



TOWN COUNCIL MINUTES

COUNCIL RETREAT

February 6th, 2023 @ 9:00 a.m.

The Kure Beach Town Council held its Retreat meeting on Monday, February 6, 2023 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 Dennis Panicali
Commissioner John Ellen

COUNCIL MEMBERS ABSENT

None

STAFF PRESENT

Town Clerk – Mandy Sanders
Deputy Town Clerk – Beth Chase
Finance Officer (FO) – Arlen Copenhaver
Building Inspector – John Batson
Police Chief – Mike Bowden
Police Lieutenant - Brandon Bailey
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.

PUBLIC COMMENT

Amy Purvis resident at 802 Largo Way read a letter hereby incorporated into the minutes.

DEPARTMENT HEAD PRESENTATIONS

PUBLIC WORKS DEPARTMENT

Public Works Director Mesimer stated:

- Control Panels – 5 control panels have been installed, 2 control panels to be installed this year
- Sludge removal at Lagoon – Received quote from McGill in the amount of \$130,000 to \$165,000. He had budgeted \$200,000 last year for it
- Requesting a new service truck in the amount of \$40,000, and a new gator in the amount of \$15,000
- Requesting a Hydraulic Hose Press in the amount of \$7,000 to handle hydraulic hose repairs in house



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- Sewer Manhole Rehab increase to \$50,000 as a placeholder
- Baffle Replacement at Lagoon has been completed
- Water Tower Aeration – He is waiting to receive quotes
- Beach Accesses that need repairs – Beach access #99 at the lifeguard shack, L Avenue #140 which is the handicap ramp, #222 Atlantic, #322 Atlantic, #643 which is E Avenue another handicap ramp

BUILDING INSEPCIONS DEPARTMENT

Building Inspector Batson stated:

- Code Enforcement – 181 Violations with 140 being garbage violations
- Building Permits -162 issued this year
- 25 new single-family dwelling units
- Over \$300,000 received in fees this year for the department
- 176 Vacant lots left in Town
- Building Inspections Department budget will not change much this year
- 2 active condemnations in process for the department
- Still working on the CAMA changes so will be bringing further information to Town Council in the next 30 to 60 days
- Not proposing any new fee increases for his department this year

FINANCE DEPARTMENT

Finance Officer Copenhaver stated:

- He will not be requesting anything new in next year's budget
- The department has converted to the new finance software in January
- The utility billing will be transferred in April or May of this year
- The department will be working with Department heads on software training for the new finance software in the next few weeks
- Accounts receivable module will be implemented this Friday
- Utility Billing software will change from postcard mailing to full page mailing with more information included on the billing
- Citizens will be able to draft from bank account to pay the utility bill with new software
- He will be outsourcing the utility billing printing and mailing; he will bring forth quotes to Town Council in the future

FIRE DEPARTMENT

Fire Chief Kennedy reported:

- Employee/Volunteer Incentive Comprehensive Plan
 - 5-year Strategic Plan identified both the employees desire for higher pay/benefits, as well as areas of void expected from the community



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- By combining those voids and using them as increased areas of responsibility, we can accomplish both at the same time. Areas include but are not limited to: Fire Inspections, Ocean Rescue, Fire/CPR Training Instructor, Communications/Media Coordinator, EMS System Representative/Medical Equipment/Training, Grant Writing, Public Safety Programs Coordinator, Fire Investigator, Incident Reporting, Wheelchair Scheduling/Maintenance, Fleet Maintenance, Rescue Boat/Boat Training/Maintenance, Physical Fitness
- Ocean Rescue Supervisor All 3 Shifts – Largest Budgetary Impact
 - Convert 2 Part Timers to Full Timers, allowing 3 Ocean Rescue Supervisors 24/7
 - Easier Management of scheduling issues, such as Kelly days, vacation days, training days, sick days on the fire department side
 - Currently JD Lanier is the only Ocean Rescue Director and he is pulled off the engine from April to October
 - Proposing a mixed cost share of all expenses between the general fund and the TDA Fund due to the job responsibilities required of the employees
 - Estimated Cost - \$50,000 phased over a couple of years
- Enhanced Public Communications and Media Plan
- Standardized Response for All Call Types
- Drone Pilot Program
- Wild and / MOTSU Buffer Zone Plan
- Boat Rescue Training Plan
- Bald Head Island Response Plan
- Kids Day / Mass CPR Day at Fire Station
- Lifeguard Shack Upgrade / Finalization
- Rescue Equipment Plan Put in Place Prior to Arrival of New Fire Engine
- Battery Operated Vehicles and Golf Cart Hazards Training

POLICE DEPARTMENT

Police Chief Bowden reported:

- Salary Adjustment for Two Officers in the amount of \$5,000
- Nightshift Bonus increase in the amount of \$8,000 for two officers with it being \$2,000 per quarter
- Capital Outlay Vehicles – 2 Patrol Cars increase of an additional \$20,000
- Education Reimbursement for two Employees in the amount of \$2,400
- D3 Cleaners – Clean Bathrooms for Parking Office \$5,000
- Cameras on Critical Infrastructure – 4 Cameras on 4 active Wells \$18,000
- Law Enforcement Certification Incentive Program in the amount of \$22,767.40 with requirements set forth by the state
- Benefits for the Certification – The League of Municipalities may adjust our insurance rating for having officers for Advanced / Intermediate certifications up to 5%



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- North Carolina League of Municipalities Risk Review Process – Upon completion of the Review Process the Town have a 14% reduction in Police Professional Liability Insurance through the League

RECREATION DEPARTMENT

Recreation Director Keely reported:

- Public Requests from the Public: Disc Golf Tee Pads – Convert to Concrete Pads (MOTSU Request Submitted 6/22), Dedicated Pickleball Courts Additional, Tennis Court Brick & Mortar Restroom Facility Accessible Pathways between Amenities, Lacrosse Goals, Basketball Goal Upgrade
- Professional & Consulting Fees – Joe Eakes Park Consulting/Site Planning
- Staff - Promote 1 Full Time Staff from Support (Band 1B) to Mid-Management (Band 2)
- Facilities – Community Center Ball Room Floor Upgrade
- Events – Improve/Expand Holiday Whoobie Whatty

ADMINISTRATIVE DEPARTMENT

Town Clerk Sanders stated:

- Decal Mailing saved \$3,833 by removing the brochures in the mailing and providing them on the Town website
- Upgraded all Town Council iPads
- Hosted the first volunteer dinner that was a success and will hold another one soon
- Only item being added to the budget this year is annual air testing of buildings
- Parking season will start soon, and the department will hold open houses again this season

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 2018 through Fiscal year 2022. 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 2023 budget calendar

- Follows same plan as previous years

MOTION- Commissioner Heglar made a motion to adopt the budget calendar with the first workshop to be scheduled for March 31, 2023 at 9 a.m. and the second workshop on April 14, 2023 at 9 a.m. and schedule the Public Hearing for June 6, 2023 at 6 p.m.

SECOND- Commissioner Ellen

VOTE- Unanimous



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Town Council took a break for lunch at 1:00 p.m. and returned at 1:45 p.m.

COMMITTEE BUSINESS

Bike/Ped Committee

Chairperson Linquist reported:

- EDUCATION is at the top of our list for our police, the public, committee members and children. The Committee would like to provide a Bicycle Friendly Driver Class, presented by BikeWalkNC to our police first and then to the general public several times a year. BikeWalkNC has been such a valuable resource we are asking for as many committee members who can, to attend the yearly summit in person. For our children, we will once again hold a Traffic Garden, which is a miniature streetscape teaching them how to be responsible members driving on streets including stopping at crosswalks for pedestrians.
- MARKETING – The Committee is also working in conjunction with Carolina Beach to provide a SAFER way to move through our towns by suggesting bike routes through residential neighborhoods and avoiding biking and walking on Ft. Fisher Blvd (or Lake Park or Dow) when possible. Even though residents may know how not to end up in a cul-de-sac, we feel this information will be invaluable to visitors traveling in, around and through Kure Beach and get them safely to their destinations, reducing traffic and parking issues. Of course the Committee will be part of our town's Kure-ous Event in April and will sign up for some Tuesday Markets in the summer and Holiday Market in the fall. The Committee would like to have giveaways to hand out at these events as we answer questions about 2023 The Year of the Trail in NC and any questions about our Bike Ped Comprehensive Plan including updates on the crosswalks and interchange work at Ft. Fisher and K which is moving along to improve our town's walkability.
- BIKE PED COMP PLAN - AARP has suggested a Tactile Urbanism Event to engage community involvement to increase 'Liveability, Walkability and Bikeability' in our town. This is especially exciting because of our demographics.
- BEAUTIFICATION - Last we are asking for a budget for beautification of the Town property at the Spot Lane Connector, however, we have been meeting with the neighbors whose homes border this lot and the Committee will make sure their concerns are addressed before we ask to do anything. NCWildlife and the Arboretum are standing by and ready to help if we ask them.
- Thank you for helping us help you make our streets safer for all.

Marketing Advisory Committee

Marketing Advisory Chairperson Dirks read his budget presentation hereby incorporated into the minutes.



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COUNCIL TOPICS

Town Council Priorities:

- Town Hall Repairs – Immediate action needed
- Public Works Building – Received funds for engineering work, and should have cost estimate by next budget meeting
- Crosswalks – The funding in the amount of \$250,000 has been approved. \$125,000 goes towards the K Avenue project and will have \$125,000 for future 2023 projects.
- Settlers Storm Water – This is a priority for Public Works Department but no grant funding for this project. MOTSU approval has been received.
- Bike/Ped – The Town has applied for the feasibility study.
- Sandman Park – Held input session and received comments from citizens. Once the engineering comes back will hold further discussion but should not be an expensive project based on citizens comments.
- Boardwalk- Include in Public Works Department budget the cost for engineering services
- Beach Drainage –The Town is waiting to see if funding will be received.
- Pickleball- Town needs a 25-year lease or the Town is not available to receive grant funds. Need to determine what MOTSU will allow. Consensus- Town Council agreed to work on receiving a receive a site plan in the next fiscal year to show MOTSU.

Town Council held discussion on the water aquifer and future concerns of the Town. No actions were taken.

COUNCIL DETERMINATION OF FY23-24 COUNCIL GOALS

1. Work smarter to maintain and improve our quality of life in Kure Beach
 - a. Secure CAMA approval of the Land Use Plan and Survey
 - b. Work on Department of Defense Land Use Plan to retain assets
 - c. Implement the Bike/Ped Committee 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)
 - c. Enhance procedures to retain and attract Town personnel
 - d. Complete and execute the Salary Plan



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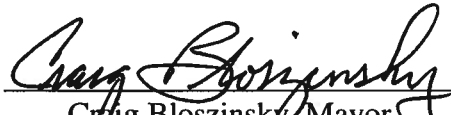
February 6th, 2023 @ 9:00 a.m.


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
 - e. Provide necessary tools for safe environment

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

SECOND- MPT Oliver

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.

Amy Purvis
802 LARGO WAY

Kure Beach Budget Workshop 2/6/23

Mr. Mayor, Councilmen, and Department Heads,

I come before you today with some cost information related to building Permanent Pickleball Courts at Joe Eakes Park. As you know our group has been petitioning the town for quite some time for permanent courts. We are encouraged that Pickleball made the Potential Projects list for the 2023/2024 budget. But the elephant in the room is WHAT IS THE COST? I have reached out to several Municipalities and court contractors to get some idea of what similar project costs would be.

I have the PARTF Plan and Project Costs for court improvements at Wrightsville Beach as shared by Katie Ryan the Recreation Program Supervisor for the Town of Wrightsville Beach and a ballpark cost estimate supplied by Ron Reif of Americourt Sport Surfaces out of Raleigh. Mr. Reif based his figures on our request for an estimate of 8 dedicated courts. I made a point of letting Mr. Reif know I was just on a fact-finding mission and was in no way representing the Town of Kure Beach. I also reached out to Doug Shipley, Town Manager of Topsail Beach. Mr Shipley was most helpful in sharing his information but his current project only covered repair and resurfacing. He did share that Topsail Beach would be adding more courts sometime soon.

Based on the WB figures for 5 courts plus fencing @ \$57k per court and

the Americourt estimate for 8 courts plus fencing @ \$54K per court. The ballpark guesstimate for 8 courts at JEP is between \$435k/\$455k. Please note that lights have not been included in these figures.

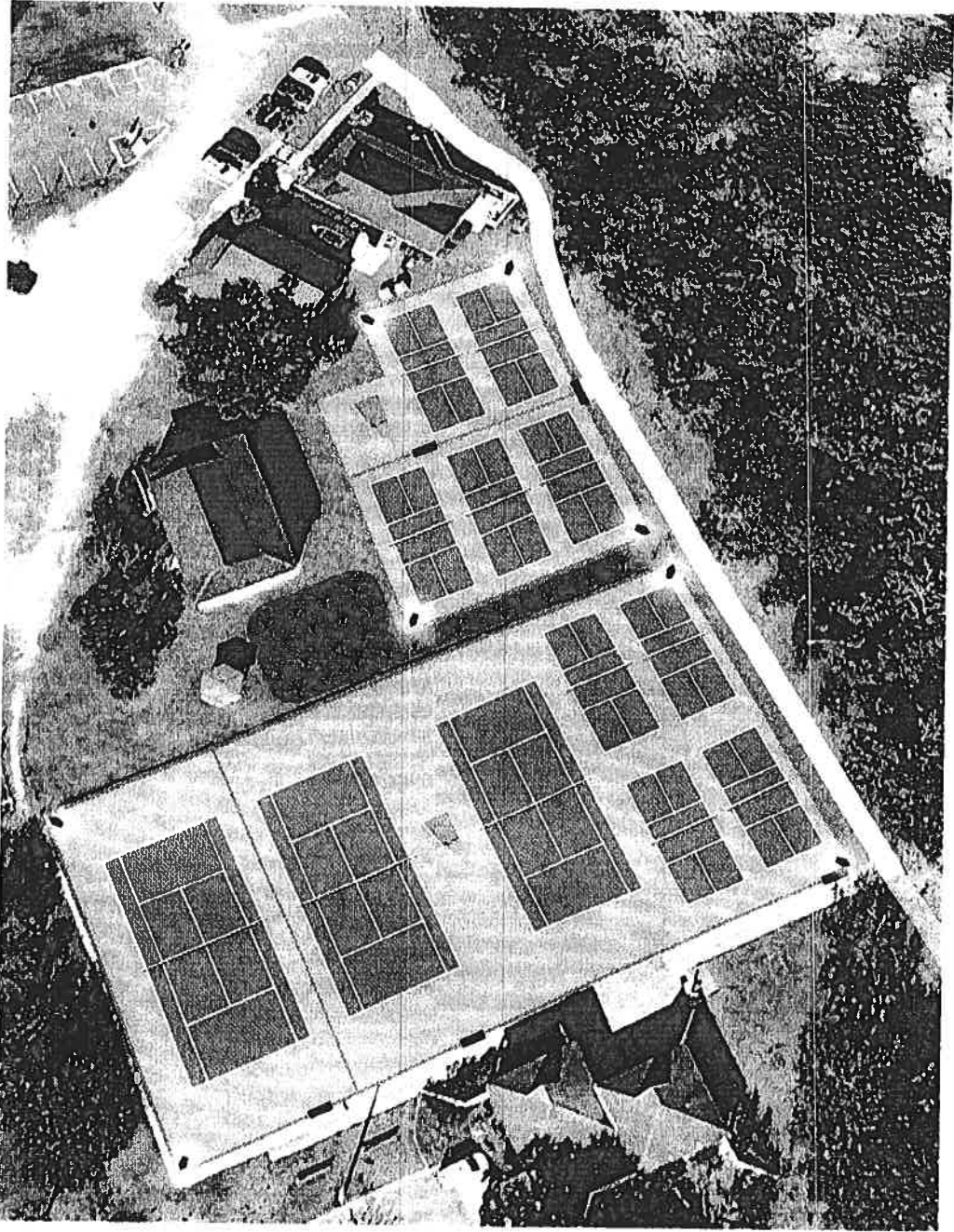
It is my sincere hope that these figures will be a help and not a hindrance in moving this project forward. Please keep in mind that these are ballpark figures and the actual costs would be determined by the scope of the work at Joe Eakes Park.

Our current group is over 100 strong. I dare say that everyone in our group has played on numerous courts throughout our area, the state, and the country. We have seen the good, the bad, and the ugly of many courts. We would like to offer up our knowledge and experience from playing other courts to help Kure Beach create not only courts that serve the sport of Pickleball well but to create a must play destination marking Kure Beach as the place for friendly recreation play and serious competition play.

For point of reference I have enclosed a rendering of the ball park drawn to scale with an 8 court diagram overlay.

REQUEST FOR PROPOSAL
Wrightsville Beach Park Facility Improvements
December 20, 2022

**WRIGHTSVILLE BEACH PARK FACILITY IMPROVEMENTS
2022 PARTF PROJECT CONCEPTUAL PLAN**



ATTACHMENT 1

- Construction of five outdoor pickleball courts including posts and nets.
- Four-foot powder coated chain link fence surrounding pickleball courts with two access gates (match existing fence).
- Remove pickleball court lines from two existing tennis courts adjacent to existing pickleball courts.
- Court lighting with automatic timer and online control for existing tennis and pickleball courts and new pickleball courts.
- Gazebo on new pickleball courts and 4 benches (recycled plastic) around courts
- Add gate to northeast-facing corner of existing Pickleball Court fence.
- Construct 10-ft multiuse path in the area of the existing 5-ft sidewalk to extend from the Wrightsville Beach Museum to the public restroom facility (see Attachment 2).
- Construction of drainage to manage storm water using aesthetically pleasing best practices.
- Landscape perimeter of new courts.
- Repair, asphalt overlay, and resurfacing and lining of two basketball courts (each are 80' x 50') and tennis practice court (40' x 45' backwall). All resurfacing and sub-base must be in accordance with North Carolina Department of Transportation specifications. Reporting and invoicing to remain separate from above PARTF project components.

Katie Ryan
910-256-7925

Project Costs

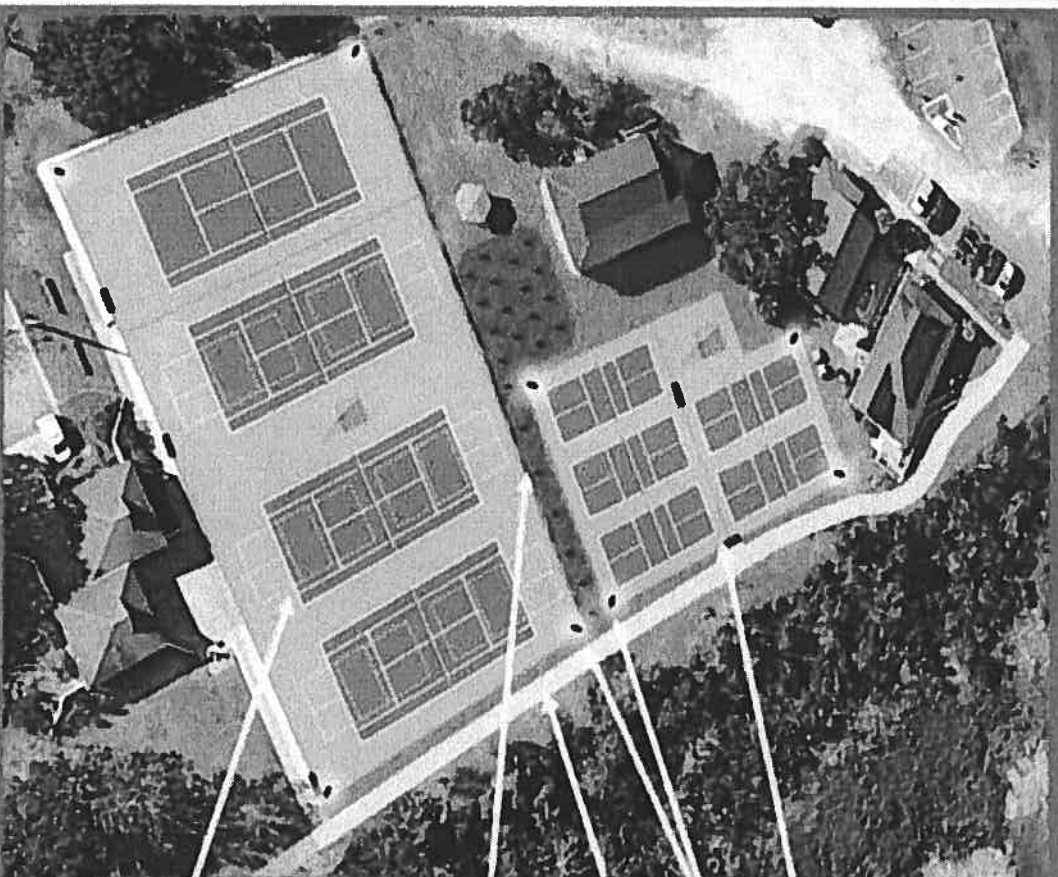
Applicant: Town of Wrightsville Beach

Project Name: WB Park Facility Improvements

Project Elements (Include specific units — sizes, numbers, lengths, etc. — for each item.)	Unit	Unit Cost	Total Item Cost
Building and/or Renovating Costs			
Five dedicated pickleball courts	Lump Sum	\$ 228,750	\$ 228,750
Fence around courts	Lump Sum	\$ 56,600	\$ 56,600
Gazebo (4 ft x 8 ft)	Lump Sum	\$ 8,000	\$ 8,000
Park benches (4 – eight foot) and trash receptacles (3)	Lump Sum	\$ 10,800	\$ 10,800
Lighting for new pickleball courts & existing tennis courts	Lump Sum	\$ 322,500	\$ 322,500
Storm water BMP	Lump Sum	\$ 10,625	\$ 10,625
Multiuse path (10' wide, 976 feet) adjacent to the tennis and pickleball courts connecting to parking lot, playground, the Loop walking/running trail, restroom facility, and providing utility vehicle access	Lump Sum	\$ 31,250	\$ 31,250
Landscaping	Lump Sum	\$ 12,500	\$ 12,500
Cost to Build or Renovate:			\$ 681,025
Contingency for the Cost of Building / Renovating			
Contingency (not to exceed 5% or \$50,000 of the cost to build, whichever is less)			\$ 34,051
Land Value (indicate purchase or donation)			
Land Acquisition	Purchase	Donation	
Planning and Incidental Land Acquisition Costs			
Construction management, site planning, preliminary design, survey and appraisals, or the cost of preparing the application (not to exceed 20% or \$200,000 of the cost of the project, whichever is less)		\$ 80,000	\$ 80,000
Total Project Cost:			\$ 795,076
Total PARTF Grant Request:			\$ 397,538
Total Local Match:			\$ 397,538

5 courts 228,750
Fence 56,600

$$285,350 / 5 = 57,070 \times 8 = 456,560$$



IMPROVEMENTS:

- 5 NEW DEDICATED PICKLEBALL COURTS**
- TENNIS & PICKLEBALL COURT LIGHTING**
- 10 FOOT MULTIUSE PATH CONNECTING LOOP ON SALISBURY STREET TO COURT FACILITIES**
- STORMWATER BMP**
- GAZEBO ON NEW PICKLEBALL COURTS, BENCHES, LANDSCAPING**
- EXISTING TENNIS COURTS LINED FOR PORTABLE PICKLEBALL NETS**

Wrightsville Beach, Carolina Beach, & Kure Beach

*The first 3% collected will be distributed at 60% for beach nourishment and the remaining 40% is to be used by the TDA to promote travel and tourism throughout New Hanover County and shall not be used to plan, construct, operate, maintain or in any way promote a civic center, convention center, public auditorium or like facility. The additional 3% collected in each individual beach community is dedicated to establishing **two funds** each to be used exclusively for that beach; at least one-half of the tax collected is to be used to promote travel and tourism and the other fund is for TDA-approved tourism-related expenditures that are designed to increase the use of lodging facilities, meeting facilities or convention facilities or to attract tourists or business travelers to the area and includes tourism-related capital expenditures as approved by the TDA Board of Directors.*

I'm sure all of you already know how the ROT is distributed, but to recap...

