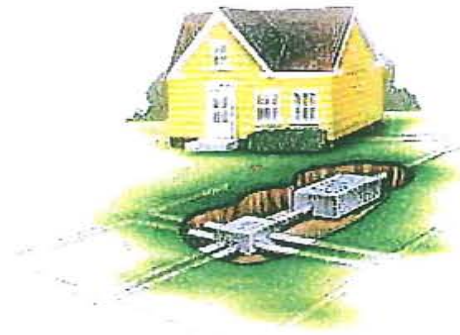


Septic Health Division

Division Overview

Clean water is essential to the quality of life in Nags Head and relies on both maintenance of Town infrastructure and the performance of private septic systems. In the fiscal year 2000-2001 the Town began the innovative Septic Health Initiative. It has four separate but interrelated programs listed below. Staffing is within the Planning and Development Department and in addition to the Septic Health Initiative, plays an active role in department responsibilities related to building inspections, storm damage assessment, and implementation of CAMA regulations.

1. **Septic Tank Inspection/Pumping 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).
2. **Water Quality Monitoring Program** monitors 23 ground and surface water sites to identify stormwater runoff and other source impacts.
3. **Education Program** is aimed at homeowners, visitors and school children, the education program is designed to increase water quality awareness and septic system operation and maintenance knowledge.
4. **Decentralized Wastewater Management Plan** follows a Decentralized Waste plan adopted in 2006, which allows 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 keep Nags Head "clean and green" by protecting the Town's surface and groundwater resources through effective public education and septic maintenance (see Also Planning and Development Department). *(BOC Goals 1, 2 and 5)*

Objectives:

- A. Provide incentives and education for property owners to encourage safe and efficient operations of private septic systems.

Performance Indicators:

1. Continue septic tank inspection program at current level or above
2. Continue Septic Credit program at current level or above
3. Increase public awareness of program through the Town website, Channel 20, and local media outlets.
4. Town septic systems are in good working order and regularly maintained.

- B. Monitor Water Quality through testing and coordination with NCDENR and track and respond to results.

Performance Indicators:

1. Continue water quality testing and monitoring at current level
2. Develop response and public information plan for poor water quality events



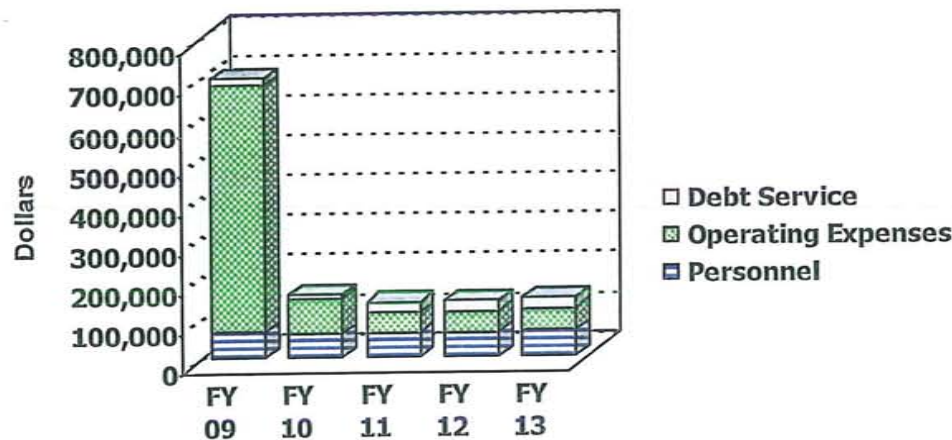
Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Funds for promotional mailers are included.
- Costs for continuation of the educational project are included.
- Funds for water quality testing are included, but at a reduced rate.
- Debt service funds in the amount of \$25,000 are included for the Septic Health Initiative Loan program.

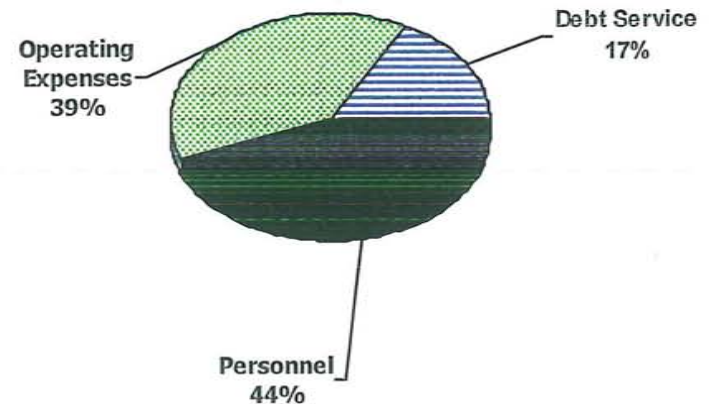
Expenditures by Function

	FY 2011-2012 <u>Adopted</u>	FY 2012-2013 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 62,715	\$ 64,120	2.24%
Operating Expenses	\$ 52,650	\$ 56,765	7.82%
Debt Service	\$ 25,000	\$ 25,000	0.00%
Total	\$ 140,365	\$ 145,885	3.93%

