

STORMWATER

- Establish an affordable long-range action plan for progressively improving the Town's stormwater drainage infrastructure.
- Maintain Town-wide visibility of the plan's progress and effectiveness.

OBJECTIVES AND PERFORMANCE INDICATORS

Objective - Improve Town drainage infrastructure through planning, maintenance, or new construction, where appropriate.

Performance Indicators -

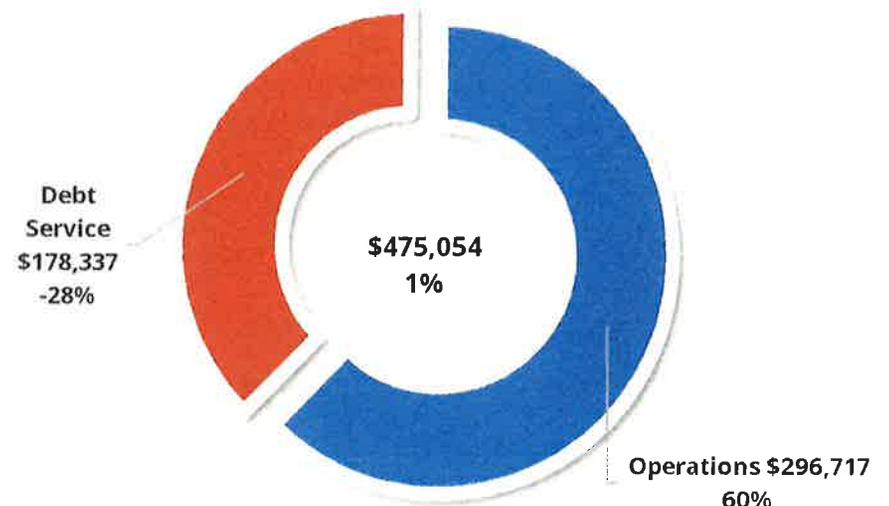
- Continue to identify stormwater infrastructure and maintenance projects through on-the-ground observations by Town staff and citizen feedback.
- Implementation of a comprehensive Stormwater Management Plan via the development of a multi-year Capital Improvement Program. The focus is to develop a strategic basin-wide multi-objective plan to assist in prioritizing stormwater maintenance and capital projects based upon select criteria (i.e. frequency of flooding, system condition, water quality, etc.). The CIP deliverable is meant to serve as a "living document" so that the Town can update it as projects are completed and new ones are added.
- Continue to pursue assistance and support from NCDOT to address areas of nuisance flooding along South Virginia Dare Trail (NC 12), South Old Oregon Inlet Road, (NCSR 1243) and South Croatan Highway (US Hwy 158) (i.e. Red Drum Ocean Outfall).
- Investigate, plan, and replace Town-owned critical drainage facilities
- Maintain a high level of readiness and necessary preparations to address emergency floodwater conditions.
- Purchase equipment to conduct systematic annual maintenance, on-demand maintenance, and post-storm maintenance.
- Continue to explore opportunities for public education and outreach via social media, the Town's website, public forums, and other available media outlets.
- Maintain an adequate fund reserve operation of equipment and materials to perform necessary maintenance on existing drainage infrastructure.
- Seek additional funding opportunities from local, state, and federal agencies to assist with future stormwater planning and construction efforts.
- Perform hydraulic and hydrologic analyses of identified areas of concern for appropriate infrastructure sizing, when required.
- Continue to monitor and evaluate performance of existing drainage infrastructure.

