



Business and Government Activity Report
For the month ending: June 30th

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	798	4,928	838	5,106	(178)	-4.8%	
# Premium Channel Residential & Bulk Subscribers	414	2,511	476	2,893	(382)	-13.0%	
# Digital Subscribers	203	1,241	214	1,312	(71)	-5.1%	
# Internet Subscribers	1,945	11,721	1,747	10,490	1,231	11.3%	
Average # Phone Subscribers	98	594	102	606	(12)	-3.9%	
Village Court Apartments							
Occupancy Rate	%	99.50%	99.24%	99.10%	98.49%	0.75%	0.8%
# Vacated Units		2	9	1	3	6	200.0%
# Work Orders Completed		32	228	32	173	55	31.8%
# on Waiting List		170		86		84	97.7%
Public Works							
Service Calls		479	1,716	326	1,691	25	1.5%
Snow Fall	Inches	0	272	0	154	118	76.6%
Snow Removal - Streets & Prkg Lots	Hours	0	3,473	0	1,436	2,037	141.9%
Roadway Maintenance	Hours	392	244	409	1,002	(758)	-75.6%
Water Billed Consumption	Gal.	9,662,000	106,108,000	14,684,000	132,714,000	(26,606,000)	-20.0%
Sewage Treatment	Gal.	12,205,000	52,989,000	7,609,000	44,063,000	8,926,000	20.3%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		18.67	116.69	20.40	124.92	(8.23)	-6.6%
# Preschoolers Actual Occupancy		17.95	100.07	14.82	89.89	10.18	11.3%
Transportation and Parking							
GPG (noon snapshot)		5,951	42,909	6,014	36,276	6,633	18.3%
GPG Parking Utilization (% of total # of spaces occupied)		43.1%	51.5%	43.6%	43.8%	7.7%	17.6%
HPG (noon snapshot)		945	8,889	904	7,423	1,466	19.7%
HPG Parking Utilization (% of total # of spaces occupied)		29.7%	46.3%	28.4%	38.9%	7.4%	19.0%
Total Parking (noon snapshot)		11,291	74,029	12,017	68,315	5,714	8.4%
Parking Utilization (% of total # of spaces occupied)		46.5%	50.6%	49.5%	46.9%	3.7%	7.9%
Paid Parking Revenues		\$83,897	\$221,326	\$58,801	\$161,805	\$59,521	36.8%
Bus Routes	# of Passengers	10,777	22,719	9,038	17,720	4,999	28.2%
Employee Shuttle	# of Passengers	1,432	8,421	1,243	7,575	846	11.2%
Employee Shuttle Utilization Rate	%	53.2%	53.9%	52.5%	49.9%	4.00%	8.0%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	70,611	368,235	72,525	372,053	(3,818)	-1.0%
PART TIME: judge, town council, 8 child care, 1 police; SEAS: 1 recreation; NEW HIRES: 4 gondola ops; 1 VCA prop attendant, 1 groundskeeper, 1 recreation. TERMS: 2 town council, 1 gond mech, 1 groundskeeper, 1 admin, 3 gondola ops, 1 daycare, REASON FOR TERMS: 2 other job, 2 personal, 1 performance, 1 school; 3 lack of work/job ended							
Human Resources							
FT Year Round Head Count		82		86		(4)	-4.7%
Seasonal Head Count (FT & PT)		4		11		(7)	-63.6%
PT Year Round Head Count		21		24		(3)	-12.5%
Gondola FT YR, Seasonal, PT YR Head Count		57		53		4	7.5%
Total Employees		164		174		(10)	-5.7%
Gondola Overtime Paid	Hours	429	2245	448	1868	377	20.2%
Other Employee Overtime Paid		69	501	214	631	(129)	-20.5%
# New Hires	Total New Hires	7	46	13	42	4	9.5%
# Terminations		9	45	9	38	7	18.4%
# Workmen Comp Claims		0	7	1	3	4	133.3%
Workmen Comp Claims Costs		\$0	\$8,627	\$288	\$792	\$7,835	989.3%
Marketing & Business Development							
Town Hosted Meetings		4	25	5	28	(3)	-10.7%
Email Correspondence Sent		24	81	13	42	39	92.9%
E-mail List	#	6,236		7,890		0	-21.0%
News Articles		12	51	na	na	#VALUE!	#VALUE!
Press Releases Sent		12	28	4	12	16	133.3%
Gondola and RETA <i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	303,719	1,554,691	334,566	1,428,850	125,841	8.8%
Chondola	# of Passengers	0	102,140	0	99,459	2,681	2.7%
RETA fees collected by TMVOA		314,579	2,027,145	367,463	2,959,078	(\$931,933)	-31.5%