ROT Distribution (2nd 3%) to/for KB:

- 20-21: \$917K → 21-22 CVB Budget \$359K
- 21-22: \$1.04M → 22-23 CVB Budget \$570K (~60% increase in CVB budget)
- ROT will continue to increase as long as rental rates continue to grow, esp w/ inflation, and if marketing is effective.
- 2022-23 is already 5% ahead of last year for KB (averaged ~14% increase YOY for last 10 years).

Why do I bring all of this up? The ROT revenue is growing and is now very SIGNIFICANT (versus when it originally started). Under the recent modifications to the KB MAC charter, it is trying to help provide more holistic guidance with respect to marketing strategy and brand identity.

What's interesting to me is that for the most part, residents want primarily the same thing as what KB tourists seek - a family-oriented, quiet, small town feel that is also uniquely and centrally located conveniently to many different things:

- SOUTH: Historical Fort Fisher, the Aquarium, the ferry and Southport.
- NORTH: Fun nightlife and restaurants in Carolina Beach and Wilmington.
- EAST: Beautiful Beaches & historical pier.
- WEST: Eakes Park (which needs attention).

Like it or not, KB's economy depends on tourism. What's cool is that we have the ability to support tourism and, at the same time, serve the residents that deal with the high-season traffic and activities. Therefore, we can, and should, carefully develop dual-serving assets, or attractions, that also maintain what makes KB special. So while marketing is a necessity, we can take a more active & strategic approach to controlling our brand and our marketing assets.

The KB Marketing Advisory Committee has a redirected focus to address many opportunities to fulfill its responsibilities toward tourism, while also keeping the residents in mind. However, for today's budgeting meeting, there are 3 things I'm asking the council to consider:

1. **"IF you build it, they will come."** Budget for at least Phase 1 of a master plan for Eakes Park that makes it special for BOTH tourists and residents. It will greatly improve KB's offering for the growing number of tourists and residents that love outdoor exercise. To do this right, I believe it is important to look at the big picture first, so everything is well-thought out, integrated and not as separate standalone projects.

Invest in a comprehensive visual concept diagram that will wow residents and visitors with at least EIGHT pickleball courts, 3 tennis courts, bathrooms, basketball court, dog park, disc golf, a covered meeting/viewing area and a modern playground for kids that can't be missed when people come around the Dow/"K" curve onto our main street. Create some excitement as soon as they turn the corner into KB! Eakes would also be an ideal stopping point for Bike/Ped if/when the greenway comes through (and may help with pitching Dow Road to MOTSU). Pickleball and Disc Golf are 2 of the fastest growing sports and changes will support offseason tournaments (and visitors). As you know, the pickleball courts are jammed with locals AND lots of visitors now bring their paddles with them on vacation. The disc golf course is one of the best around because of its uniqueness. Both of these sports will bring tournament opportunities as they both have strong organizations.

The upgraded park will be a marketing gem to further promote the KB brand, gaining visibility and marketing fodder because it will attract people of every age group, and give parents another place to hang out with their kids. It will also help attract visitors to non-beachfront rental properties that are close to the park. Phase 1, in my opinion, is the concept drawing to garner buy-in from the community, establish a tangible plan to discuss with MOTSU and assist with obtaining funding through grants like PART-F. Then subsequent phases can address the improvements by priority, as well as funding sources. Let me know if/how I can help.

2. ***"Where there's a will, there's a way."*** I don't know MOTSU, but I "hear" a lot about it. **Work with MOTSU persistently** to convey our plan and gain approval. Obviously we need to rework the license/lease first, before anything else can happen. But I'd urge you to "think big," like ask for additional parking space up toward the Dow/"K" curve and a small expansion to the disc golf course for a short par 3 course to attract the younger crowd toward that "family" experience, while the main course is open for those who play more regularly. Why not ask? Worst case, is that it's a "give" during negotiations. I'm a big fan of asking for what WE want, not what we think THEY will approve... and then working toward the middle as much as we can. One thing is certain, if we don't ask for it, we won't get it. I know it will take time, but it starts with a solid, comprehensive strategy ... with a well-conceived pitch. I'd be glad to help.
3. Lastly, there's a quote by Davide Brier, ***"If you don't give the market the story to talk about, they'll define your brand's story for you."***

Another saying I like even better is by the Yankee's Yogi Berra: ***"If you don't know where you're going, you'll end up someplace else."***

My point? I want us to start thinking about defining Kure Beach's brand more succinctly and, most importantly, protecting it. I believe this is our responsibility, not the CVB's, or others. To market effectively, we must have a well-defined brand. I'd like to ask the council to consider **a small budget to do a brand analysis & market research by an independent 3rd party** to help us put a box around who we are, our differentiators, and how to shape our brand more effectively. The KB MAC would oversee this and we would use this going forward in our future planning meetings with the CVB.

-Mark Dirks, KB Resident and KB MAC Chair

FEBRUARY 6, 2023
TOWN OF KURE BEACH
ANNUAL RETREAT



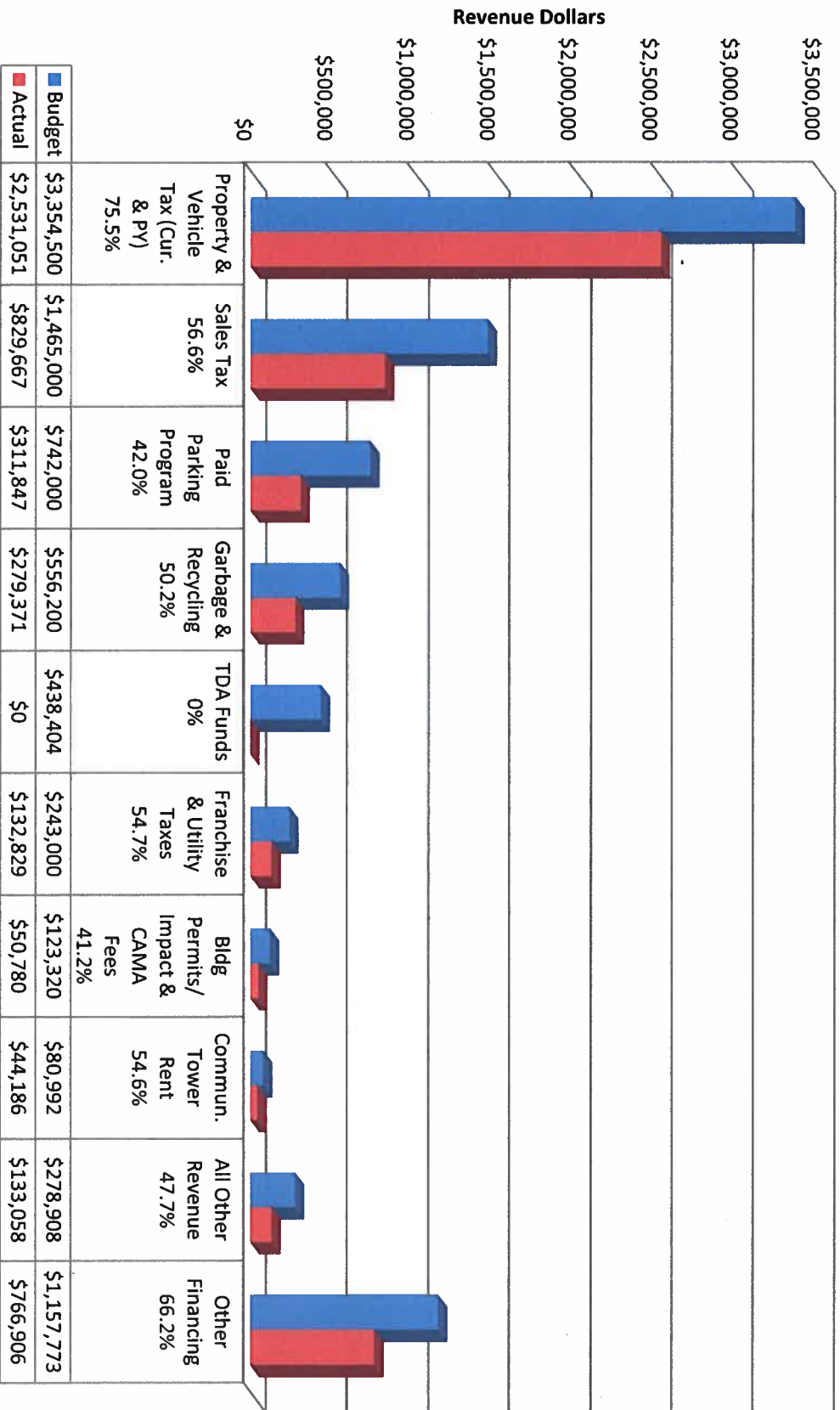
**FY 2023 BUDGET
STATUS AND
REVIEW**



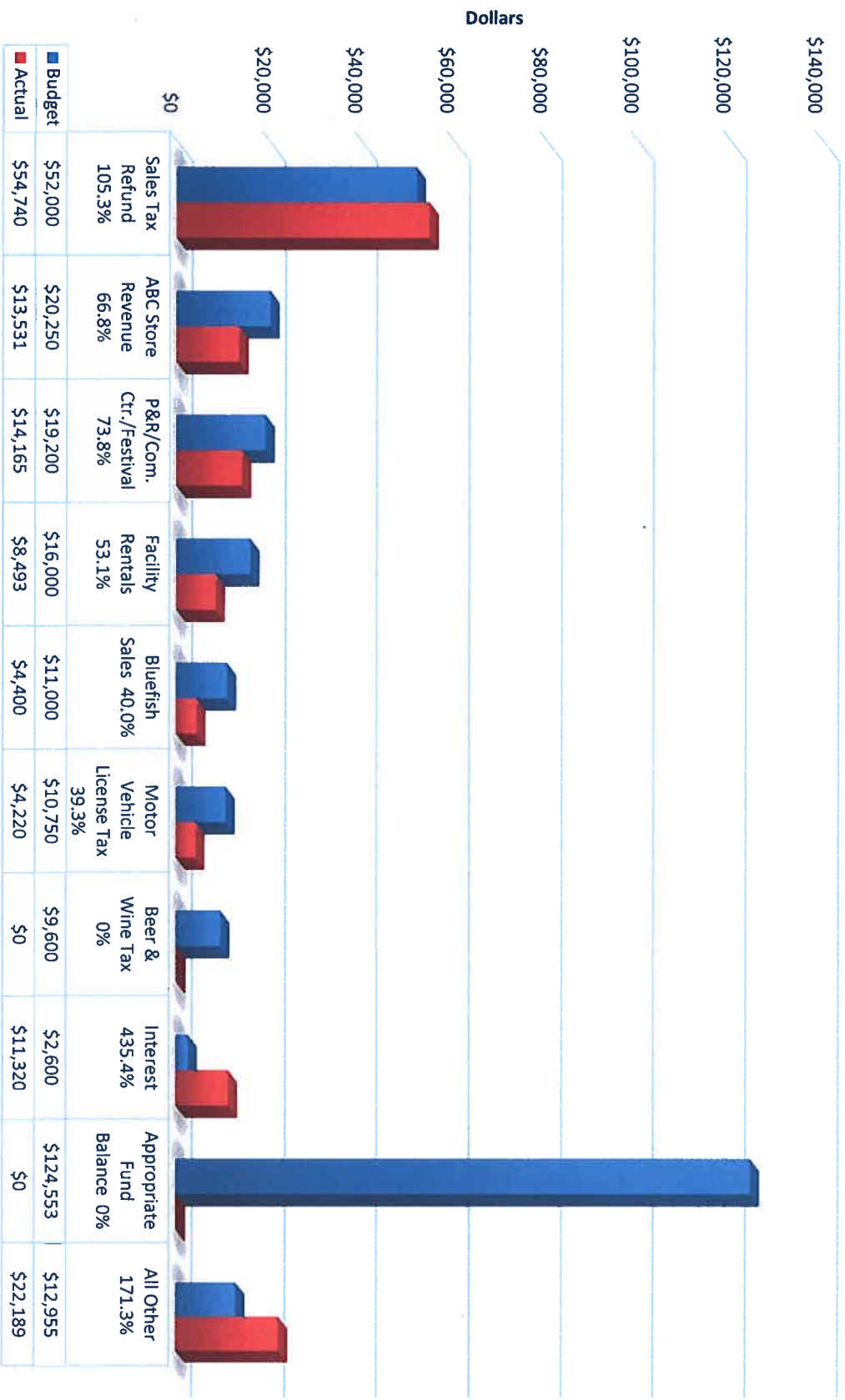
**GENERAL FUND
FY 2023 HIGHLIGHTS
7/1/22 – 12/31/22**

Budget	\$8,440,097
Actual Revenue	\$5,079,695
Revenue % of Budget	60.2%
Actual Expenses	\$4,315,280
Expenses % of Budget	51.1%

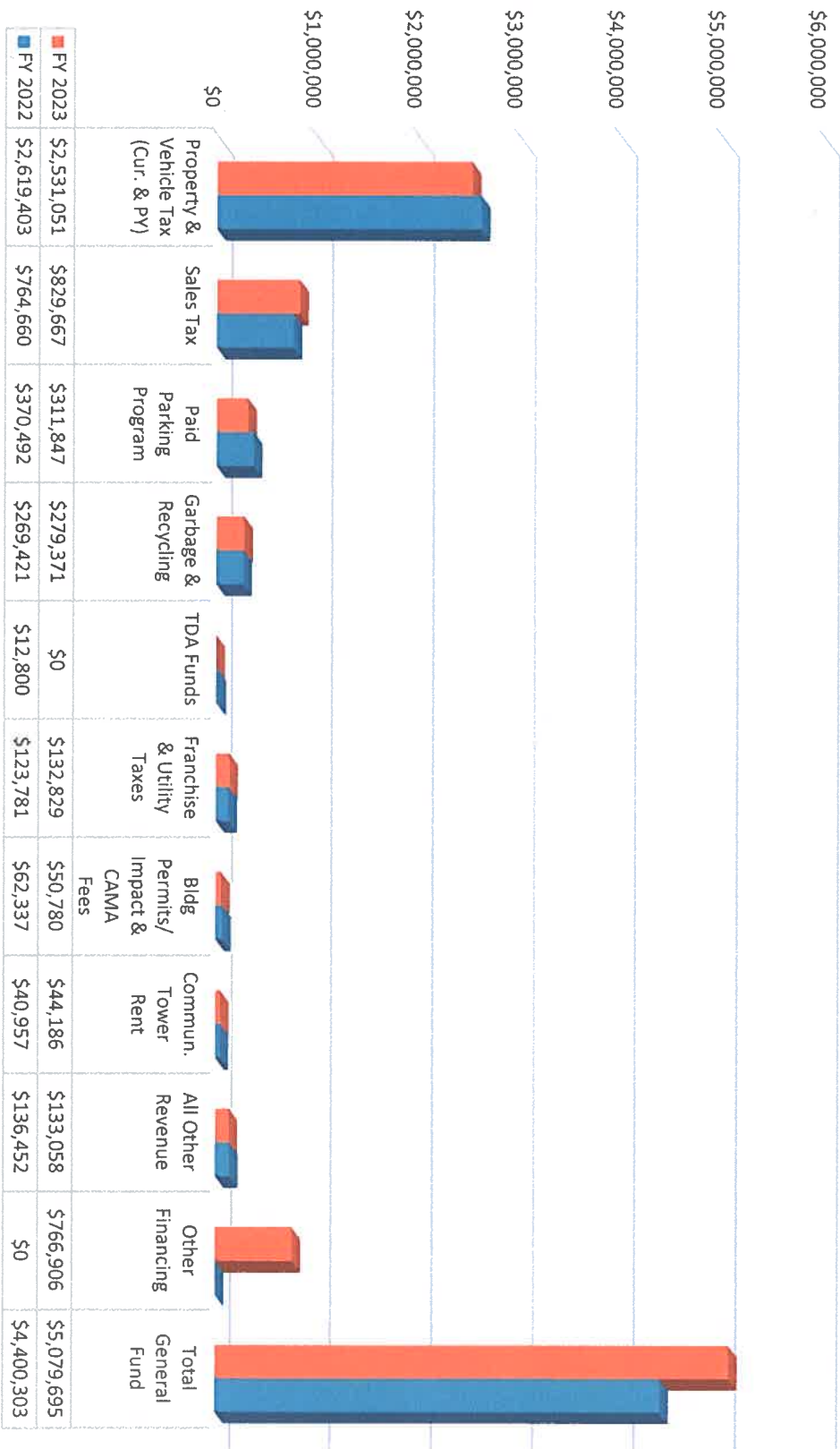
GENERAL FUND REVENUE - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



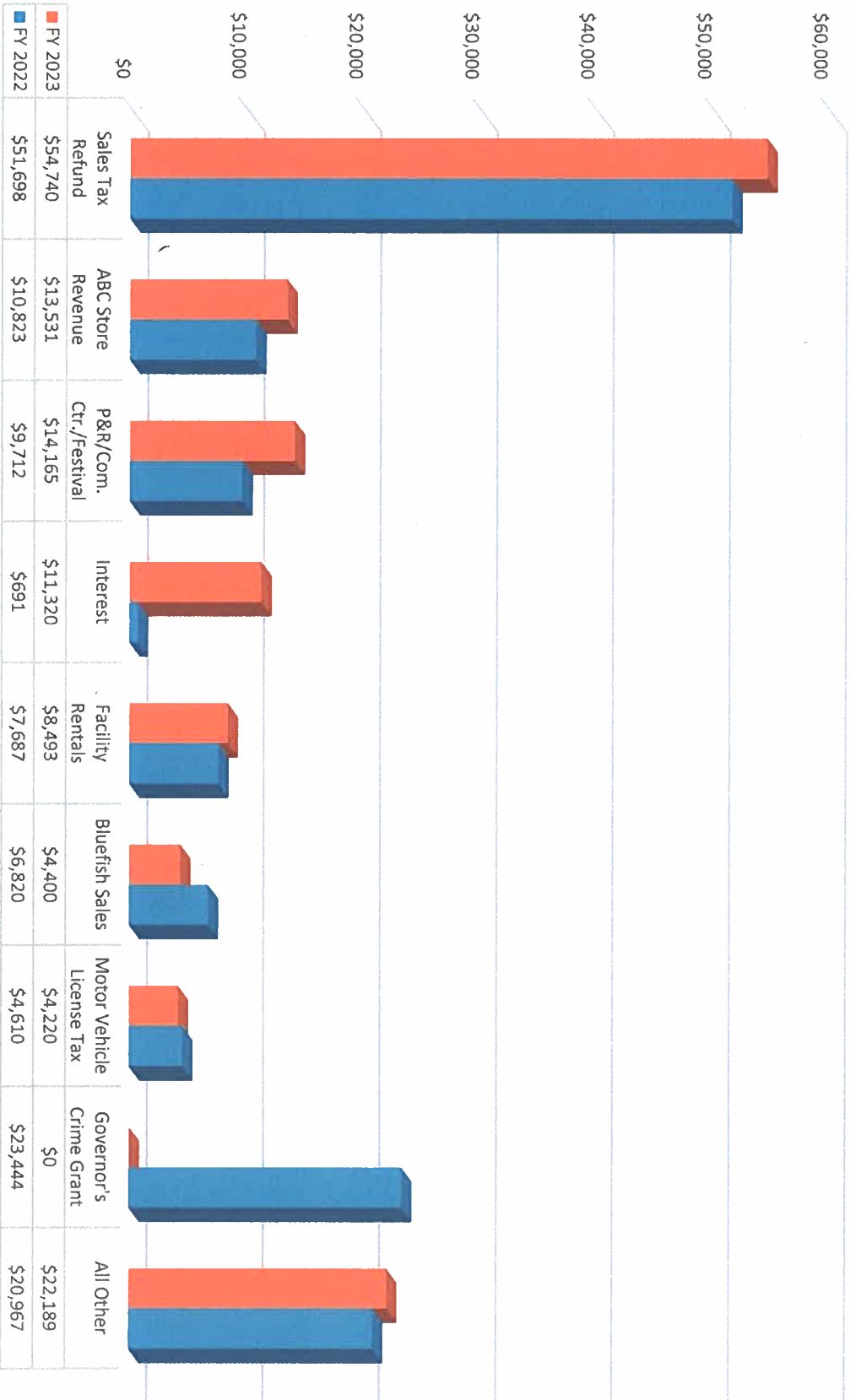
GENERAL FUND "OTHER" REVENUE - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



