
A regular meeting of the James Island Public Service District (District/JIPSD) Commission was held at 6:00 p.m. on May 22, 2017, in the conference room of the District offices located at 1739 Signal Point Road, James Island, South Carolina.

Present at the meeting were the following members: Donald Hollingsworth, Chair, who presided; Inez BrownCrouch, Sandi Engelman, Kay Kernodle, Eugene Platt, Bill Cubby Wilder and Kathy Woolsey.

Also present were: Robert Wise, District Manager; Tamara Eberhart, Administrative Coordinator; Susan Gladden, CFO; James Game, AFO; David Major, Facilities Maintenance Specialist and Officer Alan Ali, Charleston County Sheriff's Office.

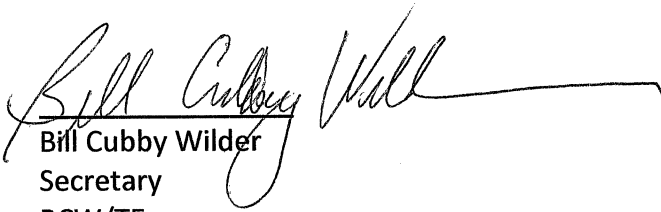
Mr. Hollingsworth called the meeting to order.

Mr. Wilder led the invocation, followed by the pledge to the flag of the United States of America.

1. The Freedom of Information Act Report – In compliance with the Freedom of Information Act, notice of this meeting and its agenda were provided to all news media and persons requesting notification.
2. The roll was called.
3. Oral and Written Petitions
 - A. Alan Laughlin, 847 Darwin Street, expressed concern that the Commission's vote on a non-existent past bill, taken last month, did not include a discussion with the people in Riverland Terrace that it would affect. He went on to say that he has a lot of questions about the budget and asked if there were a time frame that he would be able to sit down and ask his questions. Mr. Hollingsworth suggested that he contact Mr. Wise. Discussion followed about the motion.
4. Approval of Minutes
 - A. **Ms. Engelman moved to approve the Regular Commission meeting minutes of April 24, 2017, seconded by Mr. Platt. The motion carried 6 to 1 with an abstention from Ms. Woolsey.**
 - B. **Ms. Engelman moved to approve the Ways & Means Committee meeting minutes of May 8, 2017, seconded by Ms. Kernodle. The motion carried 6 to 1 with an abstention from Ms. BrownCrouch.**
5. April District Management Report
 - A. Mr. Wise mentioned an article in the Post and Courier that referenced the JIPSD.
 - B. Mr. Wise reported that he attended the SC Special Purpose District Leadership program on May 16th and thanked Commissioners Wilder and Kernodle for attending the program.
 - C. Mr. Wise reported that the Annual Associate Safety Event went extremely well and thanked Commissioners Engelman, BrownCrouch and Kernodle for attending.
 - D. Mr. Wise summarized the report.
 - E. Mr. BrownCrouch requested that the JI Outreach be placed on the next meeting's agenda.
6. Committee Reports
 - A. Mr. Hollingsworth reported on the Way & Means committee meeting of May 8, 2017, stating that Ms. Gladden went over the highlighted points of the budget. The budget passed committee with 1 nay and 2 absences.

