



# **Town of Kitty Hawk**

## **Annual Budget**

**FY 2011-2012**

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## **Budget Message**

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Kitty Hawk, NC 27949



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## Office of the Town Manager

May 9, 2011

The Honorable Clifton Perry, Mayor  
Members of the Town Council  
Kitty Hawk, North Carolina

Dear Mayor Perry and Members of the Town Council:

Pursuant to Section 159-11 of the North Carolina General Statutes, I herein present the Recommended Budget for FY 2011-2012 for your review and consideration. The Recommended Budget provides a balanced financial plan for the ensuing fiscal year.

### Budget Development Principles

The following guiding principles have been used when developing this year's budget. The use of these principles insures the continued fiscal health of the Town of Kitty Hawk.

- A depressed economy dictates conservative estimates for all revenues.
- Basic Town services are continued with funding at adequate levels; with the debt service for the new firehouse budgeted as required by the North Carolina General Statutes.
- All of the Town's Personnel Policies, Ordinances, and Practices have been reviewed and analyzed to make sure they are consistent with Federal and State laws.
- Town Council's Adopted Goals, Objectives, and Financial Policies as well as the Work Plans of the Town's boards and committees are incorporated.
- Funding for Capital Outlay includes computers, in car cameras, vehicles for the Police Department, breathing apparatus and water tank on Engine 131 for the Fire Department, and a \$150,000 transfer to the Capital Reserve fund for the future replacement of a fire truck.
- Generally accepted Accounting Principles are included as stipulated by the North Carolina Local Government Budget and Fiscal Control Act or by the North Carolina General Statutes.



## **Recommended Budget**

The FY 2011-2012 Recommended General Fund Budget totals \$5,819,981. The recommended budget represents a \$ 584,062 decrease from the adopted FY 2010-2011 budget. The decrease is primarily due to a reduction of revenues. A transfer of \$510,426 from the General Fund and a \$12,500 transfer from the Powell Bill Fund will offset the revenue shortfall.

### **Revenues**

#### **Property Tax**

There is currently a property tax rate of 18-cents per \$100 valuation. The recommended tax rate is the same tax rate as the current fiscal year tax rate, and there is no increase proposed in the tax rate. The property tax base is estimated by the Dare County Tax Office to be \$1,397,447,222 and is anticipated to produce \$2,515,405 in revenue based on a 98%-collection rate. A penny on the tax rate is projected to generate approximately \$139,970. The property tax generates approximately 47.4% of all General Fund Revenues.

#### **Shared State and Local Revenues**

Kitty Hawk's share of the Dare County Occupancy Tax will generate an estimated \$ 985,000 (18.5%) of General Fund Revenues). The Town's share of the Dare County sales tax will generate about \$800,000 or 15.1% of General Fund Revenues) and Kitty Hawk's share of the Dare County Land Transfer Tax will generate about \$192,400 (3.6% of General Fund Revenues).

#### **Other Significant Revenues**

In addition to the sources of revenue discussed above, the Town is also expected to realize a number of other significant revenues (those that account for greater than 3% of total General Fund revenues).

Utility Franchise Taxes, which includes electric power, piped natural gas, cable television, and telecommunications taxes, are expected to generate \$ 346,500 or 6.5% of total General Fund revenues.

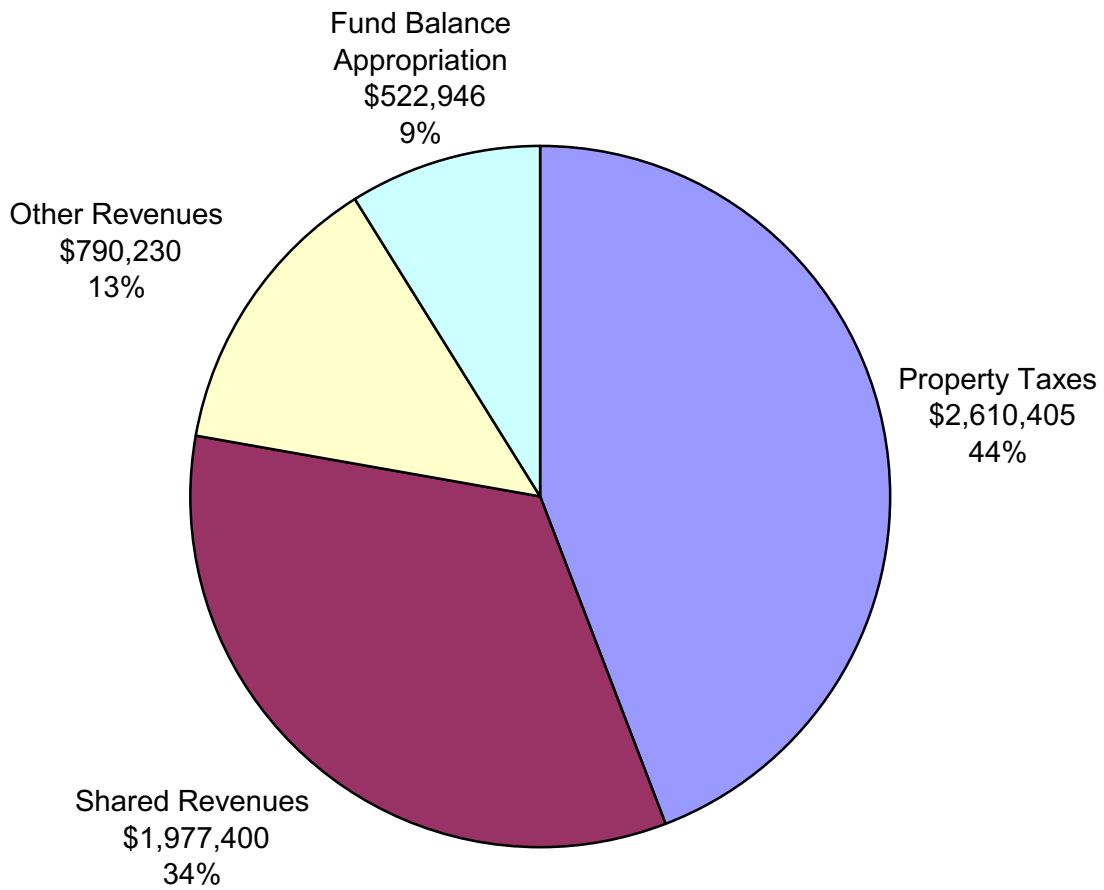
#### **Miscellaneous Fees**

As a part of the FY 2012 budget, it is proposed to implement the following state –mandated fees: an Annual Fee for Precious Metals Permit of \$180, an Employee Permit for Precious Metals (initial) for \$10, an Employee Permit for Precious Metals (annually) - \$3, an Irrigation Systems Building Permit residential -\$50, and an Irrigation Systems Building Permit for commercial - \$100.

#### **Transfers Local**

Current economic conditions are not favorable for a tax increase to offset the proposed FY 2011-2012 budget shortfall of \$522,926. Existing Unreserved Fund Balance levels and the Powell Bill Fund are adequate to recommend including a transfer appropriation of \$510,426 from the General Fund Balance and \$12,500 from the Powell Bill Fund to balance the recommended FY 2011-2012 budget.

## Revenues By Source



## Governmental Funds

On June 30, 2010 the governmental funds of the Town of Kitty Hawk reported a combined fund balance of \$6,435,019, or \$35,781 less than the previous year. Approximately 67% of this amount or \$4,265,681 is available for spending at the Town's discretion (unreserved fund balance).

### Expenditures by Function

#### General Government

General Government includes all appropriations associated with the Governing Body, Administrative Services, Town Clerk, Finance Department, Legal Services, Planning and Inspections, and Public Works. Non-departmental expenses and advisory boards and committees associated with the above departments are also included in the General Government function. During FY 2011-2012, \$1,632,595 will be spent carrying out General Government functions, which is 28% of the total General Fund budget.

#### Public Safety

The Public Safety function includes the Police Department and the Fire Department (including Ocean Rescue and debt service for the new central fire station). This function accounts for 55% of the total FY 2011-2012 General Fund budget. Public Safety functions will spend \$3,230,386.

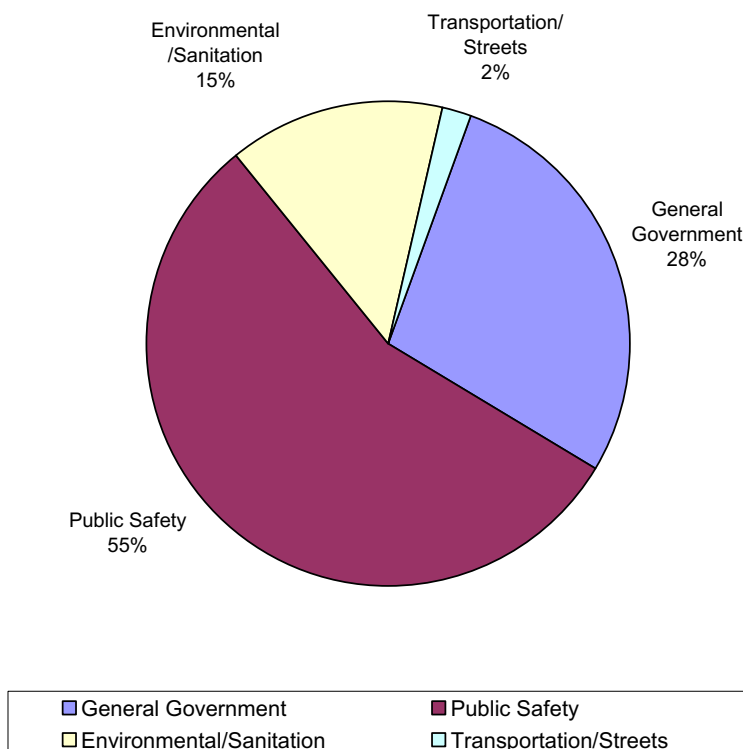
#### Sanitation/Environmental Services

Sanitation has been funded at \$847,000 or 15% of the budget for FY 11-12

#### Transportation

Transportation has been funded at \$110,000 or 1.9% of the budget for FY 11-12.

Expenditures By Function



## **Expenditures by Category**

### **Personnel**

Total expenses associated with personnel will be \$3,416,286 or 59% of the General Fund budget.

Funds to maintain a step plan are included in the budgeted salary amounts. A 2% step increase for eligible employees shall be effective July 1<sup>st</sup> with a 0% Pay Plan Adjustment.

The Town continues with a High Deductible Health Plan (HDHP) for medical insurance, supplemented by a Health Savings Account (HSA). The Town will also continue to provide for dental insurance, \$30,000 life insurance and State death benefits through the Local Government Employees' Retirement System for each full time employee.

In addition to providing medical, dental, and life insurance for all of the Town's active full-time staff, the Town also pays 100% of the health insurance premiums for two (2) retired employees and the Medicare supplement for three (3) other retirees, and a projected portion of health insurance for (2) other recent retirees.

The Town also provides Longevity Awards for employees who have worked more than 5 years. The Longevity Award is given to employees on their anniversary date for 5, 10, 15, 20, 25, and 30 years of service.

The schedule of awards is as follows:

<b>Years of Service</b>	<b>Amount of Award</b>
5	\$500
10	\$1,000
15	\$1,500
20, 25, and 30	\$2,000

The Town's portion of the North Carolina Local Government Employees' Retirement System (NCLGERS) for sworn law enforcement personnel is 7.04% and for general employees of the Town, 7.06%. The Town's portion of Social Security taxes (FICA) and Medicare is 7.65%. Further, the Town will match up to 2% of an employee's salary in a 401K Plan, although not all employees choose to participate in this program. State law also requires the Town to make a 5% 401 K contribution to all sworn law enforcement officers as well as separation allowance payments to retired law enforcement officers who have not yet reached the federal retirement age of 62. The Town currently makes these payments to three retirees. The Town also offers a 457 Deferred Compensation Plan at the employees expense. In addition the Town provides employees with vacation leave, sick leave, holiday leave, and petty leave, as well as educational benefits.

The budget for FY 2011-2012 includes funding to provide one additional part time firefighter for every 24 hour shift. This insures that every shift will have four (4) firefighters for response to fire calls.

