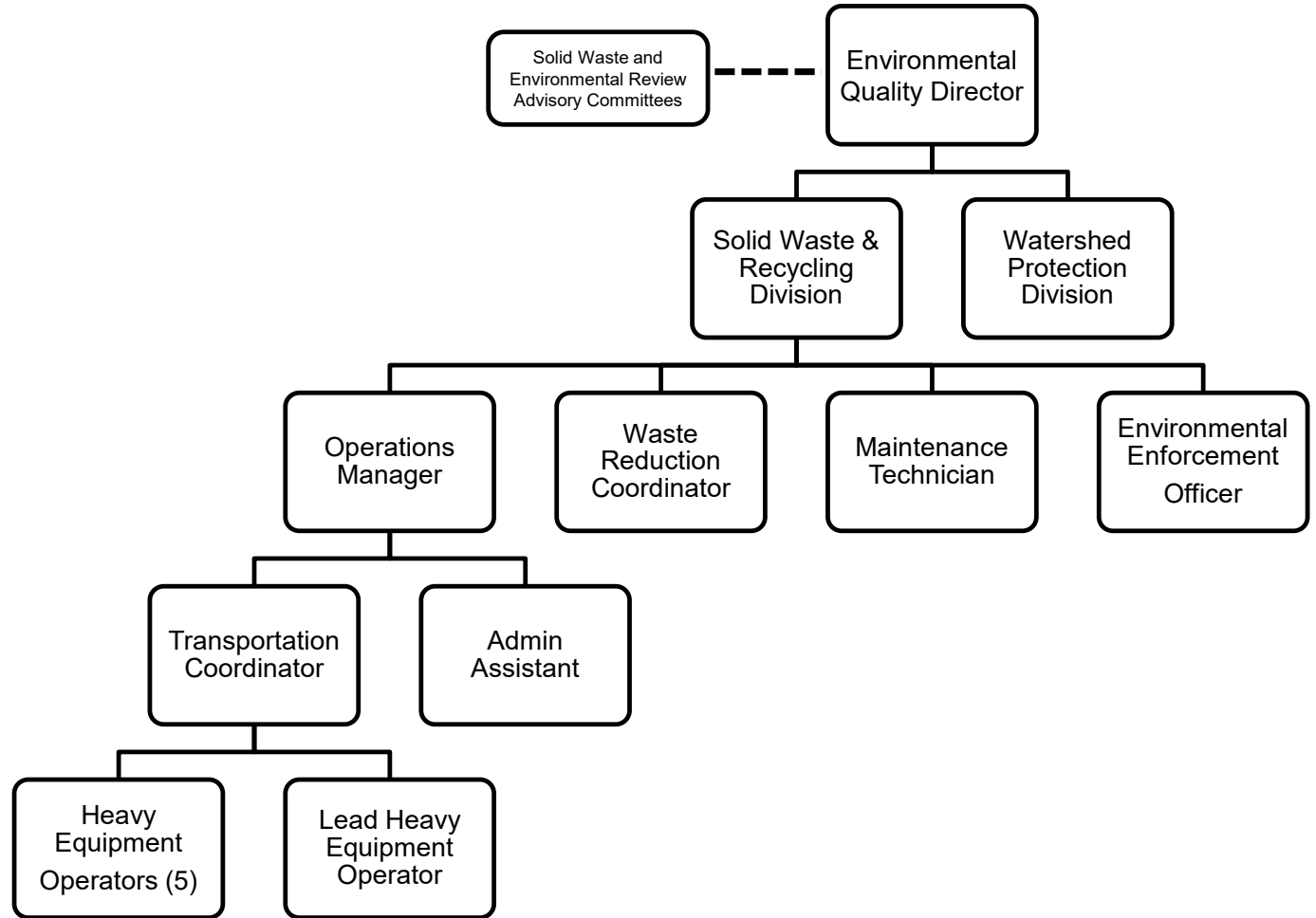


Solid Waste & Recycling

The Solid Waste & Recycling Fund accounts for the activities of Chatham County's waste management, including the collection sites, hauling, and disposal costs. The Solid Waste & Recycling Fund is an enterprise fund, which means that fees should fully support operating costs.