7. Ordinance No. 2017-001 To Raise Revenue and Adopt a Budget for the Fiscal Year July 1, 2017 through June 30, 2018 – 1st Reading
- A. **Ms. Engelman moved to approve Ordinance No. 2017-001 To Raise Revenue and Adopt a Budget for the Fiscal Year July 1, 2017 through June 30, 2018, as amended with Section 11 deleted, seconded by Mr. Wilder. Discussion followed. The motion carried 6 to 1 as follows:**
- | | | |
|--------------------------|------------|------------|
| Ms. BrownCrouch | | Nay |
| Ms. Engelman | Aye | |
| Mr. Hollingsworth | Aye | |
| Ms. Kernodle | Aye | |
| Mr. Platt | Aye | |
| Mr. Wilder | Aye | |
| Ms. Woolsey | Aye | |
- B. **Ms. BrownCrouch moved to give the Commissioners a raise, seconded by Mr. Wilder. Discussion followed. Ms. BrownCrouch withdrew her motion.**
8. Unfinished Business – none
9. New Business
- A. Ms. Engelman commented that the personal attacks on Mr. Wise and Mr. Kernodle at the last meeting was extremely uncalled for.
10. Correspondence and/or Newspaper Articles
- A. Mr. Platt expressed appreciation for the Firefighters who checked on a neighbor's dog in the absence of its owner.
- B. Mr. Hollingsworth shared that a resident commended the Fire Department for his treatment during an accident. Ms. BrownCrouch expressed that she wants to see diversity in the Fire Department. Discussion followed.
11. Executive Session
- A. **Ms. Engelman moved to enter into executive session in accordance with § 30-4-70 (a) and (b), Code of Laws of South Carolina, as amended, (1) for discussion of employment, appointment, compensation, promotion, demotion, discipline, or release of an employee (employee grievance). The motion carried 6 to 1 with an abstention from Mr. Platt.**
- B. The Commission entered into executive session at 7:03 p.m.
- C. The Commission returned to regular session at 7:43 p.m.
- D. No decision was made.
- E. **Ms. Engelman moved that the Commission uphold the District Manager's recommendation to uphold the termination of the employee, whose grievance was discussed in tonight's executive session, seconded by Ms. BrownCrouch. The motion carried follows:**
- | | | |
|--------------------------|------------|----------------|
| Ms. BrownCrouch | | Nay |
| Ms. Engelman | Aye | |
| Mr. Hollingsworth | Aye | |
| Ms. Kernodle | Aye | |
| Mr. Platt | | Abstain |
| Mr. Wilder | | Abstain |
| Ms. Woolsey | Aye | |

12. **Ms. BrownCrouch moved to adjourn the meeting, seconded by Ms. Engelman. The motion carried unanimously.**
13. Mr. Hollingsworth adjourned the meeting at 7:44 p.m.

A handwritten signature in cursive script, reading "Bill Cubby Wilder", with a long horizontal flourish extending to the right.

Bill Cubby Wilder
Secretary
BCW/TE

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**JAMES ISLAND PUBLIC SERVICE DISTRICT
ORDINANCE NO. 2017-001**

AN ORDINANCE TO RAISE REVENUE AND ADOPT A BUDGET FOR THE FISCAL YEAR JULY 1, 2017, THROUGH JUNE 30, 2018

NOW, THEREFORE, be ordained by the James Island Public Service District Commission (“Commission”), in meeting duly assembled, finds as follows:

SECTION 1: As set by Commission, the Charleston County Auditor (the “Auditor”) shall levy 53.1 mills for General Fund purposes and 3.8 mills for the Debt Service in the year 2017, and the Charleston County Treasurer shall collect the proceeds of the levy upon all taxable property within the boundaries of the District during the fiscal year beginning July 1, 2017, and ending June 30, 2018.

SECTION 2: It is hereby appropriated from the General, Debt Service, and Proprietary Funds referred to in SECTION 1, the following amounts of money for the following respective purposes for and during the period beginning July 1, 2017 and ending June 30, 2018, to wit:

APPROPRIATIONS

| | GENERAL | DEBT SERVICE | PROPRIETARY |
|-----------------------------------|--------------------|-------------------------|--------------------|
| <u>Department</u> | | | |
| Administration/Maintenance | \$ 867,080 | \$ - | \$922,394 |
| Fire | 4,175,261 | - | - |
| Solid Waste | 1,946,951 | - | - |
| Capital Outlay | 100,025 | - | - |
| Non-departmental | - | 619,707 | - |
| Wastewater Operations | - | - | 5,492,908 |
| TOTAL | \$7,089,317 | \$ 619,707 | \$6,415,302 |

SECTION 3: Unless covered by SECTION 4, all of the foregoing appropriations are maximum and conditional, and subject to reduction by action of the Commission in the event that the District’s revenues accruing to its General, Debt Service and Proprietary Funds, as provided in Section 1, shall be insufficient to pay the same, to the end that the cost of operating of the District government shall remain at all times within its income.

