Variance

2015



Business and Government Activity Report

For the month ending: Februar	v 29th
2016	

				20			
Activity		MONTH	YTD	MONTH	YTD	Variance	Variance %
Cable/Internet							
# Residential & Bulk Basic Cable		943		939		4	0.4%
# Premium Channel Residential & Bulk S	Subscribers	479		490		(11)	-2.2%
# Digital Subscribers	293		318		(25)	-7.9%	
# Internet Subscribers	1,780		1,631		149	9.1%	
Average # Phone Subscribers	96		93		3	3.2%	
Village Court Apartments	1			Į.			l.
Occupancy Rate	%	100.00%	100.00%	100.00%	100.00%	0.00%	0.0%
# Vacated Units		2	3	1	2	1	50.0%
# Work Orders Completed		32	68	37	62	6	9.7%
# on Waiting List		70	08	117	02	(47)	-40.2%
		70		117	!	(47)	-40.270
Public Works	1	410	55 0	2.42		27	2.504
Service Calls		413	778	343	751	27	3.6%
Snow Fall	Inches	22	73	49	62	11	17.7%
Snow Removal - Streets & Prkg Lots	Hours	591	1,644	478	1,255	389	31.0%
Roadway Maintenance	Hours	89	101	82	165	(64)	-38.8%
Water Billed Consumption	Gal.	8,988,000	33,081,000	8,531,000	38,458,000	(5,377,000)	-14.0%
Sewage Treatment	Gal.	9,127,000	17,820,000	7,566,000	15,688,000	2,132,000	13.6%
Child Development Fund							
# Infants & Toddlers Actual Occupancy		21.10	42.90	19.24	36.49	6.41	17.6%
# Preschoolers Actual Occupancy		14.86	29.66	15.58	30.10	(0.44)	-1.5%
Transportation and Parking		Bus passengers			d high winds, shutting g	` ′	·
GPG (noon snapshot)		7,329	14,450	2,483	5,246	9,204	175.4%
GPG Parking Utilization (% of total # of	enaces occupied)	53.1%	52.4%	18.0%	19.0%	33.4%	175.8%
	spaces occupied)	2,272			 		
HPG (noon snapshot)			4,748	2,032	4,235	513	12.1%
HPG Parking Utilization (% of total # of	spaces occupied)	71.4%	74.7%	63.9%	66.6%	8.1%	12.2%
Total Parking (noon snapshot)		14,106	28,652	9,380	19,750	8,902	45.1%
Parking Utilization (% of total # of space	s occupied)	58.1%	59.0%	38.6%	40.7%	18.3%	45.0%
Paid Parking Revenues		\$23,227	\$44,296	\$37,366	\$73,577	(\$29,281)	-39.8%
Bus Routes	# of Dossonoons						
Dus Routes	# of Passengers	860	860	20	57	803	1408.8%
Employee Shuttle	# of Passengers	860 1,451	3,028	20 1,697	57 3,502	803 (474)	1408.8% -13.5%
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Employee Shuttle	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c	3,028 49.7% 132,472 are, 1 temp VCA ma	1,697 52.9% 59,587 intenance, Promotion	3,502 53.5% 124,592 ns: 5 seasonal gondol:	(474) -3.80% 7,880 a operators to full tir	-13.5% -7.1% 6.3% ne year round,
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg	3,028 49.7% 132,472 are, 1 temp VCA ma creation worker, 1 wa ge, 1 temp, Open posi child care substitute,	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul	3,502 53.5% 124,592	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter),
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance)	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform	3,028 49.7% 132,472 are, 1 temp VCA ma creation worker, 1 wa ge, 1 temp, Open posi child care substitute,	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea	3,502 53.5% 124,592 ns: 5 seasonal gondolo pirector, 1 gondola op turalist, Police Office	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter),
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Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Turnover	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the control of the co	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0	3,502 53,5% 124,592 ss: 5 seasonal gondolo pricetor, 1 gondola op turalist, Police Officisons for termination: 295 190 12 8 0 \$0 0	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: 1 erd of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1%
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Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires 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	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the child care substitute, mance 321 258 19 10 4 \$973 0 \$1,217 \$468	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$4461 \$473	3,502 53,5% 124,592 is: 5 seasonal gondolorirector, 1 gondola op turalist, Police Officisons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: ser, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851)	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8%
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires 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	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$684/1,025 8	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the control of the co	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473	3,502 53.5% 124,592 is: 5 seasonal gondol- irector, 1 gondola op turalist, Police Offic sons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681 9	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: ser, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851)	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8%
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires 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	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$684/1,025 8 6	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the child care substitute, mance 321 258 19 10 4 \$973 0 \$1,217 \$468	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$4461 \$473	3,502 53,5% 124,592 is: 5 seasonal gondolorirector, 1 gondola op turalist, Police Officisons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: ser, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851)	-13.5% -7.1% -7.1% -6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% -3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8%
