

 Business and Government Activity Report For the month ending: July 31st									
2019				2018			YTD Variance		
ct iv	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet									
<i>In November 2018, bulk internet subscribers increased 8%</i>									
# Residential & Bulk Basic Cable	832	34	5,760	867	29	5,973	(213)	-4.0%	
# Premium Channel Residential & Bulk Subscribers	411	(3)	2,922	484	8	3,377	(455)	-15.1%	
# Digital Subscribers	213	10	1,454	228	14	1,540	(86)	-6.6%	
# Internet Subscribers	1,966	21	13,687	1,779	32	12,269	1,418	10.5%	
Average # Phone Subscribers	97	(1)	691	102	0	708	(17)	-4.9%	
Village Court Apartments									
Occupancy Rate	%	99.55%	0.00%	99.29%	98.19%	0.90%	98.45%	0.84%	0.9%
# Vacated Units		1	(1)	10	1	0	4	6	150.0%
# Work Orders Completed		16	(16)	244	25	(7)	198	46	23.2%
# on Waiting List		182	12		94	8		88	93.6%
Public Works									
Service Calls		544	65	2,260	411	85	2,102	158	7.5%
Snow Fall	Inches	0	0	272	0	0	154	118	76.6%
Snow Removal - Streets & Prkg Lots	Hours	0	0	3,473	0	0	1,436	2,037	141.9%
Roadway Maintenance	Hours	658	266	902	611	202	1,613	(711)	-44.1%
Water Billed Consumption	Gal.	24,257,000	14,595,000	130,365,000	21,637,000	6,953,000	154,351,000	(23,986,000)	-15.5%
Sewage Treatment	Gal.	11,627,000	(578,000)	64,616,000	9,641,000	2,032,000	53,704,000	10,912,000	20.3%
Child Development Fund									
# Infants & Toddlers Actual Occupancy		17.95	(0.72)	134.64	19.40	(1.00)	144.19	(9.55)	-6.6%
# Preschoolers Actual Occupancy		17.33	1.19	117.40	15.83	1.01	105.70	11.70	11.1%
Transportation and Parking									
GPG (noon snapshot)		7,997	2,046	50,906	6,353	339	42,629	8,277	19.4%
GPG Parking Utilization (% of total # of spaces occupied)		56.1%	13.00%	52.2%	46.00%	2.40%	44.1%	8.1%	18.4%
HPG (noon snapshot)		1,400	455	10,289	1,104	200	8,527	1,762	20.7%
HPG Parking Utilization (% of total # of spaces occupied)		42.6%	12.90%	45.8%	34.70%	6.30%	38.3%	7.5%	19.6%
Total Parking (noon snapshot)		12,990	1,699	85,320	10,430	(1,587)	78,745	6,575	8.3%
Parking Utilization (% of total # of spaces occupied)		51.8%	5.30%	49.7%	43.00%	-6.50%	46.4%	3.3%	7.1%
Paid Parking Revenues		\$74,019	(\$9,878)	\$295,345	\$86,775	\$27,974	\$248,580	\$46,765	18.8%
Bus Routes	# of Passengers	13,128	2,351	35,847	8,897	(141)	26,617	9,230	34.7%
Employee Shuttle	# of Passengers	1,475	43	9,896	1,189	(54)	8,764	1,132	12.9%
Employee Shuttle Utilization Rate	%	49.20%	-4.00%	53.2%	50.60%	-1.90%	50.0%	3.20%	6.4%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	91,076	20,465	459,311	82,265	9,740	454,318	4,993	1.1%
PART TIME: judge, town council, 11 child care, SEASONAL: 2 recreation; 1 groundskeeper NEW HIRES: deputy chief, bldg maint tech, 5 gondola ops; NEW HIRE: 1 child care, 4 gondola ops, 1 HR, 1 Irrigation tech, 2 town council TERMS: 3 gondola ops, 2 town council REASON FOR TERMS: 2 other job, 1 military, 2 tc end of term									
Human Resources									
FT Year Round Head Count		84	2		83	(3)		1	1.2%
Seasonal Head Count (FT & PT)		3	(1)		11	0		(8)	-72.7%
PT Year Round Head Count		21	19		23	(1)		(2)	-8.7%
Gondola FT YR, Seasonal, PT YR Head Count		59	2		54	1		5	9.3%
Total Employees		167	3		171	(3)		(4)	-2.3%
Gondola Overtime Paid	Hours	213	(216)	2,458	280	(168)	2,148	309	14.4%
Other Employee Overtime Paid		142	73	643	133	(81)	763	(120)	-15.7%
# New Hires Total New Hires		9	2	55	5	(8)	47	8	17.0%
# Terminations		5	(4)	50	5	(4)	43	7	16.3%
Number of Reported Injuries		2	na	13	1	na	15	(2)	-13.3%
# Workmen Comp Claims		2	2	11	1	0	7	4	57.1%
Workmen Comp Claims Costs		\$391	\$391	\$9,018	\$3,755	\$3,467	\$4,547	\$4,471	98.3%
Marketing & Business Development									
Town Hosted Meetings		4	0	29	4	0	32	(3)	-9.4%
Email Correspondence Sent		32	8	113	12	(1)	54	59	109.3%
E-mail List	#	6,797	561		6,534	(1,356)		0	4.0%
News Articles		13	1	64	na	na	na	#VALUE!	#VALUE!
