

							
Business and Government Activity Report For the month ending: May 31st							
Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
# Residential & Bulk Basic Cable	852		872		(20)	-2.3%	
# Premium Channel Residential & Bulk Subscribers	487		480		7	1.5%	
# Digital Subscribers	281		289		(8)	-2.8%	
# Internet Subscribers	1,529		1,480		49	3.3%	
Average # Phone Subscribers	90		93		(3)	-3.2%	
Village Court Apartments							
Occupancy Rate %	96.85%	99.37%	89.64%	95.14%	4.23%	4.4%	
# Vacated Units	9	10	27	64	(54)	-84.4%	
# Work Orders Completed	20	153	43	176	(23)	-13.1%	
# on Waiting List	96		32		64	200.0%	
Public Works							
Service Calls	295	1,838	409	1,784	54	3.0%	
Snow Fall Inches	18	104	14	191	(87)	-45.5%	
Snow Removal - Streets & Prkg Lots Hours	25	1,691	25	2,231	(540)	-24.2%	
Roadway Maintenance Hours	324	1,036	534	948	88	9.3%	
Water Billed Consumption Gal.	3,874,000	56,858,000	3,470,000	45,951,000	10,907,000	23.7%	
Sewage Treatment Gal.	7,834,000	39,768,000	6,948,000	39,642,000	126,000	0.3%	
Child Development Fund							
# Infants & Toddlers Actual Occupancy	19.55	96.61	17.49	91.89	4.72	5.1%	
# Preschoolers Actual Occupancy	15.09	76.06	14.19	70.03	6.03	8.6%	
Transportation and Parking							
GPG (noon snapshot)	712	9,889	827	11,129	(1,240)	-11.1%	
HPG (noon snapshot)	426	7,410	387	7,721	(311)	-4.0%	
Total Parking (noon snapshot)	3,013	36,656	2,667	37,198	(542)	-1.5%	
Parking Utilization (% of total # of spaces occupied)	12.4%	30.2%	11.0%	32.9%	-2.7%	-8.2%	
Paid Parking Revenues	\$10,046	\$157,169	\$4,882	\$130,830	\$26,339	20.1%	
Bus Routes # of Passengers	4,674	7,437	4,361	6,988	449	6.4%	
Employee Shuttle # of Passengers	1,308	7,669	1,157	6,459	1,210	18.7%	
Employee Shuttle Utilization Rate %	50.0%	51.0%	63.4%	62.9%	-11.90%	-18.9%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	49,414	284,395	48,059	266,960	17,435	6.5%	
Human Resources							
FT Year Round Head Count	80		74		6	8.1%	
Seasonal Head Count (FT & PT)	10		7		3	42.9%	
PT Year Round Head Count	22		13		9	69.2%	
Gondola FT YR, Seasonal, PT YR Head Count	53		60		(7)	-11.7%	
Total Employees	165		154		11	7.1%	
Gondola Overtime Paid Hours	301	777	543	965	(188)	-19.5%	
Other Employee Overtime Paid	26	356	74	202	155	76.7%	
# New Hires Total New Hires	14	32	30	41	(9)	-22.0%	
# Terminations	3	31	7	39	(8)	-20.5%	
# Workmen Comp Claims	0	2	0	6	(4)	-66.7%	
Workmen Comp Claims Costs	\$0	\$654	\$1,899	\$8,711	(\$8,057)	-92.5%	
Community Relations							
Total Users/Total Sessions	1,179/1,450	6,388/8,738	96/121	1,349/2,269	5,039/6,469	373%/285%	
Town Hosted Meetings	6	23	7	26	(3)	-11.5%	
Email Correspondence Sent	12	49	3	21	28	133.3%	
E-mail List #	6785		990		5,795	585.4%	
Press Releases Sent	1	8	3	6	2	-66.7%	
Gondola and RETA <i>RETA revenues are unaudited</i>							
Gondola # of Passengers	52,702	992,497	48,061	921,350	71,147	7.7%	
Chondola # of Passengers	0	87,074	0	83,048	4,026	4.8%	
RETA fees collected by TMVOA	223,928	1,917,000	350,602	1,192,082	724,918	60.8%	
Police							
Calls for Service #	376	2,214	239	1,496	718	48.0%	
Investigations #	19	99	7	105	(6)	-5.7%	
Alarms #	18	101	12	66	35	53.0%	

Activity	2015		2014		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Arrests	# 0	6	7	7	(1)	-14.3%		
Traffic Contacts	# 31	110	8	39	71	182.1%		
Traffic Tickets Written	# 6	18	1	17	1	5.9%		
Parking Tickets Written	# 266	1,523	107	584	939	160.8%		
Administrative Dismissals	# 5	58	4	86	(28)	-32.6%		
Building/Planning								
Community Development Revenues	\$228,511	\$336,285	\$83,968	\$229,003	\$107,282	46.8%		
# Permits Issued	14	31	10	28	3	10.7%		
Valuation of Building Permits Issued	\$7,114,188	\$8,657,079	\$1,781,043	\$3,883,698	\$4,773,381	122.9%		
# Inspections Completed	195	858	169	497	361	72.6%		
# Design Review/Zoning Agenda Items	8	24	3	15	9	60.0%		
# Staff Review Approvals	28	53	11	33	20	60.6%		
Recreation								
Mile of Trails Maintained	6.1	6.1	8.0	8.0	(2)	-23.8%		
Adventure Rock Registrations	183	183	53	53	130	245.3%		
Bike Park Waivers	0	0	0	0	0	#DIV/0!		
