



City of Clermont, Florida

Quarterly Performance Report

For the Period

October 1, 2015 – December 31, 2015



CITY COUNCIL

GAIL ASH, MAYOR

KEITH MULLINS, MAYOR PRO-TEM

TIMOTHY BATES

RAY GOODGAME

DIANE TRAVIS

CITY MANAGER

DARREN GRAY

FINANCE

JOSEPH VAN ZILE, FINANCE DIRECTOR

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT
OCTOBER 1, 2015 – DECEMBER 31, 2015



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EXECUTIVE SUMMARY

The Quarterly Performance Report presents the results of financial activity of the City of Clermont for the period October 1, 2015 – December 31, 2015. Revenues, expenditures, budget amendments and reserves are presented for all funds. Actual revenues and expenditure are compared to budgeted amounts to show any potential overages or shortages in budgeted line items. Comparisons of actual amounts with the previous fiscal year are also included in order to show trends. Schedules showing Department Positions (filled and vacant) and Department Statistics are included as supplemental information.

Top 10 Revenues Analysis –

All Top 10 Revenues were near the **25%** benchmark, with the exception of the Infrastructure Sales Taxes (**17.88%**) and State Shared Revenues (**18.21%**). These revenues are slightly less than the benchmark, due to the lag time in receiving state revenues and does not represent a concern in meeting the annual projection.

Revenues by Fund Analysis -

All funds' total revenues were near the **25%** benchmark, with the exception of the Infrastructure Sales Tax Fund (**17.95%**), Debt Service Fund (**3.11%**), Capital Projects Fund (**4.11%**), Water Fund (**18.96%**) and Stormwater Fund (**7.82%**). The reason noted in the Top 10 Revenue narrative also applies to the Infrastructure Sales Tax Fund. The Debt Service Fund total revenues were less than the benchmark, due to not closing on the Police Station Headquarters Construction loan in the first quarter. The Capital Projects Fund, Water Fund and Stormwater Fund total revenues were less than the benchmark, due to budgeted one time grants or transfers not occurring in the first quarter.

Expenditures by Fund Analysis –

All funds' total expenditures were near the **25%** benchmark, with the exception of the Police Impact Fee Fund (**136.26%**) and Sanitation Fund (**29.91%**). The Police Impact Fee Fund's total expenditures were higher than the benchmark, due to not carrying forward unexpended funds budgeted for the Police Headquarters construction project. The Sanitation Fund's total expenditures were higher than the benchmark, due to the purchase of a budgeted garbage truck (**\$292,215**) in the first quarter.

Departmental Expenditures Analysis –

All Departmental Expenditure Totals were near the **25%** benchmark, with the exception of the Other General Government department (**79.47%**). A significant portion of the City's annual debt service (**\$1,012,556**) which is accounted for in the Other General Government department is required to be paid in the first quarter.

