

# ***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 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 a 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, and long range land use planning. Due to the growing responsibilities of this position and its continued integration into Planning and Development Activities this position is being reclassified to a Grade 17 with a new title – Environmental Planner. Funding for this position will be shared between the Water Fund the General Fund.

## **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

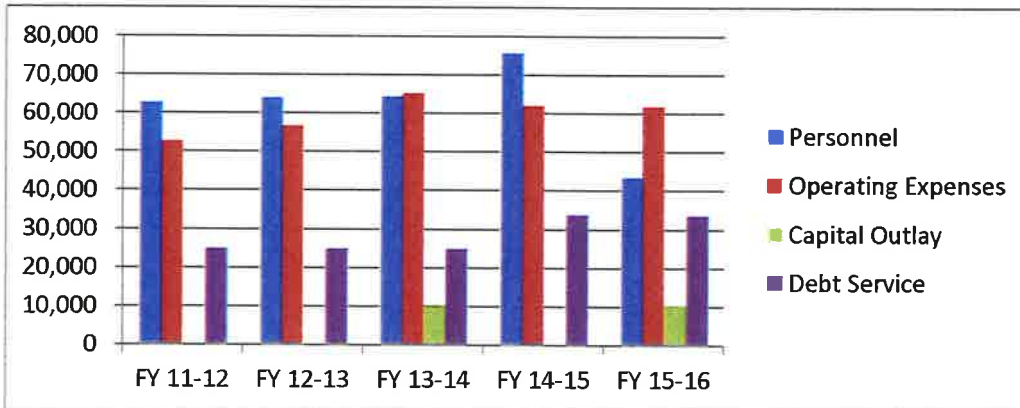
## Highlights

- 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 (\$43,300) are included.
- Debt service funds in the amount of \$25,000 are included for the Septic Health Initiative Loan program.
- Capital outlay funds of \$10,167 are included for the first year of financing and registration fees for a new vehicle.
- The cost for this position will be shared with the Planning and Development Department.

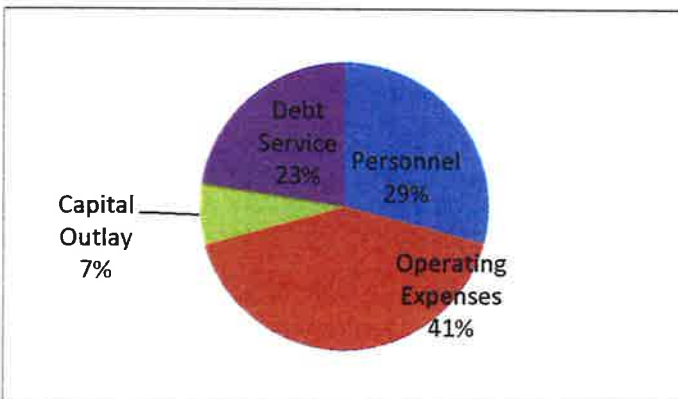
## Expenditures by Function

	FY 2014-2015		FY 2015-2016		Percent
	<u>Adopted</u>		<u>Adopted</u>		<u>Change</u>
Personnel Services	\$	75,679	\$	43,370	-42.88%
Operating Expenses	\$	62,120	\$	61,910	-0.34%
Capital Outlay	\$	0	\$	10,167	100.00%
Debt Service	\$	33,745	\$	33,656	-0.26%
<b>Total</b>	\$	<b>171,544</b>	\$	<b>149,103</b>	<b>13.21%</b>

