MUNITARY TOTALS			ment Activit ding: Octobe		2018	YTD or MTD Variance		
	Monthly				Monthly			
Activity	MONTH	Change	YTD	MONTH	Change	YTD	Variance	Variance %
Cable/Internet	In November 2	018, bulk intern	iet subscribers i	ncreased 8%			_	
# Residential & Bulk Basic Cable	779	(41)		806	(43)		(27)	-3.3%
# Premium Channel Residential & Bulk Subscribers	402	(8)		452	(5)		(50)	-11.1%
# Digital Subscribers	194	(11)		204	(12)		(10)	-4.9%
# Internet Subscribers Average # Phone Subscribers	1,948 93	(33)		1,730 101	(34)		(8)	12.6% -7.92%
Village Court Apartments	75	(1)		101	Ü		(0)	7.7270
Occupancy Rate %	100.00%	1.82%	99.14%	98.19%	0.00%	98.37%	0.77%	0.8%
# Vacated Units	1	(2)	15	3	2	10	5	50.0%
# Work Orders Completed	30	15	312	47	21	296	16	5.4%
# on Waiting List	206	1		145	13		61	42.1%
Public Works	601	170	2 2 4 2	200	(22)	2 411	(50)	2.00/
Service Calls Snow Fall Laskes	691	178	3,342	389	(23)	3,411	(69)	-2.0%
Snow Fall Inches  Snow Removal - Streets & Prkg Lots Hours	8 100	8 100	280 3,573	32	4 32	158 1,468	122 2,105	77.2% 143.4%
Roadway Maintenance Hours	174	(135)	1,385	142	(134)	2,835	(1,450)	-51.1%
Water Billed Consumption Gal.	16,637,000	(7,023,000)	194,892,000	8,476,000	(8,699,000)	199,075,000	(4,183,000)	-2.1%
Sewage Treatment Gal.	5,016,000	(2,500,000)	86,583,000	5,058,000	(1,818,000)	73,915,000	12,668,000	17.1%
Child Development Fund								
# Infants Actual Occupancy	6.17	0.52		5.87	0.39		0.30	5.1%
# Toddlers Actual Occupancy	14.91	(1.27)		11.61	0.30		3.30	28.4%
# Preschoolers Actual Occupancy Transportation and Parking	16.22	(0.31)		14.88	1.04		1.34	9.0%
GPG (noon snapshot)	3,194	(2,453)	66,303	2,739	(3,018)	56,609	9,694	17.1%
GPG Parking Utilization (% of total # of spaces occupied)	22.4%	-18.50%	47.4%	19.80%	-21.90%	41.0%	6.4%	15.6%
HPG (noon snapshot)	971	178	13,080	470	(256)	10,423	2,657	25.5%
HPG Parking Utilization (% of total # of spaces occupied)	29.5%	4.60%	40.6%	12.80%	-10.00%	32.8%	7.8%	23.8%
Total Parking (noon snapshot)	6,299	(3,094)	113,544	5,371	(3,749)	102,221	11,323	11.1%
Parking Utilization (% of total # of spaces occupied)	25.1%	-13.60%	46.2%	22.10%	-15.50%	42.1%	4.1%	9.7%
Paid Parking Revenues	\$87,958	\$50,309	\$454,116	\$32,033	\$6,959	\$335,957	\$118,159	35.2%
Bus Routes # of Passengers	6,712 1,597	(1,338)	61,422 14,323	5,872 1,224	(2,565)	49,694 12,488	11,728	23.6%
Employee Shuttle # of Passengers Employee Shuttle Utilization Rate %	54.30%	177 -0.80%	53.3%	51.10%	-2.90%	51.0%	1,835 2.30%	14.7% 4.5%
