

Board of Commissioners

May 12, 2020

Board of Commissioners Meeting

Tuesday, May 12, 2020 - 6:00 PM

Town Board Meeting Room, 7500 Emerald Drive

1. Call to Order	
Presenter: Eddie Barber, Mayor	
2. Roll Call	
Presenter: Rhonda Ferebee, Town Clerk	
3. Opening Prayer	
Presenter: Eddie Barber, Mayor	
4. Pledge of Allegiance	
Presenter: Eddie Barber, Mayor	
5. Adoption of Agenda	
Presenter: Board of Commissioners	
6. Proclamation / Public Announcements	3
Presenter: Eddie Barber, Mayor	
7. Public Comment	8
8. Consent Agenda	10
Presenter: Matt Zapp, Town Manager	
a. Tax Releases	11
b. Minutes - February 11, 2020 Regular Meeting	15
c. Minutes - March 10, 2020 Regular Meeting	27
d. Minutes - March 10, 2020 Closed Session	
e. Minutes - March 14, 2020 Emergency Meeting	36
f. Minutes - March 25, 2020 Special Meeting	37
g. Minutes - April 9, 2020 Special Meeting	39
h. Minutes - April 24, 2020 Special Meeting	41
i. Minutes - April 30, 2020 Special Meeting	44
j. Amend Civilian / Employee Commendation Program	47
k. Budget Amendments - General Fund and Special Event Fund	58
l. Capital Project Ordinance Amendments	61

m. Resolution Authorizing Town Attorney to Conduct Hearings for Debt Setoff / Citation Appeals	
n. Resolution to Award Contract for Professional Disinfection Services	67
9. Status Update Beach Nourishment Phase II and Phase III Presenter: Greg "Rudi" Rudolph, Shore Protection Manager	69
10. Discussion - Summer Day Camp Program Cancellation Due to COVID-19 Presenter: Alesia Sanderson, Parks & Recreation Director	94
11. Presentation FY 2020-21 Recommended Budget Presenter: Matt Zapp, Town Manager, Laura Rotchford, Finance Director	95
12. Ordinance Amending Chapter 6 - Development Standards - Business Identification Signs in Commercial, Government, and Mixed Use Districts Presenter: Josh Edmondson, Town Planner	255
a. Public Hearing	
b. Consideration of Ordinance	
13. Comments from Town Clerk, Town Attorney and Town Manager	260
14. Comments from Board of Commissioners and Mayor	
15. Adjourn	

**TOWN OF EMERALD ISLE
Board of Commissioners**

AGENDA ITEM COVER SHEET



Meeting Date: May 12, 2020

Agenda Item #: 6

ITEM TO BE CONSIDERED

Title: Proclamations / Public Announcements

Brief Summary:

- Proclamation - Municipal Clerks Week
- Proclamation - National Police Week
- Proclamation - National EMS Week
- Proclamation - National Public Works Week

- Planning Board Regular Meeting - Monday, May 18 - 6pm - Town Board Meeting Room
- Memorial Day Town Holiday - Town Offices / Community Center Closed
- Neighborhood Watch Board Meeting - Tues. June 2 - Police Conference Room
- Kids Fishing Derby, June 6, 2020 - Bogue Inlet Fishing Pier - Registration at Parks & Recreation
- Fishing Tournament Executive Committee Meeting - June 9 - 4pm - Admin Conference Room
- Board of Commissioners Regular Meeting - Tuesday, June 9 - 6pm - Town Board Meeting Room

Suggested Motion:

No formal action required.

BACKGROUND

Originating Department / Individual:

Eddie Barber, Mayor

Attachments:

- 1 _____
- 2 _____
- 3 _____
- 4 _____
- 5 _____
- 6 _____



ACTION TAKEN:

Motion By: _____

Carried: _____



Nice Matters!

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
252-354-5068 fax

www.emeraldisle-nc.org

Mayor
Eddie Barber

Mayor Pro-Tem
Floyd Messer, Jr.

Board of Commissioners
Candace Dooley
Steve Finch
Jim Normile
Mark Taylor

Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



**Proclamation
Municipal Clerks Week
May 3 -9, 2020**

Whereas, The Office of the Municipal Clerk, a time honored and vital part of local government exists throughout the world, and

Whereas, The Office of the Municipal Clerk is the oldest among public servants, and

Whereas, The Office of the Municipal Clerk provides the professional link between the citizens, the local governing bodies and agencies of government at other levels, and

Whereas, Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all, and

Whereas, The Municipal Clerk serves as the information center on functions of local government and community, and

Whereas, Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, province, county and international professional organizations, and

Whereas, it is most appropriate that we recognize the accomplishments of the Office of the Municipal Clerk.

Now, Therefore, I, Eddie Barber, Mayor of Emerald Isle, do hereby recognize the week of **May 3 – 9, 2020**, as **Municipal Clerks Week**, and further extend appreciation to our **Municipal Clerk Rhonda Ferebee** and to all Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

Proclaimed this 1st day of May, 2020.

Eddie Barber, Mayor



Nice Matters!

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**Proclamation
National Police Week
“Heroes Live Forever”
May 10 – 16, 2019**

Whereas, The Congress and President of the United States have designated the week of May 13 – 19, 2018 as National Police Week, and

Whereas, the members of the law enforcement play an essential role in safeguarding the rights and freedoms of the citizens of the Town of Emerald Isle, and

Whereas, it is important that all citizens know and understand the duties, responsibilities, hazards and sacrifices of their law enforcement officers, and

Whereas, the men and women of the law enforcement department of the Town of Emerald Isle serve the people by safeguarding life and property, protect them against violence and disorder and provide a vital public service.

Now, Therefore, I, Eddie Barber, Mayor of Emerald Isle, do hereby recognize the week of **May 10 – 16, 2020**, as **National Police Week in the Town of Emerald Isle**, and urge all citizens to recognize these officers’ faithful and loyal devotion to their responsibilities.

Proclaimed this 1st day of May, 2020.

Eddie Barber, Mayor



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Proclamation
Emergency Medical Services Week
“EMS STRONG: Ready Today. Preparing For Tomorrow”
May 17 - 23, 2020

Whereas, North Carolina’s Emergency Medical Services system is a vital public service; and

Whereas, the members of the Emergency Medical Services team are ready to provide life sustaining care to those in need twenty-four hours a day, seven days a week; and

Whereas, over the years the quality of emergency care has dramatically improved the survival and recovery rate of those who experience sudden illness or injury; and

Whereas, our citizens benefit daily from the dedicated efforts, knowledge and skills of the emergency medical team, career or volunteer, technicians, paramedics, emergency nurses, emergency physicians, rescue squad workers, firefighters, public safety telecommunicators, public information, education and relations specialists, emergency vehicle maintenance technicians, administrators, educators, disaster response personnel, and, others who received specialized training and continuing education to enhance and maintain their lifesaving skills; and

Whereas, injury prevention, public education and the appropriate use of the Emergency Medical Services system will help reduce health care costs; and

Whereas, to recognize the value and accomplishments of the Emergency Medical Services team, we set aside a special period to observe the contributions of these men and women to our people here in Emerald Isle, and the State of North Carolina;

Now, Therefore, I, Eddie Barber, Mayor of the Town of Emerald Isle, do hereby proclaim **May 17 – 23, 2020**, as **“Emergency Medical Services Week”** in Emerald Isle and calls upon all citizens to observe this period with appropriate programs and activities.

Proclaimed this 12th day of May, 2020.

Eddie Barber, Mayor



Nice Matters!

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Proclamation
National Public Works Week
“It Starts Here”
May 17 – 23, 2020

WHEREAS, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of the Town of Emerald Isle and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers and employees at all levels of government and the private sector, who are responsible for rebuilding, improving and protecting our nation’s transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and children in the Town of Emerald Isle to gain knowledge of and to maintain a progressive interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2020 marks the 60th annual National Public Works Week sponsored by the American Public Works Association be it now,

RESOLVED, I, Eddie Barber, Mayor of the Town of Emerald Isle do hereby **designate the week May 17 – 23, 2020 as National Public Works Week**; I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events and ceremonies designed to pay tribute to our public works professionals, engineers, managers and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the State (to be affixed),

Proclaimed this 12th day of May, 2020

Eddie Barber., Mayor

**TOWN OF EMERALD ISLE
Board of Commissioners**



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 7

ITEM TO BE CONSIDERED

Title: Public Comment

Brief Summary:

The public will have the opportunity to address the Board about any items of concern not on the agenda.

The Mayor and Board welcome and appreciate all comments from the public, and will take these comments into consideration as they make decisions on Town issues and provide direction to Town staff. Public comment is a time for the Board to listen to the public's concerns and ideas, and is not intended for a lengthy dialogue or question and answer session.

The Mayor, Board, and Town staff are happy to meet with any citizen during normal business hours or at any other mutually agreeable time to discuss Town issues in greater detail and answer any questions.

The Board will receive public comments differently during this meeting due to continuing COVID-19 restrictions. Comments received in written form by the posted deadline will be read during the meeting, and those who have registered to speak will be contacted by phone.

Suggested Motion:

No formal action required.

BACKGROUND

Originating Department / Individual:

Board of Commissioners



Attachments:

- 1 _____
- 2 _____
- 3 _____
- 4 _____
- 5 _____
- 6 _____

ACTION TAKEN:

Motion By: _____

Carried: _____



Nice Matters!

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Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



Public Comment During COVID-19

Submitting General Public Comments and Public Hearing Comments To The Town Board of Commissioner During COVID19 Meeting Restrictions:

At the Town of Emerald Isle Board of Commissioner’s regular monthly meetings, citizens are provided with an opportunity to make general public comments to the Town Board as well as comments during any public hearings. It is important for the Town’s citizens to continue to have this opportunity despite the COVID-19 public health emergency, but public safety considerations are also important.

Until it is deemed safe for us to gather as a community again, public comments must be submitted in advance of Town Board meetings subject to the following guidance:

- 1) Public comments should be limited to three minutes in length (approximately 450 words).
- 2) Public Comments timely received will be read into the record of the meeting during the general public comment period or the applicable public hearing period. Please specify whether your comment is general or pertains to a specific public hearing on the agenda.
- 3) Public comments may be submitted as follows:
 1. By emailing the Town Clerk Rhonda Ferebee at rferebee@emeraldisle-nc.org
 2. By putting your written comments in a drop box at the Town Administration Building (located in front entrance foyer)
 3. By calling Town Clerk Rhonda Ferebee at 252-354-3424 for alternative phone method.

(Public comments will be accepted through 10:00 am on Tuesday, May 12, 2020)

Thank you for your continued patience and cooperation as the Town’s elected officials and staff work to continue to provide governmental services to the best of our ability during this time. We all hope to be back together soon!



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 8

ITEM TO BE CONSIDERED

Title: Consent Agenda

Brief Summary:

Tax Releases
 Minutes - February 11, 2020 Regular Meeting
 Minutes - March 10, 2020 Regular Meeting
 Minutes - March 10, 2020 Closed Session
 Minutes - March 14, 2020 Emergency Meeting
 Minutes - April 9, 2020 Special Meeting
 Minutes - April 24, 2020 Special Meeting
 Minutes - April 30, 2020 Special Meeting
 Amend Civilian / Employee Commendation Program
 Budget Amendments - General Fund and Special Event Fund
 Capital Project Ordinance Amendments
 Resolution Authorizing Town Attorney to Conduct Hearings for Debt Setoff / Citation Appeals
 Resolution to Authorize Contract for Professional Disinfection Services

Suggested Motion:

Motion to approve the items on the Consent Agenda.

BACKGROUND

Originating Department / Individual:
 Matt Zapp, Town Manager _____

Attachments:
 1 Various items _____
 2 _____
 3 _____
 4 _____
 5 _____
 6 _____



ACTION TAKEN:

Motion By: _____

Carried: _____

MEMORANDUM

To: Matt Zapp Town Manager
 From: Gail Knapp Tax Collector
 Subject: Tax Releases
 Date: May 12, 2020

<u>Name</u>	<u>Tax</u>	<u>Beach</u>	<u>Solid Waste</u>	<u>Total</u>	
Johnson, Thomas Acct#415179 B#5912	5.47		240.00	245.47	Released by Carteret County
Jones, Paul Acct # 538697 Acct # 9301	23.25			23.25	Released by Carteret County
Joyner, George Acct #535578 B #9062	49.28			49.28	Boat located in Atlantic Beach
Consultation Acct #530100 B#8573	20.99			20.99	Boat located in Florida
McDaniel, James Acct #538767 B#9326	56.58			56.58	Value reduced by CC
McCormick, Daniel Acct #382147 B#5176	14.67			14.67	Boat located in Florida
McGhee, Charles Acct #507769 B#7627	11.43			11.43	Released by Carteret County
McQueen Plaza Acct #27344 B #1430	80.64			80.64	Released by Carteret County
Malone, Gerald Acct #532844 B#8860	38.29			38.29	Released by Carteret County
Mercer, Jeffrey Acct #537157 B# 9211	41.23			41.23	Released by Carteret County
Normile, James Acct #380772 B #5140	61.65			61.65	Value reduced by CC
Parrott, Rodney Acct #534503 B #8995	26.33			26.33	Released by Carteret County
Pottle, Patricia Acct#531831 B #8732	359.60		240.00	599.60	Software glitch on wrong acct
Richardson, Karen Acct #523980 B#8072	15.50			15.50	Released by Carteret County
Shew, Heather Acct # 507198 B# 7615	8.87		240.00	248.87	Boat listed in Carteret County
Walston, Wanda Acct #480100 B #7070	43.98			43.98	Value reduced by CC
Ward, Joey Acct #526321 B #8723	58.90			58.90	Released by Carteret County
Ward, Joey Acct #526321 B #8299	55.96			55.96	Released by Carteret County
Whaley, Todd Acct #526049 B #9288	28.96			28.96	2016 bill released by CC
Whaley, Todd Acct #526049 B #8237	26.51			26.51	2019 bill released by CC
Williams, Brian Acct #533214 B # 8894	41.41			41.41	Released by Carteret County
Williams, Chris Acct #399360 B # 5528	39.24			39.24	Duplicate bill-Release by CC
Williams, Lib Acct #539009 B #9369	31.00			31.00	Paid taxes in Yadkin County
Wilson, William Acct # 489863 B # 7300	10.19			10.19	Released by Carteret County
<hr/>					
TOTALS	\$1,149.93		\$720.00	\$1,869.93	

Mayor, Wilson E. Barber

MEMORANDUM

To: Matt Zapp Town Manager
 From: Gail Knapp Tax Collector
 Subject: Tax Releases 12-May-20
 Date:

<u>Name</u>	<u>Tax</u>	<u>Beach</u>	<u>Solid Waste</u>	<u>Total</u>	
Heath, Tony Acct #524250 B #8546	42.63			42.63	2018 Released by Carteret County
Heath, Tony Acct #524250 B #8137	42.63			42.63	2019 Released by Carteret County
Kozik, Andrew Acct #518460 B # 8565	1.55			1.55	2017 Released by Carteret County
Kozik, Andrew Acct #518460 B #8223	1.55			1.55	2018 Released by Carteret County
Mason, Wylanta Acct #523851 B#8043	26.47			26.47	Value reduced by CC
Monroe, David Acct #516250 B #7800	1.55			1.55	Owns property in Carteret County only
Pruett, Alan Acct #536017 B #9086	9.39			9.39	Value reduced by CC
Rachid, Joyce Acct # 529239 B # 8487	212.62			212.62	Value reduced by CC
Renken, Jeannie Acct # 482763 B #7128	39.67		240.00	279.67	Released by Carteret County
Rich, Shawn Acct #526239 B #8277	74.10			74.10	Released by Carteret County
Rouse, Robert Acct # 526299 B # 8292	60.37			60.37	Duplicate Bill
Sadler, Robert Acct #532149 B # 8768	63.09			63.09	Value reduced by CC
Stroehmann, David Acct #379883 B #5613	65.93			65.93	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5614	65.17			65.17	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5615	66.29			66.29	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5616	66.68			66.68	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5617	66.29			66.29	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5358	27.43			27.43	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5359	20.84			20.84	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5360	21.30			21.30	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5361	22.55			22.55	Interest released due to administrative error
Stroehmann, David Acct #379883 B #5362	21.29			21.29	Interest released due to administrative error
Stroehmann, David Acct #521964 B #8806	32.43			32.43	Interest released due to administrative error
Stroehmann,David Acct #521964 B#8332	2.19			2.19	Interest released due to administrative error
Stroehmann,David Acct #523943 B#9014	76.10			76.10	Interest released due to administrative error
Stroehmann,David Acct #523943 B#8459	31.66			31.66	Interest released due to administrative error
Styers, Leon Acct #5439 Bill # 695	6.16			6.16	Released by Carteret County
Sutton, Donna Acct #429058 B #6152	159.03		240.00	399.03	Duplicate Bill
Thomson, Robbie Acct #512886 B #7682	5.89			5.89	Released by Carteret County
Thrower, Shawna Acct # 528633 B #8427	41.67			41.67	Duplicate Bill
Tightline Fly Acct #516904 B # 7814	36.56			36.56	Value reduced by CC
Tucker, William Acct #426826 B #6097	46.75			46.75	Value reduced by CC
Tucker, William Acct #49155 B #2385	31.00		240.00	271.00	Released by Carteret County
Turner, Jesse Acct #514006 B #7692	17.21			17.21	Released by Carteret County
Turner, Scott Acct #539023 B #9379	31.00			31.00	Released by Carteret County
Tutay, Daniel Acct #467822 B #6846	88.40			88.40	Released by Carteret County
Tyndall, Wilfred Acct # 395043 B #5438	15.74			15.74	Released by Carteret County

<u>Name</u>	<u>Tax</u>	<u>Beach</u>	<u>Solid Waste</u>	<u>Total</u>	
Vonallman, Eric Acct #525227 B #8201	27.55		240.00	267.55	Released by Carteret County
Ward, Joey Acct #526321 B # 8723	58.90			58.90	Released by Carteret County
Ward, Joey Acct #526321 B #8299	55.96			55.96	Released by Carteret County
Welsh, Judy Acct #514658 B # 7709	3.15		240.00	243.15	Released by Carteret County
Yonally, James Acct #528497 B # 8405	62.58		240.00	302.58	Released by Carteret County

Total					
	\$1,849.32	-	\$1,440.00	\$3,289.22	

Mayor, Wilson E. Barber

1 Emerald Isle Fire Department. Chief Walker noted that Austin had also been a lifeguard at
2 Camp LeJeune.

3
4 Firefighter Austin Antinori thanked the Board for the opportunity he had been given and
5 promised to do his best to serve the Town of Emerald Isle.

6
7 The Board and public provided a warm welcome to Austin.

8
9 **7. Employee Recognition**

10
11 **a. Sandra DeLorme – CRO/Senior Police Officer to CRO/Master Police Officer**

12
13 Police Chief Tony Reese recognized Community Resource Officer Sandra DeLorme for her
14 completion of all necessary requirements of the Police Officer Career Advancement Program to
15 achieve the rank of Master Police Officer. Chief Reese noted that as with many of Sandra's
16 other accomplishments during her time with the department Sandra was the very first Officer
17 to achieve this rank since the POCAP Program was implemented in 2014. Chief Reese stated
18 that Officer DeLorme had consistently demonstrated her value to the department and the
19 community through her persistence, hard work, and commitment to professionalism and he
20 was enthusiastic about her future in the department and took great pleasure in presenting her
21 with this certificate tonight

22
23 CRO / Master Police Officer Sandra DeLorme thanked the Board for their support and the
24 opportunity to have the POCAP program so they could advance their careers within the
25 department, and she thanked the community for their support as well.

26
27 Mayor Barber stated they appreciated Officer DeLorme as well. The Board and public
28 applauded CRO DeLorme's achievements.

29
30 **8. Proclamation / Public Announcements**

31
32 Mayor Barber noted the following announcements for the public:

- 33
34
- 35 • **Friday Free Flick – Friday, February 14 – 7pm – EI Community Center**
 - 36 • **Bicycle & Pedestrian Advisory Committee – Monday, February 17 – 9:30am – EI
Community Center**
 - 37 • **Police Educating the Public (PEP) – Tuesday, Feb. 18 – 10am – Town Board Meeting Rm**
 - 38 • **Golf Cart Advisory Committee Meeting – Tues, Feb. 18 – 5:30pm – Town Bd Mtg Rm**
 - 39 • **Dog Park Development Committee – Wednesday, Feb. 19 – 3pm – EI Comm Center**
 - 40 • **American Red Cross Blood Drive – Friday, Feb. 21 – 2pm-7pm – EI Community Center**

- 1 • **Golf Cart Safety, Rules & Regulation Class – Saturday, Feb. 22 at 10am-Town Board**
- 2 **Meeting Room**
- 3 • **Planning Board Regular Meeting – Monday, Feb. 24 – 6pm – Town Board Meeting Rm**
- 4 • **El Garden Club Card & Games Party Fundraiser – Wed. Feb. 26 – 1-4pm – El Comm Ctr**
- 5 • **Coffee With a Cop – Thursday, Feb. 27 -9am – Rucker Johns**
- 6 • **Golf Cart Safety, Rules & Regulation Class – Monday, March 2 at 6pm – Town Board**
- 7 **Meeting Room**
- 8 • **Neighborhood Watch Board Meeting – Tues. March 3 – 5:30pm – Police Conference**
- 9 **Room**
- 10 • **Golf Cart Safety, Rules & Regulation Class – Saturday, March 7 – 10am-Town Board**
- 11 **Meeting Room**
- 12 • **Board of Commissioners Regular Meeting – Tues. March 10 – 6pm – Town Bd. Mtg Rm**
- 13 • **29th Annual St. Patrick’s Festival – Saturday, March 14 – 9am-6pm – Emerald**
- 14 **Plantation Shopping Center**
- 15 • **7th Annual Emerald Isle Marathon, Half-Marathon & 5K – Saturday, March 28 – WORA**
- 16

17 **9. Public Comment**

18

19 **Brief Summary:**

20

21 The public will have the opportunity to address the Board about any items of concern not on the agenda. The

22 Mayor and Board welcome and appreciate all comments from the public, and will take these comments into

23 consideration as they make decisions on Town issues and provide direction to Town staff. Public comment is a

24 time for the Board to listen to the public's concerns and ideas, and is not intended for a lengthy dialogue or

25 question and answer session.

26

27 The Mayor, Board, and Town staff are happy to meet with any citizen during normal business hours or at any other

28 mutually agreeable time to discuss Town issues and answer any questions.

29 Chris Squire, 11201 Inlet Drive, expressed his concerns about a gazebo and walkway that was

30 built two doors down at 11205 Inlet Drive. Mr. Squire stated his concern more specifically was

31 not just about the structure itself, although it was massive, but it was built and allowed to be

32 occupied without a survey and without notification to adjacent owners. Mr. Squire said it now

33 blocked the ocean view for numerous houses on either side. Mr. Squire was concerned about

34 the failure of the permit process in allowing it to be built. Mr. Squire asked the Board to

35 support his two-part request – 1) a delay in issuing any additional permits until more facts could

36 be obtained and steps taken to not damage the dunes with heavy equipment to move the

37 structure, and 2) that a thorough review be done by the Town Attorney or Town Manager as to

38 whether the proper Town and CAMA processes were followed. Mr. Squire said he as well as

39 many in the neighborhood had been shocked by the size of the structure when it was quickly

40 constructed. Mr. Squire said the locals had taken to calling it the guard tower or the

41 abomination. Mr. Squire said it jutted out well past the final dunes into the beach, was in the

42 VE area, and risked becoming debris in less than hurricane conditions and was unlike any other

1 structures along the Point. Mr. Squire it was not disputed that it was built encroaching on the
2 neighbor's property, the entire almost 200 square foot gazebo was on the wrong land, never
3 mind the required 10' setback. Mr. Squire said it clearly stated on the permit that a survey was
4 required as did the Town's website when referencing such structures yet the contractor never
5 did one and the Town allowed occupancy. Mr. Squire said the Town's website clearly said such
6 a structure required a minor CAMA permit which couldn't be given without notification to
7 adjacent owners which never happened. Mr. Squire said now the owner's proposal to move
8 the structure required heavy equipment in the dunes to drag it over 20 feet to a new location.
9 Mr. Squire said there were other problems with the process that he would formally present to
10 the Town via email. Mr. Squire acknowledged that perhaps had the process been followed
11 correctly the owner still could have built the structure even though it offended the neighbors
12 but the point was that the survey and notification process were there to allow neighbors to
13 have a discussion and consider their rights and obligations. Mr. Squire again requested a delay
14 in issuing any additional permits to move or occupy the structure and a thorough review on
15 how this was done.

16 Town Planner Edmondson commented that they could debate the process but the CAMA
17 guidelines were pretty clear and he would be glad to sit down with all of the homeowners and
18 discuss but at this time it complied with CAMA rules. Town Planner Edmondson said surveys
19 weren't required because the particular walkway didn't have to adhere to setbacks, they only
20 required surveys for items that required a certificate of occupancy be issued and no certificate
21 of occupancy was issued for a walkway because it was not occupied. Town Planner Edmondson
22 said they issued a certificate of completion. Town Planner Edmondson said he was happy to go
23 over the process of all the rules and regulations inside and out and not just what was on the
24 website.

25 **10. Consent Agenda**

- 26 a. **Adoption of NC Statewide Emergency Management Mutual Aid and Assistance**
27 **Agreement (Revision – 2020)**
28 b. **Resolution Authorizing Contracts for Beach Access Walkway Replacements (James,**
29 **Channel, Randy's Way) (20-01-11/R1)**
30 c. **General Fund Budget Amendment**
31 d. **Resolution Authorizing Contract for Tennis Court Lighting (20-02-11/R2)**

32 ***Motion was made by Commissioner Finch to approve the items on the Consent Agenda. The***
33 ***Board voted unanimously 5-0 in favor. Motion carried.***

34 **Clerks Note: A copy of Resolution 20-02-11/R1, 20-02-11/R2 and all other consent agenda items as noted above are**
35 **incorporated herein by reference and hereby made a part of these minutes.**
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1 **11. 2020 Beach Safety Presentation**

2 Town Manager Matt Zapp presented an informative PowerPoint of the proposed 2020 Beach
3 Safety Recommendations. Town Manager Zapp outlined the recommendations that came from
4 the Beach Safety Committee which consisted of a series of individuals including elected
5 officials, town staff – Administration, Parks and Recreation, Police, Fire, EMS and our Public
6 Works Department. Town Manager Zapp said during the process they realized they had an
7 opportunity to continually enhance what they do in Emerald Isle and were simply building on
8 the great foundation they had. Town Manager Zapp summarized the 2020 beach safety
9 committee recommendations in great detail that included:

- 10 - development of full-time role labeled and identified as an Ocean Rescue Director
- 11 - continually enhance relationship with NOAA and the National Weather Service
- 12 - aim for goal of recruiting 20 lifeguards with ability to meet USLA certification trying to target the
13 swimmers where they are by using a variety of creative recruitment methods
- 14 - continuous educational outreach programs about importance of conditions of the ocean
- 15 - fly 25 flags from April 1 through October 31 in tandem with NWS public service announcements
- 16 - try to utilize in-house team members to protect the strand as early as May 1 while majority of guards
17 are in school until the middle or late portion of May
- 18 - use of leased Jeep vehicles to use as a recruitment tool and lifesaving tool on the beach strand
- 19 - intend to break up the beach into 4 overlapping quadrants with red jeeps used by the lifeguard team
20 moving up and down the strand, while using white jeeps by the Police Department
- 21 - researching the use of a red style CASE Emergency tower that was 100% solar, salt water protected,
22 placed at the Western Ocean Regional Access and potentially at the Eastern Ocean Regional Access
- 23 - continuous rip current education via iPad stands with rip current videos at the Welcome Center and
24 other areas of high importance where people are coming and going
- 25 - consider placement of a digital sign at the Western Ocean Regional Access
- 26 - usage of drones with certified pilots flown by staff as a secondary resource, a set of eyes that could be
27 flown out to for identification purposes without deploying and putting another lifesaving person in
28 danger
- 29 - establish lifeguard housing program “Adopt a Guard – Save a Life” for guards with need of housing with
30 no connection with Carteret County or family in the area

31 Mayor Barber thanked Town Manager Matt Zapp for the great presentation and the team for
32 their hard work on these recommendations for enhanced beach safety in Emerald Isle.

33 Town Manager Zapp asked for the public’s help in sharing the Town’s message, helping recruit
34 the best and brightest talent, and remind beach goers they needed to oblige by the signs and
35 stay out of the water when conditions are rough.

1 **12. FY 2020-21 Budget**

2 **a. Public Hearing – Early Budget Input**

3 Town Manager Matt Zapp stated that the budget workshop was held the day before with the
4 staff bringing together ideas to share with the Board. Town Manager Matt Zapp said that they
5 met starting in the month of December and confirmed in the months of January established
6 goals and priorities for the next 12, 24, and 36 months. Town Manager Zapp said their goal was
7 to remain a top tier community to provide the best services with the lowest possible taxes
8 utilizing techniques shared tonight and asked for any suggestions or ideas for the 2020-21
9 season.

10 ***Motion was made by Commissioner Normile to open the Public Hearing for early input in***
11 ***regards to the FY 20-21 budget. The Board voted unanimously 5-0 in favor. Motion carried.***

12 There were no public comments.

13 ***Motion was made by Commissioner Messer to close the Public Hearing. The Board voted***
14 ***unanimously 5-0 in favor. Motion carried.***

15 **13. Islander Drive Redevelopment Status Update**

- 16 **a. Memorandum of Agreement for Underground Electrical Costs on Islander Drive**
- 17 **b. Resolution Authorizing Islander Drive Street Improvement Contract (20-02-11/R3)**
- 18 **c. Capital Project Ordinance Amendments**
- 19 **d. General Fund Budget Amendment**

20 Town Manager Matt Zapp updated the Board on the latest status of the Islander Drive
21 Redevelopment providing details of the four items for Board consideration. Town Manager
22 Zapp noted the Memorandum for Underground Electrical Costs which was approximately
23 \$150,000 to take the electrical lines from overhead to underground which would improve the
24 aesthetics and resiliency for weather events. Town Manager Zapp said the project would be
25 partnered with A-Team for a cost share where they planned to contribute \$50,000 and they
26 would ask the Board for their consideration of this agreement which would allow moving
27 forward with Carteret Craven Electric.

28 Mayor Barber asked for public comments. There were none.

29 ***Motion was made by Commissioner Finch to approve the Memorandum of Agreement with A-***
30 ***Team Village West, LLC toward Underground Electrical Costs on Islander Drive. The Board***
31 ***voted unanimously 5-0 in favor. Motion carried.***

32 Town Manager Zapp presented the next item being a Resolution authorizing Islander Drive
33 Street Improvement Contract with the apparent low bidder after opening bids at the end of
34 January being Thomas Simpson Construction at a cost of approximately \$398,000 which would
35 help perform the gutter, street work, stormwater repairs and all associated work in the parking
36 areas along Islander Drive leading up to and including the Western Ocean Regional Access.

1 **Motion was made by Commissioner Messer to approve Resolution Authorizing Islander Drive**
2 **Street Improvement Contract with Thomas Simpson Construction Company, Inc. The Board**
3 **voted unanimously 5-0 in favor. Motion carried.**

4 Finance Director Laura Rotchford briefed the Board on related Capital Project Ordinance
5 Amendments and General Fund Budget Amendment for Board consideration. Finance Director
6 Rotchford noted the budget amendment would move some of the Powell Bill funds to the
7 project to pay for the street paving. Finance Director Rotchford also noted the Golf Cart Funds
8 that would also be contributed to golf cart parking, and Bicycle and Pedestrian Funds would be
9 contributed for sidewalk costs.

10 Commissioner Normile thanked the Golf Cart Advisory Committee and the Bicycle and
11 Pedestrian Advisory Committee for their efforts in raising funds to be contributed to the
12 project.

13 **Motion was made by Commissioner Normile to approve Capital Project Ordinance**
14 **Amendments. The Board voted unanimously 5-0 in favor. Motion carried.**

15 **Motion was made by Commissioner Taylor to approve General Fund Budget Amendment. The**
16 **Board voted unanimously 5-0 in favor. Motion carried.**

17 Clerks Note: A copy of Resolution 20-02-11/R3 and all other items as noted above are incorporated herein by reference and
18 hereby made a part of these minutes.
19

20 **14. Presentation – Bogue Banks Water Corporation**

21 Mayor Barber introduced Seola Hill, Executive Director for Bogue Banks Water Corporation who
22 provided an in-depth PowerPoint presentation regarding potential placement of a wellsite at
23 McLean Spell Park. A physical representation of the proposed wellsite was also present on
24 display in the Town Board Meeting Room. A complete copy of the PowerPoint is attached.

25 Seola Hills during his presentation fielded several questions posed by the Board.

26 Following the presentation Mayor Barber asked for public comments.

27 Robert Miller, 7523 Sound Drive, commented that he lived on one side of one of the secondary
28 entrances to the park. Mr. Miller said he just found out about this the previous week and it was
29 when he saw ribbons on about 75 trees that he could see from his backyard deck so it was
30 within sight of his yard and his neighbors yard. Mr. Miller he was assuming from the
31 presentation that if it went the way being discussed that they would dig up part of his yard and
32 driveway that they would not take just one berm down but the berm at the entrance and the
33 site. Mr. Miller asked about the 30 foot access road. Mr. Hill said the road would just need to
34 be large enough for a 30-40' truck to get back into the drilling site. Mr. Hill said it would be a
35 standard size access road which was about 12-15 feet. Mr. Miller said he thought the
36 presentation was supposed to make people feel better but he felt a lot worse now than before

1 the meeting. Mr. Miller said his wife Ginger was out of Town and he read a statement she had
2 prepared.

3 Mr. Miller read the following on behalf of his wife Ginger Miller: "I am not an environmentalist
4 but I know you can cut down 75 trees or more and destroy berms which would make homes on
5 the island more susceptible to wind and water during storms. You also destroy animal habitats
6 which in the proposed plan for locating the well is in a nesting area for painted buntings – that
7 may not be important to some people but it was important to me. I moved here 16 years ago
8 and bought the house that we bought that being one of the reasons because it backed up to
9 nature what I thought was a preserve. The buntings return each year to nest there. We put up
10 bird feeders to feed them to keep them coming but they don't come if there were no nesting
11 sites and there was noise and lights. To be sure there are other potential locations for locating
12 a well that do not involve destroying trees, berms and animal habits. I encourage Bogue Water
13 to look for a more environmentally friendly alternative to locating an additional well that does
14 not require creating such a disruption to existing home sites and protect a natural maritime
15 preserve. We both ask you to give this careful consideration in finding an alternative site, not
16 to give it a token effort. "

17 Mr. Miller continued - I am simply a citizen who moved here 16 years ago to retire peacefully
18 and for the first 11 years it was that way but the last 3-4 it had been nothing but one battle
19 over another most of which was caused by the property behind us and all the different things
20 that have happened from threats, to being called names by employees, to having the Police
21 called because they were trespassing on the street that ran to the driveway. Mr. Miller said he
22 was in his middle 70s and he couldn't handle things like that as he used to and this has changed
23 a perfect retirement into a miserable situation in the last 3 years. Mr. Miller said this was one
24 more thing they had to face and he asked the Board to give this serious thought rather than just
25 saying there was no other alternate.

26 Taney Browder, 7515 Sound Drive, said the neighborhood had been very concerned about the
27 entries to the park and how it would be used and the possible additional traffic. Mr. Browder
28 said that everyone was aware that getting it as a park was a great benefit to the island in
29 maintaining the maritime forest and wetlands. Mr. Browder said they were dead set against
30 long term plans for ball fields. Mr. Browder discussed his areas of concerns that he thought
31 could easily be addressed if this was something they decided to do. Mr. Browder said the berm
32 going into the park would need to be knocked down with more than a few trees flagged. Mr.
33 Browder said he was assuming there would be a gate there which would take more trees
34 because they still had a park access there where now you walk over the berm and would create
35 more visual straight through to the well site. Mr. Browder thought if they could use the existing
36 access which had a culvert crossing from Maintenance to access the well site which would
37 eliminate the boring and disruption to the properties on Sound Drive and Lee Avenue. Mr.
38 Browder said that it appeared to be 60-70 feet from the property line and his suggestion if this
39 came to fruition would be they not only have colored slats in the fencing but use evergreens to
40 screen even further. Mr. Browder also recommended they not go with a building with enclosed

1 electrical but just do the roof which looked less intrusive. Mr. Browder asked about the
2 material from the cleared berm and he also recommended the power should come from the
3 other direction too but if not that it be underground.

4 Rick Walling, 7509 Sound Drive, asked if the well site would indeed be placed next to his
5 neighbor would there still be public access for people to access the park. Seola Hill said there
6 would still be walkable access – the gated suggestion was just to keep unwanted vehicles from
7 using the access road. Mr. Walling said he lived at the other access on Sound Drive and there
8 was a sign in the driveway that was there from the previous owners and people still pulled in
9 there and parked. Mr. Walling said he had to come out of his house to yell at them. Mr.
10 Walling along with Mr. Miller from the audience discussed dogs off leash and parking issues
11 they had at both of the accesses and Mr. Walling felt it was an issue that the Town should
12 address.

13 Joy Brownlow, 7605 Sound Drive, asked the Board to consider the following information when
14 reviewing current or future development proposals in McLean Spell Park. Ms. Brownlow stated
15 the Town had less forested area than ever before but preserving the park was a great
16 opportunity to help slow down that decline. Ms. Brownlow said from 1992 to 2011 Emerald
17 Isle out of all cities and towns in the county had the highest percentage of forest lost and the
18 highest percentage of developed area gained. Ms. Brownlow said the island's 41% of forested
19 area in 1992 dropped to 13% by 2011 and its 24% of developed area in 1992 increased to 54%
20 by 2011. Ms. Brownlow stated in 2017 the Town requested a site survey of McLean Spell Park
21 from North Carolina's Department of Natural and Cultural Resources which was done in order
22 to receive a \$545,000 grant from the Clean Water Management Trust Fund. Ms. Brownlow
23 noted the expert who did the survey included in his 10 page site survey report the official
24 recommendations for protecting the park which had 23 acres of maritime forest and 7 acres of
25 wetlands. Ms. Brownlow noted the portion of the report that stated using 9 acres for park
26 development was a significant concern because it would create a serious loss and destroy
27 virtually all of the forests ecological value and the report urged the Town to use the forest as a
28 natural recreation area with trails but without facilities that would require large clearings or
29 removing any of the intact remaining maritime forest or wetlands. Ms. Brownlow said research
30 from other sources confirmed that maritime forests provided numerous benefits such as
31 providing large reduction of wind speed during hurricanes and can help protect houses as a first
32 barrier and the National Ocean Services stated trees, bushes and other plants in maritime
33 forests withstand strong winds, periodic flooding and salt spray, and many species of animals
34 and reptiles make the maritime forest their home and thousands of birds migrate to maritime
35 forests each year. Ms. Brownlow said the greatest gift they could give the children,
36 grandchildren and those yet born was a healthy community that made the right and
37 responsible environmental choices.

38 Dave Thomas, 7521 Sound Drive, thanked everyone for the presentation and the information
39 shared. Mr. Thomas echoed the concerns presented so far as he lived within view and could
40 see the yellow tape as it was now. Mr. Thomas said we were so fortunate to have the 30 acres

1 there that was granted to us in large part by the Department of Defense for their own reasons
2 but also giving us something that 69% of those surveyed in the Town's own survey responded
3 as top response was recreational facilities to include trails and undisturbed forests because that
4 was disappearing. Mr. Thomas asked what the ecological impact would be and what would be
5 the impact to the maritime forest. Mr. Thomas asked why not someplace else on the island,
6 why not Emerald Woods park. Mr. Thomas asked what the expected impact was to property
7 values for those adjacent to the park, and he would ask the Board to think what they would feel
8 like if they were sitting on their deck and this was happening to them.

9 Paxon Holz, 6715 Ocean Drive, said that she served on the non-profit member only Bogue
10 Banks Water Corporation board for more years than probably any had been on this island. Ms.
11 Holz said that 16 years ago her family and another family owned the 30 acres and the whole
12 Town was so fortunate to have obtained it and she commended them for purchasing the
13 property. Ms. Holz said it was a good thing to do and she was glad they did it. Ms. Holz said
14 she had personally sold 100's of acres behind Star Hill Golf Course to conservancy groups, miles
15 of valuable waterfront so it would never be developed that went out to Pettiford Creek and
16 eventually to White Oak, Bogue Sound and the Atlantic Ocean. Ms. Holz said she was an
17 environmentalist and she deeply sympathized and empathized with all who were in the area
18 but they didn't know how hard she had worked to find another site. Ms. Holz said they were
19 limited as to where they could put the wells. Ms. Holz said they were getting salt water
20 intrusion into our wells down Coast Guard Road so they had to think about where they could
21 get the best water that would not be subject to salt water intrusion that would supply their
22 reverse osmosis plant that would be needed as they continued to get salt water intrusion. Ms.
23 Holz said she would welcome anybody to help them find another well site. Ms. Holz said she
24 was all for planting Leland cypress but they had to balance security with not being able to see
25 even this small pipe, with no water tower, no ground storage, with all the pump being
26 underground. Ms. Holz said the most important issue of all was where we would get our
27 drinking water. Ms. Holz said they were only trying to provide at the lowest possible cost with
28 the best possible service good drinking water for the citizens of this Town. Ms. Holz said the
29 directors didn't get paid, maybe a stipend when they had a meeting and a free lunch but she
30 did this for love of Emerald Isle and its people without any thing to gain or lose. Ms. Holz said
31 most of her family's property was sold or developed and she tried to do anything she could to
32 help Emerald Isle. Ms. Holz said when she heard the contract had been let to Thomas Simpson
33 she made a mental note to call him to let him know she had one little piece of vacant land if he
34 needed to park his equipment there while working on the road to be her guest, we all needed
35 to do our part and Bogue Banks Water Corporation will do anything it can to please the
36 neighbors if the Town would let them use a little piece of the wonderful property they were
37 able to acquire in order to provide drinking water. Ms. Holz said if they could find an
38 alternative well site she could assure them they would buy it.

39 Mayor Barber outlined that if the Board decided to move forward they would advertise a public
40 hearing and during the public hearing citizens would have an opportunity to speak on this issue.
41 There would be no action taken tonight as tonight was a fact finding presentation. Mayor

1 Barber encouraged citizens to come at the time of a public hearing to share their ideas and
2 concerns.

3 Joy Brownlow asked about the criteria for an alternate site. Seola Hills, Executive Director
4 stated they needed a minimum of 200' x 200' which was normally anywhere from 6 to 9 lots in
5 a square based on the average lot size and in addition if in a residential area most of the
6 covenants he had checked prohibited anything but residential use so the affected community
7 would have to vote to approve changing the covenants so they could build. Mr. Hill said that
8 everything was up for negotiation but the location. Mr. Hill said they had spent the better part
9 of the year looking for well site locations. They didn't want to cut down forests any more than
10 anyone else but this was one of the only locations available.

11 Mr. Hill said he had just learned about the access from the southern end of the site and if he
12 had known about that earlier he may have had that in the presentation as well so that was
13 definitely an option for them. Mr. Hill said they were willing to do whatever they needed to do
14 to make this the best for the community and the immediate neighbors directly impacted.

15 Mr. Hill noted that NC Department of Environmental and Natural Resources stated they had to
16 have a 200' x 200' lot to re-drill and most of their existing well sites were smaller because at the
17 time it wasn't required to have a site that big. Mr. Hill said they couldn't move over and drill
18 because they didn't have the required 100' radius which was why they had to find new sites
19 and not utilize existing sites.

20 Commissioner Normile said in the commentary there was a compliment to the Board and he
21 was appreciative of that and that was the foresight by the current Board that reached out and
22 purchased that property weeks before a developer was about to plant 234 condominiums
23 there.

24 **15. Appointments**

25 **a. Planning Board – 3 Vacancies**

26 **Brief Summary:** The Board should fill 3 vacancies on the Planning Board. The terms of
27 members Malcolm Boartfield, Chad MacAvery, and Jim Osika all expire in March 2020. The
28 Board should consider appointing 3 individuals to serve new 2-year terms that will expire in
29 March 2022. Chad MacAvery and Malcolm Boartfield have both expressed interest in being
30 reappointed. Jim Osika thanked the Board for the opportunity to serve but has indicated he
31 will take a break from serving at this time due to a family health issue.

32 Commissioner Normile stated that as Mr. Osika would not continue on the Planning Board,
33 Town Planner Josh Edmondson would bring names back to the Board to consider at a future
34 meeting.

35 ***Motion was made by Commissioner Normile to reappoint Chad MacAvery and Malcolm***
36 ***Boartfield to new terms on the Planning Board that expire March 2022. The Board voted***
37 ***unanimously 5-0 in favor. Motion carried.***

1 **16. Comments from Town Clerk, Town Attorney, and Town Manager**

2 There were no comments from the Town Clerk or Town Attorney.

3 Town Manager Matt Zapp noted that during the last week of February he would be offsite.
4 Town Manager Zapp said he was the single recipient of a grant from the Federal Emergency
5 Management Association to go to the National Hurricane Center for Disaster Preparedness.
6 Town Manager Zapp said it was a continuous education process for our team to be as equipped
7 as possible for your preparedness.

8 **17. Comments from Board of Commissioners and Mayor**

9 Commissioner Taylor thanked the citizens, Commissioners and Mayor as well as Bogue Banks
10 Water Corporation as they definitely had a problem as we need water. Commissioner Taylor
11 said we would work through this together and it was educational for him as he tried to take it
12 all in and they were just at the beginning stages and just needed to work through this as a
13 group to find the best resolution since without water they couldn't live here so that was an
14 issue. He appreciated the presentation and hearing from the citizens.

15 Commissioner Finch commented that they had their first banner program meeting the day
16 before. Commissioner Finch said they had existing new lighting with 37 light poles and would
17 change out welcome banners 2-3 times a year which would be located on each light pole –
18 some at Christmas, and he felt it would draw people in and give them a sense that they were
19 truly welcome to Emerald Isle and he looked forward to seeing the banners flying in the future.

20 Mayor Barber thanked everyone for coming as they valued their opinions.

21 **18. Adjourn**

22 ***Motion was made by Commissioner Messer to adjourn the meeting. The Board voted***
23 ***unanimously 5-0 in favor. Motion carried.***

24 ***The meeting was adjourned at 7:45 pm.***

25 Respectfully submitted:

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29 Rhonda C. Ferebee, CMC, NCCMC
30 Town Clerk

31

1 he agreed with Commissioner Normile about the amount of hard work performed by the
2 members of the Beach Commissioner. The Board and public applauded former Commissioner
3 Wootten.

4
5 **7. Proclamation / Public Announcements**
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7 Mayor Barber noted the following Proclamation and announcements for the public:
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9 **a. Proclamation – North Carolina 8aa Safe Digging Month**

- 10
11 • **St. Patrick’s Ride Preview Night – Fri. March 13 – 5-10pm – Emerald Plantation**
12 **Shopping Center**
13 • **29th Annual St. Patrick’s Festival – Saturday, March 14 – 9am-6pm – Emerald**
14 **Plantation Shopping Center**
15 • **Golf Cart Advisory Committee Meeting – Tuesday, March 17 – 5:30 pm – Town Board**
16 **Meeting Room**
17 • **Police Educating the Public (PEP) – Tuesday, March 17 – 10 am – Town Bd Mtg Room**
18 • **Dog Park Development Committee – Wednesday, March 18 – 3pm – El Community**
19 **Center**
20 • **Bicycle & Pedestrian Advisory Committee – Wednesday, March 18 – 9:30 am – El**
21 **Community Center**
22 • **El Sea Turtle Annual Orientation /I Training – Saturday, Mar. 21 10am-1pm – El**
23 **Community Center**
24 • **Planning Board Regular Meeting – Monday, March 23 – 6 pm – Town Board Mtg Room**
25 • **Coffee With a Cop – Thursday, March 26 – 9am- 4Js Bake Shop**
26 • **7th Annual Emerald Isle Marathon, Half-Marathon & 5K- Saturday, March 28 – WORA**
27 • **Summer Job Fair – Wednesday, April 1 – 3-6pm – Emerald Isle Community Center**
28 • **Easter Eggstravaganza – Saturday, April 4 – 10am-11am – El Community Center**
29 • **Neighborhood Watch Board Meeting – Tues. April 7 – 5:30 pm – Police Conf Room**
30 • **Good Friday Town Holiday – Friday, April 10 – Town Offices Closed – Community**
31 **Center Closed**
32 • **Golf Cart Safety, Rules & Regulation Class – Monday, Apr 13 at 10am – Town Board**
33 **Meeting Room**
34 • **Board of Commissioners Regular Meeting – Tuesday, April 14 – 6 pm – Town Board**
35 **Meeting Room**
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1 **8. Public Comment**

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3 **Brief Summary:**

4
5 The public will have the opportunity to address the Board about any items of concern not on the agenda. The
6 Mayor and Board welcome and appreciate all comments from the public, and will take these comments into
7 consideration as they make decisions on Town issues and provide direction to Town staff. Public comment is a
8 time for the Board to listen to the public's concerns and ideas, and is not intended for a lengthy dialogue or
9 question and answer session.

10
11 The Mayor, Board, and Town staff are happy to meet with any citizen during normal business hours or at any other
12 mutually agreeable time to discuss Town issues and answer any questions.

13 Terri Brett, 305 Cape Lookout Loop, commented that as Principal of White Oak Elementary
14 School she wanted to personally thank three Public Works employees – Kory McInchak, Terry
15 Wilson, and Joe Smith for being able to donate their time to assist with moving some heavy
16 furniture at the school. Ms. Brett wanted to publicly thank the employees as well as Public
17 Works Director Artie Dunn for helping to coordinate their assistance to White Oak Elementary
18 School.

19 Paul Schwartz, 10550 Wyndtree Drive, thanked the Town for the recent paving of Station Street
20 Park. Mr. Schwartz also mentioned that he had observed recently during an incident on the
21 bridge that it took a while to move the vehicles as a tow truck from New Bern was called and he
22 wondered with the 3-4 local tow trucks in the area why they were not used instead.

23 Town Manager Matt Zapp responded that the State Highway Patrol would have responded and
24 made that decision but he agreed there was opportunity to improve.

25 Chris Squire, 11201 Inlet Drive, thanked town staff particularly Josh Edmondson for answering
26 all of the questions he had following his comments at the February meeting regarding a gazebo
27 on the oceanfront at the Point. Mr. Squire expressed his concerns that you could build such a
28 structure without notification to your neighbor, worse he said there was very little you could do
29 to stop an entire house from being constructed in such a manner. Mr. Squire recommended
30 that there be a requirement for a survey and neighborhood notification for anything built on
31 the ocean. Mr. Squire also recommended the Town explore a new ordinance that would review
32 building lines similar to other beach communities.

33 **9. Consent Agenda**

- 34 a. **Order to Advertise Tax Liens**
35 b. **Minutes – January 14, 2020 Regular Meeting**
36 c. **Minutes – January 14, 2020 Closed Session**
37 d. **Minutes – February 10, 2020 Special Meeting**
38 e. **Resolution Authorizing Audit Services Contract Extension (20-03-10/R1)**
39 f. **Amendment – 2019-2020 Pay Plan – Position Classification**
40

1 g. Resolution Authorizing Sale of 1998 Fire Apparatus (20-03-10/R2)

2 h. Resolution Authorizing Sale of 2012 Ambulance (20-03-10/R3)

3 ***Motion was made by Commissioner Finch to approve the items on the Consent Agenda. The***
4 ***Board voted unanimously 5-0 in favor. Motion carried.***

5 Clerks Note: A copy of Resolution 20-03-10/R1, 20-03-10/R2, 20-03-10/R3 and all other consent agenda items as noted
6 above are incorporated herein by reference and hereby made a part of these minutes.

7
8 **10. Consider Lease Agreement with Bogue Banks Water Corporation for Well Site**

9 a. Public Hearing

10 b. Consideration of Ordinance Amendment

11 Seola Hill, Executive Director with the non-profit Bogue Banks Water Corporation provided a
12 second presentation as a follow-up to his initial presentation at the Board of Commissioner's
13 February 11 meeting regarding the request by Bogue Banks Water Corporation to the Town for
14 a long term lease of a tract 200 feet by 220 feet at the northwest corner of the McLean Spell
15 Park property for the location of a well site. Mr. Hill conducted a PowerPoint presentation that
16 incorporated some alternative changes for consideration following the comments, suggestions
17 received and further review following the February meeting.

18 ***Motion was made by Commissioner Finch to open the Public Hearing. The Board voted***
19 ***unanimously 5-0 in favor. Motion carried.***

20 Taney Browder, 7515 Sound Drive, commented about coming into the site from the
21 maintenance side and the discussion about moving the well site back 50' in the southern
22 direction from the previous site. He thought this was a good improvement and agreed with
23 putting the berm back if this was decided upon.

24 Ginger Miller, 7523 Sound Drive, asked about the kind of entrance it would be adjacent to their
25 property. Ms. Miller was not happy about losing wildlife and the removal of about 30 small
26 trees and the widening of the access to the property and how that affected protection from
27 storms.

28 Robert Miller, 7523 Sound Drive, reminded the Board that the Town 2 years ago when the land
29 was purchased the Town Manager at that time met with a number of homeowners particularly
30 those who were around the two entrances to the park and promised that the entrances on
31 Sound Drive would remain secondary entrances and that the berms would stay and he had
32 heard tonight that berms could be put back if taken down but hadn't heard anyone say they
33 were going to be put back.

34 Mr. Hill responded at the request of Commissioner Normile that if the berms were physically
35 removed as the Town wished then the berm could be rebuilt back during construction and
36 would only be taken down again when needed for maintenance.

37 Mayor Barber felt it was very important that the berm be put back.

1 Commissioner Normile also stated there were no current plans for anything at the stub outs on
2 Sound Drive. Commissioner Normile didn't think anyone could promise or un-promise anything
3 about the stub outs as there were currently no plans.

4 Pam Moss, 9254 Deer Horn Drive, said that had lived here full-time since 2007 noting that she
5 worked in the water quality field since 1997. Ms. Moss felt the goal as a community should be
6 to work together the Town, citizens and Bogue Banks Water Corporation to look into our
7 present state and our future to have good quality water here as a resource. Ms. Moss said as
8 Mr. Hill stated we were limited here as are all coastal communities with salt water intrusion in
9 some places and there were only so many places to get water. Ms. Moss requested as a
10 customer and as a drinking water professional that they do their due diligence and look at this
11 lease as a good solution.

12 Richard Maxwell, 7114 Ocean Drive, asked a question from Mr. Hill about the impact putting
13 this well in would have on Bogue Banks Water as to percentage of production needed from the
14 new well. Mr. Hill responded to Mr. Maxwell with details of the existing wells and percentage
15 requirements needed for production.

16 Joy Brownlow, 7506 Sound Drive, stated that she was very grateful for the Town's acquisition of
17 McLean Spell Park and she also understood we need water to function as a community. Ms.
18 Brownlow said her concern was how suddenly homeowners had learned of the demand for a
19 new wellsite. Ms. Brownlow said last month several residents found out about the water
20 company's proposal upon seeing the flags and tape at the parks northwest entrance and
21 unfortunately there had not been any previous communication to educate and inform the
22 adjacent property owners about this issue. Ms. Brownlow said she happened to be an adjacent
23 property owner and had purchased the lot on her road because it specifically backed up to this
24 beautiful maritime forest. Ms. Brownlow referenced and read an excerpt from the
25 comprehensive land use plan regarding water meeting the needs of the community. Ms.
26 Brownlow asked if there were any other alternatives.

27 Paxon Holz, 6715 Ocean Drive, said she was grateful to Joy Brownlow for sharing the site survey
28 report that was provided for the purpose of the for Clean Water Management Trust Fund
29 funding. A copy of the report which was provided to the Board. Ms. Holz said she had reached
30 out to the office and Mr. Schafale was out of town but she spoke to his assistant and they said
31 they would be glad to come again for the Town. Ms. Holz stated that salt water intrusion
32 couldn't be predicted and the only options were to seek more well sites. Ms. Holz explained
33 her disappointment when they had 3 lots under contract where they hoped to have reverse
34 osmosis but couldn't get enough people in the subdivision to agree to allow.

35 ***Motion was made by Commissioner Messer to close the Public Hearing. The Board voted***
36 ***unanimously 5-0 in favor. Motion carried.***

37 Town Manager Matt Zapp recommended that the Board take no action at this time in order to
38 allow the Board further time to consider this issue and provide further direction to staff.

1 Mayor Barber stated that the Board would take no action tonight and thanked the public for
2 the input and feedback tonight. The Board concurred.

3 Commissioner Normile requested based on feedback heard during public comment on this
4 issue that staff look into ways to improve or eliminate vehicles from illegally parking on the stub
5 streets that provide access on the north side of McLean Spell Park from Sound Drive.

6 Commissioner Normile also was concerned about the trees that would be removed and placed
7 back asking for citizens to share thoughts on the type of trees that should be planted back.

8 **11. Ordinance Amending Chapter 5 – Density, Intensity, and Dimensional Table – Minimum**
9 **Dwelling Unit size (Heated Square Feet)** (20-03-10/01)

10 **a. Public Hearing**

11 **b. Consideration of Ordinance Amendment**

12 Town Planner Josh Edmondson addressed this item for the Board’s consideration regarding the
13 recent statutory change by the State of North Carolina which has limited the ability for
14 municipalities and counties to regulate small houses (tiny homes). The following is an excerpt
15 from his memo.

16 A recent statutory change by the State of North Carolina has limited municipalities and counties ability through the
17 local zoning ordinance to regulate small house (tiny homes). S.L. 2019-174 (H.B. 675) amended G.S. 160A-381 and
18 153A-340 to prohibit cities and counties from including a minimum square footage for any structure subject to the
19 State Building. Below is an excerpt from the Planning and Zoning Law Bulletin, by the UNC School of Government
20 in September 2019 on the subject:

21
22 *“Small houses are increasingly proposed in North Carolina. The proposals arise in a variety of settings, including*
23 *affordable housing, “tiny homes,” accessory dwellings, assisted living, and others. Very few North Carolina cities*
24 *and counties prohibit these structures, provided that if one is to be used as a residence, it must be built to the State*
25 *Building Code. However, in order to forestall any prohibition movement, S.L. 2019-174 (H.B. 675) amends G.S.*
26 *160A-381 and 153A-340 to prohibit city and county zoning ordinances from including a minimum square footage*
27 *for any structure subject to the State Building Code for one- and two-family residential dwellings. The act also*
28 *includes this restriction in the county subdivision-enabling statute. These provisions became effective on July 26,*
29 *2019. This law does not affect private restrictive covenants, which are far more likely to address this issue than*
30 *local zoning ordinances”.*

31
32 The implications to the Town are significant. Our current ordinance provisions require each single-family
33 residential structure to be a minimum of 1,000 heated square feet and two-family (duplex) unit’s a minimum of
34 750 heated square feet per each unit. Because of this statutory change, our ordinance will require an amendment
35 to remove the minimum square foot requirement. This means that as long as the minimum square footages are
36 complied with as outlined in the North Carolina Residential Code, small houses will be allowed to be placed in any
37 zoning district allowing single and dual family structures without limitation. Section R304 Minimum Room Areas
38 of the North Carolina Residential Code requires habitable rooms to have a floor area of not less than 70 square
39 feet with the exception of kitchens. Habitable space is defined as a space in a building for living, sleeping, eating or
40 cooking. Bathrooms, toilet rooms, closets, halls, storage or utility spaces and similar areas are not considered
41 habitable spaces.

42

1 Staff has been at work since the approval of this new legislation trying to identify a zoning amendment that would
2 regulate small homes. After review with the UNC School and Government and Town Attorney Stanley, there is no
3 viable option to regulate small homes through a zoning ordinance at this time. Because of this and in order to be
4 in compliance with H.B. 675 staff recommended to the Planning Board at their November meeting to amend
5 Chapter 5 Density, Intensity and Dimensional Table, Minimum Dwelling Unit Size to remove the minimum heated
6 square feet requirement for single family and duplex dwelling units in the R2 and RMF zoning districts. The
7 Planning Board voted unanimously to approve the amendment as submitted in order to comply with H.B. 675 at
8 their November 2019 meeting.

9
10 ***Motion was made by Commissioner Messer to open the Public Hearing. The Board voted***
11 ***unanimously 5-0 in favor. Motion carried.***

12
13 There were no public comments.

14
15 ***Motion was made by Commissioner Messer to close the Public Hearing. The Board voted***
16 ***unanimously 5-0 in favor. Motion carried.***

17
18 ***Motion was made by Commissioner Taylor to adopt the Ordinance Amending Chapter 5 –***
19 ***Density, Intensity and Dimensional Table – of the Unified Development Ordinance to Remove***
20 ***the Minimum Dwelling Size (Heated Square Feet). The Board voted unanimously 5-0 in favor.***
21 ***Motion carried.***

22
23 Clerks Note: A copy of Ordinance Amendment 20-03-10/O1 as noted above is incorporated herein by reference and hereby
24 made a part of these minutes.

25
26 **12. Carteret-Craven Electric Cooperative**

- 27 **a. Decorative Pole Agreement Cost Status**
28 **b. Islander Drive Underground Electric Cost Status**

29 Town Manager Matt Zapp first asked for the Board's approval of the increased cost of the NC
30 58 Decorative Light project invoice. Town Manager Zapp noted the original price was to be
31 \$57,628 however the final negotiated price was \$70,393.98.

32 ***Motion was made by Commissioner Finch to accept Carteret-Craven Electric Cooperatives***
33 ***increase to the decorative pole agreement. The Board voted unanimously 5-0 in favor.***
34 ***Motion carried.***

35 Town Manager Matt Zapp next discussed the request for the Board to approve a binding (not to
36 exceed) contract for the upcoming Islander Drive underground electric work in the amount of
37 \$143,000. Any change orders that exceeded this amount would need to be dually signed by
38 Carteret Craven Electric Cooperative and the Town of Emerald Isle.

39 ***Motion was made by Commissioner Normile to accept Carteret-Craven Electric Cooperatives***
40 ***Islander Drive Underground Agreement. The Board voted unanimously 5-0 in favor. Motion***
41 ***carried.***

1 **13. EMS Collections Contract**

2 **a. Resolution Authorizing Debt Recovery Agency Services Contract (20-03-10/R4)**

3 EMS Chief David Jones addressed the Board regarding their consideration of a Resolution
4 authorizing the Town Manager to execute an agreement for ambulance debt recovery services
5 with Professional Recovery Consultants, LLC, Durham, NC. The following excerpt is included
6 from his memo.

7 In the effort to recover delinquent EMS billing accounts, the EMS Department conducted an informal request for
8 proposals for a debt recovery agency. The debt recovery agency will assist the Town in the collection of delinquent
9 EMS accounts. Based on the evaluation completed by the EMS department, the department averages \$150,000
10 annually in uncollected EMS billing accounts.

11
12 The EMS department researched several debt recovery agencies that specialize in medical debt recovery, and
13 requested proposals from area firms qualified for this specialized service. The Town received and reviewed 3
14 proposals from qualified firms which included Professional Recovery Consultants, LLC of Durham, North Carolina,
15 Simon's Agency Inc of Liverpool, New York, and SCA Collections, Inc of Greenville, North Carolina.

16
17 Professional Recovery Consultants, LLC has over 41 years of experience, and maintains several ambulance agencies
18 in their client base. Professional Recovery Consultants, LLC currently provides services for agencies such as Wake
19 County EMS and Carteret Health Care. Professional Recovery Consultants is authorized to perform debt recovery
20 services in North Carolina and the majority of the United States.

21
22 The Town's contract will begin April 1, 2020. The agreement will continuous, and maybe terminated at any time
23 subject to 30 days' notice.

24
25 ***Motion was made by Commissioner Dooley to approve Resolution Authorizing Town Manager***
26 ***to Execute an Agreement for Ambulance Debt Recovery Services with Professional Recovery***
27 ***Consultants, LLC. The Board voted unanimously 5-0 in favor. Motion carried.***

28
29 **Clerks Note: A copy of Resolution 20-03-08/R4 as noted above is incorporated herein by reference and hereby made a part**
30 **of these minutes.**

31
32 **14. Appointments**

33 **a. Planning Board – 1 Vacancy**

34 **Brief Summary:** The Board should fill 1 vacancy on the Planning Board.

35 The Board at their February 11 meeting filled 2 of the 3 vacancies on the Planning Board with
36 terms that expired March 2020 reappointing current members Chad MacAvery and Malcolm
37 Boartfield.

38 Following the February 11 meeting the Town solicited interest from applicants interested in
39 filling the remaining vacancy left by outgoing member Jim Osika.

40 There were 9 individuals who expressed interest for Board consideration as follows:

1 Charles McCurry, Athan Parker, Rick Puruleski, Amy Reardon, Kevin Reed, Traci Roberts, Joe
2 Russick, Chris Squire, and Reid Tyler.

3 ***Motion was made by Commissioner Taylor to appoint Athan Parker to a term on the Planning***
4 ***Board that expires March 2022. The Board voted unanimously 5-0 in favor. Motion carried.***

5 **15. Comments from Town Clerk, Town Attorney, and Town Manager**

6 There were no comments from the Town Clerk, Town Attorney or Town Manager.

7 **16. Comments from Board of Commissioners and Mayor**

8 Commissioner Taylor thanked everyone for coming out and providing their input.
9 Commissioner Taylor said they would try to make the best decisions for the good of all.

10 Commissioner Dooley thanked the Board and Town for their support of the race.

11 Commissioner Normile encouraged everyone to volunteer for the Marathon.

12 Mayor Barber thanked everyone for their public comments tonight and for attending the
13 meeting.

14 **17. Closed Session – Pursuant to NCGS 143-318.11(6), To Discuss Personnel**

15 ***Motion was made by Commissioner Messer to enter Closed Session pursuant to NCGS 143-***
16 ***318.11(6), To Discuss Personnel. The Board voted unanimously 5-0 in favor. Motion carried.***

17 ***Motion was made by Commissioner Messer to return to Open Session. The Board voted***
18 ***unanimously 5-0 in favor. Motion carried.***

19 There was no action taken upon returning to Open Session as a result of Closed Session.

20 **18. Adjourn**

21 ***Motion was made by Commissioner Messer to adjourn the meeting. The Board voted***
22 ***unanimously 5-0 in favor. Motion carried.***

23 ***The meeting was adjourned at 7:56 pm.***

24 Respectfully submitted:

25

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27 Rhonda C. Ferebee, CMC, NCCMC

28 Town Clerk

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**MINUTES OF THE SPECIAL MEETING
OF THE EMERALD ISLE BOARD OF COMMISSIONERS
WEDNESDAY, MARCH 25, 2020 – 6:00 PM
ADMINISTRATION BUILDING CONFERENCE ROOM**

1. Call to Order

The special meeting of the Emerald Isle Board of Commissioners was called to order by Mayor Pro-Tem Messer at 6:00 pm.

2. Roll Call

Present for the meeting: Mayor Pro-Tem Floyd Messer, Commissioners Candace Dooley, Steve Finch, Jim Normile, and Mark Taylor.

Absent for the meeting: Mayor Eddie Barber

Others present: Town Manager Matt Zapp, Town Clerk Rhonda Ferebee, and Town Planner Josh Edmondson.

3. Adoption of Agenda

Motion was made by Commissioner Normile to adopt the Agenda. The Board voted unanimously 5-0 in favor. Motion carried.

4. Commercial Review – Twice the Ice, 217 Islander Drive

Town Planner Josh Edmondson addressed the Board regarding the Commercial Review approval of the Twice the Ice facility at 217 Islander Drive. An excerpt from his memo is provided.

The Commissioners are scheduled to review the plans for the replacement of the existing self-service ice facility located at 217 Islander Drive. The previous machine was destroyed by a tornado during Hurricane Dorian in 2019. The facility will be placed approximately 60 ft from the Islander Drive right of way, and approximately 70 ft. from the Reed Drive right of way, directly south of the existing shrimp stand in the same footprint as the original. The facility is 8'x24'. Ample parking is available on the site. The facility will be required to meet all appropriate NC building code requirements, and will be served by Bogue Banks Water and Carteret-Craven Electric Cooperative.

The location is zoned Business, and the ice facility is a permitted use. Attached is a site layout with dimensions and pictures of the proposed ice facility. The Planning Board forwards this to the Commissioners with a favorable recommendation. I look forward to discussing this with the Commissioners at their March 25, 2020 meeting.

Motion was made by Commissioner Taylor to approve the proposed replacement of the Twice the Ice facility. The Board voted unanimously 5-0 in favor. Motion carried.

1 **5. Adjourn**

2

3 ***Motion was made by Commissioner Dooley to adjourn the meeting. The Board voted***
4 ***unanimously 5-0 in favor. Motion carried.***

5

6 ***The meeting adjourned 6:05 pm.***

7

8

9 Respectfully submitted:

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13 Rhonda C. Ferebee, CMC, NCCMC

14 Town Clerk

1 U Dream It has performed work for the Town in the past and is in satisfactory standing. Staff has also vetted the
2 contractor via previous jobs in the area with findings of no significant concerns.

3 ***Motion was made by Commissioner Messer to approve the Resolution Authorizing***
4 ***Construction Contract for Demolition and Reconstruction at the Eastern Ocean Regional***
5 ***Access. The Board voted unanimously 4-0 in favor. Motion carried.***

6

7 **5. Adjourn**

8

9 ***Motion was made by Commissioner Finch to adjourn the meeting. The Board voted***
10 ***unanimously 4-0 in favor. Motion carried.***

11

12 ***The meeting adjourned 4:36 pm.***

13

14 Respectfully submitted:

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17

18 Rhonda C. Ferebee, CMC, NCCMC

19 Town Clerk

1 Staff recommends the contract be awarded to Thomas Simpson Construction Company, of Atlantic Beach, NC.

2 ***Motion was made by Commissioner Normile to approve the Resolution Authorizing***
3 ***Construction Contract for Reed Drive Stormwater Pipes and Appurtenance Repairs. The Board***
4 ***voted unanimously 5-0 in favor. Motion carried.***

5 **5. Discussion – Local Impacts of COVID-19**

6 The Board discussed the local impacts of COVID-19. Following discussion the Board came to a
7 general consensus on several issues summarized as followed:

8 **Short Term Rental Restrictions**

9 The Town of Emerald Isle will extend a mandatory restriction on short term rentals through
10 May 8, 2020 at 11:59 PM. The restriction prohibits the renting of a hotel room, motel room,
11 rental housing unit, condominium, RV campsite, primitive campsite, or similar accommodation.
12

13 Property owners/managers may accept occupants effective May, 9, 2020. Contracts currently
14 on file for the period April 30 – May 8, 2020, may be honored at the sole discretion of the
15 property owner/manager.
16

17 **Public Beach Parking Areas**

18 The Town of Emerald Isle stresses that tourist travel to the area remains highly discouraged. All
19 public parking areas, restrooms, and playgrounds in Emerald Isle remain closed at this time.
20

21 Based upon the current NC Stay at Home Order (through May 8, 2020), the following approach
22 will be taken in Emerald Isle regarding public parking facilities:

- 23 • May 9, 2020- Third Street parking lot will open to the public.
- 24 • May 9, 2020- Station Street parking lot will open to the public.
- 25 • The Western Ocean Regional Access (WORA) and Eastern Ocean Regional Access (EORA)
26 remain closed due to construction. These parking areas will be made available to the
27 public, (1) once construction is complete and (2) it is deemed safe to operate public
28 restroom facilities.

29
30 **Water Access**

31 Emerald Isle residents and property owners can access the waters of the Atlantic Ocean and
32 Bogue Sound. Permitted activities include swimming, surfing, kiting, kayaking, fishing, and
33 boating. Residents can walk, jog, and sit on the beach strand. All beach goers must adhere to
34 the current social distancing guidelines.
35

36 **Municipal Facility Closings**

37 The Emerald Isle Administration Building (7509 Emerald Drive) and the Police Department
38 (7500 Emerald Drive) have limited public access. The Emerald Isle Community Center and all
39 Parks & Recreation maintained facilities, remain closed to the public until further notice.

1 **5. Adjourn**

2

3 ***Motion was made by Commissioner Dooley to adjourn the meeting. The Board voted***
4 ***unanimously 5-0 in favor. Motion carried.***

5

6 ***The meeting was adjourned at 7:47 pm.***

7

8 Respectfully submitted:

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11

12 Rhonda C. Ferebee, CMC, NCCMC

13 Town Clerk

1 Staff recommends a contract be awarded to Wrenn Home Improvements of Swansboro in the amount of
2 \$59,107.90. Funding for the project is provided through a grant in the amount of \$100,000 from NC Community
3 Economic Development.

4 Wrenn Home Improvements has performed work for the Town in the past and is in satisfactory standing. Staff has
5 also vetted the contractor via previous jobs in the area with findings of no significant concerns.

6 ***Motion was made by Commissioner Finch to approve the Resolution Authorizing Construction***
7 ***Contract for Demolition / Construction of Wooden Walkway and Decking at Western Ocean***
8 ***Regional Access. The Board voted unanimously 5-0 in favor. Motion carried.***

9 **5. Resolution Designating FEMA Agent – COVID-19**

10 The Board considered the Resolution Designating FEMA Agent for COVID-19 purposes. An
11 excerpt from Finance Director Laura Rotchford's memo to the Board is included.

12
13 In late March, 2020 FEMA and the North Carolina Department of Public Safety's offices announced there would be
14 Public Assistance Funding available to local governments and not-for-profit agencies for costs incurred related to
15 the emergency response necessary for the impacts from COVID-19. This is similar to other assistance programs
16 offered during a hurricane or other natural disaster.

17
18 In order for the Town to apply for any reimbursements of expenses related to our response to the COVID-19
19 pandemic, the Town must formalize its participation in the program with a formal Request for Public Assistance
20 and an Agreement with the State for Applicant Disaster Assistance. As part of this process NC DPS' fiscal office
21 does require a resolution from our Board to designate an agent of the Town for purposes of disaster assistance
22 each Federal disaster. This resolution also includes assurances for compliance with the grant's regulations and
23 policies.

24
25 I have enclosed a copy of the Resolution for Designation of the Applicant's Agent and Applicant Assurances. I have
26 requested myself to be the Primary Agent, and Matt Zapp, Town Manager to be the Secondary Agent, for purposes
27 of requesting Federal funding related to the pandemic. The Town will be claiming reimbursement for the costs of
28 overtime hours spent in preparing and responding to the pandemic, along with costs for purchases of sanitizers,
29 protective masks, protective equipment, and potentially disinfection products and services.

30
31 ***Motion was made by Commissioner Taylor to approve the Resolution Designating FEMA***
32 ***Agent for COVID-19 purposes naming Laura Rotchford as Primary Agent, and Matt Zapp as***
33 ***Secondary Agent. The Board voted unanimously 5-0 in favor. Motion carried.***

34
35 **6. Consider Approval of Purchase of 2006 Ford F750 (Bucket Truck) for Public Works**

36
37 The Board considered the purchase of a 2006 Ford F750 Bucket Truck for the Public Works
38 Department. An excerpt from Finance Director Laura Rotchford's memo to the Board is
39 included.

40

MINUTES OF THE SPECIAL MEETING
OF THE EMERALD ISLE BOARD OF COMMISSIONERS
APRIL 30, 2020
Page 3 of 3

1 While preparing for the FY 20-21 budget and working with each department to discuss equipment needs in the
2 upcoming year, the Public Works department had requested a used bucket truck. This vehicle need has been
3 previously identified in our Capital Improvement Plan and would greatly assist the Public Works department
4 working on tree trimming at intersections, street lighting improvements and installing our annual Christmas
5 decorations throughout Town, among other uses. Staff estimated that such a vehicle would cost approximately
6 \$50,000.

7
8 Artie Dunn, Public Works Director located a 2006 F750 bucket truck in Memphis, Tennessee for \$21,500 and is
9 recommending the purchase of the vehicle in the current budget year, in lieu of next year's budget cycle.

10
11 The Public Works budget does have some current excess funds available, due to the use of available funding from
12 FEMA for the Reed Drive storm water pipe repair that was previously budgeted in the Public Works Department in
13 the amount of \$45,000. Therefore, these excess funds could be applied toward the purchase of the vehicle.

14
15 ***Motion was made by Commissioner Dooley to approve the Purchase of a 2006 Ford F750***
16 ***(Bucket Truck). The Board voted unanimously 5-0 in favor. Motion carried.***

17
18 **7. Adjourn**

19
20 ***Motion was made by Commissioner Messer to adjourn the meeting. The Board voted***
21 ***unanimously 5-0 in favor. Motion carried.***

22
23 ***The meeting was adjourned at 4:40 pm.***

24
25 Respectfully submitted:

26
27
28
29 Rhonda C. Ferebee, CMC, NCCMC
30 Town Clerk



Nice Matters!

May 12, 2020

MEMO TO: Mayor Barber and Board of Commissioners

FROM: Rhonda C. Ferebee, Town Clerk

SUBJECT: Amendment – Civilian / Employee Commendation Program

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
252-354-5068 fax

www.emeraldisle-nc.org

**Town Clerk /
Human Resources**
Rhonda C. Ferebee
rferebee@emeraldisle-nc.org



The Emerald Isle Board of Commissioners first adopted the attached Civilian / Employee Commendation Program in July 2017. The establishment of this formal program was to provide a framework for recognizing extraordinary acts, outstanding contributions, and excellent service in Emerald Isle. The program was subsequently amended in May, 2019 to incorporate the addition of award commendation descriptions for our new EMS Department, also adding the EMS Chief to be included on the Commendation Review Committee, and again in November 2019 adding a new Life Saving Award to the Civilian / Non-public Safety Employee section of the program.

This proposed amendment would simply remove certain categories of awards from the Commendation Review and allow the Mayor and /or applicable Department Heads to issue those awards at their discretion without the need of a committee review.

It is recommended that the Board approve this amendment to the Civilian / Employee Commendation Program. I'll be glad to answer any questions you may have about this request.

TOWN OF EMERALD ISLE



Nice Matters!



CIVILIAN / EMPLOYEE COMMENDATION PROGRAM

Adopted by the Emerald Isle Board of Commissioners, July 11, 2017.

Amended by the Emerald Isle Board of Commissioners, May 14, 2019.

Amended by the Emerald Isle Board of Commissioners, November 12, 2019.

Amended by the Emerald Isle Board of Commissioners, _____, 2020.

Purpose: It is the intent of The Town of Emerald Isle to recognize service benchmarks, and/or commend individuals (whether employee or civilian), community organizations and/or groups that have performed a service or act above and beyond what is normally expected in service to the town and community.

With this in mind, the Town has established the following goals in order to create a uniform method of recognizing those individuals and/or groups involved in extraordinary service to the community.

- Establish a Commendation Review Committee responsible for the review and approval of recommended awards to be presented to employees, citizens, agencies, or groups performing acts or services commendatory in nature.
- Establish a policy that will distinguish and justify the different awards to be presented for each degree of commendatory act or service.
- Provide a consistent process of commendation documentation.
- Establish a procedure for award distribution.

Procedure: The town shall establish a Commendation Review Committee (CRC) that will review all recommendations for awards or commendations listed in this policy. The CRC will be chaired by the Mayor and shall be comprised of the Mayor, one Town Commissioner, the Town Manager, the Police Chief, the Fire Chief, and the EMS Chief.

All recommendations for awards or commendations should be submitted in writing via The Town of Emerald Isle Commendation Request Form to the Town Clerk at the Town Administrative Building for processing and presentation to the CRC.

The Town Clerk shall be responsible for presenting all Commendation Request Forms to the CRC for review and consideration. A unanimous vote from the CRC is required to approve an award.

Upon approval, the CRC will prepare and contact the person/organization or group representative to receive the award. Awards shall be presented during the monthly Board of Commissioners meeting. A press release shall also be prepared and placed on the Town's website, stating the citation and date of presentation.

All citizens and employees of the Town of Emerald Isle are encouraged to submit commendation requests. It shall be his/her duty to do so whenever he/she believes that an employee, citizen, or group performed acts that deserve recognition by our Town. It is important to recognize that the success of this program is dependent upon citizen and employee participation. All acknowledgements and requests for commendations must be properly documented and forwarded within a reasonable time frame.

Awards: The following awards/commendations are subject to the review and approval of the Towns Commendation Review Committee and may only be awarded by the CRC. Each of the following awards/commendations shall be subject to the review and approval of the committee as stated in this policy.

