

Business and Government Activity Report

YTD or MTD Variance

2021

For the month ending: April 30th 2022

	ZUZZ Mandila				ZUZI Mandhla		Y I D or M I D Variance	
Activity	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Cable/Internet	*New	Change	112	MONTH	Change	115	v ar mice	variance /
TV Residential Sunscribers	0	0		471	(48)		(471)	-100.0%
Fiber Video *	 				+			t
	637	(15)		126	0		511	405.6%
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%
Fiber Commercial *	20	0		12	(1)		8	66.7%
TV Inactive Subscribers	7	0		72	9		(65)	-90.3%
Cable Modem Residential Cable Modem Subscribers	659	(15)		783	(57)		(124)	-15.8%
Cable Modem Business Net Service Subscribers	28	(1)		36	0		(8)	-22.2%
Cable Modem Hospitality Subscribers	244	0		272	0		(28)	-10.3%
Dark Fiber Transport	8	0		8	0		0	0.0%
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%
Fiber Residential Subscribers	546	10		325	4		221	68.0%
Phone Subscribers	47	0		67	(3)		(20)	-29.85%
/illage Court Apartments								
Occupancy Rate %	99.55%	0.91%	98.86%	100.00%	0.45%	99.77%	-0.91%	-0.9%
# Vacated Units	1	0	10	2	1	8	2	25.0%
# Work Orders Completed	17	(11)	75	10	(3)	56	19	33.9%
# on Waiting List	211	(3)		240	(7)		(29)	-12.1%
ublic Works		(5)		0	(//		(~)	12.170
Service Calls	767	114	2,450	943	107	3,187	(737)	-23.1%
Truck Rolls	303	229	614	334	169	738		-23.176
	 	<u></u>	 		 	 	(124)	
Snow Fall Inches	25	(6)	117	4	(73)	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots Hours	48	(748)	2,352	56	(991)	2,396	(44)	-1.8%
Roadway Maintenance Hours	159	55	386	272	222	439	(53)	-12.1%
Water Billed Consumption Gal.	7,096,000	(3,366,000)	77,645,000	5,528,000	(4,570,000)	54,336,000	23,309,000	42.9%
Sewage Treatment Gal.	5,039,000	(6,348,000)	34,293,000	7,524,000	(2,758,000)	33,373,000	920,000	2.8%
Child Development Fund								
# Infants Actual Occupancy	4.75	0.01		5.46	(0.07)		(0.71)	-13.0%
# Toddlers Actual Occupancy	10.75	1.49		13.38	0.12		(2.63)	-19.7%
# Preschoolers Actual Occupancy	15.25	0.14		15.00	(0.05)		0.25	1.7%
ransportation and Parking	January parkir	ng reveneus in 2	022 include bul	k valet parking	ticket sales of \$	17,500		
GPG Parking Utilization (% of total # of spaces occupied)	15.7%	-67.40%	63.3%	17.50%	-57.00%	58.1%	5.2%	9.0%
HPG Parking Utilization (% of total # of spaces occupied)	14.7%	-72.80%	65.4%	18.70%	-67.70%	65.5%	-0.1%	-0.2%
Parking Utilization (% of total # of spaces occupied)	20.6%	-60.90%	63.9%	21.80%	-52.50%	58.8%	5.1%	8.7%
		1		L	 	 	ļ	
	 	(83)	384	2 172	i 2 172	1 2251 1	(1.867)	-82 9%
Bus Routes # of Passengers	0	(83) (\$10,557)	384 \$236,552	2,172 \$11,823	2,172 (\$7,960)	2,251 \$166,958	(1,867)	-82.9%
Bus Routes # of Passengers Paid Parking Revenues	0 \$48,462	(\$10,557)	\$236,552	\$11,823	(\$7,960)	\$166,958	\$69,594	41.7%
Bus Routes # of Passengers Paid Parking Revenues	0 \$48,462 Part Time EE's: Co 1 Accounting Tech	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece	\$236,552 , Child Care (4), IT To eivable Terms: 13 S	\$11,823 Fech Help (1) MAR easonal Gondola Op	(\$7,960) RS: 6 employee's Secretors, 1 Gondola C	\$166,958 casonal EE's: Gondo Crew Leader, 1 Child	\$69,594 la Ops, Groundskee care Assistant, 1 Fo	41.7% pers New Hire rester, 1
Bus Routes # of Passengers Paid Parking Revenues	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece e Officer, 1 Admin A	\$236,552 , Child Care (4), IT 7 ivable Terms: 13 Sussistant (Clerk's Offi	\$11,823 Fech Help (1) MAR easonal Gondola Op	(\$7,960) RS: 6 employee's Secretors, 1 Gondola C	\$166,958 casonal EE's: Gondo Crew Leader, 1 Child	\$69,594 la Ops, Groundskee care Assistant, 1 Fo	41.7% pers New Hire rester, 1
Bus Routes # of Passengers Paid Parking Revenues Juman Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece offficer, 1 Admin A , 1 took another job	\$236,552 , Child Care (4), IT 7 ivable Terms: 13 Sussistant (Clerk's Offi	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for	(\$7,960) RS: 6 employee's Seperators, 1 Gondola C Terms: 1 Involuntary	\$166,958 asonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee leare Assistant, 1 Fo signed for other job	41.7% pers New Hire rester, 1 out of area, 13 E
