

WATER DISTRIBUTION

OVERVIEW

The Water Distribution Division is responsible for the quality of water within the distribution system, the maintenance of the distribution system and making recommendations on how to make improvements within the Town's water system. Annual system flushing, monitoring system chlorine residuals, identifying water main tie ins to eliminate dead end lines, and the continued gradual change out of older water meters are several ways this is achieved.

Responsibilities for this division include: reading meters in two of the four billing cycles each month; disconnecting water meters due to fire, storm damage, leaks, or non-payment; installing water taps; repairing service lines/water mains; and locating water mains and services for contractors and utility companies.

Although Water Distribution 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

- Ensure water quality in the distribution system as required to meet state and federal water quality standards.
- Maintain/operate the Town's water distribution system's appurtenances. (Mains, valves, hydrants, etc)
- Continually improve customer service and department communications with the public, businesses, and other Town departments.

OBJECTIVES AND PERFORMANCE INDICATORS

Objective - Improve water service through accuracy and water quality enhancements

Performance Indicators –

- Replace water meters with over three million gallons registered for water accountability. (AWWA standard is 240 meters per year for our size system).
- Perform flow testing on water meters to check for accuracy.
- Continue to analyze annual flushing program to maximize effectiveness and minimize system disruptions.

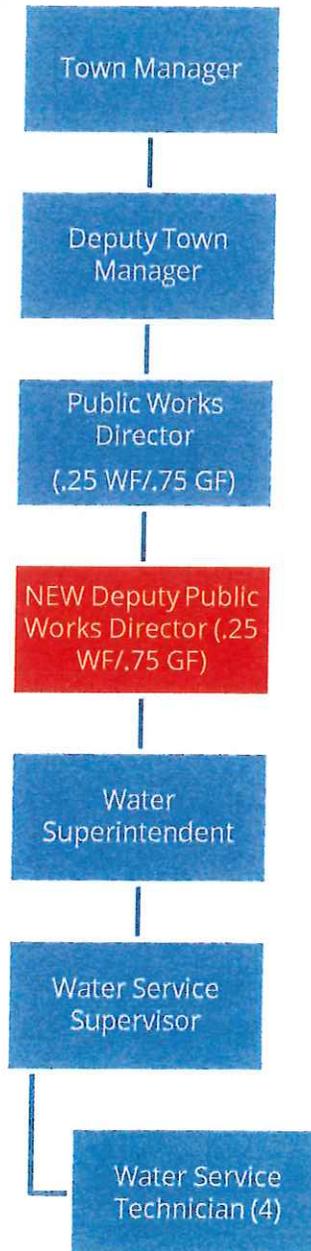
Objective - Continue implementation of water system improvements for fire protection and system upgrades, as recommended in the 2018 update to the Master Water Plan.

WATER DISTRIBUTION

Performance Indicators -

- Replace eight-inch asbestos cement line on East Barnes Street from South Virginia Dare Trail, under South Croatan Highway to West Barnes Street with C900 PVC.
- Install a fire hydrant at the south end of Roanoke Way and Sandpiper Terrance
- Install a fire hydrant East Limulus and Old Oregon Inlet Road
- Install a twelve-inch water line extension from Deering Street to Sound side Road
- Install an eight inch water line extension from Sound side Road to Hollowell Street
- Continue to update the Water System Master Plan with project prioritizations and current estimated design/construction costs.
- Continue with system fire hydrant maintenance.

