

Water Distribution Division

Division 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:

- A. 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 two new automatic flushers to improve water quality and reduce "water age" in the distribution system.
3. Analyze annual flushing program to maximize effectiveness and minimize system disruptions.

- B. Continue implementation of Water System improvements for fire protection and system upgrades as recommended in the 2011 update to the Master Water Plan.

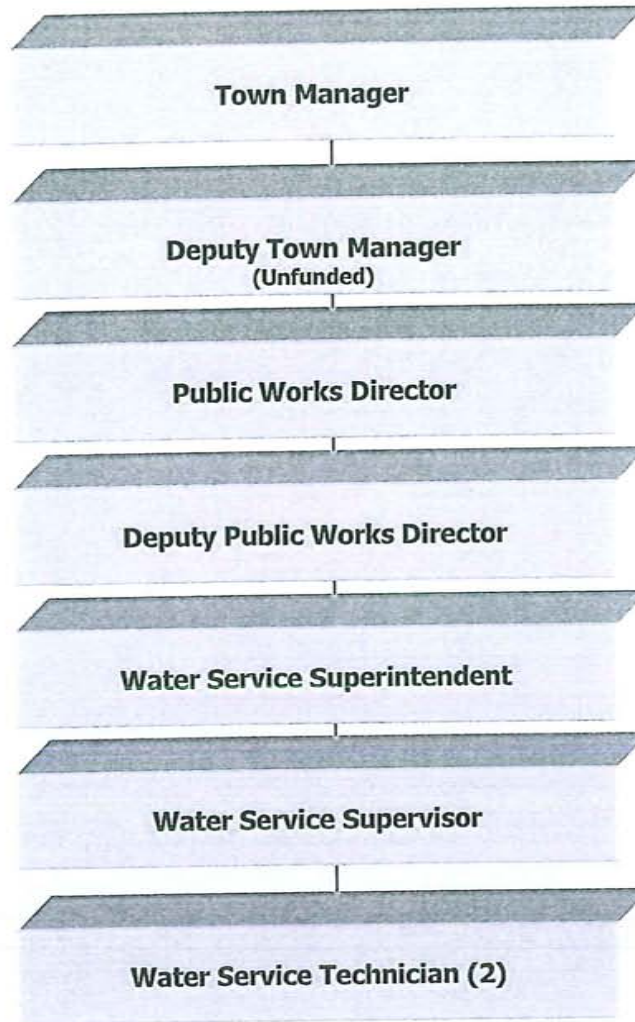
Performance Indicators:

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.

- C. 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.



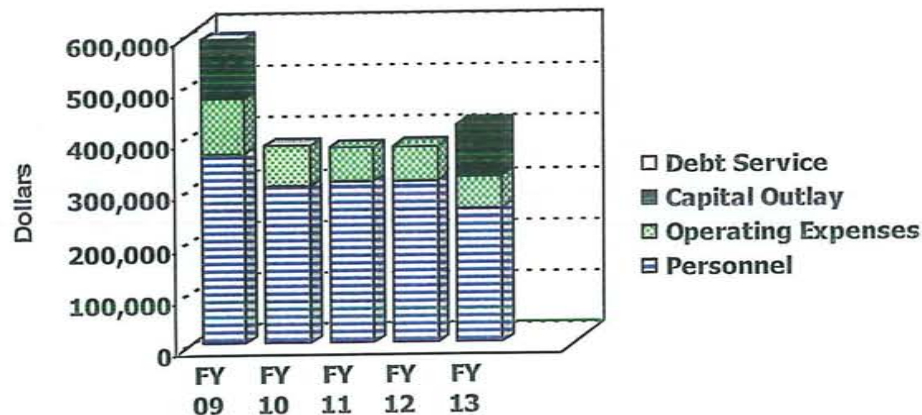
Highlights

- Funds are included required Water Distribution staff training.
- Funds in the amount of \$100,000 are included for a new waterline from Villa Dunes Drive south to Windjammer Road at the North Ridge subdivision entrance.

