

TOWN OF ATLANTIC BEACH
Comparison FY09-10 to FY10-11

	FY09-10	FY10-11 PROPOSED	DIFFERENCE
(1001) - ADM SVC-FINANCE	246,915	250,000	3,085
(1002) - ADM SVC-ADMIN SUPPORT	235,694	235,000	(694)
(1003) - ADM SVC-CLERK	70,286	68,000	(2,286)
(1004) - ADM SVC-GOV BODY	140,195	110,000	(30,195)
(1009) - ADM SVC-DEBT SERVICE	506,500	494,334	(12,166)
(2001) - POLICE-ENFORCEMENT	1,318,171	1,338,000	19,829
(2003) - POLICE-COMM OUTREACH	12,625	7,500	(5,125)
(2004) - POLICE-COMMUNICATIONS	229,880	160,000	(69,880)
(2501) - FIRE-FIRE	1,019,641	995,000	(24,641)
(2502) - FIRE-EMS	29,520	29,000	(520)
(2503) - FIRE-RESCUE	13,600	10,000	(3,600)
(2504) - FIRE-LIFEGUARDS	47,355	47,000	(355)
(3001) - BUILDING INSPECTIONS	219,648	219,000	(648)
(3501) - PLANNING & ZONING	90,130	89,000	(1,130)
(4001) - PUB SVC-PUBLIC WORKS	747,270	741,000	(6,270)
(4002) - PUB SVC-SOLID WASTE	409,745	409,000	(745)
(4003) - PUB SVC-ROADWAYS	287,340	285,000	(2,340)
(4008) - PUB SVC - PARKS & RECREATION	20,000	-	(20,000)
(5001) - COMMUNITY EVENTS/ RECREATION	-	35,000	35,000
CONTINGENCY	3,954	23,481	19,527
CAPITAL OUTLAY - 2 POLICE VEHICLES	-	50,000	50,000
CAPITAL OUTLAY - 1 CLAW TRUCK	-	115,000	115,000
(FUND 10) - GENERAL FUND	5,648,469	5,710,315	61,846
	FY09-10 BUDGET	FY10-11 PROPOSED	DIFFERENCE
(FUND 22) - STORMWATER	187,079	133,476	(53,603)
(FUND 23) - POWELL BILL	108,000	100,155	(7,845)
(FUND 30) - PUBLIC UTILITIES FUND	1,099,402	1,032,000	(67,402)
TOTAL BUDGET	7,042,950	6,975,946	(67,004)

Town of Atlantic Beach
Townwide Comparison FY09-10 to FY10-11

<u>TOWN-WIDE TOTALS: (by function)</u>	<u>FY09-10 Budget</u>	<u>% of Total</u>	<u>FY10-11 Proposed</u>	<u>% of Total</u>
Personal Services	3,811,920	54.12%	3,852,016	55.22%
Purchased Services	1,286,016	18.26%	1,171,465	16.79%
Debt Service	506,500	7.19%	494,334	7.09%
Intergovernmental Transfers	463,737	6.58%	479,631	6.88%
Supplies	584,701	8.30%	468,880	6.72%
Property, Land & Equipment	74,900	1.06%	255,300	3.66%
Other & Special Projects	315,176	4.48%	254,320	3.65%
GRAND TOTAL	7,042,950	100.00%	6,975,946	100.00%

