



Business and Government Activity Report
For the month ending: February 28th

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	849	1,716	882	1,763	(47)	-3.7%
# Premium Channel Residential & Bulk Subscribers	428	859	491	989	(130)	-12.8%
# Digital Subscribers	220	438	230	460	(22)	-4.3%
# Internet Subscribers	1,981	3,970	1,757	3,531	439	12.7%
Average # Phone Subscribers	101	202	98	199	3	3.1%
Village Court Apartments						
Occupancy Rate %	99.09%	99.09%	97.74%	98.42%	0.67%	0.7%
# Vacated Units	1	1	0	0	1	#DIV/0!
# Work Orders Completed	20	41	29	67	(26)	-38.8%
# on Waiting List	156		100		56	56.0%
Public Works						
Service Calls	249	500	208	518	(18)	-3.5%
Snow Fall Inches	68	141	64	108	33	30.6%
Snow Removal - Streets & Prkg Lots Hours	1,020	2,082	555	998	1,084	108.6%
Roadway Maintenance Hours	29	60	46	279	(219)	-78.5%
Water Billed Consumption Gal.	9,155,000	81,377,000	26,779,000	90,849,000	(9,472,000)	-10.4%
Sewage Treatment Gal.	9,073,000	18,829,000	7,466,000	13,678,000	5,151,000	37.7%
Child Development Fund						
# Infants & Toddlers Actual Occupancy	20.80	40.48	21.34	42.64	(2.16)	-5.1%
# Preschoolers Actual Occupancy	15.40	32.72	15.06	30.02	2.70	9.0%
Transportation and Parking						
GPG (noon snapshot)	9,739	19,813	8,296	16,492	3,321	20.1%
GPG Parking Utilization (% of total # of spaces occupied)	75.6%	73.0%	60.1%	59.8%	13.2%	22.1%
HPG (noon snapshot)	2,112	4,329	1,921	3,615	714	19.8%
HPG Parking Utilization (% of total # of spaces occupied)	71.2%	69.2%	60.4%	56.8%	12.4%	21.8%
Total Parking (noon snapshot)	16,163	33,199	14,865	29,846	3,353	11.2%
Parking Utilization (% of total # of spaces occupied)	71.4%	69.6%	61.2%	61.5%	8.1%	13.2%
Paid Parking Revenues	\$38,295	\$75,623	\$32,504	\$62,421	\$13,202	21.1%
Bus Routes # of Passengers	8	8	0	0	8	#DIV/0!
Employee Shuttle # of Passengers	1,486	3,141	1,223	2,749	392	14.3%
Employee Shuttle Utilization Rate %	55.0%	57.4%	50.0%	50.9%	6.50%	12.8%
Inbound (Vehicle) Traffic (Entrance) # of Cars	65,258	133,561	63,939	130,754	2,807	2.1%
PART TIME: judge, town council, 11 child care SEASONAL: 1 recreation NEW HIRES: 1 gondola ops; TERMS: 3 gondola ops, 1 gondola mech, 1 water tech REASON FOR TERMS: 2 drug policy non-compliance; 1 performance; 1 moving; 1 no call/no show						
Human Resources						
FT Year Round Head Count	83		80		3	3.8%
Seasonal Head Count (FT & PT)	1		2		(1)	-50.0%
PT Year Round Head Count	19		20		(1)	-5.0%
Gondola FT YR, Seasonal, PT YR Head Count	62		61		1	1.6%
Total Employees	165		163		2	1.2%
Gondola Overtime Paid Hours	136	367	150	574	(207)	-36.0%
Other Employee Overtime Paid	93	215	69	116	99	85.5%
# New Hires Total New Hires	1	8	3	9	(1)	-11.1%
# Terminations	5	9	0	2	7	350.0%
# Workmen Comp Claims	3	4	0	2	2	100.0%
Workmen Comp Claims Costs	\$706	\$1,711	\$504	\$1,008	\$703	69.7%
Marketing & Business Development						
Town Hosted Meetings	5	9	5	9	0	0.0%
Email Correspondence Sent	9	20	7	11	9	81.8%
E-mail List #	6,201		4,688		0	32.3%
News Articles	7	12	na	na	#VALUE!	#VALUE!
Press Releases Sent	2	2	1	1	1	100.0%
Gondola and RETA						
<i>Current RETA revenues are unaudited</i>						
Gondola # of Passengers	356,888	712,669	306,118	626,086	86,583	13.8%
Chondola # of Passengers	29,376	63,245	29,547	61,950	1,295	2.1%
RETA fees collected by TMOVA	653,210	1,131,308	652,215	1,070,070	\$61,238	5.7%

