

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.

The responsibilities of this division are to read meters in two of the four billing cycles each month, the disconnection of water meters due to fire, storm damage, leaks, or non-payment, install water taps, repair service lines/water mains, and locate water mains and services for contractors and utility companies and oversee installation of replacement and new water mains.

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 -

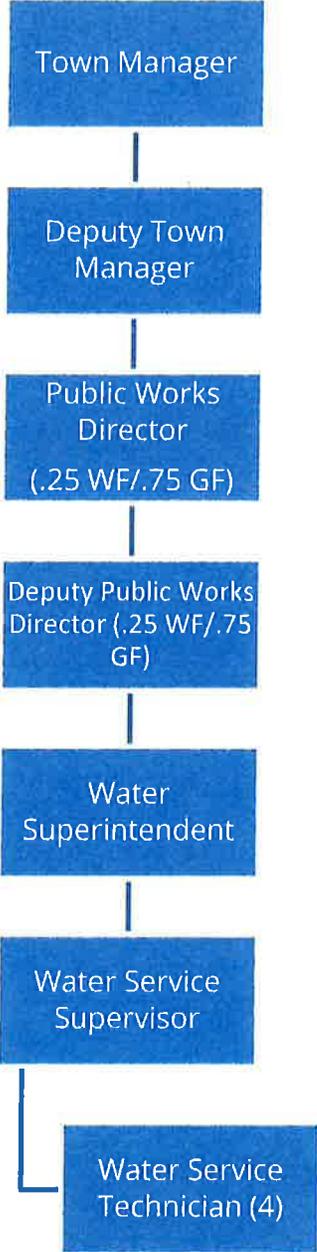
- Begin replacing asbestos cement line on Wrightsville Ave with C900 PVC beginning at the north end of Wrightsville Avenue.
- Install a fire hydrant at the south end of Roanoke Way and Sandpiper Terrance
- Install a fire hydrant Villa Dunes and Nags Way Court
- Continue to update the Water System Master Plan with project prioritizations and current estimated design/construction costs.
- Continue with system fire hydrant maintenance.

Objective - Reduce the department's carbon footprint.

Performance Indicators -

- Maintain department equipment to ensure efficiency.
- Reduce the use of paper and encourage reuse or recycling of equipment when appropriate.

WATER DISTRIBUTION ORGANIZATION AND STAFFING

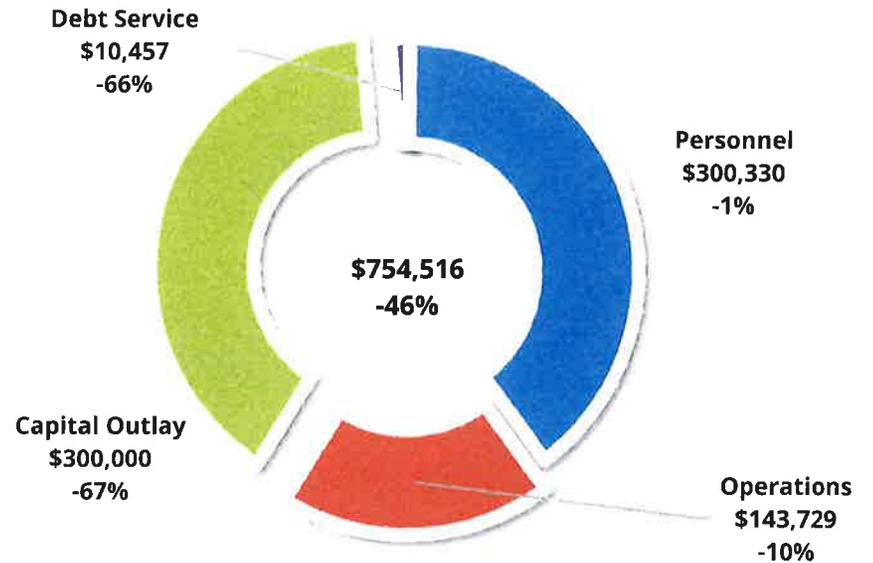


WATER DISTRIBUTION - BUDGET HIGHLIGHTS

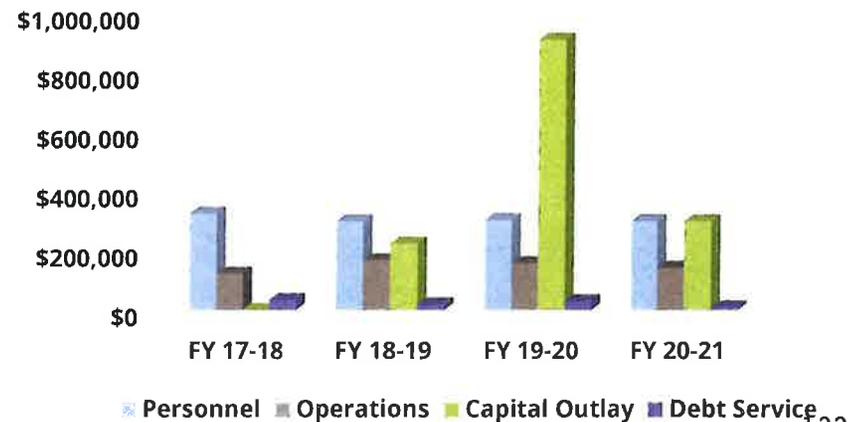
HIGHLIGHTS

- Capital outlay funding includes:
 - Annual funding of \$300,000 for replacing asbestos cement waterlines throughout the town as part of the water masterplan recommendation.
 - Purchase and installation of a fire hydrant on the north side of Villa Dunes Drive and Nags Way Court.

