



Quarterly Performance Report

For the Period

October 1, 2013 - December 31, 2013





QUARTERLY PERFORMANCE REPORT
FOR THE PERIOD
OCTOBER 1, 2013 – DECEMBER 31, 2013

CITY COUNCIL

HAROLD S. TURVILLE, JR., MAYOR
RAY GOODGAME, MAYOR PRO-TEM
TIMOTHY BATES
KEITH MULLINS
RICK VANWAGNER

CITY MANAGER

DARREN GRAY

ASSISTANT CITY MANAGER

SCOTT BLANKENSHIP

CITY ATTORNEY

DAN MANTZARIS

FINANCE

JOE VAN ZILE, FINANCE DIRECTOR
REGINA FRAZIER, ASSISTANT FINANCE DIRECTOR

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT
OCTOBER 1, 2013 – DECEMBER 31, 2013



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CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
TOP 10 REVENUES AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD BUDGET	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
AD VALOREM TAXES	6,446,492	1,611,623	5,270,308	327.02%	81.75%	3,901,139	135.10%
SEWER SERVICE FEES	5,200,000	1,300,000	1,360,122	104.62%	26.16%	1,305,360	104.20%
WATER SERVICE FEES	4,500,000	1,125,000	1,251,654	111.26%	27.81%	1,218,808	102.69%
SANITATION SERVICE FEES	2,738,700	684,675	701,109	102.40%	25.60%	683,047	102.64%
INFRASTRUCTURE SALES TAX	2,400,000	600,000	406,127	67.69%	16.92%	384,529	105.62%
PUBLIC SERVICES UTILITY TAXES	2,385,300	596,325	677,752	113.65%	28.41%	571,221	118.65%
FRANCHISE FEES	2,223,900	555,975	540,801	97.27%	24.32%	515,549	104.90%
STATE SHARED REVENUES	2,118,300	529,575	480,205	90.68%	22.67%	439,623	109.23%
IMPACT FEES	1,945,000	486,250	1,395,772	287.05%	71.76%	1,064,830	131.08%
STORMWATER SERVICE FEES	854,500	213,625	217,643	101.88%	25.47%	214,183	101.62%
TOP 10 REVENUES TOTAL	\$ 26,867,192	\$ 7,703,048	\$ 12,301,493	159.70%	45.79%	\$ 10,298,289	119.45%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
REVENUES BY FUND AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD BUDGET	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	17,806,332	4,451,583	7,701,031	173.00%	43.25%	6,304,261	122.16%
BUILDING SERVICES FUND	562,200	140,550	173,512	123.45%	30.86%	254,026	68.31%
INFRASTRUCTURE SALES TAX FUND	2,418,000	604,500	409,728	67.78%	16.94%	388,290	105.52%
RECREATION IMPACT FEE FUND	506,700	126,675	417,758	329.79%	82.45%	181,483	230.19%
POLICE IMPACT FEE FUND	1,797,552	449,388	95,598	21.27%	5.32%	149,213	64.07%
FIRE IMPACT FEE FUND	95,600	23,900	64,065	268.05%	67.01%	97,506	65.70%
WATER IMPACT FEE FUND	404,000	101,000	294,042	291.13%	72.78%	228,334	128.78%
SEWER IMPACT FEE FUND	869,000	217,250	543,179	250.03%	62.51%	406,860	133.51%
DEBT SERVICE FUND	600,307	150,077	6,150,246	4,098.07%	1,024.52%	2,821,039	218.01%
CAPITAL PROJECTS FUND	10,031,836	2,507,959	6,674,285	266.12%	66.53%	709	941,273.14%
WATER FUND	5,339,691	1,334,923	1,467,648	109.94%	27.49%	1,445,139	101.56%
SEWER FUND	5,937,439	1,484,360	1,540,847	103.81%	25.95%	1,503,789	102.46%
STORMWATER FUND	1,150,100	287,525	222,709	77.46%	19.36%	217,419	102.43%
SANITATION FUND	2,783,700	695,925	717,614	103.12%	25.78%	690,712	103.89%
COMMUNITY REDEVELOPMENT FUND	197,605	49,401	188,954	382.49%	95.62%	74,650	253.12%
CEMETERY FUND	51,600	12,900	19,230	149.07%	37.27%	13,843	138.92%
REVENUE TOTAL	\$ 50,551,662	\$ 12,637,915	\$ 26,680,447	211.11%	52.78%	\$ 14,777,272	180.55%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