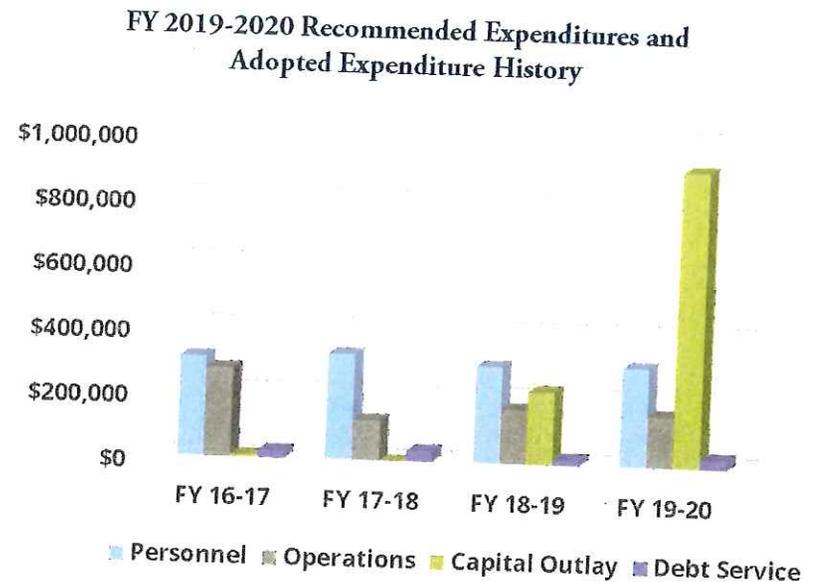
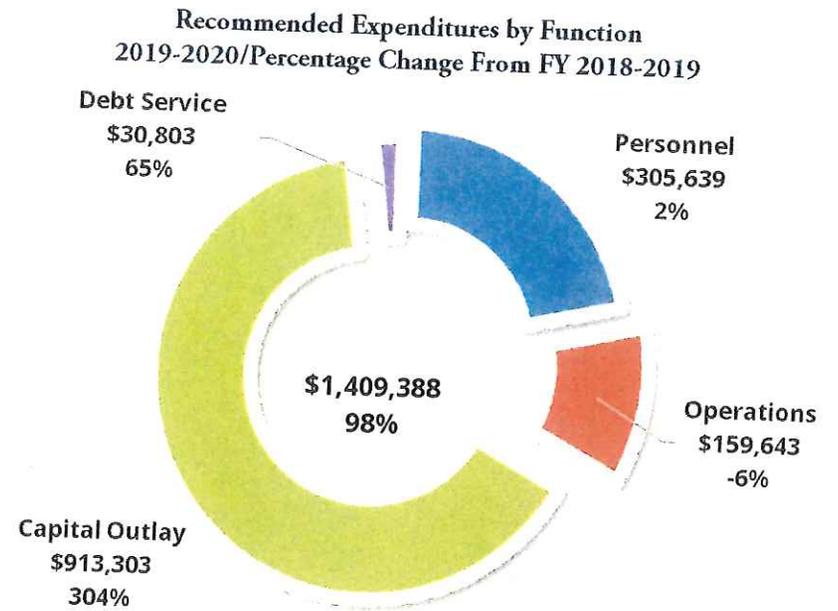
WATER DISTRIBUTION ORGANIZATION AND STAFFING



WATER DISTRIBUTION - BUDGET HIGHLIGHTS

HIGHLIGHTS

- Capital outlay funding includes:
 - Replacing an asbestos cement waterline along East Barnes Street with a six-inch PVC pipe from Wrightsville Avenue, under South Croatan Highway, and tying into an eight-inch line on the west side of Barnes Street budgeted at \$235,000
 - Installing 6,140 feet of twelve-inch water line from Deering Street north to Hollowell Street on the west side of South Croatan Highway, including fire hydrants, budgeted at \$677,303
- New debt includes a replacement 4x4 pickup truck \$35,000, financed over three years at 4% with annual debt payments of \$12,127.
- Purchase and installation of two fire hydrants between West Sand Piper Terrance and South Roanoke Way and the south end westside of Old Oregon Inlet Road-north of West Side Court are recommended at \$19,000.
- Repair of a six-inch water line at West Forrest Street and Nags Head Gold Links is recommended at \$14,800.



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Department:

