Key Performance Indicators

March 2025

WATER SUPPLY AND DEMAND

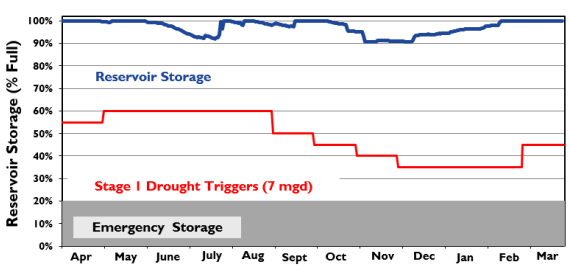
Water Supply

Reservoir Storage % of Capacity	100.0% (as of 03 / 31 / 2025)
Risk of Shortage Restrictions in Coming Year (Minimal, Low, Moderate)	Minimal
Water Use Restrictions Now in Effect	Year-Round

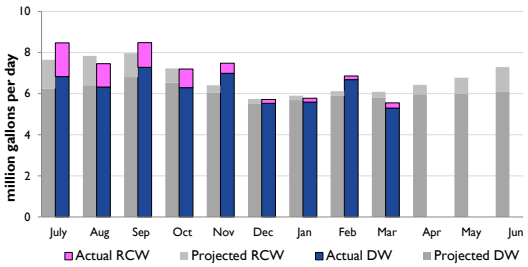
Water Demand (Sales in Million Gallons per Day)

	March 2025		FY 2025 (Avg Year to Date)	
	Est.	% of Projected	Estimated	% of Projected Year-to-Date
Drinking Water (DW)	5.30	91%	6.31	98%
Reclaimed Water (RCW)	0.25	93%	0.69	68%

Reservoir Storage Levels and Stage 1 Drought Triggers Past 12 Months



Average Daily Water and Reclaimed Water Demands: Actual vs. FY25 Budget Projections



Rainfall (inches)

	March 2025			Last 12 Months		
	Actual	Hist. Avg. for Month	Variance	Actual	Hist. Average	Variance
Water Plant (Carrboro)	3.39	3.68	(0.29)	54.40	49.32	5.08
Cane Creek Reservoir	2.53	4.11	(1.58)	45.45	45.70	(0.25)

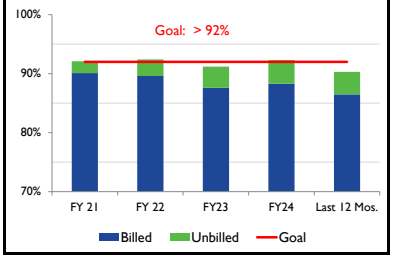
* Water Plant historical average is based on most recent 35 year period.

* Cane Creek Reservoir historical average is based on 33 years of record.

WATER DISTRIBUTION AND WASTEWATER COLLECTION

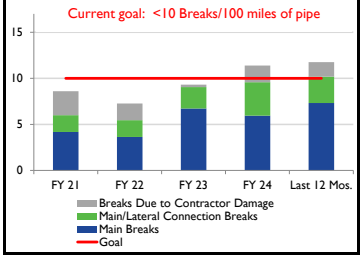
Accounted for Water as % of Water Pumped