SECTION 4: The District’s approved operating budget, with the detail and provisos as so stated in the document titled the James Island Public Service District Budget and Financial Plan for Fiscal Year 2018, which is hereby incorporated by reference as part of this Ordinance as if fully set forth herein, is hereby adopted.

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SECTION 5: The anticipated revenues accruing to the General, Debt and Proprietary Funds are stated in this Budget Ordinance. Should actual funding sources for any such fund be less than projected, the District Manager shall reduce budgeted disbursements attributable to the fund. Should actual funding sources be greater than projected in this Ordinance, the District Manager may revise budgeted disbursements or direct the increase to be held for future years' disbursements.

SECTION 6: All monies properly encumbered as of June 30, 2017, shall be added to the budget for Fiscal Year 2018. These encumbered monies may be expended only as set forth in their encumbrance except as authorized by the District Manager. Unencumbered appropriations shall remain in the respective funds as unrestricted reserves whose subsequent appropriation shall be determined by ordinance.

SECTION 7: All monies properly encumbered as of June 30, 2017, shall be added to the District's budget for Fiscal Year 2018. These designated monies may be expended only as set forth in their authorization by the Commission. Unencumbered appropriations shall remain in the respective funds as unrestricted reserves whose subsequent appropriation shall be determined by ordinance.

SECTION 8: (a) Monies received from governmental grants shall accrue only to Special Revenue, Capital Projects, and Proprietary Funds as set forth in this Budget Ordinance. Should grant funds be applied for or received after the beginning of the budget year and thereby not be stated in this Budget Ordinance, then, by passage of District's resolution authorizing the grant application and expenditures, the necessary Special Revenue, Capital Projects, and Proprietary Funds shall be created to provide a mechanism for the expenditures of these monies.

(b) Funds derived from the sale of real property shall be placed in the Capital Projects Fund, and these funds shall be expended only for capital outlays after specific resolution of the Commission.

SECTION 9: A Rainy Day Fund is established to provide emergency funds for use in the event of a major calamity. This fund will be maintained at no less than three (3%) percent of General Fund disbursements. Any expenditure from the Rainy Day Fund shall be authorized by amendment to this Budget Ordinance by the Commission.

SECTION 10: Contracts necessary to expend monies appropriated in this budget when not specifically permitted by the District's Fiscal Policy are hereby authorized and the contracts shall be approved by a resolution of the Commission. Awards of bids on capital items, when less than the amount specified in the District's approved operating budget, are hereby authorized and shall be purchased in accordance with the provisions of the District's Fiscal Policy.

SECTION 11: The District Manager is hereby authorized to transfer positions (Full Time Equivalents - FTEs) among departments and funds.

SECTION 12: If for any reason any provision of this Ordinance, or its applications to any circumstance, is invalidated by a court of competent jurisdiction, the remaining portions of this Ordinance shall remain in full force and effect.

SECTION 13: This Ordinance shall become effective upon approval of the Commission following second reading.

Chair, JIPSD Commission

(SEAL)

Secretary, JIPSD Commission

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First Reading: May 22, 2017 Second Reading: _____

District Manager's Report to Date:

Attended SC Special Purpose District 2017 Leadership Program; Columbia, S.C. on May 16, 2017

Note: (1) Item(s) included in the Commission Packets

Highlighted items will be addressed during the meeting.

