

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).
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



Funds are included in this budget to hire a deputy town manager in January 2015, which will change the layout of this chart.

Septic Health – Budget Highlights

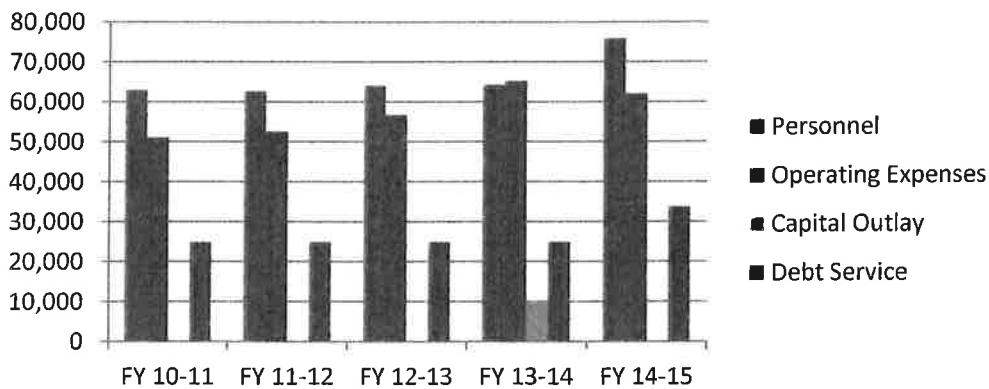
Highlights

- 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>Adopted</u>		<u>Change</u>
Personnel Services	\$	64,334	\$	75,933	18.03%
Operating Expenses	\$	65,220	\$	62,120	-4.75%
Capital Outlay	\$	9,934	\$	-	-100.00%
Debt Service	\$	25,000	\$	33,745	34.98%
Total	\$	164,488	\$	171,798	4.44%

Adopted Expenditure History



Adopted 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	
WATER OPERATIONS										
61-725-6-0000-00	C									
SEPTIC HEALTH INITIATIVE										
61-725-6-5101-00	C									
SALARIES/WAGES - REGULAR										
61-725-6-5102-00	S	0.00 0.00	0.00 0.00	45,097.00 46,872.39	46,035.00 46,768.63	47,768.00 46,247.29	47,147.00	47,147.00	47,147.00	1.30-
SALARIES - LONGEVITY PAY										
61-725-6-5102-01	S	0.00 0.00	0.00 0.00	1,804.00 1,803.85	1,804.00 1,839.92	2,815.00 2,815.02	2,815.00	2,815.00	2,815.00	0.00
SALARIES/WAGES - PARTTIME										
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
OVERTIME PAY										
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
HOLIDAY PAY										
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
FICA TAX										
61-725-6-5206-00	S	0.00 0.00	0.00 0.00	3,589.00 3,465.75	3,660.00 3,664.75	3,870.00 3,489.58	3,822.00	3,822.00	3,822.00	1.24-
GROUP HEALTH INSURANCE										
61-725-6-5207-00	S	0.00 0.00	0.00 0.00	9,554.00 6,369.72	10,000.00 6,625.32	12,423.00 11,857.15	17,718.00	17,313.00	17,617.00	41.81
RETIREEES GROUP HEALTH INSUR										
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
EMPLOYEE DENTAL										
61-725-6-5207-10	S	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	Approp Actual	Approp Actual	Approp 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				
EMPLOYEE LIFE										
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
RETIREMENT										
61-725-6-5208-00	S	0.00 0.00	0.00 0.00	3,265.00 3,274.71	3,225.00 3,247.71	3,576.00 3,455.32	3,582.00	3,582.00	3,532.00	1.23-
401 K										
61-725-6-5210-00	S	0.00 0.00	0.00 0.00	469.00 470.42	480.00 481.82	1,013.00 904.15	1,000.00	1,000.00	1,000.00	1.28-
TRAINING										
61-725-6-5320-00	S	0.00 0.00	0.00 0.00	295.00 295.00	1,000.00 288.00	1,300.00 1,034.49	1,000.00	750.00	750.00	42.31-
TELEPHONE										
61-725-6-5322-00	S	0.00 0.00	0.00 0.00	540.00 608.35	540.00 343.19	500.00 161.28	400.00	400.00	400.00	20.00-
TELEPHONE - CELL PHONE STIPEND										
61-725-6-5322-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 280.00	420.00 402.50	420.00	420.00	420.00	0.00
TRAVEL										
61-725-6-5324-00	S	0.00 0.00	0.00 0.00	315.00 626.10	3,700.00 1,200.03	2,000.00 1,827.85	2,000.00	1,800.00	1,800.00	10.00-
POSTAGE										
61-725-6-5325-00	S	0.00 0.00	0.00 0.00	1,500.00 1,430.54	1,500.00 92.62	1,625.00 1,598.07	2,000.00	2,000.00	2,000.00	23.08
ADVERTISING										
61-725-6-5326-00	S	0.00 0.00	0.00 0.00	250.00 0.00	250.00 0.00	0.00 0.00	500.00			0.00
PRINTING										
61-725-6-5327-00	S	0.00 0.00	0.00 0.00	2,000.00 1,187.50	3,600.00 3,393.00	2,625.00 2,619.00	1,500.00	1,500.00	1,500.00	42.86-
FUEL COSTS										
61-725-6-5431-00	S	0.00	0.00	1,000.00	575.00	1,000.00	1,000.00	1,000.00	1,000.00	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	731.89	744.36	843.11				
DEPARTMENT SUPPLIES									
61-725-6-5433-00 S	0.00 0.00	0.00 0.00	550.00 46.95	500.00 127.94	500.00 274.10	500.00	500.00	500.00	0.00
OTHER SUPPLIES - COMPUTER									
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
MAINT/REPAIR COMPUTER EQUIP.									
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
VEHICLE MAINTENANCE									
61-725-6-5437-00 S	0.00 0.00	0.00 0.00	500.00 223.40	1,000.00 443.62	500.00 13.35	500.00	500.00	500.00	0.00
VEHICLE REPAIRS									
61-725-6-5437-01 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00			0.00
PROFESSIONAL FEES									
61-725-6-5440-00 S	0.00 0.00	0.00 0.00	1,000.00 31.24	1,000.00 0.00	0.00 0.00				0.00
PROF. FEES H2O QUALITY TESTING									
61-725-6-5440-01 S	0.00 0.00	0.00 0.00	33,600.00 33,462.80	32,000.00 28,397.20	43,300.00 43,300.00	43,300.00	43,300.00	43,300.00	0.00
CONTRACTED SERVICES									
61-725-6-5445-00 S	0.00 0.00	0.00 0.00	250.00 250.00	1,600.00 250.00	950.00 250.00	1,500.00	250.00	250.00	73.68-
STORMWATER MANAGEMENT									
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
INSPECTION REBATE									
61-725-6-5450-00 S	0.00 0.00	0.00 0.00	8,850.00 8,475.00	7,500.00 7,912.50	8,500.00 8,162.50	8,000.00	8,000.00	8,000.00	5.88-
PUMPING CREDIT FOR H2O USAGE									
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	1,500.00	16.67-

