

 <b>Business and Government Activity Report</b> <b>For the month ending: December 31st</b>									
Activity	2019			2018			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b> <i>In November 2018, bulk internet subscribers increased 8%</i>									
# Residential & Bulk Basic Cable	808	37		807	14		1	0.1%	
# Premium Channel Residential & Bulk Subscribers	408	9		449	0		(41)	-9.1%	
# Digital Subscribers	202	13		207	7		(5)	-2.4%	
# Internet Subscribers	1,983	50		1,878	16		105	5.6%	
Average # Phone Subscribers	92	0		99	0		(7)	-7.07%	
<b>Village Court Apartments</b>									
Occupancy Rate %	99.55%	-0.45%	99.32%	99.55%	0.46%	98.53%	0.79%	0.8%	
# Vacated Units	2	1	18	2	0	14	4	28.6%	
# Work Orders Completed	22	(1)	357	28	(15)	367	(10)	-2.7%	
# on Waiting List	198	(2)		154	8		44	28.6%	
<b>Public Works</b>									
Service Calls	614	147	4,423	338	(133)	4,220	203	4.8%	
Snow Fall Inches	38	(12)	310	53	34	226	84	37.2%	
Snow Removal - Streets & Prkg Lots Hours	1,130	883	4,950	853	651	2,523	2,427	96.2%	
Roadway Maintenance Hours	3	(88)	1,479	18	(45)	2,916	(1,437)	-49.3%	
Water Billed Consumption Gal.	46,822,000	5,119,000	283,417,000	57,666,000	20,011,000	294,396,000	(10,979,000)	-3.7%	
Sewage Treatment Gal.	97,560,000	93,696,000	188,007,000	91,827,000	82,867,000	82,875,000	105,132,000	126.9%	
<b>Child Development Fund</b>									
# Infants Actual Occupancy	5.95	0.79		2.58	(2.11)		3.37	130.6%	
# Toddlers Actual Occupancy	16.12	(0.35)		13.73	1.23		2.39	17.4%	
# Preschoolers Actual Occupancy	15.56	0.24		14.59	0.34		0.97	6.6%	
<b>Transportation and Parking</b>									
GPG (noon snapshot)	10,569	7,836	79,605	9,637	6,147	69,736	9,869	14.2%	
GPG Parking Utilization (% of total # of spaces occupied)	74.1%	54.30%	47.4%	69.80%	44.50%	41.5%	5.9%	14.2%	
HPG (noon snapshot)	2,036	1,387	15,765	1,933	1,308	12,981	2,784	21.4%	
HPG Parking Utilization (% of total # of spaces occupied)	62.0%	41.60%	40.7%	60.80%	41.10%	33.6%	7.1%	21.1%	
Total Parking (noon snapshot)	16,742	11,454	135,574	15,917	9,415	124,640	10,934	8.8%	
Parking Utilization (% of total # of spaces occupied)	66.8%	45.00%	45.9%	65.60%	38.80%	42.2%	3.7%	8.8%	
Paid Parking Revenues	\$41,008	\$33,125	\$503,007	\$26,586	\$26,586	\$367,159	\$135,848	37.0%	
Bus Routes # of Passengers	685	(5,813)	68,605	0	(3,570)	53,264	15,341	28.8%	
Employee Shuttle # of Passengers	1,434	201	16,990	1,419	273	15,053	1,937	12.9%	
