



Business and Government Activity Report

For the month ending: August 31st

Activity	2019			2018			YTD Variance	
	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	835	3		866	(1)			
# Premium Channel Residential & Bulk Subscribers	413	2		476	(8)			
# Digital Subscribers	213	0		224	(4)			
# Internet Subscribers	1,997	31		1,772	(7)			
Average # Phone Subscribers	97	0		102	0			
Village Court Apartments								
Occupancy Rate %	99.09%	-0.46%	99.26%	98.19%	0.00%	98.42%	0.84%	0.9%
# Vacated Units	1	0	11	2	1	6	5	83.3%
# Work Orders Completed	23	7	267	25	0	223	44	19.7%
# on Waiting List	192	10		117	23			
Public Works								
Service Calls	569	25	2,829	508	97	2,610	219	8.4%
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	821	163	902	804	193	2,417	(1,515)	-62.7%
Water Billed Consumption Gal.	24,230,000	(27,000)	154,595,000	19,073,000	(2,564,000)	173,424,000	(18,829,000)	-10.9%
Sewage Treatment Gal.	9,435,000	(2,192,000)	74,051,000	8,277,000	(1,364,000)	61,981,000	12,070,000	19.5%
Child Development Fund								
# Infants & Toddlers Actual Occupancy	18.91	0.96		18.61	(0.79)			
# Preschoolers Actual Occupancy	16.77	(0.56)		14.03	(1.80)			
Transportation and Parking								
GPG (noon snapshot)	6,556	(1,441)	57,462	5,484	(869)	48,113	9,349	19.4%
GPG Parking Utilization (% of total # of spaces occupied)	46.0%	-10.10%	51.4%	39.70%	-6.30%	43.6%	7.8%	17.9%
HPG (noon snapshot)	1,027	(373)	11,316	700	(404)	9,227	2,089	22.6%
HPG Parking Utilization (% of total # of spaces occupied)	31.3%	-11.30%	43.9%	22.00%	-12.70%	36.3%	7.6%	20.9%
Total Parking (noon snapshot)	10,833	(2,157)	97,852	8,985	(1,445)	87,730	10,122	11.5%
Parking Utilization (% of total # of spaces occupied)	43.2%	-8.60%	49.8%	37.00%	-6.00%	45.2%	4.6%	10.2%
Paid Parking Revenues	\$33,164	(\$40,855)	\$328,509	\$30,270	(\$56,505)	\$278,850	\$49,659	17.8%
Bus Routes # of Passengers	10,813	(2,315)	46,660	8,768	(129)	35,385	11,275	31.9%
Employee Shuttle # of Passengers	1,410	(65)	11,306	1,306	117	10,070	1,236	12.3%
Employee Shuttle Utilization Rate %	52.90%	3.70%	53.1%	55.40%	4.80%	50.6%	2.50%	4.9%
Inbound (Vehicle) Traffic (Entrance) # of Cars	79,990	(11,086)	539,301	76,203	(6,062)	530,521	8,780	1.7%
PART TIME: judge, 7 town council, 11 child care SEASONAL: 2 groundskeepers, 3 disc golf rangers NEW HIRES: gondola mechanic, water tech, 3 disc golf rangers, groundskeeper, 9 gondola ops TERMS: 2 FTYR gondola ops, 1 accident/illness REASON FOR TERMS: 1 drug policy, 3 other job, 5 personal/ family; 2 quit/no notice; 2 moved								
Human Resources								
FT Year Round Head Count	83	(1)		83	0			
Seasonal Head Count (FT & PT)	5	2		8	(3)			
PT Year Round Head Count	19	(2)		23	0			
Gondola FT YR, Seasonal, PT YR Head Count	54	(5)		52	(2)			
Total Employees	161	(6)		166	(5)			
Gondola Overtime Paid Hours	493	280	2,951	185	(95)	2334	617	26.4%
Other Employee Overtime Paid	114	(28)	757	173	40	936	(179)	-19.1%
# New Hires Total New Hires	12	3	67	5	0	52	15	28.8%
# Terminations	14	9	64	8	3	51	13	25.5%
# Workmen Comp Claims	2	0	13	1	0	5	8	160.0%
Workmen Comp Claims Costs	\$994	\$603	\$10,012	\$256	(\$3,499)	\$4,803	\$5,209	108.4%
Number of Reported Injuries	2	0	15	1	0	10	5	50.0%
Marketing & Business Development								
Town Hosted Meetings	6	2	35	5	1	37	(2)	-5.4%
Email Correspondence Sent	29	(3)	113	20	8	74	39	52.7%
E-mail List #	6,898	101		6,534	0			
News Articles	20	7	105	na	#VALUE!	na	#VALUE!	#VALUE!