Inbound (Vehicle) Traffic (Entrance) # of Cars	62,255	(5,412)	669,223	56,607	(12,633)	656,468	12,755	1.9%
		ge, town council, ch	ild care SEASONA		HIRES: gondola me	ech; 2 gondola ops		
Human Resources	care		operator, 1recreatio	n REASON FOR TI	ERMS: 1 retirement,	1 family moving, 2 p	personal, 1 end of se	ason
FT Year Round Head Count	86	3		86	3		0	0.0%
Seasonal Head Count (FT & PT)	2	(3)		3	(5)		(1)	-33.3%
PT Year Round Head Count  Gondola FT YR, Seasonal, PT YR Head Count	17 56	(2)		22 60	(1) 8		(5) (4)	-22.7% -6.7%
Total Employees	161	0		171	5		(10)	-5.8%
Gondola Overtime Paid Hours	138	(273)	3,498	270	(100)	2972	526	17.7%
Other Employee Overtime Paid	122	54	948	111	(16)	1175	(227)	-19.3%
# New Hires Total New Hires	3	(9)	79	6	1	67	12	17.9%
# Terminations	5	(9)	76	8	0	11	65	590.9%
# Workmen Comp Claims	1	(1)	14	0	(1)	3	11	366.7%
Workmen Comp Claims Costs	\$0	(\$994)	\$11,371	\$0 1	(\$256)	\$4,547	\$6,824	150.1%
Number of Reported Injuries	0	(2)	16	1	0	10	6	60.0%
Marketing & Business Development			<u>.</u>	I	! .	<u> </u>		
Town Hosted Meetings	6	2	45	4	0	45 05	0	0.0%
Email Correspondence Sent	12	(17)	154	9	(3) #VALUE!	95	59 (2,394)	62.1% -26.6%
E-mail List # News Articles	6,621 12	(235)	132	9,015 na	#VALUE!	na	(2,394) #VALUE!	-26.6% #VALUE!
Press Releases Sent	1	(5)	49	4	#VALUE:	20	29	145.0%
Gondola and RETA	Current RETA	revenues are ui						
Gondola # of Passengers	125,586	(142,645)	2,775,362	101,980	(208,232)	2,625,632	149,730	5.7%
Chondola # of Passengers	0	0	102,140	0	0	99,459	2,681	2.7%
RETA fees collected by TMVOA	\$ 1,526,748	\$ 1,070,906	\$ 5,230,810	\$ 610,815		\$ 4,890,952	\$339,859	6.9%
Recreation	40	(020)	1994	n	1 - Ocotber 31	2106	(410)	10.007
Adventure Rock Registrations  Disc Golf Registrations	49 133	(238)	1776 2369	82 78	(104) (502)	2186 2917	(410) (548)	-18.8% -18.8%
Disc Goif Registrations Platform Tennis Registrations	133 8	(207) (56)	2369 291	78 25	(43)	318	(27)	-18.8% -8.5%
1 maronii 10mmo regionanono	U	(30)	2/1	II 23	(43)	510	(21)	0.5/0

MOUNTAIN VILLAGE	
MOUNTAIN VILLAGE	

## **Business and Government Activity Report**

					iment Activit					
			For	ne month en 2019	ding: Octobe	r 31st	2018	YTD or MTD Variance		
	Activity		MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Police			"non custodial" S	ummons taken out o	of Arrests line					
Calls for Service	e	302	(83)	3,491	286	(17)	3,591	(100)	-2.8%	
Investigations #			8	(3)	136	8	(3)	155	(19)	-12.3%
Alarms #			33	10	299	33	3	273	26	9.5%
Arrests		#	0	(3)	33	1	(1)	24	9	37.5%
Summons		#	0	(2)	30	na	#VALUE!	na	#VALUE!	#VALUE!
