

## **Business and Government Activity Report**

For the month ending: February 28th

	2022			2021			YTD or MTD Variance	
Activity	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Cable/Internet	*New	•	•					•
TV Residential Sunscribers	0	(3)		640	(1)		(640)	-100.0%
Fiber Video *	652	4		na	NA		NA	NA
TV Bulk Subscribers	567	0		612	0		(45)	-7.4%
Fiber Commercial *	20	0		na	NA		NA	NA
TV Inactive Subscribers	7	(2)		96	(10)		(89)	-92.7%
Cable Modem Residential Cable Modem Subscribers	691	(2)		870	(9)		(179)	-20.6%
Cable Modem Business Net Service Subscribers	29	(1)		38	0		(9)	-23.7%
Cable Modem Hospitality Subscribers	244	(1)		272	0		(28)	-10.3%
Dark Fiber Transport	8	0		8	0		0	0.0%
Fiber Hospitality Subscribers	8	0		9	1		(1)	-11.1%
Fiber Residential Subscribers	528	17		270	15		258	95.6%
Phone Subscribers	48	0		70	(1)		(22)	-31.43%
Village Court Apartments	•	•		•				•
Occupancy Rate	% 100.00%	2.73%	98.64%	99.55%	-0.45%	99.77%	-1.13%	-1.1%
# Vacated Units	4	0	8	3	1	5	3	60.0%
# Work Orders Completed	16	2	30	13	(7)	33	(3)	-9.1%
# on Waiting List	215	(2)		248	(3)		(33)	-13.3%
Public Works	•							
Service Calls	436	(158)	1,030	633	(142)	1,408	(378)	-26.8%
Truck Rolls	135	33	237	91	(57)	239	(2)	-0.8%
Snow Fall Inch	nes 39	17	61	59	11	107	(46)	-43.0%
Snow Removal - Streets & Prkg Lots Hot		1	1,509	767	241	1,293	216	16.7%
Roadway Maintenance Hot		99	123	36	(44)	116	7	6.0%
	al. 9,533,000	(41,021,000)	60,087,000	10,188,000	(18,334,000)	38,710,000	21,377,000	55.2%
	al. 8,899,000	(69,000)	17,867,000	7,526,000	(515,000)	15,567,000	2,300,000	14.8%
Child Development Fund	0,055,000	(05,000)	17,007,000	7,020,000	(212,000)	15,507,000	2,500,000	111070
# Infants Actual Occupancy	4.73	(0.03)		5.25	(0.17)		(0.52)	-9.8%
# Toddlers Actual Occupancy	9.27	(0.73)		12.00	0.81		(2.73)	-22.8%
# Preschoolers Actual Occupancy	14.73	(0.27)		15.00	(0.06)		(0.27)	-1.8%
Transportation and Parking	January park		2022 include bul	k valet parking	. ,	17,500	,	ı
GPG Parking Utilization (% of total # of spaces occupied)	82.1%	9.60%	77.1%	75.50%	10.10%	70.2%	6.9%	9.8%
HPG Parking Utilization (% of total # of spaces occupied)	87.2%	14.60%	79.5%	84.00%	11.10%	78.2%	1.3%	1.7%
Parking Utilization (% of total # of spaces occupied)	81.2%	8.50%	76.7%	73.70%	8.10%	69.4%	7.3%	10.5%
Paid Parking Revenues	01.270	+	÷		\$4,071		7.570	31.3%
	\$59.954	(\$9.163)		\$48.852		\$98.288	\$30.783	
	\$59,954	(\$9,163)	\$129,071 301	\$48,852 54	<del> </del>	\$98,288 79	\$30,783	<del> </del>
Bus Routes # of Passenge	ers 40	(221)	301	54	29	79	222	281.0%
Bus Routes # of Passenge	Part Time EE's: Groundskeeper	(221) Council (7), Judge (1) New Hires: 1 Netwo	301 ), Child Care (5), IT 7 rk & Systems Admin	54 Tech Help (1) Clerk istrator, 1 VCA Ma	29 's Office Help (1) Maintenance Tech, 1 Br	79 ARRS: 6 employee's roadband Administra	222 Seasonal EE's: Go	281.0% ndola Ops,
Bus Routes # of Passenge Human Resources	Part Time EE's: Groundskeeper Gondola Operator	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec	301 ), Child Care (5), IT	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of	29 's Office Help (1) M. intenance Tech, 1 Br f state, 3 quit without	79 ARRS: 6 employee's roadband Administra	222 Seasonal EE's: Go ative Assistant Terr a good fit)	281.0% ndola Ops, ns: 3 Seasonal
Bus Routes # of Passenge  Human Resources  FT Year Round Head Count	Part Time EE's: Groundskeeper Gondola Operator	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec	301 ), Child Care (5), IT 'rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of	29 's Office Help (1) M. intenance Tech, 1 Br f state, 3 quit without  (1)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go ttive Assistant Terr a good fit) 5	281.0% ndola Ops, ns: 3 Seasonal
Bus Routes # of Passenge Human Resources	Part Time EE's: Groundskeeper Gondola Operator	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec	301 ), Child Care (5), IT 7 rk & Systems Admin	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of	29 's Office Help (1) M. intenance Tech, 1 Bi f state, 3 quit without  (1)  (3)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go ative Assistant Terr a good fit)	281.0% ndola Ops, ns: 3 Seasonal
