



# TOWN COUNCIL MINUTES

## COUNCIL RETREAT

February 4th, 2022 @ 9:00 a.m.

The Kure Beach Town Council held its Retreat meeting on Monday, February 4th, 2022 beginning at 9:00 am. Town Attorney Jim Eldridge was in attendance. There was a quorum of the Town Council present.

### COUNCIL MEMBERS PRESENT

Mayor Craig Bloszinsky  
MPT Allen Oliver  
Commissioner David Heglar  
Commissioner Joseph Whitley  
Commissioner John Ellen

### COUNCIL MEMBERS ABSENT

None

### STAFF PRESENT

Town Clerk – Mandy Sanders  
Finance Officer (FO) – Arlen Copenhaver  
Building Inspector – John Batson  
Police Chief – Mike Bowden  
Recreation Director – Nikki Keely  
Public Works Director - Jimmy Mesimer  
Fire Department- Ed Kennedy

### CALL TO ORDER

Mayor Bloszinsky called the meeting to order at 9:00 am.

## DEPARTMENT HEAD PRESENTATIONS

### PUBLIC WORKS DEPARTMENT

#### UPDATE ON PROJECTS:

Public Works Director Mesimer stated:

- Lift station Control Panels – Replace/Upgrade Control Panels in the amount of \$65,000, Components in Control panes have become outdated hard to replace
- Rehabbing Sewer Mains in parts of Town – Sink holes noticeable in Town cause by sewer laterals leaking or bell ends leaking need to be lined or repaired to stop sink holes and blockage in sewer lines at a rough estimate of \$100 per linear ft, areas noticeable are Fort Fisher Blvd, 3<sup>rd</sup> – 6th Avenue
- Manhole Rehab at the cost of \$5,000 per manhole and about 20 or 30 need to be repaired
- Sludge removal at Lagoon – several years ago had a company remove sludge from the bottom of our wastewater lagoon, this will help us to process and clean wastewater easier at an estimate of \$200,000



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- Baffle Replacement at Lagoon there are two baffles in our lagoon which separate the different cleaning sections in our lagoon. If there are holes and tears it is hard to treat the wastewater properly though the cycle it is supposed to do. Cost of \$40,000
- Well House Rehab – Replace Pumps, checks valves, air release valves etc at a cost of \$80,000
- Replace Water Lines that are in back yards moved to front yard – The rough estimate is \$40 per linear ft not including the service connect.
- Valve Replacement in Town – The Town has water valves around Town that are not operable, need to replace valves so we are not fixing breaks or adding pipe under pressure
- Water Tower Aeration – Installing an aeration system in both waters towers would help make cI2 levels more controllable in our water system
- Complete several Stormwater projects with the main project being Mississippi and Pinfish in the estimate of \$160,000 from last year plus an additional 20% due to cost increase
- Requesting a new Public Works Building and turn the old building into a storage unit to hold equipment
- Included in the Budget the replacement of the Ocean Front walkway and spoke with Building Inspector Batson regarding using concrete

MPT Oliver commented in the Bike/Ped master plan there will be a formal recommendation regarding safety for the boardwalk area.

Commissioner Heglar commented Public Works Director and himself will be bringing forward a formal recommendation to the first budget meeting.

## **BUILDING INSEPTIONS DEPARTMENT**

Building Inspector Batson stated:

- Code Enforcement – 565 Violations with most being garbage violations
- 12 violations for constructions in the right of way
- Building Permits -211 issued
- 30 new living units, 16 were single family dwellings
- \$304,802
- 197 Vacant lots in Town with 7 being Ocean Front
- Building Department Budget won't change much this year
- CAMA is changing Rules and Regulations this coming year
- CAMA is doing away with the development line so the Town will revert back to the static line measurement
- Beach Mat ADA walkover, permitting one location but will apply for 3 locations which will get denied and he will go through the variance process
- Applying for 3 locations will allow the Town to put the beach mat in at any time



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- He thinks the Ocean Front boardwalk paving idea is great and hopes he will be able to get it accomplished

## FINANCE DEPARTMENT

Finance Officer Copenhaver stated:

- Still in the process of evaluating software and will make a final decision in the next few months, implementation will take over a year to complete
- It will be more an operating expense, and will probably remove water smart but still accomplish the same goal
- Late fees on the water/sewer bill, would like to change the process in the future of the period of time that classifies a late payment
- Additional reporting and compliance in the next few months

## FIRE DEPARTMENT

Fire Chief Kennedy reported

- Fire Department budget is based on the 5-year Strategic Plan
- This past year always accomplished the goal of having 3 Fire Fighters on shift, purchased a drone for the department, and had two vehicle replacements
- As discussed in the January 2020 Budget, our engine replacement schedule has identified the replacement of a fire engine
- Fire Engine Replacement – Estimated costs around \$600,000-\$675,000
- The current timeline is 18-24 months to receive the Fire Engine
- 800 P25 Complaint Radios in the amount of \$100,000 - \$125,000
- Ocean Rescue – Season is now between Easter to Thanksgiving
- In the budget will include a increase of pay for lifeguards

## POLICE DEPARTMENT

Police Chief Bowden reported:

- Training Coordinator - requesting \$5,000 for additional training
- College Tuition - requesting \$1,200 for an employee who is furthering their education
- Lieutenant Promotion Requesting \$10,000 - This position is vital to the department and with assist the Chief with day to day administrative duties
- Car Cameras - requesting in the amount of \$15,000 as the department needs 9 new cameras as the ones we currently have are antiquated
- Nightshift increase - requesting \$8,000 asking for this increase due to shifting the existing captains' positions to a night shift patrol position as well as asking for an increase for existing nightshift officers in attempt to stay competitive
- Detective Promotion - requesting \$2,500



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- K-9 officer - increasing request of \$2,500 as he will be on a more flexible schedule which will require more weekends
- Computer for Police Chief in the amount of \$1,000
- Potential Patrol Sgt Increase in the amount of \$2,500
- Patrol Vehicles - requesting \$84,000 as two new patrol vehicles are needed
- Training budget – increasing in the amount of \$5,000 as costs have increased

MOTION- Commissioner Heglar made a motion to approve Police Chief Bowden to contact NCDOT to purchase two solar powered digital radar signs and bring forth a budget amendment to the February Council meeting

SECOND- MPT Oliver

VOTE- Unanimous

## RECREATION DEPARTMENT

Recreation Director Keely reported:

- Returning to pre-pandemic schedule of programs/events
- Ocean Front Park Pavilion restrooms doorways – options to mitigate public defecation
- Upgrades of benches/equipment at Joe Eakes Park starting with the dog park
- Possible return of the Christmas Show
- Upgrade Community Center ceiling in kitchen/meeting room/restroom
- Revenue – Creating a weekend rental rate for Community Center Friday – Sunday
- Requests from the public

## ADMINISTRATIVE DEPARTMENT

Town Clerk Sanders stated:

- Annual Decal Mailing requesting to minimize the documents included in the packet to cut back on the cost of the project as it has doubled in costs
- Requesting to charge \$5 per principle signature for nonresidents for notary services
- Digital signs – Police Chief and I have worked on getting quotes to replace the signs at the main entrance to Town with digital signs
- The cost is around \$6,000 per sign and will present a formal recommendation to the February meeting
- Does Town Council have any interest in receiving new ipads?
- Will the Volunteer Appreciation be held annually?

MOTION- Commissioner Heglar made a motion to make effective March 1, 2022 the Town to charge nonresidents \$5 per principle signature for notary services

SECOND- Commissioner Whitley

VOTE- Unanimous



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Commissioner Heglar commented he would like to see a draft of the sign as he is not in favor of having electric signs in Town. His input is to update the signs but not be electric.

MPT Oliver commented he is not in favor of the signs either.

Commissioner Heglar commented the iPads should be budgeted.

Mayor Bloszinsky commented this past year the Volunteers have brought in a significant amount of funds so thought a celebration should be held.

## KURE BEACH – BEACHWALK HOA AGREEMENT

MOTION- Commissioner Heglar made a motion to go into closed session per G.S. 143-318.11 (a)(3)

SECOND- Commissioner

VOTE- Unanimous

MOTION- Commissioner Whitley made a motion to return to open session

SECOND- Commissioner Ellen

VOTE- Unanimous

MOTION- Commissioner Heglar made a motion to authorize Mayor Bloszinsky to execute the Stormwater agreement with Beachwalk HOA subject to the parties mutual written agreement discussed

SECOND- Commissioner Ellen

VOTE- Unanimous

Break for lunch at 12:00 p.m.

Return from lunch at 12:45 p.m.

## PAID PARKING DISCUSSION

Town Council discussed the various topics regarding parking and came to a Consensus of the following:

Duration – April 1<sup>st</sup> through September 30<sup>th</sup> (No grace Period)

Day Hours – 8:00 a.m. – 5:00 p.m.

Rates Per Hours - \$5 an hour, \$20 a day

Enforcement- \$35 citation

Resident Program Fee - \$20 / 2 cars, \$100 for more than 2



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February 4th, 2022 @ 9:00 a.m.

Business Program Fee - \$20 / 2 cars  
Worker Program Fee - \$75  
Guest Program Fee - \$200 Season pass  
Handicap – Free Parking in marked HC space  
Golf Cart Parking – Registration Needed  
Seventh St parking – 2/3 Hr Free Parking and then paid after  
Street Paint Signs – Do professionally  
K Avenue – 15 Spaces Keep the same as last year

Town Clerk Sanders commented staff will be holding work shops to help residents register for their parking passes.

Premium Concerns regarding the contract:

- Transaction Fee Rates
- Ticket Revenue Sharing
- Increase Month
- Increase Daily Rate
- Increase Ticket Fee

No changes were made by Town Council regarding Premium Parking Concerns.

Commissioner Ellen commented PZC has been researching Electric Vehicle chargers. Chairman Galbraith recommends installing 2 charging stations in Town. He would like to pass this on to the Parking Committee to review and bring forward a recommendation.

MOTION- Commissioner Heglar made a motion to approve the Parking Committee reviewing and making a recommendation

SECOND- Commissioner Whitley

VOTE- Unanimous

## **FINANCE DEPARTMENT MID-YEAR FINANCIAL REVIEW**

Arlen Copenhaver, Finance Officer, reviewed Town revenue and expenditure information for the current fiscal year in graphs and charts, as well as comparative charts for Fiscal Year 2017 through Fiscal year 2021. A review of Town debt, General Fund Services, comparisons of similar beach towns and Town investments was included, as well. All this information was presented via PowerPoint slides. PowerPoint slides are hereby incorporated into the minutes.

## **Finalization of 2022 budget calendar**

- Follows same plan as previous years



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February 4th, 2022 @ 9:00 a.m.

MOTION- Commissioner Heglar made a motion to adopt the budget calendar with the first workshop to be scheduled for March 28, 2022 at 9 a.m. and the second workshop on April 8, 2022 at 9 a.m. and schedule the Public Hearing for June 6, 2022 at 6 p.m.

SECOND- Commissioner Whitley

## USE OF AMERICAN RESCUE PLAN FUNDS AND STATE CAPITAL AND INFRASTRUCTURE FUNDS

Finance Officer reviewed the American Rescue Plan Funds with Town Council and hereby incorporated the presentation into the minutes.

## WATER PROJECTS

1. Replace Water Lines That Are In Back Yards – We have older lines in the older part of Town that run between the blocks in the back of properties. This is where a significant number of leaks on water mains are found and it is difficult to get equipment and workers to the back of properties. Also, most of the valves do not turn off because of age which makes it harder to fix a live leak in someone's back yard. (estimate of \$500,000)
2. Well House Rehab – Replace pumps, check valves, air release valves, gaskets, etc. Also, removing the pumps to camera down the well would be beneficial for inspection of any issues. (estimate of \$80,000)
3. Valve Replacement Throughout Town – We have water valves around Town that are not operable. They need to be replaced so we are not repairing breaks or adding pipe under pressure. Also, this will help with isolating a leak to avoid shutting off service to more customers than necessary.
4. Water Tower Aeration – Installing an aeration system in both water towers would help make cl2 levels more controllable in our water system.

## SEWER PROJECTS

1. Lift Station Control Panels Rehab – Replace/upgrade control panels (Snapper, Riggings, Little Ocean Dunes, Big Ocean Dunes). Components in control panels have become outdated and hard to replace. (estimate of \$75,000)
2. Rehabbing Sewer Mains – Sink holes noticeable in Town caused by sewer laterals leaking or bell ends leaking. Need to be lined or repaired to stop sink holes and blockage in sewer lines. Areas noticeable are Fort Fisher Blvd., 3rd Ave., 4th Ave., 5th Ave. & 6th Ave.
3. Sludge Removal at Lagoon – Several years ago we had sludge removed from the bottom of the wastewater lagoon. Having the sludge removed will help with processing and cleaning wastewater and also helps with our sampling for the State.
4. Baffle Replacement at Lagoon – There are 2 baffles in our lagoon which separate the different cleaning sections. If there are holes and tears it is difficult for the wastewater to be treated properly through each cycle.





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5. Manhole Rehab – A few years ago, we had smoke testing performed and had our manholes inspected. We do not have any major concerns, but we could rehab some of them to prevent deterioration or collapse like what happened at 4th & G Ave

## STATE CAPITAL & INFRASTRUCTURE FUND (SCIF) DIRECTED GRANT

As part of the State budget, Kure Beach was awarded a \$250,000 grant • Grant can be used for capital improvements as defined by GS 143C-1-1(d)(5): – Includes real property acquisition, new construction or rehabilitation of existing facilities, and repairs and renovations over \$100,000 in value

Funds to be disbursed to Kure Beach by February 26<sup>th</sup>

- Unlimited time period to fully expend funds (however grant contract extension may be required)
- Steps to complete before funds can be disbursed to Kure Beach: – Submit W-9 & Electronic Payment Form – Submit Certification of No Overdue Tax Debts

Steps to complete before funds can be disbursed to Kure Beach:

Submit Conflict of Interest Policy

- Submit Scope of Work:
  - Project objective & expected results
  - Budget statement describing how funds will be spent
  - Performance measures describing how the project progress will be measured – Approve grant contract provided by the NC Office of Budget & Management after all steps above are complete

MOTION- MPT Oliver made a motion to direct Commissioner Heglar to build a rough estimate to provide to the state to use the State Capital and Infrastructure Grant funds for the Public Works Office Building.

SECOND- Commissioner Heglar

VOTE- Unanimous

Attorney Eldridge commented the Town needs to provide a copy of the Town conflict of Interest policy to receive the grant funds. The Town has been obligated since 2007 to have a Conflict of Interest policy which the Town does not currently have.

MOTION- MPT Oliver made a motion to approve R22-01 a resolution establishing a conflict of interest and ethics policy for the Town's boards, Commissions, Committees, and Employees as presented

SECOND- Commissioner Heglar

VOTE- Unanimous





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February 4th, 2022 @ 9:00 a.m.

MOTION- Commissioner Heglar made a motion to amend the personnel policy to change the acceptance of gifts and favors that value more than \$50.00 to \$25.00

SECOND- Commissioner Whitley

VOTE- Unanimous

## COUNCIL TOPICS

- Greenspace for Kure Beach

Mayor Bloszinsky stated in the survey for the Land Use Plan the data showed playgrounds, crosswalks, open and natural spaces, and parks were very popular among the property owners. The Town Council has previously discussed the potential of some type of park. MPT Oliver, Town Clerk Sanders and himself met with a landscape architect and have an estimate of what it would take to create the park. The design and support of the architect would be \$20,100. Does the Town Council wish to proceed with this topic?

MPT Oliver commented it would be best to have public input meetings and have someone professionally do the plan as they are the experts.

Commissioner Ellen asked so is the \$20,100 only a plan? He would like to make it part of the budget process.

Mayor Bloszinsky commented yes, it is to execute and sell the plan. This cost does not include the cost of building the park. He will put out a note out to citizens regarding the potential park being discussed in the budget process.

Commissioner Heglar stated the potential place for the park is the Sandman lot. He thinks hearing from the citizens on what they want is fine.

- Community Appearance

MPT Oliver commented he has noticed in Town certain properties are not keeping up their property appearance. As the Town need to set an example which the Town has done a much better job at lately. Certain private properties do not touch their landscaping and would like to know how the Town could make these properties look better. Does the Town wait for a complaint before taking action?

Building Inspector Batson commented he tries to be proactive, but a lot are complaint driven. Only certain items can be enforced but landscaping is one that can be.



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**COUNCIL RETREAT**

**February 4th, 2022 @ 9:00 a.m.**

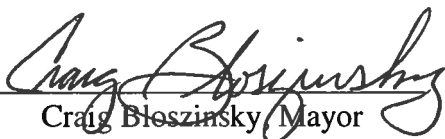
## **COUNCIL DETERMINATION OF FY22-23 COUNCIL GOALS**

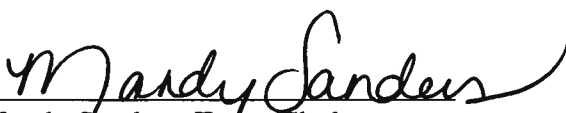
1. Work smarter to maintain and improve our quality of life in Kure Beach
  - a. Adoption of the Land Use Plan and Survey
  - b. Work on Department of Defense Land Use Plan to retain assets
  - c. Implement Bike/Ped Solutions
2. Ensure the integrity of Town financial data and maintain financial stability in all Town funds
  - a. Be Fiscally responsible
  - b. Review ordinance for enforcement process
  - c. Maintain Tax and water/sewer rates
3. Enable an optimum working environment for staff to produce high levels of service to the Town
  - a. Ensure policies are fair (morale)
  - b. Public Works Space (physical)
4. Provide all departments with the support to maintain a safe working and living environment
  - a. Support Camera program
  - b. Use technology to multiply abilities
  - c. Continue to improve employee safety plan
  - d. Support K9 program

MOTION- MPT Heglar made a motion to adjourn the meeting at 3:25 p.m.

SECOND-Commissioner Whitley

VOTE- Unanimous

  
\_\_\_\_\_  
Craig Bloszinsky, Mayor

ATTEST:   
\_\_\_\_\_  
Mandy Sanders, Town Clerk

NOTE: These are action minutes reflecting items considered and actions taken by Council. These minutes are not a transcript of the meeting.

**FEBRUARY 4, 2022**  
**TOWN OF KURE BEACH**  
**ANNUAL RETREAT**



**FY 2022 BUDGET  
STATUS AND  
REVIEW**



**GENERAL FUND  
FY 2022 HIGHLIGHTS  
7/1/21 – 12/31/21**

**Original Budget                      \$6,678,496**

**Amended Budget                      \$6,709,940**

**Actual Revenue                      \$4,400,303**

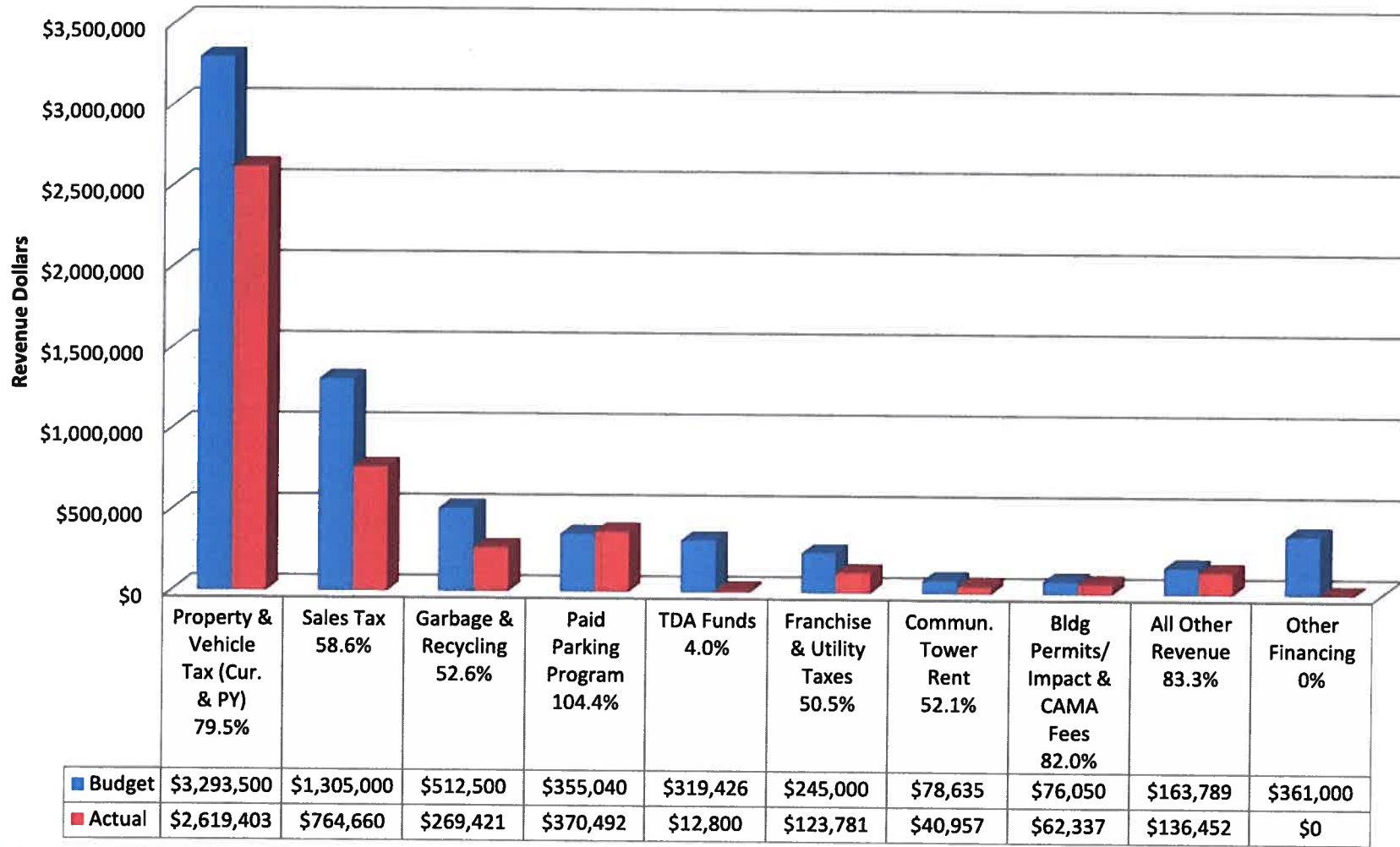
**Revenue % of Budget                      65.6%**

**Actual Expenses                      \$3,081,732**

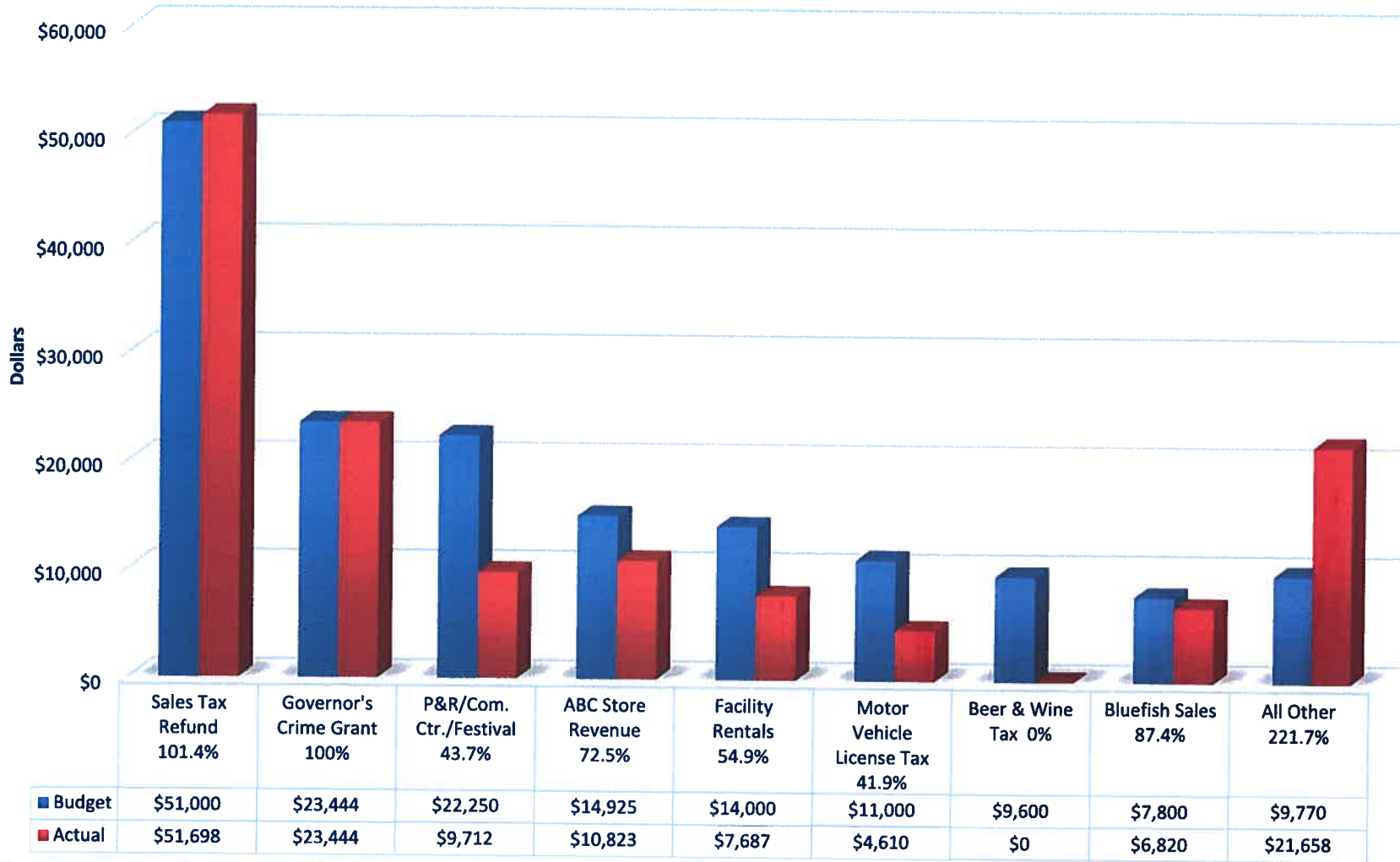
**Expenses % of Budget                      45.9%**