Financial (Unaudited)

| Budget Comparison: | Apr-16 | Apr-17 | % Change | Apr-16 | Apr-17 | % Change |
|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | General | | | Proprietary | | |
| Budget Revenues: | \$ 6,204,519 | \$ 6,792,366 | | \$ 6,354,031 | \$ 7,645,854 | |
| Current Month | \$ 134,499 | \$ 45,512 | | \$ 471,547 | \$ 520,899 | |
| Year to Date | \$ 6,386,972 | \$ 6,029,442 | | \$ 5,143,738 | \$ 5,759,331 | |
| Actual % | 103% | 89% | | 81% | 75% | |
| Budget Expenses: | \$ 6,413,323 | \$ 6,554,446 | | \$ 4,542,901 | \$ 4,701,673 | |
| Current Month | \$ 454,299 | \$ 461,176 | 2% | \$ 439,738 | \$ 380,596 | -13% |
| Year to Date | \$ 5,474,243 | \$ 5,457,135 | 0% | \$ 4,560,460 | \$ 4,150,345 | -9% |
| Remaining Budget | \$ 939,080 | \$ 1,097,311 | | \$ (17,559) | \$ 551,328 | |
| Goal % | 83% | 83% | | 83% | 83% | |
| Actual % Expensed | 85% | 83% | | 100% | 88% | |
| + Over/-Under | 2% | 0% | | 17% | 5% | |

Cash Position:

| | Apr-16 | Apr-17 | % Change | Apr-16 | Apr-17 | % Change |
|--------------------------|--------------|--------------|----------|--------------|--------------|----------|
| | General | | | Proprietary | | |
| Beginning Cash | \$ 3,129,734 | \$ 3,344,157 | | \$ 5,829,209 | \$ 4,786,171 | |
| Taxes Collected | \$ 125,067 | \$ - | | \$ - | \$ - | |
| Customer Service Charges | \$ - | \$ - | | \$ 443,084 | \$ 496,302 | |
| Fees and Permits | \$ - | \$ - | | \$ 16,155 | \$ 21,993 | |
| Other Income | \$ 9,433 | \$ 45,512 | | \$ 12,308 | \$ 2,604 | |
| Less: Operating Expenses | \$ (454,299) | \$ (461,176) | | \$ (439,738) | \$ (380,596) | |
| Ending Cash | \$ 2,809,934 | \$ 2,928,494 | 4% | \$ 5,861,018 | \$ 4,926,474 | -16% |
| Restricted Cash | \$ 49,824 | \$ 5,868 | | \$ 2,790,070 | \$ 2,584,622 | |
| Unrestricted Cash | \$ 2,760,111 | \$ 2,922,626 | | \$ 3,070,948 | \$ 2,341,852 | |

District-wide

| | Apr-16 | Apr-17 | % Change | FY16 YTD | FY17 YTD | % Change |
|---------------------------|------------|------------|----------|----------|----------|----------|
| | New Hires | 0 | 2 | 100% | 13 | 14 |
| Voluntary Separations | 4 | 2 | -50% | 15 | 10 | -33% |
| Involuntary Separations | 0 | 0 | 0% | 5 | 3 | -40% |
| Grievances | 0 | 1 | 100% | 0 | 2 | 100% |
| Hours Annual Leave Used | 1,893 | 1,269 | -33% | 16,735 | 15,737 | -6% |
| Hours Sick Leave Used | 612 | 698 | 14% | 7,895 | 7,993 | 1% |
| OSHA Recordable Incidents | 1 | 1 | 0% | 5 | 11 | 120% |
| Non-Recordable Incidents | 0 | 0 | 0% | 14 | 33 | 136% |
| Vehicular Incidents | 1 | 0 | -100% | 16 | 16 | 0% |
| Motor Vehicular Accidents | 2 | 0 | -100% | 8 | 8 | 0% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 1 | 3 | 200% |
| # of Lost Time Injuries | 0 | 0 | 0% | 1 | 7 | 600% |
| Budgeted Overtime Expense | \$389,510 | \$412,197 | | | | |
| Current Month | \$36,909 | \$35,093 | -5% | | | |
| Year to Date | \$512,225 | \$504,356 | | | | |
| Remaining Overtime | -\$122,715 | (\$92,159) | | | | |
| Goal % | 83% | 93% | | | | |
| Actual % Expensed | 132% | 122% | -7% | | | |
| + Over/-Under | 49% | 29% | | | | |

