

# ***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.townofnagshead.net](http://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.

As part of the Planning Department, the Septic Health Coordinator plays an active role in department responsibilities related to building inspections, storm damage assessment, implementation of CAMA regulations, and long range land use planning.

## **Goals**

- 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 of program through the Town website, local media outlets, and homeowner outreach.
  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.

# ***Septic Health***

## ***Organization and Staffing***



# Septic Health – Budget Highlights

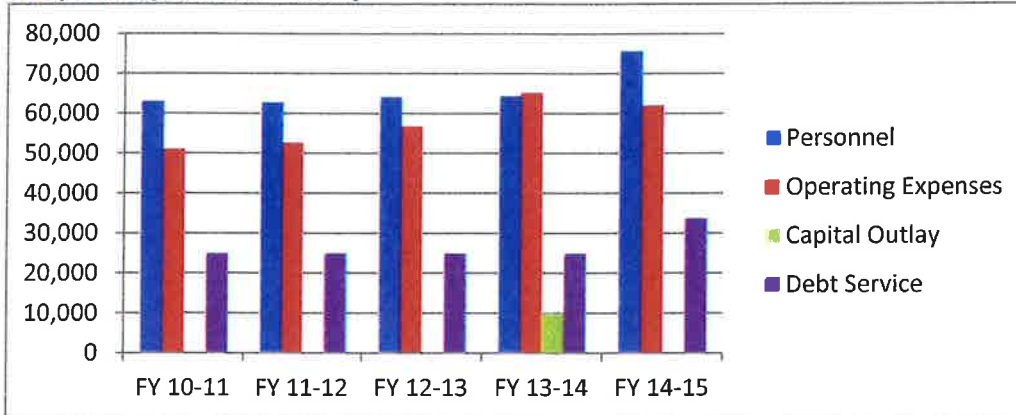
## Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Costs for continuation of the educational project are included.
- Funds 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.

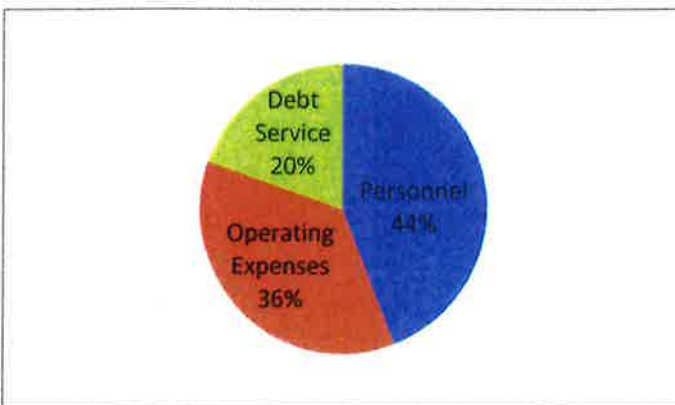
## Expenditures by Function

	FY 2013-2014		FY 2014-2015		Percent
	<u>Adopted</u>		<u>Recommended</u>		<u>Change</u>
Personnel Services	\$	64,334	\$	75,679	17.63%
Operating Expenses	\$	65,220	\$	62,120	-4.75%
Capital Outlay	\$	9,934	\$	0	-100.00%
Debt Service	\$	25,000	\$	33,745	34.98%
<b>Total</b>	\$	<b>164,488</b>	\$	<b>171,544</b>	<b>4.29%</b>

## Adopted Expenditure History



## Recommended Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 61-725-0-0000-00 to 61-725-9-9999-99  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2010		2011		2012		2013		2014		***** Year 2015 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual		Requested	Admin. Recmnd		Budgeted
<b>WATER OPERATIONS</b>														
61-725-6-0000-00 C														
<b>SEPTIC HEALTH INITIATIVE</b>														
61-725-6-5101-00 C														
<b>SALARIES/WAGES - REGULAR</b>														
61-725-6-5102-00 S	0.00	0.00	0.00	0.00	45,097.00	46,035.00	46,918.00	47,147.00	46,918.00	47,147.00	47,147.00	47,147.00	_____	0.00
	0.00	0.00	0.00	0.00	46,872.39	46,768.63	39,029.27		39,029.27					
<b>SALARIES - LONGEVITY PAY</b>														
61-725-6-5102-01 S	0.00	0.00	0.00	0.00	1,804.00	1,804.00	2,815.00	2,815.00	2,815.00	2,815.00	2,815.00	2,815.00	_____	0.00
	0.00	0.00	0.00	0.00	1,803.85	1,839.92	2,815.02		2,815.02					
<b>SALARIES/WAGES - PARTTIME</b>														
61-725-6-5103-00 S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
<b>OVERTIME PAY</b>														
61-725-6-5104-00 S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
<b>HOLIDAY PAY</b>														
61-725-6-5105-00 S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
<b>FICA TAX</b>														
61-725-6-5206-00 S	0.00	0.00	0.00	0.00	3,589.00	3,660.00	3,805.00	3,822.00	3,805.00	3,822.00	3,822.00	3,822.00	_____	0.00
	0.00	0.00	0.00	0.00	3,465.75	3,664.75	2,995.64		2,995.64					
<b>GROUP HEALTH INSURANCE</b>														
61-725-6-5207-00 S	0.00	0.00	0.00	0.00	9,554.00	10,000.00	7,423.00	17,718.00	7,423.00	17,718.00	17,313.00	17,313.00	_____	0.00
	0.00	0.00	0.00	0.00	6,369.72	6,625.32	10,601.48		10,601.48					
<b>RETIRES GROUP HEALTH INSUR</b>														
61-725-6-5207-01 S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00
<b>EMPLOYEE DENTAL</b>														
61-725-6-5207-10 S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	0.00

