

Utilities Monthly Report
Fiscal Year 2010-11

Measures:	Actual FY 09	Actual FY 10	Jul FY 11	Aug FY 11	Sep FY 11	Oct FY 11	Nov FY 11	Dec FY 11	Jan FY 11	Feb FY 11	Mar FY 11	Apr FY 11	May FY 11	Jun FY 11	YTD FY 11
Workload indicators:															
# of water meters	2,169	2,174	2,174	2175	2175	2175	2175	2175	2175	2177	2178	2178	2178	2179	2174.00
# gallons storage	300,000	300,000	300,000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000.00
# of irrigation water meters	61	65	65	65	65	66	66	66	66	65	65	65	66	66	65.00
# of wells	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6.00
# of lift stations	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13.00
# miles of water line	26.23	26.23	26.23	26	26	26	26	26	26	26	26	26	26	26	26.23
# miles of sewer line	13.47	13.47	13.47	13	13	13	13	13	13	13	13	13	13	13	13.47
# of meters read/re-read	2,230	4,575	10	20	10	900	1250	30	14	27	12	500	1600	5	4378.00
# of meters installed/re-placed	N/A	44	-	3	1	3	1	6	14	2	1	4	3	8	46.00
# of complaints	N/A	19	-	2	2	1	0	0	1	1	0	0	0	2	9.00
# of adjustments made to invoices	N/A	30	5	0	1	0	0	23		0	0	5	3	24	61.00
# of grants submitted	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0.00
# of grants received	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0.00
# of repair projects (MHRS)	N/A	1,004	143	88	154	108	82	183	127	65	111	163	119	135	1478.30
Respond to plant / SCADA / power outages	N/A	87	49	21	0	7	0	10	0	0	0	11	4	1	102.50
Maintain telemetry system	N/A	22		0	0	0	0	0	0	0	0	0	0	0	0.00
DHEC compliance (water)	N/A	1,099	75	81	80	75	75	76	68	72	94	73	83	73	924.50
DHEC compliance (sewer)	N/A	867	68	78	97	101	64	98	68	73	199	181	134	135	1296.00
Building/Grounds Maintenance Manhours	N/A	379	17	16	8	1	45	89	3	21	7	22	4	10	243.00
Equipment Maintenance Manhours	N/A	356	24	13	17	7	6	18	18	63	39	21	5	31	261.50
Utility Locates Manhours	N/A	125	23	17	14	21	19	31	35	30	42	21	31	25	308.50
Training Manhours	N/A	218	12	14	15	8	10	10	14	14	14	60	6	8	185.00
# Work orders completed			88	93	72	63	75	131	109	129	168	136	98	100	1262.00
Effectiveness indicators:															
# of low pressure complaints	N/A	10	-	0	0	0	0	0	1	1	1	0	0	2	5.00
Gallons of water pumped/millions	N/A	126	34	26	20	18	16	12	10	8	12	17	22	30	224.62
Gallons of wastewater treated/millions	N/A	40	7	7	5	4	3	4	3	3	4	5	5	7	56.59
Efficiency or unit-cost ratio:															
Cost of repairs to water lines	N/A	\$ 15,530	\$ 8,740	\$ 17,120	\$ 5,320	\$ 1,875	\$ 470	\$ 1,470	\$ 3,965	\$ 283	\$ 1,781	\$ 1,905	\$ 1,399	\$ 1,275	45603.00
Cost of repairs to sewer lines	N/A	\$ 2,800	\$ 75	\$ 10,780	\$ 5,716	\$ 1,540	\$ 6,600	\$ 4,625	\$ 19,235	\$ -	\$ 250	\$ 314	\$ 4,200	\$ 11,998	65333.00
Cost of water meter	N/A	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	\$ 179	2148.00
Average cost of water bill	N/A	\$ 1,568	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	174.03
Average cost of irrigation meter bill	N/A	\$ 2,734	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	\$ 344	344.00
Direct cost of gallon treated wastewater	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	0.10
Direct cost of gallon treated potable water	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	0.13
Direct cost to invoice utilities	N/A	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	6400.00