



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

The Kure Beach Town Council held its regular meeting on Monday, June 19, 2023 at 6:00 p.m. The Town Attorney was present and there was a quorum of Council members present.

COUNCIL MEMBERS PRESENT

Mayor Craig Bloszinsky
MPT Allen Oliver
Commissioner John Ellen
Commissioner David Heglar
Commissioner Dennis Panicali

COUNCIL MEMBERS ABSENT

STAFF PRESENT

Police Chief – Mike Bowden
Fire Chief – Ed Kennedy
Recreation Director – Nikki Keely
Building Inspector – John Batson
Code Enforcement Officer – Bethany White
Town Clerk – Mandy Sanders
Deputy Town Clerk – Beth Chase
Public Works Director – Jimmy Mesimer
Finance Officer – Arlen Copenhaver

Mayor Bloszinsky called the meeting to order at 6:00 p.m. and Commissioner Ellen gave the invocation and Pledge of Allegiance.

APPROVAL OF CONSENT AGENDA ITEMS

1. Approve the contract with Withers and Ravenel for the Fort Fisher and K Avenue Intersection Improvement
2. Approve Budget Amendment 23-03 totaling \$7,000 to reallocate funds from Committees capital outlay to Committees operating expenses for beach signage
3. Approve Budget Amendment 23-04 totaling \$30,000 to increase the Powell Bill Fund budget for additional paving costs
4. Minutes:
 - May 15, 2023 Regular
 - May 15, 2023 Closed
 - June 5, 2023 Budget Hearing
 - June 5, 2023 Special Meeting
 - June 5, 2023 Closed
 - June 9, 2023 Special
 - June 9, 2023 Closed



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

MOTION- MPT Oliver made a motion to approve the Consent agenda as presented

SECOND- Commissioner Heglar

VOTE- Unanimous

ADOPTION OF THE AGENDA

MOTION- Commissioner Heglar made a motion to add the approval of the Classification Study under Old Business and approve the agenda as amended

SECOND- MPT Oliver

VOTE- Unanimous

PUBLIC COMMENTS

PRESENTATIONS

1. 3Wheel Therapy, Nicole Kohler, CTRS, LRT

Nicole Kohler, Founder & President of 3Wheel Therapy gave a presentation that is hereby incorporated into the minutes.

2. Ann Taylor, Piedmont Triad Regional Council - Employee Pay Study Presentation

Ann Taylor with Piedmont Triad Regional Council gave a presentation that is hereby incorporated into the minutes.

LEGISLATIVE HEARING

Mayor Bloszinsky stated the purpose of the meeting is to receive comments on proposed text amendments to the following sections of the Kure Beach Code: Chapter 15 (Zoning Regulations):

- 15.02.010 Definitions, 15.02.030 Short Title, 15.02.040 Purpose And Authority, 15.02.050 Interpretation Purpose And Conflict, 15.02.060 Effects On Rights And Liabilities Under Existing Zoning Ordinance, 15.08.075 Reserved, 15.08.080 Quasi-Judicial Decisions, 15.08.090 Site Plan Requirements, 15.10.020 Permitted Uses, 15.14.020 Permitted Uses, 15.18.020 Permitted Uses, 15.20.020 Permitted Uses, 15.28.020 Permitted Uses, 15.30.020 Permitted Uses, 15.30.030 Required Buffers, 15.32.020 Permitted Uses, 15.34.020 Permitted Uses, 15.36.030 Prerequisite To Construction, Demolition, Remodeling And Impervious Surfaces, Etc 15.36.160 Height Exception Requirements, 15.36.190 Combination Of Required Parking Space, 15.36.240 Solar Energy Equipment, 15.38.020 Continuance Of Nonconforming Situation, 15.40.020



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

Definitions, 15.40.030 Application Of Regulations, 15.40.040 Exceptions, 15.40.060 Prohibited Signs

Notice of this hearing was posted on the Town website and bulletin board on May 18, 2023 and in the Star-News on May 31, 2023 and June 7, 2023 meeting notice requirements.

Mayor Bloszinsky opened the hearing for Public Comment.

No comments were received.

MOTION- MPT Oliver made a motion to close the hearing at 6:29 p.m.

SECOND- Commissioner Heglar

VOTE- Unanimous

DISCUSSION AND CONSIDERATION OF COMMITTEE BUSINESS

1. Bike/Ped Committee

Chairperson Lindquist stated:

- The Traffic Garden was held May 20th and she would like to thank all volunteers and organizations for assisting with the event
- The Committee attended the Kure Beach Market on June 13th and will be at the Kure Market on July 11th and August 8th
- The Tour De Blueberry was this past Saturday and Commissioner Ellen and his friend Jonathan both rode 66 miles, the whole team logged around 200 miles
- The Committee has been working with the Carolina Beach Bike/Ped Committee to create a map on traveling safely throughout the neighbors to get citizens off Fort Fisher Boulevard
- The Committee has asked the Recreation Intern to create a QR Code so the Committee does not have to print as many copies of the maps

Chairperson Linquist read a letter from a citizen that is hereby incorporated into the minutes.

2. Marketing Committee:

- KB MAC – Overview of New Approach
- Presentation of FY23-24 Marketing Budget

Mark Dirks gave a presentation on the FY23-24 Marketing Budget and the Overview of New Approach that is hereby incorporated into the minutes.



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

MOTION- Commissioner Heglar made a motion to approve FY23-24 Marketing Budget as presented

SECOND- MPT Oliver

VOTE- Unanimous

3. Planning & Zoning Commission

Vice Chair Barlok commented the PZC is working on 3 major efforts right now. The first one Town Council held the Legislative Hearing tonight and will discuss later on in the agenda. The second thing PZC is working on is the text amendments for Permitted Uses that will be brought to Town Council in the next batch of text amendments. The third item is reviewing the Towns SIC codes.

DISCUSSION AND CONSIDERATION OF DEPARTMENT HEAD BUSINESS

1. Administration Department

- Article 10, Section 10.1 - Election Policy

Town Attorney Eldridge stated this proposed amendment is regarding the Town email distribution list being used by Town Council candidates. Based on previous discussions, this raised issues under the political activity statutes, so Council agreed to delete these sections so need to approve or deny the proposed text amendment to the policy.

MOTION- Commissioner Heglar made a motion to approve the proposed amendment to Article 10, Section 10.1 - Election Policy as presented

SECOND- Commissioner Ellen

VOTE- Unanimous

2. Finance Department

Finance Officer Copenhaver stated he is bringing forward Budget Amendment 23-05 that was prepared after the agenda packet was published. This budget amendment was requested by Town Council regarding recognition to the Finance Department in implementing the new finance software. It increases the finance budget by \$9,276.

MOTION- Commissioner Heglar Budget Amendment 23-05 totaling \$9,276 to increase the Finance Department budget for additional compensation as presented

SECOND- Commissioner Panicali

VOTE- Unanimous



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

3. Public Works Department

Commissioner Heglar commented the Public Works Department has an extra trash program for additional pickups on the weekend. The Town currently has 6 citizens who use the extra pickup. He is currently proposing to change the program from Saturday to Friday pickup and requests it be added to the next month's agenda for discussion.

DISCUSSION AND CONSIDERATION OF OLD BUSINESS

1. Employee Classification Study

Commissioner Heglar commented Town Council met with Ann Taylor earlier today and worked with Finance Officer Copenhaver to incorporate the changes into this year's budget as well as make some changes that were recommended in this study to get the Town caught up. He will make the motion to include the classification study in the adoption of the budget.

DISCUSSION AND CONSIDERATION OF NEW BUSINESS

1. Adoption of FY23-24 Budget Ordinance and Fee Schedule

Finance Officer Copenhaver stated there have been a few changes to the proposed budget since presented. He has included this information in the agenda packet presentation. The presentation is hereby incorporated into the minutes.

MOTION- Commissioner Heglar made a motion to approve the FY23-24 Budget Ordinance, Fee Schedule and the 2023 Classification and Compensation Study as presented

SECOND- MPT Oliver

VOTE- Unanimous

2. Discussion and action on proposed text amendments to the following sections of the Kure Beach Code: Chapter 15 (Zoning Regulations):
 - 15.02.010 Definitions, 15.02.030 Short Title, 15.02.040 Purpose And Authority, 15.02.050 Interpretation Purpose And Conflict, 15.02.060 Effects On Rights And Liabilities Under Existing Zoning Ordinance, 15.08.075 Reserved, 15.08.080 Quasi-Judicial Decisions, 15.08.090 Site Plan Requirements, 15.10.020 Permitted Uses, 15.14.020 Permitted Uses, 15.18.020 Permitted Uses, 15.20.020 Permitted Uses, 15.28.020 Permitted Uses, 15.30.020 Permitted Uses, 15.30.030 Required Buffers, 15.32.020 Permitted Uses, 15.34.020 Permitted Uses, 15.36.030 Prerequisite To Construction, Demolition, Remodeling And Impervious Surfaces, Etc 15.36.160 Height Exception Requirements, 15.36.190 Combination Of Required Parking Space, 15.36.240 Solar Energy Equipment, 15.38.020 Continuance Of Nonconforming Situation, 15.40.020



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

Definitions, 15.40.030 Application Of Regulations, 15.40.040 Exceptions, 15.40.060 Prohibited Signs

Attorney Eldridge commented there is not much to explain with these text amendments as they were syntactical changes. He did want to mention he did forget to amend the 15.36.250 Wind Energy Equipment as requested by Commissioner Ellen last month to Wind Systems, so it needs to be included in the motion.

MOTION- Commissioner Heglar made a motion to approve the Proposed Text Amendments as presented to Chapter 15 with the amendment of 15.36.250 Wind Energy Equipment that will be addressed by the Attorney at a later date

SECOND- MPT Oliver

VOTE- Unanimous

MOTION- Commissioner Heglar made a motion to approve the Chapter 15 Zoning Consistency Statement as presented

SECOND- Commissioner Panicali

VOTE- Unanimous

3. Discussion of Letter of Support and Resolution R23-04 in support for the Wilmington Urban Area MPO's Action Planning Grant Application Through the Safe Streets and Roads for all Program

Commissioner Heglar commented he supports the resolution, but Town Council needs to figure out the wording for the letter of support.

Commissioner Ellen stated he would draft the wording for the letter of support and send it out for Town Council to review.

MOTION- Commissioner Heglar made a motion to approve R23-04 in support for the Wilmington Urban Area MPO's Action Planning Grant Application Through the Safe Streets and Roads for all Program

SECOND- MPT Oliver

VOTE- Unanimous

4. Discussion of Oceana Letter

MPT Oliver commented he sent this out to Town Council to review and to have discussion. He did receive a letter asking to continue the support of no more offshore drilling in the next 5 years. From what he can tell it looked like they wanted elected officials to sign in support.



TOWN COUNCIL MINUTES

REGULAR MEETING

Monday, June 19, 2023 @ 6:00 p.m.

Mayor Bloszinsky commented the Town does already have a resolution supporting this.

Commissioner Heglar asked did the Town approve a resolution in 2016?

Deputy Town Clerk Chase stated Town Council did approve a resolution in 2016 regarding offshore drilling activities.

Commissioner Ellen commented he does not plan to sign it individually.

Commissioner Heglar stated this request was not a request to Town Council but to the individual Commissioner.

Attorney Eldridge commented he recommends against signing the letter as it is their wording and not the Towns. He would recommend the Town writing its own letter if Council chooses to support.

MAYOR UPDATES

Mayor Bloszinsky stated the Town needs to get an Encroachment agreement at M Avenue for the sign at the post office.

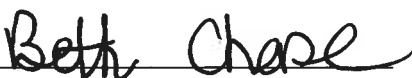
COMMISSIONER ITEMS

ADJOURNMENT

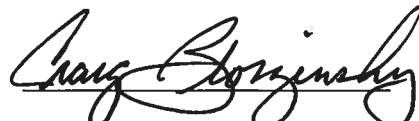
MOTION- Commissioner Heglar made a motion to adjourn the meeting at 7:59 p.m.

