



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
TV Residential Subscribers	0	0		3	(3)		(3)	-100.0%	
Fiber Video	639	0		648	38		(9)	-1.4%	
TV Bulk Subscribers	561	(6)		567	0		(6)	-1.1%	
Fiber Commercial *	34	4		20	0		14	70.0%	
TV Inactive Subscribers	6	1		9	(4)		(3)	-33.3%	
Cable Modem Residential Cable Modem Subscribers	542	0		693	5		(151)	-21.8%	
Cable Modem Business Net Service Subscribers	25	1		30	0		(5)	-16.7%	
Cable Modem Hospitality Subscribers	210	(8)		245	(24)		(35)	-14.3%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	702	4		511	11		191	37.4%	
Phone Subscribers	39	(2)		48	0		(9)	-18.75%	
Village Court Apartments									
Occupancy Rate	%	98.64%	-0.45%	98.64%	97.27%	-2.28%	97.27%	1.37%	1.4%
# Vacated Units		2	0	2	4	1	4	(2)	-50.0%
# Work Orders Completed		20	(8)	20	14	5	14	6	42.9%
# on Waiting List		178	0		217	(5)		(39)	-18.0%
Public Works									
Sewage information unavailable at time of publishing.									
Service Calls		534	(4)	534	594	(172)	594	(60)	-10.1%
Truck Rolls		165	80	165	102	(62)	102	63	61.8%
Snow Fall	Inches	69	43	69	22	(41)	22	47	213.6%
Snow Removal - Streets & Prkg Lots	Hours	862	244	862	754	(183)	754	108	14.3%
Roadway Maintenance	Hours	16	13	16	12	4	12	4	33.3%
Water Billed Consumption	Gal.	53,218,000	13,982,000	53,218,000	50,554,000	6,760,000	50,554,000	2,664,000	5.3%
Sewage Treatment	Gal.	11,306,000	NA	11,306,000	8,968,000	2,837,000	8,968,000	2,338,000	26.1%
Child Development Fund									
# Infants Actual Occupancy		5.50	0.67		4.76	1.99		0.74	15.4%
# Toddlers Actual Occupancy		10.78	1.78		10.00	3.99		0.78	7.8%
# Preschoolers Actual Occupancy		10.78	1.95		15.00	5.46		(4.22)	-28.1%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		75.8%	10.90%	75.8%	72.50%	10.50%	72.5%	3.3%	4.6%
HPG Parking Utilization (% of total # of spaces occupied)		80.5%	11.30%	80.5%	72.60%	8.00%	72.6%	7.9%	10.9%
Parking Utilization (% of total # of spaces occupied)		69.5%	6.00%	69.5%	72.70%	8.30%	72.7%	-3.2%	-4.4%
Bus Routes	# of Passengers	721	(4,714)	721	261	(2,505)	261	460	176.2%
Paid Parking Revenues		\$63,882	\$19,381	\$63,882	\$69,117	\$24,427	\$69,117	(\$5,235)	-7.6%
Part Time EE's: Council (7), Judge (1), Child Care (7), IT Tech Help (1) MARRS (7), Police Reserves (5) Seasonal EE's: Gondola Ops Gondola Maintenance LME III, 1 Horticulturist, 1 R&B Equipment Op, 1 Police Recruit, 1 Police Officer Reserve, 1 Seasonal Gondola Op Seasonal Plaza Specialist, 1 Seasonal Gondola Op Reason for Terms: 1 Involuntary Termination, 1 Resigned to Return Home New Hires: 1 Terms: 1									
Human Resources									
FT Year Round Head Count		87	0		87	6		0	0.0%
Seasonal Head Count (FT & PT)		0	(1)		1	0		(1)	-100.0%
PT Year Round Head Count		28	16		12	(2)		16	133.3%
Gondola FT YR, Seasonal, PT YR Head Count		56	4		52	(2)		4	7.7%
Total Employees		171	20		151	(6)		20	13.2%
Gondola Overtime Paid	Hours	266	(332)	266	598	359	598	(332)	-55.5%
Other Employee Overtime Paid		105	(131)	105	236	138	236	(131)	-55.5%
# New Hires	Total New Hires	6	2	6	4	(1)	4	2	50.0%
# Terminations		2	(1)	2	3	(2)	3	(1)	-33.3%
# Workmen Comp Claims		1	1	1	0	0	0	1	NA
Workmen Comp Claims Costs		\$406	\$406	\$406	\$0	\$0	\$0	\$406	NA
Communications & Business Development									
Town Hosted Meetings		8	3	8	6	0	6	2	33.3%
Email Correspondence Sent		15	5	15	19	1	19	(4)	-21.1%
E-mail List	#	8,374	(26)		8,150	(13)		224	2.7%
Ready-Op Subscribers		2,124	13		2,078	3		46	2.2%
News Articles		17	(14)	17	28	1	28	(11)	-39.3%
Press Releases Sent		3	(2)	3	4	3	4	(1)	-25.0%
Gondola and RETA									
Gondola	# of Passengers	353,812	33,320	353,812	317,541	41,522	317,541	36,271	11.4%
Chondola	# of Passengers	33,060	3,757	33,060	28,600	(922)	28,600	4,460	15.6%
RETA fees collected by TMVOA		\$ 400,793	\$ (57,492)	\$ 400,793	\$ 1,220,055	\$ (195,345)	\$ 1,220,055	(\$819,262)	-67.1%



