| | Agenda Item # 16a | | | | | |
|--|---|---|---|--|---|--|
| MOUNTAIN VILLAGE Business | and Govern | ment Activity | y Report | | | |
| Fo | | ending: July 3 | | | | |
| | |)16 | 2015 | | | ance |
| Activity | MONTH | YTD | MONTH | YTD | Variance | Variance % |
| Cable/Internet | 001 | | 025 | | 57 | C 00/ |
| # Residential & Bulk Basic Cable # Premium Channel Residential & Bulk Subscribers | 991 551 | | 935 490 | | 56 61 | 6.0% 12.4% |
| # Digital Subscribers | 271 | •••••• | 490 300 | | (29) | -9.7% |
| # Digital Subscribers | 1,768 | | 1,663 | | 105 | 6.3% |
| Average # Phone Subscribers | 104 | •••••••••••••••• | 92 | • | 12 | 13.0% |
| Village Court Apartments | | | | | | |
| Occupancy Rate % | 98.65% | 98.91% | 100.00% | 99.23% | -0.32% | -0.3% |
| # Vacated Units | 3 | 16 | 0 | 17 | (1) | -5.9% |
| # Work Orders Completed | 43 | 242 | 49 | 248 | (6) | -2.4% |
| # on Waiting List | 60 | | 126 | | (66) | -52.4% |
| Public Works | | | | | | |
| Service Calls | 417 | 2,982 | 398 | 2,562 | 420 | 16.4% |
| Snow Fall Inches | 0 | 142 | 0 | 104 | 38 | 36.5% |
| Snow Removal - Streets & Prkg Lots Hours | 0 | 2,000 | 0 | 1,691 | 309 | 18.3% |
| Roadway Maintenance Hours | 611 | 2,184 | 396 | 1,876 | 308 | 16.4% |
| Water Billed Consumption Gal. | 24,301,000 | 90,597,000 | 17,925,000 | 84,202,000 | 6,395,000 | 7.6% |
| Sewage Treatment Gal. | 9,111,000 | 63,116,000 | 10,485,000 | 57,340,000 | 5,776,000 | 10.1% |
| Child Development Fund | 21.50 | 152.01 | 20.01 | 107.04 | 15.55 | 11.50/ |
| # Infants & Toddlers Actual Occupancy # Preschoolers Actual Occupancy | 21.70 16.39 | 152.81 107.74 | 20.91 | 137.06 106.17 | 15.75 1.57 | 11.5% 1.5% |
| Transportation and Parking | 10.39 | 107.74 | 15.14 | 100.17 | 1.57 | 1.370 |
| GPG (noon snapshot) | 5,290 | 34,228 | 3,216 | 16,307 | 17,921 | 109.9% |
| GPG Parking Utilization (% of total # of spaces occupied) | 38.3% | 35.4% | 23.3% | 16,9% | 18.5% | 109.5% |
| HPG (noon snapshot) | 1,262 | 10,236 | 1,110 | 9,323 | 913 | 9.8% |
| HPG Parking Utilization (% of total # of spaces occupied) | 39.7% | 46.0% | 34.9% | 41.9% | 4.1% | 9.8% |
| Total Parking (noon snapshot) | 9,852 | 69,868 | 7,257 | 52,376 | 17,492 | 33.4% |
| Parking Utilization (% of total # of spaces occupied) | 40.6% | 41.1% | 29.9% | 30.8% | 10.3% | 33.4% |
| Paid Parking Revenues | \$50,672 | \$170,906 | \$48,080 | \$224,856 | (\$53,950) | -24.0% |
| Bus Routes # of Passengers | 8,151 | 22,760 | 8,118 | 22,569 | 191 | 0.8% |
| Employee Shuttle # of Passengers | 1 1 7 0 | | | 1 | | |
| | 1,170 | 9,368 | 1,775 | 11,026 | (1,658) | -15.0% |
| Employee Shuttle Utilization Rate % | 1,170 58.4% | 9,368 50.7% | 1,775 55.5% | 11,026 52.6% | (1,658) -1.90% | -15.0% -3.6% |
| | | + | | + | | |
| Employee Shuttle Utilization Rate % | 58.4% | 50.7% | 55.5% | 52.6% | -1.90% | -3.6% |