### **Environmental Services**

This category of expenditures includes the solid waste collection and disposal for the Town. The Town contracts with Dare County for the collection and disposal of solid waste and the chipping service is advertised on an annual basis. This category accounts for \$847,000 or 15% of the budget.

### **Contracted Services**

This category of expenditures includes legal services, engineering services, the Town's independent auditor, computer maintenance, assistance with minute preparation for the Town Council and minute preparation for the Planning Board, and Board of Adjustment. This category of expenditures accounts for \$76,140 or 1.3% of the budget.

### **Operating Expenses**

This category of expenditures accounts for \$779,355 or 13.4% of the budget. These expenditures include all costs other than personnel costs, contracted services, and capital expenditures. Many operational expense increases are linked to inflation, so the Consumer Price Index is used to evaluate proposed increases.

### **Transportation Services**

This category includes any street maintenance, roadway improvements such as asphalt overlay, and storm drainage maintenance and improvements. This category accounts for \$110,000 or 1.9% of the budget.

### **Capital Expenditures**

Capital expenditures, not including the transportation services total \$309,200 or 5.3% of the total budget. These expenditures are for the purchase of machinery, equipment, and other items that are too permanent to be considered expendable at the time of the purchase, have a value greater than \$5,000, and have a life expectancy of at least two (2) years.

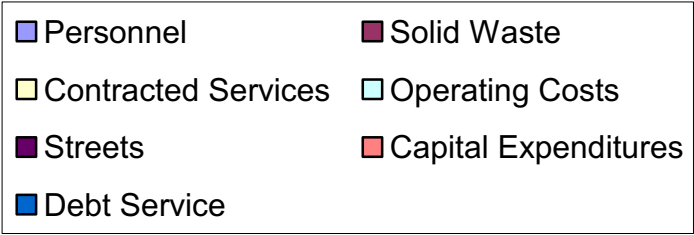
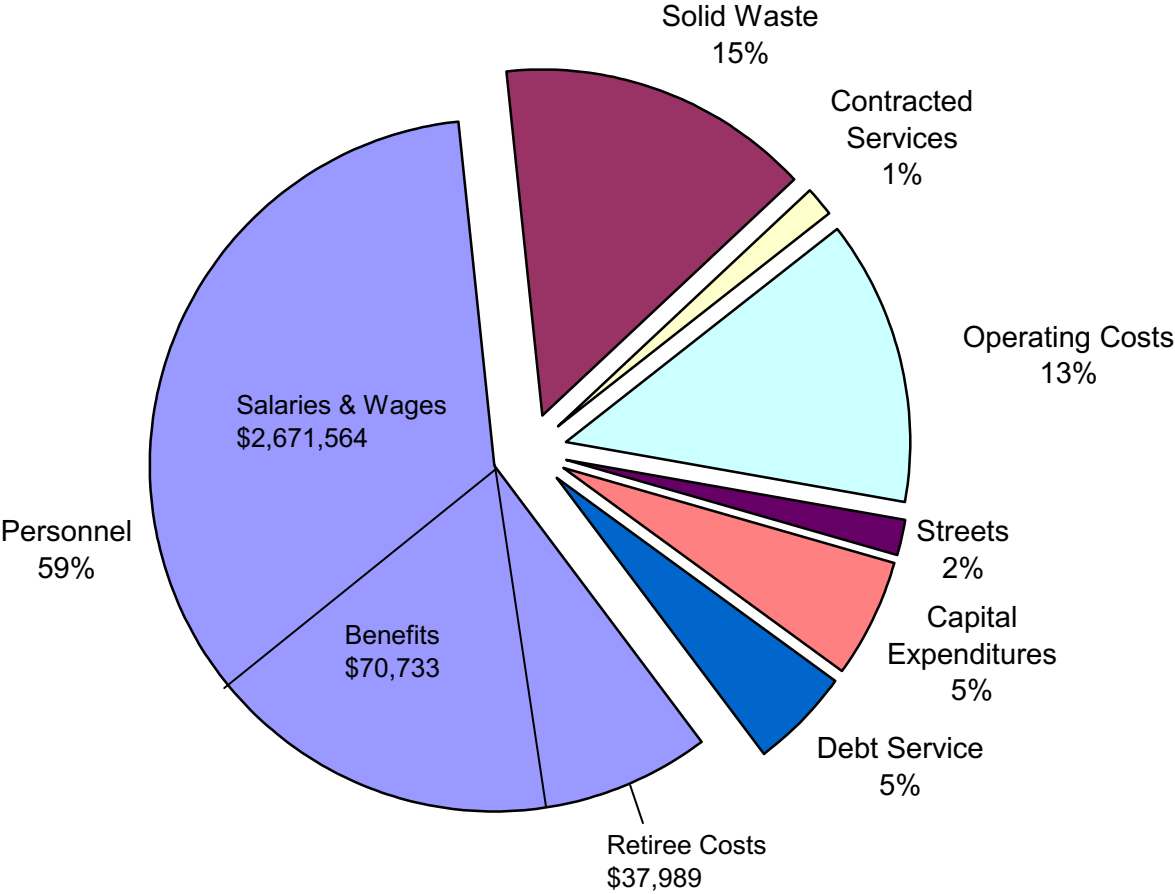
Some of the major capital expenditures included in the FY 2011-2012 budget are:

• Computers and software	\$39,000
• In Car Camera	\$12,600
• Vehicle Replacement in Police Department	\$75,600
• Breathing Apparatus for Fire Department	\$17,000
• Water Tank for E 131	\$10,000
• Future replacement of E 131	\$150,000

### **Debt Service**

This category of expenditure accounts for \$282,000 or 4.8% of the budget. This expenditure covers the annual debt service payment on the Town's firehouse.

# Expenditure By Category



## **Restricted Funds**

### **Restricted Funds for Street Improvements**

A Restricted Fund consisting of the proceeds from the State Street Aid Program (Powell Bill) also is maintained by the Town. The fund balance as of February , 2011 was \$428,202. .

### **Assigned Funds**

A Capital Reserve Fund has been established to meet anticipated future costs for computer and software purchases, future replacement of Engine 131, and future needs for the construction and maintenance of parks and trails.

## **Capital Project Ordinances**

### **Sandy Run Park (Harris Tract) Phase II**

A PARTF grant has been approved in the amount of \$144,890 to construct Phase II of the Sandy Run Park project. In addition a grant in the amount of \$144,890 has been approved by the Tourist Bureau.

### **Village Multi-Use Path Projects**

All scheduled Town Pathway Projects are complete and outstanding balances from this fund have been transferred to the Capital Reserve Fund for future appropriation.

## **Emergency Fund**

An Emergency Fund has been set up to replace minimum fund balance target of 70% of prior year expenditures. A \$3.5 million amount will be maintained in the Emergency Fund for such things as hurricanes and Nor'easters.

## **Budget Balanced and Recommended**

This proposed budget is balanced in accordance with State Statutes and attempts to address the goals and priorities that have been set by the Town Council for the Town's future in the face of a challenging economy. The budget is fiscally sound, and although it does not fund all the requests made by departments or external groups, it does address the top priority needs of the Town and is set at a level to maintain the existing tax rate and essential service levels to citizens through the utilization of fund balance reserves. The proposed budget for FY 2011-2012 is recommended for approval by the Town Council.

Respectfully submitted,

John Stockton  
Town Manager



## **Budget Ordinance**

# Town of Kitty Hawk

## Budget Ordinance - FY 2011-2012

**BE IT ORDAINED** by the Town Council of the Town of Kitty Hawk, North Carolina that:

**ESTIMATED REVENUES:** It is estimated that the following Revenues will be available during the fiscal year beginning July 1, 2011, and ending June 30, 2012, to meet appropriations approved by the Town Council herein. The property tax revenue estimate is based on a projected collection rate of 98.0% by the Dare County Tax Department.

Source	Amount
Ad Valorem Tax	\$2,515,405.00
Prior Years Taxes	\$30,000.00
Penalties/Interest	\$4,500.00
Motor Vehicle Tax	\$65,000.00
Telecom Tax	\$40,000.00
Electric Utilities Tax	\$209,000.00
Piped Natural Gas	\$2,500.00
Cable Franchise Tax	\$95,000.00
PEG Channel Distribution	\$20,000.00
Occupancy Tax	\$985,000.00
Sales Tax	\$800,000.00
Land Transfer Tax	\$192,400.00
Mixed Beverage Tax	\$48,000.00
Beer and Wine Tax	\$14,500.00
Building Permits	\$85,000.00
CAMA Permit Fees	\$3,500.00
Homeowner Recovery Fees	\$350.00
Planning Permit Fees	\$350.00
Site Plan Review Fees	\$1,200.00
Code Enforcement Fees	\$500.00
Court Fees	\$3,000.00
Sanitation Fees	\$2,250.00
Disposal Tax	\$2,000.00
Interest on Investments	\$21,000.00
Office Rental	\$4,800.00
Town Merchandise Sales	\$500.00
Miscellaneous Revenue	\$12,500.00
Powell Bill	\$97,500.00
Board of Adjustment Revenue	\$650.00
Sale of Surplus Property	\$8,000.00
GHSP Grants	\$10,000.00
Icarus International	\$3,000.00
Transfer from Powell Bill	\$12,500.00
Transfer from Capital Reserves	\$0.00
Transfer from Fund Balance	\$510,426.00
<b>Total Revenue</b>	<b>\$5,819,981.00</b>

**APPROPRIATIONS:** The following amounts are hereby appropriated for the operation of the Town government and its activities for the fiscal year beginning July 1, 2010, and ending June 30, 2011.

Function	Budget
General Government	\$1,632,595.00
Public Safety	\$3,230,386.00
Transportation	\$110,000.00
Sanitation	\$847,000.00
<b>Total</b>	<b>\$5,819,981.00</b>

**TAXES AND FEES LEVIED:** There is hereby levied a tax rate of eighteen cents (\$0.18) on each one hundred dollars (\$100.00) valuation of taxable property in the Town of Kitty Hawk, as listed for taxes for the current tax year by the Dare County Tax Department.

**ENCUMBERED OPERATING FUNDS REAPPROPRIATED:** The operating funds encumbered on the financial records of June 30, 2011 are hereby re-appropriated to this budget.

**TOWN MANAGER TRANSFER AUTHORIZATION:** The Town Manager is hereby authorized to transfer amounts between functional areas, including contingency appropriations, within the same fund. He must make an official report of such transfers at the next regular meeting of the Town Council.

**ANNUAL BUDGET COPIES:** Copies of the Budget Ordinance for FY 2011-2012 shall be furnished to the Town Council members, Town Manager, and Town Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted by the Kitty Hawk Town Council this \_\_\_\_\_ day of \_\_\_\_\_, 2011

\_\_\_\_\_  
Clifton Perry, Mayor

Attest:

\_\_\_\_\_  
Lynn Morris, Town Clerk

## **General Fund Revenue and Expenditure Summaries**

## General Fund Revenue Summary

Source	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
Ad Valorem Tax	\$ 2,519,455.00	\$2,515,405.00		
Prior Years Taxes	\$ 15,000.00	\$30,000.00		
Penalties/Interest	\$ 3,500.00	\$4,500.00		
Motor Vehicle Tax	\$ 83,000.00	\$65,000.00		
Telecom Tax	\$ 43,000.00	\$40,000.00		
Electric Utilities Tax	\$ 184,000.00	\$209,000		
Piped Natural Gas	\$ 2,500.00	\$2,500.00		
Cable Franchise Tax	\$ 118,200.00	\$95,000.00		
PEG Channel Tax	\$ 18,000.00	\$20,000.00		
Occupancy Tax	\$ 999,775.00	\$985,000.00		
Sales Tax	\$ 825,300.00	\$800,000.00		
Land Transfer Tax	\$ 160,000.00	\$192,400.00		
Mixed Beverage Tax	\$ 52,015.00	\$48,000.00		
Beer and Wine Tax	\$ 15,700.00	\$14,500.00		
Building Permits	\$ 85,000.00	\$85,000.00		
Town Merchandise Sales	\$ 500.00	\$500.00		
CAMA Permit Fees	\$ 3,000.00	\$3,500.00		
Homeowner Recovery Fee	\$ 500.00	\$350.00		
Interest on Investments	\$ 40,000.00	\$21,000.00		
Office Rental	\$ 4,800.00	\$4,800.00		
Miscellaneous Revenue	\$ 15,000.00	\$12,500.00		
Powell Bill	\$ 95,000.00	\$97,500.00		
Board of Adjustment Revenue	\$ 650.00	\$650.00		
Court Fees	\$ 4,000.00	\$3,000.00		
Sanitation Fees	\$ 3,500.00	\$2,250.00		
Disposal Tax	\$ 2,800.00	\$2,000.00		
Code Enforcement Fees	\$ 520.00	\$500.00		
Site Plan Review Fees	\$ 1,030.00	\$1,200.00		
Sale of Surplus Property	\$ 8,000.00	\$8,000.00		
Planning Permits and Fees	\$ 20,600.00	\$20,000.00		
GHSP Grants	\$ 10,000.00	\$10,000.00		
Icarus International	\$ 3,000.00	\$3,000.00		
Transfer from Powell Bill	\$ 15,000.00	\$12,500.00		
Transfer from Fund Balance	\$ 477,723.00	\$510,426.00		
Transfer from Capital Reserve	\$ 573,975.00	\$0.00		
<b>Total Revenue</b>	<b>\$ 6,404,043.00</b>	<b>\$5,819,981.00</b>		<b>-9%</b>

