



Business and Government Activity Report
For the month ending: June 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	698	34		798	24		(100)	-12.5%
# Premium Channel Residential & Bulk Subscribers	392	17		414	9		(22)	-5.3%
# Digital Subscribers	183	15		203	12		(20)	-9.9%
# Internet Subscribers	1,810	25		1,945	31		(135)	-6.9%
# Phone Subscribers	82	(4)		98	0		(16)	-16.33%
Village Court Apartments								
Occupancy Rate %	99.09%	1.36%	99.24%	99.50%	0.86%	99.24%	0.00%	0.0%
# Vacated Units	4	0	13	2	0	9	4	44.4%
# Work Orders Completed	27	14	136	32	(87)	228	(92)	-40.4%
# on Waiting List	176	(4)		170	10		6	3.5%
Public Works								
Service Calls	530	(526)	4,215	479	49	1,716	2,499	145.6%
Truck Rolls	555	101	1,009	na	#VALUE!	na	#VALUE!	#VALUE!
Snow Fall Inches	0	0	142	0	(26)	272	(130)	-47.8%
Snow Removal - Streets & Prkg Lots Hours	2	2	2,528	0	(183)	3,473	(945)	-27.2%
Roadway Maintenance Hours	537	401	424	392	102	244	180	73.8%
Water Billed Consumption Gal.	17,780,000	11,454,000	68,006,000	9,662,000	5,805,000	106,108,000	(38,102,000)	-35.9%
Sewage Treatment Gal.	19,310,000	13,376,000	62,293,000	12,205,000	(702,000)	52,989,000	9,304,000	17.6%
Child Development Fund <i>The program closed mid March but reopened in June with a limited number of children</i>								
# Infants Actual Occupancy	2.29	2.29		4.10	(0.58)		(1.81)	-44.2%
# Toddlers Actual Occupancy	7.21	7.21		14.08	(1.60)		(6.87)	-48.8%
# Preschoolers Actual Occupancy	7.86	7.86		17.03	1.72		(9.17)	-53.8%
Transportation and Parking <i>2019 special event parking in June was \$113,583</i>								
GPG (noon snapshot)	3,214	2,442	31,180	5,951	3,977	42,909	(11,729)	-27.3%
GPG Parking Utilization (% of total # of spaces occupied)	23.3%	17.90%	37.2%	43.10%	29.30%	51.5%	-14.3%	-27.8%
HPG (noon snapshot)	629	383	6,221	945	535	8,889	(2,668)	-30.0%
HPG Parking Utilization (% of total # of spaces occupied)	19.8%	12.30%	32.2%	29.70%	17.20%	46.3%	-14.1%	-30.5%
Total Parking (noon snapshot)	6,396	3,749	54,045	11,291	7,009	74,029	(19,984)	-27.0%
Parking Utilization (% of total # of spaces occupied)	26.4%	15.80%	36.7%	46.50%	29.40%	50.6%	-13.9%	-27.5%
Paid Parking Revenues	\$14,296	\$13,688	\$134,432	\$151,090	\$141,674	\$294,909	(\$160,477)	-54.4%
Bus Routes # of Passengers	1,461	67	4,625	10,777	3,627	22,719	(18,094)	-79.6%
Employee Shuttle # of Passengers	0	0	3,598	1,432	211	8,421	(4,823)	-57.3%
Employee Shuttle Utilization Rate %	0.00%	0.00%	47.0%	53.20%	2.10%	53.9%	-6.90%	-12.8%
Inbound (Vehicle) Traffic (Entrance) # of Cars	66,471	27,633	327,224	70,611	20,166	368,235	(41,011)	-11.1%
Human Resources								
FT Year Round Head Count	78	17		82	(1)		(4)	-4.9%
Seasonal Head Count (FT & PT)	0	0		4	(4)		(4)	-100.0%
PT Year Round Head Count	16	8		21	0		(5)	-23.8%
Gondola FT YR, Seasonal, PT YR Head Count	52	14		57	(1)		(5)	-8.8%
Total Employees	146	39		164	(6)		(18)	-11.0%
Gondola Overtime Paid Hours	207	191	1,292	429	46	2,245	(953)	-42.4%
Other Employee Overtime Paid	112	53	350	69	(36)	501	(151)	-30.1%
# New Hires Total New Hires	17	17	17	7	2	46	(29)	-63.0%
# Terminations	7	6	8	9	6	45	(37)	-82.2%
# Workmen Comp Claims	1	1	1	0	0	7	(6)	-85.7%
Workmen Comp Claims Costs	\$484	\$432	\$2,934	\$0	(\$1,644)	\$8,627	(\$5,693)	-66.0%
Number of Reported Injuries	1	1	3	na	#VALUE!	na	#VALUE!	#VALUE!
Marketing & Business Development <i>Town hosted meetings include Zoom meetings due to COVID-19</i>								
Town Hosted Meetings	11	(10)	69	4	0	25	44	176.0%
Email Correspondence Sent	23	11	87	24	13	81	6	7.4%
E-mail List #	7,918	(70)		6,236	0		1,682	27.0%
Ready-Op Subscribers	1,983	(14)		na	#VALUE!		#VALUE!	#VALUE!
News Articles	21	(5)	119	12	5	51	68	133.3%
Press Releases Sent	6	3	17	12	6	28	(11)	-39.3%
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	132,048	132,048	1,055,573	303,719	245,511	1,554,691	(499,118)	-32.1%
Chondola # of Passengers	0	0	80,532	0	0	102,140	(21,608)	-21.2%
RETA fees collected by TMVOA	\$ 162,285	\$ 3,695	\$ 2,109,963	\$ 314,579	\$ 70,816	\$ 2,027,145	\$82,818	4.1%
Recreation <i>Summer = May 1 - Oct 31 - Current Information not available due to personnel furloughs</i>								
Adventure Rock Registrations	na	#VALUE!	na	129	(74)	129	#VALUE!	#VALUE!