## Fiscal Year 2015-2016 Adopted Expenditures and Adopted Expenditure History



## Adopted Fiscal Year 2015-2016 Expenditures by Function



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 61-725-6-0000-00	WATER OPERATIONS									
<b>WATER OPERATIONS</b>										
61-725-6-0000-00										
<b>SEPTIC HEALTH INITIATIVE</b>										
61-725-6-5101-00										
<b>SALARIES/WAGES - REGULAR</b>										
61-725-6-5102-00	0.00	45,097.00	46,035.00	47,768.00	51,739.00		37,674.00	37,674.00	25,107.00	51.47-
	0.00	46,872.39	46,768.63	48,586.24	48,945.52	0.00				
<b>SALARIES - LONGEVITY PAY</b>										
61-725-6-5102-01	0.00	1,804.00	1,804.00	2,815.00	2,857.00		2,249.00	2,249.00	1,501.00	47.46-
	0.00	1,803.85	1,839.92	2,815.02	2,857.32	0.00				
<b>SALARIES/WAGES - PARTTIME</b>										
61-725-6-5103-00	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	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	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	0.00	3,589.00	3,660.00	3,870.00	3,985.00		3,054.00	3,054.00	2,030.00	49.06-
	0.00	3,465.75	3,664.75	3,625.43	3,617.57	0.00				
<b>GROUP HEALTH INSURANCE</b>										
61-725-6-5207-00	0.00	9,554.00	10,000.00	12,423.00	17,617.00		21,769.00	21,415.00	12,407.00	29.57-
	0.00	6,369.72	6,625.32	13,278.47	16,509.82	0.00				
<b>RETIREEES GROUP HEALTH INSUR</b>										
61-725-6-5207-01	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	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	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 61-725-6-0000-00	WATER OPERATIONS									
<b>EMPLOYEE LIFE</b>										
61-725-6-5207-20	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>RETIREMENT</b>										
61-725-6-5208-00	0.00	3,265.00	3,225.00	3,576.00	3,683.00		2,663.00	2,663.00	1,793.00	51.32-
	0.00	3,274.71	3,247.71	3,595.66	3,655.44	0.00				
<b>401 K</b>										
61-725-6-5210-00	0.00	469.00	480.00	1,013.00	1,043.00		799.00	799.00	532.00	48.99-
	0.00	470.42	481.82	943.85	1,034.01	0.00				
<b>TRAINING</b>										
61-725-6-5320-00	0.00	295.00	1,000.00	1,300.00	50.00		750.00	750.00	750.00	*****
	0.00	295.00	288.00	1,004.49	195.00	0.00				
<b>TELEPHONE</b>										
61-725-6-5322-00	0.00	540.00	540.00	500.00	400.00		400.00	400.00	400.00	0.00
	0.00	608.35	343.19	193.32	162.09	0.00				
<b>TELEPHONE - CELL PHONE STIPEND</b>										
61-725-6-5322-01	0.00	0.00	0.00	420.00	420.00		420.00	420.00	210.00	50.00-
	0.00	0.00	280.00	420.00	402.50	0.00				
<b>TRAVEL</b>										
61-725-6-5324-00	0.00	315.00	3,700.00	2,000.00	400.00		1,800.00	1,800.00	1,800.00	350.00
	0.00	626.10	1,200.03	1,827.85	397.28	0.00				
<b>POSTAGE</b>										
61-725-6-5325-00	0.00	1,500.00	1,500.00	1,625.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	1,430.54	92.62	1,628.67	1,846.25	0.00				
<b>ADVERTISING</b>										
61-725-6-5326-00	0.00	250.00	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	1,000.00				
<b>PRINTING</b>										
61-725-6-5327-00	0.00	2,000.00	3,600.00	2,625.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	1,187.50	3,393.00	2,619.00	1,500.00	0.00				
<b>FUEL COSTS</b>										
61-725-6-5431-00	0.00	1,000.00	575.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	731.89	744.36	975.85	843.65	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 61-725-6-0000-00 WATER OPERATIONS										
<b>DEPARTMENT SUPPLIES</b>										
61-725-6-5433-00	0.00 0.00	550.00 46.95	500.00 127.94	500.00 274.10	500.00 425.28	0.00	500.00	500.00	500.00	0.00
<b>OTHER SUPPLIES - COMPUTER</b>										
61-725-6-5434-05	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>MAINT/REPAIR COMPUTER EQUIP.</b>										
61-725-6-5436-01	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>VEHICLE MAINTENANCE</b>										
61-725-6-5437-00	0.00 0.00	500.00 223.40	1,000.00 443.62	500.00 13.35	500.00 27.60	0.00	500.00	500.00	500.00	0.00
<b>VEHICLE REPAIRS</b>										
61-725-6-5437-01	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>PROFESSIONAL FEES</b>										
61-725-6-5440-00	0.00 0.00	1,000.00 31.24	1,000.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>PROF. FEES H2O QUALITY TESTING</b>										
61-725-6-5440-01	0.00 0.00	33,600.00 33,462.80	32,000.00 28,397.20	43,300.00 43,300.40	43,300.80 43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00
<b>CONTRACTED SERVICES</b>										
61-725-6-5445-00	0.00 0.00	250.00 250.00	1,600.00 250.00	950.00 250.00	0.00 0.00	0.00	250.00	250.00	250.00	0.00
<b>STORMWATER MANAGEMENT</b>										
61-725-6-5445-07	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>INSPECTION REBATE</b>										
61-725-6-5450-00	0.00 0.00	8,850.00 8,475.00	7,500.00 7,912.50	8,500.00 8,287.50	10,350.00 8,000.00	9,000.00	8,000.00	8,000.00	8,000.00	22.71-
<b>PUMPING CREDIT FOR H2O USAGE</b>										
61-725-6-5451-00	0.00 0.00	1,800.00 1,260.00	1,800.00 1,350.00	1,800.00 1,440.00	1,500.00 1,320.00	0.00	1,500.00	1,500.00	1,500.00	0.00

