

 Business and Government Activity Report For the month ending: November 30th							
Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
# Residential & Bulk Basic Cable	876		860		16	1.9%	
# Premium Channel Residential & Bulk Subscribers	478		483		(5)	-1.0%	
# Digital Subscribers	261		289		(28)	-9.7%	
# Internet Subscribers	1,622		1,563		59	3.8%	
Average # Phone Subscribers	91		95		(4)	-4.2%	
Village Court Apartments							
Occupancy Rate %	100.00%	99.34%	98.65%	95.17%	4.17%	4.4%	
# Vacated Units	2	28	5	125	(97)	-77.6%	
# Work Orders Completed	29	403	33	403	0	0.0%	
# on Waiting List	85		127		(42)	-33.1%	
Public Works							
Service Calls	489	4,434	268	4,438	(4)	-0.1%	
Snow Fall Inches	59	166	61	252	(86)	-34.1%	
Snow Removal - Streets & Prkg Lots Hours	673	2,370	522	2,761	(391)	-14.2%	
Roadway Maintenance Hours	35	2,769	58	3,081	(312)	-10.1%	
Water Billed Consumption Gal.	36,911,000	165,387,000	23,350,000	146,882,000	18,505,000	12.6%	
Sewage Treatment Gal.	4,225,000	76,888,000	3,940,000	77,773,000	(885,000)	-1.1%	
Child Development Fund							
# Infants & Toddlers Actual Occupancy	19.54	211.18	18.00	201.50	9.68	4.8%	
# Preschoolers Actual Occupancy	14.47	162.50	14.08	151.35	11.15	7.4%	
Transportation and Parking							
GPG (noon snapshot)	1,446	24,184	668	20,833	3,351	16.1%	
GPG Parking Utilization (% of total # of spaces occupied)	10.5%	15.9%	4.8%	13.7%	2.2%	16.1%	
HPG (noon snapshot)	705	11,786	690	12,126	(340)	-2.8%	
HPG Parking Utilization (% of total # of spaces occupied)	22.2%	33.7%	21.7%	34.7%	-1.0%	-2.9%	
Total Parking (noon snapshot)	4,331	70,700	3,787	68,011	2,689	4.0%	
Parking Utilization (% of total # of spaces occupied)	17.8%	29.1%	15.6%	25.5%	3.6%	14.1%	
Paid Parking Revenues	\$7,373	\$311,540	\$8,636	\$303,458	\$8,082	2.7%	
Bus Routes # of Passengers	4,763	43,404	4,584	39,754	3,650	9.2%	
Employee Shuttle # of Passengers	1,317	17,046	1,327	14,951	2,095	14.0%	
Employee Shuttle Utilization Rate %	54.3%	53.7%	64.3%	59.5%	-5.80%	-9.7%	
Inbound (Vehicle) Traffic (Entrance) # of Cars	49,392	681,259	45,526	645,887	35,372	5.5%	
Terminations: 7 gondola operators, 2 child care, 1 groundskeeper PT/YR ee's: 9 child care, 7 town council, 1 judge Open positions: Asst. Horticulturalist, Police Officer, VCA Maintenance, Child Care Asst.,							
Human Resources							
FT Year Round Head Count	80		80		0	0.0%	
Seasonal Head Count (FT & PT)	2		5		(3)	-60.0%	
PT Year Round Head Count	17		18		(1)	-5.6%	
Gondola FT YR, Seasonal, PT YR Head Count	54		52		2	3.8%	
Total Employees	153		155		(2)	-1.3%	
Gondola Overtime Paid Hours	227	2195	307	2239	(44)	-1.9%	
Other Employee Overtime Paid	108	1024	128	722	302	41.9%	
# New Hires Total New Hires	8	74	5	76	(2)	-2.6%	
# Terminations	11	78	3	66	12	18.2%	
# Workmen Comp Claims	0	8	1	10	(2)	-20.0%	
Workmen Comp Claims Costs	\$0	\$35,480	\$0	\$97,714	(\$62,234)	-63.7%	
Marketing & Business Development							
Total Users/Total Sessions	151/346	10,954/15,806	972/1,171	5,853/8,214	4,741/7,592	81%/92%	
Town Hosted Meetings	5	50	3	56	(6)	-10.7%	
Email Correspondence Sent	6	105	2	74	31	41.9%	
E-mail List #	2,070		990		1,080	109.1%	
Wifi Subscribers	8,049		NA		#VALUE!	#VALUE!	
