



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, May 23, 2022 @ 6:00 p.m.

The Kure Beach Town Council held its regular meeting on Monday, May 23, 2022 at 6:00 p.m. The Town Attorney was present and there was a quorum of Council members present.

COUNCIL MEMBERS PRESENT

Mayor Craig Bloszinsky
MPT Allen Oliver
Commissioner John Ellen (Via Conference Call)
Commissioner David Heglar
Commissioner Dennis Panicali

COUNCIL MEMBERS ABSENT

STAFF PRESENT

Police Chief – Mike Bowden
Fire Chief – Ed Kennedy
Recreation Director – Nikki Keely
Building Inspector – John Batson
Town Clerk – Mandy Sanders
Deputy Town Clerk – Beth Chase

Mayor Bloszinsky called the meeting to order at 6:00 p.m. and Commissioner Oliver gave the invocation and Pledge of Allegiance.

APPROVAL OF CONSENT AGENDA ITEMS

1. Authorize the Public Works Director to proceed with the quote for the new Garbage Truck
2. Authorize Staff to submit to Division of Coastal Management (DMC) for required completeness and agency review the Draft Comprehensive Land Use Plan
3. Approve Resolution R22-02 to approve financing with Truist Bank for a Vacuum Truck not to exceed \$438,000 at an interest rate of 3.085% for 5 years
4. Approve Contract and Engagement Letter with the Auditing Firm of Bernard Robinson & Company, L.L.P. in the amount of \$25,000 for FY 2021-2022
5. Approve the contract with Tyler Technologies, Inc. to provide financial software products for Town financial operations including one time fees of \$64,940 and recurring annual fees of \$34,583
6. Minutes:
 - April 25, 2022 Regular
 - May 9, 2022 Special

MOTION- Commissioner Heglar made a motion approve the consent agenda as presented

SECOND- MPT Oliver

VOTE- Unanimous



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ADOPTION OF THE AGENDA

MOTION- Commissioner Heglar made a motion to table Discussion of the Christmas Show to the June Town Council meeting and add Discussion of Emergency Response Plan and approve the agenda as amended

SECOND- MPT Oliver

VOTE- Unanimous

PUBLIC COMMENTS

Lawrence resident at 701 Cape Fear Boulevard stated:

- He is here tonight as a member of the Pleasure Island Disc Golf Club
- The home base for their club is Joe Eakes Park
- The recent change to the parking at Joe Eakes Park has caused an issue for their once a month tournament because of the 3-hour parking limit
- The event consists of 2 rounds which takes about 2 hours per round and the club does maintenance to the baskets in between the rounds
- The club is requesting 5 hours of free parking for the setup, maintenance, award ceremony of each tournament
- At the last tournament everyone rotated the vehicles halfway through the tournament to avoid the issue
- The solutions the club has thought about were maybe a standard parking pass for the tournament or using the grass section adjacent to the park
- It would be about 20-25 vehicles per tournament

Mayor Bloszinsky commented Town Council will review the information received and discuss this issue at another time as the agenda for tonight has already been approved.

PRESENTATIONS

DISCUSSION AND CONSIDERATION OF COMMITTEE BUSINESS

1. Bike/Ped Advisory Committee

Mo Linquist stated:

- The WMPO has proclaimed May as Bike month which is a celebration and promotion of the benefits of cycling
- Last month a few members of the Committee met with the new East coast Greenway representation Andrew Meeker
- At the WMPO advisory Committee meeting she got to see his presentation on the East coast Greenway and the Committee wants to everything they can to encourage the continuation of the East coast Greenway through Town



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- This year Committee member Eileen Clute is managing the Tour De Blueberry Kure Beach team which is a virtual ride held June 12th- June 18th
- Last year Kure Beach was the largest team with 26 members
- The paving and signage for the Spot lane connector and the encroachment agreement for NCDOT, and the flashing crosswalk sign at M Avenue and Fort Fisher should all be completed soon
- Commissioner Ellen brought to the Committees attention the Americans Outdoor Recreation Act of 2022 which shows that the Federal, State and County Government are all planning for the future
- Bicycle usage whether for transportation or recreation will only increase so need to improve the infrastructure today for our children tomorrow

2. Marketing Committee

- Presentation of the FY22-23 CVB Marketing Committee Budget

Committee Member Steve Stefanovich, gave a presentation on the FY22-23 CVB Marketing Budget that is hereby incorporated into the minutes.

Commissioner Heglar stated he is comfortable with the budget but is it possible for the Town Council to get a background presentation on the companies the Town spends the money with.

Member Stefanovich commented of course. He will speak with Shawn Braden at the CVB and have her set up a meeting.

MOTION- Commissioner Heglar made a motion to approve the FY22-23 CVB Marketing Committee Budget

SECOND- MPT Oliver

VOTE- Unanimous

DISCUSSION AND CONSIDERATION OF DEPARTMENT HEAD BUSINESS

1. Administration

- Proposed Amendment to the Committee Policy

Town Attorney Eldridge stated:

- He reviewed the Town Committee Policy and the policy was confusing and inconsistent for example it is called a Committee policy but also includes Commission and Boards
- Revised the unexcused absences of Committee members to include failure to advise the Chair is considered an unexcused absence



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- Beefed up the policy to include the provisions of the Open Meetings Law and the importance of Committee Minutes

MPT Oliver asked is it the Town Council or the Committees responsibility to determine the mission statement of the Committee? What determines if a citizen is considered a full time resident? Was there any consideration regarding the approved Committee budget?

Attorney Eldridge commented in establishing a Committee Town Council determines the mission statement. He can add a definition of full time resident if Town Council determines it is needed.

Mayor Bloszinsky commented the Town may have business owners that contribute but do not live in Town. He recommends leaving it as is and address it if the issue comes up.

Attorney Eldridge commented he recommends inserting “any full time resident or property owner”.

MPT Oliver asked was there any consideration regarding the approved Committee budget?

Town Clerk Sanders commented she reviewed the policy and it states once the budget is approved the Committee items only need to be reviewed by the Finance Officer for the Committee items.

Mayor Bloszinsky commented he thinks there should be Town Council engagement when it is significant amount of funds being spent.

Finance Officer Copenhaver commented a lot of times the funds in the budget have already been spent and a budget amendment is needed. There is a policy that needs to be followed.

Commissioner Heglar commented he is fine with Town Council always approving items even for small amounts as it takes very little time for items outside the approved budget.

Town Attorney Eldridge commented if a request is outside of the scope of the approved budget the Committee would have to come before Town Council. He thought he was eliminating the redundancy in the policy and did not see the need if it was already approved in the budget to come before Town Council. Town Council can keep the Committee policy general but include that Committees must follow the procurement requirements.

Town Clerk Sanders commented she is trying to clarify the policy as the Town was not currently following it.



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Commissioner Heglar commented the proposed changes to the policy removes Damage Assessment from the Policy which he is fine with this recommendation but wants to make sure Town Council aware it is not mentioned in any other policy.

MOTION- Commissioner Heglar made a motion to approve the Proposed Amendment to the Committee Policy with the amendment to include "or property owner"

SECOND- MPT Oliver

VOTE- Unanimous

- Proposed Text Amendments to Chapter 12 for 12.04.010 (Planning and Zoning) and 12.04.030 (Historic Preservation Commission)

Town Attorney Eldridge commented removed these text amendments from the Committee policy and inserted into the Town Code.

MOTION- Commissioner Heglar made a motion to approve the Proposed Text Amendments to Chapter 12 for 12.04.010 (Planning and Zoning) and 12.04.030 (Historic Preservation Commission)

SECOND- MPT Oliver

VOTE- Unanimous

- Proposed Remote Participation Policy for Town Council and Committees

Town Attorney Eldridge stated:

- Under the current NC State of Emergency, the statute broadens the remote participation provisions and allows for members to fill quorum requirements remotely
- It also allows for Closed Sessions to be held remotely under the State of Emergency and this will all be allowed for as long as the State of Emergency is still in effect
- Before COVID the School of Government had a bulletin for remote participation for appointed Boards and Committees
- It highlights for appointed boards and committee's remote participation did not pose any problems but did feel for a governing board there were two issues that need to be addressed
- The one issue is regarding the quorum as the statute references a physical presence is required and the other item is voting regarding quasi-judicial situations
- He did allow for remote participation in the policy for all boards, committees, and governing bodies with a few requirements to be followed



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- Remote participation will not be allowed for Closed Sessions once the State of Emergency is no longer in effect

Commissioner Panicali commented so is it up to the Chairperson to approve the remote participation for the Committee member? He is concerned it is left solely up to the Chairperson.

Town Attorney Eldridge stated the Committee member has the obligation to inform the Chairperson 24 hours ahead of time and if it is not approved it would lead to an unexcused absence. The Town is trying to promote physical presence but allowing for certain situations.

Commissioner Ellen commented it needs to be less than 24 hours for a member to request remote participation. He thinks it should just be approved by the Chairperson not an exact amount of time.

Town Attorney commented he will make the appropriate changes regarding the timeframe.

MOTION- Commissioner Heglar made a motion to approve Resolution R22-03 Remote Participation as amended to delete “no later than 24 hours”

SECOND- MPT Oliver

VOTE- Unanimous

- Masonboro 2022 Hurricane Contract

Town Clerk Sanders commented the Town Attorney had not reviewed the contract till today so it wasn't put on the consent agenda. She will update the one change he has requested to the contract.

