

# **Town of Carolina Beach** FY 21/22 Budget in Brief

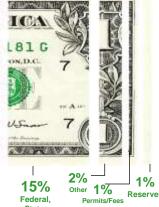
**General Fund** \$16,554,184

**Utility Fund** \$ 9,328,375

## Where does the money come from?







56% Sales & Service

25% **Property Taxes** 

**Building Permits** 

Federal, State, County

Ad Valorem Prior

Fill/Drivew ay Permits

Recovery Fund Permits

Penalties

**Property Taxes** Ad Valorem Current Year 6,283,970

4,000

15,000

1,000

100

800

\$6,354,870

\$435,280

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Sai	es	Č.	Services	i

Sales & Service	S			
Parking Revenue	2,184,670			
Freeman Park	999,104			
Mooring Field	10,000	Federal, State & Co	unty	
Dock Rent	77,400	Sales Tax	1,921,782	
Cell Tow er Rental	119,113	Occupancy Tax	739,263	
Chamber Rent	3,000	Utility Sales Tax	460,000	
Fire Marshall Inspections	11,000	Cable TV Sales Tax	84,332	
Refuse Collections	1,804,229	Beer & Wine Tax	26,806	
Carolina Beach Market	12,512	Solid Waste Disposal Tax	4,473	
Events	3,000	ABC	550,000	
Fish Tiles	5,500	Policy Body Camera Grant	24,500	
Parks & Rec	200,000	NC Remit	1,000	
Water Monthly	2,288,570	Digital Forensic Investigation	800	
Sew er Monthly	3,903,278	Court Fees	1,200	
Stormw ater Monthly	1,522,107	Pow ell Bill Fund Bal	17,654	
Wholesale Sew er	271,807	Pow ell Bill	167,346	
W&S Installs Other services	1,059,470		\$3,999,156	

**Building Inspections** 230,000 Planning Permits 45,000 Business Registration 1,500 1,000 Privilege License

Permits & Fees

42,000

50 Privilege License Penalty Tow Company Application 800 Civil Citations 15,000 \$335,350

Miscellanous

Appropriation/Reserves Utilty fund \$283,143

25,080 Credit Card Sercharge 2.000 Revenue from Signage 3.000 Sale of Fixed Assets 1,000 Interest on Investment 4,200 Reimbursment from UF 400,000

\$14,474,760

## **Public Services**

Pow ell Bill	185,000
Parking	356,980
G/F Fleet Maintenance	271,250
ENV IRONMENTA L	3,699,394
Beach Maintenance	650,595
Boardw alk	61,000
Marina	114,494
P&R	1,217,649
Stormw ater	1,218,214
W&S Administrative	1,265,827
W&S FLEET MAINT	222,700
Wastew ater Collection	1,698,413
Wastew ater Treatment	1,075,594
Water	1,321,928
	\$13.359.038

General Government			
Non-Departmental	247,862		
Clerk	162,117		
Executive	1,211,089		
Finance	409,468		
HUMAN RESOURCES	555,720		
Legislative	442,878		
Planning	685,503		
	\$3,714,637		

## Police, Fire & Lifeguards

Lifeguard		514,229
Fire		1,659,253
Police		2,941,301
Police Beach	Maintenance	303,830
		\$5,418,613

## Debt Service

	\$3,390,271
Debt Service	2,525,699
Debt Service	864,572

21% Police/Fire/Lifeguards 14% 13%



**52% Public Services** 





## PROPOSED 2022/2023 STRATEGIC BUDGET ITEMS











## **INFASTRUCTURE**



- Enhance efforts to maintain public facilities and infrastructure
- Develop ordinances to guide strategic growth to overcome current and future challenges
- Partner with MOTSU for additional water and sewer infrastructure
- Mill and pave roadways throughout town
- Add stormwater infrastructure on Starfish, St. Joseph, Alabama, Monroe, Florida, Basin, Maryland, Spartanburg, Croaker, Canal, and Hamlet.
- Establish additional well/water supply
- Repairs/improvements to beach accessways, ramps, signs, ENVIRONMENT trash, and recycling
- Support inlet dredging
- Installation of new public access amenities at Scotch Bonnet and Starfish
- Rebuild south and east bulkheads of Town marina utilizing multiple funding sources including Golden Leaf, ARPA, and **FEMA**
- Purchase equipment for enforcement of harbor and marina regulations and management of the mooring field



## COMMUNITY



- Focus on beautification through landscaping in public areas
- Install new restroom facilities at Mike Chappel Park
- Build on the vision of the Parks and Recreation master plan
- Add/enhance public parking opportunities
- Lake Park improvements
- Improve/enhance communications that help citizens and visitors be informed (social media, website, press release)
- Add on bicycle and pedestrian amenities in the area of St. Joseph and Lewis
- Prioritize efforts to increase public safety, communications, financial analysis, planning and personnel management
- Improve employee recruitment and retention practices



## FISCAL RESPONSIBILITY



- Increase fund balance as feasible
- Research grants and outside sources of funding for Town needs
- Evaluate contracts and review costs
- Apply cost-conscious spending practices