March 2025	Last 12 Months
90.6%	90.3%



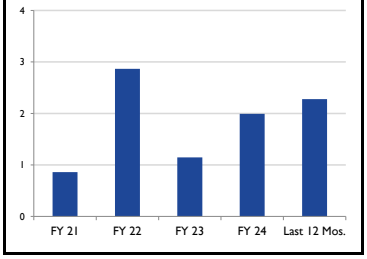
Water Main Breaks

March 2025	Breaks/100 mi. Last 12 Mos.
5	11.8



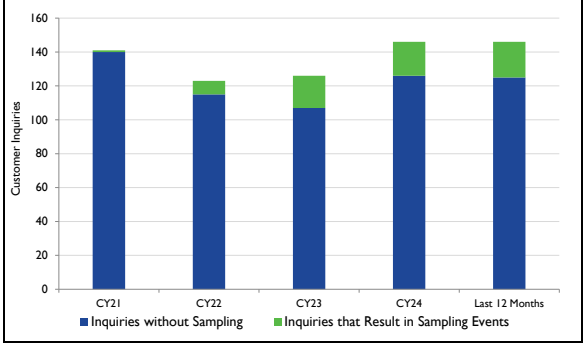
Sewer Overflows

March 2025	Overflows/100 mi. Last 12 Mos.
0	2.3

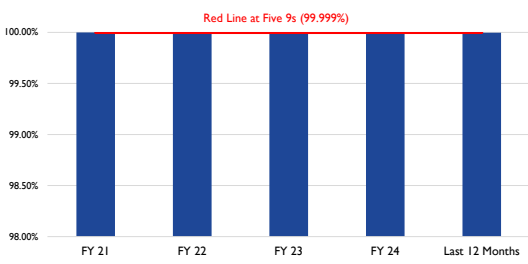


WATER SERVICE

Water Quality Customer Inquiries



% of Total Customer Hours with Water Service



Total number of customers affected by unplanned water outages	March 2025	Average duration of unplanned interrupted service (weighted hours)
30		9.40

SYSTEM COMPLIANCE VIOLATIONS

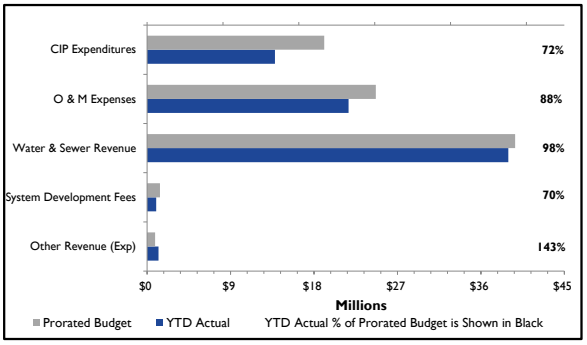
Within the last twelve months:

Sanitary Sewer Overflows due to inflow and infiltration (August 2024, September 2024), grease (July 2024), and contractor damage (January 2025).

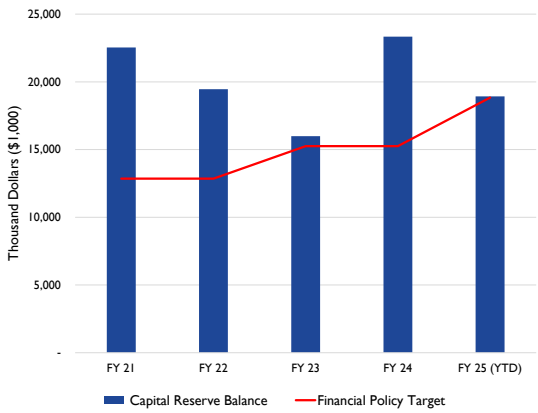
FINANCE MANAGEMENT

FY 2025 Budget Performance (millions of dollars)

Category	March 2025		FY 2025 Year-to-Date		
	Actual	*Budget*	Actual	*Budget*	Variance
Revenue	4.2	4.8	39.0	39.7	**(0.7)**
Operating Expenses	2.6	2.6	21.7	24.7	**(2.9)**
Capital Expenditures	1.0	2.3	13.8	19.1	**(5.3)**