Employee Shuttle Utilization Rate %	45.50%	-8.10%	52.6%	55.90%	6.10%	51.3%	1.30%	2.5%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	70,727	18,782	791,895	68,677	18,387	775,435	16,460	2.1%	
PART TIME: judge, town council, child care SEAS: 1 recreation, 1 veh maintenance; NEW HIRES: 3 gondola op, 1 water tech, 1 police officer; TERMS: 5 gondola ops, gond cabin tech; REASON FOR TERMS: 1 no call/no show, 1 other job, 1 personal/family, 1 performance, 1 end of season, 1 quit-no notice									
<b>Human Resources</b>									
FT Year Round Head Count	86	0		81	(3)		5	6.2%	
Seasonal Head Count (FT & PT)	2	0		2	1		0	0.0%	
PT Year Round Head Count	15	0		23	2		(8)	-34.8%	
Gondola FT YR, Seasonal, PT YR Head Count	58	(3)		64	5		(6)	-9.4%	
Total Employees	161	(3)		170	5		(9)	-5.3%	
Gondola Overtime Paid Hours	386	(18)	4,282	444	92	3768	513	13.6%	
Other Employee Overtime Paid	39	(180)	1,227	24	(318)	1540	(313)	-20.3%	
# New Hires Total New Hires	5	(12)	101	6	(13)	92	9	9.8%	
# Terminations	6	(10)	98	3	(13)	43	55	127.9%	
# Workmen Comp Claims	2	(1)	19	1	1	7	12	171.4%	
Workmen Comp Claims Costs	\$0	(\$367)	\$11,737	\$240	\$240	\$5,044	\$6,693	132.7%	
Number of Reported Injuries	2	(1)	21	2	0	15	6	40.0%	
<b>Marketing &amp; Business Development</b>									
Town Hosted Meetings	3	(1)	52	4	0	53	(1)	-1.9%	
Email Correspondence Sent	10	(2)	210	13	5	109	101	92.7%	
E-mail List #	6,832	(161)		8,403	(596)		(1,571)	-18.7%	
News Articles	31	9	185	na	#VALUE!	na	#VALUE!	#VALUE!	
Press Releases Sent	3	(4)	59	1	(5)	31	28	90.3%	
<b>Gondola and RETA</b> <i>Current RETA revenues are unaudited</i>									
Gondola # of Passengers	329,966	283,691	3,151,603	324,093	247,587	3,026,131	125,472	4.1%	
Chondola # of Passengers	29,842	27,772	134,052	27,576	22,003	132,608	1,444	1.1%	
RETA fees collected by TMVOA	\$ 638,891	\$ (407,084)	\$ 7,014,726	\$ 323,812	\$ (152,528)	\$ 5,691,103	\$1,323,623	23.3%	
<b>Recreation</b> <i>Summer - May 1 - October 31</i>									
Platform Tennis Registrations	40	18	353	40	20	374	(21)	-5.6%	
Ice Rink Skaters	2187	2052	4607	2113	1663	4800	(193)	-4.0%	
Snow Cat Hours	91	91	547	3	3	35	511	1448.4%	



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

Activity	2019			2018			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Police</b>									
<i>"non custodial" Summons taken out of Arrests line</i>									
Calls for Service	#	474	221	4,218	406	83	4,320	(102)	-2.4%
Investigations	#	27	15	175	18	5	186	(11)	-5.9%
Alarms	#	38	12	363	46	15	350	13	3.7%
Arrests	#	1	0	35	6	5	31	4	12.9%
Summons	#	9	6	42	na	#VALUE!	na	#VALUE!	#VALUE!
