

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 water meters every two months.

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

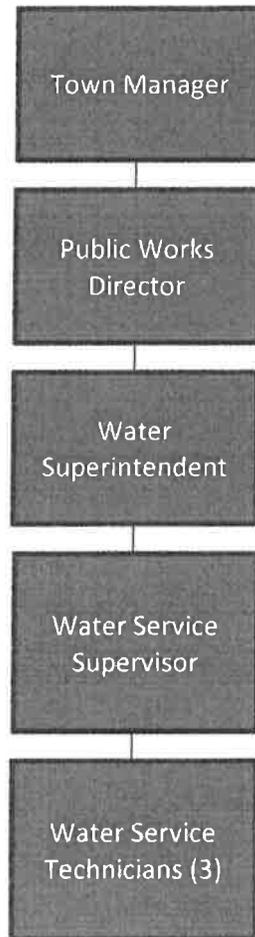
- Provide drinking water and fire flows in quantities and quality that meets, or exceeds, all federal and state standards. (BOC Goals 2, 4 and 5)
- Maintain the town's water treatment and storage system in optimum operating condition and add needed system enhancements as required to meet increasing state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

Objectives and Related Performance Indicators

- **Objective** - Improve water service through accuracy and water quality enhancements
Performance Indicators –
 1. Replace 120 water meters (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. Install five (5) fire hydrants on the 12-inch Wellfield Road waterline for added fire protection.
 4. 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. Develop a database of all backflow prevention devices within the town's service area.
 3. Initiate recordkeeping of required annual inspection results.
 4. Identify all non-compliant backflow prevention devices currently in service.

Water Distribution

Recommended Organization and Staffing



Water Distribution – Budget Highlights

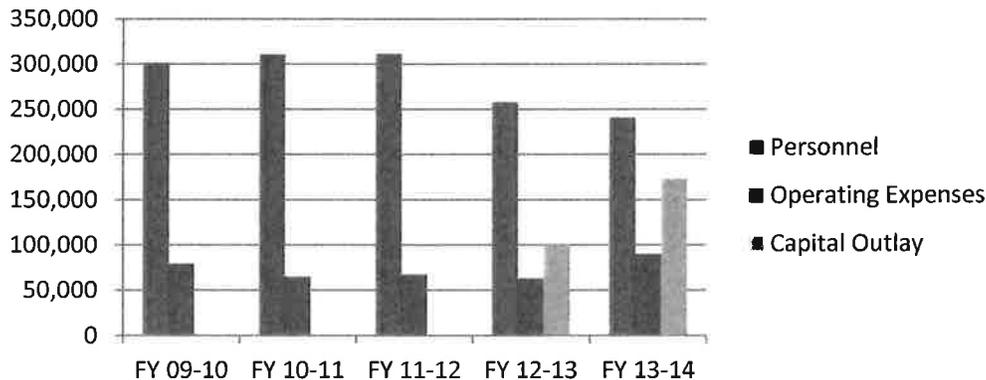
Highlights

- Funds are included for required Water Distribution staff training.
- Capital outlay includes \$11,500 to install a gas heater in the Water bay. Funds are also included for registration fees and the first year of financing for a replacement truck (\$18,968) and backhoe (\$16,049).
- Funds in the amount of \$97,570 are included to install a waterline to loop an existing system from the North Ridge subdivision to Villa Dunes Drive to provide better water service and fire protection.
- Funds in the amount of \$14,000 are included for a waterline extension to eliminate a dead end at Memorial Avenue and Bainbridge Street.
- Funds in the amount of \$13,950 are included to install a fire hydrant on Wellfield Road.

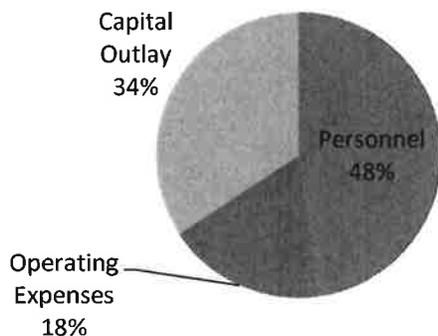
Expenditures by Function

	FY 2012-2013		FY 2013-2014		Percent
	<u>Adopted</u>		<u>Adopted</u>		<u>Change</u>
Personnel Services	\$	258,203	\$	241,307	-6.54%
Operating Expenses	\$	63,055	\$	90,045	42.80%
Capital Outlay	\$	100,000	\$	173,687	73.69%
Total	\$	421,258	\$	505,039	19.89%

Adopted Expenditure History



Adopted Fiscal Year 2013-2014 Expenditures by Function



Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION						
WATER DISTRIBUTION								
61-818-6-0000-00	C							
SALARIES/WAGES - REGULAR								
61-818-6-5102-00	S	0.00 0.00	209,943.00 163,922.03	157,762.00 137,090.39	151,074.00	151,074.00	151,074.00	4.24-
SALARIES - LONGEVITY PAY								
61-818-6-5102-01	S	0.00 0.00	11,115.00 8,898.69	9,077.00 5,871.54	4,941.00	4,941.00	4,941.00	45.57-
SALARIES/WAGES - PARTTIME								
61-818-6-5103-00	S	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 48.75	900.00 629.36	600.00	600.00	600.00	33.33-
HOLIDAY PAY								
61-818-6-5105-00	S	0.00 0.00	255.00 54.16	1,200.00 1,030.68	200.00	200.00	200.00	83.33-
FICA TAX								
61-818-6-5206-00	S	0.00 0.00	16,939.00 12,040.84	14,331.00 10,321.99	11,997.00	11,997.00	11,997.00	16.29-
GROUP HEALTH INSURANCE								
61-818-6-5207-00	S	0.00 0.00	54,437.00 40,460.69	46,286.00 38,580.39	47,809.00	47,412.00	47,412.00	2.43
RETIRES GROUP HEALTH INSUR								
61-818-6-5207-01	S	0.00 0.00	0.00 0.00	8,203.00 8,203.30	10,891.00	10,860.00	10,860.00	32.39
EMPLOYEE DENTAL								
61-818-6-5207-10	S	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
RETIREMENT								
61-818-6-5208-00	S	0.00 0.00	15,727.00 11,831.01	12,626.00 9,765.54	11,087.00	11,087.00	11,087.00	12.19-
401 K								
61-818-6-5210-00	S	0.00 0.00	2,263.00 1,744.98	1,874.00 1,449.09	1,568.00	1,568.00	3,136.00	67.34

Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION						
STORM DAMAGES/REPAIRS/COSTS								
61-818-6-5319-99	S	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	300.00 265.00	1,465.00 1,307.00	1,500.00	1,500.00	1,500.00	2.39
COMPUTER TRAINING								
61-818-6-5320-01	S	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
BUILDING/EQUIPMENT RENTAL								
61-818-6-5321-00	S	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 1,763.19	1,875.00 1,240.41	2,445.00	2,425.00	2,425.00	29.33
UTILITIES								
61-818-6-5323-00	S	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	800.00 155.00-	1,150.00 1,130.98	2,500.00	2,500.00	2,500.00	117.39
POSTAGE								
61-818-6-5325-00	S	0.00 0.00	0.00 13.70	0.00 12.15				0.00
ADVERTISING								
61-818-6-5326-00	S	0.00 0.00	800.00 674.19	100.00 59.52	900.00	900.00	900.00	800.00
PRINTING								
61-818-6-5327-00	S	0.00 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 8,107.62	9,000.00 7,522.84	10,254.00	9,000.00	9,000.00	0.00
STREET SUPPLIES								
61-818-6-5432-00	S	0.00 0.00	700.00 0.00	500.00 650.00	900.00	900.00	900.00	80.00

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION						
DEPARTMENT SUPPLIES								
61-818-6-5433-00	S	0.00 0.00	6,000.00 4,147.96	10,350.00 7,102.14	14,000.00	14,000.00	14,000.00	35.27
OTHER SUPPLIES								
61-818-6-5434-00	S	0.00 0.00	10,000.00 7,932.62	10,000.00 9,802.01	12,500.00	12,500.00	12,500.00	25.00
OTHER SUPPLIES - COMPUTER								
61-818-6-5434-05	S	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 65.96	_____	_____	_____	0.00
MAINT/REPAIR EQUIPMENT								
61-818-6-5436-00	S	0.00 0.00	5,000.00 1,086.90	2,500.00 2,389.60	5,800.00	5,800.00	5,800.00	132.00
MAINT/REPAIR COMPUTER EQUIP.								
61-818-6-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLE MAINTENANCE								
61-818-6-5437-00	S	0.00 0.00	2,800.00 1,751.41	2,500.00 1,416.22	3,900.00	3,000.00	3,000.00	20.00
VEHICLE REPAIRS								
61-818-6-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	500.00	500.00	500.00	0.00
MAINT/REPAIR OTHER								
61-818-6-5438-00	S	0.00 0.00	17,500.00 11,857.49	24,000.00 19,825.52	28,000.00	23,000.00	23,000.00	4.17-
UNIFORMS								
61-818-6-5439-00	S	0.00 0.00	2,000.00 1,524.56	1,600.00 1,588.10	2,000.00	2,000.00	2,000.00	25.00
PROFESSIONAL FEES								
61-818-6-5440-00	S	0.00 0.00	0.00 0.00	30.00 30.00	_____	_____	_____	0.00
CONTRACTED SERVICES								
61-818-6-5445-00	S	0.00 0.00	2,080.00 1,163.60	1,150.00 1,027.30	2,300.00	2,000.00	2,000.00	73.91
DRAINAGE								
61-818-6-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description		2011	2012	2013	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 61-818-6-0000-00		WATER DISTRIBUTION						
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PURCHASES FOR RESALE								
61-818-6-5448-00	S	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
DUES AND SUBSCRIPTIONS								
61-818-6-5553-00	S	0.00 0.00	1,250.00 1,104.30	1,560.00 1,449.30	1,485.00	1,485.00	1,485.00	4.81-
INSURANCE								
61-818-6-5554-00	S	0.00 0.00	7,021.00 6,114.58	7,585.00 6,443.00	8,535.00	8,535.00	8,535.00	12.52
COST REIMBURSEMENT								
61-818-6-5699-00	S	0.00 0.00	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
CAPITAL OUTLAY BUILDINGS								
61-818-6-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	11,500.00	11,500.00	11,500.00	0.00
CAPITAL OUTLAY OTHER								
61-818-6-5773-00	S	0.00 0.00	31,131.00 24,046.64	100,000.00 2,933.75	111,570.00	125,520.00	125,520.00	25.52
CAPITAL OUTLAY EQUIPMENT								
61-818-6-5774-00	S	0.00 0.00	0.00 0.00	0.00 0.00	55,000.00	36,667.00	36,667.00	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
L/P PRINCIPAL								
61-818-6-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	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
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Control Total		0.00 0.00	555,490.00 456,447.91	573,672.00 424,986.08	515,756.00	503,471.00	505,039.00	11.96-