

# ***Septic Health – Overview, Goals, and Objectives***

## **Overview**

The Town's Septic Health Initiative is a Division of the Planning and Development Department and maintains a separate budget. This program promotes water quality and education to maintain the Town's wastewater infrastructure and improve the performance of private septic systems. It has four separate but interrelated programs:

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.nagsheadnc.gov](http://www.nagsheadnc.gov)).
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 Wastewater Management 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.

The Town has an Environmental Planner (formerly Water Quality Coordinator) position dedicated to administering this program. This position is also part of the Planning Department, with responsibilities related to storm damage assessment, implementation of CAMA regulations, stormwater and water quality programs, CAMA, shoreline management, and long-range planning. Funding for this position is shared between the Water Fund the General Fund.

**Goal** – To promote a healthy environment by protecting the Town's surface and groundwater resources through effective public education on septic maintenance (see Also Planning and Development Department). (BOC Values 1, 3 and 5)

## **Objectives and Related Performance Indicators**

- **Objective** - Provide incentives and education 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 and participation through the Town website, local media outlets, and direct homeowner outreach and education.
4. Ensure Town septic systems are in good working order and regularly maintained.

- **Objective** - Monitor water quality through testing 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.
3. Develop improved methodology to correlate water quality data to septic performance.

# ***Septic Health***

## ***Organization and Staffing***



# Septic Health – Budget Highlights

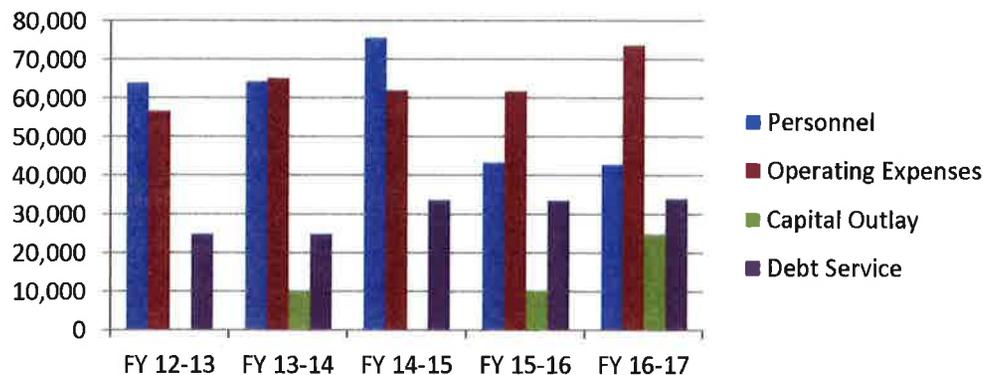
## Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Costs for continuation of the educational project are included.
- Funds of \$43,300 are included for water quality testing.
- Debt service funds in the amount of \$25,000 are included for the Septic Health Initiative Loan program.
- Funding of \$10,000 is included for pumping out the Town’s septic systems.
- Capital outlay funds of \$25,000 are included for a wash basin at Public Works for the Town’s sanitation trucks.
- The cost for this position is shared with the Planning and Development Department.

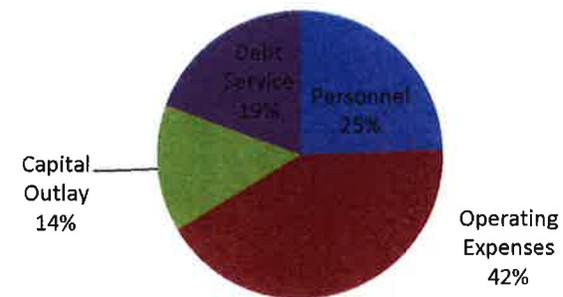
## Expenditures by Function

|                    |           | FY 2015-2016<br><u>Adopted</u> | FY 2016-2017<br><u>Recommended</u> | Percent<br><u>Change</u> |
|--------------------|-----------|--------------------------------|------------------------------------|--------------------------|
| Personnel Services | \$        | 43,370                         | \$ 42,977                          | -0.91%                   |
| Operating Expenses | \$        | 61,910                         | \$ 73,660                          | 18.98%                   |
| Capital Outlay     | \$        | 10,167                         | \$ 25,000                          | 145.89%                  |
| Debt Service       | \$        | 33,656                         | \$ 34,126                          | 1.40%                    |
| <b>Total</b>       | <b>\$</b> | <b>149,103</b>                 | <b>\$ 175,763</b>                  | <b>17.88%</b>            |

