

							
<b>Business and Government Activity Report</b> <b>For the month ending: April 30th</b>							
Activity	2019		2018		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	795	3,356	820	3,458	(102)	-3.0%	
# Premium Channel Residential & Bulk Subscribers	412	1,692	471	1,948	(256)	-12.5%	
# Digital Subscribers	198	847	207	892	(45)	-4.3%	
# Internet Subscribers	1,916	7,862	1,731	7,029	833	10.7%	
Average # Phone Subscribers	99	398	101	401	(3)	-2.0%	
<b>Village Court Apartments</b>							
Occupancy Rate	%	99.55%	99.32%	98.19%	98.98%	0.34%	0.3%
# Vacated Units		2	5	1	1	4	400.0%
# Work Orders Completed		21	77	24	114	(37)	-32.5%
# on Waiting List		156		101		55	54.5%
<b>Public Works</b>							
Service Calls		419	1,237	377	895	342	38.2%
Snow Fall	Inches	20	272	19	154	118	76.6%
Snow Removal - Streets & Prkg Lots	Hours	303	3,473	61	1,434	2,040	142.3%
Roadway Maintenance	Hours	157	244	204	756	(512)	-67.7%
Water Billed Consumption	Gal.	6,136,000	96,446,000	6,599,000	112,663,000	(16,217,000)	-14.4%
Sewage Treatment	Gal.	10,208,000	40,784,000	6,973,000	30,815,000	9,969,000	32.4%
<b>Child Development Fund</b>							
# Infants & Toddlers Actual Occupancy		18.71	77.66	19.94	84.01	(6.35)	-7.6%
# Preschoolers Actual Occupancy		16.24	65.99	14.57	59.76	6.23	10.4%
<b>Transportation and Parking</b>							
GPG (noon snapshot)		3,187	34,984	2,607	28,584	6,400	22.4%
GPG Parking Utilization (% of total # of spaces occupied)		23.1%	63.4%	18.9%	51.8%	11.6%	22.4%
HPG (noon snapshot)		581	7,534	554	6,214	1,320	21.2%
HPG Parking Utilization (% of total # of spaces occupied)		18.3%	59.2%	17.4%	48.9%	10.3%	21.1%
Total Parking (noon snapshot)		5,780	58,456	5,641	51,780	6,676	12.9%
Parking Utilization (% of total # of spaces occupied)		23.8%	60.2%	23.2%	53.3%	6.9%	12.9%
Paid Parking Revenues		\$14,064	\$134,403	\$4,822	\$103,308	\$31,095	30.1%
Bus Routes	# of Passengers	4,426	4,528	2,925	3,338	1,190	35.7%
Employee Shuttle	# of Passengers	1,101	5,733	1,084	5,289	444	8.4%
Employee Shuttle Utilization Rate	%	49.9%	54.7%	45.1%	49.4%	5.30%	10.7%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	42,608	247,181	42,857	246,346	835	0.3%
<small>PART TIME: judge, town council, 10 child care, 2 admin, equip op NEW HIRES: driver, accts receiv tech, gondola maint, 2 gondola operators TERMS: 2 gondola ops, accts receivable tech REASON FOR TERMS: 1 non-compliance drug policy, school, personal/family</small>							
<b>Human Resources</b>							
FT Year Round Head Count		83		82		1	1.2%
Seasonal Head Count (FT & PT)		8		4		4	100.0%
PT Year Round Head Count		21		21		0	0.0%
Gondola FT YR, Seasonal, PT YR Head Count		58		38		20	52.6%
Total Employees		170		145		25	17.2%
Gondola Overtime Paid	Hours	522	1432	405	1170	263	22.4%
Other Employee Overtime Paid		59	328	107	245	83	34.0%
# New Hires Total New Hires		5	21	3	14	7	50.0%
# Terminations		3	19	9	18	1	5.6%
# Workmen Comp Claims		0	7	0	2	5	250.0%
Workmen Comp Claims Costs		\$1,644	\$5,748	\$0	\$504	\$5,244	1040.5%
<b>Marketing &amp; Business Development</b>							
Town Hosted Meetings		3	18	4	18	0	0.0%
Email Correspondence Sent		11	46	4	20	26	130.0%
E-mail List	#	6,208		5,417		0	14.6%
News Articles		5	32	na	na	#VALUE!	#VALUE!
