



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*New</i>									
TV Residential Subscribers	0	0		471	(48)		(471)	-100.0%	
Fiber Video *	637	(15)		126	0		511	405.6%	
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%	
Fiber Commercial *	20	0		12	(1)		8	66.7%	
TV Inactive Subscribers	7	0		72	9		(65)	-90.3%	
Cable Modem Residential Cable Modem Subscribers	659	(15)		783	(57)		(124)	-15.8%	
Cable Modem Business Net Service Subscribers	28	(1)		36	0		(8)	-22.2%	
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	0		0	0.0%	
Fiber Residential Subscribers	546	10		325	4		221	68.0%	
Phone Subscribers	47	0		67	(3)		(20)	-29.85%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.91%	98.86%	100.00%	0.45%	99.77%	-0.91%	-0.9%
# Vacated Units		1	0	10	2	1	8	2	25.0%
# Work Orders Completed		17	(11)	75	10	(3)	56	19	33.9%
# on Waiting List		211	(3)		240	(7)		(29)	-12.1%
Public Works									
Service Calls		767	114	2,450	943	107	3,187	(737)	-23.1%
Truck Rolls		303	229	614	334	169	738	(124)	-16.8%
Snow Fall	Inches	25	(6)	117	4	(73)	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots	Hours	48	(748)	2,352	56	(991)	2,396	(44)	-1.8%
Roadway Maintenance	Hours	159	55	386	272	222	439	(53)	-12.1%
Water Billed Consumption	Gal.	7,096,000	(3,366,000)	77,645,000	5,528,000	(4,570,000)	54,336,000	23,309,000	42.9%
Sewage Treatment	Gal.	5,039,000	(6,348,000)	34,293,000	7,524,000	(2,758,000)	33,373,000	920,000	2.8%
Child Development Fund									
# Infants Actual Occupancy		4.75	0.01		5.46	(0.07)		(0.71)	-13.0%
# Toddlers Actual Occupancy		10.75	1.49		13.38	0.12		(2.63)	-19.7%
# Preschoolers Actual Occupancy		15.25	0.14		15.00	(0.05)		0.25	1.7%
Transportation and Parking <i>January parking revenues in 2022 include bulk valet parking ticket sales of \$17,500</i>									
GPG Parking Utilization (% of total # of spaces occupied)		15.7%	-67.40%	63.3%	17.50%	-57.00%	58.1%	5.2%	9.0%
HPG Parking Utilization (% of total # of spaces occupied)		14.7%	-72.80%	65.4%	18.70%	-67.70%	65.5%	-0.1%	-0.2%
Parking Utilization (% of total # of spaces occupied)		20.6%	-60.90%	63.9%	21.80%	-52.50%	58.8%	5.1%	8.7%
Bus Routes	# of Passengers	0	(83)	384	2,172	2,172	2,251	(1,867)	-82.9%
Paid Parking Revenues		\$48,462	(\$10,557)	\$236,552	\$11,823	(\$7,960)	\$166,958	\$69,594	41.7%
Part Time EE's: Council (7), Judge (1), Child Care (4), IT Tech Help (1) MARRS: 6 employee's Seasonal EE's: Gondola Ops, Groundskeepers New Hires: 1 Accounting Tech - Billing/Accts Receivable Terms: 13 Seasonal Gondola Operators, 1 Gondola Crew Leader, 1 Childcare Assistant, 1 Forester, 1 Community Service Officer, 1 Admin Assistant (Clerk's Office/PT) Reason for Terms: 1 Involuntary Terminations, 1 Resigned for other job out of area, 13 End of Season, 2 retired, 1 took another job in area									
Human Resources									
FT Year Round Head Count		81	(1)		78	1		3	3.8%
Seasonal Head Count (FT & PT)		3	3		0	(2)		3	NA
PT Year Round Head Count		13	(1)		14	0		(1)	-7.1%
Gondola FT YR, Seasonal, PT YR Head Count		31	(24)		43	(16)		(12)	-27.9%
Total Employees		134	(17)		135	(25)		(1)	-0.7%
Gondola Overtime Paid	Hours	171	(193)	976	161	5	712	264	37.1%
Other Employee Overtime Paid		52	(46)	378	57	32	262	116	44.3%
# New Hires	Total New Hires	1	0	11	4	2	13	(2)	-15.4%
# Terminations		18	10	30	18	17	28	2	7.1%
# Workmen Comp Claims		1	(1)	3	1	(1)	4	(1)	-25.0%
Workmen Comp Claims Costs		\$0	(\$696)	\$7,819	\$2,396	\$258	\$13,780	(\$5,961)	-43.3%
Communications & Business Development									
Town Hosted Meetings		7	(1)	27	5	(1)	23	4	17.4%
Email Correspondence Sent		11	(11)	72	7	(18)	57	15	26.3%
E-mail List	#	8,102	(18)		8,757	875		(655)	-7.5%
Ready-Op Subscribers		1,937	(76)		1,987	5		(50)	-2.5%
News Articles		9	(8)	71	16	(15)	102	(31)	-30.4%
Press Releases Sent		1	(3)	21	1	(3)	9	12	133.3%
Gondola and RETA									
Gondola	# of Passengers	29,280	(370,864)	1,112,107	36,977	(260,722)	810,757	301,350	37.2%
Chondola	# of Passengers	2,804	(30,103)	92,867	2,870	(25,720)	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 1,105,914	\$ 58,624	\$ 4,992,791	\$ 1,558,571	\$ (117,950)	\$ 5,830,986	(\$838,195)	-14.4%



