

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. Wastewater system Inspection/Pumping Program - encourages homeowners, through incentives and educational resources, to have their systems inspected and pumped (if needed) on a regular basis. Additionally, the program administers a low-interest loan financing program to assist owners in the repair and replacement of malfunctioning wastewater systems. The inspection and pump out data collected has been used to develop a Decentralized Wastewater Management Plan, available on the Town's web site (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 and visitors to increase water quality awareness and knowledge of on-site wastewater operation and maintenance.
4. Decentralized Wastewater Management Plan – the program 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). The Initiative is continually researching and implementing ways to increase program participation, making better use of and leveraging water quality data results and updating the decentralized wastewater plan.

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

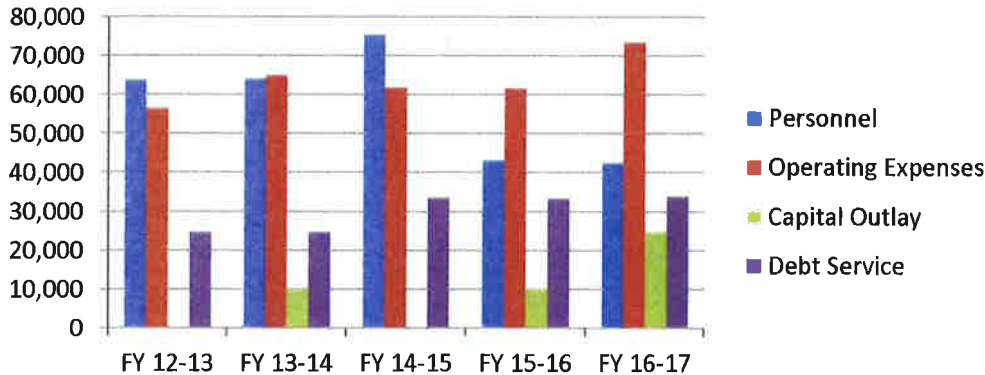
- Funds are included for pumping credits for septic systems at \$30/each.
- Costs for continuation of the educational project are included.
- Funds of \$43,300 are included for water quality testing.
- Debt service funds in the amount of \$25,000 are included for the Septic Health Initiative Loan program.
- 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

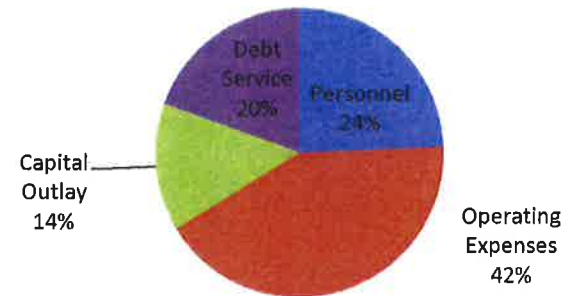
	FY 2015-2016		FY 2016-2017		Percent
	<u>Adopted</u>		<u>Adopted</u>		<u>Change</u>
Personnel Services	\$ 43,370	\$	42,782		-1.36%
Operating Expenses	\$ 61,910	\$	73,660		18.98%
Capital Outlay	\$ 10,167	\$	25,000		145.89%
Debt Service	\$ 33,656	\$	34,126		1.40%
Total	\$ 149,103	\$	175,568		17.75%

Fiscal Year 2016-2017

Adopted Expenditure History



Fiscal Year 2016-2017 Adopted Expenditures by Function



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

Department:	<i>Septic Health</i>										
Account Number	Account Description	Manager's Recommended 2016-2017	Adopted Budget 2016-2017	Adopted Budget 2015-2016	Adjusted Budget 2015-2016	Estimated Actual Expenditures 2015-2016	Actual Expenditures 2014-2015	Actual Expenditures 2013-2014			
PERSONNEL SERVICES											
61-725-6-5102-00	SALARIES/WAGES - REGULAR	\$ 26,685	\$ 26,528	\$ 25,107	\$ 26,583	\$ 25,224	\$ 52,592	\$ 48,586			
61-725-6-5102-01	SALARIES - LONGEVITY PAY	1,593	1,583	1,501	1,676	1,676	2,857	2,815			
61-725-6-5206-00	FICA TAX	2,163	2,151	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	2,028	1,793	1,868	1,698	3,811	3,596			
61-725-6-5210-00	401 K	563	559	532	556	504	1,078	944			
	Subtotal Personnel Services	\$ 42,977	\$ 42,782	\$ 43,370	\$ 45,240	\$ 38,390	\$ 80,647	\$ 72,845			
OPERATIONS											
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	-	-			
	Subtotal Operations	\$ 73,660	\$ 73,660	\$ 61,910	\$ 61,910	\$ 59,947	\$ 59,749	\$ 62,235			
COST REIMBURSEMENT											
61-725-6-5699-00	COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 30,338	\$ 30,338	\$ 36,380	\$ 107,471			
CAPITAL OUTLAY											
61-725-6-5774-00	CAPITAL OUTLAY EQUIPMENT	\$ 25,000	\$ 25,000	\$ 10,167	\$ 27,943	\$ 27,943	\$ -	\$ 26,471			
DEBT SERVICE											
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
 Adopted Budget
 For the Fiscal Year 2016-2017

Department: <i>Septic Health</i>		Manager's Recommended 2016-2017	Adopted Budget 2016-2017	Adopted Budget 2015-2016	Adjusted Budget 2015-2016	Estimated Actual Expenditures 2015-2016	Actual Expenditures 2014-2015	Actual Expenditures 2013-2014
Account Number	Account Description							
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>	\$ 34,126	\$ 34,126	\$ 33,656	\$ 42,923	\$ 39,257	\$ 32,935	\$ 18,962
	TOTAL	\$ 175,763	\$ 175,568	\$ 149,103	\$ 208,354	\$ 195,875	\$ 209,710	\$ 287,983

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

Septic Health Initiative

Description of Capital Items	Manager's Recommended 2016 - 2017	Adopted 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