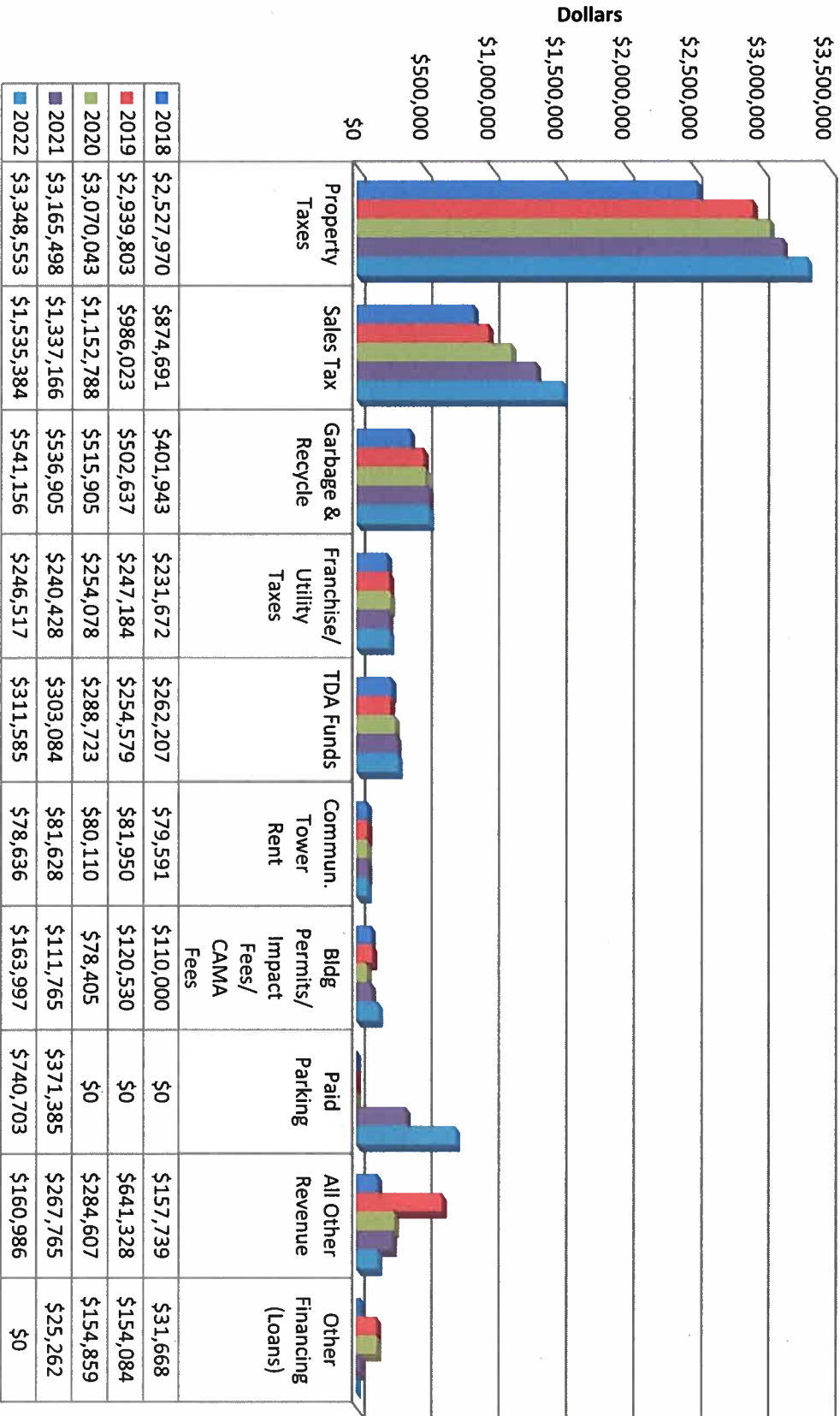
GENERAL FUND ACTUAL REVENUE 12/31/2022 VS. 12/31/2021



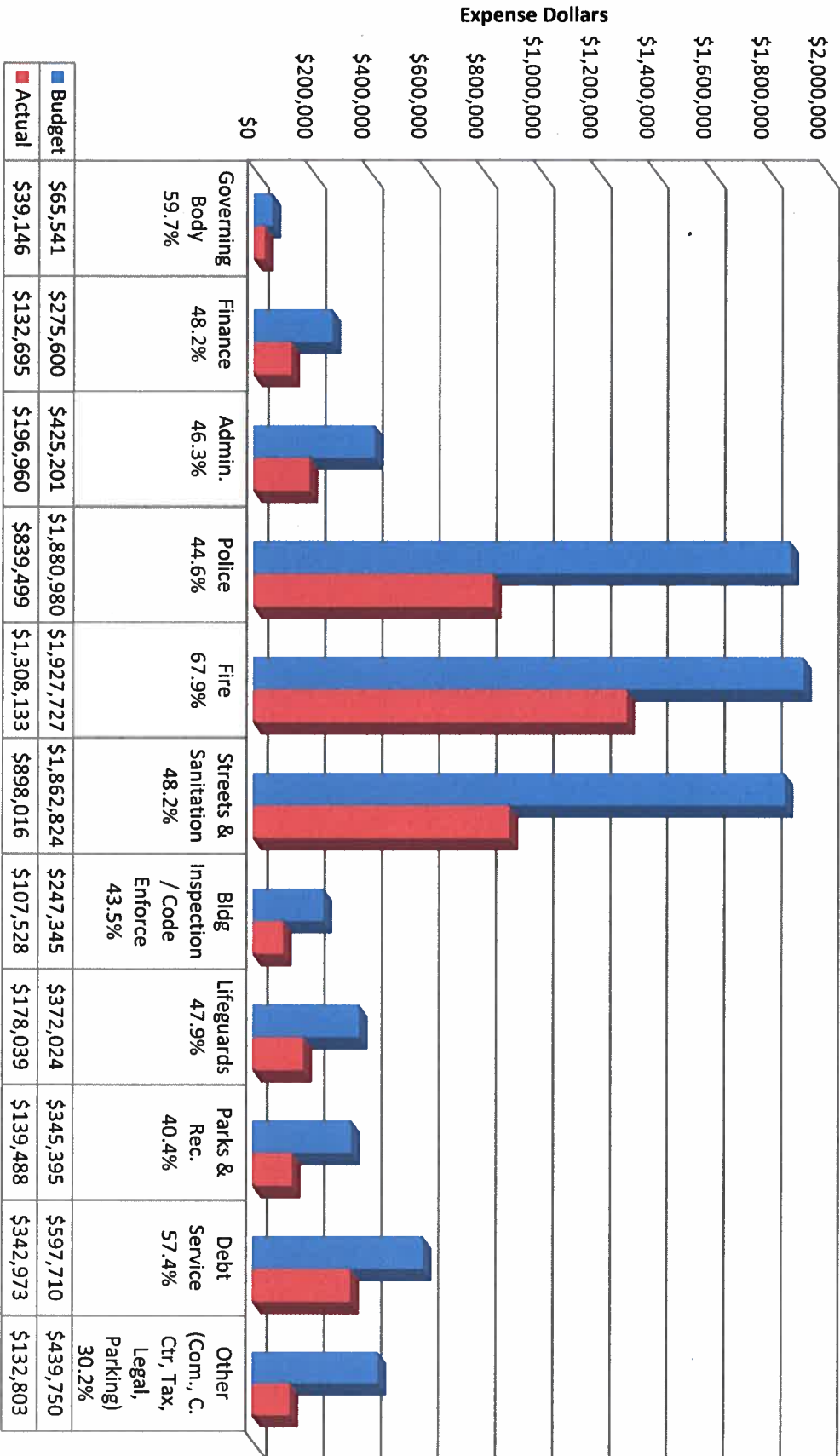
GENERAL FUND ACTUAL "ALL OTHER" REVENUE 12/31/2022 VS. 12/31/2021



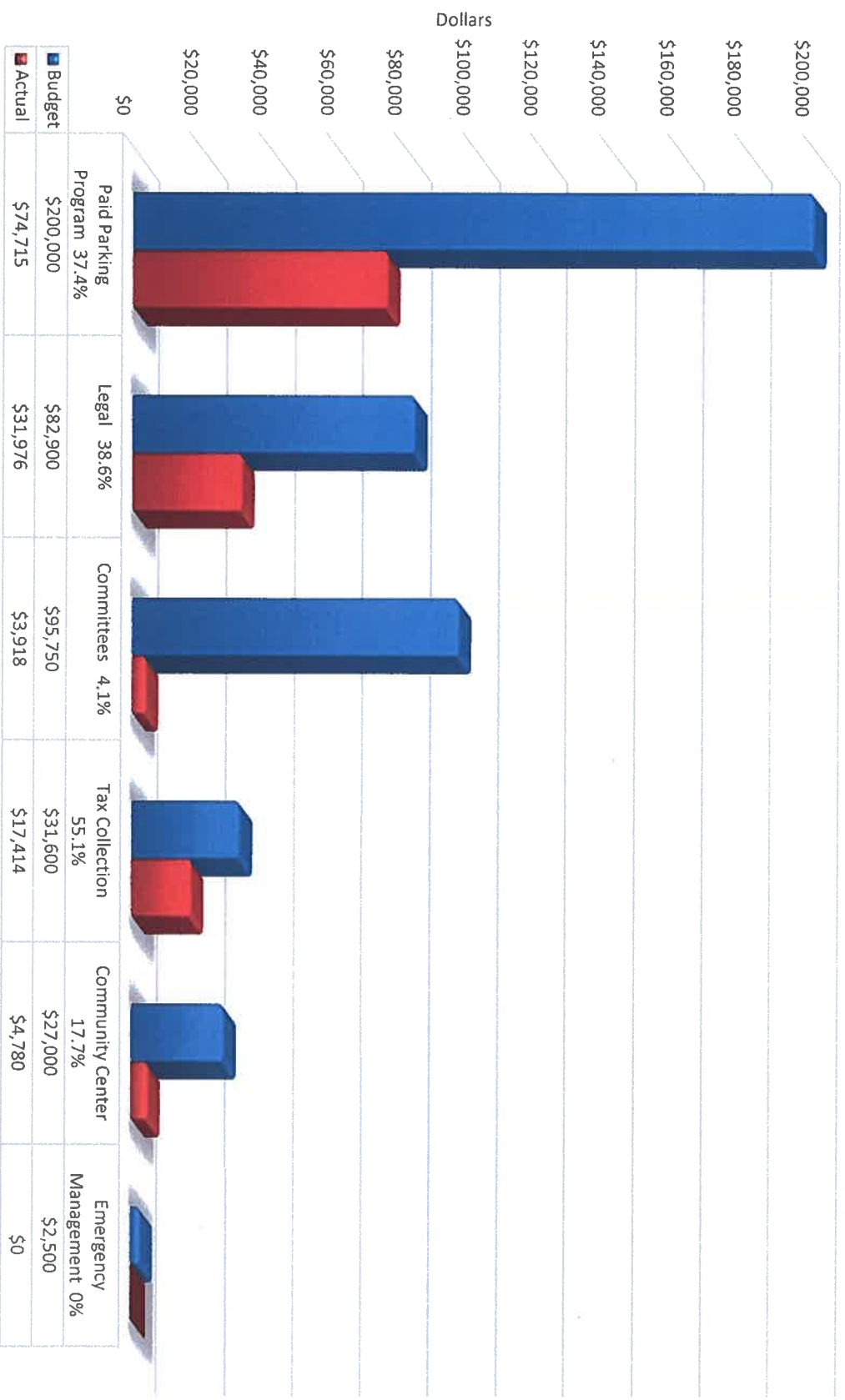
GENERAL FUND REVENUE FY 2018 - 2022



GENERAL FUND EXPENSES - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



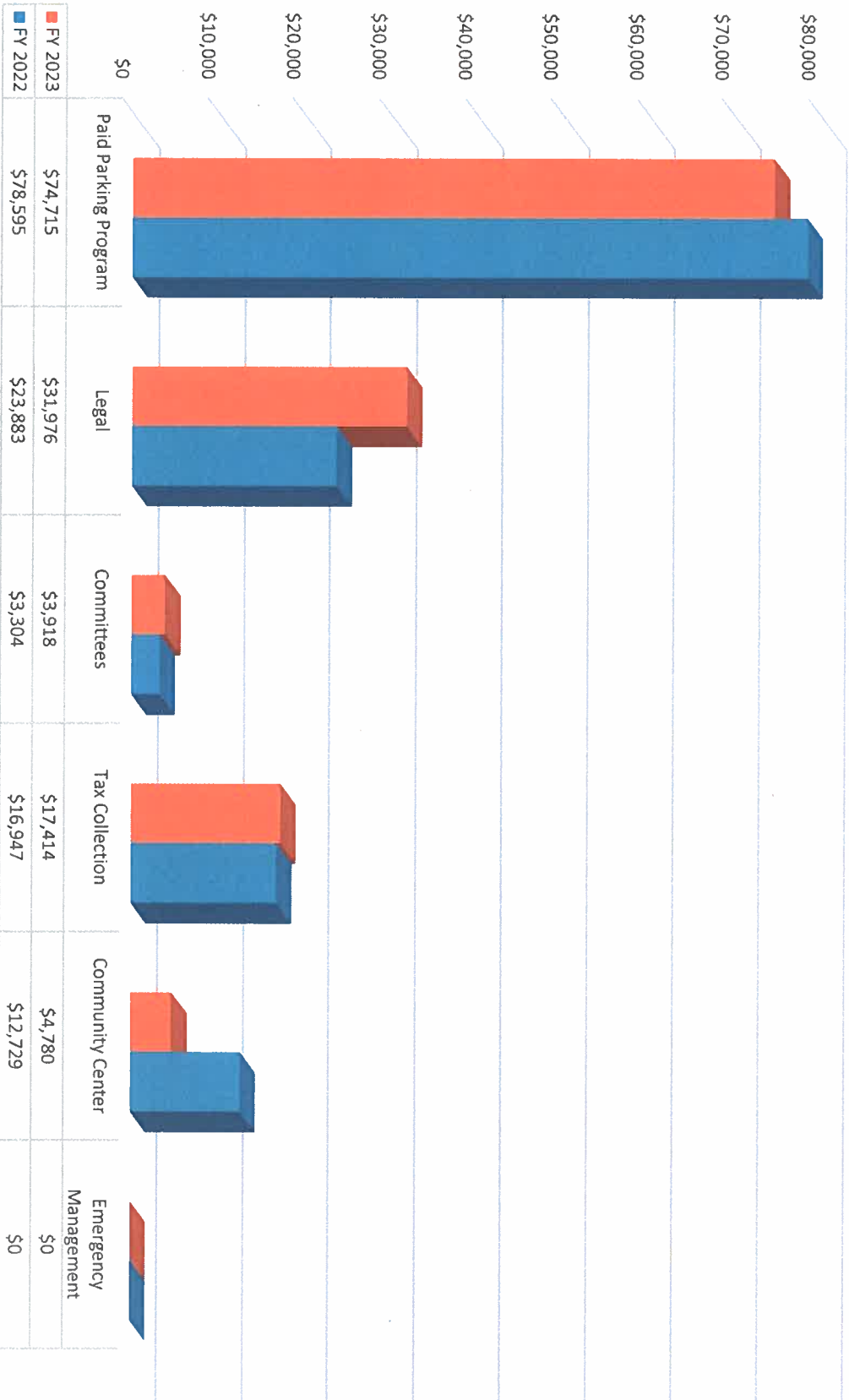
GENERAL FUND "OTHER" EXPENSES - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



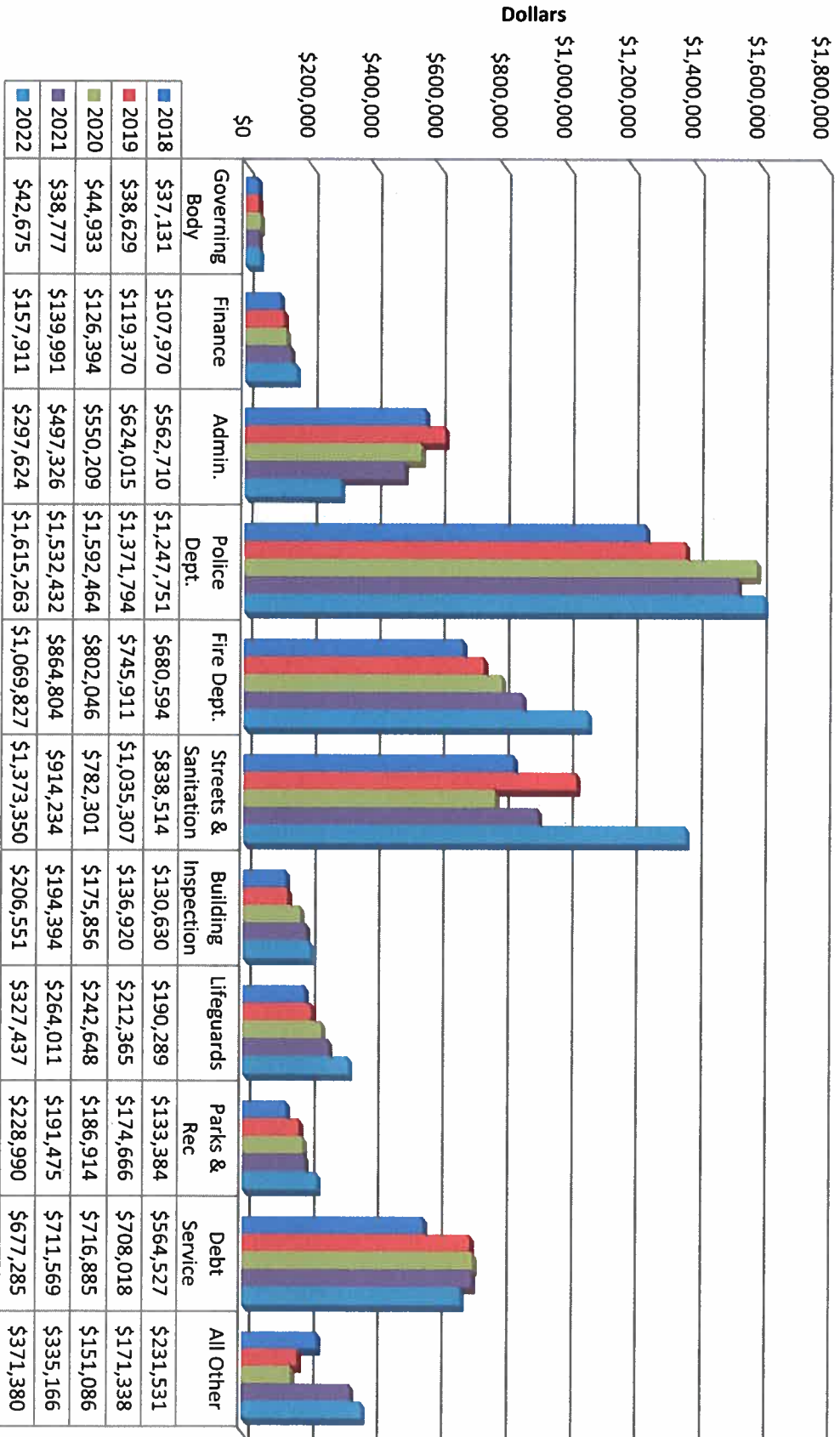
GENERAL FUND ACTUAL EXPENSES 12/31/2022 VS. 12/31/2021



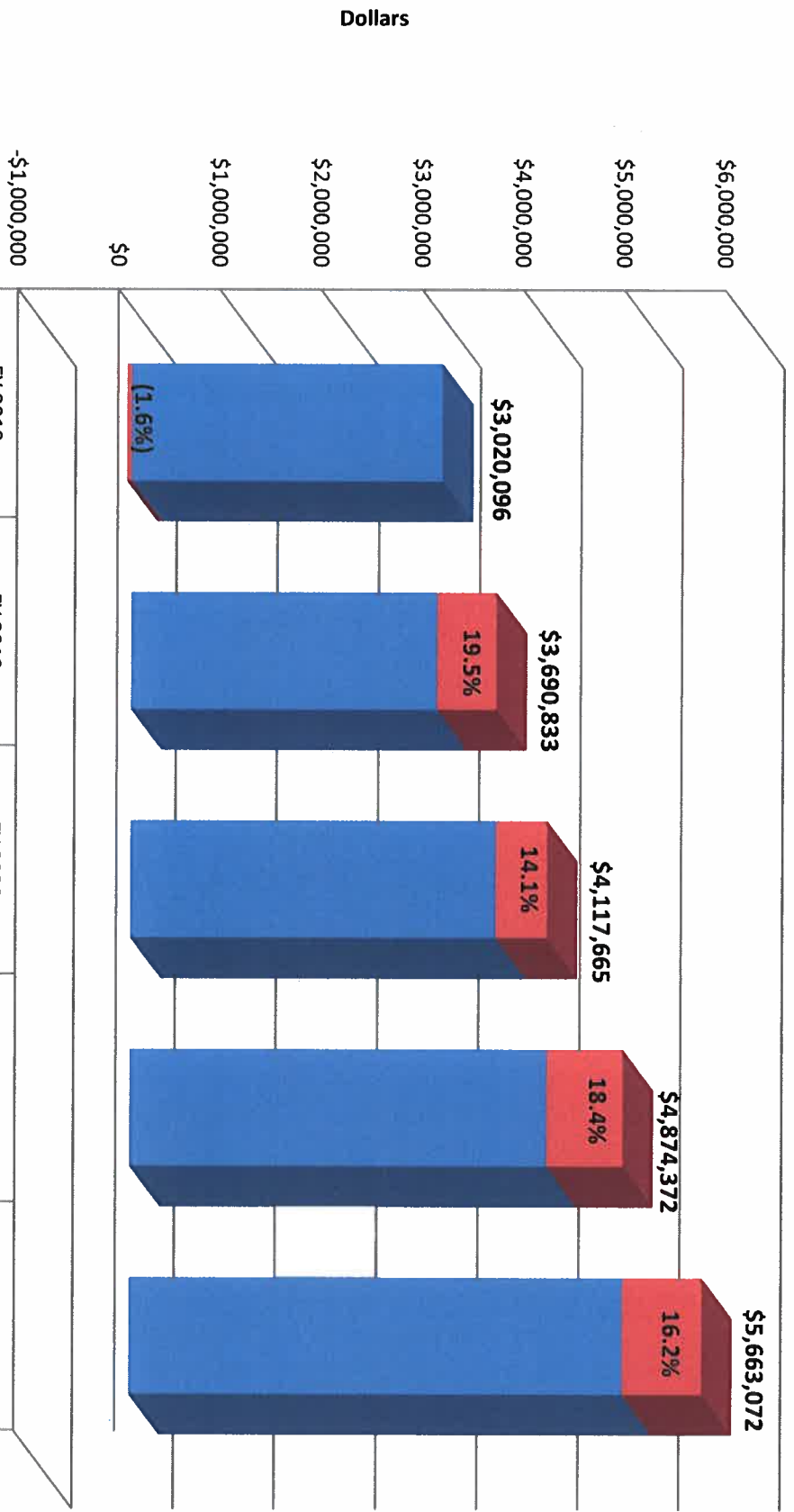
**GENERAL FUND
ACTUAL "ALL OTHER" EXPENSES
12/31/2022 VS. 12/31/2021**