Adopted Expenditure History



Recommended FY 2012-2013 Expenditures by Function



Description Budget Account Number	CLASS: 3-61-725-6-0000-00	2010		2011		2012		***** Year 2013 *****			%PY	
		Approp Actual	WATER OPERATIONS	Approp Actual	WATER OPERATIONS	Approp Actual	WATER OPERATIONS	Requested	Admin. Reemnd	Budgeted		
WATER OPERATIONS 3-61-725-6-0000-00	C											
SEPTIC HEALTH INITIATIVE 3-61-725-6-5101-00	C											
SALARIES/WAGES - REGULAR 3-61-725-6-5102-00	S	0.00		0.00		45,097.00		45,097.00		45,097.00		0.00
		0.00		0.00		38,380.50						
SALARIES - LONGEVITY PAY 3-61-725-6-5102-01	S	0.00		0.00		1,804.00		1,804.00		1,804.00		0.00
		0.00		0.00		1,803.85						
SALARIES/WAGES - PARTTIME 3-61-725-6-5103-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
OVERTIME PAY 3-61-725-6-5104-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
HOLIDAY PAY 3-61-725-6-5105-00	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
FICA TAX 3-61-725-6-5206-00	S	0.00		0.00		3,589.00		3,588.00		3,588.00		0.00
		0.00		0.00		2,936.80						
GROUP HEALTH INSURANCE 3-61-725-6-5207-00	S	0.00		0.00		9,554.00		9,942.00		10,000.00		0.00
		0.00		0.00		5,292.60						
RETIRES GROUP HEALTH INSUR 3-61-725-6-5207-01	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
EMPLOYEE DENTAL 3-61-725-6-5207-10	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
EMPLOYEE LIFE 3-61-725-6-5207-20	S	0.00		0.00		0.00						0.00
		0.00		0.00		0.00						
RETIREMENT 3-61-725-6-5208-00	S	0.00		0.00		3,265.00		3,260.00		3,161.00		0.00
		0.00		0.00		2,800.84						

description Budget Account Number	2010		2011		2012		*****			Year 2013	*****	Budgeted	%PY
	Approp Actual	WATER OPERATIONS	Approp Actual	Approp Actual	Approp Actual	Requested	Admin.	Recomd	*****				
PROFESSIONAL FEES 3-61-725-6-5440-00	S	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00					0.00
PROF. FEES H2O QUALITY TESTING 3-61-725-6-5440-01	S	0.00	0.00	0.00	33,600.00	33,600.00	32,000.00	32,000.00					0.00
CONTRACTED SERVICES 3-61-725-6-5445-00	S	0.00	0.00	0.00	1,600.00	250.00	1,600.00	1,600.00					0.00
STORMWATER MANAGEMENT 3-61-725-6-5445-07	S	0.00	0.00	0.00	0.00	0.00							0.00
INSPECTION REBATE 3-61-725-6-5450-00	S	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00					0.00
PUMPING CREDIT FOR H2O USAGE 3-61-725-6-5451-00	S	0.00	0.00	0.00	1,800.00	870.00	1,800.00	1,800.00					0.00
SEPTIC GRANT PROGRAM 3-61-725-6-5452-00	S	0.00	0.00	0.00	0.00	0.00							0.00
DUES AND SUBSCRIPTIONS 3-61-725-6-5553-00	S	0.00	0.00	0.00	200.00	0.00	200.00	200.00					0.00
GRANT - DCM SEPTIC HEALTH 3-61-725-6-5661-03	S	0.00	0.00	0.00	0.00	0.00							0.00
COST REIMBURSEMENT 3-61-725-6-5699-00	S	0.00	0.00	0.00	107,471.00	107,471.00							0.00
CAPITAL OUTLAY EQUIPMENT 3-61-725-6-574-00	S	0.00	0.00	0.00	0.00	0.00							0.00
CAPITAL OUTLAY BUDGETARY 3-61-725-6-5774-33	S	0.00	0.00	0.00	0.00	0.00							0.00
L/P PRINCIPAL 3-61-725-6-5781-00	S	0.00	0.00	0.00	0.00	0.00	7,694.00						0.00