## GENERAL FUND REVENUE - BUDGET VS. ACTUAL 7/1/21 - 12/31/21

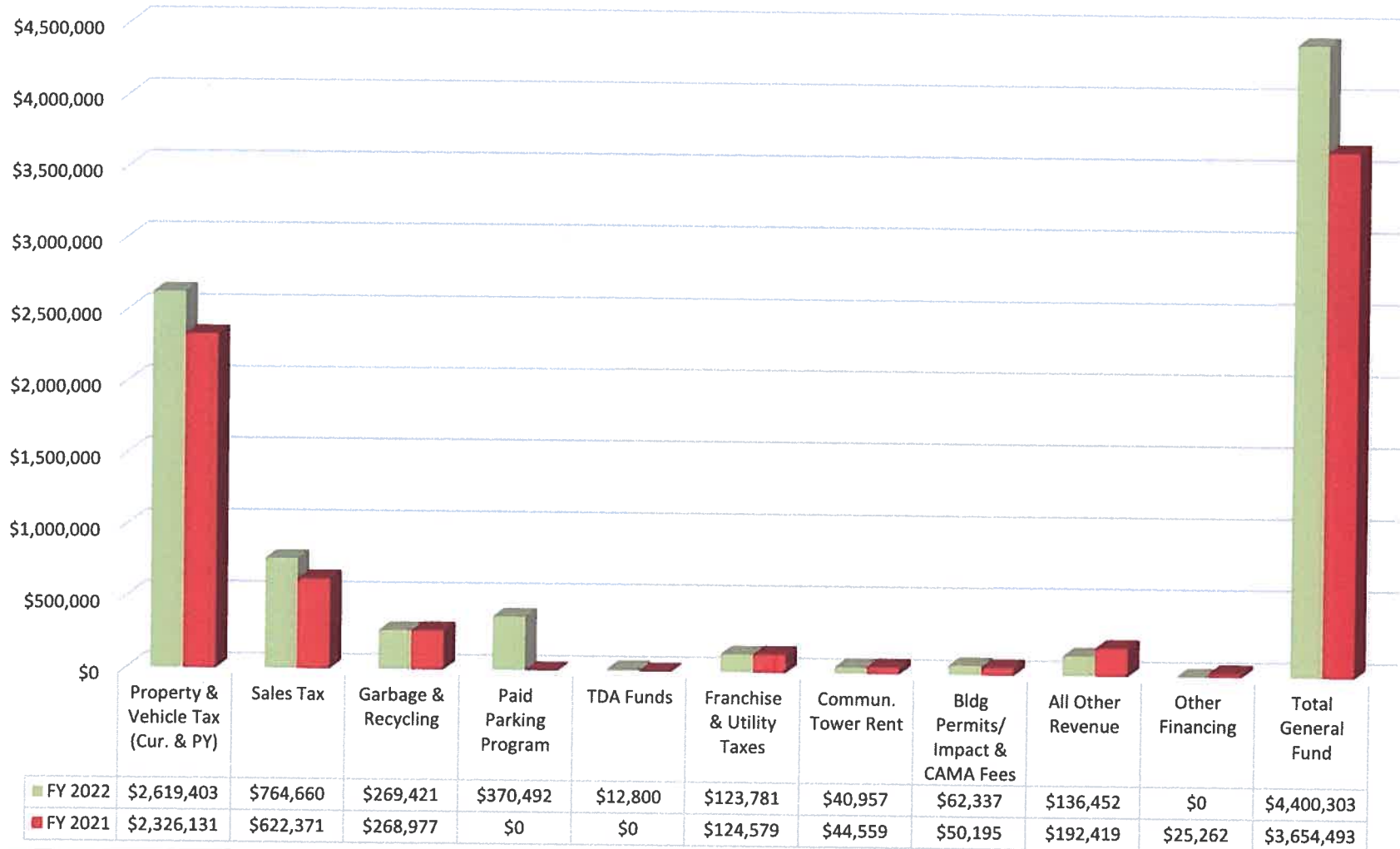


**GENERAL FUND  
"OTHER" REVENUE - BUDGET VS. ACTUAL  
7/1/21 - 12/31/21**

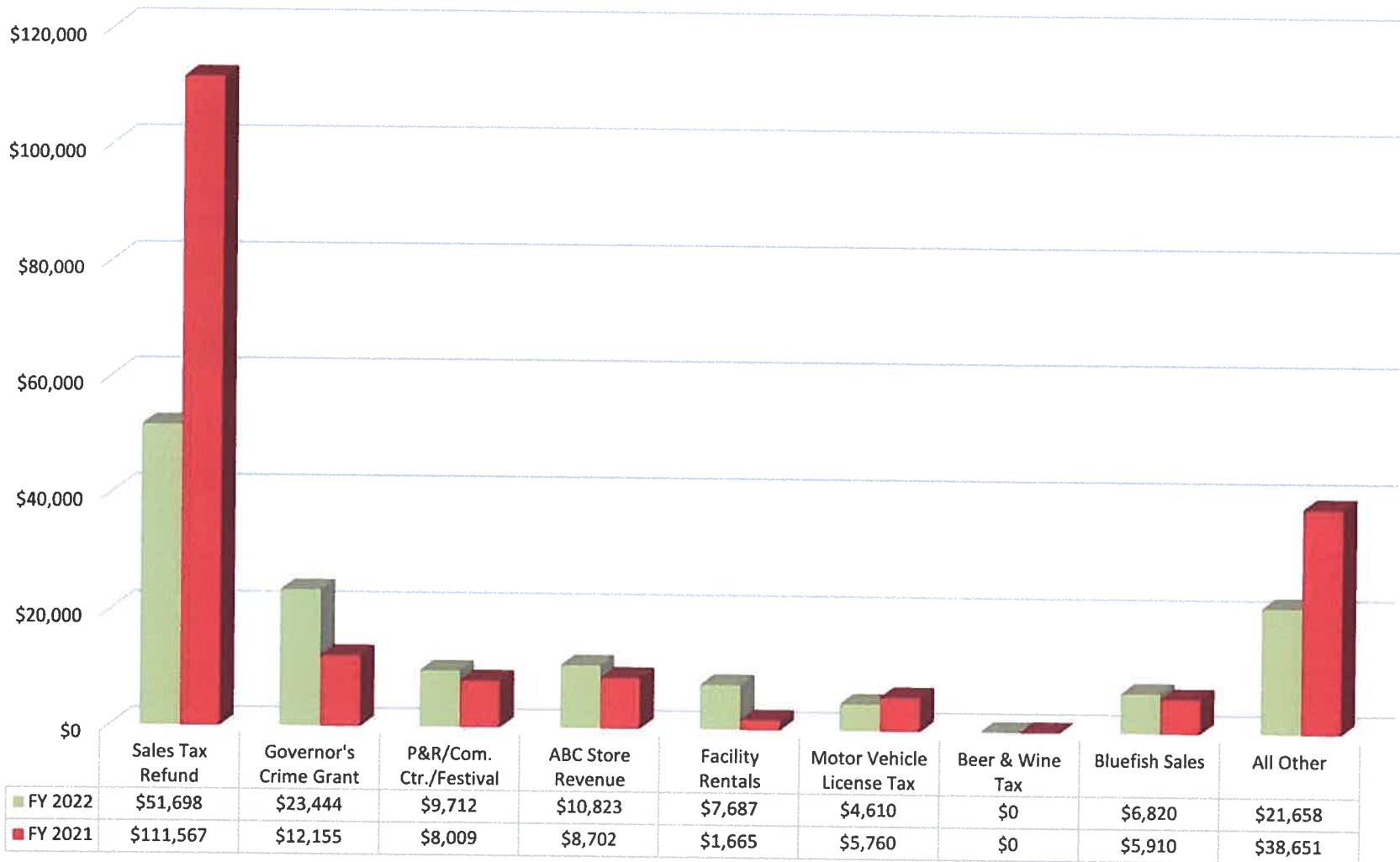




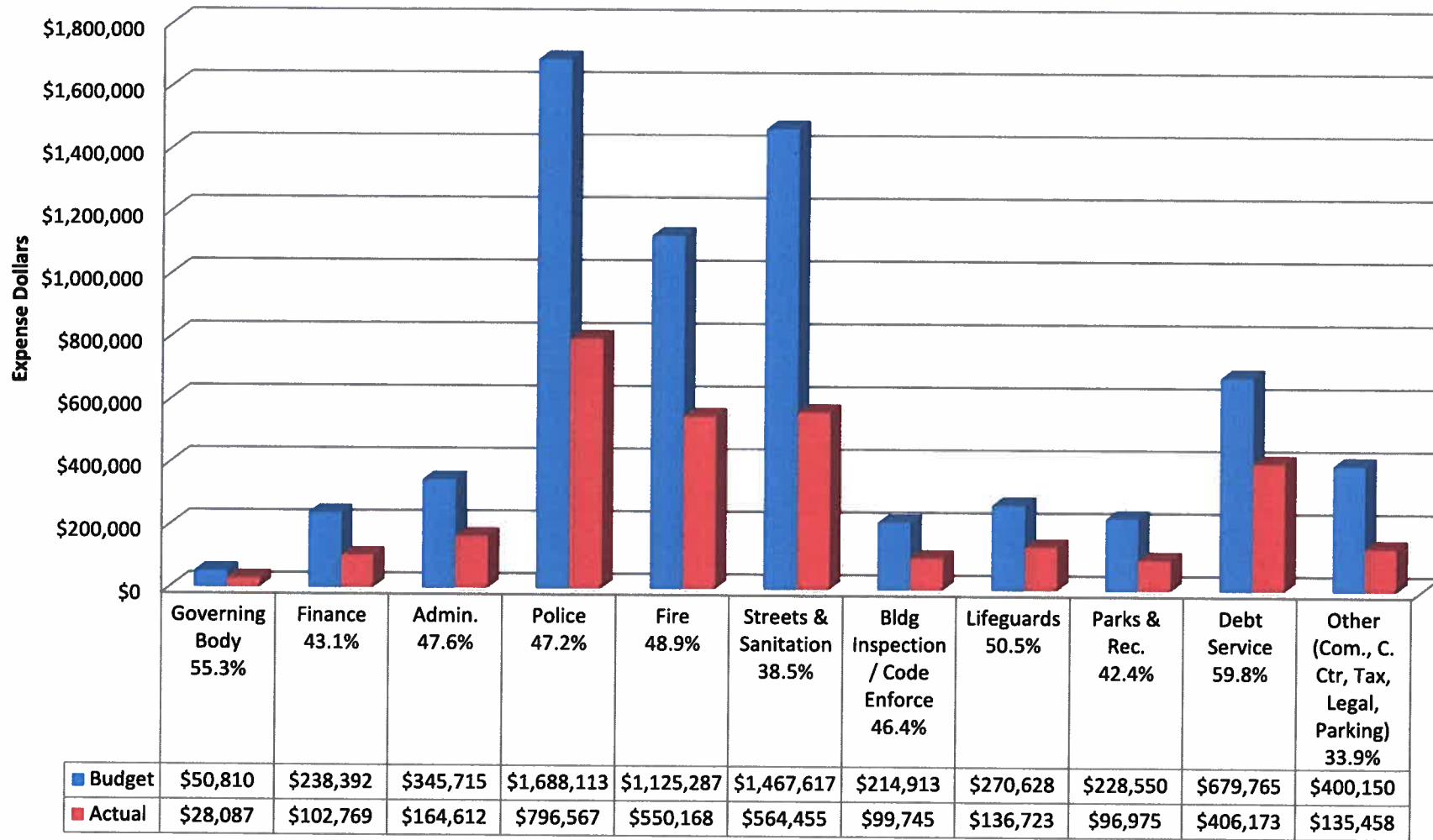
## GENERAL FUND ACTUAL REVENUE 12/31/2021 VS. 12/31/2020



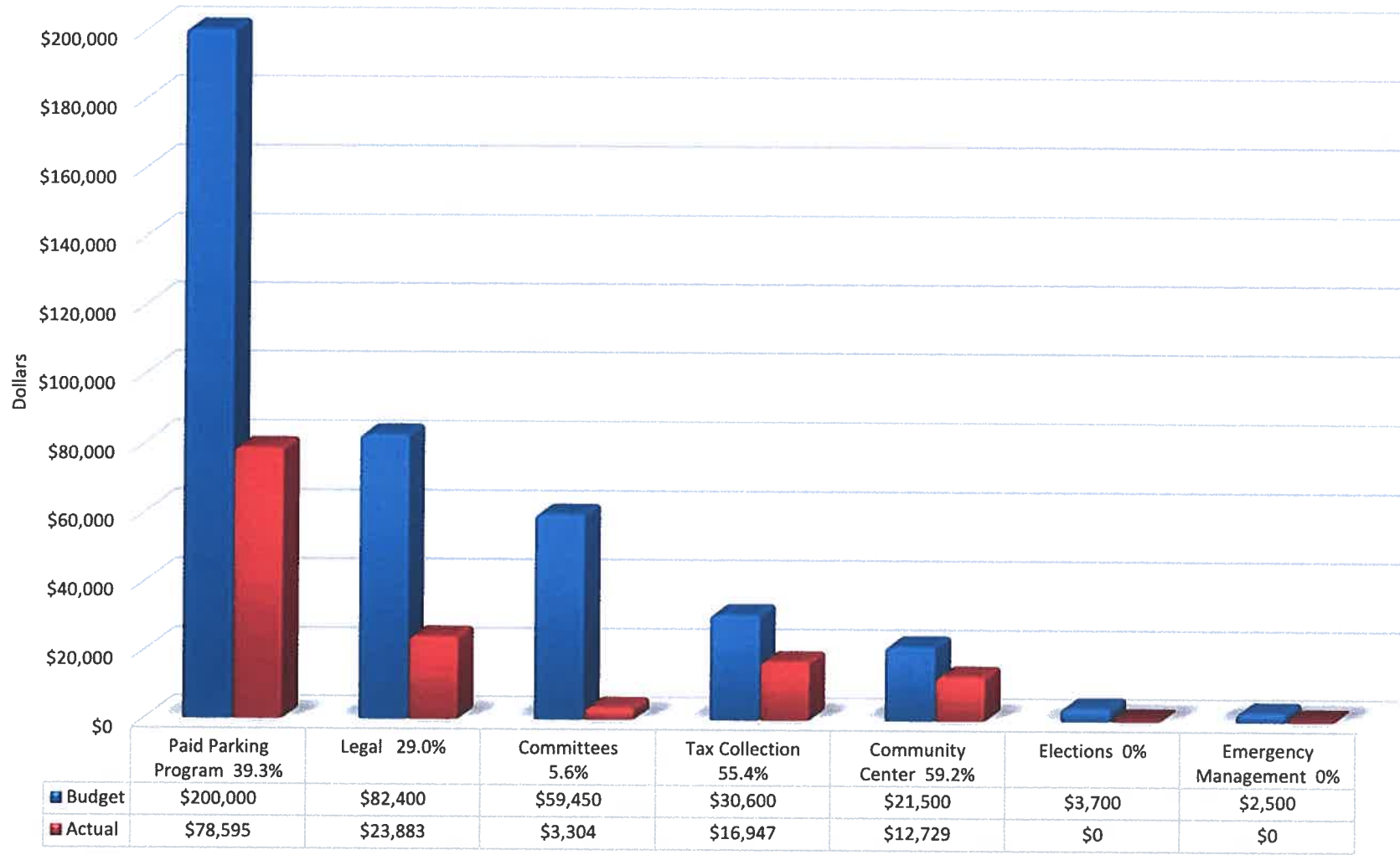
**GENERAL FUND  
ACTUAL "ALL OTHER" REVENUE  
12/31/2021 VS. 12/31/2020**



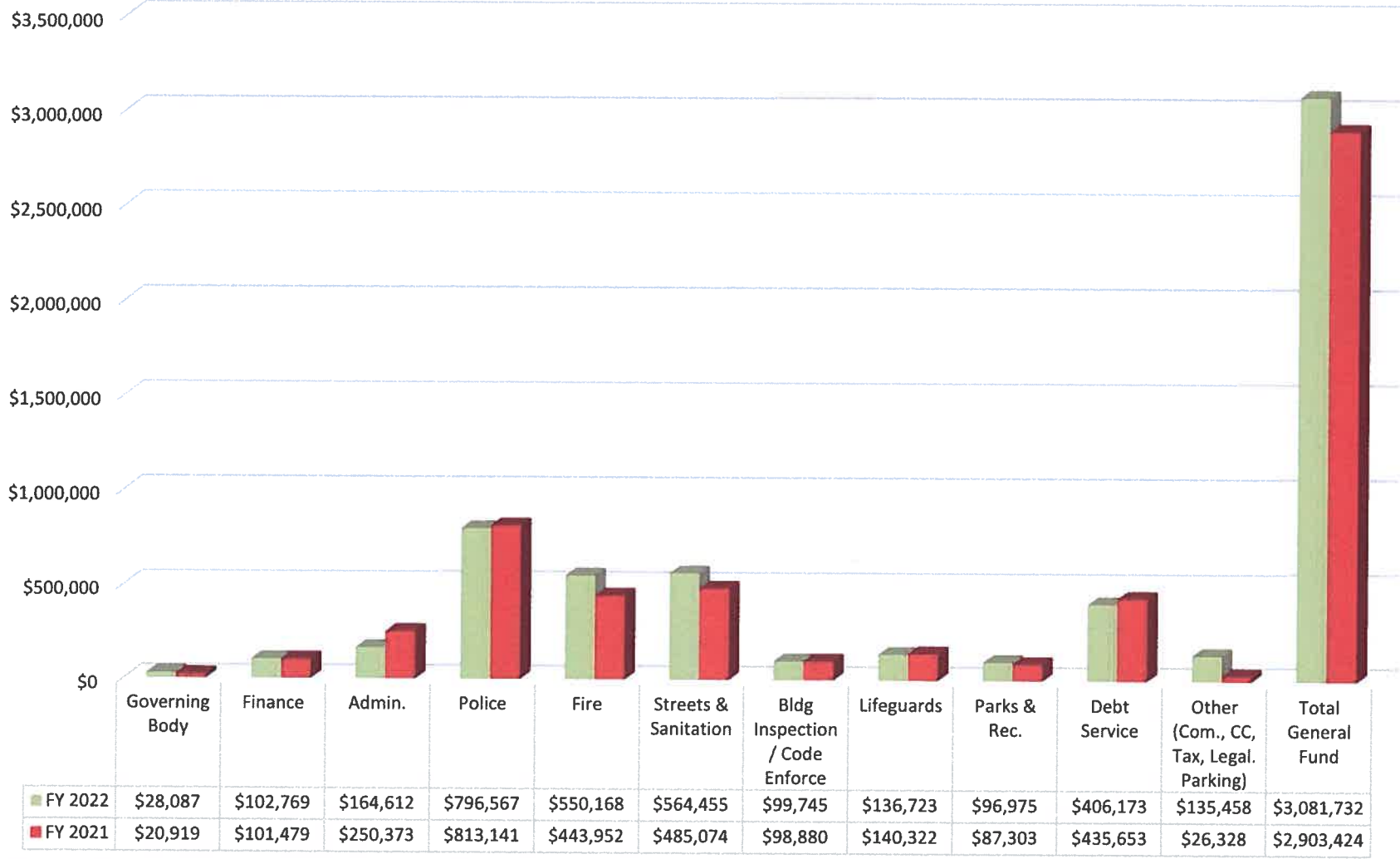
## GENERAL FUND EXPENSES - BUDGET VS. ACTUAL 7/1/21 - 12/31/21



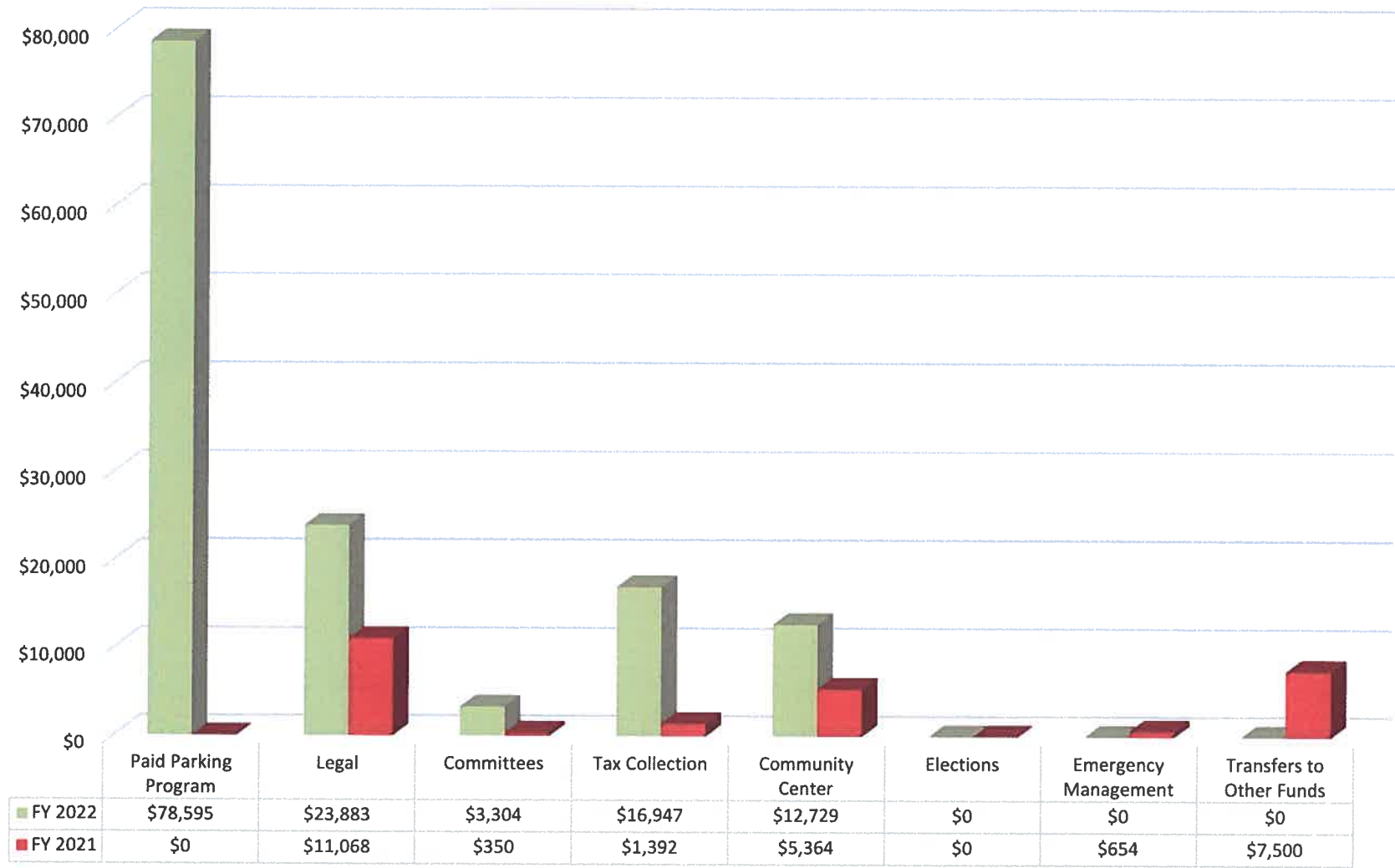
## GENERAL FUND "OTHER" EXPENSES - BUDGET VS. ACTUAL 7/1/21 - 12/31/21