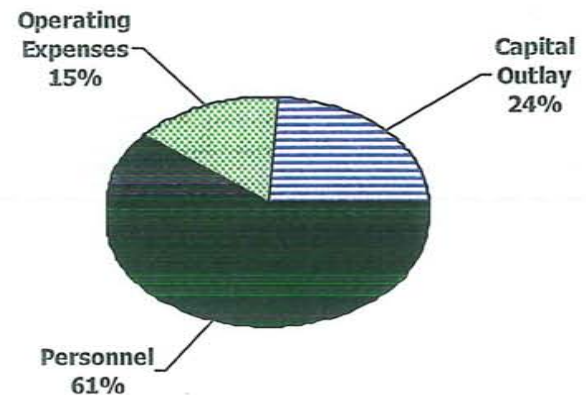
Expenditures by Function

	FY 2011-2012 Adopted	FY 2012-2013 Recommended	Percent Change
Personnel Services	\$ 311,600	\$ 257,679	-17.30%
Operating Expenses	\$ 67,326	\$ 63,055	-6.34%
Capital Outlay	\$ 0	\$ 100,000	100.00
Total	\$ 378,926	\$ 420,734	11.03%

Adopted Expenditure History



Recommended FY 2012-2013 Expenditures by Function



Description Budget Account Number	CLASS: 3-61-818-6-0000-00	2010		2011		2012		***** Year 2013 *****				%Y
		Approp Actual	WATER DISTRIBUTION	Approp Actual	WATER DISTRIBUTION	Approp Actual	Requested	Admin. Recmnd	Budgeted	Budgeted		
WATER DISTRIBUTION												
3-61-818-6-0000-00	C											
SALARIES/WAGES - REGULAR												
3-61-818-6-5102-00	S	0.00		0.00		209,943.00	173,794.00	173,794.00				0.00
		0.00		0.00		139,015.60						
SALARIES - LONGEVITY PAY												
3-61-818-6-5102-01	S	0.00		0.00		11,115.00	8,903.00	8,903.00				0.00
		0.00		0.00		5,582.16						
SALARIES/WAGES - PARTTIME												
3-61-818-6-5103-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
OVERTIME PAY												
3-61-818-6-5104-00	S	0.00		0.00		306.00	300.00	300.00				0.00
		0.00		0.00		48.75						
HOLIDAY PAY												
3-61-818-6-5105-00	S	0.00		0.00		255.00	200.00	200.00				0.00
		0.00		0.00		54.16						
FICA TAX												
3-61-818-6-5206-00	S	0.00		0.00		16,939.00	14,016.00	14,016.00				0.00
		0.00		0.00		9,892.16						
GROUP HEALTH INSURANCE												
3-61-818-6-5207-00	S	0.00		0.00		54,437.00	46,024.00	46,286.00				0.00
		0.00		0.00		33,200.40						
RETIRES GROUP HEALTH INSUR												
3-61-818-6-5207-01	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
EMPLOYEE DENTAL												
3-61-818-6-5207-10	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
EMPLOYEE LIFE												
3-61-818-6-5207-20	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
RETIREMENT												
3-61-818-6-5208-00	S	0.00		0.00		15,727.00	12,733.00	12,348.00				0.00
		0.00		0.00		10,094.53						
401 K												
3-61-818-6-5210-00	S	0.00		0.00		2,263.00	1,832.00	1,832.00				0.00
		0.00		0.00		1,447.08						

Description Budget Account Number	2010		2011		2012		*****		Year 2013 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin.	Recomd	Budgeted		
CLASS: 3-61-818-6-0000-00 WATER DISTRIBUTION											
STORM DAMAGES/REPAIRS/COSTS 3-61-818-6-5319-99	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
TRAINING 3-61-818-6-5320-00	S	0.00	0.00	0.00	300.00	265.00	465.00	465.00	_____	_____	0.00
COMPUTER TRAINING 3-61-818-6-5320-01	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
SAFETY TRAINING 3-61-818-6-5320-02	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
BUILDING/EQUIPMENT RENTAL 3-61-818-6-5321-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
TELEPHONE -61-818-6-5322-00	S	0.00	0.00	0.00	2,075.00	1,488.43	2,455.00	2,455.00	_____	_____	0.00
UTILITIES 3-61-818-6-5323-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
TRAVEL 3-61-818-6-5324-00	S	0.00	0.00	0.00	800.00	155.00-	800.00	800.00	_____	_____	0.00
POSTAGE 3-61-818-6-5325-00	S	0.00	0.00	0.00	0.00	13.70	_____	_____	_____	_____	0.00
ADVERTISING 3-61-818-6-5326-00	S	0.00	0.00	0.00	800.00	525.39	900.00	900.00	_____	_____	0.00
PRINTING 3-61-818-6-5327-00	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00
FUEL COSTS 3-61-818-6-5431-00	S	0.00	0.00	0.00	9,000.00	6,601.84	9,000.00	9,000.00	_____	_____	0.00
STREET SUPPLIES 3-61-818-6-5432-00	S	0.00	0.00	0.00	700.00	0.00	700.00	700.00	_____	_____	0.00

