

							
Business and Government Activity Report For the month ending: May 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	774	4,130	810	4,268	(138)	-4.4%	
# Premium Channel Residential & Bulk Subscribers	405	2,097	469	2,417	(320)	-13.6%	
# Digital Subscribers	191	1,038	206	1,098	(60)	-7.3%	
# Internet Subscribers	1,914	9,776	1,714	8,743	1,033	11.7%	
Average # Phone Subscribers	98	496	103	504	(8)	-4.9%	
Village Court Apartments							
Occupancy Rate	%	98.64%	99.32%	97.74%	98.37%	0.95%	1.0%
# Vacated Units		2	7	1	2	5	250.0%
# Work Orders Completed		119	196	27	141	55	39.0%
# on Waiting List		160		90		70	77.8%
Public Works							
Service Calls		430	1,667	470	1,365	302	22.1%
Snow Fall	Inches	26	298	0	154	144	93.5%
Snow Removal - Streets & Prkg Lots	Hours	183	3,656	2	1,436	2,220	154.6%
Roadway Maintenance	Hours	290	534	246	1,002	(468)	-46.7%
Water Billed Consumption	Gal.	3,857,000	100,323,000	5,367,000	118,030,000	(17,707,000)	-15.0%
Sewage Treatment	Gal.	12,907,000	53,691,000	5,639,000	36,454,000	17,237,000	47.3%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		19.36	97.02	20.50	104.51	(7.49)	-7.2%
# Preschoolers Actual Occupancy		16.14	82.12	15.31	75.07	7.05	9.4%
Transportation and Parking							
GPG (noon snapshot)		1,974	36,958	1,678	30,262	6,696	22.1%
GPG Parking Utilization (% of total # of spaces occupied)		13.8%	53.2%	12.2%	43.9%	9.3%	21.2%
HPG (noon snapshot)		410	7,944	305	6,519	1,425	21.9%
HPG Parking Utilization (% of total # of spaces occupied)		12.5%	49.6%	9.6%	41.0%	8.6%	21.0%
Total Parking (noon snapshot)		4,282	62,738	4,518	56,298	6,440	11.4%
Parking Utilization (% of total # of spaces occupied)		17.1%	51.4%	18.6%	46.4%	5.0%	10.8%
Paid Parking Revenues		\$8,921	\$137,429	\$6,852	\$107,706	\$29,723	27.6%
Bus Routes	# of Passengers	7,150	11,678	5,344	8,682	2,996	34.5%
Employee Shuttle	# of Passengers	1,221	6,954	1,043	6,332	622	9.8%
Employee Shuttle Utilization Rate	%	51.1%	54.1%	49.2%	49.4%	4.70%	9.5%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	50,443	297,624	53,092	299,528	(1,904)	-0.6%
PART TIME: judge, town council, child care, recreation, clerk, bldg admin, SEAS; 1 recreation; 1 bldg admin NEW HIRES: bldg insp, 11 gondola ops, 2 groundskeepers, 1 disc golf, 1 vca maint, 1 VCA maint. TERMS: bldg insp, gondola att, 7 gondola ops, 1 groundskeeper, 1 HR, 3 gondola maint, 1 vca housekeeper, 1 equip op, 1 vca maint, 1 bldg maint. REASON FOR TERMS: 7 end of season, 1 drug policy, 4 other job, 3 personal/ family, 2 performance							
Human Resources							
FT Year Round Head Count		81		85		(4)	-4.7%
Seasonal Head Count (FT & PT)		4		10		(6)	-60.0%
PT Year Round Head Count		22		21		1	4.8%
Gondola FT YR, Seasonal, PT YR Head Count		58		48		10	20.8%
Total Employees		165		164		1	0.6%
Gondola Overtime Paid	Hours	383	1816	251	1420	395	27.8%
Other Employee Overtime Paid		105	433	172	417	16	3.8%
# New Hires	Total New Hires	18	39	15	29	10	34.5%
# Terminations		17	36	7	25	11	44.0%
# Workmen Comp Claims		0	7	0	2	5	250.0%
Workmen Comp Claims Costs		\$2,879	\$8,627	\$0	\$504	\$8,123	1611.8%
Marketing & Business Development							
Town Hosted Meetings		4	21	5	23	(2)	-8.7%
Email Correspondence Sent		11	57	13	29	28	96.6%
E-mail List	#	6,236		5,896		0	5.8%
News Articles		7	39	na	na	#VALUE!	#VALUE!
Press Releases Sent		6	16	3	8	8	100.0%
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	58,208	1,250,972	61,256	1,094,284	156,688	14.3%
Chondola	# of Passengers	0	102,140	0	99,459	2,681	2.7%
RETA fees collected by TMVOA		242,763	1,711,566	481,910	2,591,615	(\$880,049)	-34.0%

