



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
Fiber Video	590	7		652	(8)		(62)	-9.5%	
TV Bulk Subscribers	567	0		567	0		0	0.0%	
Fiber Commercial *	31	(3)		20	0		11	55.0%	
TV Inactive Subscribers	4	3		7	0		(3)	-42.9%	
Cable Modem Residential Cable Modem Subscribers	502	2		626	(13)		(124)	-19.8%	
Cable Modem Business Net Service Subscribers	21	0		26	0		(5)	-19.2%	
Cable Modem Hospitality Subscribers	194	182		229	0		(35)	-15.3%	
Dark Fiber Transport	4	0		4	(4)		0	0.0%	
Fiber Hospitality Subscribers	8	1		8	0		0	0.0%	
Fiber Residential Subscribers	788	2		565	(3)		223	39.5%	
Phone Subscribers	33	0		45	0		(12)	-26.67%	
Village Court Apartments									
Occupancy Rate	%	97.73%	-2.27%	99.22%	99.09%	0.00%	99.03%	0.19%	0.2%
# Vacated Units		5	4	18	4	2	18	0	0.0%
# Work Orders Completed		81	64	177	17	(2)	132	45	34.1%
# on Waiting List		99	(3)		193	0		(94)	-48.7%
Public Works Sewage information is sometimes unavailable at time of publishing.									
Service Calls		971	(446)	5,040	782	(538)	5,555	(515)	-9.3%
Truck Rolls		370	(130)	1,399	204	(534)	2,195	(796)	-36.3%
Snow Fall	Inches	0	0	155	0	0	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,619	0	0	2,352	267	11.4%
Roadway Maintenance	Hours	195	(201)	1,109	417	198	1,220	(111)	-9.1%
Water Billed Consumption	Gal.	23,987,000	12,640,000	118,654,000	20,982,000	(934,000)	105,733,000	12,921,000	12.2%
Sewage Treatment	Gal.	9,934,000	490,000	71,638,000	10,404,000	NA	49,596,000	22,042,000	44.4%
Child Development Fund									
# Infants Actual Occupancy		6.69	(0.31)		5.71	(0.46)		0.98	17.1%
# Toddlers Actual Occupancy		8.75	0.00		11.86	1.03		(3.11)	-26.2%
# Preschoolers Actual Occupancy		17.06	0.00		17.07	0.13		(0.01)	-0.1%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		62.8%	9.60%	56.6%	48.60%	0.80%	51.8%	4.8%	9.3%
HGP Parking Utilization (% of total # of spaces occupied)		53.8%	12.90%	56.4%	39.30%	1.90%	49.9%	6.5%	13.0%
Parking Utilization (% of total # of spaces occupied)		57.6%	9.00%	53.2%	50.50%	-4.00%	54.4%	-1.2%	-2.2%
Bus Routes	# of Passengers	12,679	874	27,120	12,275	1,075	25,247	1,873	7.4%
Paid Parking Revenues		\$32,700	(\$69,618)	\$331,086	\$44,529	(\$25,646)	\$324,342	\$6,744	2.1%
Part Time EE's: Council (7), Judge (1), Gondola Project Manager (1), Child Care (7), MARRS (7), Police Reserves (4), DRB (9) Seasonal EE's: Gondola Ops, Parks & Rec and Plaza Services New Hires: 1 Transit Housing & Recruitment Coordinator, 1 Childcare Program Assisatnt, 1 Seasonal Plaza Mtn Specialist I, 1 Seasonal Gondola Cabin Techs, 3 Seasonal Gondola Ops I, Terms: 1 Facilities Maintenance Mgr, 1 Seasonal Gondola Operator I, 1 Seasonal Gondola Cabin Tech, 1 Police Reserve, 1 IT Tech Help Reason for Terms: 1 involuntary, 1 temp job ended, 2 moved out of the area									
Human Resources									
FT Year Round Head Count		90	(7)		87	10		3	3.4%
Seasonal Head Count (FT & PT)		4	0		1	(4)		3	300.0%
PT Year Round Head Count		36	8		12	(6)		24	200.0%
Gondola FT YR, Seasonal, PT YR Head Count		51	0		52	2		(1)	-1.9%
Total Employees		181	1		151	(6)		30	19.9%
Gondola Overtime Paid	Hours	290	(260)	2,504	598	234	3,890	(1,386)	-35.6%
Other Employee Overtime Paid		134	7	261	236	141	1,357	(1,096)	-80.8%
# New Hires Total New Hires		7	(3)	52	4	(4)	93	(41)	-44.1%
# Terminations		5	2	38	3	1	72	(34)	-47.2%
# Workmen Comp Claims		3	1	9	0	0	13	(4)	-30.8%
Workmen Comp Claims Costs		\$0	\$0	\$4,202	\$0	\$0	\$59,251	(\$55,049)	-92.9%
Communications & Business Development									
Town Hosted Meetings		7	3	42	7	1	48	(6)	-12.5%
Email Correspondence Sent		28	4	108	20	(2)	138	(30)	-21.7%
E-mail List	#	8,593	(28)		8,342	(37)		251	3.0%
Ready-Op Subscribers		2,174	9		2,004	(1)		170	8.5%
News Articles		22	0	129	20	0	127	2	1.6%
Press Releases Sent		7	0	31	3	(2)	21	10	47.6%
Gondola and RETA									
Gondola	# of Passengers	460,268	122,928	1,964,568	420,729	79,470	1,923,281	41,287	2.1%
Chondola	# of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 545,460	\$ (594,521)	\$ 7,266,133	\$ 511,800	\$ (690,387)	\$ 7,783,544	(\$517,411)	-6.6%



