

 Business and Government Activity Report For the month ending: July 31st							
Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
<i>Some prior year numbers have been adjusted to accommodate the change in reporting by EBU</i>							
# Residential & Bulk Basic Cable	867		882		(15)	-1.7%	
# Premium Channel Residential & Bulk Subscribers	484		509		(25)	-4.9%	
# Digital Subscribers	228		261		(33)	-12.6%	
# Internet Subscribers	1,779		1,738		41	2.4%	
Average # Phone Subscribers	102		102		0	0.0%	
Village Court Apartments							
Occupancy Rate	%	98.19%	98.45%	97.29%	96.38%	2.07%	2.1%
# Vacated Units		1	4	1	31	(27)	-87.1%
# Work Orders Completed		25	198	58	302	(104)	-34.4%
# on Waiting List		94		36		58	161.1%
Public Works							
Service Calls		411	2,102	346	1,989	113	5.7%
Snow Fall	Inches	0	154	0	116	38	32.8%
Snow Removal - Streets & Prkg Lots	Hours	0	1,436	0	1,221	215	17.6%
Roadway Maintenance	Hours	611	1,613	622	1,361	252	18.5%
Water Billed Consumption	Gal.	21,637,000	154,351,000	25,646,000	92,910,000	61,441,000	66.1%
Sewage Treatment	Gal.	9,641,000	53,704,000	9,051,000	54,478,000	(774,000)	-1.4%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		19.40	144.19	20.80	148.28	(4.09)	-2.8%
# Preschoolers Actual Occupancy		15.83	105.70	13.10	102.68	3.02	2.9%
Transportation and Parking							
GPG (noon snapshot)		6,353	42,629	6,294	32,266	10,363	32.1%
GPG Parking Utilization (% of total # of spaces occupied)		46.0%	44.1%	45.6%	37.5%	6.6%	17.6%
HPG (noon snapshot)		1,104	8,527	927	8,140	387	4.8%
HPG Parking Utilization (% of total # of spaces occupied)		34.7%	38.3%	29.2%	36.6%	1.7%	4.6%
Total Parking (noon snapshot)		10,430	78,745	10,698	71,473	7,272	10.2%
Parking Utilization (% of total # of spaces occupied)		43.0%	46.4%	44.1%	42.1%	4.3%	10.2%
Paid Parking Revenues		\$30,276	\$204,597	\$49,503	\$217,749	(\$13,152)	-6.0%
Bus Routes	# of Passengers	8,897	26,617	8,988	25,289	1,328	5.3%
Employee Shuttle	# of Passengers	1,189	8,764	1,301	8,952	(188)	-2.1%
Employee Shuttle Utilization Rate	%	50.6%	50.0%	51.1%	50.8%	-0.80%	-1.6%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	82,265	454,318	82,952	446,157	8,161	1.8%
TEMPORARY: 1 police officer PART TIME: 13 child care, 7 town council, 1 judge, 1 planner, SEASONAL: 9 recreation, 2 plazas NEW HIRES: 2 recreation attendant, community engagement coordinator, 2 gondola operator TERMS: recreation attendant, senior planner, vehicle mechanic, equipment operator, gondola operator							
Human Resources							
FT Year Round Head Count		83		82		1	1.2%
Seasonal Head Count (FT & PT)		11		11		0	0.0%
PT Year Round Head Count		23		25		(2)	-8.0%
Gondola FT YR, Seasonal, PT YR Head Count		54		60		(6)	-10.0%
Total Employees		171		178		(7)	-3.9%
Gondola Overtime Paid	Hours	280	2148	296	1313	836	63.7%
Other Employee Overtime Paid		133	763	118	658	106	16.0%
# New Hires	Total New Hires	5	47	8	50	(3)	-6.0%
# Terminations		5	38	3	48	(10)	-20.8%
# Workmen Comp Claims		1	3	0	4	(1)	-25.0%
Workmen Comp Claims Costs		\$3,755	\$4,547	\$1,589	\$8,003	(\$3,456)	-43.2%
Marketing & Business Development							
<i>Prior year numbers will be skewed due to several reasons, many transitions took place in 2017 leaving comparison information inaccurate.</i>							
Town Hosted Meetings		4	32	5	30	2	6.7%
Email Correspondence Sent		12	54	10	50	4	8.0%
E-mail List	#	6,534		4,482		2,052	45.8%
Wifi Subscribers		3,301		na		#VALUE!	#VALUE!
