

## **Business and Government Activity Report**

For the month ending: December 31st 2022

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		2022			2021		YTD or M7	D Variance
A satisfact	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	   Variance %
Activity Cable/Internet			over from TV R					
	0	1 0	:	II .	0	in the 202	· ·	
TV Residential Subscribers		+	<del></del>	6	t	<del></del>	(6)	-100.0%
Fiber Video *	639	(5)	<del></del>	610	79	<u></u>	29	4.8%
TV Bulk Subscribers	567	0	<u> </u>	567	(5)	<del></del>	0	0.0%
Fiber Commercial *	30	0	<u> </u>	20	0	<u></u>	10	50.0%
TV Inactive Subscribers	5	(2)	<u> </u>	13	(11)	<u> </u>	(8)	-61.5%
Cable Modem Residential Cable Modem Subscribers	542	(36)	<b>!</b>	688	(6)	<u> </u>	(146)	-21.2%
Cable Modem Business Net Service Subscribers	24	1		30	11		(6)	-20.0%
Cable Modem Hospitality Subscribers	218	0		269	0	<u> </u>	(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	1	<u> </u>	ole at time of pu	II	! (°)	•	II ()	1 17.070
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%
		+	<del></del>	ll	t		<u>-</u>	t
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	1			II .		•	1	
# Infants Actual Occupancy	4.83	(0.17)		2.77	(5.71)	<u> </u>	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%
	!	<u> </u>	*					<u> </u>
Transportation and Parking	2022 Parking 1	revenues includ	e \$118,566 for s <sub>l</sub>	n pecial event par	king, not contra	acted in 2021	1 , ,	•
Transportation and Parking  GPG Parking Utilization (% of total # of spaces occupied)	2022 Parking 1	revenues includ	e \$118,566 for sp	pecial event par	king, not contra	44.8%	1.6%	3.6%
							1.6%	3.6%
GPG Parking Utilization (% of total # of spaces occupied)	64.9%	46.00%	46.4%	62.00%	43.20%	44.8%		<del> </del>
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied)	64.9% 69.2% 63.5%	46.00% 47.20% 38.80%	46.4% 44.8%	62.00% 64.60%	43.20% 50.60% 40.60%	44.8% 44.0%	0.8% 2.5%	1.8% 5.3%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers	64.9% 69.2% 63.5%	46.00% 47.20%	46.4% 44.8% 49.3%	62.00% 64.60% 64.40%	43.20% 50.60%	44.8% 44.0% 46.8%	0.8% 2.5% 22,148	1.8% 5.3% 61.3%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied)	64.9% 69.2% 63.5% 5,435 \$44,501	46.00% 47.20% 38.80% 1,596 \$31,349	46.4% 44.8% 49.3% 58,306	62.00% 64.60% 64.40% 2,766 \$44,690	43.20% 50.60% 40.60% 466 \$23,068	44.8% 44.0% 46.8% 36,158 \$445,059	0.8% 2.5% 22,148 \$112,885	1.8% 5.3% 61.3% 25.4%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire	46.00% 47.20% 38.80% 1,596 \$31,349 Council (7), Judge (1 es: 1 Police Officer,	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Se	0.8% 2.5% 22,148 \$112,885 easonal EE's: Gondo	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire job in the area 1 w	46.00% 47.20% 38.80% 1,596 \$31,349 council (7), Judge (1 se: 1 Police Officer,	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAR Iding Inspector, 1 Br	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Se	0.8% 2.5% 22,148 \$112,885 casonal EE's: Gondo Seasonal Gondola O	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another
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GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire job in the area 1 w 87 1 12 52 151 598 236 4 3	46.00% 47.20% 38.80% 1,596 \$31,349 Council (7), Judge (1) es: 1 Police Officer, ann't a good fit. 1 per 2 0 (1) 0 227 51 (16) 2	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72	62.00% 64.60% 64.40% 2,766 \$44,690  Tech Help (1), Polic Ops Terms: 1 Buil 14 54 157 239 98 5	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 1 0 (4) (3) (1) (79) (9) (4)	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anaylst, 1	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another  7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire job in