



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

Activity	2024			2023			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Village Court Apartments</b>									
Occupancy Rate	%	98.18%	-1.37%	98.18%	98.64%	-0.45%	98.64%	-0.46%	-0.5%
# Vacated Units		1	(2)	1	2	0	2	(1)	-50.0%
# Work Orders Completed		20	(7)	20	20	(8)	20	0	0.0%
# on Waiting List		162	(10)		178	0		(16)	-9.0%
<b>Public Works</b>									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		608	235	608	594	56	594	14	2.4%
Truck Rolls		46	(31)	46	102	17	102	(56)	-54.9%
Snow Fall	Inches	46	8	46	22	(4)	22	24	109.1%
Snow Removal - Streets & Prkg Lots	Hours	na	NA	na	754	136	754	NA	NA
Roadway Maintenance	Hours	na	NA	na	12	9	12	NA	NA
Water Billed Consumption	Gal.	39,093,000	(10,712,000)	39,093,000	50,554,000	11,318,000	50,554,000	(11,461,000)	-22.7%
Sewage Treatment	Gal.	9,410,000	1,003,000	9,410,000	8,968,000	(837,000)	8,968,000	442,000	4.9%
<b>Child Development Fund</b>									
Daycare began billing a flat monthly amount and offering up to 5 days a week vs. 4 in September, therefore the calculations of average number of children will change somewhat.									
# Infants Actual Occupancy		7.27	1.45		5.50	0.67		1.77	32.2%
# Toddlers Actual Occupancy		8.93	1.04		10.78	1.78		(1.84)	-17.1%
# Preschoolers Actual Occupancy		14.34	(0.21)		10.78	1.95		3.56	33.0%
<b>Transportation and Parking</b>									
New parking rates, including commuter and residential permits, went into affect 12/23. Bus routes in January 2023 were due to gondola shut downs in that month.									
GPG Parking Utilization (% of total # of spaces occupied)		67.6%	-1.30%	67.6%	75.80%	10.90%	75.8%	-8.2%	-10.8%
HPG Parking Utilization (% of total # of spaces occupied)		49.2%	-13.90%	49.2%	80.50%	11.30%	80.5%	-31.3%	-38.9%
Parking Utilization (% of total # of spaces occupied)		57.8%	-4.20%	57.8%	69.50%	6.00%	69.5%	-11.7%	-16.8%
Bus Routes	# of Passengers	0	(504)	0	721	(4,714)	721	(721)	-100.0%
Paid Parking Revenues		\$122,812	(\$9,998)	\$122,812	\$63,882	\$19,381	\$63,882	\$58,930	92.2%
<b>Human Resources</b>									
Seasonal EE's: Gondola Ops, Parking, Plaza Services New Hires: 1 PT Electrical Inspector, 1 seasonal SnowCat Operator, 5 seasonal Gondola Ops Terms: 1 Street Operator, 3 seasonal Gondola Ops Reason for Terms: termination, position was not the right fit									
FT Year Round Head Count		102	NA		101	14		1	1.0%
Seasonal Head Count (FT & PT)		4	NA		0	(1)		4	NA
Gondola FT YR, Seasonal, PT YR Head Count		55	NA		56	4		(1)	-1.8%
Total Employees		161	NA		157	6		4	2.5%
Gondola Overtime Paid	Hours	303	NA	303	266	(332)	266	37	13.9%
Other Employee Overtime Paid		133	NA	133	105	(131)	105	28	26.7%
# New Hires	Total New Hires	7	NA	7	6	2	6	1	16.7%
# Terminations		4	NA	4	2	(1)	2	2	100.0%
<b>Communications &amp; Business Development</b>									
Town Hosted Meetings		7	2	7	8	3	8	(1)	-12.5%
Email Correspondence Sent		15	0	15	15	5	15	0	0.0%
E-mail List	#	8,498	(22)		8,374	(26)		124	1.5%
Ready-Op Subscribers		2,187	7		2,123	12		64	3.0%
News Articles		20	(9)	20	17	(14)	17	3	17.6%
Press Releases Sent		2	(2)	2	3	(2)	3	(1)	-33.3%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	314,803	18,160	314,803	353,812	33,320	353,812	(39,009)	-11.0%
Chondola	# of Passengers	31,200	(1,644)	31,200	33,060	3,757	33,060	(1,860)	-5.6%
RETA fees collected by TMVOA		\$ 985,290	\$ 207,076	\$ 985,290	\$ 412,343	\$ 6,058	\$ 412,343	\$572,947	138.9%

<b>Police</b>									
Calls for Service	#	574	94	574	393	64	393	181	46.1%
Investigations	#	15	(12)	15	19	(1)	19	(4)	-21.1%
Alarms	#	12	(6)	12	13	5	13	(1)	-7.7%
Arrests	#	0	(5)	0	1	(3)	1	(1)	-100.0%
Summons	#	1	0	1	5	3	5	(4)	-80.0%
Traffic Contacts	#	17	4	17	25	11	25	(8)	-32.0%
Traffic Tickets Written	#	3	1	3	4	2	4	(1)	-25.0%
Parking Tickets Written	#	659	127	659	654	223	654	5	0.8%
Administrative Dismissals	#	92	90	92	15	14	1	91	9100.0%