Bus Routes # of Passenge  Human Resources  FT Year Round Head Count	Part Time EE's: Groundskeeper Gondola Operator	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec	301 ), Child Care (5), IT 'rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of	29 's Office Help (1) M. intenance Tech, 1 Br f state, 3 quit without  (1)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go ttive Assistant Terr a good fit) 5	281.0% ndola Ops, ns: 3 Seasonal
Bus Routes # of Passenge  Human Resources  FT Year Round Head Count  Seasonal Head Count (FT & PT)	Part Time EE's: 0 Groundskeeper Gondola Operator  80 0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1)	301 ), Child Care (5), IT 'rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75	29 's Office Help (1) M. intenance Tech, 1 Bi f state, 3 quit without  (1)  (3)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go titive Assistant Terr a good fit)  5 (2)	281.0% ndola Ops, ns: 3 Seasonal 6.7% -100.0%
Bus Routes # of Passenge  Human Resources  FT Year Round Head Count  Seasonal Head Count (FT & PT)  PT Year Round Head Count	Part Time EE's: ( Groundskeeper Gondola Operator  80 0 15	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1)	301 ), Child Care (5), IT 'rk & Systems Admin cialist Reason for Ter	54 Fech Help (1) Clerk istrator, 1 VCA Ma ms: 1 moved out of 75 2 14	29 S Office Help (1) M. intenance Tech, 1 Bir S state, 3 quit without (1) (3) 0 (7) (3)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go titive Assistant Terr a good fit)  5 (2)	281.0% ndola Ops, ns: 3 Seasonal 6.7% -100.0% 7.1%
Bus Routes # of Passenge  Human Resources  FT Year Round Head Count Seasonal Head Count (FT & PT) PT Year Round Head Count Gondola FT YR, Seasonal, PT YR Head Count	Part Time EE's: 0 Groundskeeper Gondola Operator  80 0 15 62 157	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) 4	301 ), Child Care (5), IT rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61	29 S Office Help (1) M. intenance Tech, 1 Br S state, 3 quit without (1) (3) 0 (7)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go ttive Assistant Terr a good fit)  5 (2) 1	281.0% ndola Ops, ns: 3 Seasonal 6.7% -100.0% 7.1% 1.6%
Bus Routes # of Passenge  Human 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	Part Time EE's: 0 Groundskeeper Gondola Operator  80 0 15 62 157	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) 4 (1)	301 ), Child Care (5), IT rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160	29 S Office Help (1) M. intenance Tech, 1 Bir S state, 3 quit without (1) (3) 0 (7) (3)	79 ARRS: 6 employee's roadband Administra notice (job was not	222 Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 1 (3)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9%
Bus Routes # of Passenge  Human 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 Hot	Part Time EE's: 0 Groundskeeper Gondola Operator  80 0 15 62 157 urs 124	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193)	301 ), Child Care (5), IT rk & Systems Admin cialist Reason for Ter	54 Tech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without (1) (3) 0 (7) (3) (169)	79 ARRS: 6 employee's roadband Administra notice (job was not	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 1 (3) 46	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6%
Bus Routes # of Passenge  Human 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 Horolder Employee Overtime Paid	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193) (78)	301 ), Child Care (5), IT rk & Systems Admin ialist Reason for Ter	54 Tech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without (1) (3) 0 (7) (3) (169) (24)	79 ARRS: 6 employee's roadband Administration of the control of th	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7%
Bus Routes # of Passenge  Human 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 Horo Other Employee Overtime Paid # New Hires Total New Hires	Part Time EE's: Groundskeeper Gondola Operator  80  15  62  157  124  75  3	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193) (78) (3)	301 ), Child Care (5), IT rk & Systems Adminialist Reason for Ter	54 Fech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without (1) (3) 0 (7) (3) (169) (24) (3)	79 ARRS: 6 employee's roadband Administra notice (job was not administra notice) and administra notice (job was not administra notice) and administra notice (job was not administration and administration administration and administration administ	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.19% 1.6% -1.9% 11.6% 26.7% 28.6%
