

STATE OF THE UTILITY

Item #180642

OPERATIONS SUMMARY

CORPORATE SAFETY

ENVIRONMENTAL

REGULATORY

PERSONNEL

December 2018

Safety

Employees

	Current Month			Year to Date		
	First Aid	Recordable	DART	First Aid	Recordable	DART
Administration	0	0	0	0	2	2
WWW Systems	0	1	0	0	2	0
Energy Supply	0	0	0	0	0	0
Energy Delivery - Electric/Gas	2	1	1	2	3	2
GRUCom	0	0	0	0	0	0
Totals		2			7	

Vehicles

	Current Month			Year to Date		
	Miles Driven	Recordable	Preventable	Miles Driven	Recordable	Preventable
Administration	16,205	0	0	48,769	0	0
WWW Systems	74,480	1	1	236,692	3	2
Energy Supply	26,389	0	0	30,184	0	0
Energy Delivery - Electric/Gas	101,759	1	1	306,049	3	3
GRUCom	9,316	0	0	26,918	0	0
Totals	228,149	2		648,612	6	

Environmental

	Current Month	Calendar Year to Date
Notices of Violation	0	0
Emissions		
DH1, DH2, DHCT3, JRKCC1		
CO ₂ (tons)	89,658	1,163,331
NO _x (tons)	97	1,469
SO ₂ (tons)	39	533.9
DH Unit 2 (only)		
PM _{FILT} (tons)	3	55
Hg (lbs)	0.50	3.85

Regulatory

	NERC	FY to Date
Notice of Violations	2	2
Self Reports/Potential Violations	0	3

Personnel

	Authorized Positions	Filled Positions	Current Vacancies	Change from Last Mo.
Administration	15.00	13.00	2.00	0
Chief Operating Officer	20.00	18.00	2.00	0
Customer Support Services	118.25	111.00	7.25	-2.75
Energy Delivery	264.00	240.00	24.00	1
Energy Supply	145.00	144.00	1.00	1
Energy Supply - District Energy	10.00	10.00	-	0
Finance	43.00	25.00	18.00	0
GRUCom	38.00	29.00	9.00	0
Information Technology	71.00	60.00	11.00	0
Water Wastewater	168.00	160.00	8.00	0
Grand Total	892.25	810.00	82.25	-0.75

Utility Advisory Board Monthly Report – FY 2019 Safety Data Summary

Employee Injuries (DART – days away, restricted duty, temporary transfer)

OCTOBER

- 10/08/2018 An employee was struck on both hands when a bathroom paper towel dispenser cover fell. Both hands were injured. (DART – restricted duty)
- 10/17/2018 While changing out a ball valve in a water line under pressure, the employee cut his finger on an old galvanized fitting.
- 10/21/2018 A line worker was injured during mutual aid assignment in the Panhandle. He suffered second degree burns on his left hand from an arc flash while he was cutting an energized 120V service line. (DART Lost time)
- 10/31/2018 While putting away boxes of piping elbows, employee felt a slight pull in her lower back. Employee sought medical treatment on 11/2/18.

NOVEMBER

- 11/09/2018 Employee was bitten by a dog on his left wrist while in a yard reading meters.

DECEMBER

- 12/06/18 Employee slipped on some oil on the concrete floor and injured his right knee.
- 12/19/18 While prying open a valve box, debris was thrown around his safety glasses and into his eyes causing irritation

End of FY 2019

Utility Advisory Board Monthly Report – FY 2019 Vehicle Collision Summary

Vehicle Collisions (P) indicates preventable by our employee

OCTOBER

10/15/2018

While a GRU employee was driving into work, another car collided with a deer, which was then thrown into the windshield of his GRU truck.

10/30/2018

While driving in the Plant to speak to an operator, the employee made a left-hand turn and scraped a concrete bollard with his truck. (P)

NOVEMBER

11/19/2018

Employee was driving a tractor trailer and as he made the turn off of Main Street onto 16th avenue, the rear drivers tire on the trailer struck the front bumper on a vehicle that was stopped in the south bound turn lane causing damage. (P)

DECEMBER

12/20/2018

While pulling into a drive-through lane, the intern scraped the driver's side of the pick-up bed on a bollard. (P)

12/20/2018

Pulling onto road employee drove over a culvert, damaging the lower front bumper and air dam (P)

End of FY 2019

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DECEMBER

End of FY 2019

CUSTOMER SUPPORT SERVICES

Customer Operations

New Services

Revenue Assurance

Customer Operations Metrics Summary December 2018

Active Accounts	Dec-18	YTD Gain/Loss	FY18
<i>Residential Contract Accounts</i>			
Total	123	(90,857)	90,980
Electric	0	(84,403)	84,403
Gas	5,841	(27,599)	33,440
Water	13,502	(49,603)	63,105
Wastewater	10,952	(48,060)	59,012
Telecomm	4,634	4,505	129

Active Accounts	Dec-18	YTD Gain/Loss	FY18
<i>Nonresidential Contract Accounts</i>			
Total	0	(13,482)	13,482
Electric	38,362	27,427	10,935
Gas	84,491	82,848	1,643
Water	0	(5,847)	5,847
Wastewater	91,098	86,464	4,634
Telecomm	63,149	62,783	366