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2015
TOP 10 REVENUES AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
AD VALOREM TAXES	8,675,779	7,375,766	85.02%	5,766,924	127.90%
SEWER SERVICE FEES	5,670,000	1,509,121	26.62%	1,430,551	105.49%
WATER SERVICE FEES	4,300,000	1,028,973	23.93%	1,040,557	98.89%
SANITATION SERVICE FEES	2,900,000	737,684	25.44%	720,184	102.43%
IMPACT FEES	2,640,000	945,580	35.82%	603,910	156.58%
PUBLIC SERVICES UTILITY TAXES	2,734,500	688,249	25.17%	666,902	103.20%
INFRASTRUCTURE SALES TAX	2,790,000	498,906	17.88%	452,955	110.14%
STATE SHARED REVENUES	2,677,000	487,349	18.21%	545,970	89.26%
FRANCHISE FEES	2,343,900	582,874	24.87%	555,584	104.91%
STORMWATER SERVICE FEES	886,900	233,896	26.37%	221,803	105.45%
	35,618,079	14,088,398	39.55%	12,005,340	117.35%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2015
REVENUES BY FUND AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL % OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	23,064,903	10,304,826	44.68%	8,550,287	120.52%
BUILDING SERVICES FUND	783,597	198,162	25.29%	165,322	119.86%
INFRASTRUCTURE FUND	2,806,775	503,748	17.95%	457,422	110.13%
REC IMPACT FEE FUND	546,670	183,259	33.52%	118,609	154.51%
POLICE IMPACT FEE FUND	237,785	72,829	30.63%	41,129	177.07%
FIRE IMPACT FEE FUND	246,965	91,639	37.11%	49,465	185.26%
WATER IMPACT FEE FUND	680,860	170,623	25.06%	139,092	122.67%
SEWER IMPACT FEE FUND	1,009,870	419,526	41.54%	301,651	139.08%
DEBT SERVICE FUND	8,891,876	276,727	3.11%	275,966	100.28%
CAPITAL PROJECTS FUND	8,399,724	344,982	4.11%	511,888	67.39%
WATER FUND	8,334,631	1,580,260	18.96%	1,502,144	105.20%
SEWER FUND	6,352,946	1,694,808	26.68%	1,612,441	105.11%
STORMWATER FUND	2,897,530	226,455	7.82%	226,591	99.94%
SANITATION FUND	3,062,040	745,434	24.34%	733,925	101.57%
COMMUN REDEVELOP AGENCY FUND	213,700	209,835	98.19%	200,690	104.56%
CEMETERY FUND	55,800	20,780	37.24%	21,837	95.16%
REVENUE TOTAL	67,585,672	17,043,892	25.22%	14,908,457	114.32%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2015
EXPENDITURES BY FUND AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
GENERAL FUND	24,615,630	5,665,498	23.02%	4,728,650	119.81%
BUILDING SERVICES FUND	925,969	209,990	22.68%	218,523	96.09%
INFRASTRUCTURE FUND	4,658,474	398,668	8.56%	265,953	149.90%
REC IMPACT FEE FUND	471,101	60,890	12.93%	410,349	14.84%
POLICE IMPACT FEE FUND	241,349	328,864	136.26%	9,635	3,413.34%
FIRE IMPACT FEE FUND	700,831	49,793	7.10%	145,515	34.22%
WATER IMPACT FEE FUND	1,001,386	89,406	8.93%	87,813	101.81%
SEWER IMPACT FEE FUND	1,211,551	156,171	12.89%	158,788	98.35%
DEBT SERVICE FUND	8,936,033	1,012,557	11.33%	986,357	102.66%
CAPITAL PROJECTS FUND	8,399,724	344,982	4.11%	511,888	67.39%
WATER FUND	11,664,546	1,301,923	11.16%	1,185,417	109.83%
SEWER FUND	7,139,757	1,499,946	21.01%	1,208,437	124.12%
STORMWATER FUND	3,831,682	746,923	19.49%	153,115	487.82%
SANITATION FUND	2,750,989	822,785	29.91%	406,415	202.45%
COMMUN REDEVELOP AGENCY FUND	692,844	74,538	10.76%	74,849	99.58%
CEMETERY FUND	5,800	-	- %	-	- %
EXPENDITURE TOTAL	77,247,666	12,762,935	16.52%	10,551,704	120.96%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
DECEMBER 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
CITY COUNCIL					
PERSONAL SERVICES	20,698	5,181	25.03%	5,191	99.81%
OPERATING EXPENSES	5,272	1,901	36.06%	5,075	37.46%
DEPARTMENT TOTAL	25,970	7,082	27.27%	10,266	68.99%
CITY CLERK					
PERSONAL SERVICES	216,809	50,192	23.15%	43,856	114.45%
OPERATING EXPENSES	73,402	22,247	30.31%	24,652	90.24%
DEPARTMENT TOTAL	290,211	72,439	24.96%	68,507	105.74%
CITY MANAGER					
PERSONAL SERVICES	427,708	99,500	23.26%	74,836	132.96%
OPERATING EXPENSES	26,079	5,738	22.00%	7,393	77.61%
DEPARTMENT TOTAL	453,787	105,238	23.19%	82,229	127.98%
FINANCE					
PERSONAL SERVICES	668,596	143,728	21.50%	155,339	92.53%
OPERATING EXPENSES	101,932	43,963	43.13%	34,426	127.70%
DEPARTMENT TOTAL	770,528	187,692	24.36%	189,764	98.91%
LEGAL SERVICES					
OPERATING EXPENSES	101,900	15,369	15.08%	9,375	163.94%
DEPARTMENT TOTAL	101,900	15,369	15.08%	9,375	163.94%
DEVELOPMENT SERVICES					
PERSONAL SERVICES	1,031,230	244,302	23.69%	203,132	120.27%
OPERATING EXPENSES	281,853	66,088	23.45%	37,433	176.55%
DEPARTMENT TOTAL	1,313,083	310,390	23.64%	301,022	103.11%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
DECEMBER 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
INFORMATION TECHNOLOGY					
PERSONAL SERVICES	468,317	106,040	22.64%	63,156	167.90%
OPERATING EXPENSES	177,924	29,256	16.44%	49,134	59.54%
CAPITAL OUTLAY	316,516	6,164	1.95%	-	- %
DEPARTMENT TOTAL	962,757	141,461	14.69%	112,290	125.98%
HUMAN RESOURCES					
PERSONAL SERVICES	406,489	76,736	18.88%	53,127	144.44%
OPERATING EXPENSES	32,532	12,178	37.43%	5,206	233.94%
DEPARTMENT TOTAL	439,021	88,914	20.25%	58,332	152.43%
PURCHASING					
PERSONAL SERVICES	212,887	37,368	17.55%	-	- %
OPERATING EXPENSES	21,280	6,208	29.17%	-	- %
DEPARTMENT TOTAL	234,167	43,576	18.61%	-	- %
GENERAL GOVERNMENT					
OPERATING EXPENSES	187,292	49,982	26.69%	51,044	97.92%
DEBT SERVICE	1,149,663	1,012,557	88.07%	986,357	102.66%
DEPARTMENT TOTAL	1,336,955	1,062,539	79.47%	1,037,401	102.42%
POLICE DEPARTMENT					
PERSONAL SERVICES	5,634,479	1,466,571	26.03%	1,199,619	122.25%
OPERATING EXPENSES	1,651,712	481,014	29.12%	403,099	119.33%
CAPITAL OUTLAY	8,394,335	255,100	3.04%	7,133	3,576.35%
DEPARTMENT TOTAL	15,680,526	2,202,685	14.05%	1,609,850	136.83%
FIRE DEPARTMENT					
PERSONAL SERVICES	5,587,677	1,599,515	28.63%	1,151,292	138.93%
OPERATING EXPENSES	783,493	116,007	14.81%	153,888	75.38%
CAPITAL OUTLAY	2,823,955	25,805	.91%	198,692	12.99%
DEPARTMENT TOTAL	9,195,125	1,741,327	18.94%	1,503,871	115.79%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF
DECEMBER 31, 2015
EXPENDITURES BY DEPARTMENT AND MAJOR OBJECT AT 25% OF YEAR



