

 Business and Government Activity Report For the month ending: December 31st							
Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
<i>In November 2018, bulk internet subscribers increased 8%</i>							
# Residential & Bulk Basic Cable	807		833		(26)	-3.1%	
# Premium Channel Residential & Bulk Subscribers	449		473		(24)	-5.1%	
# Digital Subscribers	207		217		(10)	-4.6%	
# Internet Subscribers	1,878		1,745		133	7.6%	
Average # Phone Subscribers	99		102		(3)	-2.9%	
Village Court Apartments							
Occupancy Rate %	99.55%	98.53%	98.19%	97.13%	1.40%	1.4%	
# Vacated Units	2	14	2	35	(21)	-60.0%	
# Work Orders Completed	28	367	32	591	(224)	-37.9%	
# on Waiting List	154		101		53	52.5%	
Public Works							
Service Calls	338	4,220	373	3,798	422	11.1%	
Snow Fall Inches	53	226	6	130	96	73.8%	
Snow Removal - Streets & Prkg Lots Hours	853	2,523	197	1,462	1,061	72.6%	
Roadway Maintenance Hours	18	2,916	161	3,132	(216)	-6.9%	
Water Billed Consumption Gal.	57,666,000	294,396,000	47,167,000	216,619,000	77,777,000	35.9%	
Sewage Treatment Gal.	8,952,000	91,827,000	6,101,000	78,898,000	12,929,000	16.4%	
Child Development Fund							
# Infants & Toddlers Actual Occupancy	16.31	230.06	20.14	248.43	(18.37)	-7.4%	
# Preschoolers Actual Occupancy	14.59	175.77	13.79	162.21	13.56	8.4%	
Transportation and Parking							
GPG (noon snapshot)	9,637	69,736	7,736	57,656	12,080	21.0%	
GPG Parking Utilization (% of total # of spaces occupied)	69.8%	41.5%	56.1%	34.3%	7.2%	21.0%	
HPG (noon snapshot)	1,933	12,981	1,550	11,939	1,042	8.7%	
HPG Parking Utilization (% of total # of spaces occupied)	60.8%	33.6%	48.7%	30.9%	2.7%	8.7%	
Total Parking (noon snapshot)	15,917	124,640	14,541	113,754	10,886	9.6%	
Parking Utilization (% of total # of spaces occupied)	65.6%	42.2%	59.9%	38.5%	3.7%	9.6%	
Paid Parking Revenues	\$40,451	\$336,646	\$30,729	\$341,445	(\$4,799)	-1.4%	
Bus Routes # of Passengers	0	53,264	2,786	55,935	(2,671)	-4.8%	
Employee Shuttle # of Passengers	1,419	15,053	1,253	14,887	166	1.1%	
Employee Shuttle Utilization Rate %	55.9%	51.3%	51.1%	50.1%	1.20%	2.4%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	68,677	775,435	69,975	770,384	5,051	0.7%	
PART TIME: child care, town council, judge, building admin, 1 vca worker, 3 police SEASONAL: vehicle mechanic, 1 recreation NEW HIRES: 3 gondola ops, 1 vca maint, 1 vehicle maint (seas), 1 daycare TERMS: 3 other jobs							
Human Resources							
FT Year Round Head Count	81		79		2	2.5%	
Seasonal Head Count (FT & PT)	2		3		(1)	-33.3%	
PT Year Round Head Count	23		28		(5)	-17.9%	
Gondola FT YR, Seasonal, PT YR Head Count	64		61		3	4.9%	
Total Employees	170		171		(1)	-0.6%	
Gondola Overtime Paid Hours	444	3768	375	2759	1,009	36.6%	
Other Employee Overtime Paid	24	1540	89	1485	55	3.7%	
# New Hires Total New Hires	6	92	2	87	5	5.7%	
# Terminations	3	82	5	56	26	46.4%	
# Workmen Comp Claims	1	7	0	7	0	0.0%	
Workmen Comp Claims Costs	\$240	\$5,044	\$0	\$9,785	(\$4,741)	-48.5%	
Prior year numbers will be skewed due to several reasons, many transitions took place in 2017 leaving comparison information inaccurate.							
Marketing & Business Development							
Town Hosted Meetings	4	53	6	56	(3)	-5.4%	
Email Correspondence Sent	11	114	8	95	19	20.0%	
E-mail List #	8,403		4,674		0	79.8%	
Wifi Subscribers	0	15,060	0	23,305	(8,245)	-35.4%	
Press Releases Sent	1	27	2	24	3	12.5%	
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola # of Passengers	324,093	3,026,131	285,081	2,813,254	212,877	7.6%	
Chondola # of Passengers	27,576	132,608	25,889	118,257	14,351	12.1%	
RETA fees collected by TMVOA	323,812	5,691,103	1,135,899	8,478,981	(\$2,787,878)	-32.9%	

Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police							
Calls for Service	#	406	4,320	371	4,298	22	0.5%
Investigations	#	18	186	27	304	(118)	-38.8%
Alarms	#	46	350	30	257	93	36.2%
Arrests	#	6	31	3	16	15	93.8%
Traffic Contacts	#	11	208	16	315	(107)	-34.0%
Traffic Tickets Written	#	8	101	1	93	8	8.6%
Parking Tickets Written	#	490	3,800	507	3,629	171	4.7%
Administrative Dismissals	#	7	68	12	67	1	1.5%
Building/Planning							
Community Development Revenues		\$9,520	\$1,144,734	\$30,131	\$2,036,548	(\$891,814)	-43.8%
# Permits Issued		31	461	42	575	(114)	-19.8%
Valuation of Mtn Village Remodel/New/Additions Permits		\$241,500	\$30,532,893	\$112,480	\$64,077,886	(\$33,544,993)	-52.4%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$21,700	\$2,550,711	\$17,950	\$3,004,383	(\$453,672)	-15.1%
Valuation Telluride Electric/Plumbing Permits		\$477,750	\$4,420,647	\$586,178	\$6,333,926	(\$1,913,279)	-30.2%
# Inspections Completed		206	2,759	301	2,995	(236)	-7.9%
# Design Review/Zoning Agenda Items		3	104	10	84	20	23.8%
# Staff Review Approvals		34	387	20	462	(75)	-16.2%
Recreation							
Winter - November 1 - April 30							
Mile of Trails Maintained		14.7	66.1	8.0	67.1	(1.00)	-1.5%
Platform Tennis Registrations		40	374	40	484	(110)	-22.7%
Ice Rink Skaters		2113	4800	271	6528	(1,728)	-26.5%
Snow Cat Hours		3	35	0	358	(322)	-90.1%
Plaza Services							
Snow Removal Plaza	Hours	460	1444	84	1768	(325)	-18.4%
Plaza Maintenance	Hours	323	4802	564	4266	536	12.6%
Lawn Care	Hours	0	1586	19	1993	(407)	-20.4%
Plant Care	Hours	0	3317	20	3162	156	4.9%
Irrigation	Hours	0	811	0	796	16	2.0%
TMV Trash Collection	Hours	88	1239	134	1156	83	7.2%
Christmas Decorations	Hours	350	2886	407	2393	493	20.6%
Vehicle Maintenance							
# Preventive Maintenance Performed		14	231	23	219	12	5.5%
# Repairs Completed		19	321	17	273	48	17.6%
Special Projects		1	15	3	48	(33)	-68.8%
# Roadside Assists		0	4	0	4	0	0.0%
Finance							
# Employee Based Business Licenses Issued		22	864	6	836	28	3.3%
# Privately Licensed Rentals		0	75	0	74	1	1.4%
# Property Management Licensed Rentals		1	425	0	415	10	2.4%
# VRBO Listings for MV		529		394		135	34.3%
# Paperless Billing Accts (YTD is total paperless customers)		32	890	28	811	79	9.7%
# of TMV AR Bills Processed		2,128	25,611	2,162	25,722	(111)	-0.4%
Accounts Receivable							
	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity
	Current	\$424,399 99.5%	\$518,168 71.8%	\$4,871 78.8%	Change in Value (Month)	\$24,760	
30+ Days	251 0.1%	184,018 25.5%	435 7.0%	Ending Balance	\$8,704,081		
60+ Days	- 0.0%	11,550 1.6%	- 0.0%	Investment Income (Month)	\$10,938		
90+ Days	57 0.0%	6,157 0.9%	873 14.1%	Portfolio Yield	2.23%		
over 120 days	1,731 0.4%	1,787 0.2%	- 0.0%	Yield Change (Month)	+17		
Total	\$ 426,437 100.0%	\$ 721,680 100.0%	\$ 6,180 100.0%				
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics
	Current	(\$436) -6.1%	\$ 947,002 81.5%	\$ 278,443 68.7%	Population (estimated)	1,411	
30+ Days	1,200 16.8%	185,904 16.0%	128,006 31.6%	(Active) Registered Voters	882		
60+ Days	1,931 27.0%	13,481 1.2%	3,477 0.9%	Property Valuation	289,947,030		
90+ Days	388 5.4%	7,475 0.6%	(590) -0.1%				
over 120 days	4,076 56.9%	7,594 0.7%	(3,959) -1.0%				
Total	\$ 7,159 100.0%	\$ 1,161,457 100.0%	\$ 405,379 100.0%				

