

WATER AND SEWER

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for assuring that safe and adequate water supplies are provided to users of the County water system. This is accomplished through a network of 20 wells, 19 water tanks, 462.0 miles of water distribution mains, 51.51 miles of water service lines and 3,980 fire hydrants. Read in excess of 30,000 meters each month and maintain backflow preventer program.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	673,578	660,064	844,598	847,834
Operating Expenses	1,843,436	1,391,302	1,145,281	1,128,104
Capital Outlay	363,612	544,770	1,348,651	2,214,560
Debt Service	439,728	455,562	954,290	970,902
Other	0	174,995	1,992,951	1,948,352
Total	3,320,354	3,226,693	6,285,771	7,109,752

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	14	14	14	14
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	14	14	14	14

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Continued large meter testing & calibration program.
- Performed major maintenance and painting on 1 elevated water tank (Countryview).
- Del Cerro II Well (construction) – install new potable water well in the Mid-County area to increase potable water supply and reliability of the system. Project is not yet completed and online, but well underway.

PROGRAM GOAL: Provide safe, adequate and affordable water supplies to users of the County water system. Provide seamless addition of new water customers. Repair & maintain water wells, tanks, and potable water booster pump stations. Maintain backflow preventer program. Read in excess of 30,000 meters each month and perform all account turn on and turn offs. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Insure strict compliance with ALL Federal and State requirements through periodic sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work related equipment.
6. Assure water meets all applicable State and Federal drinking water standards.
7. Assure system is operated in such a fashion as to meet peak loads in all service areas.

The following projects are planned for Fiscal Year 2015:

- Planned major maintenance and painting of 1 elevated water tank (Bluewater Bay) and inspection of 4 others.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Seeking to purchase land for the future reservoir, future water treatment plant, watershed protection, and military buffering.
- Bob Sikes Elevated Water Tank (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.
- Brooks Bridge Water Main Repair or Replacement (design & construction) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup).
- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Volume of water produced (millions of gallons)	2,246	2,246	2,246
Efficiency	Number of Backflow Preventers / # of Testers	2,386 / 1	2,40 / 1	2,415 / 1
	Number of Meters Read / # of Meter Readers	32,229 / 7	32,541 / 7	32,853 / 7
	Number of Wells / # of Water Operators	20 / 3	20 / 3	21 / 3
	Number of Tanks / # of Water Operators	19 / 3	19 / 3	19 / 3
	Cost per gallon of water processed	0.0047	0.0048	0.0048
Effectiveness	Total square miles of service area	71.5	71.5	71.5

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WASTEWATER OPERATIONS
(WATER RECLAMATION FACILITIES & LIFT STATIONS)

PROGRAM DESCRIPTION: This program is responsible for protecting the public health through the provision of sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. It is responsible for protecting the environment by preventing the introduction of pathogens and excess nutrients into the ground and surface waters.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	1,347,157	1,272,981	1,628,867	1,635,110
Operating Expenses	3,686,872	2,683,226	2,208,758	2,175,631
Capital Outlay	727,223	1,050,629	2,600,969	4,270,937
Debt Service	879,455	878,584	1,840,419	1,872,456
Other	0	337,490	3,843,549	3,753,537
Total	6,640,707	6,222,910	12,122,562	13,711,671

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	28	28	28	28
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	28	28	28	28

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 24/7 standby coverage on all program components, lift stations, and water wells.
- Transported biosolids from all 3 wastewater reclamation facilities (WRFs) off site to be used as fertilizer.
- Operated and maintained compliance with FDEP permits on all 3 WRFs.

- Maintained 146 lift stations in our collection system.
- Maintained 225 acres of RIBs for effluent disposal at the Arbennie Pritchett WRF.
- Operated and maintained Public Access Reuse System for the City of FWB.
- Implementation of Pretreatment Program for Industrial Users.
- Operated and maintained a State Certified Lab at the Arbennie Pritchett WRF.
- Maintain 48 stationary & portable generator sets.
- Provided electronic/mechanical support on 19 potable water wells and 20 tanks.
- Operations staff provides 24/7 customer service, monitors alarms & notifications for entire water & wastewater systems.
- Provided better grit/garbage disposal storage at the headworks of APWRF by purchasing and implementing better containers for the process.

