

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 spends time locating and repairing 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 all 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

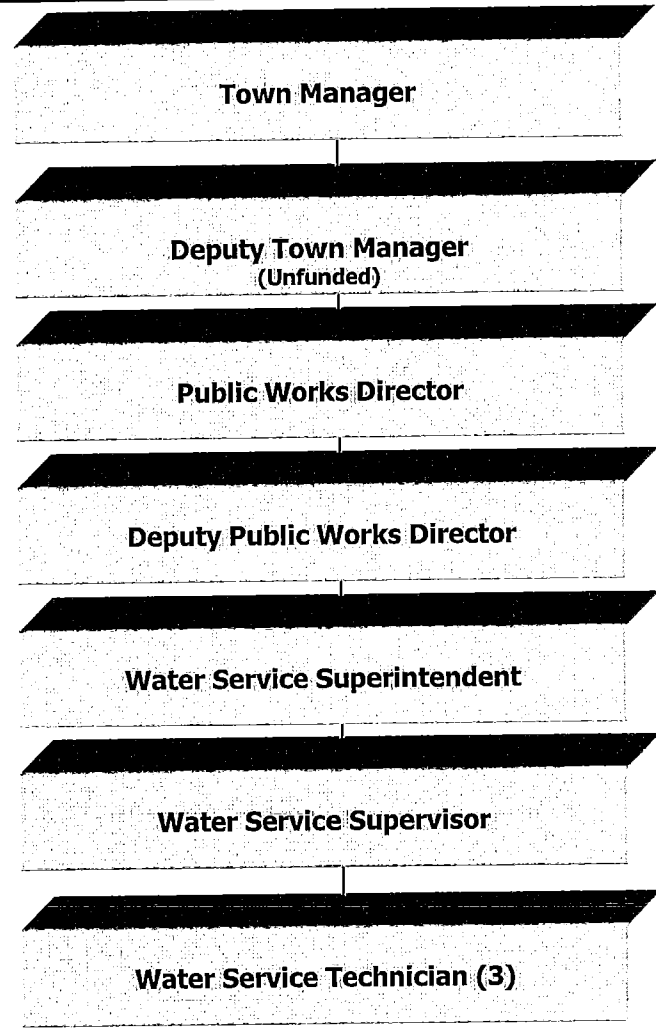
To continue to provide superior customer service through prompt responses to customer needs, and efficiently and accurately reading the towns meter routes. To distribute water of equal quality and pressure and to provide adequate fire flows within the Town's water distribution system that exceed state and federal guidelines.

Objectives

- Employ and thoroughly train, efficient, and conscientious personnel to maintain the water system to provide a safe and reliable product.
- Continue the meter change-out program in order to remove meters over 20 years old to ensure the accurate measurement of water consumed by our customers and to retrofit the system with approved back flow protection as funds and personnel allow.
- Follow the time schedule for water main improvements as outlined in the water master plan as funding permits.
- Provide a looped system where dead ends exist as well as continue to install automatic flushing devices in areas directly affected by seasonal flows and demands (or the lack of), or on dead end lines not feasible to loop, to improve water quality and provide adequate fire flows as the budget allows.

Performance Measures and Workload Indicators

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Actual</u>	FY 09-10 <u>Actual</u>
¾" Taps Installed	16	10	22
1" Taps Installed	18	8	8
1.5" & 2" Taps Installed	3	0	5
Water Line Failures Repaired	20	41	33
Water Mains Located For Contractors And Utility Companies	1,103	912	1,134
New Water Mains Added	3	3	1
After Hours Call-Outs	28	31	9



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 10-11</u>	<u>Existing Positions</u>	<u>Requested Positions FY 11-12</u>	<u>Recommended Positions FY 11-12</u>
Water Service Superintendent	17	1	1	1	1
Water Service Supervisor	15	1	1	1	1
Water Service Technician	11	3	3	3	3
TOTAL:		5	5	5	5

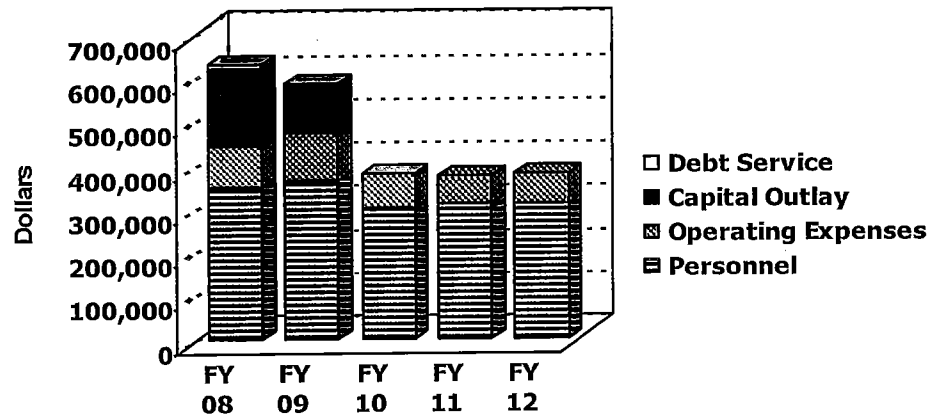
Highlights

- Funds are included required Water Distribution staff training.
- There is no funding included for water line replacements in Fiscal Year 2011-2012.

