



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
Fiber Video	583	(21)		660	12		(77)	-11.7%	
TV Bulk Subscribers	567	0		567	0		0	0.0%	
Fiber Commercial *	34	0		20	0		14	70.0%	
TV Inactive Subscribers	1	(5)		7	0		(6)	-85.7%	
Cable Modem Residential Cable Modem Subscribers	500	(23)		639	0		(139)	-21.8%	
Cable Modem Business Net Service Subscribers	21	0		26	(2)		(5)	-19.2%	
Cable Modem Hospitality Subscribers	12	(198)		229	(16)		(217)	-94.8%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	7	(1)		8	0		(1)	-12.5%	
Fiber Residential Subscribers	786	22		568	11		218	38.4%	
Phone Subscribers	33	0		45	0		(12)	-26.67%	
Village Court Apartments									
Occupancy Rate	%	100.00%	0.45%	99.47%	99.09%	-0.46%	99.02%	0.45%	0.5%
# Vacated Units		1	(1)	13	2	0	14	(1)	-7.1%
# Work Orders Completed		17	3	96	19	(2)	115	(19)	-16.5%
# on Waiting List		102	(1)		193	(7)		(91)	-47.2%
Public Works									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		1,417	558	4,069	1,320	317	4,773	(704)	-14.7%
Truck Rolls		500	(155)	1,029	738	99	1,991	(962)	-48.3%
Snow Fall	Inches	0	0	155	0	0	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	0	(18)	2,619	0	0	2,352	267	11.4%
Roadway Maintenance	Hours	395	(36)	914	220	23	803	111	13.8%
Water Billed Consumption	Gal.	11,347,000	6,646,000	94,667,000	21,916,000	15,744,000	105,733,000	(11,066,000)	-10.5%
Sewage Treatment	Gal.	9,444,000	(3,045,000)	61,704,000	na	NA	39,192,000	22,512,000	57.4%
Child Development Fund									
# Infants Actual Occupancy		7.00	(0.11)		6.17	2.41		0.83	13.5%
# Toddlers Actual Occupancy		8.75	(0.03)		10.83	0.65		(2.08)	-19.2%
# Preschoolers Actual Occupancy		17.06	2.50		16.94	1.29		0.12	0.7%
Transportation and Parking									
GPG Parking Utilization (% of total # of spaces occupied)		53.2%	33.20%	55.6%	47.80%	33.20%	52.4%	3.2%	6.1%
HPPG Parking Utilization (% of total # of spaces occupied)		40.9%	20.90%	57.2%	37.40%	24.90%	51.7%	5.5%	10.6%
Parking Utilization (% of total # of spaces occupied)		48.6%	24.90%	52.5%	54.50%	33.40%	55.0%	-2.5%	-4.5%
Bus Routes	# of Passengers	11,805	10,050	14,441	11,200	9,812	12,972	1,469	11.3%
Paid Parking Revenues		\$102,318	\$88,316	\$298,386	\$70,175	\$68,403	\$279,813	\$18,573	6.6%
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, Parks & Rec and Plaza Services New Hires: 1 Vehicle Maintenance Mechanic, 1 Seasonal Parks Main Tech I, 1 Seasonal Plaza Mtn Specialist I, 2 Seasonal Gondola Cabin Techs, 5 Seasonal Gondola Ops I, Terms: 1 Childcare Program Assistant, 1 Gondola Operator II, 1 Vehicle Mtn Manager Reason for Terms: 1 involuntary, 1 retirement, 1 family reasons									
Human Resources									
FT Year Round Head Count		97	0		77	(1)		20	26.0%
Seasonal Head Count (FT & PT)		4	2		5	(1)		(1)	-20.0%
PT Year Round Head Count		28	0		18	3		10	55.6%
Gondola FT YR, Seasonal, PT YR Head Count		51	7		50	4		1	2.0%
Total Employees		180	9		157	6		23	14.6%
Gondola Overtime Paid	Hours	550	154	2,214	364	(168)	1,067	1,147	107.5%
Other Employee Overtime Paid		127	61	465	95	13	555	(90)	-16.2%
# New Hires Total New Hires		10	(12)	45	8	(14)	41	4	9.8%
# Terminations		3	1	33	2	(3)	37	(4)	-10.8%
# Workmen Comp Claims		2	1	6	0	0	5	1	20.0%
Workmen Comp Claims Costs		\$0	\$0	\$3,773	\$0	\$0	\$9,851	(\$6,078)	-61.7%
Communications & Business Development									
Town Hosted Meetings		4	(2)	36	6	(2)	41	(5)	-12.2%
Email Correspondence Sent		24	8	80	22	(2)	118	(38)	-32.2%
E-mail List	#	8,621	261		8,379	288		242	2.9%
Ready-Op Subscribers		2,165	32		2,005	1		160	8.0%
News Articles		22	4	108	20	4	107	1	0.9%
Press Releases Sent		7	1	24	5	1	18	6	33.3%
Gondola and RETA									
Gondola	# of Passengers	337,340	281,723	1,504,300	341,259	292,073	1,502,552	1,748	0.1%
Chondola	# of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 1,139,981	\$ (305,964)	\$ 6,719,773	\$ 1,202,187	\$ 234,171	\$ 7,182,075	(\$462,302)	-6.4%



