



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

Activity	2016		2015		Variance	
	MONTH	YTD	MONTH	YTD	Variance	Variance %
Cable/Internet						
# Residential & Bulk Basic Cable	879		861		18	2.1%
# Premium Channel Residential & Bulk Subscribers	500		488		12	2.5%
# Digital Subscribers	280		290		(10)	-3.4%
# Internet Subscribers	1,725		1,585		140	8.8%
Average # Phone Subscribers	102		91		11	12.1%
Village Court Apartments						
Occupancy Rate %	100.00%	100.00%	100.00%	100.00%	0.00%	0.0%
# Vacated Units	3	8	0	1	7	700.0%
# Work Orders Completed	30	134	31	133	1	0.8%
# on Waiting List	67		135		(68)	-50.4%
Public Works						
Service Calls	439	1,666	447	1,585	81	5.1%
Snow Fall Inches	10	127	4	86	41	47.7%
Snow Removal - Streets & Prkg Lots Hours	26	1,973	29	1,666	307	18.4%
Roadway Maintenance Hours	324	501	397	712	(211)	-29.6%
Water Billed Consumption Gal.	5,708,000	47,134,000	5,886,000	52,984,000	(5,850,000)	-11.0%
Sewage Treatment Gal.	6,472,000	35,501,000	5,981,000	31,934,000	3,567,000	11.2%
Child Development Fund						
# Infants & Toddlers Actual Occupancy	22.01	87.61	19.90	77.09	10.52	13.6%
# Preschoolers Actual Occupancy	15.41	59.97	15.94	60.97	(1.00)	-1.6%
Transportation and Parking						
Bus passengers are up significantly due to the power outage and high winds, shutting gondola down and increasing bus service.						
GPG (noon snapshot)	1,501	23,161	577	9,177	13,984	152.4%
GPG Parking Utilization (% of total # of spaces occupied)	10.9%	42.0%	4.2%	16.6%	25.4%	153.0%
HPG (noon snapshot)	535	7,517	373	6,984	533	7.6%
HPG Parking Utilization (% of total # of spaces occupied)	16.8%	59.1%	11.7%	54.9%	4.2%	7.7%
Total Parking (noon snapshot)	3,685	46,110	2,649	33,643	12,467	37.1%
Parking Utilization (% of total # of spaces occupied)	15.2%	47.5%	10.9%	34.7%	12.8%	36.9%
Paid Parking Revenues	\$2,445	\$69,963	\$4,503	\$147,123	(\$77,160)	-52.4%
Bus Routes # of Passengers	2,810	3,670	2,675	2,763	907	32.8%
Employee Shuttle # of Passengers	1,133	5,785	1,187	6,381	(596)	-9.3%
Employee Shuttle Utilization Rate %	51.2%	49.5%	46.3%	51.2%	-1.70%	-3.3%
Inbound (Vehicle) Traffic (Entrance) # of Cars	37,338	240,696	40,771	234,981	5,715	2.4%
New hires: gondola operator, asst. horticulturalist, police Terms: 12 gondola operators, groundskeeper, shop mechanic, vca maintenance (temp), VCA mgr PT/YR ee's: 16 child care, 7 town council, 1 judge, 1 bldg admin, 5 police Open positions: Gondola supervisor, gondola maintenance, VCA manager, police officer, gondola operators Reasons for termination: 11 end of season, 2 performance, 2 personal, 1 temp position						
Human Resources						
FT Year Round Head Count	78		80		(2)	-2.5%
Seasonal Head Count (FT & PT)	0		0		0	#DIV/0!
PT Year Round Head Count	30		20		10	50.0%
Gondola FT YR, Seasonal, PT YR Head Count	38		38		0	0.0%
Total Employees	146		138		8	5.8%
Gondola Overtime Paid Hours	386	1101	125	476	625	131.2%
Other Employee Overtime Paid	80	413	89	330	82	24.9%
# New Hires Total New Hires	4	20	2	9	11	122.2%
# Terminations	16	22	15	18	4	22.2%
# Workmen Comp Claims	0	6	1	3	3	100.0%
Workmen Comp Claims Costs	\$2,030	\$3,003	\$24	\$2,005	\$998	49.8%
Turnover	11.00%	11.00%	10.90%	13.00%	-2.00%	-15.4%
Gondola Recruiting Costs	\$35	\$3,937	\$464	\$1,795	\$2,142	119.3%
Other Recruiting Costs	\$70	\$2,468	\$400	\$4,071	(\$1,603)	-39.4%
Marketing & Business Development						
Total Users/Total Sessions	200/280	1,454/2,330	1,109/1,365	5,292/7,288	-3838/-4958	-72%/-68%
Town Hosted Meetings	5	23	3	21	2	9.5%
Email Correspondence Sent	6	21	11	37	(16)	-43.2%
E-mail List #	2,603		na		#VALUE!	#VALUE!
Wifi Subscribers	10,455		na		#VALUE!	#VALUE!
Press Releases Sent	3	6	1	7	(1)	-14.3%
Gondola and RETA						
Current RETA revenues are unaudited						
Gondola # of Passengers	26,583	1,001,802	34,582	939,795	62,007	6.6%
Chondola # of Passengers	1,899	85,398	3,459	87,074	(1,676)	-1.9%
RETA fees collected by TMVOA	\$236,496	\$1,295,670	\$587,864	\$1,693,073	(\$397,403)	-23.5%