STORMWATER - BUDGET HIGHLIGHTS

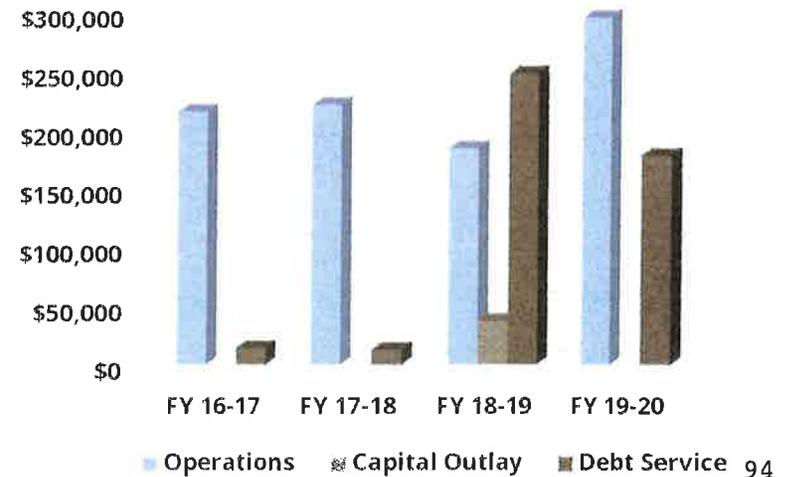
HIGHLIGHTS

- The Stormwater Capital Reserve is funded through a two-cent ad valorem tax. Uses of those pennies for fiscal year 2019-2020 include:
 - \$12,750 for floodwater pump rental
 - \$89,000 for pipe replacements at East Danube Street, Wrightsville Avenue, and East Baltic Street
 - A Culvert cleaner debt payment of \$12,924
 - The second of five annual debt payments at \$139,426 for stormwater project improvements for areas around the Red Drum Ocean Outfall, Nags Head Acres/Vista Colony Subdivision, and the Village at Nags Head-South Virginia Dare Trail-Mall Drive to Epstein Street
- A hydroseeder is an adopted addition to the fleet at \$75,000, financed over 3 years at 4%, resulting in a new debt payment of \$25,987.
- Stormwater Master Plan Phase V survey, design, permitting, bidding, construction administration and costs are being considered for portions of Wrightsville Avenue, South Old Oregon Inlet Road near Mile Posts 18 and 19.5, and the Nags Head Cove neighborhood.

Adopted Expenditures by Function
2019-2020/Percentage Change From FY 2018-2019



FY 2019-2020 Adopted Expenditures and Expenditure History



**Town of Nags Head
Adopted Budget
For the Fiscal Year 2019-2020**

Department: *Stormwater*

Account Description	Manager's Recommended 2019-2020	Adopted Budget 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
OPERATIONS								
UTILITIES	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,250	\$ 2,250	\$ 1,729	\$ 972	\$ 1,110
FUEL COSTS	2,500	2,500	2,000	2,500	2,500	1,549	1,389	1,395
DEPARTMENT SUPPLIES	12,000	12,000	12,500	10,000	8,600	3,931	4,118	5,223
MAINT/REPAIR EQUIPMENT	6,250	6,250	6,600	6,000	6,000	666	2,017	2,275
PROFESSIONAL FEES	4,000	4,000	4,000	4,000	5,400	5,400	3,000	1,000
PROF FEE/WATER QUALITY TESTING	1,800	1,800	2,000	360	360	160	360	460
CONTRACTED SERVICES	267,567	267,567	288,548	159,866	58,781	58,781	36,672	120,000
Subtotal Operations	\$ 296,717	\$ 296,717	\$ 318,248	\$ 184,976	\$ 83,891	\$ 72,217	\$ 48,528	\$ 131,463
CAPITAL OUTLAY								
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	\$ 52,079
CAPITAL OUTLAY INFRASTRUCTURE	-	-	-	-	903,500	903,500	274,768	-
Subtotal Capital Outlay	\$ -	\$ -	\$ -	\$ 37,500	\$ 941,000	\$ 941,000	\$ 274,768	\$ 52,079
DEBT SERVICE								
L/P PRINCIPAL	\$ 162,720	\$ 162,720	\$ 148,026	\$ 247,945	\$ 155,530	\$ 136,545	\$ 12,360	\$ 12,924
L/P INTEREST	15,617	15,617	13,530	379	379	379	565	-
Subtotal Debt Service	\$ 178,337	\$ 178,337	\$ 161,556	\$ 248,324	\$ 155,909	\$ 136,924	\$ 12,925	\$ 12,924
TOTAL	\$ 475,054	\$ 475,054	\$ 479,804	\$ 470,800	\$ 1,180,800	\$ 1,150,141	\$ 336,221	\$ 196,466

**Town of Nags Head
 Adopted Budget
 For the Fiscal Year 2019-2020**

Stormwater Capital Reserve

Description of Capital Items	Manager's Recommended 2019-2020	Adopted Budget 2019 - 2020	Financial Plan 2020-2021
<i>New Lease Payments</i>			
1. Hydroseeding machine at a cost of \$75,000**	25,987	25,987	25,987
<i>Total New Lease Payments</i>	\$ 25,988	\$ 25,987	\$ 25,987

** new addition to fleet