PROGRAM GOAL: Protect public health by providing sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. Provide seamless addition of new sewer customers. Repair and maintain 146 sewage lift stations, 3 water reclamation facilities (WRFs) and all other portions of the infrastructure. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Insure strict compliance with ALL Federal and State requirements through compliance sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. Provide adequate collection lines and treatment facilities to provide capacity for 85 GPD per capita.
6. Meet or exceed State and Federal wastewater treatment standards
7. Protect ground and surface waters through provision of consistent high quality wastewater treatment.
8. Continue to ensure maximum efficiencies by utilizing the best operating practices.

The following projects are planned for Fiscal Year 2015:

- Arbennie Pritchett WRF Expansion (design-build construction) – Expand the current facility from 10 million gallons per day (MGD) to 15 MGD because of additional flow from Eglin AFB projects, the East County Service Area (diversion project mentioned above), and future growth. Project will be funded with Capacity Expansion Charges that have been received from some of these listed projects and other land development projects.
- Bob Sikes WRF – Install membranes we have in storage in additional train. Only one train has membranes installed. Need other membranes installed and new train online to do repairs/maintenance on existing train.
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design & construction) – Construct a new force main and pump station to divert OCWS sewer flow from NVR SB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. The East County Repump Station is planned to be constructed in FY2014-FY2015 and the East County Transmission Main (approx. 6.7 miles) is planned

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Total Wastewater treated (millions of gallons)	2,550.66	2,575	2,730
	Total number of trouble call outs	1,109	961	1,000
Output	Dry Tons of Sludge Hauled	1,365	> 1,365	> 1,400
	Total number of pumps pulled	67	60	60
Efficiency	Total number of wastewater operators (3 plants)	12	12	12
	Cost per gallon of wastewater treated	0.0063	0.0063	0.0060
Effectiveness	Total square miles of service area	27.1	27.1	27.1
	Total Public Access reuse water (millions of gals.)	108.2	> 120	> 120
	Total Number of Loads Sand/Grit to Landfill.	16	28	30
	Interdepartmental project support (Airport, Road)	8	7	> 5

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ENGINEERING

PROGRAM DESCRIPTION: To provide service to the department and public in the area of engineering services for design, inspection, development review and acceptance, and to offer assistance to the public and staff relating to information regarding the operation of Okaloosa County Water & Sewer.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	529,240	377,179	482,627	484,477
Operating Expenses	1,448,414	795,030	654,447	644,631
Capital Outlay	285,695	311,297	770,657	1,265,463
Debt Service	345,501	260,321	545,309	554,802
Other	0	99,998	1,138,829	1,113,344
Total	2,608,850	1,843,825	3,591,869	4,062,717

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	9	9	9	9
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	9	9	9

MAJOR ACCOMPLISHMENTS LAST YEAR:

Provided engineering, surveying, permitting, inspection, and project management services for the following:

- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Partnered with the U.S. Army Corps of Engineers on a hydraulic and water quality model that is underway. Obtained additional grant funding for land acquisition.

- Newcastle Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Camp Rudder Force Main & Lift Station (design) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design) – Construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Eglin Main Force Mains & Lift Stations (design & construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project will divert all wastewater flows from Eglin proper to the Arbennie Pritchett WRF. Design is complete, and construction is over half-way complete.
- Ft. Walton Beach 36” Force Main (construction) – joint project with the City of Ft. Walton Beach to install a 36” ductile iron force main on Roberts Blvd. the Ft. Walton Beach Golf Course, and Denton Blvd. to replace 3 critical, aging force mains feeding the Arbennie Pritchett Water Reclamation Facility (WRF).
- Del Cerro II Well (construction) – install new potable water well in the Mid-County area to increase potable water supply and reliability of the system. Project is not yet completed and online, but well underway.
- Garniers Area Sanitary Sewer Rehab (construction) – installed cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the wastewater collection system.
- Subsurface utility engineering (AKA mapping) was completed in the Mid-County Service Area (unincorporated Crestview) and East County Service Area.

PROGRAM GOAL: When land development projects are submitted, complete the review and issue comments within 15 business days. Begin new construction inspections within 48 hours of notification. With regards to underground utility mapping and as-built drawings, complete the gravity sewer. Continue to support OCWS projects in the Capital Improvement Plan by surveying, designing, permitting, and inspections as needed. Ensure accurate as-built construction plans are recorded for each completed project.