Press Releases Sent		4	10	4	5	5	100.0%
<b>Gondola and RETA</b>							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	53,395	1,192,764	51,785	1,032,758	160,006	15.5%
Chondola	# of Passengers	4,604	102,140	5,167	99,459	2,681	2.7%
RETA fees collected by TMVOA		119,445	1,432,653	393,195	2,109,705	(\$677,052)	-32.1%

Activity	2019		2018		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
<b>Police</b> <i>"non custodial" Summons taken out of Arrests line</i>							
Calls for Service	#	241	1,351	265	1,429	(78)	-5.5%
Investigations	#	11	76	8	76	0	0.0%
Alarms	#	43	156	32	91	65	71.4%
Arrests	#	2	16	2	10	6	60.0%
Summons	#	4	18	na	na	#VALUE!	#VALUE!
Traffic Contacts	#	13	30	7	67	(37)	-55.2%
Traffic Tickets Written	#	2	6	5	21	(15)	-71.4%
Parking Tickets Written	#	117	1,518	124	1,306	212	16.2%
Administrative Dismissals	#	0	20	4	29	(9)	-31.0%
<b>Building/Planning</b>							
Community Development Revenues		\$47,598	\$102,194	\$254,814	\$361,542	(\$259,348)	-71.7%
# Permits Issued		27	85	57	137	(52)	-38.0%
Valuation of Mtn Village Remodel/New/Additions Permits		\$666,254	\$1,253,455	\$1,123,534	\$10,081,680	(\$8,828,225)	-87.6%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$245,552	\$433,486	\$501,871	\$700,409	(\$266,923)	-38.1%
Valuation Telluride Electric/Plumbing Permits		\$291,213	\$921,063	\$567,686	\$1,518,303	(\$597,240)	-39.3%
# Inspections Completed		518	968	287	900	68	7.6%
# Design Review/Zoning Agenda Items		3	37	8	40	(3)	-7.5%
# Staff Review Approvals		13	35	42	119	(84)	-70.6%
<b>Recreation</b> <i>Winter - November 1 - April 30</i>							
Mile of Trails Maintained		14.7	58.8	7.0	43.4	15.40	35.5%
Platform Tennis Registrations		20	151	0	106	45	42.5%
Ice Rink Skaters		0	2285	0	2237	48	2.1%
Snow Cat Hours		65	456	0	32	424	1316.5%
<b>Plaza Services</b>							
Snow Removal Plaza	Hours	53	2164	73	848	1,316	155.1%
Plaza Maintenance	Hours	427	1345	404	1912	(567)	-29.7%
Lawn Care	Hours	56	59	72	90	(32)	-35.0%
Plant Care	Hours	88	142	118	208	(66)	-31.9%
Irrigation	Hours	6	17	13	13	4	26.9%
TMV Trash Collection	Hours	68	393	88	468	(76)	-16.2%
Christmas Decorations	Hours	192	602	146	852	(251)	-29.4%
Residential Trash	Pound	22,950	92,550	18,900	84,450	8,100	9.6%
Residential Recycle	Pound	35,246	148,604	28,499	123,746	24,858	20.1%
Diversion Rate	%	60.56%	61.62%	60.13%	59.44%	2.18%	3.7%
<b>Vehicle Maintenance</b>							
# Preventive Maintenance Performed		24	85	23	81	4	4.9%
# Repairs Completed		21	85	20	126	(41)	-32.5%
Special Projects		5	17	2	4	13	325.0%
# Roadside Assists		0	1	1	1	0	0.0%
<b>Finance</b>							
# Other Business Licenses Issued		26	825	21	746	79	10.6%
# Privately Licensed Rentals		2	70	0	71	(1)	-1.4%
# Property Management Licensed Rentals		0	404	2	402	2	0.5%
# Unique VRBO Property Advertisements Listings for MV		389	406	406	(17)	(17)	-4.2%
# Paperless Billing Accts (YTD is total paperless customers)		17	800	9	822	(22)	-2.7%
# of TMV AR Bills Processed		2,221	8,573	2,026	8,528	45	0.5%
<b>Accounts Receivable</b>							
Current 30+ Days 60+ Days 90+ Days over 120 days Total	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		<b>General Fund Investment Activity</b> Change in Value (Month) \$1,003,376 Ending Balance \$10,480,576 Investment Income (Month) \$21,626 Portfolio Yield 2.27% Yield Change (Month) none
	\$1,050,650	98.4%	\$340,019	84.1%	\$4,546	50.0%	
	1,291	0.1%	50,726	12.5%	1,031	11.3%	