Press Releases Sent		4	12	7	11	1	9.1%
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	446,322	1,875,172	442,784	1,816,479	58,693	3.2%
Chondola	# of Passengers	0	99,459	0	92,368	7,091	7.7%
RETA fees collected by TMVOA		499,794	3,458,872	249,660	3,639,752	(\$180,880)	-5.0%

Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police							
Calls for Service	#	407	2,686	411	2,736	(50)	-1.8%
Investigations	#	19	123	36	181	(58)	-32.0%
Alarms	#	26	178	22	140	38	27.1%
Arrests	#	5	18	2	7	11	157.1%
Traffic Contacts	#	34	165	30	240	(75)	-31.3%
Traffic Tickets Written	#	9	87	16	58	29	50.0%
Parking Tickets Written	#	368	2,276	370	2,108	168	8.0%
Administrative Dismissals	#	2	36	4	29	7	24.1%
Building/Planning							
Community Development Revenues		\$85,079	\$534,186	\$266,790	\$829,061	(\$294,875)	-35.6%
# Permits Issued		35	256	36	276	(20)	-7.2%
Valuation of Mtn Village Remodel/New/Additions Permits		\$2,755,861	\$14,323,363	\$2,317,379	\$25,316,617	(\$10,993,254)	-43.4%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$210,015	\$1,294,996	\$43,740	\$1,840,409	(\$545,413)	-29.6%
Valuation Telluride Electric/Plumbing Permits		\$141,807	\$2,079,390	\$146,010	\$2,058,124	\$21,266	1.0%
# Inspections Completed		223	1,705	204	1,522	183	12.0%
# Design Review/Zoning Agenda Items		12	76	6	50	26	52.0%
# Staff Review Approvals		34	227	24	218	9	4.1%
Recreation							
Summer - May 1 - October 31							
Mile of Trails Maintained		10.6	27.8	9.8	26.2	1.60	6.1%
Adventure Rock Registrations		803	1573	502	1091	482	44.2%
Bike Park Waivers		1636	2056	1119	1630	426	26.1%
Bike Park Trips		7437	9487	4757	6204	3,283	52.9%
Disc Golf Registrations		818	2075	839	1983	92	4.6%
Platform Tennis Registrations		25	201	33	322	(121)	-37.6%
Plaza Services							
Snow Removal Plaza	Hours	0	848	0	1651	(803)	-48.6%
Plaza Maintenance	Hours	404	3136	327	2430	706	29.0%
Lawn Care	Hours	345	955	347	1271	(316)	-24.9%
Plant Care	Hours	558	1824	541	1816	9	0.5%
Irrigation	Hours	157	499	127	447	52	11.6%
TMV Trash Collection	Hours	108	771	100	647	124	19.2%
Christmas Decorations	Hours	5	867	0	601	267	44.4%
Residential Trash	Pound	23,100	142,950	18,450	141,450	1,500	1.1%
Residential Recycle	Pound	38,246	208,795	33,246	180,592	28,203	15.6%
Diversion Rate	%	62.34%	59.36%	64.31%	56.08%	3.28%	5.9%
Vehicle Maintenance							
# Preventive Maintenance Performed		14	134	14	118	16	13.6%
# Repairs Completed		19	194	30	159	35	22.0%
Special Projects		0	7	6	26	(19)	-73.1%
# Roadside Assists		2	3	0	4	(1)	-25.0%
Finance							
# Employee Based Business Licenses Issued		11	792	19	764	28	3.7%
# Privately Licensed Rentals		0	73	2	72	1	1.4%
# Property Management Licensed Rentals		2	413	3	408	5	1.2%
# VRBO Listings for MV		432	443	443	(11)	-2.5%	
# Paperless Billing Accts (YTD is total paperless customers)		8	876	13	743	133	17.9%
# of TMV AR Bills Processed		2,201	14,956	2,181	14,907	49	0.3%
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$							
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity
	\$460,850	96.8%	\$417,629	90.1%	\$8,473	50.0%	
30+ Days	8,294	1.7%	26,372	5.7%	5,247	31.0%	Ending Balance \$8,168,847
60+ Days	65	0.0%	5,962	1.3%	305	1.8%	Investment Income (Month) \$6,531
90+ Days	525	0.1%	6,209	1.3%	-	0.0%	Portfolio Yield 1.79%
over 120 days	6,194	1.3%	7,410	1.6%	2,921	17.2%	Yield Change (Month) +.01%
Total	\$ 475,927	100.0%	\$ 463,581	100.0%	\$ 16,946	100.0%	
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics
	\$ 32,933	76.8%	\$ 919,886	92.0%	\$ (13,906)	4.2%	
30+ Days	4,509	10.5%	44,421	4.4%	(287,326)	87.4%	(Active) Registered Voters 882
60+ Days	1,981	4.6%	8,312	0.8%	(10,665)	3.2%	Property Valuation 289,947,030
90+ Days	1,336	3.1%	8,069	0.8%	(9,527)	2.9%	
over 120 days	2,123	5.0%	18,648	1.9%	(7,388)	2.2%	
Total	\$ 42,882	100.0%	\$ 999,336	100.0%	\$ (328,812)	100.0%	