

Business and Government Activity Report

For the month ending: June 30th 2023

			2023	ending: June 3		2022		VTD on MT	TD Variance
		Z023 Monthly			Monthly			YTD or MTD Variance	
Activity		MONTH	Change	YTD	MONTH	Change	YTD	Variance	Variance %
Cable/Internet									
Fiber Video		583	(21)		660	12		(77)	-11.7%
TV Bulk Subscribers		567	0		567	0		0	0.0%
Fiber Commercial *		34	0		20	0		14	70.0%
TV Inactive Subscribers		1	(5)		7	0		(6)	-85.7%
Cable Modem Residential Cable Modem Sub-	scribers	500	(23)		639	0		(139)	-21.8%
Cable Modem Business Net Service Subscrib-	ers	21	0		26	(2)		(5)	-19.2%
Cable Modem Hospitality Subscribers		12	(198)		229	(16)		(217)	-94.8%
Dark Fiber Transport		4	0		8	0		(4)	-50.0%
Fiber Hospitality Subscribers		7	(1)		8	0		(1)	-12.5%
Fiber Residential Subscribers		786	22		568	11		218	38.4%
Phone Subscribers		33	0		45	0		(12)	-26.67%
Village Court Apartments									
Occupancy Rate	%	100.00%	0.45%	99.47%	99.09%	-0.46%	99.02%	0.45%	0.5%
# Vacated Units		1	(1)	13	2	0	14	(1)	-7.1%
# Work Orders Completed		17	3	96	19	(2)	115	(19)	-16.5%
# on Waiting List		102	(1)		193	(7)		(91)	-47.2%
Public Works		Sewage inform	ation is someti	mes unavailable	at time of publi	ishing.			
Service Calls		1,417	558	4,069	1,320	317	4,773	(704)	-14.7%
Truck Rolls		500	(155)	1,029	738	99	1,991	(962)	-48.3%
Snow Fall	Inches	0	0	155	0	0	117	38	32.5%
Snow Removal - Streets & Prkg Lots	Hours	0	(18)	2,619	0	0	2,352	267	11.4%
Roadway Maintenance	Hours	395	(36)	914	220	23	803	111	13.8%
Water Billed Consumption	Gal.	11,347,000	6,646,000	94,667,000	21,916,000	15,744,000	105,733,000	(11,066,000)	-10.5%
Sewage Treatment	Gal.	9,444,000	(3,045,000)	61,704,000	na	NA	39,192,000	22,512,000	57.4%
Child Development Fund		-, ,	(-)	- ,,			, - ,	,- ,	
# Infants Actual Occupancy		7.00	(0.11)		6.17	2.41	i	0.83	13.5%
# Toddlers Actual Occupancy		8.75	(0.03)	<u> </u>	10.83	0.65	<u> </u>	(2.08)	-19.2%
# Preschoolers Actual Occupancy		17.06	2.50	<u> </u>	16.94	1.29		0.12	0.7%
Transportation and Parking			i			i		I.	ī.
GPG Parking Utilization (% of total # of space	ces occupied)	53.2%	33.20%	55.6%	47.80%	33.20%	52.4%	3.2%	6.1%
HPG Parking Utilization (% of total # of space		40.9%	20.90%	57.2%	37.40%	24.90%	51.7%	5.5%	10.6%
Parking Utilization (% of total # of spaces occ		48.6%	24.90%	52.5%	54.50%	33.40%	55.0%	-2.5%	-4.5%
	# of Passengers	11,805	10,050	14,441	11,200	9,812	12,972	1,469	11.3%
Paid Parking Revenues	# 01 Fassengers	\$102,318	\$88,316	\$298,386	}	\$68,403	\$279,813	\$18,573	6.6%
I ald I arking icevenues			\$66,510						0.070
			ouncil (7), Judge (1)		\$70,175), Child Care (6), IT				EE's: Gondola
		Part Time EE's: Co Ops, Parks & Rec a	and Plaza Services), Project Manager (1) New Hires: 1 Vehi), Child Care (6), IT icle Maintenance M	Tech Help (1) MAF echanic, 1 Seasonal I	RRS (7), Police Reservants Main Tech I, 1		Specialist I, 2
		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondola O	and Plaza Services Cabin Techs, 5 Seas), Project Manager (1) New Hires: 1 Vehi conal Gondola Ops I,), Child Care (6), IT icle Maintenance M	Tech Help (1) MAF echanic, 1 Seasonal I	RRS (7), Police Reservants Main Tech I, 1		Specialist I, 2
Human Resources		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondola O for Terms: 1 involu	and Plaza Services), Project Manager (1) New Hires: 1 Vehi conal Gondola Ops I,), Child Care (6), IT icle Maintenance Mo Terms: 1 Childca	Tech Help (1) MAF echanic, 1 Seasonal I	RRS (7), Police Reservants Main Tech I, 1	r II, 1 Vehicle Mtn	Specialist I, 2 Manager Reason
