

 Business and Government Activity Report For the month ending: November 30th									
Activity	2019			2018			YTD or MTD 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	771	(8)		793	(13)		(22)	-2.8%	
# Premium Channel Residential & Bulk Subscribers	399	(3)		449	(3)		(50)	-11.1%	
# Digital Subscribers	189	(5)		200	(4)		(11)	-5.5%	
# Internet Subscribers	1,933	(15)		1,862	132		71	3.8%	
Average # Phone Subscribers	92	(1)		99	(2)		(7)	-7.07%	
Village Court Apartments									
Occupancy Rate	%	100.00%	0.00%	99.13%	99.09%	0.90%	98.44%	0.69%	0.7%
# Vacated Units		1	0	16	2	(1)	12	4	33.3%
# Work Orders Completed		23	(7)	335	43	(4)	339	(4)	-1.2%
# on Waiting List		200	(6)		146	1		54	37.0%
Public Works									
Service Calls		467	(224)	3,809	471	82	3,882	(73)	-1.9%
Snow Fall	Inches	50	42	272	19	15	173	99	57.2%
Snow Removal - Streets & Prkg Lots	Hours	247	147	3,820	202	170	1,670	2,150	128.7%
Roadway Maintenance	Hours	91	(83)	1,476	63	(79)	2,898	(1,422)	-49.1%
Water Billed Consumption	Gal.	41,703,000	25,066,000	236,595,000	37,655,000	29,179,000	236,730,000	(135,000)	-0.1%
Sewage Treatment	Gal.	3,864,000	(1,152,000)	90,447,000	8,960,000	3,902,000	82,875,000	7,572,000	9.1%
Child Development Fund									
# Infants Actual Occupancy		5.16	(1.01)		4.69	(1.18)		0.47	10.0%
# Toddlers Actual Occupancy		16.47	1.56		12.50	0.89		3.97	31.8%
# Preschoolers Actual Occupancy		15.32	(0.90)		14.25	(0.63)		1.07	7.5%
Transportation and Parking									
GPG (noon snapshot)		2,733	(461)	69,036	3,490	751	60,099	8,937	14.9%
GPG Parking Utilization (% of total # of spaces occupied)		19.8%	-2.60%	44.9%	25.30%	5.50%	39.6%	5.3%	13.4%
HPG (noon snapshot)		649	(322)	13,729	625	155	11,048	2,681	24.3%
HPG Parking Utilization (% of total # of spaces occupied)		20.4%	-9.10%	38.8%	19.70%	6.90%	31.6%	7.2%	22.8%
Total Parking (noon snapshot)		5,288	(1,011)	118,832	6,502	1,131	108,723	10,109	9.3%
Parking Utilization (% of total # of spaces occupied)		21.8%	-3.30%	44.0%	26.80%	4.70%	40.7%	3.3%	8.1%
Paid Parking Revenues		\$7,883	(\$80,075)	\$461,999	\$0	(\$32,033)	\$340,573	\$121,426	35.7%
Bus Routes	# of Passengers	6,498	(214)	67,920	3,570	(2,302)	53,264	14,656	27.5%
Employee Shuttle	# of Passengers	1,233	(364)	15,556	1,146	(78)	13,634	1,922	14.1%
Employee Shuttle Utilization Rate	%	53.60%	-0.70%	53.3%	49.80%	-1.30%	50.9%	2.40%	4.7%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	51,945	(10,310)	721,168	50,290	(6,317)	706,758	14,410	2.0%
PART TIME: judge, town council, 7 child care SEAS: 2 plazas NEW HIRES: 1 water tech, 1 veh maintenance (seas), 15 gondola ops TERMS: 10 gondola ops, 1 child care, 2 plazas, 1 police, 1 recreation, 1 water tech REASON FOR TERMS: 11 end of season, 3 other job, 1 performance, 1 moving									
Human Resources									
FT Year Round Head Count		86	0		84	(2)		2	2.4%
Seasonal Head Count (FT & PT)		2	0		1	(2)		1	100.0%
PT Year Round Head Count		15	(2)		21	(1)		(6)	-28.6%
Gondola FT YR, Seasonal, PT YR Head Count		61	5		59	(1)		2	3.4%
Total Employees		164	3		165	(6)		(1)	-0.6%
Gondola Overtime Paid	Hours	403	266	3,901	352	83	3,324	577	17.4%
Other Employee Overtime Paid		219	97	1,167	341	230	1,516	(349)	-23.0%
# New Hires Total New Hires		17	14	96	19	13	86	10	11.6%
# Terminations		16	11	92	16	8	40	52	130.0%
# Workmen Comp Claims		3	2	17	0	0	6	11	183.3%
Workmen Comp Claims Costs		\$367	\$367	\$11,737	\$0	\$0	\$17,488	(\$5,751)	-32.9%
Number of Reported Injuries		3	3	19	2	1	15	4	26.7%
Marketing & Business Development									
Town Hosted Meetings		4	(2)	49	4	0	49	0	0.0%
Email Correspondence Sent		12	0	166	8	(1)	103	63	61.2%
E-mail List	#	6,993	372		8,999	(16)		(2,006)	-22.3%
News Articles		22	10	154	na	#VALUE!	na	#VALUE!	#VALUE!
Press Releases Sent		7	6	56	6	2	26	30	115.4%
Gondola and RETA									
<i>Current RETA revenues are unaudited</i>									
Gondola	# of Passengers	46,275	(79,311)	2,821,637	76,506	(25,474)	2,702,038	119,599	4.4%
Chondola	# of Passengers	2,070	2,070	104,210	5,573	5,573	105,032	(822)	-0.8%
RETA fees collected by TMOVA		\$ 1,045,975	\$ (480,773)	\$ 6,276,785	\$ 476,340	\$ (134,475)	\$ 5,367,292	\$909,494	16.9%
Recreation									
Summer - May 1 - October 31									
Platform Tennis Registrations		22	14	313	20	(5)	334	(21)	-6.3%
Ice Rink Skaters		135	na	2420	450	na	2687	(267)	-9.9%
Snow Cat Hours		0	na	456	0	na	32	424	1316.5%