SECOND- Commissioner Ellen

VOTE- Unanimous



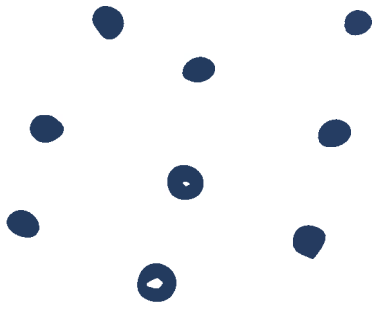
ATTEST: Beth Chase, Town Clerk



Craig Bloszinsky, Mayor

NOTE: These are action minutes reflecting items considered and actions taken by Council. These minutes are not a transcript of the meeting. A recording of the meeting is available on the town's website under government>agendas&minutes







About us

3 WHEEL THERAPY IS

- 501(C)3 Non-profit organization
- Governed by a 7 member Board of Directors
- Sustainable only through grants, donations, and fundraisers
- Able to provide rides in New Hanover, F



About the Trike

Van Raam Opair

- Electric Pedal Assist
- Suitable for children & adults
- Detachable front seat that can operate independently as a wheelchair
- Equipped with 4-point chest harness for



Ride with

**RIDERS ARE INDIVIDUALS WHO
RIDE A TRADITIONAL BICYCLE
WITH A DIFFERENT BALANCE**



Ride Partners

ACCES

COAS

ELDERI





THE EXPERIENCE

INDIVIDUALS DESIRING TO TAKE A RIDE MUST BE ACCOMPANIED BY A PARENT, GUARDIAN, OR CAREGIVER. ALL INDIVIDUALS MUST WEIGH NO MORE THAN 100 LBS.

TO SECURE A RIDE TIME, SIGN UP ON THE WEBSITE [ONLINE](#).



APPEL PARK



THROUGH

ON THE ISL

MILES IN N

ENJOYING A

volun

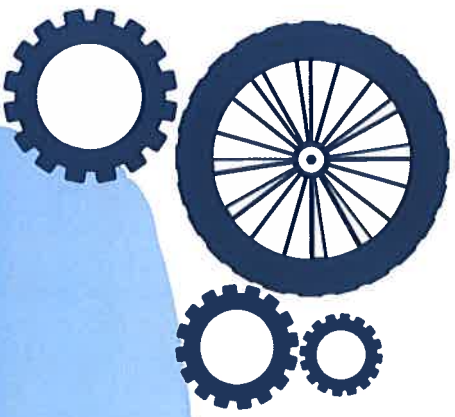
Volunteers

Volunteers

trike (calle

alongside

(called "co



volunteers

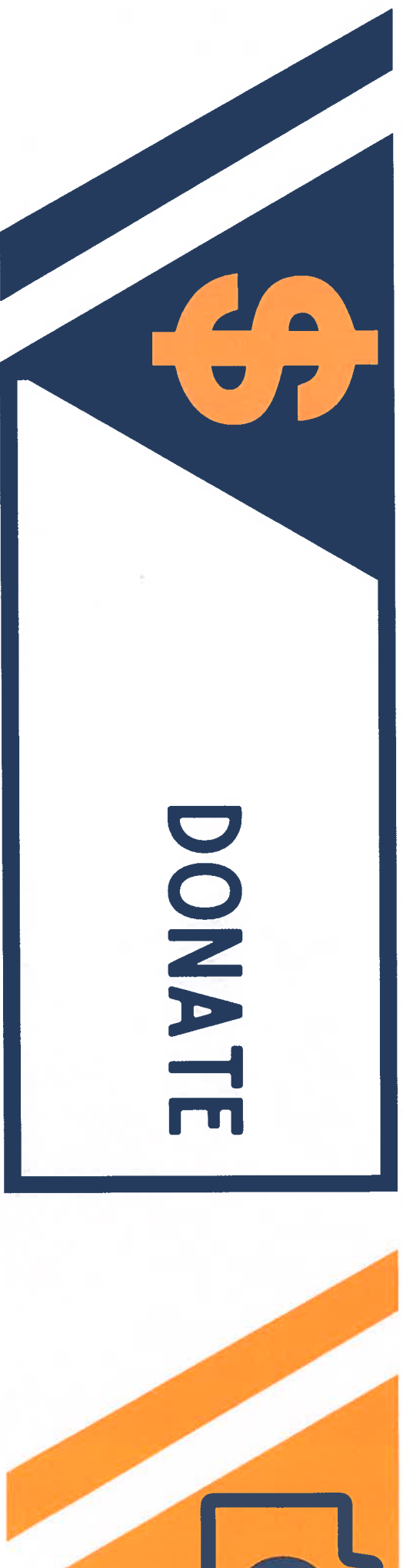
Volunteers must:

- be at least 21 years old
- weigh no more than 225
- complete a volunteer tra
- commit to multiple shifts



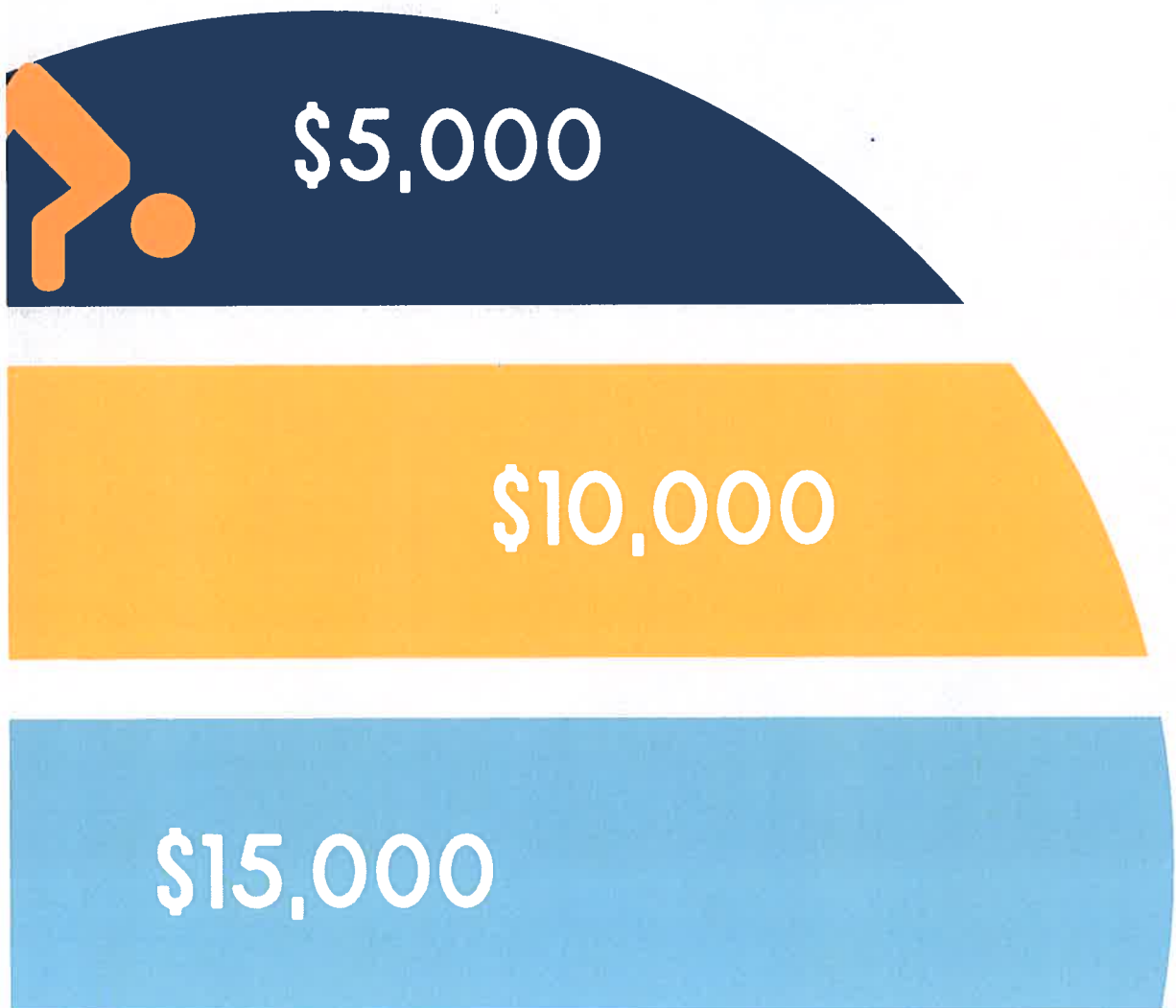
Support us

Ways you can support us



QUERY UNIT

FUNDRRAISING GO



MARKETIN

**OTHER EQUIPMENT
SAFETY VESTS, FIRST**

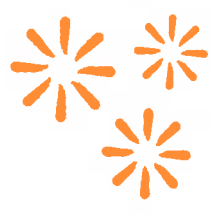
**VAN RAAM O
TRICYCL**

INSURANC

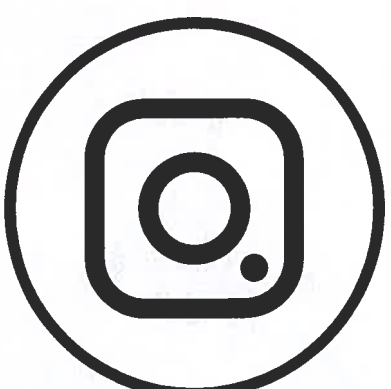
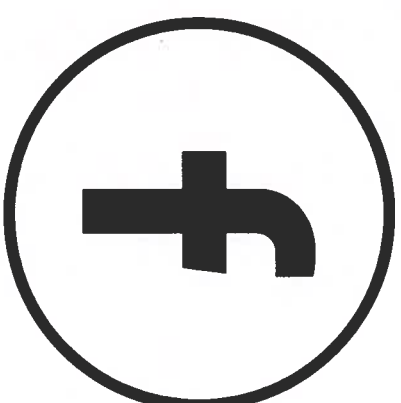


Manate

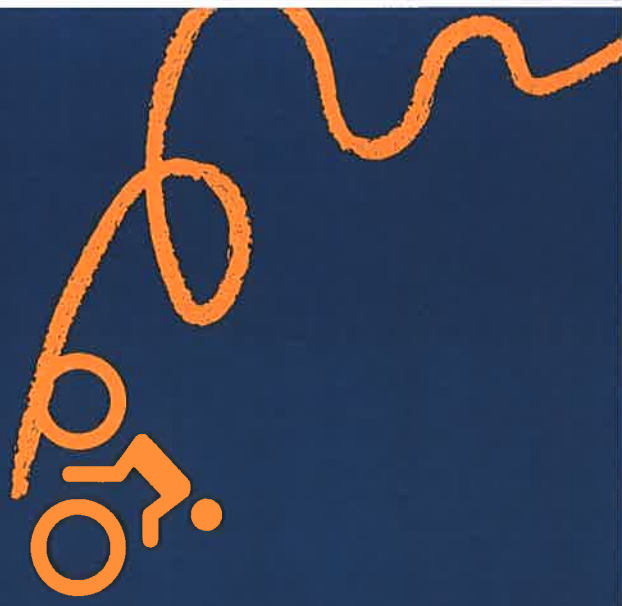
How to



Connect
with us



Contact



3WHEELTHERAPY@GMAIL





Town of
Kure Beach

Classification and Compensation Study



Presented by the Piedmont Triad Regional Council

Why Conduct A Compensation Study?

