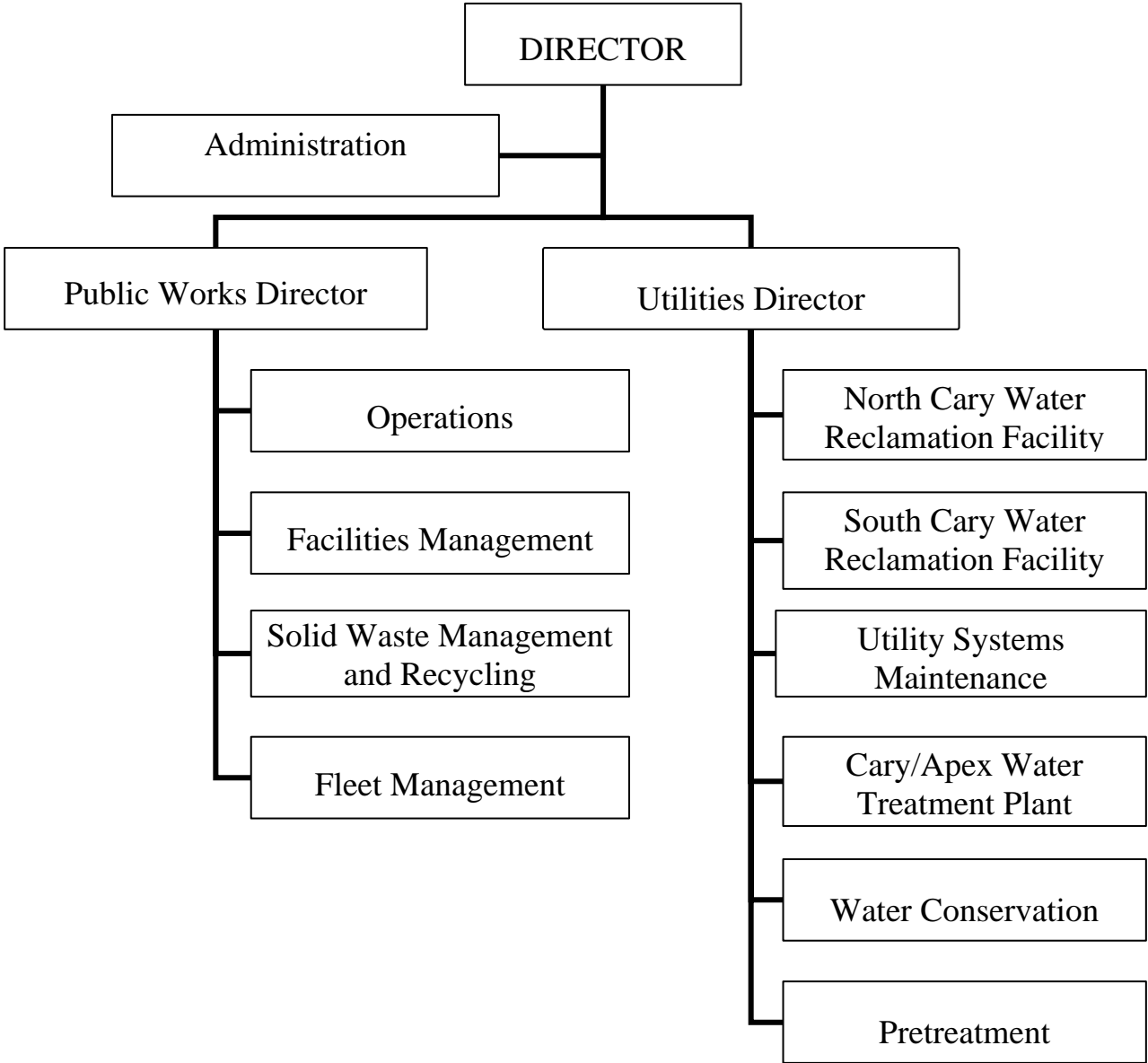


PUBLIC WORKS AND UTILITIES DEPARTMENT



PUBLIC WORKS AND UTILITIES SUMMARY

MISSION STATEMENT

The PW/UT Department holds that our customers and the employees who directly serve them are most important to our continued success. Through citizen input and departmental staff/management collaboration, we strive to meet or exceed the standards set by Citizen/Council directives, regulatory compliance, and professional judgment. We provide services in areas such as customer service, water and wastewater management/maintenance, facilities and grounds maintenance, and utility repair/construction work. We will limit disruption of services in these areas, while continually developing innovative and cost-effective methods to best serve the citizens of the Town of Cary.