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	%PY
CLASS: 61-725-6-0000-00		WATER OPERATIONS								
		0.00	0.00	1,260.00	1,350.00	1,320.00				
SEPTIC GRANT PROGRAM										
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
DUES AND SUBSCRIPTIONS										
61-725-6-5553-00	S	0.00 0.00	0.00 0.00	200.00 0.00	200.00 0.00	200.00 0.00	200.00	200.00	200.00	0.00
GRANT - DCM SEPTIC HEALTH										
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
COST REIMBURSEMENT										
61-725-6-5699-00	S	0.00 0.00	0.00 0.00	107,471.00 107,471.00	107,471.00 107,471.00	107,471.00 107,471.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT										
61-725-6-5774-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	26,495.00 26,471.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY										
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
L/P PRINCIPAL										
61-725-6-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	9,139.00 8,566.67	8,567.00	8,567.00	8,567.00	6.26-
L/P INTEREST										
61-725-6-5782-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	178.00	178.00	178.00	0.00
SEPTIC LOAN PROGRAM										
61-725-6-5784-00	S	0.00 0.00	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	25,000.00	25,000.00	0.00
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	0.00 0.00	248,899.00 223,431.61	254,440.00 235,443.28	304,790.00 283,478.43	175,149.00	171,544.00	171,798.00	43.63-

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Requested	Year 2015 Admin. Recmnd	***** Budgeted	%PY
CLASS: 61-725-6-0000-00 WATER OPERATIONS									
Budgeted Total	0.00 0.00	0.00 0.00	248,899.00 223,431.61	254,440.00 235,443.28	304,790.00 283,478.43	175,149.00	171,544.00	171,798.00	43.63-
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
Budget Fund Total	0.00 0.00	0.00 0.00	248,899.00 223,431.61	254,440.00 235,443.28	304,790.00 283,478.43	175,149.00	171,544.00	171,798.00	43.63-
Year Total	0.00 0.00	0.00 0.00	248,899.00 223,431.61	254,440.00 235,443.28	304,790.00 283,478.43	175,149.00	171,544.00	171,798.00	43.63-