

							
Business and Government Activity Report For the month ending: August 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	866		879		(13)	-1.5%	
# Premium Channel Residential & Bulk Subscribers	484		468		16	3.4%	
# Digital Subscribers	228		222		6	2.7%	
# Internet Subscribers	1,746		1,769		(23)	-1.3%	
Average # Phone Subscribers	102		103		(1)	-1.0%	
Village Court Apartments							
Occupancy Rate	%	98.19%	98.42%	98.64%	96.38%	2.04%	2.1%
# Vacated Units		2	6	1	32	(26)	-81.3%
# Work Orders Completed		25	223	120	422	(199)	-47.2%
# on Waiting List		117		74		43	58.1%
Public Works							
Service Calls		508	2,610	456	2,445	165	6.7%
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	804	2,417	795	2,156	261	12.1%
Water Billed Consumption	Gal.	19,073,000	173,424,000	19,966,000	112,876,000	60,548,000	53.6%
Sewage Treatment	Gal.	8,277,000	61,981,000	6,686,000	61,164,000	817,000	1.3%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		18.61	162.75	20.31	168.54	(5.79)	-3.4%
# Preschoolers Actual Occupancy		14.03	119.72	10.43	113.14	6.58	5.8%
Transportation and Parking							
GPG (noon snapshot)		5,484	48,113	4,625	40,891	7,222	17.7%
GPG Parking Utilization (% of total # of spaces occupied)		39.7%	43.6%	33.5%	37.0%	6.6%	17.8%
HPG (noon snapshot)		700	9,227	669	8,809	418	4.7%
HPG Parking Utilization (% of total # of spaces occupied)		22.0%	36.3%	21.0%	34.6%	1.7%	4.9%
Total Parking (noon snapshot)		8,985	87,730	8,751	80,224	7,506	9.4%
Parking Utilization (% of total # of spaces occupied)		37.0%	45.2%	36.1%	41.3%	3.9%	9.4%
Paid Parking Revenues		\$19,385	\$222,557	\$37,835	\$255,584	(\$33,027)	-12.9%
Bus Routes	# of Passengers	8,768	35,385	8,320	33,609	1,776	5.3%
Employee Shuttle	# of Passengers	1,306	10,070	1,337	10,289	(219)	-2.1%
Employee Shuttle Utilization Rate	%	55.4%	50.6%	47.8%	50.4%	0.20%	0.4%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	76,203	530,521	76,845	523,002	7,519	1.4%
PART TIME: 12 child care, 7 council, 1 judge, 1 planner admin, 2 pt police, SEASONAL: 8 recreation; 1 plazas; NEW HIRES: 4 gondola; 1 pt police TERMS: 6 gondola; 3 recreation; 1 child care OT: police, gondola ops							
Human Resources							
FT Year Round Head Count		83		83		0	0.0%
Seasonal Head Count (FT & PT)		8		12		(4)	-33.3%
PT Year Round Head Count		23		18		5	27.8%
Gondola FT YR, Seasonal, PT YR Head Count		52		58		(6)	-10.3%
Total Employees		166		171		(5)	-2.9%
Gondola Overtime Paid	Hours	185	2334	225	1537	796	51.8%
Other Employee Overtime Paid		173	936	145	802	134	16.7%
# New Hires	Total New Hires	5	51	6	56	(5)	-8.9%
# Terminations		10	48	13	61	(13)	-21.3%
# Workmen Comp Claims		1	3	0	4	(1)	-25.0%
Workmen Comp Claims Costs		\$256	\$4,547	\$967	\$8,970	(\$4,423)	-49.3%
<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	37	6	36	1	2.8%
Email Correspondence Sent		20	74	12	62	12	19.4%
E-mail List	#	6,531		4,616		1,915	41.5%
Wifi Subscribers		3,073		1,432		1,641	114.6%
Press Releases Sent		4	16	4	26	(10)	-38.5%
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	338,168	2,213,340	311,427	2,128,172	85,168	4.0%
Chondola	# of Passengers	0	99,459	0	92,368	7,091	7.7%
RETA fees collected by TMVOA		424,140	3,883,012	249,660	5,126,312	(\$1,243,300)	-24.3%

Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police							
Calls for Service	#	316	3,002	390	3,126	(124)	-4.0%
Investigations	#	13	136	44	225	(89)	-39.6%