## General Fund Expenditure Summary

	2010-2011	2011-2012	2011-2012	Percent
Department	Approved	Recommended	Approved	Change
Town Council	\$19,500.00	\$18,300.00		-6.15%
Administrative Services	\$392,945.00	\$399,867.00		1.8%
Finance Department	\$173,806.00	\$185,447.00		6.7%
Planning and Inspections	\$288,487.00	\$298,031.00		3.3%
Public Works	\$1,458,965.00	\$1,390,553.00		-4.7%
Planning Board	\$16,057.00	\$14,957.00		-6.8%
Board of Adjustment	\$2,880.00	\$2,540.00		-11.8%
Recreation Committee	\$700.00	\$700.00		0%
Non-Departmental	\$335,600.00	\$279,200.00		-16.8%
Police Department	\$1,695,871.00	\$1,615,371.00		-4.7%
Fire Department	\$2,019,232.00	\$1,615,015.00		-20%
<b>Totals</b>	<b>\$6,404,043.00</b>	<b>\$5,819,981.00</b>		<b>-9%</b>

# **General Fund Departmental Budgets**

## Town Council

### Budget Highlights and Line Item Explanations

#### Personnel

- Council Compensation – based on an estimated 18 meetings per year with a payment of \$125 per meeting for the Mayor and \$100 per meeting for each councilperson
- FICA – Social Security and Medicare paid at a rate of 7.65%

#### Operations

- Travel and Training – attendance at various meetings, seminars, and training sessions
- Membership Organizations – membership fees for the North Carolina League of Municipalities, School of Government, Outer Banks Chamber of Commerce, PEG Channel Membership, League of Women Voters.

#### Total Expenditures

- Recommended Budget represents a spending decrease of \$1,260 or-6.8%.

### Town Council (4110)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2010-2011 Approved	Percent Change
<b>Personnel</b>				
Council Compensation(5121)	\$9,450.00	\$9,450.00		
FICA(5181)	\$750.00	\$750.00		
Total	\$10,200.00	\$10,200.00		
<b>Operations</b>				
Travel and Training(5310)	\$3,000.00	\$2,000.00		
Miscellaneous(5499)	\$1,200.00	\$1,000.00		
Membership Orgs(5491)	\$5,100.00	\$5,100.00		
Total	\$9,300.00	\$8,100.00		
<b>Totals</b>	<b>\$19,500.00</b>	<b>\$18,300.00</b>		<b>-6.8%</b>



# **Administrative Services**

## **Mission**

Administrative Services conducts the overall administration of the Town as prescribed by the North Carolina General Statutes. Personnel coordinate all Town operations and activities in accordance with the adopted Goals and Objectives of the Town Council and implements all policies and actions of the Town Council.

## **Budget Highlights and Line Item Explanations**

### **Personnel**

- Salaries and Wages – includes a one step increase and a 0% Pay Plan Adjustment. Includes \$ 17,200 for IT Technician. There is no overtime budgeted for this department.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.06% and a supplemental retirement program (401 k) in which the Town matches employee contributions up to 2% (employee must choose to participate)
- Group Insurance – \$1,324 decrease in premiums budgeted – includes the continuation of a High Deductible Health Plan (HDHP) for medical insurance, dental and life insurance premiums for all department personnel. The Health Savings Account (HSA) remains the same.

### **Contracted Services**

- Legal Services includes a retainer and hourly amounts for the Town Attorney (\$30,000/yr+\$150/hr.)
- Video and Transcription includes \$4,450 for video taping of Council meetings and \$2,550 for the transcription of some of the Council meetings.

### **Operations**

- Postage – Departmental mailings
- Departmental Supplies – various supplies
- Travel and Training – Includes \$4,440 for Town Manager's car allowance and \$1,130 for Introduction to Public Employment Law, \$700 for OMPO North Carolina Organization of Municipal Personnel Officers.
- Dues and Subscriptions – Membership dues for professional organizations.
- Service Contracts-shredding, physicals, and drug screening.
- Advertising – Ads for Public Hearings, Job Announcements, Public Announcements.

### **Capital**

- Codification of Ordinances-biannual codification of ordinances by Town Clerk.
- Computers –Installation of MS Office on 7 computers: \$2,100 switch: \$599, and Sonic wall: \$899. Balance of unused funds will be placed in a Capital Reserve Account for future purchases of computers.

### **Total Expenditures**

- Recommended budget represents an increase of \$6,922 or 1.8 % increase over FY 2011.

### Administrative Services (4120)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Salaries and Wages(5121)	\$249,066.00	\$250,377.00		
FICA(5181)	\$19,053.00	\$19,154.00		
Retirement(5182)	\$16,214.00	\$17,677.00		
Group Insurance(5183)	\$41,474.00	\$40,151.00		
401 K Town(5182)	\$4,638.00	\$5,008.00		
Total	\$330,445.00	\$332,367.00		
<b>Contracted Services</b>				
Legal Services (5192)	\$37,000.00	\$37,000.00		
Video & Transcription(5396)	\$7,000.00	\$7,000.00		
Total	\$44,000.00	\$44,000.00		
<b>Operations</b>				
Postage (5325)	\$300.00	\$300.00		
Departmental Supplies(5299)	\$1,000.00	\$1,000.00		
Travel & Training (5310)	\$7,000.00	\$7,000.00		
Dues & Subscriptions (5491)	\$700.00	\$700.00		
Miscellaneous (5499)	\$0	\$0		
Service Contracts(5440)	\$2,200.00	\$2,200.00		
Advertising (5370)	\$2,300.00	\$2,300.00		
Total	\$13,500.00	\$13,500.00		
<b>Capital</b>				
Codification of Ordinances (5349)	\$5,000.00	\$5,000.00		
Computers(5520)	\$0.00	\$5,000.00		
Total	\$5,000.00	\$10,000.00		
<b>Totals</b>	<b>\$392,945.00</b>	<b>\$399,867.00</b>		<b>+1.8%</b>

## Finance Department

### Mission

The mission of the Finance Department is to administer and provide fiscally responsible control and guidance for all financial matters of the Town while complying with all applicable Town, State and Federal mandates. The Finance Department, in accordance with adopted Town council policies, handles all Town-related financial matters in accordance with the North Carolina Local Budget and Fiscal Control Act. The department manages the Town's investment program, receipts, payables, payroll, and is responsible for coordinating and preparing for the annual independent audit at the close of each year.

### Budget Highlights and Line Item Explanations

#### Personnel

- Salaries and Wages – includes a one step increase and a 0% Pay Plan Adjustment.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.06% and a supplemental retirement program (401 k) in which the Town matches employee contributions up to 2% (employee must choose to participate)
- Group Insurance – \$ 1,092 increase in premiums budgeted – includes continuation of a High Deductible Health Plan (HDHP) for medical insurance, dental and life insurance premiums. The Health Savings Account (HSA) remains the same

#### Contracted Services

- Auditor – annual audit and actuarial reports (2)

#### Operations

- Departmental Supplies – Incidental computer items, notebooks, toner, storage boxes, stamp pads, etc.
- Travel and Training – attendance at essential training conferences and seminars related to local government finance
- Postage – mailing payables
- Printing – tax forms
- Service Contracts – Software – annual maintenance agreement with Fundware for required upgrades; Technical assistance
- Dues and Subscriptions – membership dues for professional organizations

#### Capital

- Computers-MS Office: \$600. Balance of unspent funds will be placed in a Capital Reserve account for future replacement.

#### Total Expenditures

- Recommended budget represents a spending increase of \$ 11,641 or 6.7% increase more than the FY 2011 budget.

## Finance (4130)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended		Percent Change
<b>Personnel</b>				
Salaries and Wages(5121)	\$106,502.00	\$109,675.00		
FICA(5181)	\$8,147.00	\$8,390.00		
Retirement(5182	\$6,934.00	\$7,743.00		
Group Insurance(5183)	\$19,203.00	\$20,295.00		
401 K Town(5182)	\$2,130.00	\$2,194.00		
Total	\$142,916.00	\$148,297.00		
<b>Contracted Services</b>				
Auditor & Actuaries(5191)	\$21,190.00	\$20,700.00		
Total	\$21,190.00	\$20,700.00		
<b>Operations</b>				
Postage(5325)	\$300.00	\$350.00		
Printing(5340)	\$700.00	\$500.00		
Departmental Supplies(5299)	\$1,500.00	\$1,700.00		
Travel & Training(5310)	\$2,000.00	\$3,000.00		
Service Contracts- Software(5440)	\$5,000.00	\$5,250.00		
Dues & Subscriptions(5491)	\$200.00	\$150.00		
Total	\$9,700.00	\$10,950.00		
<b>Capital</b>				
Computers & Software	\$0	\$5,500.00		
Total	0\$	\$5,500.00		
<b>Totals</b>	<b>\$173,806.00</b>	<b>\$185,447.00</b>		<b>+6.7%</b>

# Planning and Inspections

## Mission

To establish an attractive, safe, and functional community with a high "quality of life" for residents and visitors through planning and facilitating the development and redevelopment of the Kitty Hawk community.

## Budget Highlights and Line Items Explanations

### Personnel

- Salaries and Wages – includes a one step increase and a 0% pay plan adjustment.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.06% and a supplemental retirement program (401 k) in which the Town matches employee contributions up to 2% (employee must choose to participate)
- Group Insurance – \$ 6,074 increase in premiums budgeted – includes continuation of a High Deductible Health Plan (HDHP) for medical insurance as well as dental and life insurance premiums for all active department personnel. The Health Savings Account remains the same.

### Contracted Services

- Engineering – site plan review on a case-by-case basis, technical assistance as needed, special projects
- Contracted Services-moved to Operations.
- Legal Services- moved from Planning Board budget to Planning and Inspection budget.

### Operations

- Uniforms – shirts for building inspector and protective gear as necessary for all staff.
- Vehicle Supplies – gasoline, tires, etc.
- Departmental Supplies – general office supplies and equipment.
- Travel and Training – attendance at local/regional workshops, seminars, and conferences required for maintaining certifications (AICP, NCAZO, CFM, CAMA, building inspection, erosion and sedimentation control, etc.) and keeping up with recent trends and changes.
- Postage – two (2) CRS mailings to all property owners per year, other special mailings
- Printing – printing of two (2) CRS mailings per year
- Vehicle Maintenance and Repair – routine maintenance for building inspections vehicle
- Advertising – public hearings for development applications, special meetings, and requests for proposals.
- Service & Maintenance Contracts-contract for maintenance of software.
- Dues and Subscriptions – membership dues for professional organizations (NCAPA, NCAZO, Building Inspection, etc.)
- Homeowner Recovery Fees – pass through to Homeowner's Recovery Fund.

### Capital

- Computers- MS Office for 4 computers: \$1,200. Remaining funds will be swept into a Capital Reserve fund for future computer replacement.

### Total Expenditures

- The overall recommended budget, including the estimated personnel and capital expenses, represents a spending increase of \$ 9,544 or 3.3% more than the approved FY 2010-2011 budget.