Description Budget Account Number	2010		2011		2012		2013		2014		***** Year 2015 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 61-725-6-0000-00	WATER OPERATIONS												
	0.00		0.00		0.00		0.00		0.00				
<b>EMPLOYEE LIFE</b>													
61-725-6-5207-20 S	0.00		0.00		0.00		0.00		0.00				0.00
	0.00		0.00		0.00		0.00		0.00				
<b>RETIREMENT</b>													
61-725-6-5208-00 S	0.00		0.00		3,265.00		3,225.00		3,516.00		3,582.00		0.00
	0.00		0.00		3,274.71		3,247.71		2,945.00				
<b>401 K</b>													
61-725-6-5210-00 S	0.00		0.00		469.00		480.00		996.00		1,000.00		0.00
	0.00		0.00		470.42		481.82		759.79				
<b>TRAINING</b>													
61-725-6-5320-00 S	0.00		0.00		295.00		1,000.00		1,300.00		1,000.00		0.00
	0.00		0.00		295.00		288.00		1,034.49				
<b>TELEPHONE</b>													
61-725-6-5322-00 S	0.00		0.00		540.00		540.00		500.00		400.00		0.00
	0.00		0.00		608.35		343.19		145.07				
<b>TELEPHONE - CELL PHONE STIPEND</b>													
61-725-6-5322-01 S	0.00		0.00		0.00		0.00		420.00		420.00		0.00
	0.00		0.00		0.00		280.00		332.50				
<b>TRAVEL</b>													
61-725-6-5324-00 S	0.00		0.00		315.00		3,700.00		2,000.00		2,000.00		0.00
	0.00		0.00		626.10		1,200.03		1,827.85				
<b>POSTAGE</b>													
61-725-6-5325-00 S	0.00		0.00		1,500.00		1,500.00		1,625.00		2,000.00		0.00
	0.00		0.00		1,430.54		92.62		1,045.81				
<b>ADVERTISING</b>													
61-725-6-5326-00 S	0.00		0.00		250.00		250.00		500.00		500.00		0.00
	0.00		0.00		0.00		0.00		0.00				
<b>PRINTING</b>													
61-725-6-5327-00 S	0.00		0.00		2,000.00		3,600.00		1,925.00		1,500.00		0.00
	0.00		0.00		1,187.50		3,393.00		2,619.00				
<b>FUEL COSTS</b>													
61-725-6-5431-00 S	0.00		0.00		1,000.00		575.00		1,000.00		1,000.00		0.00

Description Budget Account Number	2010		2011		2012		2013		2014		***** Year 2015 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Requested	Admin. Recmnd		Budgeted
CLASS: 61-725-6-0000-00														
	0.00		0.00		731.89		744.36		742.45					
<b>DEPARTMENT SUPPLIES</b>														
61-725-6-5433-00 S	0.00		0.00		550.00		500.00		500.00		500.00		500.00	0.00
	0.00		0.00		46.95		127.94		239.12					
<b>OTHER SUPPLIES - COMPUTER</b>														
61-725-6-5434-05 S	0.00		0.00		0.00		0.00		0.00					0.00
	0.00		0.00		0.00		0.00		0.00					
<b>MAINT/REPAIR COMPUTER EQUIP.</b>														
61-725-6-5436-01 S	0.00		0.00		0.00		0.00		0.00					0.00
	0.00		0.00		0.00		0.00		0.00					
<b>VEHICLE MAINTENANCE</b>														
61-725-6-5437-00 S	0.00		0.00		500.00		1,000.00		1,200.00		500.00		500.00	0.00
	0.00		0.00		223.40		443.62		0.00					
<b>VEHICLE REPAIRS</b>														
61-725-6-5437-01 S	0.00		0.00		0.00		0.00		0.00		500.00			0.00
	0.00		0.00		0.00		0.00		0.00					
<b>PROFESSIONAL FEES</b>														
61-725-6-5440-00 S	0.00		0.00		1,000.00		1,000.00		0.00					0.00
	0.00		0.00		31.24		0.00		0.00					
<b>PROF. FEES H2O QUALITY TESTING</b>														
61-725-6-5440-01 S	0.00		0.00		33,600.00		32,000.00		43,300.00		43,300.00		43,300.00	0.00
	0.00		0.00		33,462.80		28,397.20		43,300.00					
<b>CONTRACTED SERVICES</b>														
61-725-6-5445-00 S	0.00		0.00		250.00		1,600.00		950.00		1,500.00		250.00	0.00
	0.00		0.00		250.00		250.00		250.00					
<b>STORMWATER MANAGEMENT</b>														
61-725-6-5445-07 S	0.00		0.00		0.00		0.00		0.00					0.00
	0.00		0.00		0.00		0.00		0.00					
<b>INSPECTION REBATE</b>														
61-725-6-5450-00 S	0.00		0.00		8,850.00		7,500.00		8,000.00		8,000.00		8,000.00	0.00
	0.00		0.00		8,475.00		7,912.50		7,997.00					
<b>PUMPING CREDIT FOR H2O USAGE</b>														
61-725-6-5451-00 S	0.00		0.00		1,800.00		1,800.00		1,800.00		2,000.00		1,500.00	0.00