Bus Routes # of Passengers Paid Parking Revenues Juman Resources FT Year Round Head Count	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece e Officer, 1 Admin A , 1 took another job (1)	\$236,552 , Child Care (4), IT is sivable Terms: 13 St. sssistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op cc/PT) Reason for	(\$7,960) RS: 6 employee's Secretors, 1 Gondola C	\$166,958 asonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee leare Assistant, 1 Fo signed for other job	41.7% pers New Hire rester, 1 out of area, 13 E
Bus Routes # of Passengers Paid Parking Revenues Juman Resources FT Year Round Head Count Seasonal Head Count (FT & PT)	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece Officer, 1 Admin A , 1 took another job (1) 3	\$236,552 , Child Care (4), IT 7 ivable Terms: 13 St ussistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for ' 78 0	(\$7,960) RS: 6 employee's Seerators, 1 Gondola Cerms: 1 Involuntary	\$166,958 casonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA
Bus Routes # of Passengers Paid Parking Revenues Iuman Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece Officer, 1 Admin A , 1 took another job (1) 3 (1)	\$236,552 , Child Care (4), IT is sivable Terms: 13 St. sssistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for ' 78 0 14	(\$7,960) RS: 6 employee's Secretators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1%
Bus Routes # of Passengers Paid Parking Revenues Juman Resources FT Year Round Head Count Seasonal Head Count (FT & PT)	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31	(\$10,557) ouncil (7), Judge (1) - Billing/Accts Rece Officer, 1 Admin A , 1 took another job (1) 3	\$236,552 , Child Care (4), IT ivable Terms: 13 Stassistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for ' 78 0	(\$7,960) RS: 6 employee's Secretators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16)	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA
Bus Routes # of Passengers Paid Parking Revenues Iuman Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece Officer, 1 Admin A , 1 took another job (1) 3 (1)	\$236,552 , Child Care (4), IT 7 ivable Terms: 13 St ussistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for ' 78 0 14	(\$7,960) RS: 6 employee's Secretators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1%
Bus Routes # of Passengers Paid Parking Revenues Iuman Resources FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece Officer, 1 Admin A , 1 took another job (1) 3 (1) (24)	\$236,552 , Child Care (4), IT ivable Terms: 13 Stassistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for ' 78 0 14 43	(\$7,960) RS: 6 employee's Secretators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16)	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 (1) (12)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9%
Bus Routes # of Passengers Paid Parking Revenues Iuman 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	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 31	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17)	\$236,552 , Child Care (4), IT ivable Terms: 13 Sussistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135	(\$7,960) RS: 6 employee's Secretars, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16) (25)	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7%
Bus Routes # of Passengers Paid Parking Revenues Iuman 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	0 \$48,462 Part Time EE's: Ct 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 11 134 171	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193)	\$236,552 , Child Care (4), IT ivable Terms: 13 Sussistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161	(\$7,960) RS: 6 employee's Seerators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16) (25) 5	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1%
Bus Routes # of Passengers Paid Parking Revenues Ituman 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	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 1134 171 52	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece e Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193) (46)	\$236,552 , Child Care (4), IT ivable Terms: 13 Sussistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for 78 0 14 43 135 161 57	(\$7,960) RS: 6 employee's Se erators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16) (25) 5 32	\$166,958 asonal EE's: Gondo Grew Leader, 1 Child Terminations, 1 Res	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 (1) (12) (1) 264 116	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3%