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Activity	2024			2023			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
<b>Building/Planning</b>								
<i>Telluride permits are no longer being issued by Mountain Village</i>								
Community Development Revenues	\$124,679	(\$295,205)	\$124,679	\$16,307	(\$162,493)	\$16,307	\$108,372	664.6%
# Permits Issued	13	2	13	36	19	36	(23)	-63.9%
Valuation of Mtn Village Remodel/New/Additions Permits	\$3,233,941	(\$7,268,795)	\$3,233,941	\$289,400	(\$1,523,847)	\$289,400	\$2,944,541	1017.5%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$0	(\$23,300)	\$0	\$815,875	\$569,414	\$815,875	(\$815,875)	-100.0%
Valuation Telluride Electric/Plumbing Permits	\$41,076	\$41,076	\$41,076	\$63,700	(\$170,347)	\$63,700	(\$22,624)	-35.5%
# Inspections Completed	180	(22)	180	386	10	386	(206)	-53.4%
# Design Review/Zoning Agenda Items	10	2	10	7	0	7	3	42.9%
# Staff Review Approvals	41	8	41	12	(13)	12	29	241.7%

All Hourly related items are unavailable due to the payroll system change over. Refuse and recycle statistics come from an outside source and are not always available at the time of publishing.

<b>Plaza Services</b>									
Snow Removal Plaza	Hours	na	NA	na	814	454	814	NA	NA
Plaza Maintenance	Hours	na	NA	na	608	(183)	608	NA	NA
Lawn Care	Hours	na	NA	na	0	0	0	NA	NA
Plant Care	Hours	na	NA	na	34	34	34	NA	NA
Irrigation	Hours	na	NA	na	0	0	0	NA	NA
TMV Trash Collection	Hours	na	NA	na	110	3	110	NA	NA
Christmas Decorations	Hours	na	NA	na	64	(177)	64	NA	NA
Residential Refuse	Pound	78,810	13,135	78,810	83,246	14,128	83,246	(4,436)	-5.3%
Residential Recycle	Pound	26,978	2,094	26,978	30,566	5,213	30,566	(3,588)	-11.7%
Diversion Rate	%	25.50%	-1.98%	25.50%	26.86%	0.02%	26.86%	-1.35%	-5.0%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		18	(8)	18	16	(1)	16	2	12.5%
# Repairs Completed		24	8	24	26	(8)	26	(2)	-7.7%
Special Projects		4	2	4	1	(2)	1	3	300.0%
# Roadside Assists		0	0	0	4	4	4	(4)	-100.0%

<b>Finance</b>									
<i>2023 January billing through July 2024 will be reduced because of the Broadband sale. Lodging Revs is tracking differently now.</i>									
# Other Business Licenses Issued		1,101	1089	1,101	982	960	982	119	12.1%
# Privately Licensed Rentals		84	84	84	105	104	105	(21)	-20.0%
# Property Management Licensed Rentals		530	523	530	491	480	491	39	7.9%
# Unique Property Advertisements Listings for MV		683	(2)		620	7		63	10.2%
% of Paperless Billing Customers		56.90%	1.11%		65.22%	2.20%		-8.3%	-12.8%
# of TMV AR Bills Processed		1,123	(17)	1,123	2,303	(66)	2,303	(1180)	-51.2%

<b>Accounts Receivable</b>												
Current	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments		<b>Other Statistics</b> Population (estimated) 1,434 (Active) Registered Voters 1,049 Assessed Property Valuation 430,319,955					
	\$258,542	29.4%	\$436,167	91.9%	\$10,449	50.0%						
30+ Days	\$539,622	61.4%	30,699	6.5%	9,018	43.2%						
60+ Days	8,320	0.9%	2,208	0.5%	257	1.2%						
90+ Days	35,958	4.1%	787	0.2%	727	3.5%						
over 120 days	36,040	4.1%	4,707	1.0%	447	2.1%						
Total	\$ 878,482	100.0%	\$ 474,568	100.0%	\$ 20,898	100.0%						
		<b>Construction Parking</b>		<b>Total All AR</b>		<b>Change Since Last Month - Increase (Decrease) in AR</b>						
Current	\$4,588	83.2%	\$ 709,746	51.5%	(\$640,708)	648.5%						
30+ Days	664	12.0%	580,003	42.0%	541,391	-548.0%						
60+ Days	261	4.7%	11,046	0.8%	(31,968)	32.4%						
90+ Days	-	0.0%	37,472	2.7%	16,155	-16.4%						
over 120 days	-	0.0%	41,194	3.0%	16,336	-16.5%						
Total	\$5,513	100.0%	\$ 1,379,461	100.0%	\$ (98,794)	100.0%						