Fiscal Year 2016-2017 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2016-2017 Recommended Expenditures by Function



Town of Nags Head  
Recommended Budget  
For the Fiscal Year 2016-2017

| Department:               | <i>Septic Health</i>               |                                  |                                 |                          |                           |   |                               |                               |  |
|---------------------------|------------------------------------|----------------------------------|---------------------------------|--------------------------|---------------------------|---|-------------------------------|-------------------------------|--|
| Account Number            | Account Description                | Departmental Requested 2016-2017 | Manager's Recommended 2016-2017 | Adopted Budget 2015-2016 | Adjusted Budget 2015-2016 | Estimated Actual Expenditures 2015-2016 | Actual Expenditures 2014-2015 | Actual Expenditures 2013-2014 |  |
| <b>PERSONNEL SERVICES</b> |                                    |                                  |                                 |                          |                           |   |                               |                               |  |
| 61-725-6-5102-00          | SALARIES/WAGES - REGULAR           | \$ 26,685                        | \$ 26,685                       | \$ 25,107                | \$ 26,583                 | \$ 25,224                               | \$ 52,592                     | \$ 48,586                     |  |
| 61-725-6-5102-01          | SALARIES - LONGEVITY PAY           | 1,593                            | 1,593                           | 1,501                    | 1,676                     | 1,676                                   | 2,857                         | 2,815                         |  |
| 61-725-6-5206-00          | FICA TAX                           | 2,163                            | 2,163                           | 2,030                    | 2,150                     | 1,730                                   | 3,781                         | 3,625                         |  |
| 61-725-6-5207-00          | GROUP HEALTH INSURANCE             | 9,933                            | 9,933                           | 12,407                   | 12,407                    | 7,558                                   | 16,527                        | 13,278                        |  |
| 61-725-6-5208-00          | RETIREMENT                         | 2,040                            | 2,040                           | 1,793                    | 1,868                     | 1,698                                   | 3,811                         | 3,596                         |  |
| 61-725-6-5210-00          | 401 K                              | 563                              | 563                             | 532                      | 556                       | 504                                     | 1,078                         | 944                           |  |
|                           | <b>Subtotal Personnel Services</b> | <b>\$ 42,977</b>                 | <b>\$ 42,977</b>                | <b>\$ 43,370</b>         | <b>\$ 45,240</b>          | <b>\$ 38,390</b>                        | <b>\$ 80,647</b>              | <b>\$ 72,845</b>              |  |
| <b>OPERATIONS</b>         |                                    |                                  |                                 |                          |                           |   |                               |                               |  |
| 61-725-6-5320-00          | TRAINING                           | \$ 1,000                         | \$ 1,000                        | \$ 750                   | \$ 750                    | \$ 750                                  | \$ 195                        | \$ 1,004                      |  |
| 61-725-6-5322-00          | TELEPHONE                          | 200                              | 200                             | 400                      | 400                       | 400                                     | 195                           | 193                           |  |
| 61-725-6-5322-01          | TELEPHONE - CELL PHONE STIPEND     | 210                              | 210                             | 210                      | 210                       | 210                                     | 403                           | 420                           |  |
| 61-725-6-5324-00          | TRAVEL                             | -                                | -                               | 1,800                    | 1,800                     | -                                       | 397                           | 1,828                         |  |
| 61-725-6-5325-00          | POSTAGE                            | 3,200                            | 3,200                           | 2,000                    | 2,000                     | 2,000                                   | 1,899                         | 1,629                         |  |
| 61-725-6-5326-00          | ADVERTISING                        | 1,800                            | 1,800                           | -                        | -                         | -                                       | -                             | -                             |  |
| 61-725-6-5327-00          | PRINTING                           | 1,500                            | 1,500                           | 1,500                    | 1,500                     | 1,500                                   | 1,500                         | 2,619                         |  |
| 61-725-6-5431-00          | FUEL COSTS                         | 1,000                            | 1,000                           | 1,000                    | 1,000                     | 1,000                                   | 899                           | 976                           |  |
| 61-725-6-5433-00          | DEPARTMENT SUPPLIES                | 500                              | 500                             | 500                      | 500                       | 500                                     | 1,017                         | 274                           |  |
| 61-725-6-5437-00          | VEHICLE MAINTENANCE                | 250                              | 250                             | 500                      | 500                       | 500                                     | 41                            | 13                            |  |
| 61-725-6-5440-01          | PROF.FEES H2O QUALITY TESTING      | 43,300                           | 43,300                          | 43,300                   | 43,300                    | 43,300                                  | 43,670                        | 43,300                        |  |
| 61-725-6-5445-00          | CONTRACTED SERVICES                | 10,000                           | 10,000                          | 250                      | 250                       | 250                                     | -                             | 250                           |  |
| 61-725-6-5450-00          | INSPECTION REBATE                  | 9,000                            | 9,000                           | 8,000                    | 8,000                     | 8,000                                   | 8,213                         | 8,288                         |  |
| 61-725-6-5451-00          | PUMPING CREDIT FOR H2O USAGE       | 1,500                            | 1,500                           | 1,500                    | 1,500                     | 1,337                                   | 1,320                         | 1,440                         |  |
| 61-725-6-5553-00          | DUES AND SUBSCRIPTIONS             | 200                              | 200                             | 200                      | 200                       | 200                                     | -                             | -                             |  |
|                           | <b>Subtotal Operations</b>         | <b>\$ 73,660</b>                 | <b>\$ 73,660</b>                | <b>\$ 61,910</b>         | <b>\$ 61,910</b>          | <b>\$ 59,947</b>                        | <b>\$ 59,749</b>              | <b>\$ 62,235</b>              |  |
| <b>COST REIMBURSEMENT</b> |                                    |                                  |                                 |                          |                           |   |                               |                               |  |
| 61-725-6-5699-00          | COST REIMBURSEMENT                 | \$ -                             | \$ -                            | \$ -                     | \$ 30,338                 | \$ 30,338                               | \$ 36,380                     | \$ 107,471                    |  |
| <b>CAPITAL OUTLAY</b>     |                                    |                                  |                                 |                          |                           |   |                               |                               |  |
| 61-725-6-5774-00          | CAPITAL OUTLAY EQUIPMENT           | \$ 25,000                        | \$ 25,000                       | \$ 10,167                | \$ 27,943                 | \$ 27,943                               | \$ -                          | \$ 26,471                     |  |
| <b>DEBT SERVICE</b>       |                                    |                                  |                                 |                          |                           |   |                               |                               |  |
| 61-725-6-5781-00          | L/P PRINCIPAL                      | \$ 8,904                         | \$ 8,904                        | \$ 8,567                 | \$ 17,834                 | \$ 17,834                               | \$ 8,567                      | \$ 8,567                      |  |
| 61-725-6-5782-00          | L/P INTEREST                       | 222                              | 222                             | 89                       | 89                        | 89                                      | 178                           | -                             |  |