Traffic Contacts	#	12	3	201	11	1	208	(7)	-3.4%
Traffic Tickets Written	#	1	(3)	46	8	7	101	(55)	-54.5%
Parking Tickets Written	#	582	289	4,214	490	466	3,800	414	10.9%
Administrative Dismissals	#	8	3	56	7	0	68	(12)	-17.6%
<b>Building/Planning</b>									
Community Development Revenues		\$33,795	(\$24,383)	\$1,386,252	\$10,337	(\$65,780)	\$1,145,551	\$240,701	21.0%
# Permits Issued		33	-17	457	31	-27	461	(4)	-0.9%
Valuation of Mtn Village Remodel/New/Additions Permits		\$528,184	(\$642,891)	\$45,036,262	\$241,500	(\$1,498,572)	\$30,532,893	\$14,503,369	47.5%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$123,432	(\$57,377)	\$3,499,672	\$21,700	(\$388,699)	\$2,550,711	\$948,961	37.2%
Valuation Telluride Electric/Plumbing Permits		\$115,466	(\$782,189)	\$4,603,105	\$477,750	\$226,280	\$4,420,647	\$182,458	4.1%
# Inspections Completed		438	100	4,203	206	-20	2,759	1,444	52.3%
# Design Review/Zoning Agenda Items		19	-6	173	3	-4	104	69	66.3%
# Staff Review Approvals		9	-7	177	34	-5	387	(210)	-54.3%
<b>Plaza Services</b>									
Snow Removal Plaza	Hours	520	310	3037	460	335	1,443.5	1,594	110.4%
Plaza Maintenance	Hours	312	59	4072	323	53	4802	(730)	-15.2%
Lawn Care	Hours	0	(2)	1620	0	(30)	1586	34	2.1%
Plant Care	Hours	0	(30)	2526	0	0	3317	(792)	-23.9%
Irrigation	Hours	0	0	820	0	0	811	9	1.1%
TMV Trash Collection	Hours	97	46	1174	88	8	1239	(65)	-5.2%
Christmas Decorations	Hours	313	(495)	2380	350	(673)	2886	(506)	-17.5%
Residential Trash	Pound	20250	(1,350)	285,650	17,700	(7,650)	253650	32,000	12.6%
Residential Recycle	Pound	25499	(4,531)	407,083	26,499	651	346717	60,366	17.4%
Diversion Rate	%	55.74%	-2.43%	58.76%	59.95%	9.47%	57.75%	1.01%	1.8%
<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		13	(1)	203	14	(5)	231	(28)	-12.1%
# Repairs Completed		15	(12)	268	19	(19)	321	(53)	-16.5%
Special Projects		0	(1)	38	1	(1)	15	23	153.3%
# Roadside Assists		0	0	5	0	0	4	1	25.0%
<b>Finance</b>									
# Other Business Licenses Issued		22	8	1,032	22	5	864	168	19.4%
# Privately Licensed Rentals		2	2	77	0	(1)	75	2	2.7%
# Property Management Licensed Rentals		4	4	431	1	1	425	6	1.4%
# Unique VRBO Property Advertisements Listings for MV		437	8	5,299	529	(1)	5,298	(92)	-17.4%
# Paperless Billing Accts (YTD is total paperless customers)		27	22	1,092	32	26	890	202	22.7%
# of TMV AR Bills Processed		2,178	11	26,051	2,128	(41)	25,611	440	1.7%
<b>Accounts Receivable</b>					<b>General Fund Investment Activity</b>				
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month) <b>(\$750,650)</b>		
	\$362,206	99.4%	\$483,458	88.1%	\$0	0.0%			
30+ Days	160	0.0%	54,910	10.0%	5,895	73.7%	Ending Balance \$10,489,151		
