

Utilities Department

FY24-26 Priorities

Administration of Enterprise

- Assess and adjust transfers to General Fund to ensure equitable coverage and cost share. Document method of calculations.

Utilities Administration

- Help budget and finance team develop rate model that incorporates CIP and ensures future funding of CIP projects.
- Continue to rely on future development to pay for development-initiated projects by leveraging system development fee (SDF) revenue to fund development-driven upgrades.
- Reorganize the department's role in the development review process. Begin holding performance bonds for water and sewer infrastructure. Update submittal checklists to match current specifications and revise/add standard details.
 - o Update specifications/details every six months if necessary.
 - o Ensure all terms of the water and sewer extension contracts are met, including switching to town-initiated construction observation (developer reimbursements).
- Initiate Lead and Copper Revised Rule (LCRR) inventory program, issue required notifications for Galvanized Requiring Replacement/Unknown water services.
- Complete water system master planning model.
 - o Establish fire flow protection requirements, incorporate these standards into hydraulic model.
- Complete Hassel and US 70 preliminary engineering and incorporate into CIP.
- Improve upon and keep up with GIS mapping.
- Expand data and information on website including mapping dashboards.
- Negotiate terms with Durham and/or OWASA to use Jordan Lake allocation.
- Marry the water and sewer capacity models into a useable dashboard – updated capacity tracking system.
- Perform the grant funded capital improvements (BRIC, STAG, SRF) with consultant grant management assistance.
- Seek and secure funding for capital improvements or other remedies to free up sewer capacity in the River Basin.
- Purchase modeling software for water and sewer systems to use the consultant models ourselves.
- Revise Chapter 14 and Chapter 15 of town code.
- Help update billing system to have proper account class and rate codes.
- Monitor and act on impacting legislation.

Water Treatment Plant

- Expand SCADA process controls, alarms, and data acquisition.
- Complete switchgear project.
- Continue to produce excellent drinking water quality every day with no violations.
- Prepare for key employee's retirement within the next 3-years.
- Assess switching from chlorine gas to another disinfection process.
- Continue developing preventative maintenance program/team.

West Fork Eno River

- Establish monitoring website page.

- Continue annual inspections and mowing.
- Ensure NCDOT accepts right of way and easements.

Wastewater Treatment Plant

- Complete Permit Renewal Package due 6/30/24.
- Complete Wastewater Master Plan
 - o Complete the current study of the fate of Nitrogen in the Eno River.
 - o Develop scope of the master plan.
 - o Prepare an RFQ and post.
 - o Hire an engineer.
 - o Complete master plan and begin to implement decisions.
- Continue to produce excellent effluent water quality every day with no violations.
- Prepare for key employee's retirement within the next 3-years.

Water Distribution

- Look at better work order asset management systems than Utility Cloud. Schedule demos.
 - o Develop asset management system to prioritize pipe replacements.
- Establish distribution system water pressure monitoring points.
- Continue leak detection on water system annually, complete water audit to assess non-revenue water.
- Eliminate galvanized pipes and services.
- Test large water meters.
- Ensure auto flushers remain at proper setting and calibration.
- Assess water mixing in tanks.
- Perform valve exercising and maintenance program.
- Monitor and replace meters having backflow events with a check valve meter.
- Replace valves and hydrants per need and plan.
- Construct an updated collection & distribution facility.
- Invest in water system evaluations and rehabilitation/replacement.

Wastewater Collection

- Look at better work order asset management systems than Utility Cloud. Schedule demos.
 - o Develop asset management system to prioritize pipe replacements.
- Establish long-term sewer flow monitoring. Conduct analysis of post-rehabilitation sewer flows to evaluate effectiveness of sewer rehabilitation program.
- Perform smoke testing along King Street corridor to determine extents of roof leader connections to sewer system and other suspicious locations.
- Continue to smoke test and televise sewer basins to determine defects.
- Separate shared sewer laterals where possible and feasible.
- Rehabilitate at least 10 manholes per year.
- Identify 4- and 6-inch sewers serving multiple parcels and design replacements to current standards.
- Construct an updated collection & distribution facility.
- Invest in collection system evaluations and rehabilitation/replacement.

85%

Daily Work

- Keeping up with development inquiries and approved developments.
- Repairing water and sewer main and service breaks promptly.
- Continuing to communicate among divisions and improve staff performance, coordination, work efficiency, safety, and process optimizations.

0%

Important, No Capacity

- Much of the above items with the level of staffing and other routine workloads and emergencies we deal with daily.
- Scanning of paper plans and files into electronic format and formatting shared drives for ease of use, consistent file names, etc.