MOTION- Commissioner Heglar made a motion to approve the contract for Masonboro 2022 Hurricane contract as amended by the Town Attorney

SECOND- MPT Oliver

VOTE- Unanimous

2. Building Inspections Department

Building Inspector Batson commented:

- The lifeguard station is nearing completion as we are waiting for the garage doors to be installed and the electrician to install outlets and lights
- CAMA is currently in the process of making changes to its rule making and starting on July 1st CAMA is reverting to the old way of measuring things with no grace period
- The static line will be used to measure



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- There is a new measuring system the Town can apply for that he is currently researching and will report back with more information in the future

3. Fire Department

Fire Chief Kennedy stated:

- The lifeguard Towers have started being installed on the beach today and the farthest tower may have issues as there is a steep drop off
- The Department has a full staff of lifeguards this season and Carolina Beach is fully staffed
- Currently Fort Fisher is having trouble staffing so will be coordinating to provide assistance where the Department can
- Fort Fisher has always trained with the Kure Beach lifeguards for the last few years

MPT Oliver asked are you concerned that Fort Fisher will not have enough coverage and the impact that will have on Kure Beach?

Fire Chief Kennedy commented historically when Fort Fisher did not have lifeguards the Department was a lot busier.

4. Police Department

Police Chief Bowden commented the digital sign encroachment has been received and will be working with Public Works Department to get the signs installed in the next few weeks.

DISCUSSION AND CONSIDERATION OF OLD BUSINESS

1. Kure Beach Bike/Ped Master Plan

MPT Oliver stated:

- Two months ago, Jason Reyes with Alta Planning gave a presentation to Town Council on the Bike/Ped Master Plan
- Since the draft was presented to Town Council, there have been more conversations with MOTSU and the Air Base on what would be and would not be allowed
- That information received has now been incorporated into the plan

MOTION- MPT Oliver made a motion to accept the Kure Beach Bike/Ped Master Plan and send to WMPO to be presented at the next meeting

SECOND-Commissioner Ellen



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VOTE- FOR-Mayor Bloszinsky, MPT Oliver, Commissioner Ellen, and Commissioner Panicali,
Against -Commissioner Heglar

2. Addition to Smart Moves Agreement

MPT Oliver stated the Town had entered into a contract for grant administration for the intersections at Fort Fisher and K Avenue. Since meeting with NCDOT consultants the Town has additional encroachment agreements so requesting an additional agreement not to exceed \$2,000.

MOTION- Commissioner Heglar made a motion to approve the addition to the Smart Moves Agreement not to exceed \$2,000 and direct Finance Officer to bring forward a Budget Amendment

SECOND- MPT Oliver

VOTE- Unanimous

3. Update to the Interchange Improvement

MPT Oliver commented this project is difficult and the Town is working through the steps. The Town is getting close to starting the preliminary engineering authorization. They will provide the detailed guidance on how to select and will get legal and finance involved in the future.

4. Discussion of Boardwalk Repairs

MPT Oliver commented the Boardwalk is in desperate need of repair and he has requested the Public Works Director to get quotes but have not received at this time. One of the recommendations of the Master Bike/Ped Plan is widening the boardwalk and using another type of material. This may require a variance through CAMA.

Building Inspector Batson commented yes it may need a variance and he has started the conversation about widening it to 8 feet.

Commissioner Heglar stated Public Works would like it to be a different type of material.

Mayor Bloszinsky commented the Town needs to research grants for the boardwalk.

MOTION- MPT Oliver made a motion to direct Building Inspector Batson to investigate improvements for the boardwalk and bring forward a recommendation

SECOND- Commissioner Heglar

VOTE- Unanimous



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5. Town Emergency Response Plan

Commissioner Heglar commented the County is currently working on the Plan rewrite so he is recommending adoption of the Town's previous hurricane plan for this hurricane season till the new revised plan is reviewed. The only changes he is recommending that after a hurricane the Town to do a drone flight and post it. Residents requested this at both Public Information Sessions.

DISCUSSION AND CONSIDERATION OF NEW BUSINESS

1. Salary Discussion

Mayor Bloszinsky commented earlier this year Town Council went through the budget process and included an COLA increase budgeted for 46 full time workers. The County after the Town's original review of the budget announced they were significantly increasing salaries across the board. After Town Council reviewed the information it was decided that it was to the benefit of the Town and to protect the current employees there would be an increase effective June 4th.

MOTION- Commissioner Heglar made a motion to approve Budget Amendment 22-11 for increase of salaries for employees starting June 4, 2022

SECOND- Commissioner Panicali

VOTE- Unanimous

2. Presentation of Budget Message, Draft FY22-23 Budget Ordinance and Fee Schedule.

Finance Officer Copenhaver gave a presentation on the FY22-23 Budget that is hereby incorporated into the minutes.

MOTION- Commissioner Heglar made a motion to excuse Commissioner Panicali from the rest of the Council meeting

SECOND- MPT Oliver

VOTE- Unanimous

3. Discussion of Dogs on the Beach

MPT Oliver commented last month had several citizens speak during the Public Comment period concerning Town Council changing the current ordinance regarding dogs on the beach. He is not currently advocating the Town needs to change anything but felt the need to respond to the citizens who came forward. Maybe the Mayor could have a Department Head meeting and



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Commissioner Panicali could review it with the Shoreline Access and Beach protection Committee.

Mayor Bloszinsky commented the Town does need to hear the opinion from the Shoreline Access and Beach Protection Committee. Commissioner Panicali can speak with the Committee and he will have a Department Head meeting.

Commissioner Heglar stated he agrees he would like to hear the opinion of citizens and the Department Heads.

4. Schedule Department Head Evaluations for Monday, June 20, 2022

MOTION- Commissioner Heglar made a motion to Schedule Department Head Evaluations for Monday, June 20, 2022 at 12:00 p.m.

SECOND- MPT Oliver

VOTE- Unanimous

5. Discussion of N Avenue Parking

Mayor Bloszinsky commented at last month's Coffee with the Mayor residents have complained about the parking near N Avenue. There are vehicles parked multiple ways and racing down the one-way street. He spoke with the Police Chief Bowden regarding the issue and he is recommending keeping Atlantic Avenue one way and N Avenue would be one way heading out to Fort Fisher.

Commissioner Heglar commented it needs to be wide enough for the beach fire vehicle to drive down in an emergency situation on N Avenue.

Mayor Bloszinsky commented this item needs to be discussed once the busy season is over.

MAYOR UPDATES

None.

COMMISSIONER ITEMS

None.

CLOSED SESSION

None.



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ADJOURNMENT

Mayor Bloszinsky adjourned the meeting at 8:40 p.m.

A handwritten signature in black ink that reads "Mandy Sanders".

ATTEST: Mandy Sanders, Town Clerk

A handwritten signature in black ink that reads "Craig Bloszinsky".

Craig Bloszinsky, Mayor

NOTE: These are action minutes reflecting items considered and actions taken by Council. These minutes are not a transcript of the meeting. A recording of the meeting is available on the town's website under government>agendas&minutes

TOWN OF KURE BEACH

FISCAL YEAR 2022/2023

PROPOSED BUDGET



MAY 23, 2022

GENERAL BUDGET INFORMATION

- The budget proposal is in accordance with NC General Statutes Section 159-11
- All sections of the budget are in conformance with The Local Government Budget and Fiscal Control Act
- As required by NC General Statutes Section 159-12, a public hearing must be held prior to budget adoption. The public hearing is scheduled for Monday, June 6th at 5:00 pm
- Once the budget proposal is accepted by Town Council, copies will be available for public inspection on the Town's website and at Town Hall
- A balanced budget, or an interim budget, must be adopted before July 1st



GENERAL BUDGET INFORMATION

The budget proposal consists of 3 components:

1. Budget Message – summarizes the budget, provides key highlights and identifies significant differences from the current year budget
2. Draft Budget Ordinance – contains the budgeted revenues and expenditures by fund, information regarding property taxes, salaries, any changes to the Fee Schedule, as well as other statutory requirements
3. Draft Fee Schedule – includes the fees to be charged by the Town for various services



TOWN COUNCIL GOALS FY 2023

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

TOWN COUNCIL GOALS FY 2023

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

**TOWN OF KURE BEACH
FISCAL YEAR 2022/2023
PROPOSED BUDGET**

| <u>FUND</u> | <u>PROPOSED FY 2023 BUDGET</u> | <u>ORIGINAL FY 2022 BUDGET</u> | <u>CHANGE</u> | <u>% CHANGE</u> |
|-------------------------------------|----------------------------------------|----------------------------------------|---------------------------|---------------------|
| General Fund | \$8,409,097 | \$6,678,496 | \$1,730,601 | 25.9% |
| Water and Sewer Fund | \$2,728,686 | \$2,804,933 | (\$76,247) | (2.7%) |
| Storm Water Fund | \$ 604,977 | \$ 700,457 | (\$95,480) | (13.6%) |
| Powell Bill Fund | \$ 70,075 | \$ 318,650 | (\$248,575) | (78.0%) |
| Federal Asset Forfeiture Fund | \$ 25,000 | \$ 25,000 | \$0 | 0.0% |
| Sewer Expansion Reserve Fund (SERF) | \$ 9,150 | \$ 9,090 | \$60 | 0.7% |
| Beach Protection Fund | \$ <u>610</u> | \$ <u>390</u> | \$ <u>220</u> | 56.4% |
| TOTAL | <u>\$11,847,595</u> | <u>\$10,537,016</u> | <u>\$1,310,579</u> | <u>12.4%</u> |