Human Resources FT Year Round Head Count		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondola O	and Plaza Services Cabin Techs, 5 Seas), Project Manager (1) New Hires: 1 Vehi sonal Gondola Ops I, 1 family reasons), Child Care (6), IT icle Maintenance M	Tech Help (1) MAF echanic, 1 Seasonal I	RRS (7), Police Reser Parks Main Tech I, 1 t, 1 Gondola Operato		Specialist I, 2
		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondola (for Terms: 1 involu	and Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2), Project Manager (1) New Hires: 1 Vehi conal Gondola Ops I,	o, Child Care (6), IT icle Maintenance Mo Terms: 1 Childca 77 5	Tech Help (1) MAF echanic, 1 Seasonal I re Program Assistant (1) (1)	RRS (7), Police Reservants Main Tech I, 1	20 (1)	Specialist I, 2 Manager Reason
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FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondola of for Terms: 1 involu 97 4 28 51 180 550	and Plaza Services Cabin Techs, 5 Seas natry, 1 retirement, 0 2 0 7 9 154	p, Project Manager (1) New Hires: 1 Vehi- onal Gondola Ops I, 1 family reasons	77 S 18 50 157 364	Tech Help (1) MAF echanic, 1 Seasonal I re Program Assistan (1) (1) 3 4 6 (168)	RRS (7), Police Resei Parks Main Tech I, 1 t, 1 Gondola Operate	20 (1) 10 1 23 1,147	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5%
FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid Other Employee Overtime Paid		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondolor for Terms: 1 involu 97 4 28 51 180 550	and Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61	p, Project Manager (1) New Hires: 1 Vehional Gondola Ops I, 1 family reasons 2,214 465	77 5 18 50 157 364 95	Tech Help (1) MAFechanic, 1 Seasonal I re Program Assistant (1) (1) 3 4 6 (168) 13	RRS (7), Police Rese Parks Main Tech I, 1 t, 1 Gondola Operato 1,067	20 (1) 10 1 23 1,147 (90)	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2%
FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires Total New Hires		Part Time EE's: Co Ops, Parks & Rec a Seasonal Gondolor for Terms: 1 involu 97 4 28 51 180 550 127	and Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61 (12)	p, Project Manager (1) New Hires: 1 Vehi- onal Gondola Ops I, 1 family reasons 2,214 465 45	, Child Care (6), IT icle Maintenance M. Terms: 1 Childea 77 5 18 50 157 364 95	Tech Help (1) MAFechanic, 1 Seasonal I re Program Assistant (1) (1) 3 4 6 (168) 13 (14)	RRS (7), Police Rese Parks Main Tech I, 1 t, 1 Gondola Operato 1 1,067 555 41	20 (1) 10 1 23 1,147 (90)	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2% 9.8%
FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires Total New Hires # Terminations		Part Time EE's: Co Ops, Parks & Ree a Seasonal Gondola o for Terms: 1 involu 97 4 28 51 180 550 127 10	and Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61 (12)	p, Project Manager (1) New Hires: 1 Vehi onal Gondola Ops I, 1 family reasons 2,214 465 45 33	77 5 18 50 157 364 95 8 2	Tech Help (1) MAFechanic, 1 Seasonal I re Program Assistant (1) (1) (1) (3) 4 (6) (168) 13 (14) (3)	RRS (7), Police Reservarks Main Tech I, 1 t, 1 Gondola Operate I t, 1 Gondola O	20 (1) 10 1 23 1,147 (90) 4 (4)	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2% 9.8% -10.8%
