MANUTANIAVILLAGE	ъ.	1.0		.						
Business and Government Activity Report For the month ending: February 29th										
	FOLU	2020	mg: Februar	v 29tii	2019	YTD or MTD Variance				
Activity	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %		
Cable/Internet		10)	Lost a bi		criber in Febru	ary 2020				
# Residential & Bulk Basic Cable # Premium Channel Residential & Bulk Subscribers	805 418	(8) 60		849 428	(18)		(44)	-5.2% -2.3%		
# Digital Subscribers	191	(1)		220	2		(29)	-13.2%		
# Internet Subscribers	1,847	(163)		1,981	(8)		(134)	-6.8%		
# Phone Subscribers	90	(2)		101	0		(11)	-10.89%		
Village Court Apartments	100.000/	0.010/	00.550	00.000	i 0.000	i	0.450/	i 0.50/		
Occupancy Rate % # Vacated Units	100.00%	0.91% (2)	99.55% 2	99.09%	0.00%	99.09% 1	0.46%	0.5% 100.0%		
# Work Orders Completed	32	12	52	20	(1)	41	11	26.8%		
# on Waiting List	191	(11)	<u> </u>	156	11		35	22.4%		
Public Works	0									
Service Calls	537	(37)	1,111	249	(2)	500	611	122.2%		
Snow Fall Inches Snow Removal - Streets & Prkg Lots Hours	27 849	(30)	84 1,816	1,020	(5)	141 2,082	(57) (266)	-40.4% -12.8%		
Roadway Maintenance Hours	108	97	1,816	29	(2)	60	59	98.3%		
Water Billed Consumption Gal.	9,514,000	(16,451,000)	35,479,000	9,155,000	(26,956,000)	81,377,000	(45,898,000)	-56.4%		
Sewage Treatment Gal.	10,238,000	81,000	20,395,000	9,073,000	(683,000)	18,829,000	1,566,000	8.3%		
Child Development Fund		/a = :								
# Infants Actual Occupancy	6.15	(0.26)		4.95	0.17		1.20	24.2%		
# Toddlers Actual Occupancy # Preschoolers Actual Occupancy	16.05 15.65	1.46 (0.12)		15.85 16.15	0.95 (1.17)		(0.50)	1.3% -3.1%		
Transportation and Parking			es: 2/5 gondola e			down due to me				
GPG (noon snapshot)	10,100	(625)	20,825	9,739	(335)	19,813	1,012	5.1%		
GPG Parking Utilization (% of total # of spaces occupied)	75.7%	0.50%	75.5%	75.60%	5.00%	73.0%	2.5%	3.4%		
HPG (noon snapshot)	2,109	41	4,177	2,112	(105)	4,329	(152)	-3.5%		
HPG Parking Utilization (% of total # of spaces occupied) Total Parking (near graphet)	68.6% 16,102	5.70% (739)	65.7% 32,943	71.20%	3.70% (873)	69.2% 33,199	-3.5% (256)	-5.1% -0.8%		
Total Parking (noon snapshot) Parking Utilization (% of total # of spaces occupied)	68.6%	1.40%	67.9%	71.40%	1.20%	69.6%	-1.7%	-0.8%		
Paid Parking Revenues	\$41,327	(\$17,422)	\$100,076	\$38,295	\$967	\$75,623	\$24,453	32.3%		
Bus Routes # of Passengers	316	316	316	8	8	8	308	3850.0%		
Employee Shuttle # of Passengers	1,462	16	2,908	1,486	(169)	3,141	(233)	-7.4%		
Employee Shuttle Utilization Rate %	47.80%	1.80%	46.9%	55.00% 65,258	-4.70%	57.4%	-10.50%	-18.3%		
Inbound (Vehicle) Traffic (Entrance) # of Cars	71,727 part time ee's: town	(646) council (7), child ca	144,100 are (6), judge season		(3,045) es: gondola ops-seas	133,561 onal (7) termsgondo	10,539 la ops-seas (4), gono	7.9% lola ops-ftyr (2),		
Human Resources		1	alist reason for term			ce (2), other job (2),	1			
FT Year Round Head Count Seasonal Head Count (FT & PT)	83	(1)		83	1		0	0.0% -100.0%		
PT Year Round Head Count	14	(1) 1		1 19	(1)		(1)	-26.3%		
Gondola FT YR, Seasonal, PT YR Head Count	58	(1)		62	1		(4)	-6.5%		