60+ Days	22	0.0%	5,288	1.0%	240	3.0%	Investment Income (Month) \$18,438		
90+ Days	1	0.0%	4,128	0.8%	-	0.0%	Portfolio Yield 2.00%		
over 120 days	1,933	0.5%	743	0.1%	1,864	23.3%	Yield Change (Month) <b>0.00%</b>		
Total	\$ 364,322	100.0%	\$ 548,527	100.0%	\$ 7,999	100.0%	<b>Other Statistics</b>		
Current	\$34,480	85.5%	\$ 880,144	91.6%	\$80,077	-33.5%			
30+ Days	3,462	8.6%	64,427	6.7%	(307,866)	128.6%	(Active) Registered Voters 871		
60+ Days	1,314	3.3%	6,864	0.7%	(10,398)	4.3%	Property Valuation 290,861,460		
90+ Days	349	0.9%	4,478	0.5%	(3,394)	1.4%			
over 120 days	717	1.8%	5,257	0.5%	2,198	-0.9%			
Total	\$ 40,322	100.0%	\$ 961,170	100.0%	\$ (239,383)	100.0%			

**Town of Mountain Village Broadband Subscriber Statistics**

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>2019 EBU Subscribers</b>													
Basic - Residential	657	639	635	585	564	588	622	625	610	569	561	599	7,254
<b>Increase (Decrease) - Prior Year</b>	<b>-1.20%</b>	<b>-4.05%</b>	<b>-3.20%</b>	<b>-2.50%</b>	<b>-4.41%</b>	<b>-4.85%</b>	<b>-3.86%</b>	<b>-3.25%</b>	<b>-3.02%</b>	<b>-2.90%</b>	<b>-2.09%</b>	<b>2.04%</b>	<b>-2.80%</b>
Basic - Bulk	210	210	210	210	210	210	210	210	210	210	210	209	2,519
<b>Increase (Decrease) - Prior Year</b>	<b>-2.78%</b>	<b>-2.78%</b>	<b>-4.11%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-4.55%</b>	<b>-5.00%</b>	<b>-4.26%</b>
Premium - Residential	252	249	242	233	226	235	232	234	231	223	220	230	2,807
<b>Increase (Decrease) - Prior Year</b>	<b>-11.27%</b>	<b>-10.11%</b>	<b>-11.68%</b>	<b>-9.34%</b>	<b>-11.37%</b>	<b>-10.31%</b>	<b>-14.07%</b>	<b>-10.69%</b>	<b>-8.33%</b>	<b>-6.30%</b>	<b>-6.38%</b>	<b>-2.13%</b>	<b>-9.48%</b>
Premium - Bulk	179	179	179	179	179	179	179	179	179	179	179	178	2,147
<b>Increase (Decrease) - Prior Year</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-12.68%</b>	<b>-16.36%</b>	<b>-16.36%</b>	<b>-16.82%</b>	<b>-16.10%</b>
Digital	218	220	211	198	191	203	213	213	205	194	189	202	2,457
<b>Increase (Decrease) - Prior Year</b>	<b>-5.22%</b>	<b>-4.35%</b>	<b>-6.22%</b>	<b>-4.35%</b>	<b>-7.28%</b>	<b>-5.14%</b>	<b>-6.58%</b>	<b>-4.91%</b>	<b>-5.09%</b>	<b>-4.90%</b>	<b>-5.50%</b>	<b>-2.42%</b>	<b>-5.17%</b>
Internet	1,989	1,981	1,976	1,916	1,914	1,945	1,966	1,997	1,981	1,948	1,933	1,983	23,529
<b>Increase (Decrease) - Prior Year</b>	<b>12.12%</b>	<b>12.75%</b>	<b>11.83%</b>	<b>10.69%</b>	<b>11.67%</b>	<b>11.33%</b>	<b>10.51%</b>	<b>12.70%</b>	<b>12.30%</b>	<b>12.60%</b>	<b>3.81%</b>	<b>5.59%</b>	<b>10.59%</b>
Phone	101	101	97	99	98	98	97	97	94	93	92	92	1,159
