

TOWN OF ATLANTIC BEACH
FY10-11 and FY11-12 Comparison

DEPARTMENTAL SUMMARY

	<u>FY10-11</u>	<u>FY11-12</u>	<u>Difference</u>
PUBLIC SERVICES	2,216,167	1,967,110	(249,057)
POLICE	1,591,660	1,493,590	(98,070)
FIRE	1,203,020	1,180,673	(22,347)
WATER	1,166,203	1,066,000	(100,203)
ADMIN SERVICES	690,631	772,547	81,916
COMMUNITY DEVELOPMENT	316,750	297,226	(19,524)
STORMWATER	133,476	120,089	(13,387)
POWELL BILL	293,970	94,600	(199,370)
PARKS & RECREATION	70,250	77,700	7,450
TOTAL	\$ 7,682,127	\$ 7,069,535	(612,592)

DIVISION / FUND SUMMARY

<u>GENERAL FUND</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>Difference</u>
(1001) - ADM SVC-FINANCE	273,481	357,566	84,085
(1002) - ADM SVC-ADMIN SUPPORT	235,250	241,930	6,680
(1003) - ADM SVC-CLERK	71,900	76,340	4,440
(1004) - ADM SVC-GOV BODY	110,000	96,711	(13,289)
(1009) - ADM SVC-DEBT SERVICE	494,334	454,180	(40,154)
(2001) - POLICE-ENFORCEMENT	1,448,245	1,482,765	34,520
(2002) - POLICE-EMERGENCY MGMT	-	8,325	8,325
(2003) - POLICE-COMM OUTREACH	10,935	2,500	(8,435)
(2004) - POLICE-COMMUNICATIONS	132,480	-	(132,480)
(2501) - FIRE-FIRE	1,021,014	998,611	(22,403)
(2502) - FIRE-EMS	29,000	29,000	-
(2503) - FIRE-RESCUE	10,000	10,600	600
(2504) - FIRE-LIFEGUARDS	49,100	48,555	(545)
(3001) - BUILDING INSPECTIONS	219,000	210,488	(8,512)
(3501) - PLANNING & ZONING	97,750	86,738	(11,012)
(4001) - PUB SVC-PUBLIC WORKS	732,925	700,288	(32,637)
(4002) - PUB SVC-SOLID WASTE	524,000	535,007	11,007
(4003) - PUB SVC-ROADWAYS	558,815	279,042	(279,773)
(4005) - PUB SVC- BEACH ACCESS	-	92,500	92,500
(5001) - COMMUNITY EVENTS/ RECREATION	70,250	77,700	7,450
TOTAL - (10) - GENERAL FUND	6,088,479	5,788,846	(299,633)

OTHER FUNDS

(21) - BEACH NOURISHMENT FUND	-	-	-
(22) - STORMWATER	133,476	120,089	(13,387)
(23) - POWELL BILL	293,970	94,600	(199,370)
(30) - PUBLIC UTILITIES FUND	1,166,203	1,066,000	(100,203)

TOTAL - ALL FUNDS	\$ 7,682,127	\$ 7,069,535	(612,592)
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**TOWN OF ATLANTIC BEACH
FY10-11 and FY11-12 Comparison**

TOWN-WIDE TOTALS: (by function)

	<u>FY10-11</u>	<u>% of Total</u>	<u>FY11-12</u>	<u>% of Total</u>
PERSONAL SERVICES	3,842,328	50.02%	3,769,345	53.32%
PURCHASED SERVICES	1,229,088	16.00%	1,233,270	17.44%
SUPPLIES	530,121	6.90%	488,475	6.91%
INTERGOVERNMENTAL TRANSFERS	673,446	8.77%	464,689	6.58%
DEBT SERVICE	494,334	6.43%	454,180	6.42%
PROPERTY, LAND & EQUIPMENT	373,646	4.86%	339,660	4.80%
OTHER & SPECIAL PROJECTS	539,165	7.02%	319,916	4.53%
TOTAL	\$ 7,682,127	100.00%	\$ 7,069,535	100.00%

TOWNWIDE TOTALS: (by department/activity)