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

Activity	2019			2018			YTD or MTD 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	#	253	(49)	3,744	323	37	3,914	(170)	-4.3%
Investigations	#	12	4	148	13	5	168	(20)	-11.9%
Alarms	#	26	(7)	325	31	(2)	304	21	6.9%
Arrests	#	1	1	34	1	0	25	9	36.0%
Summons	#	3	3	33	na	#VALUE!	na	#VALUE!	#VALUE!
Traffic Contacts	#	9	1	189	10	(2)	197	(8)	-4.1%
Traffic Tickets Written	#	4	0	45	1	1	93	(48)	-51.6%
Parking Tickets Written	#	293	70	3,632	24	(278)	3,310	322	9.7%
Administrative Dismissals	#	5	4	48	7	(1)	61	(13)	-21.3%
Building/Planning									
Community Development Revenues		\$58,178	(\$219,929)	\$1,352,457	\$76,117	(\$98,984)	\$1,135,214	\$217,243	19.1%
# Permits Issued		50	-27	424	58	7	430	(6)	-1.4%
Valuation of Mtn Village Remodel/New/Additions Permits		\$1,171,075	(\$9,486,465)	\$44,508,078	\$1,740,072	(\$3,618,320)	\$30,291,393	\$14,216,685	46.9%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$180,809	(\$1,038,610)	\$3,376,240	\$410,399	(\$142,993)	\$2,529,011	\$847,229	33.5%
Valuation Telluride Electric/Plumbing Permits		\$897,655	\$225,671	\$4,487,639	\$251,470	(\$94,070)	\$3,942,897	\$544,742	13.8%
# Inspections Completed		338	-214	3,765	226	52	2,553	1,212	47.5%
# Design Review/Zoning Agenda Items		25	8	154	7	1	101	53	52.5%
# Staff Review Approvals		16	-10	168	39	14	353	(185)	-52.4%
Plaza Services									
Snow Removal Plaza	Hours	209	137	2518	125	115	983.3	1,534	156.0%
Plaza Maintenance	Hours	253	(149)	3760	270	(56)	4479	(719)	-16.1%
Lawn Care	Hours	2	(84)	1620	30	(47)	1586	34	2.1%
Plant Care	Hours	30	(299)	2526	0	(366)	3317	(792)	-23.9%
Irrigation	Hours	0	(88)	820	0	(92)	811	9	1.1%
TMV Trash Collection	Hours	51	(41)	1077	81	2	1151	(74)	-6.4%
Christmas Decorations	Hours	809	235	2067	1023	412	2536	(469)	-18.5%
Residential Trash	Pound	21600	100	265,400	25,350	5,250	235950	29,450	12.5%
Residential Recycle	Pound	30030	0	381,584	25,848	(8,685)	320218	61,366	19.2%
Diversion Rate	%	58.16%	-0.11%	58.98%	50.49%	-12.72%	57.58%	1.40%	2.4%
Vehicle Maintenance									
# Preventive Maintenance Performed		14	(8)	190	19	3	217	(27)	-12.4%
# Repairs Completed		27	(8)	253	38	6	302	(49)	-16.2%
Special Projects		1	(3)	38	2	(2)	14	24	171.4%
# Roadside Assists		0	(1)	5	0	0	4	1	25.0%
Finance									
# Other Business Licenses Issued		14	(23)	1,010	17	3	842	168	20.0%
# Privately Licensed Rentals		0	(2)	75	1	1	75	0	0.0%
# Property Management Licensed Rentals		0	(7)	427	0	(3)	424	3	0.7%
# Unique VRBO Property Advertisements Listings for MV		429	6	530	530	45	(101)	(101)	-19.1%
# Paperless Billing Accts (YTD is total paperless customers)		5	13	1,067	6	21	858	209	24.4%
# of TMV AR Bills Processed		2,167	12	23,873	2,169	72	23,483	390	1.7%
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)		(\$512,870)
