



Business and Government Activity Report

For the month ending: July 31st

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	735	37		832	34		(97)	-11.7%	
# Premium Channel Residential & Bulk Subscribers	397	5		411	(3)		(14)	-3.4%	
# Digital Subscribers	187	4		213	10		(26)	-12.2%	
# Internet Subscribers	1,891	81		1,966	21		(75)	-3.8%	
# Phone Subscribers	81	(1)		97	(1)		(16)	-16.49%	
Village Court Apartments									
Occupancy Rate	%	100.00%	0.91%	99.35%	99.55%	0.05%	99.29%	0.06%	0.1%
# Vacated Units		2	(2)	15	1	(1)	10	5	50.0%
# Work Orders Completed		28	1	164	16	(16)	244	(80)	-32.8%
# on Waiting List		190	14		182	12		8	4.4%
Public Works									
Service Calls		1,158	628	5,373	544	65	2,260	3,113	137.7%
Truck Rolls		698	143	1,707	na	#VALUE!	na	#VALUE!	#VALUE!
Snow Fall	Inches	0	0	142	0	0	272	(130)	-47.8%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,528	0	0	3,473	(945)	-27.2%
Roadway Maintenance	Hours	102	(435)	526	658	266	902	(376)	-41.7%
Water Billed Consumption	Gal.	22,078,000	4,298,000	90,084,000	24,257,000	14,595,000	130,365,000	(40,281,000)	-30.9%
Sewage Treatment	Gal.	13,783,000	(5,527,000)	76,076,000	11,627,000	(578,000)	64,616,000	11,460,000	17.7%
Child Development Fund									
# Infants Actual Occupancy		4.44	2.15		4.91	0.81		(0.46)	-9.5%
# Toddlers Actual Occupancy		6.67	(0.54)		13.67	(0.41)		(7.00)	-51.2%
# Preschoolers Actual Occupancy		12.22	4.36		17.18	0.15		(4.96)	-28.9%
Transportation and Parking									
2019 special event parking was \$113,583									
GPG (noon snapshot)		6,352	3,138	37,532	7,997	2,046	50,906	(13,374)	-26.3%
GPG Parking Utilization (% of total # of spaces occupied)		44.5%	21.20%	38.3%	56.10%	13.00%	52.2%	-13.9%	-26.6%
HPG (noon snapshot)		1,506	877	7,727	1,400	455	10,289	(2,562)	-24.9%
HPG Parking Utilization (% of total # of spaces occupied)		45.8%	26.00%	34.2%	42.60%	12.90%	45.8%	-11.6%	-25.3%
Total Parking (noon snapshot)		11,110	4,714	65,155	12,990	1,699	85,320	(20,165)	-23.6%
Parking Utilization (% of total # of spaces occupied)		44.3%	17.90%	37.8%	51.80%	5.30%	49.7%	-11.9%	-23.9%
Paid Parking Revenues		\$49,199	\$34,903	\$183,631	\$65,964	(\$85,126)	\$360,873	(\$177,242)	-49.1%
Bus Routes	# of Passengers	2,369	908	6,994	13,128	2,351	35,847	(28,853)	-80.5%
Employee Shuttle	# of Passengers	0	0	3,598	1,475	43	9,896	(6,298)	-63.6%
Employee Shuttle Utilization Rate	%	0.00%	0.00%	47.0%	49.20%	-4.00%	53.2%	-6.20%	-11.7%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	91,071	24,600	418,295	91,076	20,465	459,311	(41,016)	-8.9%
