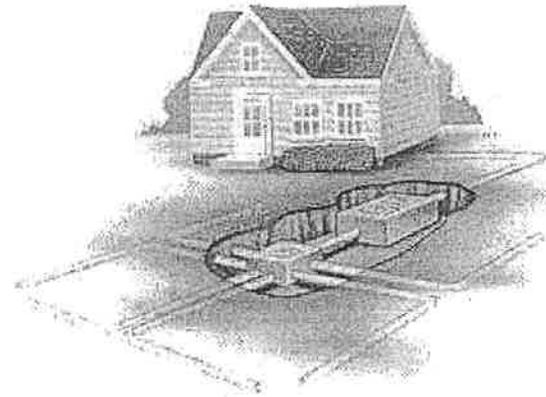


Septic Health Division

Division Overview

Clean water is essential to the high quality of life in Nags Head. In the fiscal year 2000-2001 budget the Town began a new, innovative program aimed at protecting water quality by improving the performance of septic systems in Nags Head. This Initiative, managed by the Septic Health Division, has four separate but interrelated programs: the Septic Tank Pumping Program, the Water Quality Monitoring Program, the Education Program, and the Decentralized Wastewater Master Plan.



Septic Tank Inspection/Pumping Program

This program encourages homeowners, through incentives and educational resources, to have their septic systems inspected and pumped (if needed) on a regular basis. The inspection data collected during the pumping process has been used to develop a Decentralized Wastewater Management Plan, available on the Town's web site (www.townofnagshead.net).

Water Quality Monitoring Program

The Town monitors 26 ground and surface water sites to identify stormwater runoff and other source impacts.

Education Program

Aimed at homeowners, visitors and school children, the education program is designed to increase water quality awareness and septic system operation and maintenance knowledge.

Decentralized Wastewater Management Plan

The long-term goal of the Septic Health Initiative is to follow a plan that will allow the continued use of on-site systems in the Town. The Plan is a voluntary long-term strategy to protect water quality and allow for the continued use of on-site septic systems.

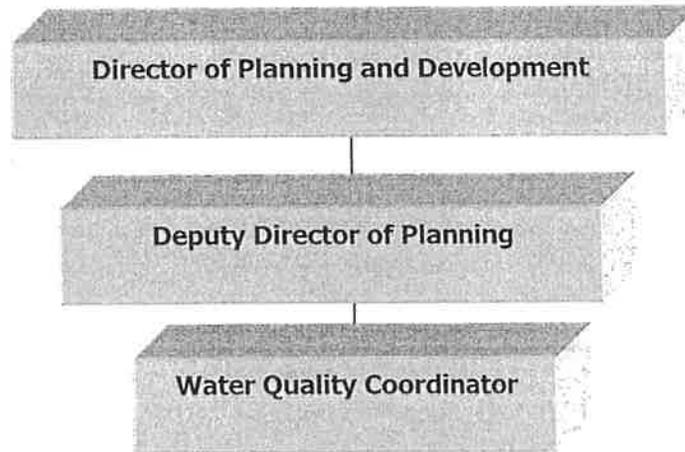
Goal

The goal of the Septic Health Division and its Septic Health Initiative is to provide customer service by reducing the need for central sewage and improving the quality of the Town's surface and groundwater through improving the performance of individual septic systems used to treat wastewater. (This is an adopted goal of the Committee taken from the Town's 2000 Land and Water Use Plan.)

Objectives

- The Town's Land and Water Use Plan states that the Town shall, through various regulations and policies, reduce the need for central sewage, which can be realized with on-site septic systems. Through the Septic Health Initiative, the Town is providing incentives to property owners to encourage safe and efficient operations of septic systems. The Town also realizes education is an important component to the Initiative. To help meet this goal, staff distributes brochures and other informative materials to realty agents, new homeowners, and the general public regarding the operation and proper maintenance of on-site septic systems. This year's Initiative continues the septic tank inspection program, the loan program, and the educational efforts.
- The major emphasis for the Septic Health Initiative this year will be to continue to implement components of the Decentralized Master Wastewater Management Plan, which was adopted in July 2005. This Plan analyzed water quality, weather data, and inspection reports as well as water consumption data collected over a five year period. The Plan and subsequent action by the Board of Commissioners established voluntary recommendations for the optimum operation and maintenance of on-site septic systems to further promote on-site septic treatment as the preferred method of septic treatment in Nags Head. The suggested recommendations of the Plan are directed towards maintaining and/or improving the quality of the Town's surface and ground waters while promoting low density development.

