Item 10a

ActivityMONTHCable/Internet*NewTV Residential Sunscribers6Fiber Video *610TV Bulk Subscribers567Fiber Commercial *20TV Inactive Digital Subscribers13Cable Modem Residential Cable Modem Subscribers688Cable Modem Hospitality Subscribers269Dark Fiber Transport8Fiber Hospitality Subscribers500Phone Subscribers500Phone Subscribers48 <b>7illage Court Apartments</b> 500Occupancy Rate%99.55%#Vacated Units3# Work Orders Completed9# work Orders Completed9# work Orders Completed938Roadway MaintenanceHoursSnow FallInchesSonow Falled ConsumptionGalAsing Yanguancy2.77# Infants Actual Occupancy9.34* Transport FundThe daycare wa# Infants Actual Occupancy9.54* Transport Fund64.6%Parking Utilization (% of total # of spaces occupied)64.4%Parking Utilization (% of total # of spaces occupied)64.4%Parking Revenues\$44.690Bus Routes# of PassengersZates# of PassengersZates <th>e month end 2021 Monthly Change 0 79 (5) 0 (11) (6) 1 0 0 0 53 (1) 0 0 53 (1) 0 0 0 53 (1)</th> <th></th> <th>MONTH 634 na 483 na 121 870 38 278 7 8</th> <th>2020 Monthly Change 43 NA 0 NA (1) 41 2 0 2</th> <th>YTD</th> <th>YTD or MT Variance (628) NA 84 NA</th> <th>TD Variance Variance %</th>	e month end 2021 Monthly Change 0 79 (5) 0 (11) (6) 1 0 0 0 53 (1) 0 0 53 (1) 0 0 0 53 (1)		MONTH 634 na 483 na 121 870 38 278 7 8	2020 Monthly Change 43 NA 0 NA (1) 41 2 0 2	YTD	YTD or MT Variance (628) NA 84 NA	TD Variance Variance %
Textering         *New           TV Residential Sunscribers         6           Fiber Video *         610           TV Balk Subscribers         567           Fiber Commercial *         20           TV Inactive Digital Subscribers         13           Cable Modem Residential Cable Modem Subscribers         688           Cable Modem Hospitality Subscribers         30           Cable Modem Hospitality Subscribers         269           Dark Fiber Transport         8           Fiber Residential Subscribers         500           Phone Subscribers         500           Phone Subscribers         48           Occupancy Rate         %         99.55%           # Vacated Units         3         3           # Work Orders Completed         9         4           Service Calls         766         7           Truck Rolls         164         5           Show Removal - Streets & Prkg Lots         Hours         8           Water Billed Consumption         Gal.         6.131.000         5           Sewage Treatment         Gal.         6.131.000         5           Sewage Treatment         Gal.         6.131.000         6           # Infants Actual	Monthly Change 0 79 (5) 0 (11) (6) 1 0 0 0 53 (1) 0.00%	i <b>I</b>	634 na 483 na 121 870 38 278 7 8	Monthly Change           43           NA           0           NA           (1)           41           2           0		Variance (628) NA 84	Variance %
able/Internet         *New           TV Residential Sunscribers         6           Fiber Video *         610           TV Bulk Subscribers         567           Fiber Commercial *         20           TV Inactive Digital Subscribers         13           Cable Modem Residential Cable Modem Subscribers         688           Cable Modem Hospitality Subscribers         30           Cable Modem Hospitality Subscribers         269           Dark Fiber Transport         8           Fiber Residential Subscribers         500           Phone Subscribers         500           Phone Subscribers         48 <b>Occupancy Rate</b> %         99.55%           # Vacated Units         3         4           Mork Orders Completed         9         4           # on Waiting List         222         222           ublic Works         164         5           Service Calls         766         7           Truck Rolls         164         6.3           Snow Fall         Inches         6.3           Snow Removal - Streets & Prkg Lots         Hours         8           Water Billed Consumption         Gal.         6.131.000	Change           0           79           (5)           0           (11)           (6)           1           0           0           53           (1)           0.00%	i <b>I</b>	634 na 483 na 121 870 38 278 7 8	Change           43           NA           0           NA           (1)           41           2           0		(628) NA 84	1
able/Internet       *New         TV Residential Sunscribers       6         Fiber Video *       610         TV Bulk Subscribers       567         Fiber Commercial *       20         TV Inactive Digital Subscribers       688         Cable Modem Residential Cable Modem Subscribers       688         Cable Modem Hospitality Subscribers       269         Dark Fiber Transport       8         Fiber Hospitality Subscribers       8         Fiber Residential Subscribers       500         Phone Subscribers       48         Occupancy Rate       %       99.55%         # Work Orders Completed       9         # Work Orders Completed       9         # Work Orders Completed       9         Service Calls       766         Truck Rolls       164         Snow Fall       Inches       63         Snow Renoval - Streets & Prkg Lots       Hours       938         Roadway Maintenance       Hours       8         Water Billed Consumption       Gal.       43.794.000         Seeweg Treatment       Gal.       6.11.000         Sonow Removal - Streets & Prkg Lots       Hours       9.38         Roadway Maintenance       H	0 79 (5) 0 (11) (6) 1 0 0 53 (1) 0.00%		na 483 na 121 870 38 278 7 8	43 NA 0 NA (1) 41 2 0		NA 84	-99.1%