Press Releases Sent	3	(8)	42	6	0	24	18	75.0%
Gondola and RETA								
<i>Current RETA revenues are unaudited</i>								
Gondola # of Passengers	355,385	(116,084)	2,381,545	338,168	(108,154)	2,213,340	168,205	7.6%
Chondola # of Passengers	0	0	102,140	0	0	99,459	2,681	2.7%
RETA fees collected by TMOVA	\$ 755,015	\$ 289,655	\$ 3,247,520	\$ 424,140	\$ (75,654)	\$ 3,883,012	(\$635,492)	-16.4%

Activity	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	#	379	(19)	2,804	316	(91)	3,002	(198)	-6.6%	
Investigations	#	12	(5)	117	13	(6)	136	(19)	-14.0%	
Alarms	#	26	1	243	32	6	210	33	15.7%	
Arrests	#	3	(5)	30	na	#VALUE!	na	#VALUE!	#VALUE!	
Summons	#	6	5	28	3	#VALUE!	21	7	33.3%	
Traffic Contacts	#	20	(7)	159	5	(29)	170	(11)	-6.5%	
Traffic Tickets Written	#	9	4	33	3	(6)	90	(57)	-63.3%	
Parking Tickets Written	#	266	(229)	2,777	231	(137)	2,507	270	10.8%	
Administrative Dismissals	#	4	(1)	36	7	5	43	(7)	-16.3%	
Building/Planning										
Community Development Revenues		\$554,613	\$512,201	\$859,444	\$102,190	\$17,111	\$636,377	\$223,068	35.1%	
# Permits Issued		42	7	258	37	2	293	(35)	-11.9%	
Valuation of Mtn Village Remodel/New/Additions Permits		\$19,666,000	\$18,749,036	\$27,038,606	\$5,182,635	\$2,426,774	\$19,505,999	\$7,532,607	38.6%	
Valuation Mtn Village Electric/Plumbing/Other Permits		\$756,014	\$649,314	\$1,826,232	\$76,773	(\$133,242)	\$1,371,769	\$454,463	33.1%	
Valuation Telluride Electric/Plumbing Permits		\$162,900	(\$329,425)	\$2,451,050	\$717,397	\$575,590	\$2,796,787	(\$345,737)	-12.4%	
# Inspections Completed		420	62	2,479	229	6	1,934	545	28.2%	
# Design Review/Zoning Agenda Items		16	2	92	4	-8	80	12	15.0%	
# Staff Review Approvals		24	10	102	28	-6	255	(153)	-60.0%	
Recreation										
Summer - May 1 - October 31										
Mile of Trails Maintained		10.6	0.0	38.4	10.6	0.0	38.4	0.00	0.0%	
Adventure Rock Registrations		463	(385)	1440	345	(458)	1918	(478)	-24.9%	
Disc Golf Registrations		742	(195)	1896	644	(174)	2719	(823)	-30.3%	
Platform Tennis Registrations		16	(2)	219	20	(5)	221	(2)	-0.9%	
Plaza Services										
Snow Removal Plaza	Hours	0	0	2236	0	0	848.3	1,388	163.6%	
Plaza Maintenance	Hours	382	66	2665	397	(7)	3533	(867)	-24.6%	
Lawn Care	Hours	348	26	1239	329	(17)	1284	(45)	-3.5%	
Plant Care	Hours	428	(33)	1742	549	(8)	2374	(632)	-26.6%	
Irrigation	Hours	146	(104)	575	128	(29)	626	(52)	-8.3%	
TMV Trash Collection	Hours	124	(1)	823	116	8	887	(63)	-7.1%	
Christmas Decorations	Hours	20	20	681	3	(3)	870	(189)	-21.8%	
Residential Trash	Pound	33750	10,050	197,100	30,600	7,500	172050	25,050	14.6%	
Residential Recycle	Pound	45499	9,130	288,275	45,246	7,000	225838	62,437	27.6%	
Diversion Rate	%	57.41%	-3.13%	59.39%	59.66%	-2.69%	56.76%	2.63%	4.6%	
Vehicle Maintenance										