New Installations	Dec-18	FY19 To Date	FY18
Electric	86	264	1512
Gas	44	123	463
Water	50	131	558
Wastewater	44	125	566
Telecomm	12	26	120

Residential Disconnects	Dec-18	FY19 To Date	FY18
Volume	992	4,142	15,305
Average Balance	\$71.00	\$257.68	\$250.07

Call Center Volume	Dec-18	FY19 To Date	FY18
Residential ASA	0:06:45	0:09:14	0:10:59
Business ASA	0:02:35	0:03:03	0:04:19
CSR Calls	10,573	34,292	142,989
CSR Callbacks	1,602	7,073	25,780
IVR Self Service	17,849	60,628	266,463
Total	28,422	94,920	409,452
IVR/Total	63%	64%	65%

Revenue Assurance	Dec-18	FY19 To Date	FY18
Referred to Collections	\$154,809.01	\$562,152.48	\$1,783,116.51
Recovered	\$61,000.38	\$216,178.52	\$786,025.11

Service Orders	Dec-18	FY19 To Date	FY18
Move Ins	6,171	19,470	116,784
Move Outs	6,660	19,405	116,307

Bills Generated	Dec-18	FY19 To Date	FY18
Paper Bills	102,957	315,478	1,276,432
eBills	16,170	51,389	200,984
Total	119,127	366,867	1,477,416
eBill/Total	14%	14%	14%

Average Res Bill Amounts	Dec-18	FY19 To Date	FY18
Electric (kWh)	689	801	812
Electric (\$)	\$101.39	\$115.98	\$118.11
Gas (Therms)	33	18	21
Gas (\$)	\$49.48	\$32.20	\$34.13
Water (kGals)	5	5	5
Water (\$)	\$29.12	\$30.43	\$30.34
Wastewater (kGals)	5	5	5
Wastewater(\$)	\$35.49	\$36.26	\$36.86

Payment Arrangements	Dec-18	FY19 To Date	FY18
Total	34,497,000	2,198	77,512

ENERGY DELIVERY

System Consumption

System Reliability

Major Projects – Electric & Gas

ENERGY DELIVERY - UAB REPORT - DECEMBER 2018

Electric System Consumption

	2018		2017	
	CONSUMPTION	CUSTOMERS	CONSUMPTION	CUSTOMERS
Feed-In-Tariff - Residential	69 KWH	101	59 KWH	102
Feed-In-Tariff - General Service	2,947 KWH	157	2,665 KWH	155
Electric - GS - Demand - Regular	44,559,139 KWH	1,259	43,490,916 KWH	1,214
Electric - General Service Demand PV	737,090 KWH	20	612,826 KWH	16
GREC Startup Supplemental and Standby			99,480	1
Electric - GS - Kanapaha w Curtail Cr	915,600 KWH	1	1,012,800 KWH	1
Electric - GS - Demand - Large Power	7,263,680 KWH	7	7,203,880 KWH	8
Electric - GS - Murphree Curtail Credit	1,384,800 KWH	1	1,543,200 KWH	1
Electric - GS Large Demand PV	3,494,400 KWH	2	3,376,800 KWH	2
Electric - GS - Non Demand	12,860,256 KWH	9,753	12,720,854 KWH	9,694
Electric - General Service PV	118,977 KWH	61	77,419 KWH	54
Electric - Lighting - Rental	986,275 KWH	4,210 <i>n</i>	998,776 KWH	4,320 <i>n</i>
Electric - Lighting - Street - City	97,078 KWH	11 <i>n</i>	792,583 KWH	14 <i>n</i>
Electric - Lighting - Street - County	218,090 KWH	2 <i>n</i>	298,977 KWH	2 <i>n</i>
Electric - Lighting - Traffic	4,542 KWH	2 <i>n</i>	4,542 KWH	2 <i>n</i>
Electric - Residential - Non TOU	57,213,971 KWH	85,951	53,220,980 KWH	84,923
Electric - Residential PV	232,272 KWH	329	139,978 KWH	227
Total Retail Electric (<i>n = not included in total</i>)	130,089,186 KWH	97,642	123,501,857 KWH	96,398
City of Alachua	9,906,000 KWH	22,426 KW	9,934,000 KWH	23,508 KW
City of Winter Park	7,440,000 KWH	10,000 KW	7,440,000 KWH	10,000 KW
Total (Native) Electric	147,435,186 KWH		140,875,857 KWH	

Gas System Consumption

	2018		2017	
	CONSUMPTION	CUSTOMERS	CONSUMPTION	CUSTOMERS
Gas - GS - Regular Service (Firm)	868,389 THM	1,404	787,221 THM	1,372
Gas - GS - Regular Service (Small)	16,547 THM	291	12,035 THM	254
Gas - GS - Interruptible - Regular Serv	42,885 THM	1	21,514 THM	1
Gas - GS - Interruptible - Large Volume	461,895 THM	7	451,521 THM	7
Gas - Residential - Regular Service	1,057,331 THM	33,845	807,288 THM	33,374
Total Retail Gas	2,447,047 THM	35,548	2,079,579 THM	35,008
Gas - GS - UF Cogeneration Plant	3,516,877 THM	1	3,219,302 THM	1
Gas - Residential - LP - Basic Rate	6,000 GAL	200	5,309 GAL	198
GREC Gas (PGA only)			400 THM	1

*Obtained from Monthly Billing Summary prepared by Todd Kamhoot.