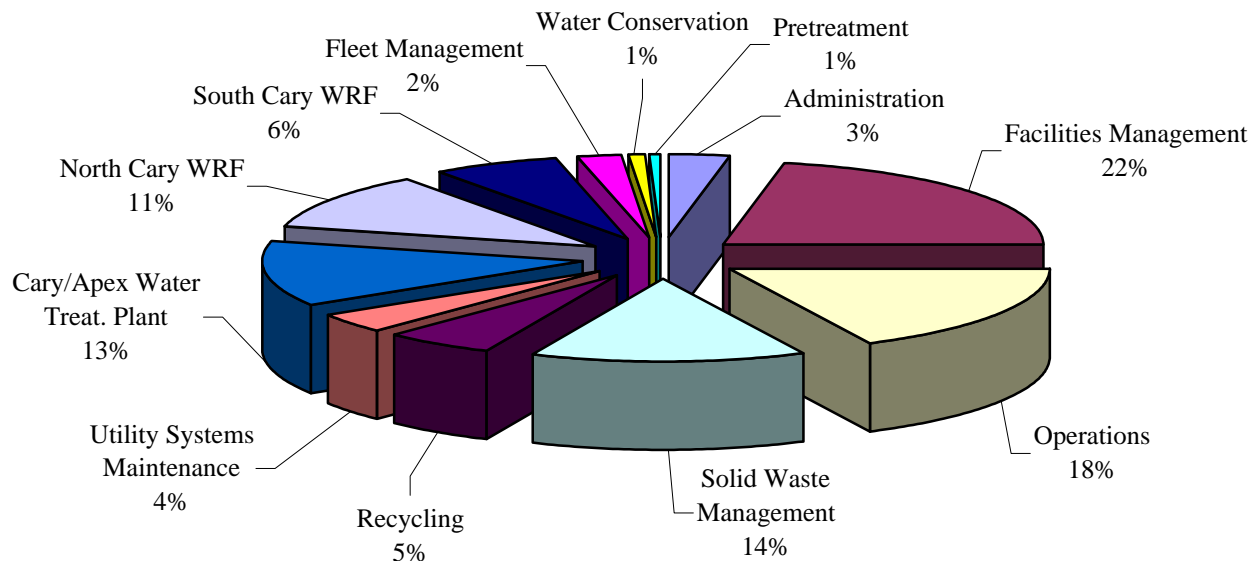
DIVISIONS WITHIN PUBLIC WORKS/UTILITIES

- Administration
- Water Conservation
- Facilities Management
- Operations
- Solid Waste Management
- Recycling
- Pretreatment
- Utility Systems Maintenance
- Cary/Apex Water Treatment Plant
- North Cary Water Reclamation Facility
- South Cary Water Reclamation Facility
- Fleet Management

OTHER DEPARTMENTS CONTRIBUTING TO DIVISION PROGRAMS

- Administration/Budget
- Engineering
- Parks, Recreation and Cultural Resources

PUBLIC WORKS/UTILITIES FY 2005 BUDGET BY DIVISION



WATER CONSERVATION

Additional information about Public Works and Utilities' Water Conservation and Reuse Program may be obtained by contacting Jennifer Platt, Water Conservation Manager at (919) 462-3872, through e-mail at jennifer.platt@townofcary.org, or by visiting the Town's Web site 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 | | | | 1 | 1 | 3 | 2 | | | | | 3 | 3 | 2 |

DIVISION GOALS AND INITIATIVES

1. To meet the Council goal of 20% reduction by 2015, the Water Conservation Program combines voluntary, incentive, and regulatory measures to maintain a comprehensive approach to water efficiency.
2. Develop and implement water conservation programs such as "Beat the Peak", the Block Leader Program, and elementary education efforts to reduce both peak demand and per-capita water consumption.
3. Evaluate programs for cost-efficiency and effectiveness, and readjust programs and priorities as needed.