Bike Park Trips	0	0	0	0	0	#DIV/0!		
Disc Golf Registrations	387	387	270	270	117	43.3%		
Platform Tennis Registrations	0	194	10	157	37	23.6%		
Plaza Services								
Due to the timing of the packet, trash diversion rates are for the previous month.								
Snow Removal Plaza	Hours 27	820	47	1063	(244)	-22.9%		
Plaza Maintenance	Hours 144	1,571	195.75	1121	450	40.1%		
Lawn Care	Hours 134	349	129.25	256	93	36.2%		
Plant Care	Hours 264	469	359.75	514	(45)	-8.8%		
Irrigation	Hours 72	143	177.75	179	(36)	-20.3%		
TMV Trash Collection	Hours 75	508	65.75	415	94	22.6%		
Christmas Decorations	Hours 0	539	3	441	99	22.4%		
Residential Trash	Pound 9,825	61,725	11,400	62,550	(825)	-1.3%		
Residential Recycle	Pound 15,555	81,399	4,210	56,700	24,699	43.6%		
Diversion Rate	% 61.29%	56.87%	26.97%	47.55%	9.33%	19.6%		
Vehicle Maintenance								
# Preventive Maintenance Performed	18	95	23	91	4	4.4%		
# Repairs Completed	27	125	17	146	(21)	-14.4%		
Special Projects	2	14	9	34	(20)	-58.8%		
# Roadside Assists	0	2	0	10	(8)	-80.0%		
Finance								
# Employee Based Business Licenses Issued	9	585	6	550	35	6.4%		
# Privately Licensed Rentals	0	53	0	55	(2)	-3.6%		
# Property Management Licensed Rentals	0	333	2	319	14	4.4%		
# VRBO Listings for MV	353		207		146	70.5%		
# Paperless Billing Accts (YTD is total paperless customers)	6	500	7	309	191	61.8%		
# of TMV AR Bills Processed	1,922	9,906	2,049	9,810	96	1.0%		
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$11,723								
	TMV Operating Receivables (includes Gondola funding)		Utilities - Cable and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity	
	Current	\$ 299,544 97.5%	\$ 166,108 80.7%	\$ (9,104) 154.3%	Change in Value \$327,928			
	30+ Days	4,924 1.6%	24,591 11.9%	(2,776) 47.0%	Ending Balance \$5,999,833			
	60+ Days	2,266 0.7%	12,860 6.2%	(2,810) 47.6%	Investment Income \$4,023			
	90+ Days	146 0.0%	2,395 1.2%	8,789 -148.9%	Portfolio Yield 0.95%			
	over 120 days	246 0.1%	- 0.0%	- 0.0%				
	Total	\$ 307,126 100.0%	\$ 205,954 100.0%	\$ (5,901) 100.0%				
	Other Billings - CDF, Construction Parking, Commercial Trash		Total All AR		Change Since Last Month - Increase (Decrease) in AR			Other Statistics
	Current	\$ 13,810 60.5%	\$ 470,358 88.7%	\$ 38,756 146.8%	Population (estimated) 1,340			
	30+ Days	5,212 22.8%	31,951 6.0%	(10,900) -41.3%	Registered Voters 1,016			
60+ Days	2,413 10.6%	14,729 2.8%	475 1.8%	Property Valuation 266,407,970				
90+ Days	642 2.8%	11,972 2.3%	927 3.5%					
over 120 days	737 3.2%	983 0.2%	(2,862) -10.8%					
Total	\$ 22,815 100.0%	\$ 529,993 100.0%	\$ 26,396 100.0%					