Fiber Video *       610         TV Bulk Subscribers       567         Fiber Commercial *       20         TV Inactive Digital Subscribers       13         Cable Modem Residential Cable Modem Subscribers       30         Cable Modem Residential Cable Modem Subscribers       30         Cable Modem Hospitality Subscribers       269         Dark Fiber Transport       8         Fiber Residential Subscribers       500         Phone Subscribers       48 <b>illage Court Apartments</b> 0         Occupancy Rate       %       99.55%         # Vacated Units       3         # Vorkor Orders Completed       9         # Work Orders Completed       9         # Work Orders Completed       9         # Work Orders Completed       9         Service Calls       766         Truck Rolls       164         Snow Removal - Streets & Prkg Lots       Hours         Sewage Treatment       Gal       6,13,000         hild Development Fund       The daycare wage         # Instactual Occupancy       2,77         # Toddlers Actual Occupancy       9,54         Transportation and Parking       6,01         GPG Parking Utilization (% o	79 (5) 0 (11) (6) 1 0 0 53 (1) 0.00%		na 483 na 121 870 38 278 7 8	NA 0 NA (1) 41 2 0		NA 84	-99.1%
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Fiber Commercial *     20       TV Inactive Digital Subscribers     13       Cable Modem Residential Cable Modem Subscribers     688       Cable Modem Hospitality Subscribers     30       Cable Modem Hospitality Subscribers     269       Dark Fiber Transport     8       Fiber Residential Subscribers     8       Fiber Residential Subscribers     500       Phone Subscribers     48       Illage Court Apartments     3       Occupancy Rate     %     99.55%       # Vacated Units     3       # Work Orders Completed     9       # on Waiting List     222       Ublic Works     222       Service Calls     766       Truck Rolls     164       Snow Removal - Streets & Prkg Lots     Hours       Roadway Maintenance     Hours       Roadway Maintenance     Hours       Roadway Maintenance     Hours       # Infants Actual Occupancy     2.71       # Toddlers Actual Occupancy     2.601       # Preschoolers Actual Occupancy     2.601       # Preschoolers Actual Occupancy     6.01       # Preschoolers Actual Occupancy     9.54       Parking Utilization (% of total # of spaces occupied)     64.4%       Paid Parking Utilization (% of total # of spaces occupied)     64.4% <td>0 (11) (6) 1 0 0 53 (1) 0.00%</td> <td></td> <td>na 121 870 38 278 7 8</td> <td>NA (1) 41 2 0</td> <td></td> <td></td> <td>NA</td>	0 (11) (6) 1 0 0 53 (1) 0.00%		na 121 870 38 278 7 8	NA (1) 41 2 0			NA
TV Inactive Digital Subscribers       13         Cable Modern Residential Cable Modern Subscribers       688         Cable Modern Hospitality Subscribers       30         Cable Modern Hospitality Subscribers       8         Fiber Hospitality Subscribers       8         Fiber Residential Subscribers       8         Occupancy Rate       %       99.55%         # Vacated Units       3       3         # Work Orders Completed       9       9         # Work Orders Completed       9       9         # Work Orders Completed       9       9         Service Calls       766       164         Snow Fall       Inches       63         Snow Removal - Streets & Prkg Lots       Hours       938         Roadway Maintenance       Hours       8         Water Billed Consumption       Gal.       43,794,000         Sewage Treatment       Gal.       6,131,000         Hild Development Fund       The daycare wat         # Infants Actual Occupancy       2.77       #         # Toddlers Actual Occupancy       6.01       #         # Preschoolers Actual Occupancy       6.02       9%         # Toddlers Actual Occupancy       6.01       #	(11) (6) 1 0 0 53 (1) 0.00%		121 870 38 278 7 8	(1) 41 2 0		NA	17.4%
Cable Modem Residential Cable Modem Subscribers       688         Cable Modem Business Net Service Subscribers       30         Cable Modem Hospitality Subscribers       8         Fiber Hospitality Subscribers       8         Fiber Rospitality Subscribers       48         Occupancy Rate       %       99.55%         # Vacated Units       3       3         # Work Orders Completed       9       9         # Work Orders Completed       9       9         Service Calls       766       7         Truck Rolls       164       5         Snow Removal - Streets & Prkg Lots       Hours       938         Roadway Maintenance       Hours       8       4         Water Billed Consumption       Gal.       43,794,000       5         Sewage Treatment       Gal.       6,131,000       1         Bild Development Fund       The daycare wat       #       1       6,01       #         # Preschoolers Actual Occupancy       2,77       #       7       6,01       #         # Infants Actual Occupancy       2,76       4       6       6,01       #       6,02,0%       #       #       1       6,01       #       5,64       6,69	(6) 1 0 0 53 (1) 0.00%		870 38 278 7 8	41 2 0		*	NA