## Planning and Inspections (4910)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Salaries and Wages (5121)	\$188,445.00	\$190,250.00		
FICA(5181)	\$14,490.00	\$14,555.00		
Retirement(5182)	\$12,268.00	\$13,432.00		
Group Insurance(5183)	\$32,995.00	\$39,069.00		
401 K Town(5182)	\$3,769.00	\$3,805.00		
<b>Total</b>	<b>\$251,967.00</b>	<b>\$261,111.00</b>		
<b>Contracted Services</b>				
Engineering(5195)	\$10,000.00	\$7,500.00		
Contracted Services(5440)	\$3,980.00	\$0.00		
Legal Services (5192)	\$0.00	\$500.00		
<b>Total</b>	<b>\$13,980.00</b>	<b>\$8,000.00</b>		
<b>Operations</b>				
Uniforms(5212)	\$200.00	\$200.00		
Vehicle Supplies(5250)	\$2,000.00	\$1,800.00		
Departmental Supplies(5260 & 5299)	\$2,700.00	\$2,500.00		
Travel & Training(5310)	\$8,500.00	\$8,500.00		
Postage(5325)	\$1,400.00	\$1,600.00		
Printing(5340)	\$1,200.00	\$1,500.00		
Vehicle Main & Repair(5353)	\$800.00	\$800.00		
Advertising(5370)	\$1,000.00	\$800.00		
Service & Main. Contracts(5440)	\$0	\$3,980.00		
Dues & Subscriptions(5491)	\$1,900.00	\$1,900.00		
Miscellaneous(5499)	\$0.00	\$0.00		
Homeowner Recovery Fee(5693)	\$340.00	\$340.00		
<b>Total</b>	<b>\$20,040.00</b>	<b>\$23,920.00</b>		
<b>Capital</b>				
Computer(5520)	\$2,500.00	\$5,000.00		
<b>Total</b>	<b>\$2,500.00</b>	<b>\$5,000.00</b>		
<b>Totals</b>	<b>\$288,487.00</b>	<b>\$298,031.00</b>		<b>+3.3%%</b>

# **Public Works Department**

## **Mission**

The mission of the Public Works Department is to provide and maintain the highest quality public works services and facilities for the residents and businesses in the Town of Kitty Hawk. Public Works is committed to providing reliable and responsive services to the community in a safe, respectful, and cost-effective manner, being ever mindful of the public trust.

## **Budget Highlights and Line Item Explanations**

### **Personnel**

- Salaries and Wages – includes a one step increase and a 0% Pay Plan Adjustment. Includes full time and part time salaries.
- Salaries Overtime – includes projected overtime for emergency circumstances and weekend work.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.06% and a supplemental retirement program (401 k) in which the Town matches employee contributions up to 2% (employee must choose to participate)
- Group Insurance – \$ 1,118 increase in premiums budgeted – includes continuation of a High Deductible Health Plan (HDHP) for medical insurance as well as dental and life insurance premiums. The Health Savings Account (HSA) remains the same.

### **Environmental Services**

- Includes Solid Waste Collection and Disposal at \$ 840,000.

### **Operations**

- Inmate Labor Program-Inmate labor through Tyrell Prison Camp (\$1 per day)
- Uniforms – uniform purchase and upkeep and personal protective equipment (PPE)
- Vehicle Supplies – gasoline, tires, etc. – increase due to fuel costs
- Departmental Supplies – supplies for maintaining all public buildings and grounds, road signage, various shop supplies
- Icarus Maintenance – mulching twice per year, light fixtures, light bulbs, mowing, insurance, and power bill – pass through funds reimbursed by Icarus Trust
- Travel and Training – attendance at various meetings, seminars, and training sessions
- Telephone and Communications – landline and cell phone service
- Utilities – power, water, and cable
- Dues and Subscriptions – membership dues for professional organizations
- Vehicle Maintenance and Repair – routine vehicle maintenance and repair
- Equipment Maintenance and Repair – routine preventative maintenance and repair
- Service and Maintenance Contracts – pest control services, plumbing services, port –a-potty, floors, generator maintenance, sewer and reclamation inspection.

### **Transportation**

- Street Maintenance-includes the repair of streets and multi-use paths and sign replacement.
- Roadway Improvements-includes the annual overlay of town streets and storm drainage improvements.
- Storm Drainage-Includes storm drainage improvements along town streets.

### **Capital**

- Computers- MS Office: \$600, Switch: \$399, Sonic Wall: \$899, and 3 PC's: \$2,400. Remaining funds will be swept into the Capital Reserve Fund.

### **Total Expenditures**

- Recommended budget represents a spending decrease of \$ 68,412 or 4.7% less than approved FY 2010-2011 budget

### Public Works (4270)

Expenditure by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Salaries and Wages(5121)	\$216,702.00	\$205,777.00		
Salaries Overtime(5122)	\$2,200.00	\$2,200.00		
FICA(5181)	\$16,856.00	\$15,911.00		
Retirement(5182)	\$11,100.00	\$12,538.00		
Group Insurance (5183)	\$42,707.00	\$43,825.00		
401 K Town(5182)	\$3,400.00	\$3,552.00		
Total	\$292,965.00	\$283,803.00		
<b>Environmental Services</b>				
Solid Waste Collection(5691)	\$890,000.00	\$840,000.00		
Chipping(5690)	\$6,500.00	\$7,000.00		
Total	\$896,500.00	\$847,000.00		
<b>Operations</b>				
Inmate Labor Program(5630)	\$1,000.00	\$1,000.00		
Uniforms(5212)	\$2,500.00	\$2,500.00		
Vehicle Supplies(5250)	\$16,000.00	\$18,500.00		
Departmental Supplies(5295,5293)	\$58,000.00	\$62,000.00		
Icarus Maintenance(5295)	\$3,000.00	\$3,000.00		
Travel & Training(5310)	\$2,000.00	\$2,000.00		
Telephone & Communications(5321)	\$3,200.00	\$3,000.00		
Utilities(5330)	\$18,000.00	\$18,000.00		
Dues and Subscriptions(5491)	\$200.00	\$250.00		
Vehicle Main & Repair(5353)	\$6,500.00	\$10,000.00		
Equipment Main & Repair(5352)	\$5,000.00	\$11,000.00		
Service & Main Contracts(5440)	\$4,600.00	\$11,000.00		
Miscellaneous(5499)	\$2,000.00	\$0.00		
Office Supplies(5260)	\$2,500.00	\$2,500.00		
Total	\$124,500.00	\$144,750.00		



<b>Transportation(8130)</b>				
Street Maintenance(5591)	\$10,000.00	\$12,000.00		
Roadway Improvements(5591)	\$73,000.00	\$98,000.00		
Storm Drainage(5594)	\$27,000.00	\$0		
<b>Total</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>		
<b>Capital</b>				
Playground Equipment(5550)	\$15,000.00	\$0.00		
Overlay PW Parking Lot(5591)	\$20,000.00	\$0.00		
Computers(5520)	\$0.00	\$5,000.00		
<b>Total</b>	<b>\$35,000.00</b>	<b>\$5,000.00</b>		
<b>Totals</b>	<b>\$1,458,965.00</b>	<b>\$1,390,553.00</b>		<b>-4.7%</b>

## Planning Board

### Budget Highlights and Line Item Explanations

#### Personnel

- Member Compensation – \$100.00 per meeting per member for seven members estimated at twelve monthly meetings and four mid month meetings.
- FICA – Social Security and Medicare paid at the rate of 7.65%

#### Contracted Services

- Legal Fees – legal services moved to Planning & Inspection.
- Preparation of Minutes – contract with Betty Williams to prepare the Planning Board's minutes

#### Operations

- Travel and Training – member training sessions
- Advertising – special meetings

#### Total Expenditures

- The recommended budget represents a decrease of \$ 1,100 or 6.8% less than the FY 2010-2011 budget.

### Planning Board (4980)

Expenditure by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Member Compensation(5121)	\$11,200.00	\$11,200.00		
FICA(5181)	\$857.00	\$857.00		
Total	\$12,057.00	\$12,057.00		
<b>Contracted Services</b>				
Legal Fees(5192)	\$500.00	\$0.00		
Prep of Minutes(5396)	\$3,000.00	\$2,400.00		
Total	\$3,500.00	\$2,400.00		
<b>Operations</b>				
Travel & Training(5310)	\$500.00	\$500.00		
Miscellaneous(5499)	\$0.00	\$0.00		
Total	\$500.00	\$500.00		
<b>Totals</b>	<b>\$16,057.00</b>	<b>\$14,957.00</b>		<b>-6.8%</b>

## Board of Adjustment

### Budget Highlights and Line Item Explanations

#### Personnel

- Member Compensation – \$50.00 per meeting per member for three meetings.
- FICA – Social Security and Medicare paid at a rate of 7.65%

#### Contracted Services

- Legal Fees – legal services provided beyond the scope of the annual retainer
- Preparation of Minutes – contract with Betty Williams to prepare the Board of Adjustment meeting minutes

#### Operations

- Travel and Training – member training sessions
- Advertising – publication of special meetings, variance requests, etc

#### Total Expenditures

- The recommended budget represents a decrease of \$ 340 or 11.8% less than the approved FY 2010-2011 budget.

### Board of Adjustments (4990)

Expenditure by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Member Compensation(5122)	\$1,050.00	\$1,050.00		
FICA(5181)	\$80.00	\$80.00		
Total	\$1,130.00	\$1,130.00		
<b>Contracted Services</b>				
Legal Fees(5192)	\$240.00	\$240.00		
Prep of Minutes(5396)	\$1,140.00	\$800.00		
Total	\$1,380.00	\$1,040.00		
<b>Operations</b>				
Travel & Training(5310)	\$250.00	\$250.00		
Advertising(5370)	\$120.00	\$120.00		
Miscellaneous	\$0.00	\$0.00		
Total	\$370.00	\$370.00		
<b>Totals</b>	<b>\$2,880.00</b>	<b>\$2,540.00</b>		<b>-11.8%</b>

## Recreation Committee

### Budget Highlights and Line Item Explanations

#### Contracted Services

- Preparation of Minutes – will be done by committee.

#### Operations

- Advertising – special meetings
- OBX Marathon – decorations and other preparations for marathon

#### Total Expenditures

- Recommended budget represents No Increase in funding for FY 2012.

### Recreation Committee (4111)

Expenditure by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Contracted Services</b>				
Prep of Minutes	\$0	\$0		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		
<b>Operations</b>				
Advertising(5370)	\$200.00	\$200.00		
OBX Marathon(5399)	\$500.00	\$500.00		
<b>Total</b>	<b>\$700</b>	<b>\$700.00</b>		
<b>Totals</b>	<b>\$700.00</b>	<b>\$700.00</b>		

## **Non-Departmental**

### **Budget Highlights and Line Item Explanations**

#### **Personnel**

- Salaries and Wages for Part-Time IT contracted services has been moved to Administration.

#### **Operations**

- Employee event-annual employee picnic.
- Departmental supplies-supplies for Town Hall.
- Utilities – power, water, and cable at Town Hall
- Telephone and Communications – phone service for Town Hall
- Postage – postage for various Town Hall departments
- Equipment Maintenance and Repair – maintenance and supplies for office equipment
- Vehicle Maintenance and Repair – routine maintenance for administration vehicles
- Printing – letterhead and envelopes
- Advertising – general advertising for meetings, events, schedule, changes, etc.
- Vehicle Supplies – gasoline, tires, etc. for administration vehicles
- Office Supplies – pen, pencils, paper, toner, fasteners, etc. for Town Hall departments
- SVC Contracts-copier maintenance contracts (2)
- Insurance – Town's property and casualty insurance, flood insurance, public official's liability insurance, and worker's comp insurance.
- County Collection Fee-service for ADVAL and vehicle tax collections for the Town.
- PEG Channel Fees-charge by Dare County to broadcast information on Channel 20 (Pass-thru funds)
- IT/Web Costs-replacement part cost for computers and maintenance of web site (formerly under computer maintenance).

#### **Total Expenditures**

- Recommended budget represents a spending decrease of \$ 56,400 or 16.8% less than the approved FY 2011 budget.

