



Business and Government Activity Report

For the month ending: April 30th

Activity	2015		2014		Variance	
	MONTH	YTD	MONTH	YTD	Variance	Variance %
Cable/Internet						
# Residential & Bulk Basic Cable	861		890		(29)	-3.3%
# Premium Channel Residential & Bulk Subscribers	588		479		109	22.8%
# Digital Subscribers	290		296		(6)	-2.0%
# Internet Subscribers	1,585		1,446		139	9.6%
Average # Phone Subscribers	91		92		(1)	-1.1%
Village Court Apartments						
Occupancy Rate %	100.00%	100.00%	94.59%	96.17%	3.83%	4.0%
# Vacated Units	0	1	25	37	(36)	-97.3%
# Work Orders Completed	31	133	29	133	0	0.0%
# on Waiting List	145		31		114	367.7%
Public Works						
Service Calls	447	1,585	389	1,375	210	15.3%
Snow Fall Inches	4	86	35	177	(91)	-51.4%
Snow Removal - Streets & Prkg Lots Hours	29	1,666	172	2,206	(540)	-24.5%
Roadway Maintenance Hours	397	712	126	414	298	72.0%
Water Billed Consumption Gal.	5,886,000	52,984,000	5,796,000	42,481,000	10,503,000	24.7%
Sewage Treatment Gal.	5,981,000	31,934,000	8,039,000	32,694,000	(760,000)	-2.3%
Child Development Fund						
# Infants & Toddlers Actual Occupancy	19.90	77.09	17.71	74.40	2.69	3.6%
# Preschoolers Actual Occupancy	15.94	60.97	14.04	55.84	5.13	9.2%
Transportation and Parking						
GPG (noon snapshot)	577	9,177	708	9,394	(217)	-2.3%
HPG (noon snapshot)	373	6,984	714	7,721	(737)	-9.5%
Total Parking (noon snapshot)	2,649	33,643	3,041	35,463	(1,820)	-5.1%
Parking Utilization (% of total # of spaces occupied)	10.9%	34.7%	12.5%	36.5%	-1.8%	-4.9%
Paid Parking Revenues	\$4,503	\$147,123	\$1,553	\$125,189	\$21,934	17.5%
Bus Routes # of Passengers	2,675	2,763	2,611	2,676	87	3.3%
Employee Shuttle # of Passengers	1,187	6,361	861	5,437	924	17.0%
Employee Shuttle Utilization Rate %	46.3%	51.2%	54.8%	62.7%	-11.50%	-18.3%
Inbound (Vehicle) Traffic (Entrance) # of Cars	40,771	234,981	35,735	218,901	16,080	7.3%
Human Resources						
FT Year Round Head Count	80		74		6	8.1%
Seasonal Head Count (FT & PT)	0		6		(6)	-100.0%
PT Year Round Head Count	20		10		10	100.0%
Gondola FT YR, Seasonal, PT YR Head Count	38		49		(11)	-22.4%
Total Employees	138		139		(1)	-0.7%
Gondola Overtime Paid Hours	125	476	87	422	54	12.8%
Other Employee Overtime Paid	89	330	16	128	202	157.8%
# New Hires Total New Hires	2	18	4	11	7	63.6%
# Terminations	19	28	21	32	(4)	-12.5%
# Workmen Comp Claims	0	2	1	2	0	0.0%
Workmen Comp Claims Costs	\$0	\$654	\$145	\$1,858	(\$1,205)	-64.8%
Community Relations						
Total Users/Total Sessions	1,109/1,365	5,292/7,288	104/139	1,264/2,148	4,028/5,140	213%/239%
Town Hosted Meetings	4	17	6	19	(2)	-10.5%
Email Correspondence Sent	11	37	2	18	19	105.6%
E-mail List #	6397		990		5,407	546.2%
Press Releases Sent	1	7	1	3	4	0.0%
Gondola and RETA						
<i>RETA revenues are unaudited</i>						
Gondola # of Passengers	34,582	939,795	31,809	873,289	66,506	7.6%
Chondola # of Passengers	3,459	87,074	3,385	83,048	4,026	4.8%
RETA fees collected by TMVOA	587,864	1,693,073	209,847	1,309,836	383,237	29.3%