Cable Modem Business Net Service Subscribers       30         Cable Modem Hospitality Subscribers       269         Dark Fiber Transport       8         Fiber Hospitality Subscribers       8         Fiber Residential Subscribers       48 <b>allage Court Apartments</b> 500         Occupancy Rate       %       99.55%         # Vacated Units       3         # work Orders Completed       9         # on Waiting List       222 <b>ublic Works</b> 5         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Roadway Maintenance       Hours         Water Billed Consumption       Gal.         Kade Suile Consumption       Gal.         Kade Suile Consumption       Gal.         Mater Billed Consumption       Gal.         Kade Suile Cocupancy       2.77         # Toddlers Actual Occupancy       9.54 <b>ransportation and Parking</b> GPG Parking Utilization (% of total # of spaces occupied)         GPG Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Revenues       # of Passengers       2.766         Bus Routes       # of spaces occupied)	1 0 0 53 (1) 0.00%		38 278 7 8	2 0		(108)	-89.3%
Cable Modem Hospitality Subscribers       269         Dark Fiber Transport       8         Fiber Hospitality Subscribers       8         Fiber Residential Subscribers       500         Phone Subscribers       48 <b>ilige Court Apartments</b> 500         Occupancy Rate       %       99.55%         # Work Orders Completed       9         # on Waiting List       222 <b>ublic Works</b> 500         Service Calls       766         Truck Rolls       164         Snow Removal - Streets & Prkg Lots       Hours         Raadway Maintenance       Hours         Bart Billed Consumption       Gal.       43,794,000         Sewage Treatment       Gal.       6,131,000 <b>hild Development Fund The daycare wa</b> # Infants Actual Occupancy       2,77         # Toddlers Actual Occupancy       9,54 <b>ransportation and Parking</b> 64.46%         Parking Utilization (% of total # of spaces occupied)       64.46%         Parking Utilization (% of total # of spaces occupied)       64.46%         Paid Parking Utilization (% of total # of spaces occupied)       64.45%         Parking Utilization (% of total # of spaces occupied)       64.	0 0 53 (1) 0.00%		278 7 8	0		(182)	-20.9%
Dark Fiber Transport     8       Fiber Hospitality Subscribers     8       Fiber Residential Subscribers     500       Phone Subscribers     48 <b>illage Court Apartments</b> Occupancy Rate     %       Ø Vacated Units     3     #       # Work Orders Completed     9     #       Service Calls     766     164       Snow Removal - Streets & Prkg Lots     Hours     938       Roadway Maintenance     Hours     8       Water Billed Consumption     Gal.     43,794,000       Sewage Treatment     Gal.     6,131,000       hild Development Fund     The daycare wa       # Infants Actual Occupancy     2,77       # Toddlers Actual Occupancy     9,54       ransportation and Parking     GPG Parking Utilization (% of total # of spaces occupied)       Parking Utilization (% of total # of spaces occupied)     64.4%       Parking Utilization (% of total # of spaces occupied)     64.4%       Parking Utilization (% of total # of spaces occupied)     64.4%       Parking Utilization (% of total # of spaces occupied)     64.4%       FT Year Round Head Count     81	0 0 53 (1) 0.00%		7 8			(8)	-21.1%
Fiber Hospitality Subscribers8Fiber Residential Subscribers500Phone Subscribers48illage Court Apartments99.55%decupancy Rate%# Vacated Units3# Wark Orders Completed9# on Waiting List222ublic Works222service Calls766Truck Rolls164Snow FallInchesSaw Fall164Snow Fall164Snow Fall164Snow Removal - Streets & Prkg LotsHoursReadway MaintenanceHoursWater Billed ConsumptionGal.43,794,000Sewage TreatmentGall6,131,000Ibild Development FundThe daycare wa# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy6.01# Preschoolers Actual Occupancy6.02%HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44.690Bus Routes# of PassengersTY ear Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count54Total Employees157Gondola Overtime Paid98# New Hires54Total Employees55# Terminations5# Workmen Comp Claims Costs\$0Workmen Comp Claims Costs\$0Ohne	0 53 (1) 0.00%		8	2		(9)	-3.2%
Fiber Residential Subscribers       500         Phone Subscribers       48 <b>illage Court Apartments</b> 99.55%         # Vacated Units       3         # Work Orders Completed       9         # of Waiting List       222         ublic Works       5         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Roadway Maintenance       Hours         Water Billed Consumption       Gal.         43.794,000       Sewage Treatment         Gal.       6.131,000         hild Development Fund       The daycare was         # Infants Actual Occupancy       2.77         # Toddlers Actual Occupancy       9.54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)         PArking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%	53 (1) 0.00%			<b> </b>		1	14.3%
