

 Business and Government Activity Report For the month ending: April 30th									
Activity	2020			2019			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>Lost a bulk internet subscriber in February 2020</i>									
# Residential & Bulk Basic Cable	684	(95)		795	(50)		(111)	-14.0%	
# Premium Channel Residential & Bulk Subscribers	386	(29)		412	(9)		(26)	-6.3%	
# Digital Subscribers	175	(25)		198	(13)		(23)	-11.6%	
# Internet Subscribers	1,752	(76)		1,916	(60)		(164)	-8.6%	
# Phone Subscribers	87	(3)		99	2		(12)	-12.12%	
Village Court Apartments									
Occupancy Rate	%	99.55%	-0.45%	99.66%	99.55%	0.00%	99.32%	0.34%	0.3%
# Vacated Units		1	(1)	5	2	0	5	0	0.0%
# Work Orders Completed		6	(32)	96	21	6	77	19	24.7%
# on Waiting List		169	(31)		156	(2)		13	8.3%
Public Works									
Service Calls		811	104	2,629	419	101	1,237	1,392	112.5%
Snow Fall	Inches	9	(108)	142	20	(91)	272	(130)	-47.8%
Snow Removal - Streets & Prkg Lots	Hours	73	(564)	2,526	303	(785)	3,473	(947)	-27.3%
Roadway Maintenance	Hours	72	(26)	288	157	130	244	44	18.0%
Water Billed Consumption	Gal.	4,539,000	(3,882,000)	43,900,000	6,136,000	(2,797,000)	96,446,000	(52,546,000)	-54.5%
Sewage Treatment	Gal.	6,438,000	(3,778,000)	37,049,000	10,208,000	(1,539,000)	40,784,000	(3,735,000)	-9.2%
Child Development Fund <i>The program closed mid March</i>									
# Infants Actual Occupancy		0.00	(3.00)		4.94	(0.01)		(4.94)	-100.0%
# Toddlers Actual Occupancy		0.00	(7.09)		13.76	0.24		(13.76)	-100.0%
# Preschoolers Actual Occupancy		0.00	(7.73)		16.24	(0.03)		(16.24)	-100.0%
Transportation and Parking									
GPG (noon snapshot)		802	(4,765)	27,194	3,187	(8,797)	34,984	(7,790)	-22.3%
GPG Parking Utilization (% of total # of spaces occupied)		5.8%	-33.20%	48.9%	23.10%	-60.90%	63.4%	-14.5%	-22.9%
HPG (noon snapshot)		112	(945)	5,346	581	(2,043)	7,534	(2,188)	-29.0%
HPG Parking Utilization (% of total # of spaces occupied)		3.5%	-28.70%	41.7%	18.30%	-61.60%	59.2%	-17.5%	-29.6%
Total Parking (noon snapshot)		2,395	(7,269)	45,002	5,780	(13,697)	58,456	(13,454)	-23.0%
Parking Utilization (% of total # of spaces occupied)		9.9%	-28.60%	46.0%	23.80%	-53.90%	60.2%	-14.2%	-23.6%
Paid Parking Revenues		\$119	(\$19,214)	\$119,528	\$14,064	(\$30,652)	\$134,403	(\$14,875)	-11.1%
Bus Routes	# of Passengers	1,039	624	1,770	4,426	4,332	4,528	(2,758)	-60.9%
Employee Shuttle	# of Passengers	0	(690)	3,598	1,101	(390)	5,735	(2,137)	-37.3%
Employee Shuttle Utilization Rate	%	0.00%	-47.80%	47.0%	49.90%	-3.50%	54.7%	-7.70%	-14.1%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	24,191	(29,433)	221,915	42,608	(28,404)	247,181	(25,266)	-10.2%
part time ee's: town council (7), judge seasonal ee's: none new hires: none terms 11 seasonal gondola ops, preschool teacher, planner reason for terms: 11 end of season, 1 reduction in force, 1 retirement									