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Police									
Calls for Service	#	512	115	2,886	375	(6)	2,988	(102)	-3.4%
Investigations	#	26	11	119	17	3	97	22	22.7%
Alarms	#	17	5	99	5	(11)	104	(5)	-4.8%
Arrests	#	3	2	18	1	(1)	9	9	100.0%
Summons	#	4	2	16	3	(1)	18	(2)	-11.1%
Traffic Contacts	#	17	12	101	1	(2)	25	76	304.0%
Traffic Tickets Written	#	2	0	12	1	1	5	7	140.0%
Parking Tickets Written	#	450	39	3,202	310	87	2,304	898	39.0%
Administrative Dismissals	#	0	(2)	24	3	2	34	(10)	-29.4%

Building/Planning									
<i>2022 Revenues included an \$82,500 fine.</i>									
Community Development Revenues		\$129,568	(\$118,649)	\$879,876	\$411,368	\$314,798	\$1,245,957	(\$366,081)	-29.4%
# Permits Issued		38	(13)	245	21	(21)	191	54	28.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$4,482,060	\$1,283,169	\$31,606,042	\$15,673,207	\$8,243,301	\$44,010,669	(\$12,404,627)	-28.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$109,000	(\$4,375,888)	\$6,275,769	\$134,487	(\$284,490)	\$2,949,578	\$3,326,191	112.8%
Valuation Telluride Electric/Plumbing Permits		\$811,899	\$142,299	\$3,404,976	\$102,000	(\$507,820)	\$2,327,798	\$1,077,178	46.3%
# Inspections Completed		270	(270)	2,410	359	(89)	2,577	(167)	-6.5%
# Design Review/Zoning Agenda Items		4	(19)	89	19	(32)	180	(91)	-50.6%
# Staff Review Approvals		67	23	251	41	14	259	(8)	-3.1%

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	0	0	2,194	0	0	807	1,387	171.9%
Plaza Maintenance	Hours	783	414	3,947	523	153	3,394	553	16.3%
Lawn Care	Hours	275	(76)	1,220	238	(36)	601	619	102.9%
Plant Care	Hours	680	71	1,805	408	(95)	1,225	580	47.3%
Irrigation	Hours	134	(7)	374	91	(33)	264	110	41.5%
TMV Trash Collection	Hours	157	2	848	149	27	667	181	27.1%
Christmas Decorations	Hours	0	(3)	539	0	(2)	541	(2)	-0.4%
Residential Refuse	Pound	105,082	(9,241)	649,824	109,519	(10,708)	680,968	(31,144)	-4.6%
Residential Recycle	Pound	30,462	(2,653)	220,960	41,798	(4,125)	255,074	(34,114)	-13.4%
Diversion Rate	%	22.47%	0.01%	25.37%	27.62%	-0.02%	27.25%	-1.88%	-6.9%

Vehicle Maintenance									
# Preventive Maintenance Performed		16	(1)	129	12	(9)	126	3	2.4%
# Repairs Completed		29	1	161	36	14	174	(13)	-7.5%
Special Projects		1	(2)	12	0	(5)	16	(4)	-25.0%
# Roadside Assists		0	0	2	0	(1)	6	(4)	-66.7%

Finance									
<i>July billing is reduced because of the Broadband sale.</i>									
# Other Business Licenses Issued		29	8	1,143	23	(21)	1,295	(152)	-11.7%
# Privately Licensed Rentals		3	3	119	2	(1)	106	13	12.3%
# Property Management Licensed Rentals		2	2	505	2	1	429	76	17.7%
% of Paperless Billing Customers		53.65%	-9.04%		59.60%	-1.09%		-5.9%	-10.0%
# of TMV AR Bills Processed		1,163	(1236)	15,166	2,371	82	15,914	(748)	-4.7%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$585,971	92.6%	\$372,506	87.8%	\$15,975	50.0%		
30+ Days		6,648	1.1%	31,712	7.5%	6,752	21.1%		
60+ Days		14,122	2.2%	8,876	2.1%	1,521	4.8%		
90+ Days		449	0.1%	9,550	2.3%	23	0.1%		
over 120 days		25,494	4.0%	1,546	0.4%	7,679	24.0%		
Total		\$ 632,684	100.0%	\$ 424,190	100.0%	\$ 31,950	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$1,450	11.4%	\$ 975,902	88.6%	(\$1,036,838)	101.9%		
30+ Days		3,593	28.2%	48,705	4.4%	(2,527)	0.2%		
60+ Days		3,271	25.7%	27,790	2.5%	15,999	-1.6%		
90+ Days		3,564	28.0%	13,586	1.2%	659	-0.1%		
over 120 days		852	6.7%	35,571	3.2%	4,975	-0.5%		
Total		\$12,730	100.0%	\$ 1,101,554	100.0%	\$ (1,017,732)	100.0%		

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