

Business and Government Activity Report

For the month ending: October 31st

1		2023		2022			YTD or MTD Variance	
Activity	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Village Court Apartments				1			ı	•
Occupancy Rate %	99.09%	-0.46%	99.18%	97.73%	0.00%	98.82%	0.36%	0.4%
# Vacated Units	3	2	25	4	2	30	(5)	-16.7%
# Work Orders Completed	34	20	242	13	(14)	188	54	28.7%
# on Waiting List	100	1		189	(2)		(89)	-47.1%
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Service Calls	1,025	158	7,837	1,294	(21)	9,343	(1,506)	-16.1%
Truck Rolls	595	(81)	2,946	710	(45)	4,345	(1,399)	-32.2%
Snow Fall Inches	3	3	158	9	9	126	32	25.4%
Snow Removal - Streets & Prkg Lots Hours	0	0	2,619	88	88	2,440	179	7.3%
Roadway Maintenance Hours	263	(75)	2,160	353	111	2,176	(16)	-0.7%
Water Billed Consumption Gal.	9,564,000	(11,570,000)	175,823,000	8,999,000	(8,967,000)	153,760,000	22,063,000	14.3%
Sewage Treatment Gal.	5,684,000	(1,144,000)	92,294,000	6,246,000	(1,164,000)	73,136,000	19,158,000	26.2%
	•	0	•		offering up to 5	days a week vs.	4 so therefore	the calculations
·		nber of children			1			
# Infants Actual Occupancy	5.93	(1.14)		5.00	0.00		0.93	18.6%
# Toddlers Actual Occupancy	7.34	0.69		11.47	(0.03)		(4.13)	-36.0%
# Preschoolers Actual Occupancy	13.51	(0.62)		9.71	(0.10)		3.80	39.1%
1	Paid parking r	evenues include	the remaining	balance due for	Bluegrass spec	ial event parkin	g	
GPG Parking Utilization (% of total # of spaces occupied)	32.3%	-20.00%	53.5%	26.00%	-18.30%	47.3%	6.2%	13.1%
HPG Parking Utilization (% of total # of spaces occupied)	25.7%	-16.80%	50.7%	21.10%	-21.00%	44.6%	6.1%	13.7%
Parking Utilization (% of total # of spaces occupied)	31.8%	-15.80%	50.8%	30.50%	-16.60%	50.2%	0.6%	1.2%
Bus Routes # of Passengers	5,240	(3,850)	53,191	3,691	(5,374)	49,032	4,159	8.5%
Paid Parking Revenues	\$20,033	(\$18,470)	\$574,913	\$43,988	\$19,148	\$500,291	\$74,622	14.9%
Human Resources	Reserve Police	Officers, 1 Tovok another job	vn Council Men			Itn Tech I, 19 Se eserve job endec		•
FT Year Round Head Count	92	(4)		83	(4)		9	10.8%
Seasonal Head Count (FT & PT)	4	(1)		1	(2)	:	3	200.007
Seasonan Head Count (Free Fr)		(-)		1	(2)		3	300.0%
PT Year Round Head Count	21	0		28	7		(7)	-25.0%
		 		}	 			
PT Year Round Head Count	21	0		28	7		(7)	-25.0%
PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count	21 43	0 (13)		28 43	7 (9)	2,921	(7) 0	-25.0% 0.0%
PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees	21 43 160	0 (13) (18)		28 43 155	7 (9) (8)		(7) 0 5	-25.0% 0.0% 3.2%
PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours	21 43 160 263	0 (13) (18) (154) 152	3,509	28 43 155 346	7 (9) (8) (406)	2,921	(7) 0 5 588 (80)	-25.0% 0.0% 3.2% 20.1%
PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Hours Other Employee Overtime Paid	21 43 160 263 299	0 (13) (18) (154)	3,509 856	28 43 155 346 137	7 (9) (8) (406) 66	2,921 936	(7) 0 5 588	-25.0% 0.0% 3.2% 20.1% -8.5%
PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count Total Employees Gondola Overtime Paid Other Employee Overtime Paid # New Hires Hours Hours	21 43 160 263 299 4	0 (13) (18) (154) 152 4	3,509 856 65	28 43 155 346 137 8	7 (9) (8) (406) 66 0	2,921 936 69	(7) 0 5 588 (80) (4)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8%
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	21 43 160 263 299 4 25	0 (13) (18) (154) 152 4 18	3,509 856 65 76	28 43 155 346 137 8 13	7 (9) (8) (406) 66 0	2,921 936 69 67	(7) 0 5 588 (80) (4) 9	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4%
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	21 43 160 263 299 4 25 0	0 (13) (18) (154) 152 4 18 0	3,509 856 65 76	28 43 155 346 137 8 13	7 (9) (8) (406) 66 0 7	2,921 936 69 67	(7) 0 5 588 (80) (4) 9	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9%
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	21 43 160 263 299 4 25 0	0 (13) (18) (154) 152 4 18 0	3,509 856 65 76 10 \$9,726	28 43 155 346 137 8 13 1 \$156	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0%
