

Septic Health – Overview, Goals, and Objectives

Overview

The Clean water is essential to the quality of life in Nags Head and relies on both maintenance of Town infrastructure and the performance of private septic systems. In the fiscal year 2000-2001 the Town began the innovative Septic Health Initiative. It has four separate but interrelated programs listed below. Staffing is within the Planning and Development Department and in addition to the Septic Health Initiative, plays an active role in department responsibilities related to building inspections, storm damage assessment, and implementation of CAMA regulations.

- 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).
- Water Quality Monitoring Program monitors 23 ground and surface water sites to identify stormwater runoff and other source impacts.
- 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.
- 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.

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 Goals 1, 3 and 5)
- Promote site appropriate technologies and provide continuous customer service through the septic inspection and loan program (see Also Planning and Development Department). (BOC Goals 1, 2, 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, Channel 20, and local media outlets.
4. Town septic systems are in good working order and regularly maintained.

- **Objective** - Monitor Water Quality through local testing and coordinate with NCDENR to track and respond to Water Quality warnings.

Performance Indicators –

1. Continue water quality testing and monitoring to include basic analysis presented annually to the Board of Commissioners and the public.
2. Coordination through Planning Department of septic installation and Stormwater planning.
3. Interdepartmental communication of DENR Water Quality warnings and posting of areas.

Septic Health

Recommended Organization and Staffing



Septic Health – Budget Highlights

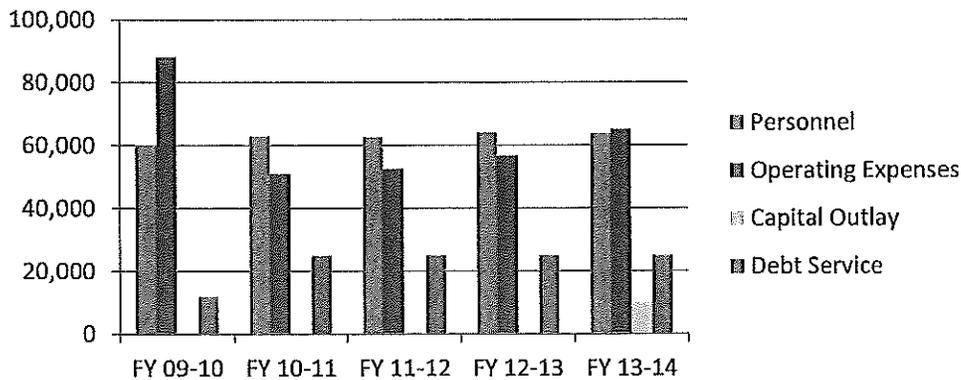
Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Capital outlay funds of \$9,934 are included for the first year of financing for a replacement vehicle.
- 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.

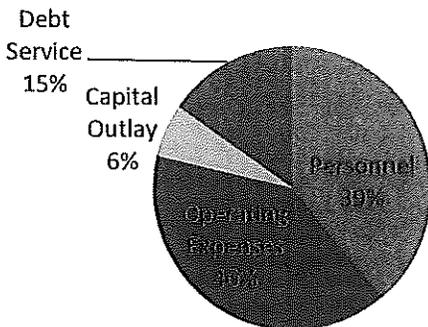
Expenditures by Function

	FY 2012-2013		FY 2013-2014		Percent
	<u>Adopted</u>		<u>Recommended</u>		<u>Change</u>
Personnel Services	\$	64,120	\$	63,846	-0.43%
Operating Expenses	\$	56,765	\$	65,220	14.89%
Capital Outlay	\$	-	\$	9,934	100.00%
Debt Service	\$	25,000	\$	25,000	0.00%
Total	\$	145,885	\$	164,000	12.42%

Adopted Expenditure History



Recommended Fiscal Year 2013-2014 Expenditures by Function



TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-61-725-6-0000-00		WATER OPERATIONS						
WATER OPERATIONS								
4-61-725-6-0000-00	C							
SEPTIC HEALTH INITIATIVE								
4-61-725-6-5101-00	C							
SALARIES/WAGES - REGULAR								
4-61-725-6-5102-00	S	0.00 0.00	45,097.00 46,872.39	46,035.00 37,430.88	45,998.00	45,998.00	_____	0.00
SALARIES - LONGEVITY PAY								
4-61-725-6-5102-01	S	0.00 0.00	1,804.00 1,803.85	1,804.00 1,839.92	2,760.00	2,760.00	_____	0.00
SALARIES/WAGES - PARTTIME								
4-61-725-6-5103-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
OVERTIME PAY								
4-61-725-6-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOLIDAY PAY								
4-61-725-6-5105-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FICA TAX								
4-61-725-6-5206-00	S	0.00 0.00	3,589.00 3,465.75	3,660.00 2,995.82	3,730.00	3,730.00	_____	0.00
GROUP HEALTH INSURANCE								
4-61-725-6-5207-00	S	0.00 0.00	9,554.00 6,369.72	10,000.00 5,478.60	7,591.00	7,423.00	_____	0.00
RETIREEES GROUP HEALTH INSUR								
4-61-725-6-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE DENTAL								
4-61-725-6-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
4-61-725-6-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
4-61-725-6-5208-00	S	0.00 0.00	3,265.00 3,274.71	3,225.00 2,651.51	3,447.00	3,447.00	_____	0.00

