

Septic Health – Overview, Goals, and Objectives

Overview

Septic Health is a division of the Planning and Development Department, but maintains a separate budget. The division promotes water quality and education to maintain the Town's wastewater infrastructure and improve private septic system performance. It has four separate, interrelated programs:

1. The 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 at nagsheadnc.gov.
2. The Water Quality Monitoring Program monitors 23 surface and groundwater sites to identify stormwater runoff and other source impacts.
3. The Education Program is aimed at homeowners and visitors to increase water quality awareness and knowledge of on-site wastewater operation and maintenance.
4. The Decentralized Wastewater Management Plan follows a Decentralized Wastewater Management plan adopted in 2006, which allows for 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 the water quality coordinator) position dedicated to administering these programs. This position is also part of the Planning Department, with responsibilities related to storm damage assessment, implementation of CAMA regulations, stormwater, water quality programs, CAMA, shoreline management, and long-range planning. Funding for this position is shared between the Water Fund and 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 Septic Health Initiative is continually researching and implementing ways to increase program participation, making better use of, as well as 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. Fund Septic loan program above previous levels (staff is recommending increasing this amount given the number and cost of repairs).
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.

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- **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.
 4. Initiate an update to the 2006 Decentralized Wastewater Management Plan to evaluate the success of this program and potential changes.

Septic Health Organization and Staffing



Septic Health – Budget Highlights

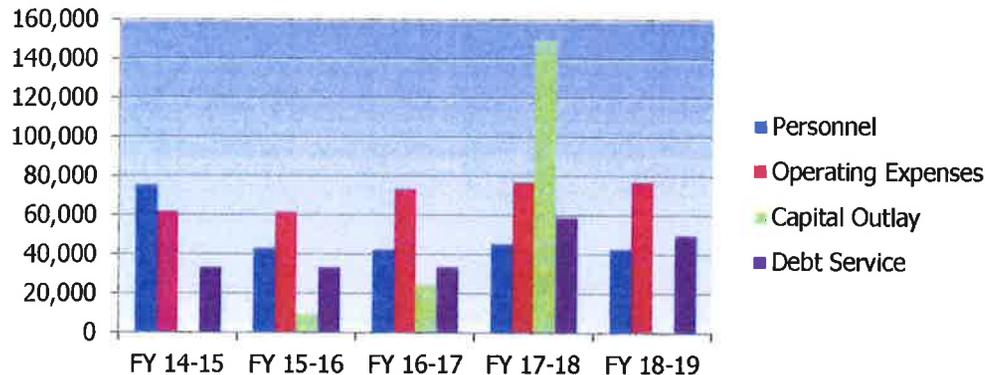
Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Funds of \$43,300 are included for water quality testing.
- Funding of \$12,000 is included for pumping out the Town’s septic systems.
- Debt service funds for the Septic Health Initiative Loan program are recommended at \$50,000, which reflect higher costs, increased participation, and an increase in the maximum amount of a loan from \$5,000 to \$7,500.

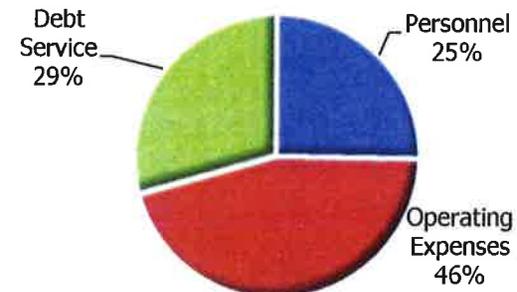
Expenditures by Function

		FY 2017-2018 Adopted	FY 2018-2019 Recommended	Percent Change
Personnel Services	\$	45,740	\$ 43,132	-5.70%
Operating Expenses	\$	77,360	\$ 77,360	0.00%
Capital Outlay	\$	150,000	\$ -	-100.00%
Debt Service	\$	59,126	\$ 50,000	-15.43%
Total	\$	332,226	\$ 170,492	-48.68%

Fiscal Year 2018-2019 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2018-2019 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department: *Septic Health*

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 28,029	\$ 28,029	\$ 27,965	\$ 27,418	\$ 29,960	\$ 29,960	\$ 28,922	\$ 28,727
SALARIES - LONGEVITY PAY	1,959	1,959	1,954	1,642	-	-	-	-
OVERTIME PAY	900	900	900	900	-	-	-	-
FICA TAX	2,363	2,363	2,358	2,292	2,292	1,961	2,001	1,984
GROUP HEALTH INSURANCE	6,874	6,874	11,123	10,629	10,629	7,399	9,904	9,553
RETIREMENT	2,390	2,390	2,345	2,261	2,261	2,061	2,140	1,931
401 K	617	617	615	598	598	543	574	573
Subtotal Personnel Services	\$ 43,132	\$ 43,132	\$ 47,260	\$ 45,740	\$ 45,740	\$ 41,924	\$ 43,541	\$ 42,767
OPERATIONS								
TRAINING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 34	\$ 252	\$ 30
TELEPHONE	200	200	200	200	200	200	201	195
TELEPHONE - CELL PHONE STIPEND	210	210	210	210	210	210	210	210
POSTAGE	3,200	3,200	3,200	3,200	3,200	3,200	2,136	1,057
ADVERTISING	1,800	1,800	1,800	1,800	1,800	1,800	1,800	-
PRINTING	1,500	1,500	1,500	1,500	1,500	1,500	1,521	999
FUEL COSTS	1,000	1,000	1,000	1,000	1,000	763	767	764
DEPARTMENT SUPPLIES	500	500	500	500	500	77	365	820
VEHICLE MAINTENANCE	250	250	250	250	250	27	92	403
PROF. FEES H2O QUALITY TESTING	43,300	43,300	43,300	43,300	43,300	43,300	43,224	46,939
CONTRACTED SERVICES	12,000	12,000	12,000	12,000	13,300	13,300	2,145	-
INSPECTION REBATE	10,000	10,000	10,000	10,000	10,000	10,000	9,075	7,975
PUMPING CREDIT FOR H2O USAGE	2,000	2,000	2,000	2,000	2,000	2,000	2,220	1,710
DUES AND SUBSCRIPTIONS	400	400	400	400	400	-	-	-
Subtotal Operations	\$ 77,360	\$ 77,360	\$ 77,360	\$ 77,360	\$ 78,660	\$ 76,411	\$ 64,008	\$ 61,103
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 86,804	\$ 86,804	\$ 39,539	\$ 30,338
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
CAPITAL OUTLAY EQUIPMENT	-	-	-	-	25,000	25,000	-	27,854
Subtotal Capital Outlay	\$ -	\$ -	\$ -	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$ 27,854

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Septic Health

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ -	\$ -	\$ -	\$ 9,013	\$ 9,013	\$ 9,013	\$ 8,904	\$ 17,693
L/P INTEREST	-	-	-	113	113	113	222	89
SEPTIC LOAN PROGRAM	50,000	50,000	50,000	50,000	50,000	50,000	57,680	25,540
<i>Subtotal Debt Service</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 59,126	\$ 59,126	\$ 59,126	\$ 66,806	\$ 43,322
TOTAL	\$ 170,492	\$ 170,492	\$ 174,620	\$ 332,226	\$ 445,330	\$ 439,265	\$ 213,894	\$ 205,384