### Non-Departmental (4100)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Operations</b>				
Employee event(5220)	\$800.00	\$1,000.00		
Departmental Supplies(5299)	\$2,200.00	\$2,000.00		
Utilities 5330	\$5,000.00	\$5,500.00		
Telephone & Communications 5321	\$4,000.00	\$4,000.00		
Postage 5325	\$900.00	\$900.00		
Equipment Maint. and Repair 5352	\$800.00	\$500.00		
Vehicle Maint. and Repair 5353	\$800.00	\$800.00		
Printing 5340	\$1,500.00	\$500.00		
Advertising 5370	\$2,800.00	\$1,500.00		
Vehicle Supplies 5250	\$1,500.00	\$750.00		
Office Supplies 5260	\$1,500.00	\$2,500.00		
SVC Contracts 5440	\$5,000.00	\$5,000.00		
Insurance 5450	\$247,800.00	\$195,000.00		
Miscellaneous 5499	\$0.00	\$0.00		
County Collection Fee 4440	\$37,200.00	\$39,750.00		
PEG Channel Fees 4004	\$18,800.00	\$18,000.00		
IT/Web Costs 5383	\$5,000.00	\$1,500.00		
<b>Totals</b>	<b>\$335,600.00</b>	<b>\$279,200.00</b>		<b>-16.8%</b>

# Police Department

## Mission

The mission of the Kitty Hawk Police Department, in cooperation with our community, is to protect life and property, and enhance the quality of life for all our customers. We will respond to the changing needs of our vacation community by implementing and sustaining compassionate, creative and comprehensive law enforcement programs, which focus on prevention, as well as apprehension.

## Budget Highlights and Line Item Explanations

### Personnel

- Salaries and Wages - includes a one step increase and a 0% Pay Plan Adjustment, and separation allowance payments to three (3) retired law enforcement officers. Includes \$5,000 for overtime and \$28,379 for Holiday pay.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Group Insurance – \$ 19,408 increase in premiums budgeted – includes continuation of a High Deductible Health Plan (HDHP) for medical insurance as well as dental and life insurance premiums for all active department personnel. The Health Savings Account (HSA) remains the same.
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.04% for sworn law enforcement personnel and 7.06% for civilian personnel - supplemental retirement program (401 k) in which the Town matches employee contributions up to 2% (employee must choose to participate) – additional state mandated 5% contribution to a supplemental 401 K retirement program for all sworn law enforcement personnel
- Separation Allowance – contribution to the trust fund for future payments

### Operations

- Professional Services – annual officer physicals.
- Uniforms – shirts, pants, boots, leather gear, etc.
- Vehicle Supplies – gasoline, tires, etc. – increase due to fuel costs
- Departmental Supplies – cleaning supplies, professional literature, office supplies, etc.
- Travel and Training – required for maintaining certifications, and attendance at additional professional development seminars and meetings
- Telephone and Communications – land line and cell service, the department's connection to DCI, and connections to mobile data terminals in each patrol vehicle. Includes six air cards. (\$3,600)
- Postage – departmental mailings
- Utilities – power, water, and cable
- Printing – operations reports, investigation reports, and warning tickets. State no longer prints for free.
- Equipment Maintenance and Repair – radios, radar, cameras and other related items
- Vehicle Maintenance and Repair – routine vehicle maintenance and repair
- Service & Maintenance Contracts-software maintenance agreement with OSSI, Culligan water, investigation fees, and credit screenings.
- Miscellaneous-transferred to Service & Maintenance Contracts.
- Dues and Subscriptions – professional organization membership dues
- ATV Rental – lease one (1) ATV
- Neighborhood Watch – establish additional Neighborhood Watch programs
- GHSP Grant – Governor's Highway Safety Grant.

### Capital

- In Car Camera Rotation – replacement of three (3) in car cameras
- Vehicle Rotation – replacement of three (3) patrol vehicles
- Computers-MS Office for 20 computers @ \$300 ea. = \$6,000.

### Total Expenditures

- Recommended budget represents a spending decrease of \$80,500 or a 4.7% decrease from the approved FY 2010-2011 budget.

## Police Department (4310)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Salaries & Wages(5121)	\$938,732.00	\$886,265.00		
Overtime(5124)	\$5,000.00	\$5,000.00		
FICA(5181)	\$72,567.00	\$68,182.00		
Retirement(5182)	\$65,223	\$62,289.00		
Group Insur(5183)	\$194,883.00	\$214,291.00		
401 K Town(5182)	\$59,316.00	\$61,935.00		
Separation Allowance(5980)	\$33,100.00	\$54,959.00		
Total	\$1,368,821.00	\$1,352,921.00		
<b>Operations</b>				
Professional Services(5193)	\$8,000.00	\$8,000.00		
Uniforms(5212)	\$5,000.00	\$8,600.00		
Vehicle Supplies((5250)	\$40,000.00	\$42,000.00		
Departmental Supplies(5299)	\$7,000.00	\$7,000.00		
Travel & Training(5310)	\$15,000.00	\$15,000.00		
Telephone & Comm.(5321)	\$13,000.00	\$16,600.00		
Postage(5325)	\$1,000.00	\$1,000.00		
Utilities(5330)	\$7,000.00	\$7,000.00		
Printing(5340)	\$1,000.00	\$1,500.00		
Equip. Main & Repair(5352)	\$9,000.00	\$9,000.00		
Vehicle Maint. & Repair((5353)	\$12,000.00	\$12,000.00		
Service & Main. Contracts(5440)	\$19,200.00	\$19,200.00		
Dues & Subscriptions(5491)	\$1,550.00	\$1,550.00		
Miscellaneous(5499)	\$0.00	\$0.00		
ATV Rental(5433)	\$2,300.00	\$2,800.00		
Neighborhood Watch(5497)	\$1,000.00	\$1,000.00		
GHSP Grant(5060)	\$10,000.00	\$10,000.00		
Total	\$152,050.00	\$162,250.00		
<b>Capital</b>				
In Car Camera(5550)	\$12,800.00	\$12,600.00		
Vehicle Rotation(5540)	\$23,800.00	\$75,600.00		
Computer Rotation(5520)	\$12,000.00	\$12,000.00		
VIPER Radios(5555)	\$126,400.00	\$0.00		
Total	\$175,000.00	\$100,200.00		
<b>Totals</b>	<b>\$1,695,871.00</b>	<b>\$1,615,371.00</b>		<b>-4.7%</b>



## **Fire Department Mission**

It is the mission of the Kitty Hawk Fire Department to provide life saving services to all customers of the Town of Kitty Hawk and property preservation from fire and natural disasters through education, prevention, inspection and incident mitigation, and constantly striving for improvements.

### **Budget Highlights and Line Item Explanations**

#### **Personnel**

- Salaries and Wages – includes a one step increase and a 0% Pay Plan Adjustment along with \$20,000 for overtime \$95,499 for seasonal employees, \$ 10,760 for holiday pay, \$93,557 for part time firefighters, and \$12,000 for volunteer incentive pay. Includes funding for one additional part time firefighter per 24 hour shift.
- FICA – Social Security and Medicare and is paid at a rate of 7.65%
- Retirement – NC Local Government Employees' Retirement System and is paid at a rate of 7.06% and 401 K Supplemental retirement program in which the Town matches employee contributions up to 2% (employee must choose to participate)
- Fireman's Relief Fund – pension fund for retired firefighters
- Group Insurance – \$ 6,703 increase in premiums budgeted – includes continuation of a High Deductible Health Plan (HDHP) for medical insurance as well as dental and life insurance premiums. The Health Savings Account (HSA) remains the same.
- Professional Services – annual physicals for firefighters

#### **Operations**

- Uniforms – protective equipment and uniforms for personnel
- Vehicle Supplies – gasoline, tires, etc. – increase in gasoline costs
- Departmental Supplies – new and replacement equipment for the apparatus. Miscellaneous added to this line item.
- Travel and Training – required to maintain certifications, additional training and seminars
- Telephone and Communications – landline and cell service - replace six (6) pagers.
- Postage – mailings and return postage costs for customer reply cards
- Utilities – power, water, and cable
- Equipment Maintenance and Repair – routine maintenance of equipment.
- Vehicle Maintenance and Repair – routine maintenance of vehicles and apparatus
- Dues and Subscriptions – membership dues for professional organizations
- ATV Lease – lease two (2) ATV's for Ocean Rescue
- Service and Maintenance Contracts – maintenance contract for software, breathing apparatus, ladder testing, copy machine, uniform cleaning, Culligan water, etc.

#### **Capital**

- Breathing Apparatus Bottles- replace three (3) 4.5 psi bottles and packs.
- Computers-MS Office: 5@\$300 = \$1,500. Balance will be swept to Capital Reserve Fund for future replacement.
- Replace water tank on E 131.
- Funding of \$150,000 to be placed in the Capital Reserve Fund at the end of the year for the replacement of E 131.

#### **Debt Service**

- Firehouse – annual debt service payment for firehouse

#### **Total Expenditures**

- Represents a 20 % decrease or \$ 404,217 less than FY 2010-2011.

## Fire Department (4340)

Expenditures by Type	2010-2011 Approved	2011-2012 Recommended	2011-2012 Approved	Percent Change
<b>Personnel</b>				
Salaries & Wages(5121)	\$655,907.00	\$763,447.00		
Overtime(5122)	\$35,000.00	\$20,000.00		
Volunteer Incentive Pay(5121)	\$3,000.00	\$12,000.00		
FICA(5181)	\$53,056.00	\$59,934.00		
Retirement(5182)	\$38,960.00	\$48,573.00		
Fireman's Relief Fund(5182)	\$4,444.00	\$4,444.00		
Group Insurance(5183)	\$89,281.00	\$95,984.00		
401 K Town(5182)	\$9,234.00	\$10,018.00		
Total	\$888,882.00	\$1,014,400.00		
<b>Operations</b>				
Professional Services(5193)	\$11,900.00	\$11,900.00		
Uniforms(5212)	\$17,400.00	\$18,265.00		
Vehicle Supplies(5250)	\$13,000.00	\$13,500.00		
Departmental Supplies((5299)	\$14,600.00	\$16,600.00		
Travel & Training(5310)	\$8,750.00	\$8,750.00		
Telephone & Comm.(5321)	\$11,350.00	\$11,350.00		
Postage(5325)	\$250.00	\$250.00		
Utilities(5330)	\$12,000.00	\$12,000.00		
Equipment Maint. & Repair (5352)	\$12,500.00	\$12,500.00		
Vehicle Maint. And Repair(5353)	\$19,000.00	\$20,000.00		
Dues & Subscriptions(5491)	\$2,000.00	\$2,000.00		
ATV Lease(5433)	\$3,200.00	\$4,000.00		
Ser. & Main. Contracts(5440)	\$4,000.00	\$4,000.00		
Miscellaneous(5499)	\$2,000.00	\$0.00		
Total	\$131,950.00	\$135,115.00		
<b>Capital</b>				
Breathing Apparatus(5550)	\$24,000.00	\$17,000.00		
Computer Rotation	\$6,500.00	\$6,500.00		
Replace Water Tank in E131		\$10,000.00		
Replacement of Engine 132(5540)	\$470,000.00	\$150,000.00		
LD Supply Hose(5550)	\$6,000.00	\$0.00		
Amkus Rescue Equip(5550)	\$22,900.00	\$0.00		
VIPER Radios(5555)	\$187,000.00	\$0.00		
Total	\$716,400.00	\$183,500.00		
<b>Debt Service</b>				
Firehouse(5710)	\$282,000.00	\$282,000.00		
Total	\$282,000.00	\$282,000.00		
<b>Totals</b>	<b>\$2,019,232.00</b>	<b>\$1,615,015.00</b>		<b>-20%</b>

# Appendices

<p style="text-align: center;"><b>BUDGET DEVELOPMENT CALENDAR FOR FY 2011-2012</b></p>
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Wednesday, January 12, 2011 9:00 AM	Department Heads meet with Town Manager to discuss format for budget.
Monday, February 7, 2011	Department Heads return worksheets.
Monday, February 14 to Wednesday February 16, 2011	Department Heads meet with Manager to discuss budget.
Wednesday, February 23, 2011 9:00 AM	Budget Workshop-Council discusses Department needs.
Monday, March 21, 2011	Department Heads submit Goals and Objectives
Monday, April 11, 2011 9:00 AM	Budget Workshop-Draft Budget and CIP presented to Council.
Monday, May 2, 2011	Set date for Public Hearing on proposed budget.
Monday, May 9, 2011	Recommended budget submitted to Town Council.
Monday, May 16, 2011	Budget Workshop (if needed)
Monday, May 23, 2012	Town Manager's recommended budget filed.
Monday, June 6, 2011	Public Hearing on proposed budget and possible adoption.
June 22-24, 2011	Notification of Town Tax Rate sent to Dare County Tax Department
June 27, 2011	Recessed Council meeting for approval of Budget (if needed)
July 1, 2011	FY 2011-2012 begins.