Bus Routes # of Passengers Paid Parking Revenues Iuman Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 171 52 1 18	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193) (46) 0 10	\$236,552 , Child Care (4), IT ivable Terms: 13 Sessistant (Clerk's Offi in area	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for 78 0 14 43 135 161 57 4 18	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Cerms: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17	\$166,958 asonal EE's: Gondo Grew Leader, 1 Child Terminations, 1 Res 712 262 13 28	\$69,594 la Ops, Groundskee care Assistant, 1 Fosigned for other job 3 3 (1) (12) (1) 264 116 (2) 2	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1%
Bus Routes # of Passengers Paid Parking Revenues Iuman 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	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 171 52 1 18	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193) (46) 0 10 (1)	\$236,552 , Child Care (4), IT ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for 78 0 14 43 135 161 57 4 18	(\$7,960) RS: 6 employee's Se erators, 1 Gondola C Terms: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1)	\$166,958 asonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 (1) (12) (1) 264 116 (2) 2 (1)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 44.3% -15.4% 7.196 -25.0%
Bus Routes # of Passengers Paid Parking Revenues Iuman Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 171 52 1 18	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193) (46) 0 10	\$236,552 , Child Care (4), IT ivable Terms: 13 Sussistant (Clerk's Offi in area 976 378 11 30	\$11,823 Fech Help (1) MAR easonal Gondola Op ce/PT) Reason for 78 0 14 43 135 161 57 4 18	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Cerms: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17	\$166,958 asonal EE's: Gondo Grew Leader, 1 Child Terminations, 1 Res 712 262 13 28	\$69,594 la Ops, Groundskee care Assistant, 1 Fosigned for other job 3 3 (1) (12) (1) 264 116 (2) 2	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.196
Bus Routes # of Passengers Paid Parking Revenues Juman Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 171 52 1 18 1 \$0	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696)	\$236,552 , Child Care (4), IT ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Se erators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fosigned for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3%
Bus Routes # of Passengers Paid Parking Revenues 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 Costs communications & Business Development Town Hosted Meetings	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 134 171 52 1 18 1 \$0	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Se erators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3%
Bus Routes # of Passengers Paid Parking Revenues fuman 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 Costs formunications & Business Development Town Hosted Meetings Email Correspondence Sent	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 \$0 7	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696)	\$236,552 , Child Care (4), IT ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% -44.3% -15.4% -7.1% -25.0% -43.3%
Bus Routes # of Passengers Paid Parking Revenues Iuman 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 Costs Communications & Business Development Town Hosted Meetings	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 13 134 171 52 1 18 1 \$0	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Se erators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258	\$166,958 asonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3%
