



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

Activity	2021			2020			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b>	<i>*New</i>								
TV Residential Subscribers	6	0		634	43		(628)	-99.1%	
Fiber Video *	610	79		na	NA		NA	NA	
TV Bulk Subscribers	567	(5)		483	0		84	17.4%	
Fiber Commercial *	20	0		na	NA		NA	NA	
TV Inactive Digital Subscribers	13	(11)		121	(1)		(108)	-89.3%	
Cable Modem Residential Cable Modem Subscribers	688	(6)		870	41		(182)	-20.9%	
Cable Modem Business Net Service Subscribers	30	1		38	2		(8)	-21.1%	
Cable Modem Hospitality Subscribers	269	0		278	0		(9)	-3.2%	
Dark Fiber Transport	8	0		7	2		1	14.3%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	500	53		255	15		245	96.1%	
Phone Subscribers	48	(1)		73	(3)		(25)	-34.25%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	99.55%	0.00%	99.62%	99.09%	-0.91%	99.51%	0.11%	0.1%
# Vacated Units		3	0	30	2	0	25	5	20.0%
# Work Orders Completed		9	(3)	183	7	(11)	238	(55)	-23.1%
# on Waiting List		222	(5)		253	0		(31)	-12.3%
<b>Public Works</b>									
Service Calls		766	(415)	11,675	665	0	9,474	2,201	23.2%
Truck Rolls		164	(373)	5,062	27	(117)	3,586	1,476	41.2%
Snow Fall	Inches	63	62	265	37	10	184	81	44.0%
Snow Removal - Streets & Prkg Lots	Hours	938	846	3,500	580	352	3,394	106	3.1%
Roadway Maintenance	Hours	8	(271)	2,565	3	(87)	777	1,788	230.1%
Water Billed Consumption	Gal.	43,794,000	21,488,000	227,681,000	39,140,000	(166,000)	201,433,000	26,248,000	13.0%
Sewage Treatment	Gal.	6,131,000	2,711,000	120,016,000	7,192,000	235,000	106,812,000	13,204,000	12.4%
<b>Child Development Fund</b>									
	<b>The daycare was closed several days in December 2021 due to Covid cases.</b>								
# Infants Actual Occupancy		2.77	(4.61)		6.44	0.06		(3.67)	-57.0%
# Toddlers Actual Occupancy		6.01	(2.99)		11.19	(0.87)		(5.18)	-46.3%
# Preschoolers Actual Occupancy		9.54	(5.34)		16.56	2.56		(7.02)	-42.4%
<b>Transportation and Parking</b>									
GPG Parking Utilization (% of total # of spaces occupied)		62.0%	43.20%	44.8%	64.30%	40.60%	38.8%	6.0%	15.5%
HPG Parking Utilization (% of total # of spaces occupied)		64.6%	50.60%	44.0%	71.00%	40.00%	38.2%	5.8%	15.2%
Parking Utilization (% of total # of spaces occupied)		64.4%	40.60%	46.8%	66.50%	36.40%	39.5%	7.3%	18.5%
Paid Parking Revenues		\$44,690	\$23,068	\$445,059	\$46,485	\$29,625	\$386,141	\$58,918	15.3%
Bus Routes	# of Passengers	2,766	466	36,158	na	NA	19,147	17,011	88.8%
<b>Human Resources</b>									
	Part Time EE's: Council (7), Judge (1), Child Care (5), IT Tech Help (1) MARRS: 6 employees Seasonal EE's: Gondola Ops, Plaza Sanitization New Hires: 1 Gondola Seasonal, 1 Plaza Sanitization, 1 Gondola Crew Leader, 1 Streets Operator 1 Childcare Assistant Terms: 2 Gondola FT, 1 Facility Mtn Tech, 1 VCA Property Manager, 1 Senior Planner Reason for Terms: misconduct, resigned, moved out of the area, took another local position								
FT Year Round Head Count		81	0		82	1		(1)	-1.2%
Seasonal Head Count (FT & PT)		1	1		4	4		(3)	-75.0%
PT Year Round Head Count		14	0		14	0		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		54	(4)		66	3		(12)	-18.2%
Total Employees		157	(3)		164	6		(7)	-4.3%
Gondola Overtime Paid	Hours	239	(1)	3,617	225	(88)	2,958	659	22.3%
Other Employee Overtime Paid		98	(79)	836	80	(69)	975	(139)	-14.3%
# New Hires Total New Hires		5	(9)	62	8	(6)	82	(20)	-24.4%
# Terminations		5	(4)	66	5	(5)	80	(14)	-17.5%
# Workmen Comp Claims		0	0	11	0	(1)	3	8	266.7%
Workmen Comp Claims Costs		\$0	\$0	\$24	\$0	\$0	\$7,538	(\$7,514)	-99.7%
<b>Communications &amp; Business Development</b>									
	Town hosted meetings include Zoom meetings								
Town Hosted Meetings		6	0	62	5	(1)	111	(49)	-44.1%
Email Correspondence Sent		18	(4)	224	8	(7)	182	42	23.1%
E-mail List	#	8,169	(24)		7,913	9		256	3.2%
Ready-Op Subscribers		2,075	13		1,981	21		94	4.7%
News Articles		27	6	284	32	9	267	17	6.4%
Press Releases Sent		1	(3)	43	2	1	29	14	48.3%
<b>Gondola and RETA</b>									
Gondola	# of Passengers	276,019	224,486	2,805,713	208,324	161,254	2,412,631	393,082	16.3%
Chondola	# of Passengers	29,522	29,522	114,949	26,061	22,078	110,576	4,373	4.0%
RETA fees collected by TMVOA	\$	\$ 1,415,400	\$ 475,822	\$ 17,057,535	\$ 2,044,972	\$ 289,424	\$ 12,285,512	\$ 4,772,023	38.8%