KEY OBJECTIVES:

The primary mission of OCWS Engineering is to design, review, permit, and inspect new construction, either for land development projects or OCWS construction projects for the water and sewer system that benefit our customers. OCWS Engineering also provides surveying and project management services for OCWS in-house construction projects. The primary deliverables of OCWS Engineering are approved construction plans and as-built construction plans. The following are key objectives:

1. To assure all development serviced by the system meets accepted standard specifications.
2. Provide engineering support to assure that the system meets its operation and maintenance standards.
3. Advise the director and senior managers regarding engineering and design services.
4. To increase the search for relationships that will result in the consolidation of potable water supply as well as wastewater treatment and disposal services.

The following projects are planned for Fiscal Year 2015:

- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline

reservoir. Seeking to purchase land for the future reservoir, future water treatment plant, watershed protection, and military buffering.

- Bob Sikes Elevated Water Tank (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.
- Marlowe Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Brooks Bridge Water Main Repair or Replacement (design & construction) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup).
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design & construction) – Construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. The East County Repump Station is planned to be constructed in FY2014-FY2015 and the East County Transmission Main (approx. 6.7 miles) is planned to be constructed in FY2016. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Arbennie Pritchett WRF Expansion (design-build construction) – Expand the current facility from 10 million gallons per day (MGD) to 15 MGD because of additional flow from Eglin AFB projects, the East County Service Area (diversion project mentioned above), and future growth. Project will be funded with Capacity Expansion Charges that have been received from some of these listed projects and other land development projects.
- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Meigs-Seminole Lift Station (construction) – replace the aging and undersized Meigs-Seminole Lift Station, which pumps all the wastewater from Bluewater Bay to the Niceville-Valparaiso Regional Sewer Plant.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Garniers Area Sanitary Sewer Rehab (construction) – installed cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the wastewater collection system.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Land development projects submitted for review	23	24	25
	Land development constr. projects commenced	20	22	24
	Number of new sewer taps	64	70	80
	Number of new water taps	84	100	110
Output	Dollar value - new sewer taps	\$456,307	\$459,000	\$500,236
	Dollar value - new water taps	\$165,990	\$320,400	\$352,423
	State Permits obtained for in house projects	12	13	11

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/UTILITIES OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for providing support services to the OCWS in-house construction team and the buildings and facilities within the fund. This includes carpentry, masonry, painting, maintenance, janitorial services and landscaping.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	240,564	282,884	361,970	363,358
Operating Expenses	658,370	596,272	490,835	483,473
Capital Outlay	129,861	233,473	577,994	949,098
Debt Service	157,047	195,241	408,982	416,102
Other	0	74,998	854,123	835,008
Total	1,185,842	1,382,868	2,693,904	3,047,039

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	6	6	6	6
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	6	6	6	6

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Constructed pole barn for logistics.
- Constructed pole barn for generator maintenance.
- Remodeled Oddfellow unit for SCADA offices.
- Installed metal roof on two Oddfellow units.
- Remodeling of Oddfellow rental units.
- Redecked sewer containment system on Okaloosa Island.
- Assisted with all major water & sewer projects, in particular, Emerald Breeze and Eglin Main lift stations.

PROGRAM GOAL: To provide timely and efficient operational support to the water and sewer enterprise fund. To maintain clean and safe facilities for both staff and the public. Repair and care for the infrastructure of water & sewer buildings, facilities and grounds.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of work orders responded to (facilities)	151	121	130
	Number of work orders responded to (constr.)	39	37	40
	Number of work orders responded to (repair)	42	21	30

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER & SEWER CONSTRUCTION

PROGRAM DESCRIPTION: This program is responsible for the installation of new water and sewer infrastructure and replacing ageing infrastructure. It routinely installs new water mains, sewer mains, and lift stations to upgrade or extend service. Has the capability to perform other construction activities as required.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 34,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	529,240	471,474	603,284	605,596
Operating Expenses	1,448,414	993,787	818,058	805,789
Capital Outlay	285,695	389,122	963,322	1,581,829
Debt Service	345,501	325,402	681,636	693,502
Other	0	124,996	1,423,537	1,391,681
Total	2,608,850	2,304,781	4,489,722	5,078,397

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	11	11	11	11
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	11	11	11	11

