

 <b>Business and Government Activity Report</b> <b>For the month ending: November 30th</b>							
Activity	2018		2017		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
<b>Cable/Internet</b>							
<i>In November 2018, bulk internet subscribers increased 8%</i>							
# Residential & Bulk Basic Cable	793		799		(6)	-0.8%	
# Premium Channel Residential & Bulk Subscribers	449		463		(14)	-3.0%	
# Digital Subscribers	200		203		(3)	-1.5%	
# Internet Subscribers	1,862		1,694		168	9.9%	
Average # Phone Subscribers	99		102		(3)	-2.9%	
<b>Village Court Apartments</b>							
Occupancy Rate %	99.09%	98.44%	97.74%	97.04%	1.40%	1.4%	
# Vacated Units	2	12	0	33	(21)	-63.6%	
# Work Orders Completed	43	339	31	559	(220)	-39.4%	
# on Waiting List	146		93		53	57.0%	
<b>Public Works</b>							
Service Calls	471	3,882	392	3,156	726	23.0%	
Snow Fall Inches	19	173	0	116	57	49.1%	
Snow Removal - Streets & Prkg Lots Hours	202	1,670	16	1,237	433	35.0%	
Roadway Maintenance Hours	63	2,898	268	2,864	35	1.2%	
Water Billed Consumption Gal.	37,655,000	236,730,000	28,522,000	169,452,000	67,278,000	39.7%	
Sewage Treatment Gal.	8,960,000	82,875,000	3,148,000	72,797,000	10,078,000	13.8%	
<b>Child Development Fund</b>							
# Infants & Toddlers Actual Occupancy	17.19	213.76	20.78	228.29	(14.53)	-6.4%	
# Preschoolers Actual Occupancy	14.25	161.18	12.71	148.69	12.49	8.4%	
<b>Transportation and Parking</b>							
GPG (noon snapshot)	3,490	60,099	2,059	49,920	10,179	20.4%	
GPG Parking Utilization (% of total # of spaces occupied)	25.3%	39.6%	14.9%	32.5%	7.1%	21.8%	
HPG (noon snapshot)	625	11,048	448	10,389	659	6.3%	
HPG Parking Utilization (% of total # of spaces occupied)	19.7%	31.6%	14.1%	29.3%	2.3%	7.8%	
Total Parking (noon snapshot)	6,502	108,723	5,193	99,213	9,510	9.6%	
Parking Utilization (% of total # of spaces occupied)	26.8%	40.7%	21.4%	36.7%	4.0%	10.9%	
Paid Parking Revenues	\$9,979	\$290,195	\$10,559	\$310,617	(\$20,422)	-6.6%	
Bus Routes # of Passengers	3,570	53,264	6,096	53,149	115	0.2%	
Employee Shuttle # of Passengers	1,146	13,634	1,085	13,634	0	0.0%	
Employee Shuttle Utilization Rate %	49.8%	50.9%	48.3%	50.0%	0.90%	1.8%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	50,290	706,758	49,749	733,471	(26,713)	-3.6%	
PART TIME: 7 council, 13 daycare, 1 judge SEASONAL: 1 recreation NEW HIRES: 16 gondola operators/attendants; 1 VCA maint; 1 gondola mechanic; 1 child care 16 TERMS 1 asst horticulturalist; deputy chief; 9 seas gondola operators; 2 seas groundskeepers; 1 MARRS rider; supervisor gond maint; 1 bldg maint tech; 1 VCA maint Voluntary terms: 1 medical; 8 quit/ no notice; 2 retirement; 8 personal/ family; 18 other job; 2 moving							
<b>Human Resources</b>							
FT Year Round Head Count	84		77		7	9.1%	
Seasonal Head Count (FT & PT)	1		2		(1)	-50.0%	
PT Year Round Head Count	21		20		1	5.0%	
Gondola FT YR, Seasonal, PT YR Head Count	59		61		(2)	-3.3%	
Total Employees	165		160		5	3.1%	
Gondola Overtime Paid Hours	352	3324	290	2384	940	39.4%	
Other Employee Overtime Paid	341	1516	182	1396	120	8.6%	
# New Hires Total New Hires	19	86	16	85	1	1.2%	
# Terminations	8	40	2	54	(14)	-25.9%	
# Workmen Comp Claims	3	15	0	13	2	15.4%	
Workmen Comp Claims Costs	\$6	\$21	\$8	\$30	(\$9)	-30.0%	
Prior year numbers will be skewed due to several reasons, many transitions took place in 2017 leaving comparison information inaccurate.							