Recommended Expenditures by Function
2020-2021/Percentage Change From FY 2019-2020



FY 2020-2021 Recommended Expenditures and Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department: *Water Distribution*

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 191,436	\$ 191,436	\$ 198,428	\$ 190,750	\$ 193,650	\$ 184,788	\$ 176,535	\$ 187,963
SALARIES - LONGEVITY PAY	500	500	1,000	1,000	-	-	-	-
OVERTIME PAY	1,500	1,500	1,500	1,500	-	-	-	-
HOLIDAY PAY	400	400	400	400	-	-	-	-
FICA TAX	14,828	14,828	15,402	14,814	14,814	13,571	12,994	12,978
GROUP HEALTH INSURANCE	53,659	53,659	53,124	50,755	50,755	52,541	48,287	65,491
RETIREES GROUP HEALTH INSUR	14,358	14,358	15,077	25,164	25,164	28,758	28,758	26,912
RETIREMENT	19,782	19,782	20,496	17,395	17,395	16,426	13,835	14,134
401 K	3,867	3,867	2,186	2,145	2,145	1,981	2,257	3,608
Subtotal Personnel Services	\$ 300,330	\$ 300,330	\$ 307,613	\$ 303,923	\$ 303,923	\$ 298,066	\$ 282,666	\$ 311,086
OPERATIONS								
TRAINING	\$ 6,405	\$ 4,500	\$ 5,110	\$ 5,905	\$ 5,905	\$ 4,058	\$ 2,051	\$ 4,074
TELEPHONE	1,036	1,036	1,035	1,035	1,035	1,039	1,550	1,636
TELEPHONE - CELL PHONE STIPEND	1,200	1,200	900	900	900	281	1,050	300
ADVERTISING	1,200	1,200	1,400	1,200	1,200	720	1,045	928
PRINTING	500	500	500	500	500	-	310	-
FUEL COSTS	10,000	10,000	10,000	10,000	10,000	6,686	6,630	7,802
STREET SUPPLIES	2,880	2,880	2,880	2,880	2,880	2,714	2,612	-
DEPARTMENT SUPPLIES	20,500	18,450	20,000	20,500	20,500	17,009	19,831	16,484
OTHER SUPPLIES	19,500	19,500	20,500	19,500	19,500	17,501	28,272	19,073
MAINT/REPAIR EQUIPMENT	12,000	12,000	12,000	12,000	12,000	938	270	40,722
VEHICLE MAINTENANCE	5,000	5,000	5,000	5,000	5,000	1,842	1,542	1,828
MAINT/REPAIR OTHER	38,440	38,440	37,300	32,800	32,800	34,574	22,542	24,297
UNIFORMS	3,000	3,000	3,000	3,000	3,000	3,046	2,488	2,576
PROFESSIONAL FEES	10,000	10,000	10,000	10,000	10,000	855	1,545	-
CONTRACTED SERVICES	106,266	14,318	17,918	32,718	32,718	23,448	16,889	8,554
DUES AND SUBSCRIPTIONS	1,705	1,705	1,705	1,705	1,705	889	1,304	1,364
Subtotal Operations	\$ 239,632	\$ 143,729	\$ 149,248	\$ 159,643	\$ 159,643	\$ 115,600	\$ 109,931	\$ 129,638
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 136,836	\$ 136,836	\$ 125,144	\$ 127,071
CAPITAL OUTLAY								
CAPITAL OUTLAY INFRASTRUCTURE	\$ 300,000	\$ 300,000	\$ 300,000	\$ 912,303	\$ 912,303	\$ 912,303	\$ 158,810	\$ 141,380
CAPITAL OUTLAY EQUIPMENT	341,786	-	-	-	-	-	2,234	-
CAPITAL OUTLAY VEHICLE	1,000	-	1,000	1,000	31,837	31,837	-	30,670
Subtotal Capital Outlay	\$ 642,786	\$ 300,000	\$ 301,000	\$ 913,303	\$ 944,140	\$ 944,140	\$ 161,044	\$ 172,050

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Water Distribution

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ 22,576	\$ 10,102	\$ 23,686	\$ 30,404	\$ 30,404	\$ 28,734	\$ 17,888	\$ 32,693
L/P INTEREST	355	355	915	399	399	399	787	541
<i>Subtotal Debt Service</i>	\$ 22,931	\$ 10,457	\$ 24,601	\$ 30,803	\$ 30,803	\$ 29,133	\$ 18,675	\$ 33,234
TOTAL	\$ 1,205,679	\$ 754,516	\$ 782,462	\$ 1,407,672	\$ 1,575,345	\$ 1,523,774	\$ 697,460	\$ 773,079

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Water Distribution

Description of Capital Items	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021
Capital Outlay Infrastructure			
1. Miscellaneous asbestos cement pipe water main replacements	\$ 300,000	\$ 300,000	\$ 300,000
Total Capital Outlay Other	\$ 300,000	\$ 300,000	\$ 300,000
Capital Outlay Equipment			
1. Digital water meter switch out	\$ 341,786	\$ -	\$ -
Total Capital Outlay Equipment	\$ 341,786	\$ -	\$ -
New Debt Payments			
1. Replacement 4x4 pickup truck at a cost of \$36,000*	\$ 12,474	\$ -	\$ 12,474
Total New Debt Payments	\$ 12,474	\$ -	\$ 12,474
Capital Outlay Vehicle			
1. Excise tax on new vehicle	\$ 1,000	\$ -	\$ 1,000
Total Capital Outlay Vehicle	\$ 1,000	\$ -	\$ 1,000

* surplus 2004 4x4 pickup truck