**GENERAL FUND  
ACTUAL EXPENSES  
12/31/2021 VS. 12/31/2020**

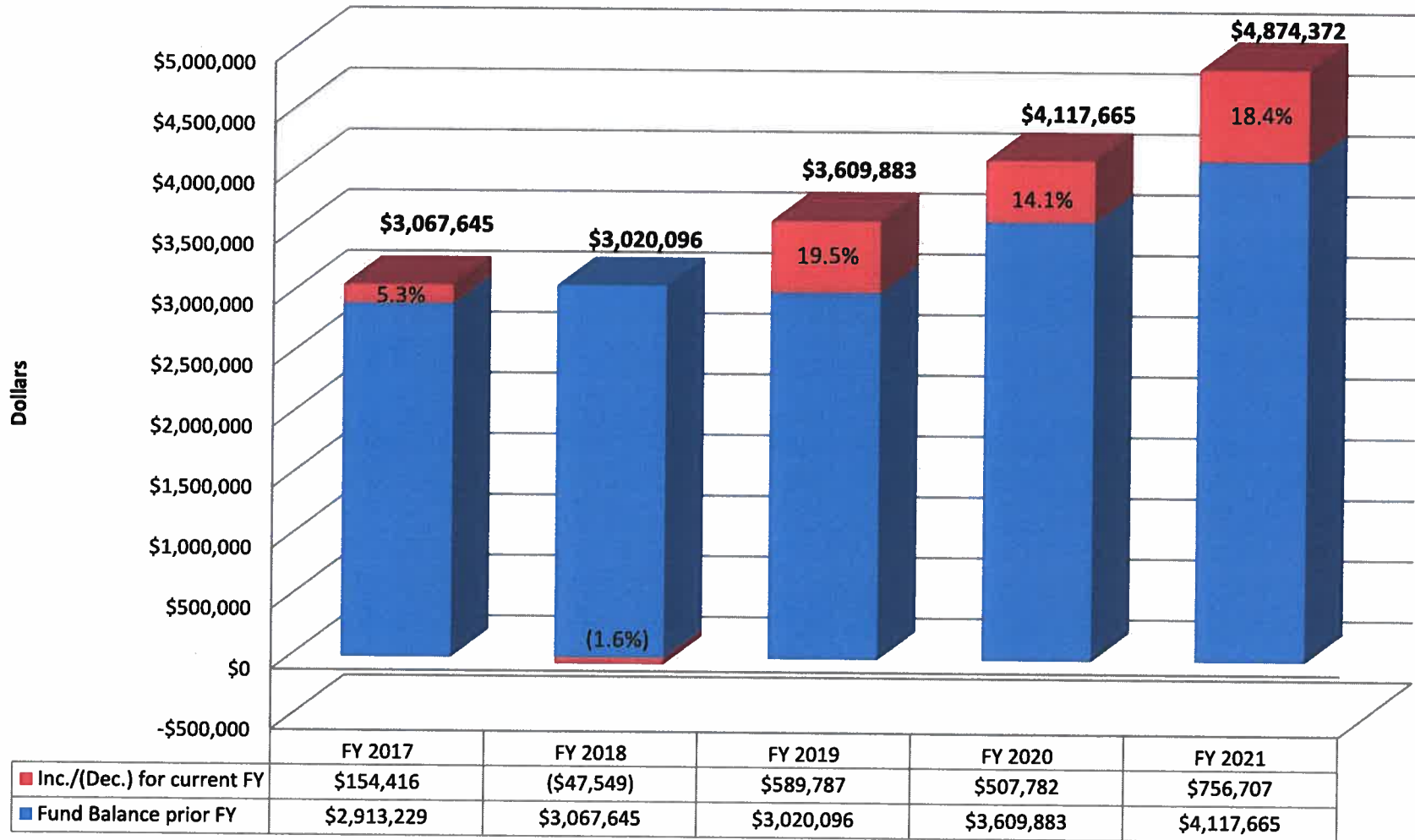


**GENERAL FUND  
ACTUAL "ALL OTHER" EXPENSES  
12/31/2021 VS. 12/31/2020**





## GENERAL FUND CHANGE IN FUND BALANCE FISCAL YEAR 2017 TO 2021





**STORM WATER FUND  
FY 2022 HIGHLIGHTS  
7/1/21 – 12/31/21**

**Budget** **\$700,457**

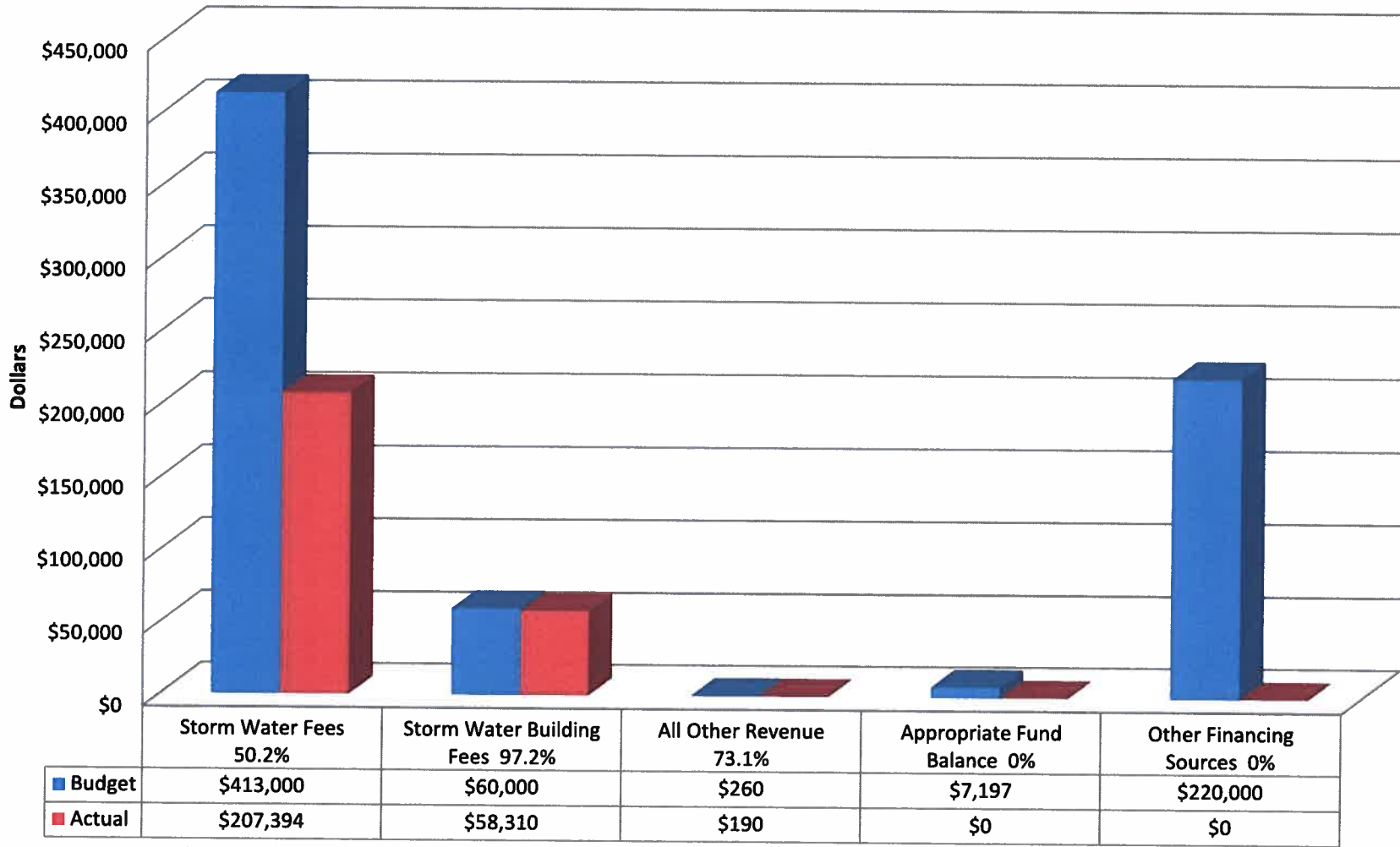
**Actual Revenue** **\$265,894**

**Revenue % of Budget** **38.0%**

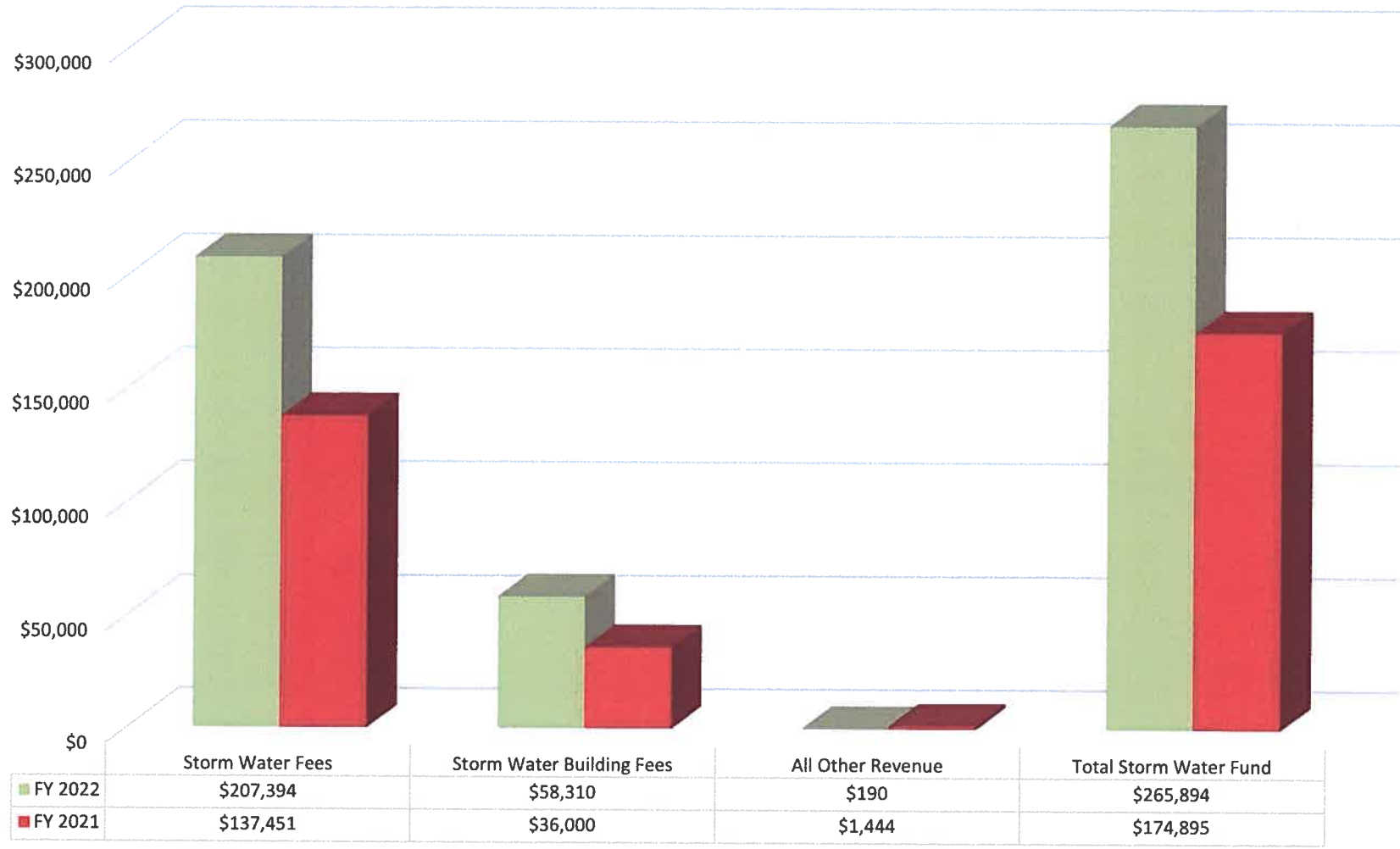
**Actual Expenses** **\$106,305**

**Expenses % of Budget** **15.2%**

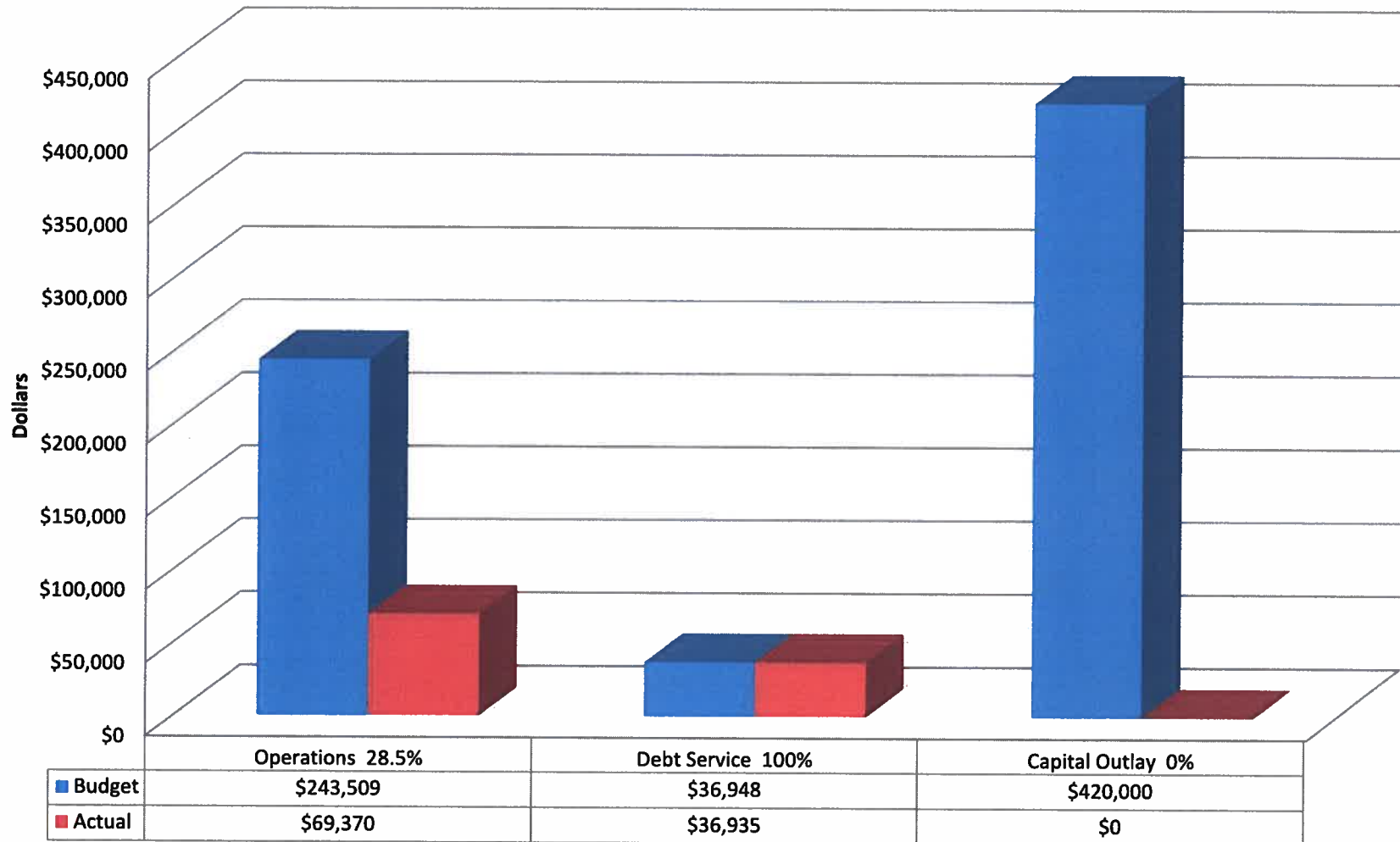
## STORM WATER FUND REVENUE - BUDGET VS. ACTUAL 7/1/21 - 12/31/21



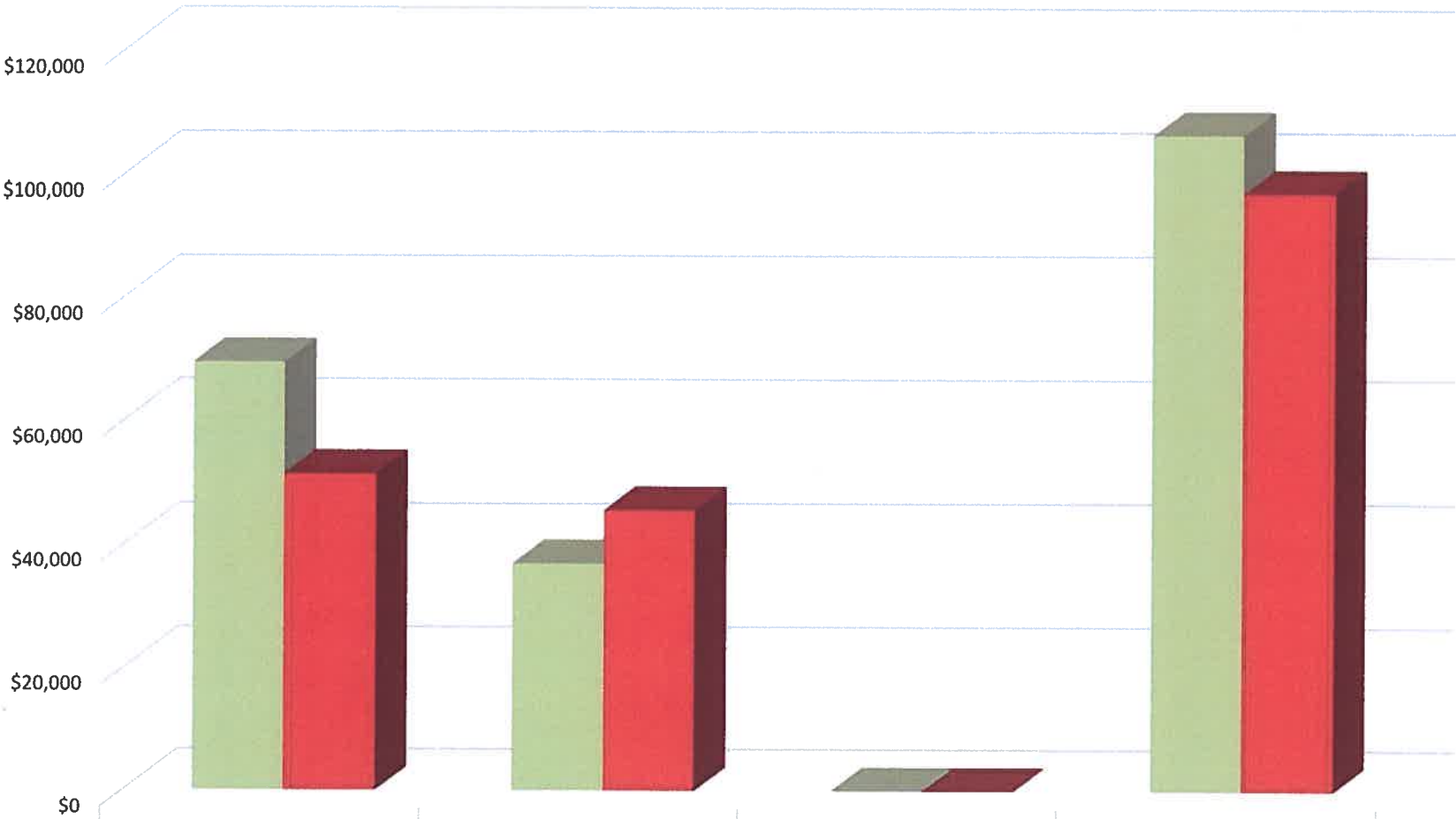
## STORM WATER FUND ACTUAL REVENUE 12/31/2021 VS. 12/31/2020



## STORM WATER FUND EXPENSES - BUDGET VS. ACTUAL 7/1/21 - 12/31/21

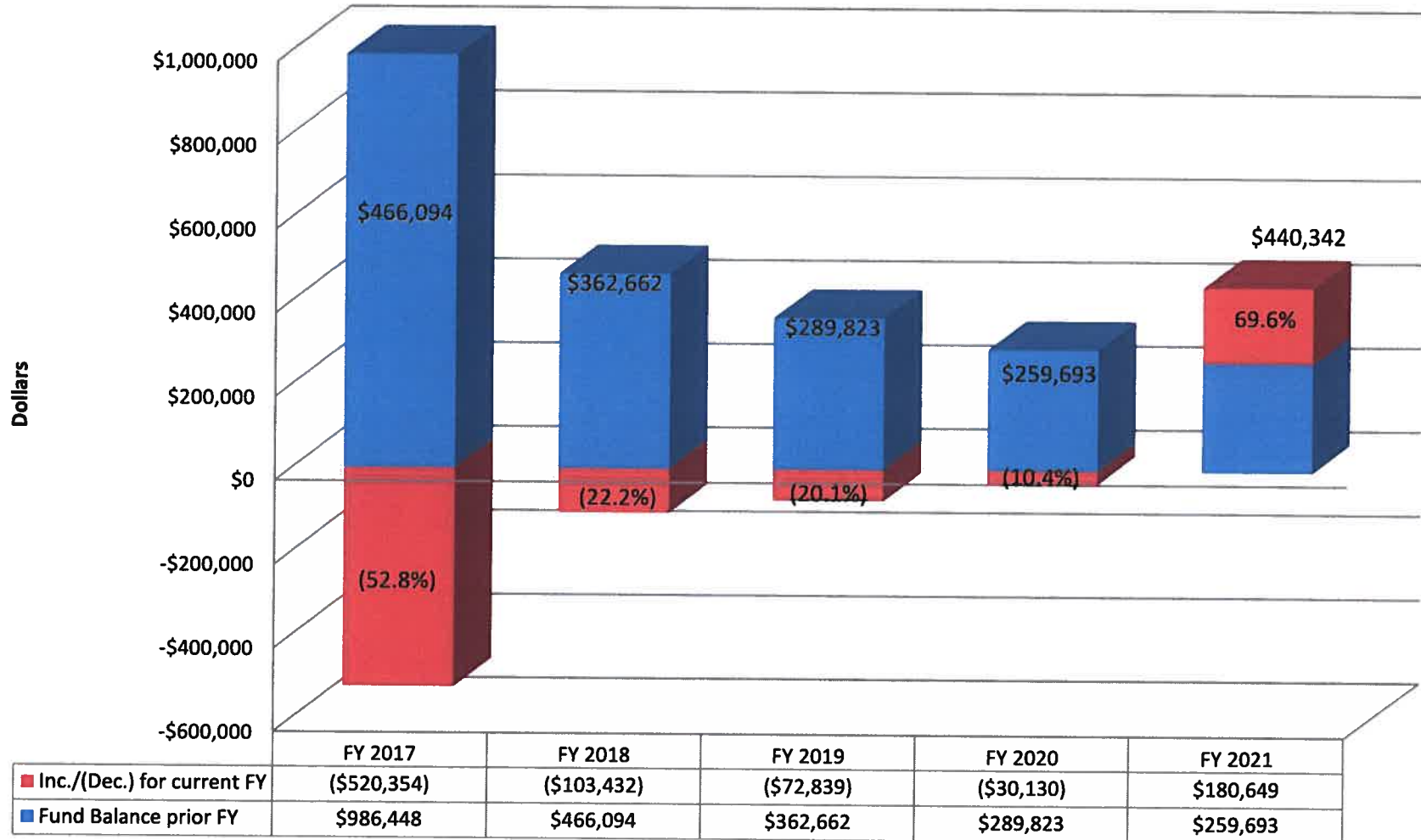


**STORM WATER FUND  
ACTUAL EXPENSES  
12/31/2021 VS. 12/31/2020**



	Operations	Debt Service	Capital Outlay	Total Storm Water Fund
FY 2022	\$69,370	\$36,935	\$0	\$106,305
FY 2021	\$51,352	\$45,509	\$0	\$96,861