Bus Routes # of Passenge  Human 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 Horo Other Employee Overtime Paid # New Hires Total New Hires # Terminations	Part Time EE's: Groundskeeper Gondola Operator  80  15  62  157  124  75  3  4	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193) (78) (3)	301 ), Child Care (5), IT rk & Systems Admin ialist Reason for Ter  441 228 9 0	54 Tech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without (1) (3) 0 (7) (3) (169) (24) (3) 5	79 ARRS: 6 employee's roadband Administra notice (job was not see the	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.19% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0%
Bus Routes # of Passenge  Human 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 Hor Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193) (78) (3) (4) 0	301 ), Child Care (5), IT rk & Systems Adminialist Reason for Ter  441 228 9 0 0	54 Tech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without  (1) (3) (7) (3) (169) (24) (3) 5 (2)	79 ARRS: 6 employee's roadband Administra notice (job was not service) 395 180 7 9 3	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.19% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0%
Bus Routes # of Passenge  Human 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 Hor Other Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (4) (1) (193) (78) (3) (4) 0	301 ), Child Care (5), IT rk & Systems Adminialist Reason for Ter  441 228 9 0 0	54 Tech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7	29 S Office Help (1) M. intenance Tech, 1 Bif state, 3 quit without  (1) (3) (7) (3) (169) (24) (3) 5 (2)	79 ARRS: 6 employee's roadband Administra notice (job was not service) 395 180 7 9 3	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.19% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0%
Bus Routes # of Passenge  Human 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 Horother Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Costs  Communications & Business Development	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 \$0	301 ), Child Care (5), IT rk & Systems Adminicialist Reason for Terminicialist Reason for Termin	54 Fech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0	29 S Office Help (1) M. intenance Tech, 1 Bif State, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79  ARRS: 6 employee's roadband Administration to (job was not motice) and the second	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -100.0%
Bus Routes # of Passenge  Human 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 Horother Employee Overtime Paid # New Hires Total New Hires # Terminations # Workmen Comp Claims Workmen Comp Claims Communications & Business Development Town Hosted Meetings	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 \$0 \$0	301 ), Child Care (5), IT rk & Systems Adminisalist Reason for Terminisalist Reason for Terminis	54 Fech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0	29 's Office Help (1) M. intenance Tech, 1 Bif's state, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (8291)	79  ARRS: 6 employee's roadband Administration to (job was not motice) (	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -110.0% -11.0%
Bus Routes # of Passenge  Human 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 Horother 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	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 \$0 0 1 (2)	301 ), Child Care (5), IT rk & Systems Adminisalist Reason for Ter 441 228 9 0 0 \$259	54 Fech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0	29 's Office Help (1) M. intenance Tech, 1 Bif' state, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79 ARRS: 6 employee's roadband Administration to (job was not provided by the control of the con	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 28.6% -100.0% -110.0% -11.0%