	FY 03-04	FY 04-05	FY 05-06
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Septic Tank Pumping Credits	93	123	40
Septic System Inspections	271	181	266



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 06-07</u>	<u>Currently Existing Positions</u>	<u>Recommended Positions FY 07-08</u>	<u>Adopted Positions FY 07-08</u>
Water Quality Coordinator	14	0	1	1	1
TOTAL:		1	1	1	1

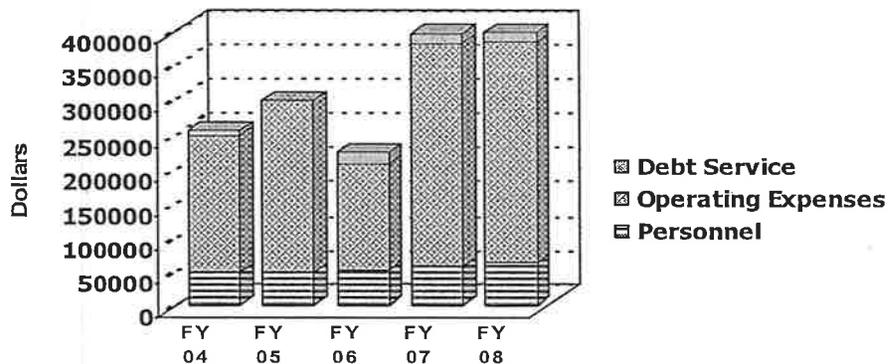
Highlights

- Funds are included for inspection rebates of \$65/each and pumping credits for septic systems at \$30/each.
- Funds for promotional mailers are included.
- Costs for continuation of the educational project are included.
- Grant funds in the amount of \$200,000 (this includes a \$100,000 grant match) are included to provide partial funding for replacement of sand bottom septic tanks.

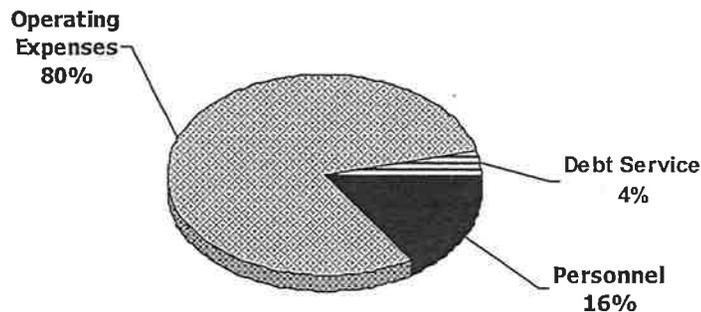
Expenditures by Function

	FY 2006-2007 <u>Adopted</u>	FY 2007-2008 <u>Adopted</u>	Percent <u>Change</u>
Personnel Services	\$ 57,781	\$ 62,918	8.89%
Operating Expenses	\$ 324,666	\$ 320,750	-1.21%
Debt Service	\$ 15,000	\$ 15,000	0%
Total	\$ 397,447	\$ 398,668	0.31%

Expenditure History



Adopted FY 2007-2008 Expenditures by Function



TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

WATER FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET

SEPTIC HEALTH INITIATIVE						
SALARIES						
725 510200 SALARIES/WAGES - REGULAR	41,607.00	41,607.00	41,491.74	45,065.00	45,065.00	44,915.00
725 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
725 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
725 510201 SALARIES - LONGEVITY PAY	772.00	772.00	780.82	817.00	817.00	817.00
725 510400 OVERTIME PAY	.00	.00	133.33	1,768.00	268.00	268.00
725 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
725 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
725 510500 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
725 521100 CAREER DEVELOPMENT	964.00	964.00	779.92	1,020.00	1,020.00	1,020.00
TOTAL SALARIES	43,343.00	43,343.00	43,185.81	48,670.00	47,170.00	47,020.00
BENEFITS						
725 520600 FICA TAX	3,316.00	3,316.00	3,176.58	3,644.00	3,644.00	3,633.00
725 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
725 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
725 520700 GROUP HEALTH INSURANCE	7,701.00	7,701.00	7,528.07	8,904.00	8,522.00	8,522.00
725 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
725 520800 RETIREMENT	2,120.00	2,120.00	2,117.91	2,325.00	2,325.00	2,318.00
725 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
725 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
725 521000 401 K	1,301.00	1,301.00	1,302.00	1,430.00	1,430.00	1,425.00
725 521000 1 401 K	.00	.00	.00	.00	.00	.00
725 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	14,438.00	14,438.00	14,124.56	16,303.00	15,921.00	15,898.00
OPERATIONS						
725 522011 CAREER DEVELOPMENT OTHER COSTS	1,750.00	1,750.00	1,322.20	5,300.00	5,300.00	5,300.00
725 532000 TRAINING	345.00	345.00	.00	345.00	345.00	345.00
725 532200 TELEPHONE	785.00	785.00	478.25	845.00	540.00	540.00
725 532400 TRAVEL	765.00	765.00	127.04	765.00	765.00	765.00
725 532500 POSTAGE	2,500.00	2,500.00	1,602.15	2,500.00	2,500.00	2,500.00
725 532600 ADVERTISING	500.00	500.00	242.50	500.00	500.00	500.00
725 532700 PRINTING	3,400.00	3,400.00	2,403.35	3,000.00	3,000.00	3,000.00
725 543100 FUEL COSTS	800.00	800.00	375.16	800.00	800.00	800.00
725 543300 DEPARTMENT SUPPLIES	1,050.00	1,050.00	487.61	1,050.00	1,050.00	1,050.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