the area 1 w 87 1 12 52 151 598 236 4 3 0	46.00% 47.20% 38.80% 1,596 \$31,349 Council (7), Judge (1) es: 1 Police Officer, asn't a good fit. 1 pe  0 (1) 0 227 51 (16) 2 (2)	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 14 54 157 239 98 5 0	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 1 0 (4) (3) (1) (79) (9) (4) 0	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Standard Anayl	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another  7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EEs: C Services New Hire job in the area 1 w 87 1 12 52 151 598 236 4 3 0 \$0	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 (1) 0 (1) 227 51 (16) 2 (2) (\$49,842)	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 14 54 157 239 98 5 0 \$0	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 S 3,617 836 62 66 11 \$23,527	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development Town Hosted Meetings	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EEs: C Services New Hire job in the area 1 w 87 1 12 52 151 598 236 4 3 0 \$0	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 0 (1) 0 (1) 227 51 (16) 2 (2) (\$49,842)	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 14 54 157 239 98 5 0 \$0	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 1 0 (4) (3) (1) (79) (9) (4) 0 \$0	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anaylst, 1	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development Town Hosted Meetings Email Correspondence Sent	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire ioh in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 (1) 0 (1) 0 227 51 (16) 2 (2) (\$49,842)	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 14 54 157 239 98 5 0 \$0 6 18	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) 0 (4) 0 (4) 0 (4) 0 (4) 0 (4) 0 (4) 0 (4) 0 (4) 0 (4)	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 S 3,617 836 62 66 11 \$23,527	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development  Town Hosted Meetings Email Correspondence Sent E-mail List #	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire ioh in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0 \$0	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 0 (1) 0 227 51 (16) 2 (2) (\$49,842)	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 14 54 157 239 98 5 0 \$0 6 18 8,163	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) (3) 0 (4) (3) (1) (79) (9) (4) (1) (1) (1) (1) (2) (4) (3) (4) (3) (4) (4) (3) (4) (4) (3) (4) (3) (4) (3)	44.8% 44.0% 46.8% 36,158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anaylst, 1	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% 62.3% 50.0% 9.1% 18.2% 151.8%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development  Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire iob in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1) St. 1 Police Officer, 2 0 (1) 0 (1) 0 227 51 (16) 2 (2) (\$49,842)  0 (7) 106 8	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason  3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0  6 18 8,163 2,075	43.20% 50.60% 40.60% 40.60% 466 \$23,068 e Reserves (4) MAR lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) 0 \$1 0 \$0 11 0 11 0 11 0 11 0 11 0 11	44.8% 44.0% 46.8% 36.158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anayls	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development  Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire ioh in the area 1 w 87 1 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111 31	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 (1) 0 (1) 0 227 51 (16) 2 (2) (\$49,842)  0 (7) 106 8 18	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0 \$0 6 18 8,163 2,075 27	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) (3) 