Bus Routes # of Passengers Paid Parking Revenues Iuman 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 Costs Communications & Business Development Town Hosted Meetings Email Correspondence Sent	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 \$0 7	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961)	41.7% pers New Hirr rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3%
Bus Routes # of Passengers Paid Parking Revenues Juman Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 \$0 7 11 8,102	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696) (1) (11)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op ce/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258 (1) (18) 875	\$166,958 asonal EE's: Gondo Crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961) 4 15 (655)	41.7% pers New Hirr rester, 1 out of area, 13 E 3.8% NA -7.1% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3% 17.4% 26.3% -7.5%
Bus Routes # of Passengers Paid Parking Revenues Human Resources	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 80 7 11 8,102 1,937	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696) (1) (11) (18) (76)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396 5 7 8,757 1,987	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258 (1) (18) 875 5	\$166,958 asonal EE's: Gondo rew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961) 4 15 (655) (50)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3% 17.4% 26.3% -7.5% -2.5%
Bus Routes # of Passengers Paid Parking Revenues Human Resources	0 \$48,462 Part Time EE's: Cot 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 80 7 11 8,102 1,937 9	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696) (1) (11) (18) (76) (8)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396 5 7 8,757 1,987 16	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258 (15) (18) 875 5 (15)	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780 23 57	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961) 4 15 (655) (50) (31)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3% 17.4% 26.3% -7.5% -2.5% -30.4%
Bus Routes # of Passengers Paid Parking Revenues Human Resources	0 \$48,462 Part Time EE's: Cot 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 80 7 11 8,102 1,937 9	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) (24) (17) (193) (46) 0 10 (1) (\$696) (1) (11) (18) (76) (8)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819	\$11,823 Feth Help (1) MAR easonal Gondola Op cc/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396 5 7 8,757 1,987 16	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258 (15) (18) 875 5 (15)	\$166,958 asonal EE's: Gondo crew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780 23 57	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961) 4 15 (655) (50) (31)	41.7% pers New Hire rester, 1 out of area, 13 E 3.8% NA -7.1% -27.9% -0.7% 37.1% 44.3% -15.4% 7.1% -25.0% -43.3% 17.4% 26.3% -7.5% -2.5% -30.4%
Bus Routes # of Passengers Paid Parking Revenues 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 Costs Communications & Business Development Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent Gondola and RETA	0 \$48,462 Part Time EE's: Co 1 Accounting Tech Community Service of Season, 2 retired 81 3 13 31 134 171 52 1 18 1 80 7 11 8,102 1,937 9 1	(\$10,557) ouncil (7), Judge (1) - Billing/Acets Rece c Officer, 1 Admin A , 1 took another job (1) 3 (1) (24) (17) (193) (46) 0 10 (1) (\$696) (1) (11) (18) (76) (8) (3)	\$236,552 , Child Care (4), IT- ivable Terms: 13 S. sssistant (Clerk's Offi in area 976 378 11 30 3 \$7,819 27 72	\$11,823 Feth Help (1) MAR easonal Gondola Opec/PT) Reason for 78 0 14 43 135 161 57 4 18 1 \$2,396 5 7 8,757 1,987 16 1	(\$7,960) RS: 6 employee's Secretators, 1 Gondola Corems: 1 Involuntary 1 (2) 0 (16) (25) 5 32 2 17 (1) \$258 (15) (18) 875 5 (15) (3)	\$166,958 asonal EE's: Gondo rew Leader, 1 Child Terminations, 1 Res 712 262 13 28 4 \$13,780 23 57 102 9	\$69,594 la Ops, Groundskee care Assistant, 1 Fo signed for other job 3 3 (1) (12) (1) 264 116 (2) 2 (1) (\$5,961) 4 15 (655) (50) (31) 12	41.7% pers New Hire rester, 1 out of area, 13 Er 3.8% NA -7.19% -0.79% 37.19% 44.3% -15.4% 7.1% -25.0% -43.3% 17.4% 26.3% -7.59% -30.4% 133.3%



