

							
Business and Government Activity Report For the month ending: March 31st							
Activity	2019		2018		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
<i>In November 2018, bulk internet subscribers increased 8%</i>							
# Residential & Bulk Basic Cable	845	2,561	875	2,638	(77)	-3.4%	
# Premium Channel Residential & Bulk Subscribers	421	1,280	488	1,477	(197)	-13.7%	
# Digital Subscribers	211	649	225	685	(36)	-6.2%	
# Internet Subscribers	1,976	5,946	1,767	5,298	648	11.8%	
Average # Phone Subscribers	97	299	101	300	(1)	-4.0%	
Village Court Apartments							
Occupancy Rate	%	99.55%	99.24%	99.10%	98.64%	0.60%	0.6%
# Vacated Units		2	3	0	0	3	#DIV/0!
# Work Orders Completed		15	56	9	15	41	273.3%
# on Waiting List		158		103		55	53.4%
Public Works							
Service Calls		318	818	426	518	300	57.9%
Snow Fall	Inches	111	252	27	135	117	86.7%
Snow Removal - Streets & Prkg Lots	Hours	1,088	3,170	375	1,373	1,797	130.8%
Roadway Maintenance	Hours	27	87	273	552	(465)	-84.2%
Water Billed Consumption	Gal.	8,933,000	90,310,000	15,215,000	106,064,000	(15,754,000)	-14.9%
Sewage Treatment	Gal.	11,747,000	30,576,000	10,164,000	23,842,000	6,734,000	28.2%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		18.48	58.95	21.43	64.07	(5.12)	-8.0%
# Preschoolers Actual Occupancy		16.27	49.75	15.18	45.20	4.55	10.1%
Transportation and Parking							
GPG (noon snapshot)		11,984	31,797	9,485	25,977	5,820	22.4%
GPG Parking Utilization (% of total # of spaces occupied)		84.0%	76.8%	68.7%	62.7%	14.1%	22.5%
HPG (noon snapshot)		2,624	6,953	2,045	5,660	1,293	22.8%
HPG Parking Utilization (% of total # of spaces occupied)		79.9%	72.9%	64.3%	59.3%	13.6%	22.9%
Total Parking (noon snapshot)		19,477	52,676	16,293	46,139	6,537	14.2%
Parking Utilization (% of total # of spaces occupied)		77.7%	72.3%	67.1%	63.4%	8.9%	14.0%
Paid Parking Revenues		\$44,716	\$120,339	\$36,065	\$98,486	\$21,853	22.2%
Bus Routes	# of Passengers	94	102	413	413	(311)	-75.3%
Employee Shuttle	# of Passengers	1,491	4,632	1,456	4,205	427	10.2%
Employee Shuttle Utilization Rate	%	53.4%	56.0%	50.2%	50.7%	5.30%	10.5%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	71,012	204,573	72,825	203,579	994	0.5%
<small>PART TIME: judge, town council, 11 child care SEASONAL: 1 recreation NEW HIRES: 1 gondola maint, 3 gops, 1 police, 1 IT, 1 water tech TERMS: 1 gond maint, 4 gondola ops, 1 road & bridge, 1 seas recreation REASON FOR TERMS: 2 personal/family; 1 quit; 1 deceased; 2 other job; 1 end of season</small>							
Human Resources							
FT Year Round Head Count		82		82		0	0.0%
Seasonal Head Count (FT & PT)		0		2		(2)	-100.0%
PT Year Round Head Count		20		21		(1)	-4.8%
Gondola FT YR, Seasonal, PT YR Head Count		60		62		(2)	-3.2%
Total Employees		162		167		(5)	-3.0%
Gondola Overtime Paid	Hours	544	910	191	765	146	19.1%
Other Employee Overtime Paid		55	270	22	138	132	95.8%
# New Hires	Total New Hires	7	15	2	11	4	36.4%
# Terminations		8	17	8	15	2	13.3%
# Workmen Comp Claims		2	5	1	2	3	150.0%
Workmen Comp Claims Costs		\$4,103	\$1,644	\$0	\$504	\$1,140	226.2%
Marketing & Business Development							
Town Hosted Meetings		5	15	5	14	1	7.1%
Email Correspondence Sent		15	35	5	16	19	118.8%
E-mail List	#	6,384		4,688		0	36.2%
News Articles		15	27	na	na	#VALUE!	#VALUE!