Phone Subscribers       48         illage Court Apartments       Occupancy Rate       %       99.55%         # Vacated Units       3       #         # work Orders Completed       9       9         # on Waiting List       222       9         ublic Works       Service Calls       766         Truck Rolls       164       164         Snow Fall       Inches       63         Snow Removal - Streets & Prkg Lots       Hours       8         Water Billed Consumption       Gal.       43,794,000         Sewage Treatment       Gal.       6,131,000         hild Development Fund       The daycare was         # Infants Actual Occupancy       2,77         # Toddlers Actual Occupancy       6,01         # Preschoolers Actual Occupancy       9,54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)         Bus Routes       # of Passengers         Zof6       Parking Utilization (% of total # of spaces occupied)         Bus Routes       # of Passengers         I'Y Car Round Head Count       14         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157         Gondola Vertime	(1) 0.00%		255	0		0	0.0%
illage Court Apartments         Occupancy Rate       %       99.55%         # Vacated Units       3         # Work Orders Completed       9         # on Waiting List       222         ublic Works       222         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Sonow Removal - Streets & Prkg Lots       Hours         Roadway Maintenance       Hours         Water Billed Consumption       Gal.         Sewage Treatment       Gal.         6.131,000       Fild Development Fund         # Infants Actual Occupancy       2.77         # Toddlers Actual Occupancy       6.61         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.4%         Paid Parking Revenues       \$44.690         Bus Routes       # of Passengers         FT Year Round Head Count       \$81         Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       54         Total Employees       157         Gondola Vertime Paid       Hours	0.00%		255	15		245	96.1%
Occupancy Rate       %       99.55%         # Vacated Units       3         # Work Orders Completed       9         # on Waiting List       222         ublic Works       222         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Sanow Fall       Inches         Roadway Maintenance       Hours         Water Billed Consumption       Gal.         Sewage Treatment       Gal.         Mather Schuld Occupancy       2.77         # Toddlers Actual Occupancy       9.54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)         GPG Parking Utilization (% of total # of spaces occupied)       64.4%         Paid Parking Revenues       \$44.690         Bus Routes       # of Passengers       2.766         Part Time EEs: Co Hires: 1 Gondola XS       Hires: 1 Gondola XS         If Y ear Round Head Count       81       Seasonal Head Count         FT Year Round Head Count       14       Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157       Gondola Overtime Paid       98         # New Hires Total New Hires       5       5			73	(3)		(25)	-34.25%
# Vacated Units       3         # Work Orders Completed       9         # on Waiting List       222         ublic Works       222         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Snow Removal - Streets & Prkg Lots       Hours         Water Billed Consumption       Gal.         Galway Maintenance       Hours         Water Billed Consumption       Gal.         Sewage Treatment       Gal.         Hold Development Fund       The daycare wa         # Infants Actual Occupancy       2.77         # Toddlers Actual Occupancy       9.54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)         HPG Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.4%         Paid Parking Revenues       \$44.690         Bus Routes       # of Passengers       2.766         Itrue Round Head Count       81         Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       14         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157							
# Work Orders Completed       9         # on Waiting List       222         ublic Works       222         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Sonow Removal - Streets & Prkg Lots       Hours         Back Water Billed Consumption       Gal.         Gal vary Maintenance       Hours         Water Billed Consumption       Gal.         Sewage Treatment       Gal.         Hold Development Fund       The daycare water water and the daycare water and the day and the da	0	99.62%	99.09%	-0.91%	99.51%	0.11%	0.1%
# on Waiting List       222         ublic Works		30	2	0	25	5	20.0%
abbic Works         Service Calls       766         Truck Rolls       164         Snow Fall       Inches         Snow Removal - Streets & Prkg Lots       Hours         Mater Billed Consumption       Gal.         43,794,000       Sewage Treatment         Gal.       6,131,000         hild Development Fund       The daycare way         # Infants Actual Occupancy       2.77         # Toddlers Actual Occupancy       6.01         # Preschoolers Actual Occupancy       9.54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)         GPG Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.4%         Paid Parking Revenues       \$44.690         Bus Routes       # of Passengers       2.766         Part Time EE's: Contries: I Gondola SCOM       Hires: I Gondola SCOM       Hires: I Gondola SCOM         FT Year Round Head Count       81       Seasonal Head Count (FT & PT)       1         FT Year Round Head Count       14       Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employee       S157       Gondola Overtime Paid       98         # New Hires       S15	(3)	183	7	(11)	238	(55)	-23.1%
