



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Village Court Apartments									
Occupancy Rate	%	98.64%	0.91%	99.15%	99.95%	0.86%	99.09%	0.06%	0.1%
# Vacated Units		3	(2)	21	6	2	24	(3)	-12.5%
# Work Orders Completed		17	(64)	194	16	(1)	148	46	31.1%
# on Waiting List		95	(4)		191	(2)		(96)	-50.3%
Public Works									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		905	(66)	5,945	1,179	397	6,734	(789)	-11.7%
Truck Rolls		276	(94)	1,675	685	481	2,880	(1,205)	-41.8%
Snow Fall	Inches	0	0	155	0	0	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,619	0	0	2,352	267	11.4%
Roadway Maintenance	Hours	450	255	1,559	361	(56)	1,581	(22)	-1.4%
Water Billed Consumption	Gal.	26,471,000	2,484,000	145,125,000	21,062,000	80,000	126,795,000	18,330,000	14.5%
Sewage Treatment	Gal.	8,144,000	(1,790,000)	79,782,000	9,884,000	(520,000)	59,480,000	20,302,000	34.1%
Daycare will begin billing a flat monthly amount and is now offering up to 5 days a week vs. 4 so therefore the calculations of average number of children will change somewhat.									
Child Development Fund									
# Infants Actual Occupancy		6.79	0.10		4.89	(0.82)		1.90	38.7%
# Toddlers Actual Occupancy		8.16	(0.59)		12.53	0.67		(4.37)	-34.9%
# Preschoolers Actual Occupancy		14.84	(2.22)		13.16	(3.91)		1.68	12.8%
Transportation and Parking									
Paid parking revenues include the remaining balance due for Bluegrass special event parking									
GPG Parking Utilization (% of total # of spaces occupied)		54.1%	-8.70%	56.3%	40.00%	-8.60%	50.3%	6.0%	11.9%
HPG Parking Utilization (% of total # of spaces occupied)		44.0%	-9.80%	54.9%	34.30%	-5.00%	47.9%	7.0%	14.6%
Parking Utilization (% of total # of spaces occupied)		51.2%	-6.40%	53.0%	44.80%	-5.70%	53.1%	-0.1%	-0.2%
Bus Routes	# of Passengers	11,741	(938)	38,861	11,029	(1,246)	36,276	2,585	7.1%
Paid Parking Revenues		\$185,291	\$152,591	\$516,377	\$131,961	\$87,432	\$456,303	\$60,074	13.2%
Part Time EE's: Council (7), Judge (1), Gondola Project Manager (1), Child Care (4), MARRS (7), Police Reserves (4), DRB (9) Seasonal EE's: Gondola Ops, Parks & Rec and Plaza Services New Hires: 1 (Temp) Admin Assist I HR & Comm, 1 Seasonal Parks & Rec Tech I, 7 Seasonal Gondola Ops I, Terms: 1 Planner I, 3 Seasonal Gondola Operator I, 1 Gondola Mtn Electrician I, 1 Broadband Tech Reason for Terms: 1 involuntary, 1 job ended, 3 moved out of the area, 1 took another job out of the area									
Human Resources									
FT Year Round Head Count		91	1		79	(8)		12	15.2%
Seasonal Head Count (FT & PT)		5	1		3	2		2	66.7%
PT Year Round Head Count		33	(3)		15	3		18	120.0%
Gondola FT YR, Seasonal, PT YR Head Count		49	(2)		46	(6)		3	6.5%
Total Employees		178	(3)		150	(1)		28	18.7%
Gondola Overtime Paid	Hours	326	36	2,830	469	(129)	1,824	1,006	55.2%
Other Employee Overtime Paid		149	15	410	134	(102)	728	(318)	-43.7%
# New Hires Total New Hires		9	2	61	6	2	53	8	15.1%
# Terminations		6	1	44	9	6	48	(4)	-8.3%
# Workmen Comp Claims		1	(2)	10	0	0	6	4	66.7%
Workmen Comp Claims Costs		\$2,741	\$2,741	\$7,402	\$0	\$0	\$10,285	(\$2,883)	-28.0%
Communications & Business Development									
Town Hosted Meetings		9	2	51	9	2	57	(6)	-10.5%
Email Correspondence Sent		34	6	142	29	9	167	(25)	-15.0%
E-mail List	#	8,551	(42)		8,342	0		209	2.5%
Ready-Op Subs		2,168	(6)		2,077	73		91	4.4%
News Articles		25	3	154	25	5	152	2	1.3%
Press Releases Sent		8	1	39	5	2	26	13	50.0%
Gondola and RETA									
Gondola	# of Passengers	339,762	(120,506)	2,304,240	323,880	(96,849)	2,247,161	57,079	2.5%
Chondola	# of Passengers	0	0	103,749	0	0	92,867	10,882	11.7%
RETA fees collected by TMVOA		\$ 830,655	\$ 285,195	\$ 6,720,673	\$ 1,189,410	\$ 677,610	\$ 8,972,954	(\$2,252,281)	-25.1%
Police									
Calls for Service	#	483	(29)	3,369	296	(79)	3,284	85	2.6%
Investigations	#	9	(17)	128	12	(5)	109	19	17.4%
Alarms	#	12	(5)	111	14	9	118	(7)	-5.9%
Arrests	#	2	(1)	20	3	2	12	8	66.7%
Summons	#	2	(2)	18	4	1	22	(4)	-18.2%
Traffic Contacts	#	9	(8)	110	2	1	27	83	307.4%
Traffic Tickets Written	#	2	0	14	0	(1)	5	9	180.0%
Parking Tickets Written	#	418	(32)	3,620	272	(38)	2,576	1,044	40.5%
Administrative Dismissals	#	9	9	33	4	1	38	(5)	-13.2%
Building/Planning									
2022 Revenues included an \$82,500 fine.									