Total Employees	155	(2)		165	1		(10)	-6.1%		
Gondola Overtime Paid Hours	353	(245)	951	136	(95)	367	584	159.2%		
Other Employee Overtime Paid	72	(7)	151	93	(28)	215	(64)	-29.7%		
# New Hires Total New Hires # Terminations	7 6	4 (1)	10 13	<u>1</u> 5	(6) 1	8 9	4	25.0% 44.4%		
# Workmen Comp Claims	0	(1)	1	2	0	4	(3)	-75.0%		
Workmen Comp Claims Costs	\$0	\$0	\$628	\$385	(\$2,115)	\$2,885	(\$2,257)	-78.2%		
Number of Reported Injuries	0	(1)	1	2	0	5	(4)	-80.0%		
Marketing & Business Development										
Town Hosted Meetings	5	1	9	5	1	9	0	0.0%		
Email Correspondence Sent	16	0	32	9	(2)	20	12	60.0%		
E-mail List #	7,313	(90)		6,201	20		1,112	17.9%		
Ready-Op Subscribers News Articles	1,940 19	(2)	40	na 7	#VALUE!	12	#VALUE!	#VALUE! 233.3%		
Press Releases Sent	3	0	6	7	2	0	28 6	#DIV/0!		
Gondola and RETA		revenues are un								
Gondola # of Passengers	369,581	(3,642)	742,804	356,888	1,107	712,669	30,135	4.2%		
Chondola # of Passengers	29,535	(2,560)	60,432	29,376	(4,493)	63,245	(2,813)	-4.4%		
RETA fees collected by TMVOA	\$ 467,010	\$ 86,295	\$ 847,725	\$ 654,210 Winter = 1	\$ 176,112 Nov 1 - Apr 30	\$ 1,132,308	(\$284,583)	-25.1%		
Recreation Platform Tennis Registrations	18	(28)	64	40	(5)	85	(21)	-24.7%		
Ice Rink Skaters	1128	(199)	2455	522	(1241)	2285	170	7.4%		
Snow Cat Hours	84	(42)	210	129	20	238	(28)	-11.7%		



Business and Government Activity Report

For the month ending: February 29th

Activity MONTH Change YTD MONTH Change YTD Variance Variance %			2020			2019	YTD or MTD Variance		
	Activity	MONTH	~-	YTD	MONTH		YTD	Variance	Variance %

Dolino											
Police Calls for Service ##			100		1 1	22.	1	1 ====	0.5	20.00	
Calls for Service #			482	53	911	336	(34)	706	205	29.0%	
Investigations #			22	6	38	18	(5)	41	(3)	-7.3%	
Alarms #			17	(8)	42	8	(29)	75	(33)	-44.0%	
Arrests		#	6	4	8	5	0	10	(2)	-20.0%	
Summons #			4	1	7	3	(5)	11	(4)	-36.4%	
Traffic Contacts #			25	0	50	5	3	7	43	614.3%	
Traffic Tickets	Written	#	7	6	8	4	4	4	4	100.0%	
Parking Tickets	Written	#	266	(215)	747	435	(6)	876	(129)	-14.7%	
Administrative Dismissals #			0	(13)	13	4	(7)	15	(2)	-13.3%	
Building/Planning	g		1	1	1	η	T	1	Π	ı	
Community Development Revenues			\$22,891	\$10,857	\$34,932	\$21,579	\$3,751	\$40,073	(\$5,141)	-12.8%	
# Permits Issued			22	-15	59	16	3	29	30	103.4%	
Valuation of M	tn Village Remodel/New/	Additions Permits	\$180,000	(\$5,000)	\$365,000	\$325,290	\$300,290	\$350,290	\$14,710	4.2%	
Valuation Mtn	Village Electric/Plumbing	Other Permits	\$148,269	\$44,269	\$252,269	\$117,409	\$82,609	\$152,209	\$100,060	65.7%	
Valuation Tellu	ride Electric/Plumbing Pe	ermits	\$85,100	(\$86,657)	\$256,857	\$65,375	(\$220,251)	\$351,001	(\$94,144)	-26.8%	
# Inspections C	ompleted		230	-58	518	163	21	305	213	69.8%	
# Design Revie	w/Zoning Agenda Items		14	5	23	9	0	18	5	27.8%	
# Staff Review	Approvals		13	8	18	6	0	12	6	50.0%	
Plaza Services											
Snow Removal	Plaza	Hours	356	(150)	862	686	(76)	1,447.3	(585)	-40.4%	
Plaza Maintena	nce	Hours	483	40	926	286	(29)	602	325	54.0%	
Lawn Care		Hours	0	0	0	0	0	0	0	#DIV/0!	