	FISCAL YEAR 2016			FISCAL YEAR 2015	
	ANNUAL BUDGET	CYTD ACTUAL	CYTD ACTUAL% OF ANNUAL BUDGET	PYTD ACTUAL	CYTD ACTUAL % OF PYTD ACTUAL
PUBLIC WORKS					
PERSONAL SERVICES	2,254,793	490,054	21.73%	385,491	127.12%
OPERATING EXPENSES	2,232,446	531,279	23.80%	468,577	113.38%
CAPITAL OUTLAY	798,722	1,802	.23%	512,577	.35%
DEPARTMENT TOTAL	5,285,961	1,023,136	19.36%	1,366,645	74.86%
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	132,264	32,084	24.26%	26,721	120.07%
OPERATING EXPENSES	220,371	49,036	22.25%	60,953	80.45%
CAPITAL OUTLAY	350,000	200	.06%	-	- %
GRANTS & AIDS	161,800	21,578	13.34%	18,500	116.64%
DEPARTMENT TOTAL	864,435	102,897	11.90%	106,173	96.91%
PARKS & RECREATION					
PERSONAL SERVICES	1,050,130	205,410	19.56%	122,977	167.03%
OPERATING EXPENSES	1,638,164	196,764	12.01%	173,574	113.36%
CAPITAL OUTLAY	351,080	(1,455)	(.41)%	2,056	(70.78)%
GRANTS & AIDS	35,500	19,605	55.22%	881	2,224.50%
DEPARTMENT TOTAL	3,074,874	420,324	13.67%	299,489	140.35%
ENVIRONMENTAL SERVICES					
PERSONAL SERVICES	4,854,509	1,077,822	22.20%	925,816	116.42%
OPERATING EXPENSES	5,765,422	1,430,150	24.81%	1,030,799	138.74%
CAPITAL OUTLAY	14,330,611	1,027,301	7.17%	146,639	700.57%
DEBT SERVICE	1,174,327	738,945	62.93%	722,095	102.33%
DEPARTMENT TOTAL	26,124,869	4,274,219	16.36%	2,825,349	151.28%
TRANSFERS					
OTHER USES	11,093,497	963,650	8.69%	971,136	99.23%
DEPARTMENT TOTAL	11,093,497	963,650	8.69%	971,136	99.23%
EXPENDITURE TOTAL	77,247,666	12,762,935	16.52%	10,551,699	120.96%