## STORM WATER FUND CHANGE IN FUND BALANCE FISCAL YEAR 2017 TO 2021





**POWELL BILL FUND  
FY 2022 HIGHLIGHTS  
7/1/21 – 12/31/21**

**Budget**

**\$318,650**

**Actual Revenue**

**\$70,847**

**Revenue % of Budget**

**22.2%**

**Actual Expenses**

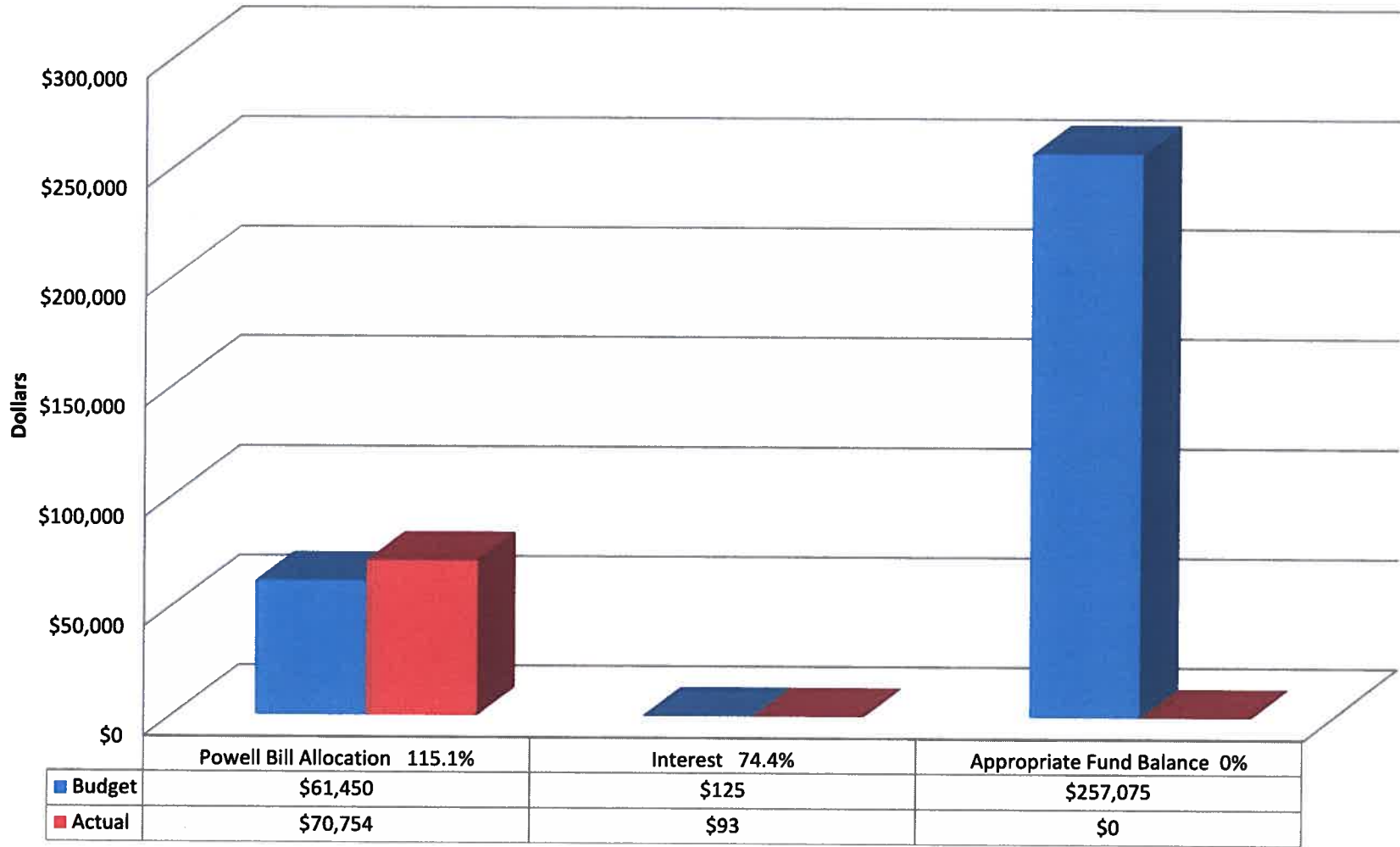
**\$65,930**

**Expenses % of Budget**

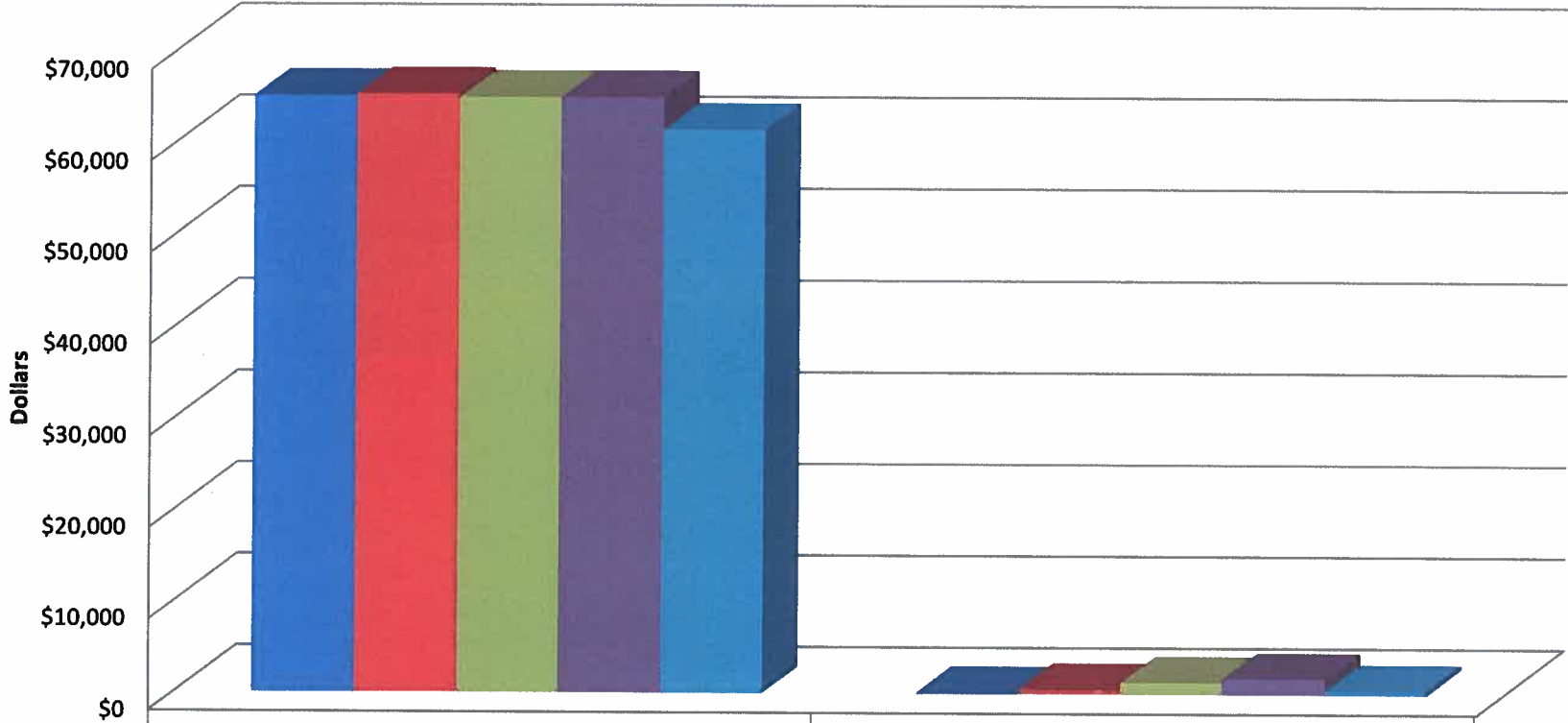
**20.7%**



## POWELL BILL FUND REVENUE - BUDGET VS. ACTUAL 7/1/21 - 12/31/21

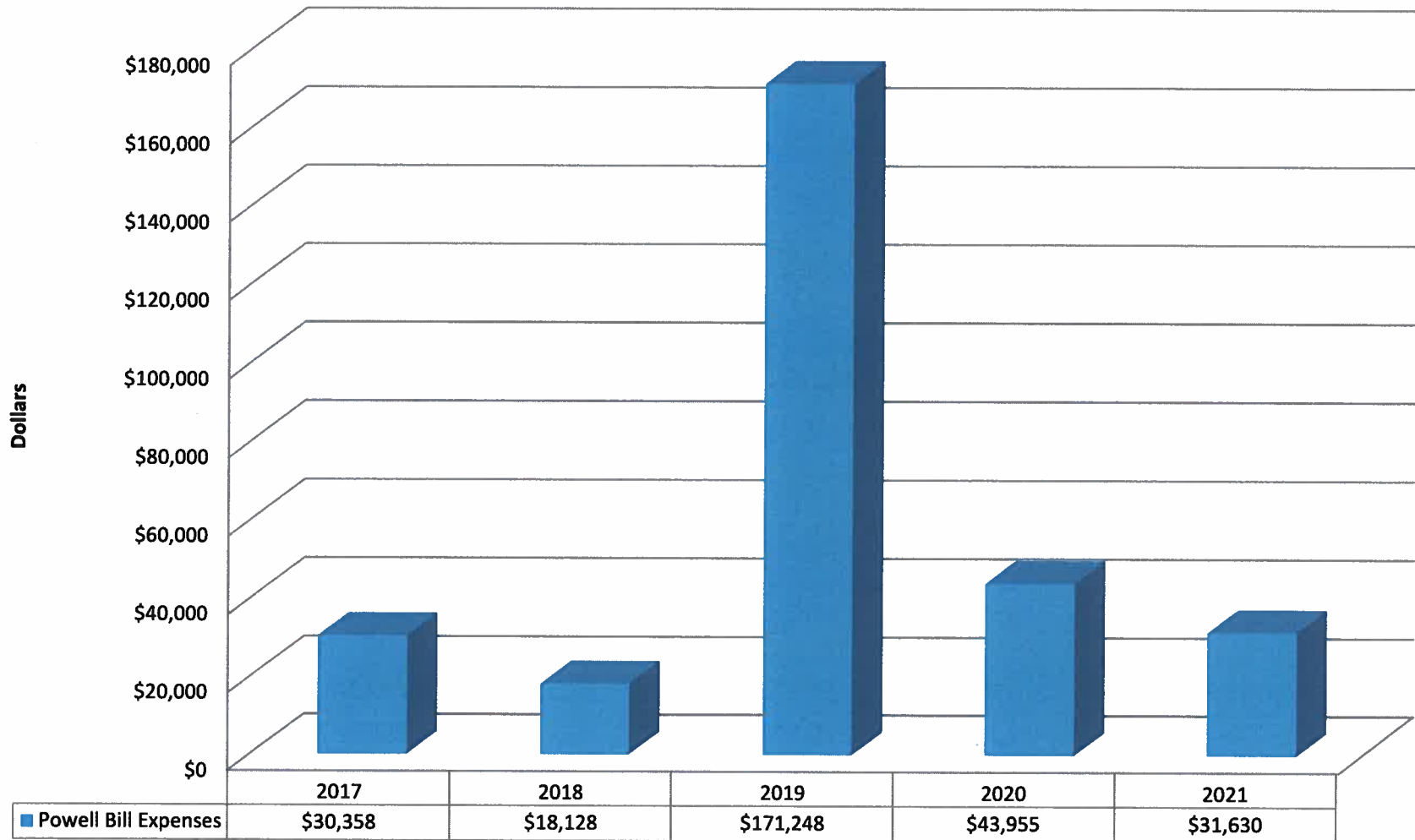


# POWELL BILL FUND REVENUE FY 2017 - 2021

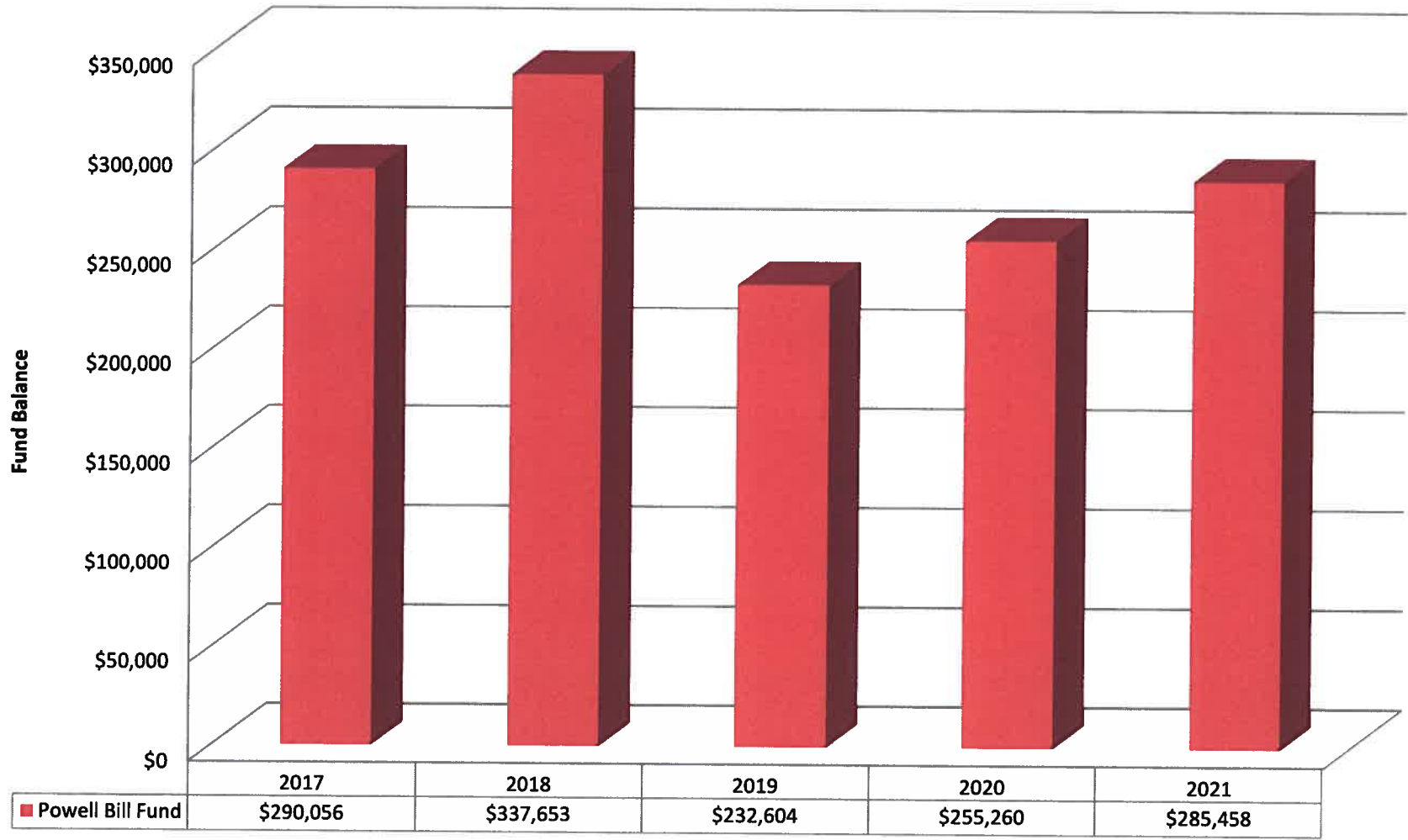


	Powell Bill Allocation	Interest
■ 2017	\$65,079	\$80
■ 2018	\$65,268	\$456
■ 2019	\$64,955	\$1,244
■ 2020	\$64,971	\$1,640
■ 2021	\$61,465	\$363

## POWELL BILL FUND EXPENSES FY 2017 - 2021



# POWELL BILL FUND BALANCE FY 2017 - 2021



**OTHER  
GOVERNMENTAL  
FUNDS**

**FY 2022  
HIGHLIGHTS  
7/1/21 – 12/31/21**

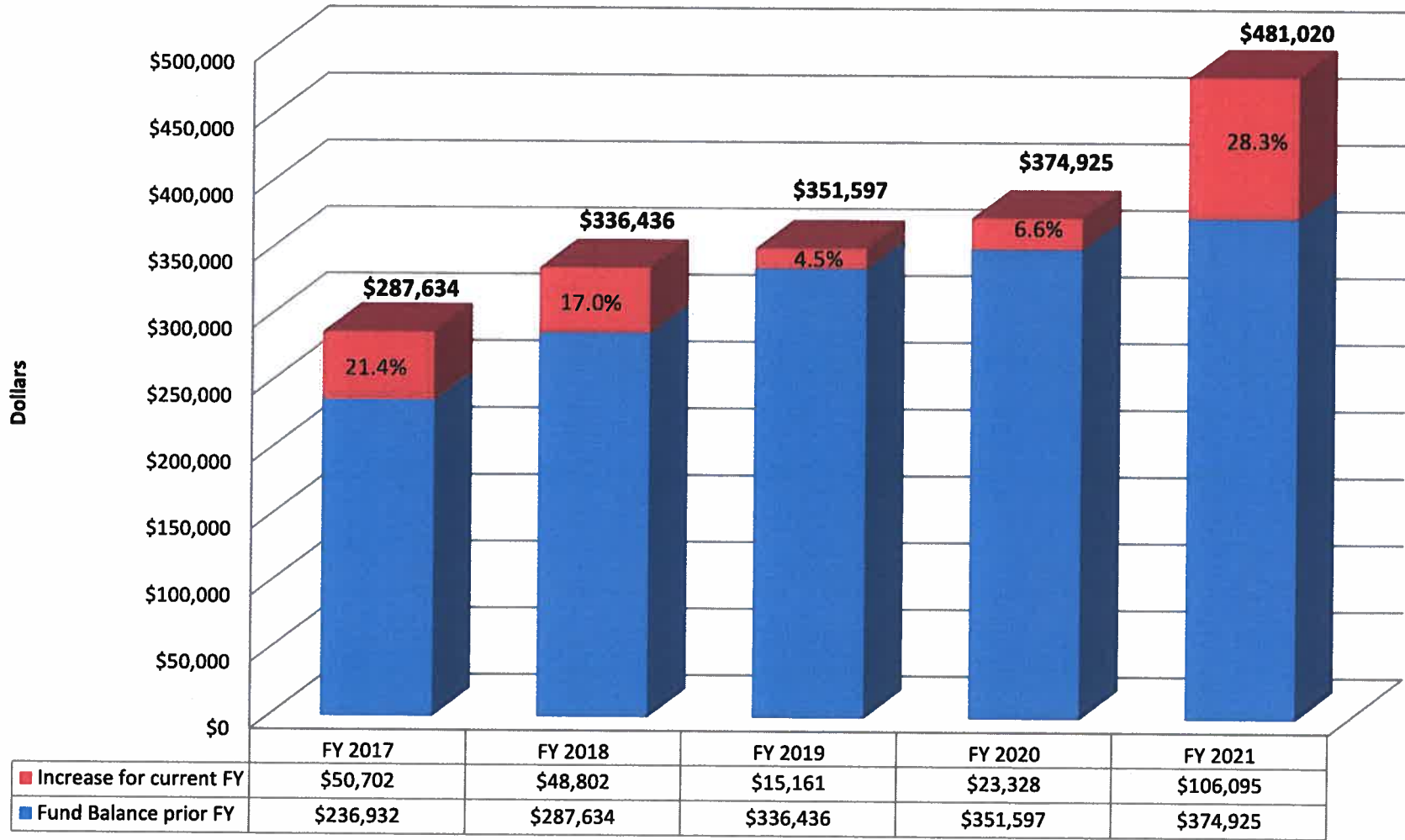
- **BEACH PROTECTION**

– Budget	\$ 390
– Actual Revenue	\$ 352
– Revenue % of Budget	90.3%
– Actual Expenses	\$ 0

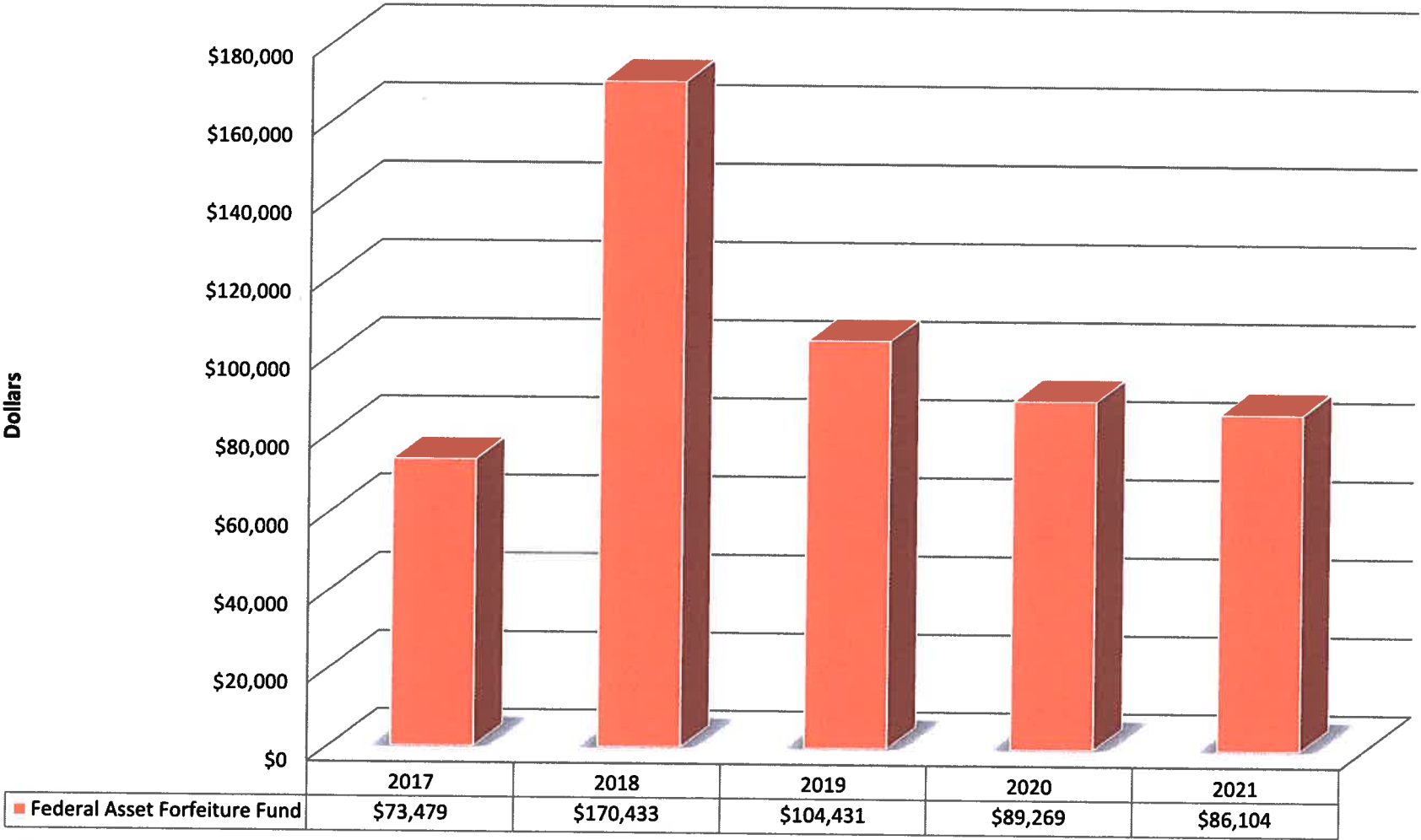
- **FEDERAL ASSET FORFEITURE**

– Budget	\$25,000
– Actual Revenue	\$10,469
– Revenue % of Budget	41.9%
– Actual Expenses	\$ 498
– Expenses % of Budget	2.0%