Major responsibilities:

1. Provide clean, safe collection centers for county residents and businesses to dispose of their household waste and recyclables
2. Provide efficient, safe handling and hauling of waste and recyclables
3. Reduce the tonnage of waste disposed
4. Educate the public and staff about effective waste reduction
5. Comply with state regulations and laws concerning disposal and landfills
6. Provide effective, safe management of special waste items, such as tires, white goods, hazardous waste and electronics
7. Provide an education and enforcement program to reduce illegal dumping, environmental infractions and misuse of collection centers



Solid Waste & Recycling Revenue

	A	B	C	D	E	F	G	H	I	J	K
	2016 Actual	2017 Actual	2018 Amended	2018 Estimated	2019 Total Req.	2019 Total Rec.	2019 Appr. Cont.	2019 Appr. Exp.	2019 Total Appr.	Variance	Total % Inc./Dec.
INTERGOVERNMENTAL:											
ELECTRONICS DISPOSAL TAX	6,412	5,158	4,756	5,662	5,493	5,493	5,493	0	5,493	737	15%
NUISANCE TIRE GRANT	2,175	2,630	2,658	2,500	2,552	2,552	2,552	0	2,552	(106)	(4%)
SCRAP TIRE DISPOSAL TAX	91,145	96,151	86,450	95,000	93,267	93,267	93,267	0	93,267	6,817	8%
SOLID WASTE DISPOSAL TAX	42,997	46,916	41,800	50,000	45,509	45,509	45,509	0	45,509	3,709	9%
WASTE REDUCTION GRANT	0	0	30,000	30,000	0	0	0	0	0	(30,000)	(100%)
WHITE GOODS DISPOSAL GRANT	33,213	24,987	0	0	0	0	0	0	0	0	0%
WHITE GOODS DISPOSAL TAX	23,379	28,239	23,750	33,202	27,392	27,392	27,392	0	27,392	3,642	15%
Total Intergovernmental:	199,320	204,080	189,414	216,364	174,213	174,213	174,213	0	174,213	(15,201)	(8%)
INTEREST:											
INTEREST	24,964	35,517	18,000	29,540	28,655	28,655	28,655	0	28,655	10,655	59%
Total Interest:	24,964	35,517	18,000	29,540	28,655	28,655	28,655	0	28,655	10,655	59%
CONTRIBUTIONS FROM OTHERS:											
DONATIONS	0	2,500	0	0	0	0	0	0	0	0	0%
Total Contributions from others:	0	2,500	0	0	0	0	0	0	0	0	0%
MISCELLANEOUS:											
MISCELLANEOUS - MISCELLANEOUS	62	268	0	89	0	0	0	0	0	0	0%
MISCELLANEOUS - SALE OF SURPLU	0	6,742	0	12,117	0	0	0	0	0	0	0%
SALE OF SURPLUS PROP / ASSET	6,728	96,770	0	0	0	0	0	0	0	0	0%
Total Miscellaneous:	6,790	103,781	0	12,206	0	0	0	0	0	0	0%
CHARGES FOR SERVICES:											
COLLECTION CENTER	2,202,329	2,231,104	2,163,980	2,289,678	2,164,171	2,164,171	2,164,171	0	2,164,171	191	0%
COLLECTION CENTER - TOWNS	4,387	5,551	3,672	5,000	5,385	5,385	5,385	0	5,385	1,713	47%
DECALS	5,930	8,310	5,204	5,948	8,061	8,061	8,061	0	8,061	2,857	55%
DISPOSAL FEE	614,286	625,755	607,082	641,365	606,983	606,983	606,983	0	606,983	(99)	(0%)
LANDFILL FEES	30,796	34,261	27,789	32,000	33,234	33,234	33,234	0	33,234	5,445	20%
MULCH SALES	4,532	5,420	6,746	6,746	5,258	5,258	5,258	0	5,258	(1,488)	(22%)
PROMOTIONAL MATERIALS	1,520	1,950	825	825	1,892	1,892	1,892	0	1,892	1,067	129%
RECYCLABLES	100,627	151,908	68,200	81,282	78,844	78,844	78,844	0	78,844	10,644	16%
Total Charges for Services:	2,964,406	3,064,260	2,883,498	3,062,844	2,903,828	2,903,828	2,903,828	0	2,903,828	20,330	1%
APPROPRIATED FUND BALANCE:											
APPROPRIATED FUND BALANCE	0	0	238,698	0	0	365,919	365,919	0	365,919	127,221	53%
Total Appropriated Fund Balance:	0	0	238,698	0	0	365,919	365,919	0	365,919	127,221	53%
TOTAL: Solid Waste & Recycling	3,195,481	3,410,138	3,329,610	3,320,954	3,106,696	3,472,615	3,472,615	0	3,472,615	286,010	4%