<small>part time ec's: town council (7), Judge (1), Child Care (6), HR Coordinator (1), VCA Prop Mgr (1) seasonal ec's: Gondola Ops new hires: 10 Gondola Ops, 1 VCA, 1 Accounting, 1 Gondola Mechanic, 1 Gondola Shift Sup terms: Gondola Ops, Road & Bridge, MV Water, Police reason for terms: 11 Seasonal Employees, 2 FTYR received other employment while on COVID leave of absence, 1 FTYR moved out of area, 1 PRN services were no longer needed</small>									
Human Resources									
FT Year Round Head Count		78	0		84	2		(6)	-7.1%
Seasonal Head Count (FT & PT)		0	0		3	(1)		(3)	-100.0%
PT Year Round Head Count		16	0		21	0		(5)	-23.8%
Gondola FT YR, Seasonal, PT YR Head Count		58	6		59	2		(1)	-1.7%
Total Employees		152	6		167	3		(15)	-9.0%
Gondola Overtime Paid	Hours	260	53	1,553	213	(216)	2,458	(905)	-36.8%
Other Employee Overtime Paid		102	(10)	452	142	73	643	(191)	-29.7%
# New Hires Total New Hires		14	(3)	14	9	2	55	(41)	-74.5%
# Terminations		15	8	16	5	(4)	50	(34)	-68.0%
# Workmen Comp Claims		0	(1)	0	2	2	13	(13)	-100.0%
Workmen Comp Claims Costs		\$159	(\$325)	\$2,609	\$2	\$2	\$11	\$2,598	23618.2%
Number of Reported Injuries		1	0	3	391	#VALUE!	9,018	(9,015)	-100.0%
Marketing & Business Development									
Town hosted meetings include Zoom meetings due to COVID-19									
Town Hosted Meetings		11	0	80	4	0	29	51	175.9%
Email Correspondence Sent		20	(3)	107	32	8	113	(6)	-5.3%
E-mail List	#	7,882	(36)		6,797	561		1,085	16.0%
Ready-Op Subscribers		1,985	2		na	#VALUE!		#VALUE!	#VALUE!
News Articles		15	(6)	134	12	0	64	70	109.4%
Press Releases Sent		2	(4)	19	11	(1)	39	(20)	-51.3%
Gondola and RETA									
Current RETA revenues are unaudited, the gondola/chondola was shut down about Mid-March through Mid-June									
Gondola	# of Passengers	365,489	233,441	1,421,062	471,469	167,750	2,026,160	(605,098)	-29.9%
Chondola	# of Passengers	0	0	80,532	0	0	102,140	(21,608)	-21.2%
RETA fees collected by TMVOA		\$ 719,067	\$ 556,782	\$ 2,829,030	\$ 465,360	\$ 150,781	\$ 2,492,505	\$336,525	13.5%
Recreation									
Summer = May 1 - Oct 31 - Current Information not available due to personnel furloughs									
Adventure Rock Registrations		na	#VALUE!	na	848	719	977	#VALUE!	#VALUE!
Disc Golf Registrations		na	#VALUE!	na	937	720	1154	#VALUE!	#VALUE!
Platform Tennis Registrations		na	#VALUE!	na	18	(4)	203	#VALUE!	#VALUE!