WATER FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
725 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
725 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
725 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	1,450.00	1,450.00	1,450.00
725 543700 MAINT/REPAIR VEHICLES	800.00	800.00	774.13	800.00	800.00	800.00
725 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
725 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
725 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
725 544000 PROFESSIONAL FEES	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
725 544000 1 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
725 544000 2 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
725 544001 CONTRACT SERVICES H2O TESTING	74,671.00	74,671.00	63,286.05	78,400.00	78,400.00	78,400.00
725 544500 CONTRACTED SERVICES	3,500.00	3,500.00	1,805.87	3,500.00	3,500.00	3,500.00
725 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
725 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
725 544507 STORMWATER MANAGEMENT	.00	.00	.00	.00	.00	.00
725 545000 INSPECTION REBATE	22,500.00	22,500.00	14,087.50	22,500.00	18,000.00	18,000.00
725 545100 PUMPING CREDIT FOR H2O USAGE	5,000.00	5,000.00	1,440.00	6,000.00	1,500.00	1,500.00
725 545200 SEPTIC GRANT PROGRAM	200,000.00	.00	.00	200,000.00	200,000.00	200,000.00
725 555300 DUES AND SUBSCRIPTIONS	300.00	300.00	150.00	300.00	300.00	300.00
725 566103 GRANT - DCM SEPTIC HEALTH	.00	.00	.00	.00	.00	.00
725 569900 COST REIMBURSEMENT	.00	99,980.00	99,980.00	.00	.00	.00
725 577433 CAPITAL OUTLAY BUDGETARY	4,000.00	4,000.00	.00	.00	.00	.00
TOTAL OPERATIONS	324,666.00	224,646.00	188,561.81	330,055.00	320,750.00	320,750.00
CAPITAL OUTLAY						
725 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	9,152.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	9,152.00	.00	.00
DEBT SERVICE						
725 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
725 578200 L/P INTEREST	.00	.00	.00	.00	.00	.00
725 578400 SEPTIC LOAN PROGRAM	15,000.00	15,000.00	9,350.00	15,000.00	15,000.00	15,000.00
TOTAL DEBT SERVICE	15,000.00	15,000.00	9,350.00	15,000.00	15,000.00	15,000.00
TOTAL SEPTIC HEALTH INITIATIVE	397,447.00	297,427.00	255,222.18	419,180.00	398,841.00	398,668.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