11 6	44.8% 44.0% 46.8% 36.158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anayls	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724  18 6 237 36 (31)	1.8% 5.3% 61.3% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7% -10.9%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development  Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire iob in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1) St. 1 Police Officer, 2 0 (1) 0 (1) 0 227 51 (16) 2 (2) (\$49,842)  0 (7) 106 8	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason  3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0  6 18 8,163 2,075	43.20% 50.60% 40.60% 40.60% 466 \$23,068 e Reserves (4) MAR lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) 0 \$1 0 \$0 11 0 11 0 11 0 11 0 11 0 11	44.8% 44.0% 46.8% 36.158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anayls	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724	1.8% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Communications & Business Development Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent Gondola and RETA	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire iob in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111 31 5	46.00% 47.20% 38.80% 1,596 \$31,349  Founcii (7), Judge (1) SS: 1 Police Officer, asn't a good fit. I ne  0 (1) 0 227 51 (16) 2 (2) (\$49,842)  0 (7) 106 8 18	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0 \$0 6 18 8,163 2,075 27	43.20% 50.60% 40.60% 40.60% 466 \$23,068 e Reserves (4) MAR lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) 0 \$0  (4) 0 \$0  (3) (1) (79) (9) (4) 0 \$0  (3) (3) (3) (3)	44.8% 44.0% 46.8% 36.158 \$445,059  RRS: 7 employees Scoodband Anaylst, 1 S 3,617 836 62 66 11 \$23,527	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724  18 6 237 36 (31) 7	1.8% 5.3% 61.3% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7% -10.9% 16.3%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development  Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent  Gondola # of Passengers	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire iob in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111 31 5	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, 2 0 (1) 0 (1) 0 227 51 (16) 2 (2) (\$49,842)  0 (7) 106 8 18	46.4% 44.8% 49.3% 58.306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0 \$0 6 18 8,163 2,075 27	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  0 (4) (3) 11 6	44.8% 44.0% 46.8% 36.158 \$445,059 RRS: 7 employees Scoodband Anaylst, 1 Stoodband Anayls	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724  18 6 237 36 (31)	1.8% 5.3% 61.3% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7% -10.9%
GPG Parking Utilization (% of total # of spaces occupied) HPG Parking Utilization (% of total # of spaces occupied) Parking Utilization (% of total # of spaces occupied) Bus Routes # of Passengers Paid Parking Revenues  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Communications & Business Development Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent Gondola and RETA	64.9% 69.2% 63.5% 5,435 \$44,501 Part Time EE's: C Services New Hire iob in the area 1 w 11 12 52 151 598 236 4 3 0 \$0 \$0  5 10 8,400 2,111 31 5	46.00% 47.20% 38.80% 1,596 \$31,349  Founcil (7), Judge (1)  St. 1 Police Officer, and a good fit. 1 pe  0  (1)  0  227  51  (16)  2  (2)  (\$49,842)  0  (7)  106  8  18  4	46.4% 44.8% 49.3% 58,306 \$557,944 ), Child Care (7), IT 3 Seasonal Gondola rsonal/family reason 3,890 1,357 93 72 13 \$59,251	62.00% 64.60% 64.40% 2,766 \$44,690 Tech Help (1), Polic Ops Terms: 1 Buil 1 1 14 54 157 239 98 5 0 \$0 \$0 6 18 8,163 2,075 27	43.20% 50.60% 40.60% 466 \$23,068 e Reserves (4) MAF lding Inspector, 1 Br  0 (4) (3) (1) (79) (9) (4) 0 \$0  (4) (30) 13 6 (3)  224,486 29,522	44.8% 44.0% 46.8% 36.158 \$445,059  RRS: 7 employees Scoodband Anaylst, 1 S 3,617 836 62 66 11 \$23,527	0.8% 2.5% 22,148 \$112,885 2asonal EE's: Gondo Seasonal Gondola O  (2) (2) (6) 273 521 31 6 2 \$35,724  18 6 237 36 (31) 7	1.8% 5.3% 61.3% 5.3% 61.3% 25.4% bla Ops and Plaza ps (1 took another 7.4% 0.0% -14.3% -3.7% -3.8% 7.5% 62.3% 50.0% 9.1% 18.2% 151.8% 29.0% 2.7% 2.9% 1.7% -10.9% 16.3%