CIVILIAN / EMPLOYEE COMMENDATION AWARD DESCRIPTION

1. **MEDAL OF HONOR**- To be awarded to individuals who voluntarily distinguish themselves through an act of extraordinary heroism, bravery or courage while putting their own life at risk of death or serious bodily injury and the individual was fully aware of the imminent threat to their own personal safety. This is the town's highest award and may be awarded posthumously.
2. **EMERALD MEDAL**- To be awarded to individuals who exhibiting outstanding service during a difficult task or act that involves some personal risk to the individual's safety; or for outstanding performance or achievement that involves great responsibility or sacrifice whereby the excellence associated with such performance or achievement distinguishes and brings great credit upon the individual and the community.
3. **LIFE SAVING AWARD**- To be awarded to any citizen who is actually involved in the successful resuscitation of a patient, who was without pulse and respiration. The patient was resuscitated in the field and was either admitted to the hospital or released from medical care. The term resuscitation refers to re-establishing the patients' pulse.
4. **CIVIC ACHIEVEMENT AWARD**- To be awarded to individuals or entities who have performed extraordinary acts or achievements involving volunteer services, charitable donations or considerable contributions to the community over a period of time that provide a significant impact and exceptional benefit to the quality of life for the residents and visitors of Emerald Isle.
5. **CERTIFICATE OF COMMENDATION**- To be awarded to individuals or entities which perform an exceptional act or service wherein their contributions, performance and achievements provide an exceptional benefit to the Town of Emerald Isle.
6. ~~**CERTIFICATE OF APPRECIATION**- To be awarded to individuals or entities which have provided excellent service or accomplishments related to the community, its citizens or the town government.~~

Other awards/commendations may be presented at the discretion of the Mayor and/or Board of Commissioners without the approval or review of the CRC.

POLICE DEPARTMENT COMMENDATION AWARD DESCRIPTION

1. **MEDAL OF VALOR**- To be awarded to a member of the department who distinguishes themselves by performing individual acts of extraordinary heroism, unselfishness, bravery and courage; above and beyond the call of duty and while fully aware that their life was in extreme danger. This is the department's highest award and may be awarded posthumously.
2. **MEDAL OF MERIT**- To be awarded to a member of the department who performs an individual act of heroism, not amounting to that required for the Medal of Valor, but while under adverse conditions and with some degree of hazard to the safety of the member or members.
3. **PURPLE HEART**- To be awarded to a member of the department who, while on duty or in the act of performing a law enforcement function while off-duty, has been killed, wounded, or injured as a direct result of any purposeful or neglected act by an individual or individuals, during the commission of or while fleeing immediately after the commission of a criminal offense, said injuries requiring immediate medical attention or hospitalization.
4. ~~**DISTINGUISHED SERVICE AWARD**- To be awarded to a member of the department who has consistently conducted themselves in a professional manner and demonstrated traits such as: courtesy, dependability, cooperation, fairness, general knowledge, integrity, professionalism, loyalty, teamwork, and ethics for a period of no less than 10 years; and in so doing has promoted a positive image of themselves and the Emerald Isle Police Department.~~
5. ~~**POLICE COMMENDATION**- To be awarded to a member of the department who performs an exceptional act wherein a service is rendered that results directly in sustaining or saving a human life, or where an officers performance over a period of time provides an exceptional benefit to the safety and security of the community and a reduction in crime directly related to the actions/performance of the officer.~~

All other department awards may be awarded at the sole discretion of the Chief of Police and are not subject to review by the CRC.

FIRE DEPARTMENT COMMENDATION AWARD DESCRIPTION

7. **MEDAL OF VALOR**- To be awarded to a member who performs a personal act in a courageous manner in the protection of life or lives while engaged in the mitigation of a fire, medical emergency, rescue, hazardous materials incident or other type of response that have resulted in serious bodily harm or death. This is the department's highest award and may be awarded posthumously.
8. **RED HEART** – To be awarded to any member who is injured while engaged in the mediation of a fire, medical emergency, rescue, hazardous materials incident or training. The injury could not

be by negligence, and all protective equipment and safety procedure must have been in use. The Red Heart may be awarded posthumously to the family of a member who dies of injuries obtained, or while engaged in the same criteria listed above.

9. ~~**DISTINGUISHED SERVICE**~~ To be awarded to a member of the department who has consistently conducted themselves in a professional manner and demonstrated traits such as: courtesy, dependability, cooperation, fairness, general knowledge, integrity, professionalism, loyalty, teamwork, and ethics for a period of no less than 10 years; and in so doing has promoted a positive image of themselves and the Emerald Isle Fire Department.

10. ~~**LIFE SAVING AWARD**~~ To be awarded to any member who is actually involved in the successful resuscitation of a patient, who was without pulse and respiration. The patient was resuscitated in the field and was either admitted to the hospital or released from medical care. The term resuscitation refers to re-establishing the patients' pulse.

11. ~~**MERITORIOUS UNIT**~~ To be awarded to an entire company for outstanding company level operations on a major incident of great magnitude far above any normal emergency operations that was primarily dependent on teamwork and cooperation. A major incident is defined as a significant emergency event that involves a serious threat to life/property and requires call back of personnel. Only one (1) unit citation is authorized for each major incident. This must be submitted by a member of the command staff.

All other department awards may be awarded at the sole discretion of the Fire Chief and are not subject to review by the CRC.

EMERGENCY MEDICAL SERVICES DEPARTMENT COMMENDATION AWARD DESCRIPTION

1. **Medal of Valor** – To be awarded to a member who, in the performance of duty while on a call, under hazardous conditions, in which the member is confronted with imminent personal risk, but had no prior knowledge of that risk, preforms an act of conspicuous heroism which furthers the highest traditions of Emergency Services. This is the department's highest award and may be awarded posthumously.

2. **Medal of Bravery** – To be awarded to a member who, in the performance of duty while on a call, performs an act of distinguished bravery and stamina in adverse conditions and with some degree of hazard to the member.

3. ~~**Lifesaving Medal**~~ – To be awarded to a member who is principally involved in saving the life of another person, who was without a pulse and respiration, and was successfully resuscitated in the field and presented to the hospital with a pulse and survived to discharge.

4. **Purple Heart** – To be awarded to a member who, while in line of duty received a wound while observing all reasonable safety procedures, that required transportation to a medical facility and

subsequent treatment for severe puncture wounds, lacerations, fractures, concussions, burns or other substantial injury.

5. ~~**Distinguished Service**~~ — To be awarded to a member of the department who has consistently conducted themselves in a professional manner and demonstrated traits such as: courtesy, dependability, cooperation, fairness, general knowledge, integrity, professionalism, loyalty, teamwork, and ethics for a period of no less than 10 years; and in doing so has promoted a positive image of themselves and the Emerald Isle EMS Department.

All other department awards may be awarded at the sole discretion of the EMS Chief and are not subject to review by the CRC.



Nice Matters!



Commendation/Award Recommendation Form

This form should be completed and submitted to the Town Clerk for processing and review by the Commendation Review Committee (CRC). The CRC meets once a month and all recommendations for commendations/awards are subject to final review and approval of the committee. Individuals submitting recommendations should submit all supporting documentation, witness affidavits, video evidence and all other evidence for consideration when submitting this form. The CRC may choose to award, deny or change an award recommendation to a more appropriate commendation or award and the committee's decision is final. The Chairman of the CRC shall notify the individual submitting the recommendation of the committee's decision in writing and shall be responsible for coordinating the presentation of awards with all recipients before the Board of Commissioners.

Recommendation submitted by:

Name: _____ Phone: _____

Address: _____ City: _____ State: _____ Zip: _____

Individual, Organization or Group recommended for Award:

Name: _____ Phone: _____

Address: _____ City: _____ State: _____ Zip: _____

Award Recommendation: (the criteria for each award may be found in the Town's Commendation Policy)

Civilian/Non-public Safety Employee Awards: (check one)

- Medal of Honor
- Emerald Medal
- Civic Achievement Award
- Certificate of Commendation
- ~~Certificate of Appreciation~~
- Life Saving Award

Police Department Awards: (check one)

Fire Department Awards: (check one)

Medal of Valor

Medal of Valor

Medal of Merit

Red Heart

Purple Heart

~~Distinguished Service Award~~

~~Distinguished Service Award~~

~~Life Saving Award~~

~~Police Commendation~~

~~Meritorious Unit Award~~

EMS Department Awards: (check one)

Medal of Valor

Medal of Bravery

~~Life Saving Medal~~

Purple Heart

~~Distinguished Service Award~~

Is this award being presented posthumously? No Yes. If yes, provide next of kin information:

Name: _____ Phone: _____

Event Details:

Date Event Occurred: _____ Time of Event: _____

Location of Event: _____

Witnesses: (provide information, if known)

Name: _____ Phone: _____

Name: _____ Phone: _____

Name: _____ Phone: _____

Please provide a detailed written statement describing the reason for your recommendation to include: the circumstances of the event, any dangers or hazards that were present, the specific actions of the individual recommended, and any other information or evidence that will support your recommendation for the award. You may use additional sheets if necessary.

Recommendation of CRC:

Date Reviewed: _____

Approved as recommended.

Approved with the following changes: _____

Denied for the following reasons: _____

Town Commissioner

Town Manager

Fire Chief

Police Chief

EMS Chief

Mayor (Chairman)



Nice Matters!

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-8550 voice
252-354-5068 fax

www.emeraldisle-nc.org

Finance Director
Laura Rotchford
lrotchford@emeraldisle-nc.org



May 12, 2020

MEMO TO: Mayor Barber and Board of Commissioners
FROM: Laura Rotchford, Finance Director
SUBJECT: Budget Amendments – General Fund and Special Events Fund

The Board of Commissioners is asked to approve several **Budget Amendments** as follows:

General Fund – the amendment appropriates \$385,156 in additional revenues. The primary increase in appropriation of revenues is derived from the award of FEMA Public Assistance Funding for Hurricane Dorian. Additionally, the Town has recognized revenues that were not previously budgeted for, such as – a new agreement for interlocal fees for yard debris collection services provided to Cedar Point and Cape Carteret; stimulus funding from the CARES Act for our EMS department; various donations; insurance proceeds; and interest earnings. These appropriations support the following increases in departmental expenditures:

- Governing Body - \$5,100 for costs associated with the scanning and preservation of documents related to Board meetings and new promotional video work.
- Administration - \$21,000 for costs associated with overtime expenditures related to the COVID-19 pandemic, part-time staffing assistance, and document scanning and management services.
- Planning – \$99,000 for the previously approved transfer of one full-time administrative assistant and additional costs related to the relocation of the planning offices, as well as a temporary Contract Planner.
- Fire – \$33,052 for the purchase of beach wheelchairs, lifeguard stands, and replacement radios.
- Public Works -- \$139,612 for additional costs related to Hurricane Dorian, street light improvements, installation of a donated generator, purchase of used bucket truck, and replacement mosquito spraying equipment.
- Solid Waste -- \$99,544 related to unanticipated costs required for the disposal of recyclable items and debris removal expenses related to Hurricane Dorian.
- Debt Service - \$427 for a one-time closing expense related to the cost of refinancing the installment purchase loan for McLean Spell Park.
- Transfers to Other Funds -- \$10,746 transfer to the Special Events Fund for the Fall, 2019 Beach Music Festival and \$18,921 for additional engineering and construction costs associated with the Islander Drive/Western Ocean Regional Access Improvements Project.

Offsetting reductions in budget appropriations of \$42,246 in Nondepartmental are recommended for the use of contingency funds.

Special Events Fund – Beach Music Festival – The Town held its popular Beach Music Festival in September, 2019. Although, the event was a huge success funding sources of sponsorships and t-shirt sales did not reach expected results. Therefore, a transfer from the General Fund is required to cover the expenditures for the event.

I recommend approval of the attached budget amendments.



Town of Emerald Isle
 7500 Emerald Drive
 Emerald Isle, NC 28594

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 252-354-5068 fax

www.emeraldisle-nc.org

Mayor
 Eddie Barber

Mayor Pro-Tem
 Floyd Messer, Jr.

Board of Commissioners
 Candace Dooley
 Steve Finch
 Jim Normile
 Mark Taylor

Town Manager
 Matt Zapp
mzapp@emeraldisle-nc.org



**TOWN OF EMERALD ISLE
 BUDGET AMENDMENT
 FY 2019-2020**

The budget for FY 2019-2020 is hereby amended as follows:

GENERAL FUND

	Increase	Decrease
<u>Revenues</u>		
Interlocal Yard Debris Svcs	29,500	-
Grants - FEMA	280,354	-
Grants - Bullet Proof Vest	2,441	-
US HHS Stimulus	6,919	-
Donations	26,616	-
Insurance Proceeds	10,326	-
Interest Earnings	29,000	-
	<hr/>	<hr/>
TOTAL	385,156	-
<u>Expenditures</u>		
Governing Body	5,100	-
Administration	21,000	-
Planning	99,000	-
Police	-	-
Fire	33,052	-
EMS	-	-
Public Works	139,612	-
Solid Waste	99,544	-
Parks & Recreation	-	-
Nondepartmental	-	42,246
Debt Service	427	-
Transfers to Other Funds	29,667	-
	<hr/>	<hr/>
TOTAL	427,402	42,246

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

 Rhonda C. Ferebee, Town Clerk, CMC

 Eddie Barber, Mayor



Nice Matters!

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Eddie Barber

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Board of Commissioners
Candace Dooley
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Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



**TOWN OF EMERALD ISLE
BUDGET AMENDMENT
FY 2019-2020**

The budget for FY 2019-2020 is hereby established as follows:

SPECIAL EVENTS FUND

	Increase	Decrease
<u>Revenues</u>		
Entry Fees	-	-
Sponsorships	-	10,746
Miscellaneous Revenues	-	-
Tourism Development Authority	-	-
Transfer from General Fund	10,746	-
	<hr/>	<hr/>
TOTAL	10,746	10,746
<u>Expenditures</u>		
Beach Music Festival	-	-
Marathon/Half-Marathon	-	-
Fishing Tournament	-	-
Transfers to other Funds	-	-
	<hr/>	<hr/>
TOTAL	-	-

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

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Finance Director
Laura Rotchford
lrotchford@emeraldisle-nc.org



May 12, 2020

MEMO TO: Mayor Barber and Board of Commissioners
FROM: Laura Rotchford, Finance Director
SUBJECT: Capital Project Ordinance Amendments

The Board of Commissioners is asked to approve several **Capital Project Ordinance Amendments** as follows:

McLean Spell Park Capital Project – This amendment adds a new appropriation for donations and fundraising revenues of \$26,000 to support the construction of a planned dog park within McLean Spell Park.

Further, this amendment includes a correction to adjust the Department of Defense’s REPI grant portion of the overall purchase for the value of the land received in the acquisition. Although the value of the land of \$3 million is correct and is reported in the Town’s financial statements, the transaction was not in the form of cash, but rather the land transfer. This amendment merely adjusts the budget to only the cash portions of the land acquisition, which is the modified accrual basis of accounting as required by Governmental Accounting Standards.

Eastern Emerald Isle Post-Florence Beach Nourishment Project – This amendment is also required to conform to Governmental Accounting Standards. This amendment appropriates revenues from the Carteret County Beach Reserve Fund in the amount of \$10,345,467 received in FY 2019 prior to the award from FEMA for public assistance for this project. During FY 2020, the Town was granted public assistance funding from FEMA for the beach nourishment project, and the Town has returned those County Beach Reserve funds to the County for future beach nourishment needs.

Post-Florence Beach Nourishment Project – Phase 2 – This amendment adjusts the revenue appropriations to include funding from the Carteret County Beach Reserve Fund in addition to FEMA funding for sand placement in excess of the amount lost during Hurricane Florence.

Disaster Recovery Fund – Hurricane Florence– This amendment reduces the capital project budget to align to amounts estimated and awarded by FEMA.

Islander Drive/Western Ocean Regional Access Capital Project – This amendment is necessary for minor change orders to the electrical work along Islander Drive, as well as additional survey and engineering work. This is offset by a transfer from the General Fund.

I recommend approval of the attached capital project ordinance amendments.



Nice Matters!

**TOWN OF EMERALD ISLE
CAPITAL PROJECT BUDGET ORDINANCE AMENDMENT
MCLEAN - SPELL PARK PROJECT**

Be it ordained by the Board of Commissioners of the Town of Emerald Isle that, pursuant to NCGS 159-13.2 the following Capital Project Ordinance for the McLean - Spell Park Project is hereby amended as follows:

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
252-354-5068 fax

www.emeraldisle-nc.org

Mayor
Eddie Barber

Mayor Pro-Tem
Floyd Messer, Jr.

Board of Commissioners
Candace Dooley
Steve Finch
Jim Normile
Mark Taylor

Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



	<u>Original Budget</u> <u>May 8, 2018</u>	<u>Amendments</u> <u>May 12, 2020</u>	<u>Amended Budget</u> <u>May 12, 2020</u>
<u>Revenues</u>			
Grant - NC Parks & Rec Trust	500,000	-	500,000
Grant - Clean Water Mgmt Trust	545,000	-	545,000
Grant - MCAS Cherry Pt. (REPI)	1,500,000	(1,500,000)	-
Donations - Fundraising Park	-	26,000	26,000
Installment Financing Agreement	600,000	-	600,000
TOTAL	3,145,000	(1,474,000)	1,671,000
<u>Expenditures</u>			
Land Acquisition	3,000,000	(1,500,000)	1,500,000
Park Improvements	70,000	26,000	96,000
Miscellaneous	75,000	-	75,000
TOTAL	3,145,000	(1,474,000)	1,671,000

The Town Manager, as Budget Officer, is hereby authorized to transfer funds between line items within this capital project ordinance, however, any net increases or decreases to total capital project ordinance appropriations shall require a capital project ordinance amendment by the Board of Commissioners.

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

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Eddie Barber

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Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



**TOWN OF EMERALD ISLE
CAPITAL PROJECT BUDGET ORDINANCE
EASTERN EMERALD ISLE POST-FLORENCE BEACH NOURISHMENT PROJECT**

Be it ordained by the Board of Commissioners of the Town of Emerald Isle that, pursuant to NCGS 159-13.2, the following Capital Project Ordinance for the Eastern Emerald Isle Beach Nourishment Project is hereby renamed the Eastern Emerald Isle Post-Florence Beach Nourishment Project and amended as follows:

	<u>Amended Budget June 11, 2019</u>	<u>Amendments May 12, 2020</u>	<u>Amended Budget May 12, 2020</u>
<u>Revenues</u>			
Transfer from Future Beach Nour Fd	1,150,000	-	1,150,000
Carteret County	-	10,345,467	10,345,467
FEMA / NC DPS	13,738,414	(417,080)	13,321,334
TOTAL	14,888,414	9,928,387	24,816,801
<u>Expenditures</u>			
Design Services	270,000	(1,343)	268,657
Construction	13,468,414	(415,737)	13,052,677
Carteret County	-	10,345,467	10,345,467
Transfer to Future Beach Nour Fd	1,150,000	-	1,150,000
TOTAL	14,888,414	9,928,387	24,816,801

The Town Manager, as Budget Officer, is hereby authorized to transfer funds between line items within this capital project ordinance, however, any net increases or decreases to total capital project ordinance appropriations shall require a capital project ordinance amendment by the Board of Commissioners.

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

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Emerald Isle, NC 28594

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Eddie Barber

Mayor Pro-Tem
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Matt Zapp
mzapp@emeraldisle-nc.org



**TOWN OF EMERALD ISLE
CAPITAL PROJECT BUDGET ORDINANCE
EMERALD ISLE POST-FLORENCE BEACH NOURISHMENT-PHASE II**

Be it ordained by the Board of Commissioners of the Town of Emerald Isle that, pursuant to NCGS 159-13.2, the following Capital Project Ordinance for the Emerald Isle Post-Florence Beach Nourishment-Phase II Project is hereby amended as follows:

	<u>Amended Budget October 8, 2019</u>	<u>Amendments May 12, 2020</u>	<u>Amended Budget May 12, 2020</u>
Revenues			
Carteret County	-	2,041,928	2,041,928
FEMA / NC DPS	5,672,023	(2,041,928)	3,630,095
TOTAL	5,672,023	-	5,672,023
Expenditures			
Design Services	620,000	-	620,000
Construction	4,811,450	-	4,811,450
Contingency	240,573	-	240,573
TOTAL	5,672,023	-	5,672,023

The Town Manager, as Budget Officer, is hereby authorized to transfer funds between line items within this capital project ordinance, however, any net increases or decreases to total capital project ordinance appropriations shall require a capital project ordinance amendment by the Board of Commissioners.

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

**TOWN OF EMERALD ISLE
CAPITAL PROJECT BUDGET ORDINANCE AMENDMENT
DISASTER RECOVERY FUND - HURRICANE FLORENCE**

Be it ordained by the Board of Commissioners of the Town of Emerald Isle that, pursuant to NCGS 159-13.2 the following Capital Project Ordinance for the Disaster Recovery Fund - Hurricane Florence Project is hereby amended as follows:

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
252-354-5068 fax

www.emeraldisle-nc.org

Mayor
Eddie Barber

Mayor Pro-Tem
Floyd Messer, Jr.

Board of Commissioners
Candace Dooley
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Mark Taylor

Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



	<u>Original Budget November 13, 2018</u>	<u>Amendments May 12, 2020</u>	<u>Amended Budget May 12, 2020</u>
Revenues			
Miscellaneous Revenue	1,600	583	2,183
Insurance Proceeds	11,200	24,730	35,930
FEMA / NCEM	<u>3,720,200</u>	<u>(85,205)</u>	<u>3,634,995</u>
TOTAL	3,733,000	(59,892)	3,673,108

Expenditures			
Salaries & Benefits	240,000		240,000
Repairs & Maintenance	1,118,000	5,483	1,123,483
Equipment Rental	100,000	(23,373)	76,627
General Supplies	25,000	9,239	34,239
Capital Outlay	-	49,193	49,193
Debris Removal & Monitoring	<u>2,250,000</u>	<u>(100,434)</u>	<u>2,149,566</u>
TOTAL	3,733,000	(59,892)	3,673,108

The Town Manager, as Budget Officer, is hereby authorized to transfer funds between line items within this capital project ordinance, however, any net increases or decreases to total capital project ordinance appropriations shall require a capital project ordinance amendment by the Board of Commissioners.

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

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**TOWN OF EMERALD ISLE
CAPITAL PROJECT BUDGET ORDINANCE AMENDMENT
ISLANDER DR/WESTERN OCEAN REGIONAL ACCESS IMPROVEMENTS PROJECT**

Be it ordained by the Board of Commissioners of the Town of Emerald Isle that, pursuant to NCGS 159-13.2 the following Capital Project Ordinance for the Islander Drive/WORA Improvements Project is hereby amended as follows:

	<u>Original Budget</u> <u>February 11, 2020</u>	<u>Amendments</u> <u>May 12, 2020</u>	<u>Amended Budget</u> <u>May 12, 2020</u>
<u>Revenues</u>			
Grant - NC Dept of Commerce	100,000	-	100,000
Proceeds - Land Sale	87,008	-	87,008
Powell Bill	145,861	-	145,861
Carteret County	66,992	-	66,992
Developer Contribution	50,000	-	50,000
Transfer from General Fund	240,078	18,921	258,999
Transfer from Golf Cart Infrastruc	28,000	-	28,000
Transfer from Bicycle & Ped Func	30,000	-	30,000
Transfer from CPO-Islander Dr.	9,846	-	9,846
TOTAL	757,785	18,921	776,706
<u>Expenditures</u>			
Design and Permitting	84,360	6,606	90,966
Construction - Streets	398,425	-	398,425
Construction - Other	275,000	12,315	287,315
TOTAL	757,785	18,921	776,706

The Town Manager, as Budget Officer, is hereby authorized to transfer funds between line items within this capital project ordinance, however, any net increases or decreases to total capital project ordinance appropriations shall require a capital project ordinance amendment by the Board of Commissioners.

Copies of this ordinance shall be filed with the Finance Officer, Budget Officer, and Town Clerk, to be kept on file by them for their direction in the disbursement of Town funds for this project.

Adopted this _____ day of _____, 2020.

Attest:

Rhonda C. Ferebee, Town Clerk, CMC

Eddie Barber, Mayor



Nice Matters!

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Matt Zapp
mzapp@emeraldisle-nc.org



May 12, 2020

MEMO TO: Mayor Barber and Board of Commissioners
FROM: Laura Rotchford, Finance Director
SUBJECT: Resolution Authorizing Agreement – Disinfection Services

The Board of Commissioners is asked to approve the attached resolution authorizing an annual prepositioned agreement for on-call professional disinfection services.

In response to the global health pandemic of COVID-19 the Town sought out proposals from experienced and qualified contractors for disinfection services at Town-owned buildings. Town staff received responses from three area firms who offered professional cleaning and disinfecting services.

Staff reviewed the proposals and found the best overall proposal to be from SERVPRO, located in Swansboro, NC. SERVPRO offered per foot pricing to fog and hand wipe all surfaces and high touch surface areas with an antimicrobial/viral pathogen disinfectant. The Town may elect to engage with SERVPRO on an as-needed basis. Further, Town staff understands that in an emergency and federally declared event, such as the current COVID-19 event, such costs may be eligible for reimbursement by FEMA funding.

Staff believes the agreement will be beneficial in the event any future needs may arise, which may require these specialized cleaning services.

Staff recommends the contract be awarded to SERVPRO of Carteret and East Onslow Counties.

I recommend approval of the attached resolution.



Nice Matters!

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**RESOLUTION AUTHORIZING PROPOSITIONED AGREEMENT -
PROFESSIONAL DISINFECTION SERVICES**

Whereas, the Town has reacted to the emergent public safety issues surrounding the global health pandemic, COVID-19, by introducing enhanced protective measures, and

Whereas, Town staff recognized a need for additional cleaning, disinfection, and sanitizing procedures within Town-owned facilities, and

Whereas, Town staff solicited and reviewed three proposals from area professional cleaning and disinfection services providers, and

Whereas, SERVPRO of Carteret and East Onslow Counties of Swansboro, NC offered the best overall proposal for professional disinfection services, and

Whereas, the Town Manager is the chief administrative officer for the Town,

Now, therefore, be it resolved by the Board of Commissioners that the Town Manager is hereby authorized to execute an agreement with SERVPRO of Carteret and East Onslow Counties of Swansboro, NC for professional disinfection services.

Adopted this the ____ day of _____, 2020.

Eddie Barber, Mayor

ATTEST:

Rhonda Ferebee, Town Clerk. CMC

**TOWN OF EMERALD ISLE
Board of Commissioners**

AGENDA ITEM COVER SHEET



Meeting Date: May 12, 2020

Agenda Item #: 9

ITEM TO BE CONSIDERED

Title: Status Update Beach Nourishment Phase II and Phase III

Brief Summary:

The Board will hear a presentation from Carteret County Shore Protection Manager Gregory "Rudi" Rudolph regarding the status of the Emerald Isle Beach Nourishment Phase II and Phase III.

Suggested Motion:

No formal action required.

BACKGROUND

Originating Department / Individual:

Matt Zapp, Town Manager
Greg Rudolph, Shore Protection Manager



Attachments:

- 1 Rudolph Memo
- 2 PowerPoint Presentation
- 3 _____
- 4 _____
- 5 _____
- 6 _____

ACTION TAKEN:

Motion By: _____

Carried: _____

Greg I

Memorandum

To: Emerald Isle Board of Commissioners
Eddie Barber, Mayor
Matt Zapp, Town Manager
From: Greg "rudi" Rudolph
Date: May 12, 2020
Re: Phase III Post-Florence Renourishment Project Scoping Discussion

Last month (April) the County and participating municipalities of Emerald Isle, Pine Knoll Shores, and Atlantic Beach completed the dredging and pumping work associated with our Phase II effort of the larger Post-Florence Renourishment Project. The dune planting scope of work associated with Phase II is underway and will proceed throughout most of the summer.

Macroscopically speaking, the Post-Florence Renourishment Project is aimed to nourish roughly 21 miles of Bogue Banks shoreline from the Circle in Atlantic Beach to the Point in Emerald Isle in three phases. From Emerald Isle's perspective, Emerald Isle - East was nourished as part of Phase I last year (2019) and Emerald Isle - West was just completed this year (2020) as part of Phase II. Accordingly and as you might expect, we are planning to nourish the remaining portion of Emerald Isle (Central) in winter 2020-21 as our final phase - Phase III.

It is imperative that we scope the Phase III project as soon as possible to develop plans & specifications and other bid procurement materials so we can secure a dredging contractor at a favorable cost. To this end, the County's Beach Commission had a discussion regarding the construction and financial plan for Phase III at our March regular meeting. Besides Emerald Isle - Central, there are other areas of the Town that we could address for various reasons; and cash flow issues with respect to the timing of FEMA reimbursement are also playing into the decision-making process as a whole. These factors are carefully articulated in the attached memo to the Beach Commission, and we will have what I hope will be a much more easier-to-comprehend Power Point presentation for you at your regular May 12th meeting. Ultimately these decisions are for Emerald Isle to make as the Town will contract with the dredging company and is responsible for FEMA reimbursement. The County/Beach Commission's role is to generally secure the permits, and provide funding from the occupancy tax and State grants to the municipalities, which is very much predicated upon the decisions made by each of the political jurisdictions along Bogue Banks. As such, I look forward to speaking to the Mayor and Board about our final phase of the Post-Florence Renourishment Project on May 12th.

Shore Protection Manager

Greg L. Rudolph
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CARTERET COUNTY BEACH COMMISSION

Agenda Topic Cover Sheet

Post-Florence Renourishment Project (Phase III Scoping Discussion).

Meeting Date: **3/23/2020**

Topic No. **4**

Suggested Action: Discussion.

The Beach Commission is requested to put some time aside at our regular March meeting to formulate the third and final phase of our Post-Florence Renourishment Project with the assistance of our engineers at Moffatt & Nichol, who also will be in attendance. Our goal is to constrain the Phase III project scope in enough detail so Moffatt & Nichol can generate the plans & specifications and issue a bid solicitation package as soon as possible in an effort to secure the lowest price for dredging services. Providing the dredging contractors more time between bid solicitation and the construction window has proven to be a successful approach in the first two phases of the Post-Florence Renourishment Project, and we want to leverage these experiences for Phase III. For the Phase I effort, we released the bid package in November of 2018, which resulted in a composite cost of ~\$20.80 per cubic yard (cy) for a ~976,000 cy, 5.2-mile long project constructed in 2019. Comparatively speaking, we released the Phase II bids in August 2019 and secured a price of ~\$14.50/cy for a ~2,000,000 cy, 9.5-mile long project. While other factors such as industry demand nationwide, familiarity with the area, and project scope all played a role in a 30% reduction of price; it is apparent that procuring bids earlier in the year was the predominant factor. To this end, we hope to release the bid solicitation package for Phase III even earlier this year, and our discussion at the March meeting of the Beach Commission is a big part to that end.

Scope

In general, Phase III has three components; **(A)** The large gap in Emerald Isle the Phase I and II projects did not tackle totaling 1,246,500 cy, **(B)** A small area towards the Point (between Inlet Court and Lands End) that we did not address in Phase II that incorporates 166,350 cy, and **(C)** We are also requesting approval to go back into the numbered streets of Emerald Isle (the Phase I area) and provide additional sand to this

reach as well (600,000 cy). Collectively, this equates to a *maximum* of 2,012,850 cy over a linear distance of 49,455 feet (9.4 miles) – see Fig. 1 below.

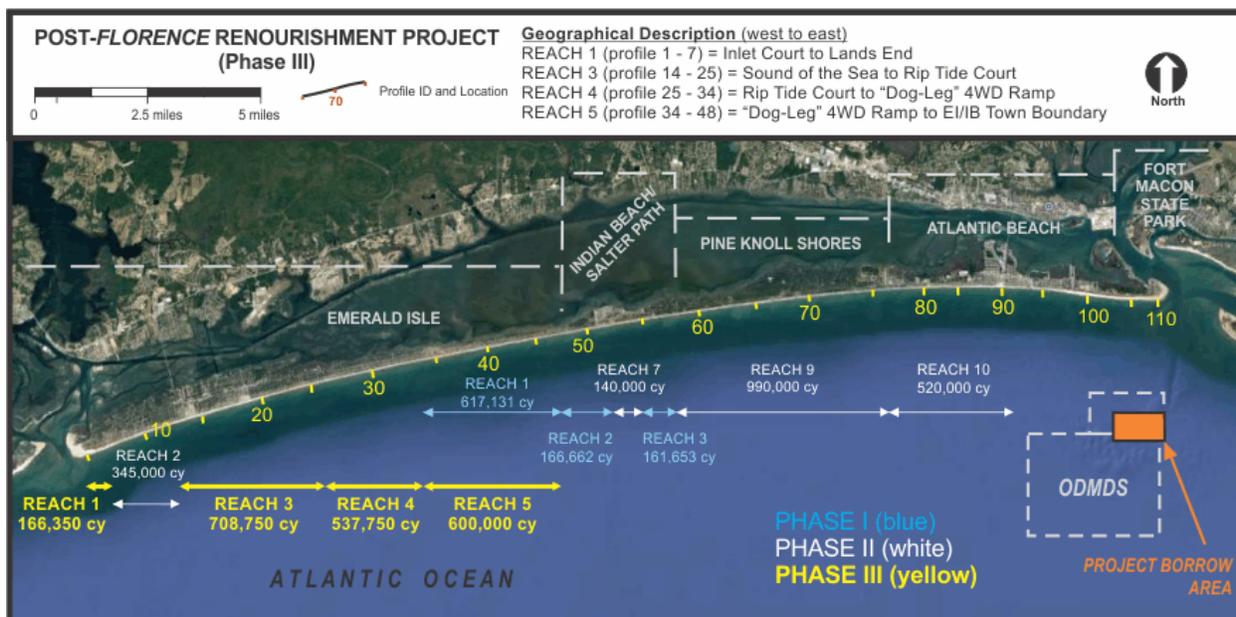


Figure 1 – Plan map depicting the geographic ranges and volumes associated with the Post-Florence Renourishment Project for Phase I (2019), Phase II (2020), and Phase III (2020-21 as proposed).

We are requesting a second nourishment in the numbered streets ("Reach 5" in Fig. 1) for two predominant reasons; (1) Our fill density in this area was actually below the volume of sand loss documented for hurricane *Florence* (+38.2 cy/ft added in 2019 vs. -43.8 cy/ft lost in 2018) – this was one of the collateral design issues we had back in late 2018 trying to get the most critical areas of Bogue Banks nourished with the cash we had in-hand at the time. Remember, this was months and months before FEMA fixed-cost funding to Pine Knoll Shores, Indian Beach, and Emerald Isle was approved; and was also months before the General Assembly even passed legislation enabling us to apply for State funding. (2) As we have identified before, the numbered streets (particularly 10th through 20th streets) are a known erosion "hot spot" and thus require more frequent infusions of sand (see Fig. 2 - next page).

We also evaluated re-nourishing the Phase I area of Indian Beach because of similar reasons, but decided against it because; (1) Indian Beach has never been considered as a hot spot. (2) The discrepancy between the *Florence* sand loss vs. the Phase I volume is not quite as wide compared to the situation described for the numbered streets in Emerald Isle. The average fill density for the Indian Beach/Salter Path reach for Phase I was +32.2 cy/ft compared to an average *Florence* loss of -37.1 cy/ft (includes State reach of Salter Path). And (3) We are sensitive to the resource agencies' concerns regarding cumulative impacts to the beach ecosystem when repetitive nourishment projects are constructed along the same areas of the beach time and time again, and don't want to push the boundaries say so to speak when we don't absolutely have to. There are other negotiation points in this and other projects that are worth that type of time and investment.

With all of this mind, Reach 5 (the numbered streets) is likely the most malleable part of the proposed Phase III effort. Because we have nourished this area recently (2019), there are opportunities to reduce the fill if the Town/Beach Commission desires either from

a geographic standpoint (e.g., nourish the entire reach or just between 10th and 20th streets), or from a density perspective (e.g., 30 cy/ft rather than 37 cy/ft). Reach 1 (the Bogue Inlet Reach) can also be considered as somewhat flexible – besides being the farthest reach from the borrow areas, it's the smallest reach in terms of both volume and distance for Phase III, and accordingly will contribute the most into a composite unit cost that will be generated for the entire Project.



Figure 2 – Photo from 12th Street, Emerald Isle verifying the nature of the erosion hot spot in this area. This is the **only** location in the entire 5.2 mile Phase I reach where the newly constructed dune has been eroded.

Funding

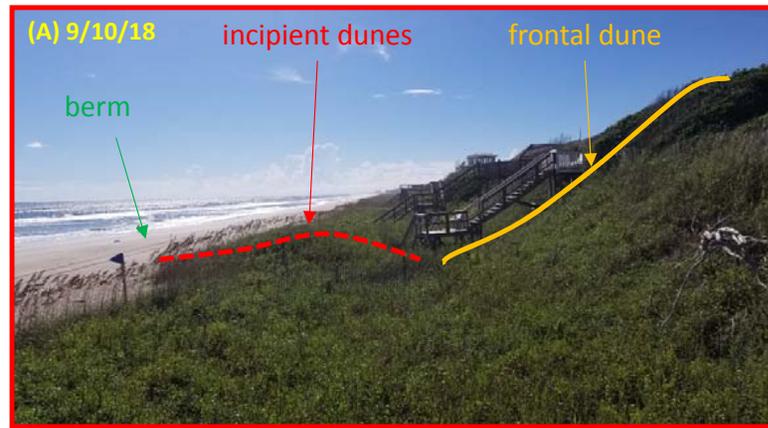
As detailed during last month's meeting when the FY 2020-21 budget was constrained and approved, we should begin the fiscal year (July 1, 2020) with a reserve balance of \$15.1 million and forecast revenues for the year to be close to \$14.7 million (~\$4 million occupancy tax + ~\$10.7 million as Phase II reimbursement from Pine Knoll Shores and Emerald Isle). Our reserve + revenue value then is roughly ~\$29.8 million for FY 2020-21 (\$15.1 million reserve + \$14.7 million revenue). Our operating expenses (i.e., non-Phase III outlay) is anticipated to be ~\$600,000, and therefore in theory we could afford a \$29.2 million project that would have to include engineering as well. If we use the maximum cubic yard volume proposed for Phase III (2,012,850 cy) and assume a unit cost of \$20/cy incorporating all tasks (mob/demob, cy, trawling, engineering, etc.), then our cost for Phase III could be as high as \$40 million.

Regardless of whether we envision a "pay as you go" \$29 million or a maximum \$40 million project, we will still have cash flow issues because even under the lower cost scenario, incoming revenues may not synchronize with outgoing expenditures. Also and more importantly perhaps is that even though the \$40 million maximum project exceeds what we believe we can afford *per se*, in actuality it does not because we are "cash-advancing" each Phase of the Project and the municipalities are reimbursing the County through the fixed-cost funds they have been awarded by FEMA (\$65 million total across Pine Knoll Shores, Indian Beach, and Emerald Isle). Also, in terms of the gross dollars available

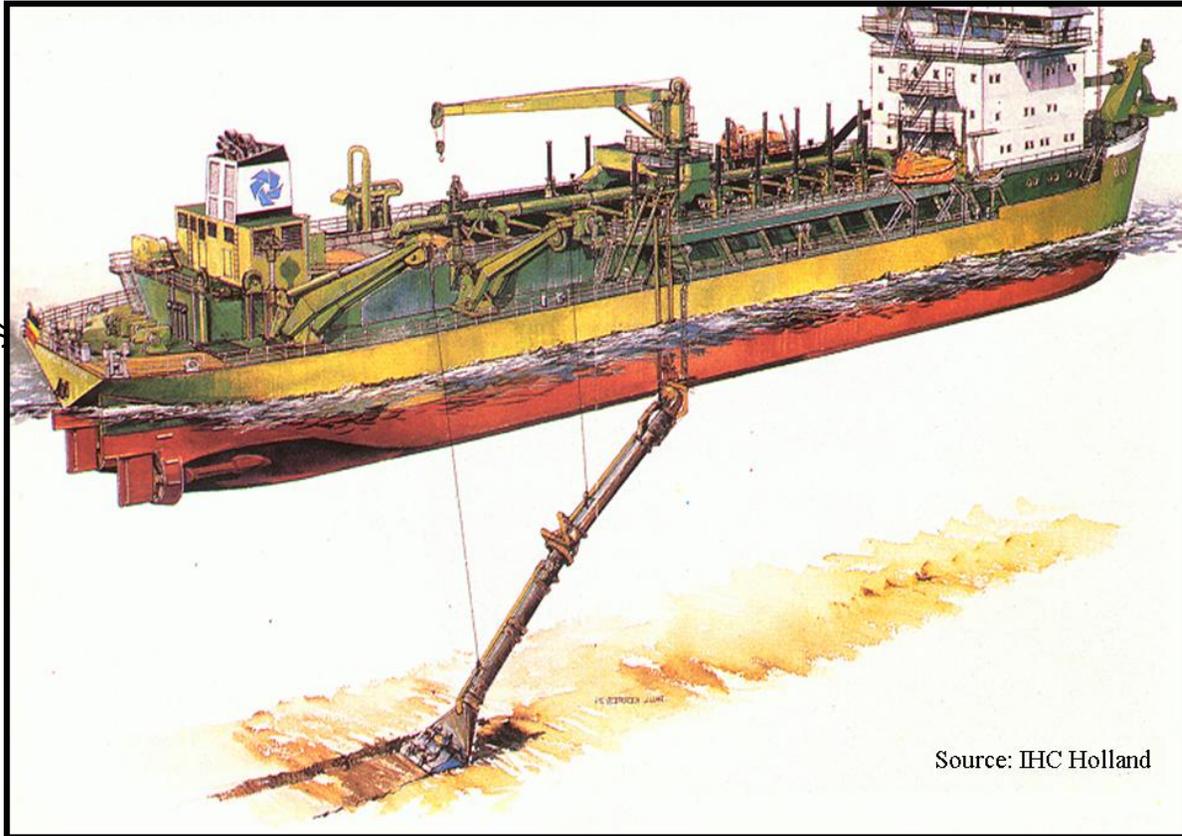
for the entire Post-*Florence* Project effort, the State is providing a maximum of \$20.3 million total (S.L. 2018-134 AND S.L. 2018-138/S.L. 2019-241). This equates to \$85.3 million of non-County/municipal funding. Our occupancy tax nourishment reserve value was over \$18 million at the conclusion of FY 2017-18 and if using a conservative value of \$3 million of annual revenue over the course of the 3 years to construct all three phases of the project, we would realize an additional \$9 million. Thus we can consider the total reserve contribution to be as high as \$27 million (\$18 million in reserve plus \$9 million in annual revenue for three years). And finally, if we consider all available funding from FEMA, State, and local sources; then our total available is \$112.3 million.

In terms of actual nourishment expenses, our total Phase I Project cost was \$21.2 million and our anticipated Phase II total cost is \$31.9 million or \$53.1 million collectively. This leaves ample room to accommodate a \$40 million maximum expense Phase III Project – just cash flow will be an issue, but a reconcilable issue at that. So far for Phases I and II we are allowing the individual projects come to a complete closure before requesting FEMA reimbursement. Again the County has been cash-advancing everything up to that point, and once the Phase is complete, the municipality seeks the entire Phase reimbursement (draw down) from FEMA - the municipalities in turn reimburse the County. For Phase III because of the cash flow issue discussed above, the County can still provide cash advances to pay contractors, but the municipalities may have to take an “invoice-by-invoice” reimbursement approach with FEMA to gain monthly-*esque* reimbursements to keep the County reserve positive and to maintain our role as a cash-advance vehicle – especially towards the latter end of Phase III. I look forward to discussing this funding model and the entire Phase III Project plan with the Beach Commission at our March meeting.

TYPICAL RESPONSE, Point to the Circle



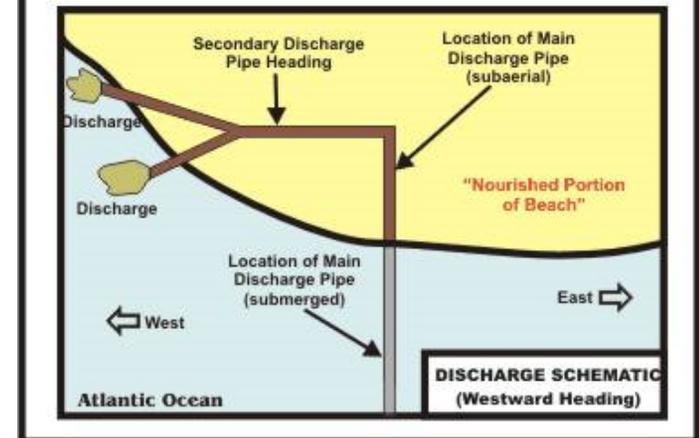
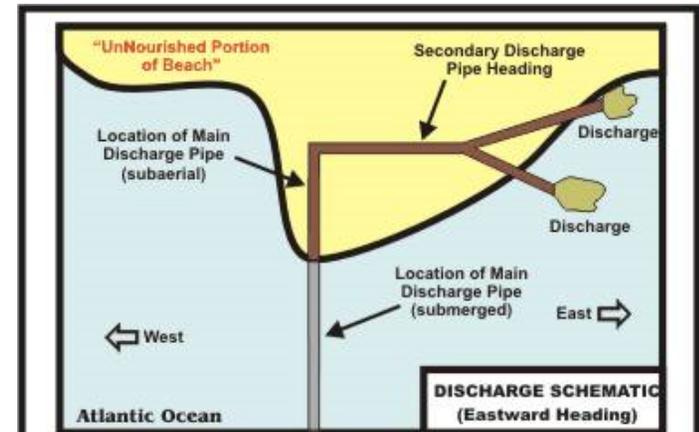
Post-Florence Renourishment Project



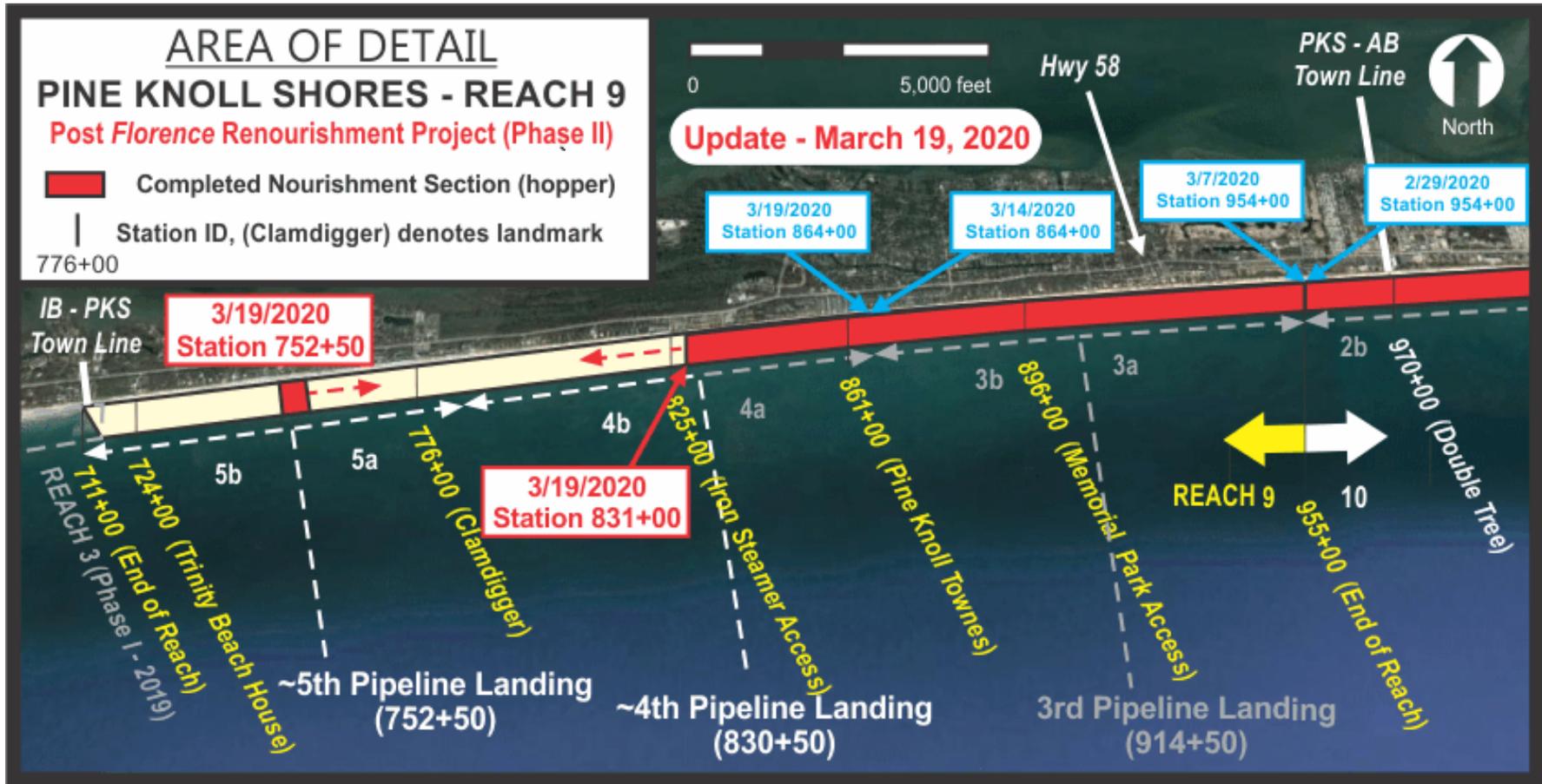
Source: IHC Holland



Post-Florence Renourishment Project



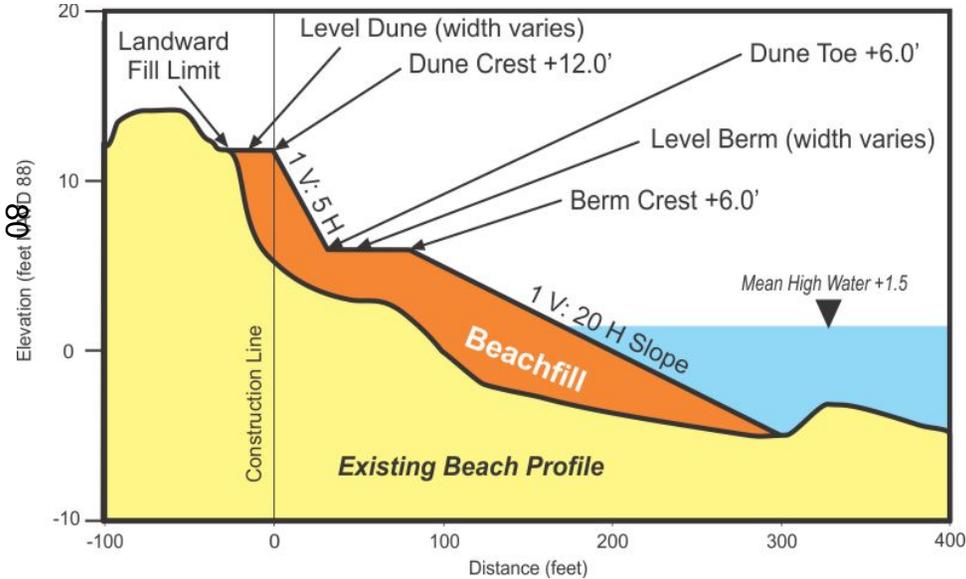
Post-Florence Renourishment Project

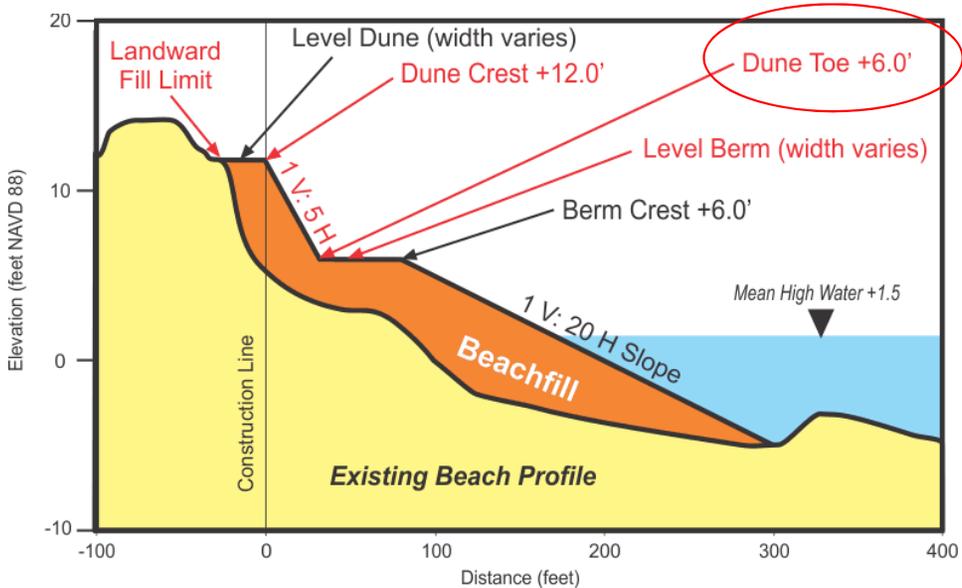


Post-Florence Renourishment Project



Post-Florence Renourishment Project – Phase I (2018-19)

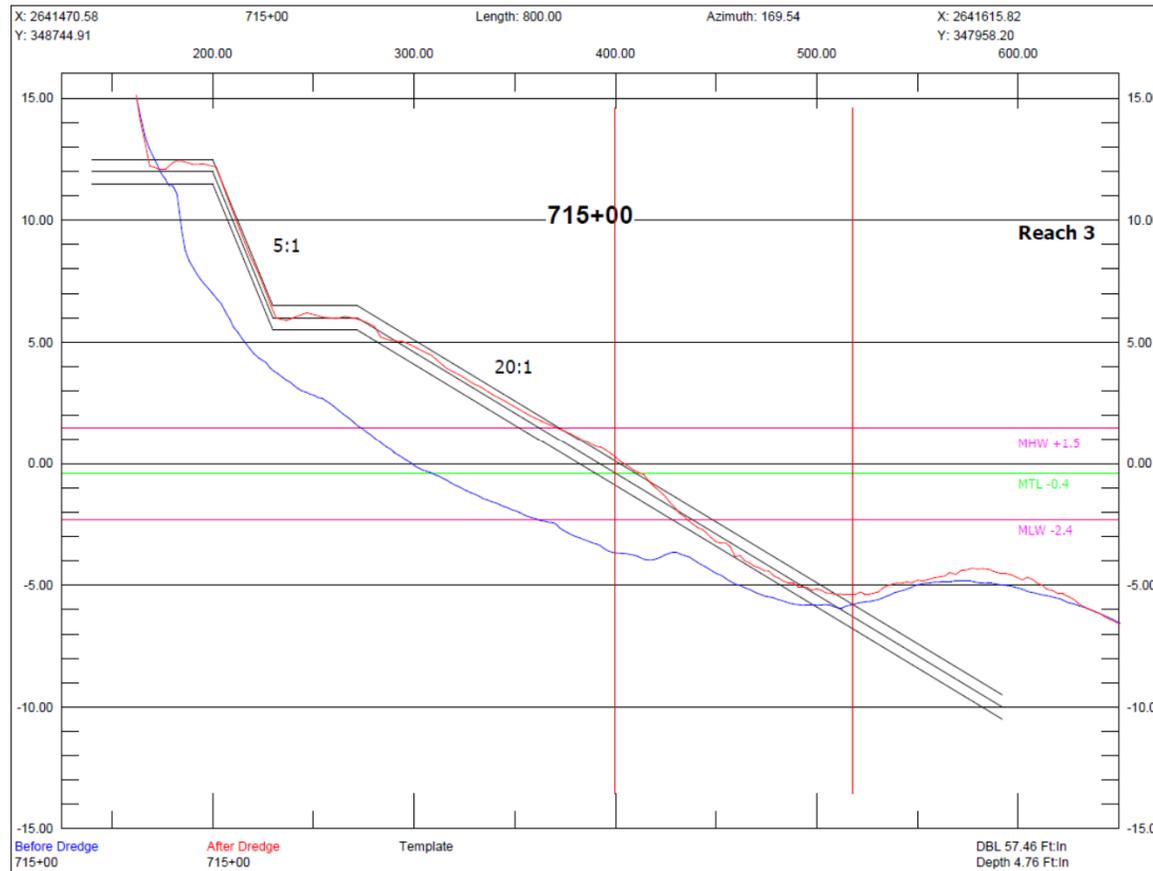






Post-Florence Renourishment Project – Phase I (2018-19)

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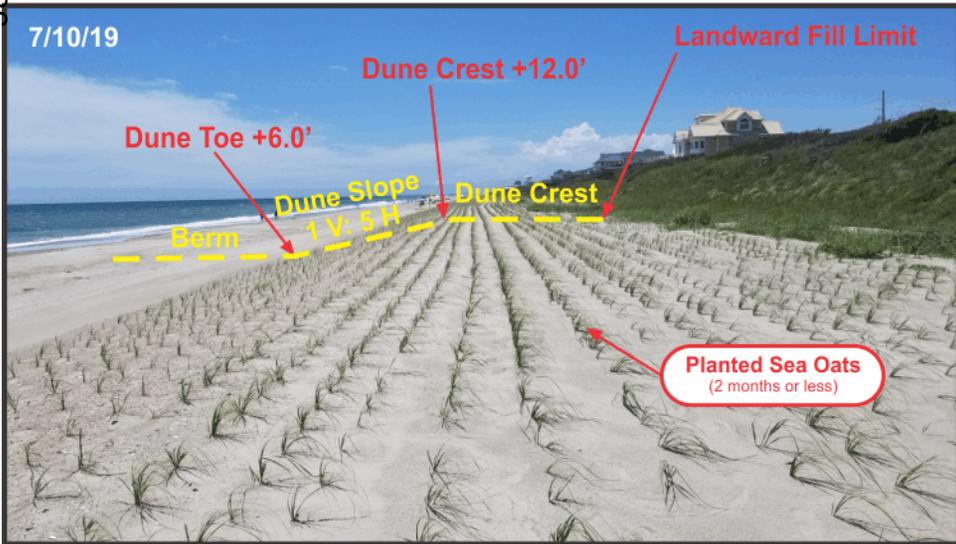
Post-Florence Renourishment Project – Phase I (2018-19)







08



Post-Florence Renourishment Project – Phase III (2020-21)

POST-FLORENCE RENOURISHMENT PROJECT (Phase III)



Profile ID and Location



Geographical Description (west to east)

- REACH 1 (profile 1 - 7) = Inlet Court to Lands End
- REACH 3 (profile 14 - 25) = Sound of the Sea to Rip Tide Court
- REACH 4 (profile 25 - 34) = Rip Tide Court to "Dog-Leg" 4WD Ramp
- REACH 5 (profile 34 - 48) = "Dog-Leg" 4WD Ramp to EI/IB Town Boundary



REACH 5 - East Emerald Isle



Phase I = +38.2 cy/ft added in 2019 vs. *Florence* = -43.8 cy/ft lost in 2018)

CONSTRUCTION SUMMARY

<u>Total Length of Beach:</u>	profiles	feet	miles	%
Reach 1 (Bogue Inlet Ocean)	1 - 7	5,545	1.1	11.2%
Reach 3 (Emerald Isle West)	14 - 25	15,750	3.0	31.8%
Reach 4 (Emerald Isle Central)	25 - 34	11,950	2.3	24.2%
Reach 5 (Emerald Isle East)	34 - 48	16,210	3.1	32.8%
	Total	49,455	9.4	100.0%

<u>Volume of Beachfill:</u>	profiles	cubic yards (cy)	cy / linear foot	%
Reach 1 (Bogue Inlet Ocean)	1 - 7	166,350	30.0	8.3%
Reach 3 (Emerald Isle West)	14 - 25	708,750	45.0	35.2%
Reach 4 (Emerald Isle Central)	25 - 34	537,750	45.0	26.7%
Reach 5 (Emerald Isle East)	34 - 48	600,000	37.0	29.8%
	Total	2,012,850	40.7	100.0%

FISCAL SUMMARY

Composite Cost (Mob/demob, Unit Cost, Engineering, Etc.)

Total Project Unit Cost (\$/cy) = **\$22.50**

<u>Dredging / Beachfill:</u>	Subtotal	FEMA (TBD)	State (TBD)	Reserve (TBD)
Reach 1 (Bogue Inlet Ocean)	\$3,742,875	\$0	\$0	\$0
Reach 3 (Emerald Isle West)	\$15,946,875	\$0	\$0	\$0
Reach 4 (Emerald Isle Central)	\$12,099,375	\$0	\$0	\$0
Reach 5 (Emerald Isle East)	\$13,500,000	\$0	\$0	\$0
	Total	\$0	\$0	\$0



(FY 20-21)

OPENING FUND BALANCE	FY 19-20	FY 20-21	FY 20-21 compared to FY 19-20	
	\$10,679,909	\$15,101,989	41.41%	\$4,422,080
REVENUE SUMMARY				
Occupancy Tax (projected)	\$3,824,626	\$3,939,364	3.00%	\$114,739
Interest	\$75,663	\$159,342	110.59%	\$83,679
N.C. Water Resources	\$15,516,110	\$0	-100%	(\$15,516,110)
Municipal Reimbursement	<u>\$16,800,788</u>	<u>\$10,682,668</u>	<u>-36.42%</u>	<u>(\$6,118,119)</u>
Total Revenues	\$36,217,186	\$14,781,374	-59.19%	(\$21,435,812)
EXPENDITURE SUMMARY				
Personnel	\$143,980	\$148,837	3.37%	\$4,857
Operations	\$21,940	\$21,940	0.00%	\$0
Contracted Services	\$385,470	\$395,470	2.59%	(\$10,000)
Projects	\$31,200,470	\$0	-100.00%	(\$31,200,470)
County Admin Fee	<u>\$43,246</u>	<u>\$44,394</u>	<u>2.65%</u>	<u>\$1,147</u>
Total Expenditures	\$31,795,106	\$610,641	-98.08%	(\$31,184,465)
w/o Projects	\$594,636	\$610,641	2.69%	\$16,005
ENDING FUND BALANCE				
	\$15,101,989	\$29,272,723	93.83%	\$14,170,733



POST-FLORENCE RENOURISHMENT PROJECT

REACH	Cubic Yards (\$21.68/cy)	Dune Plants (\$3/sy)	Fixed-Cost Request	Awarded
PINE KNOLL SHORES	463,358 cy	87,281 sy	\$10,386,215	\$10,390,006
INDIAN BEACH/SALTER PATH	364,975 cy	81,028 sy	\$7,974,704	\$8,265,560
EMERALD ISLE	<u>2,070,719 cy</u>	<u>377,774 sy</u>	<u>\$46,116,160</u>	<u>\$46,401,061</u>
Totals 2,899,052 cy		546,083 sy		
Fixed Cost Request Total \$62,838,830		\$1,638,249	\$64,477,079	\$65,056,627

Emerald Isle total for Phases I & II = **\$17,321,335** (\$13,321,335 + ~\$4,000,000)

Indian Beach total for Phase I = \$6,205,659

Pine Knoll Shores total for Phase II = ~\$7,646,027



PHASE III - POST-FLORENCE RENOURISHMENT PROJECT

Phase III cost = ~\$45 million

\$\$\$ "In-Hand" = ~\$28 million nourishment reserve

Cash Flow Balance = **-\$17 million**

FEMA Fixed Cost Remaining = \$29 million

FINAL Balance = \$12 million

CASH FLOW ISSUE

Best case (\$45 million project with full and timely FEMA reimbursement or an advance drawdown).

- We have \$28 million in the reserve and there is \$29 million of FEMA fixed cost (\$57 million “available”).
- The project cost is \$45 million – assume of that \$45 million, \$26 million is FEMA sand and the remainder is non-FEMA sand (\$19 million). **EI would have ~\$3 million of remaining fixed cost funding.**
- County has \$28 million to pay for the non-FEMA sand (again assume \$19 million).
- \$28 million reserve - \$19 million of non-FEMA sand = **\$9 million (ish) left in the reserve.**
- Note: County started with \$18 million in reserve before *Florence* plus assume \$3 million/year of revenue from the occupancy tax times 3 years (\$9 million). Say \$27 million if we did absolutely nothing.

Worse case (not confident with FEMA reimbursement/drawdown and go with a \$34 million project).

33 We have \$28 million in the reserve. Emerald has \$6 million in their reserve. \$34 million total.

- We use every cent in Phase III, and FEMA doesn’t reimburse us.
- Both the County and Town nourishment reserves are down to zero. It would take time for the reserves to build back up but the whole island has been nourished.

Doomsday case (confident with FEMA reimbursement/drawdown and go with a \$45 million project but FEMA doesn’t reimburse us or provides us an advance drawdown).

- We have \$28 million in the reserve. Emerald has \$6 million in their reserve. \$34 million total.
- We use every cent in Phase III, and FEMA doesn’t reimburse us.
- Both the County and Town nourishment reserves are down to zero, and Emerald Isle because they have the contract with the dredging company, would still owe the dredging contractor \$11 million (\$45 million - \$34 million in hand).



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 10

ITEM TO BE CONSIDERED

Title: Discussion - 2020 Summer Day Camp Program Cancellation Due to COVID-19

Brief Summary:

Alesia Sanderson, Parks & Recreation Director will discuss with the Board the 2020 Summer Day Camp Program Cancellation Due to COVID-19.

Suggested Motion:

Motion to approve the cancellation of the 2020 Summer Day Camp Program Due to COVID-19.

BACKGROUND

Originating Department / Individual:
Alesia Sanderson, Parks & Rec Director

- Attachments:**
- 1 _____
 - 2 _____
 - 3 _____
 - 4 _____
 - 5 _____
 - 6 _____



ACTION TAKEN:

Motion By: _____

Carried: _____



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 11

ITEM TO BE CONSIDERED

Title: Presentation - FY 20-21 Recommended Budget

Brief Summary:

The Town Manager will make a presentation outlining the FY 20-21 Recommended Budget at the May 12 meeting.

The total FY 20-21 Recommended Budget is \$11,474,251; a \$104,883 or 1.00% increase from the FY 19-20 originally adopted total budget.

The recommended General Fund tax rate is 15.5 cents per \$100 of assessed value (14.5 cents for general services and 1.0 cents earmarked for beach nourishment), this compares to a 14.2 cent revenue neutral rate. The recommended Primary Benefit District (oceanfront and inlet-front properties only) tax rate is 4 cents. This rate compares to a 03.55 cent revenue neutral rate. There is a recommended increase to the annual solid waste fee in the proposed budget from the current \$240 to \$255. This 6.0% increase is necessary to cover direct costs associated with providing this essential service, particularly in the area of recycling.

The FY 20-21 Recommended Budget maintains the Town's current service levels and quality standards, and includes additional resources to expand and improve services as detailed in the attached budget message and further described in its entirety in the full budget document available in agenda packets as well as on our website at www.emeraldisle-nc.org.

A special budget meeting is scheduled for Tuesday, May 19 at 5:30 pm.

The official public hearing is scheduled for Tuesday, June 9 at 6:00 pm during the Board's regular meeting.

FY 20-21 budget adoption is anticipated to occur at the June 9 regular meeting.

Suggested Motion:

No formal action required. Confirm dates for budget workshop meeting and official public hearing.

BACKGROUND

Originating Department / Individual:

Matt Zapp, Town Manager
Laura Rotchford, Finance Director



Attachments:

- 1 FY 20-21 Budget
- 2 _____
- 3 _____
- 4 _____
- 5 _____
- 6 _____

ACTION TAKEN:

Motion By: _____

Carried: _____



TOWN OF EMERALD ISLE, NORTH CAROLINA

FY 2020-2021 RECOMMENDED BUDGET

Presented to the Emerald Isle Board of Commissioners - May 12, 2020





TOWN OF EMERALD ISLE, NORTH CAROLINA

FY 2020-2021 RECOMMENDED BUDGET

Presented to the Emerald Isle Board of Commissioners - May 12, 2020

Mayor	Eddie Barber	Town Manager	Matt Zapp
Mayor Pro-Tem	Floyd Messer, Jr.	Finance Director	Laura Rotchford
Commissioner	Candace Dooley	Town Clerk	Rhonda Ferebee
Commissioner	Steve Finch	Police Chief	James A. Reese
Commissioner	Jim Normile	Fire Chief	William Walker
Commissioner	Mark Taylor	EMS Chief	David Jones
		Town Planner	Josh Edmondson
		Public Works Director	John A. Dunn
Town Attorney	Richard Stanley	Parks and Rec Director	Alesia Sanderson



NICE MATTERS !

FY 2020-21 RECOMMENDED BUDGET - Table of Contents

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RECOMMENDED BUDGET MESSAGE - May 12, 2020



May 12, 2020

To: Honorable Mayor & Commissioners

The FY 20-21 Recommended Budget is attached for your review and consideration. The Recommended Budget across all funds is \$11,474,251; a \$104,883 or 1.0 % increase from the FY 19-20 originally adopted total budget.

OVERVIEW

The Town has works diligently to provide high quality services at the least possible cost, while consistently maintaining a General fund property tax rate among the lowest of the 21 North Carolina oceanfront municipalities. This effort has included strategic investment in targeted, high-value initiatives intended to improve the quality of life for residents and enhance Emerald Isle’s desirability as a tourism, retirement and potential investment destination. These achievements have been realized through the establishment of clear priorities focused on community values, careful expenditure controls, strategic organizational adjustments, creative financing and the leveraging of outside funding from multiple partners. These strategies have enabled the Town to move forward in a fiscally responsible manner, and the FY 20-21 Recommended Budget continues this approach.

- Eddie Barber, Mayor
- Floyd Messer, Jr., Mayor Pro-Tem
- Candace Dooley, Commissioner
- Steve Finch, Commissioner
- Jim Normile, Commissioner
- Mark Taylor, Commissioner

Matt Zapp, Town Manager



The FY 20-21 Recommended Budget addresses the Board established priorities as discussed during December 2019 goal-setting process. Including data from the most recent real property tax revaluation performed by Carteret County, the recommended Town of Emerald Isle budget includes the current property tax rate of \$0.15 for FY 20-21. NOTE: The calculated revenue neutral tax rate would be \$0.142.

It is the opinion of the budget officer that the Recommended Budget includes sufficient resources to enable staff to address the high quality service expectations of residents and visitors, while adequately maintaining facilities and equipment utilized to provide services, and makes targeted investments in capital initiatives to enhancing overall community quality of life. Although the annual balanced budget equation invariably has become more challenging to achieve desired priorities while maintaining the current property tax rate, confidence is high that the proposed spending plan for FY 20-21 represents a fiscally responsible budget. Staff is prepared for the necessary review process over the coming weeks. We anticipate developing a like-minded consensus of the Board via work sessions (as needed) and the required public hearing scheduled for June 9, 2020, to elicit desired public input into the process.

The cost of Town government will increase slightly some Emerald Isle property owners between FY 20-21 and FY 19-20, due to the recent market revaluation. The recommended General Fund property tax rate will remain the same at 15.5 cents per \$100.00 of property valuation. The proposed budget includes a total of 14.5 cents of the General Fund property tax rate to be allocated for general Town services, while 1.0 cents is earmarked for beach nourishment activities. The recommended Primary Benefit District (oceanfront and inlet-front properties only) property tax rate equals 4 cents and enables the Town to continue to reserve funds for future beach nourishment projects. The Town’s annual solid waste fee, intended for use to fully fund all trash, recycling, yard debris, and other solid waste collection services, is recommended to increase to \$255.00 annually for all developed residential properties. This 6.25% increase is necessary to cover direct costs associated with recycling, so that the Town can maintain such an essential service. This said, management recommends an accounting transition over the next year to the use of a dedicated Solid Waste Enterprise Fund to more accurately capture the costs of this “business-type” service on an annual basis. A chart illustrating the total annual cumulative

100

service delivery cost (property tax & solid waste fee) for a random sample of properties throughout the Town is included in the “Summary Budget Information” section of the budget document.

GENERAL FUND

The largest portion of the total budget is the General Fund. The total FY 20-21 General Fund budget is \$10,968,520, which is a \$94,236, or 0.87% increase over the FY 19-20 originally adopted budget. The FY 20-21 Recommended Budget maintains current service levels and quality standards, and includes additional resources to improve or expand certain services as described in the budget documents that follow. The Recommended Budget also includes sufficient funding for necessary capital items to insure that Town staff can provide efficient services and present the appropriate image of the Town.

The General Fund also includes funding for salary increases (2.0% COLA) for Town employees that is minimally in excess of the annual change in the Consumer Price Index, and meets inflationary and other service demand pressures across the organization. Sufficient funding is included to maintain the Town’s health insurance program for full-time employees. The Town was fortunate to experience minor changes in health insurance premiums for FY 20-21.

Management recommends that credit/debit card fees become the responsibility of the beneficiary, i.e. the customer. The proposed budget for FY 20-21 still reflects the cost of these transactions being borne by the Town, because the recommended transition will take approximately a year since it needs to be timed with the financial software conversion included in the budget. This delay also gives the Town ample time to advise customers who currently utilize the service that the change is coming next year. The transition to customer fee responsibility is necessary so that all taxpayers/customers are not unfairly burdened by having to share the cost of this “convenience” to the benefit of the fewer customers who elect to use their cards. This direct cost to the city is currently estimated at approximately \$20,000 or less per year, but the experience of other municipalities who have already made this change has consistently shown that the frequency of use will likely increase significantly when the software upgrade makes it much easier and even more convenient and attractive with the automated on-line features which will be available when the software conversion is complete.

FUTURE BEACH NOURISHMENT FUND

The Recommended Budget includes the 10th year of the Future Beach Nourishment Fund established to reserve funds for future beach nourishment activities. As previously mentioned, the recommended Primary Benefit District tax rate is 4 cents, generating an estimated \$310,680 in FY 20-21. These funds are supplemented by a \$309,000 transfer from the General Fund to the Future Beach Nourishment Fund, which is the historical annual appropriated amount. Factoring in increasing interest earnings, the Recommended Budget results in the addition of \$679,680 to be reserved in the Future Beach Nourishment Fund in FY 20-21.

SOLID WASTE FUND (Future)

As noted in the overview, this new fund is recommended by management for implementation effective July 1, 2021. This has no immediate or substantive effect on the operations of the department, but it will provide an improved accountability for the user fees generated and the degree to which those fees support the operation going forward.

SPECIAL EVENTS FUND

Funds for the Beach Music Festival; Marathon, Half-Marathon & 5K event; and, the Fishing Tournament are combined into a single fund entitled Special Events Fund. Each event is separately accounted for similar to individual departments in the General Fund, but this accounting method is less cumbersome for the Finance Department and positively impacts the annual audit process.

CAPITAL PROJECTS FUND

An updated 5-Year Capital Replacement / Improvement Program is included with the FY 20-21 Recommended Budget. The total cost of the proposed 5-year plan is \$35,870,500. The updated 5-year plan includes scheduled capital vehicle and equipment replacements and other beneficial capital improvements. The most significant items in the plan include: a major Phase 3 beach nourishment project, initial park improvements at the new McLean-Spell Park, scoping, design, financing & phased construction of an emergency services facility on current town property incorporating the current EMS facility into the new emergency services facility which will replace the current Fire Station #1, contain an emergency operations center and include site planning for the future addition of a replacement police department facility; and, renovations of the existing Fire Station #2.

A new 5-Year General Fund Financial Forecast has been prepared by the Finance Director for review in conjunction with the FY 20-21 Recommended Budget. The 5-Year Financial Forecast incorporates conservative estimates of future revenues, reasonable assumptions about inflation, an updated 5-Year Capital Replacement / Improvement Program, and debt service schedules to present a preliminary projection of future budget status. In short, the Town's budget as predicted has been manageable at the current tax rate for the past four budget cycles and is projected to be sufficient for the upcoming fiscal year, however, the pursuit of the recommended significant capital initiatives may require a General Fund property tax rate increase over the next 5 years in order to maintain service quality and meet essential service needs while continuing to move the Town forward.

DETAILED ANALYSIS BY FUND

The following discussion includes additional detail and supporting documentation about various revenue and expenditure opportunities and considerations impacting the FY 20-21 Recommended Budget.

FY 20-21 OVERALL BUDGET GOALS & CAPITAL PLANNING:

Based on direction from the Board of Commissioners in the past, and priorities expressed at the Board's special budget planning meeting in February, staff compiled the following list of the Board's expressed goals heading into the FY 20-21 budget and capital planning process:

1. Beach Nourishment Phase III,
2. Improved Beach Safety actions and staffing,
3. Complete repairs and upgrades to hurricane damaged beach & sound public access facilities,
4. Complete public access walkways replacements as scheduled,
5. Subcontract municipal tax collection services with Carteret County,
6. Establish a task force and pursue options related to a joint emergency operations complex. Develop cost-effective plan for an emergency services building project incorporating the current EMS facility, including an emergency operations center (EOC), replacing Fire Station #1 & include site planning consideration for the future

addition of a replacement police department facility during FY 20-21 for financing & construction in FY 22-23; consider design-build as the preferred option for the project,

7. Complete the Tyler Technologies financial software conversion,
8. Prepare for the retirement of the Town Clerk and onboard appropriate staff to maintain service levels,
9. Address storm water related issues, including Reed Drive, Lee Ave culvert and associated Archer's Creek crossings,
10. Consider funding an additional position in administration for public communication and outreach,
11. Provide a salary increase for Town employees consist with CPI considerations, maintain current employee benefits package including the new retiree health insurance program initiated in FY 18-19.
12. Work with necessary state agencies to address the navigational boat channel issue in Bogue Sound,
13. In cooperation with CCEC, work to install an EV charging station on the island.

In addition to the specific budget goals expressed by the Board, also emphasized in the budget document are additional priorities for FY 20-21 and the 5-year capital plan. These are as follows:

1. Carefully consider impacts of FY 20-21 budget on future years,
2. Utilize available unexpected FY 19-20 revenues to fund critical summer replacement equipment early in order to provide additional budget capacity in FY 20-21 and insure reliable equipment for summer season particularly water safety program funding,
3. Maintain a strong customer focus, and continue efforts aimed at convincing customers that Emerald Isle is truly different than the typical negative perception of government,

4. Maintain a high priority on community aesthetics throughout Emerald Isle recognizing that small incremental improvements accumulate and result in a more attractive community,
5. Maintain a responsible capital replacement strategy to insure service quality, employee efficiency and safety, and a positive image for the Town, and
6. Avoid funding operating expenditures with appropriated General Fund unassigned and unrestricted fund balances; and, maintain General Fund unassigned balance at a level that is acceptable to meet cash flow needs, address disaster recovery requirements, consideration of funding for unplanned opportunities and maintain a sound financial position which equates to more favorable credit ratings when borrowing becomes necessary or desirable.

The FY 20-21 Recommended Budget was developed with each of these goals and priorities in mind. It is management's belief that the recommended budget is a responsible revenue and expenditure plan that reflects Board priorities, embraces community values and is respectful of the burden imposed by taxes and fees on Emerald Isle taxpayers and customers.

FY 20-21 GENERAL FUND DETAIL ANALYSIS:

As noted earlier, the FY 20-21 Recommended Budget for the General Fund is \$10,968,520, which represents an \$94,236, or 0.87% increase over the FY 19-20 originally adopted budget.

GENERAL FUND REVENUES

Additional revenues included in the FY 20-21 General Fund budget are primarily derived from the revaluation of the Town's real property tax base. Expected growth in regional access parking fees and golf cart permit fees was also impacted in the current year by COVID-19, so conservative no growth projections are recommended in the proposed budget for FY 20-21. Most other revenues are conservatively projected to remain flat and comparable to current year levels.

A. Property Tax

The FY 20-21 Recommended Budget maintains the current 15.5 cent General Fund tax rate (14 cents for general services, 1.0 cents earmarked for beach nourishment), and this rate was again the 2nd lowest of the 21 beach towns in North Carolina in FY 19-20. Total property tax revenues anticipated in FY 20-21 in the General Fund are \$4,763,975. This amount is \$364,189, or 8.28% more than originally budgeted for FY 19-20. This revenue estimate is based on the Finance Department's most recent calculation of the Town's total tax base, which includes Carteret County assessed real property values of \$3.0 billion.

B. Sales Tax

For historical perspective, the Town's FY 18-19 actual sales tax revenue was \$2,044,691. The projection for FY 19-20 is identically estimated to be \$2,044,691. Unfortunately, the global impact of COVID-19 on the coastal region's tourist economy creates a very uncertain future. The Town will need to monitor sales tax closely going forward, as we anticipate a significant change could materialize during the coming fiscal year.

The FY 20-21 Recommended Budget includes a total of \$2,175,000 of sales tax revenue, which represents \$83,147 more than estimated in the originally adopted FY 19-20 budget. The FY 20-21 estimate assumes 4% growth over FY 19-20.

C. Electricity Sales Tax

The Recommended Budget anticipates a total of \$480,000 from electricity sales tax, a decrease of \$6,642 compared to the originally adopted FY 19-20 budget. The Town had experienced significant growth in this revenue source in past years, however, that growth appears to have slowed. The FY 20-21 Recommended Budget assumes a minor decrease of 1.36%. Electricity sales tax is the Town's 4th largest annual recurring revenue source, behind property tax, sales tax, and solid waste fees.

D. Other State-Collected Revenues

The Recommended Budget anticipates a total of \$291,500 from all other State-collected revenues (not including electricity sales tax). Overall, the proposed budget projects a minor decrease of approximately \$10,500. The telecommunications tax appears to be trending lower based upon recent experience; the Powell Bill state street aid also is projected to be slightly lower in the coming year.