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Newcastle Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Camp Rudder Force Main & Lift Station (design) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design) – Construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Eglin Main Force Mains & Lift Stations (design & construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project will divert all wastewater flows from Eglin proper to the Arbennie Pritchett WRF. Design is complete, and construction is over half-way complete.
- Ft. Walton Beach 36” Force Main (construction) – joint project with the City of Ft. Walton Beach to install a 36” ductile iron force main on Roberts Blvd. the Ft. Walton Beach Golf Course, and Denton Blvd. to replace 3 critical, aging force mains feeding the Arbennie Pritchett Water Reclamation Facility (WRF).
- Emerald Breeze Lift Station and Collection System (design & construction) - joint project with Developer and Eglin to provide sewer infrastructure to the new Holiday Inn at Emerald Breeze and to divert existing sewer flow into the new system for increased expansion capacity for the Island.
- Highway 98 Flyover relocation (construction) - FDOT fast tracked the design and construction of the Highway 98 Flyover project at Hurlburt Field. As a result, 1,300 feet of our existing 16 inch water main was relocated in a short amount of time to accommodate the project and FDOT's schedule.
- Various fiber conduit installations.

PROGRAM GOAL: To execute all construction activities in a professional and economical fashion while maintaining the highest level of quality in all work performed. Consider the effect of all projects on the environment and proceed accordingly. Strive to do each project on time every time.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Install new infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. Maximize the use of department capital funding by completing construction projects with in-house capabilities.
6. Tie new construction into the system in a timely fashion.
7. To increase the utilization of “in house” resources for maximum cost savings, flexibility and timely completion of internal projects as well as to attract new clients to our customer base.

The following projects are planned for Fiscal Year 2015:

- Bob Sikes Elevated Water Tank New Mains (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and

fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.

- Marlowe Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Brooks Bridge Water Main Repair or Replacement (design & construction) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup).
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design & construction) – Construct a new force main and pump station to divert OCWS sewer flow from NVR SB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. The East County Repump Station is planned to be constructed in FY2014-FY2015 and the East County Transmission Main (approx. 6.7 miles) is planned to be constructed in FY2016. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
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- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Meigs-Seminole Lift Station (construction) – replace the aging and undersized Meigs-Seminole Lift Station, which pumps all the wastewater from Bluewater Bay to the Niceville-Valparaiso Regional Sewer Plant.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Footages/Miles of new mains and infrastructure	40,000/7.6	55,000/10.4	62,000/11.7
	Construction projects started / completed (@ year end)	6/5	5/7	6/5
	Number of new sewer taps	64	70	80
	Number of new water taps	84	100	110
Output	Dollar value - new sewer taps	\$456,307	\$459,000	\$500,236
	Dollar value - new water taps	\$165,990	\$320,400	\$352,423

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/MAINTENANCE

PROGRAM DESCRIPTION: This program is responsible for the repair and maintenance of 726.0 miles of water distribution mains, 52.57 miles of service lines 561 miles of sewer mains, 93.24miles of sewer service lines,5,546 fire hydrants, and 7,467 manholes. It is a multi-discipline approach involving specialized crews.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 34,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	817,917	801,507	1,025,583	1,029,514
Operating Expenses	2,238,458	1,689,439	1,390,700	1,369,842
Capital Outlay	441,528	661,507	1,637,647	2,689,108
Debt Service	533,956	553,183	1,158,781	1,178,953
Other	0	212,493	2,420,011	2,365,855
Total	4,031,859	3,918,129	7,632,722	8,633,272

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	17	17	17	18
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	17	17	17	18

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Newcastle Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Eglin Main Force Mains & Lift Stations (design & construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project will divert all wastewater flows from Eglin proper to the Arbennie Pritchett WRF. Design is complete, and construction is over half-way complete.
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design) – Construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Ft. Walton Beach 36” Force Main (construction) – joint project with the City of Ft. Walton Beach to install a 36” ductile iron force main on Roberts Blvd. the Ft. Walton Beach Golf Course, and Denton Blvd. to replace 3 critical, aging force mains feeding the Arbennie Pritchett Water Reclamation Facility (WRF).
- Emerald Breeze Lift Station and Collection System (design & construction) - joint project with Developer and Eglin to provide sewer infrastructure to the new Holiday Inn at Emerald Breeze and to divert existing sewer flow into the new system for increased expansion capacity for the Island.
- Highway 98 Flyover relocation (construction) - FDOT fast tracked the design and construction of the Highway 98 Flyover project at Hurlburt Field. As a result, 1,300 feet of our existing 16 inch water main was relocated in a short amount of time to accommodate the project and FDOT's schedule.
- Repaired 819 water line breaks, an average of 2.24 leaks a day.
- Repaired 565 sewer line breaks, an average of 1.54 breaks a day.
- Performed 84 water taps.
- Performed 64 sewer taps.
- Exercised 1,778 water main valves.
- Exchanged 1,580 ¾” water meters.
- Repaired 60 manholes.
- Responded to 594 after-hours calls, an average of 11.42 calls a week (does not include turn-ons or turn-offs).
- Repaired 16” water main on Brooks Bridge after it had been damaged by a barge.
- Increased the total of mainline sewer cleaning by 39,569 ft.
- Completed 3,303 work orders (excludes work orders for large projects or water and sewer taps).