EXPENDITURES BY FUND AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD BUDGET	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	18,565,557	4,641,389	4,181,540	90.09%	22.52%	3,915,372	106.80%
BUILDING SERVICES FUND	583,197	145,799	109,867	75.35%	18.84%	138,638	79.25%
INFRASTRUCTURE SALES TAX FUND	3,939,005	984,751	1,054,088	107.04%	26.76%	226,954	464.45%
RECREATION IMPACT FEE FUND	1,190,645	297,661	144,425	48.52%	12.13%	-	- %
POLICE IMPACT FEE FUND	4,338,603	1,084,651	23,134	2.13%	.53%	-	- %
FIRE IMPACT FEE FUND	94,049	23,512	23,938	101.81%	25.45%	33,423	71.62%
WATER IMPACT FEE FUND	489,191	122,298	87,798	71.79%	17.95%	87,963	99.81%
SEWER IMPACT FEE FUND	974,339	243,585	285,211	117.09%	29.27%	683,234	41.74%
DEBT SERVICE FUND	596,410	149,102	6,609,833	4,433.08%	1,108.27%	3,183,138	207.65%
CAPITAL PROJECTS FUND	10,031,836	2,507,959	6,319,491	251.98%	62.99%	1,008,270	626.77%
WATER FUND	8,372,107	2,093,027	1,078,920	51.55%	12.89%	1,297,056	83.18%
SEWER FUND	6,484,240	1,621,060	1,134,136	69.96%	17.49%	1,401,327	80.93%
STORMWATER FUND	1,162,841	290,710	117,952	40.57%	10.14%	264,303	44.63%
SANITATION FUND	3,645,101	911,275	379,918	41.69%	10.42%	312,883	121.42%
COMMUNITY REDEVELOPMENT FUND	386,182	96,546	20,558	21.29%	5.32%	7,831	262.51%
CEMETERY FUND	6,600	1,650	-	- %	- %	-	- %
EXPENDITURE TOTAL	\$ 60,859,903	\$ 15,214,976	\$ 21,570,810	141.77%	35.44%	\$ 12,560,393	171.74%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
EXPENDITURES BY MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD BUDGET	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
CITY COUNCIL							
PERSONAL SERVICES	20,700	5,175	5,185	100.19%	25.05%	5,183	100.04%
OPERATING EXPENSES	6,300	1,575	1,823	115.76%	28.94%	1,276	142.84%
DEPARTMENT TOTAL	\$ 27,000	\$ 6,750	\$ 7,008	103.82%	25.96%	\$ 6,459	108.49%
CITY CLERK							
PERSONAL SERVICES	192,789	48,197	42,533	88.25%	22.06%	32,259	131.85%
OPERATING EXPENSES	71,955	17,989	29,116	161.86%	40.46%	11,130	261.61%
DEPARTMENT TOTAL	\$ 264,744	\$ 66,186	\$ 71,649	108.25%	27.06%	\$ 43,388	165.14%
CITY MANAGER							
PERSONAL SERVICES	418,653	104,663	64,180	61.32%	15.33%	109,126	58.81%
OPERATING EXPENSES	18,195	4,549	5,762	126.67%	31.67%	5,587	103.13%
DEPARTMENT TOTAL	\$ 436,848	\$ 109,212	\$ 69,941	64.04%	16.01%	\$ 116,594	59.99%
FINANCE							
PERSONAL SERVICES	622,480	155,620	134,123	86.19%	21.55%	194,415	68.99%
OPERATING EXPENSES	139,338	34,835	34,773	99.82%	24.96%	67,757	51.32%
DEPARTMENT TOTAL	\$ 761,818	\$ 190,455	\$ 168,896	88.68%	22.17%	\$ 262,172	64.42%
LEGAL SERVICES							
OPERATING EXPENSES	136,000	34,000	10,715	31.52%	7.88%	22,677	47.25%
DEPARTMENT TOTAL	\$ 136,000	\$ 34,000	\$ 10,715	31.52%	7.88%	\$ 22,677	47.25%
PLANNING & ZONING							
PERSONAL SERVICES	489,745	122,436	101,549	82.94%	20.74%	101,763	99.79%
OPERATING EXPENSES	516,351	129,088	113,741	88.11%	22.03%	137,252	82.87%
CAPITAL OUTLAY	121,595	30,399	-	- %	- %	-	- %
DEPARTMENT TOTAL	\$ 1,127,691	\$ 281,923	\$ 215,290	76.37%	19.09%	\$ 239,015	90.07%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
EXPENDITURES BY MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD OF BUDGET	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
INFORMATION TECHNOLOGY							
PERSONAL SERVICES	267,485	66,871	49,873	74.58%	18.65%	-	- %
OPERATING EXPENSES	93,455	23,364	30,852	132.05%	33.01%	-	- %