	7,605	0.7%	6,940	1.7%	183	2.0%	
	4,027	0.4%	3,425	0.8%	411	4.5%	
	3,752	0.4%	3,191	0.8%	2,921	32.1%	
	\$ 1,067,325	100.0%	\$ 404,301	100.0%	\$ 9,092	100.0%	
Current 30+ Days 60+ Days 90+ Days over 120 days Total	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		<b>Other Statistics</b> Population (estimated) 1,408 (Active) Registered Voters 983 Property Valuation 290,861,460
	\$31,397	80.8%	\$ 1,426,612	93.9%	\$ 486,124	112.0%	
	3,868	10.0%	56,916	3.7%	(60,355)	-13.9%	
	2,338	6.0%	17,066	1.1%	868	0.2%	
	20	0.1%	7,883	0.5%	4,003	0.9%	
	1,232	3.2%	11,096	0.7%	3,443	0.8%	
	\$ 38,855	100.0%	\$ 1,519,573	100.0%	\$ 434,083	100.0%	

**Town of Mountain Village Broadband Subscriber Statistics**

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
<b>2019 EBU Subscribers</b>												
Basic - Residential	657	639	635	585	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>-1.20%</b>	<b>-4.05%</b>	<b>-3.20%</b>	<b>-2.50%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Basic - Bulk	210	210	210	210	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>-2.78%</b>	<b>-2.78%</b>	<b>-4.11%</b>	<b>-4.55%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Premium - Residential	252	249	242	233	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>-11.27%</b>	<b>-10.11%</b>	<b>-11.68%</b>	<b>-9.34%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Premium - Bulk	179	179	179	179	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Digital	218	220	211	198	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>-5.22%</b>	<b>-4.35%</b>	<b>-6.22%</b>	<b>-4.35%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Internet	1,989	1,981	1,976	1,916	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>12.12%</b>	<b>12.75%</b>	<b>11.83%</b>	<b>10.69%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
Phone	101	101	97	99	0	0	0	0	0	0	0	0
<b>Increase (Decrease) - Prior Year</b>	<b>0.00%</b>	<b>3.06%</b>	<b>-3.96%</b>	<b>-1.98%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
<b>2018 EBU Subscribers</b>												
Basic - Residential	665	666	656	600	590	618	647	646	629	586	573	587
<b>Increase (Decrease) - Prior Year</b>	<b>2.47%</b>	<b>1.99%</b>	<b>1.08%</b>	<b>0.67%</b>	<b>3.33%</b>	<b>2.83%</b>	<b>0.62%</b>	<b>0.94%</b>	<b>1.29%</b>	<b>0.00%</b>	<b>-0.69%</b>	<b>-3.77%</b>
Basic - Bulk	216	216	219	220	220	220	220	220	220	220	220	220
<b>Increase (Decrease) - Prior Year</b>	<b>-17.24%</b>	<b>-8.86%</b>	<b>-7.59%</b>	<b>-7.17%</b>	<b>-7.56%</b>	<b>-7.95%</b>	<b>-7.95%</b>	<b>-7.95%</b>	<b>0.00%</b>	<b>-0.90%</b>	<b>-0.90%</b>	<b>-1.35%</b>
Premium - Residential	284	277	274	257	255	262	270	262	252	238	235	235
<b>Increase (Decrease) - Prior Year</b>	<b>-16.22%</b>	<b>-18.29%</b>	<b>-18.45%</b>	<b>-14.62%</b>	<b>-11.76%</b>	<b>-10.88%</b>	<b>-10.60%</b>	<b>-12.67%</b>	<b>-13.40%</b>	<b>-13.14%</b>	<b>-12.64%</b>	<b>-15.77%</b>
Premium - Bulk	214	214	214	214	214	214	214	214	205	214	214	214
<b>Increase (Decrease) - Prior Year</b>	<b>4.39%</b>	<b>3.88%</b>	<b>3.88%</b>	<b>3.88%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>2.88%</b>	<b>15.82%</b>	<b>10.88%</b>	<b>10.31%</b>	<b>10.31%</b>
Digital	230	230	225	207	206	214	228	224	216	204	200	207
<b>Increase (Decrease) - Prior Year</b>	<b>-13.53%</b>	<b>-13.86%</b>	<b>-15.41%</b>	<b>-14.46%</b>	<b>-13.08%</b>	<b>-12.30%</b>	<b>-12.98%</b>	<b>-15.15%</b>	<b>-2.70%</b>	<b>-3.32%</b>	<b>-1.48%</b>	<b>-4.61%</b>