Traffic Contact		#	8	(5)	180	12	7	187	(7)	-3.7%
Traffic Tickets		#	4	0	41	0	(2)	92	(51)	-55.4%
Parking Tickets		#	223	(116)	3,339	302	65	3,046	293	9.6%
Administrative		#	1	(5)	43	8	5	54	(11)	-20.4%
Building/Planning			0250 105	0101050		0.75.101	(070.510)		0225 102	22.20
	velopment Revenues		\$278,107	\$121,378	\$1,294,279	\$175,101	(\$72,518)	\$1,059,097	\$235,183	22.2%
# Permits Issue		dditions Damit-	77 \$10,657,540	38 \$5.016.683	\$43,337,002	\$5 258 202	\$1.671.462	372 \$28 551 321	2 \$14.785.681	0.5%
	tn Village Remodel/New/A Village Electric/Plumbing/		\$10,657,540	\$5,016,683 \$1,069,639	\$43,337,002 \$3,195,431	\$5,358,392 \$553,392	\$1,671,462 \$359,941	\$28,551,321 \$2,118,612	\$14,785,681 \$1,076,819	51.8% 50.8%
	ride Electric/Plumbing Per		\$671,984	\$205,034	\$3,195,431	\$345,540	(\$203,560)	\$3,691,427	(\$101,443)	-2.7%
# Inspections C			552	156	3,427	174	-45	2,327	1,100	47.3%
	w/Zoning Agenda Items		17	-3	129	6	-2	94	35	37.2%
# Staff Review			26	2	152	25	-9	314	(162)	-51.6%
Plaza Services	F Fr		20	<u></u>	-52				(-02)	2 -10/0
Snow Removal	Plaza	Hours	72	72	2308	10	10	858.3	1,450	168.9%
Plaza Maintena		Hours	402	(38)	3508	326	(26)	4210	(702)	-16.7%
Lawn Care		Hours	85	(209)	1618	77	(118)	1556	62	4.0%
Plant Care		Hours	328	(98)	2496	366	(212)	3317	(821)	-24.8%
Irrigation		Hours	88	(70)	820	92	(2)	811	9	1.1%
TMV Trash Co	llection	Hours	92	(19)	1026	79	(26)	1071	(45)	-4.2%
Christmas Deco	orations	Hours	574	569	1259	611	578	1513	(255)	-16.8%
Residential Tra	sh	Pound	21500	(3,700)	243,800	20,100	1,650	210600	33,200	15.8%
Residential Rec	ycle	Pound	30030	(3,219)	351,554	34,533	534	294370	57,184	19.4%
Diversion Rate		%	58.28%	1.39%	59.05%	63.21%	-1.61%	58.29%	0.76%	1.3%
Vehicle Maintena			1	•	•	n	•		П	•
	aintenance Performed		22	7	176	16	(10)	198	(22)	-11.1%
# Repairs Comp			35	12	226	32	16	264	(38)	-14.4%
Special Project			4 1	4 0	37 5	4 0	4 0	12 4	25	208.3%
# Roadside Ass Finance	ISIS		1	U	3	U	. 0	4	1	25.0%
	ss Licenses Issued		37	9	996	14	8	825	171	20.7%
# Privately Lice			2	1	75	0	(1)	74	1	1.4%
	agement Licensed Rentals		7	4	427	3	1	424	3	0.7%
	O Property Advertisements	Listings for MV	423	7		485	12		(62)	-12.8%
	ing Accts (YTD is total pa		-8	(15)	840	(15)	(25)	852	(12)	-1.4%
# of TMV AR I			2,155	(30)	21,706	2,097	(21)	21,314	392	1.8%
		ble				General I	nt Activity			
	TMV Operating Receivab	les Utilities - B	roadband and	VCA - Vi	llage Court					
ĺ	(includes Gondola fundin		r/Sewer		tments					
Current	\$606,156 98.0%	\$540,939	91.2%	\$2,223	31.7%			Change in Value	(Month)	\$255,876
30+ Days	10,000 1.6%	38,022	6.4%	<u> </u>	0.0%			Ending Balance		\$11,752,671
60+ Days	15 0.0%	9,875	1.7%	-	0.0%	ł		Investment Incon	ne (Month)	\$26,375
