



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

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year</i>									
TV Residential Subscribers	0	0		6	0		(6)	-100.0%	
Fiber Video *	639	(5)		610	79		29	4.8%	
TV Bulk Subscribers	567	0		567	(5)		0	0.0%	
Fiber Commercial *	30	0		20	0		10	50.0%	
TV Inactive Subscribers	5	(2)		13	(11)		(8)	-61.5%	
Cable Modem Residential Cable Modem Subscribers	542	(36)		688	(6)		(146)	-21.2%	
Cable Modem Business Net Service Subscribers	24	1		30	1		(6)	-20.0%	
Cable Modem Hospitality Subscribers	218	0		269	0		(51)	-19.0%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	698	26		500	53		198	39.6%	
Phone Subscribers	41	(1)		48	(1)		(7)	-14.58%	
Village Court Apartments									
Occupancy Rate	%	99.09%	0.00%	98.86%	99.55%	0.00%	99.63%	-0.77%	-0.8%
# Vacated Units		2	0	34	3	0	27	7	25.9%
# Work Orders Completed		28	11	233	9	(3)	174	59	33.9%
# on Waiting List		178	(11)		222	(5)		(44)	-19.8%
Public Works <i>Sewage information unavailable at time of publishing.</i>									
Service Calls		538	(229)	10,648	766	(415)	11,675	(1,027)	-8.8%
Truck Rolls		85	(340)	4,855	164	(373)	5,062	(207)	-4.1%
Snow Fall	Inches	26	10	148	63	62	265	(117)	-44.2%
Snow Removal - Streets & Prkg Lots	Hours	619	359	3,319	938	846	3,500	(181)	-5.2%
Roadway Maintenance	Hours	3	(45)	2,227	8	(271)	2,565	(338)	-13.2%
Water Billed Consumption	Gal.	39,236,000	9,984,000	222,248,000	43,794,000	21,488,000	227,681,000	(5,433,000)	-2.4%
Sewage Treatment	Gal.	na	NA	78,115,000	6,131,000	2,711,000	120,016,000	(41,901,000)	-34.9%
Child Development Fund									
# Infants Actual Occupancy		4.83	(0.17)		2.77	(5.71)		2.06	74.4%
# Toddlers Actual Occupancy		9.00	(2.47)		6.01	(3.99)		2.99	49.8%
# Preschoolers Actual Occupancy		8.83	(0.88)		9.54	(3.65)		(0.71)	-7.4%
Transportation and Parking <i>2022 Parking revenues include \$118,566 for special event parking, not contracted in 2021</i>									
GPG Parking Utilization (% of total # of spaces occupied)		64.9%	46.00%	46.4%	62.00%	43.20%	44.8%	1.6%	3.6%
HPG Parking Utilization (% of total # of spaces occupied)		69.2%	47.20%	44.8%	64.60%	50.60%	44.0%	0.8%	1.8%
Parking Utilization (% of total # of spaces occupied)		63.5%	38.80%	49.3%	64.40%	40.60%	46.8%	2.5%	5.3%
Bus Routes	# of Passengers	5,435	1,596	58,306	2,766	466	36,158	22,148	61.3%
Paid Parking Revenues		\$44,501	\$31,349	\$557,944	\$44,690	\$23,068	\$445,059	\$112,885	25.4%
Part Time EE's: Council (7), Judge (1), Child Care (7), IT Tech Help (1), Police Reserves (4) MARRS: 7 employees Seasonal EE's: Gondola Ops and Plaza Services New Hires: 1 Police Officer, 3 Seasonal Gondola Ops Terms: 1 Building Inspector, 1 Broadband Analyst, 1 Seasonal Gondola Ops (1 took another job in the area. I wasn't a good fit. 1 personal/family reasons)									
Human Resources									
FT Year Round Head Count		87	2		81	0		6	7.4%
Seasonal Head Count (FT & PT)		1	0		1	1		0	0.0%
PT Year Round Head Count		12	0		14	0		(2)	-14.3%
Gondola FT YR, Seasonal, PT YR Head Count		52	(1)		54	(4)		(2)	-3.7%
Total Employees		151	0		157	(3)		(6)	-3.8%
Gondola Overtime Paid	Hours	598	227	3,890	239	(1)	3,617	273	7.5%
Other Employee Overtime Paid		236	51	1,357	98	(79)	836	521	62.3%
# New Hires Total New Hires		4	(16)	93	5	(9)	62	31	50.0%
# Terminations		3	2	72	5	(4)	66	6	9.1%
# Workmen Comp Claims		0	(2)	13	0	0	11	2	18.2%
Workmen Comp Claims Costs		\$0	(\$49,842)	\$59,251	\$0	\$0	\$23,527	\$35,724	151.8%
Communications & Business Development									
Town Hosted Meetings		5	0	80	6	0	62	18	29.0%
Email Correspondence Sent		10	(7)	230	18	(4)	224	6	2.7%
E-mail List	#	8,400	106		8,163	(30)		237	2.9%
Ready-Op Subscribers		2,111	8		2,075	13		36	1.7%
News Articles		31	18	253	27	6	284	(31)	-10.9%
Press Releases Sent		5	4	50	1	(3)	43	7	16.3%
Gondola and RETA									
Gondola	# of Passengers	320,492	260,190	3,061,591	276,019	224,486	2,805,713	255,878	9.1%
Chondola	# of Passengers	29,303	29,303	122,170	29,522	29,522	114,949	7,221	6.3%
RETA fees collected by TMVOA		\$ 458,285	\$ (361,615)	\$ 13,147,143	\$ 1,415,400	\$ 475,822	\$ 17,057,535	(\$3,910,392)	-22.9%