CAPITAL OUTLAY	28,100	7,025	-	- %	- %	-	- %
DEPARTMENT TOTAL	\$ 389,040	\$ 97,260	\$ 80,725	83.00%	20.75%	\$ 0	- %
HUMAN RESOURCES							
PERSONAL SERVICES	266,554	66,639	51,560	77.37%	19.34%	-	- %
OPERATING EXPENSES	19,665	4,916	3,933	79.99%	20.00%	-	- %
DEPARTMENT TOTAL	\$ 286,219	\$ 71,555	\$ 55,493	77.55%	19.39%	\$ 0	- %
POLICE							
PERSONAL SERVICES	5,317,308	1,329,327	1,260,476	94.82%	23.71%	1,089,376	115.71%
OPERATING EXPENSES	1,118,333	279,583	274,266	98.10%	24.52%	370,762	73.97%
CAPITAL OUTLAY	6,801,710	1,700,428	2,200	.13%	.03%	1,576	139.58%
DEPARTMENT TOTAL	\$ 13,237,351	\$ 3,309,338	\$ 1,536,942	46.44%	11.61%	\$ 1,461,715	105.15%
FIRE							
PERSONAL SERVICES	4,554,263	1,138,566	1,036,677	91.05%	22.76%	1,008,892	102.75%
OPERATING EXPENSES	512,762	128,191	81,577	63.64%	15.91%	122,786	66.44%
CAPITAL OUTLAY	490,500	122,625	391,345	319.14%	79.78%	-	- %
DEPARTMENT TOTAL	\$ 5,557,525	\$ 1,389,381	\$ 1,509,599	108.65%	27.16%	\$ 1,131,678	133.39%
PUBLIC WORKS							
PERSONAL SERVICES	1,790,907	447,727	382,459	85.42%	21.36%	357,059	107.11%
OPERATING EXPENSES	1,748,897	437,224	416,638	95.29%	23.82%	232,660	179.08%
CAPITAL OUTLAY	3,661,681	915,420	2,260	.25%	.06%	151,942	1.49%
GRANTS & AIDS	10,000	2,500	-	- %	- %	-	- %
DEPARTMENT TOTAL	\$ 7,211,485	\$ 1,802,871	\$ 801,357	44.45%	11.11%	\$ 741,661	108.05%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
EXPENDITURES BY MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2014					FISCAL YEAR 2013	
	ANNUAL BUDGET	CYTD BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF CYTD OF BUDGET	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
ECONOMIC DEVELOPMENT							
PERSONAL SERVICES	120,630	30,158	26,110	86.58%	21.65%	6,526	400.13%
OPERATING EXPENSES	172,034	43,008	16,673	38.77%	9.69%	1,421	1,173.53%
CAPITAL OUTLAY	150,000	37,500	5,963	15.90%	3.98%	316	1,886.49%
GRANTS & AIDS	124,927	31,232	12,306	39.40%	9.85%	815	1,510.45%
DEPARTMENT TOTAL	\$ 567,591	\$ 141,898	\$ 61,052	43.03%	10.76%	\$ 9,077	672.60%
RECREATION & EVENTS							
PERSONAL SERVICES	177,437	44,359	37,381	84.27%	21.07%	93,988	39.77%
OPERATING EXPENSES	310,544	77,636	32,641	42.04%	10.51%	64,405	50.68%
CAPITAL OUTLAY	250,000	62,500	6,312,648	10,100.23%	2,525.06%	2,173	290,505.13%
DEPARTMENT TOTAL	\$ 737,981	\$ 184,495	\$ 6,382,670	3,459.53%	864.88%	\$ 160,566	3,975.10%
ENVIRONMENTAL SERVICES							
PERSONAL SERVICES	4,311,078	1,077,770	854,627	79.30%	19.82%	943,901	90.54%
OPERATING EXPENSES	5,572,012	1,393,003	947,880	68.05%	17.01%	898,398	105.51%
CAPITAL OUTLAY	6,995,000	1,748,750	202,211	11.56%	2.89%	948,848	21.31%
DEBT SERVICE	1,177,147	294,287	710,170	241.32%	60.33%	889,436	79.85%
DEPARTMENT TOTAL	\$ 18,055,237	\$ 4,513,810	\$ 2,714,887	60.15%	15.04%	\$ 3,680,583	73.76%
NON DEPARTMENTAL							
OPERATING EXPENSES	231,442	57,860	44,295	76.55%	19.14%	38,999	113.58%
DEBT SERVICE	596,410	149,102	609,833	409.00%	102.25%	3,183,138	19.16%
GRANTS & AIDS	20,000	5,000	37,744	754.89%	188.72%	9,713	388.60%
OTHER USES	11,215,521	2,803,880	7,192,713	256.53%	64.13%	575,077	1,250.74%
DEPARTMENT TOTAL	\$ 12,063,373	\$ 3,015,843	\$ 7,884,585	261.44%	65.36%	\$ 4,684,807	168.30%
EXPENDITURE TOTAL	\$ 60,859,903	\$ 15,214,976	\$ 21,570,810	141.77%	35.44%	\$ 12,560,393	171.74%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
RESERVES SUMMARY BY FUND