	<u>FY10-11</u>	<u>% of Total</u>	<u>FY11-12</u>	<u>% of Total</u>
POLICE-ENFORCEMENT	1,448,245	18.85%	1,482,765	20.97%
PUBLIC UTILITIES - WATER	1,166,203	15.19%	1,066,000	15.07%
FIRE-FIRE	1,021,014	13.29%	998,611	14.13%
PUB SVC-PUBLIC WORKS	732,925	9.54%	700,288	9.90%
PUB SVC-SOLID WASTE	524,000	6.82%	535,007	7.57%
ADM SVC-DEBT SERVICE	494,334	6.43%	454,180	6.42%
ADM SVC-FINANCE	273,481	3.56%	357,566	5.06%
PUB SVC-ROADWAYS	558,815	7.28%	279,042	3.94%
ADM SVC-ADMIN SUPPORT	235,250	3.06%	241,930	3.42%
BUILDING INSPECTIONS	219,000	2.85%	210,488	2.98%
STORMWATER	133,476	1.74%	120,089	1.70%
ADM SVC-GOV BODY	110,000	1.43%	96,711	1.37%
POWELL BILL	293,970	3.83%	94,600	1.34%
PUB SVC- BEACH ACCESS	-	0.00%	92,500	1.31%
PLANNING & ZONING	97,750	1.27%	86,738	1.23%
COMMUNITY EVENTS/ RECREATION	70,250	0.91%	77,700	1.10%
ADM SVC-CLERK	71,900	0.94%	76,340	1.08%
FIRE-LIFEGUARDS	49,100	0.64%	48,555	0.69%
FIRE-EMS	29,000	0.38%	29,000	0.41%
FIRE-RESCUE	10,000	0.13%	10,600	0.15%
POLICE-EMERGENCY MGMT	-	0.00%	8,325	0.12%
POLICE-COMM OUTREACH	10,935	0.14%	2,500	0.04%
POLICE-COMMUNICATIONS	132,480	1.72%	-	0.00%
BEACH NOURISHMENT FUND	-	0.00%	-	0.00%
TOTAL - ALL FUNDS	\$ 7,682,127	100.00%	\$ 7,069,535	100.00%

TOWN OF ATLANTIC BEACH SALARY CLASSES

FY 2011-12

<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		\$21,511	\$26,889	\$32,267
9			\$22,587	\$28,234	\$33,881
10	Facilities Maintenance Technician		\$23,716	\$29,645	\$35,574
11			\$24,902	\$31,128	\$37,353
12	Public Services Technician Telecommunicator		\$26,147	\$32,684	\$39,221
13	Accounting Technician Administrative Support Specialist Permit Technician Senior Equipment Operator Water System Technician		\$27,454	\$34,318	\$41,181
14	Customer Services Representative Equipment Mechanic		\$28,827	\$36,034	\$43,241
15	Town Clerk Fire Equip Operator/EMT-Basic** Police Officer*		\$30,268	\$37,835	\$45,402
16	Fire Equip Operator/EMT-Intermediate** Senior Accounting Technician		\$31,781	\$39,727	\$47,672
17	Building Codes Inspector Fire Equip Operator/EMT-Paramedic**		\$33,370	\$41,713	\$50,055
18	Public Services Supervisor Fire Lieutenant/EMT-Paramedic** Police Investigator Police Shift Leader* Community Policing Coordinator/Inv		\$35,039	\$43,799	\$52,559
19	Lead Police Investigator		\$36,791	\$45,989	\$55,187
20	Water System Supervisor		\$38,631	\$48,289	\$57,947
21	Chief Inspector Fire Captain/EMT-Paramedic** Police Division Supervisor Public Services Superintendent	E E	\$40,563	\$50,704	\$60,845
22	Deputy Police Chief Fire Marshal	E	\$42,591	\$53,239	\$63,887
23	Administrative Services Director Planning & Zoning Director	E E	\$44,721	\$55,902	\$67,082
24			\$46,957	\$58,697	\$70,436
25			\$49,305	\$61,632	\$73,958
26	Fire/EMS Chief Police Chief Public Services Director	E E E	\$51,770	\$64,713	\$77,655

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)

07.2011

TOWN OF ATLANTIC BEACH

FY2011-12

\$7,069,535

WHERE IT COMES FROM...

PROPERTY AND STATE-SHARED TAX	\$	4,078,270
SALES, SERVICES & RENTALS		1,082,199
FEES, LICENSES & FINES		1,036,588
INTERGOVERNMENTAL		464,689
FUND BALANCE APPROPRIATED		266,064
FEDERAL/STATE DIST AND GRANTS		90,250
INVESTMENT INCOME		48,475
MISCELLANEOUS		3,000
TOWNWIDE TOTAL	\$	<u>7,069,535</u>

WHERE IT GOES...

PERSONNEL

SALARIES	\$	2,284,575	
HEALTH/STD/LIFE INS		479,457	
RETIREMENT		316,760	
SOCIAL SECURITY		194,383	
401K		117,948	
WORKERS COMP		110,090	
OVERTIME		88,000	
SALARIES(PT)		79,000	
RETIREE BENEFITS		38,177	
DENTAL INSURANCE		29,600	
GOVERNING BODY STIPEND		16,605	
LONGEVITY BONUS		14,750	
SUBTOTAL	\$	<u>3,769,345</u>	53.32%

