



Business and Government Activity Report
For the month ending: January 31st

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	867		881		(14)	-1.6%	
# Premium Channel Residential & Bulk Subscribers	431		498		(67)	-13.5%	
# Digital Subscribers	218		230		(12)	-5.2%	
# Internet Subscribers	1,989		1,774		215	12.1%	
Average # Phone Subscribers	101		101		0	0.0%	
Village Court Apartments							
Occupancy Rate	%	99.09%	99.09%	99.10%	99.10%	-0.01%	0.0%
# Vacated Units		0	0	0	0	0	#DIV/0!
# Work Orders Completed		21	21	38	38	(17)	-44.7%
# on Waiting List		145		94		51	54.3%
Public Works							
Service Calls		251	251	310	310	(59)	-19.0%
Snow Fall	Inches	73	73	44	44	29	65.9%
Snow Removal - Streets & Prkg Lots	Hours	1,062	1,062	443	443	619	139.7%
Roadway Maintenance	Hours	31	31	233	233	(203)	-86.9%
Water Billed Consumption	Gal.	36,111,000	36,111,000	64,070,000	64,070,000	(27,959,000)	-43.6%
Sewage Treatment	Gal.	9,756,000	9,756,000	6,212,000	6,212,000	3,544,000	57.1%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		19.68	19.68	21.30	21.30	(1.62)	-7.6%
# Preschoolers Actual Occupancy		17.32	17.32	14.56	14.56	2.76	19.0%
Transportation and Parking							
GPG (noon snapshot)		10,074	10,074	8,196	8,196	1,878	22.9%
GPG Parking Utilization (% of total # of spaces occupied)		70.6%	70.6%	59.4%	59.4%	11.2%	18.9%
HPG (noon snapshot)		2,217	2,217	1,694	1,694	523	30.9%
HPG Parking Utilization (% of total # of spaces occupied)		67.5%	67.5%	53.3%	53.3%	14.2%	26.6%
Total Parking (noon snapshot)		17,036	17,036	14,981	14,981	2,055	13.7%
Parking Utilization (% of total # of spaces occupied)		70.2%	70.2%	61.7%	61.7%	8.5%	13.8%
Paid Parking Revenues		\$37,328	\$37,328	\$29,917	\$29,917	\$7,411	24.8%
Bus Routes	# of Passengers	0	0	0	0	0	#DIV/0!
Employee Shuttle	# of Passengers	1,655	1,655	1,526	1,526	129	8.5%
Employee Shuttle Utilization Rate	%	59.7%	59.7%	51.7%	51.7%	8.00%	15.5%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	68,303	68,303	66,815	66,815	1,488	2.2%
PART TIME: 7 council, 10 childcare, 2 police, 1 judge SEASONAL: 1 recreation NEW HIRES: bldg maintenance tech, 5 gondola ops, deputy chief TERMS: 2 gondola ops, building official, water tech (1 other job, 1 personal/ family, 1 performance, 1 school)							
Human Resources							
FT Year Round Head Count		82		80		2	2.5%
Seasonal Head Count (FT & PT)		1		2		(1)	-50.0%
PT Year Round Head Count		20		19		1	5.3%
Gondola FT YR, Seasonal, PT YR Head Count		61		59		2	3.4%
Total Employees		164		160		4	2.5%
Gondola Overtime Paid	Hours	231	231	424	424	(193)	-45.5%
Other Employee Overtime Paid		121	121	47	47	74	157.4%
# New Hires	Total New Hires	7	7	6	6	1	16.7%
# Terminations		4	4	2	2	2	100.0%
# Workmen Comp Claims		1	1	2	2	(1)	-50.0%
Workmen Comp Claims Costs		\$385	\$385	\$504	\$504	(\$119)	-23.6%
Marketing & Business Development							
Town Hosted Meetings		4	4	4	4	0	0.0%
Email Correspondence Sent		11	11	4	4	7	175.0%
E-mail List	#	6,181		4,688		0	31.8%
News Articles		5	5	na	na	#VALUE!	#VALUE!
Press Releases Sent		0	0	0	0	0	#DIV/0!
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	355,781	355,781	319,968	319,968	35,813	11.2%
Chondola	# of Passengers	33,869	33,869	31,133	31,133	2,736	8.8%
RETA fees collected by TMOVA		478,098	478,098	417,855	417,855	\$60,243	14.4%

