



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet *New									
TV Residential Subscribers	0	0		519	(121)		(519)	-100.0%	
Fiber Video *	652	42		126	126		526	417.5%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		13	13		7	53.8%	
TV Inactive Subscribers	7	0		63	(33)		(56)	-88.9%	
Cable Modem Residential Cable Modem Subscribers	674	(17)		840	(30)		(166)	-19.8%	
Cable Modem Business Net Service Subscribers	29	0		36	(2)		(7)	-19.4%	
Cable Modem Hospitality Subscribers	244	0		272	0		(28)	-10.3%	
Dark Fiber Transport	8	0		8	0		0	0.0%	
Fiber Hospitality Subscribers	8	0		8	(1)		0	0.0%	
Fiber Residential Subscribers	536	8		321	51		215	67.0%	
Phone Subscribers	47	(1)		70	0		(23)	-32.86%	
Village Court Apartments									
Occupancy Rate	%	98.64%	-1.36%	98.64%	99.55%	0.00%	99.70%	-1.06%	-1.1%
# Vacated Units		1	(3)	9	1	(2)	6	3	50.0%
# Work Orders Completed		28	12	58	13	0	46	12	26.1%
# on Waiting List		214	(1)		247	(1)		(33)	-13.4%
Public Works									
Service Calls		653	217	1,683	836	203	2,244	(561)	-25.0%
Truck Rolls		74	(61)	311	165	74	404	(93)	-23.0%
Snow Fall	Inches	31	(8)	92	77	18	184	(92)	-50.0%
Snow Removal - Streets & Prkg Lots	Hours	795	40	2,304	1,047	280	2,340	(36)	-1.5%
Roadway Maintenance	Hours	104	(7)	227	51	15	167	60	35.9%
Water Billed Consumption	Gal.	10,462,000	929,000	70,549,000	10,098,000	(90,000)	48,808,000	21,741,000	44.5%
Sewage Treatment	Gal.	11,387,000	2,488,000	29,254,000	10,282,000	2,756,000	25,849,000	3,405,000	13.2%
Child Development Fund									
# Infants Actual Occupancy		4.74	0.01		5.53	0.28		(0.79)	-14.2%
# Toddlers Actual Occupancy		15.11	5.84		13.26	1.26		1.85	13.9%
# Preschoolers Actual Occupancy		9.26	(5.47)		15.05	0.05		(5.79)	-38.5%
Transportation and Parking January parking revenue in 2022 include bulk valet parking ticket sales of \$17,500									
GPG Parking Utilization (% of total # of spaces occupied)		83.1%	1.00%	79.1%	74.50%	-1.00%	71.7%	7.4%	10.3%
HGP Parking Utilization (% of total # of spaces occupied)		87.5%	0.30%	82.3%	86.40%	2.40%	81.0%	1.3%	1.6%
Parking Utilization (% of total # of spaces occupied)		81.5%	0.30%	78.4%	74.30%	0.60%	71.1%	7.3%	10.3%
Bus Routes	# of Passengers	83	43	384	0	(54)	79	305	386.1%
Paid Parking Revenues		\$59,019	(\$935)	\$188,090	\$19,783	(\$29,069)	\$119,879	\$68,211	56.9%
Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeeper New Hires: 1 Seasonal Gondola Operator Terms: 4 Seasonal Gondola Operators, 1 FT Gondola Operator, 1 GIS Specialist, 1 Parks & Rec Tech, 1 Plaza Supervisor Reason for Terms: 3 Involuntary Terminations, 2 Resigned for other jobs out of area, 2 End of Season, 1 Death									
Human Resources									
FT Year Round Head Count		82	2		77	2		5	6.5%
Seasonal Head Count (FT & PT)		0	0		2	0		(2)	-100.0%
PT Year Round Head Count		14	(1)		14	0		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		55	(7)		59	(2)		(4)	-6.8%
Total Employees		151	(6)		160	0		(9)	-5.6%
Gondola Overtime Paid	Hours	364	240	805	156	43	551	254	46.1%
Other Employee Overtime Paid		98	23	326	25	(53)	205	121	59.0%
# New Hires Total New Hires		1	(2)	10	2	0	9	1	11.1%
# Terminations		8	4	12	1	(6)	10	2	20.0%
# Workmen Comp Claims		2	2	2	2	2	4	(2)	-50.0%
Workmen Comp Claims Costs		\$696	\$696	\$1,537	\$2,138	\$2,138	\$13,522	(\$11,985)	-88.6%
Communications & Business Development									
Town Hosted Meetings		8	2	20	6	0	17	3	17.6%
Email Correspondence Sent		22	2	61	25	13	50	11	22.0%
E-mail List	#	8,120	(28)		7,882	(104)		238	3.0%
Ready-Op Subscribers		2,013	(53)		1,982	(1)		31	1.6%
News Articles		17	(1)	63	31	0	86	(23)	-26.7%
Press Releases Sent		4	1	11	4	2	9	2	22.2%
Gondola and RETA									
Gondola	# of Passengers	400,144	35,002	1,082,827	297,699	51,357	773,780	309,047	39.9%
Chondola	# of Passengers	32,907	4,351	92,124	28,590	4,728	74,518	17,606	23.6%
RETA fees collected by TMVOA		\$ 1,047,290	\$ (550,642)	\$ 3,863,477	\$ 1,676,521	\$ 193,861	\$ 4,272,415	(\$408,938)	-9.6%



