

 Business and Government Activity Report For the month ending: October 31st									
Activity	2019			2018			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>In November 2018, bulk internet subscribers increased 8%</i>									
# Residential & Bulk Basic Cable	779	(41)		806	(43)		(27)	-3.3%	
# Premium Channel Residential & Bulk Subscribers	402	(8)		452	(5)		(50)	-11.1%	
# Digital Subscribers	194	(11)		204	(12)		(10)	-4.9%	
# Internet Subscribers	1,948	(33)		1,730	(34)		218	12.6%	
Average # Phone Subscribers	93	(1)		101	0		(8)	-7.92%	
Village Court Apartments									
Occupancy Rate %	100.00%	1.82%	99.14%	98.19%	0.00%	98.37%	0.77%	0.8%	
# Vacated Units	1	(2)	15	3	2	10	5	50.0%	
# Work Orders Completed	30	15	312	47	21	296	16	5.4%	
# on Waiting List	206	1		145	13		61	42.1%	
Public Works									
Service Calls	691	178	3,342	389	(23)	3,411	(69)	-2.0%	
Snow Fall Inches	8	8	280	4	4	158	122	77.2%	
Snow Removal - Streets & Prkg Lots Hours	100	100	3,573	32	32	1,468	2,105	143.4%	
Roadway Maintenance Hours	174	(135)	1,385	142	(134)	2,835	(1,450)	-51.1%	
Water Billed Consumption Gal.	16,637,000	(7,023,000)	194,892,000	8,476,000	(8,699,000)	199,075,000	(4,183,000)	-2.1%	
Sewage Treatment Gal.	5,016,000	(2,500,000)	86,583,000	5,058,000	(1,818,000)	73,915,000	12,668,000	17.1%	
Child Development Fund									
# Infants Actual Occupancy	6.17	0.52		5.87	0.39		0.30	5.1%	
# Toddlers Actual Occupancy	14.91	(1.27)		11.61	0.30		3.30	28.4%	
# Preschoolers Actual Occupancy	16.22	(0.31)		14.88	1.04		1.34	9.0%	
Transportation and Parking									
GPG (noon snapshot)	3,194	(2,453)	66,303	2,739	(3,018)	56,609	9,694	17.1%	
GPG Parking Utilization (% of total # of spaces occupied)	22.4%	-18.50%	47.4%	19.80%	-21.90%	41.0%	6.4%	15.6%	
HPG (noon snapshot)	971	178	13,080	470	(256)	10,423	2,657	25.5%	
HPG Parking Utilization (% of total # of spaces occupied)	29.5%	4.60%	40.6%	12.80%	-10.00%	32.8%	7.8%	23.8%	
Total Parking (noon snapshot)	6,299	(3,094)	113,544	5,371	(3,749)	102,221	11,323	11.1%	
Parking Utilization (% of total # of spaces occupied)	25.1%	-13.60%	46.2%	22.10%	-15.50%	42.1%	4.1%	9.7%	
Paid Parking Revenues	\$87,958	\$50,309	\$454,116	\$32,033	\$6,959	\$335,957	\$118,159	35.2%	
Bus Routes # of Passengers	6,712	(1,338)	61,422	5,872	(2,565)	49,694	11,728	23.6%	
Employee Shuttle # of Passengers	1,597	177	14,323	1,224	30	12,488	1,835	14.7%	