Press Releases Sent		11	(1)	39	6	2	18	21	116.7%
Gondola and RETA									
<i>Current RETA revenues are unaudited</i>									
Gondola	# of Passengers	471,469	167,750	2,026,160	446,322	111,756	1,875,172	150,988	8.1%
Chondola	# of Passengers	0	0	102,140	0	0	99,459	2,681	2.7%
RETA fees collected by TMOVA		\$ 465,360	\$ 150,781	\$ 2,492,505	\$ 499,794	\$ 132,332	\$ 3,458,872	(\$966,367)	-27.9%

ct iv	2019			2018			YTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Police									
<i>"non custodial" Summons taken out of Arrests line</i>									
Calls for Service	#	398	21	2,425	407	(93)	2,686	(261)	-9.7%
Investigations	#	17	9	105	19	2	123	(18)	-14.6%
Alarms	#	25	(5)	217	26	(2)	178	39	21.9%
Arrests	#	8	6	27	5	3	18	9	50.0%
Summons	#	1	(2)	22	na	na	na	#VALUE!	#VALUE!
Traffic Contacts	#	27	(14)	139	34	(6)	165	(26)	-15.8%
Traffic Tickets Written	#	5	(1)	24	9	(20)	87	(63)	-72.4%
Parking Tickets Written	#	495	200	2,511	368	(49)	2,276	235	10.3%
Administrative Dismissals	#	5	4	32	2	0	36	(4)	-11.1%
Building/Planning									
Community Development Revenues		\$42,412	(\$69,643)	\$304,831	\$85,079	\$35,776	\$534,187	(\$229,356)	-42.9%
# Permits Issued		35	-4	216	35	-10	256	(40)	-15.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$916,964	\$131,458	\$7,372,606	\$2,755,861	\$1,635,260	\$14,323,364	(\$6,950,758)	-48.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$106,700	(\$250,132)	\$1,070,218	\$210,015	\$26,434	\$1,294,996	(\$224,778)	-17.4%
Valuation Telluride Electric/Plumbing Permits		\$492,325	\$107,610	\$2,288,150	\$141,807	(\$62,520)	\$2,079,390	\$208,760	10.0%
# Inspections Completed		358	-36	2,059	223	-1259	1,705	354	20.8%
# Design Review/Zoning Agenda Items		14	0	76	12	-52	76	0	0.0%
# Staff Review Approvals		14	3	78	34	-159	227	(149)	-65.6%
Recreation									
Summer - May 1 - October 31									
Mile of Trails Maintained		10.6	0.0	27.8	10.6	4.0	27.8	0.00	0.0%
Adventure Rock Registrations		848	719	977	803	600	1573	(596)	-37.9%
Disc Golf Registrations		937	720	1154	818	(67)	2075	(921)	-44.4%
Platform Tennis Registrations		18	(4)	203	25	(17)	201	2	1.0%
Plaza Services									
Snow Removal Plaza	Hours	0	0	2236	0	0	848.3	1,388	163.6%
Plaza Maintenance	Hours	316	50	2284	404	34	3136	(852)	-27.2%
Lawn Care	Hours	323	11	891	345	(9)	955	(64)	-6.7%
Plant Care	Hours	461	(35)	1314	558	(13)	1824	(511)	-28.0%
Irrigation	Hours	250	87	429	157	(1)	499	(70)	-13.9%
TMV Trash Collection	Hours	125	22	700	108	0	771	(71)	-9.2%
Christmas Decorations	Hours	0	0	661	5	0	867	(206)	-23.8%
Residential Trash	Pound	23700	na	163,350	23,100	na	141,450	21,900	15.5%
Residential Recycle	Pound	36369	na	247,677	38,246	na	180,592	67,085	37.1%
Diversion Rate	%	60.55%	na	60.26%	62.34%	na	56.08%	4.18%	7.5%
Vehicle Maintenance									
# Preventive Maintenance Performed		13	(10)	121	14	0	134	(13)	-9.7%
# Repairs Completed		25	0	135	19	(8)	194	(59)	-30.4%
Special Projects		2	(5)	26	0	(2)	7	19	271.4%
# Roadside Assists		1	1	2	2	2	3	(1)	-33.3%
Finance									