Budget Summary:	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	199,320	204,080	189,414	216,364	174,213	174,213	174,213	0	174,213	(15,201)	(8%)
Interest	24,964	35,517	18,000	29,540	28,655	28,655	28,655	0	28,655	10,655	59%
Contributions from others	0	2,500	0	0	0	0	0	0	0	0	0%
Miscellaneous	6,790	103,781	0	12,206	0	0	0	0	0	0	0%
Charges for Services	2,964,406	3,064,260	2,883,498	3,062,844	2,903,828	2,903,828	2,903,828	0	2,903,828	20,330	1%
Appropriated Fund Balance	0	0	238,698	0	0	365,919	365,919	0	365,919	127,221	53%
Total Revenues:	3,195,481	3,410,138	3,329,610	3,320,954	3,106,696	3,472,615	3,472,615	0	3,472,615	143,005	4%
Expenditures											
Salaries	496,480	567,479	578,171	572,635	578,279	595,631	595,631	0	595,631	17,460	3%
Other Salaries and Benefits	238,287	272,804	287,389	278,408	291,726	295,691	295,691	0	295,691	8,302	3%
Operating	1,816,282	2,069,808	2,393,065	2,145,889	2,297,668	2,317,773	2,317,773	0	2,317,773	(75,292)	(3%)
Transfers Out	351,258	631,262	0	0	0	0	0	0	0	0	0%
Allocations/Programs	0	2,959	70,985	37,541	1,000	1,000	1,000	0	1,000	(69,985)	(99%)
Capital Outlay	184,375	179,854	0	0	262,520	262,520	262,520	0	262,520	262,520	100%
Total Expenditures:	3,086,681	3,724,165	3,329,610	3,034,473	3,431,193	3,472,615	3,472,615	0	3,472,615	143,005	4%
Number of County Employees	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	13.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$369,910. The FY 2019 budget includes one-time expenses of \$591,420. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (2.65%).

Accomplishments:

1. Conserve natural resources: The community team completed the Keep America Beautiful affiliate application process in February 2018.
2. Conserve natural resources: NC Wildlife Resources Commission and NC Forestry Service developed a Wildlife Management Plan that included recommendations to create a pollinator habitat on top of the closed landfill. The first phase was completed in October 2017 and included seeding approximately three acres of land with a pollinator seed mix.
3. Conserve natural resources: Provided Education to Pre-K through 12 grade students through outreach events and classroom programs.
4. Conserve natural resources: Designed bioretention stormwater control measures at the Siler City and Bonlee Collection Centers. Worked with

Department Links to Commissioner Goals:

1. Conserve natural resources: Keep America Beautiful affiliation to be completed in December 2018. Provide supplies and organize litter clean-ups starting in Spring 2019.
2. Conserve natural resources: Increase education to builders and contractors concerning Construction and Demolition waste. Work with Central Permitting and Watershed Protection on C&D. Approximately 50% of the waste stream at the collection centers is Construction and Demolition; look at ways to divert C&D from being landfilled
3. Conserve natural resources: Improve collection centers and extend service life by paving, improving drainage, and installing stormwater controls at Goldston and Harpers Crossroads Collection Centers.
4. Become more resilient by mitigating, responding and adapting to