Employee Shuttle Utilization Rate %	54.30%	-0.80%	53.3%	51.10%	-2.90%	51.0%	2.30%	4.5%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	62,255	(5,412)	669,223	56,607	(12,633)	656,468	12,755	1.9%	
PART TIME: judge, town council, child care SEASONAL: 2 Plazas NEW HIRES: gondola mech; 2 gondola ops TERMS: 1 temp police officer, 1 child care, 1 MARRS, 1 equip operator, 1 recreation REASON FOR TERMS: 1 retirement, 1 family moving, 2 personal, 1 end of season									
Human Resources									
FT Year Round Head Count	86	3		86	3		0	0.0%	
Seasonal Head Count (FT & PT)	2	(3)		3	(5)		(1)	-33.3%	
PT Year Round Head Count	17	(2)		22	(1)		(5)	-22.7%	
Gondola FT YR, Seasonal, PT YR Head Count	56	2		60	8		(4)	-6.7%	
Total Employees	161	0		171	5		(10)	-5.8%	
Gondola Overtime Paid Hours	138	(273)	3,498	270	(100)	2972	526	17.7%	
Other Employee Overtime Paid	122	54	948	111	(16)	1175	(227)	-19.3%	
# New Hires Total New Hires	3	(9)	79	6	1	67	12	17.9%	
# Terminations	5	(9)	76	8	0	11	65	590.9%	
# Workmen Comp Claims	1	(1)	14	0	(1)	3	11	366.7%	
Workmen Comp Claims Costs	\$0	(\$994)	\$11,371	\$0	(\$256)	\$4,547	\$6,824	150.1%	
Number of Reported Injuries	0	(2)	16	1	0	10	6	60.0%	
Marketing & Business Development									
Town Hosted Meetings	6	2	45	4	0	45	0	0.0%	
Email Correspondence Sent	12	(17)	154	9	(3)	95	59	62.1%	
E-mail List #	6,621	(235)		9,015	#VALUE!		(2,394)	-26.6%	
News Articles	12	(3)	132	na	#VALUE!	na	#VALUE!	#VALUE!	
Press Releases Sent	1	(5)	49	4	2	20	29	145.0%	
Gondola and RETA <i>Current RETA revenues are unaudited</i>									
Gondola # of Passengers	125,586	(142,645)	2,775,362	101,980	(208,232)	2,625,632	149,730	5.7%	
Chondola # of Passengers	0	0	102,140	0	0	99,459	2,681	2.7%	
RETA fees collected by TMOVA	\$ 1,526,748	\$ 1,070,906	\$ 5,230,810	\$ 610,815	\$ 213,690	\$ 4,890,952	\$339,859	6.9%	
Recreation <i>Summer - May 1 - October 31</i>									
Adventure Rock Registrations	49	(238)	1776	82	(104)	2186	(410)	-18.8%	
Disc Golf Registrations	133	(207)	2369	78	(502)	2917	(548)	-18.8%	
Platform Tennis Registrations	8	(56)	291	25	(43)	318	(27)	-8.5%	



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Activity	2019			2018			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Police									
<i>"non custodial" Summons taken out of Arrests line</i>									
Calls for Service	#	302	(83)	3,491	286	(17)	3,591	(100)	-2.8%
Investigations	#	8	(3)	136	8	(3)	155	(19)	-12.3%
Alarms	#	33	10	299	33	3	273	26	9.5%
Arrests	#	0	(3)	33	1	(1)	24	9	37.5%
Summons	#	0	(2)	30	na	#VALUE!	na	#VALUE!	#VALUE!