Bus Routes # of Passenge  Human 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 Horother 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	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0  # 8,148  2,066	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 S0 0 1 (2) (12)	301 ), Child Care (5), IT-rk & Systems Admin ialist Reason for Ter 441 228 9 0 0 \$259	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0  \$0  6 12 7,986 1,983	29 S Office Help (1) M. intenance Tech, 1 Bif State, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79 ARRS: 6 employee's roadband Administra notice (job was not more more more more more more more more	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)  1 14 162 83	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 28.6% -100.0% -110.0% -11.0%  9.1% 56.0% 2.0% 4.2%
Bus Routes # of Passenge  Human 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 Horother 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	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0  4  20  # 8,148	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 S0 0 1 (2) (12) (10)	301 ), Child Care (5), IT rk & Systems Adminisalist Reason for Ter 441 228 9 0 0 \$259	54 Fech Help (1) Clerk sistrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0 6 12 7,986	29 's Office Help (1) M. intenance Tech, 1 Bif' state, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79 ARRS: 6 employee's roadband Administration to (job was not provided by the control of the con	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -110.0% -11.0%
Bus Routes # of Passenge  Human 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 Hor 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	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0  # 8,148  2,066  18	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 S0 0 1 (2) (12)	301 ), Child Care (5), IT rk & Systems Admin initialist Reason for Term   441 228 9 0 0 \$259	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0  \$0  6 12 7,986 1,983 31	29 S Office Help (1) M. intenance Tech, 1 Bif State, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79  ARRS: 6 employee's roadband Administration to (job was not motice) (	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)  1 14 162 83 (9)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -110.0% -11.0%  9.1% 56.0% 2.0% 4.2% -16.4%
Bus Routes # of Passenge  Human 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 Hon 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  Gondola and RETA	Part Time EE's: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0  # 8,148  2,066  18  3	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 S0  0 1 (2) (12) (10) (1)	301 ), Child Care (5), IT rk & Systems Adminicialist Reason for Terms and the state of the state	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0  \$0  6 12 7,986 1,983 31 2	29 's Office Help (1) M. intenance Tech, 1 Bif' state, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)  1 (1) 72 5 7	79  ARRS: 6 employee's roadband Administration to (job was not motice) (	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)  1 14 162 83 (9) 2	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -110.0% -11.0%  9.1% 56.0% 2.0% 4.2% -16.4% 40.0%
Bus Routes # of Passenge  Human 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 Hor 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: Groundskeeper Gondola Operator  80  0  15  62  157  124  75  3  4  0  \$0  \$0  \$1  4  0  \$0  \$0  #  8,148  2,066  18  3	(221) Council (7), Judge (1) New Hires: 1 Netwo s, 1 Sanitization Spec (3) (1) (1) (1) (4) (1) (193) (78) (3) 4 0 S0 0 1 (2) (12) (10)	301 ), Child Care (5), IT rk & Systems Admin initialist Reason for Term   441 228 9 0 0 \$259	54 Fech Help (1) Clerk istrator, 1 VCA Marms: 1 moved out of 75 2 14 61 160 113 78 2 7 0 \$0  \$0  6 12 7,986 1,983 31	29 S Office Help (1) M. intenance Tech, 1 Bif State, 3 quit without  (1) (3) 0 (7) (3) (169) (24) (3) 5 (2) (\$291)	79  ARRS: 6 employee's roadband Administration to (job was not motice) (	222  Seasonal EE's: Go titive Assistant Tern a good fit)  5 (2) 1 (3) 46 48 2 (9) (3) (\$32)  1 14 162 83 (9)	281.0% ndola Ops, ns: 3 Seasonal  6.7% -100.0% 7.1% 1.6% -1.9% 11.6% 26.7% 28.6% -100.0% -110.0% -11.0%  9.1% 56.0% 2.0% 4.2% -16.4%