description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	*****		*****		%PY
				Requested	Admin. Recmnd	Budgeted	Budgeted	
CLASS : 3-61-725-6-0000-00 WATER OPERATIONS								
L/P INTEREST 3-61-725-6-5782-00	S 0.00 0.00	0.00 0.00	0.00 0.00	228.00				0.00
SEPTIC LOAN PROGRAM								
3-61-725-6-5784-00	S 0.00 0.00	0.00 0.00	25,000.00 2,400.00	25,000.00	25,000.00			0.00
Control Total	0.00 0.00	0.00 0.00	248,899.00 205,581.48	147,648.00	145,885.00			0.00
CLASS Total	0.00 0.00	0.00 0.00	248,899.00 205,581.48	147,648.00	145,885.00			0.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
WATER FUND						

SEPTIC HEALTH INITIATIVE						
SALARIES						
725 510200 SALARIES/WAGES - REGULAR	38,905.18	41,491.74	45,749.11	41,632.35	46,259.00	45,211.08
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	736.72	780.82	806.58	1,733.81	1,768.47	1,768.47
725 510400 OVERTIME PAY	.00	133.33	.00	.00	.00	.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	703.59	779.92	95.40	3,876.80	.00	.00
TOTAL SALARIES	40,345.49	43,185.81	46,651.09	47,242.96	48,027.47	46,979.55
BENEFITS						
725 520600 FICA TAX	2,902.62	3,176.58	3,333.71	3,518.22	3,295.24	3,408.76
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	7,954.64	7,528.07	8,190.56	7,954.08	8,026.56	8,457.72
725 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
725 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
725 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
725 520800 RETIREMENT	1,948.49	2,117.91	2,223.47	2,362.54	2,288.84	3,031.62
725 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
725 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
725 521000 401 K	1,195.40	1,302.00	1,369.79	1,452.34	1,394.06	478.17
725 521000 1 401 K	.00	.00	.00	.00	.00	.00
725 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	14,001.15	14,124.56	15,117.53	15,287.18	15,004.70	15,376.27
OPERATIONS						
725 522011 CAREER DEVELOPMENT OTHER COSTS	1,229.82	1,322.20	1,175.00	2,013.15	.00	.00
725 532000 TRAINING	514.00	.00	.00	-495.00	30.00	475.00
725 532200 TELEPHONE	457.18	478.25	505.80	503.44	507.00	668.01
725 532400 TRAVEL	32.55	127.04	756.97	122.16	.00	384.16
725 532500 POSTAGE	1,588.75	1,602.15	1,244.15	1,790.29	1,528.26	146.83
725 532600 ADVERTISING	.00	242.50	.00	324.52	.00	.00
725 532700 PRINTING	4,237.38	2,403.35	1,609.50	1,993.23	2,297.90	.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
WATER FUND						
725 543100 FUEL COSTS	448.06	375.16	406.28	576.28	530.62	703.96
725 543300 DEPARTMENT SUPPLIES	501.23	487.61	1,403.57	199.54	58.69	546.42
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	1,079.90	.00	.00	.00
725 543700 MAINT/REPAIR VEHICLES	424.67	774.13	15.28	80.81	16.17	401.46
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	.00	.00	.00	.00	.00	.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	113,195.95	63,286.05	69,292.78	74,190.54	58,315.00	30,630.00
725 544500 CONTRACTED SERVICES	4,623.85	1,805.87	476.71	500.00	250.00	250.00
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	16,667.50	14,087.50	19,312.50	12,937.50	4,837.50	9,187.50
725 545100 PUMPING CREDIT FOR H2O USAGE	1,200.00	1,440.00	2,280.00	1,470.00	1,110.00	1,740.00
725 545200 SEPTIC GRANT PROGRAM	.00	.00	.00	.00	.00	.00
725 555300 DUES AND SUBSCRIPTIONS	210.00	150.00	.00	.00	.00	.00
725 566103 GRANT - DCM SEPTIC HEALTH	.00	.00	.00	.00	.00	.00
725 569900 COST REIMBURSEMENT	72,540.00	99,980.00	100,408.00	97,201.00	107,471.00	107,471.00
725 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	217,870.94	188,561.81	199,966.44	193,407.46	176,952.14	152,604.34
CAPITAL OUTLAY						
725 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.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	8,225.00	9,350.00	7,550.00	23,070.00	16,775.00	24,500.00
TOTAL DEBT SERVICE	8,225.00	9,350.00	7,550.00	23,070.00	16,775.00	24,500.00
TOTAL SEPTIC HEALTH INITIATIVE	280,442.58	255,222.18	269,285.06	279,007.60	256,759.31	239,460.16