Soil & Water and Cooperative Extension to develop the planting plans. Received a grant from USDA through Soil & Water for construction of the Stormwater Control Measures. Repairs to pavement at Siler City, Bonlee, Pittsboro and Cole Park completed June 2018

5. Provide recreational opportunities and access to open space: SW&R staff worked with Parks & Recreation staff to apply for a grant from the NC Department of Environmental Quality to provide recycling containers at each trash can location in the parks and at other high trafficked areas.
6. Become more resilient by mitigating, responding and adapting to emerging threats: Completed a Disaster Debris Management plan in conjunction with Emergency Operations and received approval of the plan from the State and FEMA. RFP process for Debris Management completed in March 2018. Disaster Debris Management Collection and Disposal Contract completed in April 2018.
7. Demonstrate sound fiscal stewardship and promote economic development: Secured contract with Waste Management Inc. in July 2017 to use Great Oak Landfill in Randolph County. The savings from using the landfill should be approximately \$200,000 annually.
8. Become more resilient by mitigating, responding and adapting to emerging threats: Partnered with the Detention Center to begin a food waste collection program in conjunction with composting pilot project

emerging threats: Use the data from recycling container give-away survey to educate residents on ways to increase recycling through targeted messaging.

5. Become more resilient by mitigating, responding and adapting to emerging threats: Compost and vermi-compost workshops in Fall 2018.
6. Become more resilient by mitigating, responding and adapting to emerging threats: Work with schools to increase recycling and start composting in the cafeteria and recycle more in the classrooms.
7. Become more resilient by mitigating, responding and adapting to emerging threats: Pilot food waste collection program at one collection center.
8. Preserve, protect, and enable agriculture and forestry: Continue with pollinator and wildlife habitat project on closed landfill and forest area behind landfill

Work Plan

Goal: Protect and conserve the county's natural resources by reducing overall waste disposal and ensure secure long-term disposal.

Objectives:

- Decrease the annual trash disposal rate per customer using the collection centers.
- Increase recycling rate per customer using the collection centers.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Collection Center trash disposal rate per customer in pounds	32.42	NA	1,081	1,075	1,070
Collection Center recycling rater per customer in pounds	6.81%	NA	243	245	250

Goal: Provide effective accessible and efficient waste disposal and recycling for Chatham County citizens.

Objectives:

- Minimize the cost per pound to manage waste left at the collection centers.
- Minimize the cost per pound to manage common recyclables (cardboard, glass, magazines, newsprint, plastics, steel and aluminum cans) left at the collection centers.
- Ensure that at least 80% of customers completing the biennial survey (every two years) rate overall customer service at collection centers very good or above average.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Cost per pound to manage waste	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05
Cost per pound to manage common recyclables	\$0.12	\$0.06	\$0.10	\$0.06	\$0.06
Percent of biennial survey respondents rating customer service as very good or above average	NM	85%	N/A	85%	N/A

Southeast Water District

The Southeast Water District Fund accounts for the activities of the Southeast Water District, which includes water purchases, maintenance, and debt service on water lines approved by voters of the district. Maintenance is provided by the employees of the Water Fund, which is reimbursed by the district.

Budget Summary:

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Interest	2,896	6,345	1,500	5,100	1,500	1,500	1,500	0	1,500	0	0%
Charges for Services	667,814	670,485	608,500	681,838	633,500	633,500	633,500	0	633,500	25,000	4%
Total Revenues	670,710	676,830	610,000	686,938	635,000	635,000	635,000	0	635,000	25,000	4%
Expenditures											
Operating	203,712	352,195	355,220	355,220	381,177	381,177	381,177	0	381,177	25,957	7%
Debt	253,607	253,843	254,780	254,780	253,823	253,823	253,823	0	253,823	(957)	0%
Total Expenditures	457,318	606,038	610,000	610,000	635,000	635,000	635,000	0	635,000	25,000	4%

