



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

Activity	2023			2022			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	99.21%	99.09%	0.00%	98.86%	0.35%	0.4%
# Vacated Units		3	3	25	2	0	34	(9)	-26.5%
# Work Orders Completed		27	0	269	28	11	233	36	15.5%
# on Waiting List		172	0		178	(11)		(6)	-3.4%
Public Works									
Sewage information is sometimes unavailable at time of publishing.									
Service Calls		373	(223)	8,433	538	(229)	10,648	(2,215)	-20.8%
Truck Rolls		77	(175)	3,198	85	(340)	4,855	(1,657)	-34.1%
Snow Fall	Inches	38	22	158	26	10	148	10	6.8%
Snow Removal - Streets & Prkg Lots	Hours	N/A	NA	2,619	619	359	3,319	(700)	-21.1%
Roadway Maintenance	Hours	N/A	NA	2,160	3	(45)	2,227	(67)	-3.0%
Water Billed Consumption	Gal.	49,805,000	14,864,000	210,764,000	39,236,000	9,984,000	222,248,000	(11,484,000)	-5.2%
Sewage Treatment	Gal.	8,407,000	3,471,000	97,230,000	9,805,000	4,826,000	87,920,000	9,310,000	10.6%
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		5.82	(0.65)		4.83	(0.17)		0.99	20.5%
# Toddlers Actual Occupancy		7.90	0.30		9.00	(2.56)		(1.10)	-12.3%
# Preschoolers Actual Occupancy		14.55	0.83		8.83	(3.55)		5.72	64.8%
Transportation and Parking									
New parking rates, including commuter and residential permits, went into affect 12/22									
GPG Parking Utilization (% of total # of spaces occupied)		68.9%	44.50%	52.4%	64.90%	46.00%	46.4%	6.0%	12.9%
HPG Parking Utilization (% of total # of spaces occupied)		63.1%	44.40%	49.1%	69.20%	47.20%	44.8%	4.3%	9.6%
Parking Utilization (% of total # of spaces occupied)		62.0%	35.10%	49.8%	63.50%	38.80%	49.3%	0.5%	1.0%
Bus Routes	# of Passengers	504	(4,012)	58,211	5,435	1,596	58,306	(95)	-0.2%
Paid Parking Revenues		\$132,810	\$102,255	\$738,278	\$44,501	\$31,349	\$557,944	\$180,334	32.3%
Human Resources									
Due to crossover to the new payroll system, HR stats are unavailable at this time									
FT Year Round Head Count		na	NA		87	2		NA	NA
Seasonal Head Count (FT & PT)		na	NA		1	(1)		NA	NA
PT Year Round Head Count		na	NA		12	(14)		NA	NA
Gondola FT YR, Seasonal, PT YR Head Count		na	NA		52	(8)		NA	NA
Total Employees		na	NA		151	(22)		NA	NA
Gondola Overtime Paid	Hours	na	NA	na	598	227	3,890	NA	NA
Other Employee Overtime Paid		na	NA	na	236	51	1,357	NA	NA
# New Hires Total New Hires		na	NA	na	4	(16)	93	NA	NA
# Terminations		na	NA	na	3	2	72	NA	NA
# Workmen Comp Claims		na	NA	na	0	(2)	13	NA	NA
Workmen Comp Claims Costs		na	NA	na	\$0	(\$49,842)	\$59,251	NA	NA
Communications & Business Development									
Town Hosted Meetings		5	(2)	75	5	0	80	(5)	-6.3%
Email Correspondence Sent		15	(9)	209	10	(7)	230	(21)	-9.1%
E-mail List	#	8,520	(8)		8,400	106		120	1.4%
Ready-Op Subscribers		2,180	0		2,111	8		69	3.3%
News Articles		29	10	227	31	18	257	(30)	-11.7%
Press Releases Sent		4	0	51	5	4	41	10	24.4%
Gondola and RETA									
Gondola	# of Passengers	296,643	244,655	3,114,789	320,492	260,190	3,061,591	53,198	1.7%
Chondola	# of Passengers	32,844	32,844	136,593	29,303	29,303	122,170	14,423	11.8%
RETA fees collected by TMVOA		\$ 778,214	\$ 352,049	\$ 11,892,075	\$ 406,285	\$ (576,965)	\$ 13,587,883	(\$1,695,808)	-12.5%

Police									
Calls for Service	#	480	(36)	5,237	329	251	4,224	1,013	24.0%
Investigations	#	27	21	192	20	12	154	38	24.7%
Alarms	#	18	9	172	8	(6)	161	11	6.8%
Arrests	#	5	3	32	4	2	20	12	60.0%
Summons	#	1	1	22	2	1	26	(4)	-15.4%
Traffic Contacts	#	13	4	146	14	8	59	87	147.5%
Traffic Tickets Written	#	2	2	17	2	2	9	8	88.9%
Parking Tickets Written	#	532	257	5,249	431	192	3,637	1,612	44.3%
Administrative Dismissals	#	2	1	51	1	(1)	45	6	13.3%
Building/Planning									