	\$294,082	48.4%	\$463,376	85.9%	\$4,332	43.9%	Ending Balance	\$11,239,801	
30+ Days	301,949	49.6%	65,951	12.2%	748	7.6%	Investment Income (Month)	\$22,963	
60+ Days	10,000	1.6%	6,580	1.2%	-	0.0%	Portfolio Yield	2.0% estd.	
90+ Days	15	0.0%	2,621	0.5%	4,785	48.5%	Yield Change (Month)	-0.11%	
over 120 days	2,126	0.3%	667	0.1%	-	0.0%	Other Statistics		
Total	\$ 608,172	100.0%	\$ 539,195	100.0%	\$ 9,865	100.0%	Population (estimated)	1,434	
Current	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR		(Active) Registered Voters		871
	\$38,277	88.4%	\$ 800,067	66.6%	(\$377,467)	743.7%	Property Valuation	290,861,460	
30+ Days	3,645	8.4%	372,293	31.0%	320,482	-631.4%			
60+ Days	682	1.6%	17,262	1.4%	6,869	-13.5%			
90+ Days	451	1.0%	7,872	0.7%	3,763	-7.4%			
over 120 days	266	0.6%	3,059	0.3%	(4,403)	8.7%			
Total	\$ 43,321	100.0%	\$ 1,200,553	100.0%	\$ (50,756)	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	610	569	561	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%	-2.09%	-100.00%
Basic - Bulk	210	210	210	210	210	210	210	210	210	210	210	0
Increase (Decrease) - Prior Year	-2.78%	-2.78%	-4.11%	-4.55%	-4.55%	-4.55%	-4.55%	-4.55%	-4.55%	-4.55%	-4.55%	-100.00%
Premium - Residential	252	249	242	233	226	235	232	234	231	223	220	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%	-6.38%	-100.00%
Premium - Bulk	179	179	179	179	179	179	179	179	179	179	179	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%	-16.36%	-100.00%
Digital	218	220	211	198	191	203	213	213	205	194	189	0
Increase (Decrease) - Prior Year	-5.22%	-4.35%	-6.22%	-4.35%	-7.28%	-5.14%	-6.58%	-4.91%	-5.09%	-4.90%	-5.50%	-100.00%
Internet	1,989	1,981	1,976	1,916	1,914	1,945	1,966	1,997	1,981	1,948	1,933	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%	3.81%	-100.00%
Phone	101	101	97	99	98	98	97	97	94	93	92	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%	-7.07%	-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%

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%

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												
	302.00		3,491.00	286.00		3,591.00						
	8		136	8		155						
	33		299	33		273						
	0		33	1		24						
	0		30 na		na							
	8		180	12		187						
	4		41	0		92						
	223		3339	302		3046						
	1		43	8		54						

Cable Subscribers 2016-present