# Preventive Maintenance Performed		18	5	139	22	8	156	(17)	-10.9%	
# Repairs Completed		33	8	168	22	3	216	(48)	-22.2%	
Special Projects		7	5	33	1	1	8	25	312.5%	
# Roadside Assists		1	0	3	1	(1)	4	(1)	-25.0%	
Finance										
# Other Business Licenses Issued		35	12	934	13	2	805	129	16.0%	
# Privately Licensed Rentals		0	(1)	72	0	(2)	73	(1)	-1.4%	
# Property Management Licensed Rentals		9	3	417	6	3	419	(2)	-0.5%	
# Unique VRBO Property Advertisements Listings for MV		416	8		448	16				
# Paperless Billing Accts (YTD is total paperless customers)		5	(22)	1,034	(19)	(11)	857	177	20.7%	
# of TMV AR Bills Processed		2,190	(7)	17,366	2,143	(58)	17,099	267	1.6%	
Accounts Receivable					General Fund Investment Activity					
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month) \$262,513 Ending Balance \$11,259,249 Investment Income (Month) \$13,375 Portfolio Yield 2.30% Yield Change (Month) -16			
		\$940,683	82.5%	\$435,133	85.3%	\$6,088				50.0%
	30+ Days	196,912	17.3%	55,828	10.9%	1,213				10.0%
	60+ Days	38	0.0%	14,088	2.8%	292				2.4%
	90+ Days	202	0.0%	3,441	0.7%	95				0.8%
	over 120 days	1,862	0.2%	1,834	0.4%	4,488				36.9%
	Total	\$ 1,139,697	100.0%	\$ 510,324	100.0%	\$ 12,176				100.0%
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics Population (estimated) 1,408 (Active) Registered Voters 871 Property Valuation 290,861,460			
		\$32,127	88.5%	\$ 1,414,031	83.3%	\$31,182				12.8%
	30+ Days	3,831	10.6%	257,784	15.2%	214,799				88.4%
	60+ Days	348	1.0%	14,766	0.9%	(6,681)				-2.7%
	90+ Days	-	0.0%	3,738	0.2%	(1,112)				-0.5%
	over 120 days	-	0.0%	8,184	0.5%	4,800				2.0%
	Total	\$ 36,306	100.0%	\$ 1,698,503	100.0%	\$ 242,988				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	625	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-2.50%	-4.41%	-4.85%	-3.86%	-3.25%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	210	210	210	210	210	210	210	210	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-4.55%	-4.55%	-4.55%	-4.55%	-4.55%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential	252	249	242	233	226	235	232	234	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-9.34%	-11.37%	-10.31%	-14.07%	-10.69%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	179	179	179	179	179	179	179	179	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%
Digital	218	220	211	198	191	203	213	213	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-4.35%	-7.28%	-5.14%	-6.58%	-4.91%	-100.00%	-100.00%	-100.00%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	1,945	1,966	1,997	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	10.69%	11.67%	11.33%	10.51%	12.70%	-100.00%	-100.00%	-100.00%	-100.00%
Phone	101	101	97	99	98	98	97	97	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-1.98%	-4.85%	-3.92%	-4.90%	-4.90%	-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

