

 Business and Government Activity Report For the month ending: May 31st												
Activity	2020			2019			YTD or MTD Variance					
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %				
Police												
Calls for Service	#	155	40	1,492	299	58	1,650	(158)	-9.6%			
Investigations	#	4	2	56	4	(7)	80	(24)	-30.0%			
Alarms	#	19	3	99	28	(15)	184	(85)	-46.2%			
Arrests	#	0	0	9	0	(2)	16	(7)	-43.8%			
Summons	#	1	1	12	1	(3)	19	(7)	-36.8%			
Traffic Contacts	#	5	4	70	41	28	71	(1)	-1.4%			
Traffic Tickets Written	#	1	1	12	7	5	13	(1)	-7.7%			
Parking Tickets Written	#	0	(1)	863	203	86	1,721	(858)	-49.9%			
Administrative Dismissals	#	0	0	13	6	6	26	(13)	-50.0%			
Building/Planning												
Community Development Revenues		\$25,427	\$23,886	\$84,901	\$50,505	\$9,075	\$155,163	(\$70,262)	-45.3%			
# Permits Issued		30	21	125	57	30	142	(17)	-12.0%			
Valuation of Mtn Village Remodel/New/Additions Permits		\$458,150	\$403,150	\$1,016,150	\$4,416,681	\$3,750,427	\$5,670,136	(\$4,653,986)	-82.1%			
Valuation Mtn Village Electric/Plumbing/Other Permits		\$124,101	\$44,001	\$1,452,830	\$173,200	(\$72,352)	\$606,686	\$846,144	139.5%			
Valuation Telluride Electric/Plumbing Permits		\$214,200	\$153,200	\$790,707	\$490,047	\$198,834	\$1,411,111	(\$620,404)	-44.0%			
# Inspections Completed		180	27	1,028	339	-179	1,307	(279)	-21.3%			
# Design Review/Zoning Agenda Items		9	0	54	11	8	48	6	12.5%			
# Staff Review Approvals		38	-10	114	18	5	53	61	115.1%			
Plaza Services												
Snow Removal Plaza	Hours	0	(3)	971	73	20	2,236.3	(1,266)	-56.6%			
Plaza Maintenance	Hours	137	95	1,486	357	(71)	1,702	(216)	-12.7%			
Lawn Care	Hours	97	69	166	198	142	257	(91)	-35.4%			
Plant Care	Hours	95	92	219	215	127	357	(138)	-38.8%			
Irrigation	Hours	226	226	234	0	(6)	17	218	1319.7%			
TMV Trash Collection	Hours	65	5	397	80	12	472	(76)	-16.0%			
Christmas Decorations	Hours	3	(42)	506	60	(132)	661	(155)	-23.4%			
Residential Trash	Pound	21150	(1,875)	108,525	24,300	1,350	116850	(8,325)	-7.1%			
Residential Recycle	Pound	17246	(16,253)	149,978	37,419	2,173	186023	(36,045)	-19.4%			
Diversion Rate	%	44.92%	-14.35%	58.02%	60.63%	0.06%	61.42%	-3.40%	-5.5%			
Vehicle Maintenance												
# Preventive Maintenance Performed		25	5	96	14	(10)	99	(3)	-3.0%			
# Repairs Completed		27	15	104	9	(12)	94	10	10.6%			
Special Projects		5	3	8	3	(2)	20	(12)	-60.0%			
# Roadside Assists		0	0	0	0	0	1	(1)	-100.0%			
Finance												
# Other Business Licenses Issued		21	3	918	19	(8)	858	60	7.0%			
# Privately Licensed Rentals		0	(2)	68	1	(1)	71	(3)	-4.2%			
# Property Management Licensed Rentals		4	(3)	421	0	0	400	21	5.3%			
# Unique VRBO Property Advertisements Listings for MV		449	3	392	392	3	57	57	14.5%			
# Paperless Billing Accts (total paperless customers)		1,126	14	10,322	1,032	232	94	94	9.1%			
# of TMV AR Bills Processed		2,191	159	10,655	2,228	7	10,801	(146)	-1.4%			
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) (\$256,871) Ending Balance \$9,025,946 Investment Income (Month) \$15,363 Portfolio Yield 1.40% Yield Change (Month) -0.16%					
	\$961,045	99.4%	\$364,034	85.2%	\$7,738	55.7%						
30+ Days	4,340	0.4%	34,839	8.2%	2	0.0%	Other Statistics Population (estimated) 1,434 (Active) Registered Voters 871 Property Valuation 314,681,000					
60+ Days	264	0.0%	16,877	3.9%	-	0.0%						
90+ Days	10	0.0%	8,850	2.1%	6,150	44.3%						
over 120 days	842	0.1%	2,700	0.6%	-	0.0%						
Total	\$ 966,501	100.0%	\$ 427,299	100.0%	\$ 13,890	100.0%						
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR							
\$8,519	69.8%	\$ 1,341,335	94.5%	\$383,832	94.8%							
30+ Days	2,171	17.8%	41,353	2.9%	11,476	2.8%						
60+ Days	814	6.7%	17,954	1.3%	1,040	0.3%						
90+ Days	8	0.1%	15,017	1.1%	7,289	1.8%						
over 120 days	687	5.6%	4,229	0.3%	1,126	0.3%						
Total	\$ 12,199	100.0%	\$ 1,419,889	100.0%	\$ 404,764	100.0%						



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Cable/Phone/Internet Subscribers 2016-present