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
REVENUE:											
INTEREST:											
INTEREST	2,896	6,345	1,500	5,100	1,500	1,500	1,500	0	1,500	0	0%
Total Interest:	2,896	6,345	1,500	5,100	1,500	1,500	1,500	0	1,500	0	0%
CHARGES FOR SERVICES:											
PENALTIES - LATE FEES	5,505	5,120	6,000	5,180	6,000	6,000	6,000	0	6,000	0	0%
RECONNECTIONS	3,710	3,535	2,500	3,115	2,500	2,500	2,500	0	2,500	0	0%
TAP FEES	0	0	0	0	0	0	0	0	0	0	0%
WATER SALES	658,599	661,830	600,000	673,543	625,000	625,000	625,000	0	625,000	25,000	4%
Total Charges for Services:	667,814	670,485	608,500	681,838	633,500	633,500	633,500	0	633,500	25,000	4%
TOTAL: Southeast Water District	670,710	676,830	610,000	686,938	635,000	635,000	635,000	0	635,000	50,000	4%

Water

The Water Fund accounts for the activities of Chatham County's water utility, including the distribution system, water treatment plant, and a small sewer operation in the Bynum area. The Water Fund is an enterprise fund, which means that fees should fully support operating costs.

Budget Summary:

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Interest	31,760	47,583	23,000	60,062	58,000	58,000	58,000	0	58,000	35,000	152%
Miscellaneous	457	27,651	0	0	0	0	0	0	0	0	0%
Charges for Services	6,006,928	6,559,738	6,016,000	6,272,870	6,479,177	6,458,691	6,458,691	0	6,458,691	442,691	7%
Transfers In	0	2,868,486	0	0	0	0	0	0	0	0	0%
Appropriated Fund Balance	0	0	1,350,531	0	0	859,725	859,725	0	859,725	(490,806)	(36%)
Total Revenues	6,039,145	9,503,458	7,389,531	6,332,932	6,537,177	7,376,416	7,376,416	0	7,376,416	(13,115)	0%
Expenditures											
Salaries	874,970	925,186	988,971	985,409	1,032,815	1,062,197	1,008,720	53,477	1,062,197	73,226	7%
Other Salaries and Benefits	475,280	491,310	541,086	529,936	574,272	580,635	549,061	31,574	580,635	39,549	7%
Operating	2,342,094	3,025,002	4,170,540	3,491,506	4,066,869	4,307,386	4,295,976	11,410	4,307,386	136,846	3%
Debt	1,430,144	1,431,445	1,417,017	1,384,850	1,399,241	1,399,238	1,399,238	0	1,399,238	(17,779)	(1%)
Allocations/Programs	0	2,868,486	0	0	0	0	0	0	0	0	0%
Capital Outlay	127,317	159,652	271,917	271,116	26,960	26,960	0	26,960	26,960	(244,957)	(90%)
Total Expenditures	5,249,804	8,901,080	7,389,531	6,662,817	7,100,157	7,376,416	7,252,995	123,421	7,376,416	(13,115)	0%