Activity	2015		2014		Variance			
	MONTH	YTD	MONTH	YTD	Variance	Variance %		
Police								
Calls for Service	#	317	1,838	222	1,257	581	46.2%	
Investigations	#	21	80	21	98	(18)	-18.4%	
Alarms	#	21	83	17	54	29	53.7%	
Arrests	#	2	6	0	6	0	0.0%	
Traffic Contacts	#	21	79	6	31	48	154.8%	
Traffic Tickets Written	#	3	12	6	16	(4)	-25.0%	
Parking Tickets Written	#	167	1,257	40	477	780	163.5%	
Administrative Dismissals	#	12	53	1	82	(29)	-35.4%	
Building/Planning								
Community Development Revenues		\$40,082	\$107,774	\$41,621	\$145,035	(\$37,261)	-25.7%	
# Permits Issued		8	17	10	18	(1)	-5.6%	
Valuation of Building Permits Issued		\$881,420	\$1,542,891	\$610,536	\$2,102,655	(\$559,764)	-26.6%	
# Inspections Completed		182	663	101	328	335	102.1%	
# Design Review/Zoning Agenda Items		4	16	4	12	4	33.3%	
# Staff Review Approvals		12	25	6	22	3	13.6%	
Recreation								
Mile of Trails Maintained		6.6	50.7	8.0	52.1	(1)	-2.7%	
Platform Tennis Registrations		12	194	20	147	47	32.0%	
Ice Rink Skaters		0	2813	0	2855	(42)	-1.5%	
Snow Cat Hours		0	295	22	270	25	9.3%	
Plaza Services Due to the timing of the packet, trash diversion rates are for the previous month.								
Snow Removal Plaza	Hours	5	793	74.5	1016	(223)	-21.9%	
Plaza Maintenance	Hours	223	1,427	150.5	925	501	54.2%	
Lawn Care	Hours	113	215	94.75	127	88	69.4%	
Plant Care	Hours	118	206	106.75	155	51	33.2%	
Irrigation	Hours	70	71	1	1	70	6950.0%	
TMV Trash Collection	Hours	47	434	56.5	349	85	24.4%	
Christmas Decorations	Hours	155	539	68.25	438	102	23.2%	
Residential Trash	Pound	19,500	51,900	17,700	51,150	750	1.5%	
Residential Recycle	Pound	15,598	65,844	16,000	52,490	13,354	25.4%	
Diversion Rate	%	44.44%	55.92%	47.48%	50.65%	5.27%	10.4%	
Vehicle Maintenance								
# Preventive Maintenance Performed		16	77	14	68	9	13.2%	
# Repairs Completed		21	98	22	129	(31)	-24.0%	
Special Projects		5	12	12	25	(13)	-52.0%	
# Roadside Assists		0	2	5	10	(8)	-80.0%	
Finance								
# Employee Based Business Licenses Issued		26	577	14	544	33	6.1%	
# Privately Licensed Rentals		1	53	1	55	(2)	-3.6%	
# Property Management Licensed Rentals		13	333	5	317	16	5.0%	
# VRBO Listings for MV		355		215		140	65.1%	
# Paperless Billing Accts (YTD is total paperless customers)		2	494	7	302	192	63.6%	
# of TMV AR Bills Processed		1,949	7,984	1,930	7,761	223	2.9%	
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$10,214								
	TMV Operating Receivables (includes Gondola funding)		Utilities - Cable and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity	
	Current	\$ 304,064 97.0%	\$ 125,390 71.9%	\$ (32,808) 106.7%	Change in Value			(\$249,294)
	30+ Days	6,100 1.9%	37,695 21.6%	(6,717) 21.9%	Ending Balance			\$5,671,904
	60+ Days	174 0.1%	10,192 5.8%	153 -0.5%	Investment Income			\$4,929
	90+ Days	397 0.1%	1,117 0.6%	8,636 -28.1%	Portfolio Yield			0.95%
	over 120 days	2,827 0.9%	- 0.0%	- 0.0%				
	Total	\$ 313,562 100.0%	\$ 174,394 100.0%	\$ (30,736) 100.0%				
	Other Billings - CDF, Construction Parking, Commercial Trash		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics	
	Current	\$ 34,957 75.4%	\$ 431,603 85.7%	\$ (120,952) 84.3%	Population (estimated)			1,340
	30+ Days	5,773 12.4%	42,850 8.5%	3,753 -2.6%	Registered Voters			1,016
	60+ Days	3,735 8.1%	14,254 2.8%	(27,724) 19.3%	Property Valuation			266,407,970
	90+ Days	895 1.9%	11,045 2.2%	911 -0.6%				
	over 120 days	1,018 2.2%	3,845 0.8%	455 -0.3%				
	Total	\$ 46,377 100.0%	\$ 503,597 100.0%	\$ (143,557) 100.0%				