Activity	2019		2018		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Police								
Calls for Service	#	336	706	409	739	(33)	-4.5%	
Investigations	#	18	41	25	49	(8)	-16.3%	
Alarms	#	38	75	21	37	38	102.7%	
Arrests	#	7	19	3	3	16	533.3%	
Traffic Contacts	#	5	7	30	41	(34)	-82.9%	
Traffic Tickets Written	#	3	3	10	11	(8)	-72.7%	
Parking Tickets Written	#	435	876	341	718	158	22.0%	
Administrative Dismissals	#	4	15	4	12	3	25.0%	
Building/Planning								
Community Development Revenues		\$21,579	\$39,407	\$27,775	\$49,695	(\$10,288)	-20.7%	
# Permits Issued		16	29	21	46	(17)	-37.0%	
Valuation of Mtn Village Remodel/New/Additions Permits		\$325,290	\$350,290	\$571,773	\$650,084	(\$299,794)	-46.1%	
Valuation Mtn Village Electric/Plumbing/Other Permits		\$117,409	\$152,209	\$2,500	\$90,438	\$61,771	68.3%	
Valuation Telluride Electric/Plumbing Permits		\$65,375	\$351,000	\$476,717	\$641,167	(\$290,167)	-45.3%	
# Inspections Completed		163	305	241	432	(127)	-29.4%	
# Design Review/Zoning Agenda Items		9	18	12	17	1	5.9%	
# Staff Review Approvals		6	12	33	47	(35)	-74.5%	
Recreation								
Winter - November 1 - April 30								
Mile of Trails Maintained		14.7	29.4	14.7	29.4	0.00	0.0%	
Platform Tennis Registrations		40	85	30	70	15	21.4%	
Ice Rink Skaters		522	2285	1152	2237	48	2.1%	
Snow Cat Hours		129	238	20	32	206	638.5%	
Plaza Services								
Snow Removal Plaza	Hours	686	1447	381	668	780	116.7%	
Plaza Maintenance	Hours	286	602	374	931	(329)	-35.4%	
Lawn Care	Hours	0	0	0	0	0	#DIV/0!	
Plant Care	Hours	15	23	30	38	(15)	-39.7%	
Irrigation	Hours	0	0	0	0	0	#DIV/0!	
TMV Trash Collection	Hours	97	191	116	245	(54)	-22.0%	
Christmas Decorations	Hours	90	222	220	481	(259)	-53.8%	
Residential Trash	Pound	21,600	47,700	24,000	43,950	3,750	8.5%	
Residential Recycle	Pound	43,746	73,992	41,000	68,246	5,746	8.4%	
Diversion Rate	%	66.95%	60.80%	63.08%	60.83%	-0.02%	0.0%	
Vehicle Maintenance								
# Preventive Maintenance Performed		19	46	14	31	15	48.4%	
# Repairs Completed		26	44	25	71	(27)	-38.0%	
Special Projects		0	9	0	1	8	800.0%	
# Roadside Assists		0	1	0	0	1	#DIV/0!	
Finance								
# Other Business Licenses Issued		58	769	37	687	82	11.9%	
# Privately Licensed Rentals		5	67	2	70	(3)	-4.3%	
# Property Management Licensed Rentals		3	404	3	398	6	1.5%	
# Unique Property Advertisements Listings for MV		378		399		(21)	-5.3%	
# Paperless Billing Accts (YTD is total paperless customers)		1	906	12	836	70	8.4%	
# of TMV AR Bills Processed		2,130	4,266	2,164	4,331	(65)	-1.5%	
Accounts Receivable								
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity	
	\$248,524	97.7%	\$462,935	89.8%	\$2,040	41.1%		
30+ Days	4,027	1.6%	45,323	8.8%	263	5.3%	Change in Value (Month)	\$251,203
60+ Days	42	0.0%	5,540	1.1%	1,785	36.0%	Ending Balance	\$9,463,294
90+ Days	103	0.0%	880	0.2%	873	17.6%	Investment Income (Month)	\$16,767
over 120 days	1,758	0.7%	685	0.1%	-	0.0%	Portfolio Yield	2.25%
Total	\$ 254,454	100.0%	\$ 515,364	100.0%	\$ 4,961	100.0%	Yield Change (Month)	+06
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
	\$26,832	81.9%	\$ 740,332	91.7%	\$ (588,663)	99.8%		
30+ Days	1,454	4.4%	51,066	6.3%	244	0.0%	Population (estimated)	1,408
60+ Days	714	2.2%	8,081	1.0%	3,176	-0.5%	(Active) Registered Voters	883
90+ Days	-	0.0%	1,857	0.2%	(4,758)	0.8%	Property Valuation	290,861,460
over 120 days	3,766	11.5%	6,209	0.8%	-	0.0%		
Total	\$ 32,766	100.0%	\$ 807,545	100.0%	\$ (590,000)	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	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	210	210	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential	252	249	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	179	179	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Digital	218	220	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Internet	1,989	1,981	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Phone	101	101	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-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												