| Employee Shuttle Utilization Rate % | 58.4% | 50.7% | 55.5% | 52.6% | -1.90% | -3.6% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars | 58.4% | 50.7% | 55.5% | 52.6% | -1.90% | -3.6% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources | 58.4% 80,092 | 50.7% | 55.5% 83,660 | 52.6% | -1.90% 2,386 | -3.6% 0.5% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources FT Year Round Head Count | 58.4% 80,092 79 | 50.7% | 55.5% 83,660 79 | 52.6% | -1.90% 2,386 | -3.6% 0.5% 0.0% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) | 58.4% 80,092 79 11 | 50.7% | 55.5% 83,660 79 7 | 52.6% | -1.90% 2,386 | -3.6% 0.5% 0.0% 57.1% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count | 58.4% 80,092 79 11 20 | 50.7% | 55.5% 83,660 79 7 19 | 52.6% | -1.90% 2,386 0 4 | -3.6% 0.5% 0.0% 57.1% 5.3% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count | 58.4% 80,092 79 11 20 58 | 50.7% | 55.5% 83,660 79 7 19 53 | 52.6% | -1.90% 2,386 | -3.6% 0.5% 0.0% 57.1% 5.3% 9.4% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources | 58.4% 80,092 79 11 20 58 168 | 50.7% 439,271 | 55.5% 83,660 79 7 19 53 158 | 52.6% 436,885 | -1.90% 2,386 0 4 1 5 10 | -3.6% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid | 58.4% 80,092 79 11 20 58 168 170 | 50.7% 439,271 | 55.5% 83,660 79 7 19 53 158 165 | 52.6% 436,885 | -1.90% 2,386 0 4 1 5 10 613 | -3.6% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Human Resources Head Count | 58.4% 80,092 79 11 20 58 168 | 50.7% 439,271 1732 692 | 55.5% 83,660 79 7 19 53 158 165 176 | 52.6% 436,885 | -1.90% 2,386 0 4 1 5 10 613 (17) | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources | 58.4% 80,092 79 11 20 58 168 170 116 | 50.7% 439,271 | 55.5% 83,660 79 7 19 53 158 165 | 52.6% 436,885 | -1.90% 2,386 0 4 1 5 10 613 | -3.6% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Other Employee Overtime Paid Hours # New Hires Total New Hires | 58.4% 80,092 79 11 20 58 168 170 116 9 | 50.7% 439,271 1732 692 78 | 55.5% 83,660 79 7 19 53 158 165 176 7 | 52.6% 436,885 1119 709 43 | -1.90% 2,386 0 4 1 5 10 613 (17) 35 | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Other Employee Overtime Paid Hours # New Hires Total New Hires # Terminations * | 58.4% 80,092 79 11 20 58 168 170 116 9 9 | 50.7% 439,271 1732 692 78 48 | 55.5% 83,660 79 7 19 53 158 165 176 7 7 | 52.6% 436,885 1119 709 43 43 | -1.90% 2,386 0 4 1 5 10 613 (17) 35 5 | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Other Employee Overtime Paid Hours # New Hires Total New Hires # Terminations # Workmen Comp Claims | 58.4% 80,092 79 11 20 58 168 170 116 9 9 0 | 50.7% 439,271 1732 692 78 48 8 | 55.5% 83,660 79 7 19 53 158 165 176 7 0 | 52.6% 436,885 1119 709 43 43 5 | $ \begin{array}{r} -1.90\% \\ 2,386 \\ \hline 0 \\ 4 \\ 1 \\ 5 \\ 10 \\ 613 \\ (17) \\ 35 \\ 5 \\ 3 \\ \end{array} $ | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hums Total New Hires # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 | 50.7% 439,271 1732 692 78 48 8 \$8,240 | 55.5% 83,660 79 7 19 53 158 165 176 7 0 \$0 | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 | -1.90% 2,386 0 4 1 5 10 613 (17) 35 5 3 \$5,605 | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Human New Hires Total New Hires # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Turnover | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$2,40% | 50.7% 439,271 1732 692 78 48 8 \$8,240 28.60% | 55.5% 83,660 79 7 19 53 158 165 176 7 0 \$0 4.40% | 52.6% 436,885 1119 709 43 43 5 \$2,635 27.20% | -1.90% 2,386 0 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hums Total New Hires # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$0 \$0 \$0 | 50.7% 439,271 1732 692 78 48 \$8,240 28,60% \$6,129 | 55.5% 83,660 79 7 19 53 