ENERGY DELIVERY - UAB REPORT - DECEMBER 2018

Durations Reliability Report Between 12/01/2018 and 12/31/2018

Excludes Extreme Weather and Generation/Transmission Disturbances

CUSTOMER DATA	RELIABILITY INDICIES		MONTHLY AVG GOAL
Monthly Average Customers Served(C)	98,043	Average Service Availability Index (ASAI)	99.9936%
Total Hours of Customer Demand	70,590,960	System Average Interruption Duration Index (SAIDI)	2.78 4.5 Mins
Total Number of Outages	48	Customer Average Interruption Duration Index (CAIDI)	58.66 55 Mins
Total Number of Customers Affected (CI)	4,648	System average Interruption Frequency Index (SAIFI)	0.05 0.08
Total Customer Minutes Interrupted (CMI)	272,644		
Total Customer "Out Minutes"	6,600	Average Length of a Service Interruption (L-Bar)	137.5 Mins

Outage Duration Times

Average Hours: 2
Maximum Hours: 11
Minimum Hours: 0

Cause of Outages

Cause	Overhead	Underground	Undetermined	Total
1. Weather	2	1	0	3
2. Vegetation	23	0	1	24
3. Animals	4	1	1	6
4. Foreign Interference	0	0	0	0
5. Human Cause	1	2	0	3
6. Undetermined	4	0	1	5
7. Equipment Failure	0	6	1	7
8. All Remaining Outages	0	0	0	0
Total	34	10	4	48

* Durations Reliability Report Between 01/01/2018 and 12/31/2018

Excludes Extreme Weather and Generation/Transmission Disturbances

CUSTOMER DATA	RELIABILITY INDICIES		FISCAL YTD GOALS
Monthly Average Customers Served(C)	98,043	Average Service Availability Index (ASAI)	99.9892%
Total Hours of Customer Demand	856,503,648	System Average Interruption Duration Index (SAIDI)	56.5 54 Mins
Total Number of Outages	863	Customer Average Interruption Duration Index (CAIDI)	48.05 55 Mins
Total Number of Customers Affected (CI)	115,282	System average Interruption Frequency Index (SAIFI)	1.18 1.00
Total Customer Minutes Interrupted (CMI)	5,539,311		
Total Customer "Out Minutes"	124,016	Average Length of a Service Interruption (L-Bar)	143.7 Mins

Outage Duration Times

Average Hours: 2
Maximum Hours: 17
Minimum Hours: 0

Cause of Outages

Cause	Overhead	Underground	Undetermined	Total
1. Weather	95	23	12	130
2. Vegetation	259	20	12	291
3. Animals	53	8	7	68
4. Foreign Interference	0	0	0	0
5. Human Cause	27	29	4	60
6. Undetermined	45	19	2	66
7. Equipment Failure	59	140	48	247
8. All Remaining Outages	0	0	0	0
Total	538	239	85	862

ENERGY DELIVERY - UAB REPORT - DECEMBER 2018

Energy Delivery - Major Projects

Major Electric Design Projects

West

- > Celebration Point (New Development)
- > SW 8th Ave / SW 20th Avenue (OH to UG conversion)
- > Tower Rd Market West (Mixed-use development)/Grand Oaks Community

East

- > SE 4th St Roadway Project (OH to UG conversion)
- > CRA South Main Street (OH to UG conversion)
- > Murphree Water Plant (OH to UG Conversion and rebuilt)

Major Gas Design Projects:

- > Main Installation – Lugano Subdivision - 2360'
- > Main Installation - Oakmont Subdivision Phase 3 - 10600'
- > Main Relocation – SW 40th Blvd – Move main for road work - Finished
- > Main Installation – The Vue - Archer Rd at SW 43rd St - 2600'
- > Main Replacement – Tower Rd. Mixed Use - 680'

New Gas Services installed in December 2018: 17 New Customers

ENERGY SUPPLY

SYSTEM STATISTICS

ENERGY DISTRIBUTION

FUEL

December 2018

Source

Energy Supply - CAPACITY

Energy Supply - Performance Parameter

Source	Unit Capability output - MWn	Month	YTD	Budget YTD	Delta Budget
		DH-2	228	38,829	70,994
DH-1	67*	11,570	46,194	24,742	21,452
Kelly CC	108	66,658	208,861	225,503	(16,642)
CT's	106	144	4,189	165	4,024
Grid	2 X 224	6,148	16,399	41,974	(25,575)
DHR	102.5	36,060	144,810	139,237	5,573