Press Releases Sent		4	6	1	1	5	500.0%
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	426,700	1,139,369	354,887	980,973	158,396	16.1%
Chondola	# of Passengers	34,291	101,436	31,100	93,050	8,386	9.0%
RETA fees collected by TMVOA		180,900	1,313,208	646,440	1,716,510	(\$403,302)	-23.5%

Activity	2019		2018		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Police								
<i>"non custodial" Summons taken out of Arrests line</i>								
Calls for Service	#	404	1,110	425	1,164	(54)	-4.6%	
Investigations	#	24	65	19	68	(3)	-4.4%	
Alarms	#	38	113	22	59	54	91.5%	
Arrests	#	4	14	5	8	6	75.0%	
Summons	#	3	14	na	na	#VALUE!	#VALUE!	
Traffic Contacts	#	10	17	19	60	(43)	-71.7%	
Traffic Tickets Written	#	0	4	5	16	(12)	-75.0%	
Parking Tickets Written	#	525	1,401	464	1,182	219	18.5%	
Administrative Dismissals	#	5	20	13	25	(5)	-20.0%	
Building/Planning								
Community Development Revenues		\$15,189	\$54,596	\$57,032	\$106,728	(\$52,132)	-48.8%	
# Permits Issued		29	58	34	80	(22)	-27.5%	
Valuation of Mtn Village Remodel/New/Additions Permits		\$236,911	\$587,201	\$8,308,062	\$8,958,146	(\$8,370,945)	-93.4%	
Valuation Mtn Village Electric/Plumbing/Other Permits		\$35,725	\$187,934	\$108,100	\$198,538	(\$10,604)	-5.3%	
Valuation Telluride Electric/Plumbing Permits		\$278,850	\$629,850	\$309,450	\$950,617	(\$320,767)	-33.7%	
# Inspections Completed		145	450	181	613	(163)	-26.6%	
# Design Review/Zoning Agenda Items		16	34	15	32	2	6.3%	
# Staff Review Approvals		10	22	30	77	(55)	-71.4%	
Recreation								
Winter - November 1 - April 30								
Mile of Trails Maintained		14.7	44.1	14.7	36.4	7.70	21.2%	
Platform Tennis Registrations		46	131	36	106	25	23.6%	
Ice Rink Skaters		0	2285	0	2237	48	2.1%	
Snow Cat Hours		153	391	0	32	359	1113.7%	
Plaza Services								
Snow Removal Plaza	Hours	664	2111	107	775	1,336	172.4%	
Plaza Maintenance	Hours	317	918	577	1508	(590)	-39.1%	
Lawn Care	Hours	3	3	19	19	(16)	-86.5%	
Plant Care	Hours	31	54	52	90	(36)	-40.3%	
Irrigation	Hours	11	11	0	0	11	#DIV/0!	