Activity	2019		2018		Variance				
	MONTH	YTD	MONTH	YTD	Variance	Variance %			
Police									
<i>"non custodial" Summons taken out of Arrests line</i>									
Calls for Service	#	299	1,650	350	1,779	(129)	-7.3%		
Investigations	#	4	80	11	87	(7)	-8.0%		
Alarms	#	28	184	33	124	60	48.4%		
Arrests	#	0	16	1	11	5	45.5%		
Summons	#	1	19	n/a	n/a	#VALUE!	#VALUE!		
Traffic Contacts	#	41	71	24	91	(20)	-22.0%		
Traffic Tickets Written	#	7	13	28	49	(36)	-73.5%		
Parking Tickets Written	#	203	1,721	185	1,491	230	15.4%		
Administrative Dismissals	#	6	26	3	32	(6)	-18.8%		
Building/Planning									
Community Development Revenues		\$48,169	\$150,363	\$38,262	\$399,804	(\$249,441)	-62.4%		
# Permits Issued		57	142	39	176	(34)	-19.3%		
Valuation of Mtn Village Remodel/New/Additions Permits		\$4,416,681	\$5,670,136	\$365,222	\$10,446,902	(\$4,776,766)	-45.7%		
Valuation Mtn Village Electric/Plumbing/Other Permits		\$173,200	\$606,686	\$200,991	\$901,400	(\$294,714)	-32.7%		
Valuation Telluride Electric/Plumbing Permits		\$490,047	\$1,411,110	\$214,953	\$1,733,256	(\$322,146)	-18.6%		
# Inspections Completed		339	1,307	269	1,169	138	11.8%		
# Design Review/Zoning Agenda Items		11	48	9	49	(1)	-2.0%		
# Staff Review Approvals		18	53	52	171	(118)	-69.0%		
Recreation									
<i>Summer - May 1 - October 31</i>									
Mile of Trails Maintained		6.6	6.6	6.6	6.6	0.00	0.0%		
Adventure Rock Registrations		0	0	203	203	(203)	-100.0%		
Bike Park Waivers		0	0	0	0	0	#DIV/0!		
Bike Park Trips		0	0	0	0	0	#DIV/0!		
Disc Golf Registrations		0	0	372	372	(372)	-100.0%		
Platform Tennis Registrations		12	163	28	134	29	21.6%		
Plaza Services									
Snow Removal Plaza	Hours	73	2236	0	848	1,388	163.6%		
Plaza Maintenance	Hours	357	1702	450	2362	(660)	-28.0%		
Lawn Care	Hours	198	257	167	257	0	0.1%		
Plant Care	Hours	215	357	489	697	(340)	-48.8%		
Irrigation	Hours	0	17	173	186	(169)	-91.1%		
TMV Trash Collection	Hours	80	472	88	556	(84)	-15.0%		
Christmas Decorations	Hours	60	661	6	858	(197)	-23.0%		
Residential Trash	Pound	24,300	116,850	19,800	104,250	12,600	12.1%		
Residential Recycle	Pound	37,419	186,023	28,197	124,346	61,677	49.6%		
Diversion Rate	%	60.63%	61.42%	58.75%	54.40%	7.02%	12.9%		
Vehicle Maintenance									
# Preventive Maintenance Performed		14	99	25	106	(7)	-6.6%		
# Repairs Completed		9	94	22	148	(54)	-36.5%		
Special Projects		3	20	1	5	15	300.0%		
# Roadside Assists		0	1	0	1	0	0.0%		
Finance									
# Other Business Licenses Issued		18	857	17	763	94	12.3%		
# Privately Licensed Rentals		1	71	2	73	(2)	-2.7%		
# Property Management Licensed Rentals		0	400	3	405	(5)	-1.2%		
# Unique VRBO Property Advertisements Listings for MV		392		408		(16)	-3.9%		
# Paperless Billing Accts (YTD is total paperless customers)		1	1,032	10	819	213	26.0%		
# of TMV AR Bills Processed		2,228	10,801	2,047	10,564	237	2.2%		
Accounts Receivable									
Current	TMV Operating Receivables (includes Gondola funding)	\$1,029,145	76.3%	\$340,495	82.0%	\$8,186	50.0%	General Fund Investment Activity	
	Utilities - Broadband and Water/Sewer								
30+ Days		314,643	23.3%	55,059	13.3%	3,678	22.5%	Change in Value (Month)	(\$736,487)
60+ Days		419	0.0%	10,567	2.5%	20	0.1%	Ending Balance	\$9,744,088
90+ Days		448	0.0%	4,408	1.1%	1,158	7.1%	Investment Income (Month)	\$29,503
over 120 days		4,186	0.3%	4,645	1.1%	3,332	20.3%	Portfolio Yield	2.27%
Total		\$ 1,348,841	100.0%	\$ 415,174	100.0%	\$ 16,374	100.0%	Yield Change (Month)	none
Current	Other Billings - CDF, Construction Parking	\$4,152	68.2%	\$ 1,381,978	77.4%	\$ (44,634)	-16.7%	Other Statistics	
	Total All AR								
30+ Days		1,210	19.9%	374,590	21.0%	317,674	119.0%	Population (estimated)	1,408
60+ Days		724	11.9%	11,730	0.7%	(5,336)	-2.0%	(Active) Registered Voters	983
90+ Days		-	0.0%	6,014	0.3%	(1,869)	-0.7%	Property Valuation	290,861,460
over 120 days		-	0.0%	12,163	0.7%	1,067	0.4%		
Total		\$ 6,086	100.0%	\$ 1,786,475	100.0%	\$ 266,902	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	585	564	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-2.50%	-4.41%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	210	210	210	210	210	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-4.55%	-4.55%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential	252	249	242	233	226	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-9.34%	-11.37%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	179	179	179	179	179	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Digital	218	220	211	198	191	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-4.35%	-7.28%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	10.69%	11.67%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Phone	101	101	97	99	98	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-1.98%	-4.85%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
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%

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
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%	#DIV/0!	-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%

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
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	0	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												