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Police									
Calls for Service	#	444	(100)	1,681	559	92	1,594	87	5.5%
Investigations	#	12	(8)	47	23	2	64	(17)	-26.6%
Alarms	#	17	2	47	29	9	78	(31)	-39.7%
Arrests	#	0	(3)	3	1	(2)	8	(5)	-62.5%
Summons	#	0	(2)	10	3	2	6	4	66.7%
Traffic Contacts	#	0	(6)	16	31	21	50	(34)	-68.0%
Traffic Tickets Written	#	0	0	3	0	0	0	3	NA
Parking Tickets Written	#	571	(66)	1,764	463	92	1,327	437	32.9%
Administrative Dismissals	#	10	6	21	11	7	20	1	5.0%

Building/Planning									
Community Development Revenues		\$293,304	\$195,814	\$408,219	\$322,957	\$223,916	\$569,639	(\$161,420)	-28.3%
# Permits Issued		44	30	70	28	3	82	(12)	-14.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$8,584,108	\$8,584,108	\$8,584,108	\$9,782,643	\$6,842,372	\$16,754,914	(\$8,170,806)	-48.8%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$1,112,779	\$1,035,576	\$1,213,883	\$147,788	\$60,879	\$310,538	\$903,345	290.9%
Valuation Telluride Electric/Plumbing Permits		\$741,207	\$652,124	\$1,046,373	\$164,650	(\$113,868)	\$684,469	\$361,904	52.9%
# Inspections Completed		356	86	959	272	58	942	17	1.8%
# Design Review/Zoning Agenda Items		33	17	71	23	11	48	23	47.9%
# Staff Review Approvals		50	20	90	34	16	58	32	55.2%

Plaza Services									
Snow Removal Plaza	Hours	302	64	541	259	(94)	790	(250)	-31.6%
Plaza Maintenance	Hours	512	(141)	1,165	824	243	2,043	(878)	-43.0%
Lawn Care	Hours	0	0	0	5	5	5	(5)	-100.0%
Plant Care	Hours	25	17	33	2	(15)	43	(10)	-22.8%
Irrigation	Hours	0	0	0	3	3	3	(3)	-100.0%
TMV Trash Collection	Hours	96	3	189	136	27	356	(167)	-47.0%
Christmas Decorations	Hours	9	(88)	106	72	(14)	312	(206)	-66.0%
Residential Trash	Pound	79,302	(1,625)	160,229	76,011	1,160	215,876	(55,647)	-25.8%
Residential Recycle	Pound	29,539	2,017	57,061	31,825	2,827	84,599	(27,538)	-32.6%
Diversion Rate	%	27.14%	1.76%	26.26%	29.51%	1.59%	28.16%	-1.89%	-6.7%

Vehicle Maintenance									
# Preventive Maintenance Performed		25	7	59	29	7	66	(7)	-10.6%
# Repairs Completed		35	14	82	25	(6)	87	(5)	-5.7%
Special Projects		8	8	9	1	0	4	5	125.0%
# Roadside Assists		1	1	5	0	0	1	4	400.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		52	1	1,102	50	(12)	981	121	12.3%
# Privately Licensed Rentals		5	2	96	6	1	81	15	18.5%
# Property Management Licensed Rentals		1	(5)	421	5	(21)	431	(10)	-2.3%
# Unique VRBO Property Advertisements Listings for MV		512	0	485	485	5	27	27	5.6%
% of Paperless Billing Customers		58.24%	1.27%	56.54%	56.54%	0.14%	1.7%	1.7%	3.0%
# of TMV AR Bills Processed		2,220	(23)	6,713	2,218	(18)	6,623	90	1.4%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$195,549	79.6%	\$412,086	83.1%	\$2,194	67.7%		
30+ Days		25,724	10.5%	52,283	10.5%	769	23.7%		
60+ Days		3,602	1.5%	15,302	3.1%	-	0.0%		
90+ Days		1,115	0.5%	13,751	2.8%	276	8.5%		
over 120 days		19,637	8.0%	2,183	0.4%	-	0.0%		
Total		\$ 245,627	100.0%	\$ 495,605	100.0%	\$ 3,239	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$10,181	51.3%	\$ 620,010	81.1%	(\$36,630)	122.1%		
30+ Days		2,237	11.3%	81,013	10.6%	40,297	-134.4%		
60+ Days		726	3.7%	19,630	2.6%	(6,827)	22.8%		
90+ Days		1,803	9.1%	16,945	2.2%	(10,148)	33.8%		
over 120 days		4,899	24.7%	26,719	3.5%	(16,682)	55.6%		
Total		\$19,846	100.0%	\$ 764,317	100.0%	\$ (29,990)	100.0%		

Other Statistics	
Population (estimated)	1,434
(Active) Registered Voters	873
Property Valuation	326,965,182