



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?



Sales & Services

Parking Revenue	2,184,670
Freeman Park	999,104
Mooring Field	10,000
Dock Rent	77,400
Cell Tower Rental	119,113
Chamber Rent	3,000
Fire Marshall Inspections	11,000
Refuse Collections	1,804,229
Carolina Beach Market	12,512
Events	3,000
Fish Tiles	5,500
Parks & Rec	200,000
Water Monthly	2,288,570
Sewer Monthly	3,903,278
Stormwater Monthly	1,522,107
Wholesale Sewer	271,807
W&S Installs Other services	1,059,470
Total	\$14,474,760

Federal, State & County

Sales Tax	1,921,782
Occupancy Tax	739,263
Utility Sales Tax	460,000
Cable TV Sales Tax	84,332
Beer & Wine Tax	26,806
Solid Waste Disposal Tax	4,473
ABC	550,000
Policy Body Camera Grant	24,500
NC Remit	1,000
Digital Forensic Investigation	800
Court Fees	1,200
Powell Bill Fund Bal	17,654
Powell Bill	167,346
Total	\$3,999,156

Permits & Fees

Building Permits	42,000
Building Inspections	230,000
Planning Permits	45,000
Business Registration	1,500
Privilege License	1,000
Privilege License Penalty	50
Tow Company Application	800
Civil Citations	15,000
Total	\$335,350

Appropriation/Reserves

Utility fund	\$283,143
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Property Taxes

Ad Valorem Current Year	6,283,970
Ad Valorem 1st Prior	50,000
Ad Valorem Prior	4,000
Penalties	15,000
Fill/Driveway Permits	1,000
Recovery Fund Permits	100
Camera	800
Total	\$6,354,870

Other

Miscellaneous	25,080
Credit Card Sercharge	2,000
Revenue from Signage	3,000
Sale of Fixed Assets	1,000
Interest on Investment	4,200
Reimbursement from UF	400,000
Total	\$435,280

Public Services

Powell Bill	185,000
Parking	356,980
G/F Fleet Maintenance	271,250
Environmental	3,699,394
Beach Maintenance	650,595
Boardwalk	61,000
Marina	114,494
P&R	1,217,649
Stormwater	1,218,214
W&S Administrative	1,265,827
W&S Fleet Maintenance	222,700
Wastewater Collection	1,698,413
Wastewater Treatment	1,075,594
Water	1,321,928
Total	\$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
Total	\$3,714,637

Police, Fire & Lifeguards

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

Debt Service

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

52%
Public Services

21%
Police/Fire/Lifeguards

14%
General Government

13%
Debt Service



Where is the money spent?

PROPOSED 2022/2023 STRATEGIC BUDGET ITEMS



INFRASTRUCTURE



- 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, 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

ENVIRONMENT



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

RESOURCES



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