Water Distribution

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 190,750	\$ 190,750	\$ 198,428	\$ 187,195	\$ 187,588	\$ 163,781	\$ 187,963	\$ 186,606
SALARIES - LONGEVITY PAY	1,000	1,000	1,000	1,000	-	-	-	-
OVERTIME PAY	1,500	1,500	1,500	1,500	-	-	-	-
HOLIDAY PAY	400	400	400	400	-	-	-	-
FICA TAX	14,814	14,814	15,402	14,542	14,619	11,914	12,978	13,257
GROUP HEALTH INSURANCE	50,755	50,755	53,124	48,266	48,266	47,889	65,491	53,028
RETIREES GROUP HEALTH INSUR	25,164	25,164	15,077	28,148	28,148	28,773	26,912	25,254
RETIREMENT	17,395	17,395	20,496	14,674	14,752	12,694	14,134	13,670
401 K	3,861	3,861	4,015	3,787	3,807	2,199	3,608	3,704
Subtotal Personnel Services	\$ 305,639	\$ 305,639	\$ 309,442	\$ 299,512	\$ 297,180	\$ 267,251	\$ 311,086	\$ 295,519
OPERATIONS								
TRAINING	\$ 5,905	\$ 5,905	\$ 5,110	\$ 5,785	\$ 5,785	\$ 1,755	\$ 4,074	\$ 2,570
TELEPHONE	1,035	1,035	1,035	4,490	4,490	1,633	1,636	1,872
TELEPHONE - CELL PHONE STIPEND	900	900	900	900	900	300	300	573
ADVERTISING	1,200	1,200	1,400	1,535	1,535	860	928	976
PRINTING	500	500	500	500	500	413	-	-
FUEL COSTS	10,000	10,000	10,000	10,000	10,000	6,496	7,802	7,253
STREET SUPPLIES	2,880	2,880	2,880	2,800	2,800	1,779	-	-
DEPARTMENT SUPPLIES	20,500	20,500	20,000	20,500	20,500	20,941	16,484	14,810
OTHER SUPPLIES	19,500	19,500	20,500	18,500	18,500	20,541	19,073	17,361
MAINT/REPAIR EQUIPMENT	12,000	12,000	12,000	12,000	12,000	-	40,722	2,782
VEHICLE MAINTENANCE	5,000	5,000	5,000	5,000	5,000	1,251	1,828	3,131
VEHICLE REPAIRS	-	-	-	500	500	-	-	-
MAINT/REPAIR OTHER	39,200	32,800	37,300	38,800	38,800	6,158	24,297	38,666
UNIFORMS	3,000	3,000	3,000	2,500	2,500	2,124	2,576	1,912
PROFESSIONAL FEES	10,000	10,000	10,000	10,000	5,380	2,060	-	350
CONTRACTED SERVICES	32,718	32,718	17,918	33,535	38,155	5,692	8,554	11,079
DUES AND SUBSCRIPTIONS	1,705	1,705	1,705	1,640	1,640	1,659	1,364	1,229
Subtotal Operations	\$ 166,043	\$ 159,643	\$ 149,248	\$ 168,985	\$ 168,985	\$ 73,662	\$ 129,638	\$ 104,564
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 125,144	\$ 125,144	\$ 127,071	\$ 139,062

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Department:

Water Distribution

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
<i>CAPITAL OUTLAY</i>								
CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY INFRASTRUCTURE	912,303	912,303	300,000	225,000	229,620	229,620	141,380	168,647
CAPITAL OUTLAY EQUIPMENT	-	-	-	-	-	-	-	-
CAPITAL OUTLAY VEHICLE	1,000	1,000	1,000	-	-	-	-	39,901
<i>Subtotal Capital Outlay</i>	\$ 913,303	\$ 913,303	\$ 301,000	\$ 225,000	\$ 229,620	\$ 229,620	\$ 172,050	\$ 208,548
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ 30,404	\$ 30,404	\$ 23,686	\$ 17,888	\$ 17,888	\$ 17,888	\$ 32,693	\$ 22,867
L/P INTEREST	399	399	915	788	788	787	541	340
<i>Subtotal Debt Service</i>	\$ 30,803	\$ 30,803	\$ 24,601	\$ 18,676	\$ 18,676	\$ 18,675	\$ 33,234	\$ 23,207
TOTAL	\$ 1,415,788	\$ 1,409,388	\$ 784,291	\$ 712,173	\$ 839,605	\$ 714,352	\$ 773,079	\$ 770,900

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Water Distribution

Description of Capital Items	Departmental Requested 2019-2020	Manager's Recommended 2019 - 2020	Financial Plan 2020-2021
Capital Outlay Infrastructure			
1. Replace Barnes St. asbestos cement line	\$ 235,000	\$ 235,000	\$ -
2. Deering Street to Soundside Road line extension	216,576	216,576	-
3. Soundside Road to Hollowell Street line extension	460,727	460,727	-
4. Miscellaneous asbestos cement pipe water main replacements	-	-	300,000
Total Capital Outlay Other	\$ 912,303	\$ 912,303	\$ 300,000
New Lease Payments			
1. Replacement 4x4 pickup truck at a cost of \$35,000*	\$ 12,127	\$ 12,127	\$ 12,127
2. Replacement 4x4 pickup truck at a cost of \$36,000*	-	-	12,474
Total New Lease Payments	\$ 12,127	\$ 12,127	\$ 24,601
Capital Outlay Vehicle			
1. Excise tax on new vehicle	\$ 1,000	\$ 1,000	\$ 1,000
Total Capital Outlay Vehicle	\$ 1,000	\$ 1,000	\$ 1,000

* surplus 2003 4x4 pickup truck

* surplus 2004 4x4 pickup truck