	FISCAL YEAR 2014			FISCAL YEAR 2013
	BUDGETED ENDING RESERVES	CYTD BUDGETED RESERVES	CYTD ACTUAL RESERVES	ACTUAL ENDING RESERVES
GENERAL FUND	8,780,218	9,539,443	13,162,768	9,643,277
BUILDING SERVICES FUND	176,087	197,084	250,650	187,005
INFRASTRUCTURE SALES TAX FUND	-	1,521,005	1,701,846	2,346,206
RECREATION IMPACT FEE FUND	526,838	1,210,783	1,944,976	1,671,643
POLICE IMPACT FEE FUND	-	2,541,051	2,678,153	2,605,689
FIRE IMPACT FEE FUND	258,679	257,128	326,660	286,533
WATER IMPACT FEE FUND	773,961	859,152	1,302,996	1,096,752
SEWER IMPACT FEE FUND	9,322,624	9,427,963	8,274,897	8,016,929
DEBT SERVICE FUND	465,764	461,867	31,484	491,071
CAPITAL PROJECTS FUND	-	-	354,794	-
WATER FUND	10,144,881	13,177,297	13,255,715	12,866,987
SEWER FUND	4,737,657	5,284,458	7,263,682	6,856,971
STORMWATER FUND	1,629,535	1,642,276	1,535,793	1,431,036
SANITATION FUND	3,111,368	3,972,769	3,530,051	3,192,355
COMMUNITY REDEVELOPMENT FUND	548,497	737,074	876,063	707,667
CEMETERY FUND	995,430	950,430	957,390	938,160
TOTAL RESERVES	\$ 41,471,539	\$ 51,779,780	\$ 57,447,919	\$ 52,338,282

