



Board of Commissioners Meeting Agenda Item Submittal

Item To Be Considered: **Budget Ordinance Amendment #2026-6/#2026-6A**

Board Meeting Date: **April 14, 2026**

Prepared By: **Sonia Johnson – Finance Director**

Overview: A Budget Ordinance Amendment is requested by multiple departments.

Option 1: Visitor Center Renovations Project not included.

1: Parks and Recreation, Playground Repairs and Replacement: Funds are requested to complete necessary repairs and replacements at Municipal Park and Pirates Den Park. This includes replacing a section of a tube slide at Municipal Park, at an estimated cost of \$1,200.

Additionally, chains on both adult and child swings at Municipal Park and Pirates Den Park require replacement. This includes regular swing seats and toddler seats. The estimated cost for chains, clevis connectors, and replacement seats is \$1,500.

2: Parks and Recreation, Splashpad Repairs and Maintenance: During the previous summer season, the splashpad required several unexpected and costly repairs, including replacement of a computer module, valves, and chemical probes. These repairs fully exhausted the budgeted funds for FY 2025–2026.

As staff prepares for the upcoming annual inspection and seasonal opening, additional repairs and maintenance needs have been identified. The pump requires replacement, and several components need repainting.

It is anticipated that approximately \$1,000 will be needed to open and operate the splashpad through the end of June. These funds will be used for:

- Pump replacement (approximately \$400)
- Chemicals (approximately \$300–\$400)
- Paint and other miscellaneous supplies or repairs as needed.

Staff is requesting a total appropriation of \$3,700.00 from fund balance to complete the necessary replacements and repairs of playground equipment at Municipal Park and Pirates Den Park, as well as to perform the repairs and ongoing maintenance of the splashpad as outlined above.

Action: _____

Option 2: Visitor Center Renovation Project included.

If the Board selects to approve the Visitor Center Renovation Project funding, Option 2 includes that along with the above Parks & Recreation Playground Repairs/Replacement and Splashpad Repairs and Maintenance. A total appropriation of \$101,460 will be required.

The funding sources for the Visitors Center Renovation project are proposed as follows:

- \$30,000-Swansboro TDA approved Aril 9, 2026
- \$21,000-Swansboro TDA approved April 9, 2026
- \$22,500-Remaining funds from the Town of Swansboro Downtown Improvements budget
- \$24,260-Appropriation from the Town of Swansboro Fund Balance

Background Attachment(s): Budget Ordinance Amendment #2026-6 and #2026-6A

Recommended Action:

1. Motion to approve Budget Ordinance Amendment #2026-6; or
2. Motion to approve Budget Ordinance Amendment #2026-6A