Highlighted - Overages directly related to Hurricane Matthew

Administration

| | Apr-16 | Apr-17 | % Change | FY16 YTD | FY17 YTD | % Change |
|---------------------------|---------|---------|----------|----------|----------|----------|
| OSHA Recordable Incidents | 0 | 0 | 0% | 0 | 0 | 0% |
| Non-Recordable Incidents | 0 | 0 | 0% | 0 | 0 | 0% |
| Vehicular Incidents | 0 | 0 | 0% | 0 | 1 | 100% |
| Motor Vehicular Accidents | 0 | 0 | 0% | 1 | 0 | -100% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 0 | 0 | 0% |
| # of Lost Time Injuries | 0 | 0 | 0% | 0 | 0 | 0% |
| Budgeted Overtime Expense | \$1,000 | \$1,000 | | | | |
| Current Month | \$49 | \$30 | 0% | | | |
| Year to Date | \$1,529 | \$337 | | | | |
| Remaining Overtime | -\$529 | \$663 | | | | |
| Goal % | 83% | 83% | | | | |
| Actual % Expensed | 153% | 34% | -78% | | | |
| + Over/-Under | 70% | -49% | | | | |

Solid Waste

| Tonnage Collected: | Apr-16 | Apr-17 | % Change | FY16 YTD | FY17 YTD | % Change |
|---------------------------|-----------|-----------|----------|----------|----------|----------|
| Garbage | 457 | 482 | 5% | 4,813 | 5,057 | 5% |
| Yard Debris | 668 | 682 | 2% | 4,601 | 6,837 | 49% |
| Manmade | 224 | 285 | 27% | 2,248 | 2,127 | -5% |
| Total Tonnage | 1350 | 1450 | 7% | 11,662 | 14,022 | 20% |
| OSHA Recordable Incidents | 0 | 0 | 0% | 1 | 0 | -100% |
| Non-Recordable Incidents | 0 | 0 | 0% | 5 | 7 | 40% |
| Vehicular Incidents | 0 | 0 | 0% | 12 | 7 | -42% |
| Motor Vehicular Accidents | 2 | 0 | -100% | 4 | 3 | -25% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 1 | 0 | -100% |
| # of Lost Time Injuries | 0 | 0 | 0% | 1 | 0 | -100% |
| Budgeted Overtime Expense | \$11,500 | \$15,000 | | | | |
| Current Month | \$2,354 | \$1,713 | -27% | | | |
| Year to Date | \$48,579 | \$55,323 | | | | |
| Remaining Overtime | -\$37,079 | -\$40,323 | | | | |
| Goal % | 83% | 83% | | | | |
| Actual % Expensed | 422% | 369% | -13% | | | |
| + Over/-Under | 339% | 286% | | | | |