## **Business and Government Activity Report**

For the month ending: December 31st 2022

2021

YTD or MTD Variance

					Monthly			Monthly	l		
	Activity			MONTH	Change	YTD	MONTH	Change	YTD	Variance	Variance %
D-12											
Police  Calls for Service			#	329	251	4,301	546	198	5,676	(1,375)	-24.2%
					· †	[	11	·†	<del> </del>	ll	<u> </u>
Investigations		# #	20 8	12	153	17	9	159	(6)	-3.8%	
Alarms	Arrests #				(6)	156	13	(1)	189	(33)	-17.5%
Summons #				4	2	20	₩	· <del>†</del>		10	100.0%
Summons # Traffic Contacts #				2	1	27	1	(1)	14	13	92.9%
Traffic Tickets Written #				14	8	55	0	(3)	116	(61)	-52.6%
Parking Tickets Written #				2	192	9 3,903	0	(2)	14	(5)	-35.7% -17.5%
Administrative Dismissals #				431	(1)	3,903 45	651 5	325	4,731 55	(828)	-17.3% -18.2%
Building/Planning			π	1	<u>i</u> (1)	1 43	]	<u>i</u>	<u>i</u> 33	(10)	10.270
	velopment Revenues			\$178,800	(\$43,821)	\$2,165,710	\$28,730	(\$263,208)	\$2,455,004	(\$289,294)	-11.8%
# Permits Issued					(28)	338	32	(31)	466	(128)	-27.5%
	n Village Remodel/Ne	ons 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					le statistics come fro					/	
Snow Removal Plaza Hours				360	219	1,310	410	375	1,299	12	0.9%
Plaza Maintenar				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				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 Col	llection		Hours	107	20	1,223	89	25	1,256	(33)	-2.6%
Christmas Deco			Hours	241	NA	2,050	127	(400)	1,763	287	16.3%
Residential Refu			Pound	69,118	NA	1,165,831	52,987	NA	941,871	223,960	23.8%
Residential Rec			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 Maintena	nce				•		U.	•			
# Preventive Ma	aintenance Performed			17	(1)	208	22	4	222	(14)	-6.3%
# Repairs Comp	oleted			34	2	333	39	10	296	37	12.5%
Special Projects				3	2	24	2	1	18	6	33.3%
# Roadside Assi	ists			0	0	6	1	1	3	3	100.0%
Finance				Business License i eliminated.	totals include zero fe	e licenses created fo	or sales tax remittar	ices only, but license	ees that come throu	gh the state system l	ave been
	s Licenses Issued			22	1	1,205	19	(4)	1,277	(72)	-5.6%
# Privately Lice				1	(3)	116	6	5	102	14	13.7%
	agement Licensed Rer	ntals		11	6	480	4	1	478	2	0.4%
	Property Advertisem		ings for MV	613	0		512	0		101	19.7%
	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%
# OI IMV AR F				•			7	:	: -,		
# OI IMV AR E	Jilis I Toccisco	Acc	ounts Receival	,10							
# of IMV AR E	TMV Operating Rec	eivables	Utilities - Bı	oadband and		lage Court					
	TMV Operating Rec (includes Gondola fo	eivables unding)	Utilities - Bi Water	oadband and /Sewer	Apart	ments					
Current	TMV Operating Rec (includes Gondola ft \$557,186 5'	eivables unding) 7.4%	Utilities - Bi Water \$534,617	oadband and Sewer 76.7%	Apart \$19,380	ments 50.0%					
Current 30+ Days	TMV Operating Rec (includes Gondola fi \$557,186 5' 359,175 3'	eivables unding) 7.4%	Utilities - Bi Water \$534,617 140,950	roadband and r/Sewer 76.7% 20.2%	\$19,380 14,948	50.0% 38.6%		Othor State	<b>ti</b> as		
Current 30+ Days 60+ Days	TMV Operating Rec (includes Gondola fi \$557,186	eivables unding) 7.4% 7.0%	Utilities - Bi Water \$534,617 140,950 8,199	roadband and r/Sewer 76.7% 20.2%	Apart \$19,380	50.0% 38.6% 3.4%		Other Statis		1.404	
Current 30+ Days 60+ Days 90+ Days	TMV Operating Rec (includes Gondola fit \$557,186   5' 359,175   3' 11,921   1 1,008   0	eivables unding) 7.4% 7.0% .2%	Utilities - Bi Water \$534,617 140,950 8,199 6,361	76.7% 20.2% 1.2% 0.9%	Apart \$19,380 14,948 1,324	50.0% 38.6% 3.4% 0.0%		Population (estin	nated)	1,434	