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	21 43 160 263 299 4 25 0 \$0	0 (13) (18) (154) 152 4 18 0 \$0	3,509 856 65 76	28 43 155 346 137 8 13	7 (9) (8) (406) 66 0 7	2,921 936 69 67	(7) 0 5 588 (80) (4) 9 3 \$2,577	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9%
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	21 43 160 263 299 4 25 0 \$0	0 (13) (18) (154) 152 4 18 0 \$0 \$0	3,509 856 65 76 10 \$9,726	28 43 155 346 137 8 13 1 \$156	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0%
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 #	21 43 160 263 299 4 25 0 \$0 7 13 8,599	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32)	3,509 856 65 76 10 \$9,726	28 43 155 346 137 8 13 1 \$156 6 18 8,375	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7%
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	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1	3,509 856 65 76 10 \$9,726	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8%
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 #	21 43 160 263 299 4 25 0 \$0 7 13 8,599	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1)	3,509 856 65 76 10 \$9,726 64 170	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6%
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 Workmen Comp Claims Costs Communications & Business Development Town Hosted Meetings Email Correspondence Sent E-mail List # Ready-Op Subscribers News Articles Press Releases Sent	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1	3,509 856 65 76 10 \$9,726	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4)	2,921 936 69 67 7 \$7,149	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8%
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	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1)	3,509 856 65 76 10 \$9,726 64 170	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0	2,921 936 69 67 7 \$7,149 70 203	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -16.3% 2.7% 3.8% -3.6% 38.7%
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 Gondola # of Passengers	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1) (122,983)	3,509 856 65 76 10 \$9,726 64 170 185 43	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149 70 203 192 31	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7%
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 Gondola # of Passengers Chondola # of Passengers	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1) (122,983) 0	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -16.3% 2.7% 3.8% -3.6% 38.7%
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 Gondola # of Passengers	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1) (122,983)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -16.3% 2.7% 3.8% -3.6% 38.7%
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 Gondola # of Passengers Chondola # of Passengers RETA fees collected by TMVOA	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1) (122,983) 0 \$ (928,790)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3	7 (9) (8) (406) 66 0 7 1 \$156	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -16.3% 2.7% 3.8% -3.6% 38.7%
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 Gondola # of Passengers Chondola # of Passengers RETA fees collected by TMVOA	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$1 (2) (32) 1 (1) (1) (122,983) 0 \$ (928,790)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780	7 (9) (8) (406) 66 0 7 1 \$156 \$	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -1.2.4%
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 Gondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$0 \$1 (1) (1) (1) (1) (1) (1) (2,983) 0 \$\$\$ (928,790) \$\$\$ 2 (9)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834)	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4%
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 Gondola # of Passengers Chondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814	0 (13) (18) (154) 152 4 18 0 S0 10 (17) (17) (17) (17) (17) (17) (17) (17)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834)	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -11.1% -12.4% -11.1% -12.4%