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FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Communications & Business Development Town Hosted Meetings Email Correspondence Sent E-mail List Ready-Op Subscribers News Articles Press Releases Sent		Part Time EE's: Co Ops, Parks & Ree a Seasonal Gondola o for Terms: 1 involu 97 4 28 51 180 550 127 10 3 2 \$0 4 24 8,621 2,165	nd Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61 (12) 1 1 \$0 (2) 8 261 32	, Project Manager (1) New Hires: 1 Vehi onal Gondola Ops I, 1 family reasons 2,214 465 45 33 6 \$3,773	, Child Care (6), IT cle Maintenance M. Terms: 1 Childea 77 5 18 50 157 364 95 8 2 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Tech Help (1) MAF echanic, 1 Seasonal I re Program Assistant (1) (1) (1) (3) 4 (6) (168) 13 (144) (3) 0 80 (2) (2) 288 1	RRS (7), Police Reseivarks Main Tech I, 1 t, 1 Gondola Operate 1,067 555 41 37 5 \$9,851	20 (1) 10 1 23 1,147 (90) 4 (4) 1 (\$6,078)	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2% 9.8% -10.8% 20.0% -61.7% -12.2% 2.9% 8.0%
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 # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Workmen Comp Claims Development Town Hosted Meetings Email Correspondence Sent E-mail List Ready-Op Subscribers News Articles Press Releases Sent Gondola and RETA	Hours #	Part Time EE's: Co Ops, Parks & Ree a Seasonal Gondola of for Terms: 1 involu 97 4 28 51 180 550 127 10 3 2 \$0 4 24 8,621 2,165 22 7	nd Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61 (12) 1 1 \$0 (2) 8 261 32 4	, Project Manager (1) New Hires: 1 Vehi onal Gondola Ops I, 1 family reasons 2,214 465 45 33 6 \$3,773	, Child Care (6), IT cle Maintenance M. Terms: 1 Childea 77 5 18 50 157 364 95 8 2 0 \$0 \$0 \$0 \$0 \$0 5 5	Tech Help (1) MAF echanic, 1 Seasonal I re Program Assistant (1) (1) (3) 4 6 (168) 13 (144) (3) 0 \$0 (2) (2) 288 1 4 1	RRS (7), Police Reservants Main Tech I, 1 t, 1 Gondola Operator I, 1 t, 1 Gondola Operator I, 1067	20 (1) 10 1 23 1,147 (90) 4 (4) 1 (\$6,078) (5) (38) 242 160 1 6	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2% 9.8% -10.8% 20.0% -61.7% -12.2% -32.2% 2.9% 8.0% 0.9% 33.3%
FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Cou Total Employees Gondola Overtime Paid 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		Part Time EE's: Co Ops, Parks & Ree a Seasonal Gondola o for Terms: 1 involu 97 4 28 51 180 550 127 10 3 2 \$0 4 24 8,621 2,165 22	nd Plaza Services Cabin Techs, 5 Seas matry, 1 retirement, 0 2 0 7 9 154 61 (12) 1 1 \$0 (2) 8 261 32 4	, Project Manager (1) New Hires: 1 Vehi onal Gondola Ops I, 1 family reasons 2,214 465 45 33 6 \$3,773	, Child Care (6), IT cle Maintenance M. Terms: 1 Childca 777 5 18 50 157 364 95 8 2 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Tech Help (1) MAF echanic, 1 Seasonal I re Program Assistant (1) (1) (3) 4 6 (168) 13 (14) (3) 0 \$0 (2) (2) 288 1 4	RRS (7), Police Reservarks Main Tech I, 1 t, 1 Gondola Operate I	20 (1) 10 1 23 1,147 (90) 4 (4) 1 (\$6,078)	Specialist I, 2 Manager Reason 26.0% -20.0% 55.6% 2.0% 14.6% 107.5% -16.2% 9.8% -10.8% 20.0% -61.7% -12.2% 2.9% 8.0% 0.9%



Business and Government Activity Report

For the month ending: June 30th 2023

				FU	r the month er	nuing: June .	Juli	2022		YTD or M	TD Variance
			Monthly			Monthly			TID OF MITD VARIANCE		
	Activity	7		MONTH	Change	YTD	MONTH	Change	YTD	Variance	Variance %
D 11											
Police			#	397	74	2,374	381	23	2,613	(239)	-9.1%
Calls for Service #			15	5	93	14	1	80	13	16.3%	
Investigations # Alarms #				12	4	82	16	0	99	(17)	-17.2%
Arrests #				1	0	15	2	0	8	7	87.5%
Summons #				2	1	12	4	3	15	(3)	-20.0%
Traffic Contacts #				5	3	84	3	2	24	60	250.0%