*DH1 slight derate due to gas filter restriction in Dec

Fuels Consumed

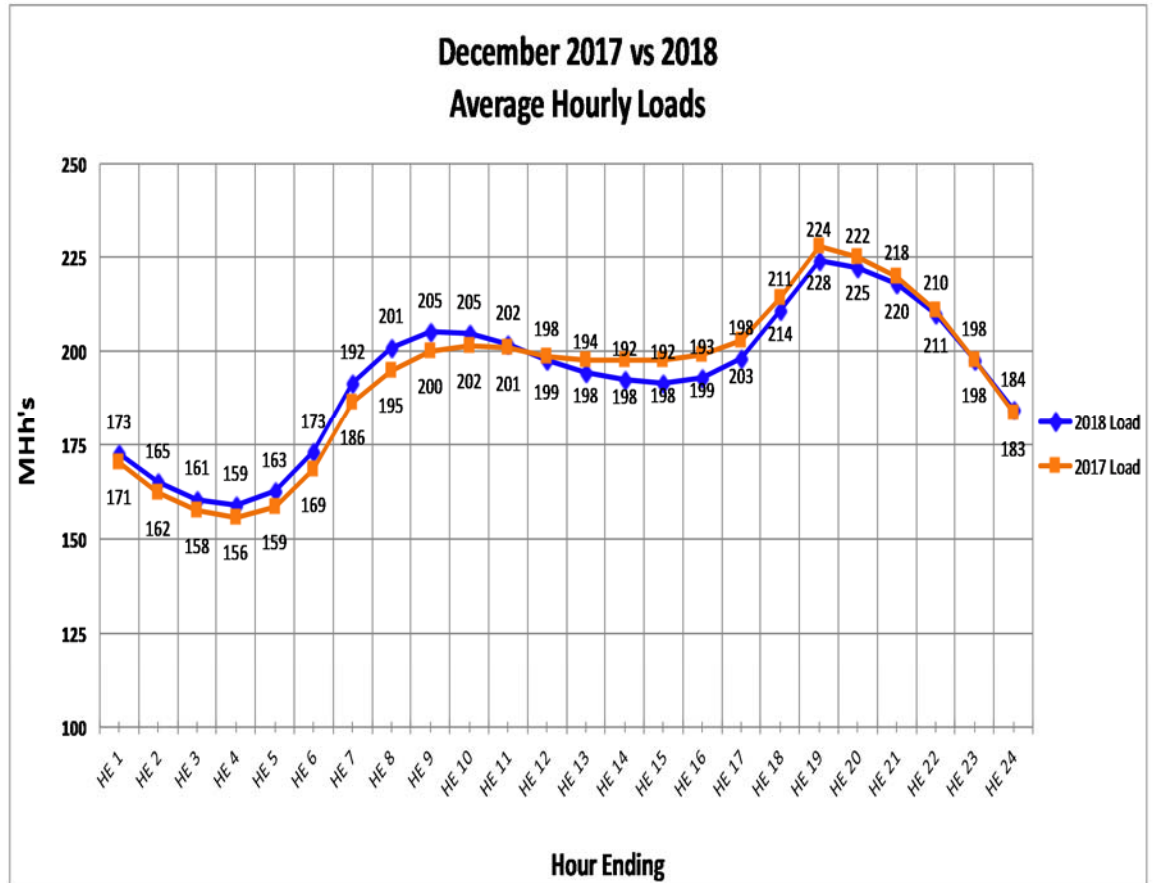
	Month	FYTD	Budget YTD	Delta Budget
Coal - Tons	18,515	32,209	9,157	23,052
Gas - MCF	830,184	2,650,341	2,349,054	301,287
Fuel oil - Gals	2,617	2,617	-	2,617
Biomass - Tons	49,703	193,014	176,356	16,658