OPERATING

WASTE CONTRACTED SERVICES	\$	260,000
PROFESSIONAL SERVICE		141,200
OTHER INSURANCE		129,700
BUILDING MAINT		114,000
FUEL		96,050
CONTINGENCY APPROPRIATIONS		96,016
CONTRACTED SERVICES		94,500
MAINT & REPAIR EQUIPMENT		94,000
DEPT SUPPLIES		92,150
LANDFILL FEES		90,000
UTILITIES		90,000
STREET LIGHTS		74,000
MAT/SUPP FOR OPERATION		60,000
VEHICLE MAINT		50,000

TOWN OF ATLANTIC BEACH

FY2011-12

\$7,069,535

DREDGING	40,000
EMPLOYEE DEVELOPMENT	38,850
TELEPHONE & POSTAGE	36,700
DRAINAGE	35,000
COMMUNITY PROMOTION	34,525
UNIFORMS	29,900
COMMUNICATION	27,670
SIDEWALKS	25,000
RESCUE SUPPLIES	22,000
SUPPLIES FOR INVENTORY	22,000
PAVING/PATCHING	20,000
STATE SALES TAX	20,000
LAB ANALYSIS	18,000
RENTALS	15,825
DUES & MEMBERSHIPS	14,750
JANITORIAL SUPPLIES	13,500
COMPUTERS & SMALL EQUIPMENT	12,000
RENTALS	11,000
MISCELLANEOUS	10,295
STORM DRAINAGE	10,000
CO SALES TAX	10,000
PPE EQUIPMENT	9,300
LANDSCAPING	9,000
FLAGS AND BANNERS	8,500
PRINTING & PUBLICATIONS	8,050
MUNICIPAL CODE/DOC MGMT	8,000
CHK SERV. CHARGES	7,000
SMALL EQUIPMENT	6,000
FIRE SUPPLIES	5,600
ADVERTISING	5,250
EMS COLLECTIONS EXP	5,000
ELECTION OF TOWN BOARD	5,000
AMMUNITION	4,000
TRAFFIC CONTROL DEVICES	4,000
CHRISTMAS EVENT	4,000
GRADING/GRAVEL	3,000
USDOJ/VESTS GRANT	3,000
LEGAL ADVERTISING	2,100
PUBLIC HEALTH	2,000
CRIME WATCH EXPENSES	2,000
MISCELLANEOUS - FROM ABPD DONATIONS	1,980
BEAUTIFICATION EXPENSE	1,800
EAP PROGRAM	1,600
PRINTING	1,400

TOWN OF ATLANTIC BEACH

FY2011-12

\$7,069,535

FIRE PREVENTION	1,300	
NCLM SAFETY GRANT EXPENSE	1,250	
SAFETY PROGRAM	1,000	
PARKING SUPPLIES	1,000	
STAFF PHYSICAL EXAMS	600	
VIPS EXPENSES	500	
HOMEOWNERS RELIEF FUND	100	
SUBTOTAL	\$ 2,061,961	29.17%

DEBT SERVICE

DEBT SERVICE - PRINCIPAL	347,340	
DEBT SERVICE - INTEREST/FEES	106,840	
SUBTOTAL	\$ 454,180	6.42%

CAPITAL OUTLAY

CAPITAL OUTLAY	319,360	
SUBTOTAL	\$ 319,360	4.52%

INTERFUND TRANSFERS

TRANSFER TO GENERAL FUND	464,689	
SUBTOTAL	\$ 464,689	6.57%

TOWNWIDE TOTAL \$ 7,069,535

**Town of Atlantic Beach
By - The - Numbers**

Town Tax Base / Valuation (2011 latest figures)	\$	1,641,934,817
Legal Debt Margin (8% of Town valuation)	\$	183,422,821
Tax Levy	\$	2,763,376
Daily max pumping capacity of all wells (gal/day)		2,500,000
Av. Daily Water Usage - summer (gals)		1,030,000
Capacity of water tanks (gallons each)		500,000
Average Tax Parcel Valuation	\$	361,182
Av. Daily Water Usage - winter (gals)		360,940
Population-seasonal		35,000
Police/Dispatch Calls Answered - last year		15,846
Total Housing Units		4,935
Number of Tax Parcel - town wide		4,546
Number of Water Meters		2,769
Number of Water Accounts		2,758
Solid water collected-annual tons		2,307
Year incorporated		1937
Interior Tax Parcels		1,848
Town Limits(total acreage)		1,536
Population-year-round		1,495
Ocean Front Tax Parcels		1,489
Soundside Tax Parcels		1,209
Permanent Housing Units		840
Yard waste collected-annual tons		517
EMS Calls Answered - last year		485
Fire Calls Answered - last year		473
Lifeguard Rescues - last year		253
Recycle collected -annual tons		164
Tax Collection rate-last year		99.9
Number of employees		58
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)		17 cents
Town Tax Base as portion of Carteret County Total		9.10%
Number of Water Wells		6
Beachfront Miles		4.6
ISO Fire Rating		4
Number of water tanks		3
Town Limts-sq mi.		2.4
Outstanding G.O. Debt		-