Traffic Tickets Written #				2	2	10	0	0	4	6	150.0%
Parking Tickets Written #				411	86	2,752	223	96	1,994	758	38.0%
Administrative Dismissals # Building/Planning				2	(7)	24	1 2022 Revenues inch	0 uded an \$82,500 fin	31	(7)	-22.6%
	velopment Revenu	ies		\$248,217	\$109,552	\$750,308	\$96,570	(\$70,844)	\$834,589	(\$84,281)	-10.1%
# Permits Issued				51	18	207	42	21	170	37	21.8%
Valuation of Mt	n Village Remod	el/New/Addit	ions Permits	\$3,198,891	(\$1,231,525)	\$27,123,982	\$7,429,906	\$1,339,732	\$28,337,462	(\$1,213,480)	-4.3%
Valuation Mtn V	Village Electric/Pl	lumbing/Other	r Permits	\$4,484,888	\$4,361,642	\$6,166,769	\$418,977	\$59,677	\$2,815,091	\$3,351,678	119.1%
Valuation Tellur	ride Electric/Plum	bing Permits		\$669,600	\$577,000	\$2,593,077	\$609,820	\$360,485	\$2,225,798	\$367,279	16.5%
# Inspections Co				540	176	2,140	448	9	2,218	(78)	-3.5%
	v/Zoning Agenda	Items		23	13	85	51	23	161	(76)	-47.2%
# Staff Review	Approvals			A4	(7) le statistics come fro	184	27	(16)	218	(34)	-15.6%
Plaza Services	DI.					!	П			1 207	171.00/
Snow Removal			Hours Hours	369	(28)	2,194	370	29	807	1,387 293	171.9% 10.2%
Plaza Maintenan Lawn Care	ice		Hours	351	(15)	3,164 945	274	208	2,871 364	582	160.0%
Plant Care			Hours	609	266	1,125	503	250	817	308	37.7%
Irrigation Hours			141	66	240	124	75	173	67	38.4%	
TMV Trash Collection Hours			155	97	691	122	79	519	173	33.3%	
Christmas Decorations Hours			Hours	3	(56)	539	2	(109)	541	(2)	-0.4%
Residential Refuse Pound			114,323	6,705	544,742	120,227	6,809	571,449	(26,707)	-4.7%	
Residential Recy	ycle		Pound	33,115	(5,964)	190,498	45,923	2,595	213,276	(22,778)	-10.7%
	Diversion Rate %			22.46%	-4.18%	25.91%	27.64%	0.00%	27.18%	-1.27%	-4.7%
Vehicle Maintenar		1		17	(7)	112	21	! .	! 114	(1)	0.00/
# Preventive Ma # Repairs Comp	intenance Perform	med		17 28	(7) 8	113 132	21 22	5	114	(1)	-0.9% -4.3%
Special Projects				3	(1)	132	5	3	16	(5)	-31.3%
# Roadside Assists				0	0	2	1	1	6	(4)	-66.7%
					totals include zero fe	e licenses created fo	or sales tax remittar	ices only, but licens	ees that come throu		have been
Finance	· · · · ·			eliminated.	1 45			1 70	1	4.50	T 42.40/
# Other Business Licenses Issued			21	(1)	1,114	44	(4)	1,272	(158)	-12.4%	
# Privately Licensed Rentals			0	(1)	116 503	3	 	104 427	12 76	11.5% 17.8%	
# Property Management Licensed Rentals % of Paperless Billing Customers				62.69%	(3) -1.70%	303	60.68%	(1) 0.59%	427	76 2.0%	3.3%
	# of TMV AR Bills Processed			2,399	40	14,003	2,289	34	13,543	460	3.4%
		Acc	ounts Receival								
TMV Operating Receivables Utilities - Br			roadband and VCA - Village Court								
	(includes Gond			/Sewer	Apart	ments					
Current	\$1,220,876	96.7%	\$755,414	95.0%	\$12,196	50.0%					
30+ Days	14,800	1.2%	24,464	3.1%	3,492	14.3%		Othon State	tios		
60+ Days 90+ Days	5,671	0.0%	6,672 6,840	0.8%	863 342	3.5% 1.4%		Other Statis Population (estin		1,434	
over 120 days	20,194	1.6%	2,122	0.3%	7,499	30.7%	1	(Active) Registe		1,434	
Total	\$ 1,262,075	100.0%	\$ 795,512	100.0%	\$ 24,392	100.0%		Assessed Proper		326,606,828	
	Other Billings - CDF,				Change Since Last Month -		1				
	Construction	n Parking		All AR	Increase (Dec	crease) in AR]				
Current	\$24,254	65.0%	\$ 2,012,740	95.0%	\$850,550	100.9%	-[
30+ Days	8,476	22.7%	51,232	2.4%	12,898	1.5%	-				
60+ Days	3,722	10.0%	11,791	0.6%	(10,305)	-1.2%					
90+ Days over 120 days	74 781	0.2% 2.1%	12,927 30,596	0.6% 1.4%	(11,400)	-1.4% 0.2%					
-	-				1,457	 	[
Total	\$37,307	100.0%	\$ 2,119,286	100.0%	\$ 843,200	100.0%	1				