E. Solid Waste Fees

As noted earlier, the annual solid waste fee is recommended to increase to \$255 per year for each developed residential property. This increase is needed to offset rising costs of recycling tipping fees. Total solid waste fee revenues are estimated at \$1,710,043, an increase of \$124,843 over the FY 19-20 original budget estimate. The increase is due in part to \$38,000 in revenue generated via an inter-local agreement with the Towns of Cedar Point and Cape Carteret, for the collection of their residential yard debris.

The Town's desire has been for the annual solid waste fee to cover 100% of the Town's direct and some indirect solid waste expenses. Including the proposed increase means the service remains a bargain at the equivalent of \$21.25 per month and is fair in that the cost of this individualized service is borne by the beneficiaries. Considering the exceptionally high solid waste service levels provided by the Town (twice per week trash collection, container roll-back service, weekly recycling collection, weekly yard debris collection, old appliance collection, and beach strand services), this fee is less than many other peer providers that do not offer a comparable level of service.

F. EMS Service Fees

The FY 20-21 Recommended Budget anticipates a total of \$290,000 of EMS service fees. This amount compares to a total of \$215,000 estimated collections for FY 19-20. The FY 20-21 estimate assumes revenue growth of \$25,000 due to improved collections efforts and \$50,000 via a voluntary subscription program.

EMS service fee revenues will fund an estimated 34% of the total EMS budget recommended for FY 20-21. Going forward with the new billing and collections firm in place, management recommends a more diligent collection effort be pursued to collect a much higher percentage of these fees. With insurance coverage levels and considering that many of the beneficiaries of the service are not taxpayers of the Town, it is another fairness issue that inevitably places an increased burden on taxpayers if the recipients of the service are not paying for services rendered. Many peer communities have improved collections without significant issues in cooperation with their billing & collection service provider.

G. Development Permit Fees

In part as a result of the aftermath of the hurricane and due to some planned growth, management is optimistic for the future of construction activity

trends, but not to the extent of being comfortable to budget a significant increase in development permit fee revenues for the upcoming year. With this tempered optimism, the FY 20-21 Recommended Budget assumes total development permit fee revenues of \$253,000, which is an increase of \$5,000 over the original estimate for FY 19-20

H. Regional Access Parking Fees

The FY 20-21 Recommended Budget anticipates a total of \$185,000 of parking fee revenue which is the same as the FY 19-20 original budget estimate. This actual revenue expected is conservatively estimated for FY 19-20 as a result of the impact of COVID-19 delaying collections at the start of this year. As previously reported, these funds are earmarked 100% for staffing and operating expenditures (in the Police, Fire, and Parks & Recreation departments) at the Town's two regional beach access facilities.

I. Beach Vehicle Permit Fees

A total of \$145,000 is budgeted in FY 20-21 which is an increase of \$7,000 above the FY 19-20 original budget. The ability for fishermen and others to access the beach by 4 wheel drive vehicles in the fall, winter, and early spring months remains a popular option for residents and visitors, and the Town issued approximately 2,500 paid permits in FY 19-20.

J. Golf Cart Registration Fees

The Town's golf cart program continues to increase in popularity, with the total number of registrations expected to top 1,000 this year. The proposed budget projects a total of \$90,000 in registration fees in FY 20-21, which is \$15,000 more than the FY 19-20 original budget. When the fee was increased in August 2017 to its current level, the Board of Commissioners designated that registration fee revenues collected in excess of \$50,000 per year would be reserved for future golf cart path infrastructure improvements. Staff recommends that funds collected between \$50,000 and \$75,000 (capped at \$25,000) could be available at year end for future improvements at the discretion of the Board of Commissioners with input from the Golf Cart Advisory Committee.

K. Parks and Recreation Fees

Parks and Recreation Department fees of \$195,500 are anticipated in the FY 20-21 Recommended Budget. This amount is \$4,500 above than the amount included in the FY 19-20 original budget. These fees are conservatively estimated to be relatively flat for the upcoming fiscal year considering the current year actuals are running slightly less than budget

thus far. Impacts of COVID-19 on programing and memberships may produce a downward trend.

L. Fire Grant Revenues

The FY 20-21 Recommended Budget include the final quarter (90-days) of a three year federal grant funding for three new positions in the Fire Department. After October 1, 2020, the Town will be responsible for 100% of the cost for these positions.

M. ABC Revenues

The Town anticipates a total of \$145,000 from ABC revenues in FY 20-21, increased from the amount anticipated in the FY 19-20 originally adopted budget. ABC revenues have experienced growth in past years.

N. Interest Earnings

The FY 20-21 Recommended Budget anticipates a total of \$25,000 of interest earnings. This amount is equal to the originally adopted FY 19-20 budget amount. The Town's average cash balance on hand typically exceeds \$2 million, and the FY 20-21 estimate assumes a return of 1.25%.

O. Special Separation Allowance Fund Balance

State law mandates participating local governments provide for these payments to qualifying former law enforcement officers (LEO) eligible for this benefit. Based upon projected need during the upcoming fiscal year, total revenue of \$63,954 is included in the FY 20-21 Recommended Budget. This appropriation is covered by the use of committed fund balance that has been set-aside previously and specifically reserved for these payments. The specifically reserved fund balance for future special separation allowance payments is expected to be approximately \$63,954 at June 30, 2020. As other projected law enforcement retirements occur, it may ultimately become necessary for the Town to identify additional funding for retired LEOs that become eligible in the future.

P. General Fund Balance Appropriated

The FY 20-21 Recommended Budget does includes \$55,000 use of General Fund balance to meet operating expenditures. As discussed later, General Fund unassigned fund balance net of this grant amount is projected to be \$2,661,112 at June 30, 2020.

GENERAL FUND EXPENDITURES

As noted earlier, the Recommended Budget includes various expenditures to enable Town staff to continue to meet the high service quality expectations of our residents and visitors, maintain quality facilities and equipment used to provide services, and also invests in specific capital improvements and a few service enhancements. The most notable expenditure issues are as follows:

A. Beach Access Walkway Replacements

The Parks and Recreation Department budget again includes \$120,000 for the replacement of aging beach access walkways. Based upon ratings assigned by Parks & Recreation staff, the three walkways most in need of repair will be replaced. The goal is to gradually replace all of the aging beach access walkways over time as funds permit.

B. Transfer to New Golf Cart Improvement Fund

As noted earlier, an estimated total of \$25,000 would be available for transfer in FY 20-21 recommended budget to the Golf Cart Improvement Fund and reserved for future golf cart infrastructure improvements determined by the Board of Commissioners with input from the Golf Cart Advisory Committee. By year end, if this estimate is actually received, the fund would have a balance of \$25,000. These funds will be reserved until a sufficient balance accumulates to enable the construction of desired golf cart infrastructure improvements.

C. Salary Cost-of-Living Adjustment (COLA) & Benefit Changes

The Recommended Budget includes a 2.0% COLA for all Town employees and position salaries. The total cost of the COLA included is \$96,764. This expenditure increase is spread among the various Town departmental budgets. The 1-year salary percentage change in the Consumer Price Index as of March 2020 was 1.05%. Based upon input received at the February, 2020 work session, the 2.0% increase is recommended. No other employee benefit changes are recommended or expected as health insurance costs were basically flat for FY 20-21.

D. Other Notable Expenditure Items

Expenditure items worthy of mention include the following:

- The Planning and Inspections Department Budget includes \$80,000 for the Town's contract with Carteret County for building inspections services.

- The Public Works Department budget includes \$146,000 for street resurfacing in FY 20-21. This amount is equal to the Town's anticipated Powell Bill distribution and the same amount as the FY 19-20 budget. This amount is likely to be sufficient to resurface 1.0 miles of Town streets.
- The budget for the Town's solid waste collection contract with Simmons & Simmons Management is \$914,672. This contract includes twice per week residential trash collection, once per week recycling collection, and container roll-back service. This cost reflects an increase of \$13,076, of 1.45% greater than the FY 19-20 approved budget amount.
- A total of \$185,000 is budgeted for trash related landfill tipping fees, \$76,500 in recycling costs and \$90,000 is included for dumpster service at the Town's condominium complexes.
- The Town continues to experience heavy yard debris collection volumes. A total of \$54,000 is included in the recommended budget for FY 20-21 to pay yard debris tipping fees.
- The Parks & Recreation Department budget includes \$18,000 for the July 4 fireworks display at Bogue Inlet Pier. The Town may consider canceling this event due to COVID-19 mass gathering limitations.
- The Parks and Recreation Department budget includes \$25,000 for walkway maintenance.
- A total of \$260,000 is included in the FY 20-21 Non-Departmental budget for organization-wide insurance expenses.
- A total of \$119,000 is included in the NonDepartmental budget for organization-wide information technology services provided primarily by VC3.
- The NonDepartmental budget includes \$6,100 for contributions to various outside groups providing services to EI residents and/or promoting EI's interests. The Town's contribution to the shared cost for the White Oak Elementary School Resource Officer is also included in the budget at \$3,000. The amounts are comparable to the prior fiscal year.

- A total of \$535,272 is budgeted for debt service on the Town's outstanding debt. This amount is equal to 4.88% of the FY 20-21 Recommended total cumulative budget. The amount is an increase over the FY 19-20 budget of \$378,272, due to additional payments for a Fire Department ladder truck and EMS ambulance.

GENERAL FUND BALANCE

As noted earlier, the FY 20-21 Recommended Budget accounts for \$55,000 use of General Fund unassigned fund balance for operating expenditures. .

The total General Fund balance is projected to be \$2,661,112 at June 30, 2020. This is equal to 24.26% of the FY 20-21 Recommended Budget amount. This percentage is slightly below the Town's official policy of 25%. As discussed many times in the past, the Town seeks to have adequate fund balances for cash-flow and emergency purposes, and should limit appropriation of unassigned fund balance for emergency purposes or strategic initiatives in the future until it exceeds policy minimums. As was the case this fiscal year after the hurricane impact, the Town cash reserves were stretched to the max to cover the costs until the lengthy reimbursement process is complete.

OTHER FUNDS DETAIL ANALYSIS:

Future Beach Nourishment Fund

The Future Beach Nourishment Fund was established in FY 11-12 to account for the special district taxes that are earmarked for the Town's future beach nourishment activities, and to reserve funds transferred annually from the General Fund for these activities.

The FY 20-21 Recommended Budget for the Future Beach Nourishment Fund is \$679,680, a decrease under the FY 19-20 originally adopted budget amount of \$766,559. The entire budget of \$679,680 will be reserved for future beach nourishment activities.

The recommended property tax rate for the Primary Benefit District is 4 cents, and this will generate approximately \$310,680. The transfer from the General Fund is \$309,000 and projected interest earnings are \$60,000. With future increases in the fund balance and rising interest rates, the fund should see expect a significant increase in interest earnings over time between projects.

The Future Beach Nourishment Fund is projected to have a balance of approximately \$5.6 million at the end of FY 20-21 subject to receipt of future reimbursements from FEMA. Assuming the Town continues its historical appropriations to the Future Beach Nourishment Fund, sufficient Town revenues are projected to be available for this project if these reimbursements are approved.

SPECIAL EVENTS FUND

A. Marathon, Half-Marathon & 5K Race Event

The Marathon, Half-Marathon & 5K event fund was established in FY 13-14 to account for revenues and expenditures associated with the Emerald Isle Marathon, Half-Marathon, and 5K races held annually in the March – April timeframe. For the first time in history, COVID-19 forced the cancelation of the March 2020 race. The FY 20-21 Recommended Budget again projects a total of \$53,750 from race entry fees and sponsorships for race expenditures and a contribution to the Town for bike path improvements with the balance being donated to charity as determined by the race committee.

B. Beach Music Festival

The Beach Music Festival Fund was established in FY 16-17 to account for revenues and expenditures associated with the revival of the Emerald Isle Beach Music Festival after a 17-year hiatus. The FY 20-21 Recommended Budget is supported by a grant from the Tourism Development Authority, sponsorships, t-shirt sales, and vendor fees.

C. Fishing Tournament

The Fishing Tournament Fund was established in FY 18-19 to account for the first annual Emerald Isle Fall Fishing Tournament held in September, 2019. Revenues derived from the tournament fund expenditures necessary for the event. Unexpended funds are earmarked for future dredging projects and scholarship awards. The budget for this activity in FY 19-20 is \$29,000. The Fishing Tournament fund balance is currently \$8,730.

CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM:

The updated 5-Year Capital Replacement / Improvement Program includes the planned replacement of capital equipment and strategic capital initiatives over the next 5 years. The updated 5-year plan balances the Town's highest priorities with fiscal conservatism, and schedules relatively level

annual capital expenditures in the General Fund over the next 5 years with the exception of the proposed Emergency Services Facility.

The total investment recommended in the 5-Year Capital Replacement / Improvement Program is \$35,870,500, and is funded with a mixture of pay-as-you-go funding, long-term debt, short-term installment financing proceeds, FEMA & State grant funding, and other outside funding sources. It should be noted that \$25,825,000 of this total is solely associated with future beach nourishment / inlet management projects.

The Capital items in the 5-year plan are detailed in the 5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM contained within the budget document with the major initial year one and two projects reviewed earlier in this budget message. The following are additional notes and highlights of some of the projects included:

- all capital items included in the FY 20-21 Recommended Budget, including replacement vehicles and equipment, targeted street and drainage improvements, and other items funded by General Fund revenues,
- the planned Phase 3 Emerald Isle beach nourishment project to be funded by FEMA public assistance funding,
- the construction of initial park improvements at McLean-Spell Park including a new dog park to be funded with remaining installment financing proceeds from the land acquisition and the results of fund raising efforts of the committee,
- the planning, scoping & financing of a new Emergency Services Facility to replace the current Fire Station #1 and impact other emergency services including a Town Emergency Operations Center (EOC) as previously described with planned construction of the facility in FY 22-23 at a preliminarily estimated cost of \$5,270,000 including design and engineering.
- the renovation/expansion of Fire Station 2 (\$400,000) in FY 22-23, to be financed with long-term debt financing proceeds in conjunction with the aforementioned Emergency Services Facility to replace Fire Station #1 (additional analysis is necessary for this project, and it is included as a "placeholder" at this time),

- the construction of a new, dedicated bicycle path along the soundside portion of Lee Avenue (\$120,000) in FY 24-25, to be financed with funding from the Bicycle and Pedestrian Fund and General Fund revenues,
- the replacement of one of the Town's two yard debris collection trucks (\$200,000) in FY 22-23, to be funded with General Fund revenues or Enterprise Fund reserves if the Board approves management's recommendation to create the new fund effective July 1, 2021,
- annual appropriations of \$25,000, derived from golf cart registration fees, for future golf cart infrastructure improvements,
- annual appropriations of \$120,000 of "pay-as-you-go" funding to continue replacing aging beach walkways,
- annual Powell Bill funding of \$146,000 for street resurfacing work, and
- replacement of various Town vehicles and major equipment over the next five years, and certain new vehicles and major equipment, with annual General Fund revenues.

FUTURE PROGNOSIS

As in previous budgets, considerable effort has been made to plan future capital expenditures and reasonably anticipated revenue and expenditure adjustments. The updated General Fund 5-Year Forecast incorporates all of this information.

Following FY 20-21, the updated General Fund 5-Year Forecast indicates a revenue deficit over the coming years due to increased operating cost pressures coupled with the significant capital financing proposed. This projection assumes funding of the planned Emergency Services Facility improvements, other emergency service related building upgrades, Fire ladder truck and ambulance replacements with debt proceeds as outlined in the 5-Year Capital Replacement / Improvement Program. The projected deficit ranges from \$445,097 in FY 21-22 to future deficits in excess of \$1 million in FY 22-23 and FY 23-24. This projection is fueled primarily by the debt service associated with capital projects, but is also compounded by

intentionally conservative long-range revenue projections. No grant resources are assumed for these items.

As has been the case every year, the Board and staff have worked diligently to eliminate projected deficits and enable the Board to adopt a responsible Town budget with no property tax rate increase. However, ultimately the project scope, timing, and financing strategies used for the significant capital initiatives noted above will dictate the need for and extent of any future property tax rate increases. The purpose of the 5-Year Forecast is as described above – to transparently inform the Board and community of these issues in advance so that reasonable alternatives may be considered and proper budget planning can occur. Besides strong consideration of use of the Design / Build option for scoping, design and construction for the proposed Emergency Services Facility, management also recommends the Town consider utilizing the services of a financial consultant to assist the Town in obtaining the best financing option for the facility but also to review current financial ratings, debt consolidation and any potential revenue pledge options that might be beneficial by scheduling payments in a manner that minimizes the impact on the property tax rate.

During the past 19 years, the Town has reduced the property tax rate in 4 years, increased it in 4 years, and maintained the same rate in 11 years. The last effective property tax rate increase (1 cent) was adopted in FY 13-14, but was specifically earmarked for the 2013 "community improvements package" that was widely supported by taxpayers after an extensive public outreach campaign. The last effective property tax rate increase to fund general Town services was adopted 10 years ago (FY 10-11; also 1 cent). With the pending capital initiatives proposed, the Board may wish to consider a modest property tax rate increase at some point in the future, and/or explore alternative (non-property tax) revenue strategies as well.

With hard work, creativity, and patience, confidence is high among management that the Board and Town staff will ultimately achieve the community's goals in a fiscally responsible manner.

CONCLUSION

It is my professional opinion that the FY 20-21 Recommended Budget reflects stated budget priorities, and I sincerely hope the Board and the community will share this view and support the recommended spending plan. Town staff have worked to limit expenditures to those necessary to maintain efficient and high quality service delivery. Management is pleased to present a Recommended Budget that is balanced in terms of available revenue and recommended expenditures, holding the real property tax rate at \$0.15 and proposing a minimal solid waste fee adjustment of \$1.25 per month. The Board is encouraged to carefully review the Recommended Budget and collectively adjust it as necessary to ensure it accurately reflects desired priorities and the Board's vision for the Town. Management looks forward to reviewing the Recommended Budget with the Board in the coming weeks.

Although no one enjoys contributing to the cost of government, Emerald Isle collectively is fortunate to enjoy the varied services provided at such a relatively low cost. It is no accident that the Town maintains the second lowest General Fund property tax rate among the 21 oceanfront municipalities in North Carolina. This achievement is a direct result of clear guidance from the Board of Commissioners, the creative and thoughtful efforts of the staff to provide the highest possible quality service at the lowest possible cost and the maximization of leveraged grant and other outside funding sources for beneficial capital improvements and service enhancements.

It is easy to recognize and embrace the efforts by past management to minimize the tax and fee burden on residents and property owners. The annual cost of Emerald Isle town government for the average-value property owner in Emerald Isle in FY 20-21 (if the Recommended Budget is approved) will be approximately \$72.87 per month – for all Town services, including police, fire, emergency medical, beach nourishment, beach strand access, park facilities, recreation programs, event coordination & management, solid waste collection, recycling collection, yard debris collection, street maintenance, storm water management, bicycle & cart path maintenance, sound & boating access, administrative services and more.

In closing, I express my sincere thanks to the talented department heads and all Emerald Isle employees for their tireless efforts to make Emerald Isle the best it can be. I congratulate the Mayor and the Commissioners for maintaining a safe, productive and pleasant work environment for staff.

I offer special heartfelt congratulations to Laura Rotchford, Finance Director, who has provided outstanding leadership and long hours of exceptional work on the FY 20-21 Recommended Budget. A great deal of effort is necessary in the development and production of the budget document. She has performed like the professional that she is known to be. The Town is truly blessed to have her as a key member of the management team.

Respectfully submitted,



Matt Zapp
Town Manager



SUMMARY BUDGET INFORMATION

FY 2020-21 BUDGET - "Quick Summary"

* General Fund Tax Rate:	15.5 cents	- same rate as last five fiscal years; revenue neutral rate = 14.2 cents
* Average Value Annual Bill - General Fund Tax:	\$ 619.49	- based on average value property in Emerald Isle (\$399,616), all property tax bills
* Annual Solid Waste Fee:	\$ 255.00	- minor increase in annual solid waste fee, which covers 100% of direct solid waste expenditures; total fee equates to \$21.25 per month per residential unit
* Total FY 20-21 Tax Bill for Average Value Owner (Non-oceanfront / non-inlet-front)	\$ 874.49	- equates to \$72.87 per month for all Town services, programs, and projects
* Primary Benefit (Oceanfront / Inlet-front) District Tax Rate:	4.0 cents	- no change in Primary Benefit District property tax rate; revenue neutral rate = 03.55 cents
* Other Fee Changes:		- minor increase recommended to Building Permit fees- \$5.00 increase to base fee

* Total Town of Emerald Isle Budget:	\$ 11,474,251	- includes General Fund, Future Beach Nourishment Fund, and Special Events Fund
* Total General Fund Budget:	\$ 10,968,520	- a \$94,236, or 0.87% increase from FY 19-20 original budget amount;
* Total Future Beach Nourishment Fund Budget:	\$ 679,680	- includes proceeds from 4-cent Primary Benefit district tax rate; plus \$309,000 transfer from General Fund; plus interest earnings
Key Budget Issues:		<ul style="list-style-type: none"> - FY 20-21 budget continues to enable Town departments to maintain current service levels and high service quality - considers conservative revenues compared to prior year, with an anticipated decline in the growth of sales tax revenues due to the impacts of the COVID-19 pandemic - incorporates an annual gradual replacement of purchased vehicles with leased vehicles to relieve capital needs and reduce maintenance costs - includes significant new expenses for the cost of disposal of recyclable items, previously disposed of at no cost to the Town - assumes public assistance grant funding (FEMA) for significant and continued repairs necessary following Hurricane Florence - including the demolition of the Bluewater Drive pier and the replacement piers at Emerald Isle Woods and Cedar Street - includes public assistance grant funding (FEMA) for remaining Western beach strand renourishment - Phase 3 of the Post-Hurricane Florence project - proposed 2.0% cost-of-living adjustment for all Town employees; also maintains current employee health insurance program and continued funding for retiree health insurance benefit - includes funding for the scheduled replacement of three beach access walkways, prioritized by age and greatest need of repair

FY 2020-21 BUDGET - "Quick Summary"

* Actual Adjusted General Fund Balance at 6/30/19:	\$ 2,938,071	- increased over prior year due to receipt of NCORR grant late in fiscal year; combined with cost savings due to personnel vacancies and walkway construction delays
* Projected Adjusted General Fund Balance at 6/30/20:	\$ 2,661,112	- slight decrease expected from approved capital expenditures from prior year fund balance
- as percent of FY 20-21 Recommended Budget	24.26%	

* Total Authorized Full - Time Positions:	73	- addition of new Fire/Ocean Rescue; PD permit technician; and Public Information Officer
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* Major FY 20-21 Expenditure Changes: General Fund	\$ 96,764	- 2% cost-of-living adjustment for Town employees; compares to March CPI incr. of 1.05%
	\$ 47,080	- increase in employer contribution rates required by Local Government Retirement System
	\$ 10,423	- increase in retirees eligible for required Law Enforcement Officers' Special Separation Allow
	\$ 135,634	- addition of 2 full-time positions: PD Permit Technician, Fire Marshal/Ocean Rescue Dir.
	\$ 44,650	- addition of full-time position in Admin Dept. - Public Information Officer/partial-year
	\$ 88,632	- targeted market adjustments in salaries to lifeguards and specific public safety positions
	\$ 88,352	- added part-time for: IT Support; PD Field Training; EMS 2nd-out drivers; and Lifeguards
	\$ 30,907	- second year installment of 2 - initial license fees; conversion costs for Enterprise Software
	\$ 36,184	- net operating increases - contracted building inspection fees and transition to veh. leases
	\$ 99,371	- additional recycling fees and anticipated cost increases in solid waste collection
	\$ 132,034	- Carteret County collection fees for 2020 tax billing and collection services
	\$ (147,981)	- elimination of contingency line items in non-departmental budget
	\$ (405,800)	- reduction in capital purchases - transition to leased vehicles and certain equipment
	\$ (250,000)	- one-time ambulance purchase budgeted in FY 19-20
	\$ 30,000	- increased construction costs anticipated for beach access walkways
	\$ 157,180	- new debt service payments for 2020 ambulance and 2020 aerial fire truck purchase
	<u>\$ (98,200)</u>	- reduction in transfers primarily from General Fund to Future Beach Nourishment Fund
	\$ 95,230	(DOES NOT ACCOUNT FOR VARIOUS OTHER SMALLER CHANGES THROUGHOUT BUDGET)

* Major FY 20-21 Revenue Changes: General Fund	\$ 364,189	- anticipated additional property tax revenue due to revaluation
	\$ 83,147	- minimal increase in sales tax due to impacts from COVID-19 pandemic
	\$ 86,843	- projected increase in solid-waste fees derived from \$1.25/month rate increase
	\$ 38,000	- addition of interlocal service fee for yard debris collection
	\$ 75,000	- projected increase in EMS service fee collections and subscription program
	\$ 22,000	- increases in golf cart registration program and beach driving permits
	\$ (72,855)	- final year of SAFER grant funding for 3 full-time firefighter positions
	\$ 57,000	- increases in ABC revenues and expected proceeds from sale of surplus vehicles
	\$ (250,000)	- installment purchase financing for replacement ambulance
	<u>\$ (311,446)</u>	- appropriated fund balance - primarily from NCORR grant recognized in FY 2019
	\$ 91,878	¹⁷ (DOES NOT ACCOUNT FOR VARIOUS OTHER SMALLER CHANGES THROUGHOUT BUDGET)

FY 2020-21 BUDGET - ALL FUNDS

<u>Fund</u>	<u>Adopted FY 19-20 Revenues</u>	<u>Adopted FY 19-20 Expenditures</u>	<u>Recommended FY 20-21 Revenues</u>	<u>Recommended FY 20-21 Expenditures</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
General Fund	\$ 10,874,284	\$ 10,874,284	\$ 10,968,520	\$ 10,968,520	\$ 94,236	1%
Future Beach Nourishment Fund	766,559	766,559	679,680	679,680	(86,879)	-11%
Special Events Fund	<u>128,525</u>	<u>128,525</u>	<u>135,050</u>	<u>135,050</u>	<u>6,525</u>	<u>5%</u>
TOTAL	\$ 11,769,368	\$ 11,769,368	\$ 11,783,251	\$ 11,783,250	\$ 13,883	-5%
Minus Interfund Transfers	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 309,000</u>	<u>\$ 309,000</u>	<u>\$ (91,000)</u>	<u>-23%</u>
TOTAL BUDGET	\$ 11,369,368	\$ 11,369,369	\$ 11,474,251	\$ 11,474,251	\$ 104,883	1%

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GENERAL FUND BUDGET SUMMARY

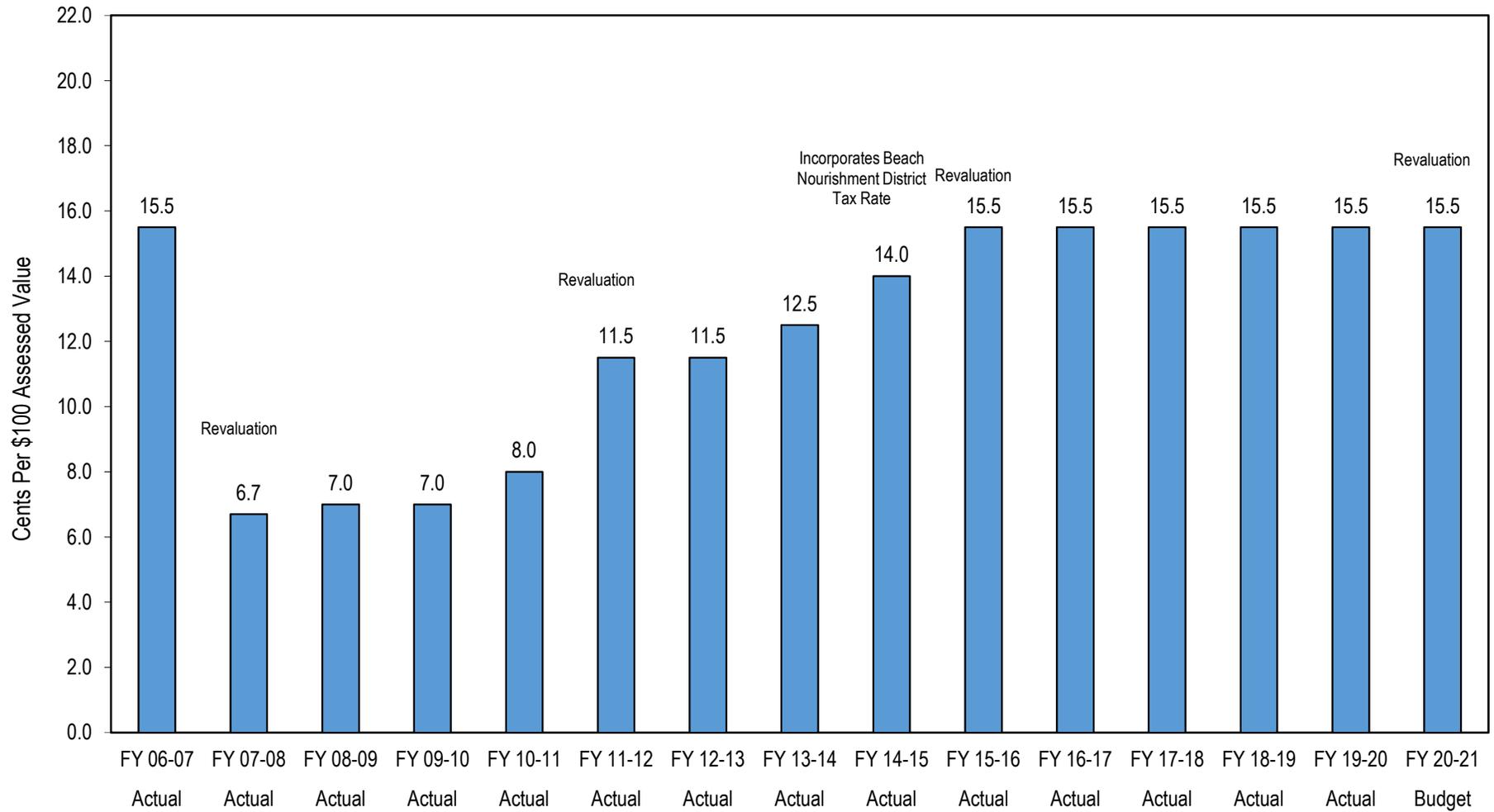
	FY 18-19 <u>Actual</u>	Adopted FY 19-20 <u>Budget</u>	Amended FY 19-20 <u>Budget</u>	FY 19-20 Thru <u>April 13, 2020</u>	Projected FY 19-20 <u>Year-End</u>	Recommended FY 20-21 <u>Budget</u>	Adopted FY 20-21 <u>Budget</u>	Inc / (Dec) FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>	Pct Change FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>
REVENUES									
Property Tax	4,324,016	4,399,786	4,399,786	4,331,557	4,373,792	4,763,975	-	364,189	8.28%
Sales Tax	2,044,691	2,091,853	2,091,853	1,241,321	2,044,691	2,175,000	-	83,147	3.97%
State-Collected Revenues	771,304	788,642	641,642	326,203	627,200	771,500	-	(17,142)	-2.17%
Solid Waste Fees	1,501,297	1,585,200	1,585,200	1,601,530	1,618,138	1,710,043	-	124,843	7.88%
EMS Service Fees	235,428	215,000	215,000	180,287	215,272	290,000	-	75,000	34.88%
Development Permit Fees	187,989	248,000	248,000	175,249	231,000	253,000	-	5,000	2.02%
Other Fees	393,036	406,000	406,000	329,104	413,768	428,000	-	22,000	5.42%
Parks and Recreation Fees	185,417	191,000	191,000	139,852	174,235	195,500	-	4,500	2.36%
Grant Revenues	501,112	74,303	74,303	54,711	364,817	11,448	-	(62,855)	-84.59%
Other Revenues	288,240	169,100	169,100	179,057	275,306	226,100	-	57,000	33.71%
Installment Financing Proceeds	-	250,000	250,000	246,000	246,000	-	-	(250,000)	-100.00%
Interest Earnings	25,948	25,000	25,000	50,705	59,596	25,000	-	-	0.00%
Transfers From Other Funds	2,149	-	-	-	-	-	-	-	-
Powell Bill Fund Balance	-	-	175,551	-	175,551	-	-	-	-
Special Separation Allowance Fund Balance	-	60,400	60,400	-	-	63,954	-	3,554	5.88%
Fund Balance	-	370,000	480,144	-	-	55,000	-	(315,000)	-
TOTAL	10,460,627	10,874,284	11,012,979	8,855,576	10,819,366	10,968,520	-	94,236	0.87%
EXPENDITURES									
Governing Body	79,177	99,708	99,708	82,576	100,384	94,836	-	(4,872)	-4.89%
Legal	10,498	15,000	15,000	8,774	14,000	15,000	-	-	0.00%
Administration	602,897	723,414	723,414	578,237	718,834	720,068	-	(3,346)	-0.46%
Planning and Inspections	163,419	185,932	185,932	218,901	283,332	264,703	-	78,771	42.37%
Police	1,833,701	1,928,957	1,940,957	1,492,775	1,895,160	2,046,347	-	117,390	6.09%
Fire	1,618,396	1,806,382	1,806,382	1,386,262	1,814,445	1,929,463	-	123,081	6.81%
EMS	654,564	1,119,476	1,119,476	901,709	1,071,545	846,670	-	(272,806)	-24.37%
Public Works	595,741	822,095	732,339	618,723	834,183	737,949	-	(84,146)	-10.24%
Solid Waste	1,498,858	1,518,453	1,518,453	1,261,122	1,598,409	1,626,116	-	107,663	7.09%
Parks and Recreation	1,081,036	1,186,594	1,204,967	829,542	1,215,206	1,155,899	-	(30,695)	-2.59%
NonDepartmental	474,039	635,181	623,181	417,005	488,924	639,396	-	4,215	0.66%
Debt Service	632,509	378,092	378,092	300,814	378,519	535,272	-	157,180	41.57%
Transfers to Other Funds	432,000	455,000	665,078	662,128	683,384	356,800	-	(98,200)	-21.58%
TOTAL	9,676,835	10,874,284	11,012,979	8,758,568	11,096,325	10,968,520	-	94,236	0.87%
Difference	783,792	(0)	(0)	97,008	(276,959)	(0)	-		

NET CHANGE IN ANNUAL TOWN OF EMERALD ISLE TAX BILL - Example Properties

OCEANFRONT / INLET-FRONT OWNERS								
		Property Value	Property Value	Property Value	Property Value	Property Value	Property Value	Property Value
	2015 Value	\$ 238,250	\$ 644,897	\$ 907,169	\$ 1,797,410	\$ 2,271,041	\$ 932,955	\$ 544,128
	2020 Value	\$ 290,250	\$ 828,093	\$ 1,069,878	\$ 1,911,623	\$ 1,838,541	\$ 1,050,085	\$ 739,228
	Rates	Point Emerald Villas	Eastern EI	Central EI	Central EI	Lands End	Inlet Drive	Eastern EI
FY 19-20 Actual								
Property Tax - General Fund	\$ 0.1400	\$ 333.55	\$ 902.86	\$ 1,270.04	\$ 2,516.37	\$ 3,179.46	\$ 1,306.14	\$ 761.78
Property Tax - General Fund (Beach Nourishment)	\$ 0.0150	\$ 35.74	\$ 96.73	\$ 136.08	\$ 269.61	\$ 340.66	\$ 139.94	\$ 81.62
Property Tax - Beach Nourishment MSD	\$ 0.0400	\$ 95.30	\$ 257.96	\$ 362.87	\$ 718.96	\$ 908.42	\$ 373.18	\$ 217.65
Solid Waste Fee	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00
TOTAL		\$ 704.59	\$ 1,497.55	\$ 2,008.98	\$ 3,744.95	\$ 4,668.53	\$ 2,059.26	\$ 1,301.05
FY 20-21 Recommended								
Property Tax - General Fund	\$ 0.1450	\$ 420.86	\$ 1,200.73	\$ 1,551.32	\$ 2,771.85	\$ 2,665.88	\$ 1,522.62	\$ 1,071.88
Property Tax - General Fund (Beach Nourishment)	\$ 0.0100	\$ 29.03	\$ 82.81	\$ 106.99	\$ 191.16	\$ 183.85	\$ 105.01	\$ 73.92
Property Tax - Beach Nourishment MSD	\$ 0.0400	\$ 116.10	\$ 331.24	\$ 427.95	\$ 764.65	\$ 735.42	\$ 420.03	\$ 295.69
Solid Waste Fee	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00
TOTAL		\$ 820.99	\$ 1,869.78	\$ 2,341.26	\$ 3,982.66	\$ 3,840.15	\$ 2,302.67	\$ 1,696.49
Net Change - Annual Tax Bill		\$ 116.40	\$ 372.23	\$ 332.28	\$ 237.72	\$ (828.38)	\$ 243.40	\$ 395.45

ALL OTHER OWNERS								
		Property Value	Property Value	Property Value	Property Value	Property Value	Property Value	Property Value
	2015 Value	\$ 252,346	\$ 305,000	\$ 348,206	\$ 443,905	\$ 487,269	\$ 528,984	\$ 486,655
	2020 Value	\$ 331,117	\$ 323,640	\$ 321,787	\$ 457,967	\$ 527,958	\$ 620,960	\$ 684,475
	Rates	Archers Creek	Sunset Harbor	Joel Lane	Ocean Dr - East EI	Emerald Plantation	Connie Street	Sound Drive
FY 19-20 Actual								
Property Tax - General Fund	\$ 0.1400	\$ 353.28	\$ 427.00	\$ 487.49	\$ 621.47	\$ 682.18	\$ 740.58	\$ 681.32
Property Tax - General Fund (Beach Nourishment)	\$ 0.0150	\$ 37.85	\$ 45.75	\$ 52.23	\$ 66.59	\$ 73.09	\$ 79.35	\$ 73.00
Property Tax - Beach Nourishment MSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Fee	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00
TOTAL		\$ 631.14	\$ 712.75	\$ 779.72	\$ 928.05	\$ 995.27	\$ 1,059.93	\$ 994.32
FY 20-21 Recommended								
Property Tax - General Fund	\$ 0.1400	\$ 463.56	\$ 453.10	\$ 450.50	\$ 641.15	\$ 739.14	\$ 869.34	\$ 958.27
Property Tax - General Fund (Beach Nourishment)	\$ 0.0150	\$ 49.67	\$ 48.55	\$ 48.27	\$ 68.70	\$ 79.19	\$ 93.14	\$ 102.67
Property Tax - Beach Nourishment MSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Fee	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00	\$ 255.00
TOTAL		\$ 768.23	\$ 756.64	\$ 753.77	\$ 964.85	\$ 1,073.33	\$ 1,217.49	\$ 1,315.94
Net Change - Annual Tax Bill		\$ 137.10	\$ 43.89	\$ (25.95)	\$ 36.80	\$ 78.07	\$ 157.56	\$ 321.62

GENERAL FUND PROPERTY TAX RATE HISTORY

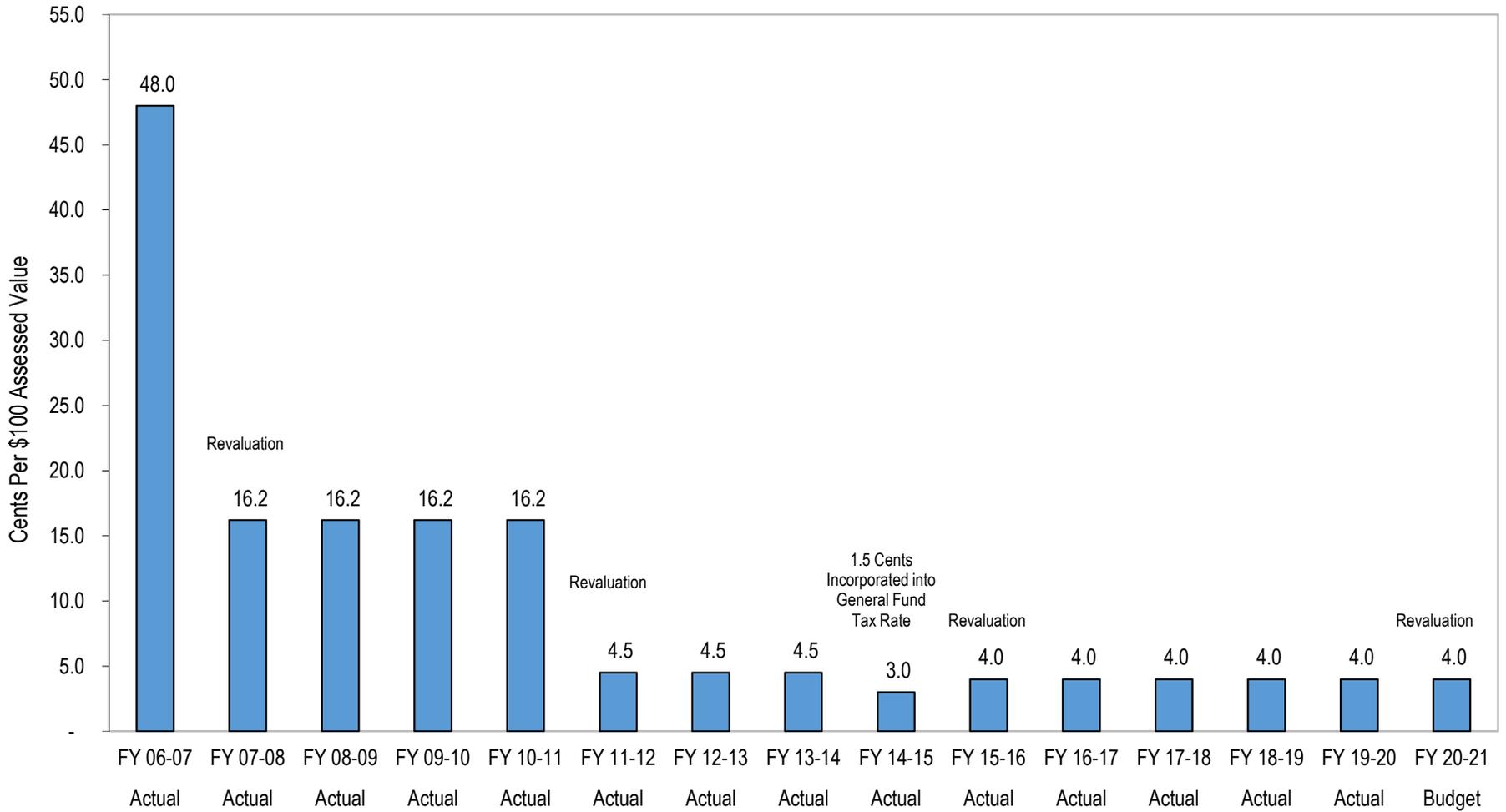


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PRIMARY BENEFIT DISTRICT PROPERTY TAX RATE HISTORY

Oceanfront / Inlet-Front

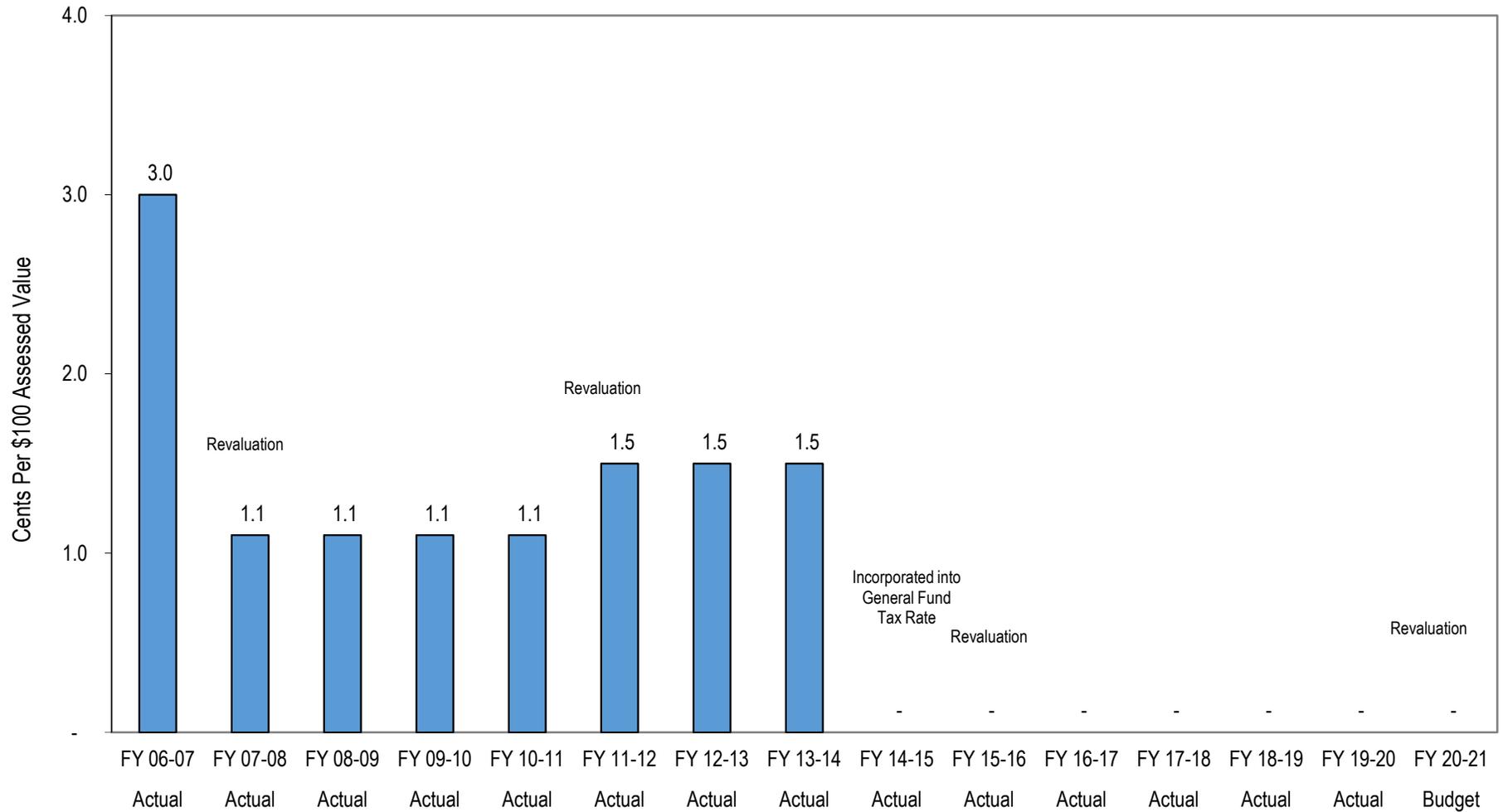
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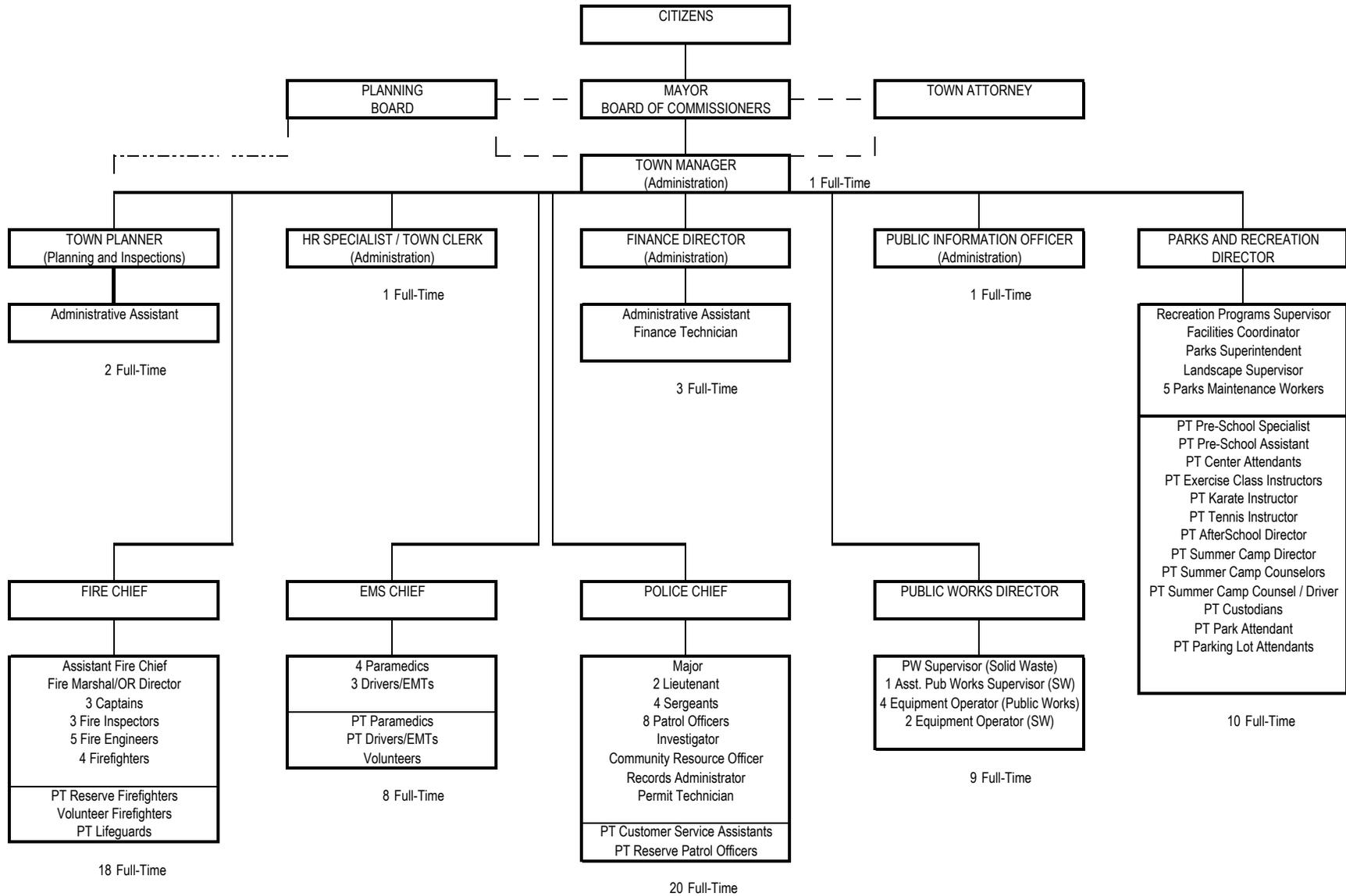
SECONDARY BENEFIT DISTRICT PROPERTY TAX RATE HISTORY

Non-Oceanfront / Non Inlet-front

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**TOWN OF EMERALD ISLE
ORGANIZATION CHART
FY 2020-21 Recommended Budget**



SUMMARY OF AUTHORIZED POSITIONS

BUDGET INFORMATION

<u>Department</u>	<u>FY 18-19</u> <u>Actual</u>	<u>FY 19-20</u> <u>Adopted</u>	<u>FY 19-20</u> <u>Amended</u>	<u>FY 19-20</u> <u>Projected</u>	<u>FY 20-21</u> <u>Request</u>	<u>FY 20-21</u> <u>Recommended</u>	<u>FY 20-21</u> <u>Adopted</u>
<i>FULL-TIME</i>							
Governing Body	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-
Administration	5	6	5	5	6	6	-
Planning and Inspections	1	1	2	2	2	2	-
Police	19	19	20	20	20	20	-
Fire	17	17	18	18	18	18	-
EMS	8	8	8	8	8	8	-
Public Works	5	5	5	5	5	5	-
Solid Waste	4	4	4	4	4	4	-
Parks and Recreation	10	10	10	10	10	10	-
Nondepartmental	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
TOTAL	69	70	72	72	73	73	-
<i>PART-TIME</i>							
Governing Body	6	6	6	6	6	6	-
Legal	1	1	1	1	1	1	-
Administration	-	-	-	-	-	-	-
Planning and Inspections	-	-	-	-	-	-	-
Police	22	22	22	22	22	22	-
Fire	28	28	28	31	31	31	-
EMS	30	40	40	32	32	32	-
Public Works	-	-	-	-	-	-	-
Solid Waste	1	1	1	-	-	-	-
Parks and Recreation	40	40	40	40	40	40	-
Nondepartmental	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
TOTAL	128	138	138	132	132	132	-

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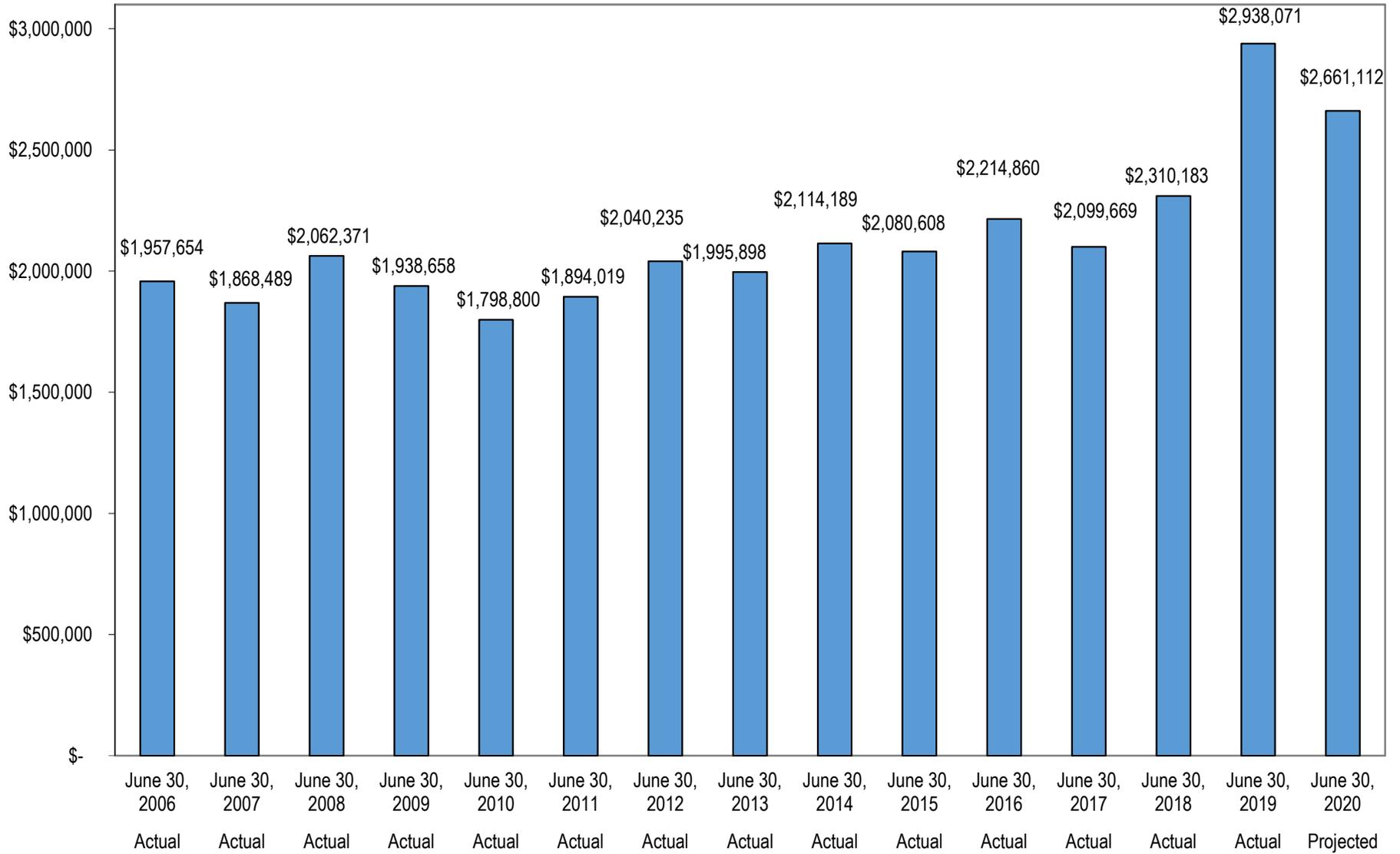
GENERAL FUND BALANCE PROJECTION as of 6/30/20

Total General Fund Balance as of 6/30/17	\$	2,179,388		
Minus Non-spendable - Prepays	\$	15,765		
Minus Restricted for Powell Bill	\$	-		
Minus Committed for Special Separation Allowance	\$	63,954		
Minus Assigned for Subsequent Years' Expenditures	\$	-		
Minus Stabilization by State Statute	\$	741,027		
			ADJUSTED FUND BALANCE	
Unassigned Fund Balance as of 6/30/17	\$	1,358,642	Total Unassigned+Stabilization by State Statute as of 6/30/17	\$ 2,099,669
As percent of FY 2016-17 final expenditures		14.19%	As percent of FY 2016-2017 final expenditures	21.93%
As percent of FY 2017-2018 adopted General Fund budget		14.37%	As percent of FY 2017-2018 adopted General Fund budget	22.21%
Total General Fund Balance as of 6/30/18	\$	2,409,074		
Minus Non-spendable - Prepays	\$	9,000		
Minus Restricted for Powell Bill	\$	25,937		
Minus Committed for Special Separation Allowance	\$	63,954		
Minus Assigned for Subsequent Years' Expenditures	\$	-		
Minus Stabilization by State Statute	\$	815,501		
			ADJUSTED FUND BALANCE	
Unassigned Fund Balance as of 6/30/18	\$	1,494,682	Total Unassigned+Stabilization by State Statute as of 6/30/18	\$ 2,310,183
As percent of FY 2017-18 final expenditures		15.85%	As percent of FY 2017-2018 final expenditures	24.49%
As percent of FY 2018-2019 adopted General Fund budget		14.92%	As percent of FY 2018-2019 adopted General Fund budget	23.06%
Total General Fund Balance as of 6/30/19	\$	3,192,866		
Minus Non-spendable - Prepays	\$	9,662		
Minus Restricted for Powell Bill/Special Drug Funds	\$	179,172		
Minus Committed for Special Separation Allowance/EMS	\$	65,961		
Minus Assigned for Subsequent Years' Expenditures	\$	-		
Minus Stabilization by State Statute	\$	1,462,460		
			ADJUSTED FUND BALANCE	
Unassigned Fund Balance as of 6/30/19	\$	1,475,611	Total Unassigned+Stabilization by State Statute as of 6/30/19	\$ 2,938,071
As percent of FY 2018-19 final expenditures		15.25%	As percent of FY 2018-2019 final expenditures	30.36%
As percent of FY 2019-2020 adopted General Fund budget		13.57%	As percent of FY 2019-2020 adopted General Fund budget	27.02%
<u>Fund Balance Adjustments During / At Close of FY 2019-2020</u>				
Add Prior Year FEMA portion of Stabilization by State Statute		538,035		
Projected FY 19-20 surplus / (deficit)		(276,959)		
			ADJUSTED FUND BALANCE	
Projected Unassigned Fund Balance as of 6/30/20	\$	1,736,687	Total Unassigned+Stabilization by State Statute as of 6/30/20	\$ 2,661,112
As percent of projected FY 2019-20 final expenditures		15.65%	As percent of projected FY 2019-2020 final expenditures	23.98%
As percent of FY 2020-2021 Rec General Fund budget		15.83%	As percent of FY 2020-2021 Rec General Fund budget	24.26%

ADJUSTED GENERAL FUND BALANCE

Unassigned Plus Stabilization by State Statute

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PROPERTY TAX RATE BREAKDOWN

FY 2020-2021

FY 20-21 Recommended General Fund Tax Rate: 15.50 cents

Breakdown by department / service:

Governing Body & Legal	0.20 cents
Administration	1.30 cents
Planning and Inspections	- cents
Police	3.40 cents
Fire	3.30 cents
EMS	1.00 cents
Public Works	1.10 cents
Solid Waste	- cents
Parks and Recreation	1.60 cents
NonDepartmental	1.20 cents
Debt Service	1.40 cents
Transfer to Future Beach Nourishment Fund	1.00 cents
Transfer to Capital Projects	- cents

TOTAL	15.50 cents

ITEMIZED RECEIPT - TOWN SERVICES

FY 2020 - 2021

HOW MUCH DO GENERAL FUND TOWN SERVICES REALLY COST YOU?

Taxpayer:
Mr. Average Taxpayer
1957 Emerald Drive
Emerald Isle, NC 28594

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594
252-354-3424
www.emeraldisle-nc.org



Assessed Value (2020 dollars): \$ 399,670
FY 2019-2020 Property Tax Rate Per \$100: 15.50 cents

TOTAL FY 2019-2020 PROPERTY TAX DUE:	\$ 619.49
TOTAL FY 2019-2020 SOLID WASTE FEE DUE:	\$ 255.00
TOTAL FY 2019-2020 AMOUNT DUE:	\$ 874.49

Your Property Taxes Are Used For:	Which Provides For:	Itemized Cost Annual Amount	Itemized Cost Monthly Amount
Police Services	24-hour police patrol, police response, traffic enforcement, criminal investigations, general ordinance enforcement, and general community assistance.	\$ 135.89	\$ 11.32
Parks and Recreation	Recreation programs, Community Center operations, public beach accesses, community festivals, NC 58 landscaping, bicycle path maintenance, Bogue Sound accesses, community parks, public boating access maintenance, and other quality of life enhancements.	\$ 63.95	\$ 5.33
Planning and Inspections	Fair and consistent enforcement of NC building code to insure building safety; fair and consistent enforcement of land development ordinances, including zoning, subdivision, storm water, flood damage prevention, and signs, to insure compatible and orderly growth and development in Emerald Isle.	\$ -	\$ -
Emergency Medical Services	Rapid emergency medical response and transport at the paramedic level of care.	\$ 39.97	\$ 3.33
Fire Services	24-hour fire response and suppression services, emergency medical care first response, water rescue capabilities, summertime lifeguards, hurricane preparedness and emergency management, public education, and low ISO insurance ratings.	\$ 131.89	\$ 10.99
Public Works Services	Public facilities maintenance, public ROW mowing, street maintenance, public street lights and signs, storm water management operations, and other activities intended to maintain an attractive town appearance and safe environment.	\$ 43.96	\$ 3.66
Solid Waste Services	Twice per week residential trash collection, once per week residential recycling collection, container roll-back service, weekly yard waste collection, monthly white goods collection, beach strand trash collection and recycling collection, and public right of way litter collection.	\$ 255.00	\$ 21.25
General Government and Town Administration	Coordination of local democracy, non-political management of Town services and programs, thorough research on issues, public education and involvement initiatives, sound financial management, fair and equitable administration of tax system, and contributions to outside groups that enhance the quality of life in EI .	\$ 107.91	\$ 8.99
Debt Service	Principal & interest payments associated with the following: 2013 community improvements that includes new bicycle paths and storm water pumps; land acquisition for J. Preston Park; land acquisition for McLean-Spell Park; replacement ambulance and aerial fire truck purchased in 2020.	\$ 55.95	\$ 4.66
Transfer to Future Beach Nourishment Fund	Contribution to reserve fund for future beach nourishment projects in Emerald Isle.	\$ 39.97	\$ 3.33
Transfer to Capital Projects / Other Funds	Construction of golf cart path improvements and support for Fall Beach Music Festival	\$ -	\$ -
TOTAL FY 2020-2021 AMOUNT DUE:		\$ 874.49	\$ 72.87

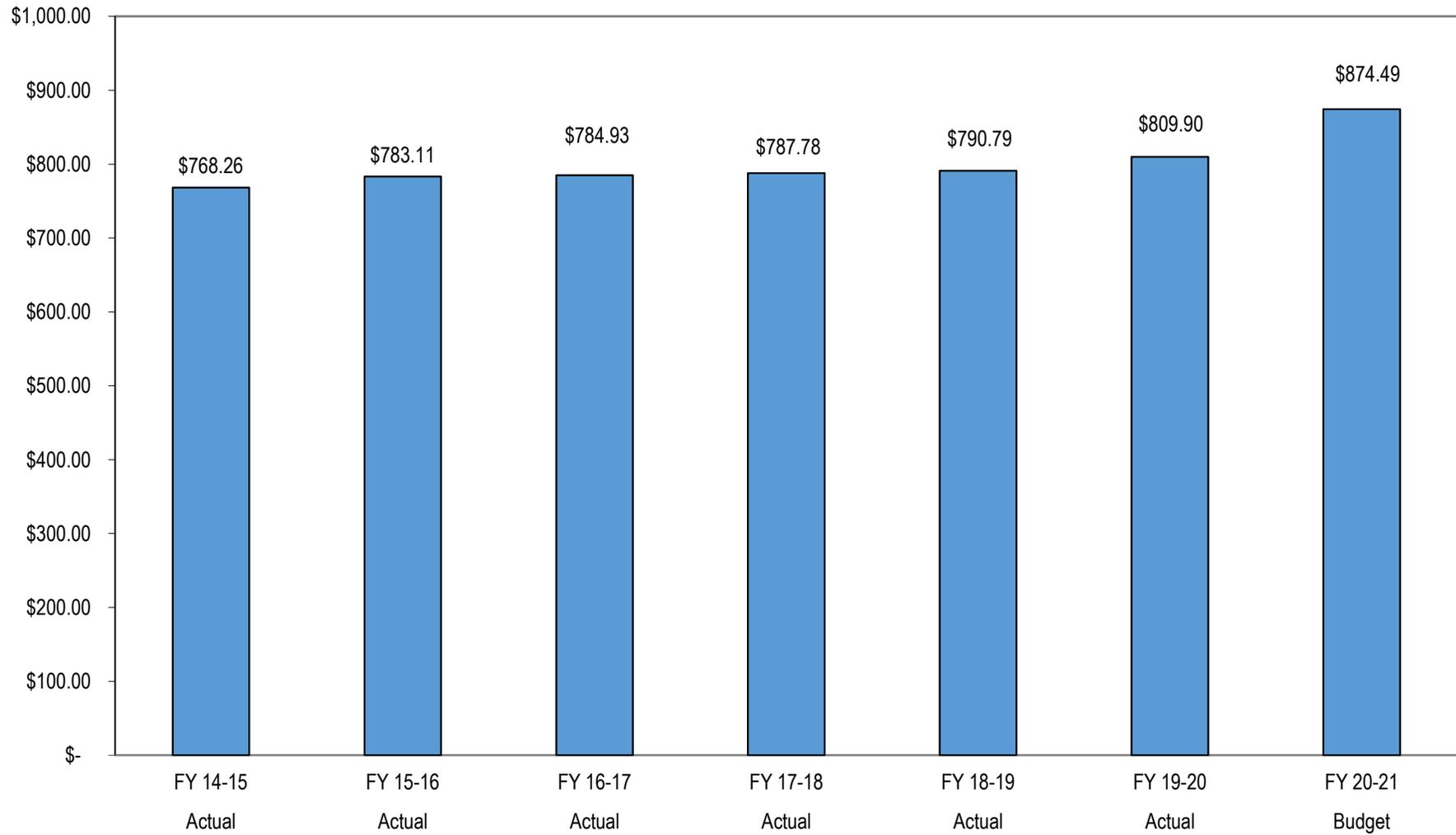
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ANNUAL BILL - AVERAGE VALUE PROPERTY OWNER

Non-Oceanfront / Non Inlet-front

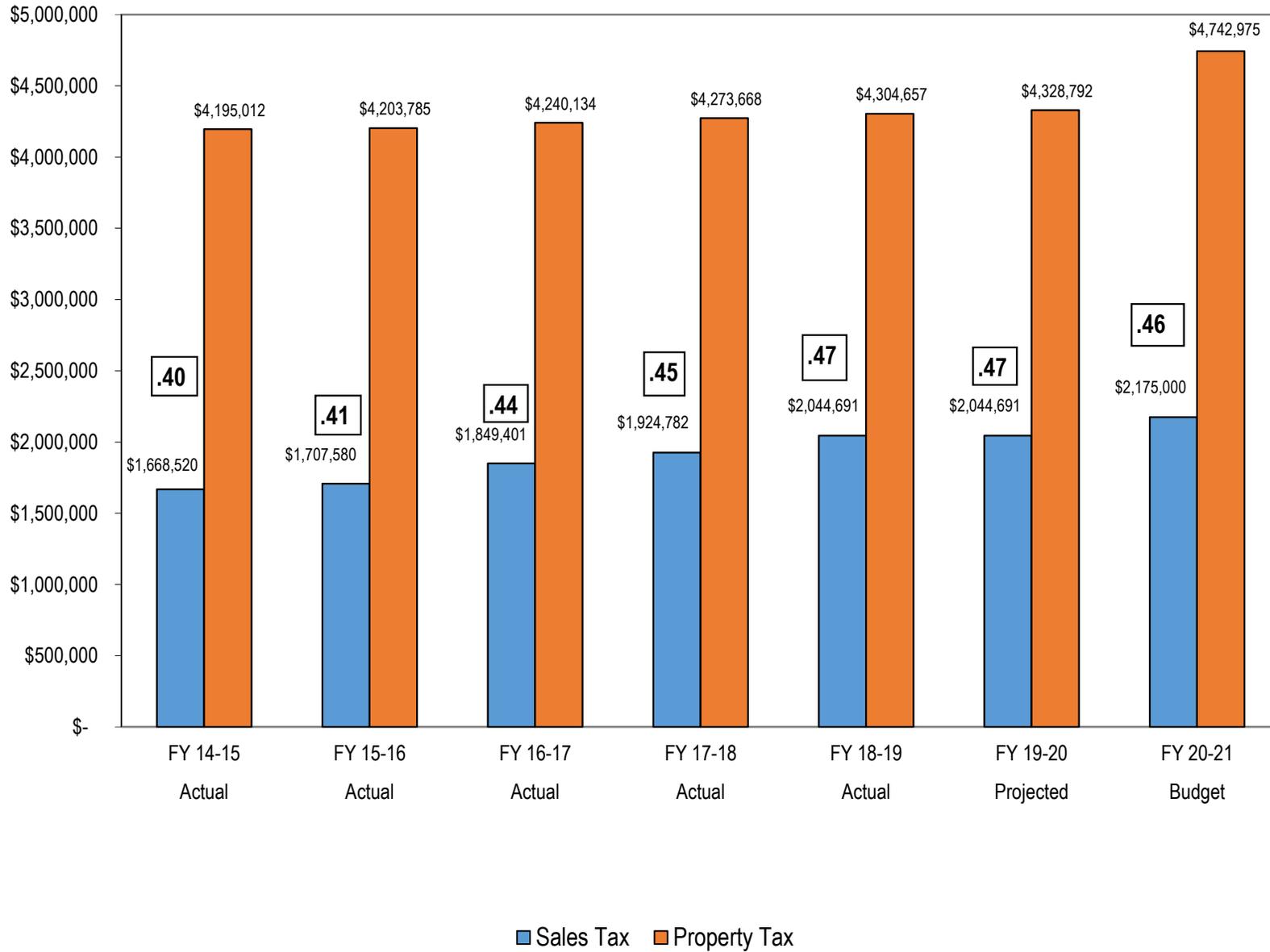
General Fund Property Tax + Solid Waste Fee

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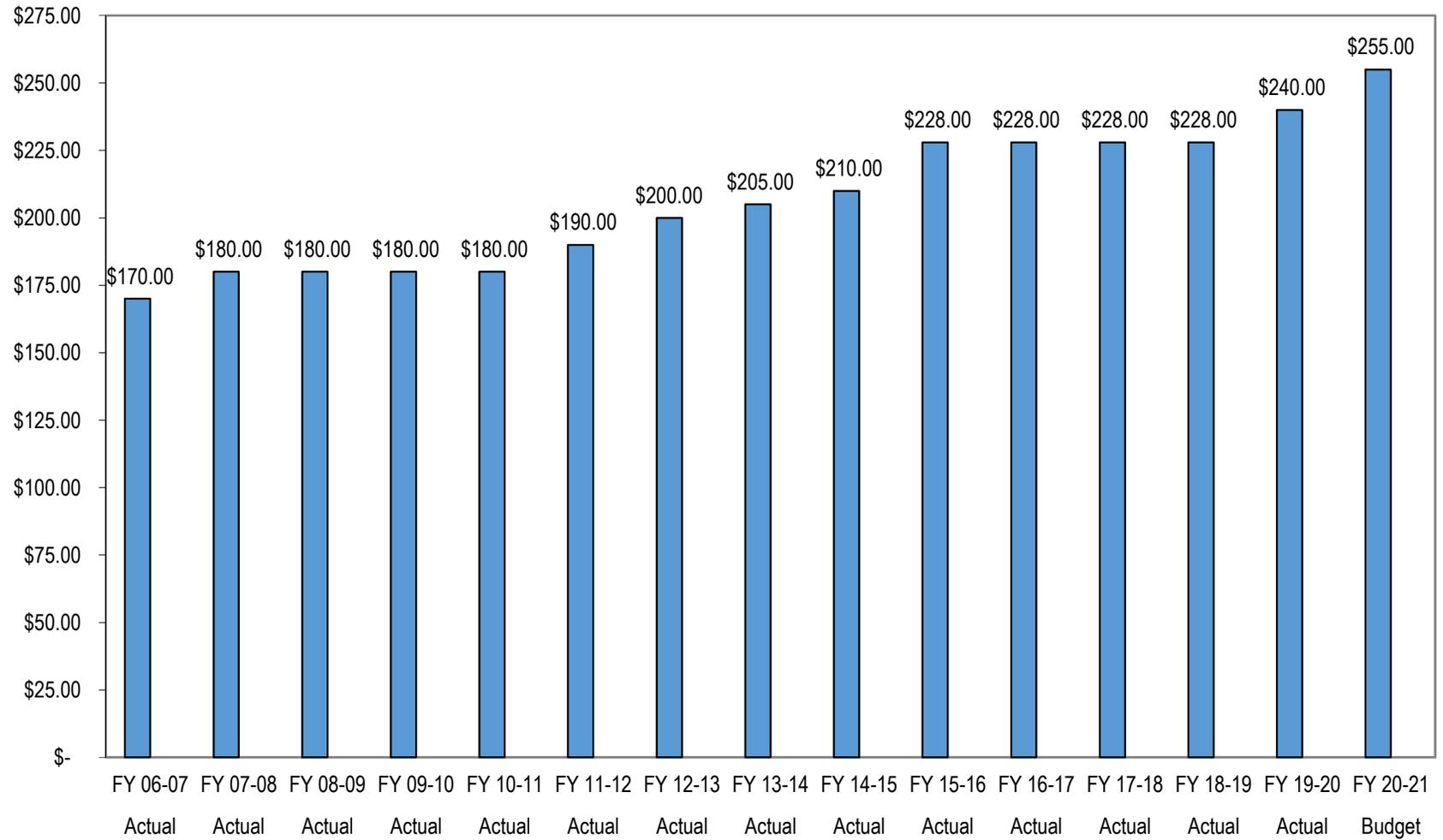


SALES TAX / PROPERTY TAX RATIO

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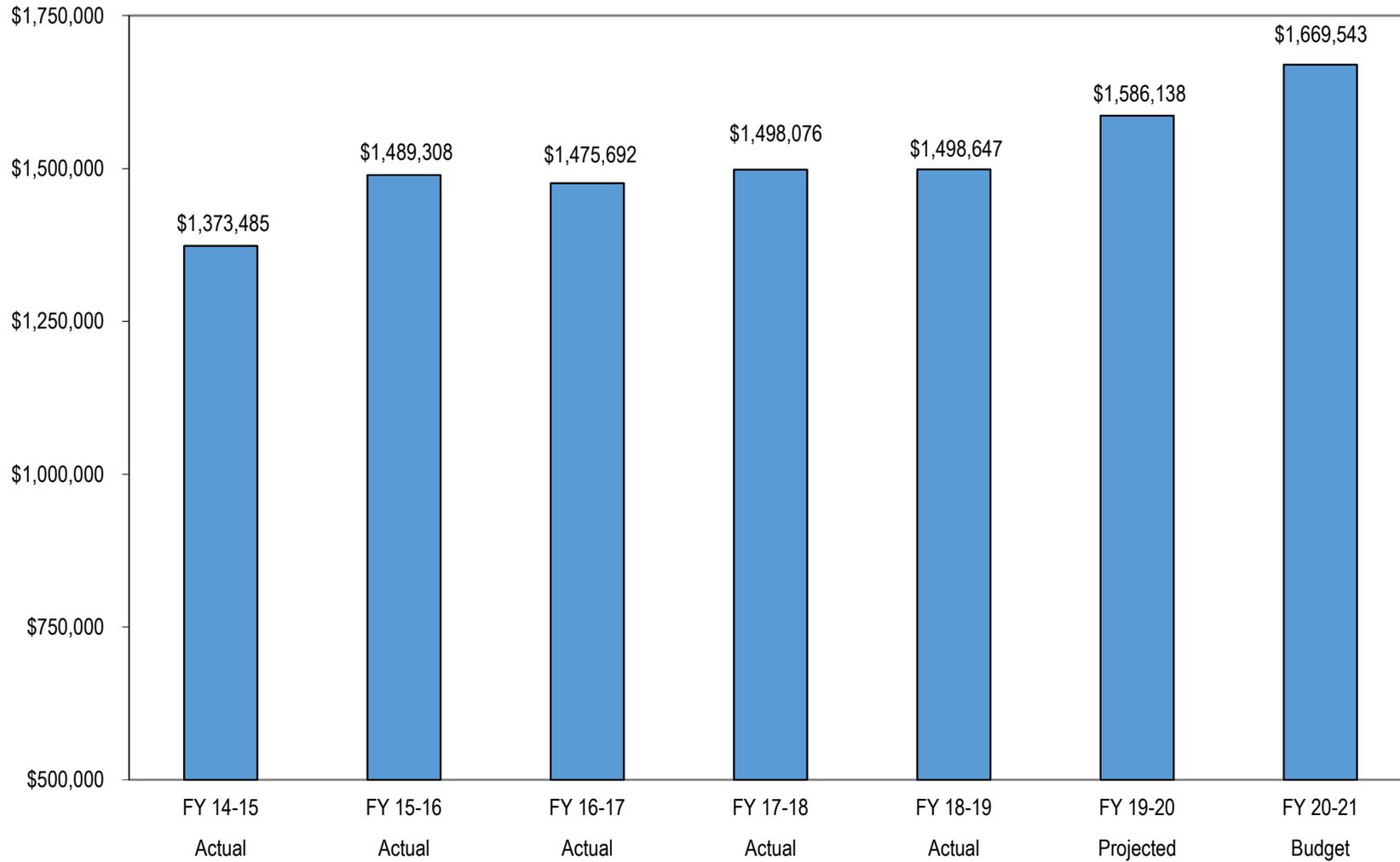
ANNUAL SOLID WASTE SERVICE FEE HISTORY



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ANNUAL SOLID WASTE SERVICE FEE REVENUES

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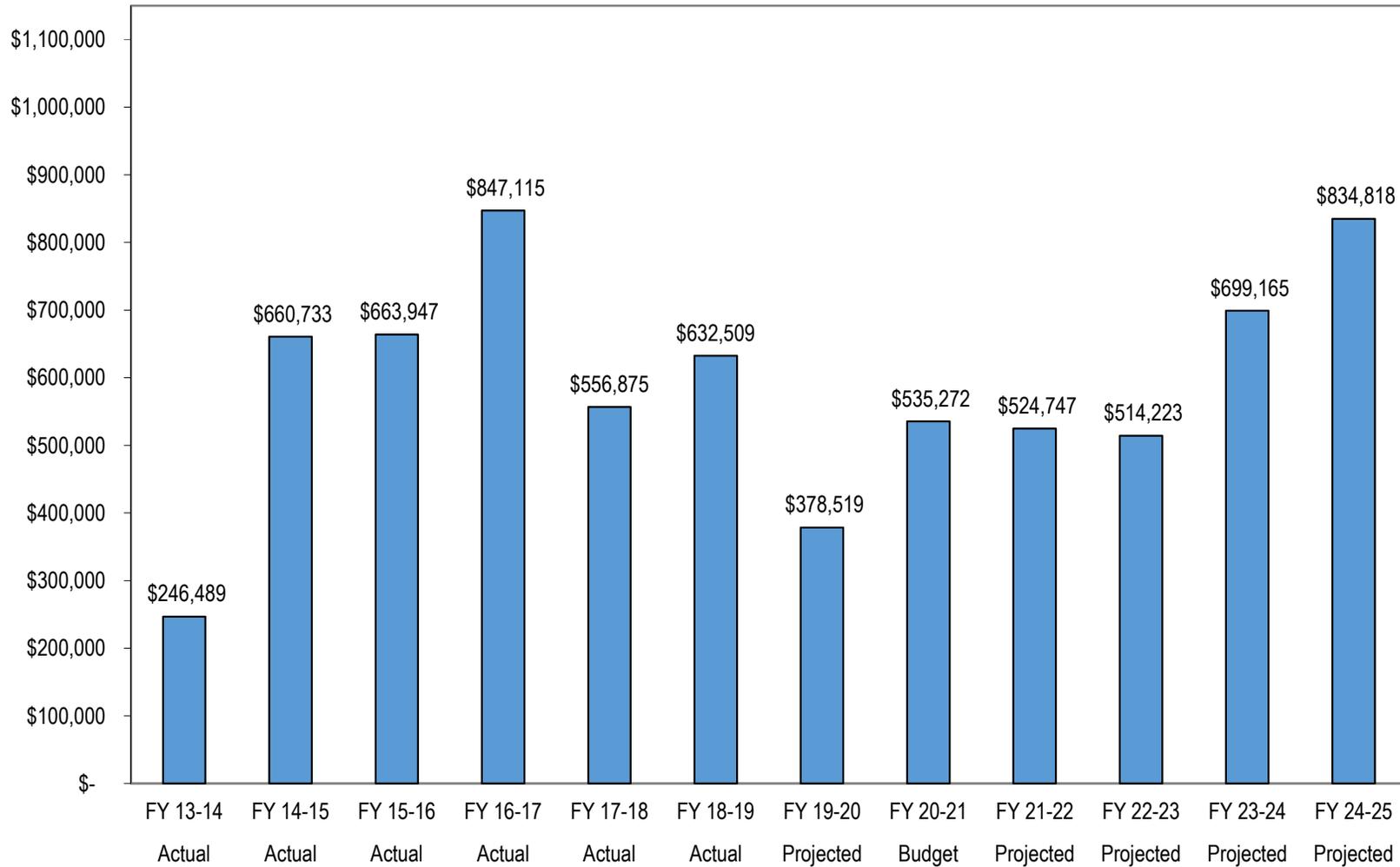
GENERAL FUND 5-YEAR FORECAST

	<u>FY 18-19 Actual</u>	<u>Approved FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Recommended FY 20-21 Budget</u>	<u>FY 21-22 Projected</u>	<u>FY 22-23 Projected</u>	<u>FY 23-24 Projected</u>	<u>FY 24-25 Projected</u>
Property Tax	4,324,016	4,399,786	4,399,786	4,331,557	4,373,792	4,763,975	4,799,835	4,835,967	4,872,372	4,909,054
Sales Tax	2,044,691	2,091,853	2,091,853	1,241,321	2,044,691	2,175,000	2,262,000	2,352,480	2,446,579	2,544,442
State-Collected Revenues	771,304	788,642	641,642	326,203	627,200	771,500	783,425	795,798	808,632	821,941
Solid Waste Fees	1,501,297	1,585,200	1,585,200	1,601,530	1,618,138	1,710,043	1,715,143	1,720,243	1,725,343	1,730,443
EMS Service Fees	235,428	215,000	215,000	180,287	215,272	290,000	292,400	294,824	297,272	299,745
Development Permit Fees	187,989	248,000	248,000	175,249	231,000	253,000	259,900	267,007	274,327	281,867
Other Fees	393,036	406,000	406,000	329,104	413,768	428,000	429,000	430,000	431,000	432,000
Parks and Recreation Fees	185,417	191,000	191,000	139,852	174,235	195,500	195,500	195,500	195,500	195,500
Grant Revenues	501,112	74,303	74,303	54,711	364,817	11,448	-	-	-	-
Other Revenues	288,240	169,100	169,100	179,057	275,306	226,100	198,450	202,931	207,545	212,299
Installment Financing Proceeds	-	250,000	250,000	246,000	246,000	-	-	200,000	625,000	260,000
Interest Earnings	25,948	25,000	25,000	50,705	59,596	25,000	30,000	35,000	40,000	45,000
Transfers From Other Funds	2,149	-	-	-	-	-	-	-	-	-
Powell Bill Fund Balance Appropriated	-	-	175,551	-	175,551	-	-	-	-	-
Special Separation Allowance Fund Balance	-	60,400	60,400	-	-	63,954	63,954	63,954	63,954	63,954
Fund Balance	-	370,000	480,144	-	-	55,000	-	-	-	-
TOTAL	10,460,627	10,874,284	11,012,979	8,855,576	10,819,366	10,968,520	11,029,607	11,393,703	11,987,525	11,796,245
Governing Body	79,177	99,708	99,708	82,576	100,384	94,836	97,681	100,612	103,630	106,739
Legal	10,498	15,000	15,000	8,774	14,000	15,000	16,000	17,000	18,000	19,000
Administration	602,897	723,414	723,414	578,237	718,834	720,068	709,836	731,131	753,065	775,657
Planning and Inspections	163,419	185,932	185,932	218,901	283,332	264,703	272,644	288,423	297,076	305,988
Police	1,833,701	1,928,957	1,940,957	1,492,775	1,895,160	2,046,347	2,213,738	2,353,150	2,440,744	2,496,457
Fire	1,618,396	1,806,382	1,806,382	1,386,262	1,814,445	1,929,463	2,025,347	2,065,508	2,752,473	2,191,297
EMS	654,564	1,119,476	1,119,476	901,709	1,071,545	846,670	872,070	898,232	925,179	1,248,935
Public Works	595,741	822,095	732,339	618,723	834,183	737,949	849,088	891,810	903,230	860,077
Solid Waste	1,498,858	1,518,453	1,518,453	1,261,122	1,598,409	1,626,116	1,674,899	1,932,146	1,784,110	1,837,634
Parks and Recreation	1,081,036	1,186,594	1,204,967	829,542	1,215,206	1,155,899	1,212,576	1,251,293	1,323,082	1,381,975
NonDepartmental	474,039	635,181	623,181	417,005	488,924	639,396	672,078	688,335	712,185	729,646
Debt Service	632,509	378,092	378,092	300,814	378,519	535,272	524,747	514,223	699,165	834,818
Transfers to Other Funds	432,000	455,000	665,078	662,128	683,384	356,800	334,000	334,000	334,000	394,000
TOTAL	9,676,835	10,874,284	11,012,979	8,758,568	11,096,325	10,968,520	11,474,704	12,065,863	13,045,939	13,182,221
Surplus / (Deficit)	783,792	0	(0)	97,008	(276,959)	(0)	(445,097)	(672,160)	(1,058,414)	(1,385,976)
Tax Rate To Accommodate Deficit						15.5	16.9	17.7	18.9	19.9

KEY ASSUMPTIONS:

- Property tax revenues based on current tax rate of 15.5 cents.
- Assumes 0.75% growth annually in property tax base.
- Assumes 4% growth in sales tax revenues annually.
- Assumes \$15 increase to annual solid waste fee in FY 20-21, with no increase in future years.
- Assumes 3% growth annually in building permit fees.
- Assumes modest or no growth in other revenues annually.
- Includes 2.0% employee raises in FY 20-21; assumes 3% each year thereafter.
- Includes all items included in 5-Year Capital Improvement / Replacement Program.
- Assumes gradual transition to leased vehicles in lieu of capital purchases for all departments.
- Assumes new/future debt service for Emergency Services Facilities; replacement brush truck, fire engine, and ambulance.
- Includes all projected future debt service costs.
- Includes projected funding for retiree health insurance program, and LEO Special Separation Allowance.
- Includes \$120,000 for beach access walkway replacements annually.
- Assumes 3% inflationary increase in expenditures.
- Includes annual \$309,000 transfer to Future Beach Nourishment Fund.