## BEACH PROTECTION FUND CHANGE IN FUND BALANCE FY 2017 TO 2021



# FEDERAL ASSET FORFEITURE FUND BALANCE FISCAL YEAR 2017 - 2021





**WATER & SEWER FUND  
FY 2022 HIGHLIGHTS  
7/1/21 – 12/31/21**

**Budget** **\$2,804,933**

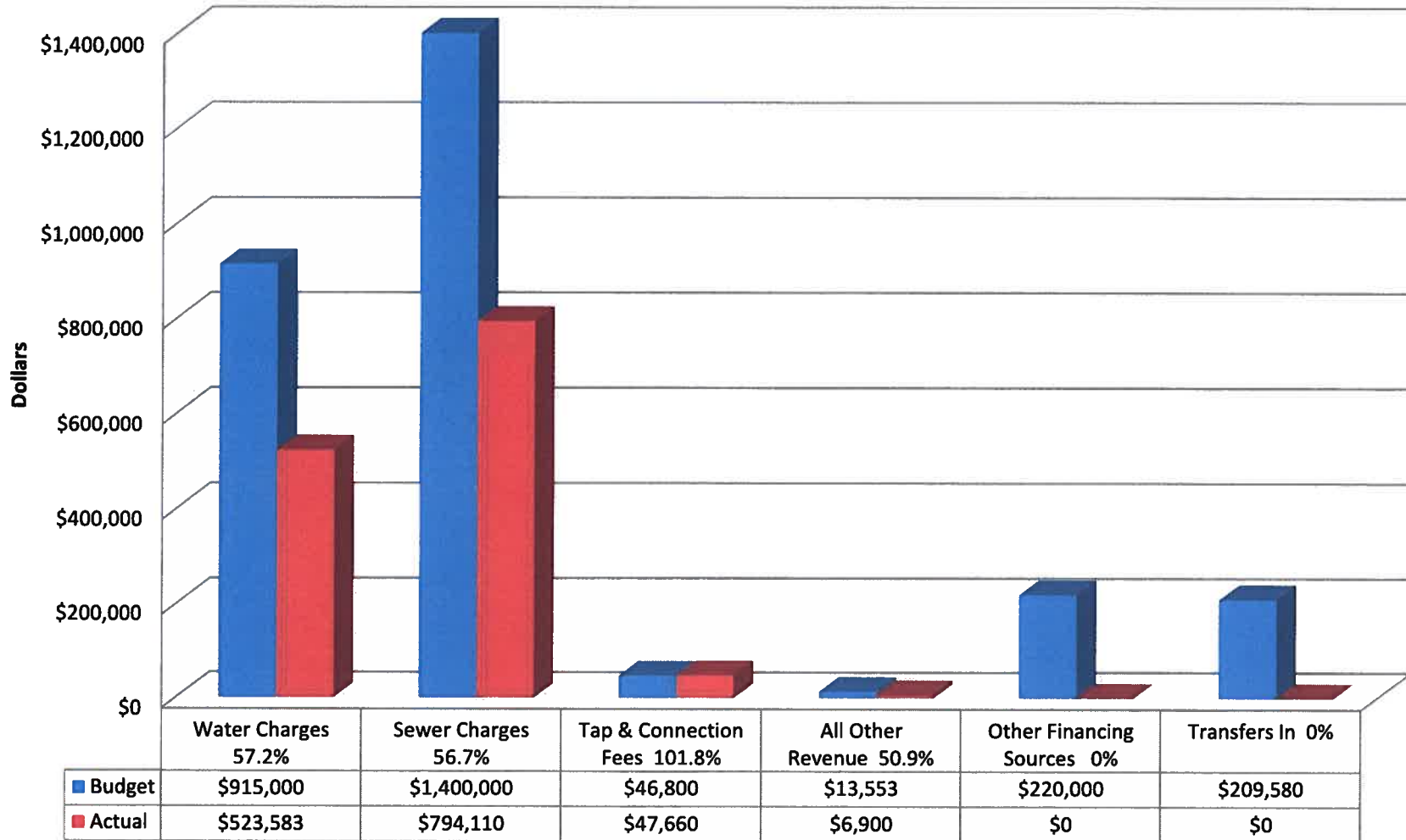
**Actual Revenue** **\$1,372,253**

**Revenue % of Budget** **48.9%**

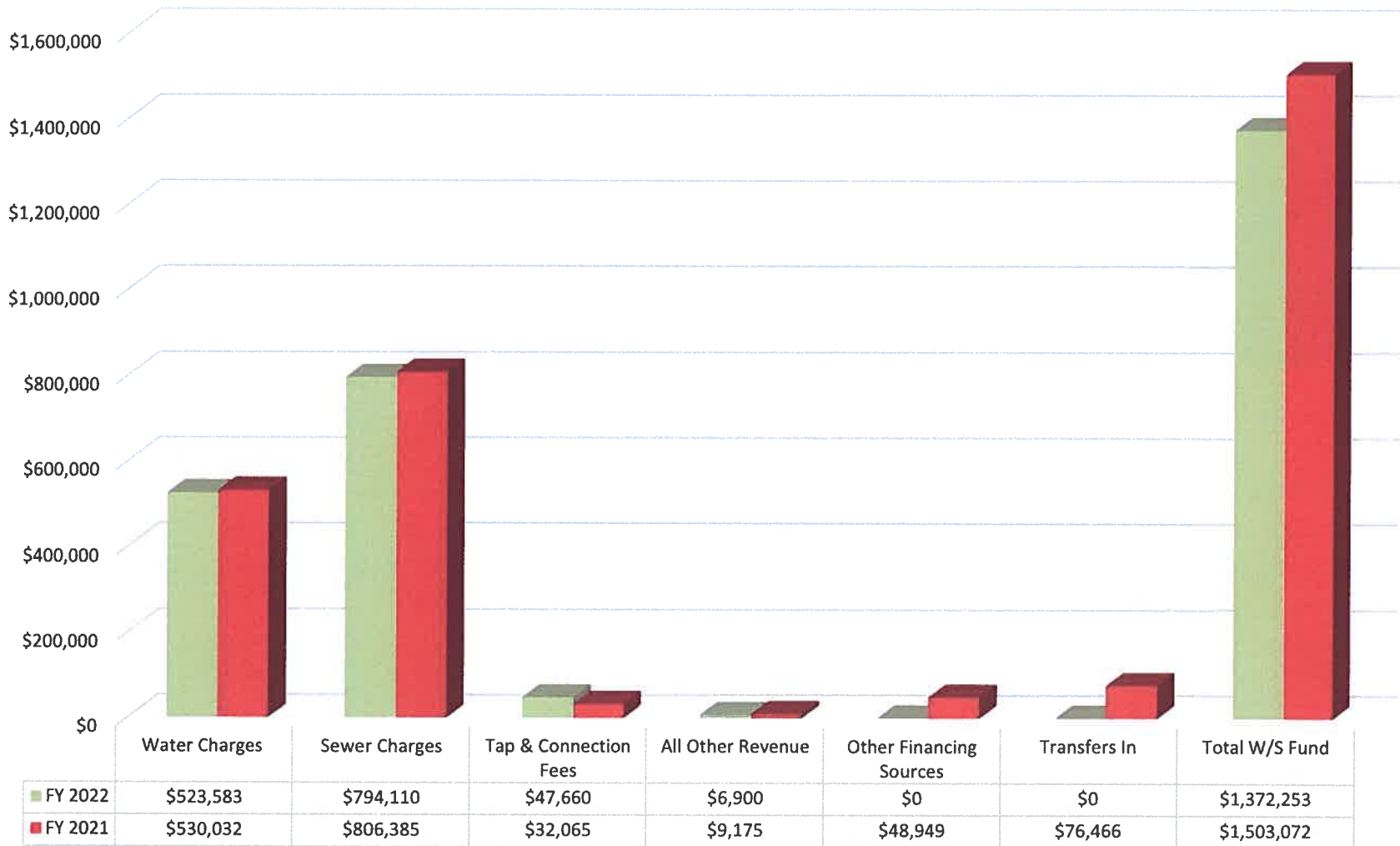
**Actual Expenses** **\$1,091,136**

**Expenses % of Budget** **38.9%**

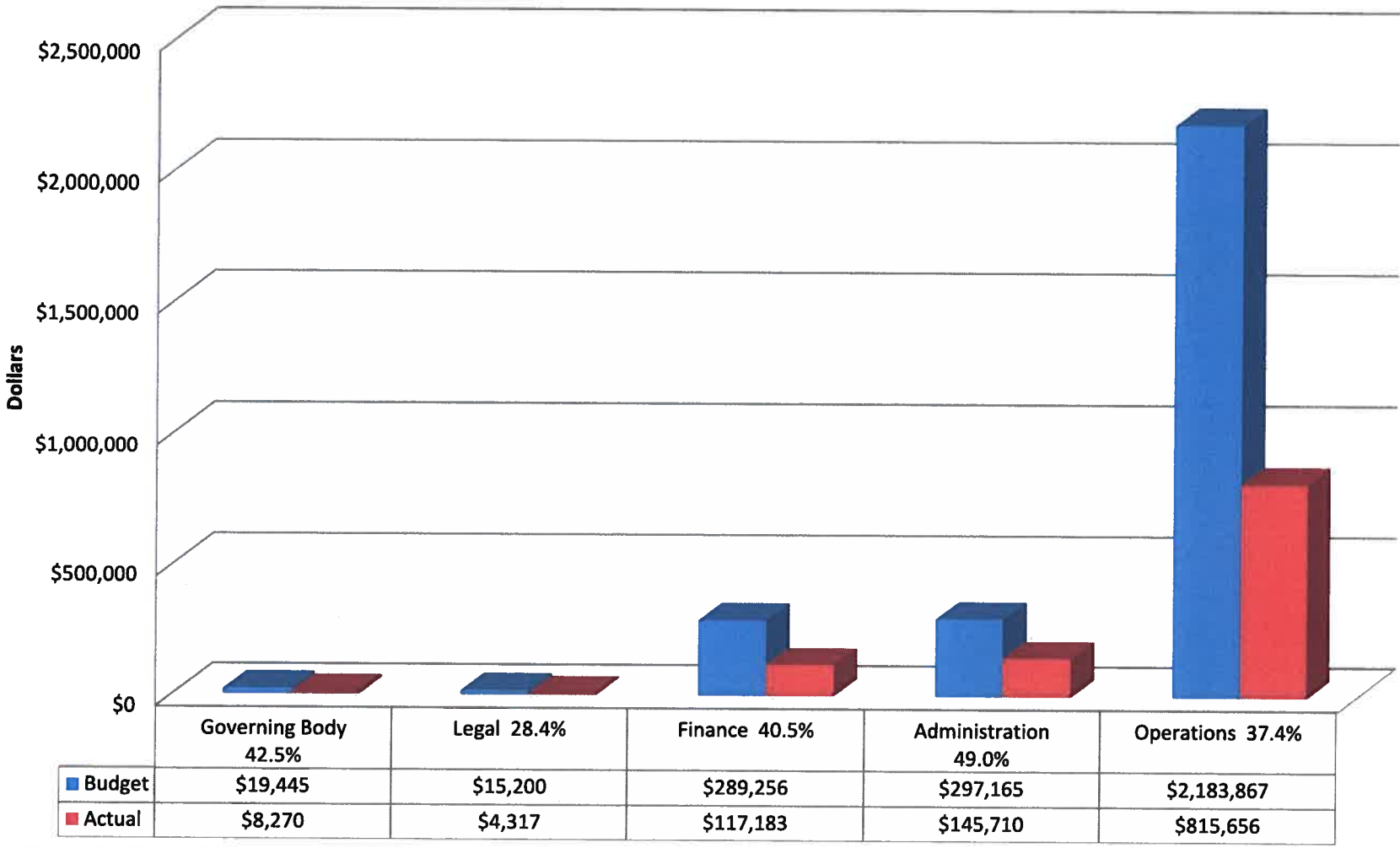
## WATER/SEWER FUND REVENUE - BUDGET VS. ACTUAL 7/1/21 - 12/31/21



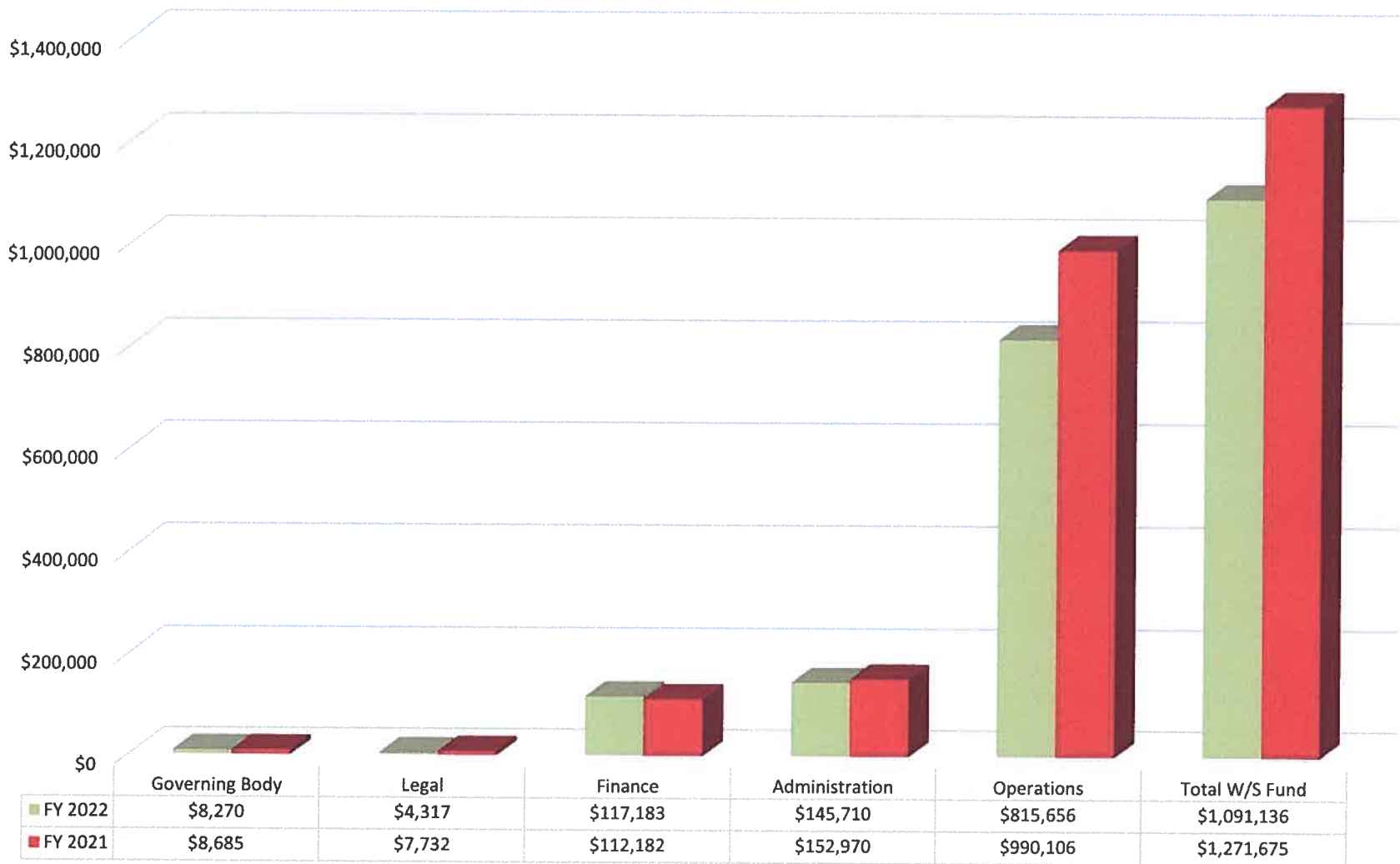
**WATER/SEWER FUND  
ACTUAL REVENUE  
12/31/2021 VS. 12/31/2020**



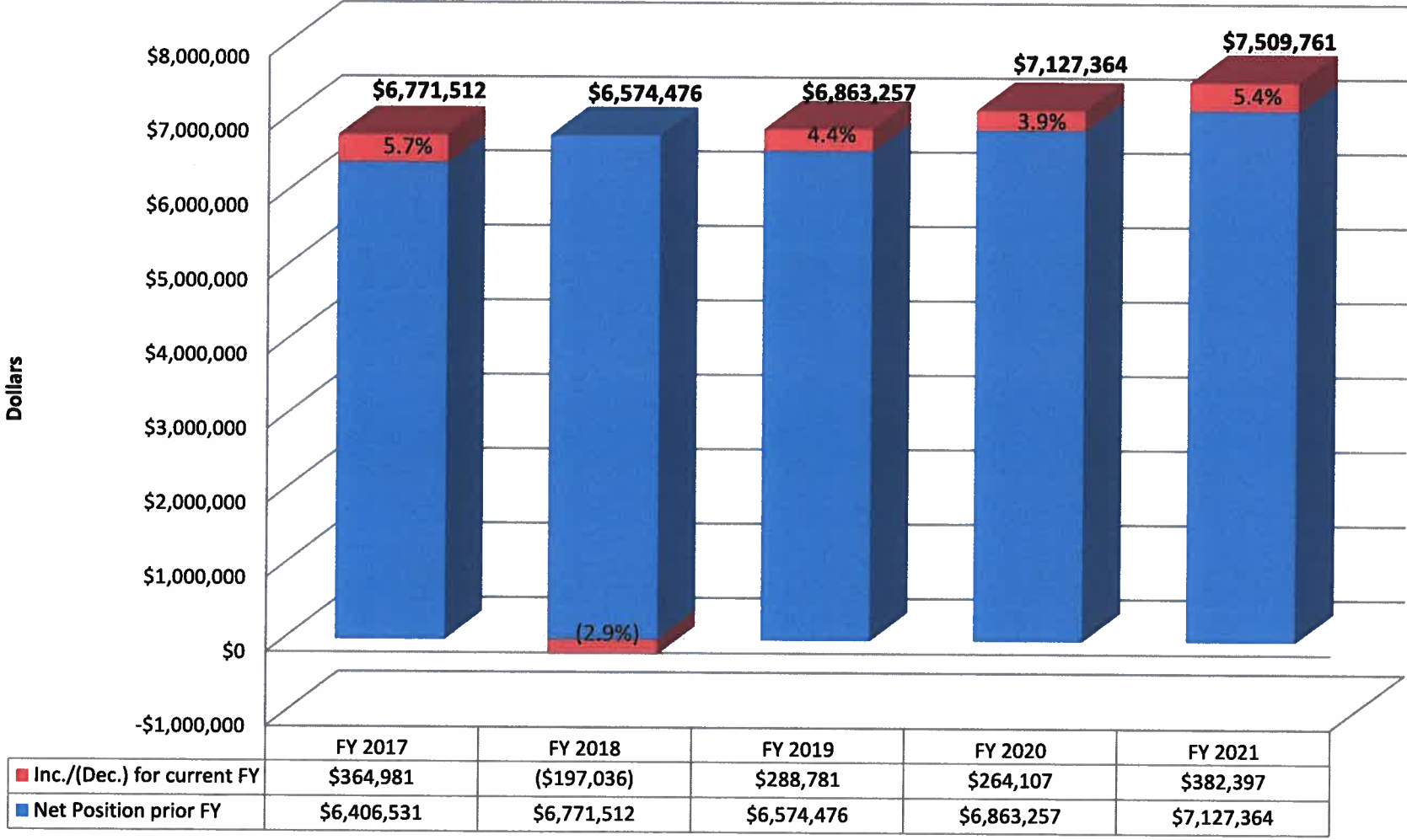
## WATER/SEWER FUND EXPENSES - BUDGET VS. ACTUAL 7/1/21 - 12/31/21