GENERAL FUND EXPENSES BY DEPARTMENT FY 2018 - 2022



GENERAL FUND CHANGE IN FUND BALANCE FISCAL YEAR 2018 TO 2022

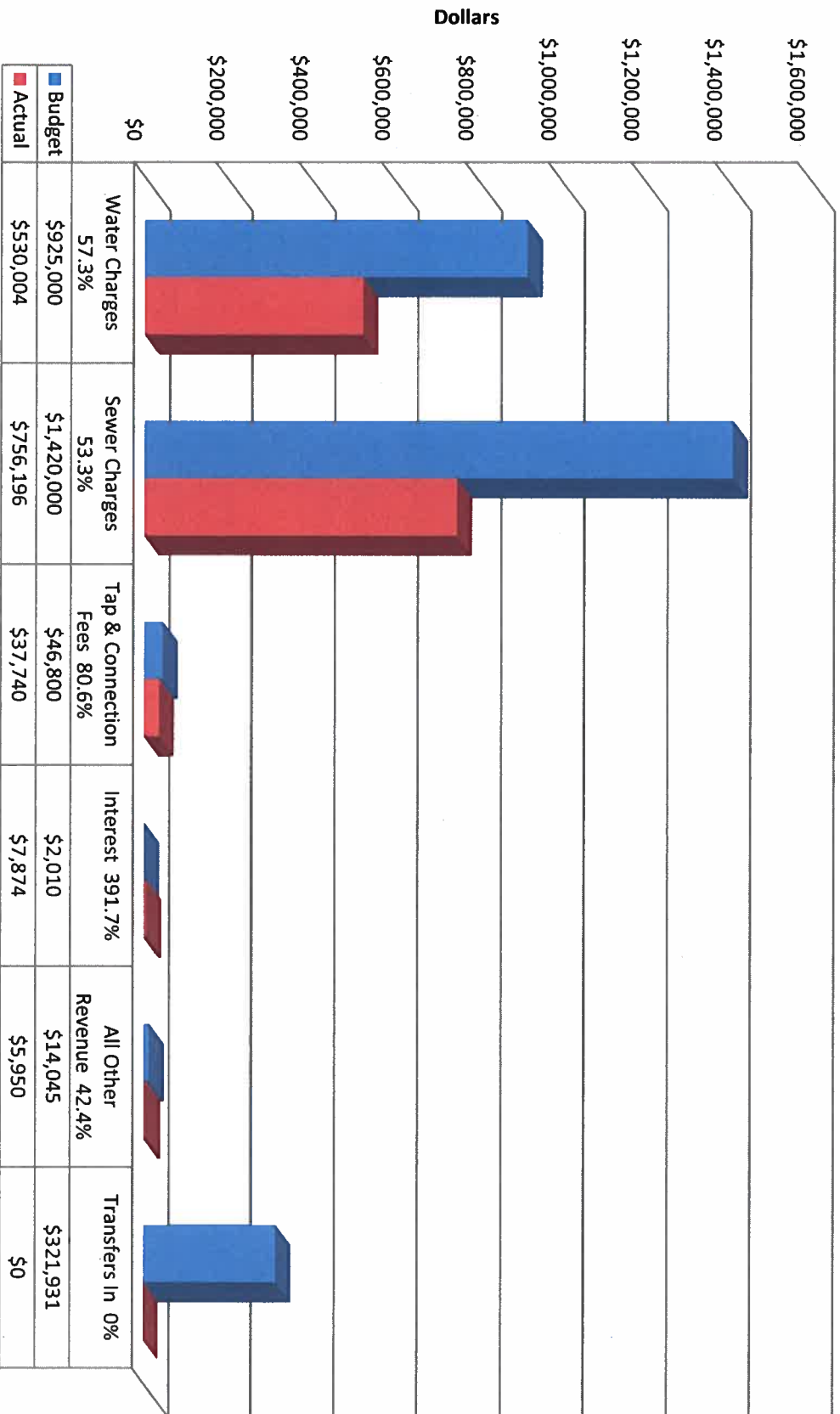


Fiscal Year	Fund Balance prior FY	Inc./Dec. for current FY	Total Fund Balance	% Change
FY 2018	\$3,067,645	(\$47,549)	\$3,020,096	(1.6%)
FY 2019	\$3,020,096	\$589,787	\$3,690,833	19.5%
FY 2020	\$3,609,883	\$507,782	\$4,117,665	14.1%
FY 2021	\$4,117,665	\$756,707	\$4,874,372	18.4%
FY 2022	\$4,874,372	\$788,700	\$5,663,072	16.2%

**WATER & SEWER FUND
FY 2023 HIGHLIGHTS
7/1/22 – 12/31/22**

Budget	\$2,729,786
Actual Revenue	\$1,337,764
Revenue % of Budget	49.0%
Actual Expenses	\$1,038,879
Expenses % of Budget	38.1%

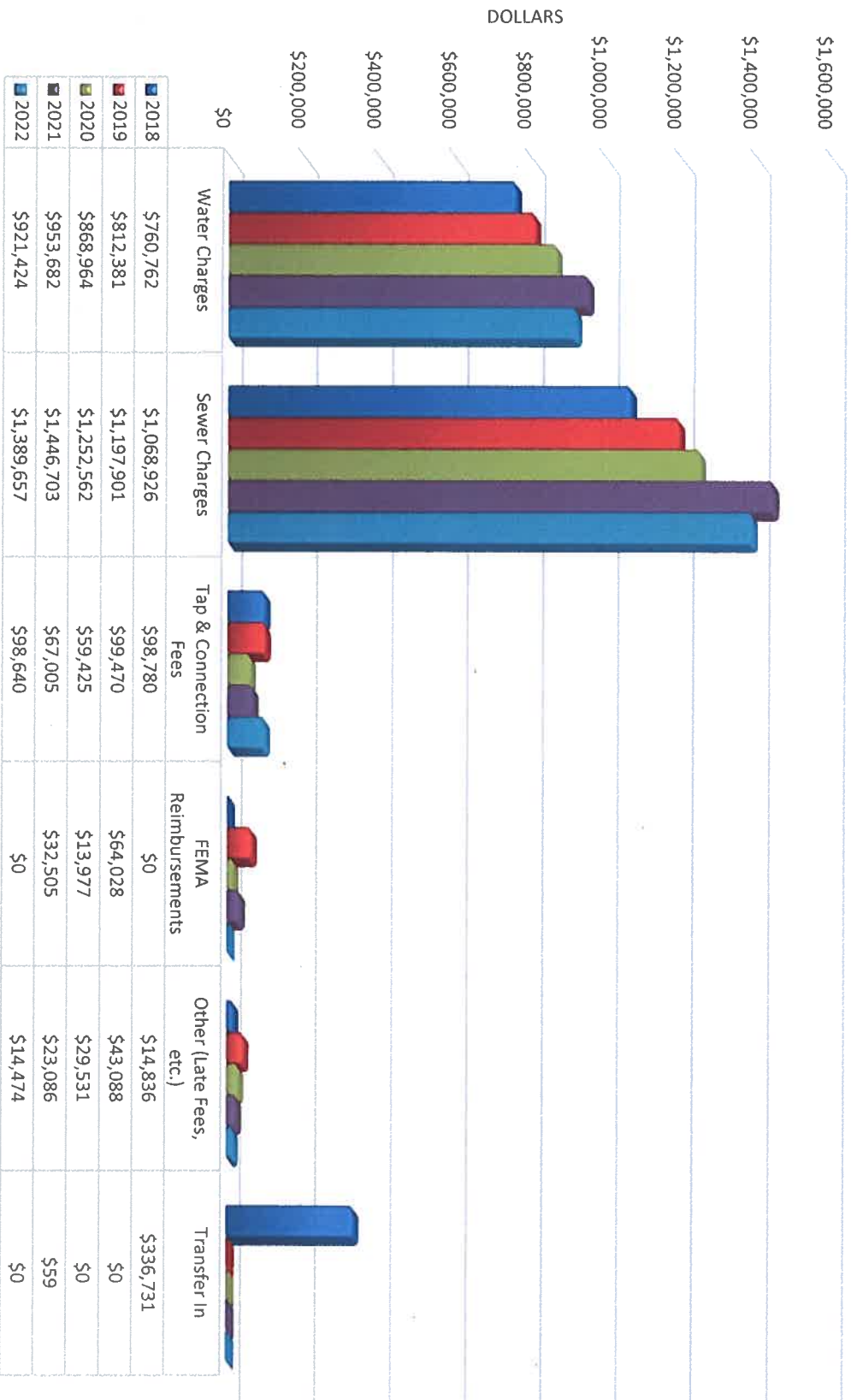
WATER/SEWER FUND REVENUE - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



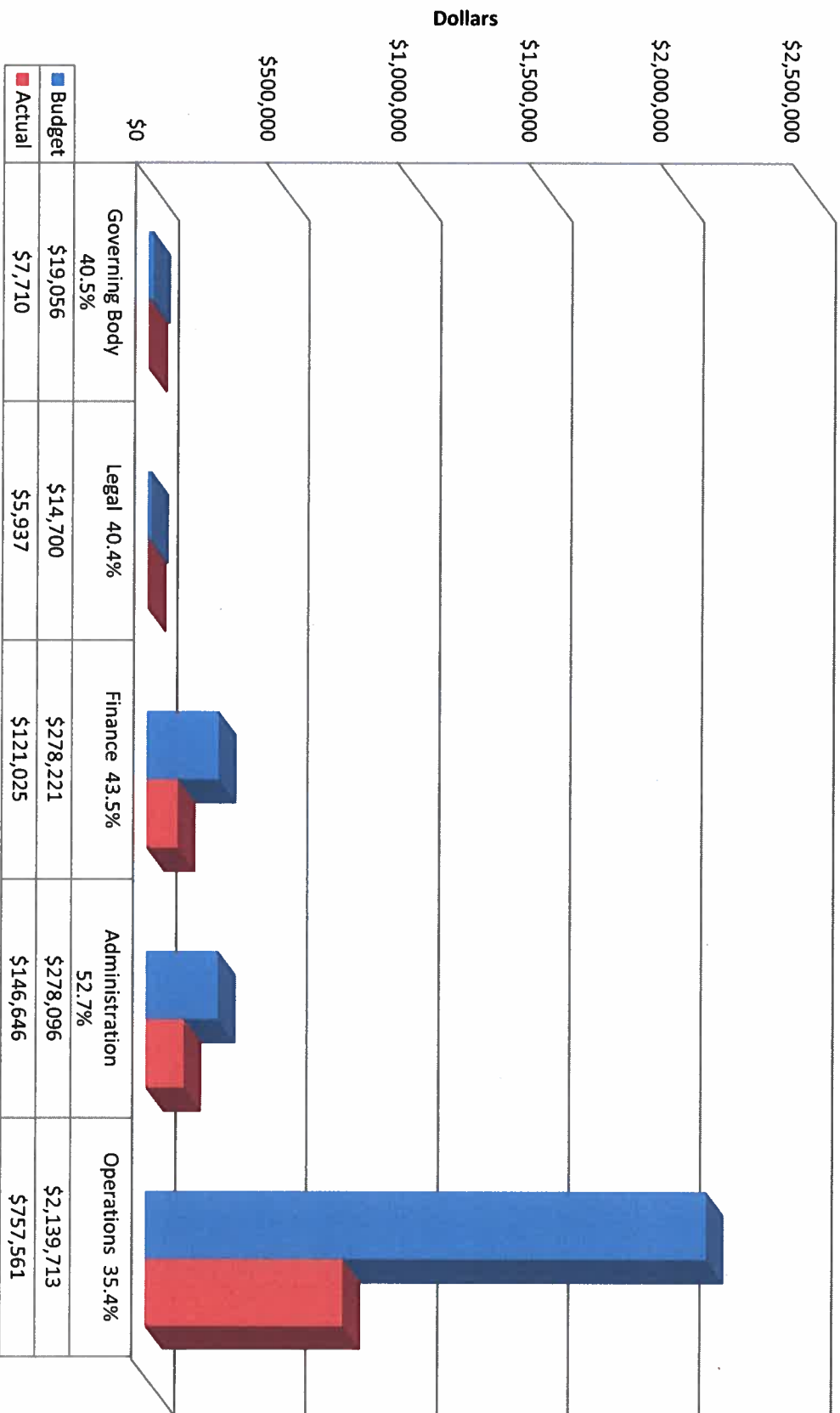
WATER/SEWER FUND ACTUAL REVENUE 12/31/2022 VS. 12/31/2021



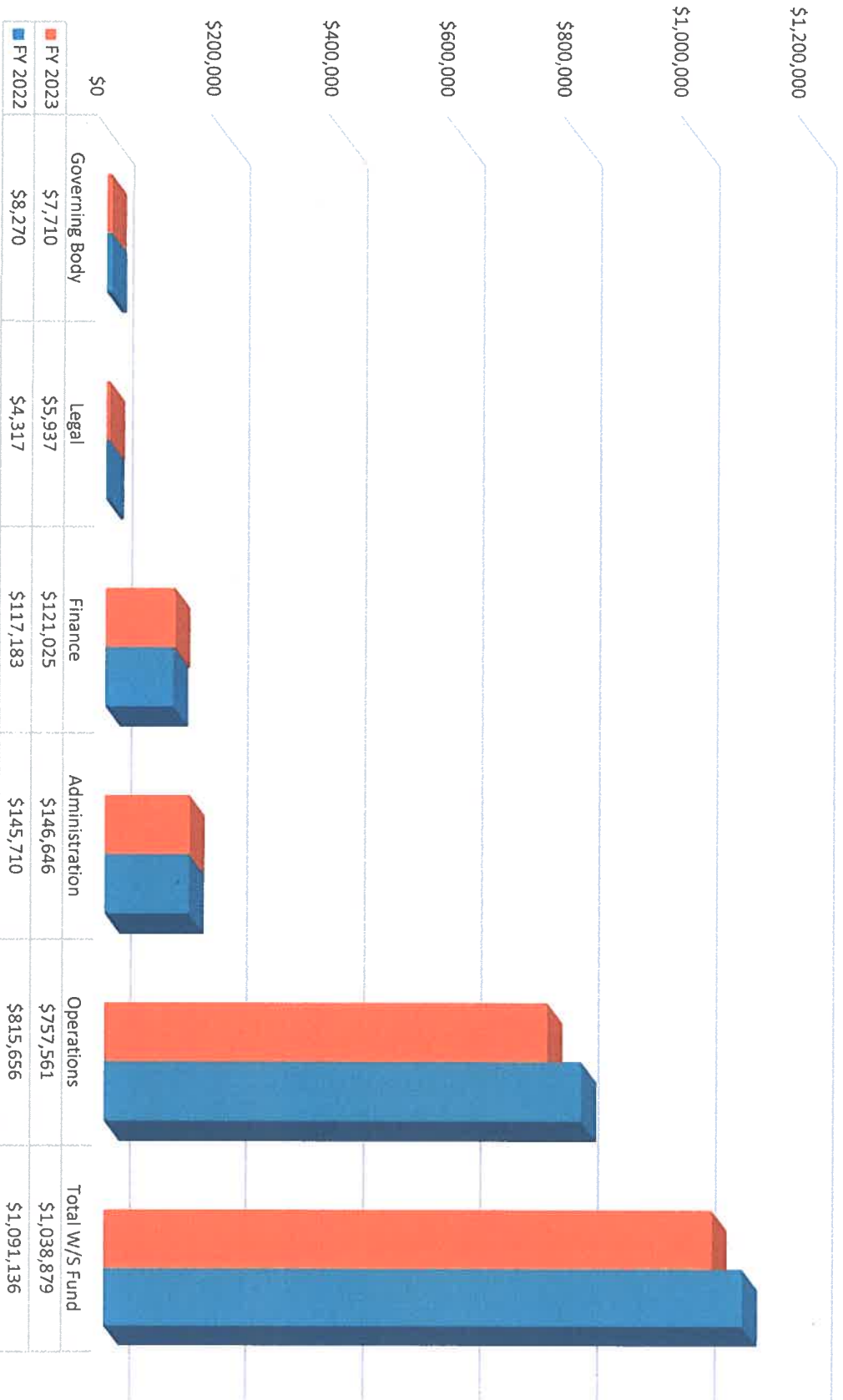
WATER/SEWER FUND REVENUE BY SOURCE FY 2018 - 2022



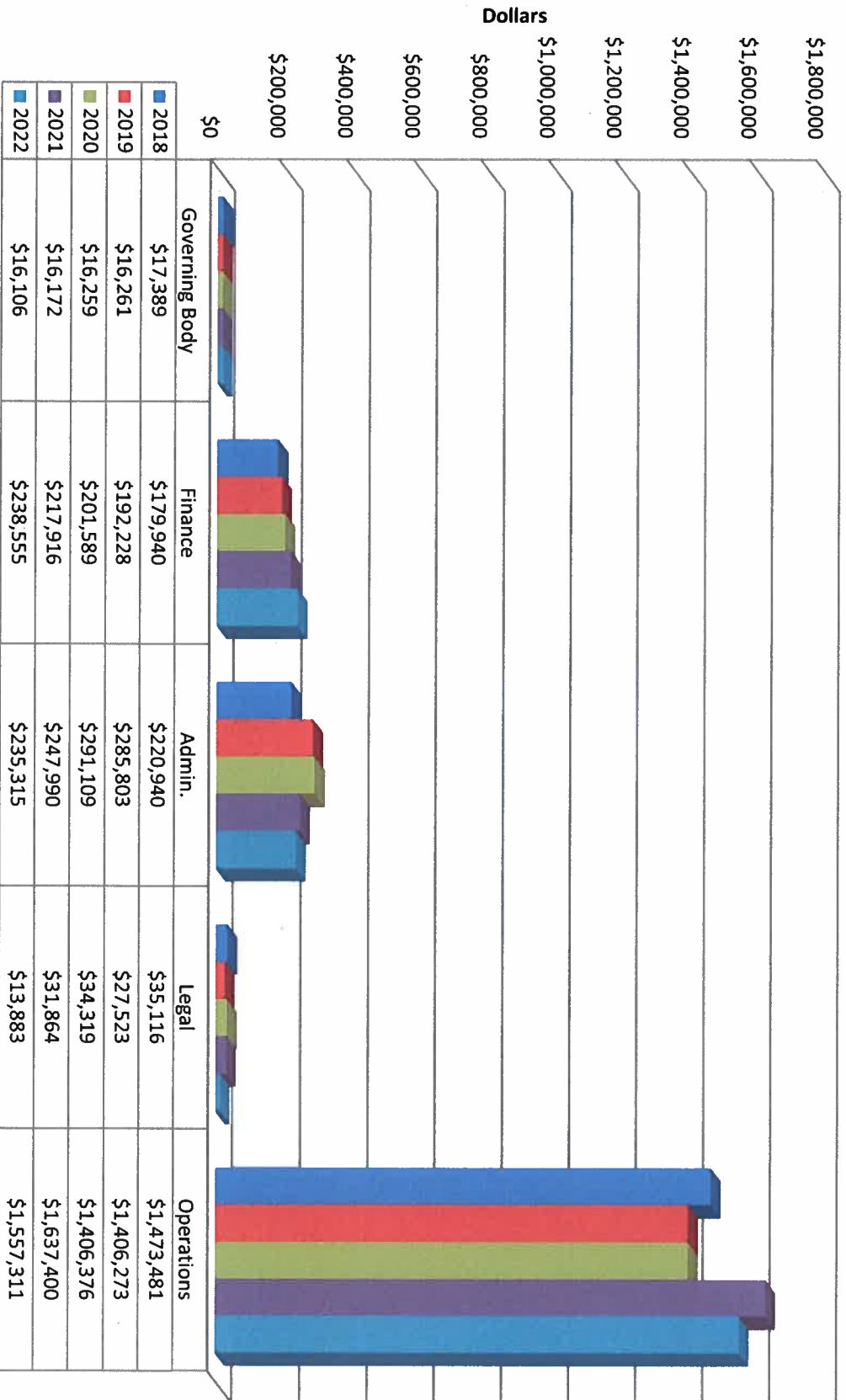
WATER/SEWER FUND EXPENSES - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



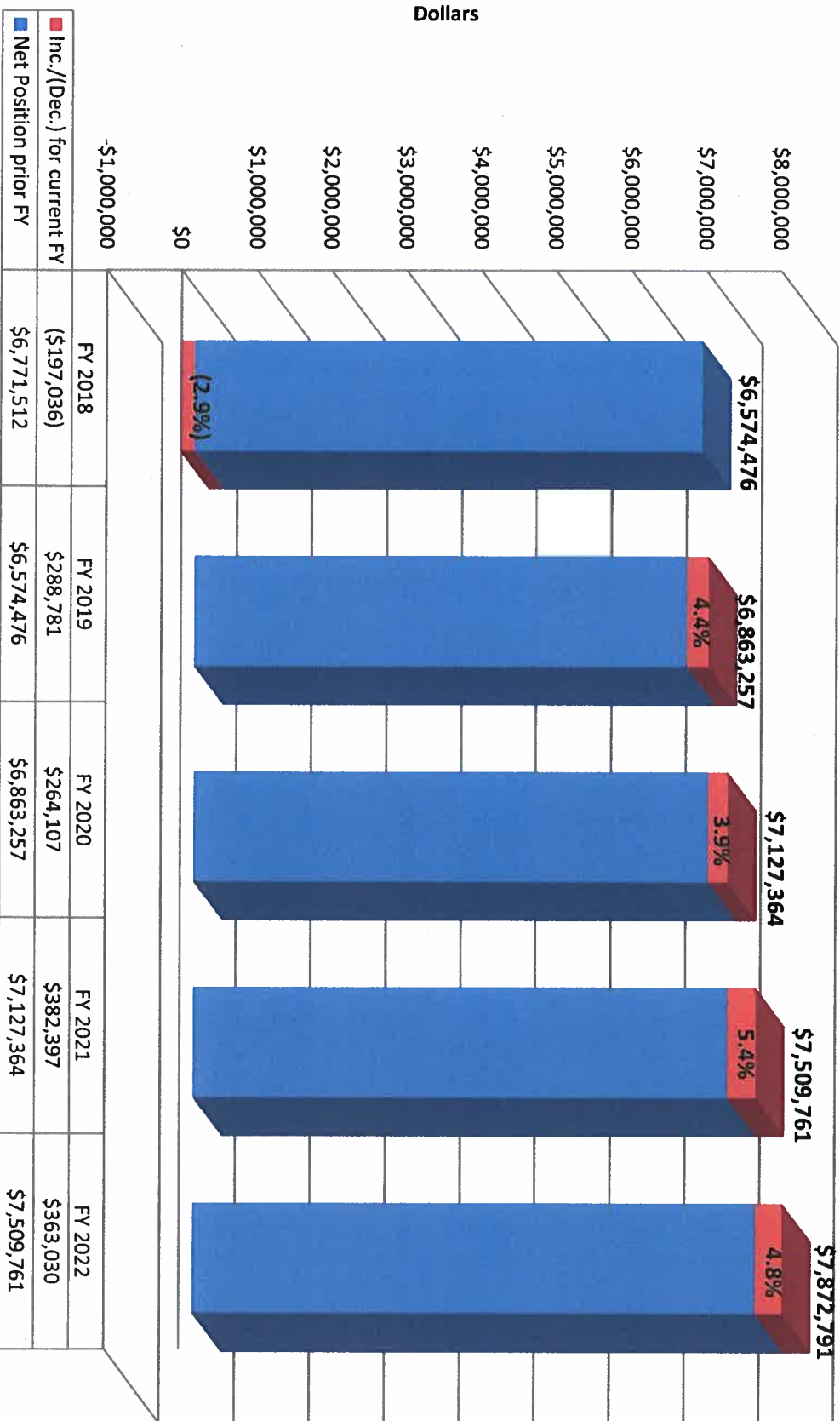
**WATER/SEWER FUND
ACTUAL EXPENSES
12/31/2022 VS. 12/31/2021**