ANNUAL GENERAL DEBT SERVICE EXPENDITURES



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3-YEAR COMPARISON

GENERAL FUND	Adopted FY 17-18 Budget	Recommended FY 20-21 Budget	Inc / (Dec) FY 17-18 Budget (Adopted) vs. FY 20-21 Recommended	Pct Change FY 17-18 Budget (Adopted) vs. FY 20-21 Recommended
REVENUES				
Property Tax	4,292,594	4,763,975	471,381	10.98%
Sales Tax	1,850,000	2,175,000	325,000	17.57%
State-Collected Revenues	795,000	771,500	(23,500)	-2.96%
Solid Waste Fees	1,499,480	1,710,043	210,563	14.04%
EMS Service Fees	-	290,000	290,000	
Development Permit Fees	224,000	253,000	29,000	12.95%
Other Fees	318,500	428,000	109,500	34.38%
Parks and Recreation Fees	161,500	195,500	34,000	21.05%
Grant Revenues	122,158	11,448	(110,710)	-90.63%
Other Revenues	162,100	226,100	64,000	39.48%
Installment Financing Proceeds	-	-	-	
Interest Earnings	5,000	25,000	20,000	400.00%
Transfers from Other Funds	-	-	-	
Special Separation Allowance Fund Balance	23,844	63,954	40,110	168.22%
Fund Balance	-	55,000	55,000	-
TOTAL	9,454,176	10,968,520	1,514,344	16.02%
EXPENDITURES by Function				
Governing Body	90,693	94,836	4,143	4.57%
Legal	15,000	15,000	-	0.00%
Administration	599,625	720,068	120,443	20.09%
Planning and Inspections	185,671	264,703	79,032	42.57%
Police	1,814,813	2,046,347	231,534	12.76%
Fire	1,583,933	1,929,463	345,530	21.81%
EMS	390,000	846,670	456,670	117.09%
Public Works	727,710	737,949	10,239	1.41%
Solid Waste	1,482,557	1,626,116	143,559	9.68%
Parks and Recreation	1,099,248	1,155,899	56,651	5.15%
NonDepartmental	433,050	639,396	206,346	47.65%
Debt Service	556,876	535,272	(21,604)	-3.88%
Transfers to Other Funds	475,000	356,800	(118,200)	-24.88%
TOTAL	9,454,176	10,968,520	1,514,344	16.02%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

EMS services in FY 17-18 primarily provided under contract by not-for-profit agency, and no service fees collected by Town, until late FY 17-18.

3-YEAR COMPARISON

GENERAL FUND	Adopted FY 17-18 <u>Budget</u>	Recommended FY 20-21 <u>Budget</u>	Inc / (Dec) FY 17-18 Budget (Adopted) vs. <u>FY 20-21 Recommended</u>	Pct Change FY 17-18 Budget (Adopted) vs. <u>FY 20-21 Recommended</u>
EXPENDITURES by Category				
Salaries	3,514,171	4,656,738	1,142,567	32.51%
Benefits	1,280,885	1,680,297	399,412	31.18%
Operating	3,265,142	3,619,413	354,271	10.85%
Capital Outlay	362,100	120,000	(242,100)	-66.86%
Debt Service	556,876	535,272	(21,604)	-3.88%
Transfer to Other Funds	475,000	356,800	(118,200)	-24.88%
TOTAL	9,454,174	10,968,520	1,514,346	16.02%
Full-Time Authorized Positions	61	73	12	19.67%
Property Tax Revenues	4,292,594	4,763,975	471,381	10.98%
Sales Tax Revenues	1,850,000	2,175,000	325,000	17.57%
Property Tax Rate	0.1550	0.1550	-	0.00%
Average Value Property Tax Bill	559.78	619.49	59.71	10.67%
Annual Solid Waste Fee	228.00	255.00	27.00	11.84%
Average Total Bill	787.78	874.49	86.71	11.01%
Average Tax Value	361,149	399,670	38,521	10.67%
	<u>March 2017</u>	<u>March 2020</u>	<u>Inc / (Dec)</u>	<u>Pct Change</u>
Consumer Price Index - South Urban	236.2	248.1	11.9	5.05%
	<u>June 30, 2017</u>	<u>June 30, 2020 (Projected)</u>	<u>Inc / (Dec)</u>	<u>Pct Change</u>
General Fund Balance (Adjusted)	2,099,669	2,661,112	561,443	26.74%
Outstanding General Fund Debt	2,150,824	2,824,759	673,935	31.33%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

5-YEAR COMPARISON

GENERAL FUND	Adopted FY 15-16 Budget	Recommended FY 20-21 Budget	Inc / (Dec) FY 15-16 Budget (Adopted) vs. FY 20-21 Recommended	Pct Change FY 15-16 Budget (Adopted) vs. FY 20-21 Recommended
REVENUES				
Property Tax	4,206,242	4,763,975	557,733	13.26%
Sales Tax	1,762,800	2,175,000	412,200	23.38%
State-Collected Revenues	718,700	771,500	52,800	7.35%
Solid Waste Fees	1,491,400	1,710,043	218,643	14.66%
EMS Service Fees	-	290,000	290,000	
Development Permit Fees	146,000	253,000	107,000	73.29%
Other Fees	252,000	428,000	176,000	69.84%
Parks and Recreation Fees	147,500	195,500	48,000	32.54%
Grant Revenues	13,800	11,448	(2,352)	-17.04%
Other Revenues	146,700	226,100	79,400	54.12%
Installment Financing Proceeds	-	-	-	
Interest Earnings	500	25,000	24,500	4900.00%
Transfers from Other Funds	-	-	-	
Special Separation Allowance Fund Balance	16,793	63,954	47,161	280.84%
Fund Balance	-	55,000	55,000	-
TOTAL	8,902,435	10,968,520	2,066,085	23.21%
EXPENDITURES by Function				
Governing Body	89,207	94,836	5,629	6.31%
Legal	15,000	15,000	-	0.00%
Administration	564,355	720,068	155,713	27.59%
Planning and Inspections	190,620	264,703	74,083	38.86%
Police	1,664,581	2,046,347	381,766	22.93%
Fire	1,355,514	1,929,463	573,949	42.34%
EMS	377,000	846,670	469,670	124.58%
Public Works	670,003	737,949	67,946	10.14%
Solid Waste	1,528,890	1,626,116	97,226	6.36%
Parks and Recreation	911,766	1,155,899	244,133	26.78%
NonDepartmental	442,241	639,396	197,155	44.58%
Debt Service	693,258	535,272	(157,986)	-22.79%
Transfer to Other Funds	400,000	356,800	(43,200)	-10.80%
TOTAL	8,902,435	10,968,520	2,066,085	23.21%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

EMS services in FY 15-16 provided under contract by not-for-profit agency, and no service fees collected by Town.

5-YEAR COMPARISON

GENERAL FUND	Adopted FY 15-16 Budget	Recommended FY 20-21 Budget	Inc / (Dec) FY 15-16 Budget (Adopted) vs. FY 20-21 Recommended	Pct Change FY 15-16 Budget (Adopted) vs. FY 20-21 Recommended
EXPENDITURES by Category				
Salaries	3,163,637	4,656,738	1,493,101	47.20%
Benefits	1,120,083	1,680,297	560,214	50.02%
Operating	3,144,841	3,619,413	474,572	15.09%
Capital Outlay	380,616	120,000	(260,616)	-68.47%
Debt Service	693,258	535,272	(157,986)	-22.79%
Transfer to Other Funds	400,000	356,800	(43,200)	-10.80%
TOTAL	8,902,435	10,968,520	2,066,085	23.21%
Full-Time Authorized Positions	55	73	18	32.73%
Property Tax Revenues	4,206,242	4,763,975	557,733	13.26%
Sales Tax Revenues	1,762,800	2,175,000	412,200	23.38%
Property Tax Rate	0.155	0.155	-	0.00%
Average Value Property Tax Bill	555.11	619.49	64.38	11.60%
Annual Solid Waste Fee	228.00	255.00	27.00	11.84%
Average Total Bill	783.11	874.49	91.38	11.67%
Average Tax Value	358,137	399,670	41,533	11.60%
Consumer Price Index - South Urban	<u>March 2015</u> 229.3	<u>March 2020</u> 248.1	<u>Inc / (Dec)</u> 18.8	<u>Pct Change</u> 8.21%
General Fund Balance (Adjusted)	<u>June 30, 2015</u> 2,080,608	<u>June 30, 2020 (Projected)</u> 2,661,112	<u>Inc / (Dec)</u> 580,504	<u>Pct Change</u> 27.90%
Outstanding General Fund Debt	3,724,229	2,824,759	(899,470)	-24.15%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

10-YEAR COMPARISON

GENERAL FUND	Adopted FY 10-11 Budget	Recommended FY 20-21 Budget	Inc / (Dec) FY 10-11 Budget (Adopted) vs. FY 20-21 Recommended	Pct Change FY 10-11 Budget (Adopted) vs. FY 20-21 Recommended
REVENUES				
Property Tax	3,778,906	4,763,975	985,069	26.07%
Sales Tax	1,525,000	2,175,000	650,000	42.62%
State-Collected Revenues	465,488	771,500	306,012	65.74%
Solid Waste Fees	1,174,700	1,710,043	535,343	45.57%
EMS Service Fees	-	290,000	290,000	
Development Permit Fees	121,800	253,000	131,200	107.72%
Other Fees	199,524	428,000	228,476	114.51%
Parks and Recreation Fees	124,000	195,500	71,500	57.66%
Grant Revenues	5,950	11,448	5,498	92.40%
Other Revenues	83,100	226,100	143,000	172.08%
Installment Financing Proceeds	-	-	-	
Interest Earnings	20,000	25,000	5,000	25.00%
Transfers from Other Funds	-	-	-	
Special Separation Allowance Fund Balance	-	63,954	63,954	
Fund Balance	-	55,000	55,000	
TOTAL	7,498,468	10,968,520	3,470,052	46.28%
EXPENDITURES by Function				
Governing Body	87,319	94,836	7,517	8.61%
Legal	16,000	15,000	(1,000)	-6.25%
Administration	476,066	720,068	244,002	51.25%
Planning and Inspections	225,606	264,703	39,097	17.33%
Police	1,421,970	2,046,347	624,377	43.91%
Fire	1,152,140	1,929,463	777,323	67.47%
EMS	297,500	846,670	549,170	184.60%
Public Works	600,563	737,949	137,386	22.88%
Solid Waste	1,184,170	1,626,116	441,946	37.32%
Parks and Recreation	664,802	1,155,899	491,097	73.87%
NonDepartmental	280,250	639,396	359,146	128.15%
Debt Service	375,599	535,272	159,673	42.51%
Transfer to Other Funds	716,483	356,800	(359,683)	-50.20%
TOTAL	7,498,468	10,968,520	3,470,052	46.28%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

EMS services in FY 10-11 provided under contract by not-for-profit agency, and no service fees collected by Town.

10-YEAR COMPARISON

GENERAL FUND	Adopted FY 10-11 <u>Budget</u>	Recommended FY 20-21 <u>Budget</u>	Inc / (Dec) FY 10-11 Budget (Adopted) vs. <u>FY 20-21 Recommended</u>	Pct Change FY 10-11 Budget (Adopted) vs. <u>FY 20-21 Recommended</u>
EXPENDITURES by Category				
Salaries	2,791,381	4,656,738	1,865,357	66.83%
Benefits	960,655	1,680,297	719,642	74.91%
Operating	2,550,050	3,619,413	1,069,363	41.93%
Capital Outlay	104,300	120,000	15,700	15.05%
Debt Service	375,599	535,272	159,673	42.51%
Transfer to Other Funds	716,483	356,800	(359,683)	-50.20%
TOTAL	7,498,468	10,968,520	3,470,052	46.28%
Full-Time Authorized Positions	58	73	15	25.86%
Property Tax Revenues	3,778,906	4,763,975	985,069	26.07%
Sales Tax Revenues	1,525,000	2,175,000	650,000	42.62%
Property Tax Rate	0.091	0.1550	0.0640	70.33%
Average Value Property Tax Bill	520.13	619.49	99.36	19.10%
Annual Solid Waste Fee	180.00	255.00	75.00	41.67%
Average Total Bill	700.13	874.49	174.36	24.90%
Average Tax Value	571,567	399,670	(171,897)	-30.07%
	<u>March 2010</u>	<u>March 2020</u>	<u>Inc / (Dec)</u>	<u>Pct Change</u>
Consumer Price Index - South Urban	211.2	248.1	36.9	17.48%
	<u>June 30, 2010</u>	<u>June 30, 2020 (Projected)</u>	<u>Inc / (Dec)</u>	<u>Pct Change</u>
General Fund Balance (Adjusted)	1,798,800	2,661,112	862,312	47.94%
Outstanding General Fund Debt	2,275,187	2,824,759	549,572	24.16%

Note: Comparison includes adjustments for reorganization of Town funds to insure fair comparison.

GENERAL FUND TAX RATES for NC BEACH TOWNS

FY 19-20 Actual

<u>Rank</u>	<u>Town</u>	<u>Tax Rate</u> <u>(Cents Per \$100</u> <u>Assessed Value)</u>
1	Wrightsville Beach	0.1275
2	Emerald Isle	0.1400
3	Holden Beach	0.1530
4	Sunset Beach	0.1600
5	Ocean Isle Beach	0.1639
6	Atlantic Beach	0.1800
7	Topsail Beach	0.1875
8	Pine Knoll Shores	0.1970
9	Carolina Beach	0.2170
10	Southern Shores	0.2200
11	Duck	0.2250
12	Caswell Beach	0.2400
13	Oak Island	0.2415
14	Indian Beach	0.2550
15	North Topsail Beach	0.2665
16	Kure Beach	0.2850
17	Nags Head	0.2900
18	Kitty Hawk	0.3400
19	Kill Devil Hills	0.3670
20	Surf City	0.4100
21	Bald Head Island	0.6863

**Note: - Does not include taxes levied specifically for
beach nourishment activities.**

- Source: Town Managers/Clerks/Websites

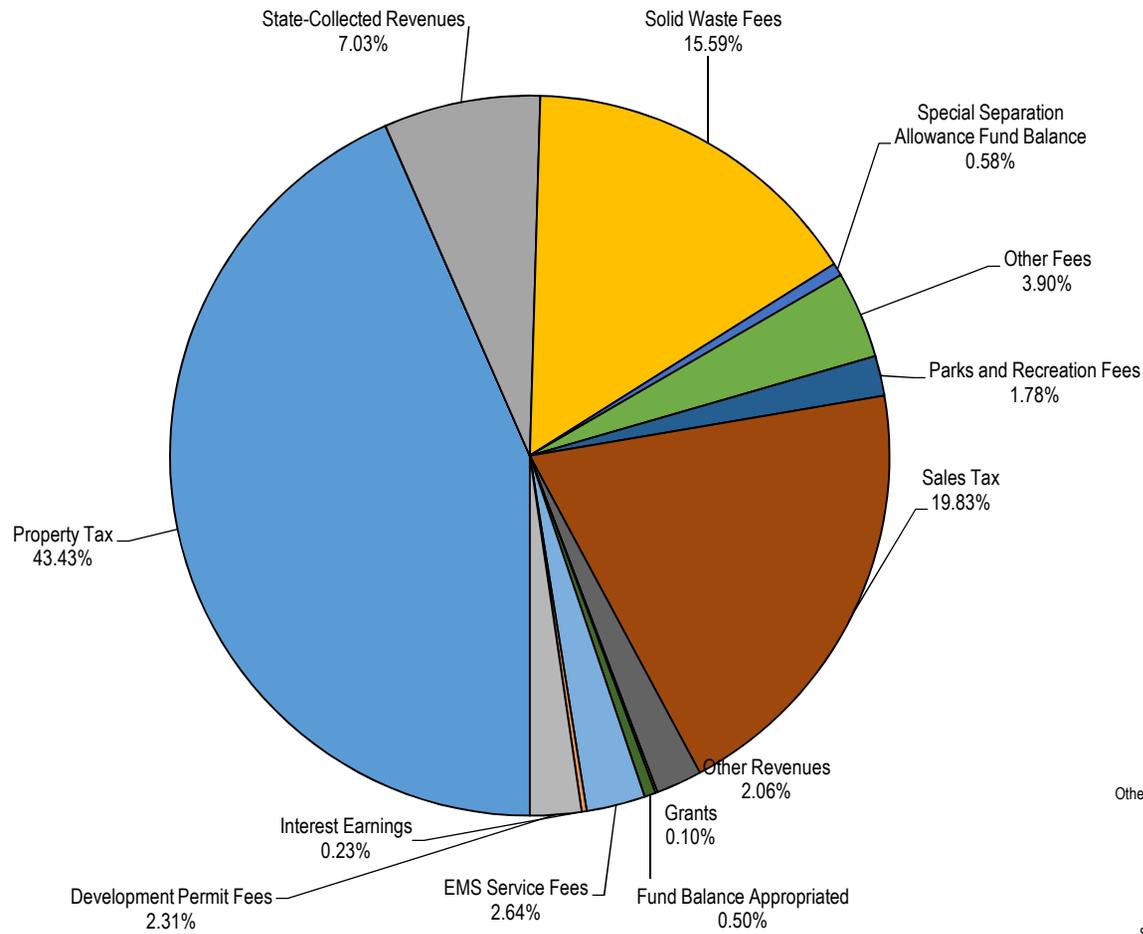
BUDGET CALENDAR

January 14	Mayor and Board of Commissioners adopt budget calendar at regular monthly meeting
February 10	Board of Commissioners annual budget planning workshop
February 11	Public Hearing for early citizen input on FY 20-21 Budget at regular monthly meeting
February 21	Town Manager and Finance Director meet with department heads to begin budget process; budget request forms distributed to each department
February 21 - March 13	Department heads prepare budget requests and develop revenue estimates for their programs and services
March 13	Department budget requests and revenue estimates due
March 16 - March 20	Town Manager and Finance Director review department budget requests
March 23 - March 30	Town Manager and Finance Director meet with department heads to discuss budget requests
April 9	Town Manager and Finance Director finalize revenue estimates and recommended expenditure budget
April 20 - April 24	Preparation of recommended budget booklet
May 12	Town Manager's Recommended Budget presented to Mayor and Board of Commissioners at regular monthly meeting
May 19	Special Board of Commissioners Budget Workshop Meeting - if necessary
May 20	Publish legal advertisement - Notice of Public Hearing
June 3 - June 8	Additional Board of Commissioners Budget Workshop Meetings (as needed)
June 9	Public Hearing / FY 20-21 Budget adopted at regular monthly meeting, if appropriate
June 30	Statutory deadline for the Board of Commissioners to adopt FY 20-21 Budget

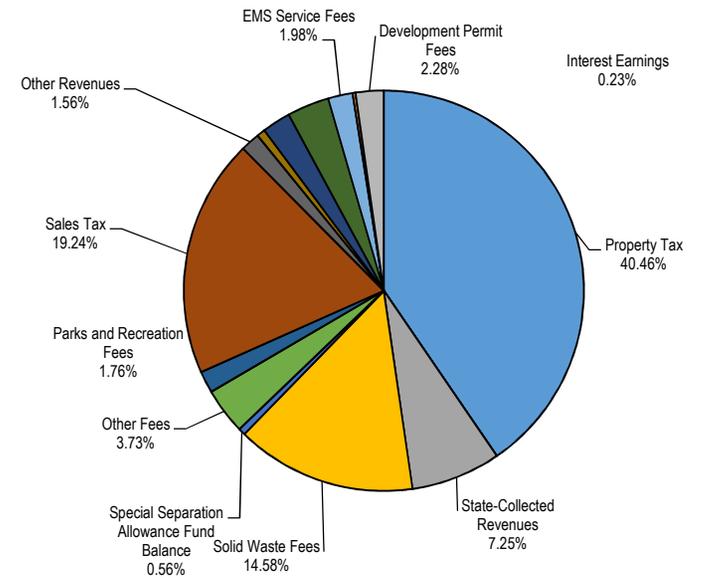


GENERAL FUND REVENUES

GENERAL FUND REVENUES FY 20-21 RECOMMENDED BUDGET



FY 19-20 COMPARISON



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GENERAL FUND REVENUES

	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
Property Tax	4,324,016	4,399,786	4,399,786	4,331,557	4,373,792	4,763,975	-	364,189	8.28%
Sales Tax	2,044,691	2,091,853	2,091,853	1,241,321	2,044,691	2,175,000	-	83,147	3.97%
State-Collected Revenues	771,304	788,642	641,642	326,203	627,200	771,500	-	(17,142)	-2.17%
Solid Waste Fees	1,501,297	1,585,200	1,585,200	1,601,530	1,618,138	1,710,043	-	124,843	7.88%
EMS Service Fees	235,428	215,000	215,000	180,287	215,272	290,000	-	75,000	34.88%
Development Permit Fees	187,989	248,000	248,000	175,249	231,000	253,000	-	5,000	2.02%
Other Fees	393,036	406,000	406,000	329,104	413,768	428,000	-	22,000	5.42%
Parks and Recreation Fees	185,417	191,000	191,000	139,852	174,235	195,500	-	4,500	2.36%
Grant Revenues	501,112	74,303	74,303	54,711	364,817	11,448	-	(62,855)	-84.59%
Other Revenues	288,240	169,100	169,100	179,057	275,306	226,100	-	57,000	33.71%
Installment Financing Proceeds	-	250,000	250,000	246,000	246,000	-	-	(250,000)	-100.00%
Interest Earnings	25,948	25,000	25,000	50,705	59,596	25,000	-	-	0.00%
Transfers From Other Funds	2,149	-	-	-	-	-	-	-	-
Powell Bill Fund Balance	-	-	175,551	-	175,551	-	-	-	-
Special Separation Allowance Fund Balance	-	60,400	60,400	-	-	63,954	-	3,554	5.88%
Fund Balance	-	370,000	480,144	-	-	55,000	-	(315,000)	-85.14%
TOTAL	10,460,627	10,874,284	11,012,979	8,855,576	10,819,366	10,968,520	-	94,237	0.87%

GENERAL FUND REVENUES

	FY 18-19 <u>Actual</u>	Adopted FY 19-20 <u>Budget</u>	Amended FY 19-20 <u>Budget</u>	FY 19-20 Thru <u>April 13, 2020</u>	Projected FY 19-20 <u>Year-End</u>	Recommended FY 20-21 <u>Budget</u>	Adopted FY 20-21 <u>Budget</u>	Inc / (Dec) FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>	Pct Change FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>
Real Property Taxes - Current Year	4,193,138	4,268,786	4,268,786	4,207,492	4,213,792	4,627,975	-	359,189	8.41%
Vehicle Property Taxes - Current Year	111,519	110,000	110,000	81,309	115,000	115,000	-	5,000	4.55%
Property Taxes - Prior Years	9,710	12,000	12,000	31,491	33,000	12,000	-	-	0.00%
Tax Penalties	9,649	9,000	9,000	11,265	12,000	9,000	-	-	0.00%
SUBTOTAL PROPERTY TAXES	4,324,016	4,399,786	4,399,786	4,331,557	4,373,792	4,763,975	-	364,189	8.28%
Local Option Sales Tax	2,044,691	2,091,853	2,091,853	1,241,321	2,044,691	2,175,000	-	83,147	3.97%
SUBTOTAL SALES TAX	2,044,691	2,091,853	2,091,853	1,241,321	2,044,691	2,175,000	-	83,147	3.97%
Electricity Sales Tax	478,250	486,642	486,642	262,345	479,700	480,000	-	(6,642)	-1.36%
Telecommunications Tax	30,149	31,000	31,000	13,952	31,000	30,000	-	(1,000)	-3.23%
Video Programming Sales Tax	99,741	106,000	106,000	49,906	99,000	98,000	-	(8,000)	-7.55%
Powell Bill Funds	146,814	147,000	-	-	-	146,000	-	(1,000)	-0.68%
Beer and Wine Tax	16,350	18,000	18,000	-	17,500	17,500	-	(500)	-2.78%
SUBTOTAL STATE-COLLECTED REVS	771,304	788,642	641,642	326,203	627,200	771,500	-	(17,142)	-2.17%
Solid Waste User Fees	1,490,981	1,576,200	1,576,200	1,562,213	1,565,093	1,663,043	-	86,843	5.51%
Solid Waste Disposal Tax	2,650	2,500	2,500	2,152	2,500	2,500	-	-	0.00%
Interlocal Yard Debris Removal Svcs	-	-	-	19,000	29,500	38,000	-	38,000	
Solid Waste User Fees - Prior Years	7,666	6,500	6,500	18,165	21,045	6,500	-	-	0.00%
SUBTOTAL SOLID WASTE FEES	1,501,297	1,585,200	1,585,200	1,601,530	1,618,138	1,710,043	-	124,843	7.88%
EMS Subscription Program	-	-	-	-	-	50,000	-	50,000	
EMS Service Fees	235,428	215,000	215,000	180,287	215,272	240,000	-	25,000	11.63%
SUBTOTAL EMS SERVICE FEES	235,428	215,000	215,000	180,287	215,272	290,000	-	75,000	34.88%
Building Permit Fees	169,741	225,000	225,000	158,137	210,000	230,000	-	5,000	2.22%
Mobile Home Inspections	1,410	2,000	2,000	1,950	2,000	2,000	-	-	0.00%
CAMA Permit Fees	6,655	9,000	10,000	5,780	7,500	9,000	-	-	0.00%
Dunes and Vegetation Permit Fees	2,670	6,000	6,000	6,580	7,500	6,000	-	-	0.00%
Storm Water Permit Fees	6,060	5,000	4,000	2,520	3,000	5,000	-	-	0.00%
Commercial / Subdivision Permit Fees	1,250	750	750	150	750	750	-	-	0.00%
Homeowners Recovery Admin Fees	203	250	250	132	250	250	-	-	0.00%
SUBTOTAL DEVELOPMENT PERMIT FEES	187,989	248,000	248,000	175,249	231,000	253,000	-	5,000	2.02%
Golf Cart Registration Fees	90,055	75,000	75,000	69,700	90,000	90,000	-	15,000	20.00%
Regional Access Parking Fees	156,191	185,000	185,000	83,329	145,368	185,000	-	-	0.00%
Re-Entry Fees	38,190	8,000	8,000	28,575	31,000	8,000	-	-	0.00%
Beach Vehicle Permit Fees	108,600	138,000	138,000	147,500	147,400	145,000	-	7,000	5.07%
SUBTOTAL OTHER FEES	393,036	406,000	406,000	329,104	413,768	428,000	-	22,000	5.42%

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GENERAL FUND REVENUES

	FY 18-19 <u>Actual</u>	Adopted FY 19-20 <u>Budget</u>	Amended FY 19-20 <u>Budget</u>	FY 19-20 Thru <u>April 13, 2020</u>	Projected FY 19-20 <u>Year-End</u>	Recommended FY 20-21 <u>Budget</u>	Adopted FY 20-21 <u>Budget</u>	Inc / (Dec) FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>	Pct Change FY 19-20 Budget (Adopted) vs. <u>FY 20-21 Recom</u>
Taxpayer Memberships	54,684	60,000	60,000	44,600	55,000	60,000	-	-	0.00%
Non-Taxpayer Memberships	2,900	3,000	3,000	2,250	2,500	3,000	-	-	0.00%
Daily Fees	11,453	15,000	15,000	10,315	11,500	15,000	-	-	0.00%
Aerobics Fees	11,743	12,000	12,000	8,480	10,000	12,000	-	-	0.00%
Mothers Morning Out Fees	18,640	23,000	23,000	17,475	20,000	23,000	-	-	0.00%
Class Fees	8,694	9,000	9,000	4,080	7,000	9,000	-	-	0.00%
Summer Day Camp Fees	24,335	20,000	20,000	11,368	20,000	23,000	-	3,000	15.00%
Afterschool Program Fees	35,830	35,000	35,000	29,175	33,000	35,000	-	-	0.00%
Facility Rental Fees	11,346	9,500	9,500	6,687	9,600	11,000	-	1,500	15.79%
Event Fees	4,729	3,000	3,000	4,535	4,535	3,000	-	-	0.00%
Tennis Fees	1,063	1,500	1,500	887	1,100	1,500	-	-	0.00%
SUBTOTAL PARKS AND REC FEES	185,417	191,000	191,000	139,852	174,235	195,500	-	4,500	2.36%
NCORR Grant	370,000	-	-	-	-	-	-	-	-
FEMA - DPS - Hurricane Dorian	-	-	-	-	280,354	-	-	-	-
NCLM Wellness Grant	-	-	-	-	-	10,000	-	10,000	-
Bullet Proof Vest Grants	-	-	-	3,241	3,241	-	-	-	-
US HHS Stimulus - CARES Act	-	-	-	6,919	6,919	-	-	-	-
NC Controlled Substance Tax	3,448	-	-	-	-	-	-	-	-
Fire SAFER Grant	127,664	74,303	74,303	44,551	74,303	1,448	-	(72,855)	-98.05%
SUBTOTAL GRANT REVENUES	501,112	74,303	74,303	54,711	364,817	11,448	-	(62,855)	-84.59%
ABC Revenues	136,678	125,000	125,000	94,246	142,246	145,000	-	20,000	16.00%
NCDOT Mowing Services	5,100	5,100	5,100	5,100	5,100	5,100	-	-	0.00%
Fines/Ordinance Violations	10,070	7,000	7,000	13,397	15,000	12,000	-	5,000	71.43%
Clerk of Court Officer Fees	1,759	2,000	2,000	1,007	1,700	2,000	-	-	0.00%
Insurance Proceeds	18,659	-	-	10,326	10,326	-	-	-	-
Miscellaneous Revenues	13,650	12,000	12,000	8,863	13,200	12,000	-	-	0.00%
Sales of Surplus Property	21,131	18,000	18,000	14,440	53,048	43,500	-	25,500	141.67%
Junior Lifeguard Program	-	-	-	4,600	4,600	2,500	-	2,500	-
Donations - General	2,858	-	-	185	185	-	-	-	-
Donations - EMS	12,080	-	-	6,017	6,925	4,000	-	4,000	-
Donations - Fire Dept/Lifeguard	2,540	-	-	11,693	13,793	-	-	-	-
Donations - Police Dept	1,680	-	-	2,578	2,578	-	-	-	-
Donations - Parks and Rec Dept	62,035	-	-	6,605	6,605	-	-	-	-
SUBTOTAL - OTHER REVENUES	288,240	169,100	169,100	179,057	275,306	226,100	-	57,000	33.71%

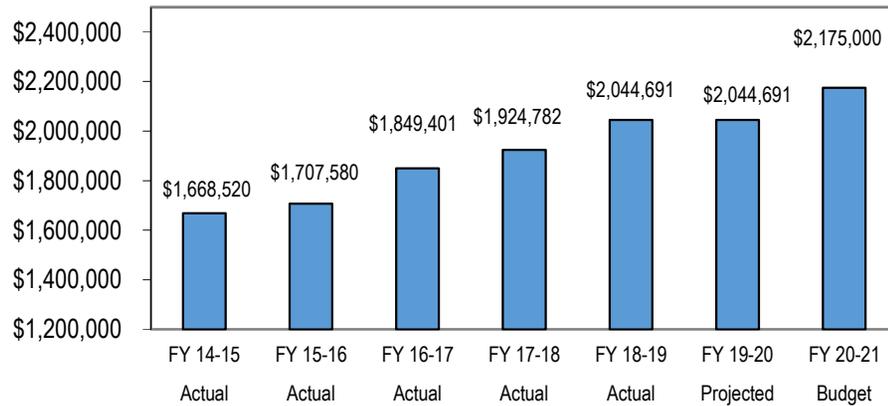
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GENERAL FUND REVENUES

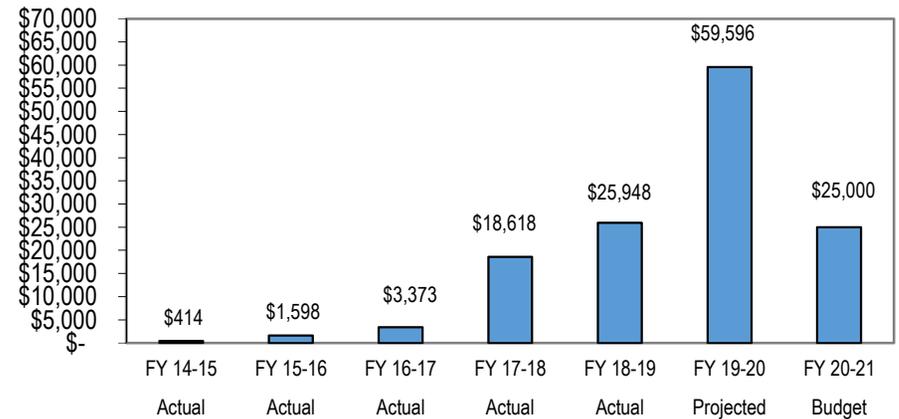
	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
Installment Financing Proceeds	-	250,000	250,000	246,000	246,000	-	-	(250,000)	-100.00%
SUBTOTAL - INSTALL FIN PROCEEDS	-	250,000	250,000	246,000	246,000	-	-	(250,000)	
Interest Earnings	25,948	25,000	25,000	50,705	59,596	25,000	-	-	0.00%
SUBTOTAL - INTEREST EARNINGS	25,948	25,000	25,000	50,705	59,596	25,000	-	-	0.00%
Transfer from Capital Project Funds	2,149	-	-	-	-	-	-	-	0.00%
SUBTOTAL - FROM OTHER FUNDS	2,149	-	-	-	-	-	-	-	0.00%
Powell Bill Fund Balance Appropriated	-	-	175,551	-	175,551	-	-	-	
Special Separation Allowance Fund Balance	-	60,400	60,400	-	-	63,954	-	3,554	5.88%
Unassigned Fund Balance Appropriated	-	370,000	480,144	-	-	55,000	-	(315,000)	-85.14%
SUBTOTAL - FUND BALANCE	-	430,400	716,095	-	175,551	118,954	-	(311,446)	-72.36%
GRAND TOTAL	10,460,627	10,874,284	11,012,979	8,855,576	10,819,366	10,968,520	-	94,236	0.87%

SELECTED GENERAL FUND REVENUES

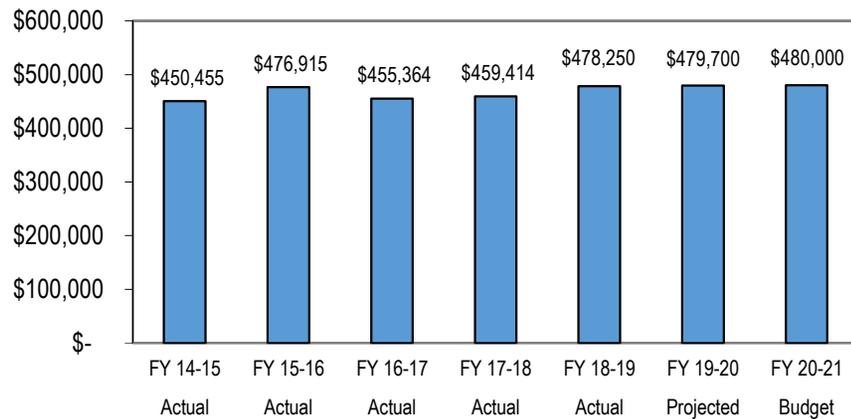
Sales Tax Revenues



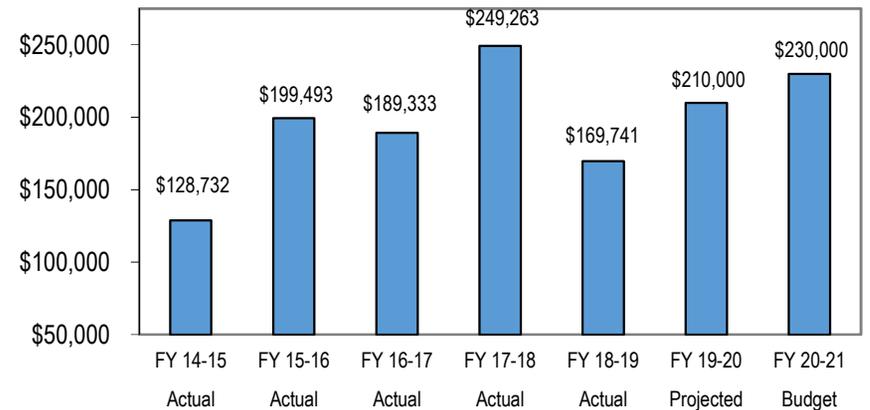
Interest Earnings



Electricity Sales Tax / Utility Franchise Tax



Building Permit Fees

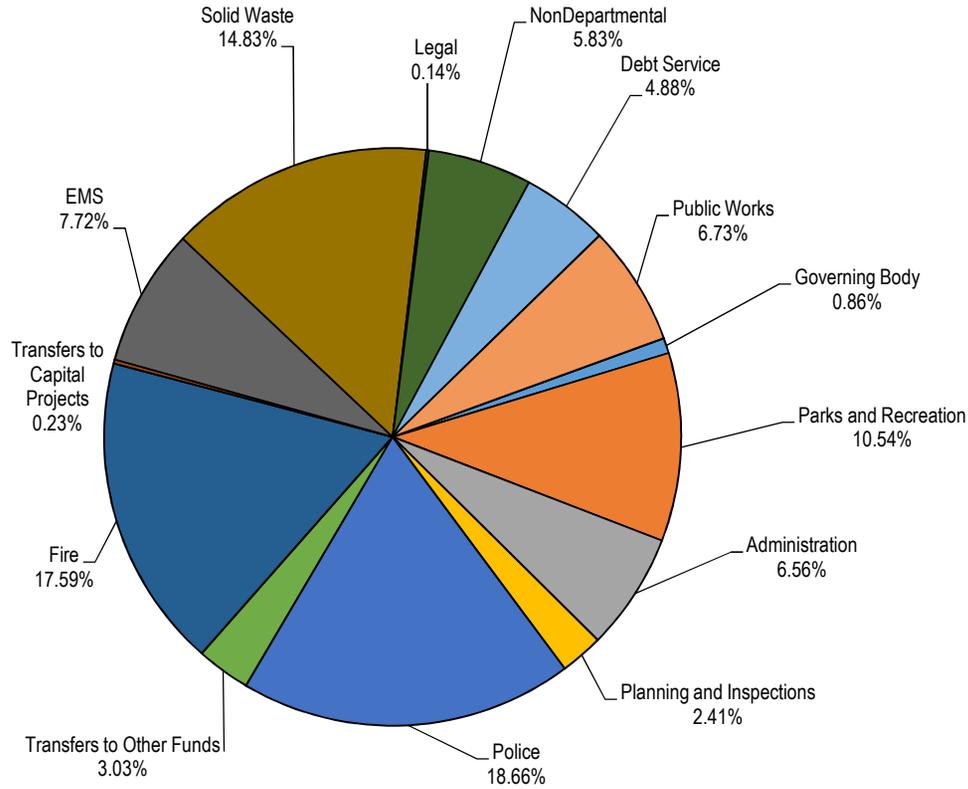


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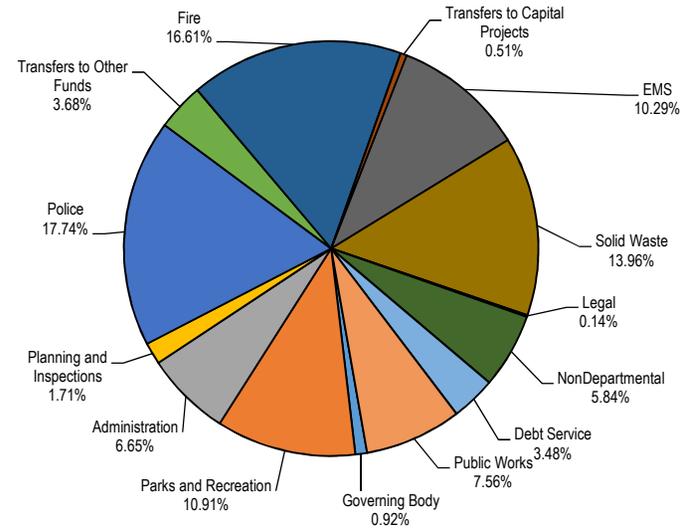


GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES FY 20-21 RECOMMENDED BUDGET By Function

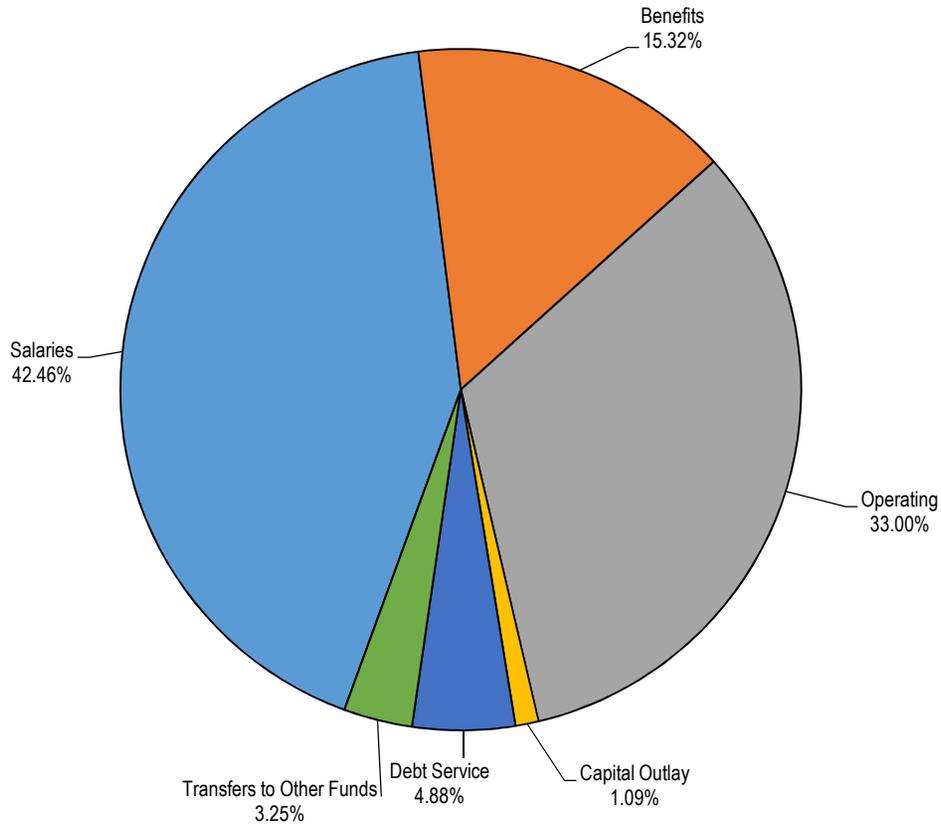


FY 19-20 COMPARISON

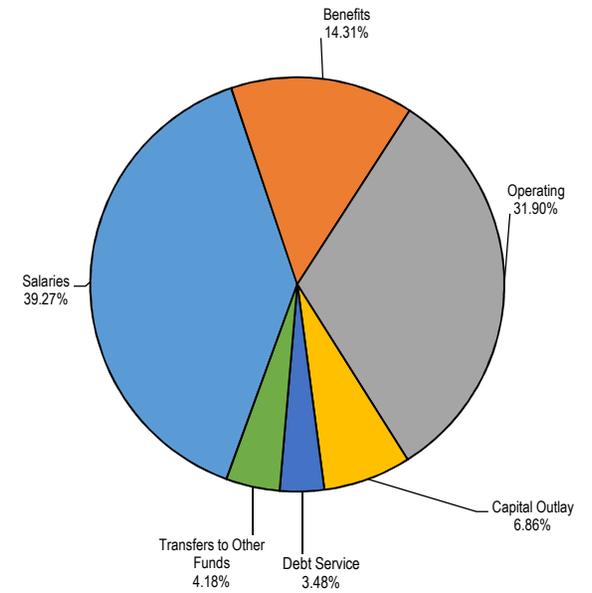


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GENERAL FUND EXPENDITURES FY 20-21 RECOMMENDED BUDGET By Category



FY 19-20 COMPARISON



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GENERAL FUND EXPENDITURES

LINE ITEM DETAILS

By Category	FY 18-19	Adopted	Amended	FY 19-20	Projected	Requested	Recommended	Adopted	Inc / (Dec)	Pct Change
	<u>Actual</u>	<u>FY 19-20 Budget</u>	<u>FY 19-20 Budget</u>	<u>Thru April 13, 2020</u>	<u>FY 19-20 Year-End</u>	<u>FY 20-21 Budget</u>	<u>FY 20-21 Budget</u>	<u>FY 20-21 Budget</u>	<u>FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
Salaries	3,960,166	4,270,253	4,290,165	3,443,545	4,351,030	4,689,130	4,656,738	-	386,485	9.05%
Benefits	1,350,895	1,556,242	1,500,466	1,240,195	1,523,000	1,721,182	1,680,297	-	124,055	7.97%
Operating	2,941,757	3,468,897	3,511,904	2,792,146	3,591,397	3,727,946	3,619,413	-	150,516	4.34%
Capital Outlay	359,509	745,800	667,274	319,740	568,995	305,500	120,000	-	(625,800)	-83.91%
Debt Service	632,509	378,092	378,092	300,814	378,519	535,272	535,272	-	157,180	41.57%
Transfers to Other Funds	432,000	455,000	665,078	662,128	683,384	356,800	356,800	-	(98,200)	-21.58%
TOTAL	9,676,835	10,874,284	11,012,979	8,758,568	11,096,325	11,335,831	10,968,520	-	94,236	0.87%

By Function	FY 18-19	Adopted	Amended	FY 19-20	Projected	Requested	Recommended	Adopted	Inc / (Dec)	Pct Change
	<u>Actual</u>	<u>FY 19-20 Budget</u>	<u>FY 19-20 Budget</u>	<u>Thru April 13, 2020</u>	<u>FY 19-20 Year-End</u>	<u>FY 20-21 Budget</u>	<u>FY 20-21 Budget</u>	<u>FY 20-21 Budget</u>	<u>FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
Governing Body	79,177	99,708	99,708	82,576	100,384	94,836	94,836	-	(4,872)	-4.89%
Legal	10,498	15,000	15,000	8,774	14,000	15,000	15,000	-	-	0.00%
Administration	602,897	723,414	723,414	578,237	718,834	767,978	720,068	-	(3,346)	-0.46%
Planning and Inspections	163,419	185,932	185,932	218,901	283,332	271,730	264,703	-	78,771	42.37%
Police	1,833,701	1,928,957	1,940,957	1,492,775	1,895,160	2,108,001	2,046,347	-	117,390	6.09%
Fire	1,618,396	1,806,382	1,806,382	1,386,262	1,814,445	2,008,963	1,929,463	-	123,081	6.81%
EMS	654,564	1,119,476	1,119,476	901,709	1,071,545	881,570	846,670	-	(272,806)	-24.37%
Public Works	595,741	822,095	732,339	618,723	834,183	882,239	737,949	-	(84,146)	-10.24%
Solid Waste	1,498,858	1,518,453	1,518,453	1,261,122	1,598,409	1,605,412	1,626,116	-	107,663	7.09%
Parks and Recreation	1,081,036	1,186,594	1,204,967	829,542	1,215,206	1,177,667	1,155,899	-	(30,695)	-2.59%
NonDepartmental	474,039	635,181	623,181	417,005	488,924	630,362	639,396	-	4,215	0.66%
Debt Service	632,509	378,092	378,092	300,814	378,519	535,272	535,272	-	157,180	41.57%
Transfers to Other Funds	432,000	455,000	665,078	662,128	683,384	356,800	356,800	-	(98,200)	-21.58%
TOTAL	9,676,835	10,874,284	11,012,979	8,758,568	11,096,325	11,335,831	10,968,520	-	94,236	0.87%

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GOVERNING BODY

SERVICES PROVIDED

- * Mayor and 5-member Board of Commissioners serve staggered 2-year and 4-year terms
- * Accountable to the citizens and property owners of Emerald Isle
- * Develop and implement vision for future of the Town of Emerald Isle
- * Legislative and policy-making body for the Town of Emerald Isle
- * Appoint Town Manager and Town Attorney
- * Provide policy direction to Town Manager for overall management of Town
- * Adopt annual operating budget and multi-year capital project budgets
- * Establish annual property tax rate and service fees

FY 20-21 DEPARTMENT GOALS

- * Maintain high quality Town services and programs; focusing on customer service, aesthetics, the beach, amenities, fiscal conservatism, open communications, and "Nice Matters!"
- * Continue to invest in a fair and competitive compensation and benefits package for Town employees
- * Improve Beach Safety actions and staffing
- * Finalize strategy for construction of an Emergency Services Facility to replace Fire Station 1 including Fire Station 2 Renovations
- * Consider transition of Solid Waste services to a self-supporting Enterprise Fund

BUDGET INFORMATION

	<u>FY 18-19</u> <u>Actual</u>	<u>FY 19-20</u> <u>Adopted</u>	<u>FY 19-20</u> <u>Amended</u>	<u>FY 19-20</u> <u>Projected</u>	<u>FY 20-21</u> <u>Request</u>	<u>FY 20-21</u> <u>Recommended</u>	<u>FY 20-21</u> <u>Adopted</u>
<u>Expenditure Category</u>							
Salaries	55,834	56,951	56,951	56,951	58,092	58,092	-
Benefits	7,232	7,357	7,357	7,357	7,444	7,444	-
Operating	16,111	35,400	35,400	36,076	29,300	29,300	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	79,177	99,708	99,708	100,384	94,836	94,836	-
<u>Offsetting Revenues</u>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<u>Net General Tax</u>							
<u>Revenues Required</u>	79,177	99,708	99,708	100,384	94,836	94,836	-
<u>Total Authorized Positions</u>							
Full-Time	-	-	-	-	-	-	-
Part-Time	6	6	6	6	6	6	-

FY 20-21 BUDGET NOTES

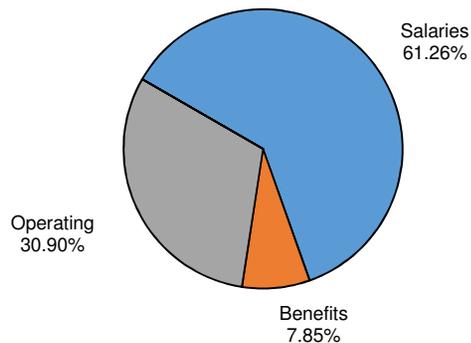
- * Includes sufficient funding to continue normal expenses associated with the Governing Body.

GOVERNING BODY

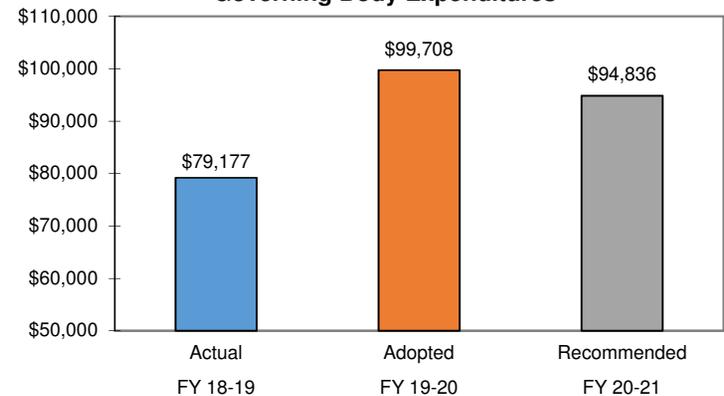
SERVICE STATISTICS / GOALS	Entire FY FY 15-16 <u>Actual</u>	Entire FY FY 16-17 <u>Actual</u>	Entire FY FY 17-18 <u>Actual</u>	Entire FY FY 18-19 <u>Actual</u>	FY 19-20 Thru March 2020	Entire FY FY 19-20 <u>Projected</u>	FY 20-21 <u>Estimated / Goal</u>
<i>Indicator</i>							
Regular Town meetings	12	12	12	12	9	11	12
Special Town meetings	3	1	4	8	1	7	2
Workshop Town meetings	1	1	2	2	1	2	2
General Fund property tax rate	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Primary beach district property tax rate	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Secondary beach district prop tax rate	-	-	-	-	-	-	-
Annual solid waste fee	\$ 228	\$ 228	\$ 228	\$ 228	\$ 240	\$ 240	\$ 255
Average bill (property tax + solid waste)	\$ 783	\$ 785	\$ 788	\$ 791	\$ 810	\$ 810	\$ 874
Total adjusted General Fund balance	\$ 2,214,860	\$ 2,099,669	\$ 2,310,183	\$ 2,938,071	\$ 3,035,079	\$ 2,661,112	\$ 2,661,112

AUTHORIZED POSITION DETAILS	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Part-Time</i>							
Mayor	1	1	1	1	1	1	-
Commissioners	5	5	5	5	5	5	-
TOTAL	6	6	6	6	6	6	-

**FY 20-21 Recommended Budget
Governing Body**



Governing Body Expenditures



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GOVERNING BODY

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
MAYOR / COMMISSIONERS	55,834	56,951	56,951	47,461	56,951	58,092	58,092	-	1,141	2.00%
Subtotal Salaries	55,834	56,951	56,951	47,461	56,951	58,092	58,092	-	1,141	2.00%
FICA EXPENSE	4,271	4,357	4,357	3,631	4,357	4,444	4,444	-	87	2.00%
HEALTH INSURANCE	2,961	3,000	3,000	2,491	3,000	3,000	3,000	-	-	0.00%
Subtotal Benefits	7,232	7,357	7,357	6,122	7,357	7,444	7,444	-	87	1.18%
TRAVEL AND TRAINING	1,288	7,500	3,830	1,097	2,500	7,500	7,500	-	-	0.00%
LEGAL ADVERTISING	2,713	4,200	4,200	1,457	3,000	4,200	4,200	-	-	0.00%
ISLAND REVIEW	3,300	3,600	-	-	-	-	-	-	(3,600)	-100.00%
PROMOTIONAL COMMUNICATIONS	-	-	5,270	3,270	5,270	3,600	3,600	-	3,600	-
SOFTWARE MAINT/SUBSCRIPTION	-	3,500	3,500	3,250	3,250	4,000	4,000	-	500	14.29%
MISCELLANEOUS	7,860	6,000	9,500	12,287	13,500	6,000	6,000	-	-	0.00%
CODE BOOK CHANGES	950	4,000	4,000	2,576	3,500	4,000	4,000	-	-	0.00%
NON-CAP EQUIP/FURNISHING	-	6,600	5,100	5,056	5,056	-	-	-	(6,600)	0.00%
Subtotal Operating	16,111	35,400	35,400	28,993	36,076	29,300	29,300	-	(6,100)	-17.23%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
Subtotal Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL	79,177	99,708	99,708	82,576	100,384	94,836	94,836	-	(4,872)	-4.89%

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GOVERNING BODY

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested Quantity</u>	<u>Unit Cost</u>	<u>Requested Total Cost</u>	<u>Manager Recommends Quantity</u>	<u>Unit Cost</u>	<u>Manager Recommends Total Cost</u>	<u>Adopted Budget Quantity</u>	<u>Unit Cost</u>	<u>Adopted Budget Total Cost</u>
	-	-	-	-	-	-	-	-	-
TOTAL			-			-			-

LEGAL

SERVICES PROVIDED

- * Legal counsel to Mayor, Board of Commissioners, Town Manager, and staff
- * Review of contract documents
- * Review of ordinance amendments
- * Defense of legal challenges against Town
- * General legal research
- * Special projects / tasks as assigned by the Board and Town Manager

FY 20-21 DEPARTMENT GOALS

- * Provide sound legal advice to the Mayor, Board of Commissioners, and staff to avoid legal challenges to official actions
- * Provide quality defense for Town against legal claims
- * Review contract documents and ordinances prior to official Town action
- * Insure that all legal procedures for Board of Commissioners' meetings and actions are followed

BUDGET INFORMATION

	<u>FY 18-19</u> <u>Actual</u>	<u>FY 19-20</u> <u>Adopted</u>	<u>FY 19-20</u> <u>Amended</u>	<u>FY 19-20</u> <u>Projected</u>	<u>FY 20-21</u> <u>Request</u>	<u>FY 20-21</u> <u>Recommended</u>	<u>FY 20-21</u> <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating	10,498	15,000	15,000	14,000	15,000	15,000	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	10,498	15,000	15,000	14,000	15,000	15,000	-
<i>Offsetting Revenues</i>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<i>Net General Tax</i>							
<i>Revenues Required</i>	10,498	15,000	15,000	14,000	15,000	15,000	-
<i>Total Authorized Positions</i>							
Full-Time	-	-	-	-	-	-	-
Part-Time	1	1	1	1	1	1	-

FY 20-21 BUDGET NOTES

- * Continuation of contract with Richard Stanley for attorney services.

LEGAL

LINE ITEM DETAILS

	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Requested FY 20-21 Budget</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
ATTORNEY FEES	10,498	15,000	15,000	8,774	14,000	15,000	15,000	-	-	0.00%
Subtotal - Operating	10,498	15,000	15,000	8,774	14,000	15,000	15,000	-	-	0.00%
TOTAL	10,498	15,000	15,000	8,774	14,000	15,000	15,000	-	-	0.00%

ADMINISTRATION

SERVICES PROVIDED

- * Overall management of Town government operations
- * Direct supervision of all Town department heads
- * Research issues for potential action by Board of Commissioners
- * Implement decisions made by the Board of Commissioners
- * General customer service
- * Respond to citizen and property owner inquiries and complaints
- * Project leadership and implementation
- * Develop recommended budget and monitor approved budget
- * Overall Town financial management
- * Official custodian of Town records
- * Coordinate tax collections
- * Management of Town personnel system
- * Maintenance of Town website and other social media platforms

FY 20-21 DEPARTMENT GOALS

- * Maintain high quality of Town services and programs; focusing on customer service, aesthetics, the beach, amenities, fiscal conservatism, open communications, and "Nice Matters!"
- * Provide reasonable salary adjustments for Town employees and maintain a competitive benefits package
- * Improve Beach Safety actions and staffing
- * Construct final phase of Post-Florence beach nourishment project
- * Complete Post-Florence repairs to remaining piers and facilities
- * Finalize strategy for construction of Emergency Services Facility to replace Fire Station 1 including Fire Ladder Truck installment purchase
- * Assist Dog Park Development Committee with dog park planning and construction of initial McLean-Spell Park improvements
- * Continue necessary stormwater and culvert repairs, seeking potential funding assistance from FEMA
- * Add full-time support of Information Officer functions, such as web, print video, social media and promotional communications

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<u>Expenditure Category</u>							
Salaries	392,618	445,398	450,344	450,293	484,323	451,823	-
Benefits	113,265	157,406	143,720	140,656	174,731	159,321	-
Operating	97,014	120,610	129,350	127,885	108,924	108,924	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	602,897	723,414	723,414	718,834	767,978	720,068	-
<u>Offsetting Revenues</u>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<u>Net General Tax Revenues Required</u>	602,897	723,414	723,414	718,834	767,978	720,068	-
<u>Total Authorized Positions</u>							
Full-Time	5	6	5	5	6	6	-

ADMINISTRATION

FY 20-21 BUDGET NOTES

* Includes sufficient funding to continue normal expenses associated with Administration.

* Includes funding for new Public Information Officer beginning January, 2021.

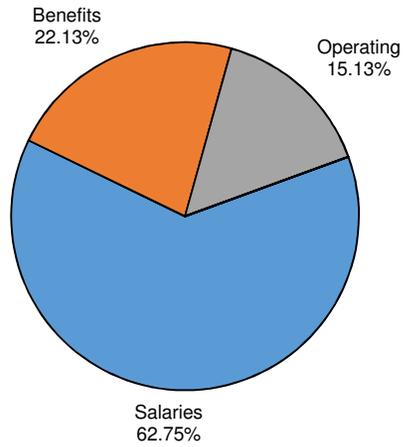
* Includes \$30,907 for second year of two years for implementation/licensing expenses for new enterprise software.

SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Regular Town meetings	12	12	12	12	9	11	12
Special Town meetings	3	1	4	8	1	7	2
Workshop Town meetings	1	1	2	2	1	2	2
General Fund property tax rate	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Annual solid waste fee	\$ 228	\$ 228	\$ 228	\$ 228	\$ 240	\$ 240	\$ 255
Average bill (property tax + solid waste)	\$ 783	\$ 785	\$ 788	\$ 791	\$ 810	\$ 810	\$ 874
Total adjusted General Fund balance	\$ 2,214,860	\$ 2,099,669	\$ 2,310,183	\$ 2,938,071	\$ 3,035,079	\$ 2,661,112	\$ 2,661,112
Unique website visits	326,410	391,335	346,462	778,623	445,001	600,000	500,000
# Email newsletter subscribers	6,835	7,399	7,741	10,102	10,726	11,000	11,500
# Twitter followers	2,553	2,848	3,335	5,470	5,917	6,100	6,500
# Paid beach driving permits	1,472	1,780	1,777	1,316	1,716	1,716	1,800
# Free beach driving permits	772	732	792	769	845	845	850
Monthly health ins cost / employee	\$ 748	\$ 773	\$ 761	\$ 744	\$ 744	\$ 744	\$ 744

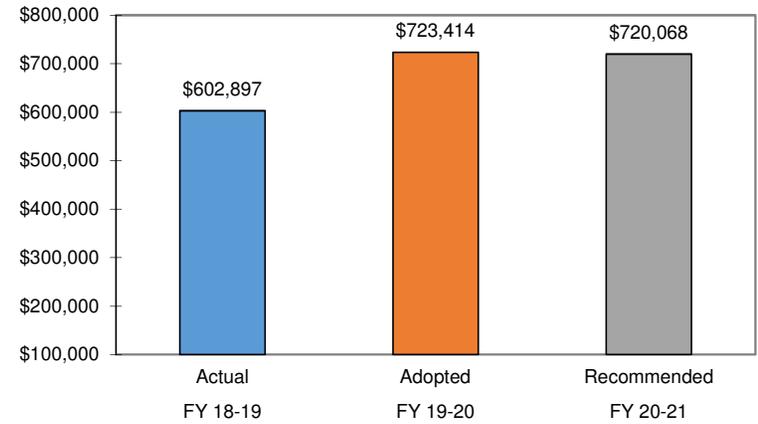
AUTHORIZED POSITION DETAILS	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Projected</u>	<u>Request</u>	<u>Recommended</u>	<u>Adopted</u>
<i>Full-Time</i>							
Town Manager	1	1	1	1	1	1	-
Public Information Officer	-	-	-	-	1	1	-
Town Clerk / HR Specialist	1	1	1	1	1	1	-
Finance Director	1	1	1	1	1	1	-
Tax Collector	1	1	-	-	-	-	-
Finance & Permitting Technician	-	1	1	1	1	1	-
Administrative Assistant	1	1	1	1	1	1	-
TOTAL	5	6	5	5	6	6	-

ADMINISTRATION

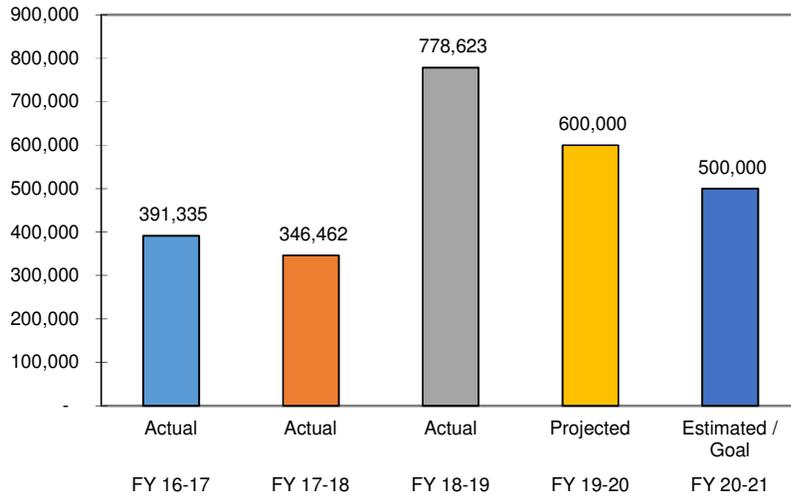
FY 20-21 Recommended Budget Administration



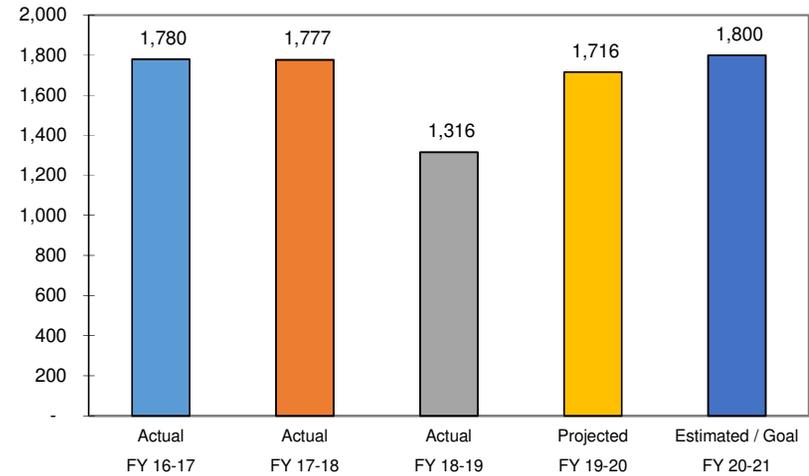
Administration Expenditures



Unique Website Visits



Paid Beach Driving Permits



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ADMINISTRATION

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	321,479	440,225	390,225	307,654	390,225	472,799	440,299	-	74	0.02%
SALARIES/OVERTIME	230	-	12,376	12,376	12,376	-	-	-	-	-
SALARIES/STRAIGHT TIME	1,529	-	3,638	3,638	3,638	-	-	-	-	-
SALARIES/PART TIME	56,181	-	38,932	34,116	38,932	4,586	4,586	-	4,586	-
LONGEVITY PAY	13,199	5,173	5,173	5,122	5,122	6,938	6,938	-	1,765	34.12%
Subtotal Salaries	392,618	445,398	450,344	362,906	450,293	484,323	451,823	-	6,425	1.44%
FICA EXPENSE	27,974	34,073	34,073	26,970	34,447	37,051	34,564	-	491	1.44%
HEALTH INSURANCE	42,269	61,200	48,824	41,042	48,824	63,000	55,000	-	(6,200)	-10.13%
RETIREE HEALTH BENEFIT	-	-	-	-	-	2,000	2,000	-	2,000	-
RETIREMENT	26,210	39,863	38,553	29,368	36,817	48,693	45,395	-	5,532	13.88%
401k	16,812	22,270	22,270	16,407	20,568	23,987	22,362	-	92	0.41%
Subtotal Benefits	113,265	157,406	143,720	113,787	140,656	174,731	159,321	-	1,915	1.22%
TELEPHONE	3,027	3,120	3,160	2,620	3,160	3,240	3,240	-	120	3.85%
UTILITIES	6,701	6,800	6,800	5,223	6,800	6,800	6,800	-	-	0.00%
TRAVEL AND TRAINING	16,143	12,500	12,500	8,110	12,500	12,500	12,500	-	-	0.00%
MAINT & REPAIR / BUILDING	3,232	400	2,540	2,450	2,800	400	400	-	-	0.00%
OFFICE SUPPLIES	10,076	8,500	8,500	7,207	8,500	8,500	8,500	-	-	0.00%
UNIFORMS	531	2,000	2,000	273	1,200	2,000	2,000	-	-	0.00%
TAX PREP SUPPLIES	1,487	1,500	1,818	1,818	1,818	-	-	-	(1,500)	-100.00%
COPIES	5,476	5,250	5,250	4,561	5,500	5,500	5,500	-	250	4.76%
CONTRACTED SERVICES	20,982	-	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	2,273	3,400	3,400	2,624	3,400	4,000	4,000	-	600	17.65%
MISCELLANEOUS	2,578	3,000	8,000	7,388	8,500	3,000	3,000	-	-	0.00%
COLLECTION/CREDIT CARD FEES	10,035	12,500	12,500	9,301	12,500	5,000	5,000	-	(7,500)	-60.00%
MISCELLANEOUS COMPUTER	-	48,640	48,640	36,727	48,640	30,907	30,907	-	(17,733)	-36.46%
SOFTWARE MAINT/SUBSCRIPTION	11,969	12,000	13,242	13,242	12,567	24,577	24,577	-	12,577	104.81%
NON-CAP EQUIP/FURNISHING	2,504	1,000	1,000	-	-	2,500	2,500	-	1,500	0.00%
Subtotal Operating	97,014	120,610	129,350	101,544	127,885	108,924	108,924	-	(11,686)	-9.69%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
Subtotal Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL	602,897	723,414	723,414	578,237	718,834	767,978	720,068	-	(3,346)	-0.46%

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ADMINISTRATION

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested Quantity</u>	<u>Unit Cost</u>	<u>Requested Total Cost</u>	<u>Manager Recommends Quantity</u>	<u>Unit Cost</u>	<u>Manager Recommends Total Cost</u>	<u>Adopted Budget Quantity</u>	<u>Unit Cost</u>	<u>Adopted Budget Total Cost</u>
			-	-	-	-	-	-	-
TOTAL			-			-			-

PLANNING AND INSPECTIONS

SERVICES PROVIDED

- * Identification and coordination of long-term planning opportunities and challenges
- * Contract with Carteret County for NC Building Code reviews and inspections
- * Issue all building and town related development permits
- * Administration / enforcement of Unified Development Ordinance
- * Administration / enforcement of NC CAMA regulations
- * Staff support to Planning Board
- * Assistance to contractors with Town development regulations
- * Assistance to citizens and property owners with development issues
- * Open communication between staff and customers
- * Provide GIS and mapping support for citizens and Town departments
- * Provide staff support for Town departments for special projects

FY 20-21 DEPARTMENT GOALS

- * Continue to effectively direct the service model whereby the Town contracts with Carteret County for building inspection services
- * Administer and enforce the Unified Development Ordinance and NC CAMA regulations
- * Update the Unified Development Ordinance to comply with the new 160D legislation
- * Continue to effectively resolve parcel address data inaccuracies in conjunction with the Carteret County GIS & E-911 Departments
- * Review and update the Unified Development Ordinance policies as needed
- * Continue to implement policies as outlined in the 2017 CAMA Land Use Plan
- * Effectively manage new development in the Town.