Service Calls766Truck Rolls164Snow FallInchesSnow Removal - Streets & Prkg LotsHoursMater Billed ConsumptionGal.Gal.43,794,000Sewage TreatmentGal.6.01Sewage TreatmentHoursGal.6.01The daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44.690Bus Routes# of Passengers2.766Part Time EE's: ControlImman Resources1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count54Total Employees157Gondola Overtime Paid98# New Hires5# Terminations5# Terminations5# Terminations5# Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims Costs\$0ommunications & Business DevelopmentTown Hosted Meetings6Email List# 8,169	(5)		253	0		(31)	-12.3%
Truck Rolls164Snow FallInches63Snow Removal - Streets & Prkg LotsHours938Roadway MaintenanceHours8Water Billed ConsumptionGal.43,794,000Sewage TreatmentGal.6,131,000'hild Development FundThe daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44.690Bus Routes# of Passengers2.766Part Time EE's: Control: I Gondola ScienceIuman Resources1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count54Total Employees157Gondola Overtime Paid98# New Hires5# Terminations5# Terminations & Business DevelopmentTown Hosted Meetings6Email List <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>					-		
Snow FallInches63Snow Removal - Streets & Prkg LotsHours938Roadway MaintenanceHours8Water Billed ConsumptionGal.43,794,000Sewage TreatmentGal.6,131,000hild Development FundThe daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44,690Bus Routes# of Passengers2.766Part Time EE's: Contribution (% of total # of spaces occupied)FT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count144Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime Paid98# New Hires5# Terminations5# Workmen Comp Claims0Workmen Comp Claims Costs\$0communications & Business Development18Town Hosted Meetings6Email List# 8,169	(415)	11,675	665	0	9,474	2,201	23.2%
Snow Removal - Streets & Prkg LotsHours938Roadway MaintenanceHours8Water Billed ConsumptionGal.43,794,000Sewage TreatmentGal.6,131,000hild Development FundThe daycare watter wa	(373)	5,062	27	(117)	3,586	1,476	41.2%
Roadway MaintenanceHours8Water Billed ConsumptionGal.43,794,000Sewage TreatmentGal.6,131,000hild Development FundThe daycare watter wat	62	265	37	10	184	81	44.0%
Water Billed ConsumptionGal.43,794,000Sewage TreatmentGal.6,131,000Idl Development FundThe daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)GPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues# of PassengersBus Routes# of PassengersTY Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count144Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime Paid98# New Hires5# Treminations5# Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims6Email List# 8,169	846	3,500	580	352	3,394	106	3.1%
Sewage TreatmentGal.6,131,000hild Development FundThe daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)62.0%HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues# of PassengersBus Routes# of PassengersZ.76YCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count14Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHours# New HiresTotal New Hires# Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims Costs\$0Communications & Business Development18E-mail List# 8,169	(271)	2,565	3	(87)	777	1,788	230.1%
hild Development FundThe daycare was# Infants Actual Occupancy2.77# Toddlers Actual Occupancy6.01# Preschoolers Actual Occupancy9.54ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)62.0%HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues# of Passengers2.766Bus Routes# of Passengers2.766Part Time EE's:0Hrine EE's:Cuman Resources1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count54Total Employees157Gondola FT YR, Seasonal, PT YR Head Count54Total Employee Overtime Paid98# New Hires5# Terminations5# Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims Development18Town Hosted Meetings6Email Correspondence Sent18E-mail List# 8,169	21,488,000	227,681,000	39,140,000	(166,000)	201,433,000	26,248,000	13.0%
# Infants Actual Occupancy       2.77         # Toddlers Actual Occupancy       6.01         # Preschoolers Actual Occupancy       9.54         ransportation and Parking       GPG Parking Utilization (% of total # of spaces occupied)       62.0%         HPG Parking Utilization (% of total # of spaces occupied)       64.6%         Parking Utilization (% of total # of spaces occupied)       64.4%         Paid Parking Revenues       \$44,690         Bus Routes       # of Passengers       2.76         Warat Time EFs:       Co         HTT::: I Gondola Set I VCA Property Ma         FT Year Round Head Count       81         Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       144         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157         Gondola Overtime Paid       98         # New Hires       5         # Terminations       5         # Workmen Comp Claims       0         Workmen Comp Claims Costs       \$0         Ommunications & Business Development       6         Town Hosted Meetings       6         Email Correspondence Sent       18         E-mail List       # 8,169	2,711,000	120,016,000	7,192,000	235,000	106,812,000	13,204,000	12.4%
# Toddlers Actual Occupancy       6.01         # Preschoolers Actual Occupancy       9.54         ransportation and Parking	s closed sever:	al days in Decem	ber 2021 due to	Ovid cases.			