<u>TOWN-WIDE TOTALS: (by department/activity)</u>	<u>FY09-10 Budget</u>	<u>% of Total</u>	<u>FY10-11 Proposed</u>	<u>% of Total</u>
Police - Enforcement	1,318,171	18.72%	1,388,000	19.90%
Utilities - Water	1,099,402	15.61%	1,032,000	14.79%
Fire - Fire	1,019,641	14.48%	995,000	14.26%
Public Services - Public Works	747,270	10.61%	741,000	10.62%
Public Services - Solid Waste	409,745	5.82%	524,000	7.51%
Admin Services - Debt Service	506,500	7.19%	494,334	7.09%
Public Services - Roadways	287,340	4.08%	285,000	4.09%
Admin Services - Finance	250,869	3.56%	273,481	3.92%
Admin Services - Administration	235,694	3.35%	235,000	3.37%
Comm Dev - Inspections	219,648	3.12%	219,000	3.14%
Police - Communications	229,880	3.26%	160,000	2.29%
Stormwater	0	0.00%	133,476	1.91%
Admin Services - Governing Body	140,195	1.99%	110,000	1.58%
Powell Bill	108,000	1.53%	100,155	1.44%
Comm Dev - Planning & Zoning	90,130	1.28%	89,000	1.28%
Admin Services - Clerk	70,286	1.00%	68,000	0.97%
Fire - Lifeguards	47,355	0.67%	47,000	0.67%
Community Events / Recreation	0	0.00%	35,000	0.50%
Fire - EMS	29,520	0.42%	29,000	0.42%
Fire - Rescue	13,600	0.19%	10,000	0.14%
Police - Community Outreach	12,625	0.18%	7,500	0.11%
Public Services - Parks & Rec (phased out)	20,000	0.28%	0	0.00%
Beach Nourishment	0	0.00%	0	0.00%
Utilities - Stormwater (phased out)	187,079	2.66%	0	0.00%
Public Services - Debt Service	0	0.00%	0	0.00%
GRAND TOTAL	7,042,950	100.00%	6,975,946	100.00%

Town of Atlantic Beach
Townwide Comparison FY09-10 to FY10-11

<u>TOWN-WIDE TOTALS: (by function)</u>	<u>FY10-11 Proposed</u>	<u>% of Total</u>
Personal Services	3,852,016	55.22%
Purchased Services	1,171,465	16.79%
Debt Service	494,334	7.09%
Intergovernmental Transfers	479,631	6.88%
Supplies	468,880	6.72%
Property, Land & Equipment	255,300	3.66%
Other & Special Projects	254,320	3.65%
GRAND TOTAL	6,975,946	100.00%

<u>TOWN-WIDE TOTALS: (by department/activity)</u>	<u>FY10-11 Proposed</u>	<u>% of Total</u>
Police - Enforcement	1,388,000	19.90%
Utilities - Water	1,032,000	14.79%
Fire - Fire	995,000	14.26%
Public Services - Public Works	741,000	10.62%
Public Services - Solid Waste	524,000	7.51%
Admin Services - Debt Service	494,334	7.09%
Public Services - Roadways	285,000	4.09%
Admin Services - Finance	273,481	3.92%
Admin Services - Administration	235,000	3.37%
Comm Dev - Inspections	219,000	3.14%
Police - Communications	160,000	2.29%
Stormwater	133,476	1.91%
Admin Services - Governing Body	110,000	1.58%
Powell Bill	100,155	1.44%
Comm Dev - Planning & Zoning	89,000	1.28%
Admin Services - Clerk	68,000	0.97%
Fire - Lifeguards	47,000	0.67%
Community Events / Recreation	35,000	0.50%
Fire - EMS	29,000	0.42%
Fire - Rescue	10,000	0.14%
Police - Community Outreach	7,500	0.11%
Public Services - Parks & Rec (phased out)	0	0.00%
Beach Nourishment	0	0.00%
Utilities - Stormwater (phased out)	0	0.00%
Public Services - Debt Service	0	0.00%
GRAND TOTAL	6,975,946	100.00%