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 Gondola # of Passengers Chondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$0 \$1 (1) (1) (1) (1) (1) (2) (32) 1 (1) (1) (1) (1) (2,983) 0 \$\$\$ (928,790) \$\$\$ 2 (9) 4 (3)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -11.1% -12.4% -11.1% -12.4% -13.6% -13.6%
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 Gondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests # Summons #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19 1	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$0 \$1 (1) (1) (1) (1) 2.983) 0 \$\$\$ (928,790) \$\$\$ 2 (9) 4 (3) (1) (1)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25 21	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1 0	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0 (1)	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14 23	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11 (2)	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -16.3% -16.3% -3.6% 38.7% -3.6% -11.7% -12.4% -11.1% -12.4% -18.6% -18.6% -18.6% -18.7%
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 Gondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests # Summons # Traffic Contacts #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19 1 1 5	0 (13) (18) (154) 152 4 18 0 \$0 \$0 \$0 \$1 (1) (1) (1) (1) (1) (2) (32) 1 (1) (1) (1) (1) (2) (32) 2 (32) 2 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25 21 124	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1 0 3	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0 (1) (6)	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14 23 39	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11 (2) 85	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -11.1% -12.4% -17.4% -17.4% -17.4%
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 Gondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests # Summons # Traffic Contacts # Traffic Tickets Written #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19 1 1 5 0	0 (13) (18) (154) 152 4 18 0 S0 10 (17) (17) (17) (17) (17) (17) (17) (17)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25 21 124 15	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1 0 3 2	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0 (1) (6) 2	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14 23 39 7	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11 (2) 85 8	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -11.1% -12.4% -11.1% -12.4% -11.1%
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 Gondola # of Passengers Chondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests # Summons # Traffic Contacts # Traffic Tickets Written # Parking Tickets Written #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19 1 1 5 0 443	0 (13) (18) (154) 152 4 18 0 S0 10 (13) (122,983) 0 (13,00) (13,00) (13,00) (13,00) (14,00) (14,00) (15,00) (1	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25 21 124 15 4,442	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1 0 3 2 249	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0 (1) (6) 2 107	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14 23 39 7 2,967	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11 (2) 85 8 1,475	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -12.4% -11.1% -12.4% -17.4% -17.4% -17.4% -17.4% -17.4% -17.9%
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 Gondola # of Passengers RETA fees collected by TMVOA Police Calls for Service # Investigations # Alarms # Arrests # Summons # Traffic Contacts # Traffic Tickets Written #	21 43 160 263 299 4 25 0 \$0 7 13 8,599 2,171 15 2 163,765 0 \$ 658,814 437 11 19 1 1 5 0	0 (13) (18) (154) 152 4 18 0 S0 10 (17) (17) (17) (17) (17) (17) (17) (17)	3,509 856 65 76 10 \$9,726 64 170 185 43 2,766,158 103,749 \$ 10,688,567 4,241 159 145 25 21 124 15	28 43 155 346 137 8 13 1 \$156 6 18 8,375 2,092 18 3 141,022 0 \$ 867,780 236 11 13 1 0 3 2	7 (9) (8) (406) 66 0 7 1 \$156 (1) 0 65 0 (4) 0 (151,766) 0 \$ (1,489,834) (61) 5 0 (1) (6) 2	2,921 936 69 67 7 \$7,149 70 203 192 31 2,680,971 92,867 \$ 12,198,348 3,817 126 139 14 23 39 7	(7) 0 5 588 (80) (4) 9 3 \$2,577 (6) (33) 224 79 (7) 12 85,187 10,882 (\$1,509,781) 424 33 6 11 (2) 85 8	-25.0% 0.0% 3.2% 20.1% -8.5% -5.8% 13.4% 42.9% 36.0% -8.6% -16.3% 2.7% 3.8% -3.6% 38.7% -12.4% -11.1% -12.4% -11.1% -12.4% -11.1%



