

 Business and Government Activity Report For the month ending: December 31st							
Activity	2015		2014		Variance		
	MONTH	YTD	MONTH	YTD	Variance	Variance %	
Cable/Internet							
# Residential & Bulk Basic Cable	924		914		10	1.1%	
# Premium Channel Residential & Bulk Subscribers	482		489		(7)	-1.4%	
# Digital Subscribers	280		312		(32)	-10.3%	
# Internet Subscribers	1,693		1,586		107	6.7%	
Average # Phone Subscribers	92		97		(5)	-5.2%	
Village Court Apartments							
Occupancy Rate	%	99.55%	99.36%	99.55%	99.53%	-0.17%	-0.2%
# Vacated Units		3	31	2	127	(96)	-75.6%
# Work Orders Completed		37	440	34	437	3	0.7%
# on Waiting List		76		132		(56)	-42.4%
Public Works							
Service Calls		511	4,945	484	4,922	23	0.5%
Snow Fall	Inches	83	249	53	305	(56)	-18.4%
Snow Removal - Streets & Prkg Lots	Hours	1,054	3,424	822	3,583	(159)	-4.4%
Roadway Maintenance	Hours	6	2,775	10	3,091	(316)	-10.2%
Water Billed Consumption	Gal.	52,377,000	217,764,000	38,895,000	185,777,000	31,987,000	17.2%
Sewage Treatment	Gal.	7,772,000	84,660,000	7,429,000	85,202,000	(542,000)	-0.6%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		18.50	229.36	18.38	220.27	9.09	4.1%
# Preschoolers Actual Occupancy		14.62	177.11	15.46	166.81	10.30	6.2%
Transportation and Parking							
GPG (noon snapshot)		7,257	31,441	2,661	23,494	7,947	33.8%
GPG Parking Utilization (% of total # of spaces occupied)		52.6%	18.7%	19.3%	14.0%	4.7%	33.6%
HPG (noon snapshot)		2,427	14,213	2,203	14,329	(116)	-0.8%
HPG Parking Utilization (% of total # of spaces occupied)		76.3%	36.7%	69.3%	37.0%	-0.3%	-0.8%
Total Parking (noon snapshot)		15,059	85,739	10,609	78,620	7,119	9.1%
Parking Utilization (% of total # of spaces occupied)		62.0%	29.0%	43.7%	26.6%	2.4%	9.0%
Paid Parking Revenues		\$43,174	\$354,714	\$39,888	\$343,346	\$11,368	3.3%
Bus Routes	# of Passengers	86	43,490	249	40,003	3,487	8.7%
Employee Shuttle	# of Passengers	1,706	18,752	1,829	16,780	1,972	11.8%
Employee Shuttle Utilization Rate	%	52.9%	53.6%	59.5%	62.0%	-8.40%	-13.5%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	70,184	751,443	67,905	713,792	37,651	5.3%
Human Resources							
FT Year Round Head Count		80		80		0	0.0%
Seasonal Head Count (FT & PT)		4		5		(1)	-20.0%
PT Year Round Head Count		20		18		2	11.1%
Gondola FT YR, Seasonal, PT YR Head Count		54		52		2	3.8%
Total Employees		158		155		3	1.9%
Gondola Overtime Paid	Hours	324	2519	291	2530	(11)	-0.4%
Other Employee Overtime Paid		75	1099	66	787	312	39.6%
# New Hires	Total New Hires	13	79	5	76	3	3.9%
# Terminations		8	75	3	66	9	13.6%
# Workmen Comp Claims		1	17	0	17	0	0.0%
Workmen Comp Claims Costs		\$0	\$16,669	\$0	\$97,776	(\$81,107)	-83.0%
Marketing & Business Development							
Total Users/Total Sessions		169/251	11,081/16,057	1,163/1,349	6,923/9,563	4,158/6,494	60%/67%
Town Hosted Meetings		5	55	4	60	(5)	-8.3%
Email Correspondence Sent		7	112	11	85	27	31.8%
E-mail List	#	2,121		990		1,131	114.2%
Wifi Subscribers		9,001		n/a		#VALUE!	#VALUE!
Press Releases Sent		2	26	1	24	2	8.3%
Gondola and RETA							
<i>Current RETA revenues are unaudited</i>							
Gondola	# of Passengers	295,004	2,617,642	274,432	2,407,193	210,449	8.7%
Chondola	# of Passengers	30,940	122,086	31,512	118,232	3,854	3.3%
RETA fees collected by TMVOA		\$781,193	\$5,416,271	\$179,491	\$6,281,818	(\$865,547)	-13.8%