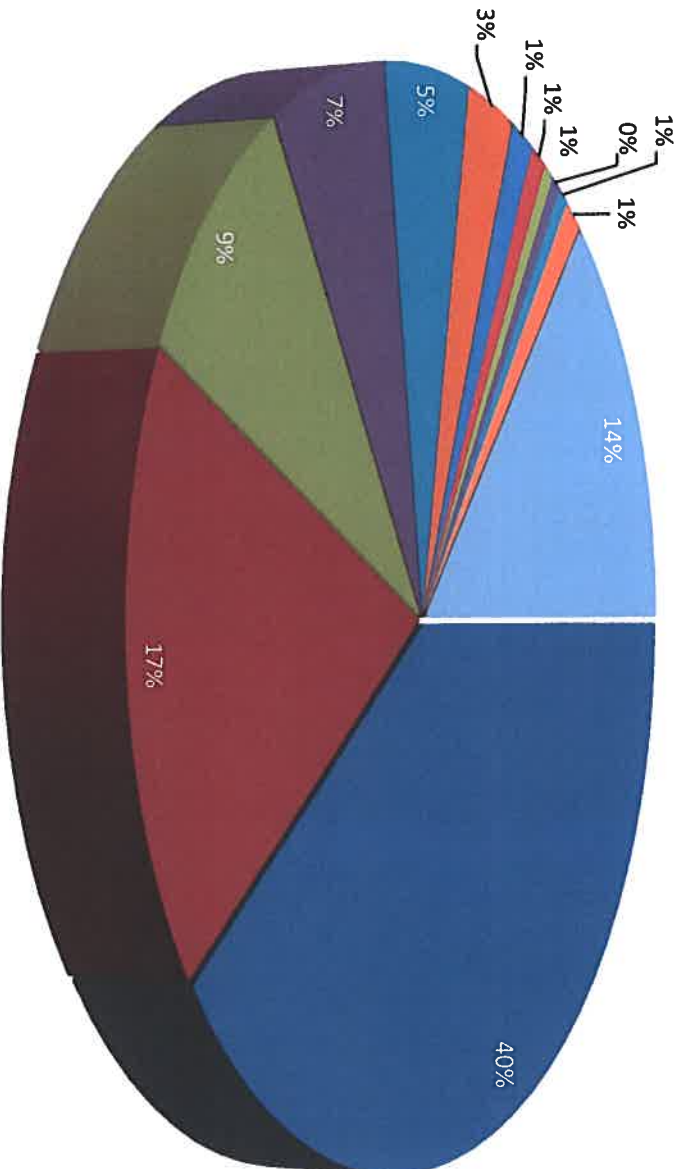
HIGHLIGHTS
PROPOSED
FISCAL YEAR
2022/2023
GENERAL FUND
BUDGET

1. Overall, the 2023 General Fund budget is 25.9% greater than the 2022 original budget
2. No proposed change to the property tax rate of 26.58 cents per \$100 of valuation
3. A \$1.16 (14.6%) increase to the monthly recycle fee due to increase in rates charged by recycle vendor

HIGHLIGHTS
PROPOSED
FISCAL YEAR
2022/2023
GENERAL FUND
BUDGET

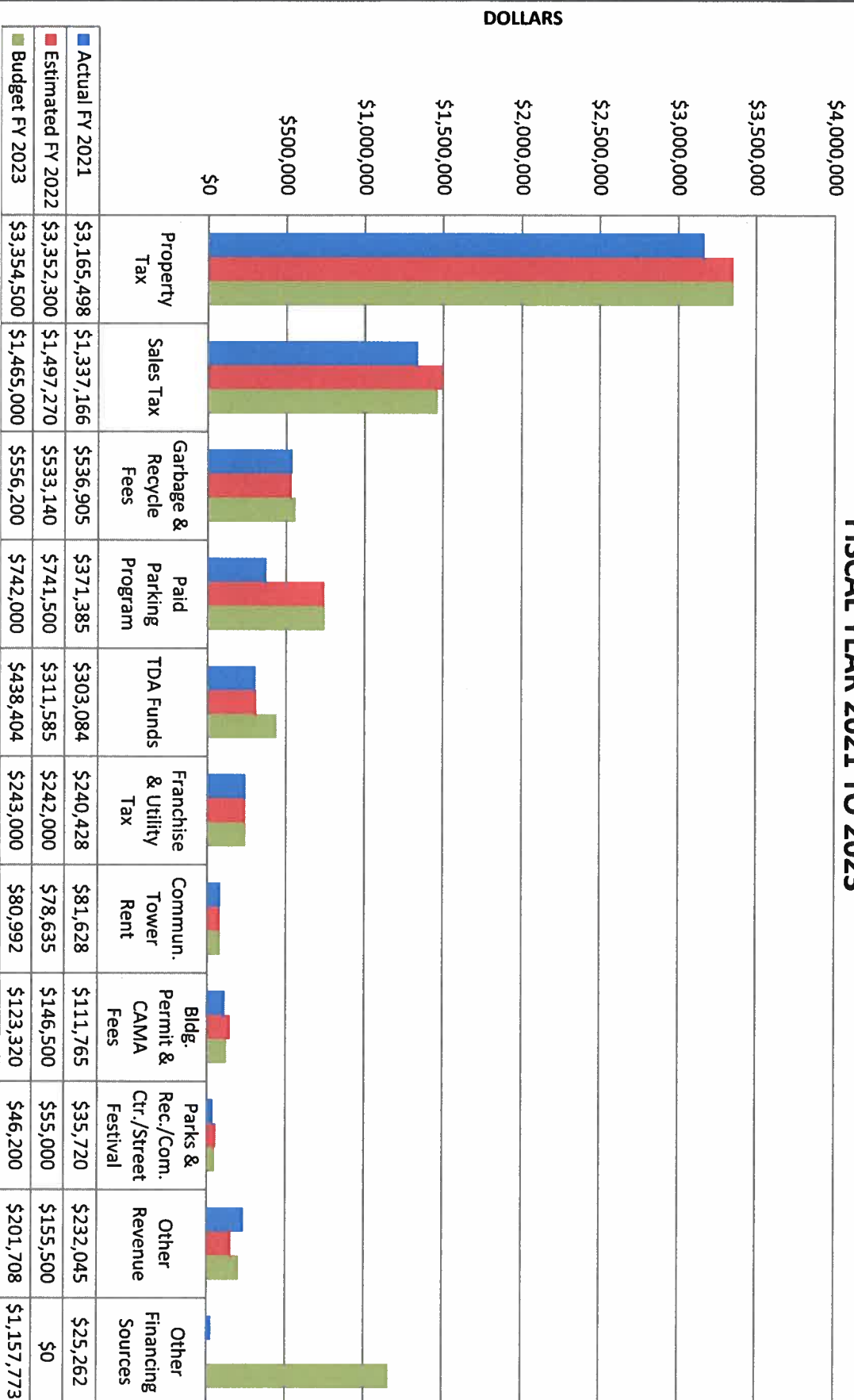
4. Cost of Living Adjustment ranging from 8% to 15% based on Salary Band to be implemented prior to the beginning of the fiscal year
5. Capital expenditures totaling approximately \$1,441,000
6. Debt service totaling \$579,710

GENERAL FUND REVENUE BUDGET FISCAL YEAR 2023

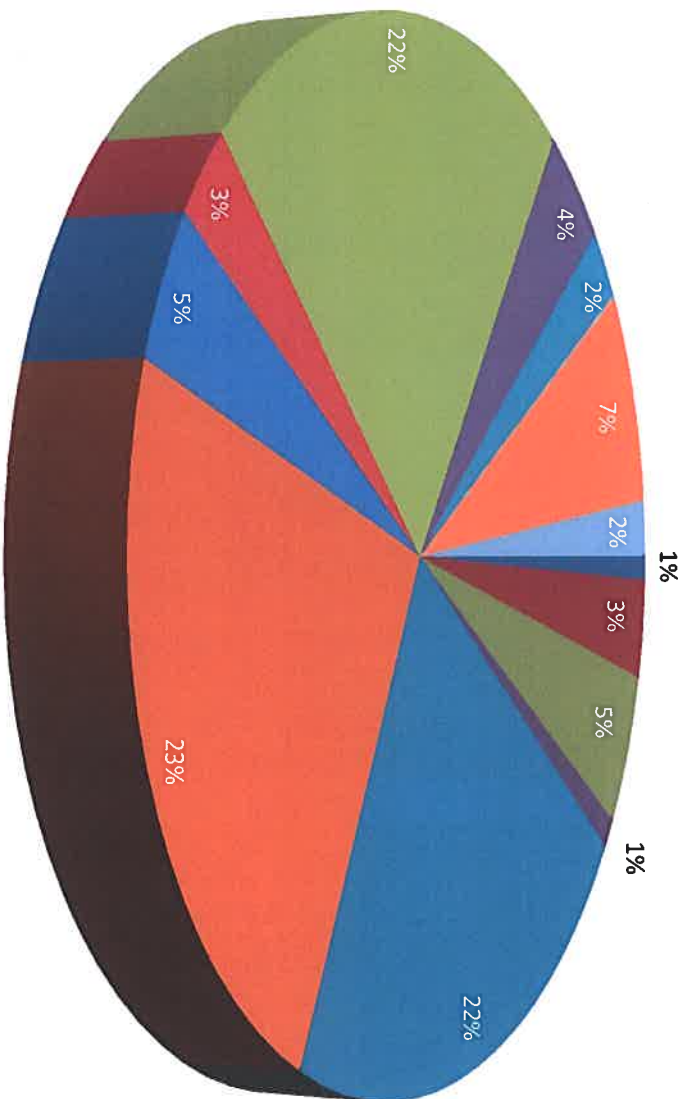


- Property Tax \$3,354,500
- Sales Tax \$1,465,000
- Paid Parking Program \$742,000
- Garbage & Recycling Fees \$556,200
- TDA Funds \$438,404
- Franchise & Utility Tax \$243,000
- Bldg. Permit & CAMA Fees \$123,320
- Communication Tower Rent \$80,992
- Sales Tax Refund \$52,000
- Parks & Rec./Comm. Ctr./Festival \$46,200
- Other Revenue \$54,725
- Fund Balance Appropriation \$94,983
- Other Financing Sources \$1,157,773

GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2021 TO 2023

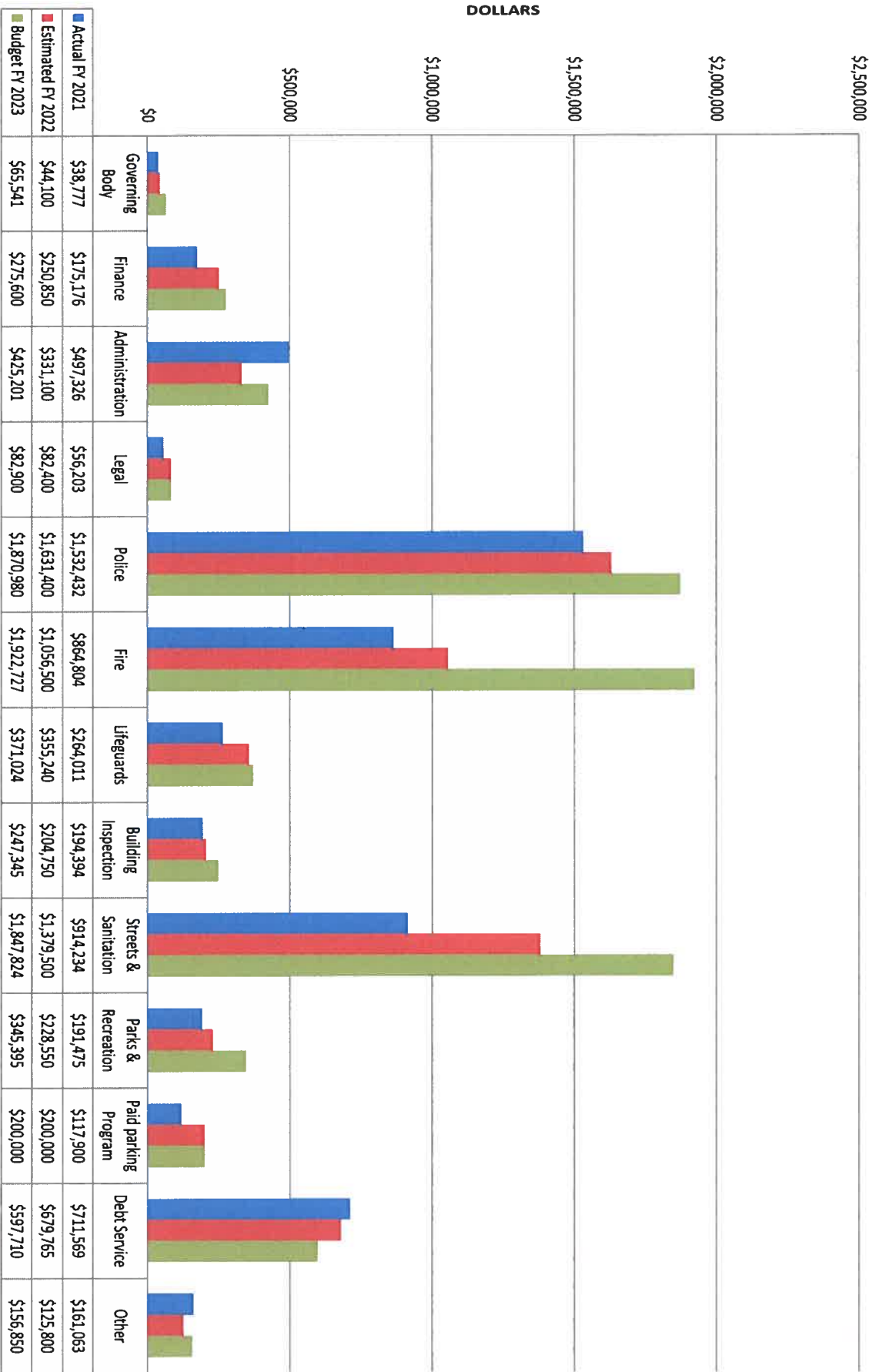


GENERAL FUND EXPENSE BUDGET FISCAL YEAR 2023



- Governing Body \$65,541
- Finance \$275,600
- Administration \$425,201
- Legal \$82,900
- Police \$1,870,980
- Fire \$1,922,727
- Lifeguards \$371,024
- Bldg. Inspection/Code Enforcement \$247,345
- Streets & Sanitation \$1,847,824
- Parks & Recreation \$345,395
- Paid Parking Program \$200,000
- Debt Service \$597,710
- Other \$156,850

**GENERAL FUND
EXPENSES BY DEPARTMENT
FISCAL YEAR 2021 TO 2023**

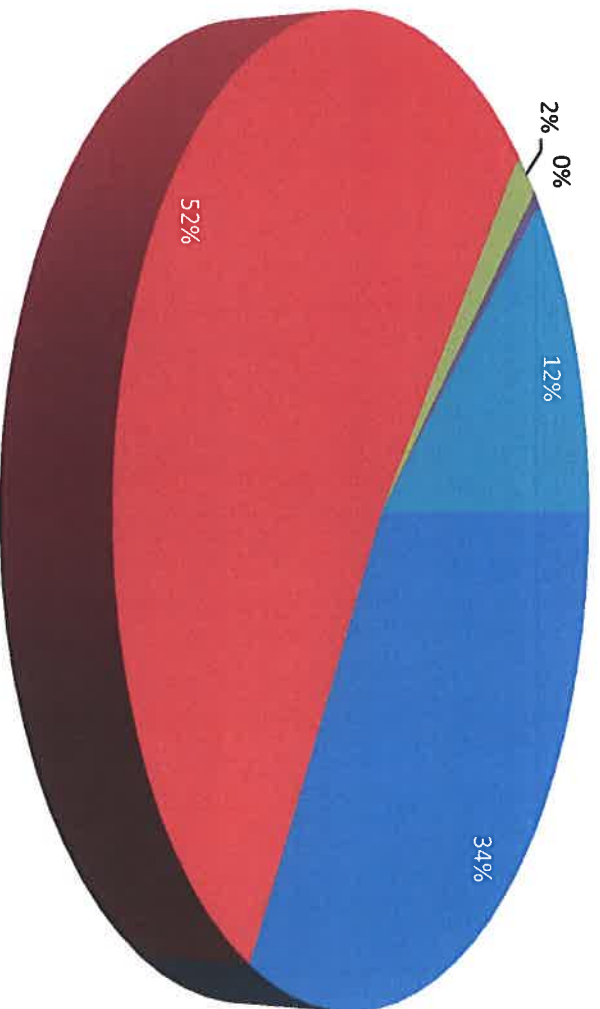


DOLLARS

HIGHLIGHTS PROPOSED FISCAL YEAR 2022/2023 WATER AND SEWER FUND BUDGET

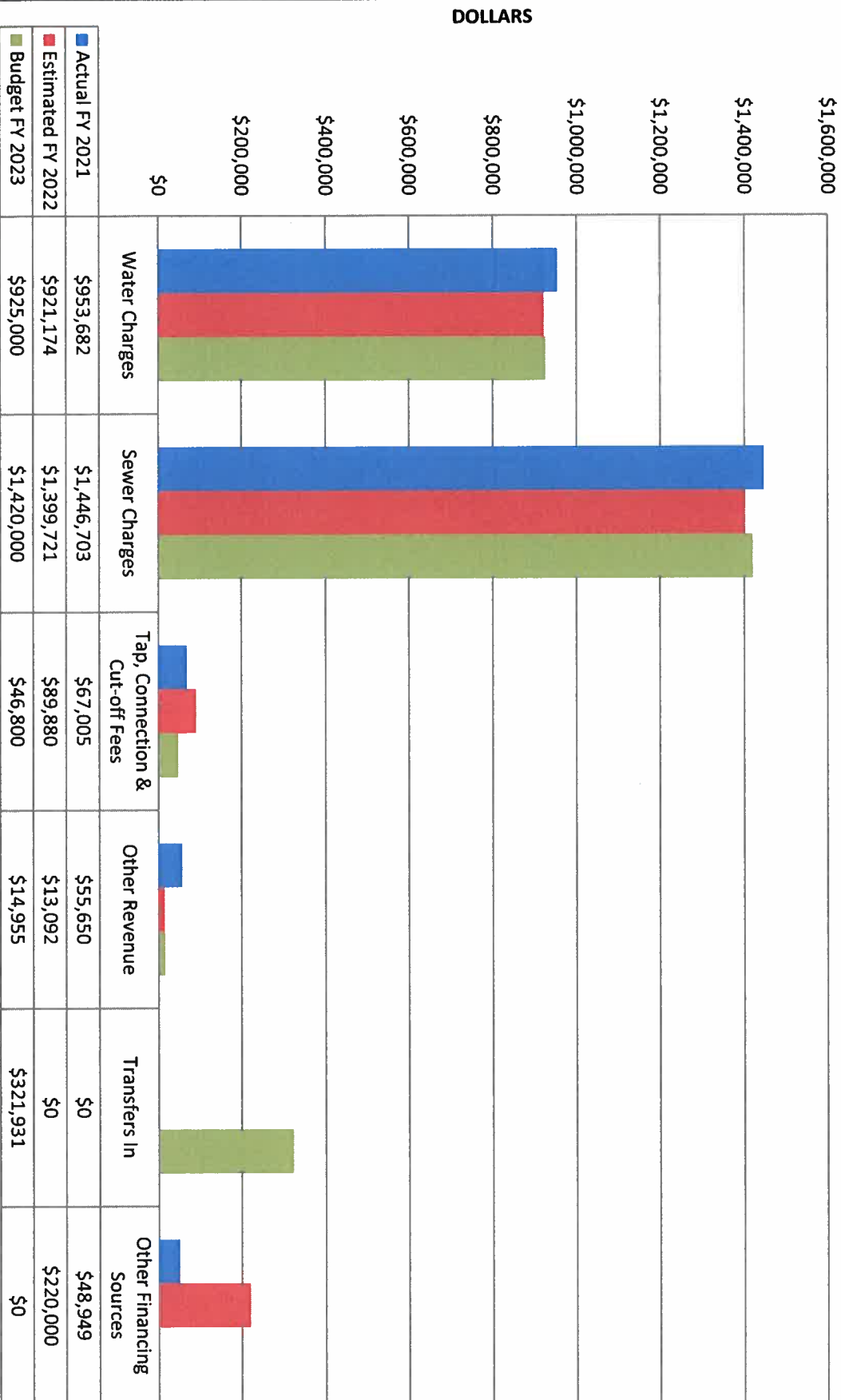
1. Overall, the 2023 Water and Sewer budget is 2.7% less than the 2022 original budget
2. No changes to the water and sewer rate structure
3. \$325,000 for infrastructure projects
4. Debt service totaling approximately \$362,750