**WATER/SEWER FUND  
ACTUAL EXPENSES  
12/31/2021 VS. 12/31/2020**

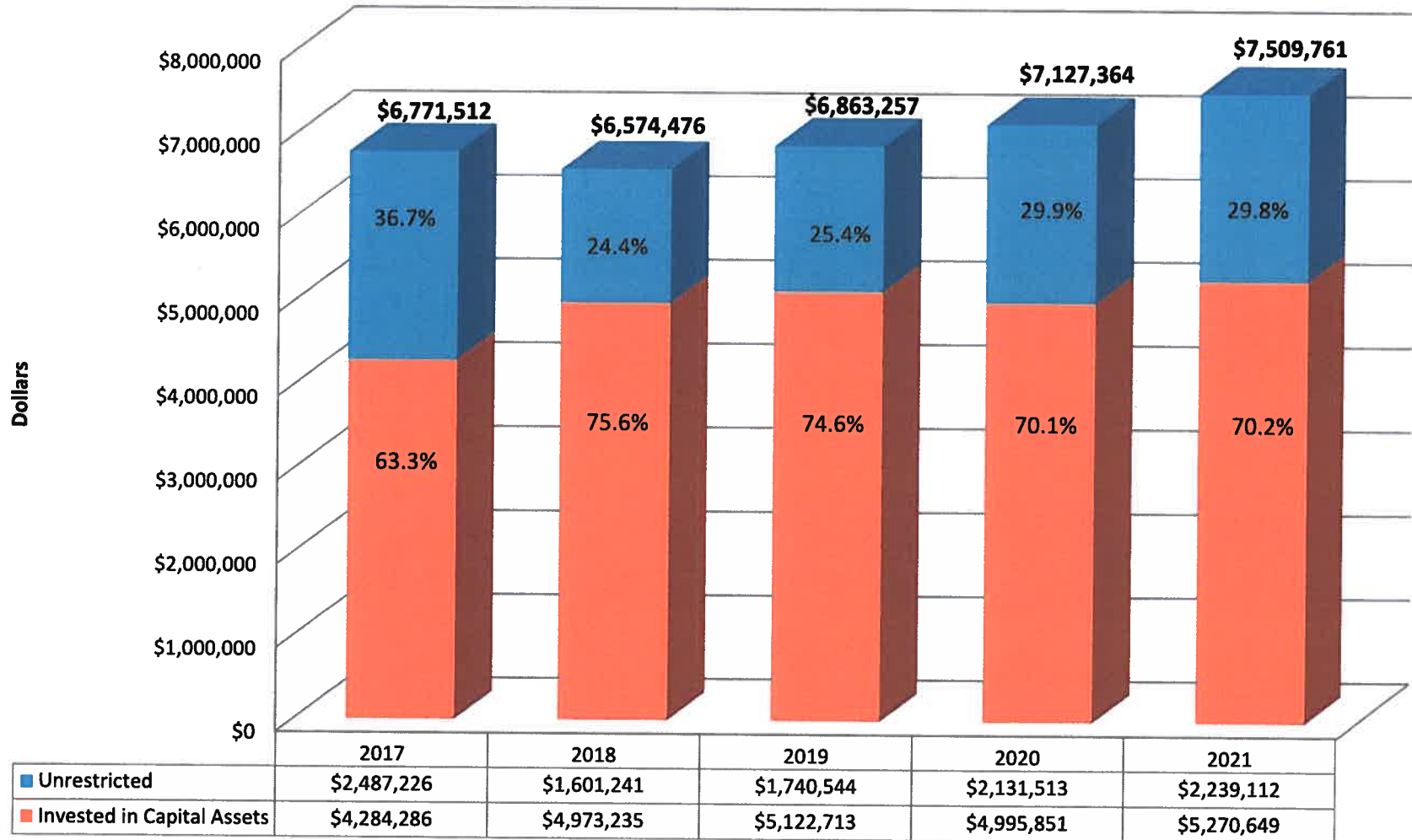


## WATER/SEWER FUND CHANGE IN NET POSITION FISCAL YEAR 2017 - 2021





## WATER/SEWER FUND NET POSITION FISCAL YEAR 2017 - 2021



**SEWER EXPANSION RESERVE FUND (SERF)  
FY 2022 HIGHLIGHTS  
7/1/21 – 12/31/21**

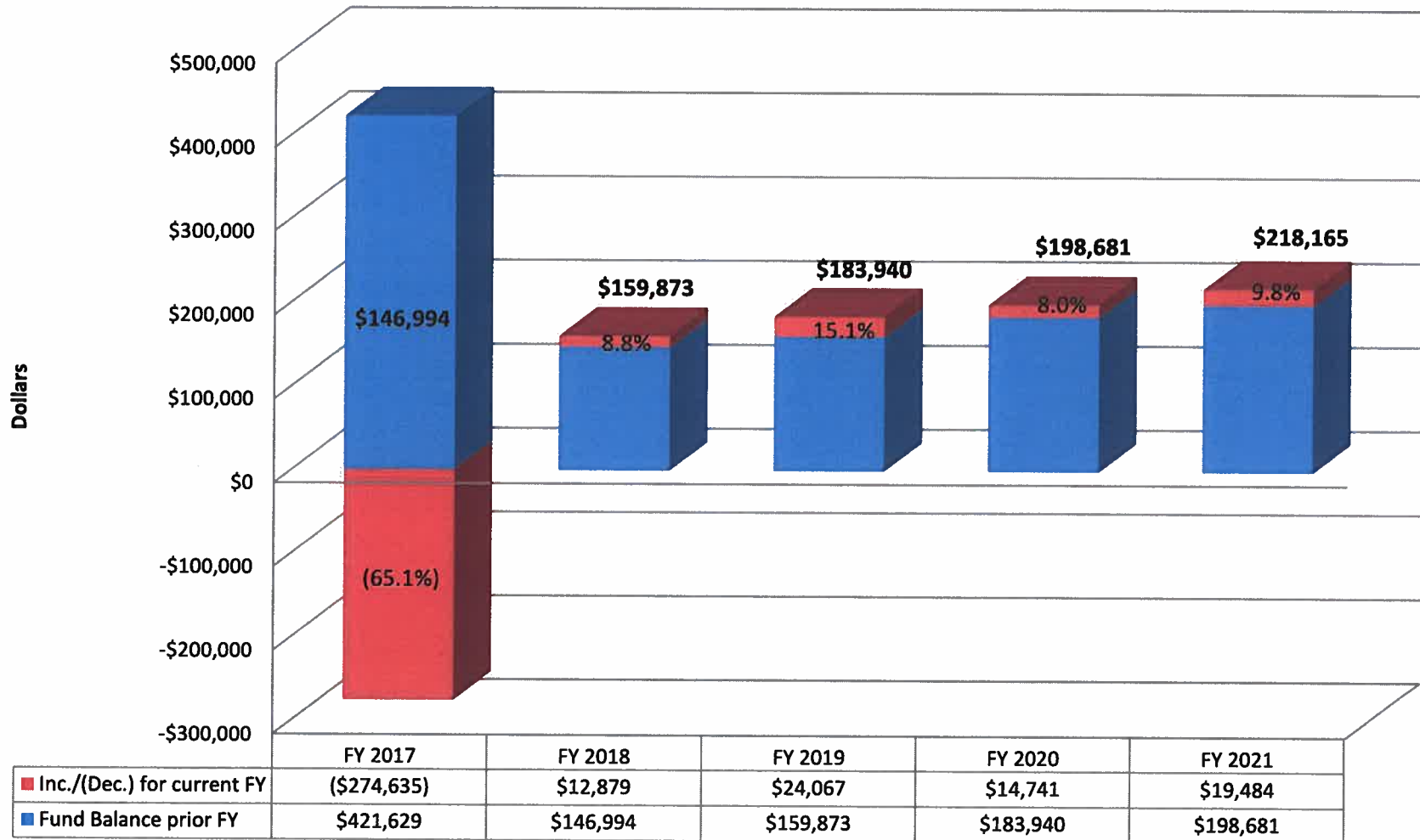
**Budget \$9,090**

**Actual Revenue \$9,633**

**Revenue % of Budget 106.0%**

**Actual Expenses \$ 0**

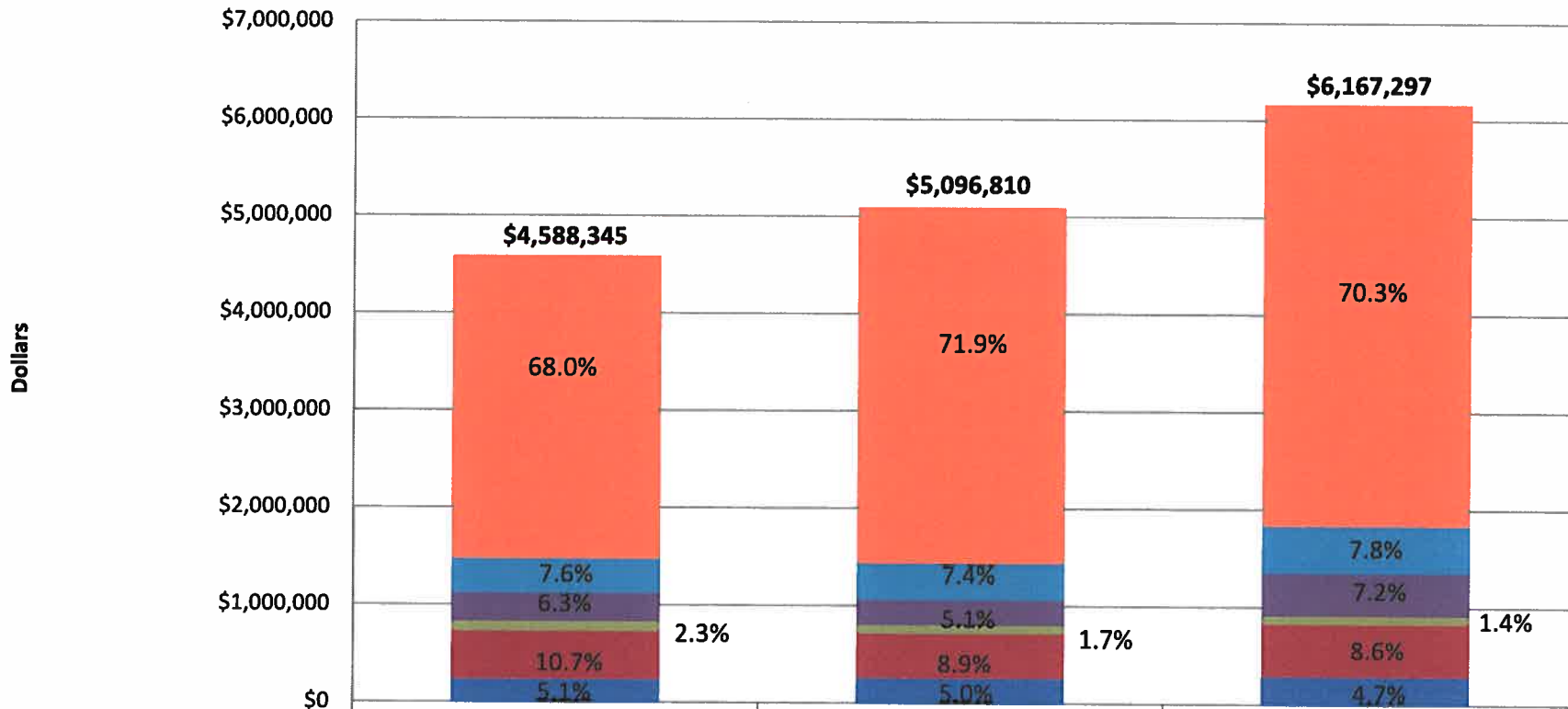
## SEWER EXPANSION RESERVE FUND CHANGE IN FUND BALANCE FISCAL YEAR 2017 TO 2021



# MINIMUM FUND BALANCE POLICY

Effective January 2012, the Town's fund balance policy is to maintain an unrestricted fund balance in the Governmental Funds (General, Storm Water, Powell, Beach Protection & Federal Asset Forfeiture) of no less than 32% of the total projected expenditures. Unrestricted fund balance is the total of all Committed, Assigned and Unassigned fund balance, as reported in the Annual Financial Report.

**GOVERNMENTAL FUNDS**  
**(General, Powell, Storm Water, Federal Asset Forfeiture & Beach Protection)**  
**FUND BALANCE CLASSIFICATION**



	2019	2020	2021
■ Unassigned	\$3,119,557	\$3,662,603	\$4,335,032
■ Assigned - Beach Protection	\$351,597	\$374,925	\$481,020
■ Assigned - Storm Water	\$289,823	\$259,693	\$440,342
■ Restricted - Federal Asset Forf.	\$104,431	\$89,269	\$86,104
■ Restricted - State Statute	\$490,333	\$455,060	\$539,341
■ Restricted - Streets	\$232,604	\$255,260	\$285,458



## MINIMUM FUND BALANCE POLICY

The Unrestricted fund balance and Unassigned fund balance as a percentage of expenditures as of June 30, 2011 to 2021 were:

YEAR	UNRESTRICTED	UNASSIGNED
2011	31.6%	18.3%
2012	46.8%	29.8%
2013	52.9%	35.7%
2014	60.9%	39.4%
2015	72.1%	48.1%
2016	71.8%	48.9%
2017	64.7%	50.8%
2018	57.4%	45.5%
2019	62.3%	51.7%
2020	67.2%	57.3%
2021	68.1%	56.1%



# LOOKING FORWARD



**GENERAL FUND  
5 YEAR CAPITAL PLAN  
FY 2022 TO 2027**

DEPARTMENT	DESCRIPTION	FY	FINAL	PROJECTED				
		2021/2022	BUDGET	FY	FY	FY	FY	FY
		5 YR. PLAN	FY 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Public Works	Street Paving (a)	\$400,000	\$493,150	\$150,000		\$300,000	\$100,000	\$100,000
Public Works	Flat Bed Dump Truck		\$50,000					
Public Works	Beach Garbage Trailer	\$6,000	\$10,000					
Public Works	Garbage Truck			\$250,000				
Public Works	Service Truck				\$40,000			
Public Works	Gator				\$15,000			
Public Works	Boardwalk Replacement	\$25,000	\$40,000	\$250,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Works	Public Works Building (b)			\$450,000				
Police Dept.	Police Vehicles	\$80,000	\$55,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Police Dept.	ATV				\$6,000			
Lifeguards	ATV	\$11,000	\$11,050	\$11,500	\$11,750	\$12,000	\$12,250	\$12,250
Fire Dept.	Turnout Gear/Air Bottle Replacement Plan	\$35,000	\$35,000	\$37,500	\$37,500	\$37,500	\$40,000	\$40,000
Fire Dept.	Fire Vehicles - Med. Unit & Chief Unit	\$75,000	\$50,000				\$50,000	
Fire Dept.	Fire Engine			\$660,000				
Fire Dept.	Radios			\$55,000	\$55,000			
Fire Dept.	Air Packs					\$120,000		
Fire Dept.	Fire Hose Replacement						\$33,775	
Finance	New Financial Software - Total cost of \$110,000 (50% to GF & 50% to W/S)	\$55,000	\$55,000					
Parks & Rec	Modify OFP Pavilion Restrooms Entry			\$40,000				
Parks & Rec	Resurface Tennis & Basketball Courts			\$26,000				
Bike/Ped Com.	2 Solar Cross Walk Signs		\$40,000					
Bike/Ped Com.	Walking Path Paving		\$11,500					
	<b>TOTAL</b>	<b>\$687,000</b>	<b>\$850,700</b>	<b>\$2,020,000</b>	<b>\$280,250</b>	<b>\$584,500</b>	<b>\$351,025</b>	<b>\$267,250</b>
	(a) - A portion of the funding for the street paving projects will be from the Powell Bill Fund.							
	(b) – SCIF Directed Grant totaling \$250,000 may be partial funding source.							

## ESTIMATED STREET-RELATED EXPENDITURES FISCAL YEAR 2022 TO 2027

FISCAL YEAR	EST. PAVING COSTS	EST. MAINTENANCE COSTS	TOTAL COSTS	EST. FUNDING REQUIRED FROM GENERAL FUND
2022	\$493,150	\$20,000	\$513,150	\$156,800
2023	\$150,000	\$20,000	\$170,000	\$105,000
2024	\$0	\$20,000	\$20,000	\$0
2025	\$300,000	\$20,000	\$320,000	\$210,000
2026	\$100,000	\$20,000	\$120,000	\$55,000
2027	\$100,000	\$20,000	\$120,000	\$55,000
<b>TOTAL</b>	<b>\$1,143,150</b>	<b>\$120,000</b>	<b>\$1,263,150</b>	<b>\$581,800</b>



**WATER/SEWER FUND  
5 YEAR CAPITAL PLAN  
FY 2022 TO 2027**

DEPARTMENT	DESCRIPTION	FY	FINAL	PROJECTED				
		2021/2022	BUDGET	FY	FY	FY	FY	FY
		5 YR. PLAN	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Public Works	Sewer & Manhole Rehab	\$50,000	\$60,000	\$50,000	\$50,000	\$10,000	\$10,000	
Public Works	Sewer/Storm Water Vac Machine - Total cost of \$440,000 (50% to W/S & 50% to SW)		\$220,000					
Public Works	Gator	\$15,000			\$17,000			
Public Works	Lift Station Upgrades/Rehab (Trading Post, Little OD, Beachwalk, KB Village)	\$30,000		\$30,000	\$30,000	\$30,000		
Public Works	Replace Water Lines – 3 <sup>rd</sup> Ave. (G to K) (a)		\$250,000	\$250,000				
Public Works	Replace Water Lines – S. 5 <sup>th</sup> & 6 <sup>th</sup> (a)			\$250,000				
Public Works	Generator – Snapper Lift Station					\$80,000		
Public Works	Well Rehab – I Ave., 7 <sup>th</sup> Ave., Ocean Dunes & KB Village (a)			\$80,000				
Public Works	5 <sup>th</sup> Ave. Sewer Rehab				\$300,000			
Public Works	Water Line Tie In (Gulf Stream & Sailor)							\$100,000
Public Works	Miscellaneous Water & Sewer Projects	\$20,000		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Finance	New Financial Software - Total cost of \$110,000 (50% to GF & 50% to W/S)	\$55,000	\$55,000					
	<b>TOTAL</b>	<b>\$170,000</b>	<b>\$585,000</b>	<b>\$680,000</b>	<b>\$417,000</b>	<b>\$140,000</b>	<b>\$30,000</b>	<b>\$120,000</b>
	<b>(a) – Potential funding source is American Rescue Plan funds.</b>							

**STORM WATER FUND  
5 YEAR CAPITAL PLAN  
FY 2022 TO 2027**

		<b>FY 2021/2022</b>	<b>FINAL BUDGET</b>	<b>PROJECTED</b>					
<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>5 YR. PLAN</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>	
Public Works	Sewer/Storm Water Vac Machine - Total cost of \$440,000 (50% to W/S & 50% to SW)		\$220,000						
Public Works	Bobcat Skid Steer	\$40,000							
Public Works	Mississippi & Pinfish Project			\$192,000					
Public Works	N. 4 <sup>th</sup> Ave. (between K & L Ave.) Project			\$25,000					
Public Works	Seaward Project							\$80,000	
Public Works	Miscellaneous Storm Water Projects	\$40,000	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
	<b>TOTAL</b>	<b>\$80,000</b>	<b>\$420,000</b>	<b>\$257,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>	
	<b>DOES NOT INCLUDE PIPE ON MOTSU LAND BEHIND SETTLERS LANE</b>								



**GENERAL FUND  
PROJECTED REVENUE VS. EXPENSES  
ASSUMING NO TAX INCREASES  
FY 2022 TO 2027**

	Actual FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Recurring Revenue	\$6,256,119	\$6,858,601	\$6,978,627	\$7,100,753	\$7,225,016	\$7,351,454	\$7,480,104
Recurring Operating Expenses	\$4,758,262	\$5,209,075	\$5,487,879	\$5,762,273	\$6,050,386	\$6,352,906	\$6,670,551
Debt Service	\$711,569	\$679,752	\$597,685	\$738,426	\$770,375	\$708,334	\$734,530
Capital Outlay Not Financed	\$74,348	\$223,550	\$327,500	\$57,750	\$37,000	\$71,025	\$37,250
Transfers to Other Funds	\$107,500	\$0	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$0	\$156,800	\$105,000	\$0	\$210,000	\$55,000	\$55,000
<b>Net Recurring Revenue</b>	<b>\$604,440</b>	<b>\$589,424</b>	<b>\$460,563</b>	<b>\$542,304</b>	<b>\$157,254</b>	<b>\$164,189</b>	<b>(\$17,227)</b>

**ASSUMPTIONS:**

- (1) - Revenue increases at 1.75% annually after FY 22 adjustment for tax rate above revenue neutral (\$123,000) & full year of paid parking (\$370,500).
- (2) - Operating expenses increase at 5% per year after adjustments for full year of new Fire positions added in FY 21 & FY 22 (\$132,900) & full year of paid parking (\$80,000).
- (3) - No increase in property tax rate or service fees after adjustment for FY 22 tax rate above revenue neutral.
- (4) - No additions to headcount after 2 positions added in FY 22 (Fire).
- (5) - Does not include a transfer to the Beach Protection Fund or Contingency after FY 21.
- (6) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- (7) - Capital Outlay not financed based on history and the 5 Year Capital Plan.



**GENERAL FUND  
PROJECTED REVENUE VS. EXPENSES  
INCLUDING POTENTIAL TAX INCREASES  
FY 2022 TO 2027**

	Actual FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Recurring Revenue	\$6,256,119	\$6,858,601	\$6,978,627	\$7,100,753	\$7,348,516	\$7,477,115	\$7,731,464
Recurring Operating Expenses	\$4,758,262	\$5,209,075	\$5,487,879	\$5,762,273	\$6,050,386	\$6,352,906	\$6,670,551
Debt Service	\$711,569	\$679,752	\$597,685	\$738,426	\$770,375	\$708,334	\$734,530
Capital Outlay Not Financed	\$74,348	\$223,550	\$327,500	\$57,750	\$37,000	\$71,025	\$37,250
Transfers to Other Funds	\$107,500	\$0	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$0	\$156,800	\$105,000	\$0	\$210,000	\$55,000	\$55,000
<b>Net Recurring Revenue</b>	<b>\$604,440</b>	<b>\$589,424</b>	<b>\$460,563</b>	<b>\$542,304</b>	<b>\$280,754</b>	<b>\$289,850</b>	<b>\$234,133</b>

**ASSUMPTIONS:**

- (1) - Revenue increases at 1.75% annually after FY 22 adjustment for tax rate above revenue neutral (\$123,000) & full year of paid parking (\$370,500).
- (2) - Operating expenses increase at 5% per year after adjustments for full year of new Fire positions added in FY 21 & FY 22 (\$132,900) & full year of paid parking (\$80,000).
- (3) - **Increase in property tax rate as follows:**  
 FY 2025 - 1 cent (3.8%) - new rate = 27.58 cents - estimated additional revenue of \$123,500  
 FY 2027 - 1 cent (3.6%) - new rate = 28.58 cents - estimated additional revenue of \$123,500
- (4) - No additions to headcount after 2 positions added in FY 22 (Fire).
- (5) - Does not include a transfer to the Beach Protection Fund or Contingency after FY 21.
- (6) - Debt service expense based on current debt and projections from the 5 Year Capital Plan
- (7) - Capital Outlay not financed based on history and the 5 Year Capital Plan

**WATER/SEWER FUND  
PROJECTED REVENUE VS. EXPENSES  
ASSUMING NO RATE INCREASES  
FY 2022 TO 2027**

	<b>Actual FY 2021</b>	<b>Estimated FY 2022</b>	<b>Estimated FY 2023</b>	<b>Estimated FY 2024</b>	<b>Estimated FY 2025</b>	<b>Estimated FY 2026</b>	<b>Estimated FY 2027</b>
Recurring Revenue	\$2,490,476	\$2,509,155	\$2,527,973	\$2,546,933	\$2,566,035	\$2,585,280	\$2,604,670
Recurring Operating Expenses	\$1,639,383	\$1,721,352	\$1,807,420	\$1,897,791	\$1,992,680	\$2,092,314	\$2,196,930
Debt Service	\$488,900	\$420,607	\$339,313	\$323,778	\$299,948	\$282,503	\$277,788
Capital Outlay Not Financed	\$96,912	\$310,000	\$160,000	\$437,000	\$180,000	\$30,000	\$120,000
<b>Net Recurring Revenue</b>	<b>\$265,281</b>	<b>\$57,195</b>	<b>\$221,240</b>	<b>(\$111,636)</b>	<b>\$93,407</b>	<b>\$180,463</b>	<b>\$9,952</b>

**ASSUMPTIONS:**

- (1) - Revenue increases at 0.75% per year.
- (2) - Operating expenses increase at 5% per year.
- (3) - No increase in water and sewer rates and fees.
- (4) - No additions to headcount.
- (5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- (6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.
- (7) - Estimated expenses do not include annual depreciation expense, proportionate share of retirement plan and OPEB liability.



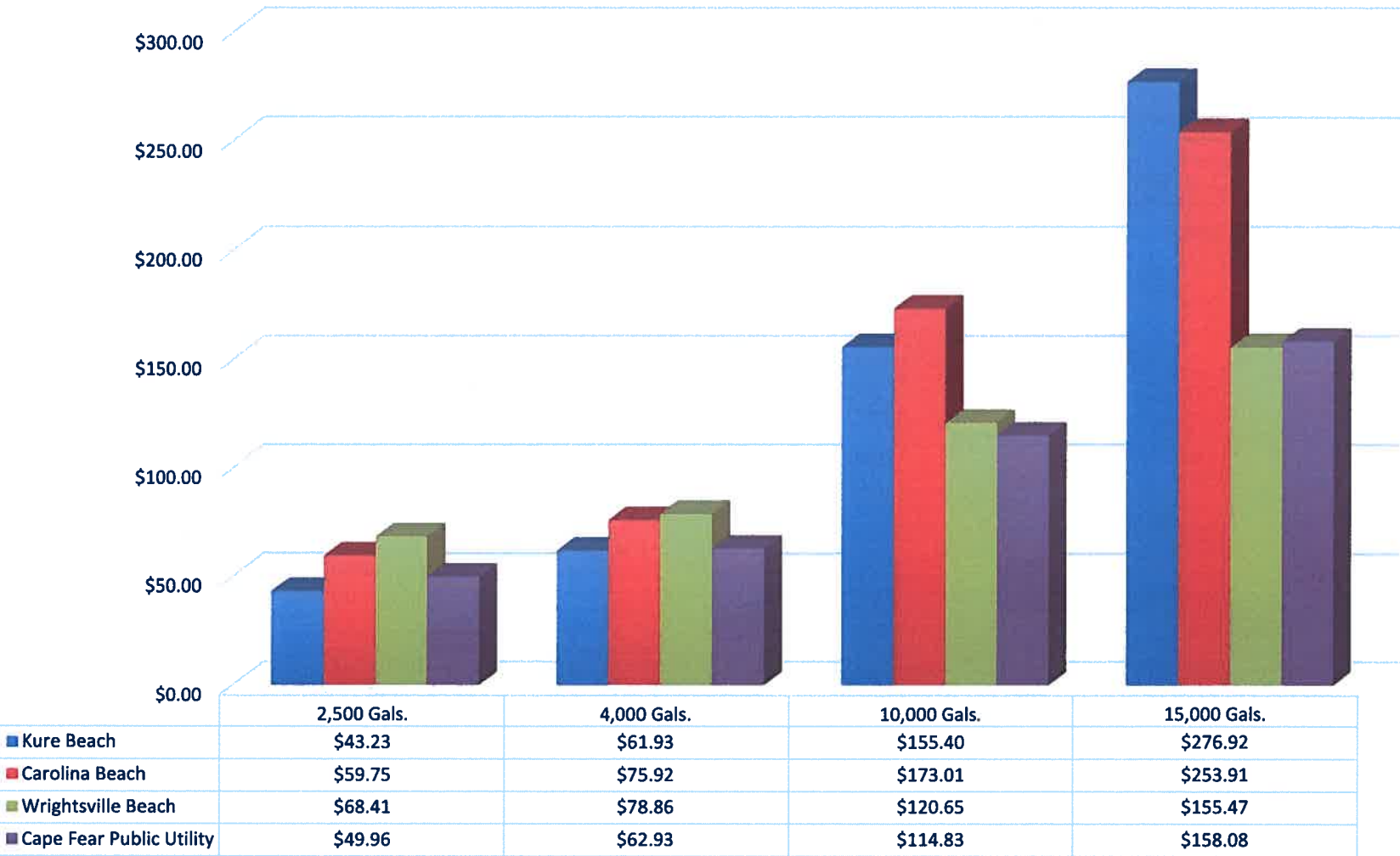
**WATER/SEWER FUND  
PROJECTED REVENUE VS. EXPENSES  
INCLUDING POTENTIAL RATE INCREASES  
FY 2022 TO 2027**

	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Recurring Revenue	\$2,490,476	\$2,509,155	\$2,647,973	\$2,793,833	\$2,814,787	\$2,835,898	\$2,989,467
Recurring Operating Expenses	\$1,639,383	\$1,721,352	\$1,807,420	\$1,897,791	\$1,992,680	\$2,092,314	\$2,196,930
Debt Service	\$488,900	\$420,607	\$339,313	\$323,778	\$299,948	\$282,503	\$277,788
Capital Outlay Not Financed	\$96,912	\$310,000	\$160,000	\$437,000	\$180,000	\$30,000	\$120,000
<b>Net Recurring Revenue</b>	<b>\$265,281</b>	<b>\$57,195</b>	<b>\$341,240</b>	<b>\$135,264</b>	<b>\$342,158</b>	<b>\$431,080</b>	<b>\$394,749</b>

**ASSUMPTIONS:**

- (1) - Revenue increases at 0.75% per year.
- (2) - Operating expenses increase at 5% per year.
- (3) - Increase in water and sewer rates as follows:
  - FY 2023 - 5% rate increase (all accts.) - estimated additional revenue of \$120,000**
  - FY 2024 - 5% rate increase (all accts.) - estimated additional revenue of \$126,000**
  - FY 2027 - 5% rate increase (all accts.) - estimated additional revenue of \$132,300**
- (4) - No additions to headcount.
- (5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- (6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.
- (7) - Estimated expenses do not include annual depreciation expense, proportionate share of retirement plan and OPEB liability.