- Determine if the current pay structure is appropriate or may need to be modified (sufficient number of grades, range spreads in relation to market, and occupational differentials)
- External Equity to determine competitiveness with other employers for similar skilled workforce (recruitment and retention), and
- Internal Equity to ensure fairness in the application of pay for employees performing jobs requiring similar skills and abilities

Results

Information regarding the most current comparative ratio of pay by job classification

A detailed allocation report – outlining options for implementation based on cost

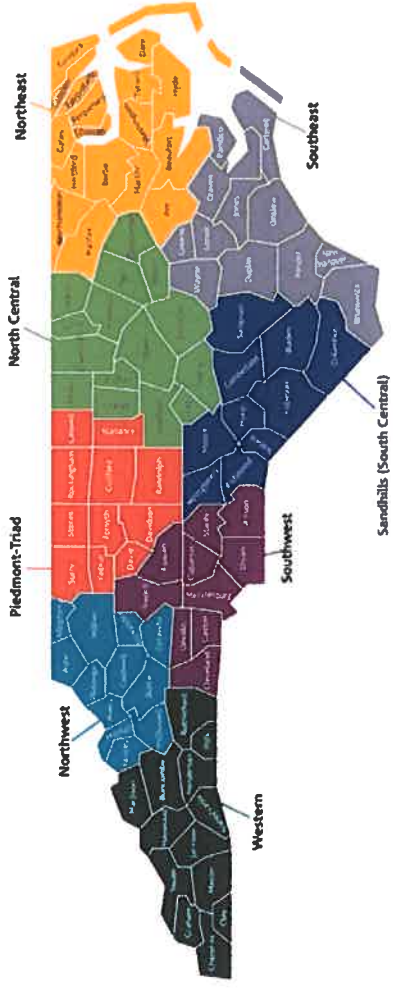
Options to avoid compression

Process – Position Classification

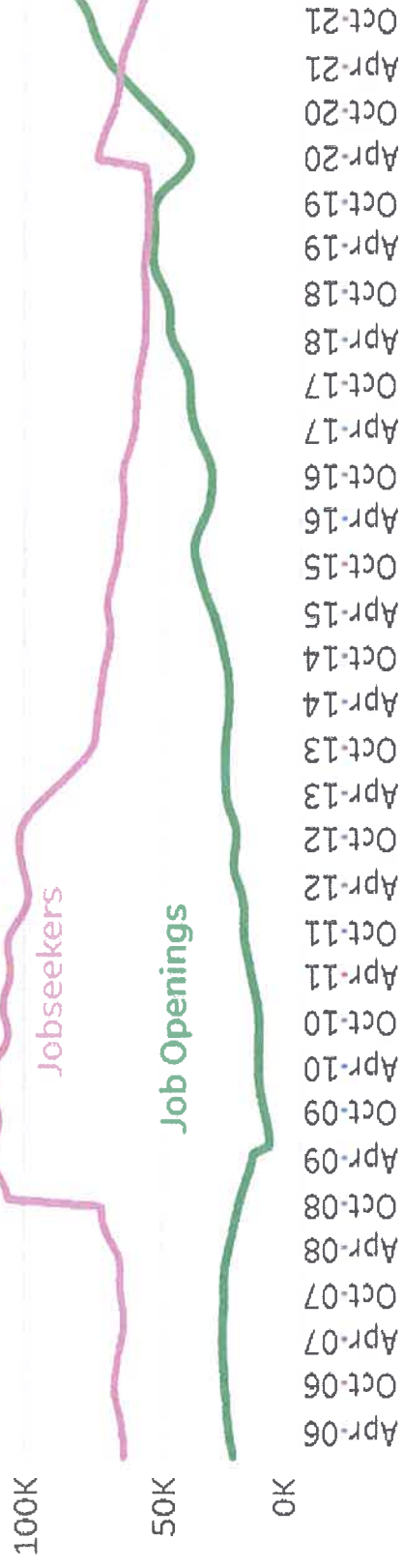
- An orientation session to outline the steps involved in the study was presented to Department Heads February 7, 2023
- Employees completed Position Description Questionnaires (PDQ's)
- Interviews were held with employee's representing various job classes
- Job Classifications were reviewed using an eight (8) factor benchmark classification process.

Process - Market Rates

- Data was gathered directly from other municipalities in the Kure Beach market area
- Market data included pay plans, minimum or hire rates, employee census and actual average salaries
- Kure Beach Job Classes were matched with job classes in other municipalities
- Market data was analyzed to determine comparative ratios – average market at minimum and average actual pay