WATER & SEWER FUND REVENUE BUDGET FISCAL YEAR 2023

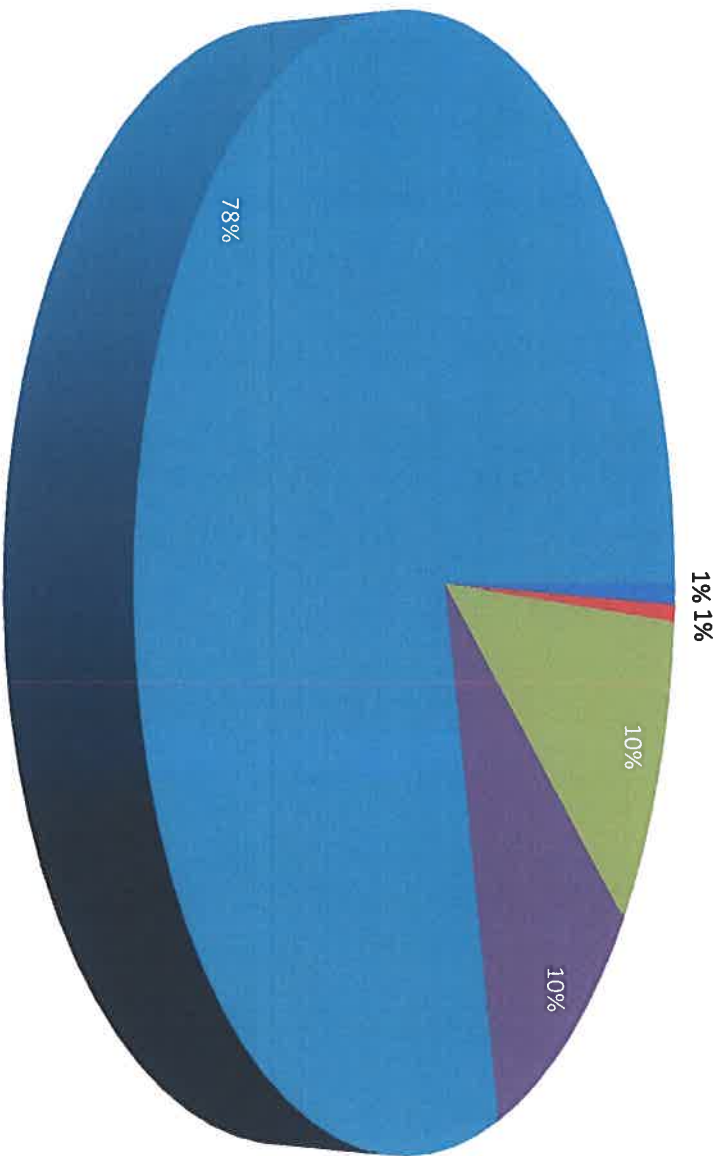


- Water Charges \$925,000
- Sewer Charges \$1,420,000
- Tap, Connection & Cut-off Fees \$46,800
- Other Revenue \$14,955
- Transfers In \$321,931

WATER & SEWER FUND REVENUE BY SOURCE FISCAL YEAR 2021 TO 2023

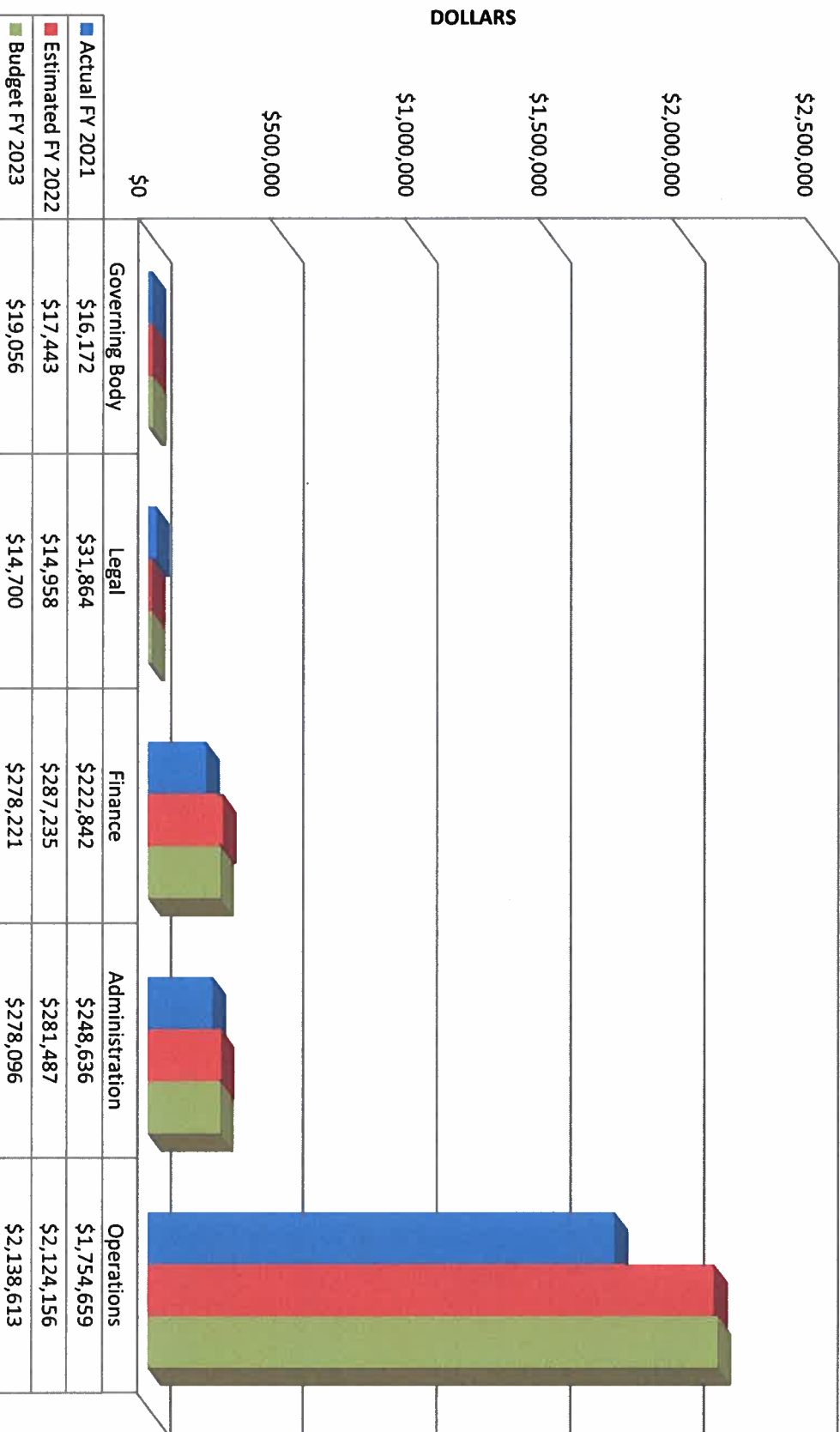


WATER & SEWER FUND EXPENSE BUDGET FISCAL YEAR 2023



- Governing Body \$19,056
- Legal \$14,700
- Finance \$278,221
- Administration \$278,096
- Operations \$2,138,613

