

Water Distribution – Overview, Goals, and Objectives

Overview

The Water Distribution Division emphasizes maintenance and improvement of the Town's water system, with the continued gradual change out of older water meters. To allow for the proper flushing of lines, staff locates and repairs original "blow-offs" on dead end lines. This Division is also responsible for the disconnection of water meters due to, for example, storm damage, leaks, or non-payment. Staff also installs water taps, repairs or installs water lines, and locates water mains for contractors and utility companies. Another responsibility of this division is reading meters in two of the four billing cycles each month.

Although the Water Distribution function is placed under the Public Works Department, for control and administrative support purposes, this Division falls in the Water Fund, primarily because funding comes from revenues generated from water customers.

Goals

- Provide drinking water and fire flows in quantities and quality that meets, or exceeds, all federal and state standards. (BOC Values 2, 4 and 5)
- Maintain the town's water treatment and storage system in optimum operating condition and add needed system enhancements as required to meet increasing state and federal water quality standards. (BOC Values 1, 2, 4, 5 and 6)
- Continually improve customer service and department communications with the public, businesses and other Town departments. (BOC Values 1, 4 and 6)

Objectives and Related Performance Indicators

- **Objective** - Improve water service through accuracy and water quality enhancements
Performance Indicators –
 1. Replace water meters with over 3 million gallons registered for water accountability. (AWWA standard is 240 meters per year for our size system).
 2. Install one new automatic flusher to improve water quality and reduce "water age" in the distribution system.
 3. Analyze annual flushing program to maximize effectiveness and minimize system disruptions.
- **Objective** - Continue implementation of Water System improvements for fire protection and system upgrades as recommended in the 2011 update to the Master Water Plan.
Performance Indicators -
 1. Complete system tie-in between Memorial Avenue and Bainbridge Street north of Old Nags Head Place.
 2. Construct system tie-in between Northridge (Lookout Road) and Villa Dunes Drive to improve pressure and fire flows at the western end of Villa Dunes Drive and in Nags Head Woods.
 3. Develop a detailed Water System CIP with project prioritizations and current estimated design/construction costs.
- **Objective** - Adopt a comprehensive Cross-Connection Control Ordinance as required by NC Water Regulations.
Performance Indicators –
 1. Adopt and disseminate the ordinance to all non-residential water customers.
 2. Identify all non-compliant backflow prevention devices currently in service.
 3. Upgrade town owned fire lines with above ground RPZ devices at Colony Ridge and Fire Station 21.
 4. Install valve on 4" fire line at 2300 Croatan Hwy to have the ability to isolate the line from the water main.

Water Distribution

Organization and Staffing



Water Distribution – Budget Highlights

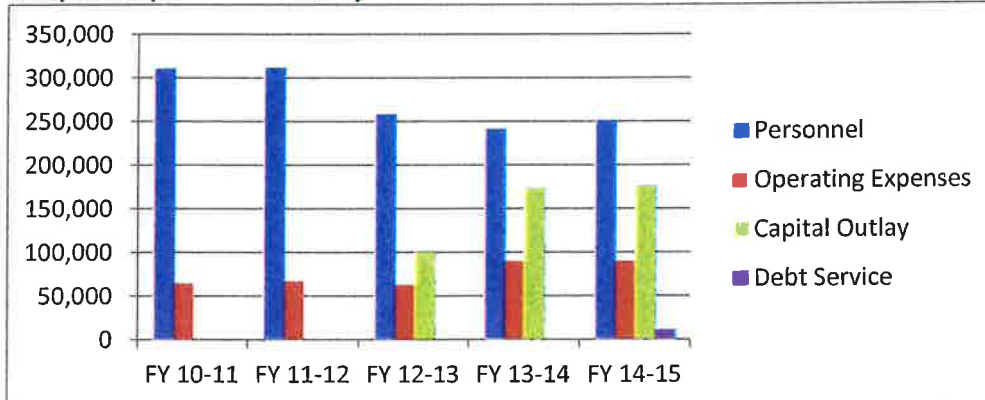
Highlights

- Funds are included for required Water Distribution staff training.
- Capital outlay includes \$156,000 for a waterline extension to eliminate a dead end at Memorial Avenue and Bainbridge Street and a new waterline from Villa Dunes Drive to Windjammer Road to loop an existing system to provide better service and increase fire flows.
- Capital outlay equipment funds of \$20,278 are included for a line locator to accurately locate water mains and other services concrete and asphalt.