## WATER AND SEWER RATE COMPARISONS AT VARIOUS USAGE LEVELS NEW HANOVER COUNTY





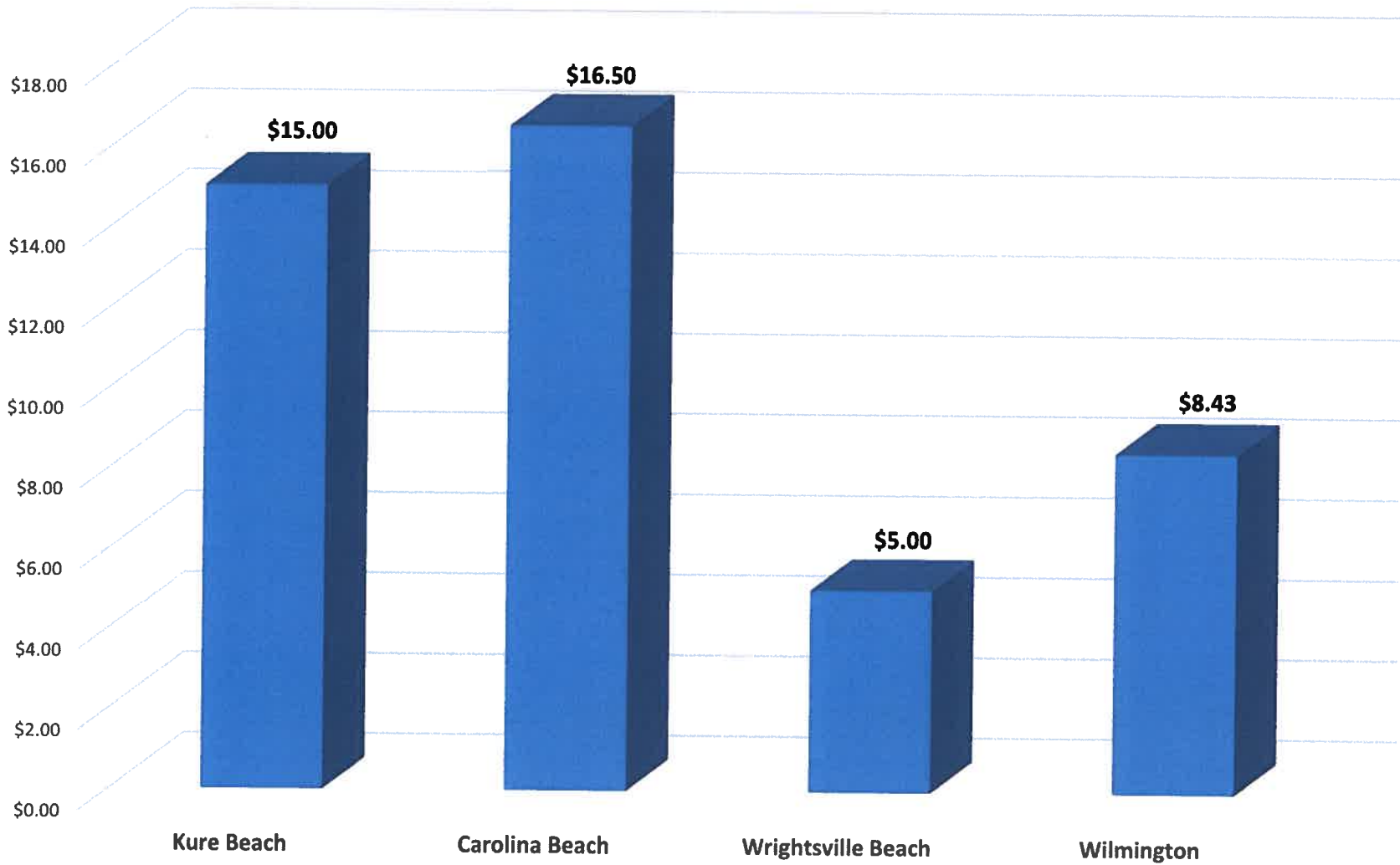
**STORM WATER FUND  
PROJECTED REVENUE VS. EXPENSES  
ASSUMING NO RATE INCREASES  
FY 2022 TO 2027**

	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Recurring Revenue	\$352,221	\$495,743	\$500,701	\$505,708	\$510,765	\$515,872	\$521,031
Recurring Operating Expenses	\$135,346	\$225,564	\$239,098	\$253,443	\$268,650	\$284,769	\$301,855
Debt Service	\$45,509	\$36,948	\$42,595	\$42,595	\$25,137	\$25,137	\$25,137
Capital Outlay Not Financed	\$0	\$200,000	\$257,000	\$40,000	\$40,000	\$40,000	\$120,000
<b>Net Recurring Revenue</b>	<b>\$171,366</b>	<b>\$33,231</b>	<b>(\$37,992)</b>	<b>\$169,669</b>	<b>\$176,978</b>	<b>\$165,966</b>	<b>\$74,039</b>

**ASSUMPTIONS:**

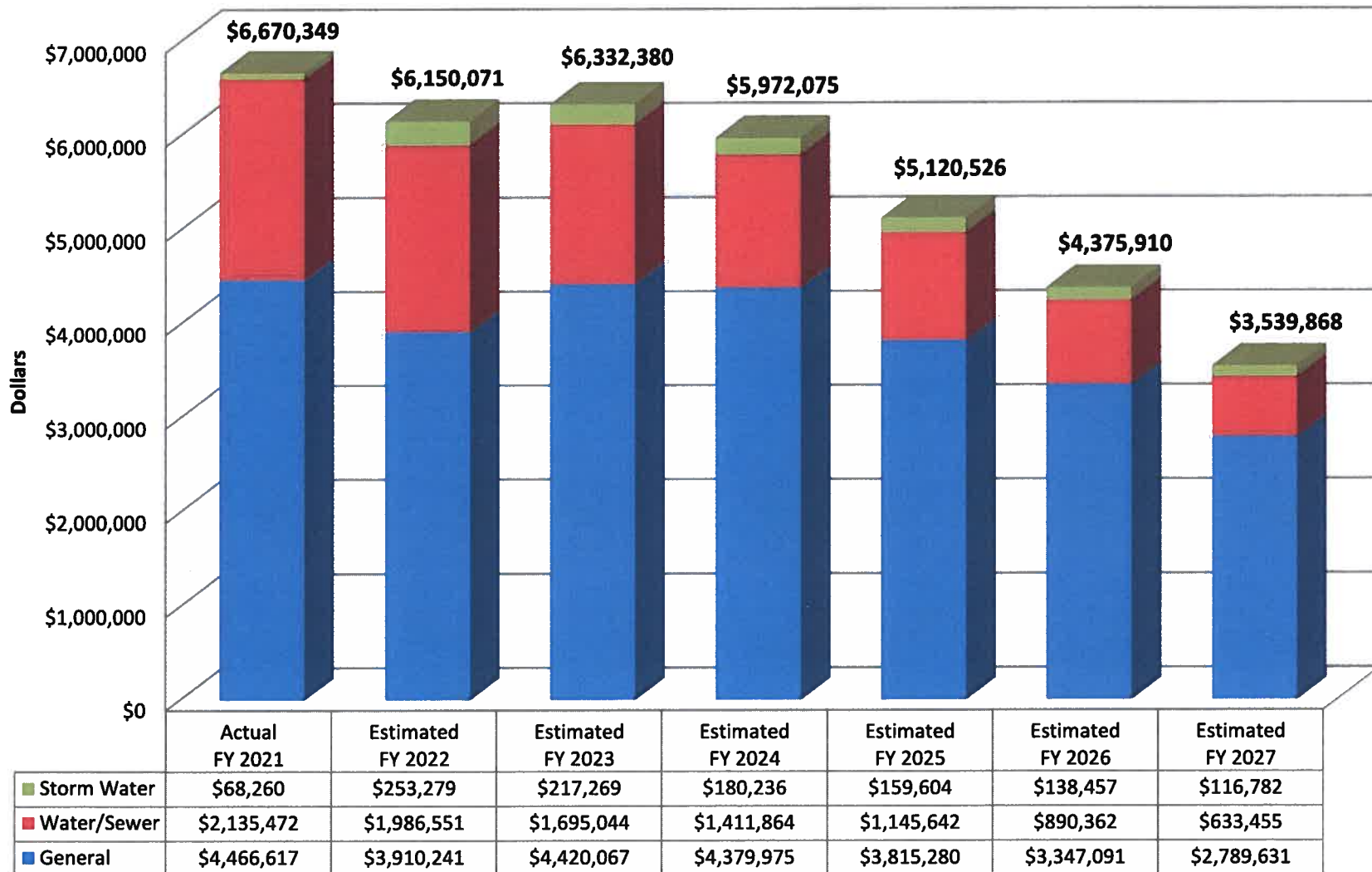
- (1) - Revenue increases at 1% per year after FY 22 adjustment for increase to storm water fee (\$140,000).
- (2) - Operating expenses increase at 6% per year after FY 22 adjustment for staff vacancy & lower maintenance costs in FY 21 (\$77,450).
- (3) - No increase in storm water rates and fees.
- (4) - No additions to headcount.
- (5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- (6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.

**RESIDENTIAL STORM WATER RATE COMPARISONS  
NEW HANOVER COUNTY  
(At 3,000 sq. ft. of Impervious Surface)**





## PROJECTED OUTSTANDING DEBT FY 2021 TO 2027



## PROPOSED FY 2022/2023 BUDGET CALENDAR

DATE	DESCRIPTION OF ACTIVITY
Monday Feb. 7, 2022	Outside Agency Funding Request Application made available to outside agencies via Town website
Thursday Feb. 10, 2022	Provide budget guidance and worksheets to Department Heads and solicit budget requests from Town Committees
Friday Mar. 4, 2022	Deadline for Outside Agency Funding Request Applications (12 PM)
Thursday Mar. 10, 2022	Departmental budgets and Town Committee requests due to Budget Officer
Monday Mar. 28, 2022	9:00 AM – Budget Workshop – Review initial department budgets, committee requests and funding requests from outside agencies
Monday Apr. 11, 2022	9:00 AM – Budget Workshop – Review draft budget
Monday May 16, 2022	Regular Council meeting – Draft budget and budget message provided to Council and copy of budget filed for public inspection
Monday June 6, 2022	6:00 PM – Public Hearing
Monday June 20, 2022	Adoption of FY 2022/2023 Budget (at regular Council meeting)

FEBRUARY 4, 2022

TOWN OF KURE BEACH

ANNUAL RETREAT



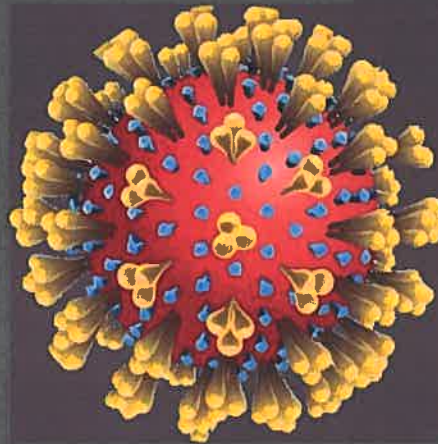


# American Rescue Plan Act of 2021

- 1** **\$350B: Coronavirus State & Local Fiscal Recovery Fund**
- 2** **\$10B: Coronavirus Capital Projects**
- 3** **\$656.18B: Direct Financial Assistance** (Stimulus Checks, Unemployment, Tax Credits, EIDL, PPP, etc.)
- 4** **\$56.27B Assistance to Individuals & Families** (SNAP, EBT, WIC, Nutrition Assistance, IDEA, Veterans Affairs, Family Violence Prevention, Pandemic Emergency Assistance, OAA, Elder Justice Act, Rental Assistance, Homelessness Assistance, Homeowner Assistance, Rural Housing, etc.)
- 5** **\$211.57B: Education & Childcare** (CCDBG, Education Stabilization, Child Care Entitlements, LIHEAP, LIHWAP, Head Start)
- 6** **\$86.24B: Health** (Emergency Rural Development Grants, Behavioral Health Clinic Expansion, Various Mental Health and Substance Abuse Programs, Testing & Vaccine Grants, etc.)
- 7** **\$40.16B: Transportation** (Transit Infrastructure Grants, Relief for Airports, Amtrak)
- 8** **\$61.32B: Other Programs** (Disaster Relief Fund, Emergency Food and Shelter Programs, Assistance to Firefighter and Emergency Response Grants, Emergency Management Performance Grants, Economic Development Assistance Programs, Environmental Justice Grants, etc.)

# Goals of ARP/CLFRF

1. Address Pandemic Public Health Issues
2. Address Negative Economic Impacts of Pandemic
3. Compensate for Lost Local Government Revenue Growth
4. Aid for Low Income Areas & Populations
5. Longer-Term Investments in Critical Infrastructure (Water, Wastewater, Stormwater, Broadband)





# ALLOCATION OF FUNDS TO KURE BEACH

DESCRIPTION	DATE RECEIVED	AMOUNT
1 <sup>st</sup> Installment	7/13/2021	\$334,313.62
2 <sup>nd</sup> Installment	Expected in July 2022	<u>\$334,313.62</u>
<b>TOTAL</b>		<b><u>\$668,627.24</u></b>

**DEPT. OF TREASURY  
FINAL RULES  
CORONAVIRUS STATE & LOCAL FISCAL RECOVERY FUNDS  
ELIGIBLE USES**

**1**

**Replace lost  
public sector  
revenue**

**2**

**Support the  
COVID-19 public  
health and  
economic  
response**

**3**

**Provide premium  
pay for eligible  
workers  
performing  
essential work**

**4**

**Invest in water,  
sewer and  
broadband  
infrastructure**

# REPLACE LOST PUBLIC SECTOR REVENUE

- Use funding to provide government services up to the amount of revenue loss due to the pandemic
- Determine revenue loss by one of the following options:
  - A standard allowance of up to \$10 million not to exceed the award amount
  - Calculating jurisdiction's specific revenue loss each year using Treasury's formula

**SUPPORT  
THE  
COVID-19  
PUBLIC  
HEALTH  
&  
ECONOMIC  
RESPONSE**

- Address COVID-19 and its impact on public health as well as addressing economic harms to households, small businesses, nonprofits, impacted industries, and the public sector
  - Public health - eligible uses include COVID-19 mitigation and prevention, medical expenses, behavioral healthcare, and preventing and responding to violence
  - Economic harm
    - Households – aid for re-employment, job training, food, rent, mortgages, utilities, affordable housing, childcare, early education, etc.
    - Small businesses & nonprofits – assistance such as loans or grants to mitigate financial hardship, etc.
    - Impacted industries – assistance to impacted industries like travel, tourism & hospitality that faced substantial pandemic impacts

**PROVIDE  
PREMIUM PAY  
FOR ELIGIBLE  
WORKERS  
PERFORMING  
ESSENTIAL  
WORK**

- Offer additional support to those who have and will bear the greatest health risks because of their service in critical sectors
  - May provide premium pay to eligible workers – generally those working in-person in key economic sectors – who are below a wage threshold or non-exempt from the Fair Labor Standards Act overtime provisions
  - Must be performing essential work and eligible workers must be at or below 150% of their residing state or county's average annual wage for all occupations



**INVEST IN WATER,  
SEWER &  
BROADBAND  
INFRASTRUCTURE**

- There is a need to address the consequences of deferred maintenance in drinking water systems and removal, management, and treatment of sewage and stormwater, along with additional resiliency measures needed to adapt to climate change
  - Includes projects eligible under EPA's Clean Water State Revolving Fund (CWSRF) and EPA's Drinking Water State Revolving Fund (DWSRF)
  - Additional eligible projects include culvert repair, resizing, and removal, replacement of storm sewers, & additional types of stormwater infrastructure

## INELIGIBLE USES

- If funds provided have been used to offset tax cuts, the amount used for this purpose must be repaid to the Treasury
- No recipients may use this funding to make a deposit to a pension fund
- No debt service or replenishing of financial reserves
- No satisfaction of settlements and judgments
- Any project that conflicts with the purpose of the American Rescue Plan Act statute

# ARP/CLFRF Timing

WINTER  
2020:  
PANDEMIC  
BEGINS

MARCH 3, 2021:  
ARPA/CLFRF EFFECTIVE DATE

SUMMER 2021:  
FIRST ½ DISTRIBUTION

SUMMER 2022:  
SECOND ½ DISTRIBUTION

DECEMBER 31, 2024:  
ALL FUNDS OBLIGATED

DECEMBER 31, 2026:  
ALL FUNDS FULLY EXPENDED

• **Premium Pay:** May be applied retroactively to beginning of pandemic

• **Assistance Programs:** May address negative impacts from beginning of pandemic

• **Revenue Loss:** Will be calculated from beginning of pandemic

• **Water/Wastewater/Broadband:** May be used for projects that started before March 3, 2021, but only for expenses after that date

# AMERICAN RESCUE PLAN

## POTENTIAL WATER & SEWER PROJECTS

### WATER PROJECTS

1. **Replace Water Lines That Are In Back Yards** – We have older lines in the older part of Town that run between the blocks in the back of properties. This is where a significant number of leaks on water mains are found and it is difficult to get equipment and workers to the back of properties. Also, most of the valves do not turn off because of age which makes it harder to fix a live leak in someone's back yard. **(estimate of \$500,000)**
2. **Well House Rehab** – Replace pumps, check valves, air release valves, gaskets, etc. Also, removing the pumps to camera down the well would be beneficial for inspection of any issues. **(estimate of \$80,000)**

# AMERICAN RESCUE PLAN

## POTENTIAL WATER & SEWER PROJECTS

### WATER PROJECTS (continued)

- 3. Valve Replacement Throughout Town** – We have water valves around Town that are not operable. They need to be replaced so we are not repairing breaks or adding pipe under pressure. Also, this will help with isolating a leak to avoid shutting off service to more customers than necessary.
- 4. Water Tower Aeration** – Installing an aeration system in both water towers would help make cl<sub>2</sub> levels more controllable in our water system.



# AMERICAN RESCUE PLAN

## POTENTIAL WATER & SEWER PROJECTS

### SEWER PROJECTS

1. **Lift Station Control Panels Rehab** – Replace/upgrade control panels (Snapper, Riggings, Little Ocean Dunes, Big Ocean Dunes). Components in control panels have become outdated and hard to replace. **(estimate of \$75,000)**
2. **Rehabbing Sewer Mains** – Sink holes noticeable in Town caused by sewer laterals leaking or bell ends leaking. Need to be lined or repaired to stop sink holes and blockage in sewer lines. Areas noticeable are Fort Fisher Blvd., 3<sup>rd</sup> Ave., 4<sup>th</sup> Ave., 5<sup>th</sup> Ave. & 6<sup>th</sup> Ave.
3. **Sludge Removal at Lagoon** – Several years ago we had sludge removed from the bottom of the wastewater lagoon. Having the sludge removed will help with processing and cleaning wastewater and also helps with our sampling for the State.

# AMERICAN RESCUE PLAN

## POTENTIAL WATER & SEWER PROJECTS

### SEWER PROJECTS (continued)

4. **Baffle Replacement at Lagoon** – There are 2 baffles in our lagoon which separate the different cleaning sections. If there are holes and tears it is difficult for the wastewater to be treated properly through each cycle.
5. **Manhole Rehab** – A few years ago, we had smoke testing performed and had our manholes inspected. We do not have any major concerns, but we could rehab some of them to prevent deterioration or collapse like what happened at 4<sup>th</sup> & G Ave.

# STATE CAPITAL & INFRASTRUCTURE FUND (SCIF) DIRECTED GRANT

- As part of the State budget, Kure Beach was awarded a \$250,000 grant
- Grant can be used for capital improvements as defined by GS 143C-1-1(d)(5):
  - Includes real property acquisition, new construction or rehabilitation of existing facilities, and repairs and renovations over \$100,000 in value

# STATE CAPITAL & INFRASTRUCTURE FUND (SCIF) DIRECTED GRANT

- Funds to be disbursed to Kure Beach by February 26th
- Unlimited time period to fully expend funds (however grant contract extension may be required)
- Steps to complete before funds can be disbursed to Kure Beach:
  - Submit W-9 & Electronic Payment Form
  - Submit Certification of No Overdue Tax Debts

# STATE CAPITAL & INFRASTRUCTURE FUND (SCIF) DIRECTED GRANT

- Steps to complete before funds can be disbursed to Kure Beach (continued):
  - **Submit Conflict of Interest Policy**
  - **Submit Scope of Work:**
    - Project objective & expected results
    - Budget statement describing how funds will be spent
    - Performance measures describing how the project progress will be measured
  - Approve grant contract provided by the NC Office of Budget & Management after all steps above are complete



# 2021-2022 Police Budget Additions

**Training Coordinator: Requesting \$5,000.00** / This will be a part time position that will schedule and conduct vital training along with our two existing instructors. The Training Coordinator will develop new training protocols as well as keep up with and organize training documents for yearly state audits.

**College Tuition: Requesting \$1,200.00** / This is money set aside for officers who are looking to further their education.

**Promote Lieutenant: Requesting \$10,000.00** / This position is vital to the department and will assist the Chief with day-to-day administrative duties. Duties are to include but not limited to policy, grants, state audits, implementing and administering various programs, assisting with investigations, attending various meetings, covering shifts periodically, and many other important duties.

**Car Cameras: Requesting \$15,000.00** / The department needs nine (9) new Car Cameras as the ones we currently have are antiquated. Not all of the cameras in our vehicles are the same make and model and our goal is to have continuity and possess the ability to synchronize the car cameras with our body worn cameras. This will make storing and providing electronic evidence for various cases much easier.

**Nightshift Increase: Requesting \$8,000.00** / Asking for this increase due to shifting the existing Captains position to a nightshift patrol position as well as asking for an increase for existing nightshift officers in attempt to stay competitive with salaries of various other agencies.

**Detective Promotion: Requesting \$2,500.00** / Upon promotion of the Lieutenant position there will be an opening in the Detective Division. We will likely promote a Detective from within our Patrol Division. Detective is a position with the added responsibility of various investigations, being on call for extended periods of time, and assisting patrol with calls.

**K-9 Increase: Requesting \$2,500.00** / Our K-9 Officer will be placed on a new flexible schedule which will require him to work more weekends and fill in when other officers are out/off.

**Computer for Chief's Office: Requesting \$1,000.00** / Need a new computer the current computer is running slow.

**Detective Computer: Requesting \$1,500.00** / The new Detective will require a new computer due to the promoted Lieutenant taking theirs with them.

**Potential Patrol Sgt. Increase: Requesting \$2,500** / We will potentially be promoting a new Patrol Sgt. due to the possibility an existing Patrol Sgt. moves into the future Detective position.

**Patrol Vehicles: Requesting \$84,000.00** / Need two (2) new patrol vehicles to ensure our patrol fleet has adequate ability to meet the demands of patrol duties. Will be adding a new patrol position once Captain Hubbard retires later in 2022. Would like to note the cost of police vehicles have noticeably increased over last couple of years.

**Training Budget: Requesting \$5,000.00** / Want to add additional funds to the training budget as the new Detective will require a variety of training when they take on the new role. Also looking at increased firearms training that will require the purchase of various items such as ammo, eye, and ear protection.