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Police									
Calls for Service	#	397	74	2,374	381	23	2,613	(239)	-9.1%
Investigations	#	15	5	93	14	1	80	13	16.3%
Alarms	#	12	4	82	16	0	99	(17)	-17.2%
Arrests	#	1	0	15	2	0	8	7	87.5%
Summons	#	2	1	12	4	3	15	(3)	-20.0%
Traffic Contacts	#	5	3	84	3	2	24	60	250.0%
Traffic Tickets Written	#	2	2	10	0	0	4	6	150.0%
Parking Tickets Written	#	411	86	2,752	223	96	1,994	758	38.0%
Administrative Dismissals	#	2	(7)	24	1	0	31	(7)	-22.6%

Building/Planning									
2022 Revenues included an \$82,500 fine.									
Community Development Revenues		\$248,217	\$109,552	\$750,308	\$96,570	(\$70,844)	\$834,589	(\$84,281)	-10.1%
# Permits Issued		51	18	207	42	21	170	37	21.8%
Valuation of Mtn Village Remodel/New/Additions Permits		\$3,198,891	(\$1,231,525)	\$27,123,982	\$7,429,906	\$1,339,732	\$28,337,462	(\$1,213,480)	-4.3%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$4,484,888	\$4,361,642	\$6,166,769	\$418,977	\$59,677	\$2,815,091	\$3,351,678	119.1%
Valuation Telluride Electric/Plumbing Permits		\$669,600	\$577,000	\$2,593,077	\$609,820	\$360,485	\$2,225,798	\$367,279	16.5%
# Inspections Completed		540	176	2,140	448	9	2,218	(78)	-3.5%
# Design Review/Zoning Agenda Items		23	13	85	51	23	161	(76)	-47.2%
# Staff Review Approvals		44	(7)	184	27	(16)	218	(34)	-15.6%

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	0	(28)	2,194	0	0	807	1,387	171.9%
Plaza Maintenance	Hours	369	(15)	3,164	370	29	2,871	293	10.2%
Lawn Care	Hours	351	(32)	945	274	208	364	582	160.0%
Plant Care	Hours	609	266	1,125	503	250	817	308	37.7%
Irrigation	Hours	141	66	240	124	75	173	67	38.4%
TMV Trash Collection	Hours	155	97	691	122	79	519	173	33.3%
Christmas Decorations	Hours	3	(56)	539	2	(109)	541	(2)	-0.4%
Residential Refuse	Pound	114,323	6,705	544,742	120,227	6,809	571,449	(26,707)	-4.7%
Residential Recycle	Pound	33,115	(5,964)	190,498	45,923	2,595	213,276	(22,778)	-10.7%
Diversion Rate	%	22.46%	-4.18%	25.91%	27.64%	0.00%	27.18%	-1.27%	-4.7%

Vehicle Maintenance									
# Preventive Maintenance Performed		17	(7)	113	21	5	114	(1)	-0.9%
# Repairs Completed		28	8	132	22	6	138	(6)	-4.3%
Special Projects		3	(1)	11	5	3	16	(5)	-31.3%
# Roadside Assists		0	0	2	1	1	6	(4)	-66.7%

Finance									
Business License totals include zero fee licenses created for sales tax remittances only, but licenses that come through the state system have been eliminated.									
# Other Business Licenses Issued		21	(1)	1,114	44	(4)	1,272	(158)	-12.4%
# Privately Licensed Rentals		0	(1)	116	3	1	104	12	11.5%
# Property Management Licensed Rentals		0	(3)	503	1	(1)	427	76	17.8%
% of Paperless Billing Customers		62.69%	-1.70%		60.68%	0.59%		2.0%	3.3%
# of TMV AR Bills Processed		2,399	40	14,003	2,289	34	13,543	460	3.4%

Accounts Receivable									
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Other Statistics		
Current	\$1,220,876	96.7%	\$755,414	95.0%	\$12,196	50.0%	Population (estimated)	1,434	
30+ Days	14,800	1.2%	24,464	3.1%	3,492	14.3%	(Active) Registered Voters	1,049	
60+ Days	534	0.0%	6,672	0.8%	863	3.5%	Assessed Property Valuation	326,606,828	
90+ Days	5,671	0.4%	6,840	0.9%	342	1.4%			
over 120 days	20,194	1.6%	2,122	0.3%	7,499	30.7%			
Total	\$ 1,262,075	100.0%	\$ 795,512	100.0%	\$ 24,392	100.0%			
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR				
Current	\$24,254	65.0%	\$ 2,012,740	95.0%	\$850,550	100.9%			
30+ Days	8,476	22.7%	51,232	2.4%	12,898	1.5%			
60+ Days	3,722	10.0%	11,791	0.6%	(10,305)	-1.2%			
90+ Days	74	0.2%	12,927	0.6%	(11,400)	-1.4%			
over 120 days	781	2.1%	30,596	1.4%	1,457	0.2%			
Total	\$37,307	100.0%	\$ 2,119,286	100.0%	\$ 843,200	100.0%			