PROGRAM GOAL: To be on call and ready to perform any repair to any facet of the Okaloosa County Water & Sewer Systems’ service area at any time 24/7/365. To handle all projects undertaken in a professional manner with a minimal amount of service disruption to our customers.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect ageing infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. To provide routine and preventative maintenance for the system.
6. To provide emergency response capabilities to prevent all but short term interruptions to service and prevent system losses or environmental damage.
7. To maintain and improve key components of the Water & Sewer infrastructure.

The following projects are planned for Fiscal Year 2015:

- Bob Sikes Elevated Water Tank New Mains (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.
- Marlowe Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Brooks Bridge Water Main Repair or Replacement (design & construction) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup).
- Diversion of the OCWS portion of Sewer flow to Niceville-Valparaiso Regional Sewer Board Plant (design & construction) – Construct a new force main and pump station to divert OCWS sewer flow from NVR SB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. The East County Repump Station is planned to be constructed in FY2014-FY2015 and the East County Transmission Main (approx. 6.7 miles) is planned to be constructed in FY2016. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Meigs-Seminole Lift Station (construction) – replace the aging and undersized Meigs-Seminole Lift Station, which pumps all the wastewater from Bluewater Bay to the Niceville-Valparaiso Regional Sewer Plant.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Miles of Sewer main / Maintenance Personnel	561/7	566/7	570/7
	Miles of Water main / Maintenance Personnel	726/9	728/9	730/9
	Number of new sewer taps	64	70	80
	Number of new water taps	84	100	110
Output	Dollar value - new sewer taps	\$456,307	\$459,000	\$500,236
	Dollar value - new water taps	\$165,990	\$320,400	\$352,423
Efficiency	Feet/Miles of sewer lines cleaned	206,024/39	230,000/44	250,000/47
Effectiveness	Number of main breaks repaired – Water	819	880	910
	Number of main breaks repaired – Sewer	565	600	625
	Valves maint	1,778	800	2,000
	Number of work orders (excludes taps & projects)	3,303	3,600	3,700
	Man hours per work order	3.45	3.30	3.25

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ADMINISTRATION (I.T., CUSTOMER SERVICE, FINANCE & SUPPLY)

PROGRAM DESCRIPTION: This program is responsible for the administrative functions of the department. Responsibilities include accounting, billing, customer service, debt collection, IT, SCADA, logistics, project and maintenance costing, contract and grant administration, personnel functions, and budget administration.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	1,491,495	1,508,718	1,930,510	1,937,909
Operating Expenses	4,081,894	3,180,120	2,617,786	2,578,525
Capital Outlay	805,140	1,245,190	3,082,630	5,061,852
Debt Service	973,684	1,041,285	2,181,237	2,219,207
Other	0	399,988	4,555,317	4,453,376
Total	7,352,213	7,375,301	14,367,480	16,250,869

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	29	30	31	31
Part-Time	0	0	0	2
Relief	0	0	0	0
Total	29	30	31	33

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Improve the reliability of SCADA by established a new IP network. This includes building an Allen Bradley HMI Platform to view the IP sites and starting the first phase which was to replacing the existing serial PLC's at lift stations, tanks, and wells in Mid County (unincorporated Crestview) and East County (Bluewater Bay area) with IP PLC's.
- Installed virtual environment for the SCADA network within Water & Sewer to replace out dated servers. Continue green movement that decreases the number of physical servers needed.
- Continued to promote green options including e-billing and e-payments resulting in a reduction in the number of paper bills mailed each month.
- Continue to provide multiple options for payment of water & sewer bills including on line and via the IVR (Integrated Voice Response) system. Including on line check payments.
- Maintained an extremely low level of bad debt write offs (below 1% of revenue).
- Established a phone queue which allows calls to be helped in the order they were received in.
- Completed installation/implementation of barcoding system in the logistics warehouse to streamline perpetual inventory counting and control (value in excess of \$1.5 million).