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<b>Police</b>									
Calls for Service	#	546	198	5,676	576	177	4,345	1,331	30.6%
Investigations	#	17	9	159	13	7	137	22	16.1%
Alarms	#	13	(1)	189	32	8	267	(78)	-29.2%
Arrests	#	0	0	10	1	0	16	(6)	-37.5%
Summons	#	1	(1)	14	0	0	20	(6)	-30.0%
Traffic Contacts	#	0	(3)	116	6	5	123	(7)	-5.7%
Traffic Tickets Written	#	0	(2)	14	0	(1)	21	(7)	-33.3%
Parking Tickets Written	#	651	325	4,731	418	68	3,135	1,596	50.9%
Administrative Dismissals	#	5	2	55	7	6	27	28	103.7%

<b>Building/Planning</b>									
Community Development Revenues		\$28,730	(\$263,208)	\$2,444,950	\$95,372	\$65,297	\$1,469,177	\$975,773	66.4%
# Permits Issued		32	-31	231	41	(20)	435	(204)	-46.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$304,900	(\$8,347,150)	\$78,153,909	\$736,836	(\$125,589)	\$42,430,276	\$35,723,633	84.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$59,034	(\$124,970)	\$4,629,655	\$17,205	(\$278,840)	\$3,234,418	\$1,395,237	43.1%
Valuation Telluride Electric/Plumbing Permits		\$202,805	(\$719,531)	\$4,542,178	\$1,445,250	\$1,142,992	\$3,933,478	\$608,700	15.5%
# Inspections Completed		408	(210)	4,758	386	34	3,560	1,198	33.7%
# Design Review/Zoning Agenda Items		19	9	186	10	(9)	143	43	30.1%
# Staff Review Approvals		13	(32)	629	16	(1)	357	272	76.2%

<b>Plaza Services</b>									
Snow Removal Plaza	Hours	410	375	1,299	178	52	1,311	(12)	-0.9%
Plaza Maintenance	Hours	521	133	6,654	594	221	3,986	2,669	67.0%
Lawn Care	Hours	0	(88)	1,014	0	(15)	662	352	53.1%
Plant Care	Hours	15	(5)	3,808	0	(14)	1,707	2,101	123.1%
Irrigation	Hours	0	0	869	0	(6)	752	117	15.5%
TMV Trash Collection	Hours	89	25	1,256	102	17	1,128	128	11.3%
Christmas Decorations	Hours	127	(400)	1,763	69	(685)	1,736	27	1.6%

<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		22	4	222	25	5	239	(17)	-7.1%
# Repairs Completed		39	10	296	21	6	231	65	28.1%
Special Projects		2	1	18	3	2	16	2	12.5%
# Roadside Assists		1	1	3	0	0	1	2	200.0%

<b>Finance</b>									
# Other Business Licenses Issued		19	(4)	1,274	38	15	1,137	137	12.0%
# Privately Licensed Rentals		6	5	102	2	(2)	79	23	29.1%
# Property Management Licensed Rentals		4	1	478	10	(5)	458	20	4.4%
# Unique VRBO Property Advertisements Listings for MV		512	0	480	0	0	32	6.7%	
% of Paperless Billing Customers		56.96%	0.89%	50.14%	0.90%	6.8%	13.6%		
# of TMV AR Bills Processed		2,207	38	26,369	2,153	(6)	26,094	275	1.1%

<b>Accounts Receivable</b>						<b>General Fund Investment Activity</b>			
Current	<b>TMV Operating Receivables (includes Gondola funding)</b>		<b>Utilities - Broadband and Water/Sewer</b>		<b>VCA - Village Court Apartments</b>		Change in Value (Month)		(\$13,628)
	\$174,212	59.0%	\$504,206	83.9%	\$4,877	50.0%	Ending Balance		\$8,904,750
	16,862	5.7%	66,978	11.1%	3,641	37.3%	Investment Income (Month)		\$3,175
	13,773	4.7%	17,788	3.0%	672	6.9%	Portfolio Yield		na
	8,008	2.7%	11,582	1.9%	-	0.0%	<b>Other Statistics</b>		
	82,586	28.0%	748	0.1%	564	5.8%	Population (estimated)		1,434
Total	\$ 295,441	100.0%	\$ 601,302	100.0%	\$ 9,754	100.0%	(Active) Registered Voters		873
30+ Days	<b>Other Billings - CDF, Construction Parking</b>		<b>Total All AR</b>		<b>Change Since Last Month - Increase (Decrease) in AR</b>		Property Valuation		310,031,920
	\$20,116	54.7%	\$ 703,411	74.6%	\$219,686	69.3%			
	6,476	17.6%	93,957	10.0%	27,544	8.7%			
	3,612	9.8%	35,845	3.8%	7,866	2.5%			
	3,333	9.1%	22,923	2.4%	(9,257)	-2.9%			
	3,228	8.8%	87,126	9.2%	71,039	22.4%			
Total	\$36,765	100.0%	\$ 943,262	100.0%	\$ 316,878	100.0%			