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CLASS: 4-61-725-6-0000-00		WATER OPERATIONS						
401 K								
4-61-725-6-5210-00	S	0.00 0.00	469.00 470.42	480.00 393.37	488.00	488.00	_____	0.00
TRAINING								
4-61-725-6-5320-00	S	0.00 0.00	295.00 295.00	2,800.00 408.00	1,000.00	1,000.00	_____	0.00
TELEPHONE								
4-61-725-6-5322-00	S	0.00 0.00	540.00 608.35	540.00 278.51	500.00	500.00	_____	0.00
TELEPHONE - CELL PHONE STIPEND								
4-61-725-6-5322-01	S	0.00 0.00	0.00 0.00	0.00 192.50	420.00	420.00	_____	0.00
TRAVEL								
4-61-725-6-5324-00	S	0.00 0.00	315.00 626.10	3,700.00 1,661.69	1,200.00	2,000.00	_____	0.00
POSTAGE								
4-61-725-6-5325-00	S	0.00 0.00	1,500.00 1,430.54	1,500.00 92.62	1,000.00	1,000.00	_____	0.00
ADVERTISING								
4-61-725-6-5326-00	S	0.00 0.00	250.00 0.00	250.00 0.00	500.00	500.00	_____	0.00
PRINTING								
4-61-725-6-5327-00	S	0.00 0.00	2,000.00 1,187.50	1,800.00 0.00	1,500.00	1,500.00	_____	0.00
FUEL COSTS								
4-61-725-6-5431-00	S	0.00 0.00	1,000.00 731.89	575.00 585.11	1,000.00	1,000.00	_____	0.00
DEPARTMENT SUPPLIES								
4-61-725-6-5433-00	S	0.00 0.00	550.00 46.95	500.00 127.94	500.00	500.00	_____	0.00
OTHER SUPPLIES - COMPUTER								
4-61-725-6-5434-05	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-61-725-6-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLE MAINTENANCE								
4-61-725-6-5437-00	S	0.00 0.00	500.00 223.40	1,000.00 443.62	2,000.00	1,500.00	_____	0.00

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CLASS: 4-61-725-6-0000-00		WATER OPERATIONS						
VEHICLE REPAIRS								
4-61-725-6-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	1,000.00			0.00
PROFESSIONAL FEES								
4-61-725-6-5440-00	S	0.00 0.00	1,000.00 31.24	1,000.00 0.00				0.00
PROF. FEES H2O QUALITY TESTING								
4-61-725-6-5440-01	S	0.00 0.00	33,600.00 33,462.80	32,000.00 31,556.00	42,000.00	43,300.00		0.00
CONTRACTED SERVICES								
4-61-725-6-5445-00	S	0.00 0.00	250.00 250.00	1,600.00 250.00	2,000.00	2,000.00		0.00
STORMWATER MANAGEMENT								
4-61-725-6-5445-07	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
INSPECTION REBATE								
4-61-725-6-5450-00	S	0.00 0.00	8,850.00 8,475.00	7,500.00 7,500.00	8,000.00	8,000.00		0.00
PUMPING CREDIT FOR H2O USAGE								
4-61-725-6-5451-00	S	0.00 0.00	1,800.00 1,260.00	1,800.00 1,020.00	1,800.00	1,800.00		0.00
SEPTIC GRANT PROGRAM								
4-61-725-6-5452-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DUES AND SUBSCRIPTIONS								
4-61-725-6-5553-00	S	0.00 0.00	200.00 0.00	200.00 0.00	200.00	200.00		0.00
GRANT - DCM SEPTIC HEALTH								
4-61-725-6-5661-03	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
COST REIMBURSEMENT								
4-61-725-6-5699-00	S	0.00 0.00	107,471.00 107,471.00	0.00 0.00				0.00
CAPITAL OUTLAY EQUIPMENT								
4-61-725-6-5774-00	S	0.00 0.00	0.00 0.00	0.00 0.00		9,934.00		0.00
CAPITAL OUTLAY BUDGETARY								
4-61-725-6-5774-33	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00

April 24, 2013
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CLASS: 4-61-725-6-0000-00		WATER OPERATIONS						
L/P PRINCIPAL								
4-61-725-6-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	26,500.00	_____	_____	0.00
L/P INTEREST								
4-61-725-6-5782-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SEPTIC LOAN PROGRAM								
4-61-725-6-5784-00	S	0.00 0.00	25,000.00 5,075.00	25,000.00 12,371.67	25,000.00	25,000.00	_____	0.00
4-61-725-6-5785-00	S	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	146,969.00 107,277.76	180,134.00	164,000.00	0.00	0.00