158 165 176 7 0 \$0 4.40% \$138 | 52.6% 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 | -1.90% 2,386 2,386 0 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Other Recruiting Costs Marketing & Business Development Total Users/Total Sessions | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167/247 | 50.7% 439,271 1732 692 78 48 8 8 8 8 8 8 8 8 8 28.60% \$6,129 \$5,188 1,951/3,208 | 55.5% 83,660 79 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1.265/1,616 | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Humes Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Other Recruiting Costs Total Users/Total Sessions Total Users/Total Sessions Total Users/Total Sessions | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 50.7% 439,271 439,271 1732 692 78 48 8 \$8,240 28.60% \$6,129 \$5,188 1,951/3,208 35 | 55.5% 83,660 7 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1,265/1,616 4 | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 31 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 | -3.6% 0.5% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Other Recruiting Costs Other Recruiting Costs Other Recruiting Costs Total Users/Total Sessions Total Users/Total Sessions Total Users/Total Sessions Town Hosted Meetings Email Correspondence Sent Senter | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$0 5.40% \$0 \$0 \$0 167/247 4 10 | 50.7% 439,271 1732 692 78 48 8 8 8 8 8 8 8 8 8 28.60% \$6,129 \$5,188 1,951/3,208 | 55.5% 83,660 79 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1.265/1,616 | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 (26) | -3.6% 0.5% 0.5% 0.5% 0.5% 0.0% 5.1% 0.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% -33.3% |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Humes Total New Hires Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Marketing & Business Development Total Users/Total Sessions Town Hosted Meetings Email Correspondence Sent E-mail List # | 58.4% 80,092 79 11 20 58 168 170 116 9 0 \$167/247 4 10 3,297 | 50.7% 439,271 439,271 1732 692 78 48 8 \$8,240 28.60% \$6,129 \$5,188 1,951/3,208 35 | 55.5% 83,660 7 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1,265/1,616 4 10 na | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 31 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 (26) #VALUE! | -3.6% 0.5% 0.5% 0.5% 0.5% 0.0% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% -33.3% #VALUE! |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Humes Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Marketing & Business Development Total Users/Total Sessions Town Hosted Meetings Email Correspondence Sent E-mail List # Wifi Subscribers # | 58.4% 80,092 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167/247 4 10 3.297 12,052 | 50.7% 439,271 1732 692 78 48 8 \$8,240 28,60% \$6,129 \$5,188 1,951/3,208 35 52 | 55.5% 83,660 7 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1,265/1,616 4 10 na na | 52.6% 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 31 78 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 (26) #VALUE! | -3.6% 0.5% 0.5% 0.5% 0.5% 0.0% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% -33.3% #VALUE! #VALUE! |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Gondola Overtime Paid Hours Other