# Other Business Licenses Issued		23	3	900	11	(9)	792	108	13.6%
# Privately Licensed Rentals		1	1	72	2	2	72	0	0.0%
# Property Management Licensed Rentals		6	4	408	3	1	408	0	0.0%
# Unique VRBO Property Advertisements Listings for MV		408	4	1,057	432	26	1,057	(24)	-5.6%
# Paperless Billing Accts (YTD is total paperless customers)		27	21	1,057	8	(7)	876	181	20.7%
# of TMV AR Bills Processed		2,197	19	15,176	2,201	10	14,596	580	4.0%
Accounts Receivable					General Fund Investment Activity				
	TMV Operating Receivables (includes Gondola funding)	Utilities - Broadband and Water/Sewer	VCA - Village Court Apartments		Change in Value (Month) (\$8,135) Ending Balance \$10,996,736 Investment Income (Month) \$19,594 Portfolio Yield 2.46% Yield Change (Month) +.18 Other Statistics Population (estimated) 1,408 (Active) Registered Voters 871 Property Valuation 290,861,460				
Current	\$869,577 99.7%	\$478,533 88.6%	\$1,621	50.0%					
30+ Days	58 0.0%	36,823 6.8%	1,571	48.5%					
60+ Days	216 0.0%	19,359 3.6%	50	1.5%					
90+ Days	153 0.0%	4,261 0.8%	-	0.0%					
over 120 days	1,831 0.2%	1,401 0.3%	-	0.0%					
Total	\$ 871,835 100.0%	\$ 540,377 100.0%	\$ 3,242	100.0%					
	Other Billings - CDF, Construction Parking	Total All AR	Change Since Last Month - Increase (Decrease) in AR						
Current	\$33,118 82.7%	\$ 1,382,849 95.0%	\$172,721	102.1%					
30+ Days	4,533 11.3%	42,985 3.0%	(11,888)	-7.0%					
60+ Days	1,822 4.5%	21,447 1.5%	10,763	6.4%					
90+ Days	436 1.1%	4,850 0.3%	599	0.4%					
over 120 days	152 0.4%	3,384 0.2%	(3,084)	-1.8%					
Total	\$ 40,061 100.0%	\$ 1,455,515 100.0%	\$ 169,111	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	588	622	0	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-2.50%	-4.41%	-4.85%	-3.86%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	210	210	210	210	210	210	210	0	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-4.55%	-4.55%	-4.55%	-4.55%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential	252	249	242	233	226	235	232	0	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-9.34%	-11.37%	-10.31%	-14.07%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	179	179	179	179	179	179	179	0	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Digital	218	220	211	198	191	203	213	0	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-4.35%	-7.28%	-5.14%	-6.58%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	1,945	1,966	0	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	10.69%	11.67%	11.33%	10.51%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Phone	101	101	97	99	98	98	97	0	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-1.98%	-4.85%	-3.92%	-4.90%	-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%	-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%

	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	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												

Cable Subscribers 2016-present