Plant Care		Hours	47	11	84	15	6	23	61	268.1%	
Irrigation Hours		9	9	9	0	0	0	9	#DIV/0!		
TMV Trash Collection Hours		104	8	199	97	2	191	8	4.2%		
Christmas Decorations Hours		151	(40)	342	90	(42)	222	120	54.0%		
Vehicle Maintenance		1		ı	0 -	. ` ′	1	0	1		
	aintenance Performed		19	5	33	19	(8)	46	(13)	-28.3%	
# Repairs Completed		21	3	39	26	8	44	(5)	-11.4%		
Special Projects		0	0	0	0	(9)	9	(9)	-100.0%		
# Roadside Assists		0	0	0	0	(1)	1	(1)	-100.0%		
Finance			·		v	, , , , , , , , , , , , , , , , , , ,	(*)		(*/	100.070	
# Other Business Licenses Issued		70	(719)	859	62	(659)	773	86	11.1%		
# Privately Licensed Rentals		4	(57)	65	7	(55)	69	(4)	-5.8%		
# Privately Licensed Rentals # Property Management Licensed Rentals		8	(393)	409	3	(398)	404	5	1.2%		
	O Property Advertisement		439	†	702	378	(19)		61	16.1%	
			1,117	2 14		906	1	<u> </u>	211	23.3%	
# Paperless Billing Accts (total paperless customers)		2,189	4	4,374	2,130	(6)	4,266	108	23.3%		
π OI IIVI V AR I	# of TMV AR Bills Processed			'	4,374	2,130		und Investme	U	L.J 70	
Accounts Receiva							General F	and investment Activity			
	TMV Operating Receiva (includes Gondola fund		roadband and r/Sewer		lage Court ments						
Current	\$443,568 99.89	_	87.1%	\$9,122	81.6%			Change in Value	(Month)	\$763,772	
30+ Days	101 0.09		9.5%	39,122 17	0.2%			Ending Balance	(1+1011111)	\$11,023,773	
60+ Days	9 0.0%		2.4%	179	1.6%			Investment Incom	ue (Month)	\$11,023,773	
90+ Days			. 	 						1.85%	
over 120 days			0.7%	1,864	16.7% 0.0%			Estd. Portfolio Yi		-0.09%	
Total	861 0.29 \$ 444,549 100.0		0.1% 100.0%	\$ 11,183	100.0%			Yield Change (M	onui)	-0.09%	
1 Otal	Other Billings - CDF		100.070	Change Since							
ĺ	Construction Parkin		All AR		crease) in AR			Other Statis	tics		
Current	\$35,343 81.89	-	92.6%	\$45,072	86.9%			Population (estimated)		1,434	
30+ Days	6,784 15.79		5.3%	9,438	18.2%			(Active) Registered Voters		871	
60+ Days	348 0.89		1.2%	(330)	-0.6%			Property Valuatio	314,681,000		
90+ Days	108 0.29		0.6%	(1,440)	-2.8%				. ,,		
over 120 days	599 1.49		0.2%	(883)	-1.7%						
Total	\$ 43,182 100.0		100.0%	\$ 51,857	100.0%						
1.500	5,152 100.0	. 500,500	100.070	- 51,057	100.070			I			

Town of Mountain Village Broadband Subscriber Statistics

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	ОСТ	NOV	DEC
2020 EBU Subscribers	633	626	0	0	0	0	0	0	0	0	0	0
Basic - Residential Increase (Decrease) - Prior Year	-3.65%	-2.03%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Basic - Bulk	180	179	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-14.29%	-14.76%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Residential Increase (Decrease) - Prior Year	180 -28.57%	240 -3.61%	-100.00%	-100.00%	- 100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Premium - Bulk	178	178	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	-0.56%	-0.56%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Digital Increase (Decrease) - Prior Year	192 -11.93%	191 -13.18%	-100.00%	- 100.00%	-100.00%							
Internet	2,010	1,847	0	0	0	0	0	0	0	0	0	0
Increase (Decrease) - Prior Year	1.06% 92	-6.76% 90	-100.00% 0	-100.00%								
Phone Increase (Decrease) - Prior Year	-8.91%	-10.89%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