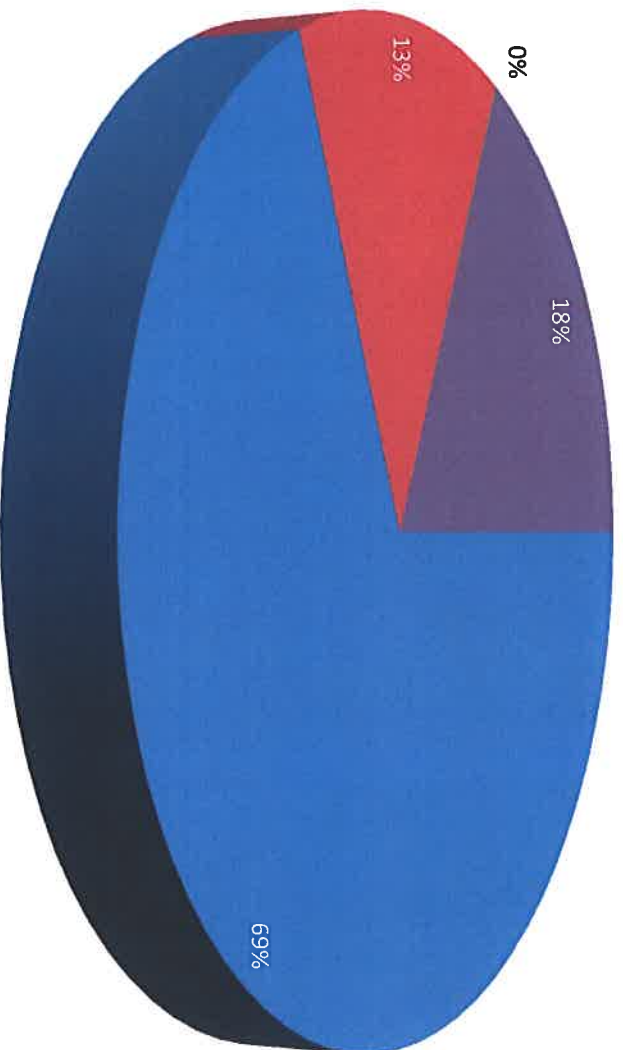
WATER & SEWER FUND EXPENSES BY DEPARTMENT FISCAL YEAR 2021 - 2023



HIGHLIGHTS PROPOSED FISCAL YEAR 2022/2023 STORM WATER FUND BUDGET

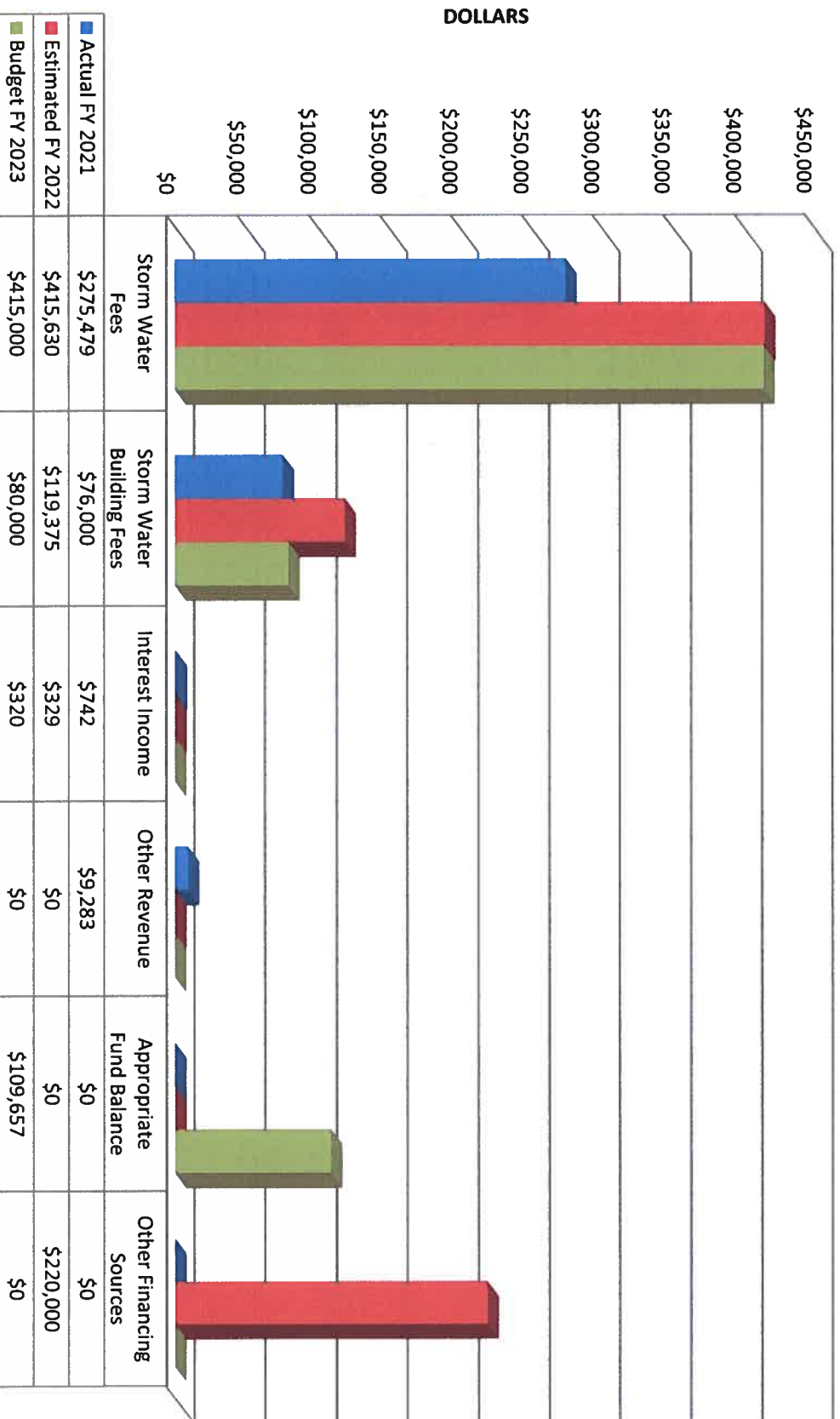
1. Overall, the 2023 Storm Water budget is 13.6% less than the 2022 budget
2. No changes to monthly Storm Water fees
3. \$240,000 for infrastructure projects
4. Debt service totaling approximately \$66,000

**STORM WATER FUND
REVENUE BUDGET
FISCAL YEAR 2023**

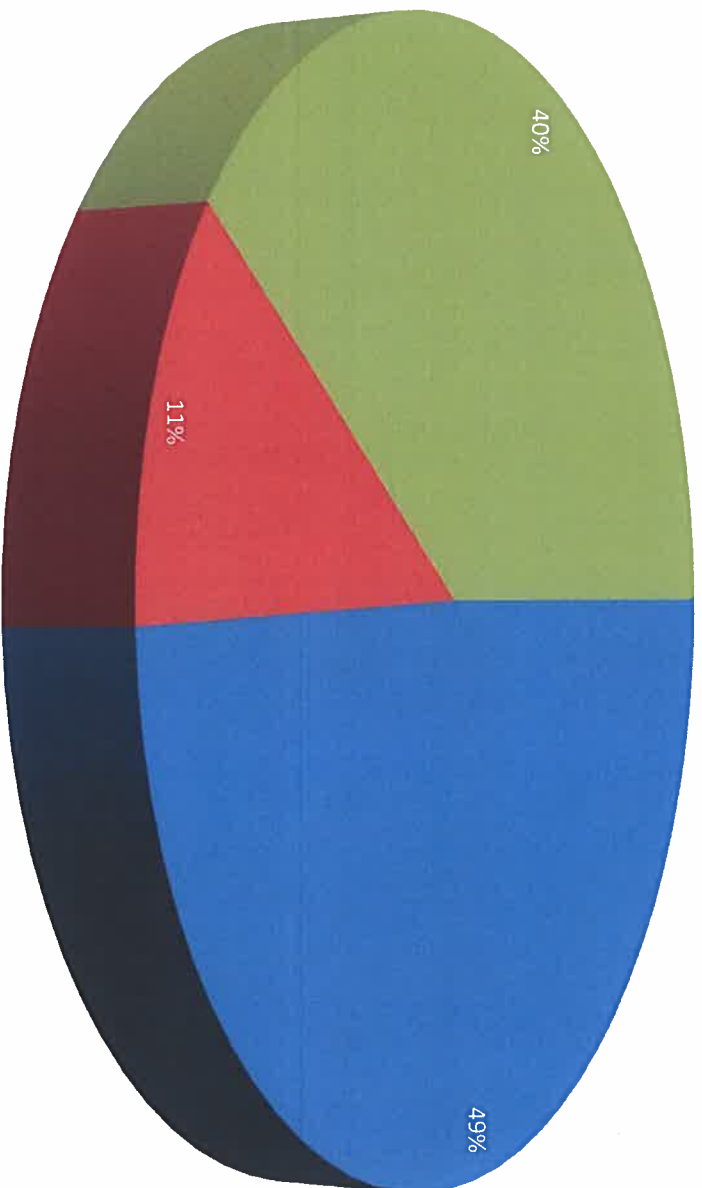


- Storm Water Fees \$415,000
- Storm Water Building Fees \$80,000
- Interest Income \$320
- Appropriate Fund Balance \$109,657