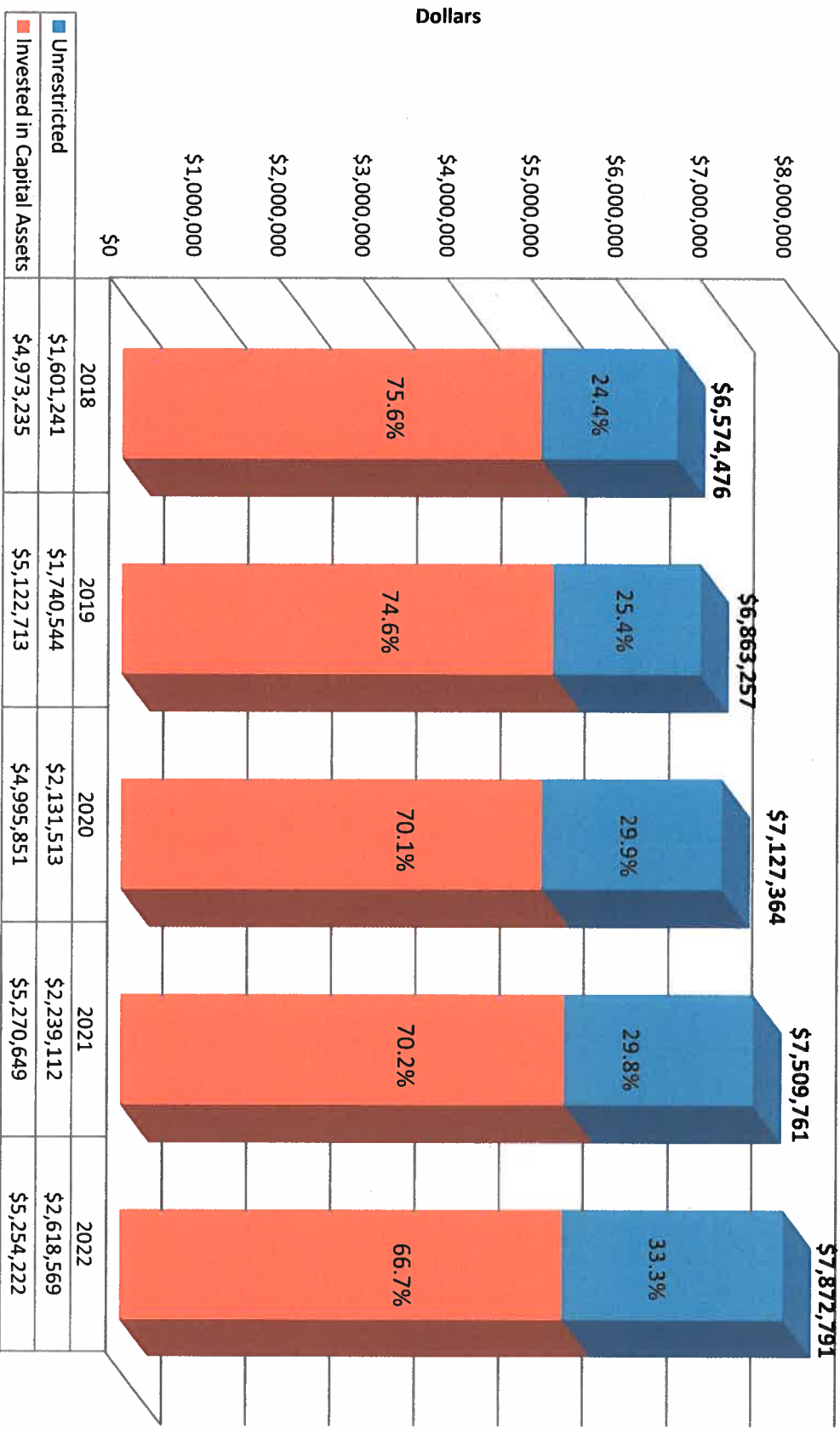
WATER/SEWER FUND EXPENSES BY FUNCTION FY 2018 - 2022



WATER/SEWER FUND CHANGE IN NET POSITION FISCAL YEAR 2018 - 2022



WATER/SEWER FUND NET POSITION FISCAL YEAR 2018 - 2022



**STORM WATER FUND
FY 2023 HIGHLIGHTS
7/1/22 – 12/31/22**

Budget

\$604,977

Actual Revenue

\$240,826

Revenue % of Budget

39.8%

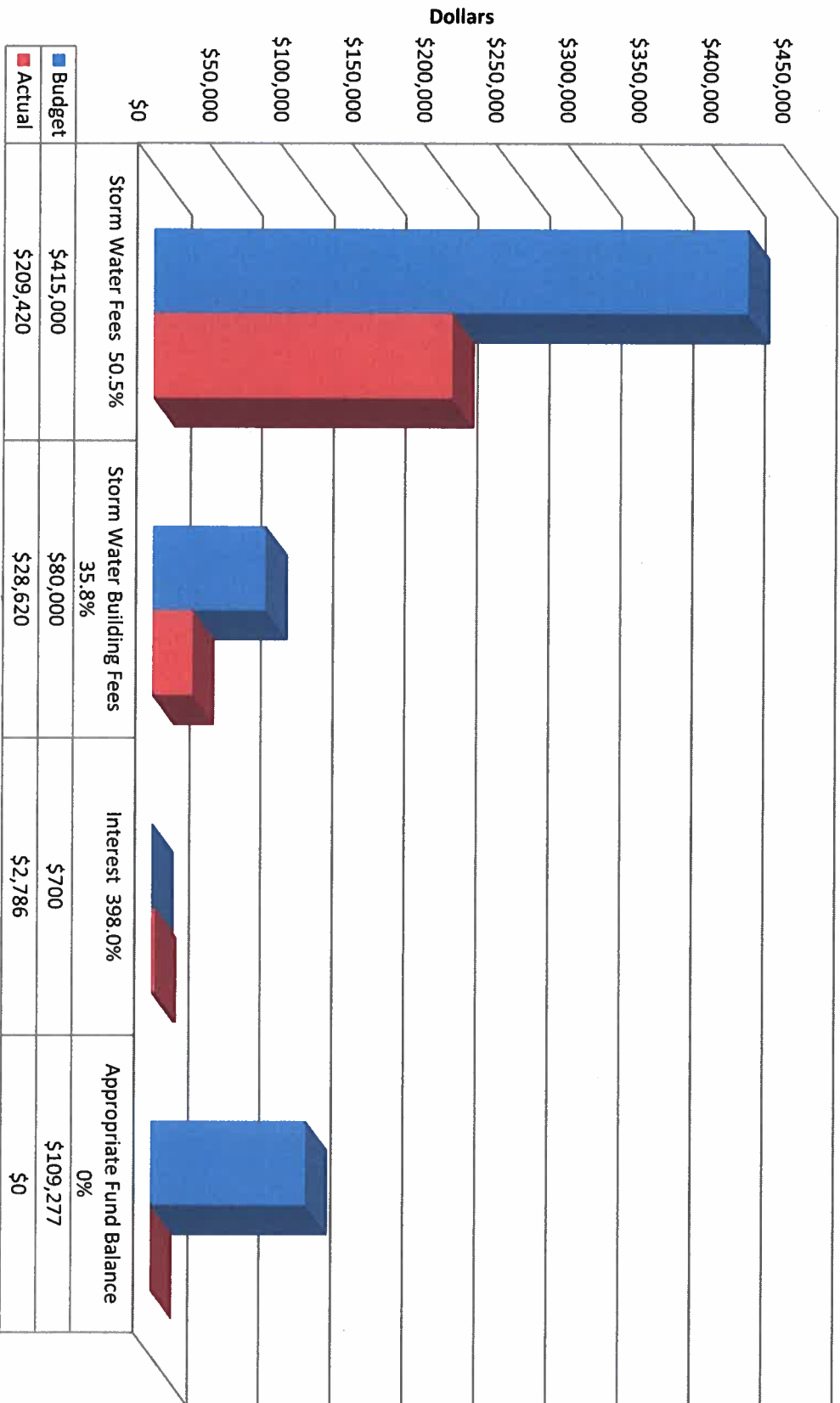
Actual Expenses

\$ 88,293

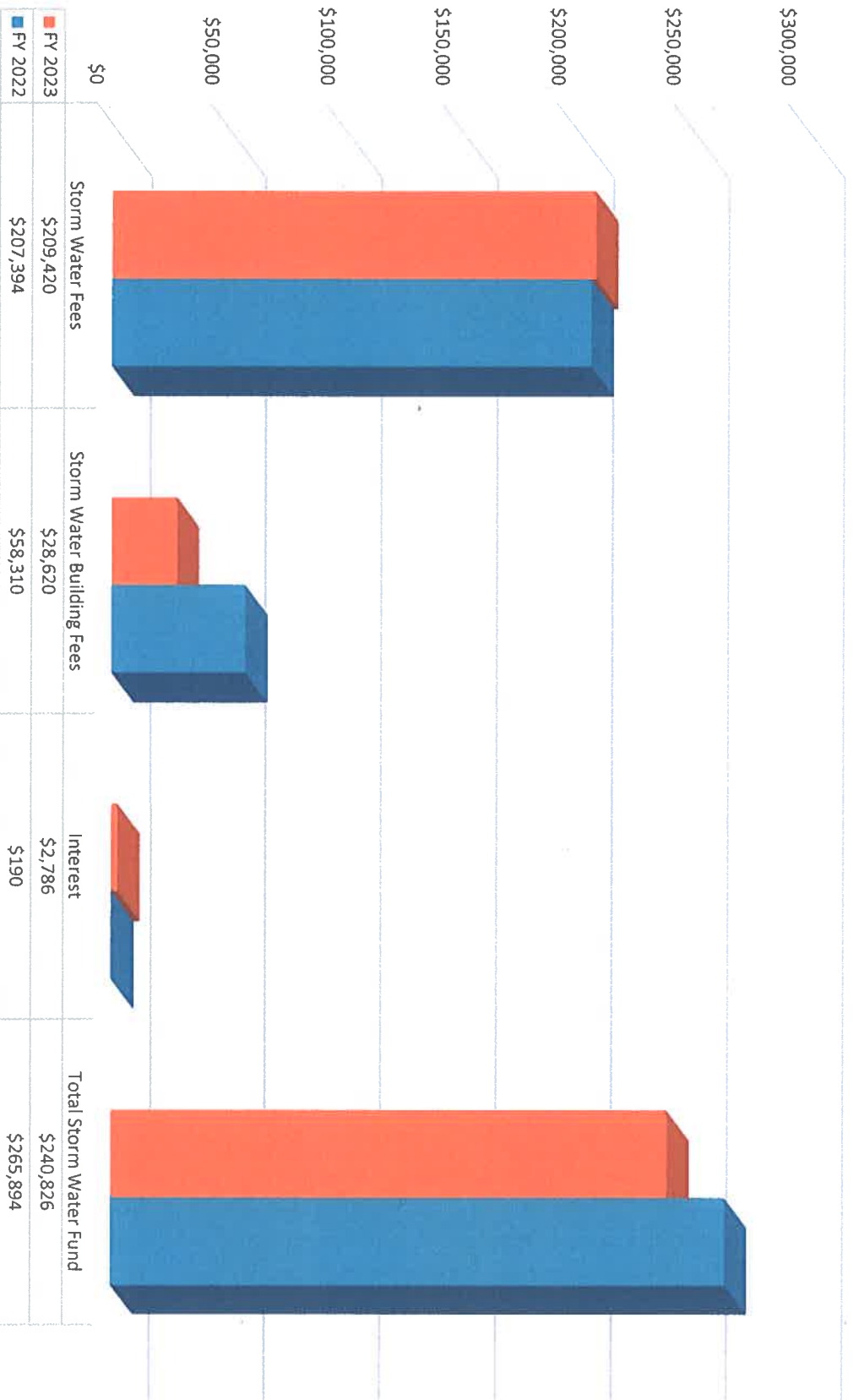
Expenses % of Budget

14.6%

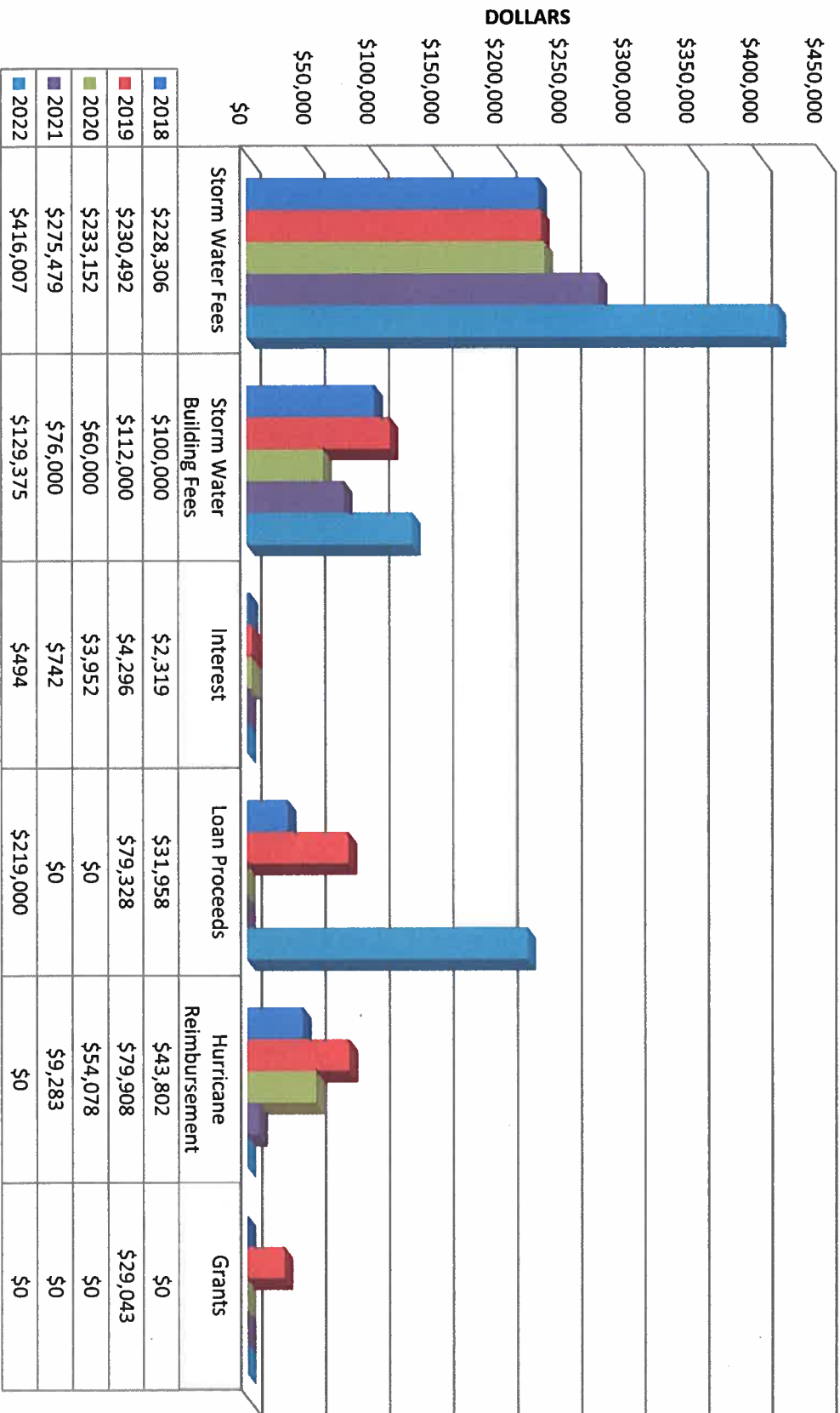
STORM WATER FUND REVENUE - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



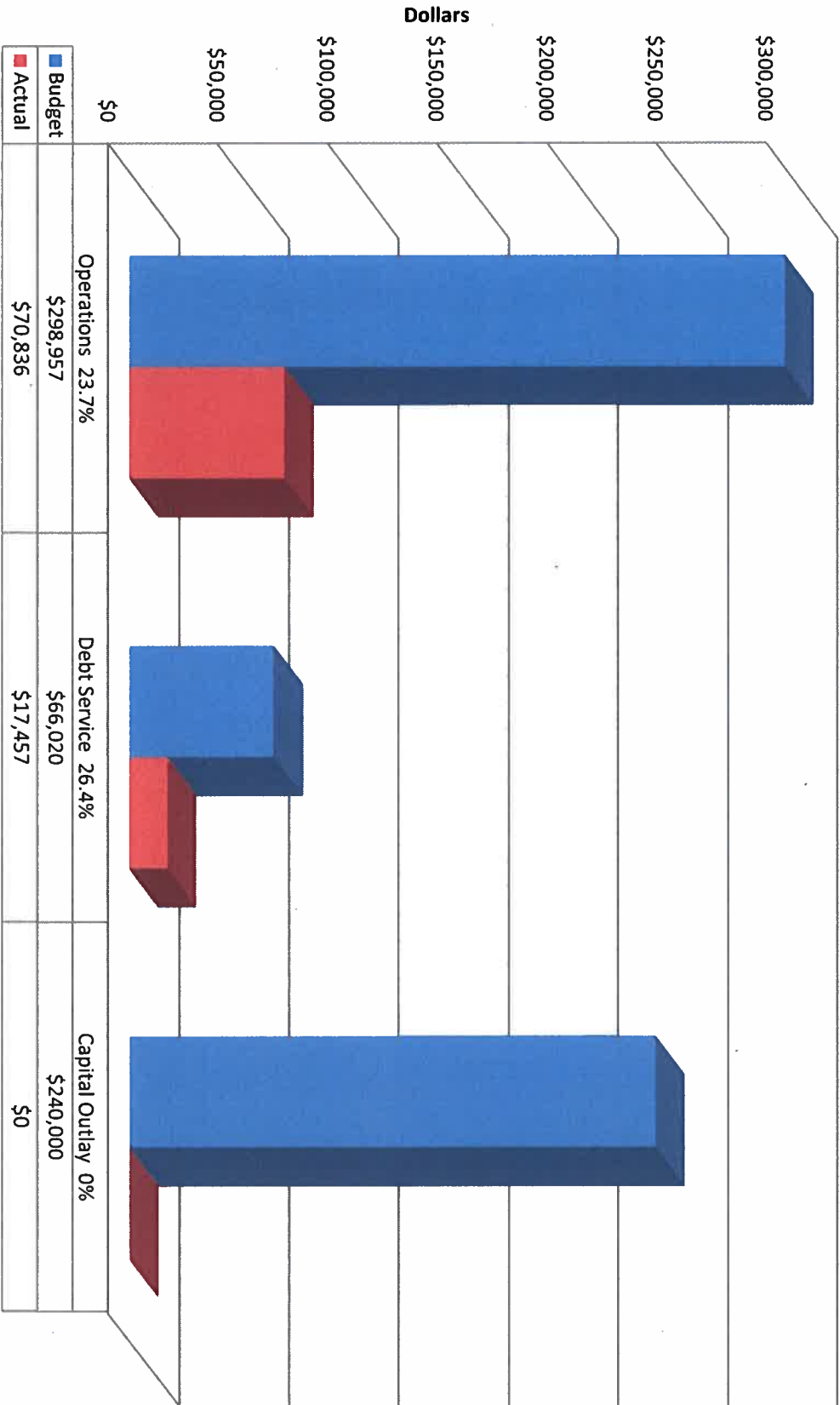
STORM WATER FUND ACTUAL REVENUE 12/31/2022 VS. 12/31/2021