Activity	2016		2015		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Calls for Service	#	207	1,505	317	1,838	(333)	-18.1%	
Investigations	#	12	86	21	80	6	7.5%	
Alarms	#	15	112	21	83	29	34.9%	
Arrests	#	2	9	2	6	3	50.0%	
Traffic Contacts	#	22	55	21	79	(24)	-30.4%	
Traffic Tickets Written	#	4	7	3	12	(5)	-41.7%	
Parking Tickets Written	#	153	1,434	167	1,257	177	14.1%	
Administrative Dismissals	#	8	50	12	53	(3)	-5.7%	
Building/Planning								
Community Development Revenues		\$303,798	\$408,940	\$40,082	\$107,775	\$301,165	279.4%	
# Permits Issued		12	29	8	17	12	70.6%	
Valuation of Building Permits Issued		\$4,396,032	\$7,007,855	\$881,420	\$1,542,891	\$5,464,964	354.2%	
# Inspections Completed		140	494	182	663	(169)	-25.5%	
# Design Review/Zoning Agenda Items		0	7	4	16	(9)	-56.3%	
# Staff Review Approvals		30	91	12	25	66	264.0%	
Ice rink shut down 2/29/16 due to unseasonable warm and sunny weather. Skater numbers for February were down significantly because of daily rink opening delays caused by the aforementioned high temps and sun. Nordic grooming and machine maintained trail maintenance were concluded as of March 15th due to lack of snow.								
Recreation								
Mile of Trails Maintained		7.0	51.1	6.6	50.7	0	0.8%	
Platform Tennis Registrations		8	169	12	194	(25)	-12.9%	
Ice Rink Skaters		0	1740	0	2813	(1,073)	-38.1%	
Snow Cat Hours		0	243	0	295	(52)	-17.7%	
Due to the timing of the packet, trash diversion rates are for the previous month.								
Plaza Services								
Snow Removal Plaza	Hours	29	1,260	5	793	467	58.8%	
Plaza Maintenance	Hours	258	1,336	222.75	1427	(91)	-6.3%	
Lawn Care	Hours	29	87	112.75	215	(128)	-59.7%	
Plant Care	Hours	146	228	117.5	206	22	10.8%	
Irrigation	Hours	37	55	69.5	71	(16)	-22.7%	
TMV Trash Collection	Hours	61	414	47.25	434	(20)	-4.6%	
Christmas Decorations	Hours	175	513	155.25	539	(26)	-4.9%	
Residential Trash	Pound	21,450	82,800	19,500	52,950	29,850	56.4%	
Residential Recycle	Pound	16,746	75,559	15,598	52,088	23,471	45.1%	
Diversion Rate	%	43.84%	47.71%	44.44%	49.59%	-1.88%	-3.8%	
Vehicle Maintenance								
# Preventive Maintenance Performed		9	72	16	77	(5)	-6.5%	
# Repairs Completed		19	110	21	98	12	12.2%	
Special Projects		7	15	5	12	3	25.0%	
# Roadside Assists		0	1	0	2	(1)	-50.0%	
Finance								
# Employee Based Business Licenses Issued		14	661	26	577	84	14.6%	
# Privately Licensed Rentals		0	72	1	53	19	35.8%	
# Property Management Licensed Rentals		3	341	13	333	8	2.4%	
# VRBO Listings for MV		398		355		43	12.1%	
# Paperless Billing Accts (YTD is total paperless customers)		9	582	2	494	88	17.8%	
# of TMV AR Bills Processed		2,011	8,309	1,949	7,984	325	4.1%	
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$20,034								
Current 30+ Days 60+ Days 90+ Days over 120 days Total	TMV Operating Receivables (includes Gondola funding)		Utilities - Cable and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity	
	\$ 311,677	88.1%	\$ 157,798	83.7%	\$ (57,924)	108.1%	Change in Value	(\$2,212)
	3,574	1.0%	21,443	11.4%	-	0.0%	Ending Balance	\$4,500,673
	629	0.2%	6,407	3.4%	-	0.0%	Investment Income	\$1,583
	2,374	0.7%	2,900	1.5%	4,317	-8.1%	Portfolio Yield	0.84%
	35,491	10.0%	15	0.0%	-	0.0%		
	\$ 353,745	100.0%	\$ 188,563	100.0%	\$ (53,607)	100.0%		
	Other Billings - CDF, Construction Parking, Commercial Trash		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
	\$ 9,298	34.8%	\$ 420,850	81.7%	\$ (532,306)	98.3%	Population (estimated)	1,395
	7,876	29.5%	32,893	6.4%	(7,818)	1.4%	Registered Voters	1,412
3,254	12.2%	10,290	2.0%	(6,616)	1.2%	Property Valuation	294,538,840	
2,564	9.6%	12,155	2.4%	(431)	0.1%			
3,735	14.0%	39,241	7.6%	5,821	-1.1%			
\$ 26,728	100.0%	\$ 515,429	100.0%	\$ (541,350)	100.0%			