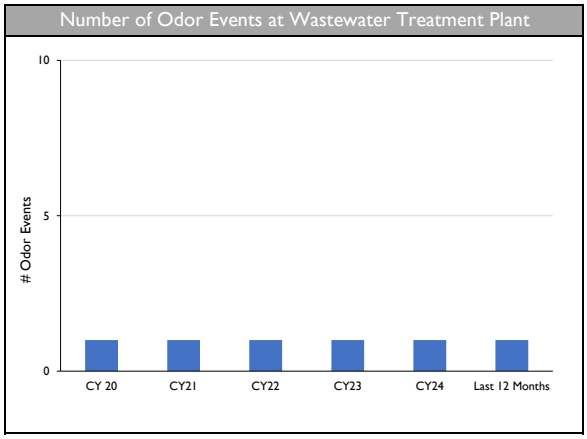


Working Capital Reserves



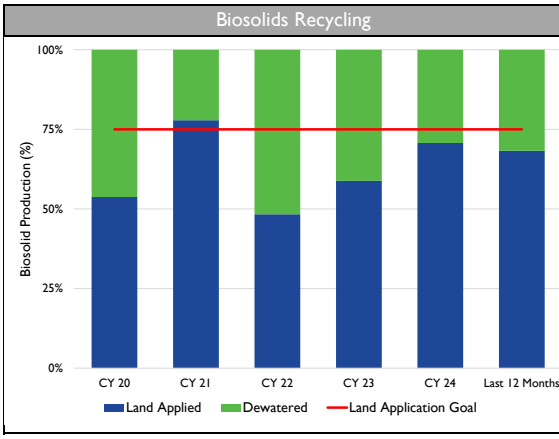
ODOR ELIMINATION

Number of Odor Events at Wastewater Treatment Plant



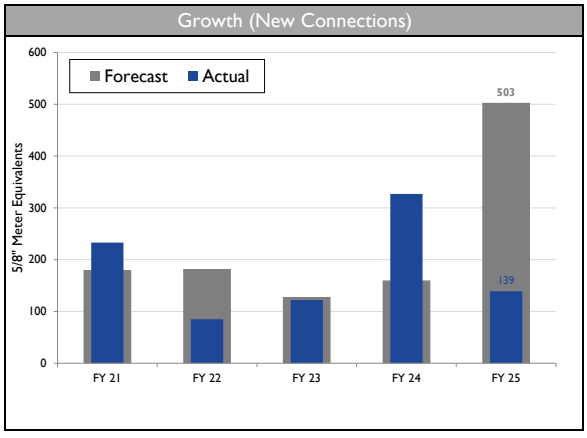
BIOSOLIDS MANAGEMENT

Biosolids Recycling

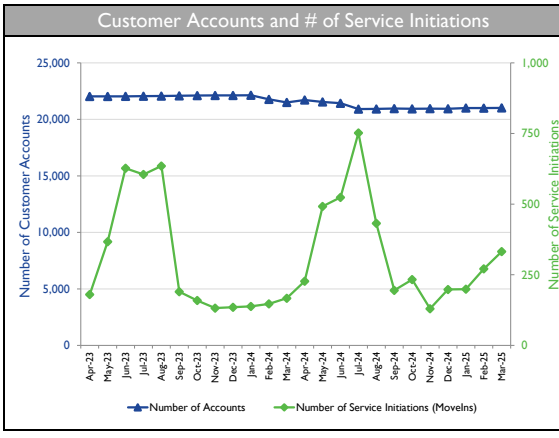


CUSTOMER SERVICE AND CONNECTION ACTIVITY

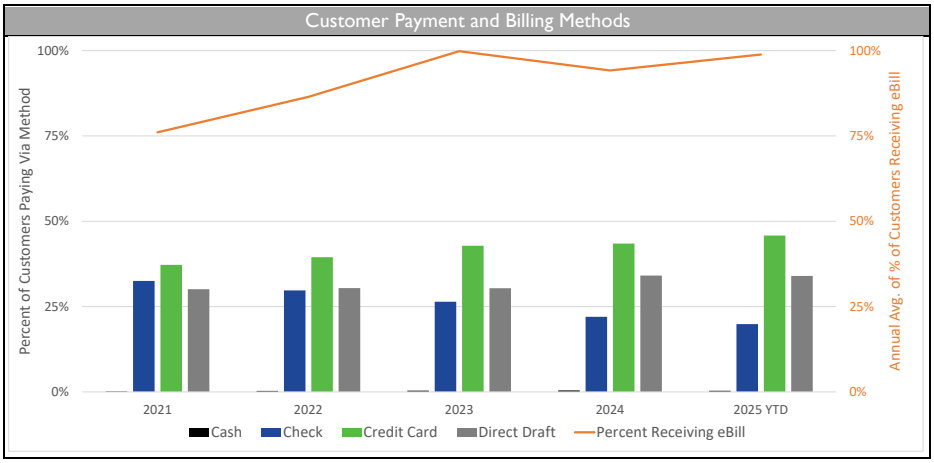
Growth (New Connections)