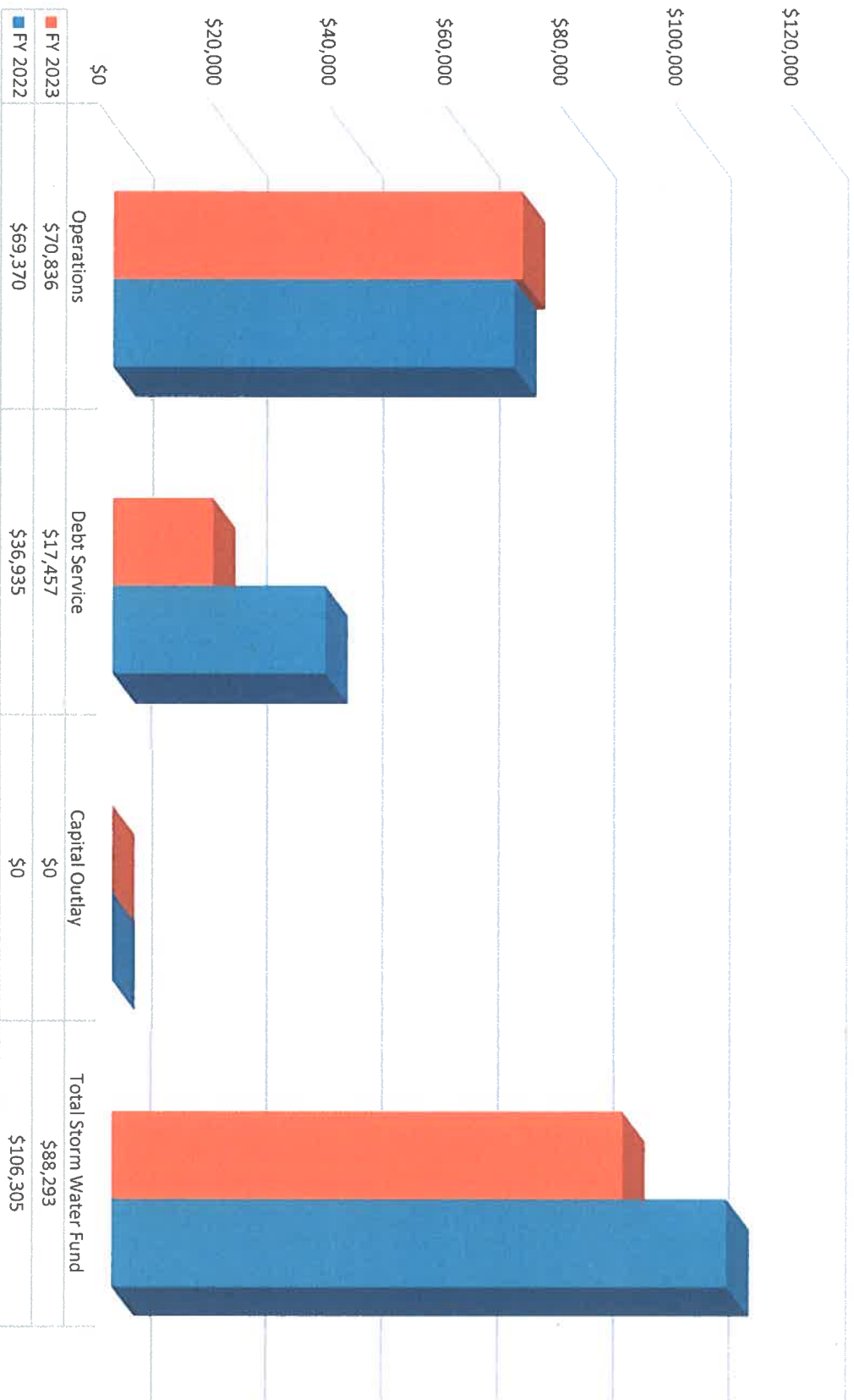
STORM WATER FUND REVENUE BY SOURCE FY 2018 - 2022



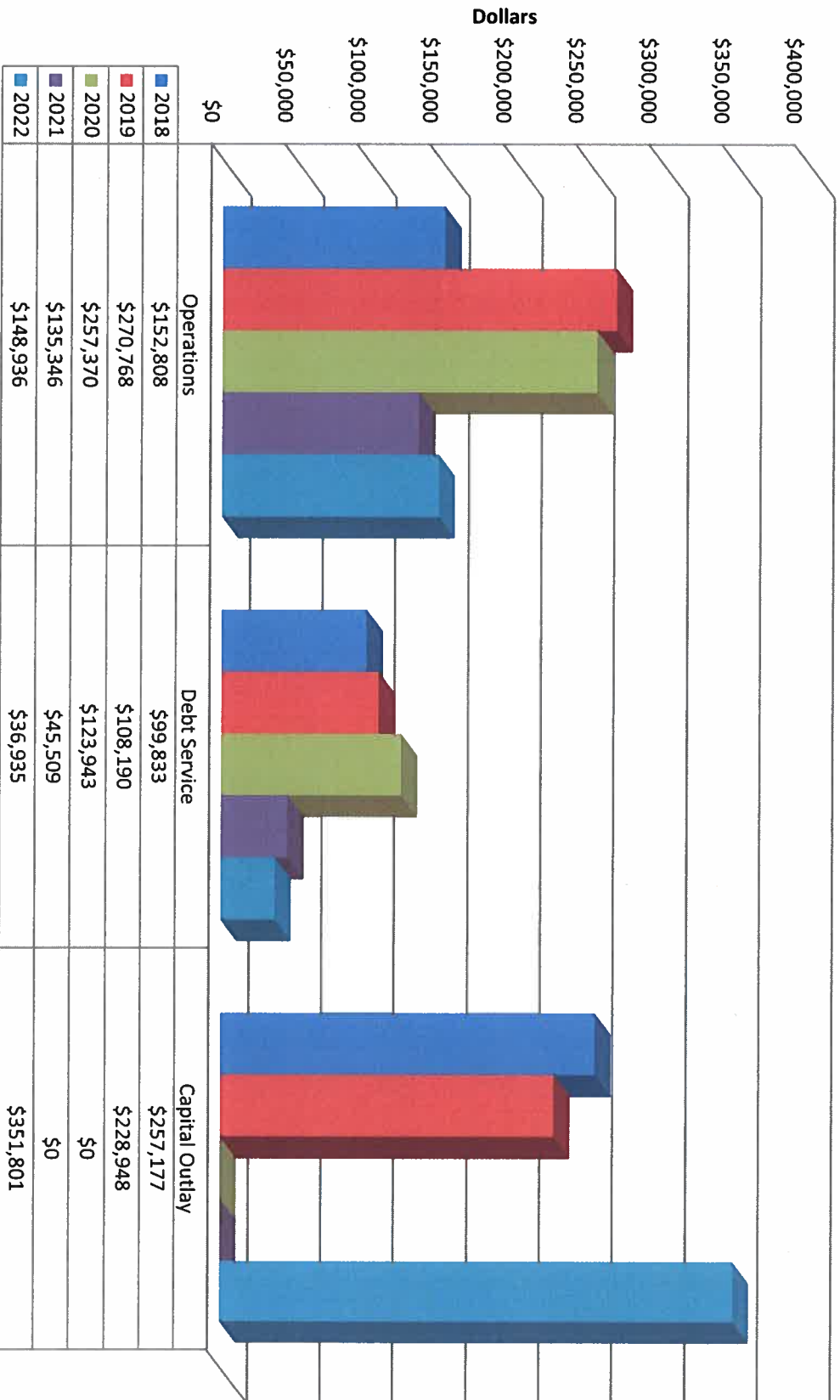
STORM WATER FUND EXPENSES - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



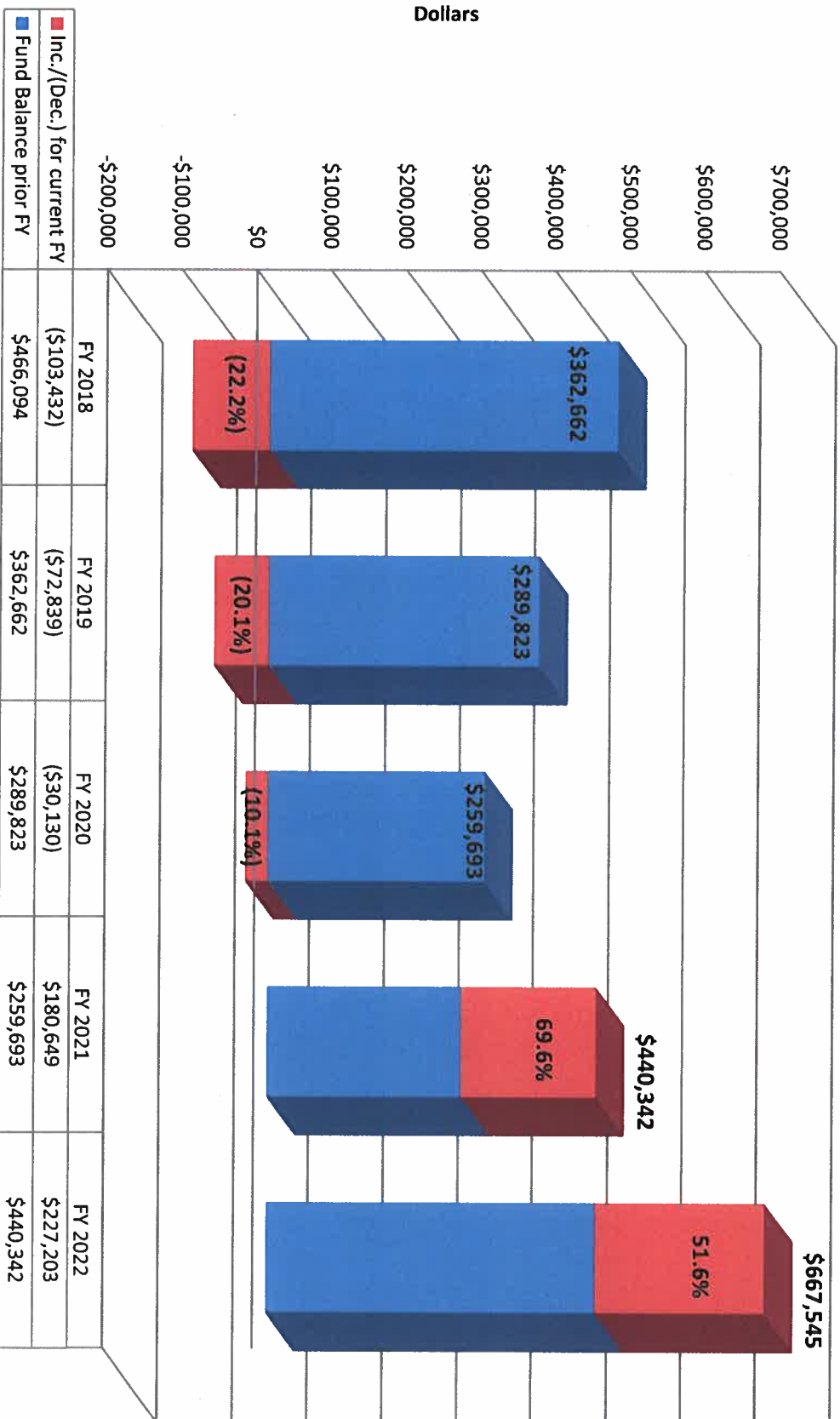
STORM WATER FUND ACTUAL EXPENSES 12/31/2022 VS. 12/31/2021



STORM WATER FUND EXPENSES FY 2018 - 2022



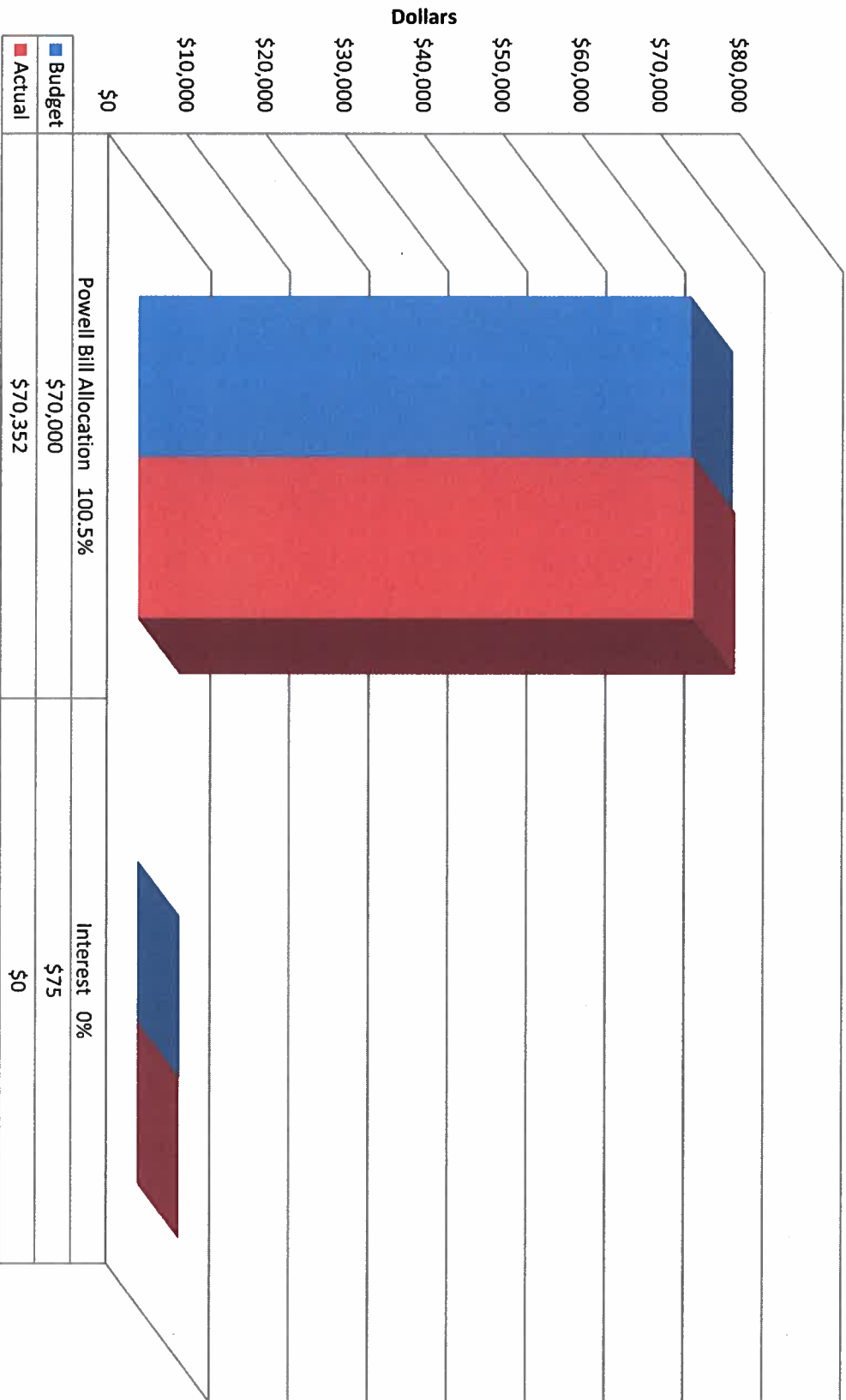
STORM WATER FUND CHANGE IN FUND BALANCE FISCAL YEAR 2018 TO 2022



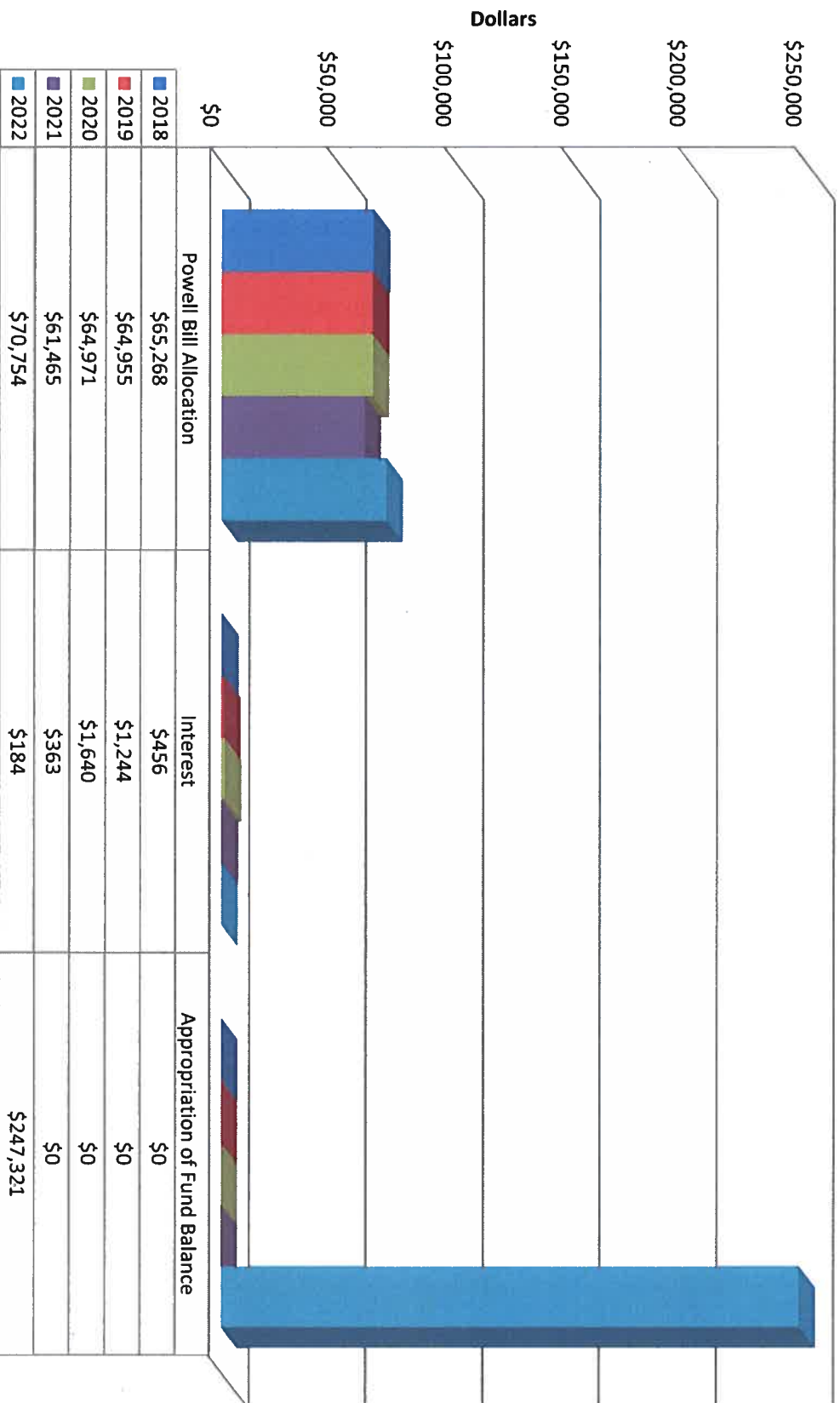
**POWELL BILL FUND
FY 2023 HIGHLIGHTS
7/1/22 – 12/31/22**

Budget	\$70,075
Actual Revenue	\$70,352
Revenue % of Budget	100.4%
Actual Expenses	\$ 2,377
Expenses % of Budget	3.4%

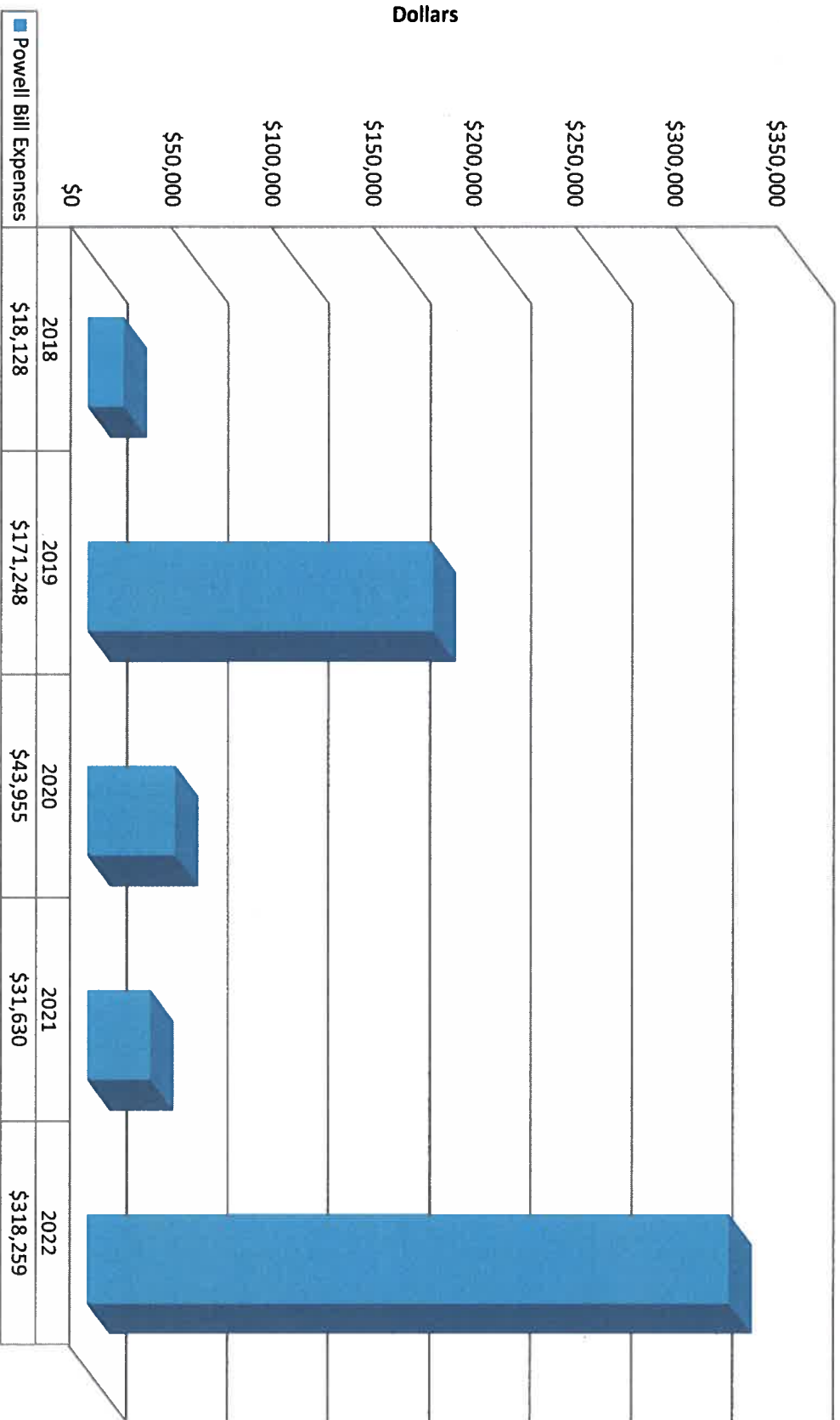
POWELL BILL FUND REVENUE - BUDGET VS. ACTUAL 7/1/22 - 12/31/22