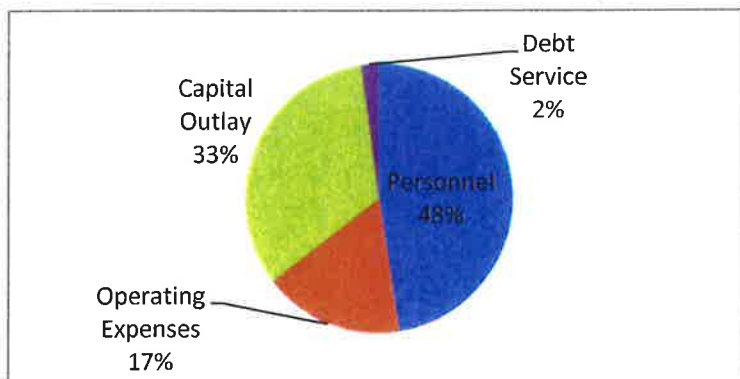
Expenditures by Function

	FY 2013-2014		FY 2014-2015		Percent
	<u>Adopted</u>		<u>Recommended</u>		<u>Change</u>
Personnel Services	\$ 241,307	\$	251,328		4.15%
Operating Expenses	\$ 90,045	\$	89,865		-0.20%
Capital Outlay	\$ 173,687	\$	176,278		1.49%
Debt Service	\$	\$	11,497		100.00%
Total	\$ 505,039	\$	528,968		4.74%