Availability/Capacity

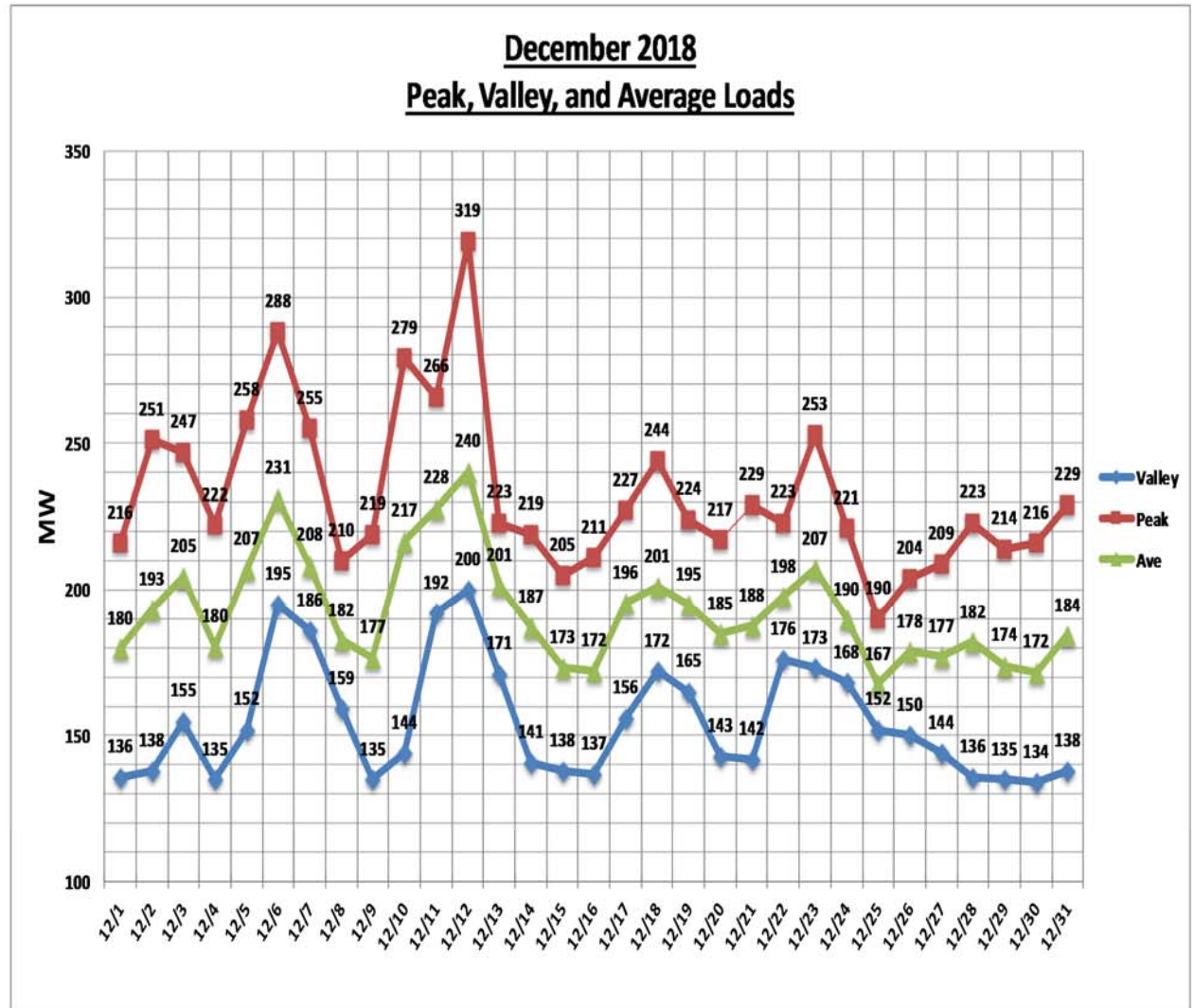
	Availability			Capacity		
	Month	FY 2019 YTD	FY 2018 YTD	Month	FY 2019 YTD	FY 2018 YTD
DH-2	70.22%	41.05%	96.26%	25.07%	15.44%	30.89%
DH-1	100.00%	100.00%	90.09%	22.03%	29.46%	27.88%
Kelly CC	99.95%	99.78%	75.30%	88.47%	83.63%	109.08%
DH CT-1	98.67%	99.55%	98.89%	0.44%	0.32%	0.41%
DH CT-2	98.24%	98.75%	96.00%	0.55%	11.20%	0.71%
DH CT-3	98.90%	93.57%	50.63%	0.00%	2.38%	4.93%
DHR*	67.98%	88.66%	80.41%	57.25%	74.47%	23.69%

DHR tracking is from Nov. 7th, 2017 forward

December Average Hourly Loads		
Hour Ending	2017 Load	2018 Load
HE 1	171	173
HE 2	162	165
HE 3	158	161
HE 4	156	159
HE 5	159	163
HE 6	169	173
HE 7	186	192
HE 8	195	201
HE 9	200	205
HE 10	202	205
HE 11	201	202
HE 12	199	198
HE 13	198	194
HE 14	198	192
HE 15	198	192
HE 16	199	193
HE 17	203	198
HE 18	214	211
HE 19	228	224
HE 20	225	222
HE 21	220	218
HE 22	211	210
HE 23	198	198
HE 24	183	184



Date	Valley	Peak	Ave
12/1/2018	136	216	180
12/2/2018	138	251	193
12/3/2018	155	247	205
12/4/2018	135	222	180
12/5/2018	152	258	207
12/6/2018	195	288	231
12/7/2018	186	255	208
12/8/2018	159	210	182
12/9/2018	135	219	177
12/10/2018	144	279	217
12/11/2018	192	266	240
12/12/2018	200	319	240
12/13/2018	171	223	201
12/14/2018	141	219	187
12/15/2018	138	205	173
12/16/2018	137	211	185
12/17/2018	156	227	196
12/18/2018	172	244	201
12/19/2018	165	224	195
12/20/2018	143	217	188
12/21/2018	142	229	198
12/22/2018	176	223	207
12/23/2018	173	253	190
12/24/2018	168	221	167
12/25/2018	152	190	152
12/26/2018	150	204	150
12/27/2018	144	209	177
12/28/2018	136	223	182
12/29/2018	135	214	174
12/30/2018	134	216	172
12/31/2018	138	229	184



Major Energy Supply Projects/Milestones Updates:

1. Deerhaven Renewable (DHR);
 - a. Plant experienced a loss of sand bed in the Fluidized Boiler on December 8, 2018 that required unit to come off line. Cause of loss of bed was due to conglomeration of crystalized sand around flow nozzles in boiler bed, and this resulted in uneven air flow. Bed had to be completely removed to correct issues. We had delays in finding the 14 loads of sand (~25 tons per load) for the startup and operation of the unit upon completion of outage. We are looking at option to expand contractors, as well as evaluating sand quality criteria that could result in more contract services available.
 - i. During this forced outage we replaced the 4 attemperator spray valves with new design, and repaired a cold side tube leak. Unfortunately the contractor scheduled to assist in hydro static test post repairs was involved in a vehicle accident on 12/15/2018, thus preventing a planned boiler hydro. We bought unit back on line and had no operational issues.
 - b. The previously damaged Wagner Dozer is under repair by Sun Machinery with expected return date of late February.
 - c. Boiler has a second cold side tube leak in same approximate area as past repair. Leak is minor and not deteriorating. Will likely delay repair until the April Planned Outage that is currently scheduled to start week of 4/8/2019.