BUDGET INFORMATION

<i>Expenditure Category</i>	FY 18-19 Actual	FY 19-20 Adopted	FY 19-20 Amended	FY 19-20 Projected	FY 20-21 Request	FY 20-21 Recommended	FY 20-21 Adopted
Salaries	73,509	73,999	73,999	121,764	119,457	119,457	-
Benefits	24,512	25,598	25,598	45,896	47,691	46,691	-
Operating	65,399	86,335	86,335	115,672	104,582	98,555	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	163,419	185,932	185,932	283,332	271,730	264,703	-
<i>Offsetting Revenues</i>							
Building Permit Fees	169,741	225,000	225,000	210,000	230,000	230,000	-
Other Development Permit Fees	18,248	23,000	23,000	21,000	23,000	23,000	-
TOTAL	187,989	248,000	248,000	231,000	253,000	253,000	-
<i>Net General Tax Revenues Required</i>							
	(24,570)	(62,068)	(62,068)	52,332	18,730	11,703	-
<i>Total Authorized Positions</i>							
Full-Time	1	1	2	2	2	2	-

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PLANNING AND INSPECTIONS

FY 20-21 BUDGET NOTES

- * Includes funding for Town Planner position to administer / enforce Town's Unified Development Ordinance and coordinate building inspections with Carteret County
- * Includes funding for full-time Administrative Assistant who provides customer service assistance to developers, contractors, and the general public

- * Includes \$80,000 for contract with Carteret County for building inspections
- * Includes \$2,000 for engineering review of development plans

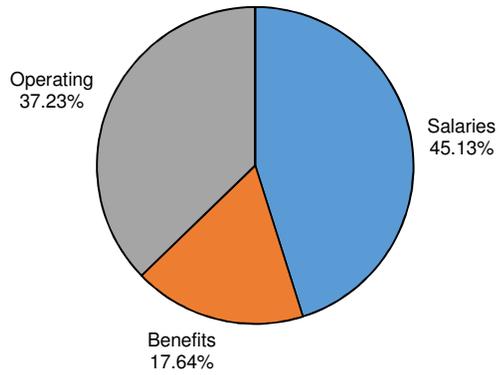
SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Total # permits issued	1,334	1,129	1,237	1,471	957	1,300	1,300
Total # inspections	3,262	3,209	3,732	3,793	2,830	3,800	3,800
% inspections in 24 hrs or request date	99%	99%	99%	99%	98%	98%	100%
New residential dwelling permits	33	44	51	32	23	31	30
New commercial building permits	1	2	2	-	1	1	11
Dollar value of permitted construction	\$ 29,074,511	\$ 26,988,753	\$ 40,701,766	\$ 47,908,484	\$ 26,712,846	\$ 37,000,000	\$ 45,000,000

AUTHORIZED POSITION DETAILS

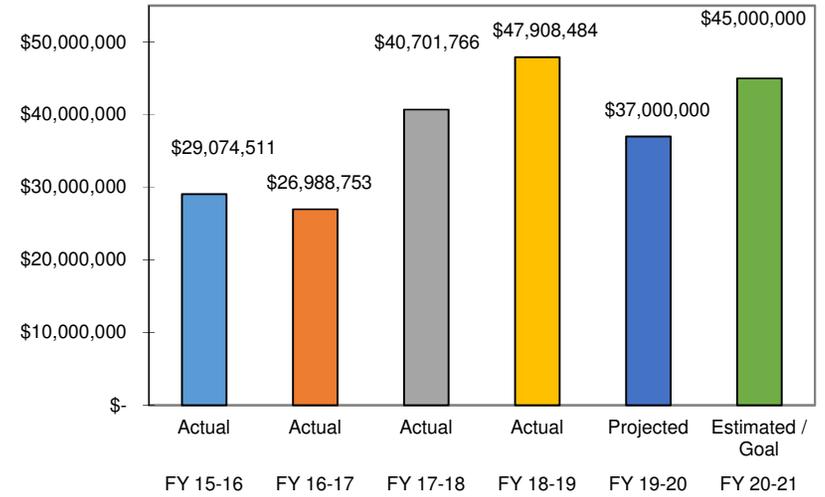
	FY 18-19 Actual	FY 19-20 Adopted	FY 19-20 Amended	FY 19-20 Projected	FY 20-21 Request	FY 20-21 Recommended	FY 20-21 Adopted
<i>Full-Time</i>							
Town Planner	1	1	1	1	1	1	-
Administrative Assistant	-	-	1	1	1	1	-
TOTAL	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>

PLANNING AND INSPECTIONS

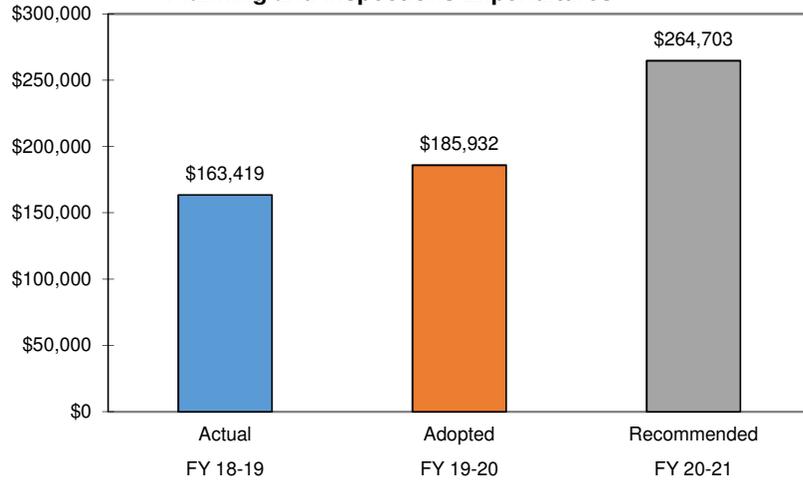
**FY 20-21 Recommended Budget
Planning and Inspections**



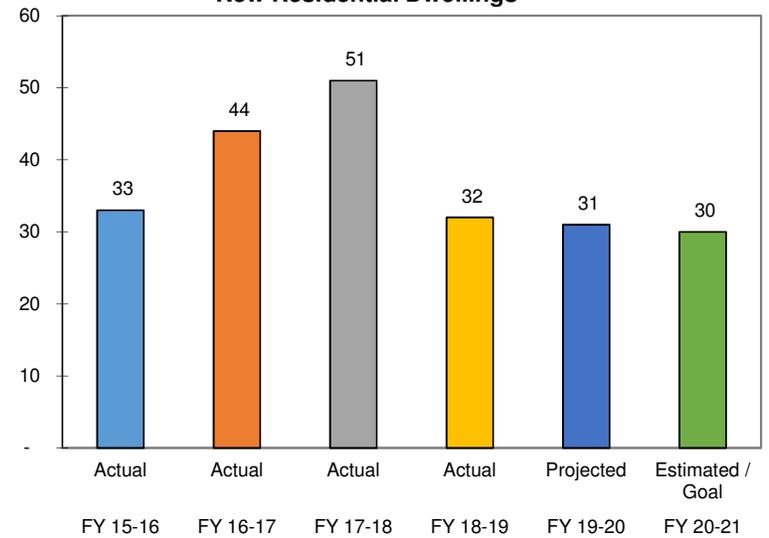
Total Dollar Value - New Construction



Planning and Inspections Expenditures



New Residential Dwellings



PLANNING AND INSPECTIONS

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	67,927	69,108	69,108	88,631	112,453	114,347	114,347	-	45,239	65.46%
SALARIES/OVERTIME	(462)	-	-	1,915	1,915	-	-	-	-	-
SALARIES/STRAIGHT TIME	521	-	-	885	885	-	-	-	-	-
SALARIES/PART TIME	1,246	-	-	2,170	2,170	-	-	-	-	-
LONGEVITY PAY	677	691	691	741	741	1,510	1,510	-	819	118.52%
PLAN/BOA FEES	3,600	4,200	4,200	2,750	3,600	3,600	3,600	-	(600)	-14.29%
Subtotal Salaries	73,509	73,999	73,999	97,092	121,764	119,457	119,457	-	45,458	61.43%
FICA EXPENSE	5,582	5,661	5,661	7,388	9,315	9,138	9,138	-	3,477	61.43%
HEALTH INSURANCE	10,119	10,200	10,200	17,675	20,400	21,000	20,000	-	9,800	96.08%
RETIREMENT	5,364	6,247	6,247	8,249	10,381	11,759	11,759	-	5,512	88.24%
401k	3,447	3,490	3,490	4,609	5,800	5,793	5,793	-	2,303	65.98%
Subtotal Benefits	24,512	25,598	25,598	37,921	45,896	47,691	46,691	-	21,093	82.40%
TELEPHONE	660	660	660	620	660	1,080	1,080	-	420	63.64%
TRAVEL AND TRAINING	-	1,500	1,500	1,415	1,500	2,000	2,000	-	500	33.33%
GASOLINE	923	1,200	1,200	530	900	1,200	1,200	-	-	0.00%
OIL, TIRES, BATTERIES	14	500	500	-	500	500	500	-	-	0.00%
OFFICE SUPPLIES	163	800	800	1,814	1,814	1,200	1,200	-	400	50.00%
UNIFORMS / CLOTHING	20	250	250	-	250	250	250	-	-	0.00%
COPIES	2,264	2,200	2,200	1,874	2,200	2,200	2,200	-	-	0.00%
RENTALS/LEASES	-	-	-	-	-	6,027	-	-	-	-
DUES AND SUBSCRIPTIONS	432	500	500	1,109	1,109	1,000	1,000	-	500	100.00%
MISCELLANEOUS	718	900	900	4,966	5,190	1,500	1,500	-	600	66.67%
COLLECTION/CREDIT CARD FEES	2,793	2,500	2,500	2,070	2,800	2,800	2,800	-	300	12.00%
SOFTWARE MAINT/SUBSCRIPTION	2,998	2,825	2,825	2,825	2,825	2,825	2,825	-	-	0.00%
CONTRACTED SERVICES	51,687	68,000	68,000	58,741	88,000	80,000	80,000	-	12,000	17.65%
ENGINEERING ASSISTANCE	2,167	2,000	2,000	1,500	1,500	2,000	2,000	-	-	0.00%
NON-CAPTL EQUIPMENT/FURNISH	560	2,500	2,500	6,424	6,424	-	-	-	(2,500)	(2,500)
Subtotal Operating	65,399	86,335	86,335	83,888	115,672	104,582	98,555	-	12,220	14.15%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
Subtotal Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL	163,419	185,932	185,932	218,901	283,332	271,730	264,703	-	78,771	42.37%

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PLANNING AND INSPECTIONS

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested Quantity</u>	<u>Unit Cost</u>	<u>Requested Total Cost</u>	<u>Manager Recommends Quantity</u>	<u>Unit Cost</u>	<u>Manager Recommends Total Cost</u>	<u>Adopted Budget Quantity</u>	<u>Unit Cost</u>	<u>Adopted Budget Total Cost</u>
	-	-	-	-	-	-	-	-	-
TOTAL			-			-			-

POLICE DEPARTMENT

SERVICES PROVIDED

- * Police patrol
- * Crime prevention programs
- * Criminal investigations
- * General community assistance
- * Victim assistance programs
- * Emergency response and assistance
- * Evidence and property management
- * Public Education Programs
- * Residence and business checks
- * Town ordinance enforcement
- * State law enforcement
- * Federal law enforcement
- * Beach strand patrol and enforcement
- * Customer Service Assistance
- * Golf cart program management
- * Animal control services
- * Urban wildlife management

FY 20-21 DEPARTMENT GOALS

- * Maintain high quality Police services for the public
- * Continue to increase officer proficiency through training
- * Continue to seek grant funding for Police equipment and programs
- * Maintain relationships and communications with other law enforcement agencies and other Town departments
- * Maintain high frequency of residence and business checks
- * Expand community partnerships to increase available services and education
- * Explore new technology to increase efficiency and reduce costs
- * Focus on programs that foster relationships between EIPD and businesses
- * Improve/expand beach safety education efforts to the public

BUDGET INFORMATION

	FY 18-19 Actual	FY 19-20 Adopted	FY 19-20 Amended	FY 19-20 Projected	FY 20-21 Request	FY 20-21 Recommended	FY 20-21 Adopted
<i>Expenditure Category</i>							
Salaries	1,137,679	1,195,090	1,189,399	1,199,836	1,319,576	1,319,576	-
Benefits	392,767	440,367	420,367	437,133	486,524	482,224	-
Operating	202,342	191,500	263,167	240,391	301,901	244,547	-
Capital Outlay	100,913	102,000	68,024	17,800	-	-	-
TOTAL	1,833,701	1,928,957	1,940,957	1,895,160	2,108,001	2,046,347	-
<i>Offsetting Revenues</i>							
Police Grants	3,448	-	-	3,241	-	-	-
Fines/Ordinance Violations	10,070	7,000	7,000	15,000	12,000	12,000	-
Clerk of Court Officer Fees	1,759	2,000	2,000	1,700	2,000	2,000	-
Donations - Police Dept	1,680	-	-	2,578	-	-	-
Special Separation Allowance FB	-	60,400	60,400	-	63,954	63,954	-
TOTAL	16,957	69,400	69,400	22,519	77,954	77,954	-
<i>Net General Tax</i>							
Revenues Required	1,816,744	1,859,557	1,871,557	1,872,641	2,030,047	1,968,393	-
<i>Total Authorized Positions</i>							
Full-Time	19	19	20	20	20	20	-
Part-Time	22	22	22	22	22	22	-

POLICE DEPARTMENT

FY 20-21 BUDGET NOTES

* Includes salaries and benefits for part-time coverage of beach strand patrol, and support of community events and festivals, as well as coverage during training.

* Includes 6 leased vehicles as part of annual transition from capital purchases.

* Includes appropriations for Special Separation Allowance for 4 retired officers.

SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Calls for service	12,509	13,697	12,782	14,004	10,646	14,800	15,000
Crimes against persons	82	102	94	66	41	55	40
Crimes against property	285	277	276	220	138	195	180
Residence checks performed	3,275	4,054	4,513	2,949	3,697	3,800	4,000
Business checks performed	182,173	222,614	279,714	283,235	193,151	279,000	282,000
# Golf cart registration permits	655	820	895	1,040	799	1,000	1,000
# Traffic citations	1,080	764	465	708	453	750	800
Total investigations closed by arrest	122	166	155	144	107	150	120
# Public education activities / events	33	47	58	57	37	59	65
# Drug-related crimes	169	186	109	289	106	160	175
# DWI violations	65	68	41	52	52	62	70

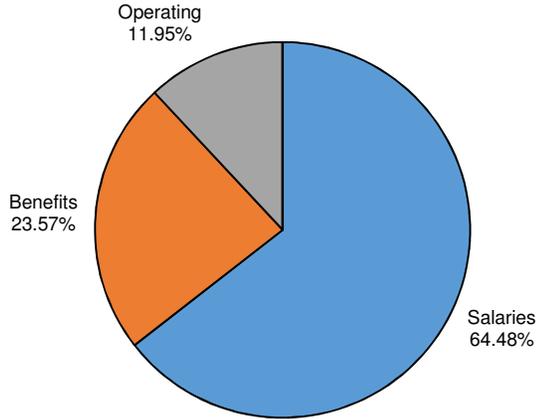
AUTHORIZED POSITION DETAILS

	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
<i>Full-Time</i>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Projected</u>	<u>Request</u>	<u>Recommended</u>	<u>Adopted</u>
Chief of Police	1	1	1	1	1	1	-
Major	1	1	1	1	1	1	-
Captain	1	1	1	1	-	-	-
Lieutenant	1	1	1	1	2	2	-
Sergeants	4	4	4	4	4	4	-
Investigator	1	1	1	1	1	1	-
Patrol Officers	8	8	8	8	8	8	-
Community Resource Officer	1	1	1	1	1	1	-
Permit Technician	-	-	1	1	1	1	-
Records Administrator	1	1	1	1	1	1	-
TOTAL	19	19	20	20	20	20	-
<i>Part-Time</i>							
Reserve Patrol Officers	16	16	16	16	16	16	-
Customer Service Assistants	6	6	6	6	6	6	-
TOTAL	22	22	22	22	22	22	-

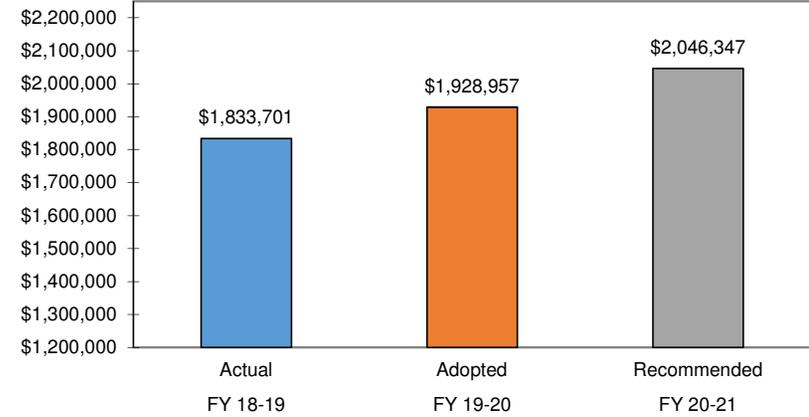
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POLICE DEPARTMENT

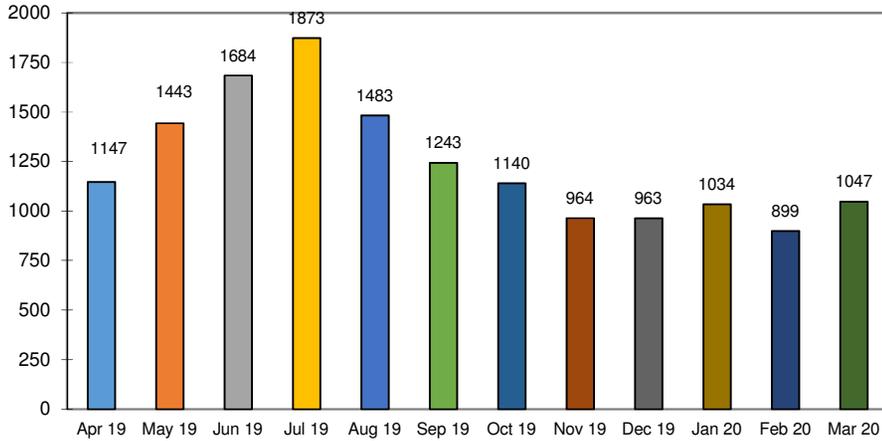
**FY 20-21 Recommended Budget
Police Department**



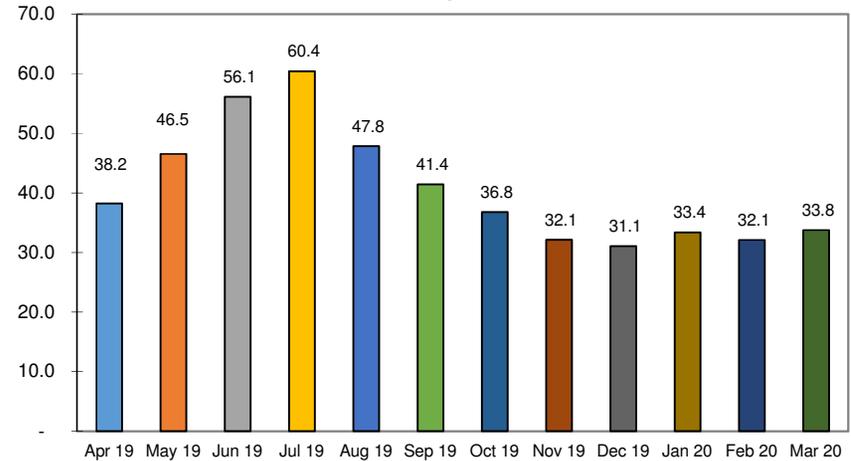
Police Department Expenditures



Total Police Calls For Service By Month 2019-2020



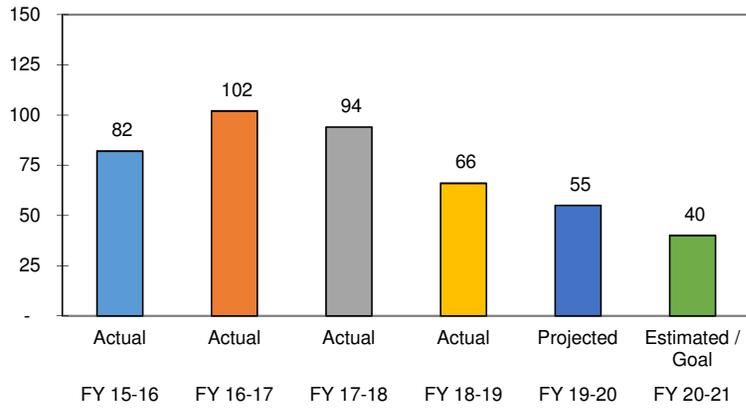
**Average # of Police Calls For Service Per Day By Month -
Police Department**



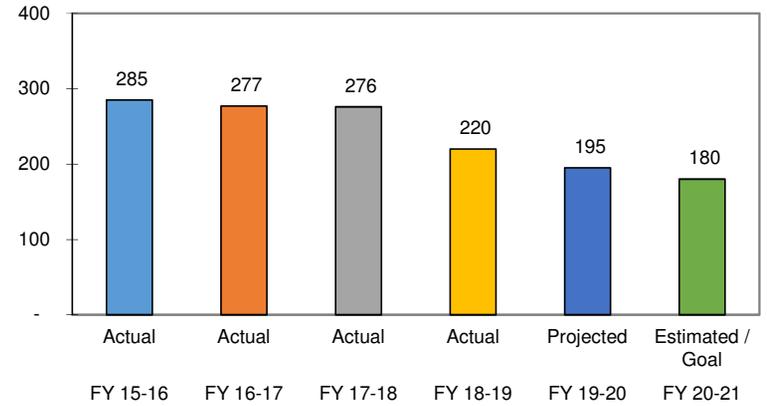
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POLICE DEPARTMENT

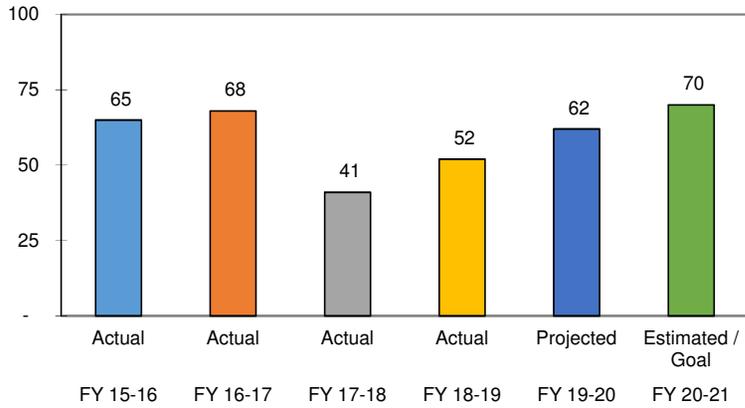
**# Crimes Against Persons
Police Department**



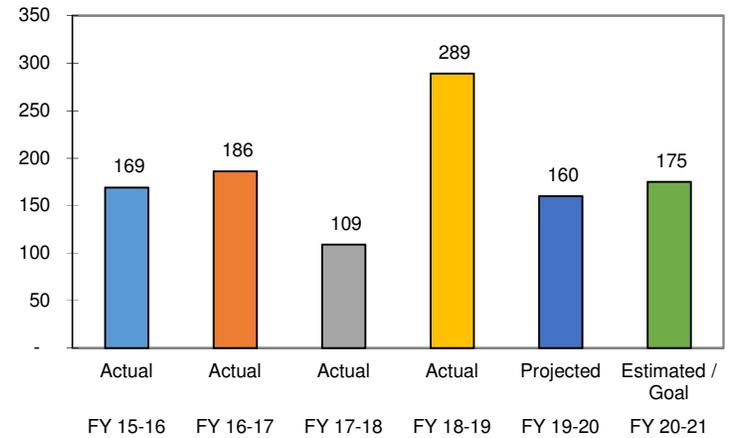
**# Crimes Against Property
Police Department**



**# DWI Violations
Police Department**



**# Drug-Related Crimes
Police Department**



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POLICE DEPARTMENT

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	881,666	916,765	876,074	702,068	880,000	989,493	989,493	-	72,728	7.93%
SALARIES/OVERTIME	29,397	20,000	40,000	35,666	36,000	25,000	25,000	-	5,000	25.00%
SALARIES/STRAIGHT TIME	10,642	8,000	11,000	10,309	11,000	8,000	8,000	-	-	0.00%
SPECIAL SEPARATION ALLOW	26,332	56,125	56,125	44,286	54,524	66,548	66,548	-	10,423	18.57%
SALARIES/PART TIME	131,606	135,000	147,000	123,660	165,000	170,286	170,286	-	35,286	26.14%
SALARIES/HOLIDAY	32,906	34,400	34,400	27,187	31,000	37,550	37,550	-	3,150	9.16%
LONGEVITY PAY	25,130	21,800	21,800	20,011	20,012	19,700	19,700	-	(2,100)	-9.63%
FTO BONUS	-	3,000	3,000	1,300	2,300	3,000	3,000	-	-	0.00%
Subtotal Salaries	1,137,679	1,195,090	1,189,399	964,487	1,199,836	1,319,576	1,319,576	-	124,486	10.42%
FICA EXPENSE	85,528	91,424	91,424	72,947	91,787	100,948	100,948	-	9,524	10.42%
HEALTH INSURANCE	173,298	193,800	173,800	151,334	193,800	204,300	200,000	-	6,200	3.20%
RETIREE HEALTH BENEFIT	920	7,560	7,560	5,920	7,440	9,120	9,120	-	1,560	20.63%
RETIREMENT	83,870	97,385	97,385	77,021	95,090	118,019	118,019	-	20,634	21.19%
401k	49,151	50,198	50,198	39,828	49,016	54,137	54,137	-	3,939	7.85%
Subtotal Benefits	392,767	440,367	420,367	347,050	437,133	486,524	482,224	-	41,857	9.50%
TELEPHONE	5,052	4,800	4,800	3,735	4,500	12,000	12,000	-	7,200	150.00%
INTERNET SERVICE	11,443	12,500	12,500	9,534	12,500	12,500	12,500	-	-	0.00%
UTILITIES	12,849	12,000	12,000	8,423	12,000	12,000	12,000	-	-	0.00%
TRAVEL AND TRAINING	4,098	6,800	6,800	4,285	5,200	6,500	6,500	-	(300)	-4.41%
MAINT/REPAIR RADIO	1,835	3,000	3,000	1,215	2,800	3,000	3,000	-	-	0.00%
GASOLINE	47,194	48,000	48,000	34,336	48,000	48,000	48,000	-	-	0.00%
OIL,TIRES,BATTERIES	6,020	6,000	6,000	2,190	3,000	5,000	5,000	-	(1,000)	-16.67%
OFFICE SUPPLIES	8,699	5,000	6,000	5,328	5,000	5,000	5,000	-	-	0.00%
UNIFORMS	7,695	18,000	18,000	11,294	17,000	15,000	15,000	-	(3,000)	-16.67%
PHYSICALS	4,618	2,500	2,500	565	2,500	2,500	2,500	-	-	0.00%
ANIMAL CONTROL	-	2,000	-	-	-	2,000	2,000	-	-	0.00%
COPIES	1,214	1,500	1,500	1,028	1,500	1,500	1,500	-	-	0.00%
RENTALS/LEASES	-	-	20,167	10,467	19,786	80,931	61,077	-	61,077	-
CONTRACTED SERVICES	34,459	33,700	33,700	30,882	33,700	25,070	25,070	-	(8,630)	-25.61%
DUES AND SUBSCRIPTIONS	376	600	600	-	300	600	600	-	-	0.00%
DCI SYSTEM	3,792	3,800	3,800	3,792	3,792	3,800	3,800	-	-	0.00%
MISCELLANEOUS	25,810	16,500	28,000	26,043	16,500	15,500	15,500	-	(1,000)	-6.06%
GENERAL SUPPLIES	3,655	4,000	4,000	1,110	3,500	4,000	4,000	-	-	0.00%
INVESTIGATIONS ACCOUNT	1,291	2,500	2,500	355	2,000	2,000	2,000	-	(500)	-20.00%
CRIME PREVENTION	2,569	3,500	3,500	1,939	3,500	3,500	3,500	-	-	0.00%
NON-CAP EQUIP/FURNISHING	19,673	4,800	45,800	24,717	43,313	41,500	4,000	-	(800)	0.00%
Subtotal Operating	202,342	191,500	263,167	181,238	240,391	301,901	244,547	-	53,047	27.70%
CAPITAL OUTLAY	-	-	17,800	-	17,800	-	-	-	-	-
VEHICLE PURCHASE	100,913	102,000	50,224	-	-	-	-	-	(102,000)	-100.00%
Subtotal Capital Outlay	100,913	102,000	68,024	-	17,800	-	-	-	(102,000)	-100.00%
TOTAL	1,833,701	1,928,957	1,940,957	1,492,775	1,895,160	2,108,001	2,046,347	-	117,390	6.09%

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POLICE DEPARTMENT

CAPITAL OUTLAY DETAILS (Items greater than \$5,000)

<u>Item</u>	<u>Requested Quantity</u>	<u>Unit Cost</u>	<u>Requested Total Cost</u>	<u>Manager Recommends Quantity</u>	<u>Unit Cost</u>	<u>Manager Recommends Total Cost</u>	<u>Adopted Budget Quantity</u>	<u>Unit Cost</u>	<u>Adopted Budget Total Cost</u>
			-	-	-	-			-
			-	-	-	-			-
			-	-	-	-			-
TOTAL			-			-			-

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested Quantity</u>	<u>Unit Cost</u>	<u>Requested Total Cost</u>	<u>Manager Recommends Quantity</u>	<u>Unit Cost</u>	<u>Manager Recommends Total Cost</u>	<u>Adopted Budget Quantity</u>	<u>Unit Cost</u>	<u>Adopted Budget Total Cost</u>
			-	-	-	-			-
			-	-	-	-			-
			-	-	-	-			-
TOTAL			-			-			-

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FIRE DEPARTMENT

SERVICES PROVIDED

- * Fire and life safety protection
- * Emergency management
- * Water rescue
- * Public education
- * Beach lifeguards
- * Fire inspections
- * Hazardous materials response
- * Administration of Town safety program
- * Maintain low ISO rating to minimize homeowners' insurance premiums

FY 20-21 DEPARTMENT GOALS

- * Maintain high quality fire and emergency medical response services
- * Continuation of improvements to beach lifeguard program
- * Maintain minimum 3-year cycle for fire inspections
- * Continue close working relationship with Town EMS Department, and explore opportunities for improved effectiveness and efficiency
- * Work with Town Manager for development of Emergency Services Facility plans, and future plans for renovations to Station 2

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	1,040,871	1,096,938	1,096,938	1,100,303	1,215,903	1,215,903	-
Benefits	363,630	393,534	393,544	386,939	445,449	436,449	-
Operating	172,424	272,410	300,980	312,283	298,612	277,112	-
Capital Outlay	41,471	43,500	14,920	14,920	49,000	-	-
TOTAL	1,618,396	1,806,382	1,806,382	1,814,445	2,008,963	1,929,463	-
<i>Offsetting Revenues</i>							
Fire Grants	127,664	74,303	74,303	74,303	1,448	1,448	-
Donations - Fire Dept	2,540	-	-	13,793	-	-	-
TOTAL	130,204	74,303	74,303	88,096	1,448	1,448	-
<i>Net General Tax</i>							
Revenues Required	1,488,192	1,732,079	1,732,079	1,726,349	2,007,515	1,928,015	-
<i>Total Authorized Positions</i>							
Full-Time	17	17	18	18	18	18	-
Part-Time	28	28	28	31	31	31	-

FY 20-21 BUDGET NOTES

- * Includes funding for new Fire Marshal/Ocean Rescue Director
- * Includes additional part-time staffing for enhanced lifeguard program

* Includes 7 leased vehicles as part of transition from capital purchases

FIRE DEPARTMENT

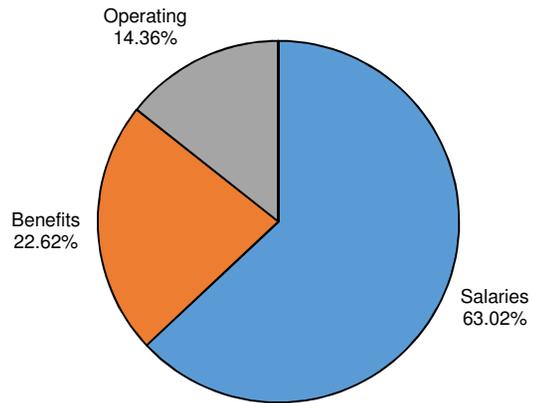
SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Structure Fires	14	24	15	17	25	25	20
Alarm Activations	38	52	34	64	29	30	35
Vehicle Fires	2	-	2	8	3	3	3
Brush/Woods Fires	13	16	10	24	15	16	16
Water Rescue Calls (all FD staff)	69	111	141	167	71	99	100
EMS Assistance Calls	581	604	662	711	513	700	700
Mutual Aid Received	29	53	24	48	36	40	40
Mutual Aid Given	79	90	79	92	78	80	80
Property Value Lost	\$ 131,950	\$ 256,359	\$ 369,246	\$ 424,347	\$ 793,850	\$ 800,000	\$ 400,000
Fire Inspections Completed	428	474	469	479	371	400	450

AUTHORIZED POSITION DETAILS	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Full-Time</i>							
Fire Chief	1	1	1	1	1	1	-
Assistant Fire Chief	1	1	1	1	1	1	-
Fire Marshal / Ocean Rescue Director	-	-	1	1	1	1	-
Captains	3	3	3	3	3	3	-
Fire Inspectors	3	3	3	3	3	3	-
Fire Engineers	5	5	5	5	5	5	-
Firefighters	4	4	4	4	4	4	-
TOTAL	17	17	18	18	18	18	-
<i>Part-Time</i>							
Reserve Firefighters	11	11	11	11	11	11	-
Lifeguards	17	17	17	20	20	20	-
TOTAL	28	28	28	31	31	31	-

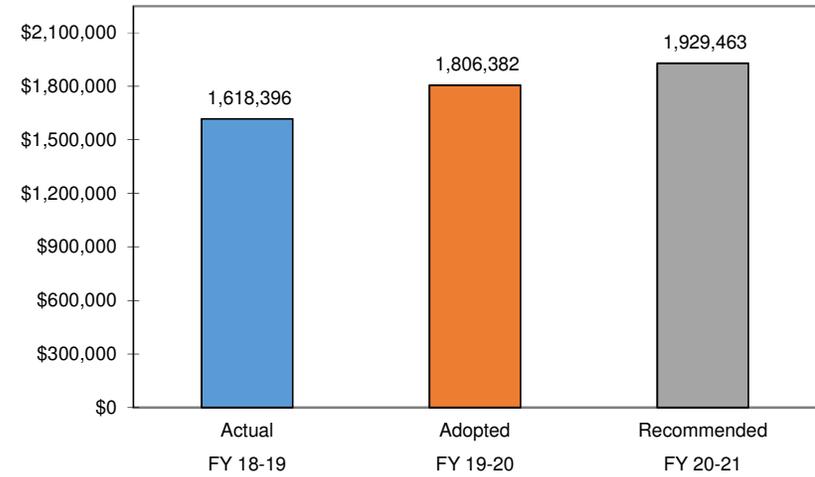
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FIRE DEPARTMENT

**FY 20-21 Recommended Budget
Fire Department**

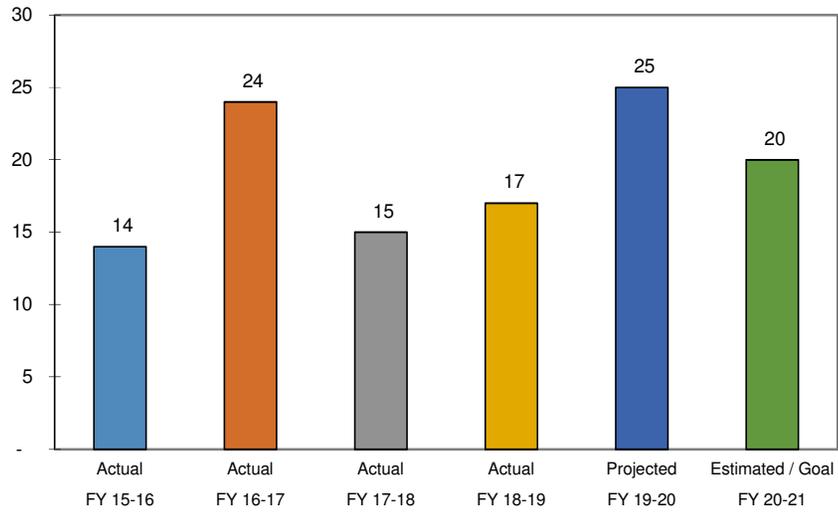


Fire Department Expenditures

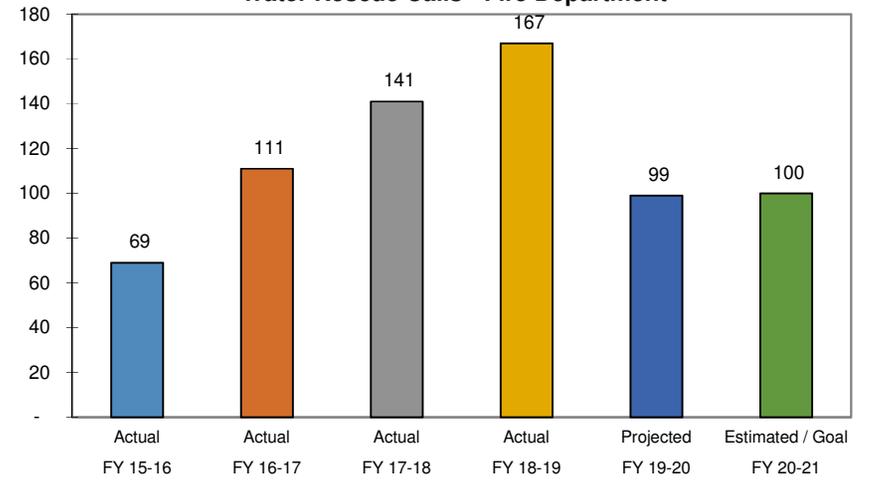


FIRE DEPARTMENT

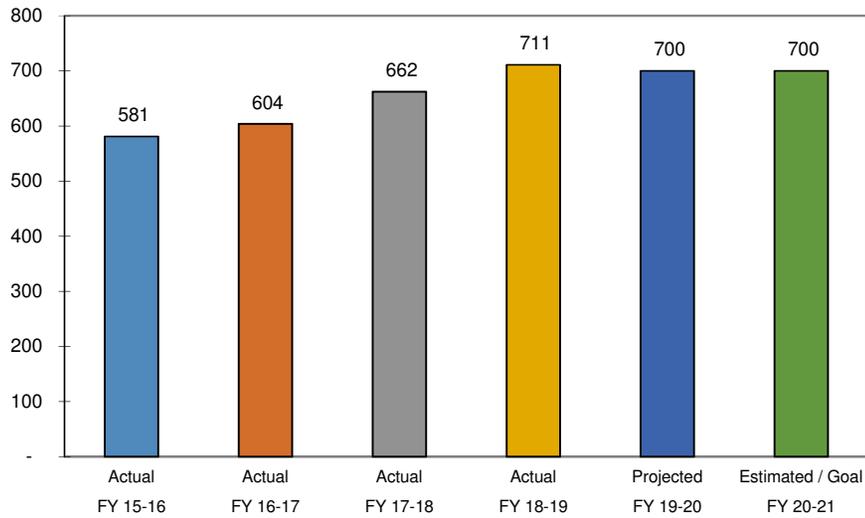
Emerald Isle Structure Fires



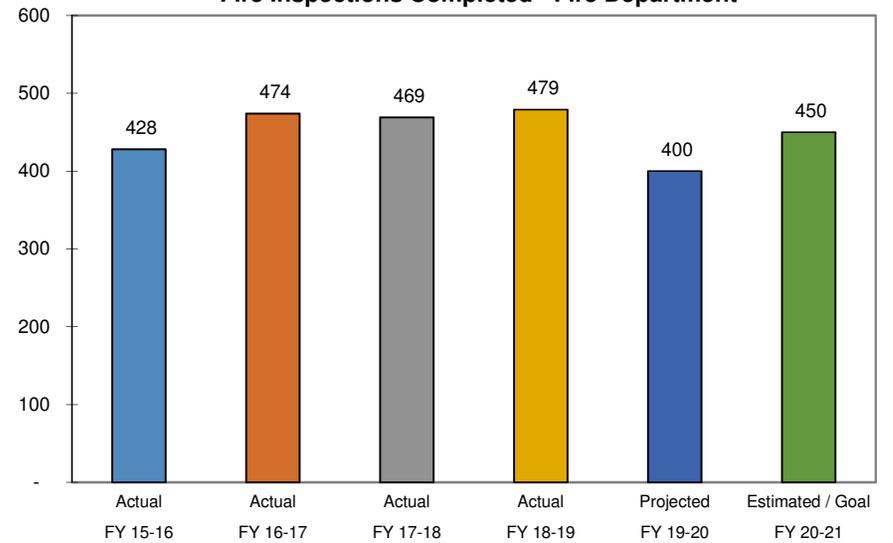
Water Rescue Calls - Fire Department



Total EMS Calls - Fire Department



Fire Inspections Completed - Fire Department



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FIRE DEPARTMENT

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES - FULL TIME	761,093	791,799	791,799	616,564	780,883	866,120	866,120	-	74,321	9.39%
SALARIES - OVERTIME	50,357	62,547	62,547	61,747	77,747	65,269	65,269	-	2,722	4.35%
SALARIES - STRAIGHT TIME	20,796	23,000	23,000	20,909	23,000	23,000	23,000	-	-	0.00%
SALARIES - LIFEGUARDS	92,150	104,653	104,153	60,895	103,427	128,415	128,415	-	23,762	22.71%
SALARIES - PART TIME	51,050	49,000	49,000	38,059	49,000	62,392	62,392	-	13,392	27.33%
SALARIES - HOLIDAY	28,264	29,133	29,133	23,454	29,133	29,259	29,259	-	126	0.43%
LONGEVITY PAY	20,495	19,806	20,306	20,113	20,113	23,448	23,448	-	3,642	18.39%
EMT BONUS	16,666	17,000	17,000	12,333	17,000	18,000	18,000	-	1,000	5.88%
Subtotal - Salaries	1,040,871	1,096,938	1,096,938	854,074	1,100,303	1,215,903	1,215,903	-	118,965	10.85%
FICA EXPENSE	78,557	83,916	83,916	63,988	84,173	93,017	93,017	-	9,101	10.84%
HEALTH INSURANCE	166,535	173,400	173,400	144,113	166,020	189,000	180,000	-	6,600	3.81%
RETIREE HEALTH BENEFIT	2,640	3,000	3,000	2,400	2,880	5,000	5,000	-	2,000	66.67%
CRITICAL ILLNESS INSURANCE	-	1,630	1,630	1,627	1,627	1,630	1,630	-	-	0.00%
RETIREMENT	71,114	84,424	84,424	69,243	84,835	104,047	104,047	-	19,623	23.24%
401K	44,784	47,164	47,164	37,506	47,394	51,255	51,255	-	4,091	8.67%
PENSION FUND	-	-	10	10	10	1,500	1,500	-	1,500	-
Subtotal - Benefits	363,630	393,534	393,544	318,887	386,939	445,449	436,449	-	42,915	10.90%
TELEPHONE	3,638	5,705	5,705	2,446	5,705	7,625	7,625	-	1,920	33.65%
INTERNET SERVICE	3,474	3,775	3,775	3,473	3,775	4,000	4,000	-	225	5.96%
UTILITIES	14,233	14,000	14,000	10,220	14,000	14,000	14,000	-	-	0.00%
TRAVEL AND TRAINING	5,728	8,000	9,000	5,532	7,500	9,000	9,000	-	1,000	12.50%
MAINT/REPAIR BUILDING	21,993	51,000	24,070	16,733	25,000	22,000	22,000	-	(29,000)	-56.86%
MAINT/REPAIR VEHICLE	30,389	35,000	35,000	18,934	35,000	35,000	35,000	-	-	0.00%
MAINT/REPAIR EQUIPMENT	5,782	10,000	10,000	5,807	10,000	10,000	10,000	-	-	0.00%
PUBLIC EDUCATION	3,288	3,500	3,500	1,783	3,500	3,500	3,500	-	-	0.00%
GASOLINE	12,859	16,000	16,000	8,612	12,000	16,000	16,000	-	-	0.00%
OIL, TIRES, BATTERIES	1,450	7,000	7,000	2,925	7,000	7,000	7,000	-	-	0.00%
OFFICE SUPPLIES	1,220	2,500	9,000	7,232	7,500	3,000	3,000	-	500	20.00%
FIRE EQUIPMENT	3,141	3,500	6,500	4,703	3,500	3,500	3,500	-	-	0.00%
EMS EQUIPMENT	6,278	3,500	3,500	2,112	3,500	3,500	3,500	-	-	0.00%
WATER RESCUE EQUIPMENT	2,028	2,000	2,000	270	2,000	2,000	2,000	-	-	0.00%
HAZARDOUS MATERIALS	-	600	600	280	600	600	600	-	-	0.00%
UNIFORMS	11,277	12,500	12,500	8,231	12,500	12,500	12,500	-	-	0.00%
TURN OUT GEAR	7,032	12,000	12,000	11,948	12,000	18,000	18,000	-	6,000	50.00%
PHYSICALS	5,462	5,000	7,000	3,693	7,000	9,500	5,000	-	-	0.00%
COMMUNICATIONS	7,893	8,000	8,000	4,457	8,000	8,000	8,000	-	-	0.00%
COPIES	1,148	1,100	1,100	901	1,100	1,100	1,100	-	-	0.00%
RENTALS/LEASES	-	-	23,000	10,865	23,000	53,137	53,137	-	53,137	-
DUES AND SUBSCRIPTIONS	2,518	3,500	4,000	3,933	4,000	5,000	5,000	-	1,500	42.86%
MISCELLANEOUS	8,518	18,250	18,250	9,076	18,000	18,250	18,250	-	-	0.00%
MISCELLANEOUS - LIFEGUARD	4,174	3,000	3,000	672	3,000	4,000	4,000	-	1,000	33.33%
SAFETY COMMITTEE	657	1,400	400	400	400	1,400	1,400	-	-	0.00%
HYDRANT INSTALLATION	3,074	10,000	10,000	-	10,000	10,000	10,000	-	-	0.00%
NON-CAP EQUIP/FURNISHING	5,170	31,580	52,080	60,603	72,703	17,000	-	-	(31,580)	-100.00%
Subtotal - Operating	172,424	272,410	300,980	205,841	312,283	298,612	277,112	-	4,702	1.73%

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FIRE DEPARTMENT

LINE ITEM DETAILS

	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Requested FY 20-21 Budget</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
CAPITAL OUTLAY	6,934	8,500	14,920	7,460	14,920	49,000	-	-	(8,500)	-100.00%
BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
FIRE APPARATUS	-	-	-	-	-	-	-	-	-	-
VEHICLE PURCHASE	34,537	35,000	-	-	-	-	-	-	(35,000)	0.00%
Subtotal - Capital Outlay	41,471	43,500	14,920	7,460	14,920	49,000	-	-	(43,500)	0.00%
TOTAL	1,618,396	1,806,382	1,806,382	1,386,262	1,814,445	2,008,963	1,929,463	-	123,081	6.81%

FIRE DEPARTMENT

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Cost</u>	<u>Recommends</u>	<u>Unit Cost</u>	<u>Recommends</u>	<u>Total Cost</u>	<u>Budget</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Extrication System for Engine 2	1	29,000	29,000		-	-	-					
Emergency Call Boxes - Beach	2	10,000	20,000		-	-	-					
			-		-	-	-					
			-		-	-	-					
TOTAL			49,000					-				-

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Cost</u>	<u>Recommends</u>	<u>Unit Cost</u>	<u>Recommends</u>	<u>Total Cost</u>	<u>Budget</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Kenwood VP-900 Dual Band radios	3	3,500	10,500		-	-	-					
SCBA Air Mask	4	400	1,600		-	-	-					
Bed Bug Removal System	1	4,900	4,900		-	-	-					
			-		-	-	-					
			-		-	-	-					
			-		-	-	-					
			-		-	-	-					
			-		-	-	-					
			-		-	-	-					
TOTAL			17,000					-				-

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EMERGENCY MEDICAL SERVICES

SERVICES PROVIDED

- * The EMS department was established on March 1, 2018; emergency services prior to this date were provided by a separate not-for-profit agency under contract with the Town
- * Provide Advanced Life Support
- * Emergency medical care / transport
- * Citizen CPR training
- * Public education / citizen awareness

FY 20-21 DEPARTMENT GOALS

- * Continue to provide ALS services at the Paramedic level
- * Continue to maintain excellent working relationship with all Town Departments
- * Maximize service fee collections in order to minimize general tax revenues
- * Continue second EMS crew 7 days per week during summer season
- * Increase community outreach projects
- * Participate in development of Emergency Services Facility plans

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	417,488	463,974	482,574	474,553	524,268	524,268	-
Benefits	130,575	155,822	142,622	139,158	161,370	158,870	-
Operating	106,501	155,180	183,119	176,464	167,932	163,532	-
Capital Outlay	-	344,500	311,161	281,370	28,000	-	-
TOTAL	654,564	1,119,476	1,119,476	1,071,545	881,570	846,670	-
<i>Offsetting Revenues</i>							
EMS Service Fees	235,428	215,000	215,000	215,272	240,000	240,000	-
TOTAL	235,428	215,000	215,000	215,272	240,000	240,000	-
<i>Net General Tax</i>							
<i>Revenues Required</i>	419,136	904,476	904,476	856,273	641,570	606,670	-
<i>Total Authorized Positions</i>							
Full-Time	8	8	8	8	8	8	-
Part-Time	30	40	40	32	32	32	-

FY 20-21 BUDGET NOTES

- * Includes funding to increase staffing for second ambulance 7 days/week during Summer
- * Includes increased part time staffing to support administrative duties

- * Includes 2 leased vehicles as part of transition from capital purchases
- * Includes \$19,212 for annual lease of three heart monitors

EMERGENCY MEDICAL SERVICES

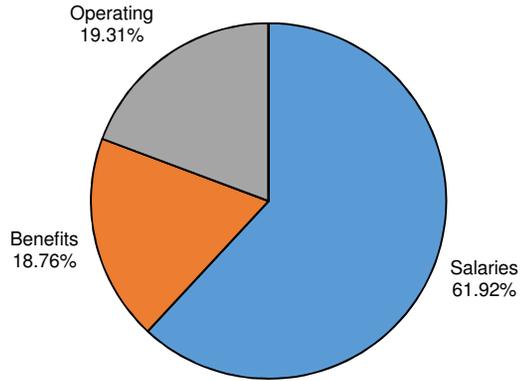
<u>SERVICE STATISTICS / GOALS</u>	Entire FY FY 15-16 <u>Actual</u>	Entire FY FY 16-17 <u>Actual</u>	Entire FY FY 17-18 <u>Actual</u>	Entire FY FY 18-19 <u>Actual</u>	FY 19-20 <u>Thru March 2020</u>	Entire FY FY 19-20 <u>Projected</u>	FY 20-21 <u>Estimated / Goal</u>
<i>Indicator</i>							
Total calls for service	833	945	1,019	1,110	703	1,050	1,100
Calls involving transport	396	476	474	398	326	425	400
Calls with mutual aid provided	24	71	58	46	33	50	50
Calls requiring 2nd crew out	22	78	108	171	76	125	125
Service fee collections	\$ 174,793	\$ 200,164	\$ 217,627	\$ 201,358	\$ 145,976	\$ 215,272	\$ 240,000

<u>AUTHORIZED POSITION DETAILS</u>	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Full-Time</i>							
EMS Chief	1	1	1	1	1	1	-
EMTs - Paramedic	4	4	4	4	4	4	-
EMTs - Intermediate	1	1	1	1	1	1	-
EMTs - Basic	2	2	2	2	2	2	-
TOTAL	8	8	8	8	8	8	-
<i>Part-Time</i>							
EMTs - Paramedic	15	20	20	16	16	16	-
EMTs - Intermediate	3	5	5	1	1	1	-
EMTs - Basic	12	15	15	15	15	15	-
TOTAL	30	40	40	32	32	32	-

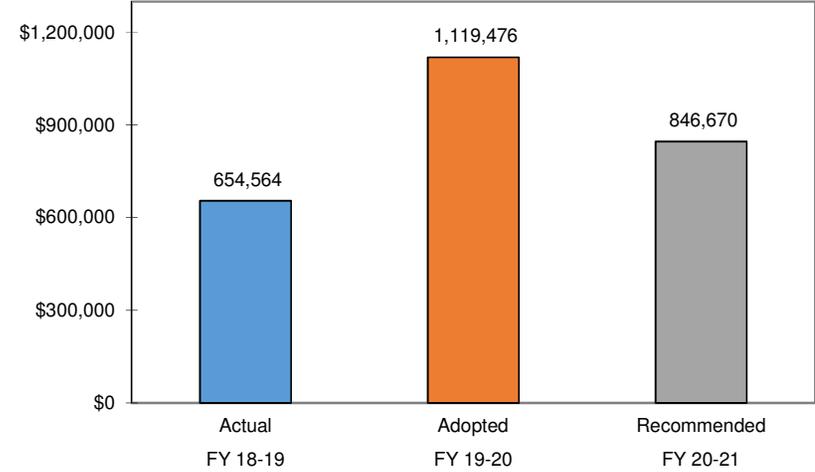
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EMERGENCY MEDICAL SERVICES

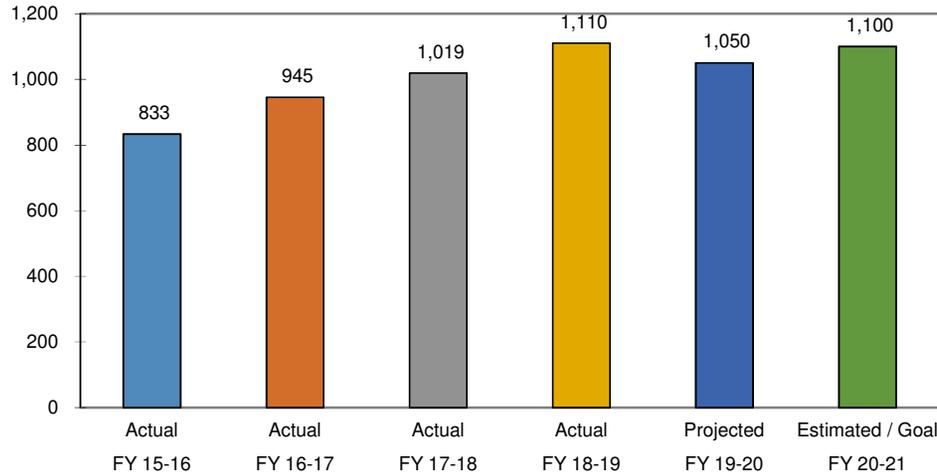
**FY 20-21 Recommended Budget
EMS Department**



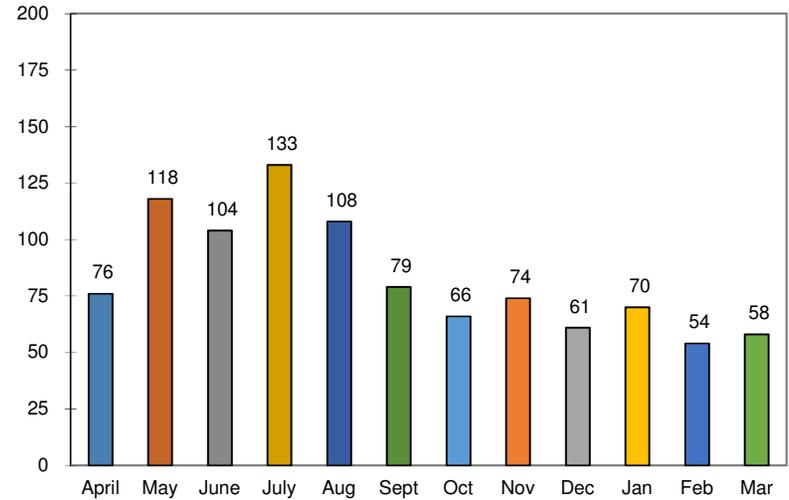
EMS Department Expenditures



Emerald Isle EMS - Total Calls



Emerald Isle EMS Calls By Month 2019 - 2020



EMERGENCY MEDICAL SERVICES

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES - FULL TIME	290,728	297,888	313,588	253,710	310,667	326,453	326,453	-	28,565	9.59%
SALARIES - OVERTIME	60,997	82,000	82,000	62,004	79,423	86,000	86,000	-	4,000	4.88%
SALARIES - STRAIGHT TIME	1,901	-	2,900	2,900	2,900	3,000	3,000	-	3,000	-
SALARIES - PART TIME	48,195	65,658	65,658	40,972	65,577	88,683	88,683	-	23,025	35.07%
SALARIES - HOLIDAY	9,797	10,715	10,715	8,929	10,715	11,972	11,972	-	1,257	11.73%
LONGEVITY PAY	1,130	1,713	1,713	1,663	1,663	3,360	3,360	-	1,647	96.12%
VOLUNTEER STIPENDS	4,740	6,000	6,000	2,388	3,608	4,800	4,800	-	(1,200)	-20.00%
Subtotal - Salaries	417,488	463,974	482,574	372,566	474,553	524,268	524,268	-	60,294	13.00%
FICA EXPENSE	31,513	35,494	35,494	28,075	36,303	40,106	40,106	-	4,612	13.00%
HEALTH INSURANCE	49,858	61,200	48,000	36,944	43,306	52,500	50,000	-	(11,200)	-18.30%
RETIREMENT	28,512	35,112	35,112	29,442	36,280	43,725	43,725	-	8,613	24.53%
401k	18,336	19,616	19,616	16,448	20,268	21,539	21,539	-	1,923	9.80%
BENEVOLENT FUND	1,286	2,400	2,400	1,010	1,500	1,500	1,500	-	(900)	-37.50%
PENSION FUND	1,070	2,000	2,000	900	1,500	2,000	2,000	-	-	0.00%
Subtotal - Benefits	130,575	155,822	142,622	112,819	139,158	161,370	158,870	-	3,048	1.96%
TELEPHONE	4,026	4,300	3,100	1,183	2,208	3,600	3,600	-	(700)	-16.28%
INTERNET SERVICE	1,777	1,680	3,630	3,165	4,123	3,600	3,600	-	1,920	114.29%
UTILITIES	7,762	8,000	8,000	5,916	8,203	8,000	8,000	-	-	0.00%
TRAVEL AND TRAINING	2,006	5,000	5,000	2,395	4,734	5,000	5,000	-	-	0.00%
BUILDING MAINTENANCE	2,019	4,000	4,000	780	2,677	3,000	3,000	-	(1,000)	-25.00%
VEHICLE MAINTENANCE	6,750	8,000	12,500	12,509	14,181	8,000	8,000	-	-	0.00%
EQUIPMENT MAINTENANCE	5,856	3,000	3,000	971	1,252	2,500	2,500	-	(500)	-16.67%
GASOLINE	7,572	9,500	9,500	5,297	7,177	8,500	8,500	-	(1,000)	-10.53%
OFFICE SUPPLIES	4,120	4,500	1,643	941	2,046	2,000	2,000	-	(2,500)	-55.56%
MEDICAL SUPPLIES	20,955	26,000	26,000	14,755	25,843	26,000	26,000	-	-	0.00%
EMS VOLUNTEER FUND EXP	12,047	-	-	2,991	2,991	4,000	4,000	-	4,000	-
PUBLIC EDUCATION	-	-	-	-	-	1,500	1,500	-	1,500	-
UNIFORMS	5,786	7,000	7,000	3,896	6,427	7,000	7,000	-	-	0.00%
CONTRACTED SERVICES	-	14,000	14,000	11,172	9,242	15,000	15,000	-	1,000	7.14%
PHYSICALS	2,955	2,500	2,500	990	2,500	2,800	2,800	-	300	12.00%
COMMUNICATIONS	660	2,000	2,000	269	1,268	2,000	2,000	-	-	0.00%
COPIES	1,084	1,200	1,200	990	1,357	1,200	1,200	-	-	0.00%
RENTALS/LEASES	-	-	7,900	4,144	6,300	34,332	34,332	-	34,332	-
BILLING & COLLECTIONS	13,368	14,500	14,500	8,058	12,000	16,500	16,500	-	2,000	13.79%
DUES AND SUBSCRIPTIONS	3,747	-	3,500	1,374	4,219	5,000	5,000	-	5,000	-
MISCELLANEOUS	1,062	2,000	4,857	3,868	4,026	4,000	4,000	-	2,000	100.00%
NON CAPT'L EQUIP & FURNISHING	2,949	38,000	49,289	49,290	53,690	4,400	-	-	(38,000)	-100.00%
Subtotal - Operating	106,501	155,180	183,119	134,954	176,464	167,932	163,532	-	8,352	5.38%
CAPITAL OUTLAY	-	34,500	34,500	32,278	32,278	28,000	-	-	(34,500)	-100.00%
VEHICLE PURCHASE	-	310,000	276,661	249,092	249,092	-	-	-	(310,000)	-100.00%
Subtotal - Capital Outlay	-	344,500	311,161	281,370	281,370	28,000	-	-	(344,500)	-100.00%
TOTAL	654,564	1,119,476	1,119,476	901,709	1,071,545	881,570	846,670	-	(272,806)	-24.37%

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EMS DEPARTMENT

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
Dual Band Portable Radios	2	7,000	14,000	-	-	-	-	-	-	
Dual Band Mobile Radios	2	7,000	14,000	-	-	-	-	-	-	
			-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	
TOTAL			28,000							

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
Beds	2	400	800	-	-	-	-	-	-	
Mattress	6	600	3,600	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
TOTAL			4,400							

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PUBLIC WORKS

SERVICES PROVIDED

- * Storm water system management
- * Facilities maintenance
- * Fleet maintenance
- * Street maintenance and resurfacing
- * Street sign maintenance
- * Public right-of-way mowing and maintenance
- * Mosquito control and public education
- * Unattended beach equipment ordinance enforcement

FY 20-21 DEPARTMENT GOALS

- * Insure proper maintenance of storm water management system (pumps, pipes, ditches, etc.) to insure proper function in heavy rainfall events
- * Respond to pavement repair requests in a timely manner
- * Resurface various street segments in greatest need; approximately 1.2 miles
- * Maintain clean and aesthetically pleasing NC 58 corridor and other ROWs
- * Add Christmas lighting along Coast Guard Road

BUDGET INFORMATION

	<u>FY 18-19</u> <u>Actual</u>	<u>FY 19-20</u> <u>Adopted</u>	<u>FY 19-20</u> <u>Amended</u>	<u>FY 19-20</u> <u>Projected</u>	<u>FY 20-21</u> <u>Request</u>	<u>FY 20-21</u> <u>Recommended</u>	<u>FY 20-21</u> <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	207,097	222,760	223,029	222,442	224,861	224,861	-
Benefits	87,953	99,115	90,215	90,147	103,768	101,268	-
Operating	260,419	435,220	345,000	450,498	445,110	411,820	-
Capital Outlay	40,272	65,000	74,095	71,095	108,500	-	-
TOTAL	595,741	822,095	732,339	834,183	882,239	737,949	-
<i>Offsetting Revenues</i>							
Powell Bill Funds	146,814	147,000	-	-	146,000	146,000	-
NCDOT Mowing Services	5,100	5,100	5,100	5,100	5,100	5,100	-
TOTAL	151,914	152,100	5,100	5,100	151,100	151,100	-
<i>Net General Tax</i>							
<i>Revenues Required</i>	443,827	669,995	727,239	829,083	731,139	586,849	-
<i>Total Authorized Positions</i>							
Full-Time	5	5	5	5	5	5	-

PUBLIC WORKS

FY 20-21 BUDGET NOTES

* Includes \$80,000 for annual street light and Christmas light expenses

* Includes \$146,000 for resurfacing of various street segments; goal is 1.2 miles

* FY 2020 Powell Funds received in the amount of \$145,861 were utilized

in the Islander Drive/Western Ocean Regional Access improvements project.

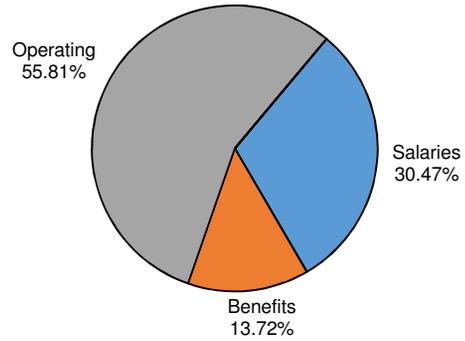
SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Vehicle / equip maintenance orders	245	271	198	239	143	200	200
Building maintenance orders	284	340	274	224	249	260	280
Annual Powell Bill distribution	\$ 151,470	\$ 149,907	\$ 148,985	\$ 146,814	\$ 145,861	\$ 145,861	\$ 146,000
Miles of town-maintained streets	45.5	45.5	45.5	45.5	45.5	45.5	45.5
Miles of streets resurfaced	1.00	1.20	1.16	-	-	0.20	1.20
# of street repairs	89	49	64	56	26	50	50
# beach equipment warnings	676	701	709	747	301	700	700
# beach equipment confiscations	57	79	48	54	34	50	50
Storm water inspections / repairs	106	104	115	105	90	100	100

AUTHORIZED POSITION DETAILS	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Full-Time</i>							
Public Works Director	1	1	1	1	1	1	-
Equipment Operator	4	3	4	4	4	4	-
Heavy Equipment Operator	-	1	-	-	-	-	-
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>

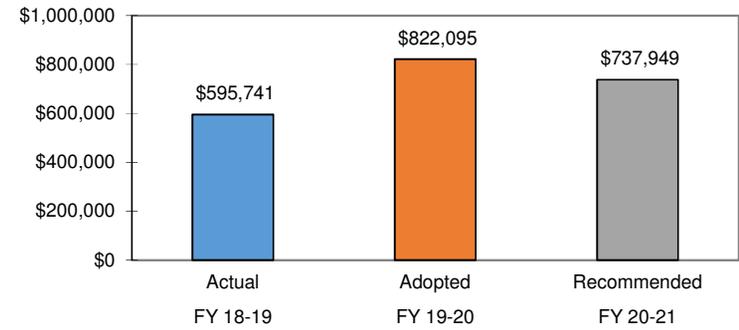
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PUBLIC WORKS

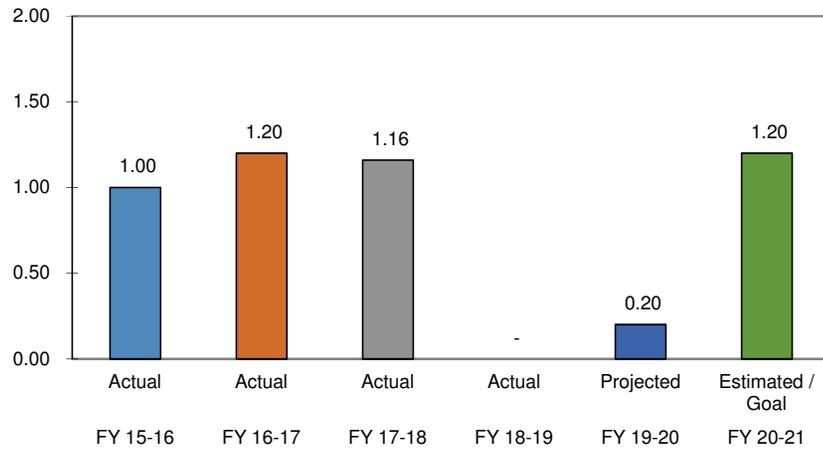
**FY 20-21 Recommended Budget
Public Works Department**



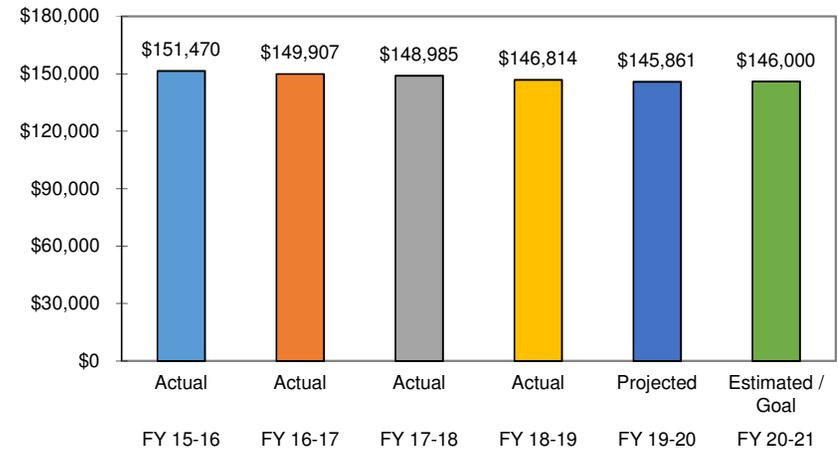
Public Works Department Expenditures



Street Resurfacing - Annual Miles



Annual Powell Bill Distribution



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PUBLIC WORKS

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	195,950	208,842	205,611	158,071	205,611	210,585	210,585	-	1,743	0.83%
SALARIES/OVERTIME	2,237	5,000	8,000	5,993	8,000	5,000	5,000	-	-	0.00%
SALARIES/STRAIGHT TIME	1,865	2,000	2,500	2,397	2,500	2,500	2,500	-	500	25.00%
LONGEVITY PAY	7,045	6,918	6,918	6,331	6,331	6,776	6,776	-	(142)	-2.05%
Subtotal Salaries	207,097	222,760	223,029	172,792	222,442	224,861	224,861	-	2,101	0.94%
FICA EXPENSE	15,508	17,040	17,040	12,966	17,017	17,202	17,202	-	162	0.95%
HEALTH INSURANCE	45,222	51,000	42,100	35,643	42,100	52,500	50,000	-	(1,000)	-1.96%
RETIREMENT	16,559	19,937	19,937	15,465	19,909	22,823	22,823	-	2,886	14.48%
401k	10,664	11,138	11,138	8,640	11,122	11,243	11,243	-	105	0.94%
Subtotal Benefits	87,953	99,115	90,215	72,714	90,147	103,768	101,268	-	2,153	2.17%
TELEPHONE	660	660	680	560	680	660	720	-	60	9.09%
UTILITIES	20,248	16,260	16,260	12,886	16,260	17,000	17,000	-	740	4.55%
TRAVEL AND TRAINING	31	500	500	32	500	2,500	2,500	-	2,000	400.00%
MAINT/REPAIR BUILDING	12,847	25,000	29,744	26,755	29,750	25,000	25,000	-	-	0.00%
MAINT/REPAIR/AUTO	41,633	32,000	32,000	18,099	25,126	20,000	20,000	-	(12,000)	-37.50%
MAINT/REPAIR EQUIPMENT	3,845	5,000	6,000	5,802	6,200	5,000	5,000	-	-	0.00%
EQUIPMENT RENTAL	1,478	4,000	4,000	3,228	4,000	4,000	4,000	-	-	0.00%
DISASTER EXPENSES	-	-	-	80,492	80,492	-	-	-	-	-
GASOLINE	20,317	20,000	20,000	16,039	21,287	22,000	22,000	-	2,000	10.00%
OIL,TIRES,BATTERIES	4,754	7,000	7,000	5,050	6,762	7,000	5,000	-	(2,000)	-28.57%
OFFICE SUPPLIES	905	1,000	1,000	583	700	600	600	-	(400)	-40.00%
UNIFORMS	5,809	5,000	5,000	3,885	4,950	5,000	5,000	-	-	0.00%
COMMUNICATION REPAIR	1,998	1,000	1,000	592	700	1,000	1,000	-	-	0.00%
STREET LIGHTS	73,438	80,000	80,000	58,396	80,000	80,000	80,000	-	-	0.00%
STREET LIGHT IMPROVEMENTS	-	-	52,500	70,394	70,394	-	-	-	-	-
STREET MAINT/PAVING	-	150,000	3,016	3,016	3,016	145,000	146,000	-	(4,000)	-2.67%
STREET MAINT/MISC	5,863	5,000	5,000	3,077	5,000	5,000	4,000	-	(1,000)	-20.00%
STREET MAINT/STORMWATER	25,857	15,000	27,000	25,946	27,000	15,000	15,000	-	-	0.00%
RENTALS LEASES	-	-	-	-	-	18,000	-	-	-	-
DUES AND SUBSCRIPTIONS	916	1,000	1,000	872	1,000	1,000	1,000	-	-	0.00%
MISCELLANEOUS	5,217	24,800	24,800	9,210	24,000	24,000	24,000	-	(800)	-3.23%
MISCELLANEOUS/SUPPLIES	25,233	20,000	20,000	20,171	20,000	24,000	24,000	-	4,000	20.00%
SIGNS AND POSTS	3,725	7,000	8,500	8,132	8,332	8,000	7,000	-	-	0.00%
MOSQUITO CONTROL	4,112	3,000	-	-	-	3,000	3,000	-	-	0.00%
NON-CAP EQUIP/FURNISHING	1,533	12,000	-	-	14,350	12,350	-	-	(12,000)	0.00%
Subtotal - Operating	260,419	435,220	345,000	373,217	450,498	445,110	411,820	-	(23,400)	-5.38%
CAPITAL OUTLAY	31,784	-	9,095	-	28,095	58,500	-	-	-	-
OTHER IMPROVEMENTS	-	50,000	50,000	-	5,000	-	-	-	(50,000)	-100.00%
BUILDING IMPROVEMENTS	8,488	15,000	15,000	-	15,000	-	-	-	(15,000)	-100.00%
VEHICLE PURCHASE	-	-	-	-	23,000	50,000	-	-	-	-
Subtotal - Capital Outlay	40,272	65,000	74,095	-	71,095	108,500	-	-	(65,000)	-100.00%
TOTAL	595,741	822,095	732,339	618,723	94 834,183	882,239	737,949	-	(84,146)	-10.24%

PUBLIC WORKS

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested</u>			<u>Manager Recommends</u>			<u>Adopted Budget</u>		
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Bucket Truck - Used	1	50,000	50,000	-	-	-			
Super Duty Vacuum Trailer	1	34,500	34,500	-	-	-			
ULV Machine for Mosquito Control	1	19,000	19,000	-	-	-			
Lower 4' section for Christmas Tree	1	5,000	5,000	-	-	-	-	-	-
TOTAL			108,500			-			-

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested</u>			<u>Manager Recommends</u>			<u>Adopted Budget</u>		
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Garage Bay Doors	2	3,000	6,000	-	-	-			
Employee Tool Allowance	8	500	4,000	-	-	-			
(Required) Outdoor Fuel Locker	1	750	750	-	-	-			
Build Bunk area upstairs at PW	1	1,000	1,000	-	-	-			
Brush Cutter	1	600	600	-	-	-			
			-	-	-	-	-	-	-
TOTAL			12,350			-			-

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SOLID WASTE

SERVICES PROVIDED

- * Residential trash collection and disposal - contract with Simmons & Simmons Management
- * Residential recycling service - contract with Simmons & Simmons Management
- * Multi-family residential trash collection and disposal - contract with Waste Industries
- * Yard waste collection and disposal - Town staff
- * White goods collection and disposal - Town staff
- * Beach strand trash and recycling collection and disposal - Town staff
- * Public ROW litter removal - Town staff
- * Container roll-back service - contract with Simmons & Simmons Management
- * Dead animal removal and disposal - Town staff

FY 20-21 DEPARTMENT GOALS

- * Fund 100% of all direct and indirect solid waste expenses with annual solid waste fee, with intent to create Enterprise Fund effective, July 1, 2021
- * Meet established goal to collect yard debris from all locations in Town at least once each week
- * Maintain clean beach strand and prevent overflowing trash receptacles
- * Strive for a litter-free NC 58 right-of-way
- * Monitor contracts with Simmons & Simmons and Waste Industries to insure quality of service, while considering efficiencies in operations
- * Monitor instances of overflowing trash and recyclables on Ocean Dr and the beach strand

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	131,163	152,680	154,164	161,180	157,265	157,373	-
Benefits	61,952	73,082	73,082	74,217	77,856	76,681	-
Operating	1,305,743	1,292,691	1,291,207	1,363,012	1,370,291	1,392,062	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,498,858	1,518,453	1,518,453	1,598,409	1,605,412	1,626,116	-
<i>Offsetting Revenues</i>							
Solid Waste User Fees	1,490,981	1,576,200	1,576,200	1,565,093	1,663,043	1,663,043	-
Solid Waste Disposal Tax	2,650	2,500	2,500	2,500	2,500	2,500	-
Solid Waste Container Fees	-	-	-	29,500	38,000	38,000	-
SW User Fees - Prior Years	7,666	6,500	6,500	21,045	6,500	6,500	-
TOTAL	1,501,297	1,585,200	1,585,200	1,618,138	1,710,043	1,710,043	-
<i>Total Authorized Positions</i>							
Full-Time	4	4	4	4	4	4	-
Part-Time	1	1	1	-	-	-	-

SOLID WASTE

FY 20-21 BUDGET NOTES

* Includes \$914,672 for annual solid waste contract with Simmons & Simmons; provides for twice per week trash collection year-round, recycling collection once per week year-round, and roll-back of containers

* Includes \$90,000 for dumpster service at multi-family residential complexes

* Includes \$54,000 for yard debris tipping fees

* Includes \$185,000 for landfill tipping fees; assumes 3,525 tons of residential trash

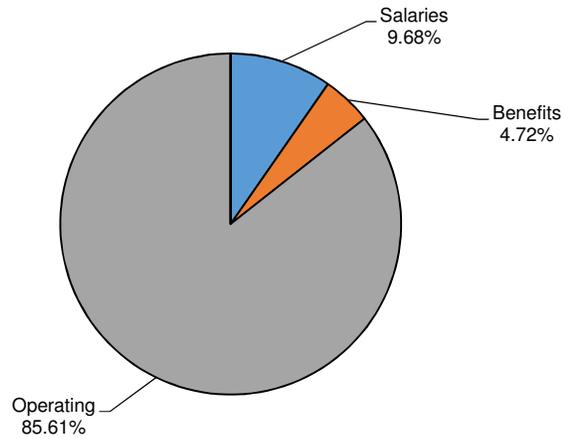
* Includes \$76,500 for recycling tipping fees; assuming 750 tons of recyclables

SERVICE STATISTICS / GOALS	Entire FY		Entire FY		Entire FY		Entire FY		Entire FY	
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 19-20	FY 20-21		
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Thru March 2020</u>		<u>Projected</u>	<u>Estimated / Goal</u>		
Tons of residential solid waste	3,356	3,435	3,426	3,805	2,429		3,429	3,525		
Tons of recyclables	774	764	764	704	510		725	775		
# of yard waste collection points	27,685	36,671	40,381	27,431	16,563		28,000	40,000		
# of old appliance collection points	46	66	81	272	64		90	100		
Annual solid waste fee	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 240.00		\$ 240.00	\$ 255.00		
Recycling tipping fee per ton	\$ -	\$ -	\$ -	\$ 62.00	\$ 62.00		\$ 62.00	\$ 102.00		
Solid waste tipping fee per ton	\$ 52.50	\$ 52.50	\$ 52.50	\$ 52.50	\$ 52.50		\$ 52.50	\$ 52.50		

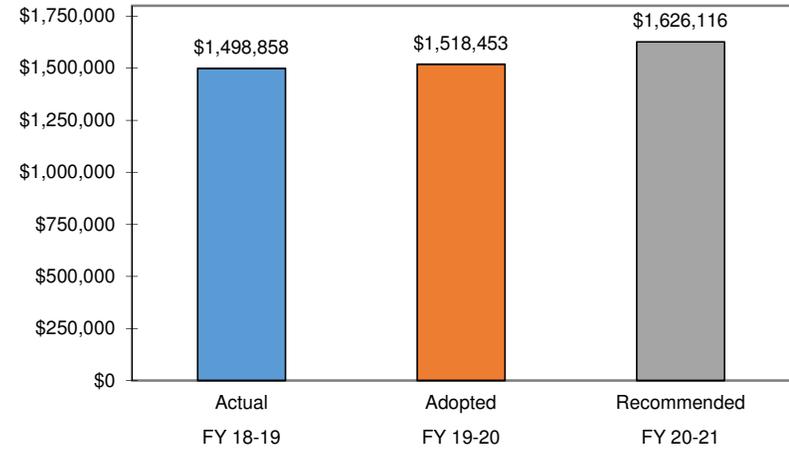
AUTHORIZED POSITION DETAILS	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Projected</u>	<u>Request</u>	<u>Recommended</u>	<u>Adopted</u>
<i>Full-Time</i>							
Public Works Supervisor	1	1	1	1	1	1	-
Assistant Public Works Supervisor	-	-	-	-	1	1	-
Heavy Equipment Operator	2	1	1	1	-	-	-
Equipment Operator	1	2	2	2	2	2	-
TOTAL	4	4	4	4	4	4	-
<i>Part-Time</i>							
Summer Laborer	1	1	1	-	-	-	-
TOTAL	1	1	1	-	-	-	-

SOLID WASTE

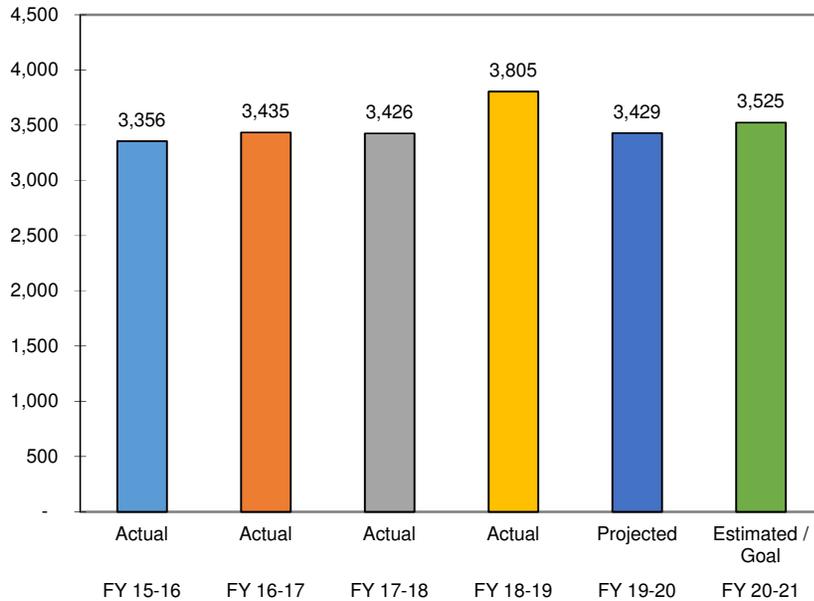
**FY 20-21 Recommended Budget
Solid Waste**