Adopted Expenditure History



Recommended Fiscal Year 2014-2015 Expenditures by Function



Description		2010	2011	2012	2013	2014	*****	Year 2015	*****	
Budget Account Number		Approp	Approp	Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual	Actual	Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION								
<hr/>										
WATER DISTRIBUTION										
61-818-6-0000-00	C									
SALARIES/WAGES - REGULAR										
61-818-6-5102-00	S	0.00	0.00	209,943.00	157,762.00	154,095.00	153,995.00	150,387.00	_____	0.00
		0.00	0.00	163,922.03	147,837.41	116,385.13				
SALARIES - LONGEVITY PAY										
61-818-6-5102-01	S	0.00	0.00	11,115.00	9,077.00	5,040.00	5,040.00	1,503.00	_____	0.00
		0.00	0.00	8,898.69	9,338.92	1,502.72				
SALARIES/WAGES - PARTTIME										
61-818-6-5103-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
OVERTIME PAY										
61-818-6-5104-00	S	0.00	0.00	306.00	900.00	1,412.00	2,000.00	1,500.00	_____	0.00
		0.00	0.00	48.75	629.36	1,074.79				
HOLIDAY PAY										
61-818-6-5105-00	S	0.00	0.00	255.00	1,200.00	204.00	200.00	200.00	_____	0.00
		0.00	0.00	54.16	1,145.20	0.00				
FICA TAX										
61-818-6-5206-00	S	0.00	0.00	16,939.00	14,331.00	12,237.00	12,334.00	11,788.00	_____	0.00
		0.00	0.00	12,040.84	11,794.66	8,502.64				
GROUP HEALTH INSURANCE										
61-818-6-5207-00	S	0.00	0.00	54,437.00	46,286.00	47,412.00	58,181.00	47,732.00	_____	0.00
		0.00	0.00	40,460.69	42,413.93	35,062.68				
RETIRES GROUP HEALTH INSUR										
61-818-6-5207-01	S	0.00	0.00	0.00	8,203.00	10,860.00	12,228.00	23,828.00	_____	0.00
		0.00	0.00	0.00	9,078.68	8,753.80				
EMPLOYEE DENTAL										
61-818-6-5207-10	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
EMPLOYEE LIFE										
61-818-6-5207-20	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description		2010	2011	2012	2013	2014	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION								
RETIREMENT										
61-818-6-5208-00	S	0.00	0.00	15,727.00	12,626.00	11,309.00	11,562.00	11,308.00	_____	0.00
		0.00	0.00	11,831.01	11,164.89	8,356.03				
401 K										
61-818-6-5210-00	S	0.00	0.00	2,263.00	1,874.00	3,153.00	3,225.00	3,082.00	_____	0.00
		0.00	0.00	1,744.98	1,656.74	2,314.00				
STORM DAMAGES/REPAIRS/COSTS										
61-818-6-5319-99	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
TRAINING										
61-818-6-5320-00	S	0.00	0.00	300.00	1,465.00	3,000.00	1,535.00	1,535.00	_____	0.00
		0.00	0.00	265.00	1,307.00	2,889.00				
COMPUTER TRAINING										
61-818-6-5320-01	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
SAFETY TRAINING										
61-818-6-5320-02	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
BUILDING/EQUIPMENT RENTAL										
61-818-6-5321-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
61-818-6-5322-00	S	0.00	0.00	2,075.00	1,875.00	1,945.00	2,145.00	1,800.00	_____	0.00
		0.00	0.00	1,763.19	1,381.21	1,377.76				
CELL PHONE STIPEND										
61-818-6-5322-01	S	0.00	0.00	0.00	0.00	480.00	480.00	480.00	_____	0.00
		0.00	0.00	0.00	0.00	305.00				
UTILITIES										
61-818-6-5323-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
TRAVEL										
61-818-6-5324-00	S	0.00	0.00	800.00	1,150.00	2,500.00	2,500.00	2,500.00	_____	0.00
		0.00	0.00	155.00-	1,130.98	1,526.15				

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION								
POSTAGE										
61-818-6-5325-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	13.70	12.15	0.00				
ADVERTISING										
61-818-6-5326-00	S	0.00	0.00	800.00	100.00	900.00	900.00	900.00		0.00
		0.00	0.00	674.19	59.52	1,059.52				
PRINTING										
61-818-6-5327-00	S	0.00	0.00	0.00	0.00	0.00	500.00	500.00		0.00
		0.00	0.00	0.00	0.00	0.00				
FUEL COSTS										
61-818-6-5431-00	S	0.00	0.00	9,000.00	9,000.00	9,000.00	10,524.00	10,000.00		0.00
		0.00	0.00	8,107.62	9,220.20	8,038.88				
STREET SUPPLIES										
61-818-6-5432-00	S	0.00	0.00	700.00	500.00	900.00	1,050.00	1,050.00		0.00
		0.00	0.00	0.00	650.00	900.00				
DEPARTMENT SUPPLIES										
61-818-6-5433-00	S	0.00	0.00	6,000.00	10,350.00	10,862.00	22,000.00	10,000.00		0.00
		0.00	0.00	4,147.96	7,232.55	9,735.77				
OTHER SUPPLIES										
61-818-6-5434-00	S	0.00	0.00	10,000.00	10,000.00	12,500.00	12,500.00	10,000.00		0.00
		0.00	0.00	7,932.62	11,540.43	7,476.65				
OTHER SUPPLIES - COMPUTER										
61-818-6-5434-05	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
MAINT/REPAIR BUILDINGS										
61-818-6-5435-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	65.96	0.00				
MAINT/REPAIR EQUIPMENT										
61-818-6-5436-00	S	0.00	0.00	5,000.00	2,500.00	5,800.00	56,150.00	6,000.00		0.00
		0.00	0.00	1,086.90	3,210.60	1,113.94				
MAINT/REPAIR COMPUTER EQUIP.										
61-818-6-5436-01	S	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00		0.00
		0.00	0.00	0.00	0.00	0.00				