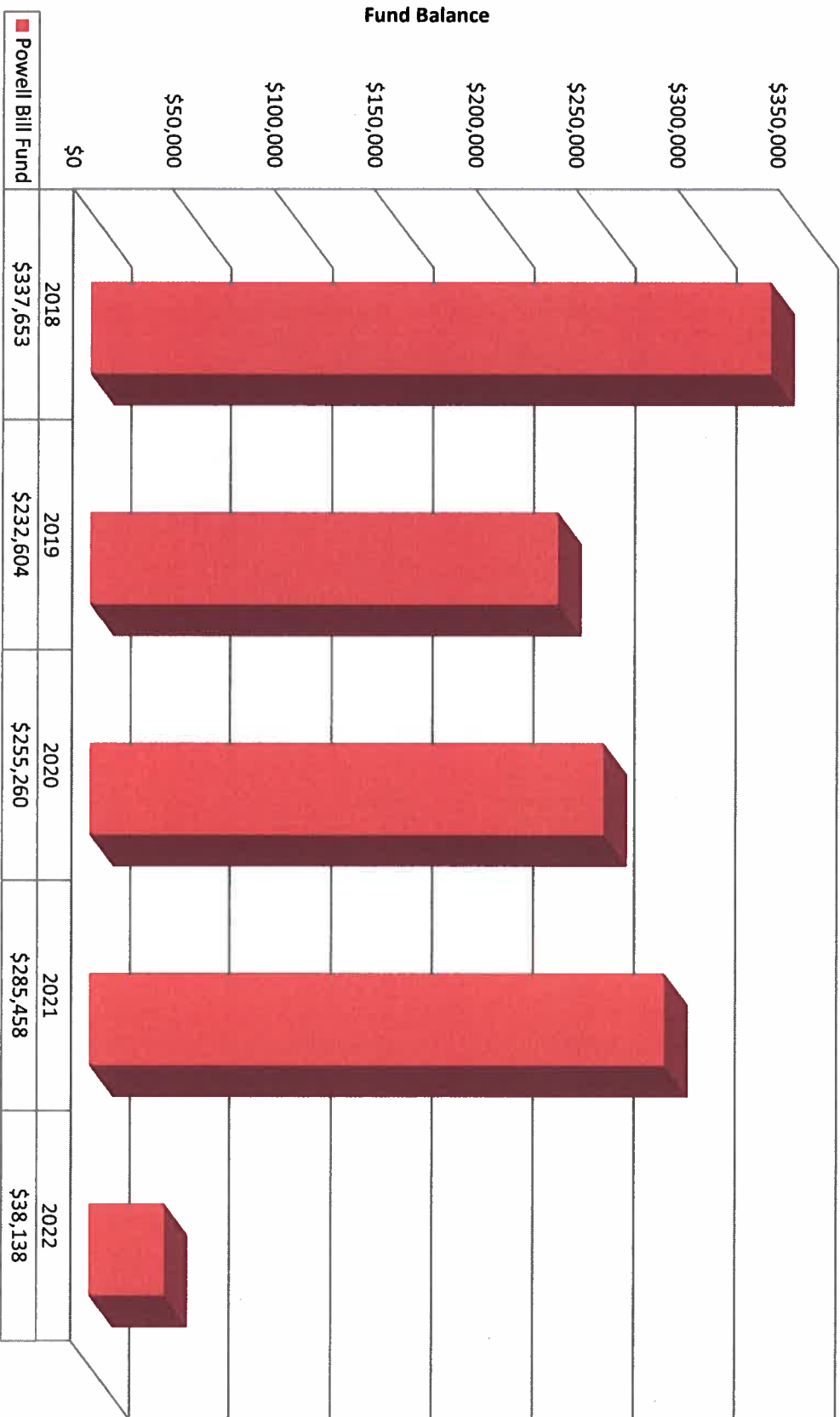
POWELL BILL FUND REVENUE FY 2018 - 2022



POWELL BILL FUND EXPENSES FY 2018 - 2022



POWELL BILL FUND BALANCE FY 2018 - 2022



OTHER
GOVERNMENTAL
FUNDS

FY 2023
HIGHLIGHTS
7/1/22 – 12/31/22

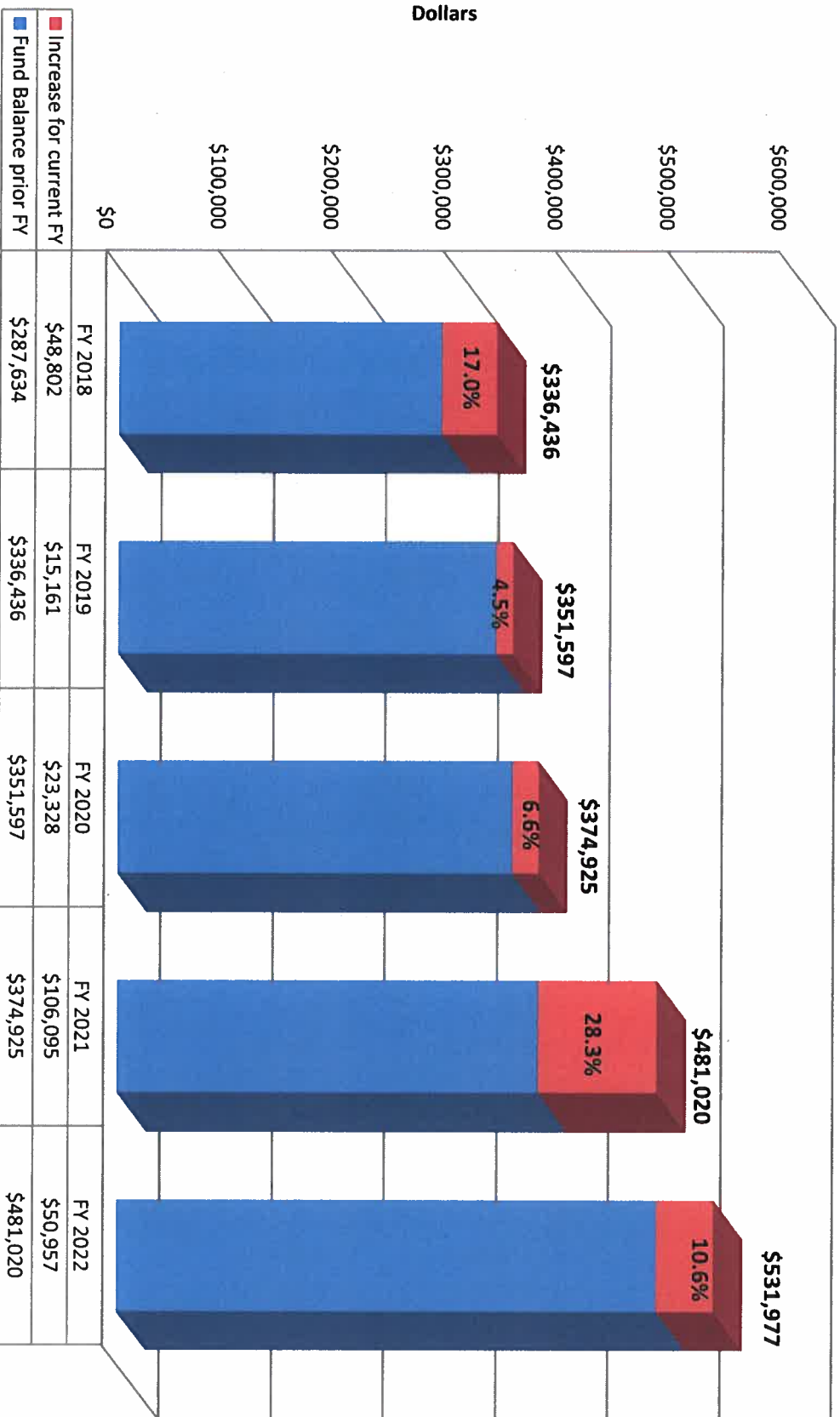
- **BEACH PROTECTION**

– Budget	\$ 1,350
– Actual Revenue	\$ 5,418
– Revenue % of Budget	401.3%
– Actual Expenses	\$ 0

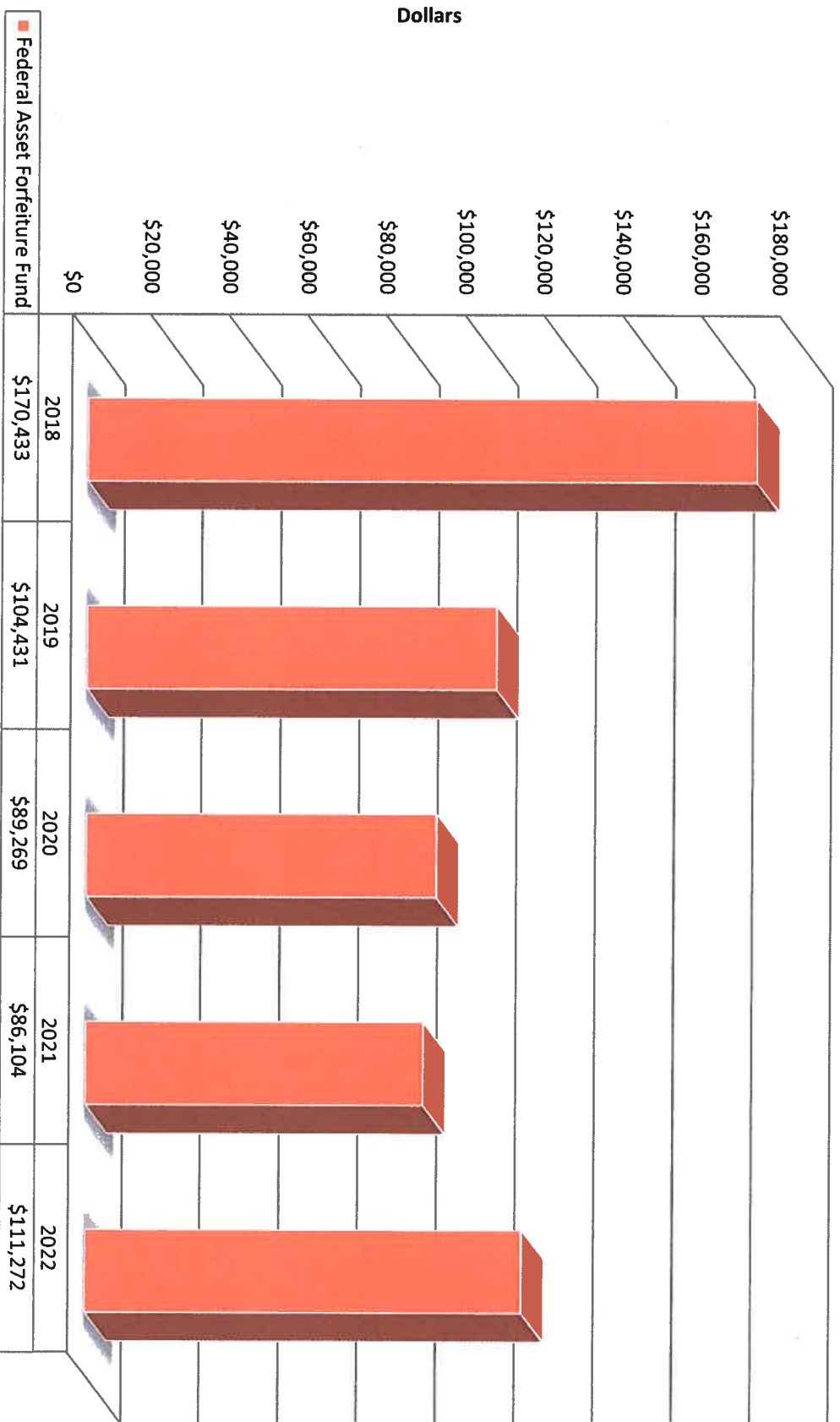
- **FEDERAL ASSET FORFEITURE**

– Budget	\$25,000
– Actual Revenue	\$ 0
– Revenue % of Budget	0.0%
– Actual Expenses	\$11,960
– Expenses % of Budget	47.8%

BEACH PROTECTION FUND CHANGE IN FUND BALANCE FY 2018 TO 2022



FEDERAL ASSET FORFEITURE FUND BALANCE FISCAL YEAR 2018 - 2022



**SEWER EXPANSION RESERVE FUND (SERF)
FY 2023 HIGHLIGHTS
7/1/22 – 12/31/22**

Budget

\$9,480

Actual Revenue

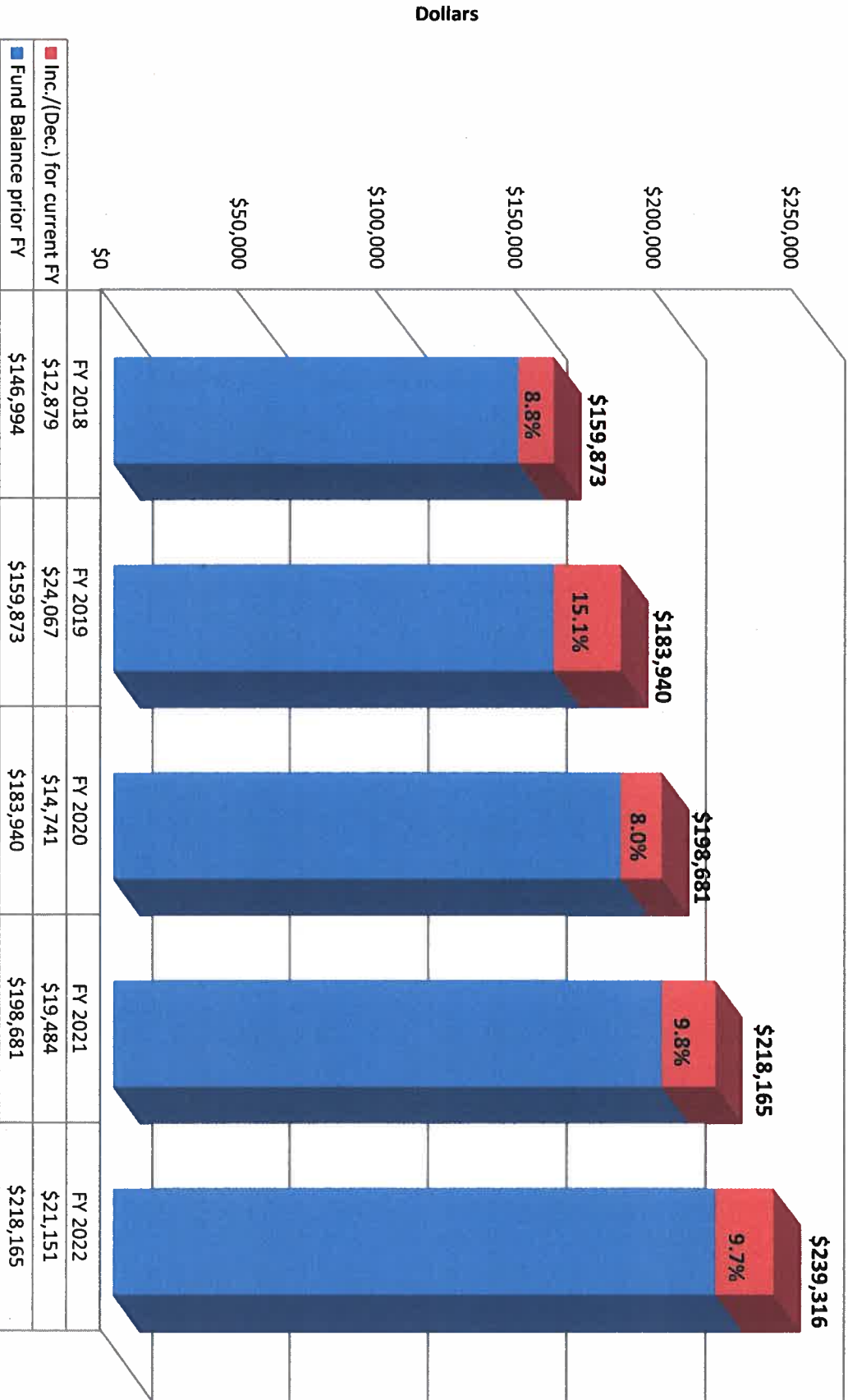
\$7,171

Revenue % of Budget 75.6%

Actual Expenses

\$ 0

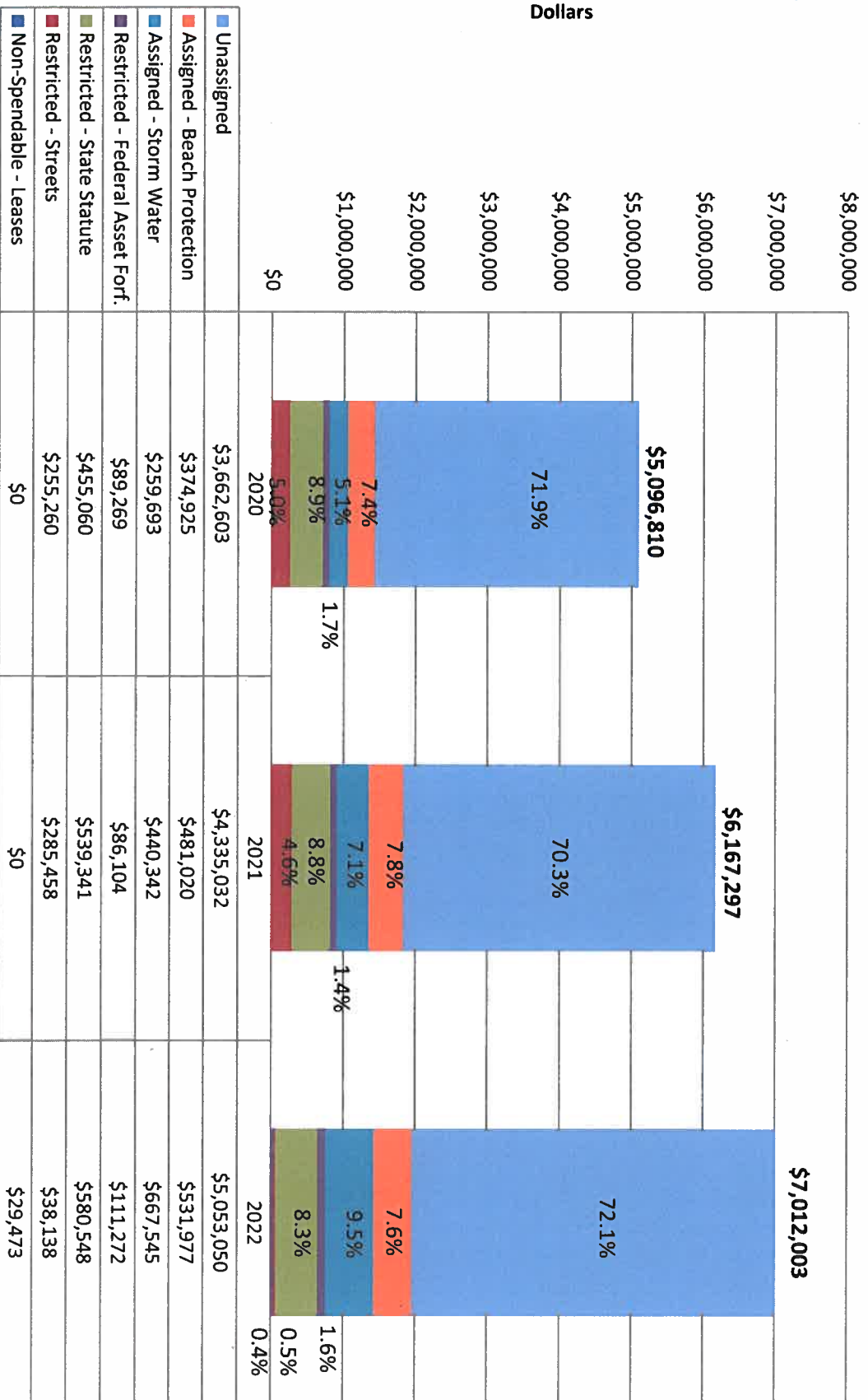
SEWER EXPANSION RESERVE FUND CHANGE IN FUND BALANCE FISCAL YEAR 2018 TO 2022



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**



MINIMUM FUND BALANCE POLICY

The Unrestricted fund balance and Unassigned fund balance as a percentage of expenditures as of June 30, 2011 to 2022 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%
2022	68.4%	55.3%

LOOKING FORWARD



**GENERAL FUND
5 YEAR CAPITAL PLAN
FY 2023 TO 2028**

DEPARTMENT	DESCRIPTION	FY	FINAL	PROJECTED					
		2022/2023	FY BUDGET 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	
Public Works	Street Paving (a)	\$150,000	\$155,000		\$300,000	\$100,000	\$100,000	\$100,000	
Public Works	Garbage Truck	\$250,000	\$350,000				\$400,000		
Public Works	Service Truck			\$40,000				\$50,000	
Public Works	Gator		\$15,000	\$15,000					
Public Works	Boardwalk Replacement	\$250,000		\$250,000	\$25,000	\$25,000	\$25,000		
Public Works	Public Works Building (b)	\$450,000		\$750,000					
Public Works	Hydraulic Hose Press			\$7,000					
Police Dept.	Police Vehicles	\$90,000	\$90,000	\$100,000	\$50,000		\$100,000	\$100,000	
Police Dept.	ATV				\$6,000				
Lifeguards	ATV	\$11,500	\$12,500	\$11,750	\$12,000	\$12,250	\$12,250	\$13,500	
Fire Dept.	Turnout Gear/Air Bottle Replacement Plan	\$37,500		\$37,500	\$37,500	\$40,000	\$40,000	\$44,000	
Fire Dept.	Fire Vehicles - Med. Unit & Chief Unit					\$50,000			
Fire Dept.	Fire Engine	\$660,000	\$717,773						
Fire Dept.	Radios	\$55,000		\$55,000	\$55,000				
Fire Dept.	Air Packs				\$120,000				
Fire Dept.	Fire Hose Replacement					\$33,775			
Fire Dept.	Equipment for New Fire engine			\$55,000					
Parks & Rec	Modify OFP Pavilion Restrooms Entry	\$40,000	\$40,000						
Parks & Rec	Resurface Tennis & Basketball Courts	\$26,000	\$26,000					\$50,000	
Parks & Rec	Joe Eakes Park Site Plan			\$35,000					
Parks & Rec	OFP Playground Equipment					\$50,000			
Bike/Ped Com.	Sidewalk to Town Hall		\$10,000						
Bike/Ped Com.	3 Crosswalk Improvements		\$75,000						
	TOTAL	\$2,020,000	\$1,491,273	\$1,356,250	\$605,500	\$311,025	\$677,250	\$357,500	

(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 will be partial funding source.