STORM WATER FUND REVENUE BY SOURCE FISCAL YEAR 2021 - 2023

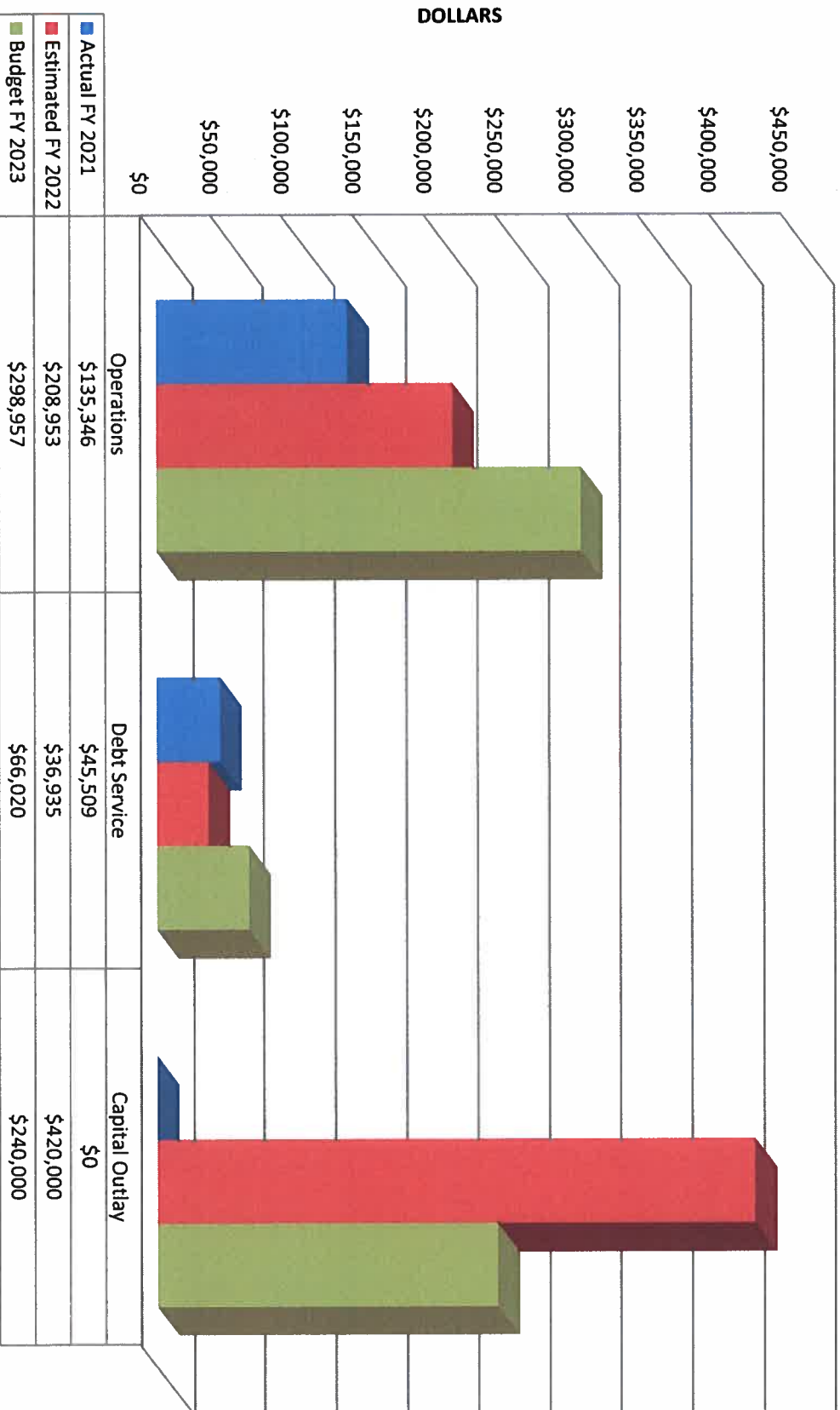


**STORM WATER FUND
EXPENSE BUDGET
FISCAL YEAR 2023**



- Operations \$298,957
- Debt Service \$66,020
- Capital Outlay \$240,000

STORM WATER FUND EXPENSES BY TYPE FISCAL YEAR 2021 - 2023



FISCAL YEAR 2022/2023 PROPOSED BUDGET OTHER FUNDS

| FUND NAME | DESCRIPTION | BUDGET |
|--------------------------------|-----------------------------------------------------------------------------------|----------|
| Powell Bill | NC DOT allocation to be used solely for street related maintenance, repairs, etc. | \$70,075 |
| Federal Asset Forfeiture | Restricted use funds from participation in federal agency investigations | \$25,000 |
| Sewer Expansion Reserve (SERF) | Reserve fund for future sewer expansion projects | \$9,150 |
| Beach Protection | Reserve fund for future beach related needs | \$610 |

SEARCH SOURCES INFORMING OUR STRATEGIES:

Destination Analysts: 2020 Visitor Profile & Expenditures

- Profile recent area visitors
- Understand visitor demographics, detailed spend information, likelihood to return, visitor perceptions, etc.

Destination Analysts: 2021 New Audience Research

- Identify & profile high potential visitors
- Explore attributes, attractions and elements that motivate visitors
- Understand how to reach and inspire them to grow visitation

Arrivalist Data

- Identify current travellers to area
- Understand origin markets, length of stay, month/day of stay, points of interest, etc.

Additional Research

- Paid media performance
- Social engagement/ performance
- Web / Google Analytics
- Secondary research (e.g. COVID tracker and more

On Visitation Dashboard

Total est. US Adult Trips

5,857,251

Average Nights

1.1

Average Distance Traveled

160.5 Miles

Year

2021

Primary Destination

Primary

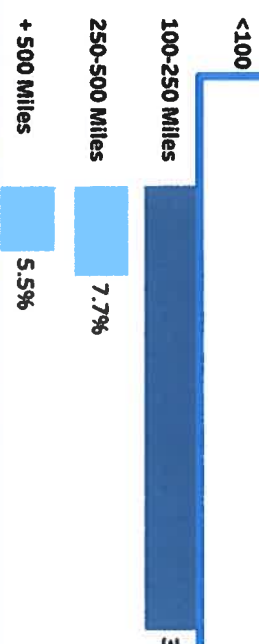
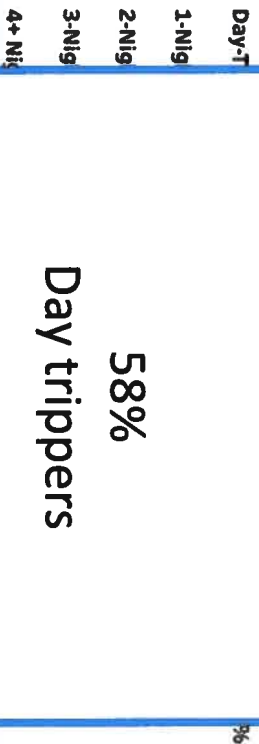
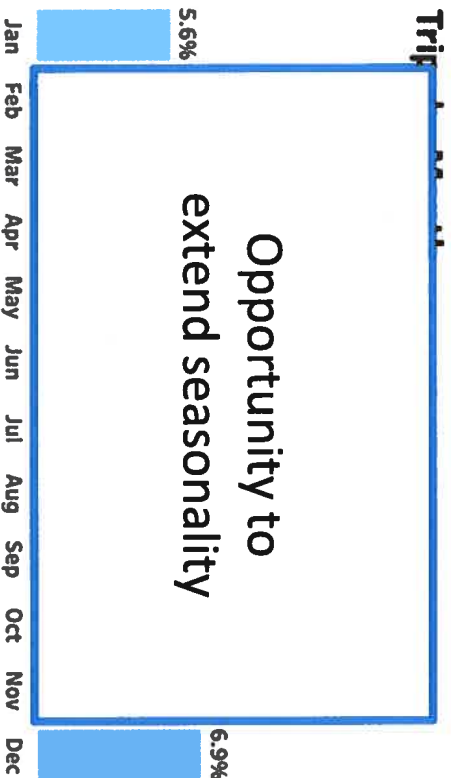
55%
situation driven by
closer markets
(U/Greenville area)

41%
Weekend travel

Opportunity to
extend seasonality

58%
Day trippers

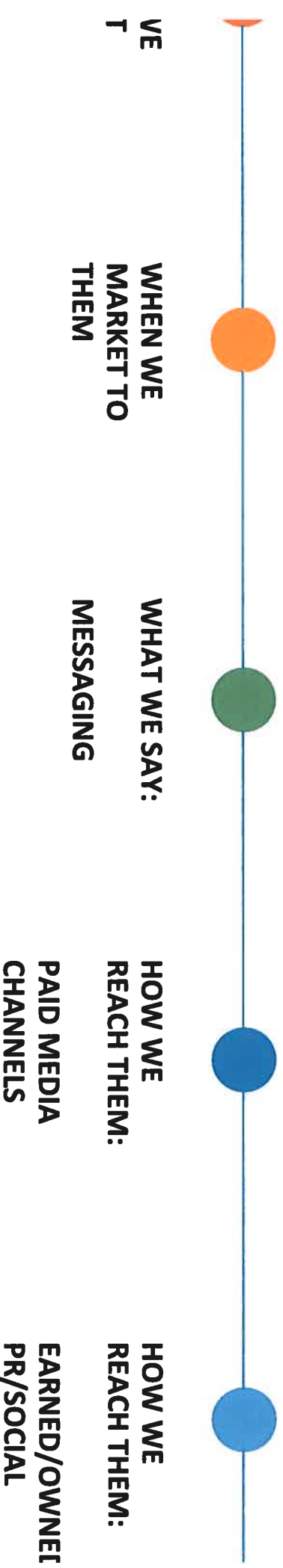
87%
People travelling
<250 miles



Trips by Origin States



LEARNINGS INFORM RECOMMENDATIONS FOR:



**WE
T**

**WHEN WE
MARKET TO
THEM**

**WHAT WE SAY:
MESSAGING**

**HOW WE
REACH THEM:
PAID MEDIA
CHANNELS**

**HOW WE
REACH THEM:
EARNED/OWNED
PR/SOCIAL**

Y 22-23 MARKETING STRATEGIES

Extend Seasonality

Year-round marketing approach will take advantage of longer-lead trip planning, enable increased visibility through peak travel times, and help overcome early June/late August school challenge.