Town of Mountain Village Broadband Subscriber Statistics

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
2018 EBU Subscribers													
Basic - Residential	665	666	656	600	590	618	647	646	629	586	573	587	7,463
Increase (Decrease) - Prior Year	2.47%	1.99%	1.08%	0.67%	3.33%	2.83%	0.62%	0.94%	1.29%	0.00%	-0.69%	-3.77%	0.91%
Basic - Bulk	216	216	219	220	220	220	220	220	220	220	220	220	2,631
Increase (Decrease) - Prior Year	-17.24%	-8.86%	-7.59%	-7.17%	-7.56%	-7.95%	-7.95%	-7.95%	0.00%	-0.90%	-0.90%	-1.35%	-6.50%
Premium - Residential	284	277	274	257	255	262	270	262	252	238	235	235	3,101
Increase (Decrease) - Prior Year	-16.22%	-18.29%	-18.45%	-14.62%	-11.76%	-10.88%	-10.60%	-12.67%	-13.40%	-13.14%	-12.64%	-15.77%	-14.17%
Premium - Bulk	214	214	214	214	214	214	214	214	205	214	214	214	2,559
Increase (Decrease) - Prior Year	4.39%	3.88%	3.88%	3.88%	3.38%	3.38%	3.38%	2.88%	15.82%	10.88%	10.31%	10.31%	6.18%
Digital	230	230	225	207	206	214	228	224	216	204	200	207	2,591
Increase (Decrease) - Prior Year	-13.53%	-13.86%	-15.41%	-14.46%	-13.08%	-12.30%	-12.98%	-15.15%	-2.70%	-3.32%	-1.48%	-4.61%	-10.69%
Internet	1,774	1,757	1,767	1,731	1,714	1,747	1,779	1,772	1,764	1,730	1,862	1,878	21,275
Increase (Decrease) - Prior Year	0.17%	-0.73%	0.06%	3.96%	2.57%	2.04%	2.30%	0.11%	1.38%	2.61%	9.92%	7.62%	2.63%
Phone	101	98	101	101	103	102	102	102	101	101	99	99	1,210
Increase (Decrease) - Prior Year	-9.01%	-10.09%	2.02%	-7.34%	4.04%	2.00%	2.00%	0.00%	-1.94%	-1.94%	-2.94%	-2.94%	-2.34%

2017 EBU Subscribers													
Basic - Residential	649	653	649	596	571	601	643	640	621	586	577	610	7,396
Increase (Decrease) - Prior Year	-5.12%	14.76%	-1.82%	6.81%	-7.75%	-0.66%	-0.16%	2.56%	0.49%	-0.34%	0.17%	-1.77%	0.39%
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223	2,814
Increase (Decrease) - Prior Year	-19.94%	-27.30%	-23.55%	-23.55%	-23.23%	-22.40%	-22.40%	-22.40%	-28.34%	-27.69%	-27.92%	-27.60%	-24.68%
Premium - Residential	339	339	336	301	289	294	302	300	291	274	269	279	3,613
Increase (Decrease) - Prior Year	20.21%	20.21%	18.73%	4.88%	-32.16%	-7.26%	-10.65%	-5.66%	-10.74%	-9.57%	-12.38%	-12.81%	-4.65%
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194	2,410
Increase (Decrease) - Prior Year	-14.23%	-13.81%	-3.29%	-3.29%	-2.82%	-2.82%	-2.82%	-2.35%	-16.90%	-9.39%	-8.92%	-8.92%	-7.59%
Digital	266	267	266	242	237	244	262	264	222	211	203	217	2,901
Increase (Decrease) - Prior Year	2.31%	-8.87%	-10.44%	-13.88%	-11.24%	-6.15%	-3.68%	0.00%	-15.59%	-13.88%	-15.42%	-14.90%	-9.26%
Internet	1,771	1,770	1,766	1,665	1,671	1,712	1,739	1,770	1,740	1,686	1,694	1,745	20,729
Increase (Decrease) - Prior Year	8.05%	5.86%	6.45%	4.98%	2.08%	3.82%	2.72%	5.48%	3.94%	11.07%	-3.53%	1.28%	4.25%
Phone	111	109	99	109	99	100	100	102	103	103	102	102	1,239
Increase (Decrease) - Prior Year	18.09%	15.96%	3.13%	11.22%	0.00%	6.38%	-3.85%	-1.92%	-6.36%	-3.74%	-1.92%	-4.67%	2.31%

2016 EBU Subscribers													
Basic - Residential	684	569	661	558	619	605	644	624	618	588	576	621	7,367
Increase (Decrease) - Prior Year													
Basic - Bulk	326	326	310	310	310	308	308	308	307	307	308	308	3,736
Increase (Decrease) - Prior Year													
Premium - Residential	282	282	283	287	426	317	338	318	326	303	307	320	3,789
Increase (Decrease) - Prior Year													
Premium - Bulk	239	239	213	213	213	213	213	213	213	213	213	213	2,608
Increase (Decrease) - Prior Year													
Digital	260	293	297	281	267	260	272	264	263	245	240	255	3,197
Increase (Decrease) - Prior Year													
Internet	1,639	1,672	1,659	1,586	1,637	1,649	1,693	1,678	1,674	1,518	1,756	1,723	19,884
Increase (Decrease) - Prior Year													
Phone	94	94	96	98	99	94	104	104	110	107	104	107	1,211
Increase (Decrease) - Prior Year													