



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
Fiber Video	604	(3)		648	11		(44)	-6.8%	
TV Bulk Subscribers	567	0		567	0		0	0.0%	
Fiber Commercial *	34	0		20	0		14	70.0%	
TV Inactive Subscribers	6	0		7	0		(1)	-14.3%	
Cable Modem Residential Cable Modem Subscribers	523	18		639	(20)		(116)	-18.2%	
Cable Modem Business Net Service Subscribers	21	0		28	0		(7)	-25.0%	
Cable Modem Hospitality Subscribers	210	0		245	1		(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	764	17		557	11		207	37.2%	
Phone Subscribers	33	(4)		45	(2)		(12)	-26.67%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	99.36%	99.55%	0.00%	98.86%	0.50%	0.5%
# Vacated Units		2	(1)	12	2	1	12	0	0.0%
# Work Orders Completed		14	4	79	21	4	96	(17)	-17.7%
# on Waiting List		103	(54)		200	(11)		(97)	-48.5%
Public Works									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		859	367	2,652	1,003	236	3,453	(801)	-23.2%
Truck Rolls		655	547	1,029	639	336	1,253	(224)	-17.9%
Snow Fall	Inches	0	(26)	155	0	(25)	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	18	(279)	2,619	0	(48)	2,352	267	11.4%
Roadway Maintenance	Hours	431	253	519	197	38	583	(64)	-11.0%
Water Billed Consumption	Gal.	4,701,000	(567,000)	83,320,000	6,172,000	(924,000)	83,817,000	(497,000)	-0.6%
Sewage Treatment	Gal.	12,489,000	3,639,000	52,260,000	4,899,000	(140,000)	39,192,000	13,068,000	33.3%
Child Development Fund									
# Infants Actual Occupancy		7.11	2.86		3.76	(0.99)		3.35	89.1%
# Toddlers Actual Occupancy		8.78	1.65		10.18	(0.57)		(1.40)	-13.8%
# Preschoolers Actual Occupancy		14.56	(1.44)		15.65	0.40		(1.09)	-7.0%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		20.0%	1.40%	56.0%	14.60%	-1.10%	53.7%	2.3%	4.3%
HGP Parking Utilization (% of total # of spaces occupied)		20.0%	-3.10%	60.4%	12.50%	-2.20%	54.9%	5.5%	10.0%
Parking Utilization (% of total # of spaces occupied)		23.7%	2.50%	53.2%	21.10%	0.50%	55.5%	-2.3%	-4.1%
Bus Routes	# of Passengers	1,755	1,755	2,636	1,388	1,388	1,772	864	48.8%
Paid Parking Revenues		\$14,002	\$5,522	\$196,068	\$1,772	(\$46,690)	\$209,638	(\$13,570)	-6.5%
Part Time EE's: Council (7), Judge (1), Project Manager (1), Child Care (6), IT Tech Help (1) MARRS (7), Police Reserves (5) Seasonal EE's: Gondola Ops and Plaza Services New Hires: 1 Childcare Program Assistant, 1 Planner I, 1 Building Inspector I, 1 Gondola Project Manager, 2 Seasonal Groundskeeper I, 16 Seasonal Gondola Ops I, Terms: 1 Childcare Program Assistant, 1 Horticulturist Reason for Terms: 1 retirement, 1 left area									
Human Resources									
FT Year Round Head Count		97	3		78	(3)		19	24.4%
Seasonal Head Count (FT & PT)		2	2		6	3		(4)	-66.7%
PT Year Round Head Count		28	1		15	2		13	86.7%
Gondola FT YR, Seasonal, PT YR Head Count		44	15		46	15		(2)	-4.3%
Total Employees		171	21		151	17		20	13.2%
Gondola Overtime Paid	Hours	396	177	1,644	532	361	703	941	133.9%
Other Employee Overtime Paid		66	9	338	82	30	460	(122)	-26.5%
# New Hires Total New Hires		22	20	35	22	21	33	2	6.1%
# Terminations		2	(19)	30	5	(13)	35	(5)	-14.3%
# Workmen Comp Claims		1	0	4	0	(1)	3	1	33.3%
Workmen Comp Claims Costs		\$0	\$0	\$3,617	\$0	\$0	\$7,887	(\$4,270)	-54.1%
Communications & Business Development									
Town Hosted Meetings		6	1	32	8	1	35	(3)	-8.6%
Email Correspondence Sent		16	8	56	24	13	96	(40)	-41.7%
E-mail List	#	8,360	0		8,091	(11)		269	3.3%
Ready-Op Subscribers		2,133	5		2,004	67		129	6.4%
News Articles		18	3	86	16	7	87	(1)	-1.1%
Press Releases Sent		6	4	17	4	3	13	4	30.8%
Gondola and RETA									
Gondola	# of Passengers	55,617	36,665	1,166,960	49,186	19,906	1,161,293	5,667	0.5%
Chondola	# of Passengers	0	(2,159)	103,749	0	(2,804)	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 1,445,945	\$ (512,965)	\$ 5,579,792	\$ 968,016	\$ (75,879)	\$ 5,979,888	(\$400,096)	-6.7%