Description		2010	2011	2012	2013	2014	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION								
VEHICLE MAINTENANCE										
61-818-6-5437-00	S	0.00	0.00	2,800.00	2,500.00	3,000.00	3,000.00	3,000.00	_____	0.00
		0.00	0.00	1,751.41	1,465.31	3,435.45				
VEHICLE REPAIRS										
61-818-6-5437-01	S	0.00	0.00	0.00	0.00	500.00	500.00	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
MAINT/REPAIR OTHER										
61-818-6-5438-00	S	0.00	0.00	17,500.00	24,000.00	23,000.00	28,000.00	25,000.00	_____	0.00
		0.00	0.00	11,857.49	23,173.70	14,242.70				
UNIFORMS										
61-818-6-5439-00	S	0.00	0.00	2,000.00	1,600.00	1,000.00	2,000.00	2,000.00	_____	0.00
		0.00	0.00	1,524.56	1,579.22	1,416.83				
PROFESSIONAL FEES										
61-818-6-5440-00	S	0.00	0.00	0.00	30.00	300.00	8,000.00	_____	_____	0.00
		0.00	0.00	0.00	30.00	326.25				
CONTRACTED SERVICES										
61-818-6-5445-00	S	0.00	0.00	2,080.00	1,150.00	5,038.00	6,200.00	5,000.00	_____	0.00
		0.00	0.00	1,163.60	1,134.00	4,684.28				
DRAINAGE										
61-818-6-5446-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
PURCHASES FOR RESALE										
61-818-6-5448-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
DEPRECIATION EXPENSE										
61-818-6-5550-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
DUES AND SUBSCRIPTIONS										
61-818-6-5553-00	S	0.00	0.00	1,250.00	1,560.00	1,485.00	1,600.00	1,600.00	_____	0.00
		0.00	0.00	1,104.30	1,449.30	1,139.30				
INSURANCE										
61-818-6-5554-00	S	0.00	0.00	7,021.00	7,585.00	8,535.00	8,535.00	7,000.00	_____	0.00
		0.00	0.00	6,114.58	6,443.00	5,862.00				

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION								
COST REIMBURSEMENT										
61-818-6-5699-00	S	0.00 0.00	0.00 0.00	146,048.00 146,048.00	146,048.00 146,048.00	146,048.00 146,048.00	_____	_____	_____	0.00
CAPITAL OUTLAY LAND										
61-818-6-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUILDINGS										
61-818-6-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11,500.00 9,858.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER										
61-818-6-5773-00	S	0.00 0.00	0.00 0.00	31,131.00 24,046.64	100,000.00 2,433.75	145,520.00 24,197.75	176,000.00	156,000.00	_____	0.00
CAPITAL OUTLAY EQUIPMENT										
61-818-6-5774-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	107,378.00 106,529.00	7,500.00	20,278.00	_____	0.00
CAPITAL OUTLAY BUDGETARY										
61-818-6-5774-33	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL										
61-818-6-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	35,017.00 11,263.00	11,263.00	11,263.00	_____	0.00
L/P INTEREST										
61-818-6-5782-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	234.00	234.00	_____	0.00
Control Total		0.00 0.00	0.00 0.00	555,490.00 456,447.91	573,672.00 454,626.67	781,930.00 545,377.02	623,381.00	528,968.00	0.00	0.00