2019 EBU Subscribers	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
Basic - Residential	657	639	635	585	564	588	622	625	610	569	561	599
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%	2.04%
Basic - Bulk Increase (Decrease) - Prior Year	210 -2.78 %	210 -2.78%	210 -4.11%	210 -4.55%	210 -4.55%	210 -4.55 %	210 -4.55%	210 -4.55%	210 -4.55%	210 -4.55%	210 -4.55 %	209 -5.00%
Premium - Residential	252	249	242	233	226	235	232	234	231	223	220	230
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%	-2.13%
Premium - Bulk Increase (Decrease) - Prior Year	179 -16.36%	179 -16.36%	179 -16.36%	179 -16.36%	179 -16.36%	179 -16.36%	179 -16.36%	179 -16.36%	179 -12.68%	179 -16.36%	179 -16.36%	178 -16.82%
Digital	218	220	211	198	-7 0.30% 191	203	213	213	205	194	-1 6.36 % 189	202
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%	-2.42%
Internet Increase (Decrease) - Prior Year	1,989 12.12%	1,981 12.75%	1,976 11.83%	1,916 10.69%	1,914 11.67%	1,945 11.33%	1,966 10.51%	1,997 12.70%	1,981 12.30%	1,948 12.60%	1,933 3.81%	1,983 5.59%
Phone	101	101	97	99	98	98	97	97	94	93	92	92
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%	-7.07%
	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 0.94%	629 1.29%	586	573	587
Increase (Decrease) - Prior Year Basic - Bulk	2.47% 216	1.99% 216	1.08% 219	0.67% 220	3.33% 220	2.83% 220	0.62% 220	0.94% 220	1.29% 220	0.00% 220	-0.69% 220	-3.77% 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 -16.22%	277 -18.29%	274 -18.45%	257 -14.62%	255 -11.76%	262 -10.88%	270 -10.60%	262 -12.67%	252 -13.40%	238 -13.14%	235 -12.64%	235 -15.77%
Increase (Decrease) - Prior Year 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 Increase (Decrease) - Prior Year	230 -13.53%	230 -13.86%	225 -1 5.41%	207 -14.46%	206 -13.08%	214 -12.30%	228 -12.98%	224 -15.15%	216 -2.70%	204 -3.32%	200 -1.48%	207 -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 - 9.01%	98 -10.09%	101 2.02%	101 -7.34%	103 4.04%	102 2.00 %	102 2.00 %	102 0.00%	101 -1. 94%	101 -1.94%	99 -2.94%	99 -2.94%
2017 EBU Subscribers	640	CEO	649	F06	574	601	640	640	604	586	F77	610
Basic - Residential Increase (Decrease) - Prior Year	649 -5.12%	653 14.76%	-1. 82 %	596 6.81%	571 -7.75%	-0.66%	643 -0.16%	2.56%	621 0.49%	-0.34%	577 0.17%	-1.77%
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223
Increase (Decrease) - Prior Year	-19.94% 339	-27.30%	-23.55%	-23.55%	-23.23% 289	-22.40% 294	-22.40%	-22.40% 300	-28.34% 291	-27.69% 274	-27.92%	-27.60% 279
Premium - Residential Increase (Decrease) - Prior Year	20.21%	339 20.21%	336 18.73%	301 4.88%	-32.16%	-7.26%	302 -10.65%	-5.66%	-10.74%	-9.57%	269 -12.38%	-12.81%
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194
Increase (Decrease) - Prior Year	-14.23% 266	-13.81% 267	-3.29% 266	-3.29% 242	-2.82% 237	-2.82% 244	-2.82% 262	-2.35% 264	-16.90% 222	-9.39% 211	-8.92% 203	-8.92% 217
Digital 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	8.05% 111	5.86% 109	6.45% 99	4.98% 109	2.08% 99	3.82% 100	2.72% 100	5.48% 102	3.94% 103	11.07% 103	-3.53% 102	1.28% 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	231		231	230	210	230	211			230	2.0	
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 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		2.				2.1	121	121				