# Preschoolers Actual Occupancy       9.54         ransportation and Parking	(4.61)		6.44	0.06		(3.67)	-57.0%
ransportation and ParkingGPG Parking Utilization (% of total # of spaces occupied)62.0%HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44,690Bus Routes# of PassengersZ,766Part Time EE's: CoHurres: 1 Gondola Sc1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count14Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHours# New HiresTotal New Hires# Workmen Comp Claims0Workmen Comp Claims Costs\$0Communications & Business Development6Email Correspondence Sent18E-mail List# 8,169	(2.99)		11.19	(0.87)		(5.18)	-46.3%
GPG Parking Utilization (% of total # of spaces occupied)62.0%HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44,690Bus Routes# of PassengersZ,766Part Time EEs: CoHuman Resources1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count14Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHours# New HiresTotal New Hires# Workmen Comp Claims0Workmen Comp Claims Costs\$0Town Hosted Meetings6Email Correspondence Sent18E-mail List# 8,169	(5.34)		16.56	2.56		(7.02)	-42.4%
HPG Parking Utilization (% of total # of spaces occupied)64.6%Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44,690Bus Routes# of PassengersZ,766Part Time EE's: CoUman Resources1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count14Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHours# New HiresTotal New Hires# Workmen Comp Claims0Workmen Comp Claims0Workmen Comp Claims6Email Correspondence Sent18E-mail List# 8,169							
Parking Utilization (% of total # of spaces occupied)64.4%Paid Parking Revenues\$44,690Bus Routes# of Passengers2,766Part Time EE's: Co Hires: 1 Gondola Sc 1 VCA Property MaFT Year Round Head Count81Seasonal Head Count (FT & PT)1PT Year Round Head Count14Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHoursPart Employee Overtime Paid98# New HiresTotal New Hires# Workmen Comp Claims0Workmen Comp Claims Costs\$0Communications & Business Development6Email Correspondence Sent18E-mail List# 8,169	43.20%	44.8%	64.30%	40.60%	38.8%	6.0%	15.5%
Paid Parking Revenues\$44,690Bus Routes# of Passengers2,766Part Time EE's: Contraction of Part Time Total Part Part Part Part Part Part Part Part	50.60%	44.0%	71.00%	40.00%	38.2%	5.8%	15.2%
Bus Routes     # of Passengers     2,766       Part Time EE's: Contraction of the context of the co	40.60%	46.8%	66.50%	36.40%	39.5%	7.3%	18.5%
Part Time EE's: Contract of the second se	\$23,068	\$445,059	\$46,485	\$29,625	\$386,141	\$58,918	15.3%
Hires: 1 Gondola Se         FT Year Round Head Count       81         Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       14         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157         Gondola Overtime Paid       Hours         Other Employee Overtime Paid       98         # New Hires       Total New Hires         # Terminations       5         # Workmen Comp Claims       0         Workmen Comp Claims Costs       \$0         Town Hosted Meetings       6         Email Correspondence Sent       18         E-mail List       # 8,169	466	36,158	na	NA	19,147	17,011	88.8%
Interference       I VCA Property Ma         FT Year Round Head Count       81         Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       14         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157         Gondola Overtime Paid       Hours         Other Employee Overtime Paid       98         # New Hires       Total New Hires         5       # Terminations         # Workmen Comp Claims       0         Workmen Comp Claims Costs       \$0         Communications & Business Development       6         Email Correspondence Sent       18         E-mail List       # 8,169		), Child Care (5), IT T					
FT Year Round Head Count     81       Seasonal Head Count (FT & PT)     1       PT Year Round Head Count     14       Gondola FT YR, Seasonal, PT YR Head Count     54       Total Employees     157       Gondola Overtime Paid     Hours       Q39     Other Employee Overtime Paid       # New Hires     5       # Terminations     5       # Workmen Comp Claims     0       Workmen Comp Claims Sots     \$0       Sommunications & Business Development     6       Email Correspondence Sent     18       E-mail List     # 8,169							Facility Mtn Tec
