



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
Fiber Video	607	(10)		637	(15)		(30)	-4.7%	
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	505	(25)		659	(15)		(154)	-23.4%	
Cable Modem Business Net Service Subscribers	21	0		28	(1)		(7)	-25.0%	
Cable Modem Hospitality Subscribers	210	(8)		244	0		(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	747	3		546	10		201	36.8%	
Phone Subscribers	37	(1)		47	0		(10)	-21.28%	
Village Court Apartments									
Occupancy Rate	%	99.55%	-0.45%	99.32%	99.55%	0.91%	98.86%	0.46%	0.5%
# Vacated Units		3	1	10	1	0	10	0	0.0%
# Work Orders Completed		10	(4)	65	17	(11)	75	(10)	-13.3%
# on Waiting List		157	(22)		211	(3)		(54)	-25.6%
Public Works									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		492	57	1,793	767	114	2,450	(657)	-26.8%
Truck Rolls		108	83	374	303	229	614	(240)	-39.1%
Snow Fall	Inches	26	(34)	155	25	(6)	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	297	(706)	2,601	48	(748)	2,352	249	10.6%
Roadway Maintenance	Hours	178	124	88	159	55	386	(298)	-77.2%
Water Billed Consumption	Gal.	5,268,000	(5,627,000)	78,619,000	7,096,000	(3,366,000)	77,645,000	974,000	1.3%
Sewage Treatment	Gal.	8,850,000	(1,246,000)	39,771,000	5,039,000	(6,348,000)	34,293,000	5,478,000	16.0%
Child Development Fund									
# Infants Actual Occupancy		4.25	0.19		4.75	0.01		(0.50)	-10.5%
# Toddlers Actual Occupancy		7.13	(3.02)		10.75	1.49		(3.62)	-33.6%
# Preschoolers Actual Occupancy		16.00	0.00		15.25	0.14		0.75	4.9%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		18.6%	-63.30%	65.3%	15.70%	-67.40%	63.3%	2.0%	3.2%
HPG Parking Utilization (% of total # of spaces occupied)		23.1%	-67.50%	70.9%	14.70%	-72.80%	65.4%	5.5%	8.4%
Parking Utilization (% of total # of spaces occupied)		21.2%	-54.10%	60.9%	20.60%	-60.90%	63.9%	-3.0%	-4.7%
Bus Routes	# of Passengers	0	(160)	881	0	(83)	384	497	129.4%
Paid Parking Revenues		\$8,480	(\$48,170)	\$182,066	\$48,462	(\$10,557)	\$236,552	(\$54,486)	-23.0%
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 Police Officer, 1 VCA Maintenance Worker Terms: 2 FT Gondola Operators, 18 Seasonal Gondola Operators, 1 Seasonal Plaza Maintenance Specialist Reason for Terms: 2 left area, 19 end of season									
Human Resources									
FT Year Round Head Count		94	3		81	(1)		13	16.0%
Seasonal Head Count (FT & PT)		0	(1)		3	3		(3)	-100.0%
PT Year Round Head Count		27	1		13	(1)		14	107.7%
Gondola FT YR, Seasonal, PT YR Head Count		29	(21)		31	(24)		(2)	-6.5%
Total Employees		150	(18)		134	(17)		16	11.9%
Gondola Overtime Paid	Hours	219	(255)	1,248	171	(193)	976	272	27.9%
Other Employee Overtime Paid		57	(5)	272	52	(46)	378	(106)	-28.0%
# New Hires Total New Hires		2	1	13	1	0	11	2	18.2%
# Terminations		21	17	28	18	10	30	(2)	-6.7%
# Workmen Comp Claims		1	1	3	1	(1)	3	0	0.0%
Workmen Comp Claims Costs		\$0	(\$679)	\$3,286	\$0	(\$696)	\$7,819	(\$4,533)	-58.0%
Communications & Business Development									
Town Hosted Meetings		5	(3)	26	7	(1)	27	(1)	-3.7%
Email Correspondence Sent		8	(9)	40	11	(11)	72	(32)	-44.4%
E-mail List	#	8,360	5		8,102	(18)		258	3.2%
Ready-Op Subscribers		2,128	(2)		1,937	(76)		191	9.9%
News Articles		15	(8)	68	9	(9)	71	(3)	-4.2%
Press Releases Sent		2	(2)	11	1	(3)	9	2	22.2%
Gondola and RETA									
Gondola	# of Passengers	18,952	(364,162)	1,111,343	29,280	(370,864)	1,112,107	(764)	-0.1%
Chondola	# of Passengers	2,159	(32,846)	103,749	2,804	(30,103)	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 1,958,910	\$ 966,356	\$ 4,133,847	\$ 1,043,895	\$ (107,895)	\$ 5,011,872	(\$878,025)	-17.5%