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 61-725-6-0000-00	WATER OPERATIONS									
<b>SEPTIC GRANT PROGRAM</b>										
61-725-6-5452-00	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>DUES AND SUBSCRIPTIONS</b>										
61-725-6-5553-00	0.00 0.00	200.00 0.00	200.00 0.00	200.00 0.00	200.00 0.00	0.00	200.00	200.00	200.00	0.00
<b>GRANT - DCM SEPTIC HEALTH</b>										
61-725-6-5661-03	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>COST REIMBURSEMENT</b>										
61-725-6-5699-00	0.00 0.00	107,471.00 107,471.00	107,471.00 107,471.00	107,471.00 107,471.00	36,380.00 36,380.00	0.00				0.00
<b>CAPITAL OUTLAY EQUIPMENT</b>										
61-725-6-5774-00	0.00 0.00	0.00 0.00	0.00	26,495.00 26,471.00	0.00 0.00	0.00		10,167.00	10,167.00	0.00
<b>CAPITAL OUTLAY BUDGETARY</b>										
61-725-6-5774-33	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	0.00 0.00	0.00 0.00	0.00	9,139.00 8,566.67	8,567.00 8,566.67	0.00	8,567.00	8,567.00	8,567.00	0.00
<b>L/P INTEREST</b>										
61-725-6-5782-00	0.00 0.00	0.00 0.00	0.00	0.00	178.00 178.19	0.00	89.00	89.00	89.00	50.00-
<b>SEPTIC LOAN PROGRAM</b>										
61-725-6-5784-00	0.00 0.00	25,000.00 5,075.00	25,000.00 20,521.67	25,000.00 10,395.00	25,000.00 24,190.00	0.00	25,000.00	25,000.00	25,000.00	0.00
61-725-6-5785-00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00				0.00
Control Total	0.00 0.00	248,899.00 223,431.61	254,440.00 235,443.28	304,790.00 287,982.87	213,169.80 204,354.19	53,300.00	163,984.00	173,797.00	149,103.00	30.05-

Range of Expend Accounts: 61-725-6-5774-00 to 61-725-6-5774-00  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
WARNING: Sub without Control Account!										
CAPITAL OUTLAY EQUIPMENT										
61-725-6-5774-00	0.00	0.00	0.00	26,495.00	0.00			10,167.00	10,167.00	0.00
	0.00	0.00	0.00	26,471.00	0.00	0.00				
Detail: Pickup truck, to tranfer SUV to 720 as second travel car. Originally requested in CIP at 27,000 to be financed over three years at 3% or 9,267 plus 900 vehicle tax							0.00	10,167.00	10,167.00	
Control Total	0.00	0.00	0.00	26,495.00	0.00		0.00	10,167.00	10,167.00	0.00
	0.00	0.00	0.00	26,471.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	26,495.00	0.00		0.00	10,167.00	10,167.00	0.00
	0.00	0.00	0.00	26,471.00	0.00	0.00				
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				
Budget Fund Total	0.00	0.00	0.00	26,495.00	0.00		0.00	10,167.00	10,167.00	0.00
	0.00	0.00	0.00	26,471.00	0.00	0.00				
Year Total	0.00	0.00	0.00	26,495.00	0.00		0.00	10,167.00	10,167.00	0.00
	0.00	0.00	0.00	26,471.00	0.00	0.00				