

 Business and Government Activity Report For the month ending: July 31st							
Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
# Residential & Bulk Basic Cable	935		926		9	1.0%	
# Premium Channel Residential & Bulk Subscribers	490		485		5	1.0%	
# Digital Subscribers	300		310		(10)	-3.2%	
# Internet Subscribers	1,663		1,614		49	3.0%	
Average # Phone Subscribers	92		93		(1)	-1.1%	
Village Court Apartments							
Occupancy Rate %	100.00%	99.23%	93.69%	94.08%	5.15%	5.5%	
# Vacated Units	0	17	13	96	(79)	-82.3%	
# Work Orders Completed	49	248	38	256	(8)	-3.1%	
# on Waiting List	126		42		84	200.0%	
Public Works							
Service Calls	398	2,562	465	2,657	(95)	-3.6%	
Snow Fall Inches	0	104	0	143	(39)	-27.3%	
Snow Removal - Streets & Prkg Lots Hours	0	1,691	0	2,227	(536)	-24.1%	
Roadway Maintenance Hours	396	1,876	627	2,824	(948)	-33.6%	
Water Billed Consumption Gal.	17,925,000	84,202,000	22,075,000	120,846,000	(36,644,000)	-30.3%	
Sewage Treatment Gal.	10,485,000	57,340,000	8,609,000	52,331,000	5,009,000	9.6%	
Child Development Fund							
# Infants & Toddlers Actual Occupancy	20.91	137.02	17.32	127.07	9.95	7.8%	
# Preschoolers Actual Occupancy	15.14	106.21	14.68	98.91	7.30	7.4%	
Transportation and Parking							
GPG (noon snapshot)	3,216	16,307	2,291	15,440	867	5.6%	
HPG (noon snapshot)	1,110	9,323	909	9,668	(345)	-3.6%	
Total Parking (noon snapshot)	7,257	52,376	5,927	51,364	1,012	2.0%	
Parking Utilization (% of total # of spaces occupied)	29.9%	30.8%	24.4%	30.2%	0.6%	2.0%	
Paid Parking Revenues	\$48,080	\$224,856	\$38,183	\$190,496	\$34,360	18.0%	
Bus Routes # of Passengers	8,118	22,569	7,399	20,569	2,000	9.7%	
Employee Shuttle # of Passengers	1,775	11,026	1,841	9,972	1,054	10.6%	
Employee Shuttle Utilization Rate %	55.5%	52.6%	58.3%	59.7%	-7.10%	-11.9%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	83,660	436,885	75,877	414,418	22,467	5.4%	
Human Resources							
FT Year Round Head Count	79		73		6	8.2%	
Seasonal Head Count (FT & PT)	7		9		(2)	-22.2%	
PT Year Round Head Count	19		9		10	111.1%	
Gondola FT YR, Seasonal, PT YR Head Count	53		58		(5)	-8.6%	
Total Employees	158		149		9	6.0%	
Gondola Overtime Paid Hours	165	1119	113	1238	(119)	-9.6%	
Other Employee Overtime Paid	176	709	89	405	304	75.0%	
# New Hires Total New Hires	7	49	11	52	(3)	-5.8%	
# Terminations	6	40	6	45	(5)	-11.1%	
# Workmen Comp Claims	2	4	1	7	(3)	-42.9%	
Workmen Comp Claims Costs	\$51,443	\$53,424	\$61,446	\$89,127	(\$35,703)	-40.1%	
Community Relations							
Total Users/Total Sessions	1,265/1,616	8,547/11,915	924/1,131	2,353/3,532	6,194/8,383	263%/237%	
Town Hosted Meetings	4	31	4	36	(5)	-13.9%	
Email Correspondence Sent	10	78	13	42	36	85.7%	
E-mail List #	8079		990		7,089	716.1%	
Press Releases Sent	3	21	3	17	4	23.5%	
Gondola and RETA							
<i>RETA revenues are unaudited</i>							
Gondola # of Passengers	398,988	1,656,356	348,008	1,512,773	143,583	9.5%	
Chondola # of Passengers	0	87,074	0	83,048	4,026	4.8%	
RETA fees collected by TMVOA	304,872	2,499,162	473,367	1,980,194	518,968	26.2%	
Police							
Calls for Service #	601	3,399	431	2,259	1,140	50.5%	
Investigations #	23	147	20	131	16	12.2%	
Alarms #	24	150	16	90	60	66.7%	

Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Arrests	#	4	12	1	8	4	50.0%
Traffic Contacts	#	22	153	7	55	98	178.2%
Traffic Tickets Written	#	6	27	2	19	8	42.1%
Parking Tickets Written	#	355	2,209	361	1,119	1,090	97.4%
Administrative Dismissals	#	10	81	24	117	(36)	-30.8%
Building/Planning							
Community Development Revenues		\$25,142	\$701,012	\$86,593	\$357,956	\$343,056	95.8%
# Permits Issued		9	53	6	44	9	20.5%
Valuation of Building Permits Issued		\$287,829	\$20,797,440	\$471,002	\$5,531,936	\$15,265,504	276.0%
# Inspections Completed		234	1,370	122	763	607	79.6%
# Design Review/Zoning Agenda Items		9	37	1	19	18	94.7%
# Staff Review Approvals		25	110	19	63	47	74.6%
Recreation							
Mile of Trails Maintained		10.7	26.4	11.0	29.7	(3)	-11.1%
Adventure Rock Registrations		472	1014	223	549	465	84.7%
Bike Park Waivers		1447	2502	935	1793	709	39.5%
Bike Park Trips		3343	5583	3301	5187	396	7.6%
Disc Golf Registrations		543	1437	505	1485	(48)	-3.2%
Platform Tennis Registrations		4	198	45	239	(41)	-17.2%
Plaza Services Due to the timing of the packet, trash diversion rates are for the previous month.							
Snow Removal Plaza	Hours	0	820	0	1063	(244)	-22.9%
Plaza Maintenance	Hours	181	1,959	260.25	1525	433	28.4%
Lawn Care	Hours	236	859	264.5	821	38	4.6%
Plant Care	Hours	580	1,687	573.75	1593	95	5.9%
Irrigation	Hours	59	361	86.25	444	(83)	-18.6%
TMV Trash Collection	Hours	97	720	113.5	651	69	10.5%
Christmas Decorations	Hours	0	539	0	443	96	21.7%
Residential Trash	Pound	23,850	98,475	19,950	92,400	6,075	6.6%
Residential Recycle	Pound	43,246	139,031	5,820	68,930	70,101	101.7%
Diversion Rate	%	64.45%	58.54%	22.58%	42.73%	15.81%	37.0%
Vehicle Maintenance							
# Preventive Maintenance Performed		20	138	21	135	3	2.2%
# Repairs Completed		36	189	33	207	(18)	-8.7%
Special Projects		7	30	3	47	(17)	-36.2%
# Roadside Assists		0	2	1	11	(9)	-81.8%
Finance							
# Employee Based Business Licenses Issued		9	624	32	590	34	5.8%
# Privately Licensed Rentals		1	57	0	57	0	0.0%
# Property Management Licensed Rentals		5	335	2	321	14	4.4%
# VRBO Listings for MV		359		252		107	42.5%
# Paperless Billing Accts (YTD is total paperless customers)		11	521	13	339	182	53.7%
# of TMV AR Bills Processed		2,038	13,976	2,003	13,801	175	1.3%
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$14,251							
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 Change in Value (\$247,555) Ending Balance \$6,498,314 Investment Income \$3,235 Portfolio Yield 1.03%
	\$ 541,233	93.1%	\$ 206,259	86.1%	\$ (13,661)	208.4%	
	15,469	2.7%	24,654	10.3%	(2,450)	37.4%	
	19,524	3.4%	7,774	3.2%	(824)	12.6%	
	2,527	0.4%	830	0.3%	10,379	-158.3%	
	2,481	0.4%	-	0.0%	-	0.0%	
	\$ 581,235	100.0%	\$ 239,517	100.0%	\$ (6,555)	100.0%	
Current 30+ Days 60+ Days 90+ Days over 120 days Total	Other Billings - CDF, Construction Parking, Commercial Trash		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics Population (estimated) 1,340 Registered Voters 1,016 Property Valuation 266,407,970
	\$ 36,495	62.8%	\$ 770,327	88.3%	\$ 58,072	66.3%	
	12,184	21.0%	49,858	5.7%	(2,460)	-2.8%	
	7,770	13.4%	34,244	3.9%	26,452	30.2%	
	1,223	2.1%	14,960	1.7%	2,907	3.3%	
	413	0.7%	2,894	0.3%	2,557	2.9%	
	\$ 58,085	100.0%	\$ 872,282	100.0%	\$ 87,529	100.0%	