Employee Overtime Paid # # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Other Recruiting Costs Marketing & Business Development Total Users/Total Sessions Town Hosted Meetings Email Correspondence Sent E-mail List # Wifi Subscribers Press Releases Sent | 58.4% 80,092 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$167/247 4 10 3,297 12,052 1 | 50.7% 439,271 1732 692 78 48 8 \$8,240 28,60% \$6,129 \$5,188 1,951/3,208 35 52 20 | 55.5% 83,660 7 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1,265/1,616 4 10 na 3 | 52.6% 436,885 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 31 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 (26) #VALUE! | -3.6% 0.5% 0.5% 0.5% 0.5% 0.0% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% -33.3% #VALUE! |
| Employee Shuttle Utilization Rate % Inbound (Vehicle) Traffic (Entrance) # of Cars Human Resources # FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Humes Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs Turnover Gondola Recruiting Costs Other Recruiting Costs Marketing & Business Development Total Users/Total Sessions Town Hosted Meetings Email Correspondence Sent E-mail List # Wifi Subscribers # | 58.4% 80,092 11 20 58 168 170 116 9 0 \$0 \$0 \$0 \$167/247 4 10 3,297 12,052 1 | 50.7% 439,271 1732 692 78 48 8 \$8,240 28,60% \$6,129 \$5,188 1,951/3,208 35 52 | 55.5% 83,660 7 7 19 53 158 165 176 7 0 \$0 4.40% \$138 \$809 1,265/1,616 4 10 na 3 | 52.6% 436,885 1119 709 43 43 5 \$2,635 27.20% \$2,881 \$7,589 8,547/11,915 31 78 | -1.90% 2,386 2,386 4 1 5 10 613 (17) 35 5 3 \$5,605 1.40% \$3,248 (\$2,401) -6596/-8707 4 (26) #VALUE! | -3.6% 0.5% 0.5% 0.0% 57.1% 5.3% 9.4% 6.3% 54.8% -2.4% 81.4% 11.6% 60.0% 212.7% 5.1% 112.7% -31.6% -77%/-73% 12.9% -33.3% #VALUE! #VALUE! |

| | | | | 2016 | | 2015 | | | iance |
|-----------------------------------|---------------------------------------|-----------------|------------------------|-------------------|--|--------------------|---|-----------------|------------------------|
| Activity | | | | MONTH | YTD | MONTH | YTD | Variance | Variance % |
| RETA fees coll | ected by TMVC | DA | | \$379,650 | \$2,570,483 | \$331,989 | \$2,530,611 | \$39,872 | 1.6% |
| Police | | | | | | | | | |
| Calls for Servic | e | | # | 476 | 2,692 | 601 | 3,399 | (707) | -20.8% |
| Investigations | | | # | 24 | 151 | 23 | 147 | 4 | 2.7% |
| Alarms | | | | | 173 | 24 | 150 | 23 | 15.3% |
| Arrests | | | # | 3 | 16 | 4 | 12 | 4 | 33.3% |
| Traffic Contacts | | | # | 38 | 147 | 22 | 153 | (6) | -3.9% |
| Traffic Tickets | | | # | 4 | 20 | 6 | 27 | (7) | -25.9% |
| Parking Tickets Administrative | | | # | 286 5 | 2,239 95 | 355 10 | 2,209 81 | <u>30</u> 14 | 1.4% 17.3% |
| Building/Planning | | | # | 3 | 93 | 10 | 61 | 14 | 17.3% |
| | velopment Reve | nues | | \$69,337 | \$675,730 | \$25,142 | \$701,013 | (\$25,283) | -3.6% |
| # Permits Issue | | | | 7 | 59 | 9 | 53 | 6 | 11.3% |
| Valuation of Bu | uilding Permits Is | ssued | | \$84,150 | \$11,689,412 | \$287,829 | \$20,797,440 | (\$9,108,028) | -43.8% |
| # Inspections C | ompleted | | | 262 | 1,506 | 234 | 1,370 | 136 | 9.9% |
| # Design Revie | w/Zoning Agend | la Items | | 11 | 35 | 9 | 37 | (2) | -5.4% |
| # Staff Review | Approvals | | | 34 | 178 | 19 | 104 | 74 | 71.2% |
