

Utilities



VISION: To provide excellent products and service to customers and to comply with all regulations

MISSION: To provide the Town of Mooresville:

- ◆ Professional, safe, and timely response to all utility customer concerns and service needs.
- ◆ A safe clean drinking water supply, and removal of harmful pollutants from wastewater for a safe return to the environment.
- ◆ A commitment of continued compliance with all Federal, State, and Local regulatory agency requirements.
- ◆ A commitment to work with the Board, Manager, and all other Town departments to meet the present and future utilities needs of the community.

FULL TIME EMPLOYEES

FY 07	FY 08	Approved
49	51	55

“We touch every citizen every day and are a critical aspect of the quality of life in Mooresville. The Town has made and is making major investments and must continue to do so.”

	2006-07 Budget	2007-08 Budget	2008-09 Proposed	2008-09 Adopted
BUDGET	9,270,115	9,710,633	17,396,940	17,396,940
PERSONNEL	2,715,965	2,727,958	2,991,122	2,991,122
OPERATIONS	5,689,150	4,245,675	5,051,073	5,051,073
CAPITAL	865,000	2,737,000	9,354,745	9,354,745

HIGHLIGHT LINE ITEMS: 30700000, 30701000, 30702000, 30703000, 30800801, 30900000

30700000-5550.....Brawley Sewer Line Extension
 30701000-5550.....Replacement of ERT
 30702000-5320.....I & I Reduction Program
 30703000-5145.....Emergency Repairs to Generators
 30800801-5270.....Chemicals Used in the Day to Day Operations of the Plant
 30900000-5265.....Chemical Feed for Dechlorination, Caustic Soda, Chlorine, and Other Chemical

2007 MAJOR ACCOMPLISHMENTS

- ◆ Went “Green” with hybrid vehicles
- ◆ Held System Together While Staying in Compliance
- ◆ Reacted to Drought Situation
- ◆ Effectively Used Storage at New Water Plant

MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS

- ◆ Customer Education and Satisfaction
- ◆ Start-up New Water Plant
- ◆ Successful Progress on Phased Waste Water Plant
- ◆ Move to Proactive Maintenance Program
- ◆ Continue Training and Safety Improvements for Employees
- ◆ Defense of Property and Water Rights

Performance Measurements - Water and Sewer	Target	Feb' 08	May' 08
Calls responded to within 30 minutes	75%	--	81.50%
Calls resolved within 48 hours	75%	--	100%
Average time to respond to calls	--	--	17.46 Minutes
Average man hour to install various size taps	25	18.8	24.4
Emergency calls responded to within 1 hour are working hours	75%	100%	98.31%
Average emergency call response	--	--	19.91 Minutes

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Performance Measurements - Waste Water Treatment	Target	Feb' 08	May' 08
All operators certified to at least a Grade II level within 18 months of hire date	100%	100%	100%
Key staff members cross trained and certified in related but not required fields	100%	100%	100%
Compliance with NPDES permit	92%	100%	92%
Compliance with all other permits: air quality, storm water, and land application	100%	100%	100%
Performance Measurement - Water Treatment	Target	Feb' 08	May' 08
% of raw water compared to finish water produced	97%	98.1%	98.13%
Finished water produced per employee	122.350 Million	130.681 Million	126.81 Million
Regulatory compliance	100%	100%	98%