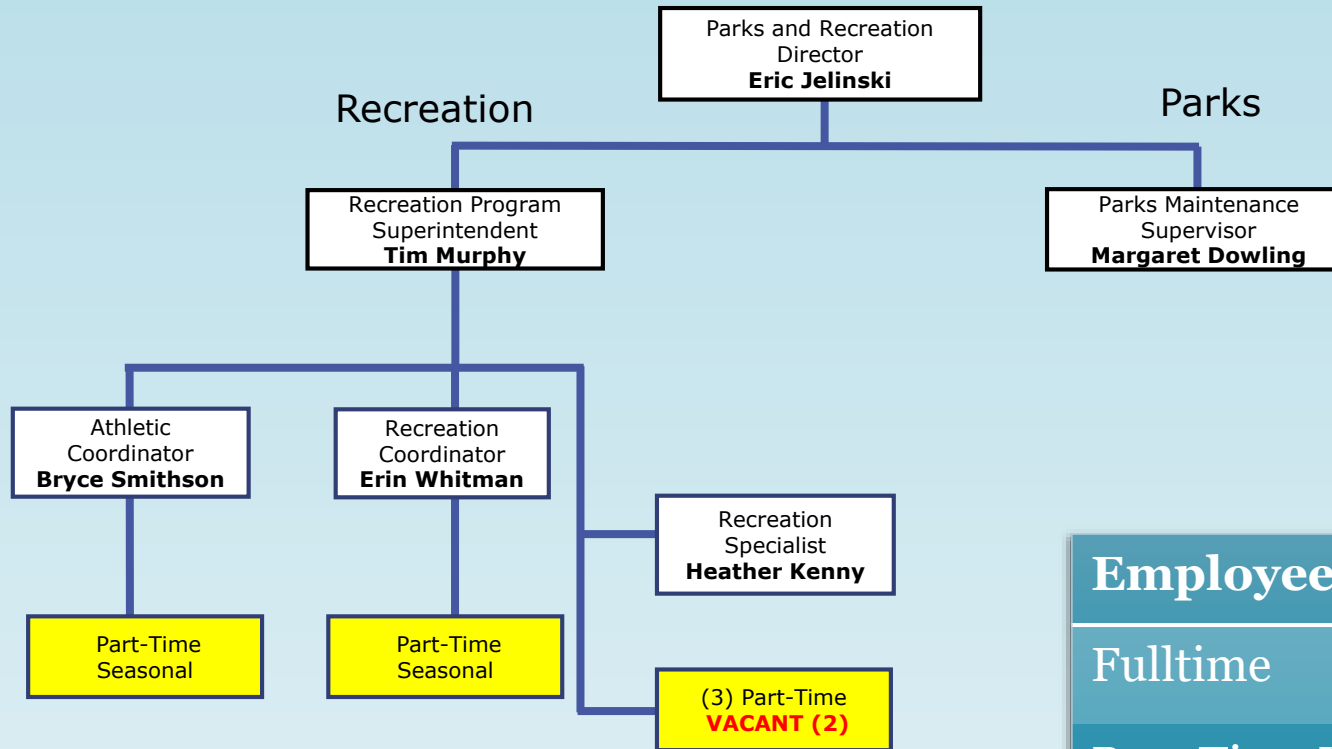




# Parks and Recreation 2021/2022 Budget

BUDGET WORKSHOP

# Parks and Recreation – 620 Account Current Organization Chart

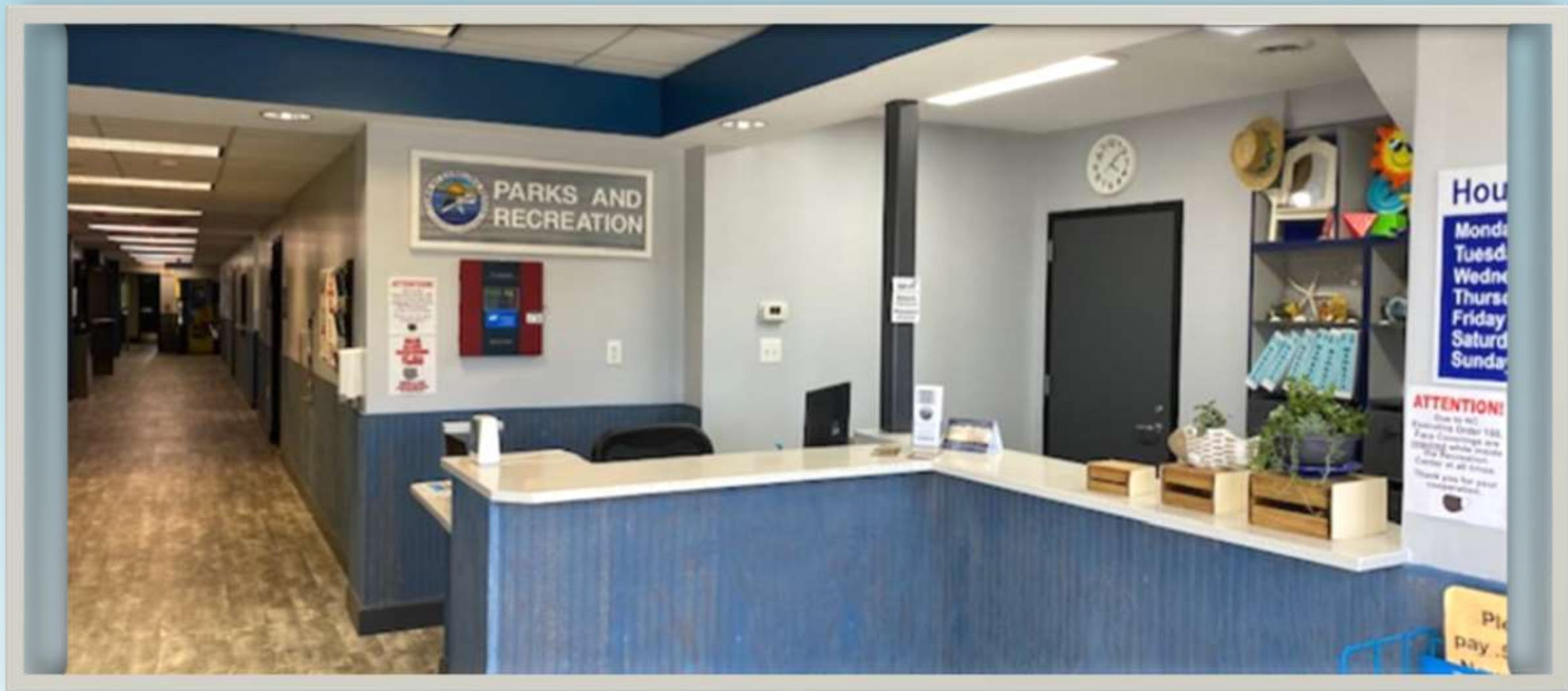


Employees	Total
Fulltime	6
Part-Time Year Round	3
Part-Time Seasonal	3

# FY 2020-21 Accomplishments

- Renovated the front desk of the Recreation Center, installed new flooring throughout the first floor, painted the walls and doors, and installed wainscoting (COVID project).











# FY 2020-21 Accomplishments

- Installed new playground at McDonald Park





# FY 2020-21 Accomplishments

- Joseph Ryder Lewis Park Ribbon Cutting!!!





# FY 2020-21 Accomplishments – Mike Chappell Park



Tennis Courts  
Resurfaced



New Scoreboard  
(Donation)



New dugouts at both  
ball fields



Safety Netting  
Coming! (Donation)



New Backboards  
being Installed



Continued Work on  
Turf Improvements



New Benches at  
Playground and Dog  
Park



Received MOTSU  
Approval for New  
Shed!