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
CITY CLERK			
Public Records Requests	312	276	13.04%
Public Meetings	12	8	50.00%
Cemetery Plots Sold	23	16	43.75%
Ordinances/Resolutions/Proclamations	19	25	-24.00%
Advertisements	29	29	0.00%
Overtime Hours % of Total Hours	0.02%	0.41%	-95.12%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	0.62%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	579	573	1.05%
Accounts Payable Wire Transfers	27	31	-12.90%
Payroll Checks Issued	164	162	1.23%
Payroll Direct Deposits	1,488	1,399	6.36%
Water Service Customers Billed (Mo. Avg.)	20,727	19,993	3.67%
Sewer Service Customers Billed (Mo. Avg.)	14,671	14,231	3.09%
Sanitation Service Customers Billed (Mo. Avg.)	10,991	10,651	3.19%
Utility Billing Customers Disconnected (Mo. Avg.)	550	630	-12.70%

CITY OF CLERMONT
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DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
FINANCE			
Purchase Solicitations Managed	19	7	171.43%
Purchase Card Transactions (#)	2,171	2,332	-6.90%
Purchase Card Transactions (\$)	\$815,795	\$726,826	12.24%
Overtime Hours % of Total Hours	0.81%	2.07%	-60.87%
Workers Comp Accidents	1	1	0.00%
PLANNING AND ZONING			
Business Tax Receipts issued	112	101	10.89%
New Single Family Units (#)	99	76	30.26%
New Multi-Family Units (#)	N/A	N/A	N/A
New Commercial Units (#)	3	2	50.00%
New Single and Multi-Family Units (\$)	\$5,190,282	\$2,292,398	126.41%
New Commercial Units (\$)	\$1,330,900	\$3,050,000	-56.36%
Overtime Hours % of Total Hours	0.95%	0.12%	691.67%
Workers Comp Accidents	0	0	0.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	N/A	N/A	N/A
Data Backups (TB)	2.2	1.35	62.96%
System Uptime	N/A	N/A	N/A
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
HUMAN RESOURCES			
Employment Applications Processed	325	112	190.18%
New Employees	10	4	150.00%
Promotions	8	3	166.67%
Employees Trained	26	N/A	N/A
Supervisors Trained	37	35	5.71%
Unemployment Hearings	0	0	0.00%
Employment Benefits Processed	248	N/A	N/A
Wellness Plan Activities	3	2	50.00%
Wellness Activity Participation	79	83	-4.82%
Overtime Hours % of Total Hours	0.42%	0.24%	75.00%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	331	345	-4.06%
Arrests	158	140	12.86%
Calls for Service	8394	7265	15.54%
Traffic Violations	1052	1136	-7.39%
Community Events	62	16	287.50%
911 Calls Received	1668	1668	0.00%
Overtime Hours % of Total Hours	5.31%	6.27%	-15.31%
Workers Comp Accidents	4	3	33.33%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
FIRE			
Emergency Calls Answered	852	929	-8.29%
Median Response Times (Minutes)	4.87	5.00	-2.60%
Fire Inspections Completed	812	728	11.54%
Public Fire Education Visits	54	N/A	N/A
Total Training Hours	2524	2281	10.65%
Overtime Hours % of Total Hours	4.32%	5.62%	-23.13%
Workers Comp Accidents	1	4	-75.00%
PUBLIC WORKS			
Sidewalks Completed (feet)	130	140	-7.00%
Streets Paved (LF)	0	12,180	N/A
Pipe Installed (feet)	1,560	620	151.61%
Right of Way Permits Issued	24	12	100.00%
Certificate of Occupancy Permits Issued	27	24	12.50%
Vehicle Repairs	1,110	1,098	1.09%
Trees Maintained	32	36	-11.11%
Overtime Hours % of Total Hours	1.57%	1.22%	28.69%
Workers Comp Accidents	3	0	300.00%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
ECONOMIC DEVELOPMENT			
New Businesses	9	N/A	N/A
Business Recruitment/Retention Meetings	23	N/A	N/A
Grand Openings	0	N/A	N/A
CRA Fund Grants - FIGP	1	0	100.00%
CRA Fund Grants - BCAP	3	0	300.00%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
RECREATION AND EVENTS			
Events	21	14	50.00%
Event Participants & Spectators	33,280	26,330	26.40%
Programs	18	18	0.00%
Highlander Building Rentals	51	52	-1.92%
Overtime Hours % of Total Hours	5.12%	5.52%	-7.25%
Workers Comp Accidents	0	1	-100.00%
ENGINEERING			
Plan Reviews Completed Within 10 Days	51	N/A	N/A
Permits Reviewed and Signed Within 2 Days	10	N/A	N/A
In-house Projects Active/Completed	16	N/A	N/A
Compliant Touches	21	N/A	N/A

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2013
DEPARTMENTAL STATISTICS



	FY 2014 CYTD	FY 2013 PYTD	CYTD Over (Under) PYTD %
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	517,460,900	515,807,000	0.32%
Wastewater Treated (gallons)	218,197,000	210,909,000	3.46%
Reclaimed Water Sold (gallons)	171,753,000	166,107,000	3.40%
Water Conservation Contacts	834	N/A	N/A
Utility Service Orders Completed	1,192	948	25.74%
Streets Swept by Street Sweeper (miles)	1,265	968	30.68%
Debris Removed from Streets and Stormwater Ponds (tons)	176.27	75.38	133.84%
Solid Waste Collected (tons)	3,181	3,040	4.64%
Materials Recycled (tons)	368	338	8.88%
Overtime Hours % of Total Hours	2.01%	1.42%	41.55%
Workers Comp Accidents	2	1	100.00%