<b>Increase (Decrease) - Prior Year</b>	<b>0.00%</b>	<b>3.06%</b>	<b>-3.96%</b>	<b>-1.98%</b>	<b>-4.85%</b>	<b>-3.92%</b>	<b>-4.90%</b>	<b>-4.90%</b>	<b>-6.93%</b>	<b>-7.92%</b>	<b>-7.07%</b>	<b>-7.07%</b>	<b>-4.21%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>2018 EBU Subscribers</b>													
Basic - Residential	665	666	656	600	590	618	647	646	629	586	573	587	7,463
<b>Increase (Decrease) - Prior Year</b>	<b>2.47%</b>	<b>1.99%</b>	<b>1.08%</b>	<b>0.67%</b>	<b>3.33%</b>	<b>2.83%</b>	<b>0.62%</b>	<b>0.94%</b>	<b>1.29%</b>	<b>0.00%</b>	<b>-0.69%</b>	<b>-3.77%</b>	<b>0.91%</b>
Basic - Bulk	216	216	219	220	220	220	220	220	220	220	220	220	2,631
<b>Increase (Decrease) - Prior Year</b>	<b>-17.24%</b>	<b>-8.86%</b>	<b>-7.59%</b>	<b>-7.17%</b>	<b>-7.56%</b>	<b>-7.95%</b>	<b>-7.95%</b>	<b>-7.95%</b>	<b>0.00%</b>	<b>-0.90%</b>	<b>-0.90%</b>	<b>-1.35%</b>	<b>-6.50%</b>
Premium - Residential	284	277	274	257	255	262	270	262	252	238	235	235	3,101
<b>Increase (Decrease) - Prior Year</b>	<b>-16.22%</b>	<b>-18.29%</b>	<b>-18.45%</b>	<b>-14.62%</b>	<b>-11.76%</b>	<b>-10.88%</b>	<b>-10.60%</b>	<b>-12.67%</b>	<b>-13.40%</b>	<b>-13.14%</b>	<b>-12.64%</b>	<b>-15.77%</b>	<b>-14.17%</b>
Premium - Bulk	214	214	214	214	214	214	214	214	205	214	214	214	2,559
<b>Increase (Decrease) - Prior Year</b>	<b>4.39%</b>	<b>3.88%</b>	<b>3.88%</b>	<b>3.88%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>2.88%</b>	<b>15.82%</b>	<b>10.88%</b>	<b>10.31%</b>	<b>10.31%</b>	<b>6.18%</b>
Digital	230	230	225	207	206	214	228	224	216	204	200	207	2,591
<b>Increase (Decrease) - Prior Year</b>	<b>-13.53%</b>	<b>-13.86%</b>	<b>-15.41%</b>	<b>-14.46%</b>	<b>-13.08%</b>	<b>-12.30%</b>	<b>-12.98%</b>	<b>-15.15%</b>	<b>-2.70%</b>	<b>-3.32%</b>	<b>-1.48%</b>	<b>-4.61%</b>	<b>-10.69%</b>
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
<b>Increase (Decrease) - Prior Year</b>	<b>0.17%</b>	<b>-0.73%</b>	<b>0.06%</b>	<b>3.96%</b>	<b>2.57%</b>	<b>2.04%</b>	<b>2.30%</b>	<b>0.11%</b>	<b>1.38%</b>	<b>2.61%</b>	<b>9.92%</b>	<b>7.62%</b>	<b>2.63%</b>
Phone	101	98	101	101	103	102	102	102	101	101	99	99	1,210
<b>Increase (Decrease) - Prior Year</b>	<b>-9.01%</b>	<b>-10.09%</b>	<b>2.02%</b>	<b>-7.34%</b>	<b>4.04%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>-1.94%</b>	<b>-1.94%</b>	<b>-2.94%</b>	<b>-2.94%</b>	<b>-2.34%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>2017 EBU Subscribers</b>													
Basic - Residential	649	653	649	596	571	601	643	640	621	586	577	610	7,396
<b>Increase (Decrease) - Prior Year</b>	<b>-5.12%</b>	<b>14.76%</b>	<b>-1.82%</b>	<b>6.81%</b>	<b>-7.75%</b>	<b>-0.66%</b>	<b>-0.16%</b>	<b>2.56%</b>	<b>0.49%</b>	<b>-0.34%</b>	<b>0.17%</b>	<b>-1.77%</b>	<b>0.39%</b>
Basic - Bulk	261	237	237	237	238	239	239	239	220	222	222	223	2,814