Activity	2019		2018		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police <i>"non custodial" Summons taken out of Arrests line</i>							
Calls for Service	#	377	2,027	500	2,279	(252)	-11.1%
Investigations	#	8	88	17	104	(16)	-15.4%
Alarms	#	30	192	28	152	40	26.3%
Arrests	#	2	19	2	13	6	46.2%
Summons	#	3	21	na	na	#VALUE!	#VALUE!
Traffic Contacts	#	41	112	40	131	(19)	-14.5%
Traffic Tickets Written	#	6	19	29	78	(59)	-75.6%
Parking Tickets Written	#	295	2,016	417	1,908	108	5.7%
Administrative Dismissals	#	1	27	2	34	(7)	-20.6%
Building/Planning							
Community Development Revenues		\$112,055	\$262,419	\$49,303	\$449,107	(\$186,688)	-41.6%
# Permits Issued		39	181	45	221	(40)	-18.1%
Valuation of Mtn Village Remodel/New/Additions Permits		\$785,506	\$6,455,642	\$1,120,601	\$11,567,503	(\$5,111,861)	-44.2%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$356,832	\$963,518	\$183,581	\$1,084,981	(\$121,463)	-11.2%
Valuation Telluride Electric/Plumbing Permits		\$384,715	\$1,795,825	\$204,327	\$1,937,583	(\$141,758)	-7.3%
# Inspections Completed		394	1,701	313	1,482	219	14.8%
# Design Review/Zoning Agenda Items		14	62	15	64	(2)	-3.1%
# Staff Review Approvals		11	64	22	193	(129)	-66.8%
Recreation <i>Summer - May 1 - October 31</i>							
Mile of Trails Maintained		10.6	17.2	6.6	17.2	0.00	0.0%
Adventure Rock Registrations		129	129	203	770	(641)	-83.2%
Disc Golf Registrations		217	217	885	1257	(1,040)	-82.7%
Platform Tennis Registrations		22	185	42	176	9	5.1%
Plaza Services							
Snow Removal Plaza	Hours	0	2236	0	848	1,388	163.6%
Plaza Maintenance	Hours	266	1968	370	2732	(764)	-28.0%
Lawn Care	Hours	312	568	354	610	(42)	-6.9%
Plant Care	Hours	496	853	570	1267	(414)	-32.7%
Irrigation	Hours	163	180	157	342	(163)	-47.5%
TMV Trash Collection	Hours	103	575	108	663	(89)	-13.3%
Christmas Decorations	Hours	0	661	5	863	(202)	-23.4%
Vehicle Maintenance							
# Preventive Maintenance Performed		23	108	14	120	(12)	-10.0%
# Repairs Completed		25	110	27	175	(65)	-37.1%
Special Projects		7	24	2	7	17	242.9%
# Roadside Assists		0	1	0	1	0	0.0%
Finance							
# Other Business Licenses Issued		20	877	19	782	95	12.1%
# Privately Licensed Rentals		0	71	1	73	(2)	-2.7%
# Property Management Licensed Rentals		2	402	5	411	(9)	-2.2%
# Unique VRBO Property Advertisements Listings for MV		404		406		(2)	-0.5%
# Paperless Billing Accts (YTD is total paperless customers)		6	1,030	15	868	162	18.7%
# of TMV AR Bills Processed		2,178	12,979	2,191	12,755	224	1.8%
Accounts Receivable							
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity
	\$827,325	99.7%	\$345,229	85.0%	\$2,895	50.0%	
30+ Days	157	0.0%	46,052	11.3%	1,904	32.9%	Ending Balance \$11,004,871
60+ Days	91	0.0%	7,206	1.8%	991	17.1%	Investment Income (Month) \$7,850
90+ Days	169	0.0%	3,686	0.9%	-	0.0%	Portfolio Yield 2.28%
over 120 days	1,783	0.2%	4,081	1.0%	-	0.0%	Yield Change (Month) +.01
Total	\$ 829,525	100.0%	\$ 406,254	100.0%	\$ 5,790	100.0%	
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics
	\$34,679	77.3%	\$ 1,210,128	94.1%	\$ (171,850)	34.4%	
30+ Days	6,760	15.1%	54,873	4.3%	(319,717)	63.9%	(Active) Registered Voters 871
60+ Days	2,396	5.3%	10,684	0.8%	(1,046)	0.2%	Property Valuation 290,861,460
90+ Days	396	0.9%	4,251	0.3%	(1,763)	0.4%	
over 120 days	604	1.3%	6,468	0.5%	(5,695)	1.1%	
Total	\$ 44,835	100.0%	\$ 1,286,404	100.0%	\$ (500,071)	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	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-2.50%	-4.41%	-4.85%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	210	210	210	210	210	210	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-4.55%	-4.55%	-4.55%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential	252	249	242	233	226	235	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-9.34%	-11.37%	-10.31%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	179	179	179	179	179	179	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Digital	218	220	211	198	191	203	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-4.35%	-7.28%	-5.14%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	1,945	0	0	0	0	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	10.69%	11.67%	11.33%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Phone	101	101	97	99	98	98	0	0	0	0	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-1.98%	-4.85%	-3.92%	-100.00%	-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