PROGRAM GOAL: To provide the administrative support necessary to operate these “back office” services, including all OCWS purchasing and inventory. To provide excellent customer service to our rate payers through all available means, including face to face, via telephone or internet. To also provide a high level of “internal customer service” as it relates to other departments within the water & sewer fund.

KEY OBJECTIVES:

1. Replace equipment that is past its useful life to prevent wasted man hours and poor customer service due to equipment failures and time needed to repair the equipment.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Maintain and extend the useful life and utility of OCWS IT & SCADA infrastructure.
4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work related equipment.
6. Provide accurate and timely customer billing.
7. Provide prompt and courteous customer service.
8. Provide all required computer support for the department.
9. Provide budgetary guidance and support to the department.
10. To increase the efficiency and coordination between payment postings and the update to the “cut off list”.
11. To increase awareness of conversation strategies and reduce energy costs throughout the department.
12. To maintain annual bad debt write offs at a level of less than 1% of yearly billings.

The following projects are planned for Fiscal Year 2015:

- Establish a new Galaxy (database) for the IP SCADA network.
 - Continue to improve SCADA communication through moving to an IP based network. Phase 2 of change will be moving the tanks, wells, and lift stations in County West and on the Island to an IP network.
 - Continue to inform customers about all the tools available to do business with OCWS.
- Compartmentalize/segregate inventory by location in order to increase efficiencies during cycle counts and fiscal year end.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Efficiency	Bad debt written off as a % of annual billings	0.75%	0.75%	0.75%
	Water & Sewer accounts / Cust. Service personnel	29,960 / 12	29,900 / 12	29,950 / 13
	Number of new accounts set up - Water	8,427	7,861	7,900
	Number of new accounts set up - Sewer	7,151	6,612	6,800
	Number of Cut offs processed	7,641	8,508	8,500
Effectiveness	Total Bills processed monthly - in excess of	30,100	30,000	30,000
	Average number of monthly e-bills sent	3,362	3,680	4,800

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/LABORATORY

PROGRAM DESCRIPTION: This program is responsible for testing various water and wastewater samples to assure compliance with Federal and State regulatory requirements. These samples come from 3 wastewater treatment facilities and 39 monitoring wells.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 36,000 water service and 33,000 sewer service connections both residential and commercial.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	240,564	282,885	361,970	363,358
Operating Expenses	658,370	596,273	490,835	483,473
Capital Outlay	129,861	233,473	577,993	949,097
Debt Service	157,046	195,241	408,982	416,102
Other	0	74,997	854,123	835,008
Total	1,185,841	1,382,869	2,693,903	3,047,038

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	5	5	5	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	5	5	5	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed a total of over 4,000 wastewater sample tests.
- Tested in excess of 936 water samples from monitoring wells.
- Completed in excess of 2,097 tests in both Bacteriology and Quality tests on County drinking water samples.
- Provided all required reports to DEP, EPA, and NW Florida Water Management District.
- Performed numerous testing on an as needed basis (outsourced, leachate)

PROGRAM GOAL: Through the timely testing and reporting of water quality, ensure the public has a safe supply. Make certain that all treated wastewater meets all required standards prior to discharge from the plant. Provide the public with an annual report on the quality of the drinking water and how samples are tested and monitored.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Maintain and extend the useful life and utility of County facilities.
3. Ensure the preservation and safe operation of all work related equipment.
4. Carry out required State and Federal laboratory testing to assure water and wastewater meet proper standards.
5. Perform all tests required by law, regulation and design standards or contract with a laboratory capable of such tests at a cost efficient manner if needed.

The following projects are planned for Fiscal Year 2015:

- Perform all mandated wastewater sample tests.
- Test all required water samples from monitoring wells.
- Complete both Bacteriology and Quality tests on County drinking water samples.
- Provide all required reports to DEP, EPA, and NW Florida Water Management District.
- Prepare and distribute annual Consumer Confidence Report (CCR; water quality analysis) to the public.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Efficiency	Annual lab tests performed / Lab personnel	> 4,000 / 5	> 4,000 / 5	> 4,000 / 5
	Annual lab tests performed / monitoring wells	936 / 39	936 / 39	936 / 39
	Number of lab tests on drinking water	2,097	> 2,000	> 2,000