Activity	2019		2018		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Police								
Calls for Service	#	370	370	330	330	40	12.1%	
Investigations	#	23	23	24	24	(1)	-4.2%	
Alarms	#	37	37	16	16	21	131.3%	
Arrests	#	12	12	0	0	12	#DIV/0!	
Traffic Contacts	#	2	2	11	11	(9)	-81.8%	
Traffic Tickets Written	#	0	0	1	1	(1)	-100.0%	
Parking Tickets Written	#	441	441	377	377	64	17.0%	
Administrative Dismissals	#	11	11	8	8	3	37.5%	
Building/Planning								
Community Development Revenues		\$17,828	\$17,828	\$21,920	\$21,920	(\$4,092)	-18.7%	
# Permits Issued		13	13	25	25	(12)	-48.0%	
Valuation of Mtn Village Remodel/New/Additions Permits		\$25,000	\$25,000	\$78,311	\$78,311	(\$53,311)	-68.1%	
Valuation Mtn Village Electric/Plumbing/Other Permits		\$34,800	\$34,800	\$87,938	\$87,938	(\$53,138)	-60.4%	
Valuation Telluride Electric/Plumbing Permits		\$285,625	\$285,625	\$164,450	\$164,450	\$121,175	73.7%	
# Inspections Completed		142	142	191	191	(49)	-25.7%	
# Design Review/Zoning Agenda Items		9	9	5	5	4	80.0%	
# Staff Review Approvals		6	6	14	14	(8)	-57.1%	
Recreation								
Winter - November 1 - April 30								
Mile of Trails Maintained		14.7	14.7	14.7	14.7	0.00	0.0%	
Platform Tennis Registrations		45	45	40	40	5	12.5%	
Ice Rink Skaters		1763	1763	1085	1085	678	62.5%	
Snow Cat Hours		109	109	12	12	97	816.0%	
Plaza Services								
Snow Removal Plaza	Hours	762	762	287	287	475	165.9%	
Plaza Maintenance	Hours	315	315	557	557	(242)	-43.4%	
Lawn Care	Hours	0	0	0	0	0	#DIV/0!	
Plant Care	Hours	8	8	8	8	0	3.1%	
Irrigation	Hours	0	0	0	0	0	#DIV/0!	
TMV Trash Collection	Hours	95	95	130	130	(35)	-26.8%	
Christmas Decorations	Hours	132	132	261	261	(129)	-49.4%	
Residential Trash	Pound	26,100	26,100	19,950	19,950	6,150	30.8%	
Residential Recycle	Pound	30,246	30,246	27,246	27,246	3,000	11.0%	
Diversion Rate	%	53.68%	53.68%	57.73%	57.73%	-4.05%	-7.0%	
Vehicle Maintenance								
# Preventive Maintenance Performed		27	27	17	17	10	58.8%	
# Repairs Completed		18	18	46	46	(28)	-60.9%	
Special Projects		9	9	1	1	8	800.0%	
# Roadside Assists		1	1	0	0	1	#DIV/0!	
Finance								
# Employee Based Business Licenses Issued		721	721	650	650	71	10.9%	
# Privately Licensed Rentals		62	62	68	68	(6)	-8.8%	
# Property Management Licensed Rentals		401	401	395	395	6	1.5%	
# Unique Property Advertisements Listings for MV		397	397	385	385	12	3.1%	
# Paperless Billing Accts (YTD is total paperless customers)		15	905	17	832	73	8.8%	
# of TMV AR Bills Processed		2,136	2,136	2,167	2,167	(31)	-1.4%	
Accounts Receivable								
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity Change in Value (Month) \$508,011 Ending Balance \$9,212,092 Investment Income (Month) \$6,531 Portfolio Yield 2.19% Yield Change (Month) -.04	
	30+ Days	\$832,123 99.8%	\$467,428 88.7%	\$1,417 100.0%				
60+ Days	41 0.0%	48,296 9.2%	- 0.0%					
90+ Days	103 0.0%	4,293 0.8%	- 0.0%					
over 120 days	3 0.0%	6,452 1.2%	- 0.0%					
Total	\$ 834,028 100.0%	\$ 527,154 100.0%	\$ 1,417 100.0%					
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 883 Property Valuation 290,861,460
	30+ Days	\$28,027 80.2%	\$ 1,328,995 95.1%	\$ 381,993 161.8%				
60+ Days	2,484 7.1%	50,821 3.6%	(135,083) -57.2%					
90+ Days	508 1.5%	4,904 0.4%	(8,577) -3.6%					
over 120 days	160 0.5%	6,615 0.5%	(860) -0.4%					
Total	\$ 34,945 100.0%	\$ 1,397,545 100.0%	\$ 236,088 100.0%					

