

UTILITY PERFORMANCE REPORT

| <u>Operations</u> | | <u>April</u> <u>2024</u> | <u>YTD</u> <u>2024</u> | <u>GOAL</u> <u>2024</u> | <u>%</u> <u>2024</u> |
|-------------------|----------------------|-----------------------------|---------------------------|----------------------------|-------------------------|
| 2 | Main breaks repaired | 3 | 40 | 30 | 133.3% |
| 3 | Hydrants repaired | 0 | 22 | 140 | 15.7% |
| 4 | Hydrants replaced | 1 | 8 | 20 | 40.0% |
| 5 | Hydrants inspected | 97 | 302 | 1,200 | 25.2% |
| 6 | Valves repaired | 0 | 1 | 20 | 5.0% |
| 7 | Valves replaced | 5 | 8 | 40 | 20.0% |
| 8 | Water Samples Tested | 419 | 1,609 | 8,000 | 20.1% |

| <u>Pumpage Summary</u> | | <u>April</u> | <u>YTD</u> | <u>GOAL</u> | <u>%</u> |
|------------------------|---------|--------------|------------|-------------|----------|
| 9 | Monthly | 146,625 | | 147,000 | 99.7% |
| 10 | YTD | | 599,623 | 592,000 | 101.3% |
| 11 | Annual | | 599,623 | 1,746,000 | 34.3% |

| <u>Technical Services</u> | | <u>April</u> | <u>YTD</u> | <u>GOAL</u> | <u>%</u> |
|---------------------------|---|--------------|------------|-------------|----------|
| 12 | Water lateral applications approved | 1 | 11 | 100 | 11.0% |
| 13 | Feet of new water main installed by Contractors for private development | 1799 | 1,799 | 6,000 | 30.0% |
| 14 | Feet of replacement water main by Contractors | 962 | 3,615 | 14,300 | 25.3% |

| <u>Administrative Services</u> | | <u>April</u> | <u>YTD</u> | <u>GOAL</u> | <u>%</u> |
|--------------------------------|--|--------------|------------|-------------|----------|
| 15 | New meters installed | 21 | 50 | 100 | 50.0% |
| 16 | Meters Replaced - 1" & smaller | 36 | 248 | 1,000 | 24.8% |
| 17 | Meters Replaced - Over 1" | 18 | 116 | 178 | 65.2% |
| 18 | Meters Tested & Repaired - 3" & Larger | 0 | 0 | 28 | 0.0% |
| 19 | Toilet Rebates | 7 | 19 | 200 | 9.5% |
| 20 | Showerhead Rebates | 2 | 2 | 12 | 16.7% |
| 21 | Rain Barrel Rebates | 0 | 0 | 12 | 0.0% |