# Parks and Recreation Proposed FY 21/22 Budget

	FY19/20	FY20/21	FY21/22	Change (Delta) FY20/21 to FY21/22
Personnel & Benefits	\$447,861	\$492,276	\$571,791	16.15%
Maintenance & Operations	\$374,309	\$332,025	\$486,870	46.6%
Capital Outlay	\$137,000	\$45,850	\$465,000	914.2%
<b>Total Budget</b>	<b>\$831,397</b>	<b>\$870,151</b>	<b>\$1,526,661</b>	<b>75.4%</b>

<u>Highlights</u>	<u>Cost</u>
Fireworks, Boardwalk Music, Family Night, CBTS	\$161,575
New bathroom/meeting space at Mike Chappell Park	\$250,000
Playground at Lake Park Matching Grant	\$175,000
Replacement Vehicle for Parks and Rec	\$10,000

# Tourism Programs

Program	Start Date	End Date	Cost
Fireworks	Friday, July 2 <sup>nd</sup>	Thursday, September 30 <sup>th</sup>	\$46,075
Boardwalk Music	Friday, July 2 <sup>nd</sup>	Thursday, September 30 <sup>th</sup>	\$44,075
Movies at the Lake	Sunday, July 11 <sup>th</sup>	Saturday, September 5 <sup>th</sup>	\$25,000
Family Night at the Boardwalk	Tuesday, July 6 <sup>th</sup>	Tuesday, August 31 <sup>st</sup>	\$10,000
Christmas by the Sea	Saturday, Nov. 27 <sup>th</sup>	Saturday, December 18 <sup>th</sup>	\$10,000



Total cost for all programs for July 1, 2021 through June 30, 2022 is \$161,575

All receipts will be submitted for ROT reimbursement



# Mike Chappell Park Restroom Replacement



- Only two flush toilets in the park currently.
- Current restroom building donated in 1985 and does not meet the needs of park users.
- If approved, all portable toilets will be removed.
- Design will have multiple toilets for men and women plus meeting/event space that can be reserved.



Requested infrastructure  
(design is only an idea)







# Parks and Recreation Proposed FY 21/22 Budget

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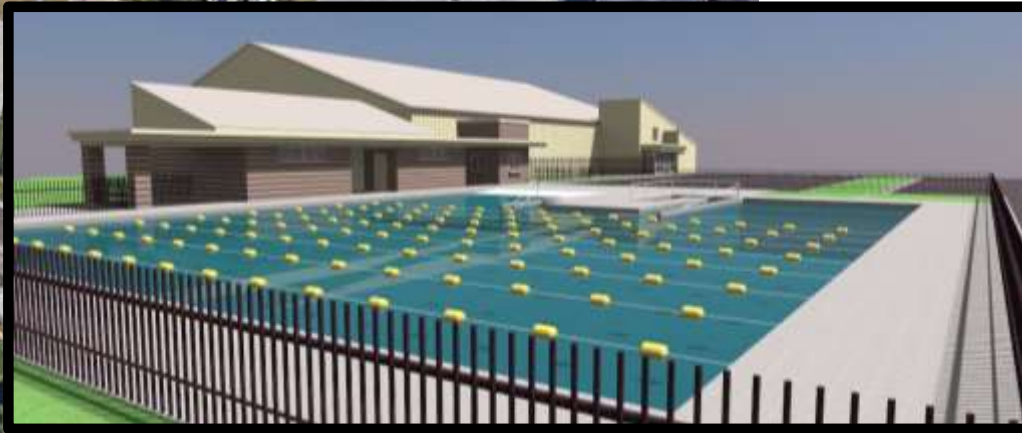
# Carolina Beach Parks & Rec

## *Looking to the Future*

Unfunded Capital Needs







# Big Idea

Develop a joint community center, senior center, aquatics facility at the current community center location







# Big Idea

Working out a lease agreement with Sunny Point to extend Mike Chappell Park – play space, ball fields, etc. are in short supply

Improve our existing amenities: e.g. restrooms and community space





Questions and comments...