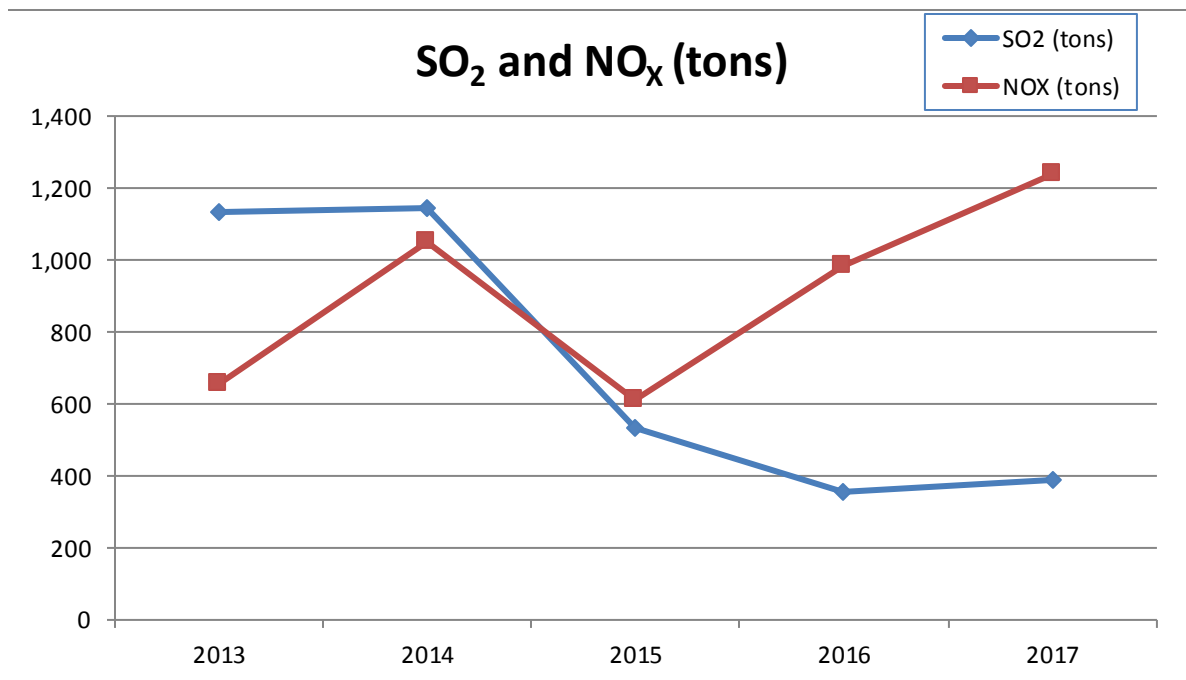
ENVIRONMENTAL PERMITTING

EMISSIONS DATA

Yearly Emissions

	SO ₂ (tons)	NO _x (tons)	Mercury (lbs)	PM (tons)	CO ₂ (tons)
2013	1,134	653	6.64	112	1,177,703
2014	1,144	1,052	6.23	32	1,192,647
2015	532	608	5.49	47	1,260,423
2016	354	984	2.92	61	1,216,690
2017	389	1,239	2.40	52	1,037,711
2018 YTD	547	1,698	3.85	55	1,866,331