# **Town Council Goals, Work Objectives, and Financial Policies For FY 2011-2012**

## **A. Functional Area: Public Safety**

### **1. Police/Law Enforcement**

- (a) Provide services, prevent crimes and protect persons and property within the Town of Kitty Hawk in a “customer/user-friendly” manner.
- (b) Maintain high visibility of Police in the community through business and residence checks and foot patrols.
- (c) Work with neighborhoods and citizen groups to initiate and maintain Community Watch Programs.
- (d) To continue to promote a professional, well-trained and adequately paid police force, that is courteous, friendly, and helpful to residents, corporate citizens, and visitors to the Town, and whom constituents trust.
- (e) To maintain Police Department web page with current information.
- (f) Publicize, educate, and expand community-oriented programs, such as Shop-with-a-Cop, Bank Alarm Response, Project Lifesaver, and Community Watch Programs.
- (g) To encourage law enforcement personnel to be involved in the community, as well as civic organizations in the Town.

### **2. Building Inspections/Code Enforcement**

- (a) To review all building plans in an efficient and customer-friendly manner.
- (b) To administer the local CAMA program in an efficient and customer-friendly manner.
- (c) To inform and educate the general public on development issues, processes, and projects within the Town of Kitty Hawk.
- (d) To respond to all public inquiries in a timely and accurate manner.
- (e) Notify impacted property owners about significant Town improvement projects (could include an informational meeting, website, e-newsletter, letters, or other means as necessary).
- (f) Update the Town’s website with FAQ’s, additional information, and online application forms.
- (g) Continue under a general policy of pursuing violations according to the Town’s policy, working with owners on alternative solutions and allowing a reasonable amount of time for compliance to be achieved.

- (h) Provide equitable enforcement of sign violations in accordance with the adopted sign ordinance as detected during normal course of business.
- (i) To ensure a well trained Planning and Inspections Department:
  - 1. Building Inspector to attend required continuing education courses in each of the five trades in order to maintain State certifications.
  - 2. CAMA Local Permit Officer (LPO) to attend required continuing education courses in order to maintain State certification and the Town's participation in the CAMA local permitting program.

### **3. Fire and Ocean Rescue**

- (a) To continue to authorize use of volunteer and part –time employees used for daily staffing to allow a 24-hour shift to include a minimum of four (4) firefighters per day, comprised of both full-time, part-time, or volunteer workers when available.
- (b) To continue to recognize firefighters for their service to the Town of Kitty Hawk at Town Council meetings for three years, five years, and each five increments thereafter.
- (c) To make progress toward achieving five (5) minute response time for fire and medical calls, 90% of the time.
- (d) To make progress toward achieving nine (9) minute response times for full alarm assignments for fire emergencies, 90% of the time.
- (e) To continue to monitor and evaluate the beach population to determine the need for an additional stationary lifeguard stand.
- (f) To conduct weekly education programs to time-share occupancies from Memorial Day to Labor Day, educating weekly visitors in water safety and the dynamics of the ocean.
- (g) To conduct required Fire Code Compliance Inspections in sufficient number to meet NCGS 160A-411.
- (h) To make progress toward conducting 334 Pre-Incident Surveys, one for each business and target hazard in Kitty Hawk.
- (i) Maintain open lines of communication between elected officials, Town Manager, and all other town departments and fire department.
- (k) Work towards lowering the fire departments Fire Protection Rating to Class 4.

### **4. Emergency Preparedness**

- (a) To update the Town's Emergency Preparedness, Response, and Recovery Plan before the beginning of Hurricane Season

- (b) To complete all of the preparations for Hurricane Season as laid out by the Town's Emergency Preparedness, Response, and Recovery Plan prior to Hurricane Season
- (c) To maintain a liaison to the Dare County EOC.
- (d) To complete all training necessary to remain compliant with the National Incident Management System (NIMS)

## **B. Functional Area: Transportation**

### **1. Regional Transportation**

- (a) To evaluate Kitty Hawk's level of participation and commitment to various surface transportation planning initiatives in the region.

### **2. Multi-Use Paths, Beach/Sound Access Points & Parking**

- (a) To maintain a plan for multi-use paths, beach/sound accesses, and associated parking as part of the Recreation Master Plan that includes an evaluation of existing facilities, funding strategies, pedestrian/bicycle safety crossings at highway intersections, and paths leading to destinations.
- (b) To include public input as a key component throughout the planning process.
- (c) To establish standards for the development of environmentally sensitive beach/sound access points and parking areas.
- (d) To evaluate the location and design of such facilities with the intention of not degrading the aesthetics and quality of life for neighboring property owners.
- (e) To focus on providing public beach access toward the southern end of the Town.
- (f) To work with property owners on acquiring suitable property or easement by voluntary means for such purposes as multi-use paths, beach accesses, and parking areas.
- (g) To identify and pursue grants and other funding sources for multi-use paths, access points, and parking areas identified in the Master Plan.

### **3. Streets**

- (a) To maintain street and directional signage to standards as prescribed by the Manual of Uniform Traffic Control Devices (MUTCD).
- (b) To routinely maintain Highway 12 at a level greater than that maintained by the North Carolina Department of Transportation by sweeping sand build-up from the street and shoulders bi-monthly.
- (c) To plan access points with environmentally sensitive crossovers that meets CAMA and other State and Federal requirements and in conjunction with the approved Master Plan.
- (d) To develop a consistent standard for maintaining all streets in Kitty Hawk utilizing Powell Bill funds.

- (e) To manage and operate the Public Works Department in a “user-friendly” manner.

## **C. Economic and Community Development**

### **1. Ordinance Review**

- (a) Update the zoning ordinance and other development standards as necessary.
- (b) Conduct planning and review efforts using the Planning Board and in-house resources.

### **2. Development Review**

- (a) Select and utilize professional consulting engineers with coastal experience as needed during the site plan review process.
- (b) Select professional consulting architects or engineers for special projects for the Town on a case-by-case basis.
- (c) Review all site plans, plats, and other development applications for conformance with Town regulations in a timely, consistent, and customer- friendly manner.
- (d) Provide training opportunities for Planning Board and Board of Adjustment members to better understand their roles and responsibilities as appointed boards for the Town of Kitty Hawk.

## **D. Environmental and Aesthetic Concerns**

### **1. Dunes**

- (a) Monitor beach and dune erosion and take immediate steps to remedy situations that compromise public safety.
- (b) Explore and develop strategies to initiate an appropriate dune stabilization program on public property such as sprigging with beach grasses, installing sand fences, and/or environmentally sensitive dune crossovers, and installing “keep off the dune” signs visible from both sides of the dune.
- (c) Provide beach access in areas where dunes are vulnerable and install walkways with appropriate signage to direct foot traffic to less sensitive areas.
- (d) Pursue cooperatively with other Dare County governmental jurisdictions, State and Federal funding for short-term and long-term dune replenishment and dune renourishment consistent with available best practices.

### **2. Stormwater Management**

- (a) Continue to work with the North Carolina Department of Transportation to conduct a study of the storm water problems in and around Rabbit Hollow, Tateway Drive, Poesidon Drive, Goosander Drive, US 158 and other areas of the Town that need addressing.



- (b) Implement adopted stormwater management standards for new commercial, institutional, and multi-family residential development.

### **3. Solid Waste**

- (a) Ensure that the Town's solid waste management opportunities and requirements are consistent with needs and expectations of the general public in a user-friendly manner.

### **4. Beautification**

- (a) Emphasize the continued maintenance and enhancement of beautification efforts along the Town's key entryways and corridors.

## **E. Leisure-Time Activities**

### **1. Parks and Recreation**

- (a) Continue to provide communication to the Recreation Committee on the progress of the construction at the Dare County Park in Kitty Hawk.
- (b) Work with property owners on acquiring suitable property or easements by voluntary means.
- (c) Evaluate the location and design of recreational facilities with the intention of not degrading the aesthetics and quality of life for neighboring property owners.
- (d) Identify and pursue grants and other funding sources for recreational improvements.
- (e) Conduct public information sessions prior to the construction stage of recreational projects.

## **F. Administrative and Financial Policies**

### **1. Personnel**

- (a) Conduct all of the Town's personnel functions in a cost effective, efficient, and user-friendly manner
  - 1. Maintain staffing levels at a ratio proportionate to the population and needs of the Town.
  - 2. Make every effort to hold down employee benefit insurance costs.
- (b) Develop and operate a personnel system that will recruit and retain high quality employees for the Town of Kitty Hawk.
  - 1. Enforce the Town's Personnel Policy and other personnel related policies fairly and equitably to all Town employees.
- (c) Fulfill the statutory requirements of the Town Manager's office consistent with the North Carolina General Statutes

1. Appoint and suspend or remove all Town employees in accordance with the Town's personnel rules, policies, and procedures.
2. Direct and supervise the administration of all Town departments and divisions.
3. Attend all meetings of the Town Council and make professional recommendations as appropriate.
4. Ensure that all laws of the State of North Carolina, Town Charter, ordinances, resolutions, and regulations of the Town Council are faithfully executed.
5. Prepare and submit the annual budget and Capital Improvement Plan to the Town Council.
6. Annually submit to the Town Council, and make a copy available for public inspection a complete audit on the finances and administrative activities of the Town as of the end of the fiscal year.
7. Perform any other duties that may be required or authorized by the Town Council, consistent with State and Federal laws.
8. Promptly communicate information to members of the Town Council.
9. Promptly return all phone calls and emails from members of the Town Council.
10. Meet with individual members of the Town Council as needed.

(d) Educate new and existing employees about the Town policies and procedures:

1. Conduct orientation for all new Town employees to inform them of the Town's policies and procedures, their department's policies, and procedures, the benefits that they receive for being a Town employee, and to answer any of their questions so that their transition into their new position is smooth.
2. Conduct exit interviews for all employees leaving the Town service to make them aware of the possibility of continued health insurance through COBRA, to provide them with information about additional insurance and retirement programs that will be ending and to obtain information about why they are leaving the Town service so that the Town can improve itself as an employer.
3. Notify all employees of new policies when existing policies are amended or new policies are adopted by town council. Hold workshops as needed.

(e) Keep all Town policies and procedures updated and in accordance with State and Federal law. Develop and implement new policies as needed.

1. Attend conferences and training sessions related to personnel management, safety, insurance, and municipal administration
2. Review each Town Policy on annual basis in conjunction with the Town Attorney and update them if needed.

## **2. Connecting Citizens with the Town**

(a) Communicate effectively with all of the Town's citizens.

1. Publish the Manager's Newsletter every other week and direct readers to the Town's web site where more information can be provided
2. Increase the number of recipients of the Manager's Newsletter by email.
3. Update the general information on the Town's web site weekly or as needed.
4. Post all meeting minutes on the Town's web site.
5. Post the monthly building activity report on the Town's web site.
6. Post all meeting agendas on the web site.
7. Post the Council's action agenda on the Town web site.
8. Update Channel 20 at least twice per month with useful and timely information
9. Send press releases to local media outlets when warranted
10. Maintain an open door policy. Greet all visitors with courtesy as they arrive at Town Hall. Assist citizens and other visitors with or without an appointment.
11. Promptly return all customer phone calls and emails
12. Conduct informational workshops to increase the awareness and understanding of important issues by the general public, as needed.

## **3. Special Notification**

(a) Provide newspaper and email notification to citizens when the day services, such as solid waste collection, change or special services, such as large item pick-up or chipping service are offered.

(b) Provide up-to-date public information on the bulletin board located in Town Hall.

## **4. Boards and Committees**

(a) Develop means for recruiting citizens to serve on the Town's boards and committees and to provide adequate training for citizen volunteers appointed to the boards and committees.

## **5. Council Workshops**

(a) Plan and conduct Council workshops as requested.