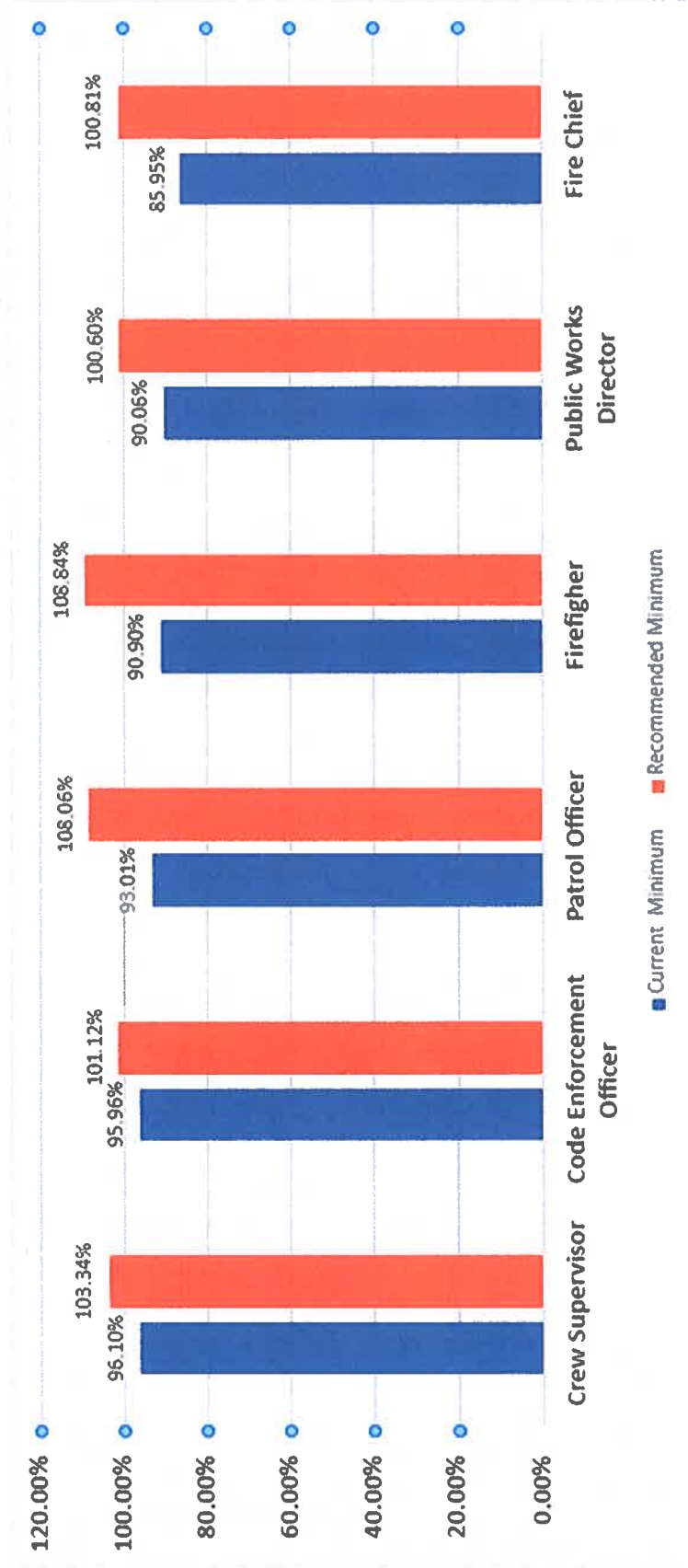


Jobseekers and Job Openings

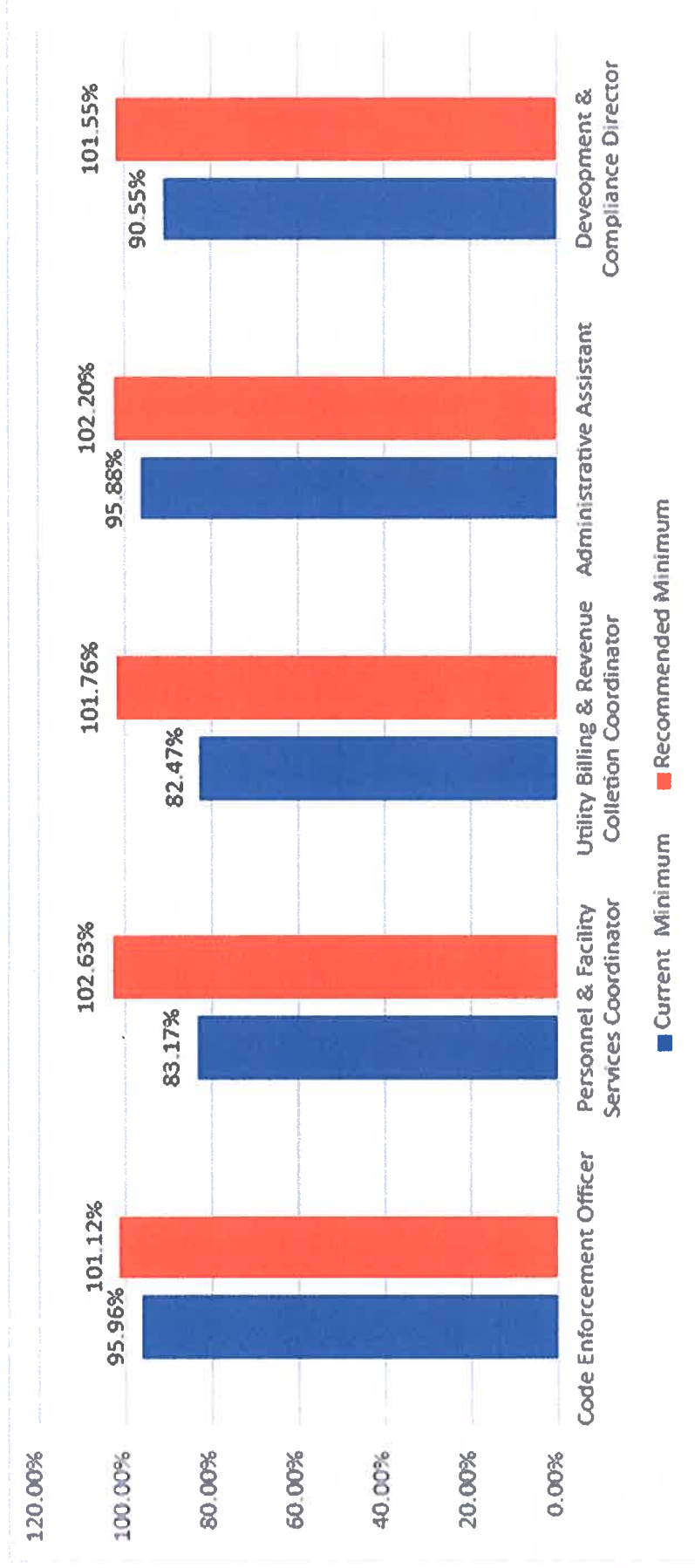


Source: NC Dept of Commerce

Current Minimum & Proposed Minimum

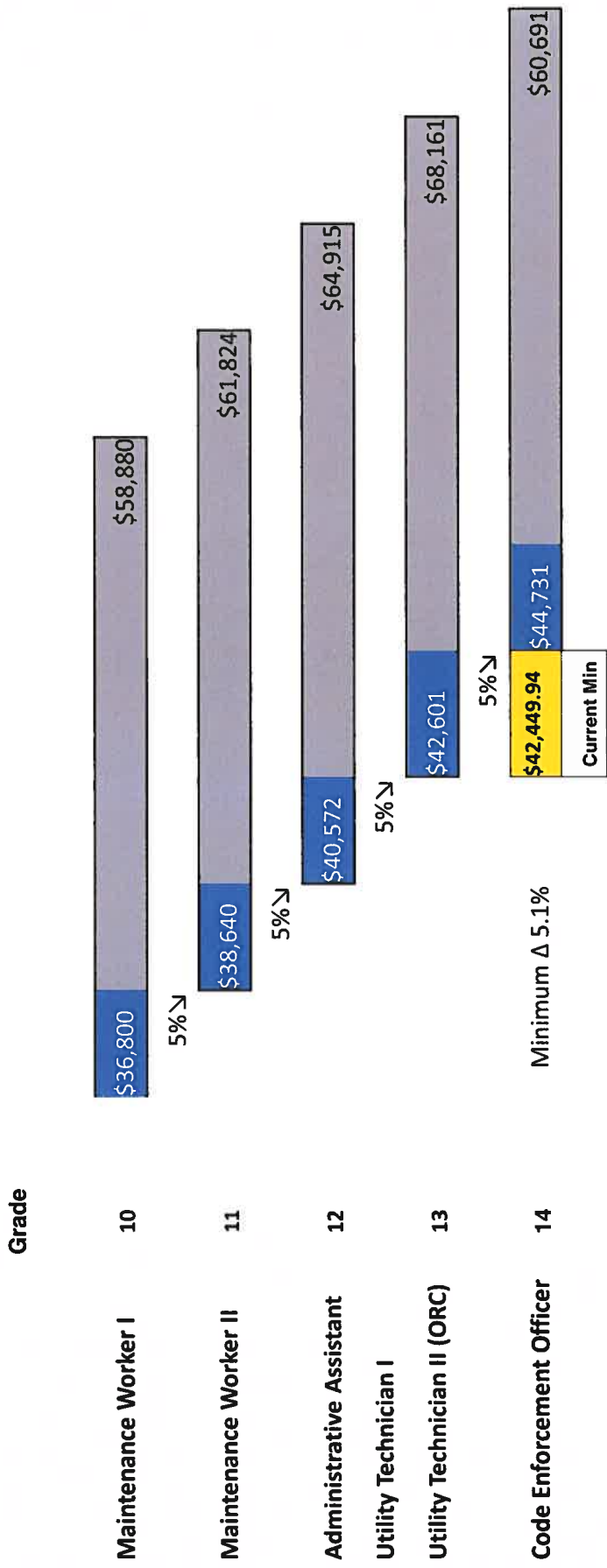


Current Minimum & Proposed Minimum



Recommended Pay Plan Structure

← 60% →



RECOMMENDATION – Implement New Pay Plan

Recommended changes moves starting or minimum salaries from **91.07%** of market average to **102.23%**

Implementation of the new pay ranges requires that every employee is paid no less than the minimum of the range.

Avoiding Compression

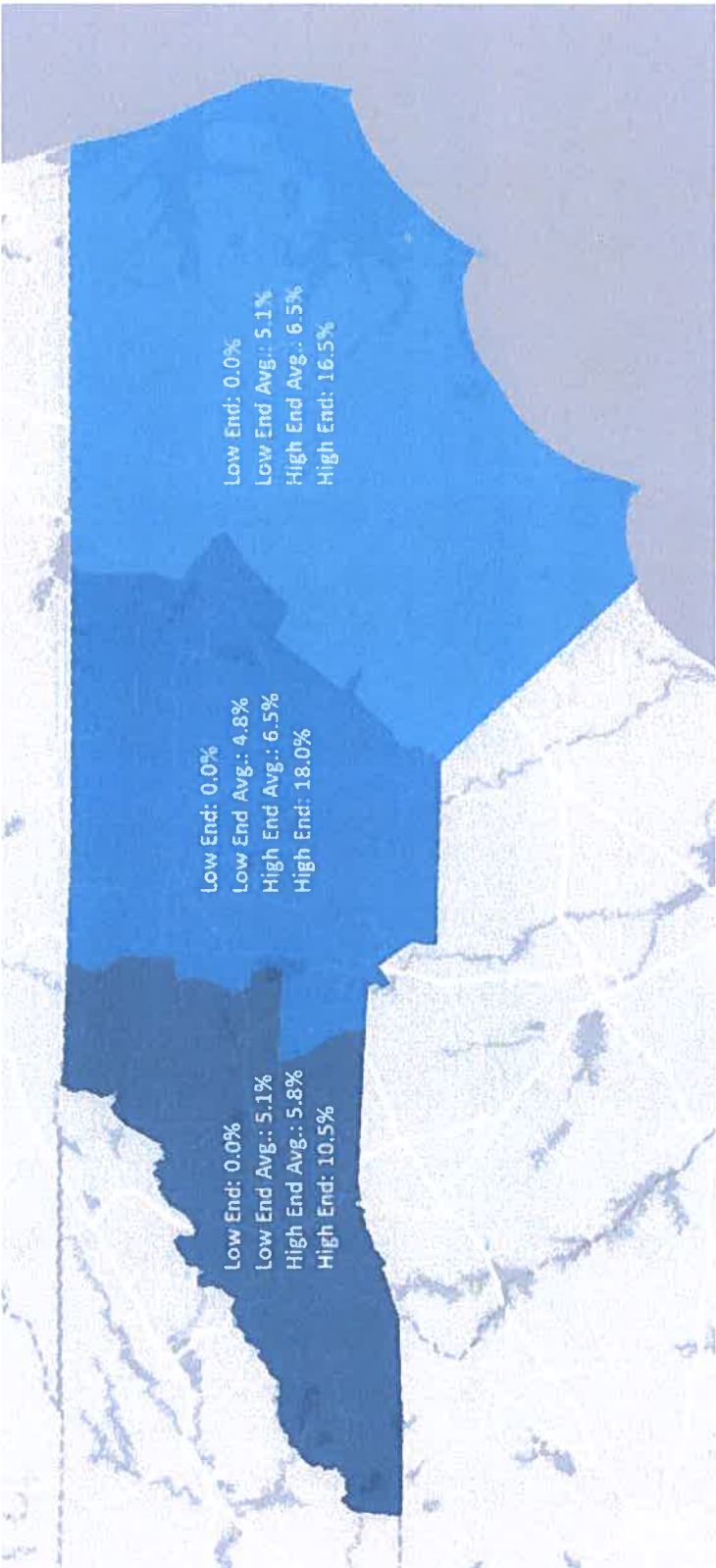
- Compression occurs when minimum rates are increased with no change to current employee compensation
- Conservative options were provided
 - Option 1 – percentage increase for all employees
 - Option 2 – percentage increase based on tenure

Cost of Living Adjustments - Projections

Recent reports indicate that the anticipated average salary increase for state and local governments nationally will be 4.7% .

The North Carolina League of Municipalities is anticipating Cost of Living Adjustments for 2023-2024 to be 5.0% to 6.4%.

Average Ranges of Planned Total Pay Increases in Organizations Providing Merit and/or COLA, by Region (n=236)



Thank you letting us be of service to you.



**Piedmont Triad
Regional Council**

Questions

Kure Beach Budget Allocations FY23-24 DRAFT

ADVERTISING/MEDIA/SERVICES	FY 22-23	FY 23-24	Notes
Unified Media Campaign	\$30,000.00	\$35,000.00	
*Paid Search (Google)	\$30,000.00	\$30,000.00	
*Paid Social (FB, Instagram, YouTube)	\$20,000.00	\$10,000.00	
*Social Amplification (FB, Instagram)			
Travel Audience/Content Targeting (Sojern, CausalIQ)	\$45,372.00	\$68,150.00	*\$20K dedicated to KB Campaign
Custom Content (Matador)	\$15,827.00	\$25,176.00	
Publisher Direct (TripAdvisor, VRBO)	\$23,741.00	\$18,882.00	
Out of Home (Billboards, Transit)	\$10,949.00	\$10,700.00	
*eBlasts (Engagement Marketing, Our State)	\$20,000.00	\$20,000.00	Transitioning to new partner
Streaming Video	\$42,206.00	\$50,825.00	
Streaming Audio (Spotify, iHeart Media)	\$33,238.00	\$26,750.00	
Print (Our State, Southern Living, NC Travel Guide, Better Homes & Gardens, Women's Day, Parents)	\$14,772.00	\$10,184.00	
Visit NC Print Co-op Garden & Gun, GA/DC/PA/VA/OH/TN lifestyle magazines	\$5,959.00	\$3,594.00	
Visit NC Digital Co-op	\$2,806.00	\$6,848.00	
	\$294,870.00	\$316,109.00	7.2% increased overall media spend; 15% increase KB dedicated media spend
Public Relations & Social Media	\$35,976.00	\$37,926.00	
Eblast Development and Coding		\$2,700.00	
			FY22-23 intent was to work with local influencers but no need with addition of CVB social media manager
Content Partnerships	\$5,000.00		
Press FAM Trip	\$0.00	\$3,750.00	Reserves in 22-23 due to higher revenues (COVID)
Social Media/Strategy/Content Calendar/Postings	\$24,000.00	\$25,000.00	
Social Media Videos	\$5,000.00		CVB in-house staff to develop
Sprout Social Monitoring, Scheduling & Reporting Platform		\$1,680.00	License to aggregate engagements from social platform into one feed, making it easier to do community management
Social Channel Verifications		\$600.00	Meta verified FB/IG/TW accounts are authentic
Influencer Marketing Campaigns	\$20,000.00	\$20,000.00	
	\$89,976.00	\$91,656.00	1.9% increase

Kure Beach Budget Allocations FY23-24 DRAFT

Account Management	Agency Retainer/Project Management/Meetings	\$12,750.00	\$17,212.00	
Strategic Planning	Agency Research/Analysis	\$7,950.00	\$5,126.00	
Creative Development	Digital	\$40,200.00	\$28,542.00	16.5% decrease based on FY22-23 new ad campaign development
		\$60,900.00	\$50,880.00	
ADVERTISING/MEDIA/SERVICES TOTAL		\$445,746.00	\$458,645.00	2.9% increase
RESEARCH				
	Arrival and Economic Research	\$2,000.00	\$3,000.00	
RESEARCH TOTAL		\$2,000.00	\$3,000.00	Increase based on adding visitor spend data
ONLINE MANAGEMENT				
Account Management	Account Management/CMS Licensing/Hosting	\$2,000.00	\$2,000.00	
	Domain Renewals	\$250.00	\$280.00	Increase in price to maintain domains
Email Marketing	Specials Distribution (6)	\$3,921.00	\$3,921.00	
Search Marketing	SEO	\$5,333.32	\$5,333.32	
Site Development	Maintenance/General Improvements	\$2,000.00	\$1,000.00	Decrease in needed maintenance hours
	Sky Nav Licensing		\$250.00	Virtual Tour
	Social Media Aggregator Licensing	\$2,500.00	\$2,500.00	
				Toolbar for website accessibility and managed service to ensure website achieves and maintains ADA-related guidelines and best practices.
	Audio Eye		\$2,000.00	Added Dynamic Content Module to deliver specific content to visitors, based on their location, behavior and interests
	CMS Modules Licensing	\$2,457.00	\$3,334.50	
ONLINE MANAGEMENT TOTAL		\$18,461.32	\$20,618.82	11.7% increase based on ADA compliance and module additions
FULFILLMENT				
	Postage	\$1,500.00	\$1,500.00	Visitor Guide mailings to visitor inquiries
FULFILLMENT TOTAL		\$1,500.00	\$1,500.00	
IMAGES & VIDEO				
	Videos	\$20,000.00	\$6,000.00	
	Photography (Images, Usage Rights, Talent)	\$10,000.00	\$4,000.00	
IMAGES & VIDEO TOTAL		\$30,000.00	\$10,000.00	Decrease due to FY22-23 reserves in photo & video production