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Community Development Revenues	\$419,884	\$236,756	\$1,938,921	\$178,800	(\$43,821)	\$2,165,711	(\$226,790)	-10.5%
# Permits Issued	11	(21)	409	17	(28)	338	71	21.0%
Valuation of Mtn Village Remodel/New/Additions Permits	\$10,502,736	\$723,964	\$72,678,098	\$1,813,247	(\$3,328,888)	\$73,806,043	(\$1,127,945)	-1.5%
Valuation Mtn Village Electric/Plumbing/Other Permits	\$23,300	(\$481,217)	\$8,573,517	\$246,461	\$147,692	\$4,506,162	\$4,067,355	90.3%
Valuation Telluride Electric/Plumbing Permits	\$0	(\$657,143)	\$5,216,089	\$234,047	(\$120,868)	\$3,896,877	\$1,319,212	33.9%
# Inspections Completed	202	(45)	4,102	376	(121)	4,463	(361)	-8.1%
# Design Review/Zoning Agenda Items	8	3	136	7	(6)	243	(107)	-44.0%
# Staff Review Approvals	33	(26)	513	25	(13)	510	3	0.6%

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	319	245	2,589	360	219	1,310	1,279	97.6%
Plaza Maintenance	Hours	333	(311)	6,939	791	505	6,129	810	13.2%
Lawn Care	Hours	0	0	1,738	0	0	1,149	589	51.3%
Plant Care	Hours	0	0	3,332	0	(30)	2,089	1,243	59.5%
Irrigation	Hours	0	0	717	0	0	537	180	33.4%
TMV Trash Collection	Hours	57	(10)	1,362	107	20	1,223	139	11.4%
Christmas Decorations	Hours	152	(536)	2,224	241	(655)	2,050	175	8.5%
Residential Refuse	Pound	65,675	65,675	1,110,995	69,118	(3,910)	1,165,831	(54,836)	-4.7%
Residential Recycle	Pound	24,884	24,884	366,710	25,353	(1,826)	438,962	(72,252)	-16.5%
Diversion Rate	%	27.48%	NA	24.82%	26.84%	-0.29%	27.35%	-2.54%	-9.3%

Vehicle Maintenance

# Preventive Maintenance Performed	26	5	195	17	(1)	208	(13)	-6.3%
# Repairs Completed	16	4	211	34	2	333	(122)	-36.6%
Special Projects	2	1	19	3	2	24	(5)	-20.8%
# 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. Lodging Revs is tracking differently now.

# Other Business Licenses Issued	12	(2)	1,216	22	1	1,205	11	0.9%
# Privately Licensed Rentals	0	(5)	125	1	(3)	116	9	7.8%
# Property Management Licensed Rentals	7	1	525	11	6	480	45	9.4%
# Unique VRBO Property Advertisements Listings for MV	685	685		613	0		72	11.7%
% of Paperless Billing Customers	55.79%	-5.43%		63.02%	-1.08%		-7.2%	-11.5%
# of TMV AR Bills Processed	1,140	106	20,696	2,369	71	27,679	(6983)	-25.2%

Accounts Receivable

	TMV Operating Receivables (includes Gondola funding and childcare)		Utilities - Water/Sewer		VCA - Village Court Apartments	
	Amount	%	Amount	%	Amount	%
Current	\$868,765	89.9%	\$470,395	95.7%	\$5,548	50.0%
30+ Days	19,682	2.0%	12,244	2.5%	4,807	43.3%
60+ Days	39,175	4.1%	2,969	0.6%	292	2.6%
90+ Days	20,010	2.1%	986	0.2%	10	0.1%
over 120 days	19,168	2.0%	5,102	1.0%	439	4.0%
Total	\$ 966,800	100.0%	\$ 491,696	100.0%	\$ 11,096	100.0%
	Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR	
Current	\$5,746	66.3%	\$ 1,350,454	91.4%	\$515,763	106.3%
30+ Days	1,879	21.7%	38,612	2.6%	(73,192)	-15.1%
60+ Days	578	6.7%	43,014	2.9%	34,133	7.0%
90+ Days	311	3.6%	21,317	1.4%	13,552	2.8%
over 120 days	149	1.7%	24,858	1.7%	(5,178)	-1.1%
Total	\$8,663	100.0%	\$ 1,478,255	100.0%	\$ 485,078	100.0%

Other Statistics

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