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Community Development Revenues	\$99,041	(\$30,527)	\$978,917	\$112,106	(\$299,262)	\$1,358,063	(\$379,146)	-27.9%
# Permits Issued	38	0	283	13	(8)	204	79	38.7%
Valuation of Mtn Village Remodel/New/Additions Permits	\$8,585,585	\$4,103,525	\$40,191,627	\$31,829	(\$15,641,378)	\$44,042,498	(\$3,850,871)	-8.7%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$619,404	\$510,404	\$6,895,173	\$98,190	(\$36,297)	\$3,047,768	\$3,847,405	126.2%
Valuation Telluride Electric/Plumbing Permits	\$403,628	(\$408,271)	\$3,808,604	\$29,500	(\$72,500)	\$2,357,298	\$1,451,306	61.6%
# Inspections Completed	457	187	2,867	457	98	3,034	(167)	-5.5%
# Design Review/Zoning Agenda Items	10	6	99	12	(7)	192	(93)	-48.4%
# Staff Review Approvals	57	(10)	308	85	44	344	(36)	-10.5%

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	0	2,194	0	0	807	1,387	171.9%
Plaza Maintenance	Hours	753	(30)	4,700	618	96	4,012	688	17.1%
Lawn Care	Hours	235	(40)	1,455	364	126	965	490	50.8%
Plant Care	Hours	684	4	2,489	420	12	1,645	844	51.3%
Irrigation	Hours	104	(30)	478	86	(6)	350	128	36.6%
TMV Trash Collection	Hours	132	(25)	980	148	(1)	815	165	20.3%
Christmas Decorations	Hours	0	0	539	43	43	584	(45)	-7.6%
Residential Refuse	Pound	110,914	5,832	760,738	115,848	6,329	796,816	(36,078)	-4.5%
Residential Recycle	Pound	32,175	1,713	253,135	44,599	2,801	299,673	(46,538)	-15.5%
Diversion Rate	%	22.49%	0.01%	24.97%	27.80%	0.17%	27.33%	-2.36%	-8.6%

Vehicle Maintenance

# Preventive Maintenance Performed	16	0	145	12	0	138	7	5.1%
# Repairs Completed	22	(7)	183	37	1	211	(28)	-13.3%
Special Projects	2	1	14	1	1	17	(3)	-17.6%
# Roadside Assists	0	0	2	0	0	6	(4)	-66.7%

Finance July billing through the end of year will be reduced because of the Broadband sale.

# Other Business Licenses Issued	22	(7)	1,165	35	12	1,330	(165)	-12.4%
# Privately Licensed Rentals	1	(2)	120	0	(2)	106	14	13.2%
# Property Management Licensed Rentals	4	2	509	24	22	453	56	12.4%
# Unique VRBO Property Advertisements Listings for MV	0	0	533	533	0	(533)	(533)	-100.0%
# of TMV AR Bills Processed	1,175	12	16,341	2,356	(15)	18,270	(1929)	-10.6%

Accounts Receivable

	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		
	Amount	%	Amount	%	Amount	%	
Current	\$437,363	89.4%	\$439,104	83.4%	\$12,907	50.0%	Other Statistics Population (estimated) 1,434 (Active) Registered Voters 1,049 Assessed Property Valuation 326,606,828
30+ Days	1,755	0.4%	60,093	11.4%	4,165	16.1%	
60+ Days	20,533	4.2%	12,952	2.5%	443	1.7%	
90+ Days	13,564	2.8%	12,231	2.3%	647	2.5%	
over 120 days	16,171	3.3%	2,263	0.4%	7,652	29.6%	
Total	\$ 489,386	100.0%	\$ 526,643	100.0%	\$ 25,814	100.0%	
	Construction Parking		Total All AR		Increase (Decrease) in AR		
Current	\$10,734	57.3%	\$ 900,108	84.9%	(\$75,794)	185.0%	
30+ Days	2,336	12.5%	68,349	6.4%	19,644	-48.0%	
60+ Days	2,356	12.6%	36,284	3.4%	8,494	-20.7%	
90+ Days	2,459	13.1%	28,901	2.7%	15,315	-37.4%	
over 120 days	864	4.6%	26,950	2.5%	(8,621)	21.0%	
Total	\$18,749	100.0%	\$ 1,060,592	100.0%	\$ (40,962)	100.0%	