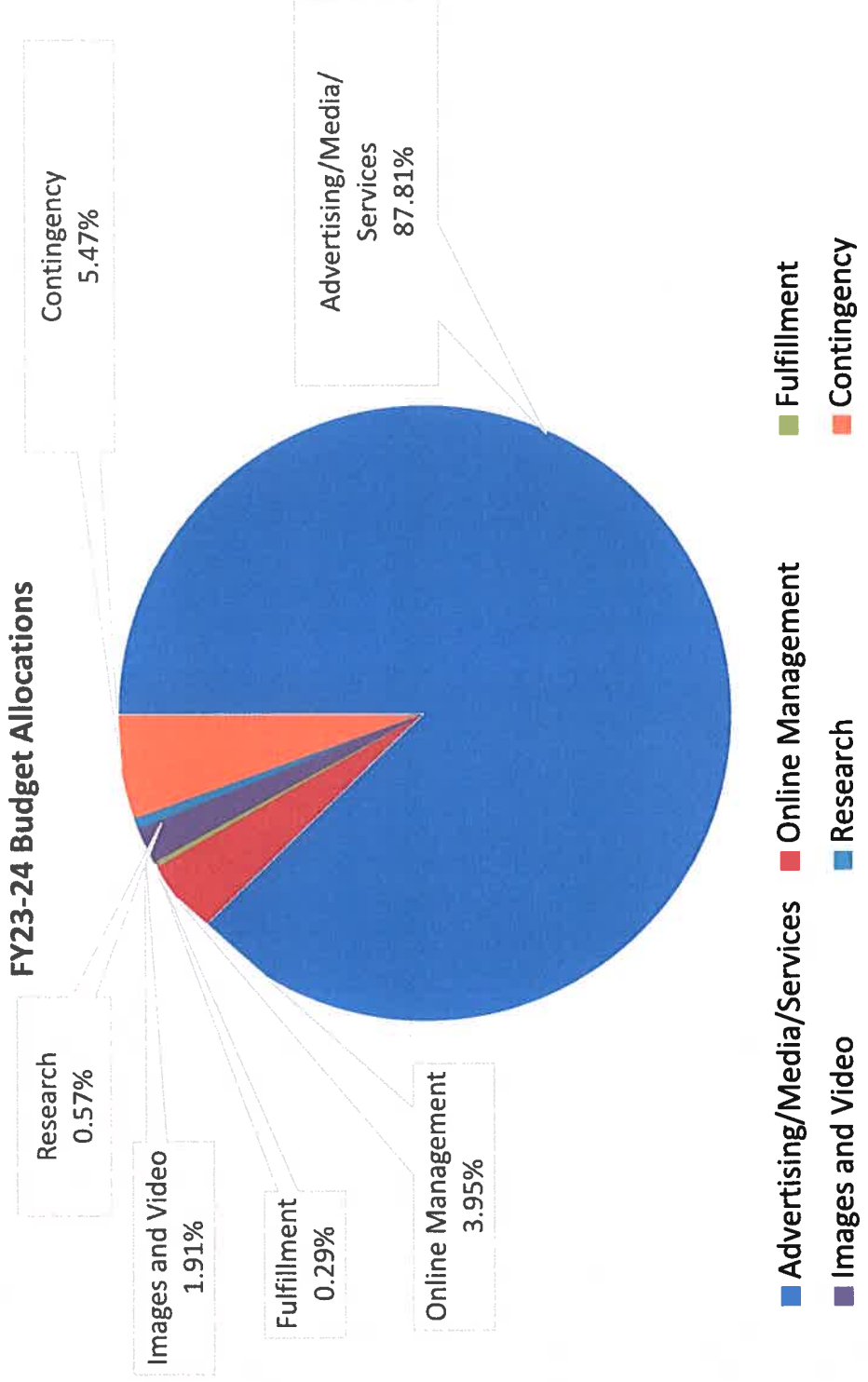
Kure Beach Budget Allocations FY23-24 DRAFT

Total		\$497,707.32	\$493,763.82	
Contingency		\$72,228.68	\$28,547.18	Moved contingency primarily into media spend, research and online management
FY Budget Total		\$569,936.00	\$522,311.00	8.36% decrease

FY23-24 Budget Allocations

Advertising/Media/Services	\$458,645.00
Online Management	\$20,618.82
Fulfillment	\$1,500.00
Images and Video	\$10,000.00
Research	\$3,000.00
Contingency	\$28,547.18

FY23-24 Budget Allocations



FY 23-24 MARKETING RECOMMENDATIONS

Kure Beach

3/28/23

AGENDA

MARKETING
OBJECTIVES &
STRATEGIES
RECAP

MEDIA
RECOMMENDATIONS

PR & SOCIAL
RECOMMENDATIONS

CREATIVE
CAMPAIGN
EXAMPLES

IM
G



MARKETING OBJECTIVES



MARKETING OBJECTIVES

Contribute to incremental visitation,
driven by:

- # of overnight visits among new and returning visitors
- length of stay
- spend per visit by focusing on higher income target audience

Increase awareness & familiarity within priority out-of-state markets and Western North Carolina (Charlotte, Triad)

MARKETING STRATEGIES



FY 22-23 MARKETING STRATEGIES

Extend Seasonality

A year-round marketing approach will take advantage of longer-lead trip planning, enable increased visibility through peak travel times, and help overcome early June/late August school challenge.

Higher Income Targeting

Focus on higher income target (ideally to attract visitors who may spend more and to 'upgrade' existing visitors who may spend more in summer).

Educate Out-of-State Travelers

Educate and familiarize potential travelers with the Wilmington & Beaches area and offerings.

In-State: Western Focus for Longer Stays

Focus on markets with potential for more overnight visits and longer stays, while maintaining coverage for new residents.

Hy
Co
Dec



OVERALL MARKETING APPROACH

PAID MEDIA



Drive Awareness and Familiarity
+ paid search for activities and events
+ paid social for activities

EARNED/OWNED MEDIA
(PR, Social, Website)