## **6. Revenue Policy**

- (a) The tax rate shall be reviewed and set each year based on the estimated cost of providing general government services and future capital requirements.
- (b) The Town will set fees that will optimize user charges for identifiable services. To the extent practical, any Town service that is of a higher level to or benefits specific recipients shall be supported by user fees designed to recover costs from those recipients. Examples are certain recreation activities, programs that may be funded through user fees and registration charges, and building and code enforcement activities funded through permit fees.

## **7. Operating Budget Policy**

- (a) Current operating revenues will be sufficient to support current operating expenditures. Typically the available fund balance appropriated shall not exceed an amount that management can reasonably expect to save during the year except as authorized by Council action during periods of abnormal events or economic conditions.
- (b) It is the policy of the Town that the operating budget must be prepared in accordance with Generally Accepted Accounting Principles as required by the North Carolina Local Government Budget & Fiscal Control Act (N.C.G.S. 159)

## **8. Accounting Policy**

- (a) An independent certified public accounting firm will audit and issue an official opinion on the Town's annual financial statements to the Town Council annually.
- (b) Financial systems will be maintained by the Finance Department to monitor revenues and expenditures, which shall be reported to Council on a monthly basis.

## **9. Debt Policy**

- (a) Capital improvements financed through the issuance of bonds or through an installment purchase contract (NCGS 160-A. 20) shall be financed for a period not to exceed the anticipated useful life of the project.

## **10. Fund Balance Policy**

- (a) The Town will strive to maintain a targeted minimum Fund Balance in the amount of \$3.5 million for emergency purposes related to catastrophic events. An Emergency Fund has been set up to replace the minimum balance target of 70% for prior year expenditures.

## **11. Capital Reserve Fund**

- (a) The Town will maintain a Capital Reserve Fund for the purposes of long range funding for specific future capital improvements necessary for the continued high level of service in areas of public safety, technology development and recreational facilities.

Adopted this \_\_\_\_ day of June, 2011 by the Kitty Hawk Town Council.

(SEAL)

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Clifton Perry, Mayor

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Lynn Morris, Town Clerk

# **Board and Committee Work Plans**

## **Recreation Committee Work Plan For FY 2011-2012**

### **Priority #1**

#### **Objective**

Sandy Run Park, Phase II – Continued support to staff for the construction of Phase II of the Sandy Run Park, at an estimated cost of \$290,000.00, Phase II will include completion of a looped boardwalk/pathway throughout the park, gazebo with canoe/kayak tie-ups (two locations), observation tower, fishing pier parallel to the boardwalk, picnic tables, benches and interpretive signs.

#### **Financial Input**

1. Small amount from Capital Projects Fund for upfront engineering fees.
2. Staff time
3. Grants

#### **Community Impact**

1. Provide users with a completed looped boardwalk/pathway throughout the park with enhanced recreational opportunities.

#### **Alternatives**

1. Status quo maintained

### **Priority #2**

#### **Objective**

Dare County Park in Kitty Hawk – Maintain communications and provide support to Dare County.

#### **Financial Input**

1. None

#### **Community Impact**

1. Provide year round recreational benefits.

### **Priority # 3**

#### **Objective**

Monitor usage and consider additional locations for the installation of bike racks.

## **Financial Input**

1. Staff time

## **Community Impact**

1. Encourage citizens and visitors to use alternative modes of transportation
2. Provide safe and convenient place for citizens and visitors to park bikes

## **Alternatives**

1. Status quo maintained

## **Priority # 4**

### **Objective**

Maintain the Recreation Master Plan and a prioritized Multi – Use Path Master Plan and implementation strategy.

## **Financial Input**

1. Staff time
2. General fund
3. Incorporate needs into Capital Improvements Plan

## **Community Impact**

1. Accomplishes Town goal of developing short-term and long-term plans for parks and recreational activities
2. Accomplishes Town goal of developing a comprehensive master plan for multi-use paths that provides pedestrian/bicycle safety crossing for Hwy 158 and Hwy 12, provides connectivity with destinations along the route, and ensures paths are compatible for multi-purpose activities
3. Visually outlines existing and proposed multi-use paths
4. Prioritizes proposed multi-use paths so as to expedite project selections
5. Additional connectivity of neighborhoods for pedestrians and cyclists
6. Prioritizes recreational needs identified by citizens
7. Allows needs to be incorporated into Capital Improvements Plan

## **Alternatives**

1. Status quo maintained



## Planning Board

### **Priority # 1**

#### **Objectives**

1. Propose and review proposed text amendments to the Town's adopted development standards.
2. Review site plans, conditional use permits, rezoning requests, and other development applications for compliance with adopted Town development standards, plans, and policies.

#### **Financial Input**

\$12,057

1. Member compensation
2. Staff resources

#### **Community Impact**

1. The Kitty Hawk Town Code requires the Planning Board to review and offer recommendations regarding zoning amendments, text amendments to development standards, conditional use permits, and site plans.
2. Using the various members' knowledge and experience, the Planning Board provides Town Council with insightful recommendations on development related issues.

#### **Alternatives**

1. None.

### **Priority # 2**

#### **Objective**

To review and update the Town's zoning ordinance, subdivision codes, and other development standards as necessary.

#### **Financial Input**

n/a

1. Staff resources
2. Potential for additional Planning Board meetings depending on the complexity of the issue being studied

## **Community Impact**

Updated and user-friendly zoning and subdivision ordinances are necessary to incorporate the policies of the Town Council and CAMA Core Land Use Plan, clarify development standards as necessary, and keep up to date with changing development needs and practices.

## **Alternatives**

1. Status quo, which could lead to outdated and ineffective ordinances

## **Priority # 3**

### **Objective**

Provide continuing training for all members.

Attend or provide training sessions that could include a legal overview of the decision-making process, fundamentals of zoning and land use planning, and land development standards and practices.

### **Financial Input**

\$500

1. Staff resources
2. UNC School of Government books and other publications
3. NCAPA planning conferences or workshops targeted toward planning board members

## **Community Impact**

1. Increased knowledge of zoning process and procedures
2. Decisions that are more defensible from a legal perspective
3. Deeper understanding of roles and responsibilities as appointed officials

## **Alternatives**

1. No training, which could result in the Board making less educated, legally unsound decisions
2. Partner with other Outer Banks communities on funding training by the UNC School of Government or other agencies

## **Priority # 4**

### **Objective**

Develop educational materials to assist new and existing businesses in the Town of Kitty Hawk

## **Financial Input**

n/a

Staff resources

## **Community Impact**

1. Business and commercial property owners are better educated about the requirements to establish and operate a business and more aware of resources available to them in the community
2. A smoother process and fewer problems for local businesses
3. A positive step toward becoming a more business-friendly community

## **Alternatives**

1. Let business fend for themselves.
2. Businesses making less informed and less sound decisions.

<h2><b>Board of Adjustment</b></h2>
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### **Priority # 1**

#### **Objectives**

3. Review variances as a quasi-judicial body and render decisions to vary or modify any regulation or provision of the zoning ordinance relating to the construction, or alteration of buildings or structures or the use of land so that the intent and spirit of the Town's development standards are maintained, public safety and welfare secured, and substantial justice done.
4. Hear and decide appeals from and review any order, requirement, decision, or determination made by Town staff to ensure fair and equitable enforcement of Town development standards.
5. Interpret zoning maps and disputed questions of lot lines or district boundary lines and similar questions that may arise in the administration of the zoning ordinance.

## **Financial Input**

\$1,130

3. Staff resources
4. Member compensation

## **Community Impact**

3. A Board of Adjustment is statutorily responsible to hear appeals, consider special cases, and grant relief when hardship results from the strict application of the ordinance to a particular piece of property.

## **Alternatives**

2. The Planning Board could serve as the Board of Adjustment.

## **Priority # 2**

### **Objective**

Provide training for all members.

### **Financial Input**

\$250

1. Staff resources
2. UNC School of Government
3. Books or manuals
4. NCAPA planning conferences or workshops targeting Board of Adjustment Members

### **Community Impact**

1. Increased knowledge of zoning process and procedures
2. Decisions that are more defensible from a legal perspective
3. Deeper understanding of roles and responsibilities as appointed officials

### **Alternatives**

1. Status Quo

## **Priority # 3**

### **Objective**

Provide an orientation program for newly appointed BOA members.

## **Financial Input**

n/a

3. Staff resources
4. Town Attorney
5. UNC School of Government publications

## **Community Impact**

1. Providing a formal orientation program will allow new members to more quickly understand their roles and responsibilities as members of the Board of Adjustment.

## **Alternatives**

1. Have new members facing the challenge of learning a complicated legal process on their own.

Adopted by the Kitty Hawk Town Council this \_\_\_\_ day of June, 2011.

(SEAL)

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Clifton Perry, Mayor

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Lynn Morris, Town Clerk

## Town of Kitty Hawk Position Classification Plan and Salary Scale FY 2011-2012

<u>Grade</u>	<u>Position</u>	<u>Minimum</u>	<u>Maximum</u>
52		\$25,239.74	\$37,050.10
53		\$26,501.71	\$38,902.59
54		\$27,826.80	\$40,847.72
55	Public Works Technician Police Records Clerk Office Assistant/Receptionist	\$29,218.13	\$42,890.09
56		\$30,679.05	\$45,034.62
57		\$32,213.00	\$47,286.34
58	Public Works Supervisor	\$33,823.65	\$49,650.66
59	Finance Technician Police Officer I Firefighter I	\$35,514.82	\$52,133.18
60	Police Officer II Firefighter Engineer Administrative Zoning Technician	\$37,290.56	\$54,739.84
61	Detective Police Officer III Master Firefighter	\$39,142.51	\$57,458.35
62	Police Sergeant Fire Captain Management Assistant	\$41,112.86	\$60,350.69
63	Ocean Rescue Director Fire Inspector/Code Enforcement	\$43,168.51	\$63,368.24
64	Building Official Town Clerk* Police Lieutenant	\$45,326.92	\$66,536.63

65		\$47,593.28	\$69,863.48
66		\$49,972.93	\$73,356.63
67		\$52,471.57	\$77,024.46
68		\$55,095.17	\$80,875.70
69	Finance Officer* Public Works Director*	\$57,849.92	\$84,919.48
70	Director of Planning and Inspections*	\$60,742.41	\$89,165.45
71	Police Chief * (1) Fire Chief* (1)	\$63,779.54	\$93,623.73
72	Town Manager*	\$66,968.50	\$98,304.91

\* Exempt position as defined by the Fair Labor Standards Act (FLSA) and not subject to overtime payments or compensatory time off

This Position Classification Plan reflects a 0% Pay Plan Adjustment.

Approved by the Kitty Hawk Town Council this \_\_\_\_\_ day of June 2011.