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DECEMBER 31, 2015
RESERVES BY FUND



	<u>ACTUAL RESERVES 9/30/2015</u>	<u>ACTUAL RESERVES 12/31/2015</u>	<u>BUDGET RESERVES 9/30/2016</u>
GENERAL FUND	9,025,201	13,664,528	8,092,805
BUILDING SERVICES FUND	88,390	76,562	14,653
INFRASTRUCTURE SALES TAX FUND	2,349,521	2,454,600	170,012
RECREATION IMPACT FEE FUND	234,191	356,560	106,027
POLICE IMPACT FEE FUND	2,897,665	2,641,630	299,058
FIRE IMPACT FEE FUND	597,217	639,063	24,661
WATER IMPACT FEE FUND	1,907,170	1,988,387	1,541,733
SEWER IMPACT FEE FUND	10,216,051	10,479,406	9,403,733
DEBT SERVICE FUND	875,325	139,496	830,921
CAPITAL PROJECTS FUND	-	-	-
WATER FUND	14,229,073	14,507,410	10,397,820
SEWER FUND	8,754,048	8,948,910	6,897,164
STORMWATER FUND	1,228,905	708,437	770,171
SANITATION FUND	4,014,108	3,936,757	3,055,221
COMMUNITY REDEVELOPMENT FUND	552,554	687,852	160,626
CEMETERY FUND	1,090,651	1,111,431	1,135,160
TOTAL RESERVES	\$ 58,060,070	\$ 62,341,027	\$ 42,899,765

CITY OF CLERMONT
QUARTERLY PERFORMANCE REPORT AS OF DEC. 31, 2015
POSITION REPORT



	<u>APPROVED</u>	<u>FILLED</u>	<u>VACANT</u>
CITY CLERK			
FULL-TIME	3	3	0
CITY MANAGER			
FULL-TIME	5	5	0
FINANCE			
FULL-TIME	15	14	1
DEVELOPMENT SERVICES			
FULL-TIME	15	14	1
INFORMATION TECHNOLOGY			
FULL-TIME	6	6	0
HUMAN RESOURCES			
FULL-TIME	5	4	1
POLICE			
FULL-TIME			
<i>SWORN</i>	66	61	5
<i>NON-SWORN</i>	6	5	1
PART-TIME			
<i>NON-SWORN</i>	6	5	1
FIRE			
FULL-TIME			
<i>CERTIFIED</i>	57	57	0
<i>NON-CERTIFIED</i>	4	4	0
PUBLIC WORKS			
FULL-TIME	48	42	6
ECONOMIC DEVELOPMENT			
FULL-TIME	1	1	0
PARKS & RECREATION			
FULL-TIME	14	14	0
PART-TIME	17	6	11
TEMPORARY	8	0	8
PURCHASING			
FULL-TIME	3	2	1
ENVIRONMENTAL SERVICES			
FULL-TIME	70	62	8
TOTAL	349	305	44

**CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 DECEMBER 31, 2015
 DEPARTMENTAL STATISTICS**



	<u>FY 2016 CYTD</u>	<u>FY 2015 PYTD</u>	<u>FY 2016 CYTD Over (Under) FY 2015 PYTD</u>
CITY CLERK			
Public Records/Lien Requests	275	369	-25.47%
Public Meetings	10	9	11.11%
Cemetery Plots Sold	28	23	21.74%
Ordinances/Resolutions/Proclamations	24	34	-29.41%
Advertisements	27	29	-6.90%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
CITY MANAGER			
Overtime Hours % of Total Hours	1.00%	0.00%	100.00%
Workers Comp Accidents	0	0	0.00%
FINANCE			
Accounts Payable Checks Issued	825	736	12.09%
Accounts Payable Wire Transfers	54	33	63.64%
Payroll Checks Issued	95	64	48.44%
Payroll Direct Deposits	2,172	1,746	24.40%
Water Service Customers Billed (Mo. Avg.)	19,660	21,124	-6.93%
Sewer Service Customers Billed (Mo. Avg.)	14,728	14,537	1.31%
Sanitation Service Customers Billed (Mo. Avg.)	11,596	11,264	2.95%
Utility Billing Customers Disconnected (Mo. Avg.)	77	179	-56.98%
Overtime Hours % of Total Hours	2.00%	2.90%	-31.03%
Workers Comp Accidents	0	0	0.00%
PURCHASING			
Purchase Solicitations Managed	22	22	0.00%
Purchase Card Transactions (#)	2,471	2,448	0.94%
Purchase Card Transactions (\$)	\$1,104,944	\$872,154	26.69%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
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 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Purchase Card Rebate (\$) <i>Annual</i>	\$0	\$0	
Fuel Card Rebates (\$)	\$787.05	N/A	
Surplus Sales (\$)	\$8,355	N/A	
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
DEVELOPMENT SERVICES			
Business Tax Receipts Paid	78	102	-23.53%
New Single Family Units (#)	60	57	5.26%
New Multi-Family Units (#)	0	0	0.00%
New Commercial Units (#)	5	3	66.67%
New Single and Multi-Family Units (\$)	\$10,654,734	\$8,159,363	30.58%
New Commercial Units (\$)	\$15,307,621	\$2,646,290	478.46%
Building Inspections	2,173	2,962	-26.64%
Site Reviews	21	15	40.00%
Code Enforcement Complaints	533	N/A	
Illegal Signs Collected	293	N/A	
Public Hearing Agenda Items	30	62	-51.61%
Overtime Hours % of Total Hours	1.00%	0.55%	81.82%
Workers Comp Accidents	0	0	0.00%
INFORMATION TECHNOLOGY			
Help Desk Requests	300	305	-1.64%
Data Backups (TB)	4	2	45.83%
System Uptime	99.99%	99.41%	0.58%
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, 2015
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
HUMAN RESOURCES			
Employment Applications Processed	804	427	88.29%
New Employees	10	16	-37.50%
Promotions	7	2	250.00%
Employees Trained	235	12	1858.33%
Supervisors Trained	119	61	95.08%
Unemployment Hearings	0	1	-100.00%
Employment Benefits Processed	238	281	-15.30%
Wellness Plan Activities	9	9	0.00%
Wellness Activity Participation	277	307	-9.77%
Overtime Hours % of Total Hours	1.00%	0.78%	28.21%
Workers Comp Accidents	0	0	0.00%
POLICE			
Vehicle Accidents	455	383	18.80%
Arrests	150	152	-1.32%
Calls for Service	10,176	8,544	19.10%
Traffic Violations	1,563	2,800	-44.18%
Community Events	31	43	-27.91%
911 Calls Received	1,919	1,949	-1.54%
Overtime Hours % of Total Hours	4.00%	4.81%	-16.84%
Workers Comp Accidents	2	3	-33.33%
FIRE			
Emergency Calls Answered	1,386	712	94.66%
Median Response Times (Minutes)	5.23	4.78	9.41%
Fire Inspections Completed	1,261	1,047	20.44%
Public Fire Education Visits	123	93	32.26%
Total Training Hours	3,651	2,752	32.67%
Overtime Hours % of Total Hours	6.53%	3.07%	112.70%