Traffic Contacts	#	8	(5)	180	12	7	187	(7)	-3.7%
Traffic Tickets Written	#	4	0	41	0	(2)	92	(51)	-55.4%
Parking Tickets Written	#	223	(116)	3,339	302	65	3,046	293	9.6%
Administrative Dismissals	#	1	(5)	43	8	5	54	(11)	-20.4%
Building/Planning									
Community Development Revenues		\$278,107	\$121,378	\$1,294,279	\$175,101	(\$72,518)	\$1,059,097	\$235,183	22.2%
# Permits Issued		77	38	374	51	23	372	2	0.5%
Valuation of Mtn Village Remodel/New/Additions Permits		\$10,657,540	\$5,016,683	\$43,337,002	\$5,358,392	\$1,671,462	\$28,551,321	\$14,785,681	51.8%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$1,219,419	\$1,069,639	\$3,195,431	\$553,392	\$359,941	\$2,118,612	\$1,076,819	50.8%
Valuation Telluride Electric/Plumbing Permits		\$671,984	\$205,034	\$3,589,984	\$345,540	(\$203,560)	\$3,691,427	(\$101,443)	-2.7%
# Inspections Completed		552	156	3,427	174	-45	2,327	1,100	47.3%
# Design Review/Zoning Agenda Items		17	-3	129	6	-2	94	35	37.2%
# Staff Review Approvals		26	2	152	25	-9	314	(162)	-51.6%
Plaza Services									
Snow Removal Plaza	Hours	72	72	2308	10	10	858.3	1,450	168.9%
Plaza Maintenance	Hours	402	(38)	3508	326	(26)	4210	(702)	-16.7%
Lawn Care	Hours	85	(209)	1618	77	(118)	1556	62	4.0%
Plant Care	Hours	328	(98)	2496	366	(212)	3317	(821)	-24.8%
Irrigation	Hours	88	(70)	820	92	(2)	811	9	1.1%
TMV Trash Collection	Hours	92	(19)	1026	79	(26)	1071	(45)	-4.2%
Christmas Decorations	Hours	574	569	1259	611	578	1513	(255)	-16.8%
Residential Trash	Pound	21500	(3,700)	243,800	20,100	1,650	210600	33,200	15.8%
Residential Recycle	Pound	30030	(3,219)	351,554	34,533	534	294370	57,184	19.4%
Diversion Rate	%	58.28%	1.39%	59.05%	63.21%	-1.61%	58.29%	0.76%	1.3%
Vehicle Maintenance									
# Preventive Maintenance Performed		22	7	176	16	(10)	198	(22)	-11.1%
# Repairs Completed		35	12	226	32	16	264	(38)	-14.4%
Special Projects		4	4	37	4	4	12	25	208.3%
# Roadside Assists		1	0	5	0	0	4	1	25.0%
Finance									
# Other Business Licenses Issued		37	9	996	14	8	825	171	20.7%
# Privately Licensed Rentals		2	1	75	0	(1)	74	1	1.4%
# Property Management Licensed Rentals		7	4	427	3	1	424	3	0.7%
# Unique VRBO Property Advertisements Listings for MV		423	7	4,423	485	12	4,423	(62)	-12.8%
# Paperless Billing Accts (YTD is total paperless customers)		-8	(15)	840	(15)	(25)	852	(12)	-1.4%
# of TMV AR Bills Processed		2,155	(30)	21,706	2,097	(21)	21,314	392	1.8%
Accounts Receivable					General Fund Investment Activity				
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month) \$255,876		
	\$606,156	98.0%	\$540,939	91.2%	\$2,223	31.7%			
30+ Days	10,000	1.6%	38,022	6.4%	-	0.0%	Ending Balance \$11,752,671		
60+ Days	15	0.0%	9,875	1.7%	-	0.0%	Investment Income (Month) \$26,375		
90+ Days	23	0.0%	3,800	0.6%	-	0.0%	Portfolio Yield 2.11%		
over 120 days	2,103	0.3%	574	0.1%	4,785	68.3%	Yield Change (Month) -09		
Total	\$ 618,297	100.0%	\$ 593,210	100.0%	\$ 7,008	100.0%	Other Statistics		
Current	\$28,216	86.0%	\$ 1,177,534	94.1%	\$396,125	-96.0%			
30+ Days	3,789	11.6%	51,811	4.1%	(605,612)	146.7%	(Active) Registered Voters 871		
60+ Days	503	1.5%	10,393	0.8%	(202,750)	49.1%	Property Valuation 290,861,460		
90+ Days	286	0.9%	4,109	0.3%	(5,695)	1.4%			
over 120 days	-	0.0%	7,462	0.6%	5,190	-1.3%			
Total	\$ 32,794	100.0%	\$ 1,251,309	100.0%	\$ (412,742)	100.0%			

Cable Subscribers 2016-present