Seasonal Head Count (FT & PT)       1         PT Year Round Head Count       14         Gondola FT YR, Seasonal, PT YR Head Count       54         Total Employees       157         Gondola Overtime Paid       Hours         Other Employee Overtime Paid       98         # New Hires       5         # Terminations       5         # Workmen Comp Claims       0         Workmen Comp Claims Costs       \$0         Sommunications & Business Development       6         Email Correspondence Sent       18         E-mail List       # 8,169	0		82	1		(1)	-1.2%
PT Year Round Head Count     14       Gondola FT YR, Seasonal, PT YR Head Count     54       Total Employees     157       Gondola Overtime Paid     Hours       Q39     Other Employee Overtime Paid       Wer Hires     5       # Terminations     5       # Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       Sommunications & Business Development     6       Email Correspondence Sent     18       E-mail List     # 8,169	1		4	4		(3)	-75.0%
Gondola FT YR, Seasonal, PT YR Head Count54Total Employees157Gondola Overtime PaidHours239Other Employee Overtime Paid98# New HiresTotal New Hires5# Terminations5# Workmen Comp Claims0Workmen Comp Claims Costs\$0ommunications & Business Development6Email Correspondence Sent18E-mail List# 8,169	0	•	14	0		0	0.0%
Total Employees       157         Gondola Overtime Paid       Hours       239         Other Employee Overtime Paid       98         # New Hires       5         # Terminations       5         # Workmen Comp Claims       0         Workmen Comp Claims Costs       \$0         Ommunications & Business Development       5         Town Hosted Meetings       6         Email Correspondence Sent       18         E-mail List       # 8,169	(4)		66	3		(12)	-18.2%
Gondola Overtime Paid     Hours     239       Other Employee Overtime Paid     98       # New Hires     7       # New Hires     5       # Terminations     5       # Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       Vommunications & Business Development     5       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	(4)		164	6		(12)	-18.2%
Other Employee Overtime Paid     98       # New Hires     Total New Hires       # Terminations     5       # Terminations     0       Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       Ommunications & Business Development     5       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	(1)	3,617	225	(88)	2,958	659	22.3%
# New Hires     5       # Terminations     5       # Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       Workmen Comp Claims Costs     \$0       Ommunications & Business Development     5       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	(1)	836	80		2,938 975		-14.3%
# Terminations     5       # Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       ommunications & Business Development       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169		62		(69)	+	(139)	- <u>+</u>
# Workmen Comp Claims     0       Workmen Comp Claims Costs     \$0       Sommunications & Business Development     \$0       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	(9)	+	8	(6)	82	(20)	-24.4%
Workmen Comp Claims Costs     \$0       Communications & Business Development     50       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	(4)	66 11	5	(5)	80	(14)	-17.5%
ommunications & Business Development       Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	0	·+	0 \$0	(1)	3	8	266.7%
Town Hosted Meetings     6       Email Correspondence Sent     18       E-mail List     # 8,169	\$0	\$24 T		\$0	\$7,538	(\$7,514)	-99.7%
Email Correspondence Sent     18       E-mail List     # 8,169			n hosted meetings				
E-mail List # 8,169		62	5	(1)	111	(49)	-44.1%
+	0	224	8	(7)	182	42	23.1%
Ready-On Subscribers 2 075	(4)		7,913	9	-	256	3.2%
2,073	(4) (24)		1,981	21		94	4.7%
News Articles 27	(4)	284	32	9	267	17	6.4%
Press Releases Sent 1	(4) (24)	43	2	1	29	14	48.3%
iondola and RETA	(4) (24) 13						