Fire

| | Apr-16 | Apr-17 | % Change | FY16 YTD | FY17 YTD | % Change |
|-------------------------------------|------------|------------|-----------|--------------|--------------|-----------|
| Fire Calls | 6 | 4 | -33% | 61 | 67 | 10% |
| Working Structure Fires | 2 | 2 | 0% | 15 | 24 | 60% |
| EMS Calls | 105 | 119 | 13% | 1,119 | 1,159 | 4% |
| Motor Vehicle Accidents | 14 | 14 | 0% | 126 | 140 | 11% |
| Good Intent Call | 86 | 72 | -16% | 769 | 801 | 4% |
| Hazardous Conditions | 3 | 9 | 200% | 77 | 119 | 55% |
| Malicious False Call | 0 | 0 | 0% | 0 | 0 | 0% |
| Other False Call | 23 | 21 | -9% | 240 | 227 | -5% |
| Other Situation | 0 | 2 | 100% | 13 | 27 | 108% |
| Overpressure Rupture | 0 | 0 | 0% | 2 | 5 | 150% |
| Rescue | 0 | 0 | 0% | 5 | 1 | -80% |
| Service Call | 13 | 21 | 62% | 224 | 239 | 7% |
| Total Call Count | 252 | 264 | 5% | 2,651 | 2,809 | 6% |
| Automatic/Mutual Aid Given | 6 | 0 | -100% | 115 | 14 | -88% |
| Automatic/Mutual Aid Received | 3 | 2 | -33% | 39 | 17 | -56% |
| Public Service (Safety House, Etc.) | 7 | 9 | 29% | 60 | 64 | 7% |
| Employee Training Hours | 1,198 | 1,283 | 7% | 13,300 | 13,347 | 0% |
| Station Responses: | | | | | | |
| Station 1 | 112 | 112 | 0% | 1,258 | 1,176 | -7% |
| Station 2 | 71 | 72 | 1% | 616 | 591 | -4% |
| Station 3 | 42 | 36 | -14% | 377 | 483 | 28% |
| Station 4 | 34 | 44 | 29% | 407 | 559 | 37% |
| Total Responses | 259 | 264 | 2% | 2,658 | 2,809 | 6% |
| Inspections: | | | | | | |
| Commercial | 27 | 23 | -15% | 118 | 88 | -25% |
| Residential | 0 | 0 | 0% | 2 | 0 | -100% |
| Fireworks Stands | 0 | 0 | 0% | 0 | 0 | 0% |
| OSHA Recordable Incidents | 1 | 0 | -100% | 5 | 6 | 20% |
| Non-Recordable Incidents | 0 | 0 | 0% | 1 | 20 | 1900% |
| Vehicular Incidents | 1 | 0 | -100% | 2 | 5 | 150% |
| Motor Vehicular Accidents | 0 | 0 | 0% | 1 | 2 | 100% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 0 | 2 | 100% |
| # of Lost Time Injuries | 1 | 0 | -100% | 3 | 5 | 67% |
| Budgeted Overtime Expense | \$353,010 | \$ 362,197 | | | | |
| Current Month | \$33,162 | \$31,604 | -5% | | | |
| Year to Date | \$413,698 | \$400,270 | | | | |
| Remaining Overtime | -\$60,688 | -\$38,073 | | | | |
| Goal % | 83% | 83% | | | | |
| Actual % Expensed | 117% | 111% | -6% | | | |
| + Over/-Under | 34% | 28% | | | | |

Events:
Department participated in the Taste of James Island event



Maintenance

| | Apr-16 | Apr-17 | % Change | FY16 YTD | FY17 YTD | % Change |
|--------------------------------|------------|-------------|-------------|------------|------------|-------------|
| Preventive Maintenance: | | | | | | |
| Administration | 0 | 1 | 100% | 9 | 8 | -11% |
| Fire | 3 | 2 | -33% | 20 | 26 | 30% |
| Maintenance | 0 | 0 | 0% | 1 | 1 | 0% |
| Solid Waste | 3 | 7 | 133% | 68 | 89 | 31% |
| Wastewater | 8 | 0 | -100% | 24 | 37 | 54% |
| Total | 14 | 10 | -29% | 122 | 161 | 32% |
| Repairs (In-house): | | | | | | |
| Administration | 1 | 0 | -100% | 4 | 12 | 200% |
| Fire | 7 | 12 | 71% | 68 | 107 | 57% |
| Maintenance | 0 | 0 | 0% | 0 | 0 | 0% |
| Solid Waste | 11 | 20 | 82% | 199 | 280 | 41% |
| Wastewater | 3 | 3 | 0% | 22 | 27 | 23% |
| Total | 22 | 35 | 59% | 293 | 426 | 45% |
| Service (In-house): | | | | | | |
| Administration | 2 | 0 | -100% | 9 | 17 | 89% |
| Fire | 9 | 8 | -11% | 63 | 86 | 37% |
| Maintenance | 0 | 0 | 0% | 1 | 2 | 100% |
| Solid Waste | 73 | 48 | -34% | 460 | 530 | 15% |
| Wastewater | 5 | 11 | 120% | 40 | 84 | 110% |
| Total | 89 | 67 | -25% | 573 | 719 | 25% |
| Repairs (Outside): | | | | | | |
| Administration | 0 | 0 | 0% | 2 | 2 | 0% |
| Fire | 1 | 0 | -100% | 10 | 3 | -70% |
| Maintenance | 0 | 0 | 0% | 0 | 1 | 100% |
| Solid Waste | 2 | 1 | -50% | 27 | 16 | -41% |
| Wastewater | 0 | 0 | 0% | 7 | 4 | -43% |
| Total | 3 | 1 | -67% | 46 | 26 | -43% |
| OSHA Recordable Incidents | 0 | 0 | 0% | 0 | 0 | 0% |
| Non-Recordable Incidents | 0 | 0 | 0% | 0 | 1 | 100% |
| Vehicular Incidents | 0 | 0 | 0% | 0 | 1 | 100% |
| Motor Vehicular Accidents | 0 | 0 | 0% | 0 | 1 | 100% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 0 | 0 | 0% |
| # of Lost Time Injuries | 0 | 0 | 0% | 0 | 0 | 0% |
| Budgeted Overtime Expense | \$4,000 | \$4,000 | | | | |
| Current Month | \$120 | \$175 | 46% | | | |
| Year to Date | \$3,750 | \$6,077 | | | | |
| Remaining Overtime | \$250 | -\$2,077 | | | | |
| Goal % | 83% | 83% | | | | |
| Actual % Expensed | 94% | 152% | 62% | | | |
| + Over/-Under | 11% | 69% | | | | |