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires 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	# of Passengers % # of Cars	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$684/1,025 8	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the control of the co	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473	3,502 53.5% 124,592 is: 5 seasonal gondol- irector, 1 gondola op turalist, Police Offic sons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681 9	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: ser, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851)	-13.5% -7.1% -6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8%
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid 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 Other Recruiting Seasons Town Hosted Meetings Email Correspondence Sent	# of Passengers % # of Cars Count Hours	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$684/1,025 8 6	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the control of the co	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$4461 \$473	3,502 53.5% 124,592 is: 5 seasonal gondol- irector, 1 gondola op turalist, Police Offic sons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681 9	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: ser, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851)	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% -79.8% -66%/-60% 44.4% -25.0%
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid 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	# of Passengers % # of Cars Count Hours	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$684/1,025 8 6 2,509	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I was ge, I temp, Open position of the control of the co	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473	3,502 53.5% 124,592 is: 5 seasonal gondol- irector, 1 gondola op turalist, Police Offic sons for termination: 295 190 12 8 0 \$1,030 \$1,030 \$2,773/3,681 9	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851) -1851/-2224 4 (3) #VALUE!	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8% -66%/-60% 44.4% -25.0% #VALUE!
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid 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	# of Passengers % # of Cars Count Hours	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$0 \$684/1,025 8 6 2,509 9,807 1	3,028 49.7% 132,472 are, I temp VCA ma reation worker, I wa ke, I temp. Open position of the control of the con	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473 1,651/2,234 4 9 na na 3	3,502 53.5% 124,592 ns: 5 seasonal gondol- pricetor, 1 gondola op turalist, Police Officiesons for termination: 295 190 12 8 0 \$0 \$1,030 \$2,319 2,773/3,681 9 12	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851) -1851/-2224 4 (3) #VALUE!	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% -79.8% -66%/-60% 44.4% -25.0% #VALUE!
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid 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 Other Recruiting Sessions Town Hosted Meetings Email Correspondence Sent E-mail List Wifi Subscribers Press Releases Sent	# of Passengers % # of Cars Count Hours	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$0 \$684/1,025 8 6 2,509 9,807 1	3,028 49.7% 132,472 are, I temp VCA ma recation worker, I was ge, I temp. Open position of the control of the c	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473 1,651/2,234 4 9 na na 3	3,502 53.5% 124,592 ns: 5 seasonal gondol- pricetor, 1 gondola op turalist, Police Officiesons for termination: 295 190 12 8 0 \$0 \$1,030 \$2,319 2,773/3,681 9 12	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851) -1851/-2224 4 (3) #VALUE!	-13.5% -7.1% -7.1% -6.3% ne year round, 15 child care, 7 s (summer/ winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% -79.8% -66%/-60% 44.4% -25.0% #VALUE!
Employee Shuttle Employee Shuttle Utilization Rate Inbound (Vehicle) Traffic (Entrance) Human Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Total Employees Gondola Overtime Paid 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 Wiff Subscribers Press Releases Sent Gondola and RETA	# of Passengers % # of Cars Count Hours	1,451 48.7% 65,224 New hires: 3 child c Terminations: 1 Rec town council, 1 judg gondola supervisor, retirement, 1 perform 80 3 25 54 162 85 119 3 4 1 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$Carrent RETA	3,028 49.7% 132,472 are, I temp VCA ma recation worker, I was ge, I temp. Open position of the control of the c	1,697 52.9% 59,587 intenance, Promotion ter tech, 1 Transit D tions: Asst. Horticul groundskeeper, Rea 76 4 21 56 157 26 107 5 0 \$0 0 \$461 \$473 1,651/2,234 4 9 na na 3 naudited	3,502 53.5% 124,592 ns: 5 seasonal gondol- pricetor, 1 gondola op turalist, Police Office sons for termination: 295 190 12 8 0 \$0 \$1,030 \$2,319 2,773/3,681 9 12 3	(474) -3.80% 7,880 a operators to full tirerator, PT/YR ee's: er, gondola operator 1 end of season, 1 o 4 (1) 4 (2) 5 26 68 7 2 4 \$973 0 \$187 (\$1,851) -1851/-2224 4 (3) #VALUE! #VALUE! 0	-13.5% -7.1% 6.3% ne year round, 15 child care, 7 s (summer/winter), ther job, 1 5.3% -25.0% 19.0% -3.6% 3.2% 8.8% 35.9% 58.3% 25.0% #DIV/0! 3055182.8% 21.1% 18.2% -79.8% -66%/-60% 44.4% -25.0% #VALUE! 0.0%