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Police									
Calls for Service	#	343	74	2,104	398	21	2,425	(321)	-13.2%
Investigations	#	15	4	82	17	9	105	(23)	-21.9%
Alarms	#	25	(2)	151	25	17	217	(66)	-30.4%
Arrests	#	0	0	9	8	6	27	(18)	-66.7%
Summons	#	1	0	14	1	(2)	22	(8)	-36.4%
Traffic Contacts	#	8	3	83	27	(14)	139	(56)	-40.3%
Traffic Tickets Written	#	1	1	13	5	(1)	24	(11)	-45.8%
Parking Tickets Written	#	295	234	1,219	495	200	2,511	(1,292)	-51.5%
Administrative Dismissals	#	0	(1)	14	5	4	32	(18)	-56.3%
Building/Planning									
Community Development Revenues		\$833,919	\$701,680	\$1,051,060	\$42,533	(\$64,502)	\$304,731	\$746,329	244.9%
# Permits Issued		37	-13	212	35	-4	216	(4)	-1.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$30,150,458	\$26,575,620	\$34,741,446	\$916,964	\$131,458	\$7,372,606	\$27,368,840	371.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$13,500	(\$356,578)	\$1,836,408	\$106,700	(\$250,132)	\$1,070,218	\$766,190	71.6%
Valuation Telluride Electric/Plumbing Permits		\$416,602	\$4,454	\$1,619,457	\$492,325	\$107,610	\$2,288,151	(\$668,694)	-29.2%
# Inspections Completed		390	26	1,782	358	-36	2,059	(277)	-13.5%
# Design Review/Zoning Agenda Items		6	-8	74	14	0	76	(2)	-2.6%
# Staff Review Approvals		31	-13	189	14	3	78	111	142.3%
Plaza Services									
Snow Removal Plaza	Hours	0	(5)	976	0	0	2,236.3	(1,261)	-56.4%
Plaza Maintenance	Hours	141	(15)	1782	316	50	2284	(502)	-22.0%
Lawn Care	Hours	71	(45)	352	323	11	891	(539)	-60.5%
Plant Care	Hours	282	(41)	823	461	(35)	1314	(491)	-37.4%
Irrigation	Hours	71	(60)	435	250	87	429	6	1.3%
TMV Trash Collection	Hours	125	41	606	125	22	700	(94)	-13.4%
Christmas Decorations	Hours	7	7	513	0	0	661	(148)	-22.4%
Residential Trash	Pound	na	#VALUE!	127,275	23,700	900	163350	(36,075)	-22.1%
Residential Recycle	Pound	na	#VALUE!	167,224	31,468	6,183	242776	(75,552)	-31.1%
Diversion Rate	%	#VALUE!	#VALUE!	56.78%	57.04%	4.46%	59.78%	-3.00%	-5.0%
Vehicle Maintenance									
# Preventive Maintenance Performed		22	(12)	152	13	(10)	121	31	25.6%
# Repairs Completed		18	(2)	142	25	0	135	7	5.2%
Special Projects		2	2	10	2	(5)	26	(16)	-61.5%
# Roadside Assists		0	(1)	1	1	1	2	(1)	-50.0%
Finance									
# Other Business Licenses Issued		18	(2)	1,000	23	2	902	98	10.9%
# Privately Licensed Rentals		1	(1)	71	1	1	72	(1)	-1.4%
# Property Management Licensed Rentals		3	2	425	6	5	407	18	4.4%
# Unique VRBO Property Advertisements Listings for MV		451	0	408	408	4	43	43	10.5%
# Paperless Billing Accts (total paperless customers)		1,131	(11)	1,057	1,057	27	74	74	7.0%
# of TMV AR Bills Processed		2,193	(8)	15,049	2,197	19	15,176	(127)	-0.8%
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) \$496,596		
	\$557,662	99.8%	\$502,401	88.1%	\$0	0.0%			
30+ Days	264	0.0%	45,547	8.0%	1,641	18.1%	Ending Balance \$10,016,712		
60+ Days	8	0.0%	8,223	1.4%	-	0.0%	Investment Income (Month) \$5,000		
90+ Days	46	0.0%	9,469	1.7%	7,413	81.9%	Portfolio Yield 1.11%		
over 120 days	861	0.2%	4,810	0.8%	-	0.0%	Yield Change (Month) -0.05%		
Total	\$ 558,841	100.0%	\$ 570,450	100.0%	\$ 9,054	100.0%	Other Statistics		
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR				
Current	\$2,428	46.7%	\$ 1,062,491	92.9%	\$230,386	-61.0%	Population (estimated) 1,434		
30+ Days	719	13.8%	48,171	4.2%	(598,597)	158.5%	(Active) Registered Voters 871		
60+ Days	1,097	21.1%	9,328	0.8%	(10,156)	2.7%	Property Valuation 314,681,000		
90+ Days	412	7.9%	17,340	1.5%	6,459	-1.7%			
over 120 days	539	10.4%	6,210	0.5%	(5,821)	1.5%			
Total	\$ 5,195	100.0%	\$ 1,143,540	100.0%	\$ (377,729)	100.0%			