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Police									
Calls for Service	#	329	251	4,301	546	198	5,676	(1,375)	-24.2%
Investigations	#	20	12	153	17	9	159	(6)	-3.8%
Alarms	#	8	(6)	156	13	(1)	189	(33)	-17.5%
Arrests	#	4	2	20	0	0	10	10	100.0%
Summons	#	2	1	27	1	(1)	14	13	92.9%
Traffic Contacts	#	14	8	55	0	(3)	116	(61)	-52.6%
Traffic Tickets Written	#	2	2	9	0	(2)	14	(5)	-35.7%
Parking Tickets Written	#	431	192	3,903	651	325	4,731	(828)	-17.5%
Administrative Dismissals	#	1	(1)	45	5	2	55	(10)	-18.2%

Building/Planning									
Community Development Revenues		\$178,800	(\$43,821)	\$2,165,710	\$28,730	(\$263,208)	\$2,455,004	(\$289,294)	-11.8%
# Permits Issued		17	(28)	338	32	(31)	466	(128)	-27.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$1,813,247	(\$3,328,888)	\$73,806,042	\$304,900	(\$8,347,150)	\$77,849,009	(\$4,042,967)	-5.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$246,461	\$147,692	\$4,506,163	\$59,034	(\$124,970)	\$4,570,621	(\$64,458)	-1.4%
Valuation Telluride Electric/Plumbing Permits		\$234,047	(\$120,868)	\$3,896,877	\$202,805	(\$719,531)	\$4,339,373	(\$442,496)	-10.2%
# Inspections Completed		376	(121)	4,463	408	(210)	4,350	113	2.6%
# Design Review/Zoning Agenda Items		7	(6)	243	19	9	167	76	45.5%
# Staff Review Approvals		25	(13)	510	13	(32)	616	(106)	-17.2%

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	360	219	1,310	410	375	1,299	12	0.9%
Plaza Maintenance	Hours	791	505	6,129	521	133	6,654	(525)	-7.9%
Lawn Care	Hours	0	0	1,149	0	(88)	1,014	136	13.4%
Plant Care	Hours	0	(30)	2,089	15	(5)	3,808	(1,719)	-45.1%
Irrigation	Hours	0	0	537	0	0	869	(332)	-38.2%
TMV Trash Collection	Hours	107	20	1,223	89	25	1,256	(33)	-2.6%
Christmas Decorations	Hours	241	NA	2,050	127	(400)	1,763	287	16.3%
Residential Refuse	Pound	69,118	NA	1,165,831	52,987	NA	941,871	223,960	23.8%
Residential Recycle	Pound	25,353	NA	438,962	19,778	NA	357,444	81,518	22.8%
Diversion Rate	%	26.84%	NA	27.35%	27.18%	NA	27.51%	-0.16%	-0.6%

Vehicle Maintenance									
# Preventive Maintenance Performed		17	(1)	208	22	4	222	(14)	-6.3%
# Repairs Completed		34	2	333	39	10	296	37	12.5%
Special Projects		3	2	24	2	1	18	6	33.3%
# Roadside Assists		0	0	6	1	1	3	3	100.0%

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	1	1,205	19	(4)	1,277	(72)	-5.6%
# Privately Licensed Rentals		1	(3)	116	6	5	102	14	13.7%
# Property Management Licensed Rentals		11	6	480	4	1	478	2	0.4%
# Unique VRBO Property Advertisements Listings for MV		613	0		512	0		101	19.7%
% of Paperless Billing Customers		63.02%	-1.08%		56.96%	0.89%		6.1%	10.7%
# of TMV AR Bills Processed		2,369	71	27,679	2,207	38	26,369	1310	5.0%

Accounts Receivable												
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Other Statistics Population (estimated) 1,434 (Active) Registered Voters 873 Assessed Property Valuation 326,965,182					
	30+ Days	\$557,186	57.4%	\$534,617	76.7%	\$19,380				50.0%		
60+ Days	359,175	37.0%	140,950	20.2%	14,948	38.6%						
90+ Days	11,921	1.2%	8,199	1.2%	1,324	3.4%						
over 120 days	1,008	0.1%	6,361	0.9%	-	0.0%						
Total	\$ 970,573	100.0%	\$ 696,886	100.0%	\$ 38,761	100.0%						
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR							
	30+ Days	\$3,100	23.5%	\$ 1,114,283	64.8%	(\$324,413)						
60+ Days	3,973	30.1%	519,046	30.2%	114,375	-7.6%						
90+ Days	522	4.0%	21,966	1.3%	(426,461)	28.2%						
over 120 days	14	0.1%	7,383	0.4%	(880,940)	58.3%						
Total	5,571	42.3%	56,722	3.3%	5,148	-0.3%						
Total	\$13,180	100.0%	\$ 1,719,400	100.0%	\$ (1,512,291)	100.0%						