# 2021 Recreation Year in Review

## RECREATION CLASSES

### Community Center\*

<i>Monday</i>	<i>6:30-7:30 AM</i>	<i>Sunrise Yoga (November-present)</i>
<i>Monday</i>	<i>9:00-10:30 AM</i>	<i>Virtual Fitness for Parkinson's (Jan-Feb)</i>
<i>Monday</i>	<i>6:30-7:30 PM</i>	<i>Gentle Yoga (ongoing)</i>
<i>Tuesday</i>	<i>11:00-11:45 AM</i>	<i>Silver Sneakers Fitness Class (postponed)</i>
<i>Tuesday</i>	<i>4:00-5:00 PM</i>	<i>Chemistry/Biochemistry Tutoring (September)</i>
<i>Tuesday</i>	<i>6:00-8:00 PM</i>	<i>Seascape Art Class (June-Nov)</i>
<i>Wednesday</i>	<i>9:00-10:30 AM</i>	<i>Virtual Fitness for Parkinson's (Jan-Feb)</i>
<i>Wednesday</i>	<i>9:30-10:30 AM</i>	<i>Vinyasa Flow Yoga (November-present)</i>
<i>Wednesday</i>	<i>6:30-7:30 PM</i>	<i>Zumba (June-present)</i>
<i>Thursday</i>	<i>6:30-7:15 AM</i>	<i>Sunrise &amp; Energize Yoga (Jan-July)</i>
<i>Thursday</i>	<i>11:00-11:45 AM</i>	<i>Silver Sneakers Fitness Class (postponed)</i>
<i>Thursday</i>	<i>6:30-7:30 PM</i>	<i>Zumba (June-September)</i>
<i>Friday</i>	<i>9:00-10:30 AM</i>	<i>Virtual Fitness for Parkinson's (Jan-Feb)</i>
<i>Friday</i>	<i>9:30-10:30 AM</i>	<i>Gentle Yoga (August-present)</i>
<i>Saturday</i>	<i>9:30-10:30 AM</i>	<i>Vinyasa Flow Yoga (ongoing)</i>
<i>Sunday</i>	<i>9:00-10:00 AM</i>	<i>Flow &amp; Renew Yoga (Jan-April)</i>

### Ocean Front Park\*

<i>Sunday</i>	<i>8:30-9:00 AM</i>	<i>Beach Church w/ KBFBC (ongoing)</i>
<i>Monday</i>	<i>6:30-7:30 PM</i>	<i>Zumba (April-June)</i>
<i>Tuesday</i>	<i>9:00-10:00 AM</i>	<i>Yoga for Resilience (Jan-Feb)</i>
<i>Wednesday</i>	<i>6:30-7:30 PM</i>	<i>Reggae Flow Yoga (ongoing)</i>
<i>Thursday</i>	<i>6:30-7:30</i>	<i>Zumba (April-June; resumed September-present)</i>
<i>Thursday</i>	<i>12:30-1:00 PM</i>	<i>Yoga Lunchtime Express (October-December)</i>
<i>Friday</i>	<i>8:00-9:00 AM</i>	<i>Gentle Yoga (June-August)</i>

### Joe Eakes Park\*

<i>Sunday</i>	<i>9:30 AM</i>	<i>Disc Golf Club Tournament (1<sup>st</sup> Sunday of Month)</i>
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\*Italicized classes are currently active

## RECREATION PROGRAMS (OCEAN FRONT PARK)

~~Sunday – Boogie in the Park (5:00-7:00 PM, 1<sup>st</sup> and 3<sup>rd</sup> Sunday of May through October)~~  
~~Sunday – Ocean Life Project: Beach Walk & Talk (7:00 PM, June through August, SLABP)~~  
 Monday – Turtle Talk (7:00-8:00 PM, June through August)  
 Tuesday – Market (8:00 AM-1:00 PM, June through August)  
~~Wednesday – Story Time by the Sea (10:00-11:30 AM, June through August)~~  
 Thursday – Up and Active (6:30-7:30 PM, June through August)  
~~Saturday – Halloween Story Time by the Sea (10:00-11:30 AM, October 30<sup>th</sup>)~~

# 2021 Recreation Year in Review

## TOWN FACILITY RENTAL REVENUE

### Community Center:

#### Private Rentals & Recreation Programs

Fiscal Year	Total Rental Revenue	Private Rental Contracts	Instructor Use Agreements
2021-22*	\$5,368	15 (\$4,238) (4 canceled)	3 (\$1,130)
2020-21	\$357	10 (-\$100) (9 canceled)	4 (\$457)
2019-20	\$10,946	21 (\$7,100) (7 canceled)	7 (\$3,846)
2018-19	\$15,991	22 (\$11,725)	5 (\$4,266)
2017-18	\$14,553	21 (\$10,675)	6 (\$3,878)
2016-17	\$13,000	24 (\$8,775)	5 (\$4,225)

\* FY 2021-2022 Still in Progress

### Ocean Front Park:

#### Private Rentals

Fiscal Year	Private Rental Revenue	Private Rental Contracts
2021-22*	\$3,250	9 (2 canceled)
2020-21	\$6,275	18 (2 canceled)
2019-20	\$3,462.50	10 (8 canceled)
2018-19	\$8,900	23
2017-18	\$8,250	22
2016-17	\$6,075	17

\* FY 2021-2022 Still in Progress

#### Recreation Programs (Ocean Front Park & Joe Eakes Park)

Fiscal Year	Recreation Program Revenue	Instructor Use Agreements (OFF)	Instructor Use Agreements (JEP)
2021-22*	\$2,120	4 (\$2,120)	0 (\$0)
2020-21	\$1,484	4 (\$1,484)	3 (\$0)
2019-20	\$2,029	8 (\$2,029)	2 (\$0)
2018-19	\$993	5 (\$993)	1 (\$0)
2017-18	\$1,009	4 (\$1,009)	1 (\$0)
2016-17	\$1,178	5 (\$930)	1 (\$248)

\* FY 2021-2022 Still in Progress

### Grand Total of All Facilities

#### Private Rentals & Recreation Programs

Fiscal Year	Total Revenue	Number of Contracts/Agreements
2021-22*	\$10,738	31 (6 canceled)
2020-21	\$8,116	39 (11 canceled)
2019-20	\$16,437.5	48 (15 canceled)
2018-19	\$25,884	55
2017-18	\$23,812	53
2016-17	\$20,253	52

\* FY 2021-2022 Still in Progress

## **Administration Department 2022 Annual Retreat Topics**

### **Annual Decal Mailing**

Due to rising costs of this project, I am requesting to change the process to sending just the Mayor's letter and two decals. We would list the website links for the brochures we normally send out, and include a statement about printed materials being available in our lobby, and mailing copies of the materials upon request.

- 2022 - \$8,557.73
- 2021 - \$5,994.32
- 2020 - \$6,098.01
- 2019 - \$4,466.66

### **Notary Service**

We have four notaries on staff, and we do not currently charge for our notary services.

We have noticed an increase in notary traffic, and have been told by people coming in for the service that banks and some real estate offices are no longer offering the service and have started referring them to Kure Beach since we do not charge.

The Town of Carolina Beach charges \$5 per principle signature, regardless of resident status.

Does Council want to consider charging \$5 per principle signature for non-residents, and continuing to offer it at no charge for our residents?

### **Digital Signs at Town Entrances**

The Police Chief and I have been working on getting quotes to replace the signs at the main entrance to town with digital signs. This would allow us to share important messages with residents and visitors as they enter town. I have attached quotes for the



digital sign and electrical service for installation. We also need a masonry quote for the actual construction of the sign, however Jimmy estimates it would be around \$6,000 per sign. We will present this to you formally at the February Council meeting, but wanted to share with you today to give you time to review the information we have so far.

### **Projected Budget Increases**

There are no major budget increases planned for the Admin Department this fiscal year. We will need to make some increases for general expenses as there have been increases in costs across the board.

I recommend keeping our fourth position frozen. I would like the option to be able to call in a temporary employee during the parking season, in the event one of my staff members needed to be out for an extended period during that time. (Example: Covid)

Is Council interested in upgrading your ipads? Many of you have had them for four years.

## Potential Water & Sewer Projects

### Sewer Projects



- **Lift Station Control Panels Rehab** – Replace/Upgrade control panels. (Snapper, Riggings, Little Ocean Dunes, Big Ocean Dunes) Components in control panels have become outdated hard to replace.

**Rough Estimate: 65,000\$** + *INSTALL COST*



- **Rehabbing Sewer Mains in parts of town** – sink holes noticeable in town caused by sewer laterals leaking or bell ends leaking need to be lined or repaired to stop sink holes and blockage in sewer lines. Areas noticeable are Fort Fisher Blvd, 3<sup>rd</sup> Ave, 4<sup>th</sup> Ave, 5<sup>th</sup> Ave, & 6<sup>th</sup> Ave.

**Rough Estimate: 100\$ per linear Ft**

- **Manhole Rehab** – a few years back we had smoke testing done and had our manholes inspected. We don't have a ton of major concerns about them, but we could rehab some of the ones needed to prevent deterioration or collapse like the one we had on 4<sup>th</sup> and G Ave.

**Rough Estimate: 5,000\$ per manhole**



- **Sludge Removal at Lagoon** – several years back we had a company come and remove sludge from the bottom of our wastewater lagoon. Doing this will help us to process and clean wastewater easier. It also helps with our sampling for the State.

**Rough Estimate: 200,000\$**

- **Baffle Replacement at Lagoon** – there are two baffles in our lagoon which separate the different cleaning sections in our lagoon. If there are holes and tears it is hard for us to treat the wastewater properly though the cycle it is supposed to do.

**Rough Estimate: 40,000\$**

### Water Projects



- **Well House Rehab** – Replace Pumps, Checks valves, Air release valves, Gaskets, Etc. Removing the pump and sending a camera down the well would also be beneficial for inspection of any issues.

**Rough Estimate: 80,000\$**

**2022 Retreat**  
**Kure Beach Fire Department**

FY 2022-2023 potential projects, budgetary impacts, regulatory requirements, vehicle needs, fee changes and new projects all coincide with the Kure Beach Fire Department 5 Year Strategic Plan.



**Strategic Plan Action Items**

1. Dispatch Protocols
2. Standardized Ranking Structure
3. Engineers Test
4. Engineers Skills Test
5. Officer Skills Test
6. Hose Maintenance Program
7. Hydrant Maintenance and Inspection Program
8. Equipment Maintenance Program
9. Pre-Plan Program
10. EMS System Plan
11. 3 Firefighter on Duty
12. ALL EMT Response
13. New Fire Station
14. Full Time Firefighters 100% Trained
15. Improve Relationships with Outside Agencies
16. Fire Inspections
17. Fire Safety Week
18. Establishment of SOP's
19. After Action Reviews
20. More Community Involvement
21. Volunteer Training and Recruitment Program
22. Beach Public Safety Talks
23. ISO Rating Improvement
24. Outside Medical Training
25. Mutual Aid Training
26. Internship Program for CFCC/Volunteer Recruitment
27. Volunteer Incentives
28. Home Safety Checks
29. Fire Alarm Checks
30. Volunteer Director
31. Junior Firefighter Program
32. Annual Fundraiser
33. Risk Reduction Program
34. Training Officer at Station
35. Incident Reporting Technology
36. Drone/Technology
37. 4 Firefighters on at all times
38. Accreditation

## Strategic Plan Action Items

1. Dispatch Protocols	COMPLETE 2019
2. Standardized Ranking Structure	COMPLETE 2019
3. Engineers Test	COMPLETE 2019
4. Engineers Skills Test	COMPLETE 2019
5. Officer Skills Test	COMPLETE 2019
6. Hose Maintenance Program	COMPLETE 2019
7. Hydrant Maintenance and Inspection Program	COMPLETE 2019
8. New Fire Station	COMPLETE 2019
9. Full Time Firefighters 100% Trained	COMPLETE 2020
10. ISO Rating Improvement	COMPLETE 2020
11. Volunteer Incentives	COMPLETE 2020
12. Incident Reporting Technology	COMPLETE 2020
13. 3 Firefighter on Duty	COMPLETE 2021
14. Drone/Technology	COMPLETE 2021
15. Equipment Maintenance Program	ONGOING
16. Pre-Plan Program	ONGOING
17. EMS System Plan	ONGOING
18. Improve Relationships with Outside Agencies	ONGOING
19. Fire Inspections	ONGOING
20. Fire Safety Week	ONGOING
21. Establishment of SOP's	ONGOING
22. More Community Involvement	ONGOING
23. Volunteer Training and Recruitment Program	ONGOING
24. Beach Public Safety Talks	ONGOING
25. Outside Medical Training	ONGOING
26. Mutual Aid Training	ONGOING
27. Home Safety Checks	ONGOING
28. Fire Alarm Checks	ONGOING
29. Annual Fundraiser	ONGOING
30. Junior Firefighter Program	ONGOING/POSTPONED
31. Training Officer at Station	MOVING TO FY TBD
32. Risk Reduction Program	2022-2023 FY
33. Accreditation	2023-2024 FY
34. Internship Program for CFCC/Volunteer Recruitment	2023-2024 FY
35. 4 Firefighters on at all times	2024-2025 FY
36. Volunteer Director	2024-2025 FY
37. ALL EMT Response	MOVED COVID FY TBD

### ITEMS NOT INCLUDED IN 5 YEAR STRATEGIC PLAN BUT IN CAP. OUTLAY PLAN

1.) New Squad Truck and Chiefs Vehicle	2021-2022 FY COMPLETE
2.) New Fire Engine	2022-2023 FY
3.) 800 P25 Compliant Radios	2022-2024 FY
4.) New Air Packs	2024-2025 FY
5.) New Fire Hose	2025-2026 FY

## **Major Strategic Items with Budgetary Impact Achieved in Fiscal Year 2021-2022**

### **1. 3 Firefighters on Duty at all times**

*Departmental staffing at all departments in New Hanover County are as follows:*

Kure Beach Fire Department	3 full time firefighters on duty
New Hanover County FD	3 full time firefighters on duty
Wilmington FD	4 full time firefighters on duty
Wrightsville Beach FD	5 full time firefighters on duty
Carolina Beach FD	6 full time firefighters on duty

### **2. Drone Technology**

Will be used in future for:

- Educational Videos
- Response Footage during Emergency Operations
- Search and Rescue of fires in the buffer zone or missing people in the Ft Fisher Bay Area.

### **3. Vehicle Replacement – Squad 1100 and Chief 1101**

- New Sq1100 is a 2021 Ford F-150 that will be used for ocean rescue calls, boat rescue calls, pre-plans, and potential medical calls.
  - Replaced 2007 Ford F-150
  - Project Completed in December 2021
- New Chief vehicle is a 2013 Ford F-150 that is used as an incident command vehicle.
  - Replaced 2010 Ford Taurus
  - Special thanks to police department for allowing us to benefit as a FD and Town with use of surplus vehicle.
  - Project Completed in December 2021



## Upcoming Strategic Items with Budgetary Impact 2022/2023

### 1. Fire Engine Replacement

Estimated costs of around \$600,000 - \$675,000.

As discussed in the January 2020 budget, our engine replacement schedule has identified the replacement of a fire engine. The replacement of our first out engine will allow the following:

- 1.) To replace our first out engine with a reliable, up to date, more safe fire engine
- 2.) To be able to combine the replacement of both an engine and our service truck (Estimated minimum \$100,000 savings for used truck, \$500,00 for new service).
- 3.) Reduce down time of fire engine due to expected/normal repairs
- 4.) As long as 2<sup>nd</sup> Due and Service truck continue to pass service tests, we can continue to use (No Years of Service requirement. As always the cost to maintain the vehicles vs replacing will always be analyzed to ensure best use).

### **Fleet Replacement Schedule**

\*\*\*Replacement Assume New Engine Purchase in FY 2022/2023

<u>UNIT</u>	<u>TYPE</u>	<u>Age</u>	<u>MILEAGE</u>	<u>EST. REPLACE YEAR</u>
1192	Pumper	18	42,675.2	2022
1191	Pumper	28	11,600	2037 (Replaced by 1 <sup>st</sup> Out)
1161	Service	36	29,641	----
New SQ1100	Squad/Medical	0	543.5	2031
1162	Brush	15	39,213	No Need Evaluated
C1101	Chief	9	70,607	2026 (If needed)

\*\*\* Mileage updated 1/24/2022

### 2. 800 P25 Compliant Radios

Estimated cost of \$100,000 - \$125,000

Below is a summary of the needs of radio upgrades:

#### Radio Template Update

- NC Viper SOG that came out in March 2021 dictated the timeline NC VIPER System was using for requiring any radios on the VIPER system would have the

full newly-approved common template for all agencies using VIPER. The timeline given in the SOG was Feb 2022.

- The Workgroup and Board met multiple times to develop a new county-wide template that would encompass the needs of each agency day to day and during disaster times to support a disaster comms plan to address multiple comms systems threats. This common required template was approved in the Nov PSCC mtg.
- Future PSCC board mtg will discuss and decide on a final implementation timeline for all county public safety agencies to have the new template in their radios, but we know Feb is not going to be met for everyone.
- I've got on my tasker in next week's Workgroup meeting (1/12) to gather information from each agency as to their anticipated timeline to complete the update of their radios.
- More on the final timelines once we have more intel on where every agency is in the process.
- I will talk about this next week, but I'm currently working with MCA for a template build that will be used to save each jurisdiction some time and money from having to start from scratch. I expect this will be completed this month. It will have the full common required template built out and the only work that will need to be done is tailoring the template's zones A, B, and C for your agency. And adding any additional zones after the template that you want specifically in your radios, and any emergency revert button and other menu/button features you want tailored for your agency. The template build will take into account specific system requirements for programming each talkgroup with the proper failsoft frequencies to support the future Continuity of Communications Plan.

#### **TDMA Upgrade Requirement for Continuing Access to VIPER radio system**

- Current non-TDMA-capable radios (ie: XTL/XTS) radios that have a VIPER ID already (meaning they work on VIPER now) will go dead on the VIPER System on July 1, 2025. So start planning those replacements now. All radios bought from here on out really need to be radios with TDMA capability enabled in them to save money (you will see there is a period between today and July 1, 2022 where it's not required, but you would pay more to have it touched again to add it later vs buying it now, so ignore that July 1, 2022 timeline and just go ahead and get the feature enabled with the new radio). Every radio on the VIPER system will have to be a P25 TDMA-enabled radio by July 1, 2025 or it's dropped from accessing the system. Since this date is July 1st, any department that runs July-June FYs and your new budgets do not drop until July, you will need to back up your requests to fall the year before since waiting until FY2025 will be too late as it will still take time for the TDMA flashes to arrive from Motorola and get them into the radios, so this will be important to make the request so the money falls in July 2024 in this example given.

- **Reminder: any radio bought on federal funds will be required to also have AES encryption feature added to the specs as well. State pass-thru grants will have these in their funds eligibility requirements.**
- **Don't forget to include mobiles in your agency plan. If the radio is in a vehicle or apparatus, it should also be upgraded to a TDMA model radio since there will need to be interoperability with other agencies as part of the development of the Continuity of Communications Plan that I will be leading starting this year.**
- **On to our County system. Our NHC county P25 system currently has no plans yet of going TDMA in the next few years so we should have some time on XTL/XTS radios that don't need VIPER access (ie: for some of your public utilities, water, maintenance, road crews, internal comms for Public Safety departments, etc etc).**
- **If your jurisdiction has other departments that use the county radio system and all they use those radios for is a county P25 system talkgroup(s), they have, and there is NO need for them to have any communications (day to day or disaster plan) on VIPER talkgroup(s), then this upgrade necessity would not apply to them. XTS/XTL's that have no intent to be on any VIPER talkgroups, but stay only on county internal talkgroups, should still adopt the non-VIPER parts of the common required county-wide template (to include conventional NIFOG channels) as it will give those radios the ability to interop internally on backup systems or radio-to-radio should there be outages.**
- **Understand when I mention XTS/XTL, it's only because that's the majority of departmental radios out there. If your radio isn't a Motorola brand, you need to find out if it's capable of TDMA. If it isn't, the timelines above apply. If it is, you need to ensure TDMA is actually "enabled" on it by the July 1, 2025 date.**
- **If your jurisdiction is unsure of whether certain departments may need TDMA upgrade or not, please reach out to me to have the discussion and work through the details.**

**DROWNING**



**DATES/EVENTS**

No dogs on beach  
PAID PARKING BEGINS

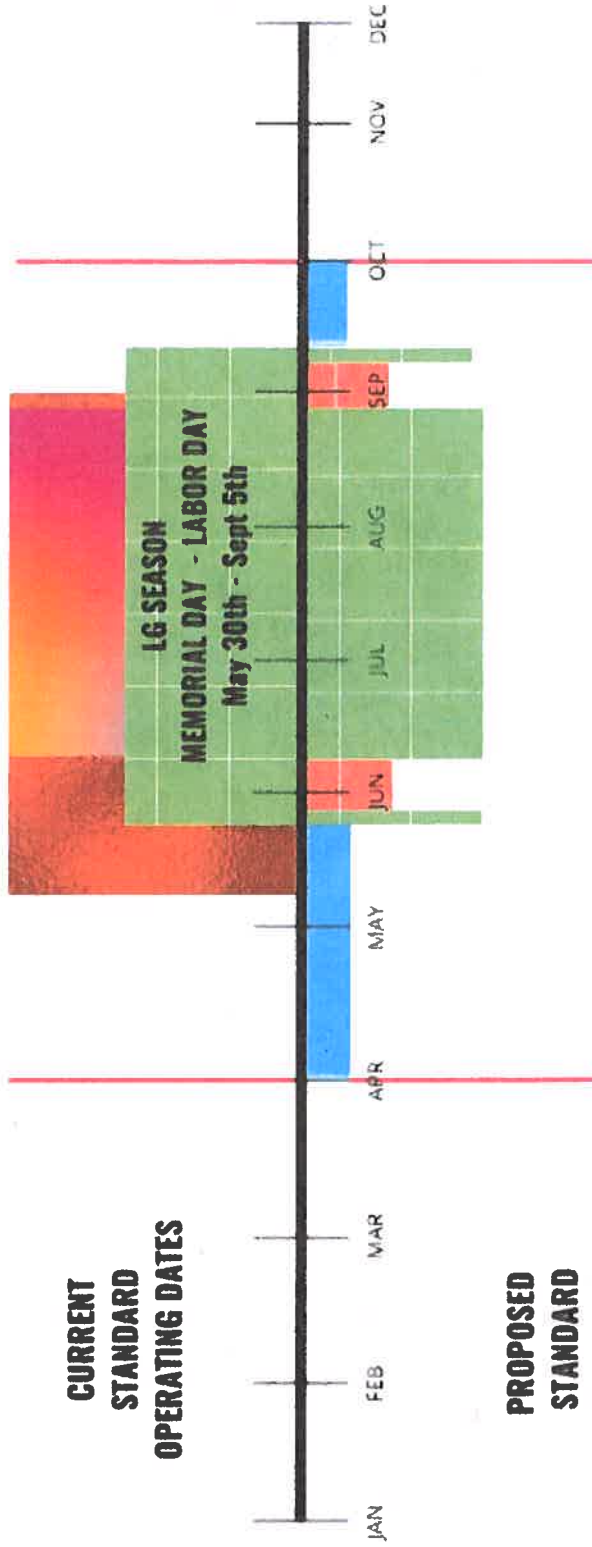
COLLEGE ENDS  
May 10th, 2022

High School Ends  
June 10th, 2022

High School Begins  
August 28th, 2022

COLLEGE BEGINS

**CURRENT  
STANDARD  
OPERATING DATES**



**PROPOSED  
STANDARD  
OPERATING DATES**





## Current Lifeguard Season

Dates	# of Guards	Hours	Services	Special Notes
April 1 - May 25	0	N/A	None	Police Handle Dogs on Beach, No one picks up equipment after 7PM, 3 drownings during this time frame, last 10 years
Memorial Day Weekend	15	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
May 30 - June 3	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Student Still in School, Unable to meet full staffing last several years
June 4th Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
June 6 - June 10	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Student Still in School, Unable to meet full staffing last several years
June 11 - August 45	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 15- August 19	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 20 Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	College Goes Back, Staffing gets more difficult
August 22 - August 26	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 27 Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	Unable to meet full staffing
August 29 - September 2nd	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Back
Labor Day Weekend	15	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
September 6 - October 1	0	N/A	Beach Patrol, Dogs, Equipment Pickup After 7	Police Handle Dogs on Beach, No one picks up equipment after 7PM, 3 drownings during this time frame, last 10 years

Normal Staffing  
No Staffing

## Proposed Change to Lifeguard Season

Dates	# of Guards	Hours	Services	Special Notes
April 1 - May 26	2	12p - 8 p	Beach Patrol, Dogs, Equipment Pickup After 7	Can Patrol Dogs on the Beach, Drowning Prevention, Towers Placed on Beach May 1
Memorial Day Weekend	15	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
May 30 - June 3	6-10	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Student Still in School
June 4th Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
June 6 - June 10	6-10	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Student Still in School
June 11 - August 15	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Out
August 15- August 19	6-10	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	College Goes Back
August 20 Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 22 - August 26	6-10	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 27 Weekend	12-14	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
August 29 - September 2nd	6-10	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	High School Back
Labor Day Weekend	15	9a-8p	Beach Patrol, Dogs, Equipment Pickup After 7	
September 6 - October 1	2	12p - 8 p	Beach Patrol, Dogs, Equipment Pickup After 7	All Towers Removed from Beach September 6th

Normal Staffing  
Reduced Staffing - No Towers Set all Guards Roaming Patrol. If enough staffing is present, sit towers with most volume  
Minimal Staffing - Both Guards Roaming



# PARKING POINTS

ITEM COUNCIL	COMMITTEE	PREMIUM
DURATION	APR./ SEPT.	MID MAR.
DAY HOURS	5 PM	6 OR 7 PM
RATES PER HOUR	\$5 / \$20	\$5 / \$25
ENFORCEMENT	\$35	\$40 / \$50
RESIDENT PROGRAM FEE	\$20 / 2 cars \$100 for more	Same
BUSINESS PROG. FEE	\$20 / 2 Cars	Same
WORKER PROG. FEE	Reduce \$75	
GUEST PROG. FEE	\$200 Season Date Available	Carolina Beach
HANDICAP	Free in HC Space.	Same
GOLF CART PARKING	Same spaces Reg. Needed	Same
SEVENTH ST. PARKING	2 / 3 Hr. Parking Keep Free	Same
STREET PAINT SIGNS	Redo	Do Professionally

K AVENUE

Keep Free P/U      Same  
Reduced 2/hr plan

REGISTRATION PROCESS

Working                      Same  
Approve workshop

PREMIUM ITEMS

- Transaction fee rates
- Ticket Revenue Sharing
- Increase Month
- Increase Daily Rate
- Increase Ticket Fee