Higher Income Targeting

Focus on higher income target (ideally to attract visitors who may spend more and to 'upgrade' existing visitors who may spend more in summer).

Educate Out-of-State Travelers

Educate and familiarize potential travelers with the Wilmington & Beaches area and offerings.

In-State: Western Focus for Longer Stays

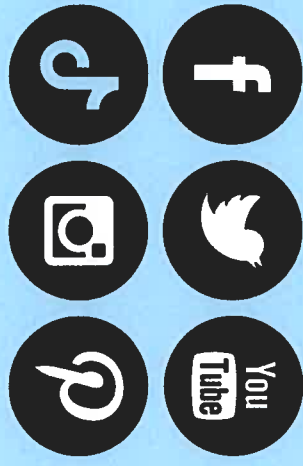
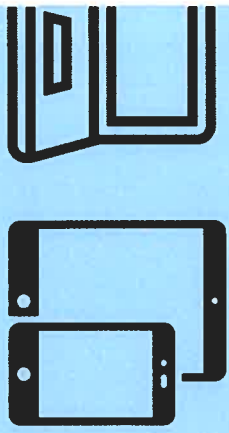
Focus on markets with potential for more overnight visits and longer stays, while maintaining coverage for new residents.

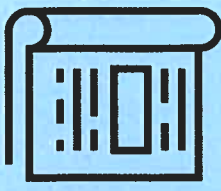
Hybrid Plan (UC Campaigns + Dedicated Beach)


Differentiate destination personalities and highlight their unique attractions.


EDIA MIX

Banners/Paid Search/Paid Social/Emails
(across desktop, tablet, mobile)



Magazines 

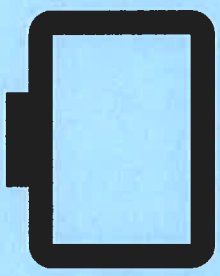
Streaming Audio 

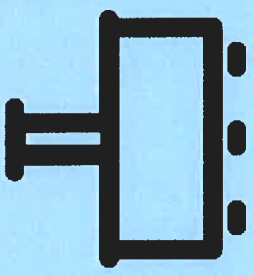
Streaming Video 


Base Plan

Similar Base Plan Media Channels

+

Television* 

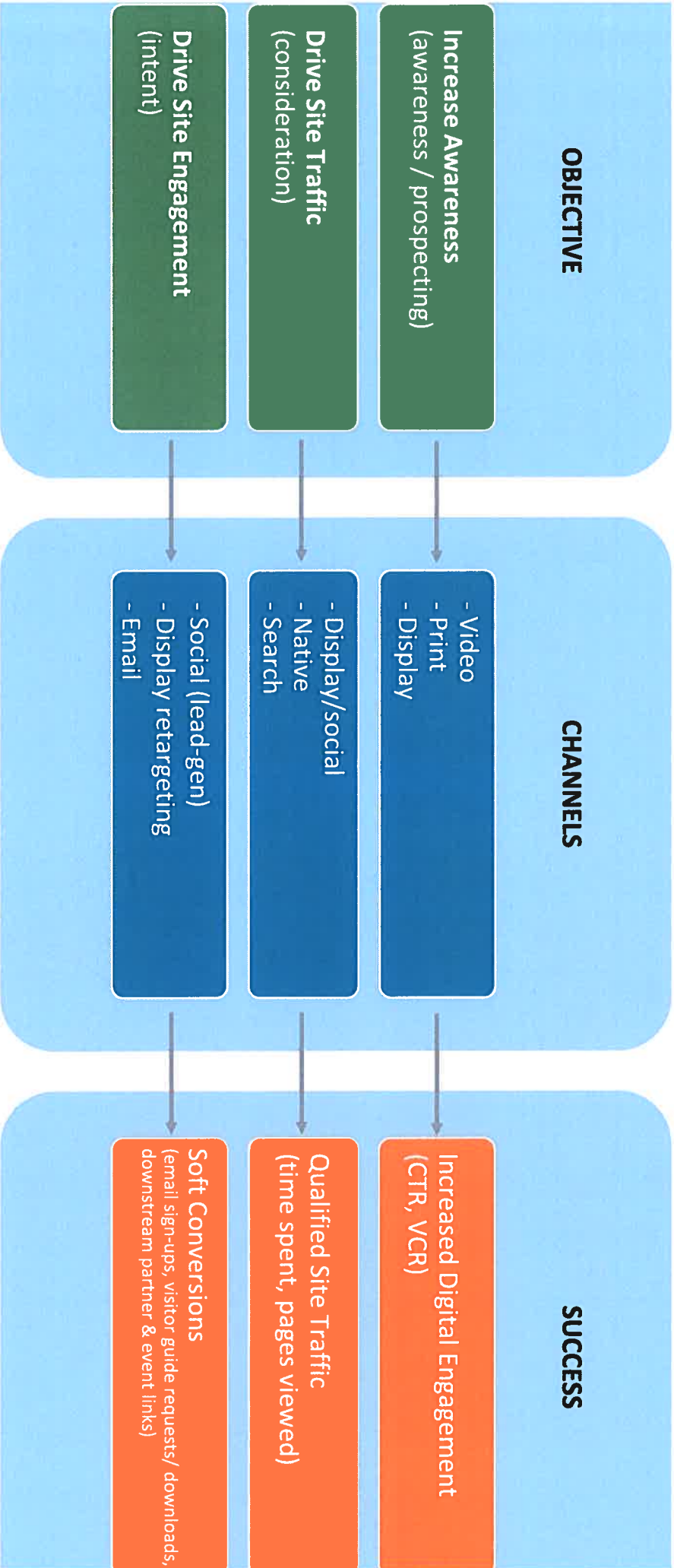
Outdoor* 

Transit* 

*Channels under consideration

Out of State Plan

HOW WE WILL TRACK PROGRESS (Media Metrics)



HOW WE WILL TRACK PROGRESS (In-Market Metrics)

| | | | | |
|-----------|--------------------------------------------------------------|-------------------------|--------------------------|------------------------------------------------------------------------------------------------------------|
| Objective | Increase # overnight visits among new and returning visitors | Increase length of stay | Increase spend per visit | Increase familiarity (w/ priority out-of-state m |
| KPIs | Total # Arrivals | Total time in market | Average spend per day | Awareness, familiarity & consideration (from audi studies) i.e. Why NOT come, 28% know enough about it* |
| | | | Average spend per trip | Out-of-state lift in this m heavy-up markets vs bas markets |
| | Repeat visitation | | | |

consider evolving study over time to get a clearer picture on familiarity and consideration

Data Source:

- Arrivallist
- Destination Analysis / Primary Research

Kure Beach Budget Allocations FY22-23 DRAFT

| | | | | | |
|---------------------------------|--------------------------------------------|---------------------|---------------------|-----------------------|-------------------------------------------------------------------------------------------|
| ONLINE MANAGEMENT | | | | | |
| Account Management | Account Management/CMS Licensing/Hosting | \$2,000.00 | \$2,000.00 | | |
| | Domain Renewals | \$250.00 | \$250.00 | | |
| Email Marketing | Specials Distribution (6) | \$3,921.00 | \$3,921.00 | | |
| Search Marketing | SEO | \$5,333.32 | \$5,333.32 | | |
| Site Development | Maintenance/General Improvements | \$2,000.00 | \$2,000.00 | | |
| | Social Media Aggregator Licensing | \$2,000.00 | \$2,500.00 | | Added CTA links on image to promote UGC engagement, drive website traffic |
| | CMS Modules Licensing | \$2,755.00 | \$2,457.00 | | Deleted Video Gallery module and built landing page for better user access and engagement |
| ONLINE MANAGEMENT TOTAL | | \$18,259.32 | \$18,461.32 | 1% increase | |
| FULFILLMENT | | | | | |
| | Postage | \$2,500.00 | \$1,500.00 | | Decrease due to increase in digital Visitors Guide downloads |
| FULFILLMENT TOTAL | | \$2,500.00 | \$1,500.00 | 40% decrease | |
| IMAGES & VIDEO | | | | | |
| | Videos | \$5,000.00 | \$20,000.00 | | Increase due to production fees and uses of videos |
| | Photography (images, Usage Rights, Talent) | \$4,000.00 | \$10,000.00 | | Increase due to photographer and talent fees |
| IMAGES & VIDEO TOTAL | | \$9,000.00 | \$30,000.00 | 233% increase | |
| Total | | \$306,117.32 | \$497,707.32 | | |
| Contingency | | \$52,874.68 | \$72,228.68 | | *See notes for uses |
| FY Budget Total | | \$358,992.00 | \$569,936.00 | 58.76 increase | |

FY22-23 Budget Allocations

| | |
|----------------------------|--------------|
| Advertising/Media/Services | \$445,746.00 |
| Online Management | \$18,461.32 |
| Fulfillment | \$1,500.00 |
| Images and Video | \$30,000.00 |
| Research | \$2,000.00 |
| Contingency | \$72,228.68 |

FY22-23 Budget Allocations