TMV Trash Collection	Hours	133	324	135	380	(56)	-14.7%	
Christmas Decorations	Hours	188	410	226	707	(297)	-42.0%	
Residential Trash	Pound	21,900	69,600	21,600	65,550	4,050	6.2%	
Residential Recycle	Pound	39,366	113,358	27,001	95,247	18,111	19.0%	
Diversion Rate	%	64.25%	61.96%	55.56%	59.23%	2.72%	4.6%	
Vehicle Maintenance								
# Preventive Maintenance Performed		15	61	27	58	3	5.2%	
# Repairs Completed		20	64	35	106	(42)	-39.6%	
Special Projects		3	12	1	2	10	500.0%	
# Roadside Assists		0	1	0	0	1	#DIV/0!	
Finance								
# Other Business Licenses Issued		30	799	38	725	74	10.2%	
# Privately Licensed Rentals		1	68	1	71	(3)	-4.2%	
# Property Management Licensed Rentals		0	404	2	400	4	1.0%	
# Unique VRBO Property Advertisements Listings for MV		379	412	412	(33)	-8.0%		
# Paperless Billing Accts (YTD is total paperless customers)		10	915	12	838	77	9.2%	
# of TMV AR Bills Processed		2,086	6,352	2,160	6,491	(139)	-2.1%	
Accounts Receivable								
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity	
	\$567,522	97.6%	\$364,331	75.2%	\$6,079	50.0%		Change in Value (Month)
30+ Days	7,925	1.4%	103,777	21.4%	4,956	40.8%	Ending Balance	\$9,477,200
60+ Days	4,027	0.7%	10,742	2.2%	1,123	9.2%	Investment Income (Month)	\$11,219
90+ Days	41	0.0%	3,839	0.8%	-	0.0%	Portfolio Yield	2.27%
over 120 days	1,864	0.3%	2,023	0.4%	-	0.0%	Yield Change (Month)	+0.02%
Total	\$ 581,379	100.0%	\$ 484,712	100.0%	\$ 12,158	100.0%		
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
	\$2,556	35.3%	\$ 940,488	86.6%	\$ 200,156	72.0%		Population (estimated)
30+ Days	613	8.5%	117,271	10.8%	66,205	23.8%	(Active) Registered Voters	883
60+ Days	306	4.2%	16,198	1.5%	8,117	2.9%	Property Valuation	290,861,460
90+ Days	-	0.0%	3,880	0.4%	2,023	0.7%		
over 120 days	3,766	52.0%	7,653	0.7%	1,444	0.5%		
Total	\$ 7,241	100.0%	\$ 1,085,490	100.0%	\$ 277,945	100.0%		

Town of Mountain Village Broadband Subscriber Statistics

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2019 EBU Subscribers												
Basic - Residential	657	639	635	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-100.00%								
Basic - Bulk	210	210	210	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-100.00%								
Premium - Residential	252	249	242	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-100.00%								
Premium - Bulk	179	179	179	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-100.00%								
Digital	218	220	211	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-100.00%								
Internet	1,989	1,981	1,976	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	-100.00%								
Phone	101	101	97	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-100.00%								
2018 EBU Subscribers												
Basic - Residential	665	666	656	600	590	618	647	646	629	586	573	587
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%
Basic - Bulk	216	216	219	220	220	220	220	220	220	220	220	220
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%
Premium - Residential	284	277	274	257	255	262	270	262	252	238	235	235
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%
Premium - Bulk	214	214	214	214	214	214	214	214	205	214	214	214
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%
Digital	230	230	225	207	206	214	228	224	216	204	200	207
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%
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
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%
Phone	101	98	101	101	103	102	102	102	101	101	99	99
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%
2017 EBU Subscribers												
Basic - Residential	649	653	649	596	571	601	643	640	621	586	577	610
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%
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223
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%
Premium - Residential	339	339	336	301	289	294	302	300	291	274	269	279
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%
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194
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%
Digital	266	267	266	242	237	244	262	264	222	211	203	217
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%
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
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%
Phone	111	109	99	109	99	100	100	102	103	103	102	102
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%
2016 EBU Subscribers												
Basic - Residential	684	569	661	558	619	605	644	624	618	588	576	621
Increase (Decrease) - Prior Year												
Basic - Bulk	326	326	310	310	310	308	308	308	307	307	308	308
Increase (Decrease) - Prior Year												
Premium - Residential	282	282	283	287	426	317	338	318	326	303	307	320
Increase (Decrease) - Prior Year												
Premium - Bulk	239	239	213	213	213	213	213	213	213	213	213	213
Increase (Decrease) - Prior Year												
Digital	260	293	297	281	267	260	272	264	263	245	240	255
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
Increase (Decrease) - Prior Year												
Phone	94	94	96	98	99	94	104	104	110	107	104	107
Increase (Decrease) - Prior Year												