Business and Government Activity Report

2021

YTD or MTD Variance

For the month ending: April 30th 2022

	Activity			MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
							-					
Police				270	! (15.0	! 1051	252	. (100)	1 100	1 (10)	! 0.00/	
Calls for Service	e 		#	270	(174)	1,951	373	(186)	1,967	(16)	-0.8%	
Investigations	igations #			5	(7)	52	11	(12)	75	(23)	-30.7%	
Alarms				15	(2)	62	11	(18)	89	(27)	-30.3%	
	Arrests #			1	1	4	0	(1)	8	(4)	-50.0%	
	Summons #			1	1	11	0	(3)	6	5 (47)	83.3%	
	Traffic Contacts #			0	0	16 4	13	(18)	63	(47)	-74.6% 300.0%	
	Traffic Tickets Written #			146	(425)	1,910	226	(237)	1,553	357	23.0%	
Parking Tickets Written # Administrative Dismissals #			8	(2)	29	1	(10)	21	8	38.1%		
Building/Planning					(-)		II -	(=+)				
Community Dev	elopment Revenues			\$162,386	(\$130,918)	\$570,605	\$264,520	(\$58,437)	\$834,158	(\$263,553)	-31.6%	
# Permits Issued	<u> </u>			37	-7	107	56	28	138	(31)	-22.5%	
	n Village Remodel/			\$6,233,274	(\$2,350,833)	\$14,817,382	\$6,048,752	(\$3,733,891)	\$22,803,666	(\$7,986,284)	-35.0%	
Valuation Mtn V	Village Electric/Plun	nbing/Othe	r Permits	\$822,932	(\$289,847)	\$2,036,815	\$644,155	\$496,367	\$954,693	\$1,082,122	113.3%	
	ride Electric/Plumbir	ng Permits		\$320,270	(\$420,937)	\$1,366,643	\$387,510	\$222,860	\$1,071,979	\$294,664	27.5%	
# Inspections Co				372	16	1,331	396	124	1,338	(7)	-0.5%	
	w/Zoning Agenda Ite	ems		11	(22)	82	14	(9)	62	20	32.3%	
# Staff Review	Approvals			58	8	148	38	4	96	52	54.2%	
Plaza Services	Dlaga		77	20	(202)	222	-	(054)	705	(47.4)	50.50/	
Snow Removal Plaza Maintenar			Hours	20	(283)	322	5	(254)	795	(474)	-59.5%	
Lawn Care	nce		Hours Hours	309	(203)	821 23	433	(391)	2,476	(1,655)	-66.8% -47.1%	
Plant Care			Hours	20	(5)	45	244	242	287	(21)	-84.3%	
Irrigation			Hours	0	0	0	112	109	114	(114)	-100.0%	
TMV Trash Col	llection		Hours	66	(31)	162	64	(72)	420	(259)	-61.5%	
Christmas Deco			Hours	101	92	110	144	72	455	(346)	-75.9%	
Residential Trash Pound			91,017	11,715	170,319	103,279	27,268	319,155	(148,836)	-46.6%		
	Residential Recycle Pound			34,364	4,825	63,903	39,196	7,371	123,795	(59,892)	-48.4%	
Diversion Rate			27.41%	0.27%	27.28%	27.51%	-2.00%	27.95%	-0.66%	-2.4%		
Vehicle Maintena	nce						•					
# Preventive Ma	# Preventive Maintenance Performed			18	(7)	77	23	(6)	89	(12)	-13.5%	
# Repairs Comp	# Repairs Completed			18	(17)	100	22	(3)	109	(9)	-8.3%	
Special Projects	Special Projects			0	(8)	9	0	(1)	4	5	125.0%	
# Roadside Assi	ists			0	(1)	5	0	0	1	4	400.0%	
Finance				Business License t	otals include zero fe	e licenses created fo	or sales tax remittar	ices only				
# Other Business Licenses Issued			85	33	1,187	45	(5)	1,026	161	15.7%		
# Privately Lice				3	(2)	99	1	(5)	82	17	20.7%	
# Property Management Licensed Rentals			3	2	424	1	(4)	432	(8)	-1.9%		
	# Unique VRBO Property Advertisements Listings for MV			512	0		504	19		8	1.6%	
	% of Paperless Billing Customers		58.31%	0.07%	0.000	51.41%	-5.12%	0.672	6.9%	13.4%		
# of TMV AR E	3ilis Processed	4.00	counts Receival	2,286	66	8,999	2,050	(168)	8,673	326	3.8%	
	TMV O				VCA VI	la a Caust						
					VCA - Village Court Apartments							
Current	\$1,049,654	93.2%	\$370,078	87.1%	\$1,428	57.0%						
30+ Days	33,085	2.9%	29,496	6.9%	691	27.6%						
60+ Days	18,627	1.7%	9,781	2.3%	96	3.8%		Other Statis	stics			
90+ Days	3,602	0.3%	13,682	3.2%	291	11.6%		Population (estir	mated)	1,434		
over 120 days	20,751	1.8%	1,968	0.5%		0.0%		(Active) Register	red Voters	873		
				100.0%	\$ 2,506	100.0%		Property Valuation 326,965,182				
		Other Billings - CDF, Construction Parking		All AD		Change Since Last Month - Increase (Decrease) in AR						
Current	1		\$ 1,444,025	All AR 91.1%	\$824,015	1						
30+ Days	1,424	70.5% 4.4%	64,696	4.1%	(16,317)	100.3% -2.0%						
60+ Days	657	2.0%	29,161	1.8%	9,531	1.2%	1					
90+ Days	465	1.4%	18,040	1.1%	1,095	0.1%						
over 120 days	} !	21.7%	29,750	1.1%	3,031	0.1%						
-	 					 						
Total	\$32,442	100.0%	\$ 1,585,672	100.0%	\$ 821,355	100.0%	L					