Supporting through Activities and Events



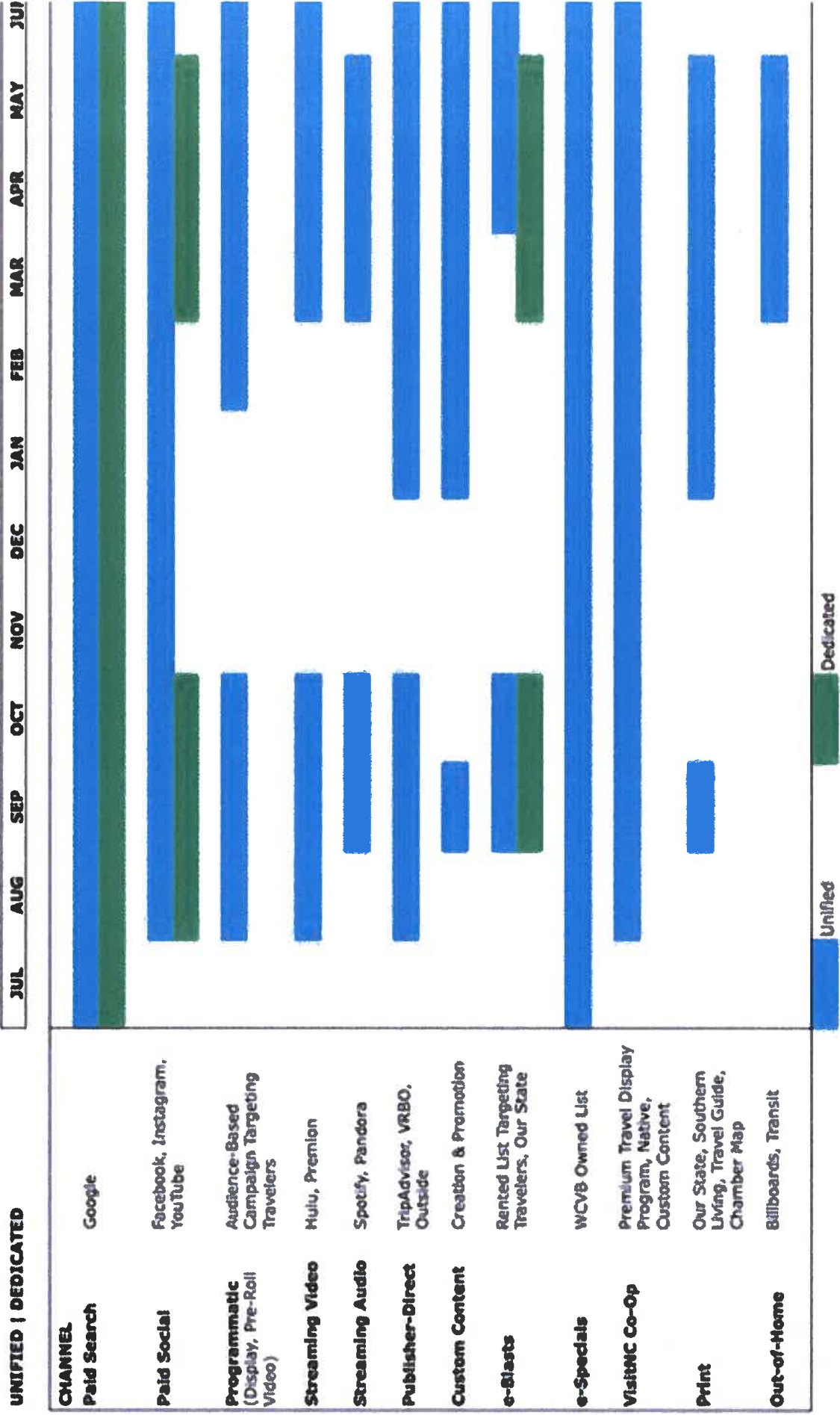
FY 23-24 MEDIA RECOMMENDATIONS



FY 22-23 PAID MEDIA RECAP



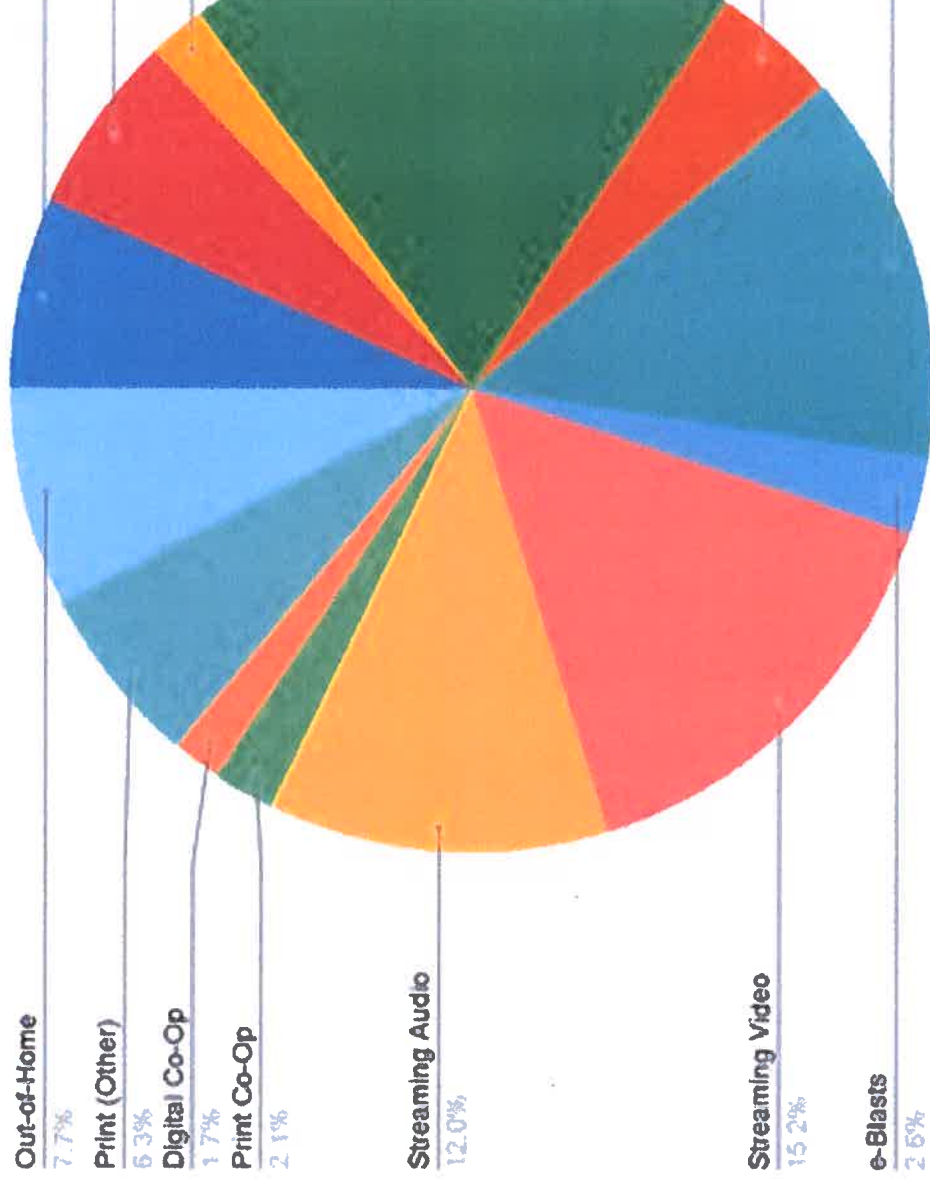
FY 22-23 Paid Media: Campaign Timing



FY 22-23 Paid Media Mix: Unified Campaign

KEY HIGHLIGHTS

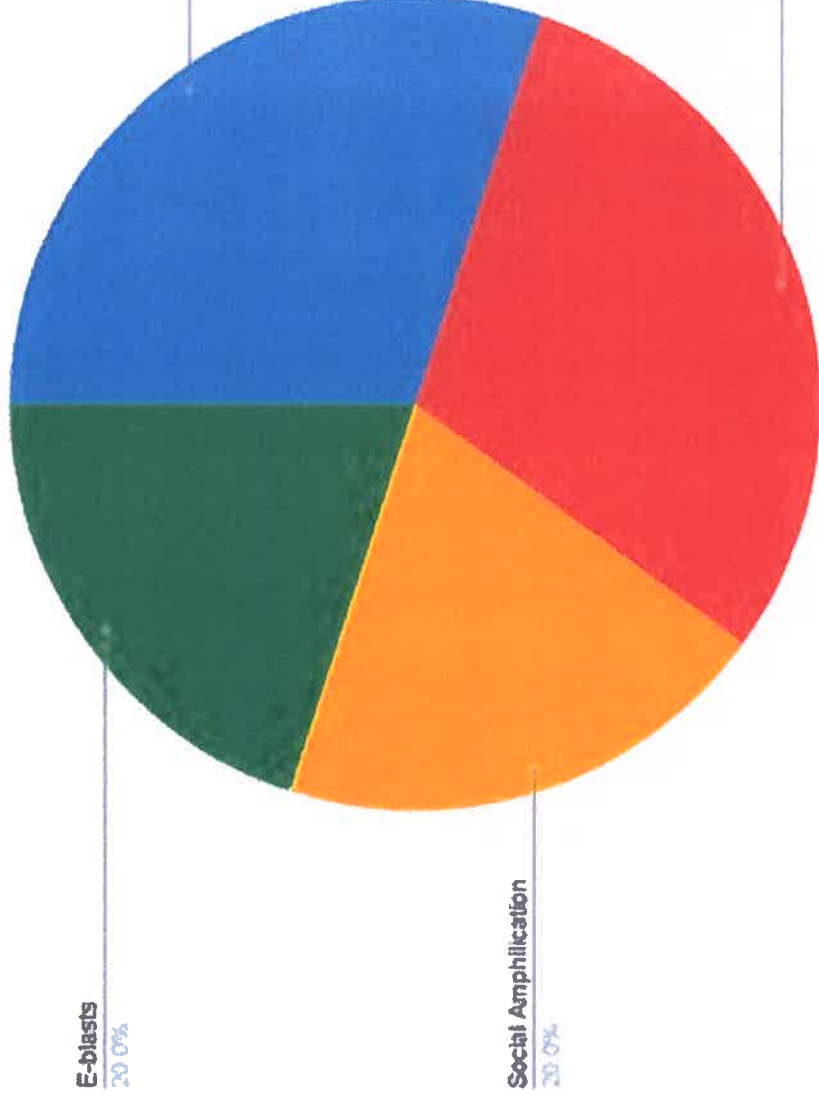
- Programmatic display and video was the #1 tactic last year in spending
- Followed by streaming video, publisher-direct and streaming audio.



FY 22-23 Paid Media Mix: Kure Beach Dedicated Campaign

KEY HIGHLIGHTS

- Dedicated plan focused on highest-performing channels: search, social and e-blasts



FY 23-24 PAID MEDIA RECOMMENDATION



FY 23-24 Strategic Framework

- Maintain the same overall framework for the FY 23-24 paid media (objectives, audience, geography, seasonality, KPIs) given early in increasing length-of-stay, average miles traveled.
- Identify and leverage *new opportunities* to increase the overall effectiveness of the plan via partner selection, optimized tactics targeting innovations.

FY 23-24 Planning Overview

	Unified	Kure
What's working and should continue	Multi-platform campaign for maximum visibility	Paid Social for incremental reach
	Tweaking audience targeting by season	Eblast to showcase things to seasonal highlights
	Investing more in WNC and OOS vs. ENC	Paid Search for year-round advertising
	Focus on fewer number of vendors to maximize frequency and reduce duplicated reach	Experiential OOH in NC market
	Capitalize on new opportunities for attribution	Media placements with opportunities highlight unique features (ie. Kure Beach)
What are new ideas and opportunities we want to consider	Explore areas to highlight "things to do," through content adjacency or partnerships (based on learnings from Fall FY22)	



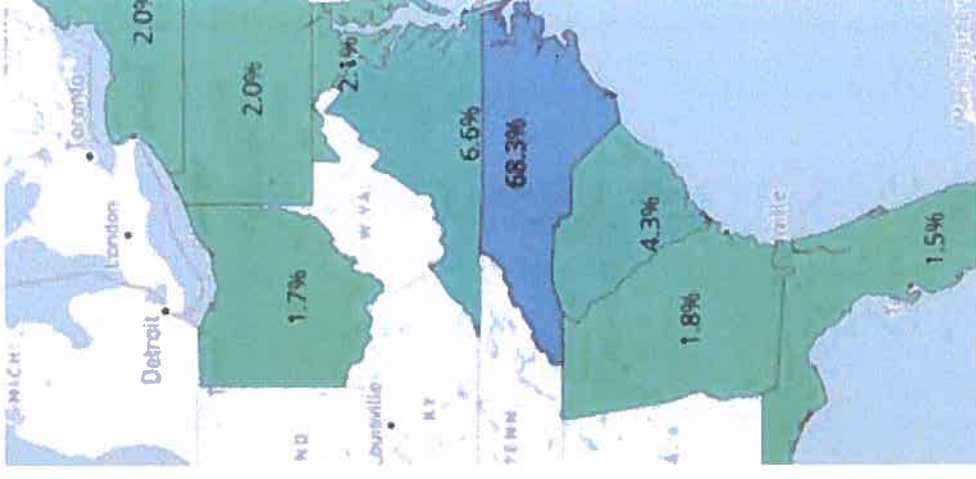
FY 23-24 Target Audience Focus

SEASON	UNIFIED & KURE FRONTEND TARGETING	UNIFIED & KURE BACKEND TARGETING
FALL 2023	<ul style="list-style-type: none"> Adults 25-54, \$100k+ HHI, exclude families w/kids under 16 	<ul style="list-style-type: none"> Travel enthusiasts Actively planning trips
SPRING/SUMMER 2024	<ul style="list-style-type: none"> Adults 25-54, \$100k+ HHI, focus on families 	<ul style="list-style-type: none"> Beach travelers Competitive destination travelers



FY 23-24 Geographic Focus

REGION	UNIFIED	KURE
IN-STATE*	40%	90%
OUT-OF-STATE	60%	10% (Paid Search)



Source: Arrivalist CY 2022, Overnight Visitation



* ENC = 40% emphasis, WNC = 60% emphasis.

Re-evaluate Out-of-State to Align with Learnings

FY 22-23	FY 23-24
SC (Charleston, Columbia, Florence w/o Myrtle Beach)	SC (Charleston?, Columbia, Florence w/o Myrtle Beach)
VA (Roanoke-Lynchburg, Richmond-Petersburg, Norfolk-Portsmouth-Newport News, Tri-Cities)	VA (Roanoke-Lynchburg, Richmond-Petersburg, Portsmouth-Newport News, Tri-Cities)
Washington D.C.	Washington D.C.
GA (Atlanta, Savannah)	GA (Atlanta)
OH (Cincinnati, Columbus, Cleveland)	OH (Cincinnati, Columbus, Cleveland)
PA (Pittsburgh, Philadelphia, Harrisburg-Lancaster-Lebanon-York)	PA (Pittsburgh, Philadelphia, Harrisburg-Lancaster-York)
IL (Chicago)	IL (Chicago)
MD (Baltimore)	MD (Baltimore)
TN (Nashville)	TN (Nashville, Memphis, Knoxville, Chattanooga)
	KY (Louisville, Lexington)
	WV (Charleston-Huntington)

■ = Worth \$ to continue given competitive locale?

■ = Review research to see how ranks w/ latest visitation

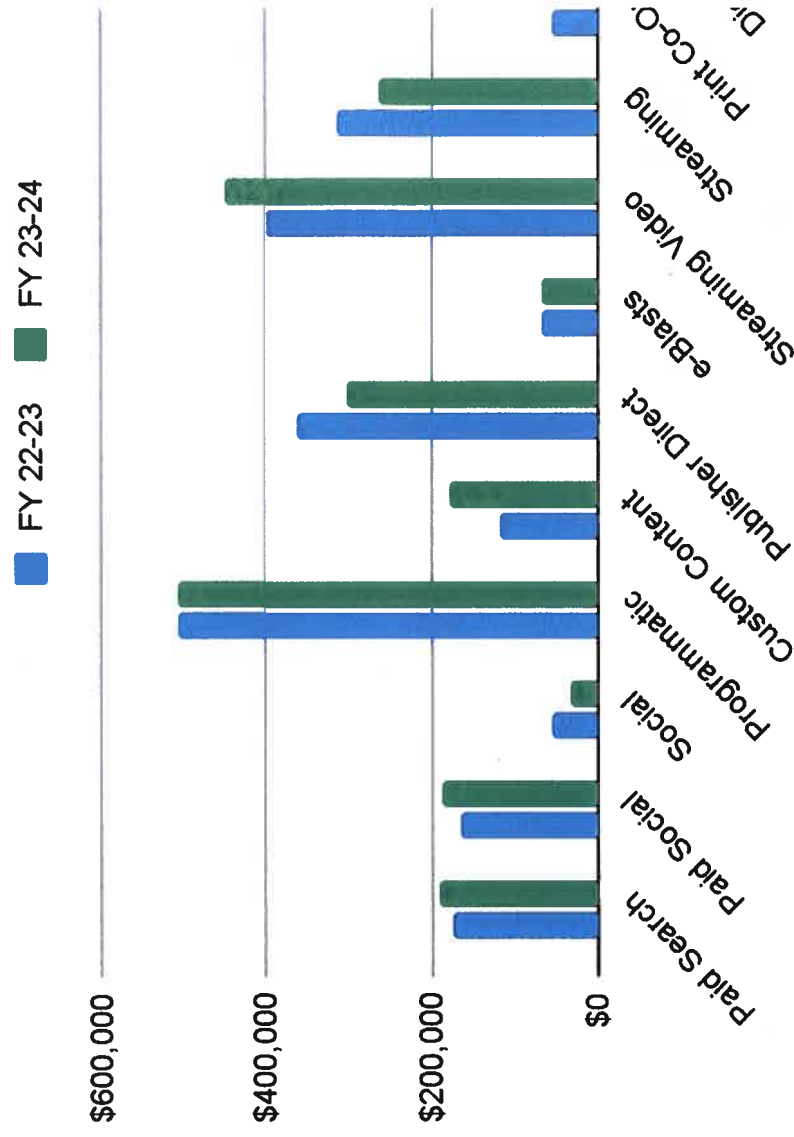


FY 23-24 Recommended Channel Mix: Unified Campaign

KEY HIGHLIGHTS

- Budget shift away from social amplification to support more paid social outreach
- Increase video opportunity while slightly decreasing audio
- Increase Paid Search (fish where fish are biting)
- Publisher direct decrease