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Activity	2022			2021			YTD or MTD Variance	
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Police									
Calls for Service	#	270	(174)	1,951	373	(186)	1,967	(16)	-0.8%
Investigations	#	5	(7)	52	11	(12)	75	(23)	-30.7%
Alarms	#	15	(2)	62	11	(18)	89	(27)	-30.3%
Arrests	#	1	1	4	0	(1)	8	(4)	-50.0%
Summons	#	1	1	11	0	(3)	6	5	83.3%
Traffic Contacts	#	0	0	16	13	(18)	63	(47)	-74.6%
Traffic Tickets Written	#	1	1	4	1	1	1	3	300.0%
Parking Tickets Written	#	146	(425)	1,910	226	(237)	1,553	357	23.0%
Administrative Dismissals	#	8	(2)	29	1	(10)	21	8	38.1%

Building/Planning									
Community Development Revenues		\$162,386	(\$130,918)	\$570,605	\$264,520	(\$58,437)	\$834,158	(\$263,553)	-31.6%
# Permits Issued		37	-7	107	56	28	138	(31)	-22.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$6,233,274	(\$2,350,833)	\$14,817,382	\$6,048,752	(\$3,733,891)	\$22,803,666	(\$7,986,284)	-35.0%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$822,932	(\$289,847)	\$2,036,815	\$644,155	\$496,367	\$954,693	\$1,082,122	113.3%
Valuation Telluride Electric/Plumbing Permits		\$320,270	(\$420,937)	\$1,366,643	\$387,510	\$222,860	\$1,071,979	\$294,664	27.5%
# Inspections Completed		372	16	1,331	396	124	1,338	(7)	-0.5%
# Design Review/Zoning Agenda Items		11	(22)	82	14	(9)	62	20	32.3%
# Staff Review Approvals		58	8	148	38	4	96	52	54.2%

Plaza Services									
Snow Removal Plaza	Hours	20	(283)	322	5	(254)	795	(474)	-59.5%
Plaza Maintenance	Hours	309	(203)	821	433	(391)	2,476	(1,655)	-66.8%
Lawn Care	Hours	23	23	23	39	35	44	(21)	-47.1%
Plant Care	Hours	20	(5)	45	244	242	287	(242)	-84.3%
Irrigation	Hours	0	0	0	112	109	114	(114)	-100.0%
TMV Trash Collection	Hours	66	(31)	162	64	(72)	420	(259)	-61.5%
Christmas Decorations	Hours	101	92	110	144	72	455	(346)	-75.9%
Residential Trash	Pound	91,017	11,715	170,319	103,279	27,268	319,155	(148,836)	-46.6%
Residential Recycle	Pound	34,364	4,825	63,903	39,196	7,371	123,795	(59,892)	-48.4%
Diversion Rate	%	27.41%	0.27%	27.28%	27.51%	-2.00%	27.95%	-0.66%	-2.4%

Vehicle Maintenance									
# Preventive Maintenance Performed		18	(7)	77	23	(6)	89	(12)	-13.5%
# Repairs Completed		18	(17)	100	22	(3)	109	(9)	-8.3%
Special Projects		0	(8)	9	0	(1)	4	5	125.0%
# Roadside Assists		0	(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		85	33	1,187	45	(5)	1,026	161	15.7%
# Privately Licensed Rentals		3	(2)	99	1	(5)	82	17	20.7%
# Property Management Licensed Rentals		3	2	424	1	(4)	432	(8)	-1.9%
# Unique VRBO Property Advertisements Listings for MV		512	0		504	19		8	1.6%
% of Paperless Billing Customers		58.31%	0.07%		51.41%	-5.12%		6.9%	13.4%
# of TMV AR Bills Processed		2,286	66	8,999	2,050	(168)	8,673	326	3.8%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,049,654	93.2%	\$370,078	87.1%	\$1,428	57.0%		
30+ Days		33,085	2.9%	29,496	6.9%	691	27.6%		
60+ Days		18,627	1.7%	9,781	2.3%	96	3.8%		
90+ Days		3,602	0.3%	13,682	3.2%	291	11.6%		
over 120 days		20,751	1.8%	1,968	0.5%	-	0.0%		
Total		\$ 1,125,719	100.0%	\$ 425,005	100.0%	\$ 2,506	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$22,865	70.5%	\$ 1,444,025	91.1%	\$824,015	100.3%		
30+ Days		1,424	4.4%	64,696	4.1%	(16,317)	-2.0%		
60+ Days		657	2.0%	29,161	1.8%	9,531	1.2%		
90+ Days		465	1.4%	18,040	1.1%	1,095	0.1%		
over 120 days		7,031	21.7%	29,750	1.9%	3,031	0.4%		
Total		\$32,442	100.0%	\$ 1,585,672	100.0%	\$ 821,355	100.0%		

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