Water Fund Revenue

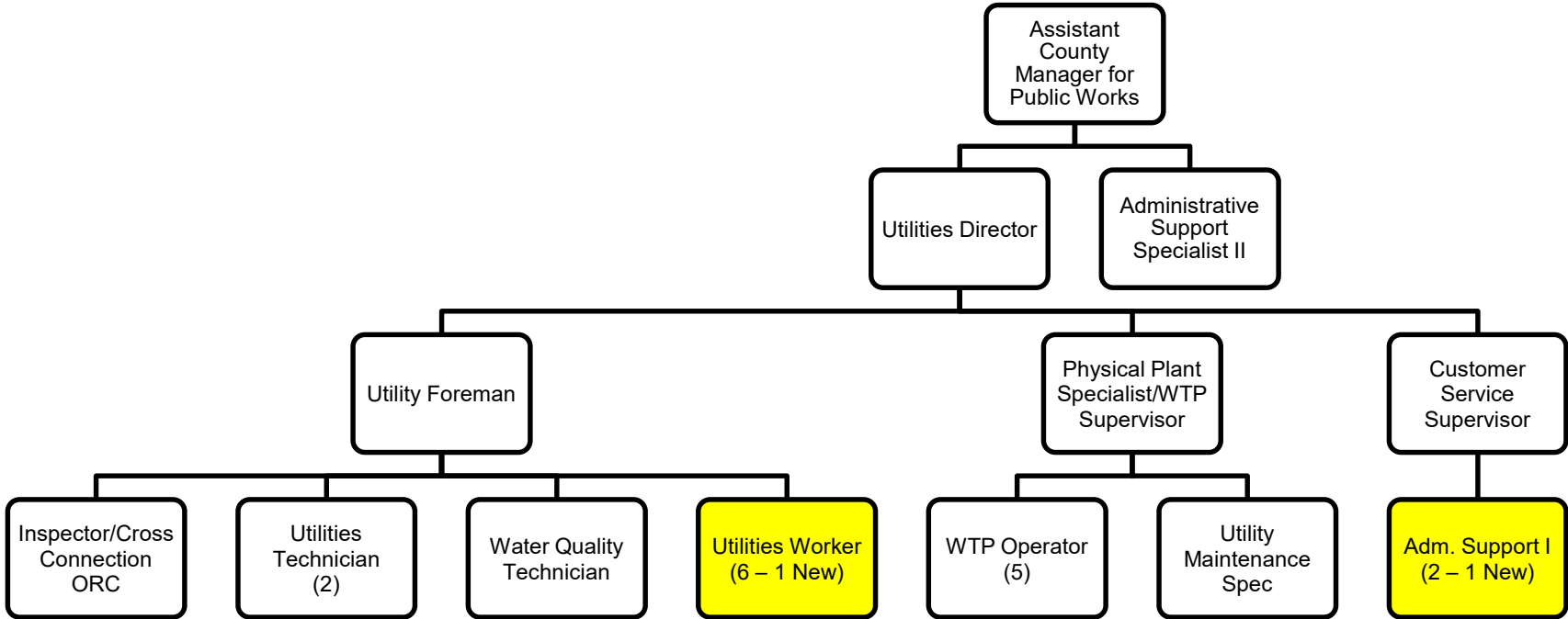
	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
INTEREST:											
INTEREST	31,760	47,583	23,000	60,062	58,000	58,000	58,000	0	58,000	35,000	152%
Total Interest:	31,760	47,583	23,000	60,062	58,000	58,000	58,000	0	58,000	35,000	152%
MISCELLANEOUS:											
MISCELLANEOUS - MISCELLANEOUS	27	1	0	0	0	0	0	0	0	0	0%
MISCELLANEOUS - SALE OF SURPLU	431	0	0	0	0	0	0	0	0	0	0%
SALE OF SURPLUS PROP / ASSET	0	27,650	0	0	0	0	0	0	0	0	0%
Total Miscellaneous:	457	27,651	0	0	0	0	0	0	0	0	0%
CHARGES FOR SERVICES:											
INSTALLATION FEES	101,006	116,236	95,000	95,000	110,000	95,000	95,000	0	95,000	0	0%
OTHER FEES	8,697	277	10,000	9,870	11,000	9,574	9,574	0	9,574	(426)	(4%)
PENALTIES - LATE FEES	37,050	36,685	37,000	41,000	40,000	39,000	39,000	0	39,000	2,000	5%
PLAN REVIEW	2,940	11,390	0	0	0	0	0	0	0	0	0%
RAW WATER JORDAN LAKE	0	8,100	0	0	0	0	0	0	0	0	0%
RECONNECTIONS	17,430	16,300	14,000	16,000	15,000	15,000	15,000	0	15,000	1,000	7%
SEWER FEES	21,334	22,386	20,000	22,000	22,000	21,340	21,340	0	21,340	1,340	7%
TAP FEES	61,300	77,200	65,000	89,000	80,000	77,600	77,600	0	77,600	12,600	19%
WATER SALES	5,554,471	5,918,164	5,450,000	6,000,000	5,820,000	5,820,000	5,820,000	0	5,820,000	370,000	7%
WATER SALES - SE DISTRICT	202,701	353,000	325,000	0	381,177	381,177	381,177	0	381,177	56,177	17%
Total Charges for Services:	6,006,928	6,559,738	6,016,000	6,272,870	6,479,177	6,458,691	6,458,691	0	6,458,691	442,691	7%
TRANSFERS IN:											
TRANSFER IN - UT CAP RESERVE	0	2,868,486	0	0	0	0	0	0	0	0	0%
Total Transfers In:	0	2,868,486	0	0	0	0	0	0	0	0	0%
APPROPRIATED FUND BALANCE:											
APPROPRIATED FUND BALANCE	0	0	1,350,531	0	0	859,725	859,725	0	859,725	(490,806)	(36%)
Total Appropriated Fund Balance:	0	0	1,350,531	0	0	859,725	859,725	0	859,725	(490,806)	(36%)
TOTAL: Utility Fund	6,039,145	9,503,458	7,389,531	6,332,932	6,537,177	7,376,416	7,376,416	0	7,376,416	(149,651)	(0%)