(SEAL)

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Clifton Perry, Mayor

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Lynn Morris, Town Clerk

## **Schedule of Fees**



## Schedule of Fees FY 2011-2012

Item	Fee
<b>Town Merchandise</b>	
Town of Kitty Hawk Hats	\$ 14.00
Town of Kitty Hawk License Plates	\$ 8.50
Town of Kitty Hawk Police Patch	\$ 5.00
Town of Kitty Hawk Fire Department Patch	\$ 5.00
Town Flag	\$ 85.00
Town 25th Anniversary Cookbook	\$ 9.00
T-Shirts (Short & Long Sleeved)	\$8.00 - \$16.00
<b>Town Documents</b>	
Copy of Town Meeting Video	\$ 10.00
Copies from Town Copy Machine	\$0.10 per page
Copies from Town Copy Machine > 100	\$0.15 per page
Zoning Book (Chapter 42)	\$ 25.00
Zoning Maps	\$ 3.25
Town Code Book	\$ 130.00
Town Budget Copy	\$ 10.00
Fire Incident Report (First Copy Free)	\$0.10/page for additional copies
Police Report (First Copy Free)	\$0.10/page for additional copies
<b>Planning</b>	
Zoning Compliance - Residential	\$ 35.00
Zoning Compliance - Commercial	\$ 75.00
Type I Home Occupation Permit	\$ 50.00
Type II Home Occupation Permit	\$ 100.00
Outdoor Gathering Permit	\$ 50.00
Outdoor Gathering Permit w/Tent	\$ 75.00
Planning Board - Special Meeting	\$ 825.00
<b>Pre-application conference</b>	
Pre-planning application	\$ 255.00
PCD/PUD	\$ 535.00
BC - 3	\$0.15/square foot of building
<b>Site Plans</b> ( <i>site plan amendment fees shall be based on the following, whichever is greatest</i> )	
a. Based on the calculated area of change being proposed:	
Heated area	\$0.15/square foot

Item	Fee
Unheated area	\$0.10/square foot
Parking Lot	\$0.02/square foot
b. Multi-family/Townhouse	\$125/Unit
c. If no change in units or square footage of commercial, than \$150.00 to be charged for the (1) acre of affected area; review of any previously approved site plan for any conceptual plan, preliminary plan, final plan which involves less than \$150 per acre for each acre over the minimum.	
d. Minimum \$410 (one half charge of special meeting)	
If no site plan change is required	\$ 50.00
If site plan change required	\$ 100.00
Conditional Use Permit	\$ 300.00
CUP - Family Day Care	\$ 50.00
Residential in a Commercial Zone (Conditional Use)	\$ 25.00
<b>Subdivision Plat Review</b>	
Subdivision	\$100.00 per lot
Exempt	\$50.00 per lot
<b>Variance Request</b>	
Board of Adjustment	\$300.00 Plus Legal Advertising Charge
Planning Board	\$ 300.00
Variance After the Fact (Board of Adjustment)	\$ 510.00
Variance After the Fact (Planning Board)	\$ 510.00
Appeal of Zoning Decision	\$ 75.00
<b>Land Disturbance/Grading</b>	
Lot Disturbance Permit (less than 5,500 sq. ft. of disturbance)	\$ 35.00
Residential Erosion & Sedimentation Control Permit (5,500 sq. ft. of disturbance or greater)	\$ 150.00
Commercial Erosion & Sedimentation Control Permit (5,500 sq. ft. of disturbance or greater)	\$ 0.01/square foot of disturbed area \$1,000 Maximum
<b>Signs</b>	
New Installation	\$50.00 per sign
Temporary Sign/Banner	\$25.00+\$50.00 Deposit
Change of Sign Face	\$ 25.00
<b>Zoning Text/Map Amendment</b>	
Zoning Text Amendment	\$ 205.00
Map Amendment	\$ 300.00
<b>Wireless Communication Facility Review</b>	
Concealed Attached WCF	\$ 4,500.00
Collocated or Combined WCF	\$ 4,500.00
Freestanding Concealed WCF	\$ 5,000.00
Non-concealed Freestanding WCF	\$ 6,000.00
<b>Refund Schedule</b>	

Item	Fee
Pre-Planning Board Review	75% Refund
If Planning Board has begun review	50% Refund
Pre-Council Review	25% Refund
<b>CAMA</b>	
CAMA Minor Permit	\$ 100.00
<b>Police Department</b>	
False Alarm - 1st Call a Month	No Charge
False Alarm - 2nd Call in a Month	\$ 50.00
False Alarm - 3rd Call in a Month and Subsequent Calls	\$ 100.00
Kayak Permits (Annually)	\$ 300.00
Annual Fee for Precious Metal Permit	\$ 180.00
Employee Permit for Precious Metals(initial)	\$ 10.00
Employee Permit for Precious Metals (annually)	\$ 3.00
Precious Metals Special Occasion Permit	\$ 180.00
<b>Fire Department</b>	
Fire Inspection – 1 <sup>st</sup> Inspection	No Charge
Fire Inspection – 1 <sup>st</sup> Follow-up	No Charge
Fire Inspection – 2 <sup>nd</sup> Follow-up	\$ 50.00
Fire Inspection – 3 <sup>rd</sup> and All Subsequent Follow-ups	\$ 100.00
False Alarm – 1 <sup>st</sup> Call in a Month	No Charge
False Alarm – 2 <sup>nd</sup> Call in a Month	\$ 50.00
False Alarm – 3 <sup>rd</sup> Call in a Month and Subsequent Calls	\$ 100.00
Level I Fire Service Fee	\$ 495.00
Level II Fire Service Fee	\$ 1,835.00
Level III Fire Service Fee	\$ 2,216.00
Hazardous Materials Fee (per hour)	\$ 190.00
Water Flow Test	\$ 250.00
Witness Water Flow Test	\$ 50.00
<b>Building Permit Fees</b>	
<b>General (these fees apply to all new construction)</b>	
Electrical	\$50.00 Residential \$100.00 Commercial
Plumbing	\$50.00 Residential \$100.00 Commercial
Fuel Piping (Gas)	\$50.00 Residential \$100.00 Commercial
Heating/Air (Mechanical)	\$50.00 Residential \$100.00 Commercial
Irrigation System	\$50 Residential \$100 Commercial
Re-inspection	1st - \$50.00 2nd - \$100.00
	3rd & sub. - \$150.00

Item	Fee
Pier/Dock	\$ 0.50/Square Foot \$ 75.00 Minimum
Tennis Court	\$ 100.00
Sprinkler System	\$ 100.00
Bulkhead	\$ 0.75/Linear Foot \$ 75.00 Minimum
Sign	\$ 50.00
Sign with Electricity	\$ 100.00
Courtesy Inspections	\$ 50.00
<b>Residential</b>	
Heated Area	\$ 0.55/Square Foot
Unheated Area	\$ 0.30/Square Foot
House Moving	\$ 00/out \$250.00 within/\$350.00 into
Demolition	\$ 50.00
Flood Insurance Certification	\$25.00 per certificate
Condemnation Inspection in Association with NFIP	\$ 75.00
Multi-Family Dwellings & Townhouses	\$ 0.55/Square Foot
Hot Tub (above ground)	\$ 0.00
Swimming Pool/In Ground Hot Tub	\$ 100.00
Remodeling	\$0.40/Square Foot \$ 50.00 Minimum
Homeowners Recover Fee	\$ 10.00
Garbage/Trash Can Fee	\$ 125.00 per home \$200.00 4 bedroom & up (2 cans)
<b>Commercial</b>	
Heated Area	\$ 0.70/Square Foot
Unheated Area	\$ 0.35/Square Foot
Parking Lot	\$ .05/Square Foot
Fuel Dispensing Device	\$ 25.00 per Pump
Hotels, Motels	\$ 125.00/Unit
Minimum Permit Fee	\$ 25 + \$25/Add'l Insp.
Swimming Pool/Hot Tub	\$ 200.00
Remodeling	\$ 0.50/Square Foot \$ 100.00 Minimum
Sprinkler System	\$ 100.00
Fire Suppression System	\$ 100.00
Battery Systems	\$ 50.00
Compressed Gasses	\$ 50.00
Fire Alarm and Detection Systems and Related Equipment	\$ 100.00
Fire Pumps and Related Equipment	\$ 100.00
Flammable and Combustible Liquids	\$ 50.00

Item	Fee
Hazardous Materials	\$ 50.00
Industrial Ovens	\$ 50.00
Private Fire Hydrants	\$ 50.00
Spraying or Dipping	\$ 50.00
Standpipe Systems	\$ 100.00
Irrigation Systems Building Permit	\$ 100.00
<i>Note: Double fees shall be applied to all permits if work has commenced prior to application approval</i>	
<b>Miscellaneous Fees</b>	
Smith Room Rental Fee (after business hours)	\$ 30.00
Fire Department Meeting Room	\$ 30.00
Special Meeting/Town Council	\$ 825.00
Horse Registration Fee	\$ 25.00
Horse Registration Annual	\$5.00 per horse
Dune Sign	\$ 31.00
Road Sign Repair	\$ 250.00
Chamber Area Map	\$ 0.00
Christmas Tree Permit	\$100.00 Refundable Permit

Adopted by the Kitty Hawk Town Council this \_\_\_\_ day of June 2011.

(SEAL)

\_\_\_\_\_  
Clifton Perry, Mayor

\_\_\_\_\_  
Lynn Morris, Town Clerk

## **Capital Expenditures for FY 2011-2012**

## Capital Expenditures for FY 2011-2012

Projects	Description	Justification	FY 11-12
<b>Planning and Inspections</b>			
Computer	MS Office for 4 computers and Capital Reserve for future replacement.	Per recommendation of IT.	\$5,000
<i>Sub-totals</i>			<b>\$5,000</b>
<b>Police Department</b>			
Police Vehicles	Replace 3 vehicles	Based on maintenance costs and mileage	\$75,600
In-Car Camera	Replace 3 in car cameras	5 year replacement	\$12,600
Computers	MS Office for 20 computers and Capital Reserve for future replacement.	Per recommendation of IT.	\$12,000
<i>Sub-totals</i>			<b>\$100,200</b>
<b>Fire Department</b>			
Breathing Apparatus Bottles	Replace three (3) 4.5 psi bottles and packs	To meet OSHA Standards.	\$17,000
Computers	MS Office for 5 computers and Capital Reserve for future replacement.	Based on recommendation of IT	\$6,500
Water Tank E 131	Replace water tank on E 131	Water tank is worn out.	\$10,000
Future replacement of E 131	Funds to be placed in Capital Reserve for future purchase	Existing engine has reached its life expectancy.	\$150,000
<i>Sub-totals</i>			<b>\$183,500</b>
<b>Public Works</b>			
Computers	MS Office, Switch, Sonic Wall, and 3 PC's and Capital Reserve for future replacement.	Per recommendation of IT	\$5,000
<i>Sub-totals</i>			<b>\$5,000</b>
<b>Transportation</b>			
Street Maintenance	Street repairs	Maintenance needs of Town maintained streets.	\$12,000
Roadway Improvements	Annual overlay of Town	Deterioration of streets	\$98,000

<b>Projects</b>	<b>Description</b>	<b>Justification</b>	<b>FY 11-12</b>
	streets.	requires overlay program.	
<i><b>Sub-totals</b></i>			<b>\$110,000</b>
<b>Administrative Services</b>			
Codification of Ordinances	Ordinances to be codified.	Annual codification	\$5,000
Computers	MS Office for 7 computers, Switch, Sonic wall and Capital Reserve for future purchase	Per recommendation of IT	\$5,000
<i><b>Sub-totals</b></i>			<b>\$10,000</b>
<b>Finance</b>			
Computers	MS Office and Capital Reserve for future replacement	Per recommendation of IT	\$5,500
<i><b>Sub-totals</b></i>			<b>\$5,500</b>
<b>Totals</b>			<b>\$419,200</b>



## Approved Positions for FY 2011-2012

Department	Full-Time	Part-Time
Administrative Services	4	1
Finance	2	0
Planning & Inspections	3	0
Public Works	4	3
Police	18	2
Fire	10	12
<b>Total</b>	<b>41</b>	<b>18</b>

## Longevity Bonus Payments

Employee	Anniversary Date	Years of Service	Longevity Amount
Davenport, Sharon, Police Dept.	7/16/1996	15	\$ 1,500.00
Johnson, Joel, Police Dept.	7/7/2001	10	\$1,000.00
Eubank, Mike, Finance Dept.	7/9/2001	10	\$1,000.00
Midgett, Willie, Public Works	8/14/2006	5	\$500.00
Morris, Lynn, Administration	3/5/1987	25	\$2,000.00
Stockton, John, Administration	3/19/2007	5	\$500.00
Smith, Jeremy, Fire Dept.	3/28/2007	5	\$500.00
Spivey, Lowell, Fire Dept.	4/28/1997	15	\$1,500.00
<b>Total</b>			<b>\$7,000.00</b>

## Retiree Health Insurance Payments

Retiree	Monthly-Cost	Total-Year
Robert Morris	\$374.00	\$4,488.00
Eugene McLawhorn	\$914.76	\$10,977.12
Richard Reid	\$267.40	\$3,208.80
Bob Nicholl	\$243.00	\$2,916.00
Doris Pruitt	\$96.50	\$1,158.00
Michael Carver	\$635.03	\$7,620.36
Tony Garrett	\$635.03	\$7,620.36
<b>Total</b>	<b>\$1,865.42</b>	<b>\$37,988.64</b>

*\*Payments are estimated*

## Separation Allowance

Name	Monthly Separation Allowance	Annual Separation Allowance	Gender	Date of Retirement
Robert Morris	\$1,491.42	\$17,897.04	male	4/1/2004
Tony Garrett	\$1,617.39	\$19,408.73	male	1/1/2011
Mike Carver	\$1,417.07	\$17,652.82	male	10/1/2010
<b>Total</b>	<b>\$4,525.88</b>	<b>\$54,958.59</b>		