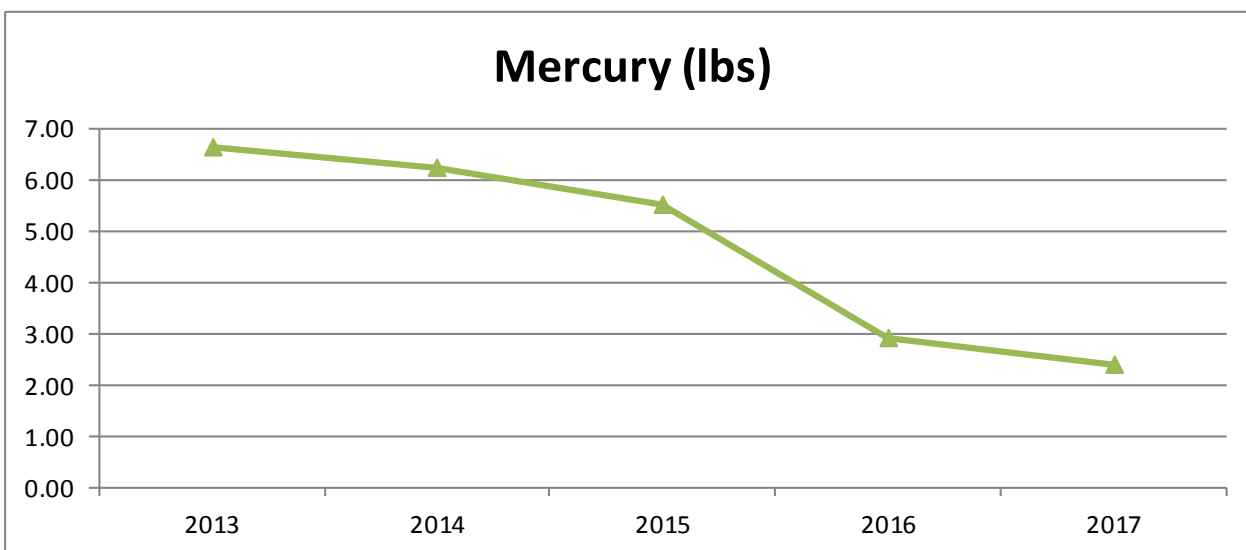
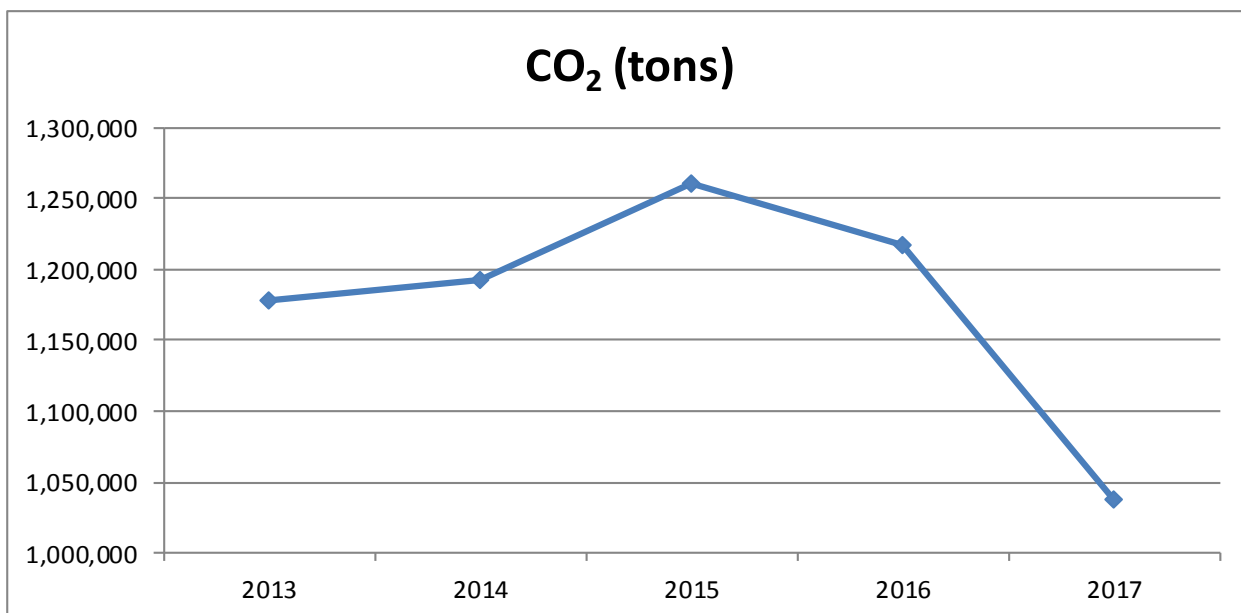
2017 and 2018 Mercury values are for Unit 2 only.



SO₂ was lower in 2015, 2016, and 2017 due to higher removal rate settings to assure compliance with the MATS Rule.

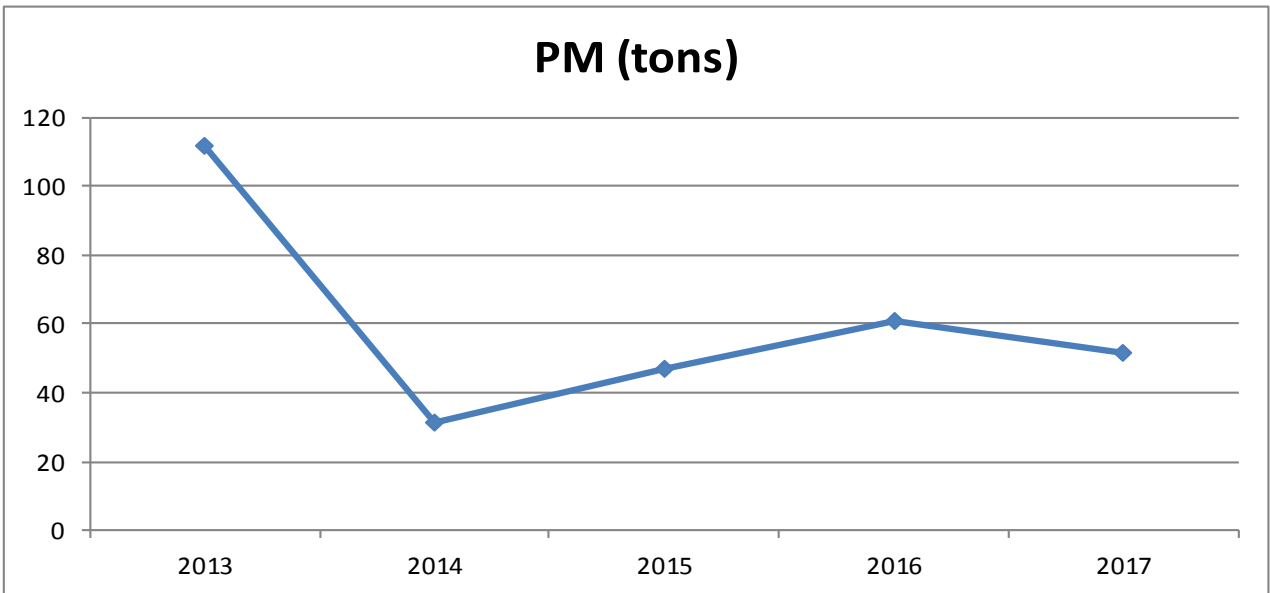
NO_x was higher in 2016 since it was more cost effective to use allowances than increase SCR removal rate. NO_x was higher in 2017 since the Cross State Rule was no longer in effect for Florida.