Town of Mountain Village Broadband Subscriber Statistics

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
2019 EBU Subscribers													
Basic - Residential	657	0	0	0	0	0	0	0	0	0	0	0	657
Increase (Decrease) - Prior Year	-1.20%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.20%
Basic - Bulk	210	0	0	0	0	0	0	0	0	0	0	0	210
Increase (Decrease) - Prior Year	-2.78%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-92.02%
Premium - Residential	252	0	0	0	0	0	0	0	0	0	0	0	252
Increase (Decrease) - Prior Year	-11.27%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.87%
Premium - Bulk	179	0	0	0	0	0	0	0	0	0	0	0	179
Increase (Decrease) - Prior Year	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-93.01%
Digital	218	0	0	0	0	0	0	0	0	0	0	0	218
Increase (Decrease) - Prior Year	-5.22%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.59%
Internet	1,989	0	0	0	0	0	0	0	0	0	0	0	1,989
Increase (Decrease) - Prior Year	12.12%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-90.65%
Phone	101	0	0	0	0	0	0	0	0	0	0	0	101
Increase (Decrease) - Prior Year	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.65%

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
2018 EBU Subscribers													
Basic - Residential	665	666	656	600	590	618	647	646	629	586	573	587	7,463
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%	0.91%
Basic - Bulk	216	216	219	220	220	220	220	220	220	220	220	220	2,631
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%	-6.50%
Premium - Residential	284	277	274	257	255	262	270	262	252	238	235	235	3,101
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%	-14.17%
Premium - Bulk	214	214	214	214	214	214	214	214	205	214	214	214	2,559
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%	6.18%
Digital	230	230	225	207	206	214	228	224	216	204	200	207	2,591
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%	-10.69%
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	21,275
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%	2.63%
Phone	101	98	101	101	103	102	102	102	101	101	99	99	1,210
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%	-2.34%

2017 EBU Subscribers													
Basic - Residential	649	653	649	596	571	601	643	640	621	586	577	610	7,396
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%	0.39%
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223	2,814
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%	-24.68%
Premium - Residential	339	339	336	301	289	294	302	300	291	274	269	279	3,613
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%	-4.65%
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194	2,410
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%	-7.59%
Digital	266	267	266	242	237	244	262	264	222	211	203	217	2,901
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%	-9.26%
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	20,729
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%	4.25%
Phone	111	109	99	109	99	100	100	102	103	103	102	102	1,239
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%	2.31%

2016 EBU Subscribers													
Basic - Residential	684	569	661	558	619	605	644	624	618	588	576	621	7,367
Increase (Decrease) - Prior Year													

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	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
2019 EBU Subscribers													
Basic - Residential	657	0	0	0	0	0	0	0	0	0	0	0	657
Increase (Decrease) - Prior Year	-1.20%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.20%
Basic - Bulk	210	0	0	0	0	0	0	0	0	0	0	0	210
Increase (Decrease) - Prior Year	-2.78%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-92.02%
Premium - Residential	252	0	0	0	0	0	0	0	0	0	0	0	252
Increase (Decrease) - Prior Year	-11.27%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.87%
Premium - Bulk	179	0	0	0	0	0	0	0	0	0	0	0	179
Increase (Decrease) - Prior Year	-16.36%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-93.01%
Digital	218	0	0	0	0	0	0	0	0	0	0	0	218
Increase (Decrease) - Prior Year	-5.22%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.59%
Internet	1,989	0	0	0	0	0	0	0	0	0	0	0	1,989
Increase (Decrease) - Prior Year	12.12%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-90.65%
Phone	101	0	0	0	0	0	0	0	0	0	0	0	101
Increase (Decrease) - Prior Year	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-91.65%

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Basic - Bulk	326	326	310	310	310	308	308	308	307	307	308	308	3,736
Increase (Decrease) - Prior Year													
Premium - Residential	282	282	283	287	426	317	338	318	326	303	307	320	3,789
Increase (Decrease) - Prior Year													
Premium - Bulk	239	239	213	213	213	213	213	213	213	213	213	213	2,608
Increase (Decrease) - Prior Year													
Digital	260	293	297	281	267	260	272	264	263	245	240	255	3,197
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	19,884
Increase (Decrease) - Prior Year													
Phone	94	94	96	98	99	94	104	104	110	107	104	107	1,211
Increase (Decrease) - Prior Year													