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

Activity	2023			2022			YTD or MTD Variance	
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %

Police									
Calls for Service	#	323	(20)	1,977	358	88	2,232	(255)	-11.4%
Investigations	#	10	3	78	13	8	66	12	18.2%
Alarms	#	8	(19)	70	16	1	83	(13)	-15.7%
Arrests	#	1	0	14	2	1	6	8	133.3%
Summons	#	1	1	10	1	0	11	(1)	-9.1%
Traffic Contacts	#	2	(7)	79	1	1	21	58	276.2%
Traffic Tickets Written	#	0	0	8	0	(1)	4	4	100.0%
Parking Tickets Written	#	325	249	2,341	127	(19)	1,771	570	32.2%
Administrative Dismissals	#	9	4	22	1	(7)	30	(8)	-26.7%

Building/Planning									
2022 Revenues included an \$82,500 fine.									
Community Development Revenues		\$138,665	(\$142,402)	\$502,091	\$167,414	\$5,028	\$738,019	(\$235,928)	-32.0%
# Permits Issued		33	(4)	156	21	(16)	128	28	21.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$4,430,415	(\$7,621,483)	\$23,925,091	\$6,090,174	(\$143,100)	\$20,907,556	\$3,017,535	14.4%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$123,246	(\$198,979)	\$1,681,880	\$359,300	(\$463,632)	\$2,396,114	(\$714,234)	-29.8%
Valuation Telluride Electric/Plumbing Permits		\$92,600	(\$229,579)	\$1,923,477	\$249,335	(\$70,935)	\$1,615,978	\$307,499	19.0%
# Inspections Completed		364	24	1,600	439	67	1,770	(170)	-9.6%
# Design Review/Zoning Agenda Items		10	6	62	28	17	110	(48)	-43.6%
# Staff Review Approvals		51	23	140	43	(15)	191	(51)	-26.7%

Plaza Services									
Refuse and recycle statistics come from an outside source and are not always available at the time of publishing									
Snow Removal Plaza	Hours	28	(107)	2,194	0	(20)	807	1,387	171.9%
Plaza Maintenance	Hours	384	(27)	2,795	341	32	2,502	294	11.7%
Lawn Care	Hours	383	172	594	67	44	90	505	563.7%
Plant Care	Hours	343	232	516	253	233	314	202	64.3%
Irrigation	Hours	75	58	99	49	49	49	50	101.0%
TMV Trash Collection	Hours	58	(23)	536	43	(23)	397	140	35.2%
Christmas Decorations	Hours	58	(171)	537	111	10	539	(3)	-0.5%
Residential Refuse	Pound	107,618	20,947	430,419	113,418	22,401	451,222	(20,803)	-4.6%
Residential Recycle	Pound	39,079	7,735	157,383	43,328	8,964	167,353	(9,970)	-6.0%
Diversion Rate	%	26.64%	0.08%	26.77%	27.64%	0.23%	27.05%	-0.28%	-1.0%

Vehicle Maintenance									
# Preventive Maintenance Performed		24	5	96	16	(2)	93	3	3.2%
# Repairs Completed		20	8	104	16	(2)	116	(12)	-10.3%
Special Projects		4	4	8	2	2	11	(3)	-27.3%
# Roadside Assists		0	0	2	0	0	5	(3)	-60.0%

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		22	(4)	1,093	48	(37)	1,228	(135)	-11.0%
# Privately Licensed Rentals		1	(1)	116	2	(1)	101	15	14.9%
# Property Management Licensed Rentals		3	(1)	503	2	(1)	426	77	18.1%
# Unique VRBO Property Advertisements Listings for MV		628	1	512	0		116	22.7%	
% of Paperless Billing Customers		64.39%	-1.40%	60.09%	1.78%		4.3%	7.2%	
# of TMV AR Bills Processed		2,359	61	11,604	2,255	(31)	11,254	350	3.1%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$688,119	94.2%	\$456,533	90.3%	\$16,960	50.0%		
30+ Days		3,447	0.5%	22,559	4.5%	7,576	22.3%		
60+ Days		13,508	1.9%	7,384	1.5%	1,188	3.5%		
90+ Days		6,999	1.0%	17,324	3.4%	(56)	-0.2%		
over 120 days		18,074	2.5%	1,780	0.4%	8,251	24.3%		
Total		\$ 730,147	100.0%	\$ 505,580	100.0%	\$ 33,919	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$578	9.0%	\$ 1,162,190	91.1%	(\$595,288)	88.5%		
30+ Days		4,752	73.8%	38,334	3.0%	(28,500)	4.2%		
60+ Days		16	0.2%	22,096	1.7%	1,648	-0.2%		
90+ Days		60	0.9%	24,327	1.9%	(10,826)	1.6%		
over 120 days		1,034	16.1%	29,139	2.3%	(39,704)	5.9%		
Total		\$6,440	100.0%	\$ 1,276,086	100.0%	\$ (672,670)	100.0%		

Other Statistics

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