Description Budget Account Number	CLASS: 3-61-818-6-0000-00	2010		2011		2012		***** Year 2013 *****			%PY
		Approp Actual	WATER DISTRIBUTION	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmd	Budgeted		
PURCHASES FOR RESALE 3-61-818-6-5448-00	S	0.00		0.00		0.00					0.00
DEPRECIATION EXPENSE 3-61-818-6-5550-00	S	0.00		0.00		0.00					0.00
DUES AND SUBSCRIPTIONS 3-61-818-6-5553-00	S	0.00		0.00		1,250.00	1,250.00	1,250.00			0.00
INSURANCE 3-61-818-6-5554-00	S	0.00		0.00		7,021.00		7,585.00			0.00
COST REIMBURSEMENT 3-61-818-6-5699-00	S	0.00		0.00		146,048.00					0.00
CAPITAL OUTLAY LAND 3-61-818-6-5771-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY BUILDINGS 3-61-818-6-5772-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY OTHER 3-61-818-6-5773-00	S	0.00		0.00		31,131.00		100,000.00			0.00
CAPITAL OUTLAY EQUIPMENT 3-61-818-6-5774-00	S	0.00		0.00		0.00					0.00
CAPITAL OUTLAY BUDGETARY 3-61-818-6-5774-33	S	0.00		0.00		0.00					0.00
L/P PRINCIPAL 3-61-818-6-5781-00	S	0.00		0.00		0.00					0.00
L/P INTEREST 3-61-818-6-5782-00	S	0.00		0.00		0.00					0.00
Control Total		0.00		0.00		555,490.00	314,752.00	420,734.00			0.00
		0.00		0.00		393,858.81					0.00

Description	Budget Account Number	2010		2011		2012		*****		Year 2013 *****	Budgeted	%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recond					
CLASS: 3-61-818-6-0000-00 WATER DISTRIBUTION												
CLASS Total		0.00	0.00	0.00	0.00	555,490.00	314,752.00	420,734.00			0.00	0.00
		0.00	0.00			393,858.81						

