$0	\$0	\$0	\$591,600	NA
Valuation Mtn Village Electric/Plumbing/Other Permits		\$378,300	\$314,600	\$442,000	\$77,203	\$53,303	\$101,103	\$340,897	337.2%
Valuation Telluride Electric/Plumbing Permits		\$331,723	(\$484,152)	\$1,147,598	\$89,083	(\$127,000)	\$305,166	\$842,432	276.1%
# Inspections Completed		188	(198)	574	270	(63)	603	(29)	-4.8%
# Design Review/Zoning Agenda Items		21	14	28	16	(6)	38	(10)	-26.3%
# Staff Review Approvals		11	(1)	23	30	20	40	(17)	-42.5%

Plaza Services									
<i>Refuse and recycle statistics come from an outside source and are not always available at the time of publishing</i>									
Snow Removal Plaza	Hours	495	(319)	1,309	239	(8)	485	824	169.8%
Plaza Maintenance	Hours	657	49	1,265	653	(34)	1,340	(75)	-5.6%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	17	(17)	51	8	1	16	35	225.8%
Irrigation	Hours	7	7	7	0	0	0	7	NA
TMV Trash Collection	Hours	119	9	229	93	(7)	192	37	19.3%
Christmas Decorations	Hours	152	87	216	97	(125)	319	(103)	-32.4%
Residential Refuse	Pound	77,415	NA	160,661	80,927	(5,631)	167,485	(6,824)	-4.1%
Residential Recycle	Pound	28,549	NA	59,115	27,522	(5,078)	60,122	(1,007)	-1.7%
Diversion Rate	%	26.94%	NA	26.90%	25.38%	-1.98%	26.41%	0.48%	1.8%

Vehicle Maintenance									
# Preventive Maintenance Performed		20	2	37	18	2	34	3	8.8%
# Repairs Completed		22	0	44	21	(5)	47	(3)	-6.4%
Special Projects		1	(1)	3	0	(1)	1	2	200.0%
# Roadside Assists		1	(1)	2	0	(4)	4	(2)	-50.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only, but licensees that come through the state system have been eliminated.</i>									
# Other Business Licenses Issued		25	(957)	1,007	51	(948)	1,050	(43)	-4.1%
# Privately Licensed Rentals		2	(103)	107	3	(85)	91	16	17.6%
# Property Management Licensed Rentals		5	(486)	496	6	(408)	420	76	18.1%
# Unique VRBO Property Advertisements Listings for MV		622	2	██████████	512	0	██████████	110	21.5%
% of Paperless Billing Customers		65.23%	0.01%	██████████	56.98%	-0.44%	██████████	8.3%	14.5%
# of TMV AR Bills Processed		2,298	(5)	4,601	2,243	(7)	4,493	108	2.4%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,296,070	93.6%	\$460,954	88.6%	\$14,798	50.0%		
30+ Days		27,571	2.0%	34,430	6.6%	4,911	16.6%		
60+ Days		2,300	0.2%	11,976	2.3%	5,214	17.6%		
90+ Days		14,862	1.1%	11,636	2.2%	2,126	7.2%		
over 120 days		43,531	3.1%	1,160	0.2%	2,546	8.6%		
Total		\$ 1,384,334	100.0%	\$ 520,156	100.0%	\$ 29,595	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$2,894	40.1%	\$ 1,774,716	91.4%	\$18,844	90.7%		
30+ Days		2,611	36.2%	69,523	3.6%	(6,691)	-32.2%		
60+ Days		698	9.7%	20,188	1.0%	319	1.5%		
90+ Days		18	0.2%	28,642	1.5%	10,917	52.5%		
over 120 days		989	13.7%	48,226	2.5%	(2,609)	-12.6%		
Total		\$7,210	100.0%	\$ 1,941,295	100.0%	\$ 20,780	100.0%		

Other Statistics

Population (estimated)	1,434
(Active) Registered Voters	873
Assessed Property Valuation	326,606,828