

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

Recommended Organization and Staffing



Septic Health – Budget Highlights

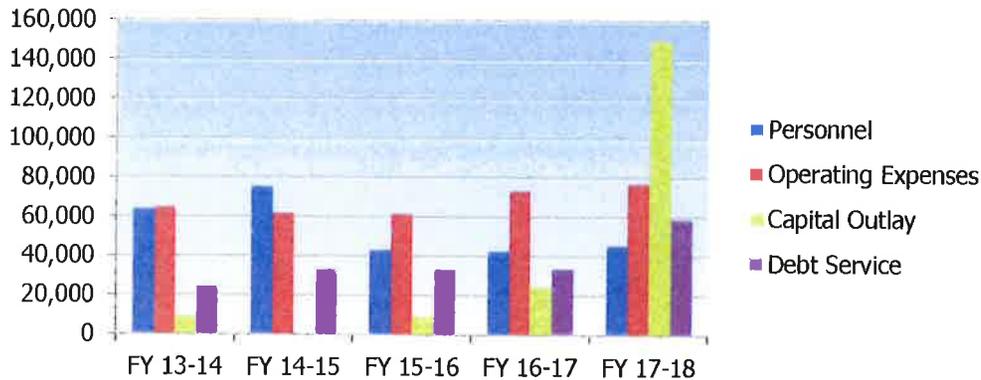
Highlights

- Funds are included for pumping credits for septic systems at \$30/each.
- Capital outlay funds of \$150,000 are included for a decentralized wastewater management plan.
- Funds of \$43,300 are included for water quality testing.
- Debt service funds for the Septic Health Initiative Loan program increased from \$25,000 in Fiscal Year 2016-2017 to \$50,000 this fiscal year due to increased participation.
- Funding of \$12,000 is included for pumping out the Town’s septic systems.

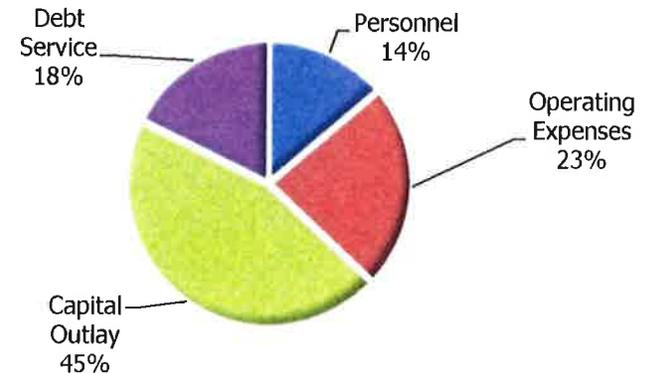
Expenditures by Function

		FY 2016-2017 <u>Adopted</u>		FY 2017-2018 <u>Adopted</u>	Percent <u>Change</u>
Personnel Services	\$	42,782	\$	45,740	6.91%
Operating Expenses	\$	73,660	\$	77,360	5.02%
Capital Outlay	\$	25,000	\$	150,000	500.00%
Debt Service	\$	34,126	\$	59,126	73.26%
Total	\$	175,568	\$	332,226	89.23%