Water - Distribution

The mission of the Water Distribution Department is to protect and manage Chatham County's water supplies and provide the highest possible quality of water and services in a reliable cost-efficient manner.

Major responsibilities:

1. Manufacture and deliver safe drinking water to customers
2. Maintain and operate the water system
3. Repair major system breaks immediately
4. Assist with building/engineering projects for the county
5. Deliver accurate monthly reports to Division of Water Quality



Budget Summary:	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Interest	31,760	47,583	23,000	60,062	58,000	58,000	58,000	0	58,000	35,000	152%
Miscellaneous	457	27,651	0	0	0	0	0	0	0	0	0%
Charges for Services	6,006,928	6,559,738	6,016,000	6,272,870	6,479,177	6,458,691	6,458,691	0	6,458,691	442,691	7%
Transfers In	0	2,868,486	0	0	0	0	0	0	0	0	0%
Appropriated Fund Balance	0	0	1,350,531	0	0	859,725	859,725	0	859,725	(490,806)	(36%)
Total Revenues:	6,039,145	9,503,458	7,389,531	6,332,932	6,537,177	7,376,416	7,376,416	0	7,376,416	(13,115)	0%
Expenditures											
Salaries	637,643	671,953	705,615	705,025	754,922	775,967	722,490	53,477	775,967	70,352	10%
Other Salaries and Benefits	290,033	324,376	358,265	352,184	393,580	398,115	366,541	31,574	398,115	39,850	11%
Operating	1,605,587	1,924,894	2,361,947	2,351,262	2,136,848	2,218,865	2,207,455	11,410	2,218,865	(143,082)	(6%)
Debt	1,430,144	1,431,445	1,417,017	1,384,850	1,399,241	1,399,238	1,399,238	0	1,399,238	(17,779)	(1%)
Allocations/Programs	0	2,868,486	0	0	0	0	0	0	0	0	0%
Capital Outlay	127,317	125,155	271,917	271,116	26,960	26,960	0	26,960	26,960	(244,957)	(90%)
Total Expenditures:	4,090,724	7,346,309	5,114,761	5,064,437	4,711,551	4,819,145	4,695,724	123,421	4,819,145	(295,616)	(6%)
Number of County Employees	15.00	16.00	16.00	16.00	18.00	18.00	16.00	2.00	18.00	2.00	13%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$282,752. The FY 2019 budget includes one-time expenses of \$5,120. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (.37%).

Cuts or Expansion Approved:

Utility Billing: The number of water customers has almost doubled to over 9,000 residents over the past 10 years while staffing has remained the same. The Utilities Department is proposing to hire an Administrative Support Specialist. In the past 10 years the County's customer base has nearly doubled while the staffing has remained at two employees. Utilities comparable in size have an average staff of twice that of the County. Recent stats continue to show increased volume in calls (previously 400-500 calls monthly/currently over 700 per month), processed service applications (previously less than 100 per month/currently close to 200 per month), processed payments (previously 300-400 per month/currently close to 600 per month), work order initiation/completion (2,165 in 2008 to 4,492 in 2017) and processing of forms like bank draft requests/leak adjustments/termination requests (previously less than 60 per month/currently 120+ per month). Current staff cannot provide residents the level of customer service expected and deserved. Net Cost: \$46,876

