

## SOUTH CARY WATER RECLAMATION FACILITY

Additional information about South Cary Water Reclamation Facility may be obtained by contacting Cecil Martin, Superintendent at (919) 779-0697, through e-mail at [cecil.martin@townofcary.org](mailto:cecil.martin@townofcary.org), or by visiting the Town's website at [www.townofcary.org](http://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			
<b>Town Goals</b>	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.			
<b>Town Initiatives</b> (pages 2 and 3 of this document contain full descriptions of each Town Initiative)	<b>Growth Management</b>	<b>Long Range Water Resources</b>	<b>Housing Program</b>	<b>Comprehensive Planning</b>	<b>Land Use Plan</b>	<b>Environmental Concerns</b>	<b>Infrastructure and Level of Service Standards</b>	<b>Fiscal Plan</b>	<b>Water, Wastewater, Transportation Infrastructure</b>	<b>Broad Band Technology Services</b>	<b>Long Term Financial Plan</b>	<b>Performance Measurement</b>	<b>Short Term Financial Planning</b>	<b>Review Operations</b>	<b>Cost Consciousness and Sustained Service Provision</b>	<b>Public Involvement</b>
<b>*Departmental Goals and Initiatives</b>					1,2 3,	4			5							

\*The Departmental Goals and Initiatives referenced in this table are itemized below beside their respective number. Each departmental goal and initiative likely supports multiple goals and initiatives of the Town of Cary. For presentation purposes, the primary goal and initiative has been chosen.

### DEPARTMENTAL GOALS AND INITIATIVES

#### Wastewater Treatment

1. Treat up to 12.8 million gallons of wastewater per day from the collection system in the south side of Cary.
2. Provide preventive and corrective maintenance for the main plant, a biosolids processing facility, and related facilities and grounds.
3. Discharge treated effluent to Middle Creek, a tributary of the Neuse River.
4. Run reuse system.

#### Biosolids Management

5. Manage the operation of the biosolids dryer in order to produce a quality product as cost-effectively as possible.

### FY 2008 ACCOMPLISHMENTS

- Refined Plant Biological Nutrient System with the addition of North Plant Biosolids drying.
- Fine tuned Thermal Biosolids Dryer Operations.

### KEY PERFORMANCE OBJECTIVES

- Meet or exceed National Pollutant Discharge Elimination System (NPDES) limits for Coliform, Biological Oxygen Demand (BOD), Ammonia, Suspended Solids, Total Nitrogen, and Total Phosphorous.
- Maintain operational direct budgeted costs at less than \$1.75/1,000 gallons of treated liquid.

## KEY PERFORMANCE MEASURES

<u>Performance Measure</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
Compliance levels with State Pollutant Regulations:			
Fecal Coliform	<2/100 ml	<2/100 ml	<2/100 ml
BOD (summer)	<2.0 mg/l	<2.0 mg/l	<2.0 mg/l
BOD (winter)	<2.0 mg/l	<2.0 mg/l	<2.0 mg/l
Ammonia-N (summer)	<.5 mg/l	<.5 mg/l	<.5 mg/l
Ammonia-N (winter)	<.5 mg/l	<.5 mg/l	<.5 mg/l
Total Nitrogen (annual)	2.0 mg/l	2.2 mg/l	2.4 mg/l
Phosphorous	.81 mg/l	.75 mg/l	.80 mg/l
No. pollutant compliance violations	0	0	0

## KEY WORKLOAD INDICATORS

<u>Workload Indicator</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
Maintenance work orders completed	4,400	4,500	4,550
Million gallons of wastewater treated per year	1,864	1,600	1,900
Operational costs per 1,000 gallons treated	\$1.62	\$1.75	\$1.75
Biosolids Dryer pellets, in tons	3,118	3,200	3,200

## ACTIVITY HISTORY

Fund Number: 30-7052					
<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	\$1,021,285	\$1,259,044	\$1,307,346	\$1,390,440	\$1,475,761
Operations and Maintenance	\$1,422,965	\$1,514,206	\$1,708,496	\$2,050,804	\$2,187,845
Capital Outlay	\$6,161	\$30,203	0	0	\$11,900
<b>Total</b>	<b>\$2,450,411</b>	<b>\$2,803,453</b>	<b>\$3,015,842</b>	<b>\$3,441,244</b>	<b>\$3,675,506</b>
Authorized FTEs	20	20	20	20	20

## SIGNIFICANT BUDGET AND SERVICE LEVEL CHANGES

- Start implementing odor control recommendations.