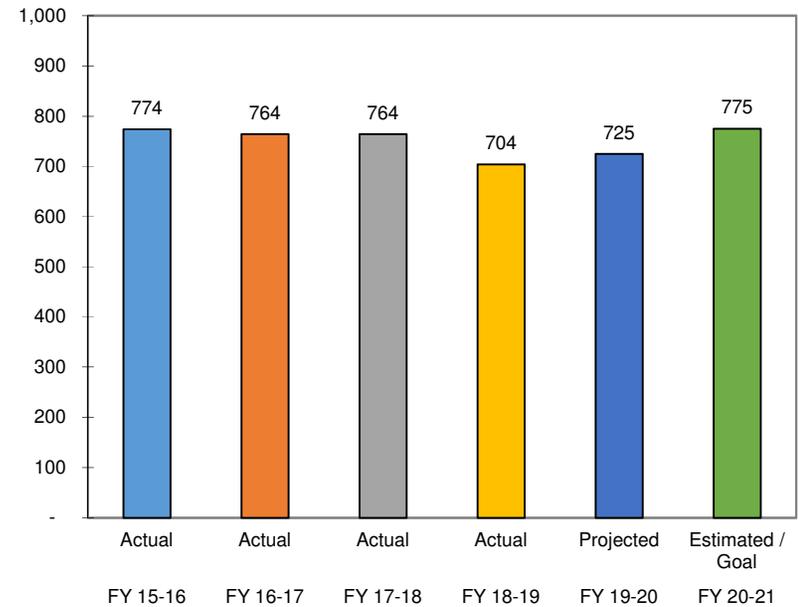
Solid Waste Expenditures



Residential Solid Waste Collection - Annual Tons



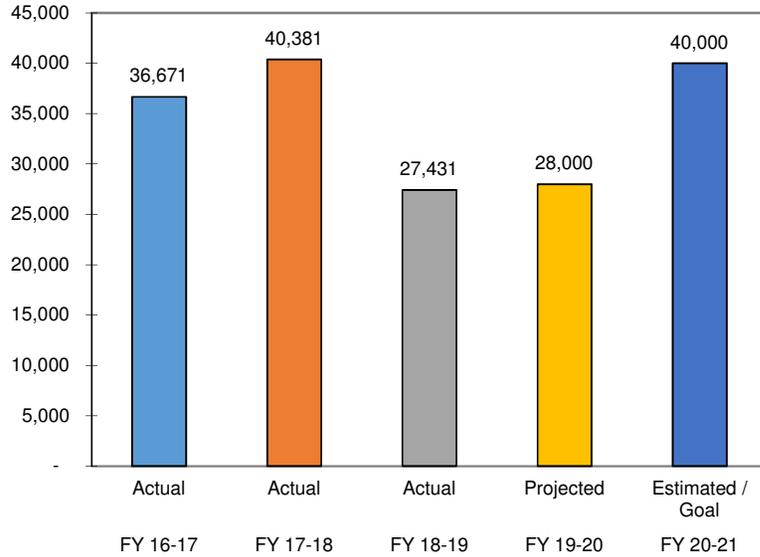
Residential Recyclables - Annual Tons



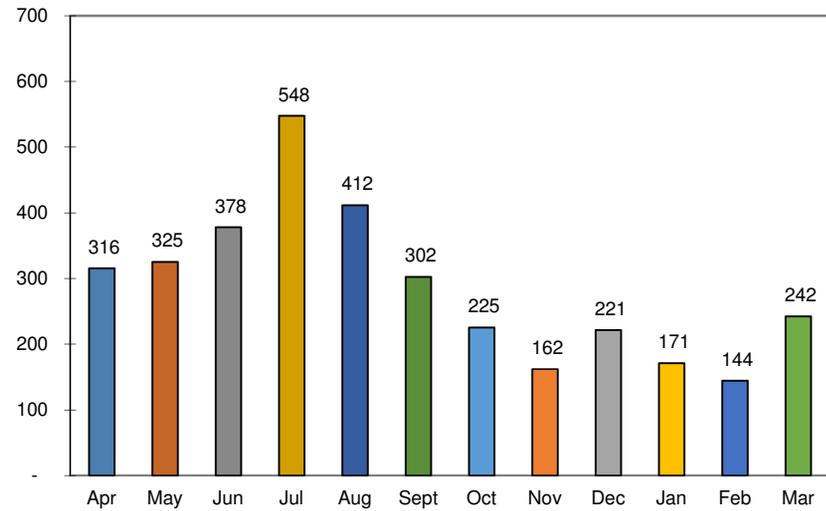
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SOLID WASTE

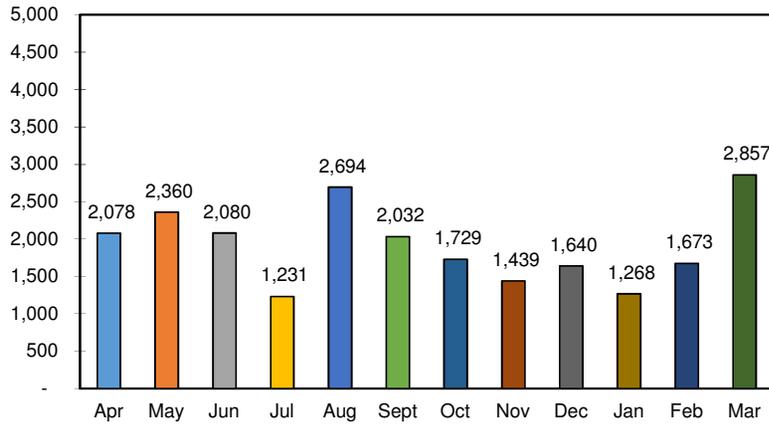
of Yard Waste Collection Points



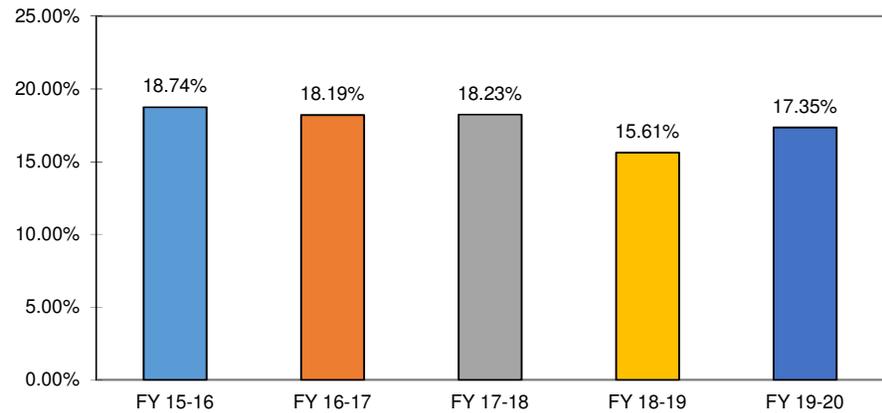
Residential Trash Collection Tons By Month - 2019 - 2020



of Yard Waste Collection Points By Month 2019 - 2020



Recyclables - Percentage of Total Solid Waste Volume (Residential)



SOLID WASTE

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	121,080	140,973	140,973	113,052	140,973	145,478	145,478	-	4,505	3.20%
SALARIES/OVERTIME	2,689	3,000	3,000	8,265	10,000	8,000	8,000	-	5,000	166.67%
SALARIES/STRAIGHT TIME	1,831	1,000	2,484	2,484	2,500	1,000	1,000	-	-	0.00%
SALARIES/PART TIME	2,448	5,000	5,000	-	5,000	-	-	-	(5,000)	-100.00%
LONGEVITY PAY	3,115	2,707	2,707	2,707	2,707	2,787	2,895	-	188	6.94%
Subtotal - Salaries	131,163	152,680	154,164	126,508	161,180	157,265	157,373	-	4,693	3.07%
FICA EXPENSE	9,890	11,681	11,681	9,582	12,330	12,031	12,039	-	358	3.06%
HEALTH INSURANCE	34,704	40,800	40,800	34,936	40,100	42,000	40,800	-	-	0.00%
RETIREMENT	10,568	13,217	13,217	11,323	13,978	15,962	15,973	-	2,756	20.85%
401k	6,790	7,384	7,384	6,325	7,809	7,863	7,869	-	485	6.56%
Subtotal - Benefits	61,952	73,082	73,082	62,166	74,217	77,856	76,681	-	3,599	4.92%
GARBAGE COLLECTION	883,062	901,596	899,142	748,206	899,142	901,596	914,672	-	13,076	1.45%
DUMPSTER SERVICE	93,026	90,000	90,830	67,366	90,000	90,000	90,000	-	-	0.00%
TIPPING FEES - TRASH	199,744	181,125	181,125	127,031	175,000	181,125	185,000	-	3,875	2.14%
TIPPING FEES - RECYCLE	14,440	-	-	30,523	43,710	71,400	76,500	-	76,500	-
TIPPING FEES - VEGETATIVE	45,344	49,500	49,500	18,990	45,000	54,000	54,000	-	4,500	9.09%
C&D/NEWPORT TRANS	3,055	4,000	4,000	44,360	46,000	4,000	4,000	-	-	0.00%
TELEPHONE	660	660	800	620	800	660	1,080	-	420	63.64%
UTILITIES	782	810	810	566	810	810	810	-	-	0.00%
MAINTAIN/REPAIR VEHICLE	16,575	15,000	15,000	8,783	12,000	15,000	15,000	-	-	0.00%
MAINTAIN/REPAIR EQUIPMENT	9,140	9,000	9,000	4,598	10,000	10,000	10,000	-	1,000	11.11%
GASOLINE	20,764	20,000	20,000	14,630	18,550	20,000	20,000	-	-	0.00%
OIL, TIRES, BATTERIES	2,916	4,000	4,000	2,647	4,000	4,000	4,000	-	-	0.00%
UNIFORMS	4,163	4,000	4,000	2,058	4,000	3,000	4,000	-	-	0.00%
GARBAGE CANS, LINERS, POSTS	9,992	10,000	10,000	413	11,700	11,700	10,000	-	-	0.00%
MISCELLANEOUS	2,080	3,000	3,000	1,657	2,300	3,000	3,000	-	-	0.00%
Subtotal - Operating	1,305,743	1,292,691	1,291,207	1,072,448	1,363,012	1,370,291	1,392,062	-	99,371	7.69%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
VEHICLE PURCHASE	-	-	-	-	-	-	-	-	-	0.00%
Subtotal - Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	1,498,858	1,518,453	1,518,453	1,261,122	1,598,409	1,605,412	1,626,116	-	107,663	7.09%

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SOLID WASTE

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
TOTAL			-			-				-

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
Magnetic Trash Cart Stands	10	170	1,700	-	-	-				
Beach Strand Trash/Recycling Cans	1	9,000	9,000	-	-	-				
TOTAL			10,700			-				-

PARKS AND RECREATION

SERVICES PROVIDED

- * Public beach and sound accesses
- * Park operations and maintenance
- * Community Center operations and maintenance
- * Arts, cultural, and exercise classes
- * Afterschool and pre-school programs
- * Community festivals planning and coordination
- * Public facilities landscaping and grounds maintenance
- * NC 58 corridor landscaping and maintenance
- * Bicycle paths and sidewalks
- * Athletic Events
- * Tourism-related services
- * Outdoor concert series
- * Summer day camp
- * Special events
- * Special project management
- * Regional access paid parking
- * Boating access area maintenance
- * Parade assistance
- * Grant administration
- * Facilities scheduling

FY 20-21 DEPARTMENT GOALS

- * Maintain high quality of facilities, services, programs, and special events
- * Add landscape improvements to western gateway area
- * Replace 3 beach access walkways annually (based on age and condition)
- * Continue the "Emerald Isle Beach Music Festival" in fall shoulder season
- * Construct dog park and consider future McLean-Spell Park recreation facilities
- * Replace necessary weight room equipment in Community Center
- * Improve Beach Music Festival promotions
- * Transition to electronic payment/collection for beach access parking
- * Expand annual St. Patrick's Festival
- * Plan for improved entertainment venues on Town-owned property

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	503,907	562,463	562,767	563,708	585,386	585,386	-
Benefits	169,009	203,961	203,961	201,496	216,349	211,349	-
Operating	231,267	229,370	239,165	266,192	255,932	239,164	-
Capital Outlay	176,853	190,800	199,074	183,810	120,000	120,000	-
TOTAL	1,081,036	1,186,594	1,204,967	1,215,206	1,177,667	1,155,899	-
<i>Offsetting Revenues</i>							
Parks and Recreation Fees	185,417	191,000	191,000	174,235	195,500	195,500	-
Regional Access Parking Fees	156,191	185,000	185,000	145,368	185,000	185,000	-
Donations - Parks and Rec	62,035	-	-	6,605	-	-	-
Wellness Grant	-	-	-	-	10,000	10,000	-
TOTAL	403,643	376,000	376,000	326,208	390,500	390,500	-
<i>Net General Tax</i>							
<i>Revenues Required</i>	677,393	810,594	828,967	888,998	787,167	765,399	-
<i>Total Authorized Positions</i>							
Full-Time	10	10	10	10	10	10	-
Part-Time	40	40	40	40	40	40	-

PARKS AND RECREATION

FY 20-21 BUDGET NOTES

* Includes \$120,000 to replace three aging beach access walkways

* Includes 1 leased vehicle as part of transition from capital purchase

* Includes \$10,000 in wellness program expenses - anticipated to be 100% grant funded

SERVICE STATISTICS / GOALS	Entire FY FY 15-16	Entire FY FY 16-17	Entire FY FY 17-18	Entire FY FY 18-19	FY 19-20 Thru March 2020	Entire FY FY 19-20 Projected	FY 20-21 Estimated / Goal
<i>Indicator</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>			
Annual Community Center Visits	40,424	43,942	43,271	40,542	29,110	31,110	41,000
Avg After School Program Enrollment	15	20	19	19	21	21	20
Avg PreSchool Program Enrollment	20	20	19	20	20	20	20
Avg Summer Day Camp Enrollment	25	28	29	30	30	30	34
Comm Center Individual Memberships	150	155	188	140	115	120	150
Comm Center Family Memberships	200	205	220	193	162	175	205
Comm Center Free Memberships	125	125	147	183	105	125	145
# Paid Parking Visitors - WORA, EORA	12,170	15,889	14,715	16,122	7,257	13,750	16,000
# Free Parking Visitors - WORA, EORA	1,144	1,212	1,251	1,338	705	1,185	1,250
Walkway Repairs / Improvements	285	276	273	294	142	242	245

PARKS AND RECREATION

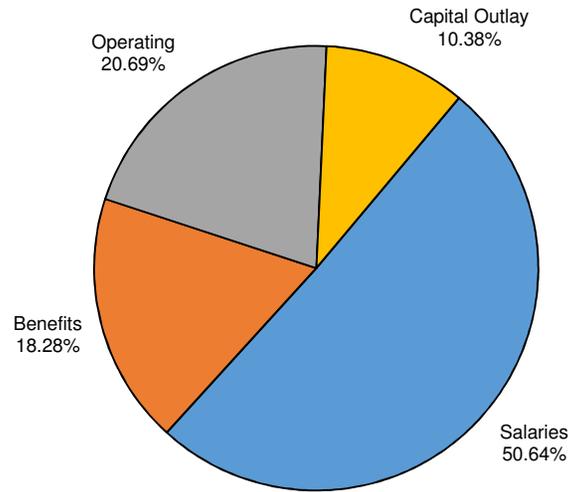
AUTHORIZED POSITION DETAILS

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 19-20</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 20-21</u>	<u>FY 20-21</u>
<u>Full-Time</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Projected</u>	<u>Request</u>	<u>Recommended</u>	<u>Adopted</u>
Parks and Rec Director	1	1	1	1	1	1	-
Parks Superintendent	1	1	1	1	1	1	-
Program Supervisor	1	1	1	1	1	1	-
Facilities Coordinator	1	1	1	1	1	1	-
Landscape Supervisor	1	1	1	1	1	1	-
Landscape Specialist	1	-	-	-	-	-	-
Parks Maintenance Worker	4	5	5	5	5	5	-
TOTAL	10	10	10	10	10	10	-
<u>Part-Time</u>							
Pre School Specialist	1	1	1	1	1	1	-
Pre School Assistant	1	1	1	1	1	1	-
Center Attendants	3	3	3	3	3	3	-
Exercise Class Instructor	18	18	18	18	18	18	-
Karate Instructor	1	1	1	1	1	1	-
Tennis Instructor	1	1	1	1	1	1	-
AfterSchool Director	1	1	1	1	1	1	-
AfterSchool Teacher	1	1	1	1	1	1	-
Summer Camp Director	1	1	1	1	1	1	-
Summer Camp Driver / Counselor	4	4	4	4	4	4	-
Summer Custodian	2	2	2	2	2	2	-
WORA Attendant	1	1	1	1	1	1	-
Parking Lot Attendants	5	5	5	5	5	5	-
TOTAL	40	40	40	40	40	40	-

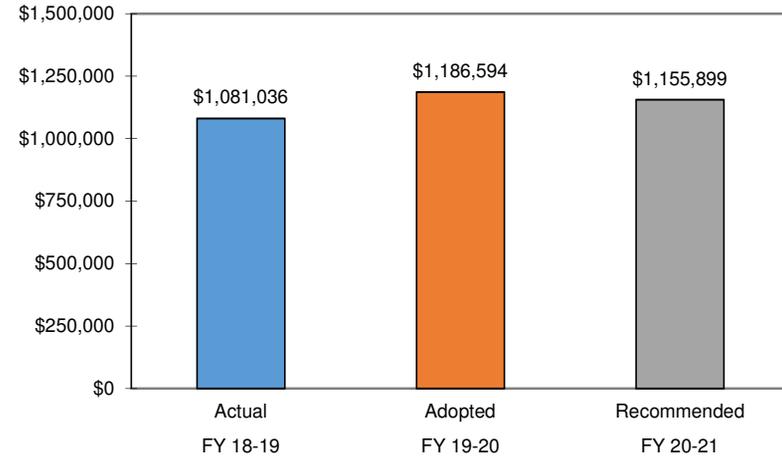
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PARKS AND RECREATION

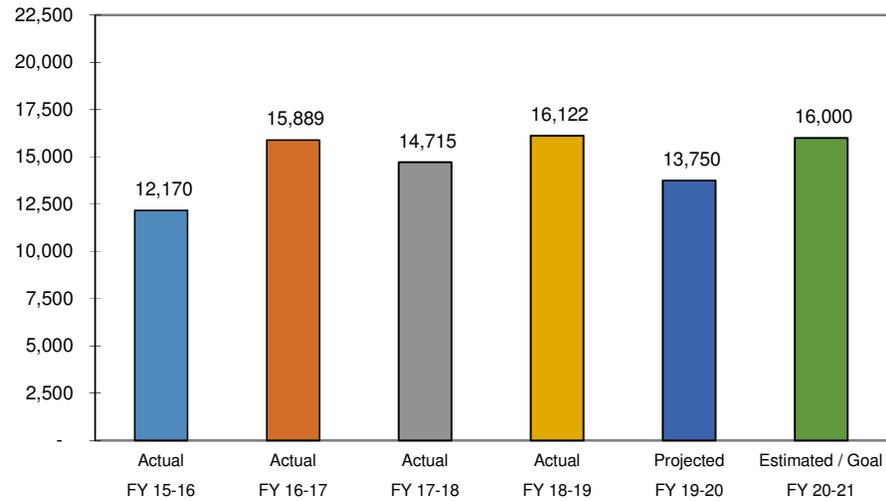
**FY 20-21 Recommended Budget
Parks and Recreation Department**



Parks and Recreation Department Expenditures



Regional Beach Accesses - Paid Parking Visitors



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PARKS AND RECREATION

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
SALARIES/FULL TIME	341,582	399,268	399,268	330,526	399,268	413,906	413,906	-	14,638	3.67%
SALARIES/OVERTIME	12,516	11,000	11,000	10,620	11,000	11,000	11,000	-	-	0.00%
SALARIES/STRAIGHT TIME	2,666	3,000	3,304	3,304	4,500	4,500	4,500	-	1,500	50.00%
SALARIES/PART TIME	137,887	140,000	140,000	92,269	140,000	146,000	146,000	-	6,000	4.29%
LONGEVITY PAY	9,256	9,195	9,195	8,940	8,940	9,980	9,980	-	785	8.54%
Subtotal - Salaries	503,907	562,463	562,767	445,659	563,708	585,386	585,386	-	22,923	4.08%
FICA EXPENSE	37,547	43,028	43,028	33,425	43,124	44,782	44,782	-	1,754	4.08%
HEALTH INSURANCE	81,772	102,000	102,000	86,115	99,265	105,000	100,000	-	(2,000)	-1.96%
RETIREMENT	30,619	37,810	37,810	31,558	37,922	44,598	44,598	-	6,788	17.95%
401k	19,071	21,123	21,123	17,631	21,185	21,969	21,969	-	846	4.01%
Subtotal - Benefits	169,009	203,961	203,961	168,729	201,496	216,349	211,349	-	7,388	3.62%
TELEPHONE	1,320	1,320	1,320	1,240	1,600	2,188	2,188	-	868	65.76%
UTILITIES	32,038	35,000	35,000	25,818	35,000	35,000	35,000	-	-	0.00%
TRAVEL AND TRAINING	3,000	3,800	3,800	3,181	3,800	5,000	5,000	-	1,200	31.58%
MAINT/REPAIR BUILDING	16,527	10,000	10,000	10,566	12,000	10,000	10,000	-	-	0.00%
MAINTENANCE/GROUNDS	38,760	48,000	48,000	32,397	48,000	48,000	48,000	-	-	0.00%
MAINT/REPAIR VEHICLES	2,854	2,500	2,500	604	2,500	1,000	1,000	-	(1,500)	-60.00%
MAINT/REPAIR EQUIPMENT	11,637	10,000	10,000	3,473	7,500	7,500	7,500	-	(2,500)	-25.00%
GASOLINE	12,006	10,000	10,000	7,056	10,000	10,000	10,000	-	-	0.00%
OIL,TIRES,BATTERIES	1,413	1,000	1,000	274	1,000	1,000	1,000	-	-	0.00%
OFFICE SUPPLIES	881	1,000	1,500	1,276	1,800	1,800	1,800	-	800	80.00%
UNIFORMS	3,452	6,000	6,000	3,504	6,000	7,500	7,500	-	1,500	25.00%
CONTRACTED SERVICES	27,775	30,000	31,000	30,624	35,000	35,000	30,000	-	-	0.00%
PHYSICALS	495	400	400	263	400	400	400	-	-	0.00%
COPIES	1,093	1,000	1,000	897	1,000	1,000	1,000	-	-	0.00%
RENTALS/LEASES	-	-	3,000	1,571	4,548	14,244	6,276	-	6,276	-
DUES AND SUBSCRIPTIONS	45	150	300	299	500	500	500	-	350	233.33%
MISCELLANEOUS	5,023	3,000	3,000	2,791	3,000	3,000	3,000	-	-	0.00%
CREDIT CARD & COLLECTION FEE	8,616	8,000	8,000	6,776	8,500	8,000	8,000	-	-	0.00%
GENERAL SUPPLIES	18,092	20,000	20,000	13,480	20,000	20,000	20,000	-	-	0.00%
SIGNS AND POSTS	4,151	3,000	3,000	1,386	3,000	3,000	3,000	-	-	0.00%
FACILITIES/WALKWAY MAINT	30,212	25,000	25,000	22,631	25,000	25,000	25,000	-	-	0.00%
EVENT EXPENSES	2,557	3,000	3,000	1,793	2,400	3,000	3,000	-	-	0.00%
WELLNESS PROGRAM	-	-	-	-	-	-	10,000	-	10,000	-
NON-CAP EQUIP/FURNISHING	9,320	7,200	12,345	12,344	33,644	13,800	-	-	(7,200)	(12,345)
Subtotal - Operating	231,267	229,370	239,165	184,244	266,192	255,932	239,164	-	9,794	4.27%

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PARKS AND RECREATION

LINE ITEM DETAILS

	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Requested FY 20-21 Budget</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
CAPITAL OUTLAY	-	16,800	-	-	-	-	-	-	(16,800)	-100.00%
CAPITAL IMPROVE/GROUNDS	104,616	42,000	36,474	12,800	12,800	-	-	-	(42,000)	-100.00%
CAPITAL IMPROVE/BUILDINGS	26,619	-	-	-	-	-	-	-	-	-
VEHICLE PURCHASE	37,429	32,000	-	-	-	-	-	-	(32,000)	-100.00%
HEAVY EQUIPMENT	8,189	10,000	19,700	18,110	28,110	-	-	-	(10,000)	-100.00%
WALKWAYS	-	90,000	142,900	-	142,900	120,000	120,000	-	30,000	33.33%
Subtotal - Capital Outlay	176,853	190,800	199,074	30,910	183,810	120,000	120,000	-	(70,800)	-37.11%
TOTAL	1,081,036	1,186,594	1,204,967	829,542	1,215,206	1,177,667	1,155,899	-	(30,695)	-2.59%

PARKS AND RECREATION

CAPITAL OUTLAY DETAILS

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
52" Zero Turn Mower	1	10,000	10,000	-	-	-	-	-	-	-
Conference Room Furnishings	1	7,500	7,500	-	-	-	-	-	-	-
Com Ctr. Flooring Foyer/Hall	1	11,000	11,000	-	-	-	-	-	-	-
Walkway Replacement	3	40,000	<u>120,000</u>	3	40,000	<u>120,000</u>	-	-	-	-
TOTAL			148,500			120,000				-

NON CAPITAL EQUIPMENT & FURNISHINGS (Significant Equipment Items greater than \$500 but less than \$5,000)

<u>Item</u>	<u>Requested</u>		<u>Requested</u>		<u>Manager</u>		<u>Manager</u>		<u>Adopted</u>	
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Replacement Rowing Machine	1	4,800	4,800	-	-	-	-	-	-	-
Treadmill	1	4,000	4,000	-	-	-	-	-	-	-
Recumbent Bicycle	1	5,000	5,000	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
TOTAL			13,800			-				-

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NONDEPARTMENTAL

SERVICES PROVIDED

- * Cost center established to account for miscellaneous Town expenditures and expenditures applicable to the entire Town government organization
- * Includes items such as Town-wide insurance, annual audit, information technology, phones, and contributions to outside agencies

FY 20-21 DEPARTMENT GOALS

- * Effectively control general insurance expenses
- * Maintain funding for outside agencies
- * Transition to annual contract with Carteret County for 2020 tax billing and collections services

BUDGET INFORMATION

	FY 18-19 <u>Actual</u>	FY 19-20 <u>Adopted</u>	FY 19-20 <u>Amended</u>	FY 19-20 <u>Projected</u>	FY 20-21 <u>Request</u>	FY 20-21 <u>Recommended</u>	FY 20-21 <u>Adopted</u>
<i>Expenditure Category</i>							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating	474,039	635,181	623,181	488,924	630,362	639,396	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL	474,039	635,181	623,181	488,924	630,362	639,396	-
<i>Offsetting Revenues</i>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<i>Net General Tax Revenues Required</i>							
	474,039	635,181	623,181	488,924	630,362	639,396	-

FY 20-21 BUDGET NOTES

- * Includes \$260,000 for organization-wide insurance expenses
- * Includes \$119,000 for organization-wide information technology services
- * Includes \$3,000 for Town contribution for school resource officer at White Oak Elementary
- * Includes \$27,500 for organization-wide telephone services
- * Includes \$132,000 for County tax billing and collection services
- * Includes \$10,000 for Bogue Inlet dredging

NONDEPARTMENTAL

LINE ITEM DETAILS

	FY 18-19 Actual	Adopted FY 19-20 Budget	Amended FY 19-20 Budget	FY 19-20 Thru April 13, 2020	Projected FY 19-20 Year-End	Requested FY 20-21 Budget	Recommended FY 20-21 Budget	Adopted FY 20-21 Budget	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
ACCOUNTING & PROFESSIONAL	360	3,600	3,754	3,754	3,754	3,800	3,800	-	200	5.56%
AUDIT	17,250	20,000	20,000	20,000	20,000	20,000	20,000	-	-	0.00%
MEMBERSHIP/DUES	9,458	9,500	10,397	10,397	10,397	10,462	10,462	-	962	10.13%
GENERAL INSURANCE	255,994	245,000	245,000	224,837	245,000	260,000	260,000	-	15,000	6.12%
TELEPHONE SERVICE	30,095	25,000	25,000	18,227	27,426	27,500	27,500	-	2,500	10.00%
INFO TECH SERVICES	110,234	117,000	116,699	95,648	122,000	117,000	119,000	-	2,000	1.71%
INTERNET SERVICE	11,878	12,000	12,000	9,235	12,300	18,500	18,500	-	6,500	54.17%
POSTAGE	7,485	8,500	8,575	8,074	8,600	5,000	5,000	-	(3,500)	-41.18%
MUNICIPAL ELECTIONS	-	3,500	7,478	7,478	7,478	-	-	-	(3,500)	-100.00%
MISCELLANEOUS	10,841	9,000	9,000	4,573	9,000	9,000	9,000	-	-	0.00%
BANK SERVICE CHARGES	4,057	4,500	4,500	3,511	4,520	4,500	4,500	-	-	0.00%
COLLECTION FEES	8,364	8,500	8,500	6,972	8,400	128,500	140,534	-	132,034	1553.34%
COMMUNITY CONTRIBUTIONS	4,550	6,100	6,100	3,200	5,000	6,100	6,100	-	-	0.00%
BOGUE INLET	-	10,000	3,197	-	-	10,000	10,000	-	-	0.00%
WHITE OAK SCHOOL RES OFF	1,998	3,000	3,000	-	2,950	3,000	3,000	-	-	0.00%
CONTINGENCY	-	137,981	137,981	-	-	-	-	-	(137,981)	-100.00%
RETIREE HEALTH INSURANCE	-	10,000	-	-	-	5,000	-	-	(10,000)	-100.00%
REFUND TAXES	1,475	2,000	2,000	1,099	2,099	2,000	2,000	-	-	0.00%
Subtotal - Operating	474,039	635,181	623,181	417,005	488,924	630,362	639,396	-	4,215	0.66%
LAND PURCHASE	-	-	-	-	-	-	-	-	-	-
Subtotal - Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL	474,039	635,181	623,181	417,005	488,924	630,362	639,396	-	4,215	0.66%

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DEBT SERVICE

SERVICES PROVIDED

* Cost center established to account for all general (non-beach nourishment) debt service expenditures.

FY 20-21 DEPARTMENT GOALS

* Provide sufficient funds to meet the Town's outstanding debt obligations in a timely manner.

BUDGET INFORMATION

<i>Expenditure Category</i>	FY 18-19 Actual	FY 19-20 Adopted	FY 19-20 Amended	FY 19-20 Projected	FY 20-21 Request	FY 20-21 Recommended	FY 20-21 Adopted
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	632,509	378,092	378,092	378,519	535,272	535,272	-
TOTAL	632,509	378,092	378,092	378,519	535,272	535,272	-
<i>Offsetting Revenues</i>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<i>Net General Tax Revenues Required</i>	632,509	378,092	378,092	378,519	535,272	535,272	-

FY 20-21 BUDGET NOTES

* Includes \$284,027 for debt service payment associated with 2013 Community Improvements Package.

* Includes \$9,000 for owner financing payment for land adjacent to public boating access.

* Includes \$72,432 for debt service payment for 2018 McLean-Spell Park land purchase.

* Includes \$54,587 for debt service payment for 2020 Braun ambulance purchase.

* Includes \$115,226 for debt service payment for 2020 Smeal aerial truck.

*Town's ratio of annual general debt service expenditures to total General Fund budget is approximately 4.88%.

* Town's total outstanding debt as percent of total assessed value is approximately 0.09% prior to FY 20-21 debt service payments.

DEBT SERVICE

LINE ITEM DETAILS

	<u>FY 18-19 Actual</u>	<u>Adopted FY 19-20 Budget</u>	<u>Amended FY 19-20 Budget</u>	<u>FY 19-20 Thru April 13, 2020</u>	<u>Projected FY 19-20 Year-End</u>	<u>Requested FY 20-21 Budget</u>	<u>Recommended FY 20-21 Budget</u>	<u>Adopted FY 20-21 Budget</u>	<u>Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>	<u>Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom</u>
PRINCIPAL	577,831	335,270	335,270	275,270	335,270	468,141	468,141	-	132,871	39.63%
INTEREST	<u>54,678</u>	<u>42,822</u>	<u>42,822</u>	<u>25,544</u>	<u>43,249</u>	<u>67,131</u>	<u>67,131</u>	-	<u>24,309</u>	<u>56.77%</u>
Subtotal - Debt Service	632,509	378,092	378,092	300,814	378,519	535,272	535,272	-	157,180	41.57%
TOTAL	632,509	378,092	378,092	300,814	378,519	535,272	535,272	-	157,180	41.57%

TRANSFERS TO OTHER FUNDS

SERVICES PROVIDED

* Cost center used to account for General Fund revenues transferred to other funds for specific projects or classified expenditures.

FY 20-21 DEPARTMENT GOALS

- * Maintain annual transfer from the General Fund to the Future Beach Nourishment Fund
- * Provide annual transfer to effectively reserve golf cart registration fees for future golf cart infrastructure improvements
- * Provide funding to the Beach Music Festival scheduled for Fall 2020

BUDGET INFORMATION

	FY 18-19 Actual	FY 19-20 Adopted	FY 19-20 Amended	FY 19-20 Projected	FY 20-21 Request	FY 20-21 Recommended	FY 20-21 Adopted
<i>Expenditure Category</i>							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers to Other Funds	432,000	455,000	665,078	683,384	356,800	356,800	-
TOTAL	432,000	455,000	665,078	683,384	356,800	356,800	-
<i>Offsetting Revenues</i>							
None	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
<i>Net General Tax</i>							
<i>Revenues Required</i>	432,000	455,000	665,078	683,384	356,800	356,800	-

FY 20-21 BUDGET NOTES

* Since the elimination of the Secondary Benefit District in FY 14-15, an annual transfer from the General Fund to the Future Beach Nourishment Fund is again appropriated.

The FY 20-21 budget includes a transfer of \$309,000, the equivalent of \$0.01 included in the General Fund Tax rate.

* A total of \$25,000 is included to effectively reserve golf cart registration fees for future golf cart infrastructure improvements. These funds will be reserved in a separate capital project fund. Additionally, \$22,800 is transferred to the Beach Music Festival, planned for Fall, 2020.

TRANSFERS TO OTHER FUNDS

LINE ITEM DETAILS

	FY 18-19 <u>Actual</u>	Adopted FY 19-20 <u>Budget</u>	Amended FY 19-20 <u>Budget</u>	FY 19-20 Thru <u>April 13, 2020</u>	Projected FY 19-20 <u>Year-End</u>	Requested FY 20-21 <u>Budget</u>	Recommended FY 20-21 <u>Budget</u>	Adopted FY 20-21 <u>Budget</u>	Inc / (Dec) FY 19-20 Budget (Adopted) vs. FY 20-21 Recom	Pct Change FY 19-20 Budget (Adopted) vs. FY 20-21 Recom
TRANSFER TO BIKE & PED	11,500	-	-	-	-	-	-	-	-	-
TRANSFER TO BEACH MUSIC FES'	-	-	-	-	10,746	22,800	22,800	-	22,800	-
TRANSFER TO ISLANDER DR/WOR	-	30,000	240,078	240,078	250,588	-	-	-	(30,000)	-100.00%
TRANSFER TO FISHING TOURN.	2,500	-	-	-	-	-	-	-	-	-
TRANSFER TO GOLF CART IMPRO'	18,000	25,000	25,000	22,050	22,050	25,000	25,000	-	-	0.00%
TRANSFER TO FUTURE BEACH	400,000	400,000	400,000	400,000	400,000	309,000	309,000	-	(91,000)	-22.75%
Subtotal - Transfers	432,000	455,000	665,078	662,128	683,384	356,800	356,800	-	(98,200)	-21.58%
TOTAL	432,000	455,000	665,078	662,128	683,384	356,800	356,800	-	(98,200)	-21.58%

OTHER FUNDS

FUTURE BEACH NOURISHMENT FUND

FUND DESCRIPTION

The Future Beach Nourishment Fund is established to reserve funds for future beach nourishment activities in the Town, and account for the special district taxes that fund a portion of these activities. The Town is partnering with Carteret County and other Bogue Banks municipalities on a long-term beach nourishment program intended to maintain a wide beach strand, in perpetuity, for storm protection and recreational value. Revenues generated in this fund will be reserved to fund future beach nourishment activities on an as-needed, when-needed, where-needed basis as determined by the Emerald Isle Board of Commissioners and Carteret County Beach Commission.

BUDGET INFORMATION	FY 18-19	Adopted	Amended				
	Actual	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
		Budget	Budget	Projected	Request	Recommended	Adopted
Revenues							
Primary Benefit District Taxes	274,695	281,559	281,559	275,097	310,680	310,680	-
Transfer from General Fund	400,000	400,000	400,000	400,000	309,000	309,000	-
Interest Earnings	83,212	85,000	85,000	34,905	60,000	60,000	-
Proceeds - Land Sale	200,000	-	-	-	-	-	-
Transfer from CPO Eastern EI Beach Nourishment	1,150,000	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
TOTAL	2,107,907	766,559	766,559	710,002	679,680	679,680	-
Expenditures							
Appropriation to Fund Balance	2,107,907	766,559	766,559	710,002	679,680	679,680	-
TOTAL	2,107,907	766,559	766,559	710,002	679,680	679,680	-

FY 20-21 BUDGET NOTES

- * A tax rate of 4 cents, the same rate as FY 19-20, is proposed to be levied on all properties in the Primary Benefit District (oceanfront and inlet-front properties) in FY 20-21.
- * The revenue neutral tax rate considering the 2020 property tax revaluation is 3.55 cents.
- * The Secondary Benefit District (all other properties) was eliminated in FY 14-15, and was replaced with an annual transfer from the General Fund to the Future Beach Nourishment Fund.
- * Revenues generated in the Future Beach Nourishment Fund in FY 20-21 will be reserved as fund balance for future beach nourishment activities undertaken by the Town.
- * As of June 30, 2020, the projected fund balance in the Future Beach Nourishment Fund is expected to be just over \$4.9 million with full reimbursement from FEMA for all phases of the Post-Florence Renourishment Project.

SPECIAL EVENTS FUND

FUND DESCRIPTION

The Special Events Fund incorporates three special events - the Beach Music Festival, the Half-Marathon/Marathon and the new annual Fishing Tournament. As future events are organized, the revenues and expenditures for similar events will be captured in the Special Events Fund:

The Beach Music Festival Fund was established in FY 17-18 to account for the revived Emerald Isle Beach Music Festival, held annually in the fall. The intent of the festival is to be funded 100% by a contribution from the Carteret County Tourism Development Authority, sponsorships, and proceeds from the event. The original Emerald Isle Beach Music Festival, produced by Emerald Isle businessmen in the 1980's and 1990's, was hugely successful and routinely drew crowds of people to Emerald Isle in the spring each year. The 2018 Festival was cancelled due to Hurricane Florence, however the event was a success in September, 2019.

BUDGET INFORMATION	FY 18-19	Adopted	Amended		FY 20-21	FY 20-21	FY 20-21
	Actual	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
		Budget	Budget	Projected	Request	Recommended	Adopted
Revenues - Beach Music Festival							
Tourism Development Authority	-	20,000	20,000	20,000	15,000	15,000	-
Sponsorships	10,250	18,000	18,000	3,050	10,000	10,000	-
T-Shirt Sales	436	7,700	7,700	3,260	3,500	3,500	-
Vendor Fees	-	3,000	3,000	800	1,000	1,000	-
Transfer from General Fund	-	-	-	10,746	22,800	22,800	-
Appropriated Fund Balance	-	6,375	6,375	-	-	-	-
TOTAL	10,686	55,075	55,075	37,856	52,300	52,300	-
Expenditures - Beach Music Festival							
Music Performances	6,650	25,300	25,300	24,550	32,300	32,300	-
Advertising and Miscellaneous	1,234	29,775	29,775	19,797	20,000	20,000	-
TOTAL	7,884	55,075	55,075	44,347	52,300	52,300	-

FY 20-21 BUDGET NOTES

* As of June 30, 2020, the Beach Music Festival is projected to have no fund balance available. Planning for the Fall 2020 festival has begun, and deposits have been made to reserve the date with several musicians.

SPECIAL EVENTS FUND - CONTINUED

FUND DESCRIPTION

The Special Events Fund incorporates three special events - the Beach Music Festival, the Half-Marathon/Marathon and the new annual Fishing Tournament. As future events are organized, the revenues and expenditures for similar events will be captured in the Special Events Fund:

The Half-Marathon Fund was established in 2014 to account for revenues and expenses associated with the annual Emerald Isle Marathon, Half-Marathon, and 5K races held each spring. Net proceeds from the races are earmarked for Emerald Isle bicycle path expenses and selected charities. The races are organized by a volunteer committee with assistance from the Town, and the Town accounts for all revenues and expenses associated with the races.

BUDGET INFORMATION	FY 18-19	Adopted	Amended	FY 19-20	FY 20-21	FY 20-21	FY 20-21
	Actual	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
		Budget	Budget	Projected	Request	Recommended	Adopted
<u>Revenues - Half-Marathon/Marathon</u>							
Entry Fees	56,454	45,000	45,000	23,023	25,000	25,000	-
Tourism Development Authority	15,000	15,000	15,000	-	11,250	11,250	-
Sponsorships	4,000	6,000	6,000	2,000	4,000	4,000	-
Miscellaneous	4,210	6,000	6,000	76	5,000	5,000	-
Appropriated Fund Balance	-	-	-	-	8,500	8,500	-
TOTAL	79,664	72,000	72,000	25,099	53,750	53,750	-
<u>Expenditures - Half-Marathon/Marathon</u>							
Race Expenditures	34,913	32,000	32,000	15,412	21,250	21,250	-
Donations to Charity	22,000	20,000	20,000	-	16,250	16,250	-
Transfer to General Fund - Lifeguards	-	-	-	-	8,125	8,125	-
Transfer to Bike and Ped CPO	22,000	20,000	20,000	-	8,125	8,125	-
TOTAL	78,913	72,000	72,000	15,412	53,750	53,750	-

FY 20-21 BUDGET NOTES

* As of June 30, 2020, the Half-Marathon is projected to have a fund balance of approximately \$10,000. This result is due to the postponement of the March, 2020 event due to the impacts of COVID-19. The 2020 event has been rescheduled for October 31, 2020, and the race committee is planning its March, 2021 event, as well.

* The FY 20-21 budget establishes an initial budget for only the October, 31 2020 races, and the expectation is that this budget may be amended as additional race preparations occur during the fiscal year.

SPECIAL EVENTS FUND - CONTINUED

FUND DESCRIPTION

The Special Events Fund incorporates three special events - the Beach Music Festival, the Half-Marathon/Marathon and the new annual Fishing Tournament. As future events are organized, the revenues and expenditures for similar events will be captured in the Special Events Fund:

The Fishing Tournament Fund was established in FY 18-19 to account for the first annual Emerald Isle Fall Fishing Tournament held in September, 2019. Revenues derived from the tournament will fund expenditures necessary for the event, reserving funds toward dredging Bogue Inlet, and scholarship awards.

BUDGET INFORMATION	FY 18-19	Adopted	Amended	FY 19-20	FY 20-21	FY 20-21	FY 20-21
	Actual	FY 19-20	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
		Budget	Budget	Projected	Request	Recommended	Adopted
Revenues - Fishing Tournament							
Entry Fees	-	-	11,750	8,700	12,000	12,000	-
Tourism Development Authority	-	-	7,500	7,500	5,625	5,625	-
Sponsorships	-	-	10,750	12,025	7,875	7,875	-
Miscellaneous	14	-	3,500	7,091	3,500	3,500	-
Transfer from General Fund	2,500	-	-	-	-	-	-
Appropriated Fund Balance	-	1,450	1,450	-	-	-	-
TOTAL	2,514	1,450	34,950	35,316	29,000	29,000	-
Expenditures - Fishing Tournament							
Tournament Prizes	-	-	9,630	9,630	10,000	10,000	-
Scholarships	-	-	6,000	6,000	6,000	6,000	-
Advertising and Miscellaneous	911	1,450	19,320	12,559	13,000	13,000	-
TOTAL	911	1,450	34,950	28,189	29,000	29,000	-

FY 20-21 BUDGET NOTES

* As of June 30, 2020, the Fishing Tournament is expected to have a fund balance of \$8,730. The Fishing Tournament Committee will recommend amounts to be used toward dredging projects during the upcoming fiscal year. Proceeds will be dependent upon participation in the Fall event.



STATUS OF CURRENT CAPITAL PROJECT ORDINANCES

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

BIKE AND PEDESTRIAN FUND - Fundraising

Capital Project Ordinance Originally Adopted March 10, 2015

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
Transfer from Coast Guard Road Multi-Use Path CPO	48,485	48,485	-
Transfer from NC 58 Traffic Signal	36,000	36,000	-
Transfer from General Fund	22,593	22,593	-
Transfer from Half-Marathon Fund	162,000	162,000	-
Donations	25,000	20,348	(4,652)
Entry Fees	33,836	35,273	1,437
TOTAL	327,914	324,699	(3,215)
<u>Expenditures and Encumbrances</u>			
Miscellaneous	19,788	19,894	106
Construction	200,126	168,820	(31,306)
Transfer to CPO Islander Drive/WORA Improvements	30,000	30,000	-
Transfer to CPO Bogue Inlet Drive Improvements	78,000	78,000	-
TOTAL	327,914	296,714	(31,200)

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

POST FLORENCE EASTERN EI BEACH NOURISHMENT

Capital Project Ordinance Originally Adopted January 9, 2018

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
FEMA / NC DPS Public Assistance Grants	13,738,414	13,321,335	(417,079)
Carteret County - Beach Reserve	-	7,081,764	7,081,764
Carteret County - State Storm Mitigation Fund	-	3,263,703	3,263,703
Transfer from Future Beach Nourishment Fund	1,150,000	1,150,000	-
TOTAL	14,888,414	24,816,802	9,928,388
<u>Expenditures and Encumbrances</u>			
Design & Permitting	270,000	268,657	(1,343)
Construction	13,468,414	13,052,678	(415,736)
Return to Carteret County	-	10,345,467	10,345,467
Transfer to Future Beach Nourishment Fund	1,150,000	1,150,000	-
TOTAL	14,888,414	24,816,802	9,928,388

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

POST FLORENCE BEACH NOURISHMENT - PHASE 2

Capital Project Ordinance Originally Adopted October 8, 2019

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
FEMA / NC DPS Public Assistance Grants	5,672,023	3,622,700	(2,049,323)
Carteret County - Beach Reserve	-	1,004,473	1,004,473
Carteret County - State Storm Mitigation Fund	-	1,004,473	1,004,473
TOTAL	5,672,023	5,631,646	(40,377)
<u>Expenditures and Encumbrances</u>			
Design & Permitting	620,000	619,907	(93)
Legal Fees	-	8,625	8,625
Construction	4,811,450	4,878,950	67,500
Contingency	240,573	124,164	(116,409)
TOTAL	5,672,023	5,631,646	(40,377)

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

MCLEAN-SPELL PARK

Capital Project Ordinance Originally Adopted September 12, 2017

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
Grant - MCAS Cherry Point REPI	1,500,000	-	(1,500,000)
Grant - NC Parks & Recreation Trust	500,000	500,000	-
Grant - NC Clean Water Management	545,000	545,000	-
Donations and Fundraising - Dog Park	-	9,892	9,892
Installment Purchase Financing	600,000	600,000	-
TOTAL	3,145,000	1,654,892	(1,490,108)
<u>Expenditures and Encumbrances</u>			
Land Acquisition	3,000,000	1,503,021	(1,496,979)
Park Improvements	61,500	1,568	(59,932)
Miscellaneous	83,500	83,232	(268)
TOTAL	3,145,000	1,587,821	(1,557,179)

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

ISLANDER DRIVE/WORA IMPROVEMENTS

Capital Project Ordinance Originally Adopted June 12, 2018

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
NC Dept of Commerce - Grant	100,000	100,000	-
Carteret County	66,992	66,992	-
Powell Bill	145,861	145,861	-
Developer Contributions	50,000	50,000	-
Proceeds - Land Sale	87,008	87,008	-
Transfer from General Fund	240,078	258,999	18,921
Transfer from Bicycle and Pedestrian Fund	30,000	30,000	-
Transfer from Golf Cart Infrastructure Fund	28,000	28,000	-
Transfer from Islander Drive Land Acquisition CPO	9,846	9,846	-
TOTAL	757,785	776,706	18,921
<u>Expenditures and Encumbrances</u>			
Design and Permitting	84,360	90,966	6,606
Construction - Other Improvements	275,000	287,315	12,315
Construction - Streets	398,425	398,425	-
TOTAL	757,785	776,706	18,921

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STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

GOLF CART INFRASTRUCTURE IMPROVEMENTS

Capital Project Ordinance Originally Adopted November 13, 2018

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
Transfer from General Fund	40,050	40,050	-
TOTAL	40,050	40,050	-
<u>Expenditures and Encumbrances</u>			
Design and Permitting	-	400	400
Construction	12,050	11,000	(1,050)
Transfer to Islander Drive/WORA Improvements CPO	28,000	28,000	-
TOTAL	40,050	39,400	(650)

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

HURRICANE FLORENCE RECOVERY

Capital Project Ordinance Originally Adopted November 13, 2018

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
FEMA / NC DPS Public Assistance Grants	3,720,200	2,867,185	(853,015)
Miscellaneous Revenue	1,600	2,183	583
Insurance Proceeds	11,200	35,930	24,730
TOTAL	3,733,000	2,905,298	(827,702)
 <u>Expenditures and Encumbrances</u>			
Salaries and Benefits	240,000	208,028	(31,972)
Repairs and Maintenance	1,118,000	544,736	(573,264)
Equipment Rental	100,000	76,627	(23,373)
General Supplies	25,000	34,239	9,239
Debris Removal and Monitoring	2,250,000	2,149,567	(100,433)
TOTAL	3,733,000	3,013,197	(719,803)

STATUS OF CURRENT CAPITAL PROJECT ORDINANCES - Projected as of 6/30/20

EMERGENCY SERVICES FACILITIES & EQUIPMENT

Capital Project Ordinance Originally Adopted July 1, 2020

	<u>Authorized Budget</u>	<u>Projected As of 6/30/20</u>	<u>Remaining Balance</u>
<u>Revenues</u>			
Interest on Installment Purchase Proceeds	-	15	15
Installment Purchase Financing	6,870,000	1,255,000	(5,615,000)
TOTAL	6,870,000	1,255,015	(5,614,985)
<u>Expenditures and Encumbrances</u>			
Design and Permitting	270,000	-	(270,000)
Construction	5,400,000	-	(5,400,000)
Equipment	1,200,000	1,255,000	55,000
TOTAL	6,870,000	1,255,000	(5,615,000)



CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

SUMMARY

SUMMARY OF CAPITAL REPLACEMENT / IMPROVEMENT PLAN

	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Planned Expenditures					
Police	-	-	-	17,000	-
Fire	-	20,000	-	625,000	-
EMS	-	-	-	-	296,000
Public Works	-	75,000	94,500	75,000	-
Solid Waste	-	-	200,000	-	-
Parks and Recreation	52,000	10,000	25,000	60,000	74,000
Sidewalks and Bicycle Paths	15,000	-	-	-	120,000
Street and Drainage Improvements	386,000	186,000	1,061,000	186,000	186,000
Beach and Sound Access Improvements	120,000	132,000	120,000	120,000	120,000
Public Buildings / Land Acquisition	-	-	5,670,000	-	-
Beach Nourishment / Inlet Management	25,825,000	-	-	-	-
TOTAL	26,398,000	423,000	7,170,500	1,083,000	796,000
Suggested Revenue Sources					
General Fund - Annual	135,000	252,000	254,500	287,000	305,000
Powell Bill	146,000	146,000	146,000	146,000	146,000
Bicycle and Ped Fund	-	-	-	-	60,000
Project Fund Balance	26,000	-	-	-	-
Contributions	41,000	-	-	-	-
Golf Cart Fees	25,000	25,000	25,000	25,000	25,000
FEMA/NCDPS Public Assistance Grants	26,025,000	-	875,000	-	-
Installment Financing	-	-	5,870,000	625,000	260,000
TOTAL	26,398,000	423,000	7,170,500	1,083,000	796,000
 GRAND TOTAL - FY 2020-21 through FY 2024-25	 35,870,500				

5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

PLANNED EXPENDITURES

Planned Expenditures	New / Replacement / Repair	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Police						
1 Speed Trailer	Replacement	-	-	-	17,000	-
TOTAL POLICE		-	-	-	17,000	-
Fire						
2 Beach Strand Emergency Call Stations	New	-	20,000	-	-	-
1 Engine 3	Replacement	-	-	-	625,000	-
TOTAL FIRE		-	20,000	-	625,000	-
EMS						
1 Ambulance EMS - 1	Replacement	-	-	-	-	260,000
1 Auto CPR Systems	Replacement	-	-	-	-	36,000
TOTAL EMS		-	-	-	-	296,000
Public Works						
1 Riding Mower	Replacement	-	-	10,000	-	-
1 Backhoe	Replacement	-	75,000	-	-	-
1 Dump Truck	Replacement	-	-	-	75,000	-
1 Super Duty Vacuum Trailer	New	-	-	34,500	-	-
1 Mini Excavator	New (Used)	-	-	50,000	-	-
TOTAL PUBLIC WORKS		-	75,000	94,500	75,000	-
Solid Waste						
1 Brush Truck	Replacement	-	-	200,000	-	-
TOTAL SOLID WASTE		-	-	200,000	-	-
Parks and Recreation						
1 School Activity Bus (used)	Replacement	-	-	-	-	40,000
1 Utility Vehicle	Replacement	-	-	15,000	-	-
2 Riding Mower/Edger	Replacement	-	-	-	-	24,000
1 Dump Truck	Replacement	-	-	-	50,000	-
1 NC 58 Landscaping Improvements - River Rock	New	-	10,000	10,000	10,000	10,000
1 McLean-Spell - Construct Dog Park	New	52,000	-	-	-	-
TOTAL PARKS AND RECREATION		52,000	10,000	25,000	60,000	74,000
Sidewalks and Bicycle Paths						
1 Banners	New	15,000	-	-	-	-
1 Lee Avenue Bicycle Path	New	-	-	-	-	120,000
TOTAL SIDEWALKS AND BICYCLE PATHS		15,000	-	-	-	120,000

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5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

PLANNED EXPENDITURES

Planned Expenditures	New / Replacement / Repair	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Street and Drainage Improvements						
1 Lee Avenue Culvert	Replacement	125,000	-	-	-	-
1 Archers Creek Culverts (Cedar, Bogue Inlet, Old Ferry)	Replacement	-	-	375,000	-	-
1 Cape Emerald Pipe Relocation	Repair	75,000	-	-	-	-
1 Coast Guard Road Lift Station	New	-	-	500,000	-	-
1 Annual Small Area Stormwater Solutions	New	15,000	15,000	15,000	15,000	15,000
1 Golf Cart Path Improvements	New	25,000	25,000	25,000	25,000	25,000
1 Annual Street Resurfacing	Repair	146,000	146,000	146,000	146,000	146,000
TOTAL STREETS AND DRAINAGE IMPROVEMENTS		386,000	186,000	1,061,000	186,000	186,000
Beach and Sound Access Improvements						
3 Beach Vehicle Ramp / Park Gates	New	-	12,000	-	-	-
3 Beach Access Replacements	Replacement	120,000	120,000	120,000	120,000	120,000
TOTAL BEACH AND SOUND ACCESS IMPROVEMENTS		120,000	132,000	120,000	120,000	120,000
Public Buildings / Land Acquisition						
1 Fire Station 2 Expansion	New	-	-	400,000	-	-
1 Emergency Services Facility	New	-	-	5,270,000	-	-
TOTAL PUBLIC BUILDINGS / LAND ACQUISITION		-	-	5,670,000	-	-
Beach Nourishment / Inlet / Waterways						
1 Phase 3 - Post Florence Renourishment	Post Florence Repair	25,825,000	-	-	-	-
TOTAL BEACH NOURISHMENT / INLET MANAGEMENT		25,825,000	-	-	-	-
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Summary of Planned Expenditures						
Police		-	-	-	17,000	-
Fire		-	20,000	-	625,000	-
EMS		-	-	-	-	296,000
Public Works		-	75,000	94,500	75,000	-
Solid Waste		-	-	200,000	-	-
Parks and Recreation		52,000	10,000	25,000	60,000	74,000
Sidewalks and Bicycle Paths		15,000	-	-	-	120,000
Street and Stormwater Improvements		386,000	186,000	1,061,000	186,000	186,000
Beach and Sound Access Improvements		120,000	132,000	120,000	120,000	120,000
Public Buildings / Land Acquisition		-	-	5,670,000	-	-
Beach Nourishment / Inlet Management		25,825,000	-	-	-	-
TOTAL		26,398,000	423,000	7,170,500	1,083,000	796,000
GRAND TOTAL - FY 2020-21 through FY 2024-25		35,870,500				

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5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

SUGGESTED REVENUE SOURCES

<u>Suggested Revenue Sources</u>	<u>Revenue Source</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Police						
1 Speed Trailer	General Fund - Annual	-	-	-	17,000	-
TOTAL POLICE		-	-	-	17,000	-
Fire						
2 Beach Strand Emergency Call Stations	General Fund - Annual	-	20,000	-	-	-
1 Engine 3	Installment Financing	-	-	-	625,000	-
TOTAL FIRE		-	20,000	-	625,000	-
EMS						
1 Ambulance EMS - 1	Installment Financing	-	-	-	-	260,000
1 Auto CPR Systems	General Fund - Annual	-	-	-	-	36,000
TOTAL EMS		-	-	-	-	296,000
Public Works						
1 Riding Mower	General Fund - Annual	-	-	10,000	-	-
1 Backhoe	General Fund - Annual	-	75,000	-	-	-
1 Dump Truck	General Fund - Annual	-	-	-	75,000	-
1 Super Duty Vac. Trailer	General Fund - Annual	-	-	34,500	-	-
1 Mini Excavator	General Fund - Annual	-	-	50,000	-	-
TOTAL PUBLIC WORKS		-	75,000	94,500	75,000	-
Solid Waste						
1 Brush Truck	Installment Financing	-	-	200,000	-	-
TOTAL SOLID WASTE		-	-	200,000	-	-
Parks and Recreation						
1 School Activity Bus (used)	General Fund - Annual	-	-	-	-	40,000
1 Utility Vehicle	General Fund - Annual	-	-	15,000	-	-
2 Riding Mower/Edger	General Fund - Annual	-	-	-	-	24,000
1 Dump Truck	General Fund - Annual	-	-	-	50,000	-
1 NC 58 Landscaping Improvements - River Rock	General Fund - Annual	-	10,000	10,000	10,000	10,000
1 McLean-Spell - Construct Dog Park	Project Fund Balance	26,000	-	-	-	-
	Contributions	26,000	-	-	-	-
TOTAL PARKS AND RECREATION		52,000	10,000	25,000	60,000	74,000
Sidewalks and Bicycle Paths						
1 Banners	Contributions	15,000	-	-	-	-
1 Lee Avenue Bicycle Path	Bicycle and Ped Fund	-	-	-	-	60,000
	General Fund - Annual	-	-	-	-	60,000
TOTAL SIDEWALKS AND BICYCLE PATHS		15,000	-	-	-	120,000

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5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

SUGGESTED REVENUE SOURCES

<u>Suggested Revenue Sources</u>	<u>Revenue Source</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Street and Drainage Improvements						
1 Lee Avenue Culvert	FEMA/NCDPS Grant	125,000	-	-	-	-
1 Archers Creek Culverts (Lee, Cedar, Bogue Inlet, Old Ferry)	FEMA/NCDPS Grant	-	-	375,000	-	-
1 Cape Emerald Pipe Relocation	FEMA/NCDPS Grant	75,000	-	-	-	-
1 Coast Guard Road Lift Station	FEMA/NCDPS Grant	-	-	500,000	-	-
1 Annual Small Area Stormwater Solutions	General Fund - Annual	15,000	15,000	15,000	15,000	15,000
1 Golf Cart Path Improvements	Golf Cart Fees	25,000	25,000	25,000	25,000	25,000
1 Annual Street Resurfacing	Powell Bill	146,000	146,000	146,000	146,000	146,000
TOTAL STREETS AND DRAINAGE IMPROVEMENTS		386,000	186,000	1,061,000	186,000	186,000
Beach and Sound Access Improvements						
3 Beach Vehicle Ramp / Park Gates	General Fund - Annual	-	12,000	-	-	-
3 Beach Access Replacements	General Fund - Annual	120,000	120,000	120,000	120,000	120,000
TOTAL BEACH AND SOUND ACCESS IMPROVEMENTS		120,000	132,000	120,000	120,000	120,000
Public Buildings / Land Acquisition						
1 Fire Station 2 Expansion	Installment Financing	-	-	400,000	-	-
1 Emergency Services Facility	Installment Financing	-	-	5,270,000	-	-
TOTAL PUBLIC BUILDINGS / LAND ACQUISITION		-	-	5,670,000	-	-
Beach Nourishment / Inlet Management						
1 Phase 3 - Post Florence Renourishment	FEMA/NCDPS Grant	25,825,000	-	-	-	-
TOTAL BEACH NOURISHMENT / INLET MANAGEMENT		25,825,000	-	-	-	-
		<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Summary of Suggested Revenue Sources						
General Fund - Annual		135,000	252,000	254,500	287,000	305,000
Powell Bill		146,000	146,000	146,000	146,000	146,000
Bicycle and Ped Fund		-	-	-	-	60,000
Project Fund Balance		26,000	-	-	-	-
Contributions		41,000	-	-	-	-
Golf Cart Fees		25,000	25,000	25,000	25,000	25,000
FEMA/NCDPS Public Assistance Grants		26,025,000	-	875,000	-	-
Installment Financing		-	-	5,870,000	625,000	260,000
TOTAL		26,398,000	423,000	7,170,500	1,083,000	796,000
GRAND TOTAL - FY 2020-21 through FY 2024-25		35,870,500				

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PLANNING AND INSPECTIONS

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
4WD SUV / Truck	2005	Owned	Chevy	Tahoe	77,457	\$ 30,000	16	2021-22	Lease Program	\$ 30,000

POLICE DEPARTMENT

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
Beach Patrol ATV	2019	Owned	Polaris	Northstar XP1000	4,247	\$ 29,500	2	2020-21	Lease Program	\$ 35,000
Patrol Car (6690)	2015	Owned	Dodge	Charger (6690)	86,204	\$ 28,000	7	2021-22	Lease Program	\$ 35,000
Patrol Car (0921)	2016	Owned	Dodge	Charger (0921)	71,410	\$ 36,000	6	2021-22	Lease Program	\$ 35,000
Patrol Car (9713)	2013	Owned	Ford	Taurus (9713)	117,822	\$ 29,000	9	2021-22	Lease Program	\$ 35,000
Patrol Car (5757)	2013	Sold 2019	Ford	Taurus (5757)	-	\$ 29,000	9	2021-22	Lease Program	\$ 35,000
Patrol Car (4004)	2016	Owned	Dodge	Charger (4004)	60,930	\$ 36,000	6	2021-22	Lease Program	\$ 35,000
Lieutenant Truck (9411)	2016	Owned	Dodge	4x4 Truck (9411)	40,741	\$ 39,000	7	2022-23	Lease Program	\$ 37,000
Sergeant Vehicle (5634)	2015	Owned	Dodge	4x4 Truck (5634)	62,004	\$ 32,000	8	2022-23	Lease Program	\$ 37,000
Major's Vehicle (5759)	2013	Owned	Ford	Taurus (5759)	69,185	\$ 29,000	10	2022-23	Lease Program	\$ 35,000
Patrol Car (9885)	2017	Owned	Dodge	Charger (9885)	54,994	\$ 36,000	6	2022-23	Lease Program	\$ 35,000
Patrol Car (5386)	2018	Owned	Dodge	Charger (5386)	40,471	\$ 36,000	5	2022-23	Lease Program	\$ 35,000
Beach Patrol - Jeep	2020	Leased	Jeep	Wrangler	1,385	\$ 35,000	3	2022-23	Lease Program	\$ 35,000
Sergeant Vehicle	2020	Leased	Chevrolet	Silverado SSV	1	\$ 32,000	4	2023-24	Lease Program	\$ 37,000
Sergeant Vehicle	2020	Leased	Chevrolet	Silverado SSV	1	\$ 32,000	4	2023-24	Lease Program	\$ 37,000
Sergeant Vehicle	2020	Leased	Chevrolet	Silverado SSV	1	\$ 32,000	4	2023-24	Lease Program	\$ 37,000
Lieutenant Truck (4177)	2017	Owned	Dodge	4x4 Truck (4177)	36,112	\$ 39,000	7	2023-24	Lease Program	\$ 37,000
Detective Vehicle (1737)	2018	Owned	Dodge	Charger (1737)	21,182	\$ 39,000	6	2023-24	Lease Program	\$ 35,000
Patrol Car (5387)	2018	Owned	Dodge	Charger (5387)	16,500	\$ 36,000	6	2023-24	Lease Program	\$ 35,000
Patrol Car (3017)	2019	Owned	Dodge	Charger (3017)	14,027	\$ 36,000	5	2023-24	Lease Program	\$ 35,000
Patrol Car (3018)	2019	Owned	Dodge	Charger (3018)	21,797	\$ 36,000	5	2023-24	Lease Program	\$ 35,000
Beach Patrol ATV (3057)	2018	Owned	Polaris	Ranger 500	7,947	\$ 10,000	6	2023-24	Lease Program	\$ 35,000
Speed Trailer	2017	Owned	All Traffic Solut.	Speed Trailer	n/a	\$ 15,000	7	2023-24	Purchase	\$ 17,000
Chief's Vehicle (0547)	2020	Leased	Chevrolet	Tahoe	3,604	\$ 37,000	5	2024-25	Lease Program	\$ 37,000
CRO Vehicle (9470)	2020	Leased	Chevrolet	Tahoe	3,106	\$ 37,000	5	2024-25	Lease Program	\$ 37,000
Beach Patrol ATV (8686)	2019	Owned	Polaris	Ranger 500	3,897	\$ 10,000	6	2024-25	Lease Program	\$ 35,000

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FIRE DEPARTMENT

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
Rescue 4 (Station 1)	2013	Owned	Ford	F150	32,098	\$ 30,000	8	2020-21	Lease Program	\$ 40,000
ATV - 30	2018	Owned	Kawasaki	Mule	785	\$ 15,300	4	2021-22	Lease Program	\$ 35,000
ATV - 31	2018	Owned	Kawasaki	Mule	558	\$ 15,300	4	2021-22	Lease Program	\$ 35,000
Ocean Rescue - Car 10	2020	Leased	Jeep	Wrangler	-	\$ 37,000	3	2022-23	Lease Program	\$ 37,000
Ocean Rescue - Car 11	2020	Leased	Jeep	Wrangler	1,837	\$ 35,000	3	2022-23	Lease Program	\$ 35,000
Ocean Rescue - Car 12	2020	Leased	Jeep	Wrangler	218	\$ 35,000	3	2022-23	Lease Program	\$ 35,000
ATV - Roxor - 35	2019	Owned	Mahindra	Roxor	343	\$ 16,500	5	2023-24	Lease Program	\$ 35,000
Engine 3	2004	Owned	Emergency One	Pumper	58,105	\$ 348,000	20	2023-24	Finance	\$ 625,000
Rescue 5 (Station 2)	2020	Leased	Ford	F150 XL	685	\$ 30,000	5	2024-25	Lease Program	\$ 30,000
Car 8 (Assistant Chief)	2020	Leased	Ford	F150 XL	194	\$ 32,000	5	2024-25	Lease Program	\$ 32,000
Car 7 (Chief)	2020	Leased	Chevrolet	Tahoe	2,700	\$ 37,000	5	2024-25	Lease Program	\$ 37,000
Sound Rescue Boat	2011	Owned	Carolina	Skiff	85	\$ 18,000	15	2025-26	Purchase	\$ 30,000
Engine 2	2009	Owned	Emergency One	Pumper	56,185	\$ 420,000	20	2028-29	Finance	\$ 675,000
Jet Ski -25	2019	Owned	Yamaha	Waverunner EXR	4	\$ 8,975	15	2033-34	Purchase	\$ 9,500
Jet Ski -26	2019	Owned	Yamaha	Waverunner EXR	12	\$ 8,975	15	2033-34	Purchase	\$ 9,500
Engine 1	2014	Owned	Toyne	Pumper	28,368	\$ 450,000	20	2033-34	Finance	\$ 725,000
Smeal Aerial Truck	2020	Financed	Smeal	Aerial	-	\$ 1,255,000	20	2039-40	Finance	\$ 2,000,000
ATV - 33	2016	Owned	Kawasaki	Mule	790	\$ 14,000		Spare - Recommended for surplus/auction		
ATV - 34	2016	Owned	Kawasaki	Mule	553	\$ 14,000		Spare - Recommended for surplus/auction		
Car 9 - Training / Inspections	2008	Owned	Ford	Explorer	83,461	\$ 26,000		Spare - Replacement strategy uncertain		

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EMS DEPARTMENT

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
Heart Monitor	2011	Owned	PhysioControl	LifePak 15	n/a	\$ 26,667	10	2020-21	Lease Program	\$ 35,000
Heart Monitor	2011	Owned	PhysioControl	LifePak 15	n/a	\$ 26,667	10	2020-21	Lease Program	\$ 35,000
Ambulance - EMS 1	2010	Owned	Chevrolet	Wheeled Coach		\$ 133,000	15	2024-25	Finance	\$ 260,000
Auto CPR System	2017	Owned	Zoll	Autopulse 100	n/a	\$ 14,220	8	2024-25	Purchase	\$ 18,000
Auto CPR System	2017	Owned	Zoll	Autopulse 100	n/a	\$ 14,220	8	2024-25	Purchase	\$ 18,000
EMS QRV 1	2020	Leased	Ford	F150 XLT	500	\$ 37,131	5	2024-25	Lease Program	\$ 37,131
EMS Chief's Vehicle	2020	Leased	Ford	F150 XLT	500	\$ 37,131	5	2024-25	Lease Program	\$ 37,131
Stretcher Lift	2017	Owned	Stryker	Powerload 6390	n/a	\$ 20,823	10	2026-27	Purchase	\$ 23,000
Stretcher Lift	2017	Owned	Stryker	Powerload 6390	n/a	\$ 20,823	10	2026-27	Purchase	\$ 23,000
Power Stretcher	2017	Owned	Stryker	Power Pro XT Cot	n/a	\$ 13,600	10	2026-27	Purchase	\$ 16,000
Power Stretcher	2017	Owned	Stryker	Power Pro XT Cot	n/a	\$ 13,600	10	2026-27	Purchase	\$ 16,000
Heart Monitor	2018	Owned	PhysioControl	LifePak 15	n/a	\$ 31,810	10	2027-28	Lease Program	\$ 35,000
Generator for Building	2009	Owned	CAT	D60-6 Generator	143	\$ 23,670	20	2028-29	Purchase	\$ 25,000
Ambulance - EMS 2	2019	Financed	Ford	Braun	1,000	\$ 249,000	10	2029-30	Finance	\$ 150,000

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PUBLIC WORKS

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
M-28 Pick-Up Truck	1999	Owned	Chevrolet	CK15753	177,602	\$ 25,000	10	2021-22	Lease Program	\$ 30,000
M-4 Pick-Up Truck	2012	Owned	Dodge	Truck	88,549	\$ 19,000	10	2021-22	Lease Program	\$ 30,000
M-31 Backhoe / Loader	2000	Owned	Case	580	3,375	\$ 55,000	25	2021-22	Purchase	\$ 75,000
M-5 Zero Turn Mower	2011	Owned	Scag	Mower	1,166	\$ 8,000	10	2022-23	Purchase	\$ 10,000
M-8 Pick-Up Truck	2014	Owned	Ford	F-150	50,291	\$ 25,000	10	2023-24	Lease Program	\$ 35,000
M-21 Dump Truck	1994	Owned	International	T444E	73,619	\$ 40,000	30	2023-24	Purchase	\$ 75,000
M-12 Zero Turn Mower	2016	Owned	Scag	Tiger Cat 52"	415	\$ 7,900	10	2025-26	Purchase	\$ 12,000
Pick-Up Truck (previous EMS)	2016	Owned	Chevrolet	Silverado 1500	37,870	\$ 42,200	10	2025-26	Lease Program	\$ 35,000
M-32 Dump Truck	2002	Owned	International	4300	42,588	\$ 50,000	25	2026-27	Purchase	\$ 75,000
Diesel Asphalt Reclaimer	2019	Owned	KM 8000	Asphalt Hotbox	n/a	\$ 27,000	20	2038-39	Purchase	\$ 30,000
Asphalt Spreader	2018	Owned	Drag-A-Box	Material Spreader	n/a	\$ 23,100	20	2038-39	Purchase	\$ 30,000
Pothole Repair Equipment	2019	Owned	KMI 8000	4 Ton Asphalt Hotbox	n/a	\$ 27,000	25	2043-44	Purchase	\$ 30,000
M-23 Tractor	1995	Owned	Ford	3930	2,131	\$ 16,000		Spare - Replacement strategy uncertain		
M-3 Prisoner Transport	2011	Owned	Ford	Passenger Van	215,896	\$ 20,000		Spare - Recommended for surplus/auction		

SOLID WASTE

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
M-7 Pick-Up Truck	2013	Owned	Ford	F250	59,895	\$ 20,000	10	2022-23	Lease Program	\$ 35,000
M-6 Brush Truck	2013	Owned	International	4300	146,645	\$ 135,000	10	2022-23	Finance	\$ 200,000
M-11 Pick-Up Truck	2016	Owned	Chevrolet	Silverado 2500HD	24,437	\$ 26,000	10	2025-26	Lease Program	\$ 35,000
M-38 Utility Vehicle	2017	Owned	Kubota	ATV	1,023	\$ 10,000	10	2026-27	Purchase	\$ 14,000
M-15 Pick-Up Truck	2018	Owned	Chevrolet	Silverado	20,898	\$ 28,000	10	2027-28	Lease Program	\$ 40,000
M-10 Brush Truck	2016	Owned	Freightliner	M2106	82,325	\$ 127,000	12	2027-28	Finance	\$ 200,000

PARKS AND RECREATION

MAJOR CAPITAL REPLACEMENT SCHEDULE

<u>Item</u>	<u>Year</u>	<u>Acquisition</u>	<u>Make</u>	<u>Model</u>	<u>Mileage / Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement - Fiscal Year</u>	<u>Replacement Strategy</u>	<u>Estimated Replacement Cost</u>
Utility Vehicle P-19	2017	Owned	Bobcat	ATV	295	\$ 14,000	6	2022-23	Purchase	\$ 15,000
Dump Truck P-1	2004	Owned	Chevrolet	Dump	46,434	\$ 23,000	20	2023-24	Purchase	\$ 50,000
Riding Mower P-7	2015	Owned	Scag	Mower 48"	853	\$ 8,000	10	2024-25	Purchase	\$ 12,000
Riding Mower/Edger P-12	2015	Owned	Grasshopper	Mower/Edger	560	\$ 8,000	10	2024-25	Purchase	\$ 12,000
School Activity Bus (used)	1996	Owned	Ford	Bus	171,500	\$ 8,400	7	2024-25	Purchase	\$ 40,000
Pick-Up Truck P-15	2015	Owned	Chevrolet	4X4	36,388	\$ 25,000	10	2024-25	Lease Program	\$ 27,000
Pick-Up Truck P-20	2020	Leased	Chevrolet	Silverado 1500 WT	47	\$ 27,000	5	2024-25	Lease Program	\$ 27,000
Utility Vehicle P-18	2018	Owned	Mahindra	MPACT XTV	144	\$ 11,640	10	2028-29	Purchase	\$ 13,000
Tractor P-11	2005	Owned	John Deere	4120	2,899	\$ 25,000	25	2029-30	Purchase	\$ 50,000
Riding Blower	2020	Owned	Ferris	FB2000	1	\$ 9,700	10	2029-30	Purchase	\$ 12,000
Riding Mower P-21	2020	Owned	Scag	Mower 48"	1	\$ 8,410	10	2029-30	Purchase	\$ 12,000
Riding Mower P-4	2019	Owned	Scag	Mower 48"	853	\$ 8,200	10	2029-30	Purchase	\$ 12,000
Pick-Up Truck P-9	2016	Owned	Chevrolet	4x4	31,835	\$ 29,000	16	2032-33	Lease Program	\$ 30,000
Pick-Up Truck P-5	2018	Owned	Chevrolet	Silverado 1500	22,910	\$ 27,000	16	2033-34	Lease Program	\$ 30,000
Pick-Up Truck P-8	2019	Owned	Chevrolet	Silverado 1500	984	\$ 26,000	16	2034-35	Lease Program	\$ 30,000
Riding Mower P-14	2007	Owned	Scag	Mower 48"	1,155				Spare - Replacement strategy uncertain	
Riding Mower P-2	2007	Owned	Scag	Mower 48"	716				Spare - Replacement strategy uncertain	
Riding Mower P-3	2009	Owned	Scag	Mower 52"	1,161				Spare - Replacement strategy uncertain	
Pick-Up Truck P-10	2006	Owned	Chevrolet	4x4	75,962				Spare - Replacement strategy uncertain	

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EMERALD ISLE DEBT & DEBT SERVICE FORECAST

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Projected	Budget	Projected	Projected	Projected	Projected
Remaining Principal at July 1	\$ 1,659,029	\$ 2,824,759	\$ 2,356,618	\$ 1,888,406	\$ 7,290,122	\$ 7,486,098
Minus Principal Payments	(335,270)	(468,141)	(468,212)	(468,284)	(429,024)	(553,582)
Plus New Debt						
2020 Ambulance (5 yr/2.19%)	246,000	-	-	-	-	-
2020 Ladder Truck (15 yr/2.52%)	1,255,000	-	-	-	-	-
2023 Emergency Services Facility (20 yr/4.00%)	-	-	-	5,270,000	-	-
2023 Fire Station 2 Expansion (20 yr/4.00%)	-	-	-	400,000	-	-
2023 Brush Truck (5 yr/4.00%)	-	-	-	200,000	-	-
2024 Fire Engine 3 (5 yr/4.00%)	-	-	-	-	625,000	-
2025 Ambulance (5 yr/4.00%)	-	-	-	-	-	260,000
Remaining Principal at June 30	\$ 2,824,759	\$ 2,356,618	\$ 1,888,406	\$ 7,290,122	\$ 7,486,098	\$ 7,192,516
Estimated Assessed Value	\$ 3,086,274,696	\$ 3,086,274,696	\$ 3,101,706,069	\$ 3,117,214,600	\$ 3,132,800,673	\$ 3,148,464,676
Outstanding Debt at 6/30 as % of Assessed Value	0.09%	0.08%	0.06%	0.23%	0.24%	0.23%
Estimated Permanent Population	3,797	3,835	3,873	3,912	3,951	3,991
Outstanding Debt Per Capita	\$ 744	\$ 615	\$ 488	\$ 1,864	\$ 1,895	\$ 1,802
Total # of Real Property Parcels	7,384	7,384	7,384	7,384	7,384	7,384
Outstanding Debt Per Real Property Parcel	\$ 383	\$ 319	\$ 256	\$ 987	\$ 1,014	\$ 974

EMERALD ISLE DEBT & DEBT SERVICE FORECAST

	<u>FY 19-20</u> <u>Projected</u>	<u>FY 20-21</u> <u>Budget</u>	<u>FY 21-22</u> <u>Projected</u>	<u>FY 22-23</u> <u>Projected</u>	<u>FY 23-24</u> <u>Projected</u>	<u>FY 24-25</u> <u>Projected</u>
Debt Principal Payments						
2013 Community Improvements Package	266,667	266,667	266,667	266,667	-	-
2014 Land Purchase	8,603	8,674	8,745	8,817	8,890	8,963
2018 McLean-Spell Park	60,000	60,000	60,000	60,000	60,000	60,000
2020 Ambulance	-	49,200	49,200	49,200	49,200	49,200
2020 Ladder Truck	-	83,600	83,600	83,600	83,600	83,600
2023 Emergency Services Facility (20 yr/4.00%)	-	-	-	-	176,976	184,055
2023 Fire Station 2 Expansion (20 yr/4.00%)	-	-	-	-	13,433	13,970
2023 Brush Truck (5 yr/4.00%)	-	-	-	-	36,925	38,402
2024 Fire Engine 3 (5 yr/4.00%)	-	-	-	-	-	115,392
2025 Ambulance (5 yr/4.00%)	-	-	-	-	-	-
TOTAL PRINCIPAL PAYMENTS	\$ 335,270	\$ 468,141	\$ 468,212	\$ 468,284	\$ 429,024	\$ 553,582
Debt Interest Payments						
2013 Community Improvements Package	23,147	17,360	11,573	5,787	-	-
2014 Land Purchase	397	326	255	183	110	37
2018 McLean-Spell Park	19,705	12,432	10,878	9,324	7,770	6,216
2020 Ambulance	-	5,387	4,310	3,232	2,155	1,077
2020 Ladder Truck	-	31,626	29,519	27,413	25,306	23,199
2023 Emergency Services Facility (20 yr/4.00%)	-	-	-	-	210,800	203,721
2023 Fire Station 2 Expansion (20 yr/4.00%)	-	-	-	-	16,000	15,463
2023 Brush Truck (5 yr/4.00%)	-	-	-	-	8,000	6,523
2024 Fire Engine 3 (5 yr/4.00%)	-	-	-	-	-	25,000
2025 Ambulance (5 yr/4.00%)	-	-	-	-	-	-
TOTAL INTEREST PAYMENTS	\$ 43,249	\$ 67,131	\$ 56,535	\$ 45,939	\$ 270,141	\$ 281,236
TOTAL PRINCIPAL + INTEREST	\$ 378,519	\$ 535,272	\$ 524,747	\$ 514,223	\$ 699,165	\$ 834,818
TOTAL GENERAL FUND	11,096,325	10,968,520	11,474,704	12,065,863	13,045,939	13,182,221
General Debt Service as % of General Fund	3.41%	4.88%	4.57%	4.26%	5.36%	6.33%

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BUDGET ORDINANCE AND FEE SCHEDULE

TOWN OF EMERALD ISLE - BUDGET ORDINANCE - FY 2020-21

SECTION 1. The following amounts are hereby appropriated in the General Fund for the operation and activity of the government of the Town of Emerald Isle for the fiscal year beginning July 1, 2020 and ending June 30, 2021, according to the following schedule:

Governing Body	94,836
Legal	15,000
Administration	720,068
Planning and Inspections	264,703
Police	2,046,347
Fire	1,929,463
EMS	846,670
Public Works	737,949
Solid Waste	1,626,116
Parks and Recreation	1,155,899
Nondepartmental	639,396
Debt Service	535,272
Transfers to Other Funds	356,800
TOTAL GENERAL FUND APPROPRIATIONS	10,968,520

SECTION 2. It is estimated that the following revenues will be available in the General Fund during the fiscal year beginning July 1, 2020 and ending June 30, 2021 to meet the foregoing appropriations, according to the following schedule:

Property Tax	4,763,975
Sales Tax	2,175,000
State-Collected Revenues	771,500
Solid Waste Fees	1,710,043
EMS Service Fees	290,000
Development Permit Fees	253,000
Other Fees	428,000
Parks and Recreation Fees	195,500
Grant Revenues	11,448
Other Revenues	226,100
Interest Earnings	25,000
Special Separation Allowance Fund Balance	63,954
Fund Balance	55,000
TOTAL GENERAL FUND REVENUES	10,968,520

TOWN OF EMERALD ISLE - BUDGET ORDINANCE - FY 2020-21

SECTION 3. The Future Beach Nourishment Fund is hereby established to reserve funds for future beach nourishment activities in the Town of Emerald Isle. The following amounts are hereby appropriated in the Future Beach Nourishment Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021, according to the following schedule:

Appropriation to Fund Balance	679,680
TOTAL FUTURE BEACH NOURISHMENT FUND APPROPRIATIONS	679,680

SECTION 4. It is estimated that the following revenues will be available in the Future Beach Nourishment Fund during the fiscal year beginning July 1, 2020 and ending June 30, 2021 to meet the foregoing appropriations, according to the following schedule:

Primary Benefit District Taxes	310,680
Transfer from General Fund	309,000
Interest Earnings	60,000
TOTAL FUTURE BEACH NOURISHMENT FUND REVENUES	679,680

SECTION 5. The following amounts are hereby appropriated in the Special Events Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021, according to the following schedule:

Beach Music Festival	52,300
Half-Marathon/Marathon	53,750
Fishing Tournament	29,000
TOTAL SPECIAL EVENT FUND APPROPRIATIONS	135,050

SECTION 6. It is estimated that the following revenues will be available in the Special Events Fund during the fiscal year beginning July 1, 2020 and ending June 30, 2021 to meet the foregoing appropriations, according to the following schedule:

Entry Fees	37,000
Carteret County Tourism Development Authority	31,875
Sponsorships	21,875
Miscellaneous	13,000
Transfer from General Fund	22,800
Appropriated Fund Balance	8,500
TOTAL SPECIAL EVENT FUND REVENUES	135,050

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TOWN OF EMERALD ISLE - BUDGET ORDINANCE - FY 2020-21

SECTION 7. There is hereby levied a General Fund tax rate of \$0.155 per \$100 valuation of taxable property as listed for taxes as of January 1, 2020, for the purpose of raising revenue from property taxes as set forth in the foregoing estimates of revenues and in order to finance the foregoing appropriations.