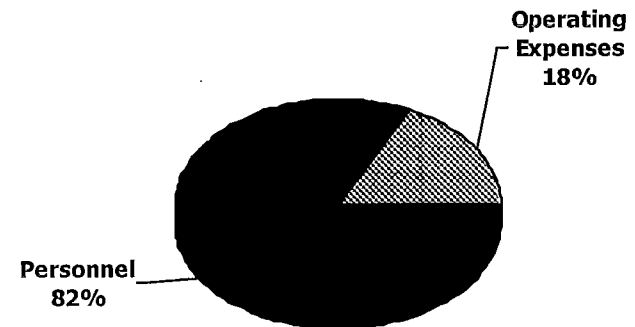
Expenditures by Function

	FY 2010-2011 Adopted	FY 2011-2012 Recommended	Percent Change
Personnel Services	\$ 310,997	\$ 311,600	0.19%
Operating Expenses	\$ 64,968	\$ 67,326	3.63%
Total	\$ 375,965	\$ 378,926	0.79%

Adopted Expenditure History



Recommended FY 2011-2012 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

WATER FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
WATER DISTRIBUTION						
SALARIES						
818 510200 SALARIES/WAGES - REGULAR	214,192.00	214,627.00	177,288.41	250,121.00	210,067.00	.00
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	10,255.00	10,255.00	7,001.71	12,499.00	10,897.00	.00
818 510400 OVERTIME PAY	300.00	300.00	157.27	300.00	300.00	.00
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	250.00	1,000.00	637.32	250.00	250.00	.00
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	.00	.00	.00	.00
TOTAL SALARIES	224,997.00	226,182.00	185,084.71	263,170.00	221,514.00	.00
BENEFITS						
818 520600 FICA TAX	17,217.00	17,250.00	13,040.79	20,137.00	16,950.00	.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	52,067.00	52,067.00	42,779.55	58,802.00	55,498.00	.00
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	14,466.00	14,494.00	11,900.96	18,318.00	15,419.00	.00
818 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
818 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
818 521000 401 K	2,250.00	2,254.00	1,883.36	2,636.00	2,219.00	.00
818 521000 1 401 K	.00	.00	.00	.00	.00	.00
818 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	86,000.00	86,065.00	69,604.66	99,893.00	90,086.00	.00
OPERATIONS						
818 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
818 532000 TRAINING	630.00	630.00	290.00	300.00	300.00	.00
818 532100 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.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

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818 532200 TELEPHONE	2,395.00	2,395.00	1,746.15	2,075.00	2,075.00	.00
818 532400 TRAVEL	1,510.00	1,510.00	443.56	800.00	800.00	.00
818 532500 POSTAGE	.00	.00	.00	.00	.00	.00
818 532600 ADVERTISING	1,100.00	1,100.00	372.00	1,200.00	800.00	.00
818 532700 PRINTING	.00	.00	.00	.00	.00	.00
818 543100 FUEL COSTS	7,000.00	7,000.00	6,328.03	9,000.00	9,000.00	.00
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	700.00	700.00	.00
818 543300 DEPARTMENT SUPPLIES	8,000.00	8,000.00	5,171.87	8,000.00	6,000.00	.00
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	8,000.00	8,000.00	7,635.01	10,000.00	10,000.00	.00
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	.00	320.00	.00	.00
818 543600 MAINT/REPAIR EQUIPMENT	3,000.00	3,000.00	1,523.97	6,800.00	5,000.00	.00
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	2,100.00	2,100.00	1,581.31	3,300.00	2,800.00	.00
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	20,000.00	19,250.00	13,510.54	20,000.00	17,500.00	.00
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	2,100.00	2,100.00	2,043.18	2,400.00	2,000.00	.00
818 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
818 544500 CONTRACTED SERVICES	2,080.00	2,080.00	665.04	2,080.00	2,080.00	.00
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	1,200.00	1,200.00	1,189.30	1,250.00	1,250.00	.00
818 555400 INSURANCE	5,853.00	5,853.00	5,662.00	5,853.00	7,021.00	.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	.00	146,048.00	146,048.00	.00	.00	.00
818 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	64,968.00	210,266.00	194,209.96	74,078.00	67,326.00	.00
CAPITAL OUTLAY						
818 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
818 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
DEBT SERVICE						

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818 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
818 578200 LEASE PURCHASE INTEREST	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00
TOTAL WATER DISTRIBUTION	375,965.00	522,513.00	448,899.33	437,141.00	378,926.00	.00