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Police									
Calls for Service	#	343	(212)	1,654	270	(174)	1,874	(220)	-11.7%
Investigations	#	7	(15)	68	5	(7)	53	15	28.3%
Alarms	#	27	18	62	15	(2)	67	(5)	-7.5%
Arrests	#	1	(3)	13	1	1	4	9	225.0%
Summons	#	0	(3)	9	1	1	10	(1)	-10.0%
Traffic Contacts	#	9	(14)	77	0	0	20	57	285.0%
Traffic Tickets Written	#	0	(3)	8	1	1	4	4	100.0%
Parking Tickets Written	#	76	(776)	2,016	146	(425)	1,644	372	22.6%
Administrative Dismissals	#	5	3	13	8	(2)	29	(16)	-55.2%

Building/Planning									
2022 Revenues included an \$82,500 fine.									
Community Development Revenues		\$281,067	\$238,931	\$363,426	\$162,386	(\$130,918)	\$570,605	(\$207,179)	-36.3%
# Permits Issued		37	9	123	37	(7)	107	16	15.0%
Valuation of Mtn Village Remodel/New/Additions Permits		\$12,051,899	\$5,200,722	\$19,494,676	\$6,233,274	(\$2,350,834)	\$14,817,382	\$4,677,294	31.6%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$322,225	(\$472,184)	\$1,558,634	\$822,932	(\$289,847)	\$2,036,814	(\$478,180)	-23.5%
Valuation Telluride Electric/Plumbing Permits		\$322,179	(\$38,921)	\$1,830,877	\$320,270	(\$420,937)	\$1,366,643	\$464,234	34.0%
# Inspections Completed		340	18	1,236	372	16	1,331	(95)	-7.1%
# Design Review/Zoning Agenda Items		4	(16)	52	11	(22)	82	(30)	-36.6%
# Staff Review Approvals		28	(10)	89	58	8	148	(59)	-39.9%

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	135	(588)	2,166	20	(282)	807	1,359	168.4%
Plaza Maintenance	Hours	411	(324)	2,411	309	(203)	2,161	251	11.6%
Lawn Care	Hours	211	211	211	23	23	23	188	817.4%
Plant Care	Hours	111	100	173	20	(5)	61	112	185.1%
Irrigation	Hours	17	17	24	0	0	0	24	NA
TMV Trash Collection	Hours	81	(87)	478	66	(31)	354	125	35.2%
Christmas Decorations	Hours	229	195	479	101	92	429	50	11.7%
Residential Refuse	Pound	86,671	11,202	322,801	91,017	11,715	337,804	(15,003)	-4.4%
Residential Recycle	Pound	31,344	3,499	118,304	34,364	4,825	124,025	(5,721)	-4.6%
Diversion Rate	%	26.56%	-0.39%	26.82%	27.41%	0.27%	26.86%	-0.04%	-0.1%

Vehicle Maintenance									
# Preventive Maintenance Performed		19	3	72	18	(7)	77	(5)	-6.5%
# Repairs Completed		12	(16)	84	18	(17)	100	(16)	-16.0%
Special Projects		0	(1)	4	0	(8)	9	(5)	-55.6%
# Roadside Assists		0	0	2	0	(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.

Finance									
# Other Business Licenses Issued		26	(12)	1,071	85	33	1,187	(116)	-9.8%
# Privately Licensed Rentals		2	(4)	115	3	(2)	99	16	16.2%
# Property Management Licensed Rentals		4	4	500	3	2	424	76	17.9%
# Unique VRBO Property Advertisements Listings for MV		627	1	512	512	0	115	115	22.5%
% of Paperless Billing Customers		65.80%	1.64%	58.31%	58.31%	0.07%	7.5%	7.5%	12.8%
# of TMV AR Bills Processed		2,298	(48)	9,245	2,286	66	8,999	246	2.7%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,299,489	91.2%	\$437,834	90.6%	\$17,025	50.0%		
30+ Days		34,497	2.4%	22,436	4.6%	8,375	24.6%		
60+ Days		13,430	0.9%	6,168	1.3%	744	2.2%		
90+ Days		18,843	1.3%	16,183	3.3%	112	0.3%		
over 120 days		59,126	4.1%	903	0.2%	7,795	22.9%		
Total		\$ 1,425,385	100.0%	\$ 483,524	100.0%	\$ 34,051	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$3,130	54.0%	\$ 1,757,478	90.2%	(\$340,693)	49.6%		
30+ Days		1,526	26.3%	66,834	3.4%	(357,515)	52.0%		
60+ Days		106	1.8%	20,448	1.0%	(9,044)	1.3%		
90+ Days		15	0.3%	35,153	1.8%	21,869	-3.2%		
over 120 days		1,019	17.6%	68,843	3.5%	(2,008)	0.3%		
Total		\$5,796	100.0%	\$ 1,948,756	100.0%	\$ (687,391)	100.0%		

Other Statistics

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