Media Mix Comparison: Year-Over-Year

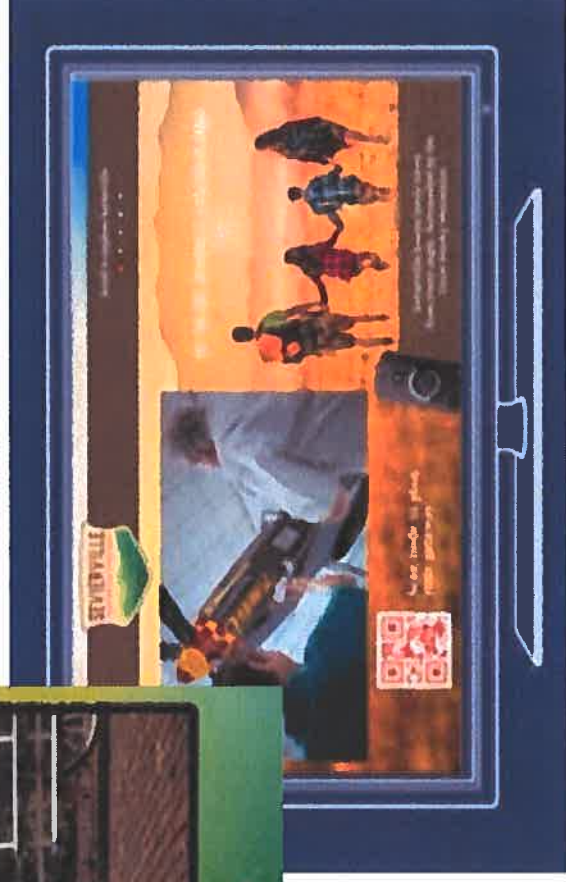


FY 23-24 Plan Highlights: Unified Campaign

- Use of early spring Arrivalist, Adara and retargeting results to help prioritize markets and areas of geographic focus
- Fewer partners per platform in order to reduce inefficiencies and/or redundancy in targeting overlap
- Continued use of cross-platform retargeting in order to expose the audience to more messaging
- Smart use of added value to support Raleigh and surrounding areas via additional spend
- Potential new tactics:
 - Segmenting audiences based on qualified and unqualified prospects
 - Interactive “TV” - overlays on streaming ads

FY 23-24 New Considerations: Unified Campaign

- Interactive streaming TV ads

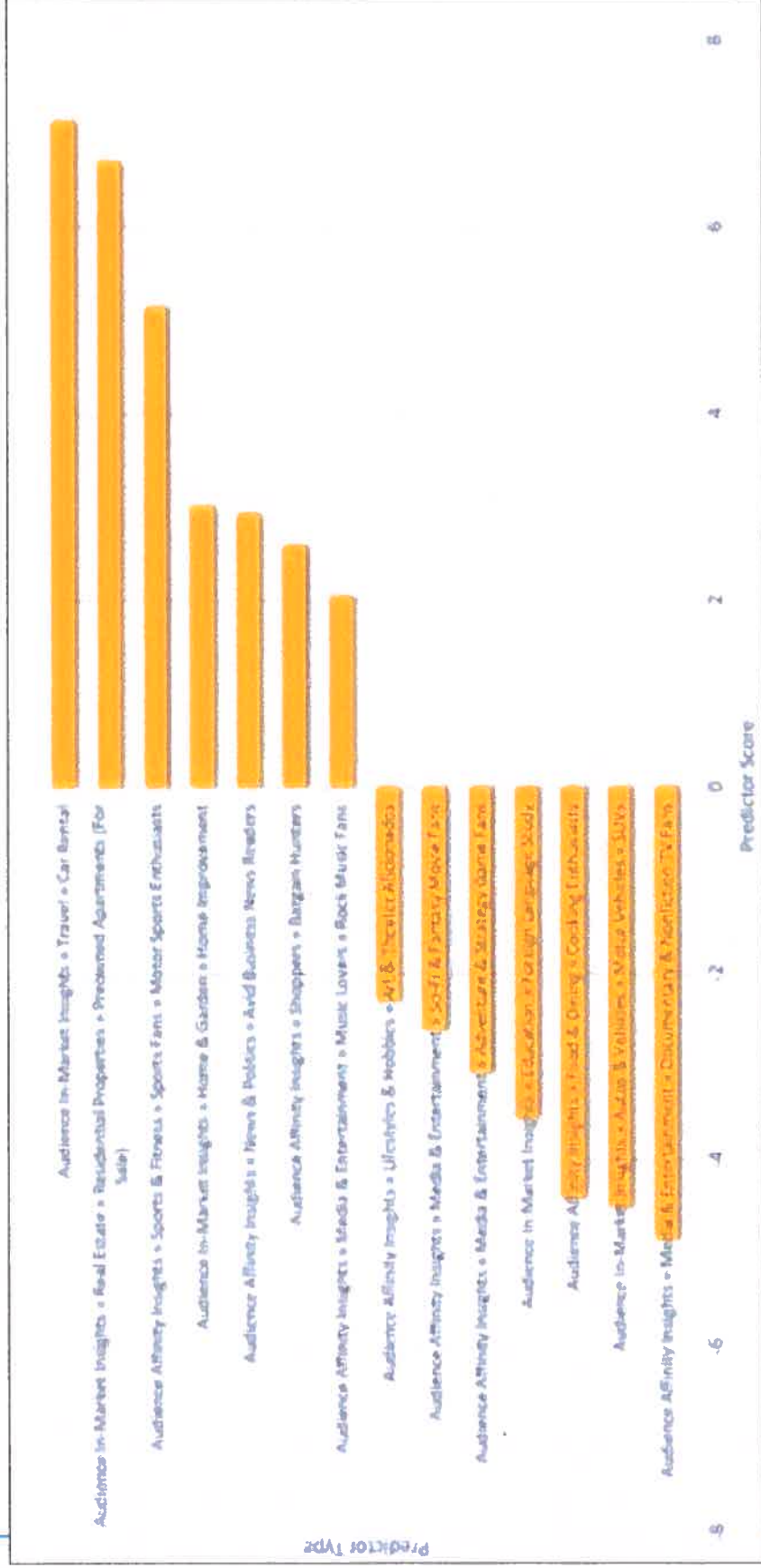


- Interactive Capabilities:**
- In Stream Start
 - Image gallery
 - Option start video
 - Full Screen
 - Video gallery
 - Option start video



FY 23-24 New Considerations: Unified Campaign

- Advanced Audience Segmentation

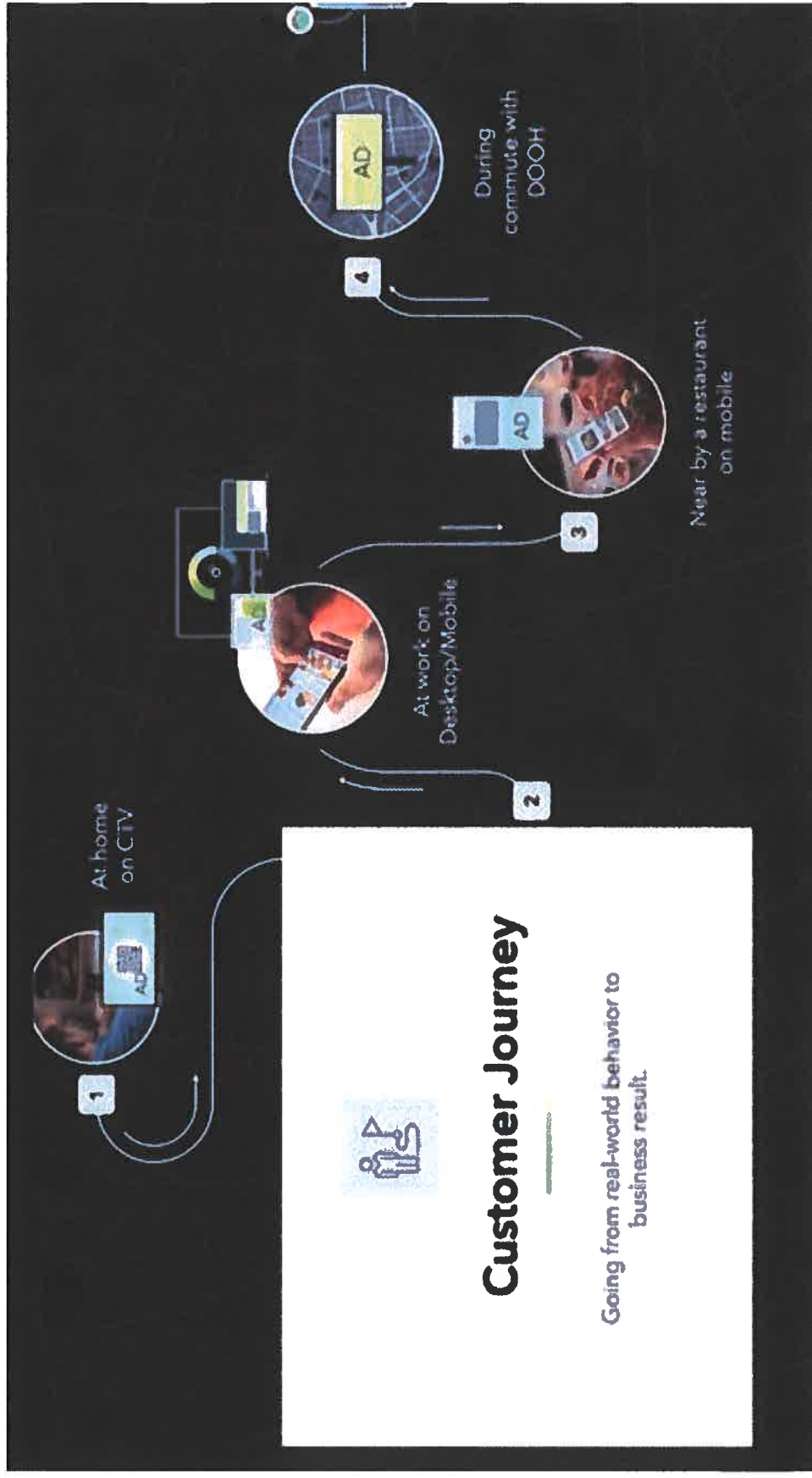


- Creates segmenter likely to likely
- Segmenter applied targetin platform
- Allows 1 messag audienc



FY 23-24 New Considerations: Unified Campaign

- Cross-Platform Targeting- following the traveling consumer

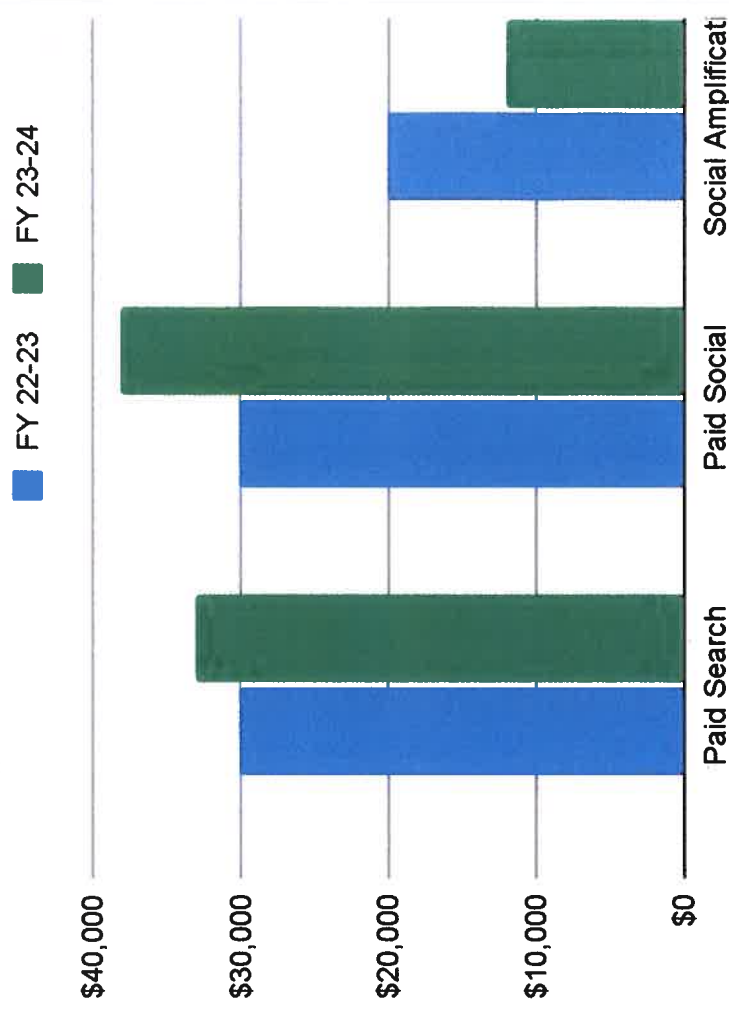


FY 23-24 Recommended Channel Mix: Kure Dedicated C

KEY HIGHLIGHTS

- Increase Paid Social, decrease Social Amplification in order to prioritize driving incremental reach and new web visits over engagement from an existing audience
- Increase search to capitalize on engaging all hand-raisers
- Explore additional eBlast partners with potential to further segment a dedicated audience