Wastewater

| | <u>Apr-16</u> | <u>Apr-17</u> | <u>% Change</u> | <u>FY16 YTD</u> | <u>FY17 YTD</u> | <u>% Change</u> |
|-----------------------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|
| PSD Sewer Line Backups | 2 | 1 | -50% | 45 | 37 | -18% |
| Customer Sewer Line Backups | 9 | 6 | -33% | 78 | 56 | -28% |
| Total Sewer Backup Calls | 11 | 7 | -36% | 123 | 93 | -24% |
| Disconnects | 53 | 28 | -47% | 609 | 559 | -8% |
| Reconnects | 46 | 35 | -24% | 555 | 505 | -9% |
| Gallons Transported | 95,779,000 | 79,839,000 | -17% | 831,245,000 | 787,959,957 | -5% |
| Gravity Lines (In Feet): | | | | | | |
| Cleaned | 4,757 | 3,250 | -32% | 32,318 | 25,364 | -22% |
| Televised | 2,683 | 250 | -91% | 11,483 | 2,618 | -77% |
| Clean Outs Raised | 0 | 9 | 100% | 0 | 206 | 100% |
| Clean Outs Repaired | 0 | 16 | 100% | 0 | 220 | 100% |
| Pump Stations: | | | | | | |
| Stations Cleaned | 0 | 9 | 100% | 0 | 72 | 100% |
| Floats/Transducers Cleaned | 0 | 14 | 100% | 0 | 569 | 100% |
| Street Named Signs: | | | | | | |
| Cleaned/Repaired | 0 | 22 | 100% | 0 | 22 | 100% |
| Replaced/Installed | 0 | 4 | 100% | 4 | 4 | 0% |
| OSHA Recordable Incidents | 0 | 1 | 100% | 2 | 6 | 200% |
| Non-Recordable Incidents | 0 | 0 | 0% | 1 | 0 | -100% |
| Vehicular Incidents | 0 | 0 | 0% | 1 | 3 | 200% |
| Motor Vehicular Accidents | 0 | 0 | 0% | 2 | 2 | 0% |
| Mechanical/Spill/Leak | 0 | 0 | 0% | 0 | 0 | 0% |
| # of Lost Time Injuries | 0 | 0 | 0% | 1 | 2 | 100% |
| Budgeted Overtime Expense | \$20,000 | \$30,000 | | | | |
| Current Month | \$1,225 | \$1,571 | 28% | | | |
| Year to Date | \$44,669 | \$42,349 | | | | |
| Remaining Overtime | -\$24,669 | -\$12,349 | | | | |
| Goal % | 83% | 83% | | | | |
| Actual % Expensed | 223% | 141% | -37% | | | |
| + Over/-Under | 140% | 58% | | | | |

Developments: City/PSD Street ERUs
None