Alarms	#	32	210	23	163	47	28.8%
Arrests	#	5	23	1	8	15	187.5%
Traffic Contacts	#	5	170	20	260	(90)	-34.6%
Traffic Tickets Written	#	3	90	26	84	6	7.1%
Parking Tickets Written	#	231	2,507	239	2,347	160	6.8%
Administrative Dismissals	#	7	43	7	36	7	19.4%
Building/Planning							
Community Development Revenues		\$102,190	\$636,377	\$104,448	\$933,509	(\$297,132)	-31.8%
# Permits Issued		37	293	64	340	(47)	-13.8%
Valuation of Mtn Village Remodel/New/Additions Permits		\$5,182,635	\$19,505,998	\$1,881,790	\$27,198,407	(\$7,692,409)	-28.3%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$76,773	\$1,371,769	\$508,590	\$2,348,999	(\$977,230)	-41.6%
Valuation Telluride Electric/Plumbing Permits		\$717,397	\$2,796,787	\$1,419,151	\$3,477,275	(\$680,488)	-19.6%
# Inspections Completed		229	1,934	290	1,812	122	6.7%
# Design Review/Zoning Agenda Items		4	80	5	55	25	45.5%
# Staff Review Approvals		28	255	69	287	(32)	-11.1%
Recreation Summer - May 1 - October 31							
Mile of Trails Maintained		10.6	38.4	12.5	38.7	(0.30)	-0.8%
Adventure Rock Registrations		345	1918	628	1719	199	11.6%
Bike Park Waivers		1485	3541	718	2348	1,193	50.8%
Bike Park Trips		5495	14982	4216	5663	9,319	164.6%
Disc Golf Registrations		644	2719	704	1848	871	47.1%
Platform Tennis Registrations		20	221	27	349	(128)	-36.7%
Plaza Services							
Snow Removal Plaza	Hours	0	848	0	1651	(803)	-48.6%
Plaza Maintenance	Hours	397	3533	355	2785	748	26.8%
Lawn Care	Hours	329	1284	361	1632	(348)	-21.3%
Plant Care	Hours	549	2374	544	2360	14	0.6%
Irrigation	Hours	128	626	124	570	56	9.9%
TMV Trash Collection	Hours	116	887	111	758	129	17.0%
Christmas Decorations	Hours	3	870	0	601	269	44.8%
Residential Trash	Pound	30,600	173,550	27,600	169,050	4,500	2.7%
Residential Recycle	Pound	45,246	254,041	34,737	215,329	38,712	18.0%
Diversion Rate	%	59.66%	59.41%	55.72%	56.02%	3.39%	6.1%
Vehicle Maintenance							
# Preventive Maintenance Performed		22	156	25	143	13	9.1%
# Repairs Completed		22	216	20	179	37	20.7%
Special Projects		1	8	4	30	(22)	-73.3%
# Roadside Assists		1	4	0	4	0	0.0%
Finance							
# Employee Based Business Licenses Issued		13	805	12	776	29	3.7%
# Privately Licensed Rentals		0	73	2	73	0	0.0%
# Property Management Licensed Rentals		6	419	5	413	6	1.5%
# VRBO Listings for MV		448	427	427	21	49.9%	
# Paperless Billing Accts (YTD is total paperless customers)		-19	857	11	754	103	13.7%
# of TMV AR Bills Processed		2,143	17,099	2,216	17,123	(24)	-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 - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity Change in Value (Month) \$260,473 Ending Balance \$8,429,321 Investment Income (Month) \$11,281 Portfolio Yield 1.86% Yield Change (Month) .08%
	\$705,901	98.9%	\$402,328	87.4%	\$3,513	50.0%	
	822	0.1%	36,789	8.0%	358	5.1%	
	131	0.0%	11,998	2.6%	-	0.0%	
	-	0.0%	7,847	1.7%	235	3.3%	
	6,719	0.9%	1,114	0.2%	2,920	41.6%	
	\$ 713,573	100.0%	\$ 460,076	100.0%	\$ 7,026	100.0%	
Current 30+ Days 60+ Days 90+ Days over 120 days Total	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics Population (estimated) 1,411 (Active) Registered Voters 882 Property Valuation 289,947,030
	\$ 23,794	78.0%	\$ 1,135,535	93.8%	\$ 215,650	101.8%	
	3,453	11.3%	41,422	3.4%	(2,999)	-1.4%	
	1,088	3.6%	13,217	1.1%	4,905	2.3%	
	408	1.3%	8,490	0.7%	421	0.2%	
	1,781	5.8%	12,534	1.0%	(6,114)	-2.9%	
	\$ 30,524	100.0%	\$ 1,211,198	100.0%	\$ 211,862	100.0%	