SECTION 8. There is hereby levied a Municipal Service District tax rate of \$0.04 per \$100 valuation of taxable property in the Primary Benefit Municipal Service District as listed for taxes as of January 1, 2020, for the purpose of raising revenue from property taxes as set forth in the foregoing estimates of revenues in the Future Beach Nourishment Fund and in order to finance the foregoing appropriations.

SECTION 9. The Emerald Isle Fee Schedule, FY 2020-21, as attached, is hereby incorporated into this annual budget ordinance, and such fees shall become effective on July 1, 2020.

SECTION 10. Appropriations are authorized by department totals. The Town Manager, as Budget Officer, is authorized to re-allocate departmental appropriations among the various line items as the same becomes necessary during the budget year. The Budget Officer is also authorized to make recommendations to the Town Board of Commissioners concerning the transfer of monies from one department to another within the same fund. The Board of Commissioners shall approve all interdepartmental transfer of funds at a regularly scheduled meeting and the same shall be entered in the minutes. The Budget Officer is authorized to make budget amendments to departments who receive donations during the year and will notify the Board of the amendments at the next regular meeting.

SECTION 11. Appropriations from contingency shall be approved by the Board of Commissioners or may be approved by the Town Manager, as Budget Officer, if the Town Manager finds that they are consistent with operational needs and any Board approved goals; and if they do not exceed \$5,000 each, unless the Town Manager finds an emergency exists. All aforementioned appropriations from contingency will be reported to the Board no later than its next regular meeting following the date of the transfer.

TOWN OF EMERALD ISLE - BUDGET ORDINANCE - FY 2020-21

SECTION 12. Applicable expenditures relating to obtaining any bond referendum and/or installment purchase adopted as part of this budget ordinance will be reimbursed from non-taxable bond proceeds and installment purchase proceeds in accordance with the requirements of US Treasury Regulations Section 1.150-2.

SECTION 13. Authorized trips in which employees, officials of the Town, or town authorized personnel use a personal vehicle are to be reimbursed at the same rate as set by the federal government. Meal reimbursements are not to exceed \$50.00 per day unless authorized by the Town Manager.

SECTION 14. Obligations may be paid with the use of cash (petty cash), in limited instances when the expenditure is for public purpose and the funds have been appropriated within the budget ordinance. Payments made with petty cash shall not exceed \$25.00 per occurrence.

SECTION 15. Copies of this ordinance shall be filed with the Finance Officer, the Budget Officer, and the Town Clerk, to be kept on file by him/her for their direction in the disbursement of funds.

SECTION 16. All ordinances and/or parts of ordinances in conflict herewith are hereby repealed.

ADOPTED this _____ day of _____, 2020.

Eddie Barber, Mayor

ATTEST:

Rhonda C. Ferebee, Town Clerk, CMC

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

	<u>FY 19-20</u> <u>ACTUAL</u>	<u>FY 20-21</u> <u>RECOMMENDED</u>
<u>GENERAL FEES</u>		
COPIES	0.25 PER PAGE	0.25 PER PAGE
LICENSE PLATES	10.00	10.00
T-SHIRT SALES	15.00	15.00
REENTRY PERMITS	25.00	25.00
CREDIT CARD CONVENIENCE FEES	0.00	*** TO BE AMENDED IN FY 20-21
INSUFFICIENT FUNDS FEE	up to 25.00 or 10% of check at discretion of Finance Director	up to 25.00 or 10% of check at discretion of Finance Director
GROUP USING TOWN BOARD MEETING ROOM		
NON-PROFIT GROUP	0.00 PER HOUR	0.00 PER HOUR
FOR PROFIT GROUP	50.00 PER HOUR	50.00 PER HOUR
GROUP USING TOWN ADMINISTRATION CONFERENCE ROOM		
NON-PROFIT GROUP	0.00 PER HOUR	0.00 PER HOUR
FOR PROFIT GROUP	50.00 PER HOUR	50.00 PER HOUR
<u>POLICE FEES</u>		
INSURANCE REPORTS	5.00	5.00
FINGERPRINT SERVICES (Adults Only)	10.00	10.00
	45.00 with electronic transmittal	45.00 with electronic transmittal
GOLF CART REGISTRATION PERMITS	100.00	100.00
WITH ATTENDANCE AT SAFETY REGULATIONS CLASS	75.00	75.00
HANDICAPPED	0.00	0.00
COMMERCIAL BASE FEE (PLUS \$75/CART)	500.00	500.00
<u>SOLID WASTE</u>		
RESIDENTIAL	240.00 PER UNIT PER YEAR	255.00 PER UNIT PER YEAR
<u>EMERGENCY MEDICAL SERVICE FEES</u>		
Mileage Charge	18.50 Per Mile	18.50 Per Mile
ALS Level 1 Non-emergent Transport	590.00 Base	590.00 Base
ALS Level 1 Emergent Transport	700.00 Base	700.00 Base
ALS Level 2 Emergent Transport	1010.00 Base	1010.00 Base
BLS Non-Emergent Transport	525.00 Base	525.00 Base
BLS Emergent Transport	595.00 Base	595.00 Base
ALS Treat, No Transport	0.00 Base	0.00 Base

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

	<u>FY 19-20</u> <u>ACTUAL</u>	<u>FY 20-21</u> <u>RECOMMENDED</u>
<u>BEACH DRIVING PERMITS</u>		
RESIDENT / PROPERTY OWNER	50.00	50.00
AGE 65 AND OVER	0.00	0.00
HANDICAPPED	0.00	0.00
PURPLE HEART RECIPIENTS	0.00	0.00
NON-RESIDENT / NON-PROPERTY OWNER	100.00	100.00
AGE 65 AND OVER	100.00	100.00
HANDICAPPED	0.00	0.00
PURPLE HEART RECIPIENTS	0.00	0.00
<u>REGIONAL BEACH ACCESS PARKING</u>		
<i>April 1 - September 30; Fridays, Saturdays, Sundays, and Holidays; 7 am - 4 pm</i>		
EASTERN OCEAN REGIONAL ACCESS	10.00 per day per vehicle	10.00 per day per vehicle
WESTERN OCEAN REGIONAL ACCESS	10.00 per day per vehicle	10.00 per day per vehicle
<i>All Other Dates and Times</i>		
EASTERN OCEAN REGIONAL ACCESS	0.00 per day per vehicle	0.00 per day per vehicle
WESTERN OCEAN REGIONAL ACCESS	0.00 per day per vehicle	0.00 per day per vehicle
<u>REGIONAL BEACH ACCESS PARKING PERMITS</u>		
RESIDENT / PROPERTY OWNER	0.00 per year	0.00 per year
NON-RESIDENT / NON-PROPERTY OWNER	Not Available	Not Available

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

	FY 19-20 <u>ACTUAL</u>	FY 20-21 <u>RECOMMENDED</u>
<u>BUILDING PERMITS</u>		
BASE FEE (BUILDING/ELECTRICAL/MECHANICAL/PLUMBING)	60.00 BASE	65.00 BASE
HEATED SQUARE FEET	0.60 SQ. FT	0.60 SQ. FT
UNHEATED SQUARE FEET	0.30 SQ. FT	0.30 SQ. FT
TOTAL AREA OPEN DECKS (NOT UNDER ROOF), PIER, ACCESS	0.30 SQ. FT	0.30 SQ. FT
Note: Total of above includes electrical, mechanical, plumbing, gas.		
Note: Significant renovation projects to be charged fee per sq. ft.		
SINGLE-WIDE MOBILE HOME	150.00	175.00
DOUBLE-WIDE MOBILE HOME	200.00	225.00
REINSPECTION FEE	60.00	65.00
<u>COMMERCIAL REVIEW</u>		
COMMERCIAL REVIEW	250.00	250.00
<u>OTHER LAND DEVELOPMENT FEES</u>		
BOARD OF ADJUSTMENT FEE	250.00	250.00
REZONING APPLICATION FEE	250.00	250.00
DRIVEWAY PERMIT	60.00	65.00
INSTALLATION OF ROADS / STREETS	250.00	250.00
DEMOLITION FEE	100.00	100.00
HOUSE MOVING FEE - Small	250.00	250.00
HOUSE MOVING FEE - Large	500.00	500.00
DUNES AND VEGETATION	60.00	65.00
FLOODPLAIN DEVELOPMENT PERMIT FEE	60.00	65.00
STORM WATER PERMIT - 10,000 sq. ft. disturbed or greater	1500.00	1500.00
STORM WATER PERMIT - less than 10,000 sq. ft. disturbed	60.00	65.00

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

		FY 19-20	FY 20-21
		<u>ACTUAL</u>	<u>RECOMMENDED</u>
<u>SUBDIVISION PLATS, GROUP HOUSING DEVELOPMENTS, ETC</u>			
MINOR SUBDIVISIONS	PRELIMINARY	100.00	100.00
	FINAL	50.00	50.00
LESS THAN 1 ACRE	PRELIMINARY	100.00	100.00
	FINAL	50.00	50.00
1-5 ACRES	PRELIMINARY	200.00	200.00
	FINAL	75.00	75.00
6-15 ACRES	PRELIMINARY	300.00	300.00
	FINAL	100.00	100.00
16-40 ACRES	PRELIMINARY	400.00	400.00
	FINAL	125.00	125.00
OVER 40 ACRES	PRELIMINARY	500.00	500.00
	FINAL	150.00	150.00
<u>MOBILE HOME PARKS (OR EXPANSIONS)</u>			
LESS THAN 10 ACRES		300.00	300.00
10-30 ACRES		400.00	400.00
OVER 30 ACRES		500.00	500.00

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

	FY 19-20 <u>ACTUAL</u>	FY 20-21 <u>RECOMMENDED</u>
<u>COMMUNITY CENTER MEMBERSHIPS</u>		
RESIDENT / PROPERTY OWNER		
INDIVIDUAL	100.00 PER CALENDAR YEAR	150.00 PER CALENDAR YEAR
FAMILY	150.00 PER CALENDAR YEAR	200.00 PER CALENDAR YEAR
OVER AGE 75	0.00 PER CALENDAR YEAR	0.00 PER CALENDAR YEAR
<i>After October 1</i>	<i>50% off annual fee</i>	<i>50% off annual fee</i>
NON-RESIDENT / PROPERTY OWNER		
INDIVIDUAL	300.00 PER CALENDAR YEAR	350.00 PER CALENDAR YEAR
FAMILY	450.00 PER CALENDAR YEAR	500.00 PER CALENDAR YEAR
<i>After October 1</i>	<i>50% off annual fee</i>	<i>50% off annual fee</i>
WALKERS ONLY		
	25.00 PER CALENDAR YEAR	25.00 PER CALENDAR YEAR
	5.00 PER DAY	5.00 PER DAY
<u>COMMUNITY CENTER SHORT-TERM USE</u>		
INDIVIDUAL COMMUNITY CENTER SHORT-TERM USE		
	10.00 PER DAY	10.00 PER DAY
	30.00 PER WEEK	30.00 PER WEEK
	50.00 PER MONTH	50.00 PER MONTH
GROUP USING MEETING ROOM - Non-Profit		
COMMUNITY CENTER MEMBERS	0.00 PER HOUR	0.00 PER HOUR
COMMUNITY CENTER NON-MEMBERS	25.00 PER HOUR	25.00 PER HOUR
GROUP USING MEETING ROOM - For Profit		
(Same fee for Community Center Members and Non-Members)	50.00 PER HOUR	50.00 PER HOUR
GROUP USING GYM - Non-Profit		
(Subject to availability and during regular hours of operation.)	50.00 PER HOUR	50.00 PER HOUR
(Same fee for Community Center Members and Non-Members)	(Min 2 hrs / Max 4 hrs)	(Min 2 hrs / Max 4 hrs)
GROUP USING GYM - For Profit		
(Same fee for Community Center Members and Non-Members)	100.00 PER HOUR	100.00 PER HOUR
	(Min 2 hrs / Max 4 hrs)	(Min 2 hrs / Max 4 hrs)
	100.00 DEPOSIT	100.00 DEPOSIT
GROUP USING FULL KITCHEN FACILITIES		
(Same fee for Community Center Members and Non-Members)	100.00 PER USE	100.00 PER USE

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EMERALD ISLE FEE SCHEDULE

FY 2020-21

	<u>FY 19-20</u> <u>ACTUAL</u>		<u>FY 20-21</u> <u>RECOMMENDED</u>	
<u>RECREATION CLASSES</u>				
AEROBICS				
COMMUNITY CENTER MEMBERS	1.00	PER CLASS	1.00	PER CLASS
COMMUNITY CENTER NON-MEMBERS	5.00	PER CLASS	5.00	PER CLASS
YOGA				
COMMUNITY CENTER MEMBERS	2.00	PER CLASS	2.00	PER CLASS
COMMUNITY CENTER NON-MEMBERS	7.00	PER CLASS	7.00	PER CLASS
YOGA AS MEDICINE				
COMMUNITY CENTER MEMBERS	5.00	PER CLASS	5.00	PER CLASS
COMMUNITY CENTER NON-MEMBERS	10.00	PER CLASS	10.00	PER CLASS
<u>RECREATION PROGRAMS</u>				
(Same fee for Community Center Members and Non-Members)				
PRE SCHOOL	125.00	PER MONTH	125.00	PER MONTH
AFTER SCHOOL	225.00	PER MONTH	225.00	PER MONTH
SUMMER CAMP	85.00	PER WEEK	85.00	PER WEEK
<u>TENNIS COURT USE</u>				
RESIDENT / PROPERTY OWNER	25.00	PER YEAR	25.00	PER YEAR
NON-RESIDENT / PROPERTY OWNER	2.00	PER PERSON PER HR	2.00	PER PERSON PER HR
<u>OTHER CLASSES / PROGRAMS / ACTIVITIES</u>				
TO BE SET BY PARKS AND RECREATION DIRECTOR TO COVER FULL COST PLUS 10%				

Eddie Barber
Mayor

Date

ATTEST: _____

Rhonda C. Ferebee
Town Clerk, CMC



**TOWN OF EMERALD ISLE
Board of Commissioners**



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 12

ITEM TO BE CONSIDERED

Title: Ordinance Amending Chapter 6 - Development Standards - Business Identification Signs in Commercial, Government and Mixed Use Districts

Brief Summary:

The Board will consider an ordinance amending Chapter 6 - Development Standards - of the Unified Development Ordinance in order to provide an alternative sign area formula for individual businesses with large street frontage.

Town Planner Josh Edmondson will discuss the proposed amendment which would allow an additional identification sign on the building while not increasing the allowed square footage.

Suggested Motion:

Motion to open the Public Hearing.

Motion to close the Public Hearing.

Motion to approve Ordinance Amending Chapter 6 - Development Standards - Business Identification Signs in Commercial, Government, and Mixed Use Districts.

BACKGROUND

Originating Department / Individual:

Josh Edmondson, Town Planner _____



Attachments:

1 Memo from Edmondson

2 Ordinance Amendment

3 Public Hearing Notice

4 _____

5 _____

6 _____

ACTION TAKEN:

Motion By: _____

Carried: _____



Nice Matters!

**Emerald Isle
Planning and Inspections**
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-8548 voice
252-354-5068 fax

www.emeraldisle-nc.org

Town Planner
Josh Edmondson
jedmondson@emeraldisle-nc.org



DATE: May 5, 2020
TO: Matt Zapp, Town Manager
FROM: Josh Edmondson, CZO, Town Planner
SUBJECT: **Amendment to 6.6.6 Signs, in Commercial, Government and Mixed Use Districts (B)**

The Commissioners are scheduled to hold a public hearing to review an amendment to the sign regulations regarding signs in commercial, government and mixed use districts. A couple of years ago the sign ordinance was amended to allow businesses with more than 150 feet of linear street frontage an opportunity for a greater sign area. Those regulations are as follows:

- (B) For business operations that have more than one-hundred-fifty (150) linear feet of frontage on a street, a larger business identification sign area may be utilized, subject to the following formula and conditions:
 - (i) The maximum business identification sign area, in square feet, shall be equal to the amount of linear feet of frontage on each street times one-half (0.5).
 - (ii) The bottom of each sign does not extend more than two (2) feet above the lowest point of the roof soffit.
 - (iii) Business operations that physically front on two (2) or more streets may have two (2) business identification signs, but only one (1) per frontage, calculated according to the formula in this subsection as applied to each frontage.

The amendment has been beneficial to those businesses, which this applies but in some applications due to the elongation and design of the building, one large sign can look awkward and unbalanced on the building. In an effort to allow a more uniform look, which fits the building the following amendment is being proposed to allow an additional identification sign on the building while not increasing the allowed square footage. The amendment will be placed after the current (iii) as found above as follows:

Or

- (iv) for those business operations that have more than one-hundred fifty linear feet of frontage on a street, alternatively, the maximum business identification sign area allowed per each street frontage may be divided into two signs so long as the total sign area for the two signs does not exceed the permitted sign area per frontage

The amendment is meant to add the option for one additional identification sign with no increase in square footage. Staff's estimate is that this amendment would only apply to ten (10) existing businesses in Emerald Isle. The Planning Board forwards to the Commissioners with a favorable recommendation as voted on at their March 2020 meeting. I look forward to discussing this with Commissioners at their May 2020 meeting.



Nice Matters!

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
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www.emeraldisle-nc.org

Mayor
Eddie Barber

Mayor Pro-Tem
Floyd Messer, Jr.

Board of Commissioners
Candace Dooley
Steve Finch
Jim Normile
Maripat Wright

Town Manager
Frank A. Rush, Jr.
frush@emeraldisle-nc.org



**ORDINANCE AMENDING CHAPTER 6 – DEVELOPMENT STANDARDS –
OF THE UNIFIED DEVELOPMENT ORDINANCE IN ORDER TO PROVIDE AN ALTERNATIVE
SIGN AREA FORMULA FOR INDIVIDUAL BUSINESSES WITH LARGE STREET FRONTAGE**

WHEREAS, the Unified Development Ordinance (UDO) currently allows an alternate formula for calculating identification sign area for business that have more than one-hundred-fifty (150) linear feet of frontage on a street, and

WHEREAS, this alternate formula was included in the sign regulations through amendment in August 2016 to allow identification signage on the building to better fit the scale and proportion of the building, and

WHEREAS, the Town understands this alternate application of sign area is beneficial for the overall design of the building, but can lead to an unbalanced or unproportioned look depending on the design and size of the building, and placement of the sign, and

WHEREAS, the Town seeks to provide those businesses which use the alternate sign formula with a method to design balanced and uniform identification signage on the buildings, and

WHEREAS, the Town desires to allow those businesses the opportunity to divide the sign area allowed per street into two signs,

NOW, THEREFORE, BE IT RESOLVED by the Emerald Isle Board of Commissioners that

1. **Chapter 6, “Development Standards”, Section 6.6.6, “Signs in Commercial, Government, and Mixed Use Districts 4(b)”**, of the Unified Development Ordinance is hereby amended to read as follows:
 - 4) Business identification signs may be suspended from, or attached to a canopy, wall, or roof, provided that
 - b) For business operations that have more than one-hundred-fifty (150) linear feet of frontage on a street, a larger business identification sign area may be utilized, subject to the following formula and conditions:
 - i.) The maximum business identification sign area, in square feet, shall be equal to the amount of linear feet of frontage on each street times one-half (0.5).
 - ii.) The bottom of each sign does not extend more than two (2) feet above the lowest point of the roof soffit.
 - iii.) Business operations that physically front on two (2) or more streets may have two (2) business identification signs, but only one (1) per frontage, calculated according to the formula in this subsection as applied to each frontage.

Or

(iv) For those business operations that have more than one-hundred fifty linear feet of frontage on a street, alternatively, the maximum business identification sign area allowed per each street frontage may be divided into two signs so long as the total sign area for the two signs does not exceed the permitted sign area per frontage

2. The Board of Commissioners has determined that the above amendments are consistent with the Town of Emerald Isle's 2017 CAMA Land Use Plan, as amended.
3. The Board of Commissioners has determined that the above amendments are both reasonable and in the public interest for the following reasons:
 - it is reasonable to allow individual businesses with a large street frontage to utilize an additional sign while not increasing the sign area creating a more proportional aesthetic on the exterior of the building, and
 - flexible regulations that respect the Town's aesthetic goals and small-town atmosphere are helpful to local businesses.
4. The Town Clerk is authorized to amend the sections as set forth above.
5. This ordinance shall become effective immediately upon its adoption. If any section, sentence, clause or phrase of this ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this ordinance.

Adopted this the _____ day of _____, 2020, by a vote of
 Commissioner(s) _____ voting for,
 Commissioner(s) _____ voting against, and
 Commissioner(s) _____ absent.

 Eddie Barber, Mayor

ATTEST:

 Rhonda Ferebee, Town Clerk



Nice Matters!

Town of Emerald Isle
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-3424 voice
252-354-5068 fax

www.emeraldisle-nc.org

Mayor
Eddie Barber

Mayor Pro-Tem
Floyd Messer, Jr.

Board of Commissioners
Candace Dooley
Steve Finch
Jim Normile
Mark Taylor

Town Manager
Matt Zapp
mzapp@emeraldisle-nc.org



Town of Emerald Isle Public Hearing Notice

The Town of Emerald Isle Board of Commissioners will hold a public hearing in the Town Board Meeting Room, 7500 Emerald Drive, on Tuesday, May 12, 2020, at 6:00 PM, or as close thereafter as possible. The purpose of the hearing is to consider a potential Text Amendment to Chapter 6 Development Standards more specifically business identification signs in commercial, government and mixed use districts. The public is hereby advised and may make comment at that time. The proposed changes may be reviewed by contacting the Department of Planning and Inspections at the Town Administration Building, 7509 Emerald Drive, Emerald Isle, NC. Please be advised that due to the limitations in place for gatherings due to COVID-19 alternative participation methods may be necessary and those methods if necessary will be available on our website at www.emeraldisle-nc.org.

Rhonda C. Ferebee, CMC, NCCMC
Town Clerk

**TOWN OF EMERALD ISLE
Board of Commissioners**



AGENDA ITEM COVER SHEET

Meeting Date: May 12, 2020

Agenda Item #: 12

ITEM TO BE CONSIDERED

Title: Comments from Town Manager

Brief Summary:

Written updates from the Town Manager on various issues.
Monthly budget report.
Monthly department head reports.
Monthly statistical report.

Suggested Motion:

No formal action required.

BACKGROUND

Originating Department / Individual:

Matt Zapp, Town Manager

Attachments:

- 1 Memo from Zapp
- 2 _____
- 3 _____
- 4 _____
- 5 _____
- 6 _____
- 7 _____



ACTION TAKEN:

Motion By: _____

Carried: _____



Nice Matters!

Town of Emerald Isle

7500 Emerald Drive
Emerald Isle, NC 28594

252-354-8550 voice
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www.emeraldisle-nc.org

Finance Director

Laura Rotchford

lrotchford@emeraldisle-nc.org



MONTHLY DEPARTMENT REPORT - Narrative

Administration Department

March - April, 2020

Significant Accomplishments During Past Months:

- Reviewed daily deposit entries for accuracy
- Processed weekly accounts payable
- Monitored cash balances in BB&T and NCCMT accounts to optimize interest earnings over bank service fees
- Reconciled Bank and NCCMT statements for all Funds
- Prepared FY 2020 recommended budget for presentation to the Board in May
- Published annual legal advertisement for delinquent property taxes
- Conducted RFP processes for potential disinfection services for COVID-19 prevention
- Submitted quarterly payroll reports to IRS and North Carolina
- Completed Workers Compensation/Property and Liability Renewal applications
- Prepared for upcoming internet auction of surplus items on GovDeals
- Processed bi-weekly payrolls, and all related reports
- Completed all monthly and quarterly processes related to payroll
- Provided Human Resource assistance as needed and requested
- Enrolled 14 part-time employees and 3 full-time employees
- Posted Town notices, advertisements, proclamations
- Daily updates and maintenance to Town website, other social media
- Prepared Minutes for eight Board meetings held in February through April, 2020

Significant Planned Tasks / Objectives for Next Month:

- Ongoing work with NC Emergency Management and FEMA on appropriate claims, and documentation for emergency recovery expenses – Hurricane Florence, Hurricane Dorian, and COVID-19
- Ongoing work with Tyler Technologies for implementation of Incode Software
- Continue FY 2020 budget process – preparation for workshop meetings
- Finalize internet auction of surplus items on GovDeals
- Begin Open Enrollment for new health benefit plan year

Submitted by: Laura Rotchford, Finance Director



Nice Matters!

Emerald Isle EMS Department
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-2249 voice
252-354-9384 fax

www.emeraldisle-nc.org

EMS Chief
David Jones
djones@emeraldisle-nc.org

DIAL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT – Narrative

EMS Department

March 2020

Significant Accomplishments during Past Month:

- The Pulsara App went live in March. This will give EMS a direct connection with the Cath Lab Team at Carolina East for our STEMI patients.
- EMS participated in Swansboro's Elementary School Career Day on March 12th.
- Chief Jones attended NC EMS Administrators Conference in Wilmington on March 11th - 13th.
- Emerald Isle St. Patrick's Day Festival as well as the EI Marathon were canceled due to the outbreak of CV-19.
- EMS Continuing Education was also canceled due to the Community College shutting down due to CV-19.

Significant Planned Tasks / Objectives for Next Month:

- EMS is preparing for the CV-19 pandemic.
- One EMS FTE will be training with the Fire Department to assist the Lifeguard Team this summer.
- EMS will be hiring part-time help as CV-19 restrictions permit

Special Items of Interest to Note:

- EMS is currently hiring part-time EMT/AEMT/Paramedics for the 2020 summer season

Respectfully Submitted by: David Jones, EMS Chief



Nice Matters!

Emerald Isle EMS Department
7500 Emerald Drive
Emerald Isle, NC 28594

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www.emeraldisle-nc.org

EMS Chief
David Jones
djones@emeraldisle-nc.org

DIAL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT – Narrative

EMS Department

April 2020

Significant Accomplishments during Past Month:

- EMS has taken precautions for responding to and taking care of possible CV-19 patients.
- One EMS FTE completed Lifeguard training with the Fire Department and will start beach patrols in May.
- EMS has begun hiring part time employees in preparation for the summer season as CV-19 restrictions have allowed.

Significant Planned Tasks / Objectives for Next Month:

- EMS continues to take precautions for responding to and taking care of possible CV-19 patients.
- EMS will be continuing to hire part-time employees as CV-19 restrictions permit.
- Begin preparing for the possible influx of visitors as CV-19 restrictions are lifted and the summer season begins.

Special Items of Interest to Note:

- EMS is currently hiring part-time EMT/AEMT/Paramedics for the 2020 summer season

Respectfully Submitted by: David Jones, EMS Chief



Nice Matters!

**Emerald Isle
Fire Department**
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-2445 voice
252-354-4081 fax

www.emeraldisle-nc.org

Fire Chief
William W. Walker
bwalker@emeraldisle-nc.org

DIAL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT - Narrative

Fire Department

March 2020

Significant Accomplishments during Past Month:

- We have started taking applications for the lifeguards for the 2020 season.
- We are now taking applications for the Junior lifeguard program to be held this summer
- We have completed and turned in our Budget
- We have updated our response policies as per Covid-19 protocols

Significant Planned Tasks / Objectives for Next Month:

- We are working hard on preparing for the summer with the lifeguard program.
- We have ordered the two-aluminum lifeguard stands to be constructed and hope they will come in this month.

Special Items of Interest to Note:

- Captain Matthias has been promoted to Fire Marshal / Ocean Rescue Director.
- Engineer Dean Odham has been promoted to Captain.

Submitted by: William W. Walker, Fire Chief



Nice Matters!

**Emerald Isle
Fire Department**
7500 Emerald Drive
Emerald Isle, NC 28594

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Fire Chief
William W. Walker
bwalker@emeraldisle-nc.org

DIAL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT - Narrative

Fire Department

April 2020

Significant Accomplishments during Past Month:

- We have all the lifeguards for the 2020 season.
- We have completed two lifeguard classes and have them on the beach.
- We have ordered the two-aluminum lifeguard stands to be constructed and hope they will come in this month.
- We have been staying in the stations as much as possible for covid-19.

Significant Planned Tasks / Objectives for Next Month:

- We are gearing up and making sure all equipment is ready for the upcoming season.
- We are waiting for the state restrictions to lift in order to resume our inspection program.
- We are waiting for the opportunity to get the new employees in the water to train them in water rescue operations.

Special Items of Interest to Note:

- We just hired Garland Terry from our part time list to full time Engineer.
- Chief Matthias has been hard at work teaching several lifeguard classes and putting the lifeguard program in place for 2020.

Submitted by: William W. Walker, Fire Chief



Nice Matters!

**Emerald Isle
Parks and Recreation
Department**
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-6350 voice
252-354-9019 fax

www.emeraldisle-nc.org

Parks and Recreation Director
Alesia F. Sanderson
asanderson@emeraldisle-nc.org



MONTHLY DEPARTMENT REPORT – Narrative

Parks and Recreation Department

March 2020

Significant Accomplishments during Past Month:

- Maintained parks
- Maintained town building grounds
- Maintained Emerald Dr. ROW appearance
- Friday Free Flick took place on March 13th featuring “Dr. Dolittle: Million Dollar Mutts”
- Emerald Isle St. Patrick’s Festival Preview– Rides & Games for one price on March 13th from 5-10pm was cancelled due to COVID-19
- St. Patrick’s Festival scheduled for March 14th was cancelled due to COVID-19
- Emerald Isle Marathon, Half-Marathon, & 5K scheduled for March 28th rescheduled for late October due to COVID-19

Significant Planned Tasks / Objectives for Next Month:

- El Job Fair planned for April 1st is cancelled due to COVID-19
- Easter Eggstreme event planned for April 4th is cancelled due to COVID-19
- Community Center closed April 10th for Good Friday
- American Red Cross Blood Drive scheduled for April 17th

Special Items of Interest to Note:

- Bike the Banks event scheduled for May 2nd has been cancelled due to COVID-19
- Youth Fishing Derby registration scheduled to begin May 4th
- Summer Day Camp Registration rescheduled to take place from May 4th – May 8th with the lottery rescheduled for May 11th due to COVID-19
- Chapel of the Sea’s Town Appreciation luncheon scheduled for May 5th
- Friday Free Flick to take place on May 8th featuring “Rango” has been cancelled due to COVID-19
- Paid Parking scheduled to begin May 22nd
- Community Center will be closed May 25th for Memorial Day
- Community Center will start to close at 8pm on May 26th

Submitted by: Alesia Sanderson, Parks and Recreation Director



Nice Matters!

**Emerald Isle
Parks and Recreation
Department**
7500 Emerald Drive
Emerald Isle, NC 28594

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www.emeraldisle-nc.org

Parks and Recreation Director
Alesia F. Sanderson
asanderson@emeraldisle-nc.org



MONTHLY DEPARTMENT REPORT – Narrative

Parks and Recreation Department

April 2020

Significant Accomplishments during Past Month:

- Maintained parks
- Maintained town building grounds
- Maintained Emerald Dr. ROW appearance
- Emerald Isle Job Fair was cancelled due to COVID-19 April 1st
- Easter Eggstreme event was cancelled due to COVID-19 April 4th
- American Red Cross Blood Drive occurred on April 17th By Appointment Only due to COVID-19
- Emerald Isle Earth Day “Chalk it up for Earth Day” occurred on April 22nd.

Significant Planned Tasks / Objectives for Next Month:

- Bike the Banks event is cancelled due to COVID-19 for May 2nd
- Youth Fishing Derby registration will begin May 4th
- Summer Day Camp Registration scheduled from May 4th - May 8th with the lottery scheduled for May 11th
- Chapel of the Sea’s Town Appreciation luncheon scheduled for May 5th is cancelled due to COVID-19
- Friday Free Flick to take place on May 10th featuring “Rango” has been cancelled due to COVID-19
- Paid Parking begins May 22nd
- Community Center will be closed May 25th for Memorial Day

Special Items of Interest to Note:

- Emeraldfest concert series begins June 11th.
- Friday Free to take place on June 12th featuring “The Secret Life of Pets 2”
- Youth Fishing Derby will be held on June 8th
- American Red Cross Blood Drive is scheduled for June 21st

*All programs and events are subject to change due to COVID-19

Submitted by: Alesia Sanderson, Parks and Recreation Director



Nice Matters!

Emerald Isle
Planning and Inspections
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Town Planner
Josh Edmondson
jedmondson@emeraldisle-nc.org



MONTHLY DEPARTMENT REPORT – Narrative
Planning and Inspections Department

March 2020

Significant Accomplishments during the Past Month:

- Staff issued 99 permits
- Staff performed 30 site visits (planning)
- Staff presented a commercial review to the Planning Board and Commissioners
- Staff participated in a preconstruction meeting for Islander Drive
- Staff presented proposed flood regulation updates with the Planning Board
- Staff participated in the weekly nourishment meetings
- Staff participated in a conference call concerning nourishment in the Dolphin Ridge area
- Staff worked with the State Floodplain Office to ensure proposed revisions to the flood regulations meet NFIP standards
- Staff began nuisance abatement on 3 properties
- Staff implemented new procedures for operating during the COVID-19 pandemic
- Staff will continue to answer and help property owners and insurance agents with questions concerning flood data

Significant Planned Tasks / Objectives for Next Month:

- Staff will continue nuisance abatement on properties
- Staff will begin to prepare flood amendments to present to the Planning Board
- Staff will participate in the DERPO meeting
- Staff will participate in the TEC meeting
- Staff will participate in the weekly nourishment meetings
- Staff will continue to work with the Transportation Impact addition and sewer improvement

Special Items of Interest to Note:

Planning Board Meeting, April 27, 2020 at 6PM

Submitted by: Josh Edmondson, Town Planner

**TOWN OF EMERALD ISLE
DEPARTMENT OF PLANNING AND INSPECTIONS**

**MONTHLY SUMMARY REPORT
FISCAL YEAR 2020-2021**

MARCH

March 2020

Breakdown of Permits with Value

Accessory	(27)	\$	622,064.00
Addition	(5)	\$	138,650.00
Building	(0)	\$.00
New Residential	(2)	\$	500,000.00
Mobile Home	(2)	\$	118,000.00
Repair	(19)	\$	713,150.00
Water Access	(2)	\$	89,000.00

Monthly Total \$ 2,180,864.00

YTD New Res. (23) \$ 8,898,444.00

YTD Total \$ 26,712,843.00

Monthly Fee Total \$ 21,596.90

YTD Fee Total \$ 162,964.30

March 2019 Comparison

Breakdown of Permits with Value

Accessory	(18)	\$	229,626.00
Addition	(3)	\$	316,021.00
Building	(0)	\$.00
New Residential	(4)	\$	1,565,000.00
Mobile Home	(2)	\$	135,005.00
Repair	(33)	\$	1,387,188.00
Water Access	(5)	\$	139,940.00

Monthly Total \$ 3,772,780.00

YTD New Res. (22) \$ 8,304,832.00

YTD Total \$ 37,730,722.00

Monthly Fee Total \$ 28,602.15

YTD Fee Total \$ 121,576.55

*Department of Planning and Inspections
Fiscal Year 2020-2021
Monthly Summary Report
March 2020
Breakdown of Inspections Performed*

<u>Current Fiscal Year (March 2020)</u>		<u>Prior Fiscal Year (March 2019)</u>	
Driveway	4	Driveway	2
Dunes and Vegetation	2	Dunes and Vegetation	4
Electrical Equipment Only	10	Electrical Equipment Only	5
Electrical Finals	21	Electrical Finals	22
Electrical Rough-ins	19	Electrical Rough-ins	37
Electrical Temporary Poles	5	Electrical Temporary Poles	9
Finals (dwelling)	13	Finals (dwelling)	14
Finals (miscellaneous)	27	Finals (miscellaneous)	15
Firewall	0	Firewall	2
Flooring	0	Flooring	2
Footings	13	Footings	13
Foundation	4	Foundation	0
Framing	31	Framing	27
Gas	6	Gas	10
Insulation	18	Insulation	50
Lentil	0	Lentil	0
Marriage	2	Marriage Wall	1
Mechanical Change-outs	23	Mechanical Change-outs	30
Mechanical Finals	11	Mechanical Finals	9
Mechanical Rough-ins	14	Mechanical Rough-ins	24
Miscellaneous	32	Miscellaneous	34
Mobile Homes	1	Mobile Homes	2
Nailing	5	Nailing	7
Piling	5	Pilings	2
Plumbing Finals	16	Plumbing Finals	14
Plumbing Rough-ins	29	Plumbing Rough-ins	36
Plumbing in Slab	5	Plumbing in Slab	1
Pool Bonding	10	Pool Bonding	1
Retaining Wall	2	Retaining Wall	1
Service Change	6	Service Change	7
Service Repair	0	Service Repair	0
Service Upgrade	0	Service Upgrade	0
Slab	3	Slab	2
Stormwater/Drainage	4	Stormwater/Drainage	2
Tree/Vegetation Removal	2	Tree Removal	2
Total	343	Total	387
Total YTD 03/31/20	2,830	Total YTD 03/31/19	2,589



Nice Matters!

Emerald Isle
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Town Planner
Josh Edmondson
jedmondson@emeraldisle-nc.org



MONTHLY DEPARTMENT REPORT – Narrative
Planning and Inspections Department

April 2020

Significant Accomplishments during the Past Month:

- Staff issued 106 permits
- Staff performed 40 site visits (planning)
- Staff began preparing for the May Commissioners meeting
- Staff began preparing for the May Planning Board meeting
- Staff began working with the owner of a property who placed a park model RV on a mobile home lot to be removed or allow to remain if structure can meet minimum residential building code
- Staff began nuisances abatement on a few properties
- Staff participated in the weekly nourishment meetings
- Staff worked with the State Floodplain Office to ensure proposed revisions to the flood regulations meet NFIP standards
- Staff began nuisance abatement on 3 properties
- Staff continues procedures for operating during the COVID-19 pandemic
- Staff will continue to answer and help property owners and insurance agents with questions concerning flood data

Significant Planned Tasks / Objectives for Next Month:

- Staff will continue nuisance abatement on properties
- Staff will begin to prepare flood amendments to present to the Planning Board
- Staff will begin preparation for the June Commissioners meeting
- Staff will participate in the weekly nourishment meetings
- Staff will continue to work with the Transportation Impact addition and sewer improvement
- Staff will continue to answer and help property owners and insurance agents with questions concerning flood data

Special Items of Interest to Note:

Planning Board Meeting, May 18, 2020 at 6PM

Submitted by: Josh Edmondson, Town Planner

**TOWN OF EMERALD ISLE
DEPARTMENT OF PLANNING AND INSPECTIONS**

**MONTHLY SUMMARY REPORT
FISCAL YEAR 19-20**

APRIL

April 2020

Breakdown of Permits with Value

Accessory	(28)	\$	490,496.00
Addition	(2)	\$	75,000.00
Building	(1)	\$	64,000.00
New Residential	(7)	\$	2,030,000.00
Mobile Home	(2)	\$	77,810.00
Repair	(19)	\$	495,972.00
Water Access	(4)	\$	162,813.00

Monthly Total \$ 3,396,091.00

YTD New Res. (30) \$ 10,928,444.00

YTD Total \$ 30,108,934.00

Monthly Fee Total \$ 28,943.30

YTD Fee Total \$ 191,907.60

April 2019 Comparison

Breakdown of Permits with Value

Accessory	(8)	\$	90,148.00
Addition	(0)	\$.00
Building	(0)	\$.00
New Residential	(3)	\$	1,258,000.00
Mobile Home	(5)	\$	307,700.00
Repair	(41)	\$	2,386,079.00
Water Access	(4)	\$	137,416.00

Monthly Total \$ 4,179,373.00

YTD New Res. (25) \$ 9,562,832.00

YTD Total \$ 41,910,065.00

Monthly Fee Total \$ 27,779.00

YTD Fee Total \$ 149,356.05

*Department of Planning and Inspections
Fiscal Year 2019-2020
Monthly Summary Report
April 2020
Breakdown of Inspections Performed*

<u>Current Fiscal Year (April 2020)</u>		<u>Prior Fiscal Year (April 2019)</u>	
Driveway	5	Driveway	4
Dunes and Vegetation	3	Dunes and Vegetation	3
Electrical Equipment Only	8	Electrical Equipment Only	5
Electrical Finals	35	Electrical Finals	22
Electrical Rough-ins	16	Electrical Rough-ins	37
Electrical Temporary Poles	5	Electrical Temporary Poles	9
Finals (dwelling)	19	Finals (dwelling)	14
Finals (miscellaneous)	31	Finals (miscellaneous)	15
Firewall	0	Firewall	2
Flooring	0	Flooring	2
Footings	16	Footings	13
Foundation	1	Foundation	0
Framing	31	Framing	27
Gas	7	Gas	10
Insulation	13	Insulation	50
Lentil	0	Lentil	0
Marriage Wall	1	Marriage Wall	1
Mechanical Change-outs	10	Mechanical Change-outs	30
Mechanical Finals	19	Mechanical Finals	9
Mechanical Rough-ins	16	Mechanical Rough-ins	24
Miscellaneous	51	Miscellaneous	44
Mobile Homes	4	Mobile Homes	0
Nailing	7	Nailing	7
Piling	2	Pilings	2
Plumbing Finals	19	Plumbing Finals	15
Plumbing Rough-ins	21	Plumbing Rough-ins	36
Plumbing in Slab	5	Plumbing in Slab	0
Pool Bonding	7	Pool Bonding	1
Retaining Wall	0	Retaining Wall	1
Service Change	11	Service Change	6
Service Repair	0	Service Repair	0
Service Upgrade	0	Service Upgrade	0
Slab	4	Slab	2
Stormwater/Drainage	5	Stormwater/Drainage	4
Tree/Vegetation Removal	3	Tree Removal	1
Total	375	Total	396
Total YTD 04/30/20	3,205	Total YTD 04/30/19	3,419



Nice Matters!

Emerald Isle
Police Department
500 Emerald Drive
Emerald Isle, NC 28594

52-354-2021 voice
52-354-6767 fax

www.emeraldise-nc.org

Chief of Police
James A. Reese
reese@emeraldise-nc.org

CALL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT - Narrative

Police Department

March 2020

Significant Accomplishments during the past Month:

- The third presentation of the 2020 PEP program was canceled due to the COVID-19 pandemic.
- Coffee with a Cop was canceled due to the COVID-19 pandemic.
- Beach Driving began on September 15th. The department continues daily patrols of the beach strand to ensure safety and enforcement of the rules and regulations of the program. In the month of March, the department issued 36 beach driving permits. Beach driving and the issuance of permits was suspended on March 20, 2020 due to the COVID-19 pandemic. A total of 2,623 beach driving permits have been issued for the FY19-20 season.
- The department continues to administer the Golf Cart Registration Program for the town. Registration for the 2020 calendar year began in November. In the month of March the department issued a total of 177 golf cart registrations. There have been a total of 665 registrations issued for calendar year 2020. This continues to be a widely popular program and the department will continue to work hard to ensure the safety of the program and the public through education and enforcement of the rules and regulations.
- The department suspended all "Golf Cart Safety" classes as a result of the COVID-19 pandemic.
- The department has worked closely with the Town staff and local, county and state partners to implement and enforce the Governors Executive Orders as a result of the COVID-19 pandemic. The department has maintained patrol and investigative services at normal levels during this crisis. All staff that can work from home have been sent home and administrative staff has been reduced to essential personnel only. The department continues offering administrative services with restricted access for the public.
- Chief Reese attended the quarterly Emerald Isle Neighborhood Watch Committee meeting on March 3, 2020 at 1800hrs and provided an annual update on crime statistics for the membership.
- Chief Reese continued the process of working with town administration and elected officials to complete the FY20-21 recommended budget. The department submitted the proposed budget recommendations to the finance director and town manager on March 13th and then meet with both members to go over budget funding requests on March 25, 2020.
- The Department completed the process to fill the vacancy for the position of Assistant Chief of Police. On March 20, 2020, Chief Reese announced that Michael Panzarella, a 28 year veteran of Carteret County law enforcement was selected to fill the vacancy for the position of Assistant Chief of Police. Assistant Chief Panzarella brings a wealth of knowledge and experience to this position and we want to welcome him in his new role with the department.

Significant Planned Tasks / Objectives for Next Month:

- The State is under a "Stay at home" order issued by the Governor of North Carolina until April 29, 2020. The department will work with town officials, department heads and local, county and state partners to enforce all restrictions

and prohibitions related to the COVID-19 pandemic and will continue operational efforts to protect and ensure the safety of all citizens.

Special Items of Interest to Note:

- The department continues recruiting efforts to fill two (2) vacancies in our full time staff and ten (10) vacancies in our part-time staff. There are currently multiple openings for full-time and part-time officers in the county and surrounding areas, which makes recruiting officers more challenging.
- The department continues to offer refrigerator magnets containing beach safety information and beach rules and regulations for purchase for \$2.00 per magnet. These have been widely popular and are being utilized by realty companies and private homeowners to put in rental units to bring awareness to beach flag meanings, rip current information and the Emerald Isle APP. All proceeds will go to purchase more magnets.

Respectfully Submitted by: James A. Reese, Chief of Police



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Police Department
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Chief of Police
James A. Reese
reese@emeraldisle-nc.org

CALL 911 FOR EMERGENCIES



MONTHLY DEPARTMENT REPORT - Narrative

Police Department

April 2020

Significant Accomplishments during the past Month:

- The fourth presentation of the 2020 PEP program was canceled due to the COVID-19 pandemic.
- Coffee with a Cop was canceled due to the COVID-19 pandemic.
- The department continues to administer the Golf Cart Registration Program for the town. Registration for the 2020 calendar year began in November. In the month of April the department issued a total of 101 golf cart registrations. There have been a total of 766 registrations issued for calendar year 2020. This continues to be a widely popular program and the department will continue to work hard to ensure the safety of the program and the public through education and enforcement of the rules and regulations.
- The department began issuing parking permits for the 2020 season. Renewals began in late March / early April and the department has issued a total of 212 parking permits. There were 77 permits issued in the month of April.
- The department suspended all "Golf Cart Safety" classes as a result of the COVID-19 pandemic.
- The department has worked closely with the Town staff and local, county and state partners to implement and enforce the Governors Executive Orders as a result of the COVID-19 pandemic. The department has maintained patrol and investigative services at normal levels during this crisis. All staff that can work from home have been sent home and administrative staff has been reduced to essential personnel only. The department continues offering administrative services with restricted access for the public.
- The monthly meeting of the Emerald Isle Neighborhood Watch Committee was canceled due to the COVID-19 pandemic.
- Chief Reese continued the process of working with town administration and elected officials to complete the FY20-21 recommended budget.
- The Department completed the process to fill the vacancy for the position of Assistant Chief of Police. On March 20, 2020, Chief Reese announced that Michael Panzarella, a 28 year veteran of Carteret County law enforcement was selected to fill the vacancy for the position of Assistant Chief of Police. Assistant Chief Panzarella brings a wealth of knowledge and experience to this position and we want to welcome him in his new role with the department. Assistant Chief Panzarella is scheduled to begin on May, 6, 2020.

Significant Planned Tasks / Objectives for Next Month:

- The State of North Carolina remains under a "Stay at home" order issued by the Governor of North Carolina until May 8, 2020 unless it is extended or canceled. The department will continue to work with town officials, department heads and local, county and state partners to enforce all restrictions and prohibitions related to the COVID-19 pandemic and will continue operational efforts to protect and ensure the safety of all citizens. The department will also work with officials to implement the phased easing of restrictions as the state and local governments move through this plan.
- The department has been notified that the three Chevrolet trucks have arrived and are at the dealership waiting to be delivered. Delivery has been delayed due

to the COVID-19 pandemic. The department will take possession of the vehicles and equip them as soon as restrictions are lifted.

Special Items of Interest to Note:

- The department continues recruiting efforts to fill one (1) vacancy in our full time staff and ten (10) vacancies in our part-time staff. There are currently multiple openings for full-time and part-time officers in the county and surrounding areas, which makes recruiting officers more challenging. Additionally, the COVID-19 pandemic has paused the BLET classes that the department typically recruits from which has severely hampered our chances for filling the vacancies prior to the start of the summer season. This may result in reduced coverage on the beach this summer or added overtime costs due to the use of full time officers being used to supplement the resources needed for normal coverage.
- The department continues to offer refrigerator magnets containing beach safety information and beach rules and regulations for purchase for \$2.00 per magnet. These have been widely popular and are being utilized by realty companies and private homeowners to put in rental units to bring awareness to beach flag meanings, rip current information and the Emerald Isle APP. All proceeds will go to purchase more magnets.

Respectfully Submitted by: James A. Reese, Chief of Police



Emerald Isle
Public Works Department
7500 Emerald Drive
Emerald Isle, NC 28594

252-354-8587 voice
252-354-5068 fax
252-241-1914 cell

www.emeraldisle-nc.org

Public Works Director
John "Artie" Dunn
adunn@emeraldisle-nc.org

MONTHLY DEPARTMENT REPORT - Narrative

Public Works Department

March 2020

Significant Accomplishments During Past Month:

- Built bulkhead at Bogue Ct. / Inlet Dr. for blowing sand build up
- Checked water depth in canal off Bogue Sound Dr.(High Tide)
- Removed sand from road, graded ramp and clear steps of sand at Point Ramp
- Set pilings at vehicle access ramps for winching posts for vehicles that get stuck at the ramps
- Assisted CCEC with road cuts on Islander Dr. renovation project.
- Assisted FD with Beach Condition Flag system
- Attended meetings as necessary regarding COVID-19
- Began oversight of Islander Dr. renovations

Significant Planned Tasks / Objectives for Next Month:

- Continue to monitor and maintain stormwater system
- Continue to make stormwater improvements where necessary
- Continue to work on street repair list.
- Keep all vehicle beach access ramps maintained
- Continue to work on street sign list

Special Items of Interest to Note:

- Removed and buried 0 deer from Town ROW's
- Recorded 2.79 inches of rainfall for March
- Loaded and hauled 2328 Cu Yds. of vegetative debris from town ROW's
- Complete refurbish of our SDS system for PW and Administration and provided FD with master copy
- Removed 16 tires from the beach
- Adjusted our work day to maintain social distancing to avoid the COVID-19 Virus



Nice Matters!

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MONTHLY DEPARTMENT REPORT - Narrative

Public Works Department

April 2020

Significant Accomplishments During Past Month:

- Assisted Electrician with generator install at Police Dept/ Board Room
- Remove old LP Tank and install new 1000 gallon tank for generator at Police Dept. / Board Room
- Made Storm water improvements along the 3800 block of Ocean Dr.
- Installed new 500 gallon LP tank at Public Works for used generator install
- Cut, loaded and Hauled multiple dump truck loads of asphalt and concrete from WORA to assist with sidewalk and golf cart parking improvements
- Removed asphalt in RV Storage lot on Islander to assist Carteret Craven EMC with underground conduit install
- Assisted AmeriGas with 1000 gallon LP tank install at the WORA
- Completed Spring brush pick up in Cape Carteret
- Graded vehicle access ramp at Point
- Began asphalt repairs in Community Center parking lot
- Cleaned and improved flow in ditches along Coast Guard Rd

Significant Planned Tasks / Objectives for Next Month:

- Continue to monitor and maintain stormwater system
- Continue to make stormwater improvements where necessary
- Continue to work on street repair list.
- Keep all vehicle beach access ramps maintained
- Continue to work on street sign list

Special Items of Interest to Note:

- Removed and buried 1 deer from Town ROW's
- Recorded 3.47 inches of rainfall for April
- Loaded and hauled 1825 Cu Yds. of vegetative debris from town ROW's
- Clear Debris and weed control around curbs in "Downtown" area
- Hauled dirt for backfill of Lee Ave. Sound Access bulkhead
- Replaced 2 broken Beach Condition Flag Poles
- Build and install 2 meter base racks for WORA
- Installed Life Guard Boundary makers on beach at WORA
- Continued to maintain social distancing in the work place to avoid the spread of the COVID-19 Virus

TOWN OF EMERALD ISLE

Monthly Budget Report - Major Funds Only

83% of Fiscal Year Completed

April 2020

<u>GENERAL FUND</u>	<u>Budget</u>	<u>Actual Thru 30-Apr-20</u>	<u>Percent of Budget</u>	<u>Balance as of 30-Apr-20</u>	<u>Notes on Major Deviations</u>
REVENUES					
Property Tax	4,399,786	4,345,344	99%	(54,442)	1
Sales Tax	2,091,853	1,241,321	59%	(850,532)	2
State-Shared Revenues	641,642	326,204	51%	(315,438)	3
Solid Waste Fees	1,585,200	1,604,273	101%	19,073	4
EMS Service Fees	215,000	185,676	86%	(29,324)	
Development Permit Fees	248,000	191,045	77%	(56,955)	
Other Fees	406,000	338,279	83%	(67,721)	5
Parks and Recreation Fees	191,000	139,876	73%	(51,124)	
Grant Revenues	74,303	54,712	74%	(19,591)	6
Other Revenues	169,100	179,823	106%	10,723	7
Installment Financing Proceeds	250,000	246,000	98%	(4,000)	8
Interest Earnings	25,000	53,598	214%	28,598	
Special Sep Allow Fund Balance	60,400	-	0%	(60,400)	
Powell Bill Fund Balance	175,551	-	0%	(175,551)	
Appropriated Fund Balance	480,144	-	0%	(480,144)	9
TOTAL REVENUES	11,012,979	8,906,150	81%	(2,106,829)	
EXPENDITURES AND ENCUMBRANCES					
Governing Body	99,708	83,199	83%	16,509	
Legal	15,000	11,020	73%	3,980	
Administration	723,414	606,772	84%	116,642	
Police	1,940,957	1,577,393	81%	363,564	
Fire	1,806,382	1,468,213	81%	338,169	
EMS	1,119,476	936,899	84%	182,577	
Planning and Inspections	185,932	232,278	125%	(46,346)	10
Public Works	732,339	656,856	90%	75,483	
Waste Management	1,518,453	1,275,442	84%	243,011	
Parks and Recreation	1,204,967	868,290	72%	336,677	
Nondepartmental	623,181	438,334	70%	184,847	
Debt Service	378,092	300,813	80%	77,279	11
Transfers to Other Funds	665,078	662,128	100%	2,950	12
TOTAL EXPENDITURES AND ENCUMBRANCES	11,012,979	9,117,638	83%	1,895,341	

NOTES:

- Property tax bills were mailed mid-August. The majority of property tax and solid waste collections occur during November through January.
- Three month lag in sales tax distribution. Sales tax distributions are trending upward approximately 5% year over year. First seven months of distributions for FY 2020 are significantly higher than FY 2019.
- Most state-shared revenues are distributed quarterly, beginning in December.
- Solid Waste Fees include new interlocal service agreement for yard debris removal services to Cape Carteret and Cedar Point.
- Other fees includes seasonal region access parking and beach driving permit fees.
- SAFER grant reimbursements for three Firefighter positions are anticipated quarterly. Quarterly reimbursements will decrease from 75% to 35% of total salaries and benefits effective October, 2019. Total amount also includes Bullet Proof Vest grant.
- Other revenues include insurance proceeds, and donations which were not previously budgeted, as well as quarterly ABC Board distributions.
- Installment financing proceeds for new Braun ambulance.
- Appropriated fund balance for FY 2019 NC Office of Recovery & Resiliency grant and contracts carried over from FY 2019 for street light improvements, building repairs, and beach access walkway replacements.
- Planning and Inspections includes approved transfer of Administrative Assistant. Budget Amendment scheduled for May, 2020 agenda.
- Debt service payment to date for installment purchase of Lot 1, Shell Cove North and 2013 Community Improvements.
- Transfers from the General Fund to Future Beach Nourishment Fund, Golf Cart Infrastructure, and Islander Dr/WORA Projects are complete.

5/8/2020

TOWN OF EMERALD ISLE

Monthly Budget Report - Major Funds Only

83% of Fiscal Year Completed

April 2020

<u>FUTURE BEACH NOURISHMENT FUND</u>	<u>Budget</u>	<u>Actual Thru</u>	<u>Percent of</u>	<u>Balance as of</u>	<u>Notes on</u>
<u>REVENUES</u>		<u>30-Apr-20</u>	<u>Budget</u>	<u>30-Apr-20</u>	<u>Major Deviations</u>
Primary Benefit Special District Taxes	281,559	275,097	98%	(6,462)	1
Transfer from General Fund	400,000	400,000	100%	-	
Interest Earnings	85,000	28,863	34%	(56,137)	
TOTAL REVENUES	766,559	703,960	92%	(62,599)	
EXPENDITURES AND ENCUMBRANCES					
Appropriation to Fund Balance	766,559	-	0%	766,559	
TOTAL EXPENDITURES AND ENCUMBRANCES	766,559	-	0%	766,559	

NOTES:

1 Property tax bills were mailed mid-August. Majority of property taxes are paid in November, December, and January.

SUMMARY OF CASH ACCOUNTS	Current Month		
	<u>Last Year</u>	<u>Last Month</u>	<u>Current Month</u>
Cash / Checking - BB&T **	2,201,983	(389,097)	(230,495)
NC Capital Management Trust - Cash Portfolio	322,801	2,648,739	2,047,660
NC Capital Management Trust - Term Portfolio	139,636	1,150,759	1,152,811
GENERAL FUND	2,664,420	3,410,401	2,969,976
OTHER FUNDS (Capital and Special Revenue) **	(1,802,854)	2,761,222	681,290
Cash / Checking - BB&T **	(42,770)	81,845	(14,217)
NC Capital Management Trust-Cash Portfolio	437,356	3,262,679	3,263,773
NC Capital Management Trust-Term Portfolio	3,601,884	1,575,150	1,577,958
FUTURE BEACH NOURISHMENT FUND	3,996,470	4,919,674	4,827,515
TOTAL CASH - ALL FUNDS	4,858,036	11,091,297	8,478,781

** Note: Other Funds includes Hurricane Florence Fund - which included NC Office of Recovery and Resiliency State Revolving Fund Loan proceeds used to fund recovery expenses pending FEMA reimbursements. This Loan was repaid in April, 2020.

** Negative amounts in individual funds caused by "Pooled" Cash.

** All Funds held in "Pooled" Cash / Checking - BB&T. Current Month Balance = \$436,578.

TOWN OF EMERALD ISLE
Monthly Statistical Report
FY 2019-20



Data through end of February 2020 , except as noted otherwise

GENERAL ADMINISTRATION

	# Unique Web Site Visits						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	103,932	70,426	44,823	50,914	58,516	54,600	-6.69%
August	51,431	47,053	69,222	36,000	47,450	44,405	-6.42%
September	43,349	30,843	30,182	37,283	408,320	167,790	-58.91%
October	39,791	17,503	49,681	19,661	39,887	20,926	-47.54%
November	32,446	12,107	13,435	16,105	19,375	19,199	-0.91%
December	31,165	9,893	13,863	12,033	14,260	14,843	4.09%
January	44,118	14,039	17,021	21,112	19,852	26,667	34.33%
February	42,514	14,548	18,464	19,224	18,628	21,214	94.42%
March	51,412	20,837	28,682	30,771	29,321	75,357	157.01%
April	45,419	17,822	26,365	27,154	31,318	90,076	187.62%
May	55,214	31,848	34,420	32,133	45,614		-100.00%
June	69,219	39,491	45,177	44,072	46,082		-100.00%
TOTAL - Entire FY	610,010	326,410	391,335	346,462	778,623	535,077	-31.28%
TOTAL - FY to Date	103,932	70,426	44,823	50,914	58,516	54,600	-6.69%

	# Downloads - The Emerald Isle APP						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	3,241	7,396	8,727	8,735	0.09%
August	not available	not available	3,810	7,929	8,729	8,736	0.08%
September	not available	not available	4,111	8,347	8,731	8,736	0.06%
October	not available	not available	4,629	8,550	8,731	8,737	0.07%
November	not available	not available	4,759	8,695	8,732	8,737	0.06%
December	not available	not available	4,897	8,701	8,733	8,737	0.05%
January	not available	not available	5,030	8,707	8,734	8,737	0.03%
February	not available	not available	5,150	8,714	8,734	8,739	0.06%
March	not available	not available	5,356	8,719	8,734	8,739	0.06%
April	not available	not available	5,701	8,720	8,734	8,740	0.07%
May	not available	1,398	6,072	8,721	8,734		-100.00%
June	not available	2,353	6,635	8,724	8,735		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	# Subscribers to Email Newsletter						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	6,498	6,775	6,848	7,471	7,797	10,087	29.37%
August	6,516	6,797	6,851	7,512	7,811	10,177	30.29%
September	6,526	6,834	6,857	7,678	10,258	10,762	4.91%
October	6,546	6,823	7,194	7,689	10,200	10,744	5.33%
November	6,532	6,823	7,191	7,686	10,143	10,713	5.62%
December	6,521	6,817	7,190	7,676	10,114	10,696	5.75%
January	6,556	6,823	7,199	7,717	10,067	10,680	6.09%
February	6,594	6,827	7,202	7,719	10,034	10,679	6.43%
March	6,641	6,815	7,201	7,722	10,075	10,726	6.46%
April	6,670	6,818	7,203	7,730	10,075	10,786	7.06%
May	6,697	6,817	7,222	7,742	10,106		-100.00%
June	6,731	6,835	7,399	7,741	10,102		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	# Twitter Followers						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1,897	2,248	2,568	2,919	3,548	5,521	55.61%
August	1,916	2,288	2,613	2,978	3,510	5,562	58.46%
September	1,924	2,318	2,621	3,042	5,413	5,885	8.72%
October	1,938	2,386	2,761	3,062	5,413	5,887	8.76%
November	1,959	2,399	2,763	3,075	5,400	5,890	9.07%
December	1,979	2,416	2,767	3,097	5,381	5,875	9.18%
January	2,008	2,428	2,775	3,146	5,377	5,875	9.26%
February	2,021	2,447	2,790	3,166	5,734	5,870	2.37%
March	2,056	2,464	2,794	3,204	5,387	5,917	9.84%
April	2,071	2,488	2,796	3,233	5,397	5,971	10.64%
May	2,103	2,522	2,802	3,276	5,421		-100.00%
June	2,208	2,553	2,848	3,335	5,470		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

TOWN OF EMERALD ISLE
Monthly Statistical Report
FY 2019-20



Data through end of February 2020 , except as noted otherwise

GENERAL ADMINISTRATION

	# Hurricane Re-Entry Permits						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	318	34	20	48	20	27	35.00%
August	104	37	57	142	28	48	71.43%
September	15	40	83	225	1,113	706	-36.57%
October	7	82	520	9	46	-	-100.00%
November	8	10	5	6	9	5	-44.44%
December	7	11	5	5	8	5	-37.50%
January	8	7	3	2	11	12	9.09%
February	7	6	9	6	3	6	100.00%
March	14	7	17	19	7	224	3100.00%
April	17	13	15	15	25		-100.00%
May	14	27	19	21	33		-100.00%
June	43	32	41	25	16		-100.00%
TOTAL - Entire FY	562	306	794	523	1,319	1,033	-21.68%
TOTAL - FY to Date	318	34	20	48	20	27	35.00%

	# Facebook "Likes"						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	not available	not available	20,282	31,564	55.63%
August	not available	not available	not available	not available	20,460	32,013	56.47%
September	not available	not available	not available	not available	29,279	35,869	22.51%
October	not available	not available	not available	not available	29,406	35,965	22.30%
November	not available	not available	not available	not available	29,469	36,057	22.36%
December	not available	not available	not available	17,917	29,485	36,084	22.38%
January	not available	not available	not available	18,385	29,523	36,150	22.45%
February	not available	not available	not available	18,518	29,571	36,217	22.47%
March	not available	not available	not available	18,663	29,795	36,660	23.04%
April	not available	not available	not available	18,764	29,860	37,309	24.95%
May	not available	not available	not available	18,983	30,756		-100.00%
June	not available	not available	not available	19,267	31,113		-100.00%

	# Subscribers to Text Message Alerts						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	not available	891	1,882	4,549	141.71%
August	not available	not available	not available	1,221	1,894	4,824	154.70%
September	not available	not available	not available	1,433	4,591	6,109	33.06%
October	not available	not available	not available	1,528	4,621	5,705	23.46%
November	not available	not available	not available	1,548	4,626	5,713	23.50%
December	not available	not available	not available	1,612	4,630	5,720	23.54%
January	not available	not available	not available	1,699	4,631	5,730	23.73%
February	not available	not available	not available	1,705	4,632	6,166	33.12%
March	not available	not available	not available	1,713	4,644	6,247	34.52%
April	not available	not available	not available	1,731	4,676	6,319	35.14%
May	not available	not available	not available	1,758	4,737		-100.00%
June	not available	not available	583	1,785	4,782		-100.00%

	# Beach Equipment Exception Stickers						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	29	37	55	26	32	14	-56.25%
August	15	66	29	2	14	17	21.43%
September	2	-	-	10	-	2	
October	-	1	5	14	-	10	
November	-	2	-	-	-	-	
December	-	2	-	-	-	-	
January	-	-	-	2	-	-	
February	-	-	4	-	2	-	-100.00%
March	2	6	4	6	-	2	
April	14	2	12	12	2		-100.00%
May	11	8	10	26	23		-100.00%
June	48	53	16	24	12		-100.00%
TOTAL - Entire FY	121	177	135	122	85	45	-47.06%
TOTAL - FY to Date	29	37	55	26	32	14	-56.25%

2020

TOWN OF EMERALD ISLE
Monthly Statistical Report
FY 2019-20



Data through end of February 2020 , except as noted otherwise

FINANCE AND TAX

	Total General Fund Cash						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 1,133,307	\$ 1,154,925	\$ 1,161,698	\$ 1,147,231	\$ 1,450,894	\$ 2,001,998	37.98%
August	\$ 1,329,963	\$ 1,116,170	\$ 1,369,072	\$ 1,495,346	\$ 1,695,566	\$ 3,554,735	109.65%
September	\$ 2,089,757	\$ 1,685,078	\$ 1,779,580	\$ 1,728,704	\$ 2,019,275	\$ 4,022,806	99.22%
October	\$ 2,517,517	\$ 1,418,453	\$ 2,046,463	\$ 1,706,450	\$ 1,842,370	\$ 4,132,592	124.31%
November	\$ 3,160,659	\$ 2,631,555	\$ 2,755,461	\$ 2,920,395	\$ 1,665,135	\$ 5,181,746	211.19%
December	\$ 4,091,491	\$ 4,030,104	\$ 4,059,249	\$ 4,159,552	\$ 2,193,154	\$ 6,487,256	195.80%
January	\$ 4,301,824	\$ 3,969,408	\$ 4,149,313	\$ 4,176,941	\$ 2,336,424	\$ 6,336,678	171.21%
February	\$ 3,462,912	\$ 3,663,540	\$ 3,888,687	\$ 3,843,314	\$ 1,828,756	\$ 6,279,458	243.37%
March	\$ 3,320,852	\$ 3,177,917	\$ 3,188,497	\$ 3,197,752	\$ 1,237,440	\$ 6,171,623	398.74%
April	\$ 2,052,362	\$ 2,589,894	\$ 2,796,285	\$ 2,609,528	\$ 861,566	\$ 3,651,266	323.79%
May	\$ 1,358,636	\$ 1,977,925	\$ 2,618,554	\$ 1,823,168	\$ 2,664,124		-100.00%
June	\$ 1,935,542	\$ 1,838,388	\$ 1,769,177	\$ 2,147,488	\$ 2,490,471		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	Total Future Beach Nourish Fund Cash						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 676,025	\$ 1,115,622	\$ 1,824,043	\$ 2,506,886	\$ 3,276,667	\$ 1,598,254	-51.22%
August	\$ 703,625	\$ 1,240,988	\$ 1,860,636	\$ 2,605,071	\$ 3,334,811	\$ 1,831,931	-45.07%
September	\$ 737,915	\$ 1,384,232	\$ 1,995,196	\$ 2,737,804	\$ 3,664,622	\$ 1,860,316	-49.24%
October	\$ 762,627	\$ 1,497,776	\$ 2,127,079	\$ 2,854,116	\$ 3,697,805	\$ 1,874,414	-49.31%
November	\$ 809,531	\$ 1,679,840	\$ 2,395,120	\$ 3,135,950	\$ 4,063,601	\$ 2,301,341	-43.37%
December	\$ 828,184	\$ 1,753,143	\$ 2,702,355	\$ 3,208,444	\$ 4,063,917	\$ 2,367,413	-41.75%
January	\$ 1,016,254	\$ 1,781,190	\$ 2,740,423	\$ 3,243,025	\$ 4,094,630	\$ 2,378,993	-41.90%
February	\$ 1,112,906	\$ 1,815,857	\$ 2,745,197	\$ 3,248,762	\$ 4,078,831	\$ 2,409,757	-40.92%
March	\$ 1,114,182	\$ 1,818,125	\$ 2,747,765	\$ 3,253,965	\$ 4,031,239	\$ 4,919,674	22.04%
April	\$ 1,114,376	\$ 1,819,105	\$ 2,749,910	\$ 3,258,868	\$ 3,996,470	\$ 4,827,515	20.79%
May	\$ 1,114,847	\$ 1,820,149	\$ 2,502,075	\$ 3,264,743	\$ 2,011,756		-100.00%
June	\$ 1,115,626	\$ 1,821,337	\$ 2,503,325	\$ 3,270,794	\$ 1,608,421		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	Emerald Isle Sales Tax Distribution						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 169,162	\$ 175,450	\$ 163,758	\$ 191,099	\$ 152,136	\$ 207,110	36.13%
August	\$ 159,045	\$ 136,843	\$ 172,581	\$ 151,674	\$ 175,909	\$ 198,097	12.61%
September	\$ 140,424	\$ 144,439	\$ 153,978	\$ 158,075	\$ 156,050	\$ 177,416	13.69%
October	\$ 138,547	\$ 128,083	\$ 141,084	\$ 150,279	\$ 168,498	\$ 175,340	4.06%
November	\$ 129,933	\$ 127,515	\$ 145,019	\$ 151,967	\$ 175,590	\$ 156,703	-10.76%
December	\$ 150,452	\$ 147,177	\$ 166,076	\$ 160,759	\$ 167,294	\$ 178,874	6.92%
January	\$ 97,627	\$ 115,323	\$ 124,516	\$ 129,379	\$ 136,137	\$ 147,781	8.55%
February	\$ 111,736	\$ 94,728	\$ 130,893	\$ 126,148	\$ 143,748		
March	\$ 115,219	\$ 147,388	\$ 145,030	\$ 168,867	\$ 189,927		
April	\$ 139,209	\$ 144,147	\$ 164,359	\$ 162,735	\$ 183,106		
May	\$ 146,519	\$ 160,387	\$ 155,148	\$ 174,895	\$ 194,506		
June	\$ 171,169	\$ 186,070	\$ 187,138	\$ 203,904	\$ 201,789		
TOTAL - Entire FY	\$ 1,669,042	\$ 1,707,550	\$ 1,849,580	\$ 1,929,781	\$ 2,044,690	\$ 1,241,321	-39.29%
TOTAL - FY to Date	\$ 1,351,354	\$ 1,361,093	\$ 1,507,294	\$ 1,550,982	\$ 1,648,395	\$ 1,241,321	\$ 1

	# Delinquent Property Tax Accounts - Current Year Only						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	69	82	94	168	202	230	13.86%
August	65	75	94	161	195	221	13.33%
September	61	73	91	154	195	208	6.67%
October	58	70	87	148	199	180	-9.55%
November	58	69	85	147	187	180	-3.74%
December	56	68	82	142	184	180	-2.17%
January	52	59	75	136	162	144	-11.11%
February	47	54	66	117	153	142	-7.19%
March	43	51	66	102	152	139	-8.55%
April	39	49	53	99	151	115	-23.84%
May	38	46	49	98	145		-100.00%
June	37	42	48	96	141		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	\$ Value Outstanding Property Tax Accts - Current Year Only						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 29,158	\$ 18,361	\$ 19,399	\$ 29,348	\$ 37,843	\$ 54,270	43.41%
August	\$ 21,776	\$ 16,694	\$ 18,915	\$ 27,831	\$ 31,130	\$ 47,776	53.47%
September	\$ 19,899	\$ 16,444	\$ 18,368	\$ 25,115	\$ 34,879	\$ 43,026	23.36%
October	\$ 19,376	\$ 16,005	\$ 17,803	\$ 24,210	\$ 34,069	\$ 39,279	15.29%
November	\$ 19,376	\$ 14,147	\$ 17,414	\$ 24,193	\$ 34,020	\$ 32,774	-3.66%
December	\$ 18,451	\$ 13,676	\$ 15,056	\$ 21,695	\$ 33,372	\$ 30,026	-10.03%
January	\$ 18,266	\$ 13,421	\$ 13,826	\$ 20,219	\$ 31,246	\$ 23,260	-25.56%
February	\$ 15,437	\$ 12,417	\$ 12,287	\$ 19,015	\$ 30,289	\$ 22,985	-24.12%
March	\$ 15,025	\$ 12,328	\$ 12,287	\$ 15,220	\$ 29,546	\$ 18,641	-36.91%
April	\$ 14,066	\$ 12,019	\$ 10,444	\$ 15,132	\$ 29,544	\$ 19,045	-35.54%
May	\$ 10,340	\$ 10,587	\$ 8,584	\$ 14,813	\$ 27,020		-100.00%
June	\$ 10,340	\$ 7,916	\$ 8,578	\$ 13,556	\$ 24,754		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

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PLANNING AND INSPECTIONS

	# New Residential Construction Starts						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	3	5	5	1	-	-100.00%
August	5	4	3	4	4	2	-50.00%
September	-	3	1	5	-	2	
October	1	4	3	5	5	5	0.00%
November	4	1	3	2	2	2	0.00%
December	1	2	2	5	1	3	200.00%
January	-	-	3	4	2	3	50.00%
February	3	5	5	5	3	4	33.33%
March	2	2	9	2	4	2	-50.00%
April	5	3	2	6	3	7	133.33%
May	1	3	7	6	4		-100.00%
June	2	3	1	2	3		-100.00%
TOTAL - Entire FY	25	33	44	51	32	30	-6.25%
TOTAL - FY to Date	1	3	5	5	1	-	-100.00%

	Total \$ Value of Construction / Repairs						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 1,126,064	\$ 1,185,779	\$ 1,773,092	\$ 8,421,149	\$ 857,324	\$ 2,400,365	179.98%
August	\$ 1,736,663	\$ 4,332,638	\$ 4,302,279	\$ 1,743,666	\$ 2,222,155	\$ 2,335,631	5.11%
September	\$ 547,518	\$ 1,690,494	\$ 1,211,311	\$ 2,378,474	\$ 358,861	\$ 1,275,715	255.49%
October	\$ 716,533	\$ 4,607,654	\$ 1,906,116	\$ 3,430,769	\$ 13,573,525	\$ 6,695,912	-50.67%
November	\$ 1,708,311	\$ 1,102,292	\$ 2,017,980	\$ 1,462,376	\$ 2,534,186	\$ 2,412,668	-4.80%
December	\$ 425,735	\$ 2,114,087	\$ 1,274,729	\$ 2,511,754	\$ 4,950,335	\$ 1,875,749	-62.11%
January	\$ 1,609,321	\$ 1,245,617	\$ 3,044,942	\$ 3,046,021	\$ 6,298,114	\$ 3,706,770	-41.14%
February	\$ 2,233,166	\$ 3,581,424	\$ 2,213,273	\$ 7,061,756	\$ 3,163,442	\$ 3,829,169	21.04%
March	\$ 1,946,570	\$ 2,028,840	\$ 3,532,469	\$ 1,439,598	\$ 3,772,780	\$ 2,180,864	-42.19%
April	\$ 2,172,671	\$ 2,009,761	\$ 1,747,340	\$ 2,436,404	\$ 4,176,343	\$ 3,396,091	-18.68%
May	\$ 544,719	\$ 2,505,315	\$ 3,202,229	\$ 3,502,341	\$ 3,664,019		-100.00%
June	\$ 648,342	\$ 2,670,610	\$ 762,993	\$ 3,267,458	\$ 2,337,400		-100.00%
TOTAL - Entire FY	\$ 15,415,613	\$ 29,074,511	\$ 26,988,753	\$ 40,701,766	\$ 47,908,484	\$ 30,108,934	-37.15%
TOTAL - FY to Date	\$ 1,126,064	\$ 1,185,779	\$ 1,773,092	\$ 8,421,149	\$ 857,324	\$ 2,400,365	179.98%

	# New Commercial Construction Starts						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	1	-	-	
August	-	1	1	-	-	-	
September	-	-	-	-	-	-	
October	-	-	-	-	-	-	
November	-	-	1	-	-	1	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	1	-	-	1	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	1	
May	-	-	-	-	-	-	
June	-	-	-	-	-	-	
TOTAL - Entire FY	1	1	2	2	-	2	0.00%
TOTAL - FY to Date	-	-	-	1	-	-	-100.00%

	# Rezoning / Text Amendment Requests						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	1	-	-	1	
August	-	-	2	-	-	1	
September	2	2	4	-	-	1	
October	-	2	5	1	1	-	
November	-	-	6	7	-	-	
December	-	-	-	4	-	-	
January	-	1	-	-	1	-	
February	-	1	-	1	1	-	
March	4	1	-	1	-	-	
April	-	2	1	-	-	-	
May	1	-	1	-	-	-	
June	1	1	1	-	-	-	
TOTAL - Entire FY	8	10	21	14	3	3	0.00%
TOTAL - FY to Date	-	-	1	-	-	1	

	Total # Permits Issued						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	97	88	95	113	105	-7.08%
August	not available	78	95	94	105	101	-3.81%
September	not available	99	73	86	63	101	60.32%
October	not available	104	60	92	199	95	-52.26%
November	not available	72	62	74	111	72	-35.14%
December	not available	79	55	58	101	53	-47.52%
January	not available	119	97	103	162	113	-30.25%
February	not available	129	103	96	100	109	9.00%
March	not available	120	123	122	128	99	-22.66%
April	not available	150	102	135	117	106	-9.40%
May	not available	160	155	150	149		-100.00%
June	not available	127	116	132	123		-100.00%
TOTAL - Entire FY	not available	1,334	1,129	1,237	1,471	954	-35.15%
TOTAL - FY to Date	not available	97	88	95	113	105	-7.08%