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
WATER FUND						

WATER DISTRIBUTION						
SALARIES						
818 510200 SALARIES/WAGES - REGULAR	201,919.52	223,247.50	234,768.67	240,178.65	213,056.76	217,187.26
818 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
818 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
818 510201 SALARIES - LONGEVITY PAY	7,827.40	8,262.01	8,569.42	9,378.94	8,782.73	10,253.23
818 510400 OVERTIME PAY	47.00	105.05	584.66	385.17	481.25	157.27
818 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
818 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
818 510500 HOLIDAY PAY	.00	97.20	.00	64.88	346.94	637.32
818 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
818 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
818 521100 CAREER DEVELOPMENT	.00	.00	2,239.02	2,604.44	.00	.00
TOTAL SALARIES	209,793.92	231,711.76	246,161.77	252,612.08	222,667.68	228,235.08
BENEFITS						
818 520600 FICA TAX	14,521.30	16,210.45	17,193.60	17,540.42	15,635.14	16,011.00
818 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
818 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
818 520700 GROUP HEALTH INSURANCE	59,246.72	59,267.40	66,730.03	59,506.16	50,458.81	51,525.64
818 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
818 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
818 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
818 520800 RETIREMENT	10,097.43	11,267.22	11,970.47	12,069.45	10,896.17	14,655.53
818 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
818 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
818 521000 401 K	6,195.01	6,926.89	7,373.93	7,419.74	6,636.96	2,311.80
818 521000 1 401 K	.00	.00	.00	.00	.00	.00
818 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	90,060.46	93,671.96	103,268.03	96,535.77	83,627.08	84,503.97
OPERATIONS						
818 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	1,097.00	2,800.11	.00	.00
818 532000 TRAINING	480.00	744.00	434.29	100.00	80.00	290.00
818 532100 BUILDING/EQUIPMENT RENTAL	477.37	479.67	202.72	169.54	.00	.00
818 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
818 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
WATER FUND						
818 532200 TELEPHONE	1,533.35	1,728.05	1,970.79	2,058.26	2,355.59	2,268.78
818 532400 TRAVEL	1,259.28	1,610.06	1,300.89	464.51	719.08	578.12
818 532500 POSTAGE	.00	.00	.00	.00	.00	.00
818 532600 ADVERTISING	1,118.25	2,532.36	404.43	502.40	520.80	372.00
818 532700 PRINTING	.00	.00	.00	.00	.00	.00
818 543100 FUEL COSTS	8,590.11	9,770.25	8,914.23	6,727.14	6,113.58	7,929.89
818 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
818 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
818 543200 STREET SUPPLIES	.00	.00	.00	.00	.00	.00
818 543300 DEPARTMENT SUPPLIES	5,086.22	5,636.04	7,490.51	7,846.28	3,773.97	6,714.64
818 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
818 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
818 543400 OTHER SUPPLIES	20,214.15	9,226.90	13,063.86	7,454.34	10,138.52	10,947.22
818 543400 1 OTHER SUPPLIES	.00	.00	.00	.00	.00	.00
818 543400 2 OTHER SUPPLIES	.00	.00	.00	.00	.00	.00
818 543405 OTHER SUPPLIES - COMPUTER	.00	.00	1,079.90	.00	.00	.00
818 543600 MAINT/REPAIR EQUIPMENT	4,299.69	4,021.61	3,454.26	3,164.75	1,491.49	4,171.88
818 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
818 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
818 543700 MAINT/REPAIR VEHICLES	1,796.89	1,192.38	1,757.28	1,147.80	2,791.05	1,906.31
818 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
818 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
818 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
818 543800 MAINT/REPAIR OTHER	42,796.92	36,664.41	39,101.75	36,386.17	17,110.51	16,015.28
818 543800 1 MAINT/REPAIR OTHER	.00	.00	.00	.00	.00	.00
818 543800 2 MAINT/REPAIR OTHER	.00	.00	.00	.00	.00	.00
818 543900 UNIFORMS	3,579.83	3,441.46	4,083.68	3,736.39	2,097.68	2,043.18
818 544000 PROFESSIONAL FEES	275.00	225.00	291.00	.00	.00	.00
818 544500 CONTRACTED SERVICES	877.56	588.23	779.77	1,050.00	830.38	916.92
818 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
818 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
818 555300 DUES AND SUBSCRIPTIONS	741.44	950.52	1,086.44	1,154.30	1,179.30	1,189.30
818 555400 INSURANCE	4,885.00	5,031.00	5,727.00	5,148.00	4,793.00	5,662.00
818 555400 1 INSURANCE	.00	.00	.00	.00	.00	.00
818 555400 2 INSURANCE	.00	.00	.00	.00	.00	.00
818 569900 COST REIMBURSEMENT	127,964.00	126,988.00	136,860.00	126,600.00	146,048.00	146,048.00
818 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	8,512.00	.00	.00
TOTAL OPERATIONS	225,975.06	210,829.94	229,099.80	215,021.99	200,042.95	207,053.52
CAPITAL OUTLAY						
818 577300 CAPITAL OUTLAY OTHER	295,543.48	155,799.72	54,722.38	70,218.88	.00	.00
818 577400 CAPITAL OUTLAY EQUIPMENT	22,523.50	15,020.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	318,066.98	170,819.72	54,722.38	70,218.88	.00	.00
DEBT SERVICE						

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL

WATER FUND						
818 578100 L/P PRINCIPAL	24,382.95	18,841.49	7,286.28	.00	.00	.00
818 578200 LEASE PURCHASE INTEREST	877.99	896.68	244.03	.00	.00	.00
TOTAL DEBT SERVICE	25,260.94	19,738.17	7,530.31	.00	.00	.00
TOTAL WATER DISTRIBUTION	869,157.36	726,771.55	640,782.29	634,388.72	506,337.71	519,792.57