Press Releases Sent	1	24	0	23	1	4.3%	
Gondola and RETA <i>Current RETA revenues are unaudited</i>							
Gondola # of Passengers	56,934	2,322,638	49,643	2,132,761	189,877	8.9%	
Chondola # of Passengers	4,071	91,145	3,672	86,720	4,425	5.1%	
RETA fees collected by TMOVA	\$519,273	\$4,635,078	\$532,305	\$6,102,327	(\$1,467,249)	-24.0%	

Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Police							
Calls for Service	#	288	4,963	300	3,526	1,437	40.8%
Investigations	#	6	200	5	166	34	20.5%
Alarms	#	34	247	11	128	119	93.0%
Arrests	#	0	21	0	12	9	75.0%
Traffic Contacts	#	10	199	75	144	55	38.2%
Traffic Tickets Written	#	1	39	0	24	15	62.5%
Parking Tickets Written	#	358	3,367	358	2,001	1,366	68.3%
Administrative Dismissals	#	6	116	16	179	(63)	-35.2%
Building/Planning							
Community Development Revenues		\$18,430	\$1,039,509	\$28,537	\$697,830	\$341,679	49.0%
# Permits Issued		2	81	3	79	2	2.5%
Valuation of Building Permits Issued		\$19,675	\$28,449,465	\$313,842	\$13,199,171	\$15,250,294	115.5%
# Inspections Completed		191	2,229	237	1,517	712	46.9%
# Design Review/Zoning Agenda Items		0	62	4	30	32	106.7%
# Staff Review Approvals		12	227	8	117	110	94.0%
Recreation							
Mile of Trails Maintained		8.0	58.7	8.0	60.1	(1)	-2.3%
Platform Tennis Registrations		8	506	15	404	102	25.2%
Ice Rink Skaters		87	2900	344	3199	(299)	-9.3%
Snow Cat Hours		10	305	15	285	20	7.2%
Plaza Services <small>Due to the timing of the packet, trash diversion rates are for the previous month.</small>							
Snow Removal Plaza	Hours	306	1,132	375.25	1438	(306)	-21.3%
Plaza Maintenance	Hours	118	2,735	68.5	2235	500	22.4%
Lawn Care	Hours	16	1,453	0	1353	101	7.5%
Plant Care	Hours	0	2,958	0	2587	371	14.3%
Irrigation	Hours	0	590	13	780	(190)	-24.3%
TMV Trash Collection	Hours	65	1,082	64.25	1015	67	6.6%
Christmas Decorations	Hours	677	1,404	719.25	1423	(19)	-1.4%
Residential Trash	Pound	16,350	178,725	14,700	158,550	20,175	12.7%
Residential Recycle	Pound	22,806	223,465	4,518	95,708	127,757	133.5%
Diversion Rate	%	58.24%	55.56%	23.51%	37.64%	17.92%	47.6%
Vehicle Maintenance							
# Preventive Maintenance Performed		17	200	25	202	(2)	-1.0%
# Repairs Completed		36	308	34	305	3	1.0%
Special Projects		7	45	3	66	(21)	-31.8%
# Roadside Assists		0	5	0	11	(6)	-54.5%
Finance							
# Employee Based Business Licenses Issued		19	681	2	623	58	9.3%
# Privately Licensed Rentals		2	68	0	61	7	11.5%
# Property Management Licensed Rentals		0	338	0	322	16	5.0%
# VRBO Listings for MV		355	3,113	322	3,113	33	10.2%
# Paperless Billing Accts (YTD is total paperless customers)		10	535	13	376	159	42.3%
# of TMV AR Bills Processed		2,037	22,272	1,905	21,625	647	3.0%
Accounts Receivable - Total Bad Debt Reserve/Allowance: \$22,746							
	TMV Operating Receivables (includes Gondola funding)		Utilities - Cable and Water/Sewer		VCA - Village Court Apartments		General Fund Investment Activity
Current	\$ 579,776	94.8%	\$ 239,720	89.6%	\$ (16,445)	146.2%	Change in Value (\$256,036)
30+ Days	3,179	0.5%	21,566	8.1%	(1,945)	17.3%	Ending Balance \$5,248,673
60+ Days	2,364	0.4%	3,535	1.3%	(1,771)	15.7%	Investment Income \$8,372
90+ Days	110	0.0%	2,574	1.0%	8,911	-79.2%	Portfolio Yield 0.93%
over 120 days	26,274	4.3%	-	0.0%	-	0.0%	
Total	\$ 611,703	100.0%	\$ 267,396	100.0%	\$ (11,250)	100.0%	
	Other Billings - CDF, Construction Parking, Commercial Trash		Total All AR		Change Since Last Month - Increase (Decrease) in AR		Other Statistics
Current	\$ 14,170	58.6%	\$ 817,221	91.6%	\$ 314,985	102.9%	Population (estimated) 1,340
30+ Days	6,968	28.8%	29,768	3.3%	(754)	-0.2%	Registered Voters 1,016
60+ Days	2,711	11.2%	6,839	0.8%	(5,926)	-1.9%	Property Valuation 266,407,970
90+ Days	338	1.4%	11,933	1.3%	(2,410)	-0.8%	
over 120 days	-	0.0%	26,274	2.9%	256	0.1%	
Total	\$ 24,187	100.0%	\$ 892,036	100.0%	\$ 306,151	100.0%	