

Sales & Services

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

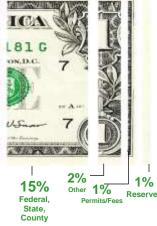
**General Fund** \$16,554,184

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

### Where does the money come from?







56% Sales & Service

25% **Property Taxes** 

Property Taxes

Parking Revenue	2,184,670					Ad Valorem Current Year	6,283,970
Freeman Park	999,104					Ad Valorem 1st Prior	50,000
Mooring Field	10,000	Federal, State & County		Permits & Fees		Ad Valorem Prior	4,000
Dock Rent	77,400	Sales Tax	1,921,782	Building Permits	42,000	Penalties	15,000
Cell Tow er Rental	119,113	Occupancy Tax	739,263	Building Inspections	230,000	Fill/Drivew ay Permits	1,000
Chamber Rent	3,000	Utility Sales Tax	460,000	Planning Permits	45,000	Recovery Fund Permits	100
Fire Marshall Inspections	11,000	Cable TV Sales Tax	84,332	Business Registration	1,500	Cama	800
Refuse Collections	1,804,229	Beer & Wine Tax	26,806	Privilege License	1,000		\$6,354,870
Carolina Beach Market	12,512	Solid Waste Disposal Tax	4,473	Privilege License Penalty	50		
Events	3,000	ABC	550,000	Tow Company Application	800		
Fish Tiles	5,500	Policy Body Camera Grant	24,500	Civil Citations	15,000	Other	
Parks & Rec	200,000	NC Remit	1,000		\$335,350	Miscellanous	25,080
Water Monthly	2,288,570	Digital Forensic Investigation	800			Credit Card Sercharge	2,000
Sew er Monthly	3,903,278	Court Fees	1,200			Revenue from Signage	3,000
Stormw ater Monthly	1,522,107	Pow ell Bill Fund Bal	17,654	Appropriation/Reserves		Sale of Fixed Assets	1,000
Wholesale Sew er	271,807	Pow ell Bill	167,346	Utilty fund	\$283,143	Interest on Investment	4,200
W&S Installs Other services	1,059,470		\$3,999,156			Reimbursment from UF	400,000
	\$14,474,760						\$435,280

Public Service	es			Police, Fire & Lifeg	uards
Pow ell Bill	185,000			Lifeguard	514
Parking	356,980			Fire	1,659
G/F Fleet Maintenance	271,250	General Gove	ernment	Police	2,941
Environmental	3,699,394	Non-Departmental	247,862	Police Beach Maintenance	303
Beach Maintenance	650,595	Clerk	162,117		\$5,418
Boardw alk	61,000	Executive	1,211,089		
Marina	114,494	Finance	409,468		
P&R	1,217,649	Human Resources	555,720		
Stormw ater	1,218,214	Legislative	442,878		
W&S Administrative	1,265,827	Planning	685,503		
W&S Fleet Maintenance	222,700		\$3,714,637	Debt Service	
Wastew ater Collection	1,698,413			Debt Service	864
Wastew ater Treatment	1,075,594			Debt Service	2,525
Water	1,321,928				\$3,390

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

	\$3,300,271
Debt Service	2,525,699
Debt Service	864,572

13%

**Public Services** 

**52%** 

\$13,359,038



**21%** 

Police/Fire/Lifeguards



14%



## 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