| Recreation | Astudation of | | | 0.8 | 26.2 | 10.7 | 26.4 | (0.20) | 0.90/ |
| Mile of Trails N | | | | 9.8 670 | 26.2 | 10.7 | 26.4 1014 | (0.20) | -0.8% |
| Adventure Rocl Bike Park Waiy | | | | 670 1156 | 1142 1646 | 472 1447 | 2502 | 128 (856) | 12.6% -34.2% |
| Bike Park Trips | | | | 5248 | 7034 | 3343 | 5583 | 1,451 | 26.0% |
| Disc Golf Regis | | | | 813 | 1083 | 543 | 1437 | (354) | -24.6% |
| Platform Tennis | | | | 42 | 263 | 4 | 198 | 65 | 32.8% |
| Plaza Services | | | | Due to the timing | of the packet, trash d | iversion rates are | for the previous mo | nth. | |
| Snow Removal | Plaza | | Hours | 0 | 1,283 | 0 | 820 | 463 | 56.5% |
| Plaza Maintena | nce | | Hours | 186 | 1,940 | 181.25 | 1959 | (19) | -1.0% |
| Lawn Care | | | Hours | 227 | 803 | 235.5 | 859 | (56) | -6.5% |
| Plant Care | | | Hours | 384 | 1,540 | 580 | 1687 | (148) | -8.7% |
| Irrigation TMV Trash Co | llastion | | Hours Hours | 88 129 | 344 741 | 59.25 97 | 361 720 | (17) | -4.7% 3.0% |
| Christmas Deco | | | Hours | 0 | 514 | 0 | 539 | (25) | -4.7% |
| Vehicle Maintena | | | Tiouis | Ū | 511 | Ū | 007 | (20) | |
| # Preventive M | aintenance Perfo | ormed | | 23 | 126 | 20 | 138 | (12) | -8.7% |
| # Repairs Com | pleted | | | 21 | 175 | 36 | 189 | (14) | -7.4% |
| Special Projects | 8 | | | 4 | 25 | 7 | 30 | (5) | -16.7% |
| # Roadside Ass | ists | | | 0 | 1 | 0 | 2 | (1) | -50.0% |
| Finance | | | | | • | | : | n | 1 |
| | sed Business Lic | censes Issued | | 15 | 707 | 9 | 624 | 83 | 13.3% |
| # Privately Lice | agement Licens | ad Dantala | | 3 | 78 | 1 | 57 | 21 | 36.8% |
| # VRBO Listing | | ed Remais | | 4 449 | 349 | 5 359 | 335 | 14 90 | 4.2% 25.1% |
| | ing Accts (YTD | is total paperl | ess customers) | 72 | 593 | 11 | 521 | 72 | 13.8% |
| # of TMV AR I | | 1 1 | | 2,103 | 14,561 | 2,038 | 13,976 | 585 | 4.2% |
| | Accounts Re | ceivable - Tota | al Bad Debt Ro | eserve/Allowan | ice: \$20,034 | | | | |
| | TMV Operating Receivables Utilities - | | | Cable and | | | | | |
| | (includes Gon | | | r/Sewer | VCA - Village C | · · · | | und Investme | • |
| Current | \$ 1,099,719 | 96.2% | \$ 305,676 | 82.7% | \$ (34,626) | 119.1% | Change in Value | | (\$745) \$4,507,076 |
| 30+ Days 60+ Days | 2,970 | 0.3% | 36,414 | 9.8% 6.1% | 1,273 | -4.4% | Ending Balance | 20 | \$4,507,076 \$1,250 |
| 60+ Days 90+ Days | 4 1,315 | 0.0% | 22,566 4,875 | 6.1% 1.3% | 4,280 | 0.0% | Investment Incom Portfolio Yield | IC | \$1,250 1.04% |
| over 120 days | 39,520 | 3.5% | 216 | 0.1% | -+,200 | 0.0% | . oraono Tield | | 1.07/0 |
| Total | \$ 1,143,527 | 100.0% | \$ 369,747 | 100.0% | \$ (29,073) | 100.0% | | | |
| | Other Billin | | | | | | | | |
| Construction Parking, | | | 0 | | e Last Month - crease) in AR Other Statis | | tics | | |
| Current | \$ 9,611 | | 1,380,380 | All AR 91.6% | Increase (Dec \$ 156,219 | | Other Statistics Population (estimated) 1,395 | | |
| 30+ Days | <u>\$</u> 9,611 5,882 | 41.3% | \$ 1,380,380 46,539 | 3.1% | \$ 156,219 (9,116) | 98.2% -5.7% | Registered Voter | | 1,395 |
| 60+ Days | 2,560 | 11.0% | 25,130 | 1.7% | 13,481 | 8.5% | Property Valuatio | | 294,538,840 |
| 90+ Days | 828 | 3.6% | 11,299 | 0.7% | (3,313) | -2.1% | | | , |
| over 120 days | 4,408 | 18.9% | 44,143 | 2.9% | 1,822 | 1.1% | | | |
| | | | • | | -+ | | -1 | | |