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
<b>Increase (Decrease) - Prior Year</b>	<b>0.17%</b>	<b>-0.73%</b>	<b>0.06%</b>	<b>3.96%</b>	<b>2.57%</b>	<b>2.04%</b>	<b>2.30%</b>	<b>0.11%</b>	<b>1.38%</b>	<b>2.61%</b>	<b>9.92%</b>	<b>7.62%</b>
Phone	101	98	101	101	103	102	102	102	101	101	99	99
<b>Increase (Decrease) - Prior Year</b>	<b>-9.01%</b>	<b>-10.09%</b>	<b>2.02%</b>	<b>-7.34%</b>	<b>4.04%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>-1.94%</b>	<b>-1.94%</b>	<b>-2.94%</b>	<b>-2.94%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
<b>2017 EBU Subscribers</b>												
Basic - Residential	649	653	649	596	571	601	643	640	621	586	577	610
<b>Increase (Decrease) - Prior Year</b>	<b>-5.12%</b>	<b>14.76%</b>	<b>-1.82%</b>	<b>6.81%</b>	<b>-7.75%</b>	<b>-0.66%</b>	<b>-0.16%</b>	<b>2.56%</b>	<b>0.49%</b>	<b>-0.34%</b>	<b>0.17%</b>	<b>-1.77%</b>
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223
<b>Increase (Decrease) - Prior Year</b>	<b>-19.94%</b>	<b>-27.30%</b>	<b>-23.55%</b>	<b>-23.55%</b>	<b>-23.23%</b>	<b>-22.40%</b>	<b>-22.40%</b>	<b>-22.40%</b>	<b>-28.34%</b>	<b>-27.69%</b>	<b>-27.92%</b>	<b>-27.60%</b>
Premium - Residential	339	339	336	301	289	294	302	300	291	274	269	279
<b>Increase (Decrease) - Prior Year</b>	<b>20.21%</b>	<b>20.21%</b>	<b>18.73%</b>	<b>4.88%</b>	<b>-32.16%</b>	<b>-7.26%</b>	<b>-10.65%</b>	<b>-5.66%</b>	<b>-10.74%</b>	<b>-9.57%</b>	<b>-12.38%</b>	<b>-12.81%</b>
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194
<b>Increase (Decrease) - Prior Year</b>	<b>-14.23%</b>	<b>-13.81%</b>	<b>-3.29%</b>	<b>-3.29%</b>	<b>-2.82%</b>	<b>-2.82%</b>	<b>-2.82%</b>	<b>-2.35%</b>	<b>-16.90%</b>	<b>-9.39%</b>	<b>-8.92%</b>	<b>-8.92%</b>
Digital	266	267	266	242	237	244	262	264	222	211	203	217
<b>Increase (Decrease) - Prior Year</b>	<b>2.31%</b>	<b>-8.87%</b>	<b>-10.44%</b>	<b>-13.88%</b>	<b>-11.24%</b>	<b>-6.15%</b>	<b>-3.68%</b>	<b>0.00%</b>	<b>-15.59%</b>	<b>-13.88%</b>	<b>-15.42%</b>	<b>-14.90%</b>
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
<b>Increase (Decrease) - Prior Year</b>	<b>8.05%</b>	<b>5.86%</b>	<b>6.45%</b>	<b>4.98%</b>	<b>2.08%</b>	<b>3.82%</b>	<b>2.72%</b>	<b>5.48%</b>	<b>3.94%</b>	<b>11.07%</b>	<b>-3.53%</b>	<b>1.28%</b>
Phone	111	109	99	109	99	100	100	102	103	103	102	102
<b>Increase (Decrease) - Prior Year</b>	<b>18.09%</b>	<b>15.96%</b>	<b>3.13%</b>	<b>11.22%</b>	<b>0.00%</b>	<b>6.38%</b>	<b>-3.85%</b>	<b>-1.92%</b>	<b>-6.36%</b>	<b>-3.74%</b>	<b>-1.92%</b>	<b>-4.67%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
<b>2016 EBU Subscribers</b>												
Basic - Residential	684	569	661	558	619	605	644	624	618	588	576	621
<b>Increase (Decrease) - Prior Year</b>												
Basic - Bulk	326	326	310	310	310	308	308	308	307	307	308	308
<b>Increase (Decrease) - Prior Year</b>												
Premium - Residential	282	282	283	287	426	317	338	318	326	303	307	320
<b>Increase (Decrease) - Prior Year</b>												
Premium - Bulk	239	239	213	213	213	213	213	213	213	213	213	213
<b>Increase (Decrease) - Prior Year</b>												
Digital	260	293	297	281	267	260	272	264	263	245	240	255
<b>Increase (Decrease) - Prior Year</b>												
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
<b>Increase (Decrease) - Prior Year</b>												
Phone	94	94	96	98	99	94	104	104	110	107	104	107
<b>Increase (Decrease) - Prior Year</b>												