Range of Expend Accounts: 61-818-6-5773-00 to 61-818-6-5773-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
WARNING: Sub without Control Account!									
CAPITAL OUTLAY OTHER									
61-818-6-5773-00	S	0.00	0.00	31,131.00	100,000.00	145,520.00	176,000.00	156,000.00	0.00
		0.00	0.00	24,046.64	2,433.75	24,197.75			
Detail:	APPROVED LINE EXTENTION TO ELIMINATE DEAD END MEMORIAL AVE AND BAINBRIDGE ST-APPROVED BY THE BOC AND PUBLIC WATER SUPPLY-272' 6" C-900 PVC WATERLINE-PLANS, PERMITS AND EASEMENTS OBTAINED PER DAVE CLARK INCREASE IN COST SINCE 2012/13 - compl fy 13/14 WATERLINE PROJECT FROM NORTH RIDGE TO VILLA DUNES DR TO LOOP EXISTING SYSTEM. WILL PROVIDE BETTER DOMESTIC SERVICE AND INCREASED FIRE FLOWS. INCLUDES ENGINEERING DESIGN AND PERMITTING.-PROJECT BEGAN 2012/2013 -						26,000.00	0.00	0.00
							150,000.00	150,000.00	0.00
							0.00	0.00	0.00
	stake out for project - moved form prof fees						0.00	6,000.00	0.00
Control Total		0.00	0.00	31,131.00	100,000.00	145,520.00	176,000.00	156,000.00	0.00
		0.00	0.00	24,046.64	2,433.75	24,197.75			0.00
Budgeted Total		0.00	0.00	31,131.00	100,000.00	145,520.00	176,000.00	156,000.00	0.00
		0.00	0.00	24,046.64	2,433.75	24,197.75			0.00
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00			0.00
Budget Fund Total		0.00	0.00	31,131.00	100,000.00	145,520.00	176,000.00	156,000.00	0.00
		0.00	0.00	24,046.64	2,433.75	24,197.75			0.00
Year Total		0.00	0.00	31,131.00	100,000.00	145,520.00	176,000.00	156,000.00	0.00
		0.00	0.00	24,046.64	2,433.75	24,197.75			0.00

Range of Expend Accounts: 61-818-6-5774-00 to 61-818-6-5774-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****		Budgeted	%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd		
WARNING: Sub without Control Account!									
CAPITAL OUTLAY EQUIPMENT									
61-818-6-5774-00	s	0.00	0.00	0.00	0.00	107,378.00	7,500.00	20,278.00	0.00
		0.00	0.00	0.00	0.00	106,529.00			
Detail:									
4" VALVE INSERT VALVE FOR FIRE LINE AT KELLY'S REST.							0.00	0.00	0.00
Line locator from cip requests							7,500.00	0.00	0.00
							0.00	20,278.00	0.00
Note: PRICE QUOTE FROM GARRISON ENTERPRISES INC. THERE IS NO SHUT OFF VALVE AT THE MAIN FOR THIS FIRE LINE AT 2300 CROATAN HWY. IF THERE IS A PROBLEM WITH THIS FIRE LINE AND A REPAIR WAS REQUIRED, KELLY'S PROFESSIONAL BUILDING, ALL BUILDING IN THE DUNKIN DONUT MALL AND THE STRIP MALL WHERE TROPICAL SMOOTHIE WOULD BE OUT OF WATER. KELLY'S REST. DOMESTIC WATER SERVICE WOULD NOT BE AFFECTED AS IT IS TAPPED OFF OF WOODHILL DRIVE.									
Control Total		0.00	0.00	0.00	0.00	107,378.00	7,500.00	20,278.00	0.00
		0.00	0.00	0.00	0.00	106,529.00			0.00
Budgeted Total		0.00	0.00	0.00	0.00	107,378.00	7,500.00	20,278.00	0.00
		0.00	0.00	0.00	0.00	106,529.00			0.00
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00			0.00
Budget Fund Total		0.00	0.00	0.00	0.00	107,378.00	7,500.00	20,278.00	0.00
		0.00	0.00	0.00	0.00	106,529.00			0.00
Year Total		0.00	0.00	0.00	0.00	107,378.00	7,500.00	20,278.00	0.00
		0.00	0.00	0.00	0.00	106,529.00			0.00