Yearly Emissions



Mercury was lower in 2016 and 2017 due to higher removal rate settings to assure compliance with the MATS Rule.

Yearly Emissions



Note: The yearly chart and graphs will be updated (2014-2018) once the 4th quarter fuel numbers are received and recalculated using actual fuel numbers vs. estimated fuel factors.

2018 YTD (January-December)									
	SO₂ (tons)	NO_x (tons)	Mercury (lbs)	PM (tons)	CO₂ (tons)	SO₂ Rate (lb/MMBtu)	NO_x Rate (lb/MMBtu)	HTIP (MMBtu)	GEN (MW-hours)
DH1	16.7	184.5			144,406.8			2,424,020.0	201,608.0
DH2	515.6	1,210.4	3.8	55.3	693,030.7			6,760,217.0	725,134.0
DHCT3	0.0	2.4			7,534.5			126,778.0	9,080.0
JRKCC1	1.6	71.2			319,021.9			5,368,156.0	626,758.0
DHR	12.6	229.2			702,337.0			6,729,181.0	526,435.0
TOTAL	546.5	1,697.7	3.847	55.3	1,866,330.9			21,408,352.0	2,089,015.0
Note: DHR data is thru September									

2018 - December

	SO₂ (tons)	NO_x (tons)	Mercury (lbs)	PM (tons)	CO₂ (tons)	SO ₂ Rate (lb/MMBtu)	NO _x Rate (lb/MMBtu)	HTIP (MMBtu)	GEN (MW-hours)
DH1	0.1	13.7			9,951.4			167,465.0	13,019.0
DH2	39.1	75.7	0.5	3.4	44,557.7			436,264.0	46,498.0
DHCT3	0.0	0.0			12.0			200.0	2.0
JRKCC1	0.2	7.9			35,136.6			591,222.0	67,509.0
TOTAL	39.4	97.3	0.500	3.4	89,657.7			1,195,151.0	127,028.0

Deerhaven Renewable												
State	Facility Name	Facility ID (ORISPL)	Unit ID	Associated Stacks	Year	Quarter	Program(s)	SO2 (tons)	Avg. NOx Rate (lb/MMBtu)	NOx (tons)	CO2 (short tons)	Heat Input (MMBtu)
FL	Deerhaven Renewable Energy Center	57241	BFB1		2018	1	ARP	4.335	0.0829	96.346	252437.639	2415603.637
FL	Deerhaven Renewable Energy Center	57241	BFB1		2018	2	ARP	3.601	0.0628	57.491	191990.134	1841888.302
FL	Deerhaven Renewable Energy Center	57241	BFB1		2018	3	ARP	4.71	0.0606	75.399	257909.026	2471689.115
							Qtr 1-3	12.646	0.2063	229.2	702336.8	6729181.1

WATER/WASTEWATER

PRODUCTION

MAINTENANCE

Water/Wastewater December Dashboard

Production						
Murphree Water Treatment Plant						
		Dec 2018	FY to Date (mgd)	Permitted Capacity (mgd)	% of Permitted Capacity	Status
	Average Daily Flow	20.1	22.3	30	74%	
	Peak Daily Flow	23.4	27.3	54	-	
Main Street Water Reclamation Facility						
		Dec 2018	FY to Date (mgd)	Permitted Capacity (mgd)		Status
	Average Daily Flow	7.2	5.9	7.5		
Kanapaha Water Reclamation Facility						
		Dec 2018	FY to Date (mgd)	Permitted Capacity (mgd)		Status
	Average Daily Flow	12.0	11.4	14.9		
Water Reclamation Facilities (Combined)						
		Dec 2018	FY to Date (mgd)	Permitted Capacity (mgd)	% of Permitted Capacity	Status
	Average Daily Flow	19.2	17.3	22.4	77%	
Maintenance						
Wastewater Collections						
		Dec 2018 (Miles)	FYTD	Monthly Goal (miles)		
	Miles of gravity mains cleaned	3.4	15.9	5.0		
	Miles of gravity mains TV inspected	4.5	15.8	5.0		
Water Distribution						
		Dec 2018	FYTD	Monthly Goal		
	Number of Water Services Replaced	52	200	75		
SSO Monthly Summary						
		December	YTD	GOAL		
	Sanitary Sewer Overflows	3	6	<16		

Water/Wastewater Major Projects and Other Updates

- 1) MWTP Electric System Upgrade - Structure nearly complete for the new electrical building
- 2) MSWRF - Aeration Basin and Headworks project planning and design are underway. East Clarifier rehab to begin Jan 2019
- 3) Gravity Sewer Lining - Goal is to line at least 10 miles of gravity sewer in FY19
- 4) KWRF - New Ops Building complete; headworks rehab underway