Human Resources									
FT Year Round Head Count		61	(21)		86	4		(25)	-29.1%
Seasonal Head Count (FT & PT)		0	0		2	2		(2)	-100.0%
PT Year Round Head Count		8	(8)		15	(6)		(7)	-46.7%
Gondola FT YR, Seasonal, PT YR Head Count		7	(50)		61	1		(54)	-88.5%
Total Employees		76	(79)		164	1		(88)	-53.7%
Gondola Overtime Paid	Hours	17	(84)	1,069	522	(22)	1,432	(364)	-25.4%
Other Employee Overtime Paid		8	(12)	179	59	4	328	(149)	-45.4%
# New Hires Total New Hires		0	(4)	14	17	9	33	(19)	-57.6%
# Terminations		13	10	29	16	9	32	(3)	-9.4%
# Workmen Comp Claims		0	(1)	2	3	0	10	(8)	-80.0%
Workmen Comp Claims Costs		\$988	(\$2,540)	\$5,144	\$366	(\$853)	\$4,470	\$674	15.1%
Number of Reported Injuries		0	(1)	1	3	0	11	(10)	-90.9%
Marketing & Business Development <i>Town hosted meetings include Zoom meetings due to COVID-19</i>									
Town Hosted Meetings		17	5	37	3	(2)	18	19	105.6%
Email Correspondence Sent		10	(10)	62	11	(4)	46	16	34.8%
E-mail List	#	7,997	(2)		6,208	(176)		1,789	28.8%
Ready-Op Subscribers		1,997	10		na	#VALUE!		#VALUE!	#VALUE!
News Articles		11	(10)	72	5	(10)	32	40	125.0%
Press Releases Sent		1	0	8	4	0	10	(2)	-20.0%
Gondola and RETA <i>Current RETA revenues are unaudited, the gondola/chondola was shut down about 1/2 of March and all of April</i>									
Gondola	# of Passengers	0	(180,721)	923,525	53,395	(373,305)	1,192,764	(269,239)	-22.6%
Chondola	# of Passengers	0	(18,902)	80,532	4,604	(29,687)	102,140	(21,608)	-21.2%
RETA fees collected by TMVOA	\$	262,630	(\$412,837)	\$1,785,822	\$136,095	(\$64,305)	\$1,468,803	\$317,019	21.6%
Recreation <i>Winter = Nov 1 - Apr 30 - Current March Information not available due to personnel furloughs</i>									
Platform Tennis Registrations		0	#VALUE!	64	20	(26)	151	(87)	-57.6%
Ice Rink Skaters		0	#VALUE!	2455	0	0	2285	170	7.4%
Snow Cat Hours		0	#VALUE!	210	65	(88)	456	(246)	-53.9%



Business and Government Activity Report
For the month ending: April 30th

Activity	2020			2019			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Police									
Calls for Service	#	115	(196)	1,337	241	(163)	1,351	(14)	-1.0%
Investigations	#	2	(10)	52	11	(13)	76	(24)	-31.6%
Alarms	#	16	(6)	80	43	5	156	(76)	-48.7%
Arrests	#	0	(1)	9	2	(2)	16	(7)	-43.8%
Summons	#	0	(4)	11	4	1	18	(7)	-38.9%
Traffic Contacts	#	1	(13)	65	13	3	30	35	116.7%
Traffic Tickets Written	#	0	(3)	11	2	2	6	5	83.3%
Parking Tickets Written	#	1	(114)	863	117	(408)	1,518	(655)	-43.1%
Administrative Dismissals	#	0	0	13	0	(5)	20	(7)	-35.0%
Building/Planning									
Community Development Revenues		\$1,541	(\$17,166)	\$59,474	\$41,430	\$26,241	\$104,659	(\$45,184)	-43.2%