Disc Golf Registrations	na	#VALUE!	na	217	(155)	217	#VALUE!	#VALUE!
Platform Tennis Registrations	na	#VALUE!	64	22	(6)	185	(121)	-65.4%



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	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Police									
Calls for Service	#	269	114	1,761	377	78	2,027	(266)	-13.1%
Investigations	#	11	7	67	8	4	88	(21)	-23.9%
Alarms	#	27	8	126	8	(20)	192	(66)	-34.4%
Arrests	#	0	0	9	2	2	19	(10)	-52.6%
Summons	#	1	0	13	3	2	21	(8)	-38.1%
Traffic Contacts	#	5	0	75	41	0	112	(37)	-33.0%
Traffic Tickets Written	#	0	(1)	12	6	(1)	19	(7)	-36.8%
Parking Tickets Written	#	61	61	924	295	92	2,016	(1,092)	-54.2%
Administrative Dismissals	#	1	1	14	1	(5)	27	(13)	-48.1%
Building/Planning									
Community Development Revenues		\$132,240	\$106,813	\$217,141	\$107,035	\$56,530	\$262,198	(\$45,057)	-17.2%
# Permits Issued		50	20	175	39	-18	181	(6)	-3.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$3,574,838	\$3,116,688	\$4,590,988	\$785,506	(\$3,631,175)	\$6,455,642	(\$1,864,654)	-28.9%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$370,078	\$245,977	\$1,822,908	\$356,832	\$183,632	\$963,518	\$859,390	89.2%
Valuation Telluride Electric/Plumbing Permits		\$412,148	\$197,948	\$1,202,855	\$384,715	(\$105,332)	\$1,795,826	(\$592,971)	-33.0%
# Inspections Completed		364	184	1,392	394	55	1,701	(309)	-18.2%
# Design Review/Zoning Agenda Items		14	5	68	14	3	62	6	9.7%
# Staff Review Approvals		44	6	158	11	-7	64	94	146.9%
Plaza Services									
Snow Removal Plaza	Hours	5	5	976	0	(73)	2,236.3	(1,261)	-56.4%
Plaza Maintenance	Hours	155	19	1641	266	(90)	1968	(327)	-16.6%
Lawn Care	Hours	116	19	282	312	113	568	(287)	-50.5%
Plant Care	Hours	323	228	541	496	281	853	(311)	-36.5%
Irrigation	Hours	130	(96)	364	163	163	180	185	102.9%
TMV Trash Collection	Hours	84	19	481	103	23	575	(94)	-16.3%
Christmas Decorations	Hours	0	(3)	506	0	(60)	661	(155)	-23.4%
Residential Trash	Pound	21150	0	127,275	22,800	(1,500)	139650	(12,375)	-8.9%
Residential Recycle	Pound	17246	0	167,224	25,285	(12,134)	211308	(44,084)	-20.9%
Diversion Rate	%	44.92%	0.00%	56.78%	52.58%	-8.04%	60.21%	-3.43%	-5.7%
Vehicle Maintenance									
# Preventive Maintenance Performed		34	9	130	23	9	108	22	20.4%
# Repairs Completed		20	(7)	124	25	16	110	14	12.7%
Special Projects		0	(5)	8	7	4	24	(16)	-66.7%
# Roadside Assists		1	1	1	0	0	1	0	0.0%
Finance									
# Other Business Licenses Issued		20	(1)	974	21	2	879	95	10.8%
# Privately Licensed Rentals		2	2	70	0	(1)	71	(1)	-1.4%
# Property Management Licensed Rentals		1	(3)	422	1	1	401	21	5.2%
# Unique VRBO Property Advertisements Listings for MV		451	2	422	404	12	47	11.6%	
# Paperless Billing Accts (total paperless customers)		1,142	16	12,856	1,030	(2)	112	10.9%	
# of TMV AR Bills Processed		2,201	10	12,856	2,178	(50)	12,979	(123)	-0.9%
Accounts Receivable						General Fund Investment Activity			
	TMV Operating Receivables (includes Gondola funding)	Utilities - Broadband and Water/Sewer	VCA - Village Court Apartments						
Current	\$342,375	36.5%	\$463,978	85.6%	\$11,083	50.0%	Change in Value (Month) \$494,170		
30+ Days	591,530	63.0%	50,581	9.3%	3,670	16.6%	Ending Balance \$9,520,116		
60+ Days	4,340	0.5%	12,538	2.3%	1,296	5.8%	Investment Income (Month) \$16,913		
90+ Days	10	0.0%	10,345	1.9%	2	0.0%	Portfolio Yield 1.16%		
over 120 days	852	0.1%	4,369	0.8%	6,115	27.6%	Yield Change (Month) -0.24%		
Total	\$ 939,107	100.0%	\$ 541,812	100.0%	\$ 22,166	100.0%			
	Other Billings - CDF, Construction Parking	Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics			
Current	\$14,668	80.7%	\$ 832,105	54.7%	(\$509,230)	-502.3%	Population (estimated) 1,434		
30+ Days	986	5.4%	646,768	42.5%	605,415	597.2%	(Active) Registered Voters 871		
60+ Days	1,311	7.2%	19,484	1.3%	1,530	1.5%	Property Valuation 314,681,000		
90+ Days	524	2.9%	10,881	0.7%	(4,136)	-4.1%			
over 120 days	695	3.8%	12,031	0.8%	7,801	7.7%			
Total	\$ 18,184	100.0%	\$ 1,521,269	100.0%	\$ 101,380	100.0%			