<b>Increase (Decrease) - Prior Year</b>	<b>-19.94%</b>	<b>-27.30%</b>	<b>-23.55%</b>	<b>-23.55%</b>	<b>-23.23%</b>	<b>-22.40%</b>	<b>-22.40%</b>	<b>-22.40%</b>	<b>-28.34%</b>	<b>-27.69%</b>	<b>-27.92%</b>	<b>-27.60%</b>	<b>-24.68%</b>
Premium - Residential	339	339	336	301	289	294	302	300	291	274	269	279	3,613
<b>Increase (Decrease) - Prior Year</b>	<b>20.21%</b>	<b>20.21%</b>	<b>18.73%</b>	<b>4.88%</b>	<b>-32.16%</b>	<b>-7.26%</b>	<b>-10.65%</b>	<b>-5.66%</b>	<b>-10.74%</b>	<b>-9.57%</b>	<b>-12.38%</b>	<b>-12.81%</b>	<b>-4.65%</b>
Premium - Bulk	205	206	206	206	207	207	207	208	177	193	194	194	2,410
<b>Increase (Decrease) - Prior Year</b>	<b>-14.23%</b>	<b>-13.81%</b>	<b>-3.29%</b>	<b>-3.29%</b>	<b>-2.82%</b>	<b>-2.82%</b>	<b>-2.82%</b>	<b>-2.35%</b>	<b>-16.90%</b>	<b>-9.39%</b>	<b>-8.92%</b>	<b>-8.92%</b>	<b>-7.59%</b>
Digital	266	267	266	242	237	244	262	264	222	211	203	217	2,901
<b>Increase (Decrease) - Prior Year</b>	<b>2.31%</b>	<b>-8.87%</b>	<b>-10.44%</b>	<b>-13.88%</b>	<b>-11.24%</b>	<b>-6.15%</b>	<b>-3.68%</b>	<b>0.00%</b>	<b>-15.59%</b>	<b>-13.88%</b>	<b>-15.42%</b>	<b>-14.90%</b>	<b>-9.26%</b>
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
<b>Increase (Decrease) - Prior Year</b>	<b>8.05%</b>	<b>5.86%</b>	<b>6.45%</b>	<b>4.98%</b>	<b>2.08%</b>	<b>3.82%</b>	<b>2.72%</b>	<b>5.48%</b>	<b>3.94%</b>	<b>11.07%</b>	<b>-3.53%</b>	<b>1.28%</b>	<b>4.25%</b>
Phone	111	109	99	109	99	100	100	102	103	103	102	102	1,239
<b>Increase (Decrease) - Prior Year</b>	<b>18.09%</b>	<b>15.96%</b>	<b>3.13%</b>	<b>11.22%</b>	<b>0.00%</b>	<b>6.38%</b>	<b>-3.85%</b>	<b>-1.92%</b>	<b>-6.36%</b>	<b>-3.74%</b>	<b>-1.92%</b>	<b>-4.67%</b>	<b>2.31%</b>

	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>2016 EBU Subscribers</b>													
Basic - Residential	684	569	661	558	619	605	644	624	618	588	576	621	7,367
<b>Increase (Decrease) - Prior Year</b>													
Basic - Bulk	326	326	310	310	310	308	308	308	307	307	308	308	3,736
<b>Increase (Decrease) - Prior Year</b>													
Premium - Residential	282	282	283	287	426	317	338	318	326	303	307	320	3,789
<b>Increase (Decrease) - Prior Year</b>													
Premium - Bulk	239	239	213	213	213	213	213	213	213	213	213	213	2,608
<b>Increase (Decrease) - Prior Year</b>													
Digital	260	293	297	281	267	260	272	264	263	245	240	255	3,197
<b>Increase (Decrease) - Prior Year</b>													
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
<b>Increase (Decrease) - Prior Year</b>													
Phone	94	94	96	98	99	94	104	104	110	107	104	107	1,211
<b>Increase (Decrease) - Prior Year</b>													

Cable Subscribers 2016-present