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Police									
Calls for Service	#	393	64	393	693	147	693	(300)	-43.3%
Investigations	#	19	(1)	19	15	(2)	15	4	26.7%
Alarms	#	13	5	13	15	2	15	(2)	-13.3%
Arrests	#	1	(3)	1	0	0	0	1	NA
Summons	#	5	3	5	8	7	8	(3)	-37.5%
Traffic Contacts	#	25	11	25	10	10	10	15	150.0%
Traffic Tickets Written	#	4	2	4	3	3	3	1	33.3%
Parking Tickets Written	#	654	223	654	556	(95)	556	98	17.6%
Administrative Dismissals	#	15	14	15	7	2	7	8	114.3%

Building/Planning									
<i>Permit valuation and number of permits issued exceeds 2022 but revenues do not due to the timing of receipts.</i>									
Community Development Revenues		\$16,307	(\$162,493)	\$16,307	\$17,425	(\$11,305)	\$17,425	(\$1,118)	-6.4%
# Permits Issued		36	19	36	12	(20)	12	24	200.0%
Valuation of Mtn Village Remodel/New/Additions Permits		\$289,400	(\$1,523,847)	\$289,400	\$0	(\$304,900)	\$0	\$289,400	NA
Valuation Mtn Village Electric/Plumbing/Other Permits		\$63,700	(\$182,761)	\$63,700	\$23,900	(\$35,134)	\$23,900	\$39,800	166.5%
Valuation Telluride Electric/Plumbing Permits		\$815,875	\$581,829	\$815,875	\$216,083	\$13,278	\$216,083	\$599,792	277.6%
# Inspections Completed		386	10	386	333	(75)	333	53	15.9%
# Design Review/Zoning Agenda Items		7	0	7	22	3	22	(15)	-68.2%
# Staff Review Approvals		12	(13)	12	10	(3)	10	2	20.0%

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	814	454	814	247	(164)	247	567	230.1%
Plaza Maintenance	Hours	608	(183)	608	687	166	687	(79)	-11.5%
Lawn Care	Hours	0	0	0	0	0	0	0	NA
Plant Care	Hours	34	34	34	8	(8)	8	26	346.7%
Irrigation	Hours	0	0	0	0	0	0	0	NA
TMV Trash Collection	Hours	110	3	110	99	11	99	11	10.8%
Christmas Decorations	Hours	64	(177)	64	222	95	222	(158)	-71.1%
Residential Refuse	Pound	na	NA	na	86,558	33,571	86,558	NA	NA
Residential Recycle	Pound	na	NA	na	32,600	12,822	32,600	NA	NA
Diversion Rate	%	NA	NA	NA	27.36%	0.18%	27.36%	NA	NA

Vehicle Maintenance									
# Preventive Maintenance Performed		18	1	18	16	(6)	16	2	12.5%
# Repairs Completed		22	(12)	22	26	(13)	26	(4)	-15.4%
Special Projects		2	(1)	2	1	(1)	1	1	100.0%
# Roadside Assists		2	2	2	4	3	4	(2)	-50.0%

Business License totals include zero fee licenses created for sales tax remittances only, but licensees that come through the state system have been eliminated.

Finance									
# Other Business Licenses Issued		987	965	987	999	980	999	(12)	-1.2%
# Privately Licensed Rentals		106	105	106	88	82	88	18	20.5%
# Property Management Licensed Rentals		492	481	492	414	410	414	78	18.8%
# Unique VRBO Property Advertisements Listings for MV		620	7	620	512	0	512	108	21.1%
% of Paperless Billing Customers		65.22%	2.20%	65.22%	57.42%	0.47%	57.42%	7.8%	13.6%
# of TMV AR Bills Processed		2,303	(66)	2,303	2,250	43	2,250	53	2.4%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,122,044	94.8%	\$605,631	90.0%	\$24,553	50.0%		
30+ Days		2,571	0.2%	51,485	7.7%	17,729	36.1%		
60+ Days		14,762	1.2%	3,243	0.5%	1,385	2.8%		
90+ Days		2,943	0.2%	11,478	1.7%	2,782	5.7%		
over 120 days		41,591	3.5%	1,002	0.1%	2,657	5.4%		
Total		\$ 1,183,911	100.0%	\$ 672,839	100.0%	\$ 49,106	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$3,644	24.9%	\$ 1,755,872	91.4%	\$641,589	319.0%		
30+ Days		4,429	30.2%	76,214	4.0%	(442,832)	-220.2%		
60+ Days		479	3.3%	19,869	1.0%	(2,097)	-1.0%		
90+ Days		522	3.6%	17,725	0.9%	10,342	5.1%		
over 120 days		5,585	38.1%	50,835	2.6%	(5,887)	-2.9%		
Total		\$14,659	100.0%	\$ 1,920,515	100.0%	\$ 201,115	100.0%		

Other Statistics

Population (estimated)	1,434
(Active) Registered Voters	873
Assessed Property Valuation	326,606,828