Utility Service Worker: The number of water customers served has almost doubled since 2008 and 54 miles of waterlines have been added to the distribution system while the staffing level has remained at 11 employees. The Utilities Department is proposing to hire an additional Utility Service Worker. Chatham County has over 9,000 customers it provides water service to (compare to approx. 5,000 in FY 2008). Since 2008 there have been 54 miles (285,120 feet) of waterlines added to the County's distribution system. During this time (2008-present) the staffing level in our Water Distribution System maintenance division has remained

unchanged at 11 employees (4 of which are responsible for meeting the measures below). Utilities comparable in size have a staff capable of fielding (2) 3-4 man crews to handle the same workload as Chatham County. Recent stats continue to show increases in work orders (2,165 in FY 2008 to 4,493 in FY 2017), split taps (18 in FY 2010 to 63 in FY 2017) and new services taps (17 in FY 2008 to 31 in FY 2017). The Water Distribution staff cannot provide the level of customer service that the County's residents/contractors/developers expect and deserve at the current level of staffing. Net Cost: \$76,536

Accomplishments:

1. Conserve natural resources: Completed hydrant and valve asset management project.
2. Seek partnership that will enhance effectiveness and efficiency: Completed Pittsboro Interconnection Study.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government: Replace the current undersized four-inch Haywood water main with a six-inch main, as required by NCDEQ to ensure adequate fire protection.
2. Protect the environment and drinking water: Protect water quality through replacement of the Nature Trail Mobile Home Park distribution system.
3. Provide infrastructure and conserve natural resources: Water and Wastewater Countywide Comprehensive Master Plan.

Work Plan

Goal: Provide water that meets state safe drinking water guidelines in order to supply Chatham County residents with clean, potable drinking water.

Objectives:

- Reduce the number of NOVs to 2
- 100% of locates complete within required 3 days

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of Notices of Violation	0	0	0	2	1
Percent of locates		90%	100%	100%	100%

Goal: Offer services and information to Chatham County water customers in a prompt and courteous manner in order to provide them with excellent customer service.

Objectives:

- Increase the percentage of customers who are satisfied with our services.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of customers reporting that they are satisfied or very satisfied with our service through survey.	85%	80%	85%	88%	90%
Reduce response time for addressing water main/service repairs	N/A	N/A	N/A	2-3 days	1 day

Reduce response time to install new water services.	N/A	N/A	N/A	6-8 weeks	4 - 6 weeks
Percent of calls going to billing voice mail instead of being answered.	N/A	N/A	N/A	20%	5%

Water - Wastewater Treatment

Budget Summary:	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	141,118	139,701	901,039	144,063	927,117	927,117	927,117	0	927,117	26,078	3%
Total Expenditures:	141,118	139,701	901,039	144,063	927,117	927,117	927,117	0	927,117	26,078	3%
Net Cost	141,118	139,701	901,039	144,063	927,117	927,117	927,117	0	927,117	26,078	3%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$750,000. The FY 2019 budget includes one-time expenses of \$775,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is .71%.

Water - Water Treatment

Budget Summary:	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	237,327	253,233	283,356	280,384	277,893	286,230	286,230	0	286,230	2,874	1%
Other Salaries and Benefits	185,247	166,934	182,821	177,752	180,692	182,520	182,520	0	182,520	(301)	0%
Operating	595,389	960,407	907,554	996,181	1,002,904	1,161,404	1,161,404	0	1,161,404	253,850	28%
Capital Outlay	0	34,497	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,017,963	1,415,071	1,373,731	1,454,317	1,461,489	1,630,154	1,630,154	0	1,630,154	256,423	19%
Number of County Employees	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$146,345. The FY 2019 budget includes one-time expenses of \$295,800. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 8.72%.

Accomplishments:

1. Completed PLC and SCADA upgrade

Department Links to Commissioner Goals:

1. Explore partnerships: Work with regional partners to support long-range water supply planning and expand/update information on potential raw water sources.