



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b>									
Fiber Video	617	(7)		652	42		(35)	-5.4%	
TV Bulk Subscribers	567	0		567	0		0	0.0%	
Fiber Commercial *	34	0		20	0		14	70.0%	
TV Inactive Subscribers	6	0		7	0		(1)	-14.3%	
Cable Modem Residential Cable Modem Subscribers	530	(21)		674	(17)		(144)	-21.4%	
Cable Modem Business Net Service Subscribers	21	(2)		29	0		(8)	-27.6%	
Cable Modem Hospitality Subscribers	218	8		244	0		(26)	-10.7%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	744	30		536	8		208	38.8%	
Phone Subscribers	38	(1)		47	(1)		(9)	-19.15%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	100.00%	0.91%	99.24%	98.64%	-1.36%	98.64%	0.60%	0.6%
# Vacated Units		2	(1)	7	1	(3)	9	(2)	-22.2%
# Work Orders Completed		14	(7)	55	28	12	58	(3)	-5.2%
# on Waiting List		179	(1)		214	(1)		(35)	-16.4%
<b>Public Works</b>									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		435	103	1,301	653	217	1,683	(382)	-22.7%
Truck Rolls		25	(51)	266	74	(61)	311	(45)	-14.5%
Snow Fall	Inches	60	21	129	31	(8)	92	37	40.2%
Snow Removal - Streets & Prkg Lots	Hours	1,002	265	2,601	795	40	2,304	297	12.9%
Roadway Maintenance	Hours	55	38	88	104	(7)	227	(139)	-61.2%
Water Billed Consumption	Gal.	10,895,000	1,657,000	73,351,000	10,462,000	929,000	70,549,000	2,802,000	4.0%
Sewage Treatment	Gal.	10,096,000	577,000	30,921,000	11,387,000	2,488,000	29,254,000	1,667,000	5.7%
<b>Child Development Fund</b>									
# Infants Actual Occupancy		4.06	(0.82)		4.74	0.01		(0.68)	-14.3%
# Toddlers Actual Occupancy		10.15	(1.58)		9.26	(0.01)		0.89	9.6%
# Preschoolers Actual Occupancy		16.00	5.33		15.11	0.38		0.89	5.9%
<b>Transportation and Parking</b>									
GPG Parking Utilization (% of total # of spaces occupied)		81.9%	-3.60%	80.9%	83.10%	1.00%	79.1%	1.8%	2.3%
HPG Parking Utilization (% of total # of spaces occupied)		90.6%	1.10%	86.8%	87.50%	0.30%	82.3%	4.5%	5.5%
Parking Utilization (% of total # of spaces occupied)		75.3%	-2.50%	74.1%	81.50%	0.30%	78.4%	-4.3%	-5.5%
Bus Routes	# of Passengers	160	160	881	83	43	384	497	129.4%
Paid Parking Revenues		\$56,650	\$3,596	\$173,586	\$59,019	(\$935)	\$188,090	(\$14,504)	-7.7%
Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help (1) MARRS (7), Police Reserves (5) Seasonal EE's: Gondola Ops and Plaza Services New Hires: 1 Town Hall admin assistant Terms: 2 Seasonal Gondola Operators, 1 Gondola Mechanic, 1 Childcare Program Assistant Reason for Terms: 3 left area, 1 took another job									
<b>Human Resources</b>									
FT Year Round Head Count		91	1		82	2		9	11.0%
Seasonal Head Count (FT & PT)		1	0		0	0		1	NA
PT Year Round Head Count		26	(3)		14	(1)		12	85.7%
Gondola FT YR, Seasonal, PT YR Head Count		50	(4)		55	(7)		(5)	-9.1%
Total Employees		168	(6)		151	(6)		17	11.3%
Gondola Overtime Paid	Hours	474	185	1,029	364	240	805	224	27.8%
Other Employee Overtime Paid		62	15	215	98	23	326	(111)	-34.0%
# New Hires	Total New Hires	1	(3)	11	1	(2)	10	1	10.0%
# Terminations		4	3	7	8	4	12	(5)	-41.7%
# Workmen Comp Claims		0	(1)	2	2	2	2	0	0.0%
Workmen Comp Claims Costs		\$679	\$0	\$3,142	\$696	\$696	\$1,537	\$1,605	104.4%
<b>Communications &amp; Business Development</b>									
Town Hosted Meetings		8	4	21	8	2	20	1	5.0%
Email Correspondence Sent		17	0	32	22	2	61	(29)	-47.5%
E-mail List	#	8,355	9		8,120	(28)		235	2.9%
Ready-Op Subscribers		2,130	6		2,013	(53)		117	5.8%
News Articles		23	8	53	18	0	65	(12)	-18.5%
Press Releases Sent		4	3	9	4	0	8	1	12.5%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	383,114	27,649	1,092,391	400,144	35,002	1,082,827	9,564	0.9%
Chondola	# of Passengers	35,005	2,149	102,737	32,907	4,351	92,124	10,613	11.5%
RETA fees collected by TMVOA		\$ 992,554	\$ 210,964	\$ 2,174,937	\$ 1,151,790	\$ (444,342)	\$ 3,967,977	(\$1,793,040)	-45.2%