<b>Marketing &amp; Business Development</b>							
Town Hosted Meetings	4	49	5	50	(1)	-2.0%	
Email Correspondence Sent	8	103	5	87	16	18.4%	
E-mail List #	8,999		4,638		4,361	94.0%	
Wifi Subscribers	0	15060	0	23305	(8,245)	-35.4%	
Press Releases Sent	6	26	2	22	4	18.2%	
<b>Gondola and RETA</b>							
<i>Current RETA revenues are unaudited</i>							
Gondola # of Passengers	76,506	2,702,038	51,309	2,528,173	173,865	6.9%	
Chondola # of Passengers	5,573	105,032	0	92,368	12,664	13.7%	
RETA fees collected by TMVOA	473,730	5,364,682	518,993	7,343,082	(\$1,978,401)	-26.9%	

Activity	2018		2017		Variance							
	MONTH	YTD	MONTH	YTD	Variance	Variance %						
<b>Police</b>												
Calls for Service	#	323	3,914	265	3,927	(13)	-0.3%					
Investigations	#	13	168	17	277	(109)	-39.4%					
Alarms	#	31	304	20	227	77	33.9%					
Arrests	#	1	25	1	13	12	92.3%					
Traffic Contacts	#	10	197	22	299	(102)	-34.1%					
Traffic Tickets Written	#	1	93	0	92	1	1.1%					
Parking Tickets Written	#	264	3,310	359	3,122	188	6.0%					
Administrative Dismissals	#	7	61	5	55	6	10.9%					
<b>Building/Planning</b>												
Community Development Revenues		\$76,117	\$1,135,214	\$24,931	\$2,006,417	(\$871,203)	-43.4%					
# Permits Issued		58	430	73	533	(103)	-19.3%					
Valuation of Mtn Village Remodel/New/Additions Permits		\$1,740,072	\$30,291,393	\$626,370	\$63,965,406	(\$33,674,013)	-52.6%					
Valuation Mtn Village Electric/Plumbing/Other Permits		\$410,399	\$2,529,011	\$105,424	\$2,986,433	(\$457,422)	-15.3%					
Valuation Telluride Electric/Plumbing Permits		\$251,470	\$3,942,897	\$712,184	\$5,747,748	(\$1,804,851)	-31.4%					
# Inspections Completed		226	2,553	431	2,694	(141)	-5.2%					
# Design Review/Zoning Agenda Items		7	101	7	74	27	36.5%					
# Staff Review Approvals		39	353	26	442	(89)	-20.1%					
<b>Recreation</b>												
Winter - November 1 - April 30												
Mile of Trails Maintained		8.0	51.4	8.0	59.1	(7.70)	-13.0%					
Platform Tennis Registrations		20	334	12	434	(100)	-23.0%					
Ice Rink Skaters		450	2687	271	1797	890	49.5%					
Snow Cat Hours		0	32	0	358	(325)	-91.0%					
<b>Plaza Services</b>												
Snow Removal Plaza	Hours	125	983	33	1684	(701)	-41.6%					
Plaza Maintenance	Hours	270	4479	217	3703	777	21.0%					
Lawn Care	Hours	30	1586	4	1974	(388)	-19.7%					
Plant Care	Hours	0	3317	43	3142	176	5.6%					
Irrigation	Hours	0	811	8	796	16	2.0%					
TMV Trash Collection	Hours	81	1151	73	1023	129	12.6%					
Christmas Decorations	Hours	1023	2536	1011	1987	550	27.7%					
<b>Vehicle Maintenance</b>												
# Preventive Maintenance Performed		19	217	26	182	35	19.2%					
# Repairs Completed		38	302	45	237	65	27.4%					
Special Projects		2	14	9	42	(28)	-66.7%					
# Roadside Assists		0	4	0	4	0	0.0%					
<b>Finance</b>												
# Employee Based Business Licenses Issued		17	842	15	830	12	1.4%					
# Privately Licensed Rentals		1	75	7	74	1	1.4%					
# Property Management Licensed Rentals		0	424	1	415	9	2.2%					
# VRBO Listings for MV		530		577		(47)	-8.1%					
# Paperless Billing Accts (YTD is total paperless customers)		6	858	22	789	69	8.7%					
# of TMV AR Bills Processed		2,169	23,483	2,225	23,071	412	1.8%					
<b>Accounts Receivable - Total Bad Debt Reserve/Allowance: \$</b>												
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		<b>General Fund Investment Activity</b>				
		Current	\$160,749	98.3%	\$479,145	87.4%	\$5,802			50.0%	Change in Value (Month)	\$261,320
		30+ Days	-	0.0%	52,079	9.5%	2,870			24.7%	Ending Balance	\$8,679,321
		60+ Days	67	0.0%	8,169	1.5%	(223)			-1.9%	Investment Income (Month)	\$17,738
		90+ Days	10	0.0%	7,476	1.4%	-			0.0%	Portfolio Yield	2.06%
		over 120 days	2,694	1.6%	1,567	0.3%	3,155			27.2%	Yield Change (Month)	+07
		Total	\$ 163,520	100.0%	\$ 548,436	100.0%	\$ 11,604			100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		<b>Other Statistics</b>				
		Current	\$22,862	70.3%	\$ 668,559	88.4%	\$ (742,106)			99.7%	Population (estimated)	1,411
		30+ Days	2,949	9.1%	57,898	7.7%	4,120			-0.6%	(Active) Registered Voters	882
		60+ Days	1,991	6.1%	10,004	1.3%	(2,109)			0.3%	Property Valuation	289,947,030
		90+ Days	578	1.8%	8,064	1.1%	(5,390)			0.7%		
		over 120 days	4,136	12.7%	11,553	1.5%	1,046			-0.1%		
		Total	\$ 32,517	100.0%	\$ 756,078	100.0%	\$ (744,439)			100.0%		