90+ Days	23 0.0%	3,800	0.6%	4.50-	0.0%			Portfolio Yield	: 45	2.11%
over 120 days	2,103 0.3% \$ 618 207 100 0%	\$ 593,210	0.1%	\$ 7.008	68.3%	-		Yield Change (M	onth)	09
Total	\$ 618,297   100.0%	\$ 393,210	100.0%	,	100.0% e Last Month -	ł				
	Other Billings - CDF, Construction Parking Total		I All AR		e Last Montn - ecrease) in AR			Other Statis	tics	
Current	\$28,216 86.0%	\$ 1,177,534	94.1%	\$396,125	-96.0%	]		Population (estim	nated)	1,434
30+ Days	3,789 11.6%	51,811	4.1%	(605,612)	146.7%			(Active) Register	ed Voters	871
60+ Days	503 1.5%	10,393	0.8%	(202,750)	49.1%			Property Valuation	on	290,861,460
90+ Days	286 0.9%	4,109	0.3%	(5,695)	<del></del>	]				
over 120 days	- 0.0%	7,462	0.6%	5,190	<del></del>					
Total	\$ 32,794 100.0%	\$ 1,251,309	100.0%	\$ (412,742)	100.0%					

## Town of Mountain Village Broadband Subscriber Statistics

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2019 EBU Subscribers	37.14	TED	IVIZIT	ALIX	IVIC	JOINE	JOLI	AUU	OLIT	001	NOV	DLO
Basic - Residential	657	639	635	585	564	588	622	625	610	569	0	0
Increase (Decrease) - Prior Year	-1.20%	-4.05%	-3.20%	-2.50%	-4.41%	-4.85%	-3.86%	-3.25%	-3.02%	-2.90%	-100.00%	-100.00%
Basic - Bulk Increase (Decrease) - Prior Year	210 <b>-2.78%</b>	210 <b>-2.78%</b>	210 <b>-4.11%</b>	210 <b>-4.55%</b>	210 <b>-4.55%</b>	210 <b>-4.55%</b>	210 <b>-4.55%</b>	210 <b>-4.55%</b>	210 <b>-4.55%</b>	210 -4.55%	-100.00%	-100.00%
Premium - Residential	252	249	242	233	226	235	232	234	231	223	0	0
Increase (Decrease) - Prior Year	-11.27%	-10.11%	-11.68%	-9.34%	-11.37%	-10.31%	-14.07%	-10.69%	-8.33%	-6.30%	-100.00%	-100.00%
Premium - Bulk	179	179	179	179	179	179	179	179	179	179	0	0
Increase (Decrease) - Prior Year	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-16.36%	-12.68%	-16.36%	-100.00%	-100.00%
Digital Increase (Decrease) - Prior Year	218 <b>-5.22%</b>	220 <b>-4.35%</b>	211 <b>-6.22%</b>	198 <b>-4.35%</b>	191 <b>-7.28%</b>	203 <b>-5.14%</b>	213 <b>-6.58%</b>	213 <b>-4.91</b> %	205 <b>-5.09%</b>	194 <b>-4.90</b> %	-100.00%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	1,945	1,966	1,997	1,981	1,948	0	0
Increase (Decrease) - Prior Year	12.12%	12.75%	11.83%	10.69%	11.67%	11.33%	10.51%	12.70%	12.30%	12.60%	-100.00%	-100.00%
Phone	101	101	97	99	98	98	97	97	94	93	0	0
Increase (Decrease) - Prior Year	0.00%	3.06%	-3.96%	-1.98%	-4.85%	-3.92%	-4.90%	-4.90%	-6.93%	-7.92%	-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 Basic - Bulk	<b>2.47%</b> 216	<b>1.99%</b> 216	<b>1.08%</b> 219	<i>0.67%</i> 220	<b>3.33%</b> 220	<b>2.83%</b> 220	<b>0.62%</b> 220	<b>0.94%</b> 220	<b>1.29%</b> 220	<b>0.00%</b> 220	<b>-0.69%</b> 220	<b>-3.77%</b> 220