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<b>Police</b>									
Calls for Service	#	555	192	1,311	444	(23)	1,604	(293)	-18.3%
Investigations	#	22	2	61	12	(9)	48	13	27.1%
Alarms	#	9	(4)	35	17	(3)	52	(17)	-32.7%
Arrests	#	4	(3)	12	0	(3)	3	9	300.0%
Summons	#	3	2	9	0	(1)	9	0	0.0%
Traffic Contacts	#	23	3	68	0	(10)	20	48	240.0%
Traffic Tickets Written	#	3	2	8	0	0	3	5	166.7%
Parking Tickets Written	#	852	418	1,940	571	200	1,498	442	29.5%
Administrative Dismissals	#	2	(3)	8	10	6	21	(13)	-61.9%

<b>Building/Planning</b>									
2022 Revenues included an \$82,500 fine.									
Community Development Revenues		\$42,135	\$18,219	\$82,359	\$293,304	\$195,814	\$408,219	(\$325,860)	-79.8%
# Permits Issued		28	6	86	44	30	70	16	22.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$6,851,177	\$6,548,977	\$7,442,777	\$8,584,108	\$8,584,108	\$8,584,108	(\$1,141,331)	-13.3%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$794,409	\$416,109	\$1,236,409	\$1,112,779	\$1,035,576	\$1,213,882	\$22,527	1.9%
Valuation Telluride Electric/Plumbing Permits		\$361,100	\$29,377	\$1,508,698	\$741,207	\$652,124	\$1,046,373	\$462,325	44.2%
# Inspections Completed		322	134	896	356	86	959	(63)	-6.6%
# Design Review/Zoning Agenda Items		20	(1)	48	33	17	71	(23)	-32.4%
# Staff Review Approvals		38	27	61	50	20	90	(29)	-32.2%

<b>Plaza Services</b>									
Refuse and recycle statistics come from an outside source and are not always available at the time of publishing									
Snow Removal Plaza	Hours	723	228	2,031	302	64	787	1,244	158.1%
Plaza Maintenance	Hours	735	78	2,000	512	(141)	1,852	149	8.0%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	11	(6)	62	25	17	41	21	51.9%
Irrigation	Hours	0	(7)	7	0	0	0	7	NA
TMV Trash Collection	Hours	168	49	397	96	3	288	109	37.8%
Christmas Decorations	Hours	34	(118)	250	9	(88)	328	(79)	-23.9%
Residential Refuse	Pound	75,469	(1,946)	236,130	79,302	(1,625)	246,787	(10,657)	-4.3%
Residential Recycle	Pound	27,845	(704)	86,960	29,539	2,017	89,661	(2,701)	-3.0%
Diversion Rate	%	26.95%	0.01%	26.92%	27.14%	1.76%	26.65%	0.27%	1.0%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		16	(4)	53	25	7	59	(6)	-10.2%
# Repairs Completed		28	6	72	35	14	82	(10)	-12.2%
Special Projects		1	0	4	8	8	9	(5)	-55.6%
# Roadside Assists		0	(1)	2	1	1	5	(3)	-60.0%

*Business License totals include zero fee licenses created for sales tax remittances only, but licenses that come through the state system have been eliminated.*

<b>Finance</b>									
# Other Business Licenses Issued		38	13	1,045	52	1	1,102	(57)	-5.2%
# Privately Licensed Rentals		6	4	113	5	2	96	17	17.7%
# Property Management Licensed Rentals		0	(5)	496	1	(5)	421	75	17.8%
# Unique VRBO Property Advertisements Listings for MV		626	4	512	512	0	114	114	22.3%
% of Paperless Billing Customers		64.15%	-1.08%	58.24%	58.24%	1.27%	5.9%	5.9%	10.1%
# of TMV AR Bills Processed		2,346	48	6,947	2,220	(23)	6,713	234	3.5%

<b>Accounts Receivable</b>												
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		<b>Other Statistics</b> Population (estimated) 1,434 (Active) Registered Voters 873 Assessed Property Valuation 326,606,828					
	30+ Days	\$1,573,995	77.1%	\$508,093	90.3%	\$14,288				50.0%		
60+ Days	384,718	18.9%	33,294	5.9%	4,977	17.4%						
90+ Days	22,808	1.1%	6,405	1.1%	154	0.5%						
over 120 days	2,091	0.1%	6,252	1.1%	4,866	17.0%						
Total	\$ 57,160	2.8%	8,396	1.5%	4,291	15.0%						
Total	\$ 2,040,772	100.0%	\$ 562,440	100.0%	\$ 28,576	100.0%						
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR							
	30+ Days	\$1,795	41.2%	\$ 2,098,171	79.6%	\$323,455						
60+ Days	1,360	31.2%	424,349	16.1%	354,826	51.1%						
90+ Days	125	2.9%	29,492	1.1%	9,304	1.3%						
over 120 days	75	1.7%	13,284	0.5%	(15,358)	-2.2%						
Total	1,004	23.0%	70,851	2.7%	22,625	3.3%						
Total	\$4,359	100.0%	\$ 2,636,147	100.0%	\$ 694,852	100.0%						