

UTILITY SYSTEMS MAINTENANCE

Any additional information can be obtained by contacting Sam Tingler, Manager, at (919) 469-4095, through email at sam.tingler@townofcary.org, or by visiting the Town's website at www.townofcary.org.

TOWN OF CARY GOALS AND INITIATIVES

Town Focus Areas	Focus Area I: Community Planning					Focus Area II: Infrastructure			Focus Area III: Financial Condition		Focus Area IV: Municipal Services					
Town Goals	Achieve a well-planned community using innovative and proactive planning approaches and techniques.					Ensure that roads, water and wastewater facilities, parks, and other infrastructure exists for the existing citizens and for the future needs identified in the comprehensive plan.			Achieve a stable and strong financial position by accurately estimating, prudently allocating, and managing financial resources.		Achieve a high level of service to the citizens in a prompt, reliable, responsive, and cost-effective manner.					
Town Initiatives (pages 2 and 3 of this document contain full descriptions of each Town Initiative)	Growth Management	Long Range Water Resources	Housing Program	Comprehensive Planning	Land Use Plan	Environmental Concerns	Infrastructure and Level of Service Standards	Fiscal Plan	Water, Wastewater, Transportation Infrastructure	Broad Band Technology Services	Long Term Financial Plan	Performance Measurement	Short Term Financial Planning	Review Operations	Cost Consciousness and Sustained Service Provision	Public Involvement
Departmental Goals and Initiatives					1,5	1,2,4,5		1,2,4,5			1 - 5					2

DIVISION GOALS AND INITIATIVES

1. Provide ongoing proper operations and maintenance to four drinking water booster stations, six elevated water storage tanks, one drinking water ground storage tank, 28 wastewater pumping facilities, and ten odor control facilities.
2. Reduce or remove all collection system related odors throughout the Town of Cary.
3. Oversee monthly master water meter data used in billing information.
4. Reduce extraneous collections system flow by means of the inflow/infiltration program.
5. Maintain, track, and document condition of the wastewater collection system by performing visual inspections, flow monitoring, and smoke testing.

FY 2004 ACCOMPLISHMENTS

- No reportable injuries within the division.
- Continue to receive high marks as result of State of North Carolina Division of Water Quality inspection of Town of Cary wastewater pumping stations. The inspection examined operations, maintenance, and record keeping.
- Continued to maintain all employees' State of North Carolina certification in either water or wastewater operations.
- Made significant progress in managing and reducing odors generated by the wastewater collection system.
- Continued annual Smoke Testing Program that has identified needed repairs to the wastewater collection system.
- Ensured reliable operation of water booster stations to remain compliant with contractual water purchase agreements.

KEY PERFORMANCE OBJECTIVES

- Respond to 100% of trouble alarm warnings at the pump stations within 45 minutes.
- Perform smoke testing on 12% of system annually to limit long-term sewer line problems.
- Respond to 100% of citizen odor complaints within 24 hours, including a description of the problem and action to be taken.

KEY PERFORMANCE MEASURES

<u>Performance Measure</u>	<u>Actual FY 2003</u>	<u>Estimated FY 2004</u>	<u>Projected FY 2005</u>
% of responses to "trouble alarms" within 45 minutes or less	100%	100%	100%
% of system smoke tested per year	12%	12%	12%
% of odor complaints responded to within 24 hours	100%	100%	100%

KEY WORKLOAD INDICATORS

<u>Workload Indicator</u>	<u>Actual FY 2003</u>	<u>Estimated FY 2004</u>	<u>Projected FY 2005</u>
Completed maintenance related work orders*	3,400	6,387*	6,500
Facilities operated and maintained	40	41	42
Miles of collection system inspected per year	15%	15%	15%

*FY 04 work order increase due to aged facilities, an increased and more diverse level of work order facility management

ACTIVITY HISTORY

Fund Number: 30-7030					
<u>Activity</u>	<u>Actual FY 2001</u>	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>	<u>Estimated FY 2004</u>	<u>Budget FY 2005</u>
Personnel Services	\$476,581	\$642,898	\$684,653	\$777,522	\$868,650
Operations and Maintenance	\$622,477	\$649,804	\$586,440	\$751,192	\$740,926
Capital Outlay	\$124,428	\$233,769	\$70,464	\$68,000	\$0
Total	\$1,223,486	\$1,526,471	\$1,341,557	\$1,596,714	\$1,609,576
Authorized FTEs	12	14	14	15	15

SIGNIFICANT BUDGET AND SERVICE LEVEL CHANGES BEYOND CURRENT LEVELS

- No significant service level changes are planned for FY 2005.