

UTILITY SYSTEMS MAINTENANCE

Any additional information can be obtained by contacting Sam Tingler, Utility System Maintenance 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	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	Public Involvement
Departmental Goals and Initiatives					1,2,3	1,2,3,4		1,2,3,4,5			1,2,3			3,4	3	

DIVISION GOALS AND INITIATIVES

Operations & Maintenance

1. Provide uninterrupted water and wastewater operations by maintaining forty-three wastewater pumping facilities, seventeen odor control facilities, four drinking water booster stations, six elevated water storage tanks, one drinking water ground storage tank.
2. Provide quality and available reclaimed water by operating and maintaining two reclaimed water distribution systems.
3. Maintain, track, and document condition of the wastewater collection system through visual inspections, video assessment, flow monitoring, and smoke testing.

Customer Service

4. Respond and resolve collection system odors complaints throughout the Town of Cary.
5. Provide awareness training to all new reclaimed water customers.

Meter Reading and Field Services

6. Oversee monthly master water meter and industrial wastewater users data used in billing information.

FY 2008 ACCOMPLISHMENTS

- Added three additional wastewater pumping facilities into the Cary collection system.
- Continue to manage and reduce odors in the wastewater collection system.
- Continue to perform annual smoke testing program that continues to identify needed repairs to the wastewater collection system.

KEY PERFORMANCE OBJECTIVES

- Respond to 100% of trouble alarm warnings at the pump stations within 45 minutes.
- Perform annual smoke testing on wastewater collection system 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.
- Minimize any customer related issues related to new or existing reclaimed water service.

KEY PERFORMANCE MEASURES

<u>Performance Measure</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
% of response to “trouble alarms” within 45 minutes or less	100%	100%	100%
% of odor complaints responded to within 24 hours	93% (52/56)	98%	100%

KEY WORKLOAD INDICATORS

<u>Workload Indicators</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
Facilities operated and maintained	73	75	79
Completed maintenance related work orders	7,021	7,500	8,000
		avg. 624.5/month	
% of system smoke tested per year	6.5%	5%	10%
Odor complaints responded to per year	56	90	50
		avg. 7.7/month	
Miles of collection system inspected per year	10%	8%	14%
Feet of collection system video assessed	10,000	10,000	20,000
Number of manholes inspected per year	2,500	2,000	4,000
Number of I/I service requests completed	164	76	100
		avg. 6.3/month	
Reclaimed water total number of work orders completed	142	650	650
		avg. 54.5/month	
Reclaimed water customer service related calls annually	69	164	200
		avg. 13.7/month	
Number of reclaimed meters	545	595 (Jan 2008)	650
Number of Citizen Complaints During Reclaimed Holiday		0	0

ACTIVITY HISTORY

Fund Number: 30-7030					
<u>Activity</u>	<u>Actual FY 2005</u>	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Budget FY 2009</u>
Personnel Services	\$841,131	\$911,474	\$1,096,179	\$1,342,734	\$1,497,274
Operations and Maintenance	\$682,499	\$778,384	\$991,825	\$1,025,998	\$1,201,481
Capital Outlay	0	\$179,042	\$0	\$343,976	\$354,320
Total	\$1,523,630	\$1,868,900	\$2,088,004	\$2,712,708	\$3,053,075
Authorized FTEs	15	20	20	22	23

SIGNIFICANT BUDGET AND SERVICE LEVEL CHANGES BEYOND CURRENT LEVELS

- The budget includes an additional Reclaimed Water Technician which will increase the Town’s ability to provide excellent customer service, timely regulatory response, and an ability to maintain all aspects of the reclaimed water program.