Fiscal Year 2017-2018 Adopted Expenditures and Expenditure History



Fiscal Year 2017-2018 Adopted Expenditures by Function



**Town of Nags Head
Adopted Budget
For the Fiscal Year 2017-2018**

Department: *Septic Health*

Account Description	Manager's Recommended 2017-2018	Adopted Budget 2017-2018	Financial Plan 2018-2019	Adopted Budget 2016-2017	Adjusted Budget 2016-2017	Estimated Actual Expenditures 2016-2017	Actual Expenditures 2015-2016	Actual Expenditures 2014-2015
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 27,543	\$ 27,418	\$ 27,965	\$ 28,111	\$ 28,111	\$ 25,642	\$ 28,727	\$ 52,592
SALARIES - LONGEVITY PAY	1,642	1,642	1,954	-	-	-	-	2,857
OVERTIME PAY	900	900	900	-	-	-	-	-
FICA TAX	2,301	2,292	2,358	2,151	2,151	1,752	1,984	3,781
GROUP HEALTH INSURANCE	10,629	10,629	11,123	9,933	9,933	9,909	9,553	16,527
RETIREMENT	2,261	2,261	2,345	2,028	2,028	1,858	1,931	3,811
401 K	598	598	615	559	559	508	573	1,078
Subtotal Personnel Services	\$ 45,874	\$ 45,740	\$ 47,260	\$ 42,782	\$ 42,782	\$ 39,668	\$ 42,767	\$ 80,647
OPERATIONS								
TRAINING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 30	\$ 195
TELEPHONE	200	200	200	200	200	146	195	195
TELEPHONE - CELL PHONE STIPEND	210	210	210	210	210	210	210	403
TRAVEL	-	-	-	-	-	-	-	397
POSTAGE	3,200	3,200	3,200	3,200	3,200	2,881	1,057	1,899
ADVERTISING	1,800	1,800	1,800	1,800	1,800	2,700	-	-
PRINTING	1,500	1,500	1,500	1,500	1,500	18	999	1,500
FUEL COSTS	1,000	1,000	1,000	1,000	1,000	710	764	899
DEPARTMENT SUPPLIES	500	500	500	500	500	397	820	1,017
VEHICLE MAINTENANCE	250	250	250	250	250	51	403	41
PROF. FEES H2O QUALITY TESTING	43,300	43,300	43,300	43,300	43,300	43,300	46,939	43,670
CONTRACTED SERVICES	12,000	12,000	12,000	10,000	10,000	10,000	-	-
INSPECTION REBATE	10,000	10,000	10,000	9,000	9,475	9,475	7,975	8,213
PUMPING CREDIT FOR H2O USAGE	2,000	2,000	2,000	1,500	1,500	1,890	1,710	1,320
DUES AND SUBSCRIPTIONS	400	400	400	200	200	-	-	-
Subtotal Operations	\$ 77,360	\$ 77,360	\$ 77,360	\$ 73,660	\$ 74,135	\$ 71,778	\$ 61,103	\$ 59,749
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 39,539	\$ 39,539	\$ 30,338	\$ 36,380
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY EQUIPMENT	-	-	-	25,000	25,000	25,000	27,854	-
Subtotal Capital Outlay	\$ 150,000	\$ 150,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,854	\$ -

**Town of Nags Head
 Adopted Budget
 For the Fiscal Year 2017-2018**

Department: *Septic Health*

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<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ 9,013	\$ 9,013	\$ -	\$ 8,904	\$ 8,904	\$ 8,904	\$ 17,693	\$ 8,567
L/P INTEREST	113	113	-	222	222	222	89	178
SEPTIC LOAN PROGRAM	50,000	50,000	50,000	25,000	35,500	34,785	25,540	24,190
<i>Subtotal Debt Service</i>	\$ 59,126	\$ 59,126	\$ 50,000	\$ 34,126	\$ 44,626	\$ 43,911	\$ 43,322	\$ 32,935
TOTAL	\$ 332,360	\$ 332,226	\$ 174,620	\$ 175,568	\$ 226,082	\$ 219,896	\$ 205,384	\$ 209,710

**Town of Nags Head
 Adopted Budget
 For the Fiscal Year 2017-2018**

Septic Health

Description of Capital Items	Manager's Recommended 2017 - 2018	Adopted Budget 2017-2018	Financial Plan 2018 - 2019
<i>Capital Outlay Equipment</i>			
1. Decentralized Wastewater Management Plan	\$ 150,000	\$ 150,000	\$ -
<i>Total Capital Outlay Equipment</i>	\$ 150,000	\$ 150,000	\$ -