WATER FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
SEPTIC HEALTH INITIATIVE						
SALARIES						
725 510200 SALARIES/WAGES - REGULAR	16,837.10	26,549.16	29,610.06	32,780.14	34,420.64	38,905.18
725 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
725 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
725 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
725 510400 OVERTIME PAY	9.18	146.69	32.58	.00	678.82	736.72
725 510400 1 OVERTIME PAY	.00	.00	.00	319.83	.00	.00
725 510400 2 OVERTIME PAY	.00	.00	.00	285.56	.00	.00
725 510500 HOLIDAY PAY	35.84	.00	.00	.00	.00	.00
725 521100 CAREER DEVELOPMENT	.00	.00	.00	609.30	657.06	703.59
TOTAL SALARIES	16,882.12	26,695.85	29,642.64	33,994.83	35,756.52	40,345.49
BENEFITS						
725 520600 FICA TAX	1,071.77	1,876.36	2,059.92	2,372.47	2,597.94	2,902.62
725 520600 1 FICA TAX	.00	.00	.00	24.47	.00	.00
725 520600 2 FICA TAX	.00	.00	.00	21.85	.00	.00
725 520700 GROUP HEALTH INSURANCE	4,425.40	8,230.54	9,609.31	8,663.45	7,939.43	7,954.64
725 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
725 520800 RETIREMENT	766.34	1,325.80	1,439.22	1,633.02	1,755.16	1,948.49
725 520800 1 RETIREMENT	.00	.00	.00	15.70	.00	.00
725 520800 2 RETIREMENT	.00	.00	.00	14.02	.00	.00
725 521000 401 K	467.27	808.47	879.50	997.68	1,072.62	1,195.40
725 521000 1 401 K	.00	.00	.00	9.59	.00	.00
725 521000 2 401 K	.00	.00	.00	8.57	.00	.00
TOTAL BENEFITS	6,730.78	12,241.17	13,987.95	13,760.82	13,365.15	14,001.15
OPERATIONS						
725 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	1,734.52	1,229.82
725 532000 TRAINING	455.00	574.00	530.00	369.87	250.00	514.00
725 532200 TELEPHONE	719.92	484.52	246.26	495.85	488.56	457.18
725 532400 TRAVEL	1,181.65	1,206.21	294.45	627.78	299.75	32.55
725 532500 POSTAGE	133.82	1,035.66	1,172.99	1,936.11	3,898.11	1,588.75
725 532600 ADVERTISING	231.60	156.00	1,361.66	544.00	62.00	.00
725 532700 PRINTING	.00	3,707.23	2,301.94	461.00	2,645.93	4,237.38
725 543100 FUEL COSTS	38.00	338.78	389.73	347.92	305.49	448.06
725 543300 DEPARTMENT SUPPLIES	2,899.98	2,018.24	826.43	316.37	675.84	501.23

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
WATER FUND						
725 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
725 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
725 543405 OTHER SUPPLIES - COMPUTER	.00	.00	1,523.00	.00	.00	.00
725 543700 MAINT/REPAIR VEHICLES	.00	.00	10.82	20.88	10.60	424.67
725 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	307.89	.00	.00
725 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
725 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
725 544000 PROFESSIONAL FEES	.00	85.00	.00	850.00	2,500.00	.00
725 544000 1 PROFESSIONAL FEES	.00	.00	.00	1,500.00	.00	.00
725 544000 2 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
725 544001 CONTRACT SERVICES H2O TESTING	74,062.25	110,769.81	106,277.13	95,646.58	111,174.05	113,195.95
725 544500 CONTRACTED SERVICES	975.00	.00	5,250.00	21,105.92	121,037.94	4,623.85
725 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
725 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
725 544507 STORMWATER MANAGEMENT	.00	.00	.00	.00	.00	.00
725 545000 INSPECTION REBATE	13,040.00	28,050.00	14,690.00	11,670.00	8,740.00	16,667.50
725 545100 PUMPING CREDIT FOR H2O USAGE	5,970.00	10,770.00	5,850.00	4,110.00	2,760.00	1,200.00
725 545200 SEPTIC GRANT PROGRAM	.00	.00	.00	.00	.00	.00
725 555300 DUES AND SUBSCRIPTIONS	120.00	.00	275.00	225.00	60.00	210.00
725 566103 GRANT - DCM SEPTIC HEALTH	.00	.00	.00	.00	.00	.00
725 569900 COST REIMBURSEMENT	.00	67,586.00	67,586.00	59,792.00	48,280.00	72,540.00
725 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	99,827.22	226,781.45	208,585.41	200,327.17	304,922.79	217,870.94
CAPITAL OUTLAY						
725 577400 CAPITAL OUTLAY EQUIPMENT	1,692.00	26,121.88	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	1,692.00	26,121.88	.00	.00	.00	.00
DEBT SERVICE						
725 578100 L/P PRINCIPAL	.00	7,920.87	7,471.98	7,693.14	.00	.00
725 578200 L/P INTEREST	.00	.00	448.89	227.73	.00	.00
725 578400 SEPTIC LOAN PROGRAM	.00	18,427.32	31,902.12	13,570.00	16,360.00	8,225.00
TOTAL DEBT SERVICE	.00	26,348.19	39,822.99	21,490.87	16,360.00	8,225.00
TOTAL SEPTIC HEALTH INITIATIVE	125,132.12	318,188.54	292,038.99	269,573.69	370,404.46	280,442.58