Gondola # of Passengers 276,019	(4) (24) 13 6		208,324	161,254	2,412,631	393,082	16.3%
Chondola # of Passengers 29,522	(4) (24) 13 6	2,805,713	26,061	22,078	110,576	4,373	4.0%

MOUNTAIN VILLAGE				s and Goverr								
	For th				e month ending: Decemb 2021		2020			YTD or MTD Variance		
			MONTH	Monthly	VTD	MONTH	Monthly	VTD	Maniana	V 0/		
	Activity		MONTH	Change	YTD	MONTH	Change	YTD	Variance	Variance %		
Police												
Calls for Service	2	#	546	198	5,676	576	177	4,345	1,331	30.6%		
Investigations		#	17	9	159	13	7	137	22	16.1%		
Alarms		#	13	(1)	189	32	8	267	(78)	-29.2%		
Arrests		#	0	0	10	1	0	16	(6)	-37.5%		
Summons		#	1	(1)	14	0	0	20	(6)	-30.0%		
Traffic Contacts		#	0	(3)	116	6	5	123	(7)	-5.7%		
Traffic Tickets		#	0	(2)	14	0	(1)	21	(7)	-33.3%		
Parking Tickets Administrative I		#	651 5	325 2	4,731 55	418 7	68 6	3,135 27	1,596 28	50.9% 103.7%		
Building/Planning		#	5	Δ	55	1	0	27	28	103.770		
	velopment Revenues		\$28,730	(\$263,208)	\$2,444,950	\$95,372	\$65,297	\$1,469,177	\$975,773	66.4%		
# Permits Issued			32	-31	231	41	(20)	435	(204)	-46.9%		
	n Village Remodel/New/Ad	ditions Permits	\$304,900	(\$8,347,150)	\$78,153,909	\$736,836	(\$125,589)	\$42,430,276	\$35,723,633	84.2%		
	/illage Electric/Plumbing/Ot		\$59,034	(\$124,970)	\$4,629,655	\$17,205	(\$278,840)	\$3,234,418	\$1,395,237	43.1%		
Valuation Tellur	ride Electric/Plumbing Permi	ts	\$202,805	(\$719,531)	\$4,542,178	\$1,445,250	\$1,142,992	\$3,933,478	\$608,700	15.5%		
# Inspections Co	# Inspections Completed			(210)	4,758	386	34	3,560	1,198	33.7%		
# Design Review/Zoning Agenda Items			19	9	186	10	(9)	143	43	30.1%		
# Staff Review Approvals			13	(32)	629	16	(1)	357	272	76.2%		
Plaza Services					1	0	1	1		1		
Snow Removal		Hours	410 521	375	1,299	178	52	1,311	(12)	-0.9%		
	Plaza Maintenance Hours			133	6,654	594	221	3,986	2,669	67.0%		
	Lawn Care Hours			(88)	1,014	0	(15)	662	352	53.1%		
	Plant Care Hours			(5)	3,808	0	(14)	1,707 752	2,101	123.1%		
Irrigation Hours TMV Trash Collection Hours			0 89	0 25	869 1,256	102	(6) 17	1,128	117 128	15.5% 11.3%		
	TMV Trash Collection Hours Christmas Decorations Hours			(400)	1,250	69	(685)	1,128	27	1.6%		
Vehicle Maintenau		Tiouis	127	(100)	1,705	0,	(000)	1,750	27	11070		
	intenance Performed		22	4	222	25	5	239	(17)	-7.1%		
# Repairs Comp	# Repairs Completed			10	296	21	6	231	65	28.1%		
Special Projects			2	1	18	3	2	16	2	12.5%		
# Roadside Assi	# Roadside Assists		1	1	3	0	0	1	2	200.0%		
Finance												
# Other Busines	# Other Business Licenses Issued			(4)	1,274	38	15	1,137	137	12.0%		
# Privately Licensed Rentals			6 4	5	102	2	(2)	79	23	29.1%		
	# Property Management Licensed Rentals			1	478	10	(5)	458	20	4.4%		
	Property Advertisements L	istings for MV	512	0		480	0		32	6.7%		
	Billing Customers		56.96%	0.89%	26.360	50.14%	0.90%	26.094	6.8% 275	13.6%		
# of TMV AR E		counts Dessive	2,207	38	26,369	2,153	(6) General F	26,094 Fund Investme	275	1.1%		
	Accounts Receivable TMV Operating Receivables Utilities - Broad (includes Gondola funding) Water/Sev			oadband and VCA - Village Court			General r		ni Acuvity			
Current	\$174,212 59.0%	\$504,206	83.9%	\$4,877	50.0%	1		Change in Value	(Month)	(\$13,628)		
30+ Days	16,862 5.7%	66,978	11.1%	3,641	37.3%	1		Ending Balance		\$8,904,750		
60+ Days	13,773 4.7%	17,788	3.0%	672	6.9%	1		Investment Incor	ne (Month)	\$3,175		
90+ Days	8,008 2.7%	11,582	1.9%	-	0.0%	]		Portfolio Yield		na		
over 120 days	82,586 28.0%	748	0.1%	564	5.8%							
Total	\$ 295,441 100.0%	\$ 601,302	100.0%	\$ 9,754	100.0%							
	Other Billings - CDF,	_		0	e Last Month -			Others St. P.	stice			
Concert	Construction Parking		All AR		crease) in AR	4		Other Statistics		1 404		
Current 30+ Days	\$20,116 54.7% 6,476 17.6%	\$ 703,411 93,957	74.6% 10.0%	\$219,686 27,544	69.3% 8.7%	1		Population (estimated) (Active) Registered Voters		1,434 873		
30+ Days 60+ Days	3,612 9.8%	35,845	3.8%	7,866	8.7% 2.5%	1		(Active) Register Property Valuation		873 310,031,920		
90+ Days	3,333 9.1%	22,923	2.4%	(9,257)	+	1		roperty valuation		510,051,920		
over 120 days	3,228 8.8%	87,126	9.2%	71,039	22.4%	1						
	L	\$ 943,262	100.0%	\$ 316,878	100.0%	1		1				