

## Water/Wastewater Operational Summary (October 2015 - June/July 2016)

### Budget

O&M Budgets						
		Year to Date Expenses	Year to Date Budgeted	% of projected budget	Goal	Status
Water	\$	6,189,334	\$ 7,083,378	87%	>85%<100%	
Wastewater	\$	7,967,776	\$ 9,210,179	87%	>85%<100%	

  

Capital Budgets						
		Year to Date Expenses	Year to Date Budgeted	% of projected budget	Goal	
Water	\$	4,725,123	\$ 6,651,743	71%	>85%<100%	
Wastewater	\$	9,863,092	\$ 14,876,433	66%	>85%<100%	

### Production

Murphree Water Treatment Plant					
	July 2016 (mgd)	FY to Date (mgd)	Permitted Capacity (mgd)	% of Permitted Capacity	
Average Daily Flow	24.4	22.0	30	73%	
Peak Daily Flow	29.6	27.1	54	-	

  

Main Street Water Reclamation Facility					
	July 2016 (mgd)	FY to Date (mgd)	Permitted Capacity (mgd)		
Average Daily Flow	6.1	6.9	7.5		

  

Kanapaha Water Reclamation Facility					
	July 2016 (mgd)	FY to Date (mgd)	Permitted Capacity (mgd)		
Average Daily Flow	10.4	11.6	14.9		

  

Water Reclamation Facilities (Combined)					
	July 2016	FY to Date (mgd)	Permitted Capacity (mgd)	% of Permitted Capacity	
Average Daily Flow	16.5	18.5	22.4	83%	

### Maintenance

Wastewater Collections		July 2016 (miles)	Monthly Goal (miles)	
Miles of gravity mains cleaned		6.0	5.4	
Miles of gravity mains TV inspected		6.3	5.4	

  

Water Distribution		July 2016	
Work orders, service orders completed		808	

### Employees

	July 2016	% Filled	
Total Full-time Positions	169		
Filled Full-time Employees	157	93%	