ESTIMATED STREET-RELATED EXPENDITURES FISCAL YEAR 2023 TO 2028

FISCAL YEAR	EST. PAVING COSTS	EST. MAINTENANCE COSTS	TOTAL COSTS	EST. FUNDING REQUIRED FROM GENERAL FUND
2023	\$155,000	\$20,000	\$175,000	\$65,000
2024	\$0	\$20,000	\$20,000	\$0
2025	\$300,000	\$20,000	\$320,000	\$200,000
2026	\$100,000	\$20,000	\$120,000	\$50,000
2027	\$100,000	\$20,000	\$120,000	\$50,000
2028	\$100,000	\$20,000	\$120,000	\$50,000
TOTAL	\$755,000	\$120,000	\$875,000	\$415,000

**WATER/SEWER FUND
5 YEAR CAPITAL PLAN
FY 2023 TO 2028**

DEPARTMENT	DESCRIPTION	FY	FINAL	PROJECTED				
		2022/2023	BUDGET	FY	FY	FY	FY	FY
		5 YR. PLAN	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Public Works	Sewer & Manhole Rehab	\$50,000	\$40,000	\$50,000	\$10,000	\$10,000		
Public Works	Lift Station Upgrades/Rehab (Trading Post, Little OD, Beachwalk, KB Village)	\$30,000		\$30,000	\$30,000			
Public Works	Gator			\$17,000				
Public Works	Replace Water Lines – 3 rd Ave. (G to K) (a)	\$250,000						
Public Works	Replace Water Lines – S. 5 th & 6 th (a)	\$250,000						
Public Works	Generator – Snapper Lift Station				\$80,000			
Public Works	Well Rehab – I Ave., 7 th Ave., Ocean Dunes & KB Village (a)	\$80,000	\$80,000					
Public Works	Lift Station Control Panels Rehab (FY 23 – Snapper, Riggings, Little OD, Big OD, FY 24 – BeachWalk, 5 th , E Ave)		\$65,000	\$40,000				
Public Works	Sewer Pipe Relining		\$100,000					
Public Works	5 th Ave. Sewer Rehab			\$300,000				
Public Works	Lagoon Baffle Replacement		\$40,000					
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
	TOTAL	\$680,000	\$325,000	\$457,000	\$140,000	\$30,000	\$120,000	\$20,000

(a) – Potential funding source is American Rescue Plan funds.

**STORM WATER FUND
5 YEAR CAPITAL PLAN
FY 2023 TO 2028**

DEPARTMENT	DESCRIPTION	FY	FINAL	PROJECTED					
		2022/2023	BUDGET	FY	FY	FY	FY	FY	FY
		5 YR. PLAN	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Public Works	Mississippi & Pinfish Project	\$192,000	\$200,000						
Public Works	N. 4th Ave. (between K & L Ave.) Project	\$25,000	\$25,000						
Public Works	Seaward Project						\$80,000		
Public Works	Miscellaneous Storm Water Projects	\$40,000	\$15,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	TOTAL	\$257,000	\$240,000	\$40,000	\$40,000	\$40,000	\$40,000	\$120,000	\$40,000
DOES NOT INCLUDE PIPE ON MOTSU LAND BEHIND SETTLERS LANE									

**GENERAL FUND
PROJECTED REVENUE VS. EXPENSES
ASSUMING NO TAX INCREASES
FY 2023 TO 2028**

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Recurring Revenue	\$6,956,270	\$7,078,005	\$7,201,870	\$7,327,903	\$7,456,141	\$7,586,623	\$7,719,389
Recurring Operating Expenses	\$5,153,797	\$5,463,025	\$5,790,806	\$6,138,255	\$6,506,550	\$6,896,943	\$7,310,760
Debt Service	\$677,285	\$597,686	\$746,737	\$779,129	\$707,265	\$710,123	\$794,678
Capital Outlay Not Financed	\$231,164	\$529,367	\$481,250	\$270,500	\$176,025	\$92,250	\$122,500
Transfers to Other Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$221,546	\$65,000	\$0	\$200,000	\$50,000	\$50,000	\$50,000
Net Recurring Revenue	\$622,478	\$422,927	\$183,076	(\$59,981)	\$16,301	(\$162,693)	(\$558,548)

ASSUMPTIONS:

- (1) - Revenue increases at 1.75% annually.
- (2) - Operating expenses increase at 6% per year.
- (3) - No increase in property tax rate or service fee.
- (4) - No additions to headcount.
- (5) - Does not include a transfer to the Beach Protection Fund or Contingency after FY 22.
- (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 2023 TO 2028**

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Recurring Revenue	\$6,956,270	\$7,078,005	\$7,201,870	\$7,453,703	\$7,584,142	\$7,842,665	\$8,294,911
Recurring Operating Expenses	\$5,153,797	\$5,463,025	\$5,790,806	\$6,138,255	\$6,506,550	\$6,896,943	\$7,310,760
Debt Service	\$677,285	\$597,686	\$746,737	\$779,129	\$707,265	\$710,123	\$794,678
Capital Outlay Not Financed	\$231,164	\$529,367	\$481,250	\$270,500	\$176,025	\$92,250	\$122,500
Transfers to Other Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$221,546	\$65,000	\$0	\$200,000	\$50,000	\$50,000	\$50,000
Net Recurring Revenue	\$622,478	\$422,927	\$183,076	\$65,819	\$144,302	\$93,349	\$16,974

ASSUMPTIONS:

- (1) - Revenue increases at 1.75% annually.
- (2) - Operating expenses increase at 6% per year.
- (3) - Increase in property tax rate as follows:
 FY 2025 - 1 cent (3.8%) - new rate = 27.58 cents - estimated additional revenue of \$125,800
 FY 2027 - 1 cent (3.6%) - new rate = 28.58 cents - estimated additional revenue of \$125,800
 FY 2028 - 2.5 cents (8.7%) - new rate = 31.08 cents - estimated additional revenue of \$315,000
- (4) - No additions to headcount.
- (5) - Does not include a transfer to the Beach Protection Fund or Contingency after FY 22.
- (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 2023 TO 2028**

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Recurring Revenue	\$2,424,195	\$2,442,376	\$2,460,694	\$2,479,149	\$2,497,743	\$2,516,476	\$2,535,350
Transfer from ARP Fund	\$0	\$525,000	\$143,410	\$0	\$0	\$0	\$0
Total Revenue	\$2,424,195	\$2,967,376	\$2,604,404	\$2,479,149	\$2,497,743	\$2,516,476	\$2,535,350
Recurring Operating Expenses	\$1,617,270	\$1,698,134	\$1,783,040	\$1,872,192	\$1,965,802	\$2,064,092	\$2,167,296
Lagoon Sludge Removal Exp.	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$420,606	\$362,105	\$346,570	\$370,132	\$352,687	\$347,972	\$242,312
Capital Outlay Not Financed	\$1,028	\$325,000	\$457,000	\$140,000	\$30,000	\$120,000	\$20,000
Net Recurring Revenue	\$385,291	\$382,138	\$117,794	\$96,825	\$149,254	(\$15,588)	\$105,741

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.

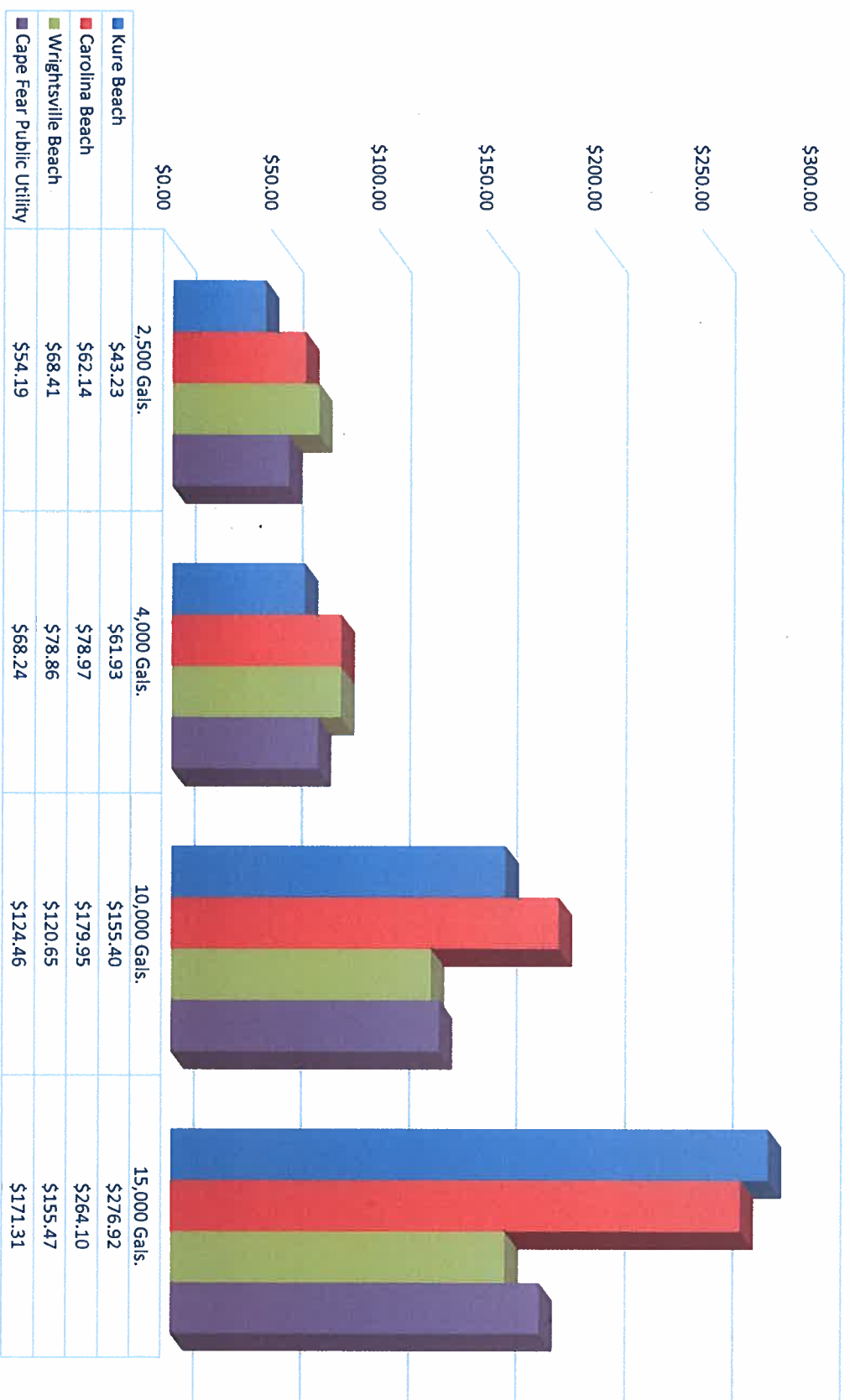
**WATER/SEWER FUND
PROJECTED REVENUE VS. EXPENSES
INCLUDING POTENTIAL RATE INCREASES
FY 2023 TO 2028**

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Recurring Revenue	\$2,424,195	\$2,442,376	\$2,691,694	\$2,711,882	\$2,732,221	\$2,879,713	\$2,901,311
Transfer from ARP Fund	\$0	\$525,000	\$143,410	\$0	\$0	\$0	\$0
Total Revenue	\$2,424,195	\$2,967,376	\$2,835,404	\$2,711,882	\$2,732,221	\$2,879,713	\$2,901,311
Recurring Operating Expenses	\$1,617,270	\$1,698,134	\$1,783,040	\$1,872,192	\$1,965,802	\$2,064,092	\$2,167,296
Lagoon Sludge Removal Exp.	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$420,606	\$362,105	\$346,570	\$370,132	\$352,687	\$347,972	\$242,312
Capital Outlay Not Financed	\$1,028	\$325,000	\$457,000	\$140,000	\$30,000	\$120,000	\$20,000
Net Recurring Revenue	\$385,291	\$382,138	\$248,794	\$329,558	\$383,732	\$347,649	\$471,702

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.**
 - FY 2024 - 10% rate increase (all acts.) - estimated additional revenue of \$231,000
 - FY 2027 - 5% rate increase (all acts.) - estimated additional revenue of \$127,000
- (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



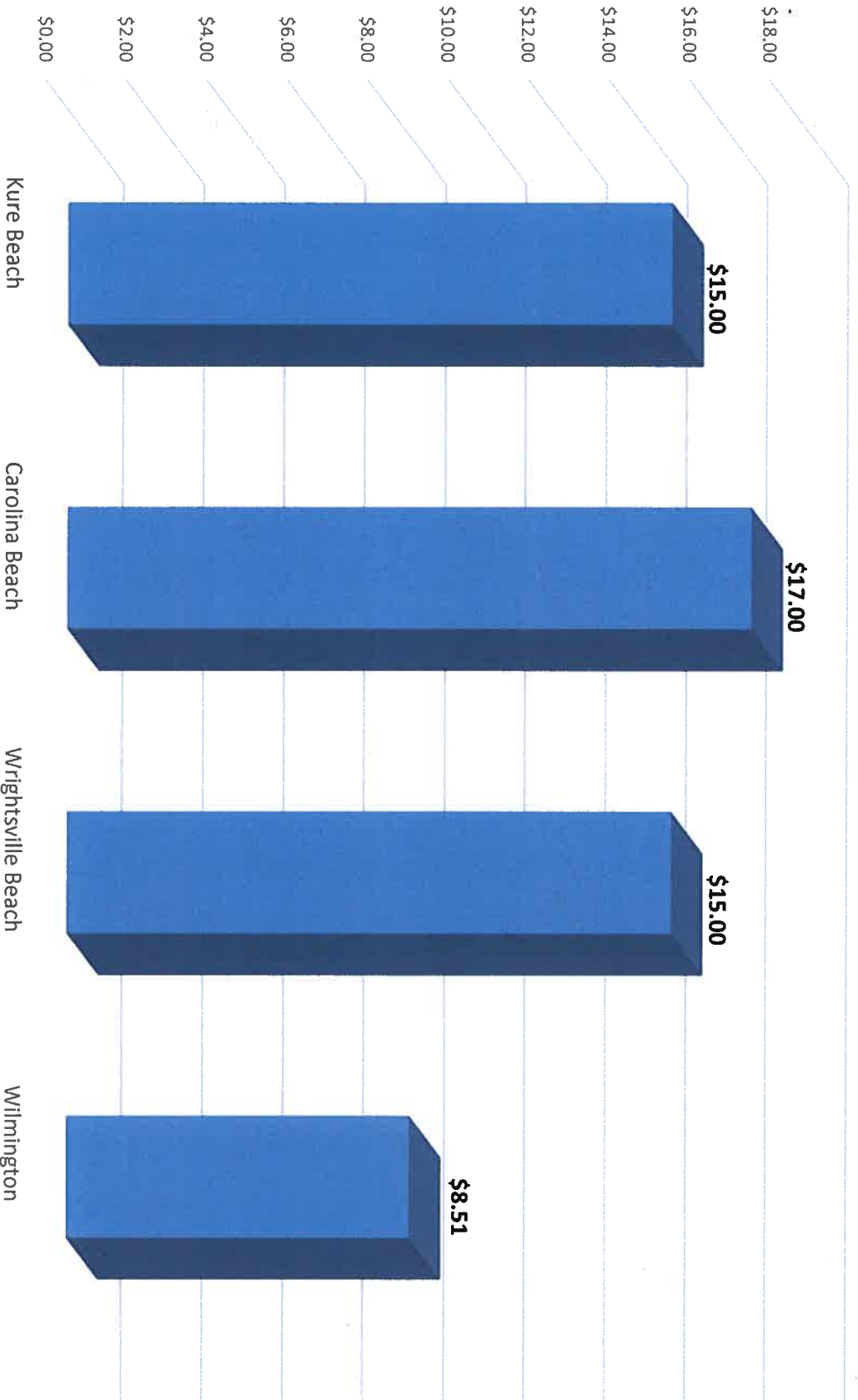
**STORM WATER FUND
PROJECTED REVENUE VS. EXPENSES
ASSUMING NO RATE INCREASES
FY 2023 TO 2028**

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Recurring Revenue	\$508,876	\$519,054	\$529,435	\$540,023	\$550,824	\$561,840	\$573,077
Recurring Operating Expenses	\$148,937	\$216,173	\$229,144	\$242,892	\$257,466	\$272,914	\$289,289
Debt Service	\$36,935	\$65,387	\$65,387	\$47,929	\$47,929	\$47,929	\$0
Capital Outlay Not Financed	\$132,801	\$240,000	\$40,000	\$40,000	\$40,000	\$120,000	\$40,000
Net Recurring Revenue	\$190,203	(\$2,507)	\$194,904	\$209,202	\$205,429	\$120,998	\$243,788

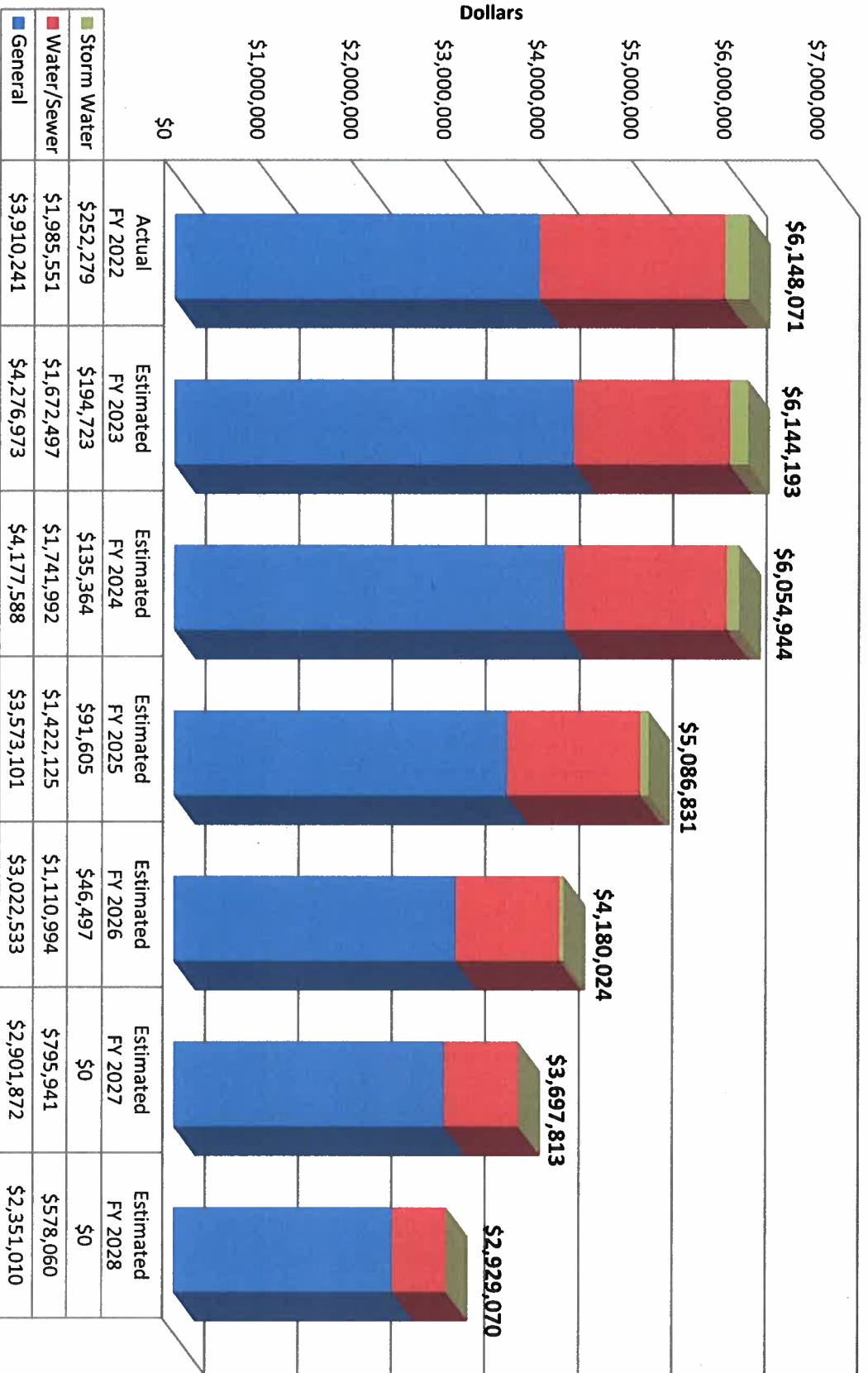
ASSUMPTIONS:

- (1) - Revenue increases at 2% per year.
- (2) - Operating expenses increase at 6% per year after FY 23 adjustment for staff vacancy & lower maintenance costs in FY 22 (\$55,000).
- (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 2022 TO 2028



PROPOSED FY 2023/2024 BUDGET CALENDAR

DATE	DESCRIPTION OF ACTIVITY
Wednesday Feb. 8, 2023	Outside Agency Funding Request Application made available to outside agencies via Town website
Thursday Feb. 9, 2023	Provide budget guidance and worksheets to Department Heads and solicit budget requests from Town Committees
Monday Mar. 6, 2023	Deadline for Outside Agency Funding Request Applications (12 PM)
Thursday Mar. 9, 2023	Departmental budgets and Town Committee requests due to Budget Officer
Friday Mar. 31, 2023	9:00 AM – Budget Workshop – Review initial department budgets, committee requests and funding requests from outside agencies
Friday Apr. 14, 2023	9:00 AM – Budget Workshop – Review draft budget
Monday May 15, 2023	Regular Council meeting – Draft budget and budget message provided to Council and copy of budget filed for public inspection
Monday June 5, 2023	6:00 PM – Public Hearing
Monday June 19, 2023	Adoption of FY 2023/2024 Budget (at regular Council meeting)

POTENTIAL PROJECTS AND ESTIMATED TIME FRAME

PROJECT	GRANT FUNDING	ENGINEERING	PREP. WORK	CONSTRUCTION	REPAIR
Town Hall Repair	No		Immediate		
Public Works Building	Yes	2023	2023	2023	
Crosswalks	Yes	2023	2023	2023	
Settlers Storm Water	Yes	2023	2023	2023	
Bike/Ped	Open		2024/2025		
Sandman Park	Open				
Boardwalk	No	2023			
Beach Drainage	Open	Complete		2024	
Pickleball	No	2023	2023/2024		2023

**KURE BEACH TOWN COUNCIL
FISCAL YEAR 2023 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 ordinances for enforcement process
 - c. Maintain tax and water/sewer rates

KURE BEACH TOWN COUNCIL FISCAL YEAR 2023 GOALS

3. Enable an optimum working environment for staff to produce high levels of service to the public
 - 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