**TOWN OF ATLANTIC BEACH SALARY CLASSES
FY 2010-11**

<u>Salary Grade</u>	<u>Position Title</u>	<u>FLSA STATUS</u>	<u>Salary/Hourly Minimum/Hiring</u>	<u>Salary/Hourly Mid-Range</u>	<u>Salary/Hourly Maximum</u>
8	Maintenance Worker		\$21,089	\$26,362	\$31,634
9			\$22,143	\$27,679	\$33,215
10	Facilities Maintenance Technician		\$23,250	\$29,063	\$34,875
11			\$24,413	\$30,517	\$36,620
12	Public Services Technician Telecommunicator		\$25,634	\$32,043	\$38,451
13	Accounting Technician Administrative Support Specialist Permit Technician Senior Equipment Operator Water System Technician		\$26,916	\$33,645	\$40,374
14	Customer Services Representative Equipment Mechanic		\$28,262	\$35,328	\$42,393
15	Town Clerk Fire Equip Operator/EMT-Basic** Police Officer*		\$29,675	\$37,094	\$44,513
16	Fire Equip Operator/EMT-Intermediate** Senior Accounting Technician		\$31,159	\$38,949	\$46,739
17	Building Codes Inspector Fire Equip Operator/EMT-Paramedic**		\$32,717	\$40,897	\$49,076
18	Public Services Supervisor Fire Lieutenant/EMT-Paramedic** Police Investigator Police Shift Leader* Community Policing Coordinator/Inv		\$34,353	\$42,942	\$51,530
19	Lead Police Investigator		\$36,071	\$45,089	\$54,107
20	Water System Supervisor		\$37,875	\$47,344	\$56,813
21	Chief Inspector Fire Captain/EMT-Paramedic** Police Division Supervisor Public Services Superintendent	E E	\$39,769	\$49,712	\$59,654
22	Deputy Police Chief Fire Marshal	E	\$41,757	\$52,197	\$62,636
23	Administrative Services Supervisor Planning & Zoning Director	E E	\$43,845	\$54,807	\$65,768
24			\$46,037	\$57,547	\$69,056
25			\$48,339	\$60,424	\$72,509
26	Fire/EMS Chief Police Chief Public Services Director	E E E	\$50,756	\$63,445	\$76,134

For 40 hr/wk positions, wage = salary/2080; 42 hr/wk = salary/2184; 53 hr/wk = salary/2756

* = 42 hr/wk

** = 53 hr/wk

E = Exempt from the Wage and Hour Provisions of the Fair Labor Standards Act (FLSA)

04.2010

Town of Atlantic Beach

FY2010-11

\$6,975,946

WHERE IT COMES FROM...

PROPERTY AND STATE-SHARED TAX	\$4,114,040
SALES, SERVICES & RENTALS	1,137,711
FEES, LICENSES & FINES	875,188
INTERGOVERNMENTAL	479,631
FUND BALANCE APPROPRIATED	196,831
FEDERAL AND STATE DIST AND GRANTS	85,000
INVESTMENT INCOME	82,650
MISCELLANEOUS	4,895
TOWNWIDE TOTAL	<u><u>\$6,975,946</u></u>

WHERE IT GOES...

PERSONNEL

Salaries	\$2,332,000	
Health/STD/Life Insurance	483,155	
Retirement	318,400	
Social Security	197,530	
Workers Compensation	121,151	
401K	119,680	
Overtime	96,300	
Salaries (PT)	91,000	
Dental Insurance	32,100	
Retiree Benefits	28,395	
Governing Body Stipend	16,605	
Longevity Bonus	15,700	
TOTAL	<u><u>\$3,852,016</u></u>	55.22%

OPERATING

Waste Contracted Services	\$250,000
Other Insurance	151,110
Professional Services	141,000
Maint & Repair of Equipment	96,425
Department Supplies	89,930
Landfill Fees	88,000
Fuel	84,200
Utilities	80,710
Building Maintenance	73,000
Street Lights	72,000
Contracted Services	71,650
Vehicle Maintenance	64,410
Mat/Supp for Operation	60,000
Telephone & Postage	41,900
Dredging	40,000
Employee Development	36,870