				2016		20	015	Var	iance
Activity				MONTH	YTD	MONTH	YTD	Variance	Variance %
							J.		
Police									
Calls for Servic	Calls for Service #				832	503	950	(118)	-12.4%
Investigations			#	396 13	35	19	29	6	20.7%
Alarms			#		56	19	36	20	55.6%
Arrests			#	3	7	2	3	4	133.3%
Traffic Contacts				12	22	15	18	4	22.2%
Traffic Tickets	Written		#	0	2	0	0	2	#DIV/0!
Parking Tickets	ring Tickets Written #				773	338	651	122	18.7%
Administrative	Administrative Dismissals #				19	22	28	(9)	-32.1%
Building/Planning	3			•				•	•
Community De	velopment Reve	enues		\$17,821	\$48,763	\$32,828	\$46,392	\$2,371	5.1%
# Permits Issue				5	10	3	5	5	100.0%
Valuation of Bu	ilding Permits I	ssued		\$198,760	\$478,131	\$500,000	\$549,971	(\$71,840)	-13.1%
# Inspections C				127	262	166	304	(42)	-13.8%
# Design Revie		da Items		0	1	5	9	(8)	-88.9%
# Staff Review				10	26	3	5	21	420.0%
Recreation	••					1			
Mile of Trails N	Maintained			14.7	29.4	14.7	29.4	0	0.0%
Platform Tennis				60	101	57	117	(16)	-13.7%
Ice Rink Skater				497	1740	1084	2574	(834)	-32.4%
Snow Cat Hour				87	231	93	237	(6)	-2.5%
Plaza Services							or the previous mon		
Snow Removal	Plaza		Hours	450	1,133	244	600	533	88.9%
Plaza Maintena			Hours	372	554	457	745	(190)	-25.6%
Lawn Care	nice		Hours	14	14	0	0	14	#DIV/0!
Plant Care			Hours	18	18	37.5	50	(32)	-64.1%
				1	1	0	0	1	#DIV/0!
	Irrigation Hours TMV Trash Collection Hours			110	221	112.25	241	(20)	-8.4%
				165	329	23.75	366	(36)	-9.9%
Residential Tra	Christmas Decorations Hours Residential Trash Pound			19,350	39,300	18,150	16,350	22,950	140.4%
Residential Rec			Pound	16,246	47,069	23,246	25,180	21,889	86.9%
Diversion Rate	yele			45.64%	54.50%	56.16%	60.63%	-6.13%	-10.1%
Vehicle Maintena	nce		/0	43.0470	34.5070	30.1070	00.0370	-0.1370	-10.170
# Preventive M		ormed		21	46	12	36	10	27.8%
# Repairs Com		omica		24	67	34	54	13	24.1%
				4	6	2	7	(1)	-14.3%
# Roadside Ass	Special Projects # Poodeida Assists			1	1	0	0	1	#DIV/0!
Finance	1363			1		ı	j v	1	#B1170.
# Employee Ba	ead Rueinace Li	cancae Icenad		34	621	31	529	92	17.4%
# Privately Lice		censes issued		2	71	-3	51	20	39.2%
# Property Man		ad Pantals		74	341	43	291	50	17.2%
# VRBO Listing		eu Kentais		383	341	363	291	20	5.5%
# VKBO Listing # Paperless Bill) is total paper!	ecc cuctomara)	11	565	80	501	64	12.8%
		, is total papell	cas customers)	2,114	4,192	2,027	4,050	142	3.5%
# of TMV AR Bills Processed Accounts Receivable - Total Bad Debt Re						2,021	7,030	174	0/ ل. د
	1				ce. φ20,034		1		
		ng Receivables idola funding)		Cable and r/Sewer	VCA - Village C	ourt Apartments	General F	und Investme	nt Activity
Current	\$ 1,183,294	96.7%	\$ 160,653	85.5%	\$ (6,656)	314.2%	Change in Value		(\$500,941)
30+ Days	3,148	0.3%	22,666	12.1%	169	-8.0%	Ending Balance		\$4,751,145
60+ Days	2,555	0.3%	3,135	1.7%	109	0.0%	Investment Incom	ne.	\$4,731,143
90+ Days	2,061	0.2%	1,042	0.6%	4,369	-206.3%	Portfolio Yield		0.87%
over 120 days	32,497	2.7%	397	0.0%	+,509	0.0%	TOTALONIO TICIU		0.07/0
Total	\$ 1,223,554	100.0%	\$ 187,893	100.0%	\$ (2,118)	100.0%	ĺ		
1000			Ψ 101,075	100.070	ψ (2,110)	100.070			
	Other Billings - CDF, Construction Parking,			Change Sinc		Last Month -	ĺ		
					crease) in AR	Other Statistics			
Current	\$ 15,991	60.2%	\$ 1,353,282	94.2%	\$ 557,011	97.4%	Population (estim	ated)	1,395
30+ Days	4,446	16.7%	30,429	2.1%	11,984	2.1%	Registered Voters	3	1,412
60+ Days	2,324	8.8%	8,014	0.6%	652	0.1%	Property Valuatio	n	294,538,840
90+ Days	1,357	5.1%	8,830	0.6%	(3,609)	-0.6%	ĺ		
over 120 days	2,425	9.1%	35,318	2.5%	5,893	1.0%	ĺ		
Total	\$ 26,543	100.0%	\$ 1,435,872	100.0%	\$ 571,931	100.0%	<u> </u>		