# Permits Issued		9	-18	95	27	-2	85	10	11.8%
Valuation of Mtn Village Remodel/New/Additions Permits		\$55,000	(\$83,000)	\$558,000	\$666,254	\$429,343	\$1,253,455	(\$695,455)	-55.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$80,100	(\$916,260)	\$1,328,729	\$245,552	\$209,827	\$433,486	\$895,243	206.5%
Valuation Telluride Electric/Plumbing Permits		\$61,000	(\$197,650)	\$576,507	\$291,213	\$12,363	\$921,064	(\$344,557)	-37.4%
# Inspections Completed		153	-24	848	518	373	968	(120)	-12.4%
# Design Review/Zoning Agenda Items		9	-4	45	3	-13	37	8	21.6%
# Staff Review Approvals		48	38	76	13	3	35	41	117.1%
Plaza Services									
Snow Removal Plaza	Hours	3	(104)	971	53	(611)	2,163.8	(1,193)	-55.1%
Plaza Maintenance	Hours	41	(341)	1349	427	111	1345	4	0.3%
Lawn Care	Hours	27	(15)	69	56	54	59	11	18.4%
Plant Care	Hours	3	(34)	124	88	57	142	(18)	-12.9%
Irrigation	Hours	0	0	9	6	(6)	17	(8)	-48.5%
TMV Trash Collection	Hours	61	(11)	332	68	(65)	393	(61)	-15.5%
Christmas Decorations	Hours	45	(72)	504	192	4	602	(98)	-16.3%
Residential Trash	Pound	23025	4,275	87,375	22,950	1,050	92550	(5,175)	-5.6%
Residential Recycle	Pound	33499	7,044	132,732	35,246	(4,120)	148604	(15,872)	-10.7%
Diversion Rate	%	59.27%	0.74%	60.30%	60.56%	-3.69%	61.62%	-1.32%	-2.1%
Vehicle Maintenance									
# Preventive Maintenance Performed		20	2	71	24	9	85	(14)	-16.5%
# Repairs Completed		12	(14)	77	21	1	85	(8)	-9.4%
Special Projects		2	1	3	5	2	17	(14)	-82.4%
# Roadside Assists		0	0	0	0	0	1	(1)	-100.0%
Finance									
# Other Business Licenses Issued		18	(2)	897	27	(3)	826	71	8.6%
# Privately Licensed Rentals		2	1	68	2	1	70	(2)	-2.9%
# Property Management Licensed Rentals		7	6	417	0	0	404	13	3.2%
# Unique VRBO Property Advertisements Listings for MV		446	4		389	10		57	14.7%
# Paperless Billing Accts (total paperless customers)		1,112	8		17	(898)		1,095	6441.2%
# of TMV AR Bills Processed		2,032	(26)	8,464	2,221	135	8,573	(109)	-1.3%
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)		(\$2,008,173)
	\$591,005	99.8%	\$367,525	88.3%	\$1,330	17.6%	Ending Balance		\$9,282,817
30+ Days	514	0.1%	28,416	6.8%	133	1.8%	Investment Income (Month)		\$24,219
60+ Days	10	0.0%	12,842	3.1%	4,054	53.5%	Portfolio Yield		1.56%
90+ Days	-	0.0%	5,559	1.3%	2,061	27.2%	Yield Change (Month)		-0.30%
over 120 days	842	0.1%	1,662	0.4%	-	0.0%			
Total	\$ 592,371	100.0%	\$ 416,004	100.0%	\$ 7,578	100.0%			
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
Current	(\$2,357)	284.7%	\$ 957,503	94.3%	\$129,313	-51.3%	Population (estimated)		1,434
30+ Days	814	-98.3%	29,877	2.9%	(30,328)	12.0%	(Active) Registered Voters		871
60+ Days	8	-1.0%	16,914	1.7%	(353,751)	140.3%	Property Valuation		314,681,000
90+ Days	108	-13.0%	7,728	0.8%	1,949	-0.8%			
over 120 days	599	-72.3%	3,103	0.3%	594	-0.2%			
Total	\$ (828)	100.0%	\$ 1,015,125	100.0%	\$ (252,224)	100.0%			

Cable/Phone/Internet Subscribers 2016-present