Business and Government Activity Report For the month ending: October 31st

-	2023					ing. Octobe	1 3130	2022	YTD or MTD Variance			
					Month	_			Monthly	ļ		
Activity				MONTH	Chang		YTD	MONTH	Change	YTD	Variance	Variance %
Community Development Revenues				\$193,841	\$30,68	8	\$1,335,910	\$130,787	(\$323,453)	\$1,943,090	(\$607,180)	-31.2%
# Permits Issued				44	5		366	44	(1)	293	73	24.9%
Valuation of Mtn Village Remodel/New/Additions Permits				\$11,901,809	\$11,598,6	554	\$52,396,591	\$9,540,243	(\$5,540,924)	\$68,663,908	(\$16,267,317)	-23.7%
Valuation Mtn V	illage Electric/Pl	umbing/Other	r Permits	\$198,829	(\$752,86	59)	\$8,045,700	\$649,809	(\$60,007)	\$4,407,393	\$3,638,307	82.6%
Valuation Tellur	ide Electric/Plum	bing Permits		\$273,714	(\$202,9)	14)	\$4,558,946	\$642,438	\$100,212	\$3,541,962	\$1,016,984	28.7%
# Inspections Co	mpleted			395	4		3,653	540	148	3,966	(313)	-7.9%
# Design Review	11	(2)		123	9	(20)	230	(107)	-46.5%			
# Staff Review	53	(7)		421	59	(10)	472	(51)	-10.8%			
Plaza Services				Refuse and recycle	statistics co	me fro	m an outside sourc	e and are not alwa	ys available at the t	ime of publishing		
Snow Removal	Plaza		Hours	2	2		2,196	2	2	809	1,387	171.4%
Plaza Maintenan	ice		Hours	495	(272)		5,962	420	(200)	5,052	910	18.0%
Lawn Care			Hours	39	(205)		1,738	25	(134)	1,149	589	51.3%
Plant Care			Hours	337	(169)		3,332	179	(56)	2,059	1,273	61.8%
Irrigation	Irrigation Hours				(1)]	717	81	(27)	537	180	33.4%
TMV Trash Col	TMV Trash Collection Hours				88]	1,238	130	46	1,029	209	20.3%
Christmas Decorations Hours			802	759		1,384	324	319	913	472	51.7%	
Residential Refu	Residential Refuse Pound			92,424	(30,652	2)	976,238	97,458	(31,953)	1,023,685	(47,447)	-4.6%
Residential Recy	Residential Recycle Pound		Pound	26,782	(8,931)	315,630	37,165	(12,427)	386,430	(70,800)	-18.3%
Diversion Rate	iversion Rate %		%	22.47%	-0.02%	6	24.43%	27.61%	-0.10%	27.40%	-2.97%	-10.8%
Vehicle Maintenar	ice											
# Preventive Maintenance Performed				26	5		195	11	(13)	173	22	12.7%
# Repairs Completed			13	(2)		211	30	4	267	(56)	-21.0%	
Special Projects			4	3		19	2	1	20	(1)	-5.0%	
# Roadside Assists				0	0		2	0	0	6	(4)	-66.7%
Finance				July billing throug	h the end of y	ear wi	ll be reduced becau	se of the Broadban	d sale. Lodging Rev	s is tracking differe	ently now.	
# Other Business Licenses Issued				13	1		1,190	18	2	1,162	28	2.4%
# Privately Licensed Rentals				0	0		120	2	(1)	111	9	8.1%
# Property Management Licensed Rentals				1	(1)		512	5	(1)	464	48	10.3%
# Unique VRBO Property Advertisements Listings for MV			683	0			613	2		70	11.4%	
% of Paperless Billing Customers			58.81%	2.33%	Ď		62.28%	1.72%		-3.5%	-5.6%	
# of TMV AR Bills Processed			1,078	(25)		18,522	2,346	(50)	23,012	(4490)	-19.5%	
			ounts Receival	ole								
	TMV Operating (includes Gondo and child	ola funding	Utilities - V	Vater/Sewer	VCA - Vill Apart		lage Court ments					
Current	\$670,888	50.7%	\$311,638	82.9%	\$13.	,447	50.0%					
30+ Days	358,859	27.1%	41,708	11.1%	3.	,547	13.2%					
60+ Days	268,841	20.3%	15,760	4.2%		271	1.0%		Other Statis	tics		
90+ Days	9,837	0.7%	2,852	0.8%		103	0.4%		Population (estin	nated)	1,434	
over 120 days	15,376	1.2%	3,996	1.1%	9.	,526	35.4%		(Active) Register	red Voters	1,049	
Total	\$ 1,323,801	100.0%	\$ 375,954	100.0%	\$ 26.	,894	100.0%		Assessed Propert	ty Valuation	326,606,828	
	Construction	Construction Parking Total		All AR	Change Since Last Month Increase (Decrease) in AR							
	05.000	66.001	A 1 000 0=-	55 = ° ·		220	10.007					
Current	\$5,000	66.0%	\$ 1,000,973	57.7%	\$47		12.8%	ĺ				
30+ Days	1,817	24.0%	405,931	23.4%		,955	15.2%	ĺ				
60+ Days	611	8.1%	285,483	16.5%	270.		73.1%	ĺ				
90+ Days	2	0.0%	12,794	0.7%		,476	2.3%	ĺ				
over 120 days	145	1.9%	29,043	1.7%		,582)	-3.4%	ĺ				
Total	\$7,575	100.0%	\$ 1,734,224	100.0%	\$ 369	,330	100.0%					