Town of Atlantic Beach

FY2010-11

\$6,975,946

Drainage	33,155
Supplies for Inventory	33,000
Uniforms	29,740
Community Promotions	28,525
Sidewalks	25,000
Contingency Appropriations	23,481
Rescue Supplies	22,000
Miscellaneous	18,950
Paving/Patching	18,000
Rentals	15,000
State Sales Tax	15,000
Dues & Memberships	13,800
Beach Access Maintenance	13,190
Lab Analysis	13,000
Computers & Small Equipment	13,000
Janitorial Supplies	12,000
Communication	11,000
Equipment Rental	11,000
Grading/Gravel	10,000
PPE Equipment	9,300
Landscaping Supplies	9,000
CO Sales Tax	8,405
Municipal Code/Doc Mgmt	8,000
Storm Drainage	8,000
Small Equipment Purchase	7,300
Checking Service Charges	6,400
Fire Supplies	5,600
EMS Collections Expense	5,000
Debris Removal Contract	4,100
Advertising	4,000
Ammunition	4,000
Crime Watch Expenses	4,000
Traffic Control Devices	4,000
Flags and Banners	4,000
Emergency Management	3,500
Printing & Publications	3,050
USDOJ/Vests Grant	3,000
Misc - From ABPD Donations	2,614
Public Health	2,000
Beautification Expense	1,800
EAP Program	1,600
Legal Advertising	1,350
Fire Prevention	1,300
Safety Program	1,000
NCLM Safety Grant	1,000

Town of Atlantic Beach

FY2010-11

\$6,975,946

Printing	800	
Staff Physical Exams (FD)	600	
Homeowners Relief Fund	200	
Vehicle Supplies	0	
Safety Equipment	0	
Election of Town Board	0	
LGERS - EE Reimbursement	0	
VIPS Expenses	0	
USDOJ/Camera - AMMO Grant	0	
Stormwater - NCCWMTF Grant	0	

TOTAL **\$1,914,965** **27.45%**

DEBT SERVICE

Debt Service - Principal	344,717	
Debt Service - Interest/Fees	149,617	

TOTAL **\$494,334** **7.09%**

CAPITAL OUTLAY

Capital Outlay	235,000	
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TOTAL **\$235,000** **3.37%**

INTERFUND TRANSFERS

Transfer to General Fund	479,631	
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TOTAL **\$479,631** **6.88%**

\$6,975,946

Town of Atlantic Beach
By - The - Numbers

Town Tax Base / Valuation (2010 latest figures)	\$2,269,418,280
Legal Debt Margin (8% of Town valuation)	\$181,553,462
Tax Levy	\$2,836,773
Daily max pumping capacity of all wells (gal/day)	2,500,000
Av. Daily Water Usage - summer (gals)	856,361
Capacity of water tanks (gallons each)	500,000
Average Tax Parcel Valuation	\$499,212
Av. Daily Water Usage - winter (gals)	495,344
Population-seasonal	35,000
Police Dispatch Calls Answered - last year	16,588
Number of Tax Parcel - town wide	4,546
Number of Water Meters	2,782
Number of Water Accounts	2,775
Solid water collected-annual tons	2,071
Year incorporated	1937
Interior Tax Parcels	1,848
Population-year-round	1,815
Town Limits(total acreage)	1,536
Ocean Front Tax Parcels	1,489
Soundside Tax Parcels	1,209
Fire Calls Answered - last year	570
EMS Calls Answered - last year	463
Yard waste collected-annual tons	421
Lifeguard Rescues - last year	267
Recycle collected -annual tons	184
Tax Collection rate-last year	99.9
Number of employees	61
Miles of water mains	50
Miles of town streets	22.93
Public beach accesses-	20
Public beach access w/structures	17
Tax Rate (per \$100 of value)	12.5 cents
Town Tax Base as portion of Carteret County Total	11.93%
Number of Water Wells	6
Beachfront Miles	4.6
ISO Fire Rating	4
Number of water tanks	3
Town Limits-sq mi.	2.4
Outstanding G.O. Debt	0