Town of Nags Head  
 Recommended Budget  
 For the Fiscal Year 2016-2017

Department: *Septic Health*

| Account Number   | Account Description          | Departmental<br>Requested<br>2016-2017 | Manager's<br>Recommended<br>2016-2017 | Adopted<br>Budget<br>2015-2016 | Adjusted<br>Budget<br>2015-2016 | Estimated Actual<br>Expenditures<br>2015-2016 | Actual<br>Expenditures<br>2014-2015 | Actual<br>Expenditures<br>2013-2014 |
|------------------|------------------------------|--|---------------------------------------|--------------------------------|---------------------------------|---|-------------------------------------|-------------------------------------|
| 61-725-6-5784-00 | SEPTIC LOAN PROGRAM          | 25,000                                 | 25,000                                | 25,000                         | 25,000                          | 21,334  | 24,190                              | 10,395                              |
|                  | <i>Subtotal Debt Service</i> | <b>\$ 34,126</b>                       | <b>\$ 34,126</b>                      | <b>\$ 33,656</b>               | <b>\$ 42,923</b>                | <b>\$ 39,257</b>                              | <b>\$ 32,935</b>                    | <b>\$ 18,962</b>                    |
|                  | <b>TOTAL</b>                 | <b>\$ 175,763</b>                      | <b>\$ 175,763</b>                     | <b>\$ 149,103</b>              | <b>\$ 208,354</b>               | <b>\$ 195,875</b>                             | <b>\$ 209,710</b>                   | <b>\$ 287,983</b>                   |

**Town of Nags Head  
Recommended Budget  
For the Fiscal Year 2016-2017**

**Septic Health Initiative**

| Description of Capital Items          | Department<br>Requested<br>2016 - 2017 | Manager's<br>Recommended<br>2016 - 2017 |
|---------------------------------------|--|---|
| <i>Capital Outlay Equipment</i>       |  |   |
| 1. Wash basin for Sanitation trucks   | \$ 25,000                              | \$ 25,000                               |
| <i>Total Capital Outlay Equipment</i> | \$ 25,000                              | \$ 25,000                               |