FY 2004 ACCOMPLISHMENTS

- Continued progress towards 2015 goal by reduction in per-capita demand.
- Began tracking consumption trends by sectors of usage such as Block Leader neighborhoods.
- Worked with Inspections and Permits to implement irrigation system design standards and to conduct field inspections of system installations.
- Worked with commercial customers to implement §19-40 requiring irrigation systems to be separately metered by 6/1/04.
- Town program featured in University of North Carolina - Wilmington's "Troubled Waters" documentary.

KEY PERFORMANCE OBJECTIVES

- Ensure a 1% annual reduction in per capita water use.
- Ensure all customer callbacks occur within a 24-hour period.
- Ensure cost benefit ratio greater than 1.0 for water efficiency programs.
- Ensure a peak day to average daily ratio for water consumption does not exceed 1.60 for FY 2005.

KEY PERFORMANCE MEASURES

| <u>Performance Measure</u> | <u>Actual FY2003</u> | <u>Estimated FY 2004</u> | <u>Projected FY 2005</u> |
|----------------------------------------------------------------------------|--------------------------|------------------------------|------------------------------|
| % reduction in per capita water use | 1% | 1% | 1% |
| % of non-residential customers with consumption in top tier of water usage | 4% | 4% | 4% |
| % of non-residential customers exceeding top tier > once | n/a | 50% | 45% |
| % of residential customers with consumption in top tier of water usage | .75% | .75% | .75% |
| % of residential customers exceeding top tier > once | N/A | 50% | 45% |
| % Town single family residential customers with Block Leaders | 18% | 18% | 20% |
| % reduction in irrigation water use by Block Leader coverage area | 10% | 10% | 15% |
| Number of flapper rebates redeemed | 100 | 100 | 200 |
| % reduction in indoor water use by flapper rebate customers | N/A | N/A | N/A |
| Compliance rate with rain sensor ordinance | 95% | 98% | 98% |
| Peak day to average daily ratio of water use | 1.6 | 1.6 | 1.5 |

KEY WORKLOAD INDICATORS

| <u>Workload Indicator</u> | <u>Actual FY 2003</u> | <u>Estimated FY 2004</u> | <u>Projected FY 2005</u> |
|----------------------------------------------------------------------------------------------|---------------------------|------------------------------|------------------------------|
| Number of students participating in Saving Lots Of Water (SLOW) elementary education program | 700 | 850 | 1,000 |
| Number of students participating in middle school education program | 120 | 250 | 350 |
| Number of Block Leaders recruited and trained | 160 | 175 | 175 |
| Workshops offered | 25 | 30 | 30 |
| Customers attending workshops | 250 | 350 | 300 |
| Water conservation targeted mailings | 62,000 | 65,000 | 40,000 |
| Individual/Business contacts made regarding water conservation | 500 | 750 | 1,000 |
| Site-specific water budgets developed and maintained | 2,640 | 3,000 | 3,300 |
| Field hours conducting education and enforcement | 2,330 | 2,500 | 2,500 |
| Notices of Violation issued | 824 | 500 | 500 |
| Number of irrigation systems checked for rain sensor installation | 250 | 250 | 500 |

ACTIVITY HISTORY

| Fund Number: 030-7011 | | | | | |
|----------------------------|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| <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 | \$143,880 | \$187,516 | \$257,991 | \$299,439 | \$247,844 |
| Operations and Maintenance | \$140,371 | \$72,111 | \$102,925 | \$142,830 | \$70,245 |
| Capital Outlay | --- | --- | \$19,819 | --- | --- |
| Total | \$284,251 | \$259,627 | \$380,735 | \$442,269 | \$318,089 |
| Authorized FTEs | 3.75 | 3.75 | 4.75 | 3.75 | 3.75 |

This division of PW/UT was created in FY 2001 as part of the PW/UT Administration division. Actual expenditures from FY 2001 and 2002 are included in Administration's expenditure figures. Beginning in FY 2003 Water Conservation is accounted for in the Utility Fund.

SIGNIFICANT BUDGET AND SERVICE LEVEL CHANGES BEYOND CURRENT LEVELS

- No significant service changes are planned for FY 2005.