## **Business and Government Activity Report**

2021

YTD or MTD Variance

For the month ending: February 28th 2022

				Monthly	1		Monthly	ı	1 1 D OI WI	1
	Activity		MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %
Police										
Calls for Servic	e	#	544	(149)	1,237	467	(101)	1,035	202	19.5%
Investigations		#	20	5	35	21	1	41	(6)	-14.6%
Alarms		#	15	0	30	20	(9)	49	(19)	-38.8%
Arrests		#	3	3	3	3	(1)	7	(4)	-57.1%
Summons		#	2	(6)	10	1	(1)	3	7	233.3%
Traffic Contacts	S	#	6	(4)	16	10	1	19	(3)	-15.8%
Traffic Tickets		#	0	(3)	3	0	0	0	3	NA
Parking Tickets Written #		637	81	1,193	371	(122)	864	329	38.1%	
Administrative		#	4	(3)	11	4	(1)	9	2	22.2%
Building/Planning			00= 100		<b>***</b>		(0.40.504)			
	velopment Revenues		\$97,490	\$80,065	\$114,915	\$99,040	(\$48,601)	\$246,682	(\$131,767)	-53.4%
# Permits Issued		D	14	2	26	25	(4)	54	(28)	-51.9%
	tn Village Remodel/New/Addit		\$0 \$77,203	\$0 \$53,303	\$0 \$101,103	\$2,940,271 \$86,909	(\$1,091,729) \$11,068	\$6,972,271	(\$6,972,271)	-100.0% -37.9%
	Village Electric/Plumbing/Other ride Electric/Plumbing Permits	remins	\$89,083	(\$127,000)	\$305,166	\$278,518	\$37,217	\$162,750 \$519,819	(\$61,647) (\$214,653)	-41.3%
# Inspections C	·		270	(63)	603	214	(242)	670	(67)	-41.5%
	w/Zoning Agenda Items		16	(6)	38	12	(1)	25	13	52.0%
# Staff Review			30	20	40	18	12	24	16	66.7%
Plaza Services										
Snow Removal	Plaza	Hours	239	(8)	485	353	173	532	(47)	-8.8%
Plaza Maintena		Hours	653	(34)	1,340	581	(58)	1,219	120	9.9%
Lawn Care		Hours	0	0	0	0	0	0	0	NA
Plant Care		Hours	8	1	16	17	(8)	41	(25)	-62.0%
Irrigation		Hours	0	0	0	0	0	0	0	NA
TMV Trash Co	llection	Hours	93	(7)	192	109	(3)	220	(28)	-12.8%
Christmas Deco	orations	Hours	97	(125)	319	86	(69)	240	79	32.9%
Residential Tras	sh	Pound	80,927	(5,631)	167,485	74,851	9,837	139,865	27,620	19.7%
Residential Rec	ycle	Pound	27,522	(5,078)	60,122	28,998	5,222	52,774	7,348	13.9%
Diversion Rate		%	25.38%	-1.98%	26.41%	27.92%	1.15%	27.40%	-0.98%	-3.6%
Vehicle Maintena	nce									
# Preventive Ma	# Preventive Maintenance Performed		18	2	34	22	7	37	(3)	-8.1%
# Repairs Comp			21	(5)	47	31	0	62	(15)	-24.2%
Special Projects			0	(1)	1	1	(1)	3	(2)	-66.7%
# Roadside Ass	ists		0	(4)	4	0	(1)	1	3	300.0%
Finance				isienss license numb	i	ı	i	i	11	i
	# Other Business Licenses Issued		51	(948)	1,050	62	(807)	931	119	12.8%
	# Privately Licensed Rentals		3	(85)	91	5	(65)	75 126	16	21.3%
# Property Management Licensed Rentals		6	(408)	420	26 480	(374)	426	(6)	-1.4%	
# Unique VRBO Property Advertisements Listings for MV			512 56.98%	-0.44%		56.40%	-0.68%		32 0.6%	6.7% 1.0%
% of Paperless Billing Customers  # of TMV AR Bills Processed		2,243	(7)	4,493	2,236	67	4,405	88	2.0%	
" OI TWI V THE I		ounts Receival		(/)	1,123	2,230		und Investme	u e	2.070
	TMV Operating Receivables	l	roadband and	VCA VII	lage Court					
	(includes Gondola funding)		r/Sewer		ments					
Current	\$230,548 84.1%	\$398,024	83.6%	\$4,134	50.0%			Change in Value	(Month)	na
30+ Days	1,124 0.4%	34,675	7.3%	2,919	35.3%			Ending Balance		na
60+ Days	59 0.0%	23,911	5.0%	674	8.2%			Investment Incor	ne (Month)	na
90+ Days	6,550 2.4%	18,997	4.0%	265	3.2%			Portfolio Yield		na
over 120 days	35,782 13.1%	292	0.1%	276	3.3%					
Total	\$ 274,063   100.0%   \$ 475,899		100.0%	\$ 8,268	100.0%					
	Other Billings - CDF,			Change Since Last Month -				Other Statio	tics	
Cumant	Construction Parking			Increase (Decrease) in AR				Other Statistics		1 424
Current 30+ Days	\$23,934 66.3%	<del> </del>	82.7% 5.1%	(\$54,411)	20.9%			Population (estimated) (Active) Registered Voters		1,434 873
30+ Days	1,998 5.5%	40,716 26,457	5.1%	(165,675)	63.7%			Property Valuation		326,965,182
60+ Days 90+ Days	1,813 5.0% 1,281 3.6%	26,457 27,093	3.3% 3.4%	(16,911) (8,025)	6.5% 3.1%			rroperty valuation	UII	320,903,182
over 120 days	7,051 19.5%	43,401	5.5%	(15,196)	5.8%					
-				<del></del>	<u> </u>					
Total	\$36,077 100.0%	\$ 794,307	100.0%	\$ (260,218)	100.0%					