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 DECEMBER 31, 2015
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Workers Comp Accidents	0	3	-100.00%
PUBLIC WORKS			
Sidewalks Completed (feet)	97	101	-3.96%
Streets Paved (LF)	0	8	-100.00%
Pipe Installed (feet)	0	2,320	-100.00%
Right of Way Permits Issued	7	15	-53.33%
Certificate of Occupancy Permits Issued	74	95	-22.11%
Vehicle Repairs	693	672	3.13%
Trees Maintained	73	110	-33.64%
Overtime Hours % of Total Hours	3.00%	1.75%	71.43%
Workers Comp Accidents	0	1	-100.00%
ECONOMIC DEVELOPMENT			
New Businesses	17	8	112.50%
Business Recruitment/Retention Meetings	19	21	-9.52%
Grand Openings	6	14	-57.14%
CRA Fund Grants - FIGP	1	2	-50.00%
CRA Fund Grants - BCAP	0	2	-100.00%
CRA Fund Grants - BPRP	0	0	0.00%
CRA Fund Grants - IFAP	0	0	0.00%
Overtime Hours % of Total Hours	0.00%	0.00%	0.00%
Workers Comp Accidents	0	0	0.00%
RECREATION AND EVENTS			
Events	27	31	-12.90%
Event Participants & Spectators	40,000	42,500	-5.88%
Programs (including ARC programs)	131	8	1537.50%
CPAC Performances	7	N/A	
CPAC Participants	3,000	N/A	

CITY OF CLERMONT
 QUARTERLY PERFORMANCE REPORT AS OF
 DECEMBER 31, 2015
 DEPARTMENTAL STATISTICS



	FY 2016 CYTD	FY 2015 PYTD	FY 2016 CYTD Over (Under) FY 2015 PYTD
Highlander Building Rentals	47	34	38.24%
Overtime Hours % of Total Hours	2.00%	4.02%	-50.25%
Workers Comp Accidents	0	2	-100.00%
ENGINEERING			
Plan Reviews Completed Within 10 Days	56	36	55.56%
Permits Reviewed and Signed Within 2 Days	11	12	-8.33%
In-house Projects Active/Completed	6	26	-76.92%
Complaint Touches	12	25	-52.00%
ENVIRONMENTAL SERVICES			
Drinking Water Produced (gallons)	505,577,800	477,627,400	5.85%
Wastewater Treated (gallons)	241,854,000	235,222,000	2.82%
Reclaimed Water Sold (gallons)	220,978,000	197,405,000	11.94%
Water Conservation Contacts	314	171	83.63%
Utility Service Orders Completed	1,432	1,141	25.50%
Streets Swept by Street Sweeper (miles)	2,250	1,123	100.36%
Debris Removed from Streets and Stormwater Ponds (tons)	136.23	293.29	-53.55%
Solid Waste Collected (tons)	3,472	3,232	7.43%
Materials Recycled (tons)	550	361	52.35%
Overtime Hours % of Total Hours	3.00%	1.86%	61.29%
Workers Comp Accidents	1	0	100.00%