Current 30+ Days 60+ Days 90+ Days over 120 days	TMV Operating Rec (includes Gondola fit \$557,186   5' 359,175   3' 11,921   1 1,008   0 41,283   4	eivables unding) 7.4% 7.0% .2% 0.1%	Utilities - Br Water \$534,617 140,950 8,199 6,361 6,759	76.7% 20.2% 1.2% 0.9%	Apart \$19,380   14,948   1,324   - 3,109	50.0% 38.6% 3.4% 0.0% 8.0%		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days	TMV Operating Rec (includes Gondola fi   \$557,186   5'   359,175   3'   11,921   1   1,008   0   41,283   4   \$ 970,573   10	eivables unding) 7.4% 7.0% .2% 0.1% +.3%	Utilities - Bi Water \$534,617 140,950 8,199 6,361	76.7% 20.2% 1.2% 0.9%	Apart \$19,380 14,948 1,324 3,109 \$ 38,761	50.0% 38.6% 3.4% 0.0% 8.0%		Population (estin	nated) red Voters		
Current 30+ Days 60+ Days 90+ Days over 120 days	TMV Operating Rec (includes Gondola fit \$557,186   5' 359,175   3' 11,921   1 1,008   0 41,283   4	eivables unding) 7.4% 7.0% .2% 0.1% .3% 00.0%	Utilities - Bi Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886	76.7% 20.2% 1.2% 0.9%	\$19,380 14,948 1,324 3,109 \$ 38,761 Change Since	50.0% 38.6% 3.4% 0.0% 8.0% 100.0% Last Month -		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days over 120 days	TMV Operating Rec (includes Gondola fit \$557,186   5' 359,175   3' 11,921   1 1,008   0 41,283   4 \$970,573   10 Other Billings - C Construction Par	eivables unding) 7.4% 7.0% .2% 0.1% .3% 00.0%	Utilities - Bi Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886	76.7% 20.2% 1.2% 0.9% 1.0%	\$19,380 14,948 1,324 3,109 \$ 38,761 Change Since	50.0% 38.6% 3.4% 0.0% 8.0%		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days over 120 days Total	TMV Operating Rec (includes Gondola fit	eivables unding) 7.4% 7.0% 2.% 1.1% 3.3% 10.0% CDF, king	Utilities - Bi Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886 Total	76.7% 20.2% 1.2% 0.9% 1.0%	\$19,380 14,948 1,324 3,109 \$ 38,761 Change Since Increase (De-	38.6% 38.6% 3.4% 0.0% 8.0% 100.0% Last Month-crease) in AR		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days over 120 days Total Current	TMV Operating Rec (includes Gondola fit	eivables unding) 7.4% 7.0% .2% .11% .39% 10.0% CDF, eking 3.5%	Utilities - Br Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886 Total \$ 1,114,283	76.7% 20.2% 1.2% 0.9% 1.0% 100.0%  All AR 64.8%	\$19,380 14,948 1,324 - 3,109 \$ 38,761 Change Since Increase (De (\$324,413)	38.6% 3.4% 0.0% 8.0% 100.0% Last Month-crease) in AR 21.5%		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days over 120 days Total  Current 30+ Days 60+ Days	TMV Operating Rec (includes Gondola fit	eivables unding) 7.4% 7.0% .2% .11% .3% 0.0% CDF, eking 3.5% 0.1%	Utilities - Br Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886  Total \$ 1,114,283 519,046 21,966	76.7% 20.2% 1.2% 0.9% 1.0% 100.0%  All AR 64.8% 30.2% 1.3%	\$19,380 14,948 1,324 3,109 \$ 38,761 Change Since Increase (De (\$324,413) 114,375 (426,461)	50.0%   38.6%   3.4%   0.0%   8.0%   100.0%   Last Month-crease) in AR   21.5%   -7.6%   28.2%		Population (estin (Active) Register	nated) red Voters	873	
Current 30+ Days 60+ Days 90+ Days over 120 days Total  Current 30+ Days	TMV Operating Rec (includes Gondola fit	eivables unding) 7.4% 7.0% .2% .11% .33% 10.0% CDF, eking 3.5%	Utilities - Br Water \$534,617 140,950 8,199 6,361 6,759 \$ 696,886  Total \$ 1,114,283 519,046	76.7% 20.2% 1.2% 0.9% 1.0% 100.0%  All AR 64.8% 30.2%	\$19,380 14,948 1,324 3,109 \$ 38,761 Change Since Increase (De (\$324,413) 114,375	50.0%   38.6%   3.4%   0.0%   8.0%   100.0%   Last Month-crease) in AR   21.5%   -7.6%   28.2%		Population (estin (Active) Register	nated) red Voters	873	