



V I L L A G E O F K E Y B I S C A Y N E

Office of the Village Manager



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Gary R. Gross
Theodore Holloway
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DATE: May 24, 2016
TO: Honorable Mayor and Members of the Village Council
FROM: John C. Gilbert, Village Manager
RE: Monthly Exceptions Report: April 2016

Village Manager
John C. Gilbert

During the month of April 2016 the following **Operational/Budget Exceptions** by Department were noted:

Building, Zoning & Planning Department:

I. Operational Exceptions:

Public Works Division- The Village had two Sewer Events in the month of April. Also, the bulk trash pick-up for the month of April was not picked up on schedule for the yellow zone. Completion of bulk pick-up was finalized the following business day.

Police Department:

I. Budget Exceptions:

- Overtime (76.4%):
 - During the month of April, we experienced an unusual amount of sick time usage by our patrol officers. Based on our budget year projection for FY2015/16, we used 28% of our budget for backfilling of sick leave use. We are currently two (2) officers below our budgeted T.O. with another officer leaving in two (2) weeks.