Increase (Decrease) - Prior Year	-17.24%	-8.86%	-7.59%	-7.17%	-7.56%	-7.95%	<b>-7.95%</b>	<b>-7.95%</b>	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 Digital	<b>4.39%</b> 230	<b>3.88%</b> 230	<b>3.88%</b> 225	<b>3.88%</b> 207	<b>3.38%</b> 206	<b>3.38%</b> 214	<b>3.38%</b> 228	<b>2.88%</b> 224	<b>15.82%</b> 216	<b>10.88%</b> 204	<b>10.31%</b> 200	<b>10.31%</b> 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 Increase (Decrease) - Prior Year	101 <b>-9.01</b> %	98 <b>-10.09%</b>	101 <b>2.02%</b>	101 <b>-7.34%</b>	103 <b>4.04%</b>	102 <b>2.00%</b>	102 <b>2.00%</b>	102 0.00%	101 <b>-1.94%</b>	101 -1.94%	99 <b>-2.94%</b>	99 <b>-2.94%</b>
mcrease (Decrease) - Frior Tear	-3.0170	-10.0370	2.02 /0	-7.54/0	4.0470	2.0070	2.0070	0.0070	-1.5470	-1.34/0	-2.34/0	-2.34/0
2017 EBU Subscribers												
Basic - Residential  Increase (Decrease) - Prior Year	649 <b>-5.12%</b>	653 <b>14.76%</b>	649 <b>-1.82%</b>	596 <b>6.81%</b>	571 <b>-7.75%</b>	601 <b>-0.66%</b>	643 <b>-0.16%</b>	640 <b>2.56%</b>	621 <b>0.49%</b>	586 <b>-0.34%</b>	577 <b>0.17%</b>	610 <b>-1.77%</b>
Basic - Bulk	-5.12% 261	237	237	237	238	239	239	2.30%	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%	<b>-32.16%</b>	<b>-7.26%</b>	-10.65%	<b>-5.66%</b>	-10.74%	<b>-9.57%</b>	-12.38%	-12.81%
Premium - Bulk  Increase (Decrease) - Prior Year	205 <b>-14.23</b> %	206 <b>-13.81%</b>	206 -3.29%	206 -3.29%	207 <b>-2.82%</b>	207 <b>-2.82%</b>	207 <b>-2.82</b> %	208 <b>-2.35</b> %	177 <b>-16.90%</b>	193 <b>-9.39%</b>	194 <b>-8.92%</b>	194 <b>-8.92</b> %
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 Phone	<b>8.05%</b> 111	<b>5.86%</b> 109	<b>6.45%</b> 99	<b>4.98%</b> 109	<b>2.08%</b> 99	<b>3.82%</b> 100	<b>2.72%</b> 100	<b>5.48%</b> 102	<b>3.94%</b> 103	<b>11.07%</b> 103	<b>-3.53%</b> 102	<b>1.28%</b> 102
Increase (Decrease) - Prior Year	18.09%	15.96%	3.13%	11.22%	0.00%	6.38%	-3.85%	-1.92%	-6.36%	<b>-3.74%</b>	-1.92%	<i>-4.67%</i>
2016 EBU Subscribers Basic - Residential	684	569	004	550	619	COF	644	624	640	500	F70	004
Increase (Decrease) - Prior Year	004	209	661	558	019	605	044	024	618	588	576	621
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	200	200	210	210	210	210	210	210	210	210	210	210
Digital	260	293	297	281	267	260	272	264	263	245	240	255
Increase (Decrease) - Prior Year												
Internet Increase (Decrease) - Prior Year	1,639	1,672	1,659	1,586	1,637	1,649	1,693	1,678	1,674	1,518	1,756	1,723
Phone	94	94	96	98	99	94	104	104	110	107	104	107
Increase (Decrease) - Prior Year												. 31
	<b>302.00</b> 8		<b>3,491.00</b> 136	<b>286.00</b> 8		<b>3,591.00</b> 155						
	33		299	33		273						
	0		33 30 n	1	n	24						
	8		180	12	n	187						
	4		41	0		92 3046						
	223 1		3339 43	302 8		3046 54						

