



Business and Government Activity Report

For the month ending: May 31st

Activity	2018		2017		Variance	
	MONTH	YTD	MONTH	YTD	Variance	Variance %
<i>Some prior year numbers have been adjusted to accommodate the change in reporting by EBU</i>						
Cable/Internet						
# Residential & Bulk Basic Cable	810		809		1	0.1%
# Premium Channel Residential & Bulk Subscribers	469		496		(27)	-5.4%
# Digital Subscribers	206		237		(31)	-13.1%
# Internet Subscribers	1,809		1,672		137	8.2%
Average # Phone Subscribers	103		99		4	4.0%
Village Court Apartments						
Occupancy Rate %	97.74%	98.37%	98.19%	95.93%	2.44%	2.5%
# Vacated Units	1	2	3	26	(24)	-92.3%
# Work Orders Completed	27	141	39	197	(56)	-28.4%
# on Waiting List	90		42		48	114.3%
Public Works						
Service Calls	470	1,365	362	1,235	130	10.5%
Snow Fall Inches	0	154	11	116	38	32.8%
Snow Removal - Streets & Prkg Lots Hours	2	1,436	50	1,221	215	17.6%
Roadway Maintenance Hours	246	1,002	178	337	666	197.8%
Water Billed Consumption Gal.	5,367,000	118,030,000	4,406,000	52,682,000	65,348,000	124.0%
Sewage Treatment Gal.	5,639,000	36,454,000	6,300,000	39,241,000	(2,787,000)	-7.1%
Child Development Fund						
# Infants & Toddlers Actual Occupancy	20.50	104.51	20.58	107.07	(2.56)	-2.4%
# Preschoolers Actual Occupancy	15.31	75.07	15.64	74.35	0.72	1.0%
Transportation and Parking						
GPG (noon snapshot)	1,678	30,262	1,259	24,286	5,976	24.6%
GPG Parking Utilization (% of total # of spaces occupied)	12.2%	43.9%	9.1%	35.2%	8.7%	24.7%
HPG (noon snapshot)	305	6,519	256	6,442	77	1.2%
HPG Parking Utilization (% of total # of spaces occupied)	9.6%	41.0%	8.1%	40.5%	0.5%	1.2%
Total Parking (noon snapshot)	4,518	56,298	4,077	49,419	6,879	13.9%
Parking Utilization (% of total # of spaces occupied)	18.6%	46.4%	16.8%	40.7%	5.7%	14.0%
Paid Parking Revenues	\$12,392	\$115,520	\$23,745	\$129,464	(\$13,944)	-10.8%
Bus Routes # of Passengers	5,344	8,682	4,485	7,901	781	9.9%
Employee Shuttle # of Passengers	1,043	6,332	1,186	6,248	84	1.3%
Employee Shuttle Utilization Rate %	49.2%	49.4%	44.3%	48.5%	0.90%	1.9%
Inbound (Vehicle) Traffic (Entrance) # of Cars	53,092	246,436	52,788	239,525	6,911	2.9%
Human Resources						
FT Year Round Head Count	85		82		3	3.7%
Seasonal Head Count (FT & PT)	10		7		3	42.9%
PT Year Round Head Count	21		25		(4)	-16.0%
Gondola FT YR, Seasonal, PT YR Head Count	48		55		(7)	-12.7%
Total Employees	164		169		(5)	-3.0%
Gondola Overtime Paid Hours	251	1420	171	668	753	112.7%
Other Employee Overtime Paid	172	417	81	339	78	23.1%
# New Hires Total New Hires	15	29	5	27	2	7.4%
# Terminations	7	20	3	39	(19)	-48.7%
# Workmen Comp Claims	0	2	0	3	(1)	-33.3%
Workmen Comp Claims Costs	\$0	\$504	\$0	\$5,754	(\$5,250)	-91.2%
<i>Prior year numbers will be skewed due to several reasons, many transitions took place in 2017 leaving comparison information inaccurate.</i>						
Marketing & Business Development						
Town Hosted Meetings	5	23	4	21	2	9.5%
Email Correspondence Sent	9	29	8	27	2	7.4%
E-mail List #	5,896		4,261		1,635	38.4%
Wifi Subscribers	3,663		18,251		(14,588)	-79.9%
Press Releases Sent	3	8	3	4	4	100.0%
Gondola and RETA						
<i>Current RETA revenues are unaudited</i>						
Gondola # of Passengers	61,256	1,094,284	51,804	1,070,713	23,571	2.2%
Chondola # of Passengers	0	99,459	0	92,368	7,091	7.7%
RETA fees collected by TMVOA	481,910	2,109,705	312,591	3,017,319	(\$907,614)	-30.1%

Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police							
Calls for Service	#	350	1,779	360	1,880	(101)	-5.4%
Investigations	#	11	87	18	111	(24)	-21.6%
Alarms	#	33	124	18	105	19	18.1%
Arrests	#	1	11	0	4	7	175.0%
Traffic Contacts	#	24	91	68	172	(81)	-47.1%
Traffic Tickets Written	#	28	49	11	34	15	44.1%
Parking Tickets Written	#	185	1,491	250	1,472	19	1.3%
Administrative Dismissals	#	3	32	2	19	13	68.4%
Building/Planning							
Community Development Revenues		\$38,262	\$399,804	\$165,971	\$416,658	(\$16,854)	-4.0%
# Permits Issued		39	176	42	191	(15)	-7.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$365,222	\$10,446,902	\$1,891,150	\$12,399,229	(\$1,952,327)	-15.7%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$200,991	\$901,400	\$27,500	\$1,492,301	(\$590,901)	-39.6%
Valuation Telluride Electric/Plumbing Permits		\$214,953	\$1,733,256	\$477,200	\$1,680,723	\$52,533	3.1%
# Inspections Completed		269	1,169	300	1,093	76	7.0%
# Design Review/Zoning Agenda Items		9	49	2	39	10	25.6%
# Staff Review Approvals		52	171	51	154	17	11.0%
Recreation Summer - May 1 - October 31							
Mile of Trails Maintained		6.6	6.6	6.6	6.6	0.00	0.0%
Adventure Rock Registrations		203	203	105	105	98	93.3%
Bike Park Waivers		0	0	0	0	0	#DIV/0!
Bike Park Trips		0	0	0	0	0	#DIV/0!
Disc Golf Registrations		372	372	238	238	134	56.3%
Platform Tennis Registrations		28	134	17	257	(123)	-47.9%
Plaza Services							
Snow Removal Plaza	Hours	0	848	30	1651	(803)	-48.6%
Plaza Maintenance	Hours	450	2362	360	1827	535	29.3%
Lawn Care	Hours	167	257	300	460	(203)	-44.2%
Plant Care	Hours	489	697	394	708	(11)	-1.5%
Irrigation	Hours	173	186	119	164	21	12.9%
TMV Trash Collection	Hours	88	556	82	423	133	31.4%
Christmas Decorations	Hours	6	858	0	601	258	42.9%
Vehicle Maintenance							
# Preventive Maintenance Performed		25	106	19	87	19	21.8%
# Repairs Completed		22	148	26	107	41	38.3%
Special Projects		1	5	4	13	(8)	-61.5%
# Roadside Assists		0	1	1	4	(3)	-75.0%
Finance							
# Employee Based Business Licenses Issued		17	763	18	731	32	4.4%
# Privately Licensed Rentals		2	73	1	68	5	7.4%
# Property Management Licensed Rentals		3	405	0	403	2	0.5%
# VRBO Listings for MV		408		455		(47)	-10.3%
# Paperless Billing Accts (YTD is total paperless customers)		10	819	17	720	99	13.8%
# of TMV AR Bills Processed		2,047	10,564	2,043	10,571	(7)	-0.1%
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$							
Current 30+ Days 60+ Days 90+ Days over 120 days Total	TMV Operating Receivables (includes Gondola funding)		Utilities - Cable and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity Change in Value (Month) \$260,785 Ending Balance \$7,428,729 Investment Income (Month) \$14,171 Portfolio Yield 1.73% Yield Change (Month) +.09%
	\$252,011	91.6%	\$174,145	46.6%	\$3,482	44.8%	
	733	0.3%	161,351	43.1%	1,361	17.5%	
	368	0.1%	28,413	7.6%	-	0.0%	
	813	0.3%	4,668	1.2%	2,921	37.6%	
	21,082	7.7%	5,392	1.4%	-	0.0%	
	\$ 275,007	100.0%	\$ 373,969	100.0%	\$ 7,764	100.0%	
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		
	\$ 30,874	77.5%	\$ 460,512	66.1%	\$ (441,235)	148.5%	
	5,359	13.4%	168,804	24.2%	114,921	-38.7%	
1,903	4.8%	30,684	4.4%	21,663	-7.3%		
276	0.7%	8,679	1.2%	(818)	0.3%		
over 120 days	1,441	3.6%	27,915	4.0%	8,400	-2.8%	
Total	\$ 39,854	100.0%	\$ 696,594	100.0%	\$ (297,068)	100.0%	
							Other Statistics Population (estimated) 1,411 (Active) Registered Voters 882 Property Valuation 289,947,030