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****		%PY
						Requested	Admin. Recmnd Budgeted	
CLASS: 61-725-6-0000-00 WATER OPERATIONS	0.00	0.00	1,260.00	1,350.00	780.00			
<b>SEPTIC GRANT PROGRAM</b>								
61-725-6-5452-00 S	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00			
<b>DUES AND SUBSCRIPTIONS</b>								
61-725-6-5553-00 S	0.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00
	0.00	0.00	0.00	0.00	0.00			
<b>GRANT - DCN SEPTIC HEALTH</b>								
61-725-6-5661-03 S	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00			
<b>COST REIMBURSEMENT</b>								
61-725-6-5699-00 S	0.00	0.00	107,471.00	107,471.00	107,471.00	107,471.00	107,471.00	0.00
	0.00	0.00	107,471.00	107,471.00	107,471.00			
<b>CAPITAL OUTLAY EQUIPMENT</b>								
61-725-6-5774-00 S	0.00	0.00	0.00	0.00	26,495.00			0.00
	0.00	0.00	0.00	0.00	26,471.00			
<b>CAPITAL OUTLAY BUDGETARY</b>								
61-725-6-5774-33 S	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00			
<b>L/P PRINCIPAL</b>								
61-725-6-5781-00 S	0.00	0.00	0.00	0.00	9,139.00	8,567.00	8,567.00	0.00
	0.00	0.00	0.00	0.00	8,566.67			
<b>L/P INTEREST</b>								
61-725-6-5782-00 S	0.00	0.00	0.00	0.00	0.00	178.00	178.00	0.00
	0.00	0.00	0.00	0.00	0.00			
<b>SEPTIC LOAN PROGRAM</b>								
61-725-6-5784-00 S	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	0.00	0.00	5,075.00	20,521.67	5,500.00			
61-725-6-5785-00 S	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00			
Control Total	0.00	0.00	248,899.00	254,440.00	298,798.00	175,149.00	171,544.00	0.00
	0.00	0.00	223,431.61	235,443.28	267,468.16			

Description Budget Account Number CLASS: 61-725-6-0000-00	2010		2011		2012		2013		2014		***** Requested		***** Admin. Recmnd		***** Budgeted		%PY
	Approp Actual]		Approp Actual]		Approp Actual]		Approp Actual]		Approp Actual]								
WATER OPERATIONS																	
Budgeted Total]	0.00	0.00	248,899.00	254,440.00	248,899.00	254,440.00	248,899.00	254,440.00	298,798.00	298,798.00	175,149.00	175,149.00	171,544.00	171,544.00	0.00	0.00	0.00
	0.00	0.00	223,431.61	235,443.28	223,431.61	235,443.28	223,431.61	235,443.28	267,468.16	267,468.16							
Non-Budget Total]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
Budget Fund Total]	0.00	0.00	248,899.00	254,440.00	248,899.00	254,440.00	248,899.00	254,440.00	298,798.00	298,798.00	175,149.00	175,149.00	171,544.00	171,544.00	0.00	0.00	0.00
	0.00	0.00	223,431.61	235,443.28	223,431.61	235,443.28	223,431.61	235,443.28	267,468.16	267,468.16							
Year Total]	0.00	0.00	248,899.00	254,440.00	248,899.00	254,440.00	248,899.00	254,440.00	298,798.00	298,798.00	175,149.00	175,149.00	171,544.00	171,544.00	0.00	0.00	0.00
	0.00	0.00	223,431.61	235,443.28	223,431.61	235,443.28	223,431.61	235,443.28	267,468.16	267,468.16							