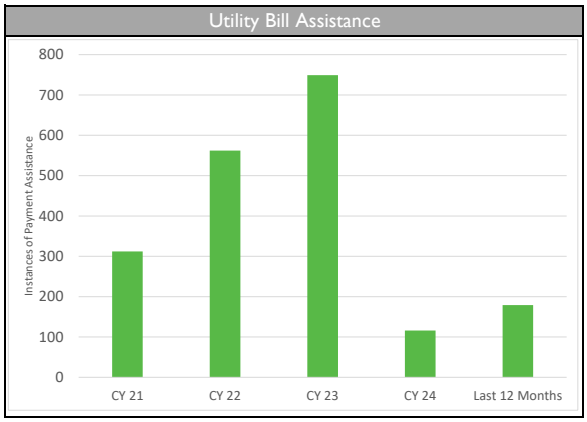
Customer Accounts and # of Service Initiations



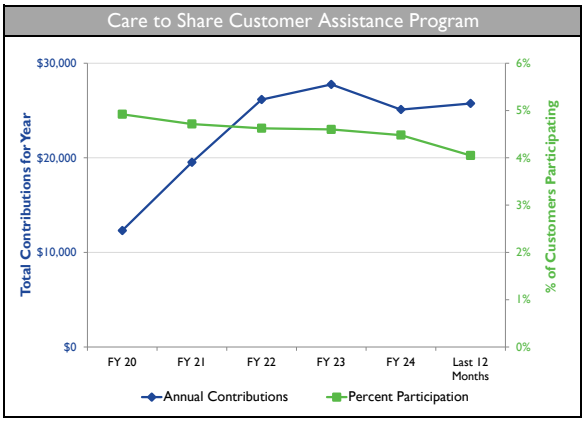
Customer Payment and Billing Methods



Utility Bill Assistance

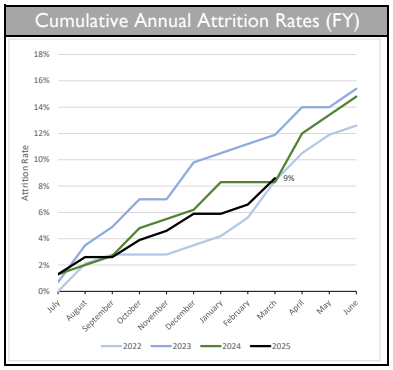


Care to Share Customer Assistance Program

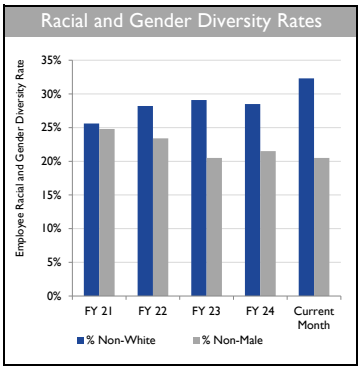


HUMAN RESOURCES AND SAFETY

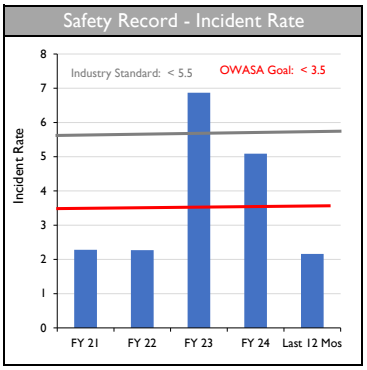
Cumulative Annual Attrition Rates (FY)



Racial and Gender Diversity Rates

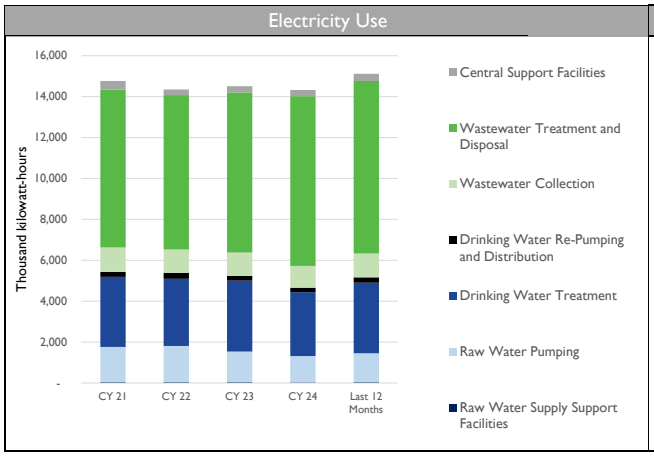


Safety Record - Incident Rate



ENERGY MANAGEMENT

Electricity Use



Natural Gas Use