	# Commercial Plat / Subdivision Reviews						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	
August	-	-	1	-	-	-	
September	-	-	-	-	-	-	
October	-	-	1	-	-	-	
November	-	-	-	-	-	-	
December	1	1	-	-	-	-	
January	-	1	-	-	-	-	
February	-	-	-	-	-	-	
March	2	-	-	-	-	-	
April	-	-	-	-	-	-	
May	-	-	-	-	-	-	
June	-	-	-	-	-	-	
TOTAL - Entire FY	3	2	2	-	-	-	
TOTAL - FY to Date	-	-	-	-	-	-	

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PLANNING AND INSPECTIONS

	# Inspections Completed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	200	193	212	232	332	374	12.65%
August	204	223	202	320	364	374	2.75%
September	250	157	189	279	123	241	95.93%
October	229	249	189	292	222	375	68.92%
November	113	261	206	321	263	270	2.66%
December	136	291	200	250	247	251	1.62%
January	231	299	264	282	306	319	4.25%
February	199	266	284	327	345	283	-17.97%
March	228	317	373	351	387	343	-11.37%
April	289	353	278	356	396	375	-5.30%
May	240	338	455	407	461		-100.00%
June	211	315	357	315	347		-100.00%
TOTAL - Entire FY	2,530	3,262	3,209	3,732	3,793	3,205	-15.50%
TOTAL - FY to Date	200	193	212	232	332	374	12.65%

	% Inspections In 24 Hrs or Requested						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	99%	99%	99%	100%	99%	96%	-3.03%
August	100%	99%	99%	100%	99%	99%	0.00%
September	100%	100%	99%	99%	100%	98%	-2.00%
October	99%	98%	98%	99%	100%	99%	-1.00%
November	100%	98%	100%	99%	99%	99%	0.00%
December	100%	99%	100%	99%	99%	98%	-1.01%
January	100%	97%	99%	100%	100%	98%	-2.00%
February	100%	98%	99%	100%	100%	98%	-2.00%
March	100%	99%	100%	99%	99%	99%	0.00%
April	100%	99%	100%	99%	98%	99%	1.02%
May	100%	98%	99%	99%	97%		-100.00%
June	98%	99%	99%	100%	95%		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	# Board of Adjustment Cases Heard						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-
September	-	-	-	-	-	-	-
October	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	-	-	-	-	-	-	-
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
TOTAL - Entire FY	-	-	-	-	-	-	-
TOTAL - FY to Date	-	-	-	-	-	-	-

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POLICE DEPARTMENT

	Customer Svc Inquiries - Evenings / Weekends						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	828	450	598	700	439	423	-3.64%
August	416	340	381	523	345	316	-8.41%
September	393	360	410	636	471	758	60.93%
October	352	417	535	475	411	360	-12.41%
November	343	278	208	313	325	246	-24.31%
December	284	256	277	246	252	277	9.92%
January	335	264	322	232	257	300	16.73%
February	331	248	373	326	243	232	-4.53%
March	333	379	456	434	393	400	1.78%
April	227	319	419	368	531	280	-47.27%
May	462	501	629	368	632		-100.00%
June	400	454	675	372	388		-100.00%
TOTAL - Entire FY	4,704	4,266	5,283	4,993	4,687	3,592	-23.36%
TOTAL - FY to Date	828	450	598	700	439	423	-3.64%

	Average Response Time (Min.Sec)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3.31	3.14	3.12	2.41	2.41	5.80	140.66%
August	2.47	2.45	2.30	2.25	2.48	5.73	131.05%
September	2.23	2.17	2.12	2.30	2.85	5.05	77.19%
October	2.09	2.12	2.05	2.13	2.41	5.73	137.76%
November	1.39	1.58	1.48	1.38	2.09	4.54	117.22%
December	1.43	1.42	1.28	1.43	1.70	4.87	186.47%
January	1.38	1.35	1.37	1.44	1.96	5.29	169.90%
February	1.40	1.28	1.38	1.30	1.68	4.55	170.83%
March	1.46	2.11	1.37	1.46	1.72	4.67	171.51%
April	2.16	2.22	2.17	2.20	5.36	4.79	-10.63%
May	2.34	2.11	2.01	2.24	5.37		-100.00%
June	2.40	2.38	2.31	3.00	4.97		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	Customer Svc Transfers - Evenings / Weekends						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	183	153	145	64	132	132	0.00%
August	139	119	73	66	133	136	2.26%
September	110	69	88	55	110	116	5.45%
October	87	72	64	48	107	77	-28.04%
November	63	73	35	47	72	66	-8.33%
December	73	49	43	4	69	49	-28.99%
January	72	53	49	42	61	60	-1.64%
February	55	39	65	66	44	50	13.64%
March	54	87	45	52	92	59	-35.87%
April	48	74	51	101	109	77	-29.36%
May	109	100	80	110	143		-100.00%
June	113	85	72	135	143		-100.00%
TOTAL - Entire FY	1,106	973	810	790	1,215	822	-32.35%
TOTAL - FY to Date	183	153	145	64	132	132	0.00%

	Total Crimes Against Persons Reported						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	22	11	11	15	8	12	50.00%
August	11	11	16	10	5	8	60.00%
September	3	6	6	12	5	5	0.00%
October	9	7	4	4	6	4	-33.33%
November	1	7	6	3	3	2	-33.33%
December	6	7	8	3	2	5	150.00%
January	6	4	6	5	4	1	-75.00%
February	3	5	4	7	4	2	-50.00%
March	4	4	9	8	3	2	-33.33%
April	3	5	3	7	7	4	-42.86%
May	4	9	17	11	11		-100.00%
June	12	6	12	9	8		-100.00%
TOTAL - Entire FY	84	82	102	94	66	45	-31.82%
TOTAL - FY to Date	22	11	11	15	8	12	50.00%

	Total Public Education Activities / Events						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3	2	3	2	4	3	-25.00%
August	2	3	2	1	5	4	-20.00%
September	2	2	3	4	1	3	200.00%
October	2	2	4	7	4	5	25.00%
November	2	2	6	3	2	5	150.00%
December	2	2	3	6	6	5	-16.67%
January	2	3	3	5	5	5	0.00%
February	3	2	4	8	6	5	-16.67%
March	3	4	4	6	7	2	-71.43%
April	2	3	5	6	4	-	-100.00%
May	2	6	5	6	9		-100.00%
June	2	2	5	4	4		-100.00%
TOTAL - Entire FY	27	33	47	58	57	37	-35.09%
TOTAL - FY to Date	3	2	3	2	4	3	-25.00%

	Total Crimes Against Property Reported						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	43	36	43	37	22	28	27.27%
August	43	36	28	24	29	27	-6.90%
September	24	19	13	41	16	10	-37.50%
October	26	20	20	15	27	15	-44.44%
November	13	15	23	9	10	17	70.00%
December	11	8	23	7	16	7	-56.25%
January	14	17	14	32	13	12	-7.69%
February	9	17	17	28	9	9	0.00%
March	16	23	13	15	16	13	-18.75%
April	17	26	27	15	23	8	-65.22%
May	35	26	29	24	23		-100.00%
June	30	42	27	29	16		-100.00%
TOTAL - Entire FY	281	285	277	276	220	146	-33.64%
TOTAL - FY to Date	43	36	43	37	22	28	27.27%

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POLICE DEPARTMENT

	Aggravated Assault (Felony)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	-	1	1	1	1	0.00%
August	-	-	1	-	1	1	0.00%
September	-	-	1	1	-	-	-
October	2	-	-	-	1	1	0.00%
November	-	-	1	-	2	-	-100.00%
December	-	-	-	-	1	1	0.00%
January	2	-	-	1	-	-	-
February	-	-	2	2	-	-	-
March	-	-	2	3	-	-	-
April	-	1	-	-	3	1	-66.67%
May	1	-	1	-	1	-	-100.00%
June	-	-	1	-	-	-	-
TOTAL - Entire FY	6	1	10	8	10	5	-50.00%
TOTAL - FY to Date	1	-	1	1	1	1	0.00%

	Burglary / Breaking & Entering						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	10	7	10	9	4	3	-25.00%
August	10	5	11	4	8	8	0.00%
September	9	6	5	17	4	-	-100.00%
October	13	10	10	8	14	1	-92.86%
November	3	4	3	4	3	4	33.33%
December	5	4	11	-	3	3	0.00%
January	5	9	6	12	3	2	-33.33%
February	3	4	9	16	5	1	-80.00%
March	10	4	3	7	4	3	-25.00%
April	1	10	8	6	7	3	-57.14%
May	11	8	16	7	7	-	-100.00%
June	12	10	11	8	2	-	-100.00%
TOTAL - Entire FY	92	81	103	98	64	28	-56.25%
TOTAL - FY to Date	10	7	10	9	4	3	-25.00%

	Simple Assault (Misdemeanor)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	13	4	10	12	3	8	166.67%
August	4	6	7	8	2	7	250.00%
September	1	4	3	8	4	2	-50.00%
October	3	4	4	2	3	3	0.00%
November	1	3	2	2	-	2	#DIV/0!
December	2	5	5	2	1	2	100.00%
January	3	2	5	3	3	1	-66.67%
February	2	4	2	3	3	2	-33.33%
March	3	3	6	5	2	2	0.00%
April	1	3	2	6	2	3	50.00%
May	1	5	13	7	7	-	-100.00%
June	7	3	7	5	6	-	-100.00%
TOTAL - Entire FY	41	46	66	63	36	32	-11.11%
TOTAL - FY to Date	13	4	10	12	3	8	166.67%

	Larceny						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	26	20	27	18	15	18	20.00%
August	27	15	19	13	20	15	-25.00%
September	15	14	6	27	9	7	-22.22%
October	20	10	9	8	17	8	-52.94%
November	7	9	7	4	8	9	12.50%
December	7	7	11	2	9	3	-66.67%
January	7	9	9	21	8	8	0.00%
February	5	11	13	18	6	4	-33.33%
March	8	14	6	7	10	5	-50.00%
April	13	14	19	9	10	4	-60.00%
May	17	15	17	10	12	-	-100.00%
June	19	26	20	14	7	-	-100.00%
TOTAL - Entire FY	171	164	163	151	131	81	-38.17%
TOTAL - FY to Date	26	20	27	18	15	18	20.00%

	Sexual Assault						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3	-	-	1	2	1	-50.00%
August	-	-	1	1	1	-	-100.00%
September	1	-	-	-	-	1	-
October	-	2	-	-	1	-	-100.00%
November	-	-	-	-	-	-	-
December	3	-	2	-	-	1	-
January	-	-	1	-	-	-	-
February	-	-	-	-	-	-	-
March	1	-	1	-	1	-	-100.00%
April	1	-	-	-	-	-	-
May	1	1	1	2	-	-	-
June	1	1	1	1	1	-	-100.00%
TOTAL - Entire FY	11	4	7	5	6	3	-50.00%
TOTAL - FY to Date	3	-	-	1	2	1	-50.00%

	Damage to Property						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	13	13	8	15	3	10	233.33%
August	17	18	6	7	4	9	125.00%
September	9	2	6	13	4	2	-50.00%
October	7	5	10	4	8	7	-12.50%
November	4	6	6	2	1	7	600.00%
December	3	1	11	7	4	1	-75.00%
January	2	5	7	17	3	3	0.00%
February	2	5	5	4	4	2	-50.00%
March	9	9	6	8	3	7	133.33%
April	4	10	8	2	9	2	-77.78%
May	13	10	9	11	10	-	-100.00%
June	10	13	4	5	7	-	-100.00%
TOTAL - Entire FY	93	97	86	95	60	50	-16.67%
TOTAL - FY to Date	13	13	8	15	3	10	233.33%

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	Total Drug Related Crimes Reported						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	11	30	8	12	27	6	-77.78%
August	7	5	93	19	31	17	-45.16%
September	9	-	3	5	8	12	50.00%
October	8	2	5	2	15	5	-66.67%
November	8	3	15	1	27	13	-51.85%
December	1	2	6	22	28	28	27.27%
January	6	8	5	19	28	17	-39.29%
February	4	14	10	11	22	6	-72.73%
March	7	26	1	2	40	2	-95.00%
April	9	19	8	7	53	-	-100.00%
May	-	25	19	4	14	-	-100.00%
June	7	35	13	5	2	-	-100.00%
TOTAL - Entire FY	77	169	186	109	289	106	-63.32%
TOTAL - FY to Date	11	30	8	12	27	6	-77.78%

	Total Weapons Related Crimes Reported						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	2	2	-	4	1	-75.00%
August	2	1	2	5	1	1	0.00%
September	2	-	1	1	2	-	-100.00%
October	4	-	4	4	3	5	66.67%
November	-	1	6	1	5	-	-100.00%
December	1	-	4	1	1	1	0.00%
January	3	2	2	7	-	1	-
February	-	1	1	1	1	-	-100.00%
March	-	4	2	2	1	-	-100.00%
April	-	6	3	-	2	1	-50.00%
May	2	3	4	6	3	-	-100.00%
June	-	3	1	3	1	-	-100.00%
TOTAL - Entire FY	15	23	32	31	24	10	-58.33%
TOTAL - FY to Date	1	2	2	-	4	1	-75.00%

	Total Financial Crimes Reported						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	4	2	-	2	-	2	#DIV/0!
August	3	1	3	2	3	2	-33.33%
September	2	2	2	3	2	5	150.00%
October	2	1	1	-	2	2	0.00%
November	2	1	3	-	1	2	100.00%
December	2	2	-	-	2	1	-50.00%
January	1	4	1	2	5	-	-100.00%
February	2	1	1	-	1	-	-100.00%
March	-	1	2	1	4	1	-75.00%
April	1	1	2	3	-	1	-
May	1	3	1	2	2	-	-100.00%
June	2	3	-	1	1	-	-100.00%
TOTAL - Entire FY	22	22	16	16	23	16	-30.43%
TOTAL - FY to Date	4	2	-	2	-	2	-

	Total Call for Service Received						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1,136	1,267	1,715	1,486	1,493	1,873	25.45%
August	862	1,174	1,182	1,169	1,299	1,483	14.16%
September	691	940	1,097	1,073	1,248	1,243	-0.40%
October	670	870	1,040	929	1,053	1,140	8.26%
November	545	820	897	821	877	964	9.92%
December	476	847	882	812	861	963	11.85%
January	542	938	830	905	940	1,034	10.00%
February	427	847	829	990	855	899	5.15%
March	610	1,150	985	1,019	1,104	1,047	-5.16%
April	622	1,092	1,201	995	1,147	991	-13.60%
May	933	1,208	1,271	1,178	1,443	-	-100.00%
June	967	1,356	1,768	1,405	1,684	-	-100.00%
TOTAL - Entire FY	8,481	12,509	13,697	12,782	14,004	11,637	-16.90%
TOTAL - FY to Date	1,136	1,267	1,715	1,486	1,493	1,873	25.45%

	Total Incident Reports Taken						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	105	84	102	88	87	77	-11.49%
August	91	76	87	65	75	68	-9.33%
September	60	44	42	80	44	39	-11.36%
October	70	40	44	39	65	42	-35.38%
November	32	33	55	35	40	45	12.50%
December	39	27	48	34	41	50	21.95%
January	34	47	35	61	50	53	6.00%
February	23	44	35	60	39	39	0.00%
March	27	72	38	52	54	50	-7.41%
April	41	82	64	51	65	33	-49.23%
May	57	83	82	74	66	-	-100.00%
June	80	88	74	91	56	-	-100.00%
TOTAL - Entire FY	659	720	706	730	682	496	-27.27%
TOTAL - FY to Date	105	84	102	88	87	77	-11.49%

	Total Motor Vehicle Accident Reports Taken						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	21	36	36	33	29	27	-6.90%
August	14	11	16	22	17	16	-5.88%
September	14	11	11	9	13	12	-7.69%
October	10	11	15	4	11	14	27.27%
November	7	13	5	-	7	11	57.14%
December	9	6	7	7	7	5	-28.57%
January	3	2	3	7	7	7	0.00%
February	1	3	5	3	5	10	100.00%
March	2	9	6	5	13	6	-53.85%
April	6	13	18	14	14	5	-64.29%
May	15	16	18	18	21	-	-100.00%
June	19	33	29	21	29	-	-100.00%
TOTAL - Entire FY	121	164	169	143	173	113	-34.68%
TOTAL - FY to Date	21	36	36	33	29	27	-6.90%

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	Total Arrests						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	30	30	33	22	13	13	0.00%
August	26	11	36	11	14	19	35.71%
September	12	14	17	29	9	6	-33.33%
October	19	6	13	9	14	10	-28.57%
November	9	9	15	11	18	7	-61.11%
December	16	7	12	6	14	24	71.43%
January	11	4	13	11	10	36	260.00%
February	5	15	13	8	15	13	-13.33%
March	10	12	12	10	21	16	-23.81%
April	10	13	10	10	18	12	-33.33%
May	18	13	23	16	17		-100.00%
June	18	21	16	14	14		-100.00%
TOTAL - Entire FY	184	155	213	157	177	156	-11.86%
TOTAL - FY to Date	30	30	33	22	13	13	0.00%

	Total Traffic Stops Performed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	193	225	271	147	148	202	36.49%
August	154	140	146	97	77	221	187.01%
September	120	102	155	90	171	175	2.34%
October	196	81	111	91	155	195	25.81%
November	156	91	118	99	182	195	7.14%
December	90	152	119	100	181	183	1.10%
January	87	168	70	92	134	185	38.06%
February	86	127	75	90	198	133	-32.83%
March	118	237	93	72	282	97	-65.60%
April	138	201	146	96	152	45	-70.39%
May	140	168	132	77	211		-100.00%
June	113	188	205	123	166		-100.00%
TOTAL - Entire FY	1,591	1,880	1,641	1,174	2,057	1,631	-20.71%
TOTAL - FY to Date	193	225	271	147	148	202	36.49%

	Total DWI Violations						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	8	15	8	10	4	5	25.00%
August	11	4	7	2	3	10	233.33%
September	2	5	6	4	1	3	200.00%
October	6	4	4	5	5	5	0.00%
November	4	3	5	3	4	4	0.00%
December	4	1	4	1	5	8	60.00%
January	5	1	1	1	3	8	166.67%
February	2	4	9	-	5	4	-20.00%
March	4	7	6	6	7	5	-28.57%
April	4	7	6	3	3	1	-66.67%
May	8	5	7	4	4		-100.00%
June	6	9	5	2	8		-100.00%
TOTAL - Entire FY	64	65	68	41	52	53	1.92%
TOTAL - FY to Date	8	15	8	10	4	5	25.00%

	Total Traffic Citations Issued						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	106	205	166	89	73	62	-15.07%
August	70	85	60	32	50	58	16.00%
September	55	40	64	46	23	55	139.13%
October	67	31	49	23	38	36	-5.26%
November	40	31	42	17	57	52	-8.77%
December	26	54	36	33	40	61	52.50%
January	42	65	28	32	52	52	0.00%
February	33	50	31	35	53	37	-30.19%
March	49	140	26	35	86	40	-53.49%
April	90	122	78	36	64	22	-65.63%
May	86	97	78	35	82		-100.00%
June	72	160	106	52	90		-100.00%
TOTAL - Entire FY	736	1,080	764	465	708	475	-32.91%
TOTAL - FY to Date	106	205	166	89	73	62	-15.07%

	Total Warning Citations Issued						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	24	24	21	24	14	9	-35.71%
August	20	23	21	10	14	7	-50.00%
September	30	13	10	28	7	13	85.71%
October	24	7	6	14	7	3	-57.14%
November	14	9	6	11	7	2	-71.43%
December	11	8	12	16	5	4	-20.00%
January	3	17	9	7	9	2	-77.78%
February	5	7	12	13	8	6	-25.00%
March	1	15	18	4	11	7	-36.36%
April	7	10	25	10	7	53	657.14%
May	47	10	15	8	18		-100.00%
June	45	18	28	9	7		-100.00%
TOTAL - Entire FY	231	161	183	154	114	106	-7.02%
TOTAL - FY to Date	24	24	21	24	14	9	-35.71%

	Total Ordinance Citations Issued						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	16	49	101	48	31	126	306.45%
August	7	13	13	18	34	66	94.12%
September	3	2	10	17	19	15	-21.05%
October	5	-	7	3	7	18	157.14%
November	1	2	1	2	9	3	-66.67%
December	1	2	1	1	4	7	75.00%
January	-	-	2	-	4	6	50.00%
February	2	1	2	5	5	6	20.00%
March	4	9	2	2	4	15	275.00%
April	4	1	17	3	14	15	7.14%
May	26	17	24	19	26		-100.00%
June	15	40	42	22	86		-100.00%
TOTAL - Entire FY	84	136	222	140	243	277	13.99%
TOTAL - FY to Date	16	49	101	48	31	126	306.45%

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	Total Alcohol Violations						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	42	71	35	21	16	26	62.50%
August	18	16	9	8	10	10	0.00%
September	3	13	4	5	5	1	-80.00%
October	3	1	-	-	-	-	
November	2	-	5	-	-	2	
December	5	-	1	-	-	3	
January	4	-	4	-	2	7	250.00%
February	-	3	1	-	-	-	
March	-	32	3	5	3	9	200.00%
April	19	22	20	5	5	8	60.00%
May	16	23	26	1	2		-100.00%
June	22	51	22	17	50		-100.00%
TOTAL - Entire FY	134	232	130	62	93	66	-29.03%
TOTAL - FY to Date	42	71	35	21	16	26	62.50%

	Total Business Checks Performed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	11,406	17,150	13,504	21,501	23,798	20,518	-13.78%
August	13,997	16,561	16,772	24,098	26,185	19,156	-26.84%
September	13,241	15,146	18,340	23,211	18,736	19,060	1.73%
October	11,566	16,187	18,383	23,826	21,175	25,524	20.54%
November	16,189	13,287	19,449	24,430	24,648	22,891	-7.13%
December	15,212	12,902	18,560	25,170	25,524	21,282	-16.62%
January	13,372	12,956	20,129	24,448	25,484	22,975	-9.85%
February	13,786	12,657	19,169	22,146	21,976	19,812	-9.85%
March	15,911	14,908	18,436	22,529	25,439	21,933	-13.78%
April	14,784	16,299	18,224	20,179	22,339	22,350	0.05%
May	14,979	15,741	21,599	24,069	24,873		-100.00%
June	16,226	18,379	20,049	24,107	23,058		-100.00%
TOTAL - Entire FY	170,669	182,173	222,614	279,714	283,235	215,501	-23.91%
TOTAL - FY to Date	11,406	17,150	13,504	21,501	23,798	20,518	-13.78%

	Total Residence Checks Performed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	131	174	145	76	73	27	-63.01%
August	195	45	70	129	137	26	-81.02%
September	245	72	142	84	41	11	-73.17%
October	168	89	73	82	49	546	1014.29%
November	1,244	238	983	80	53	901	1600.00%
December	984	501	781	1,568	546	468	-14.29%
January	733	523	706	1,303	716	692	-3.35%
February	527	501	516	552	327	610	86.54%
March	302	590	192	52	102	416	307.84%
April	77	389	249	370	786	690	-12.21%
May	25	41	103	123	84		-100.00%
June	84	112	94	94	35		-100.00%
TOTAL - Entire FY	4,715	3,275	4,054	4,513	2,949	4,387	48.76%
TOTAL - FY to Date	131	174	145	76	73	27	-63.01%

	Total Active Investigations Brought Forward						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	29	12	17	35	105.88%
August	not available	not available	20	12	15	23	53.33%
September	not available	not available	19	12	17	26	52.94%
October	not available	not available	22	13	16	28	75.00%
November	not available	not available	17	14	19	31	63.16%
December	not available	39	22	15	19	30	57.89%
January	not available	30	19	16	20	29	45.00%
February	not available	31	18	20	26	30	15.38%
March	not available	36	14	25	29	33	13.79%
April	not available	35	15	16	32	35	9.38%
May	not available	21	14	16	32		-100.00%
June	not available	27	13	18	37		-100.00%
TOTAL - Entire FY	not available	not available	222	189	279	300	7.53%
TOTAL - FY to Date	not available	not available	29	12	17	35	105.88%

	Total New Cases Assigned for Investigation						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	13	14	7	11	4	11	175.00%
August	16	6	23	5	8	8	0.00%
September	11	11	3	11	1	6	500.00%
October	7	9	7	11	6	4	-33.33%
November	6	4	3	1	2	6	200.00%
December	7	9	4	2	2	-	-100.00%
January	5	7	6	7	9	2	-77.78%
February	6	10	3	10	7	4	-42.86%
March	9	6	8	15	12	2	-83.33%
April	10	10	9	6	15	6	-60.00%
May	13	16	7	3	10		-100.00%
June	23	16	6	10	15		-100.00%
TOTAL - Entire FY	126	118	86	92	91	49	-46.15%
TOTAL - FY to Date	13	14	7	11	4	11	175.00%

	Total Cases Closed / Cleared by Arrest						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	18	16	24	14	11	12	9.09%
August	8	9	32	9	11	11	0.00%
September	8	7	8	16	7	6	-14.29%
October	17	8	8	6	11	5	-54.55%
November	9	5	12	8	13	7	-46.15%
December	8	5	11	8	8	18	125.00%
January	5	11	11	11	14	25	78.57%
February	4	4	9	9	14	12	-14.29%
March	7	15	9	24	14	11	-21.43%
April	6	11	8	12	18	8	-55.56%
May	8	13	16	17	16		-100.00%
June	11	18	18	21	7		-100.00%
TOTAL - Entire FY	109	122	166	155	144	115	-20.14%
TOTAL - FY to Date	18	16	24	14	11	12	9.09%

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	Total Cases Closed / Cleared by Exception						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	15	9	7	12	7	8	14.29%
August	13	10	10	9	4	6	50.00%
September	3	3	3	7	3	2	-33.33%
October	8	4	3	4	4	3	-25.00%
November	2	7	3	4	2	2	0.00%
December	5	2	7	1	2	1	-50.00%
January	3	1	4	5	9	-	-100.00%
February	2	5	2	2	5	1	-80.00%
March	3	15	5	7	5	1	-80.00%
April	4	5	6	7	4	2	-50.00%
May	4	8	14	2	8	4	-100.00%
June	11	5	13	9	4	4	-100.00%
TOTAL - Entire FY	73	74	77	69	57	26	-54.39%
TOTAL - FY to Date	15	9	7	12	7	8	14.29%

	Total Cases Marked Inactive / Closed Leads Exhausted						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	76	61	73	46	-36.99%
August	not available	not available	71	56	56	37	-33.93%
September	not available	not available	31	46	28	20	-28.57%
October	not available	not available	38	34	40	28	-30.00%
November	not available	not available	5	1	26	24	-7.69%
December	not available	12	22	20	27	14	-48.15%
January	not available	39	27	30	36	18	-50.00%
February	not available	34	35	34	26	12	-53.85%
March	not available	4	30	24	36	20	-44.44%
April	not available	55	49	61	38	14	-63.16%
May	not available	76	50	48	45	45	-100.00%
June	not available	57	2	169	42	42	-100.00%
TOTAL - Entire FY	not available	not available	436	584	473	233	-50.74%
TOTAL - FY to Date	not available	not available	76	61	73	46	-36.99%

	Total Current Active Investigations						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	33	14	19	36	89.47%
August	not available	not available	25	13	19	32	68.42%
September	not available	not available	22	17	18	31	72.22%
October	not available	not available	26	15	21	32	52.38%
November	not available	not available	20	15	20	33	65.00%
December	not available	39	26	16	20	30	50.00%
January	not available	34	21	21	26	30	15.38%
February	not available	39	19	30	28	33	17.86%
March	not available	40	18	35	34	35	2.94%
April	not available	44	15	16	38	38	0.00%
May	not available	36	19	16	37	37	-100.00%
June	not available	42	13	19	43	43	-100.00%

	Total Value of Stolen Property						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 40,742	\$ 55,311	\$ 28,402	\$ 25,761	\$ 9,636	\$ 27,774	188.23%
August	\$ 25,023	\$ 4,386	\$ 22,604	\$ 19,463	\$ 38,991	\$ 16,192	-58.47%
September	\$ 19,122	\$ 6,672	\$ 6,343	\$ 73,870	\$ 4,532	\$ 3,209	-29.19%
October	\$ 38,929	\$ 3,789	\$ 22,600	\$ 8,575	\$ 24,795	\$ 281,510	1035.35%
November	\$ 4,965	\$ 12,970	\$ 17,598	\$ 945	\$ 5,708	\$ 129,775	2173.56%
December	\$ 7,484	\$ 19,005	\$ 4,045	\$ -	\$ 11,516	\$ 5,852	-49.18%
January	\$ 40,443	\$ 7,834	\$ 36,205	\$ 55,092	\$ 8,356	\$ 11,162	33.58%
February	\$ 13,400	\$ 8,887	\$ 11,949	\$ 23,691	\$ 1,602	\$ 24,975	1458.99%
March	\$ 8,790	\$ 9,480	\$ 67,167	\$ 6,176	\$ 34,945	\$ 11,066	-68.33%
April	\$ 31,469	\$ 14,565	\$ 9,971	\$ 10,302	\$ 40,006	\$ 6,892	-82.77%
May	\$ 20,987	\$ 7,271	\$ 6,743	\$ 10,450	\$ 4,100	\$ 4,100	-100.00%
June	\$ 10,808	\$ 35,960	\$ 7,589	\$ 24,902	\$ 14,217	\$ 14,217	-100.00%
TOTAL - Entire FY	\$ 262,162	\$ 186,130	\$ 241,216	\$ 259,227	\$ 198,404	\$ 518,407	161.29%
TOTAL - FY to Date	\$ 40,742	\$ 55,311	\$ 28,402	\$ 25,761	\$ 9,636	\$ 27,774	188.23%

	Total Value of Recovered Property						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ 27,928	\$ 21,547	\$ 10,207	\$ 20,765	\$ 6,560	\$ 1,042	-84.12%
August	\$ 4,775	\$ 1,250	\$ 1,000	\$ 13,950	\$ 13,122	\$ 12,110	-7.71%
September	\$ 7,358	\$ 400	\$ 17,000	\$ 58,540	\$ 1,213	\$ 250	-79.39%
October	\$ 28,667	\$ 681	\$ 16,960	\$ 22,600	\$ 9,639	\$ 81,193	742.34%
November	\$ 150	\$ 7,000	\$ 6,200	\$ 250	\$ 1,405	\$ 1,419	1.00%
December	\$ 6,601	\$ 825	\$ 1,180	\$ -	\$ 6,925	\$ 751	-89.16%
January	\$ 22,166	\$ 2,000	\$ 1,215	\$ 34,012	\$ -	\$ 3,580	600.00%
February	\$ 10,000	\$ 2,128	\$ 80	\$ 10,749	\$ 797	\$ 711	-10.79%
March	\$ 600	\$ 2,633	\$ 4,412	\$ -	\$ 1,300	\$ 2,566	97.38%
April	\$ 600	\$ 966	\$ 870	\$ 1,600	\$ 640	\$ 512	-20.00%
May	\$ 15,800	\$ 470	\$ 550	\$ 17,050	\$ 269	\$ 269	-100.00%
June	\$ 2,407	\$ 900	\$ 1,920	\$ 2,465	\$ 8,500	\$ 8,500	-100.00%
TOTAL - Entire FY	\$ 127,052	\$ 40,800	\$ 61,594	\$ 181,981	\$ 50,370	\$ 104,134	106.74%
TOTAL - FY to Date	\$ 27,928	\$ 21,547	\$ 10,207	\$ 20,765	\$ 6,560	\$ 1,042	-84.12%

	Total Animal Complaints						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	4	3	11	7	4	1	-75.00%
August	5	2	11	9	2	2	0.00%
September	7	6	4	4	1	1	0.00%
October	9	4	5	3	3	6	100.00%
November	5	6	5	2	4	2	-50.00%
December	6	2	3	12	1	9	800.00%
January	3	11	3	7	1	7	600.00%
February	4	13	3	4	1	3	200.00%
March	-	21	3	1	1	2	100.00%
April	1	29	5	4	-	6	#DIV/0!
May	-	21	11	1	2	2	-100.00%
June	1	10	5	2	3	3	-100.00%
TOTAL - Entire FY	45	128	69	56	23	39	69.57%
TOTAL - FY to Date	4	3	11	7	4	1	-75.00%

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POLICE DEPARTMENT

Complaints Involving Dogs							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	-	5	6	-	-	
August	not available	1	7	1	-	1	
September	not available	1	3	1	1	-	-100.00%
October	not available	1	2	1	2	1	-50.00%
November	not available	-	3	1	1	2	100.00%
December	not available	-	2	7	-	6	
January	not available	7	1	3	1	5	400.00%
February	not available	4	2	3	1	3	200.00%
March	not available	6	1	-	-	1	
April	not available	12	1	1	-	5	
May	not available	10	8	-	-	-	
June	not available	7	4	-	-	-	
TOTAL - Entire FY	not available	49	39	24	6	24	300.00%
TOTAL - FY to Date	not available	-	5	6	-	-	

Complaints Involving Deer							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	3	3	1	2	1	-50.00%
August	not available	1	2	2	2	1	-50.00%
September	not available	4	-	1	-	1	
October	not available	3	1	-	1	4	300.00%
November	not available	6	-	1	3	-	-100.00%
December	not available	1	-	2	1	2	100.00%
January	not available	-	1	2	-	2	
February	not available	3	-	-	-	-	
March	not available	2	-	-	-	1	
April	not available	1	-	1	-	1	
May	not available	2	3	-	2	-	-100.00%
June	not available	-	-	2	3	-	-100.00%
TOTAL - Entire FY	not available	26	10	12	14	13	-7.14%
TOTAL - FY to Date	not available	3	3	1	2	1	-50.00%

Complaints Involving All Other Animals							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	-	3	-	2	-	-100.00%
August	not available	-	2	6	-	-	
September	not available	1	1	2	-	-	
October	not available	-	2	2	-	1	
November	not available	-	2	-	-	-	
December	not available	1	10	1	-	1	
January	not available	4	1	2	-	-	
February	not available	6	1	1	-	-	
March	not available	13	2	1	1	-	-100.00%
April	not available	16	4	2	-	-	
May	not available	9	-	1	-	-	
June	not available	3	1	-	-	-	
TOTAL - Entire FY	not available	53	29	18	3	2	-33.33%
TOTAL - FY to Date	not available	-	3	-	2	-	-100.00%

# Reported Deer-Vehicle Accidents							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	2	1	-	-	-	
August	1	-	-	-	-	-	
September	1	3	1	2	-	1	
October	5	3	3	1	1	2	100.00%
November	4	6	3	-	-	1	
December	-	1	1	-	2	1	-50.00%
January	1	-	-	-	1	2	100.00%
February	-	1	-	-	-	2	
March	-	1	-	-	-	-	
April	1	2	-	-	-	2	
May	-	-	-	-	-	-	
June	1	-	-	1	-	-	
TOTAL - Entire FY	15	19	9	4	4	11	175.00%
TOTAL - FY to Date	1	2	1	-	-	-	

# Paid Beach Driving Permits Issued							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	1	-	-	8	4	-50.00%
August	63	100	129	157	113	117	3.54%
September	622	653	824	852	188	840	346.81%
October	371	413	514	486	651	452	-30.57%
November	98	145	145	163	202	138	-31.68%
December	42	89	62	34	52	65	25.00%
January	18	21	38	16	44	47	6.82%
February	10	18	34	26	28	29	3.57%
March	16	19	25	29	17	27	58.82%
April	7	13	9	14	13	26	100.00%
May	-	-	-	-	-	-	
June	-	-	-	-	-	-	
TOTAL - Entire FY	1,247	1,472	1,780	1,777	1,316	1,745	32.60%
TOTAL - FY to Date	-	1	-	-	8	4	-50.00%

# Free Beach Driving Permits							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	9	-	-	11	15	36.36%
August	90	102	71	196	154	121	-21.43%
September	351	385	413	242	244	425	74.18%
October	201	208	113	217	187	182	-2.67%
November	24	20	51	64	76	44	-42.11%
December	3	1	26	36	29	25	-13.79%
January	11	14	11	7	26	9	-65.38%
February	-	10	18	15	20	15	-25.00%
March	9	14	15	9	18	9	-50.00%
April	7	9	14	6	4	9	125.00%
May	-	-	-	-	-	-	
June	-	-	-	-	-	-	
TOTAL - Entire FY	696	772	732	792	769	854	11.05%
TOTAL - FY to Date	-	9	-	-	11	15	36.36%

POLICE DEPARTMENT

# Golf Cart Registration Permits							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	22	26	52	58	58	73	25.86%
August	13	13	30	29	30	33	10.00%
September	5	6	13	15	6	13	116.67%
October	8	4	5	7	13	15	15.38%
November	2	2	1	6	7	-	-100.00%
December	18	29	37	25	136	183	34.56%
January	90	70	76	74	149	175	17.45%
February	75	79	134	103	88	130	47.73%
March	114	217	141	213	187	177	-5.35%
April	71	93	121	129	132	101	-23.48%
May	58	75	100	138	148	-	-100.00%
June	54	41	110	98	86	-	-100.00%
TOTAL - Entire FY	530	655	820	895	1,040	900	-13.46%
TOTAL - FY to Date	22	26	52	58	58	73	25.86%

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FIRE DEPARTMENT

	# Structure Fires						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	2	3	6	3	4	33.33%
August	3	1	2	2	2	4	100.00%
September	6	-	3	-	4	2	-50.00%
October	2	2	1	-	3	6	100.00%
November	2	2	3	-	1	3	200.00%
December	1	-	2	-	-	1	
January	1	1	1	-	1	1	0.00%
February	1	-	1	2	-	1	
March	3	2	1	1	-	1	
April	1	2	1	1	-	2	
May	2	1	3	2	2		-100.00%
June	3	1	3	1	1		-100.00%
TOTAL - Entire FY	25	14	24	15	17	25	
TOTAL - FY to Date	-	2	3	6	3	4	-33.33%

	# Vehicle Fires						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	1	-	-	-	-	
August	-	-	-	-	1	2	100.00%
September	-	-	-	1	2	-	-100.00%
October	-	1	-	-	-	-	
November	-	-	-	-	2	1	-50.00%
December	-	-	-	1	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	1	-	-100.00%
May	-	-	-	-	2	-	-100.00%
June	-	-	-	-	-	-	
TOTAL - Entire FY	-	2	-	2	8	3	
TOTAL - FY to Date	-	1	-	-	-	-	

	# Brush / Woods Fires						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	4	3	2	2	4	4	0.00%
August	3	2	2	1	2	2	0.00%
September	1	1	2	1	3	3	0.00%
October	-	-	1	1	5	-	-100.00%
November	-	-	1	2	1	-	-100.00%
December	-	-	-	-	-	1	
January	2	-	-	-	-	1	
February	2	-	2	1	1	1	0.00%
March	1	1	1	1	2	2	0.00%
April	4	2	-	-	3	1	-66.67%
May	6	1	2	-	1	-	-100.00%
June	1	3	3	1	2	-	-100.00%
TOTAL - Entire FY	24	13	16	10	24	15	
TOTAL - FY to Date	4	3	2	2	4	4	100.00%

	Property Value Lost in Fires						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	\$ -	\$ 7,200	\$ 11,000	\$ 264,396	\$ 13,000	\$ 7,100	-45.38%
August	\$ 200	\$ -	\$ -	\$ 1,500	\$ 335,000	\$ -	-100.00%
September	\$ 673,000	\$ 200	\$ 600	\$ 5,000	\$ 3,500	\$ 500	-85.71%
October	\$ 500	\$ 26,000	\$ 500	\$ -	\$ 45,147	\$ -	-100.00%
November	\$ 5,000	\$ -	\$ 8,500	\$ -	\$ -	\$ 649,500	
December	\$ -	\$ -	\$ 223,304	\$ -	\$ -	\$ -	
January	\$ 100	\$ -	\$ -	\$ -	\$ 1,750	\$ 125,000	7042.86%
February	\$ 2,000	\$ 50	\$ -	\$ 33,000	\$ -	\$ 11,000	
March	\$ 13,000	\$ 15,000	\$ 200	\$ 5,000	\$ -	\$ -	
April	\$ 100	\$ 70,000	\$ 5,000	\$ 60,000	\$ 2,650	\$ 750	-71.70%
May	\$ 31,200	\$ -	\$ 6,655	\$ 100	\$ 22,500	\$ -	-100.00%
June	\$ 2,500	\$ 13,500	\$ 600	\$ 250	\$ 800	\$ -	-100.00%
TOTAL - Entire FY	\$ 727,600	\$ 131,950	\$ 256,359	\$ 369,246	\$ 424,347	\$ 793,850	87.08%
TOTAL - FY to Date	\$ -	\$ 7,200	\$ 11,000	\$ 264,396	\$ 13,000	\$ 7,100	-45.38%

	# EMS Assistance Calls						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	68	80	102	90	100	80	-20.00%
August	69	55	72	68	101	57	-43.56%
September	53	52	56	65	71	61	-14.08%
October	36	39	59	50	47	43	-8.51%
November	43	36	29	28	43	53	23.26%
December	32	33	29	36	37	55	48.65%
January	42	50	22	39	40	51	27.50%
February	27	34	30	42	47	38	-19.15%
March	28	40	36	47	46	46	0.00%
April	40	41	37	34	46	29	-36.96%
May	68	49	60	79	63	-	-100.00%
June	84	72	72	84	70	-	-100.00%
TOTAL - Entire FY	590	581	604	662	711	513	-27.85%
TOTAL - FY to Date	68	80	102	90	100	80	-20.00%

	# Calls with Mutual Aid Provided						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	6	5	4	8	2	13	550.00%
August	6	9	7	3	5	8	60.00%
September	8	10	6	7	14	9	-35.71%
October	1	9	11	9	9	7	-22.22%
November	8	12	13	8	7	5	-28.57%
December	11	9	3	3	5	7	40.00%
January	8	3	12	16	13	6	-53.85%
February	1	6	6	1	6	8	33.33%
March	5	5	9	7	10	7	-30.00%
April	2	4	8	7	5	8	60.00%
May	5	1	6	-	9	-	-100.00%
June	5	6	5	10	7	-	-100.00%
TOTAL - Entire FY	66	79	90	79	92	78	-15.22%
TOTAL - FY to Date	6	5	4	8	2	13	550.00%

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FIRE DEPARTMENT

	# Calls with Mutual Aid Received						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	4	8	7	4	7	75.00%
August	3	5	1	3	3	4	33.33%
September	9	1	5	2	9	2	-77.78%
October	2	4	2	1	7	8	14.29%
November	4	3	7	-	7	3	-57.14%
December	3	-	5	-	6	3	-50.00%
January	2	2	4	1	1	2	100.00%
February	1	-	2	-	-	3	
March	4	2	3	1	2	2	0.00%
April	2	2	5	1	1	2	100.00%
May	3	2	7	3	6		-100.00%
June	4	4	4	5	2		-100.00%
TOTAL - Entire FY	38	29	53	24	48	36	-25.00%
TOTAL - FY to Date	1	4	8	7	4	7	75.00%

	Average Response Time (Min.Sec)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	4.39	4.47	4.25	5.23	5.06	5.37	-95.37%
August	4.39	4.55	5.08	5.22	4.40	5.45	-94.55%
September	5.01	5.06	5.01	5.34	6.12	6.17	-95.72%
October	5.29	6.04	5.50	5.10	6.03	6.05	-95.80%
November	4.51	5.55	5.09	5.40	5.43	5.38	-95.68%
December	5.51	5.29	5.15	5.22	5.54	5.46	-95.66%
January	5.07	6.09	5.37	7.04	5.56	5.50	-95.63%
February	5.10	5.43	5.21	5.25	6.02	5.30	-8.84%
March	5.01	5.15	5.23	5.20	5.38	7.00	24.26%
April	5.00	5.38	5.18	5.07	5.17	5.33	5.05%
May	4.11	5.27	4.47	5.30	5.16		-100.00%
June	5.14	4.46	4.38	4.51	5.09		-100.00%
TOTAL - Entire FY							
TOTAL - FY to Date							

	# Alarm Activations						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	12	5	6	6	3	3	0.00%
August	2	4	2	7	-	4	#DIV/0!
September	3	4	4	2	16	3	-81.25%
October	-	4	4	3	8	8	0.00%
November	2	4	6	2	6	-	-100.00%
December	2	1	4	1	6	2	-66.67%
January	3	3	5	2	1	2	100.00%
February	4	-	2	-	3	3	0.00%
March	3	1	4	-	3	3	0.00%
April	1	2	6	-	5	1	-80.00%
May	4	4	6	4	6		-100.00%
June	6	6	3	7	7		-100.00%
TOTAL - Entire FY	42	38	52	34	64	29	-54.69%
TOTAL - FY to Date	12	5	6	6	3	3	0.00%

	# Water Rescue Calls (All FD Personnel)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	21	26	22	31	56	24	-57.14%
August	15	15	14	29	52	32	-38.46%
September	3	2	5	8	2	7	250.00%
October	1	5	1	2	3	3	0.00%
November	1	2	-	1	-	-	
December	-	-	-	-	-	-	
January	1	1	-	-	-	1	
February	1	-	-	1	-	-	
March	2	-	1	-	-	2	
April	-	1	2	2	10	2	-80.00%
May	10	5	6	50	32		-100.00%
June	19	12	60	17	12		-100.00%
TOTAL - Entire FY	74	69	111	141	167	71	-57.49%
TOTAL - FY to Date	21	26	22	31	56	24	-57.14%

	# Fire Inspections Completed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3	5	14	15	16	18	12.50%
August	3	13	14	28	14	16	14.29%
September	43	50	46	38	-	34	
October	41	44	46	47	84	85	1.19%
November	30	43	40	45	23	38	65.22%
December	29	25	38	27	37	39	5.41%
January	49	43	58	47	36	41	13.89%
February	41	52	42	50	56	65	16.07%
March	39	39	56	52	51	35	-31.37%
April	35	42	50	43	75	-	-100.00%
May	48	61	57	64	72		-100.00%
June	9	11	13	13	15		-100.00%
TOTAL - Entire FY	370	428	474	469	479	371	-22.55%
TOTAL - FY to Date	3	5	14	15	16	18	12.50%

	# Water Rescues (Lifeguards)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	12	6	26	22	52	8	-84.62%
August	2	3	21	32	29	29	0.00%
September	1	-	10	5	-	3	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	-	
May	1	2	1	11	21		-100.00%
June	4	23	79	12	12		-100.00%
TOTAL - Entire FY	20	34	137	82	114	40	-64.91%
TOTAL - FY to Date	12	6	26	22	52	8	-63.64%

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FIRE DEPARTMENT

	# Swimmer Welfare Checks (Lifeguards)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	27	28	49	77	318	66	-79.25%
August	30	36	13	34	51	1,063	1984.31%
September	1	3	1	1	-	4	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	69	
May	11	1	3	8	27		-100.00%
June	19	18	42	44	87		-100.00%
TOTAL - Entire FY	88	86	108	164	483	1,202	148.86%
TOTAL - FY to Date	27	28	49	77	318	66	-79.25%

	Child Welfare Checks (Lifeguards)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	11	3	9	5	13	5	-61.54%
August	8	3	2	2	4	9	125.00%
September	1	-	1	1	-	1	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	1	
May	-	-	-	1	-	-	
June	12	-	2	7	5		-100.00%
TOTAL - Entire FY	32	6	14	16	22	16	-27.27%
TOTAL - FY to Date	11	3	9	5	13	5	-61.54%

	First Aid Assists (Lifeguards)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	17	39	43	47	72	38	-47.22%
August	16	30	21	13	155	43	-72.26%
September	3	1	1	-	-	10	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	2	
May	6	1	3	1	16		-100.00%
June	21	25	11	47	32		-100.00%
TOTAL - Entire FY	63	96	79	108	275	93	-66.18%
TOTAL - FY to Date	17	39	43	47	72	38	-47.22%

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	Total Calls for Service						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	130	132	131	150	181	133	-26.52%
August	105	102	114	119	156	108	-30.77%
September	72	72	82	96	110	82	-25.45%
October	48	47	79	68	76	66	-13.16%
November	48	44	34	42	54	74	37.04%
December	38	44	43	50	42	61	45.24%
January	51	55	39	50	51	70	37.25%
February	36	41	41	61	73	54	-26.03%
March	49	56	54	63	69	58	-15.94%
April	51	59	66	57	76	48	-36.84%
May	104	71	93	140	118		-100.00%
June	117	110	169	123	104		-100.00%
TOTAL - Entire FY	849	833	945	1,019	1,110	754	-32.07%
TOTAL - FY to Date	130	132	131	150	181	133	-26.52%

	# Calls With Mutual Aid Received						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	3	2	3	14	2	-85.71%
August	-	1	7	1	22	2	-90.91%
September	-	-	1	3	10	3	-70.00%
October	-	-	1	4	2	3	50.00%
November	-	-	-	2	3	8	166.67%
December	-	-	1	4	-	4	#DIV/0!
January	-	-	-	4	1	4	300.00%
February	-	1	1	5	5	2	-60.00%
March	-	-	1	5	3	5	66.67%
April	-	1	-	2	9	1	-88.89%
May	2	2	2	8	6		-100.00%
June	2	3	8	6	4		-100.00%
TOTAL - Entire FY	5	11	24	47	79	34	-56.96%
TOTAL - FY to Date	1	3	2	3	14	2	-85.71%

	# Calls Involving Transport						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	43	52	56	60	60	62	3.33%
August	62	37	66	47	43	32	-25.58%
September	41	33	49	50	38	41	7.89%
October	30	26	50	36	27	37	37.04%
November	31	21	14	28	25	33	32.00%
December	21	27	24	21	19	31	63.16%
January	31	28	25	31	19	38	100.00%
February	21	25	23	34	29	25	-13.79%
March	29	28	23	40	28	26	-7.14%
April	24	31	41	26	34	21	-38.24%
May	40	38	46	57	38		-100.00%
June	47	50	59	44	38		-100.00%
TOTAL - Entire FY	420	396	476	474	398	346	-13.07%
TOTAL - FY to Date	43	52	56	60	60	62	3.33%

	# Calls Requiring 2nd Crew Out						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	8	8	26	42	20	-52.38%
August	4	-	5	12	50	18	-64.00%
September	1	1	1	14	19	9	-52.63%
October	1	-	4	6	4	3	-25.00%
November	-	-	-	2	3	9	200.00%
December	-	-	-	-	-	4	#DIV/0!
January	1	-	1	-	1	4	300.00%
February	-	-	-	1	5	3	-40.00%
March	1	1	-	7	3	6	100.00%
April	3	-	6	4	10	1	-90.00%
May	3	6	16	21	16		-100.00%
June	4	6	37	15	18		-100.00%
TOTAL - Entire FY	19	22	78	108	171	77	-87.04%
TOTAL - FY to Date	1	8	8	26	42	20	-84.62%

	# Calls With Mutual Aid Provided						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	8	2	6	2	2	7	250.00%
August	1	2	9	4	1	1	0.00%
September	4	1	4	3	3	-	-100.00%
October	4	1	11	3	3	4	33.33%
November	2	1	-	8	3	4	33.33%
December	1	1	3	12	1	-	-100.00%
January	4	1	6	4	1	7	600.00%
February	4	4	3	6	9	4	-55.56%
March	5	3	5	4	4	6	50.00%
April	5	2	9	3	6	6	0.00%
May	4	2	12	5	7		-100.00%
June	4	4	3	4	6		-100.00%
TOTAL - Entire FY	46	24	71	58	46	39	-15.22%
TOTAL - FY to Date	8	2	6	2	2	7	250.00%

	Average Response Time (Min.Sec)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	not available	not available	5.25	5.47	5.35	5.37	0.37%
August	not available	not available	6.53	5.57	5.46	6.10	11.72%
September	not available	not available	5.57	5.54	6.06	6.27	3.47%
October	not available	not available	7.28	6.31	5.05	5.35	5.94%
November	not available	not available	4.21	6.02	5.37	5.58	3.91%
December	not available	not available	6.12	7.21	6.39	5.37	-15.96%
January	not available	6.14	6.53	6.49	5.19	7.13	37.38%
February	not available	6.37	6.30	4.45	6:00	5:12	-13.33%
March	not available	7.20	5.10	6.41	7:54	7:12	-8.86%
April	not available	5.58	6.08	7.06	5:51	5:22	-8.26%
May	not available	6.33	6.02	6.24	5:38		-100.00%
June	not available	6.23	4.55	5.34	5:55		-100.00%

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	Total \$ Gross Charges								Total \$ Net Payments							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year		
July	\$ 36,356	\$ 45,881	\$ 56,035	\$ 36,901	\$ 52,779	\$ 57,549	9.04%	\$ 8,886	\$ 21,403	\$ 19,248	\$ 23,660	\$ 17,526	\$ 20,200	15.26%		
August	\$ 15,073	\$ 20,807	\$ 45,986	\$ 40,955	\$ 42,120	\$ 24,991	-40.67%	\$ 13,850	\$ 22,817	\$ 19,995	\$ 23,022	\$ 16,829	\$ 16,383	-2.65%		
September	\$ 41,858	\$ 18,708	\$ 29,033	\$ 23,124	\$ 25,602	\$ 21,334	-16.67%	\$ 8,439	\$ 21,608	\$ 25,717	\$ 26,591	\$ 20,821	\$ 13,505	-35.14%		
October	\$ 26,616	\$ 16,607	\$ 18,158	\$ 23,803	\$ 26,417	\$ 21,935	-16.97%	\$ 22,010	\$ 14,865	\$ 25,846	\$ 26,607	\$ 19,687	\$ 6,471	-67.13%		
November	\$ 3,578	\$ 16,022	\$ 8,727	\$ 11,737	\$ 21,702	\$ 31,271	44.09%	\$ 6,582	\$ 15,494	\$ 14,801	\$ 21,054	\$ 16,518	\$ 9,952	-39.75%		
December	\$ 5,080	\$ 16,878	\$ 12,152	\$ 15,416	\$ 10,016	\$ 21,795	117.60%	\$ 7,023	\$ 14,638	\$ 11,236	\$ 14,499	\$ 19,451	\$ 24,687	26.92%		
January	\$ 21,866	\$ 18,983	\$ 19,090	\$ 24,105	\$ 14,507	\$ 33,452	130.59%	\$ 11,593	\$ 9,623	\$ 11,814	\$ 12,149	\$ 9,092	\$ 23,472	158.16%		
February	\$ 15,509	\$ 20,593	\$ 18,667	\$ 21,725	\$ 20,490	\$ 4,041	-80.28%	\$ 9,089	\$ 8,919	\$ 10,543	\$ 12,326	\$ 10,730	\$ 20,772	93.59%		
March	\$ 22,068	\$ 17,778	\$ 3,794	\$ 36,950	\$ 19,970	\$ 15,856	-20.60%	\$ 8,058	\$ 11,091	\$ 13,834	\$ 9,513	\$ 19,088	\$ 10,676	-44.07%		
April	\$ 26,228	\$ 2,320	\$ 24,844	\$ 17,273	\$ 14,355		-100.00%	\$ 8,558	\$ 13,039	\$ 7,581	\$ 16,672	\$ 19,420		-100.00%		
May	\$ 33,100	\$ 27,248	\$ 34,778	\$ 54,275	\$ 29,181		-100.00%	\$ 11,126	\$ 10,895	\$ 19,603	\$ 17,006	\$ 16,706		-100.00%		
June	\$ 24,875	\$ 36,458	\$ 43,666	\$ 32,302	\$ 28,067		-100.00%	\$ 19,844	\$ 10,401	\$ 19,946	\$ 14,528	\$ 15,490		-100.00%		
TOTAL - Entire FY	\$ 272,207	\$ 258,283	\$ 314,930	\$ 338,566	\$ 305,206	\$ 232,224	-23.91%	\$ 135,058	\$ 174,793	\$ 200,164	\$ 217,627	\$ 201,358	\$ 146,118	-25.38%		
TOTAL - FY to Date	\$ 36,356	\$ 45,881	\$ 56,035	\$ 36,901	\$ 52,779	\$ 57,549	9.04%	\$ 8,886	\$ 21,403	\$ 19,248	\$ 23,660	\$ 17,526	\$ 20,200	11.30%		

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PUBLIC WORKS

	# Vehicle Service Orders						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	30	25	27	18	35	14	-60.00%
August	31	29	26	28	33	28	-15.15%
September	38	22	29	11	4	13	225.00%
October	21	20	24	23	31	25	-19.35%
November	15	16	15	13	19	9	-52.63%
December	17	17	20	16	11	12	9.09%
January	21	22	25	13	19	13	-31.58%
February	17	13	22	13	13	17	30.77%
March	14	20	30	10	20	12	-40.00%
April	24	23	16	16	15	5	-66.67%
May	15	22	16	19	23		-100.00%
June	24	16	21	18	16		-100.00%
TOTAL - Entire FY	267	245	271	198	239	148	-38.08%
TOTAL - FY to Date	30	25	27	18	35	14	-60.00%

	# Building Maintenance Orders						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	24	18	26	25	22	27	22.73%
August	19	28	44	21	16	26	62.50%
September	16	17	31	21	10	17	70.00%
October	33	22	24	26	4	21	425.00%
November	21	22	36	29	8	21	162.50%
December	27	27	22	14	33	26	-21.21%
January	39	34	19	40	28	34	21.43%
February	26	28	30	22	28	39	39.29%
March	13	32	40	18	24	38	58.33%
April	28	21	22	17	22	30	36.36%
May	20	23	24	18	10		-100.00%
June	21	12	22	23	19		-100.00%
TOTAL - Entire FY	287	284	340	274	224	279	24.55%
TOTAL - FY to Date	24	18	26	25	22	27	22.73%

	# Pothole / Radii Repairs						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	8	4	-	9	3	-	-100.00%
August	6	8	6	2	10	12	20.00%
September	5	7	4	5	-	-	
October	10	9	4	5	-	-	
November	1	3	-	3	-	2	
December	5	5	-	-	3	1	-66.67%
January	4	-	12	4	1	11	1000.00%
February	1	6	5	23	22	-	-100.00%
March	15	24	11	1	14	-	-100.00%
April	20	8	4	6	-	2	
May	7	3	3	-	3		-100.00%
June	2	12	-	6	-		
TOTAL - Entire FY	84	89	49	64	56	28	-50.00%
TOTAL - FY to Date	8	4	-	9	3	-	-100.00%

	# ROW Sight Improvements						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	17	8	2	-	3	2	-33.33%
August	6	-	3	22	5	1	-80.00%
September	11	20	18	12	-	6	
October	26	30	23	23	-	9	
November	4	2	19	10	-	6	
December	28	12	45	1	-	-	
January	15	45	13	12	12	11	-8.33%
February	1	31	26	-	45	20	-55.56%
March	2	7	28	3	71	1	-98.59%
April	4	-	1	3	3	2	-33.33%
May	2	9	4	10	3		-100.00%
June	8	31	2	6	2		-100.00%
TOTAL - Entire FY	124	195	184	102	144	58	-59.72%
TOTAL - FY to Date	17	8	2	-	3	2	-33.33%

	# Signs Replaced / Installed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	40	17	28	19	5	38	660.00%
August	8	20	11	9	17	6	-64.71%
September	33	6	33	7	-	26	
October	11	-	-	7	36	30	-16.67%
November	13	1	6	21	8	29	262.50%
December	16	26	159	7	3	2	-33.33%
January	27	9	30	6	109	20	-81.65%
February	33	5	17	8	1	56	5500.00%
March	22	-	14	7	1	24	2300.00%
April	2	5	10	35	15	2	-86.67%
May	19	34	6	19	17		-100.00%
June	13	15	30	19	10		-100.00%
TOTAL - Entire FY	237	138	344	164	222	233	4.95%
TOTAL - FY to Date	40	17	28	19	5	38	660.00%

	# NC 58 ROW Mowing Cycles Completed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	2	2	1	1	2	1	-50.00%
August	2	2	1	1	1	1	0.00%
September	2	-	-	-	-	-	
October	1	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	1	-	-	1	1	-	-100.00%
April	1	-	2	-	2	-	-100.00%
May	1	1	1	2	1		-100.00%
June	1	2	1	1	2		-100.00%
TOTAL - Entire FY	11	7	6	6	9	2	-77.78%
TOTAL - FY to Date	2	2	1	1	2	1	-50.00%

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PUBLIC WORKS

	# Beach Equipment Warnings						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	164	260	314	249	359	195	-45.68%
August	76	138	150	199	200	106	-47.00%
September	9	65	61	20	76	-	-100.00%
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	-	
May	32	40	28	39	31	-	-100.00%
June	131	173	148	202	81	-	-100.00%
TOTAL - Entire FY	412	676	701	709	747	301	-59.71%
TOTAL - FY to Date	164	260	314	249	359	195	-45.68%

	# Beach Equipment Confiscations						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	18	39	9	22	29	31.82%
August	2	3	19	12	-	5	#DIV/0!
September	-	5	12	2	7	-	-100.00%
October	-	-	-	-	10	-	-100.00%
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	-	
May	4	-	2	1	9	-	-100.00%
June	5	31	7	24	6	-	-100.00%
TOTAL - Entire FY	12	57	79	48	54	34	-37.04%
TOTAL - FY to Date	1	18	39	9	22	29	31.82%

	# Storm Water Inspections / Repairs						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	6	10	8	8	8	10	25.00%
August	7	9	9	12	8	10	25.00%
September	7	13	8	8	15	10	-33.33%
October	7	8	8	8	4	10	150.00%
November	7	10	8	10	8	9	12.50%
December	6	18	8	8	10	12	20.00%
January	6	10	10	8	10	9	-10.00%
February	8	8	8	10	7	9	28.57%
March	8	6	9	10	8	11	37.50%
April	8	6	8	8	8	8	0.00%
May	9	8	12	10	9	-	-100.00%
June	8	-	8	15	10	-	-100.00%
TOTAL - Entire FY	87	106	104	115	105	98	-6.67%
TOTAL - FY to Date	6	10	8	8	8	10	25.00%

	# Deceased Deer Found & Buried						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	2	3	4	1	2	-	-100.00%
August	4	1	1	-	-	-	
September	5	3	-	-	-	1	
October	9	5	3	-	-	5	
November	9	4	4	-	-	2	
December	3	2	3	1	-	4	
January	4	-	2	2	-	3	
February	2	-	2	-	1	1	0.00%
March	1	5	1	-	1	-	-100.00%
April	2	2	-	1	-	-	
May	1	2	-	-	-	-	
June	5	-	-	1	1	-	-100.00%
TOTAL - Entire FY	47	27	20	6	5	16	220.00%
TOTAL - FY to Date	2	3	4	1	2	-	-100.00%

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SOLID WASTE

	Tons of Residential Trash						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	527.13	549.40	554.07	559.51	576.86	547.87	-5.03%
August	450.26	448.60	468.66	414.64	429.28	411.61	-4.12%
September	311.97	291.65	311.86	308.62	459.13	302.48	-34.12%
October	208.07	226.58	225.35	246.60	306.67	225.18	-26.57%
November	128.73	189.91	187.11	189.98	248.20	161.97	-34.74%
December	186.71	166.27	155.75	157.87	187.02	209.18	11.85%
January	156.23	178.79	178.83	176.78	197.03	171.12	-13.15%
February	122.22	153.48	156.01	164.61	163.60	144.46	-11.70%
March	201.48	213.99	198.31	205.66	218.00	242.41	11.20%
April	238.02	242.29	260.76	281.96	315.58	258.28	-18.16%
May	300.33	316.81	316.16	300.16	325.22		-100.00%
June	444.22	392.85	422.01	419.92	378.03		
TOTAL - Entire FY	3,275.37	3,355.62	3,434.88	3,426.31	3,804.62	2,674.56	-29.70%
TOTAL - FY to Date	527.13	549.40	554.07	559.51	576.86	547.87	-5.03%

	Tons of Residential Recyclables						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	184.75	139.96	113.75	111.22	115.95	104.65	-9.75%
August	131.31	103.29	122.25	116.07	119.45	85.67	-28.28%
September	65.77	80.44	62.43	66.09	22.51	58.63	160.46%
October	59.06	45.62	46.44	50.98	61.15	57.97	-5.20%
November	37.38	36.53	50.42	54.73	42.60	35.41	-16.88%
December	50.61	51.20	35.55	34.00	31.37	28.40	-9.47%
January	33.75	33.59	39.79	44.81	44.68	47.58	6.49%
February	27.63	29.89	31.92	34.89	33.23	29.74	-10.50%
March	36.87	49.83	47.15	39.89	37.34	38.65	3.51%
April	55.46	44.76	53.62	51.95	49.30	62.08	25.92%
May	58.51	52.19	79.05	75.05	71.91		-100.00%
June	81.93	106.60	81.93	84.08	74.41		-100.00%
TOTAL - Entire FY	823.03	773.90	764.30	763.76	703.90	548.78	-22.04%
TOTAL - FY to Date	184.75	139.96	113.75	111.22	115.95	104.65	-9.75%

	Recyclables as % of Total Solid Waste						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	25.95%	20.30%	17.03%	16.58%	16.74%	16.04%	-4.16%
August	22.58%	18.72%	20.69%	21.87%	21.77%	17.23%	-20.85%
September	17.41%	21.62%	16.68%	17.64%	4.67%	16.24%	247.75%
October	22.11%	16.76%	17.09%	17.13%	16.62%	20.47%	23.16%
November	22.50%	16.13%	21.23%	22.37%	14.65%	17.94%	22.46%
December	21.33%	23.54%	18.58%	17.72%	14.36%	11.95%	-16.78%
January	17.77%	17.02%	18.20%	20.22%	18.48%	21.76%	17.75%
February	18.44%	16.30%	16.99%	17.49%	16.88%	17.07%	1.13%
March	15.47%	18.89%	19.21%	16.25%	14.59%	13.75%	-5.76%
April	18.90%	15.59%	17.06%	15.56%	13.51%	19.38%	43.45%
May	16.31%	14.14%	20.00%	20.00%	18.11%		
June	15.57%	21.34%	16.26%	16.68%	16.45%		
TOTAL - Entire FY	20.08%	18.74%	18.20%	18.23%	15.61%	17.03%	
TOTAL - FY to Date	25.95%	20.30%	17.03%	16.58%	16.74%	16.04%	

	% Recycling Collection Points Set Out						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	49.32%	53.20%	57.43%	60.12%	59.37%	52.75%	-11.15%
August	49.79%	52.58%	57.46%	56.11%	54.16%	38.64%	-28.66%
September	38.80%	40.74%	44.99%	42.55%	35.84%	34.84%	-2.79%
October	32.37%	32.15%	33.00%	37.97%	34.64%	28.46%	-17.84%
November	22.02%	27.08%	26.36%	28.67%	24.96%	17.10%	-31.49%
December	22.85%	28.29%	22.62%	23.38%	19.34%	12.58%	-34.95%
January	22.91%	24.83%	25.90%	23.71%	22.86%	20.52%	-10.24%
February	19.11%	19.00%	23.74%	22.53%	15.91%	18.22%	14.52%
March	24.07%	27.14%	27.41%	25.35%	18.34%	18.12%	-1.20%
April	31.03%	28.41%	34.36%	30.59%	28.83%	27.79%	-3.61%
May	42.05%	28.30%	40.24%	38.39%	35.40%		-100.00%
June	42.56%	42.39%	49.87%	48.36%	42.99%		
TOTAL - Entire FY							
TOTAL - FY to Date							

	# Yard Waste Collection Points						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1,992	1,724	2,987	3,104	4,402	1,231	-72.04%
August	1,147	1,529	3,080	3,950	3,349	2,694	-19.56%
September	1,663	2,098	3,282	3,757	1,342	2,032	51.42%
October	1,560	2,308	3,095	3,320	464	1,729	272.63%
November	1,001	1,986	3,154	3,178	1,940	1,439	-25.82%
December	888	1,634	1,622	1,736	1,998	1,640	-17.92%
January	1,120	1,585	1,816	2,860	1,827	1,268	-30.60%
February	803	2,306	2,802	2,626	2,536	1,673	-34.03%
March	1,502	2,990	3,084	3,529	3,055	2,857	-6.48%
April	2,306	3,313	3,026	3,606	2,078	2,080	0.10%
May	2,384	3,178	4,410	4,566	2,360		-100.00%
June	2,456	3,034	4,313	4,149	2,080		-100.00%
TOTAL - Entire FY	18,822	27,685	36,671	40,381	27,431	18,643	-32.04%
TOTAL - FY to Date	1,992	1,724	2,987	3,104	4,402	1,231	-72.04%

	# Yard Waste Loads Disposed						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	108	79	73	60	112	55	-50.89%
August	109	65	63	73	87	99	13.79%
September	49	66	80	77	37	88	137.84%
October	53	78	120	100	33	147	345.45%
November	43	70	110	81	100	103	3.00%
December	29	64	45	46	107	89	-16.82%
January	51	59	64	87	95	61	-35.79%
February	35	64	93	109	160	73	-54.38%
March	68	91	117	110	146	97	-33.56%
April	114	108	90	138	136	73	-46.32%
May	94	77	100	120	152		-100.00%
June	90	93	93	106	95		-100.00%
TOTAL - Entire FY	843	914	1,048	1,107	1,260	885	-29.76%
TOTAL - FY to Date	108	79	73	60	112	55	-50.89%

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SOLID WASTE

	# Discarded Appliances						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	1	9	4	5	18	12	-33.33%
August	1	5	8	8	11	13	18.18%
September	1	1	4	3	-	7	
October	2	6	3	13	158	3	-98.10%
November	3	5	1	4	-	5	
December	2	-	5	1	16	7	-56.25%
January	2	4	2	8	14	7	-50.00%
February	2	6	11	4	6	5	-16.67%
March	2	2	8	8	12	5	-58.33%
April	2	-	6	5	12	6	-50.00%
May	2	5	9	6	10		-100.00%
June	6	3	5	16	15		-100.00%
TOTAL - Entire FY	26	46	66	81	272	70	-74.26%
TOTAL - FY to Date	1	9	4	5	18	12	-33.33%

	Lbs Trash from Beach (Approx)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	33,941	37,369	55,995	36,431	41,370	27,317	-33.97%
August	22,004	27,358	37,672	24,726	25,170	27,108	7.70%
September	10,410	9,093	20,433	11,737	10,658	4,316	-59.50%
October	3,289	530	2,593	-	-	-	
November	1,878	1,251	-	-	-	-	
December	-	680	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	731	-	-	-	80	
April	3,413	3,207	14,593	8,325	6,362	-	-100.00%
May	23,952	16,914	21,547	17,831	15,857		-100.00%
June	23,954	31,071	25,348	29,746	24,167		-100.00%
TOTAL - Entire FY	122,841	128,204	178,181	128,796	123,584	58,821	-52.40%
TOTAL - FY to Date	33,941	37,369	55,995	36,431	41,370	27,317	-33.97%

	Lbs Recyclables from Beach (Approx)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	59,095	60,725	91,515	64,685	63,072	44,650	-29.21%
August	35,649	48,367	61,553	37,746	35,687	30,895	-13.43%
September	15,455	17,449	30,246	19,038	16,065	7,618	-52.58%
October	2,978	1,037	3,122	-	-	-	
November	204	954	-	-	-	-	
December	-	892	-	-	-	-	
January	-	-	-	-	-	-	
February	-	-	-	-	-	-	
March	-	1,690	-	-	-	75	
April	4,291	6,820	17,698	13,020	6,694	-	-100.00%
May	37,208	28,528	31,166	26,144	21,507		-100.00%
June	36,165	42,848	40,335	36,477	36,654		-100.00%
TOTAL - Entire FY	191,045	209,310	275,635	197,110	179,679	83,238	-53.67%
TOTAL - FY to Date	59,095	60,725	91,515	64,685	63,072	44,650	-29.21%

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PARKS AND RECREATION

	# of Paid Parking Customers - ORAs						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	2,643	2,410	4,290	4,022	3,980	4,284	7.64%
August	1,927	2,705	2,321	1,743	3,101	2,973	-4.13%
September	624	785	1,083	974	1,776	-	-100.00%
October	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	-	-	-	-	-	-	-
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	90	600	2,688	1,140	-	-	-
May	3,656	2,339	3,072	2,782	3,850	-	-100.00%
June	2,441	3,331	2,435	4,054	3,415	-	-100.00%
TOTAL - Entire FY	11,381	12,170	15,889	14,715	16,122	7,257	-54.99%
TOTAL - FY to Date	2,643	2,410	4,290	4,022	3,980	4,284	7.64%

	# Free Parking Visitors - ORAs						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	321	254	372	367	321	368	14.64%
August	224	217	201	187	308	337	9.42%
September	77	121	119	120	166	-	-100.00%
October	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	-	-	-	-	-	-	-
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	18	65	125	76	-	-	-
May	369	259	206	222	235	-	-100.00%
June	247	228	189	279	-	-	#DIV/0!
TOTAL - Entire FY	1,256	1,144	1,212	1,251	1,030	705	-31.55%
TOTAL - FY to Date	321	254	372	367	321	368	14.64%

	Comm Center Attendance (All Activities)						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3,958	3,268	3,115	3,037	3,599	3,844	6.81%
August	2,569	2,547	2,987	2,906	4,326	3,147	-27.25%
September	2,955	3,277	4,963	3,397	1,366	2,744	100.88%
October	3,844	4,082	4,818	3,783	4,210	4,613	9.57%
November	3,336	3,164	3,070	3,852	3,328	2,451	-26.35%
December	2,931	3,125	3,504	2,784	2,732	3,027	10.80%
January	4,291	3,329	4,727	4,482	3,120	3,661	17.34%
February	3,661	3,909	3,765	3,819	3,388	3,666	8.21%
March	3,275	3,815	3,688	4,910	3,834	1,957	-48.96%
April	3,557	3,359	3,096	3,706	3,237	84	-97.41%
May	2,601	2,889	3,092	3,342	3,780	-	-100.00%
June	2,671	3,660	3,117	3,253	-	-	-
TOTAL - Entire FY	39,649	40,424	43,942	43,271	36,920	29,194	-20.93%
TOTAL - FY to Date	3,958	3,268	3,115	3,037	3,599	3,844	6.81%

	After School Program Enrollment						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	-
August	15	15	20	20	19	21	10.53%
September	15	15	20	20	19	21	10.53%
October	15	15	20	20	19	21	10.53%
November	15	15	20	18	20	21	5.00%
December	13	15	19	18	19	21	10.53%
January	13	15	18	18	18	21	16.67%
February	13	14	20	20	19	21	10.53%
March	13	14	20	20	19	21	10.53%
April	13	14	20	20	19	21	10.53%
May	14	14	20	20	19	-	-100.00%
June	-	-	-	-	-	-	-
TOTAL - Entire FY							
TOTAL - FY to Date							

	Summer Day Camp Enrollment						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	24	24	28	28	30	30	0.00%
August	24	24	28	28	30	30	0.00%
September	-	-	-	-	-	-	-
October	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	-	-	-	-	-	-	-
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
June	24	28	28	30	-	-	-
TOTAL - Entire FY							
TOTAL - FY to Date							

	Mothers Morning Out Enrollment						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-
September	21	20	20	20	20	20	0.00%
October	21	20	20	20	20	20	0.00%
November	21	20	20	19	20	20	0.00%
December	21	20	20	19	20	20	0.00%
January	21	20	20	19	20	20	0.00%
February	21	20	20	19	20	20	0.00%
March	21	20	20	19	20	20	0.00%
April	21	21	21	19	20	20	0.00%
May	21	21	21	19	20	-	-100.00%
June	-	-	-	-	-	-	-
TOTAL - Entire FY							
TOTAL - FY to Date							

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PARKS AND RECREATION

	# Community Center Memberships - Individual Taxpayer						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	4	5	5	5	1	5	400.00%
August	2	-	3	3	3	3	0.00%
September	3	1	-	1	-	1	
October	8	5	3	5	4	9	125.00%
November	-	4	3	4	-	-	
December	16	11	20	20	14	15	7.14%
January	63	74	72	80	77	58	-24.68%
February	16	21	19	26	17	19	11.76%
March	11	10	10	20	13	5	-61.54%
April	10	7	5	11	4	-	-100.00%
May	5	5	6	9	5	-	-100.00%
June	13	7	9	4	-	-	
TOTAL - Entire FY	151	150	155	188	138	115	-16.67%
TOTAL - FY to Date	4	5	5	5	1	5	400.00%

	# Community Center Memberships - Family Taxpayer						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3	7	3	7	7	4	-42.86%
August	3	-	2	3	6	3	-50.00%
September	3	1	-	-	-	1	
October	8	6	4	6	4	1	-75.00%
November	-	3	-	1	1	1	0.00%
December	16	26	38	25	20	29	45.00%
January	98	84	87	92	91	91	0.00%
February	24	26	20	29	23	24	4.35%
March	8	16	16	21	14	8	-42.86%
April	8	11	10	17	12	-	-100.00%
May	8	9	8	8	7	-	-100.00%
June	16	11	17	11	-	-	
TOTAL - Entire FY	195	200	205	220	185	162	-12.43%
TOTAL - FY to Date	3	7	3	7	7	4	-42.86%

	# Community Center Memberships - Free						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	3	2	5	6	7	10	42.86%
August	3	1	6	6	14	7	-50.00%
September	3	5	2	3	1	-	-100.00%
October	2	3	-	5	2	4	100.00%
November	3	6	1	2	1	4	300.00%
December	10	1	10	7	7	33	371.43%
January	59	57	51	56	73	36	-50.68%
February	12	9	14	17	12	8	-33.33%
March	1	9	5	9	17	3	-82.35%
April	2	13	7	10	11	-	-100.00%
May	12	12	20	18	28	-	-100.00%
June	6	7	4	8	-	-	
TOTAL - Entire FY	116	125	125	147	173	105	-39.31%
TOTAL - FY to Date	3	2	5	6	7	10	42.86%

	# Community Center Memberships - Individual Non-Taxpayer						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	
August	-	-	-	-	-	-	
September	-	-	-	-	-	-	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	1	2	2	1	3	2	-33.33%
January	2	1	6	4	1	1	0.00%
February	-	-	-	-	1	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	-	
May	-	-	-	-	-	-	
June	1	-	-	-	-	-	
TOTAL - Entire FY	4	3	8	5	5	3	-40.00%
TOTAL - FY to Date	-	-	-	-	-	-	-

	# Community Center Memberships - Family Non-Taxpayer						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	1	-	-	-	-	
August	-	-	-	-	-	-	
September	-	-	-	-	-	-	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	-	-	-	-	-	-	
January	1	2	2	3	3	3	0.00%
February	-	-	-	3	-	-	
March	-	-	-	-	-	-	
April	-	1	-	-	-	-	
May	-	-	-	-	-	-	
June	-	-	-	-	-	-	
TOTAL - Entire FY	1	4	2	6	3	3	0.00%
TOTAL - FY to Date	-	1	-	-	-	-	-

	# Community Center Memberships - Walkers Only						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	-	-	-	-	-	-	
August	-	-	-	-	-	-	
September	-	-	-	-	-	-	
October	-	-	-	-	-	-	
November	-	-	-	-	-	-	
December	1	1	-	-	-	-	
January	-	-	2	2	2	1	-50.00%
February	1	-	-	-	-	-	
March	-	-	-	-	-	-	
April	-	-	-	-	-	-	
May	-	-	-	-	-	-	
June	-	-	1	-	-	-	
TOTAL - Entire FY	2	1	3	2	2	1	-50.00%
TOTAL - FY to Date	-	-	-	-	-	-	-

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TOWN OF EMERALD ISLE
Monthly Statistical Report
FY 2019-20



Data through end of February 2020 , except as noted otherwise

PARKS AND RECREATION

	Beach / Sound Access Repair / Improve						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
July	33	25	28	24	39	28	-28.21%
August	43	15	29	20	26	33	65.00%
September	5	11	14	24	-	13	-45.83%
October	19	14	7	10	16	28	180.00%
November	3	4	49	16	32	6	-62.50%
December	21	32	4	45	44	7	-84.44%
January	42	8	8	17	36	13	-23.53%
February	46	4	11	11	22	10	-9.09%
March	27	5	9	9	9	4	-55.56%
April	3	62	31	73	18	96	31.51%
May	56	15	50	20	35		-100.00%
June	67	90	36	4	-		
TOTAL - Entire FY	365	285	276	273	277	238	-14.08%
TOTAL - FY to Date	33	25	28	24	39	28	-28.21%

NC 58 ROW Mowing Cycles Completed

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	% Chg - 1 Year
	July	5	4	4	4	4	3
August	4	5	3	5	5	4	-20.00%
September	4	4	2	3	1	2	100.00%
October	2	2	1	1	2	1	-50.00%
November	-	-	-	-	1	-	-100.00%
December	-	-	-	-	4	1	-75.00%
January	-	1	-	-	1	1	0.00%
February	-	-	1	-	1	1	0.00%
March	1	2	1	2	3	3	
April	2	2	3	2	3	2	
May	2	3	3	3	3		
June	4	4	4	4	-		
TOTAL - Entire FY	24	27	22	24	28	18	-35.71%
TOTAL - FY to Date	5	4	4	4	4	3	-25.00%