Media Mix Comparison: Year-Over-Year



FY 23-24 New Considerations for Kure Beach Dedicated Campaign

- Explore opportunities to showcase Kure Beach to a new audience through the below potential outlets:
 - Experiential (see next slide)
 - Custom content
 - Local In-State Magazines:
 - Ex: O'Henry, Charlotte Magazine



FY 23-24 New Considerations: Experiential

- Experiential OOH brings a destination to life in another market by creating showcases for potential travelers to get a taste of what they can expect if they visit
- Can support key events like Kite Festival



FY 23-24 Recap

Rationale = How Supports Strategies		Unified	Kure
Paid Social	Cost-effective tactic to keep Wilmington & Beaches top of mind, and drive engagement	Highly-targetable tactic to deliver messaging to a more specific audience	
Social Amplification	Drive engagement and frequency with an already-familiar audience	Drive engagement and excitement Beach-specific events across segments	
Programmatic Digital	Cost-effective tactic, allowing us to flight longer and extend seasonality	Audience segmentations provide informed dedicated strategies	
VisitNC	Educate out of state travelers through otherwise cost-prohibitive outlets		
Print	Educate unaware travelers through large-format print, offering opportunities to outline “t		
OOH	Remind potential in-state visitors to consider Wilmington & Beaches during key times	Offer potential in-state visitors a Beach vacation to drive consideration	
Streaming TV	Video is most impactful way to educate unaware travelers from OOS	n/a	
Streaming Audio	Targetable to a higher-income audience	n/a	
Custom Content	Allows opportunities to tell a compelling story to both drive longer stays and extend seasonality	n/a	
Publisher Direct	Reach new audiences and re-engage known audiences (extending seasonality and length of stay)	n/a	

FY 23-24 RESEARCH

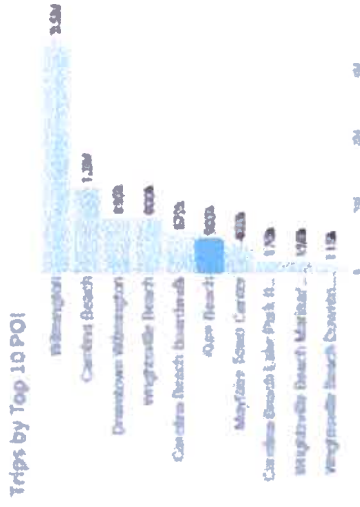


KB Research

- CVB has direct access to KB-specific data such as:
 - Overall trip trends
 - Overnight vs. day-tripper mix
 - Length of stay
 - Origin markets
 - Points-of-interest (POIs)
- Additional data may be available upon request

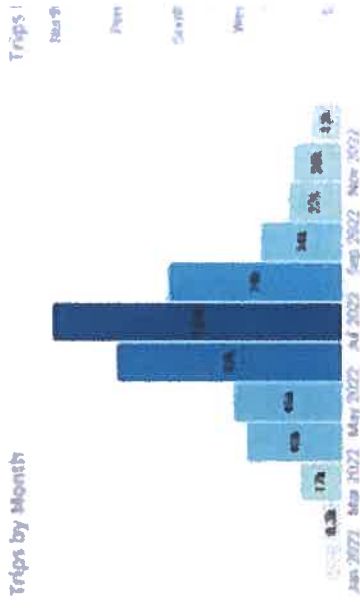
Estimated Trip Sample to POI(s)

502,958

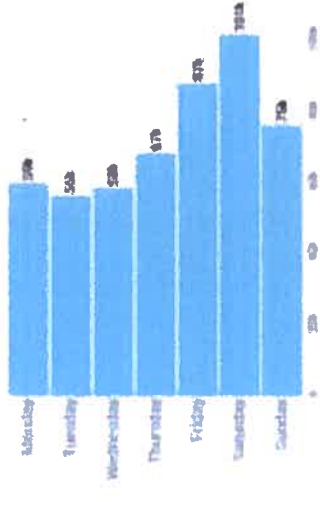


Average Nights in Destination

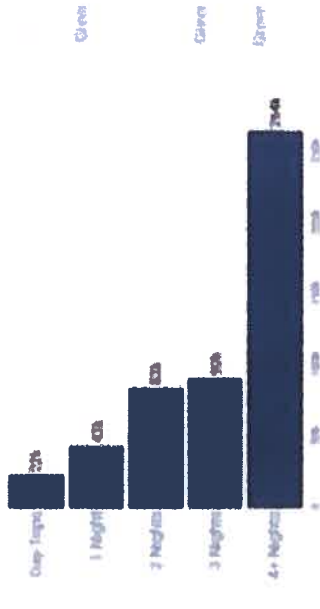
4.0



Trips by Day of Week



Trips by Nights in Market



FY 23-24 PR/SOCIAL RECOMMENDATIONS



PR & SOCIAL OBJECTIVES

- Increase awareness for Kure Beach
- Target visitors that align with our target audiences and geographies for the highest conversion potential:
 - In-state: Heavier focus on ENC
 - Out-of-state: Align with paid media based on Arrivalist data, etc.
 - Secondary:
 - Non-stop flight destinations
 - Select national outlets/writers



PR & SOCIAL OBJECTIVES (cont.)

- Reach higher income potential visitors with targeted content and messaging
- Promote “**Beach and Beyond**” activities to reach various target audiences during fall
- Implement a new method of developing content intended to rebuild relationships with visitors during different phases of the trip planning cycle
- **Motivate visitation!**

CONTENT DEVELOPMENT: RECURRING TACTICS

- Develop annual editorial calendar based on relevant travel trends
- Compile content geared toward the target higher income potential visitor
- Draft longer form itineraries and blogs encouraging longer and mid-weekday stays
- Highlight What's New whenever possible



WILMINGTON, NC AND BI VACATION ITINERARY + 1

By Katie Schmidt on Feb. 10, 2023

Choosing a vacation location that appeases a full group of family + Wilmington and its surrounding beaches, though, and you'll be re- future. The sheer array of things to see and do in Historic Downtown vacation around, but once you factor in the nearby beaches? It's ill - they just keep coming!

DAY THREE | Carolina + Kure Beaches

If another beach day is in order, you're in luck - Carolina and Kure beach access options for you to enjoy and each offers something day did yesterday! I recommend starting your day in Kure Beach v Aquarium at Fort Fisher. This is one of those things that shows up may wonder, "Should I?" and the answer is absolutely yes. There a observe and exhibits to experience, that you could spend hours h could stand and observe the Cape Fear Shoals Habitat for a full di if you want to get some more beach time in, head over to the Fort six miles of protected shoreline and picturesque trails. This is offer perfect if you want to enjoy some quiet or family time by the ocean.

CONTENT DEVELOPMENT: NEW TACTICS

- Develop content to address consumer concerns around inflation and the economy
- Flesh out content around diversity, inclusion and accessibility



CONTENT DEVELOPMENT: NEW TACTICS (cont.)

- Promote content focused on visitor experience categories through earned and social media:
 - Events
 - Food/lodging
 - Outdoors/exercise
 - History
 - Arts
 - Environment
- Consider cross-promoting things to see and do in Wilmington during the fall and winter season

CONTENT DEVELOPMENT: NEW TACTICS (cont.)

- Implement new tiered way of looking at content development – i.e., content hub
 - Tier 1 Pull Content - “How to” content targeting visitors in the discovery phase
 - Tier 2 Push Content - Focuses on relationship building with your most loyal audiences
 - Tier 3 Hero Content - Tentpole, breakthrough contents highlights largescale moments and stories that create a sense of place

PULL CONTENT

PUSH CONTENT

HERO CONTENT

PR: RECURRING TACTICS

- Ongoing proactive earned media outreach utilizing targeted pitch letters and social media monitoring/responding to editorial opportunities and one-off requests
- Do as much legwork for journalists as possible – customized pitch letters, story ideas, etc.
- Out-of-state press trip initiative (launched in January 2023)
- Development of new and refreshed blog content
- Assist with content production for native advertising buys



PR: NEW TACTICS

- Dedicated island FAM trip for KB and CB
- Explore having authorized voices author select blogs on a quarterly basis
- Increased emphasis on online outlets with larger readership nur
- Exploring a new method of tracking/reporting on earned media coverage



SOCIAL MEDIA: RECURRING TACTICS

- Ongoing community management for FB, IG, Twitter, Pinterest, LI and YouTube
- Source and leverage UGC
- Incorporate video content from influencers, brand partners and videographers; Prioritize IG Reels, pending how IG's recent shift towards photos pans out
- Capture original static and video content for photos, videos and
- Utilize native features on each social platform as applicable



SOCIAL MEDIA: RECURRING TACTICS (cont.)

- Thematic and/or seasonal social media content series and campaigns
- Facilitate deeper level interactions by opportunistically engaging content posted by users featuring or mentioning the destination through keyword, hashtag and location searches
- Showcase destination on TikTok with a focus on growing followers
- Work with higher level influencers year-round
- Paid amplification of organic posts with good engagement



SOCIAL MEDIA: NEW TACTICS

- Continue to monitor headlines/changes to Twitter and TikTok
- Utilize YouTube to increase brand visibility
- Social channel verification + subscription fees for Twitter and M needed
- Build relationships with local influencers to utilize as content cre
- Leverage new videos supporting content hub across all social p

CREATIVE CAMPAIGN



KURE BEACH: NEW CREATIVE CAMPAIGN

Nature's Playground

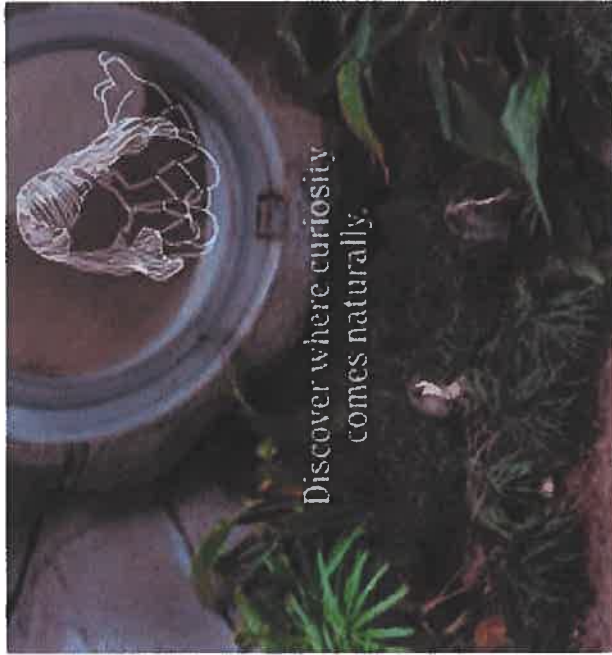
It doesn't matter how old you are, imagination and curiosity for everyone. But sometimes life gets in the way. That's where the natural world comes into play. Kure Beach is a place where you're invited to leave reality behind and tap into childlike wonder in nature's playground.



SAMPLE EXECUTIONS: KURE BEACH CAMPAIGN/SOCI

 Kure Beach, NC
Sponsored

Let your curiosity come to life at the aquarium or on a pirate ship in an oceanfront park.



Discover where curiosity comes naturally.

KURE-BEACH@WILLINGTONANDBEACHES.COM

Explore nature's playground

Get Trip Ideas



Learn more

 Kure Beach, NC
Sponsored

Adventure awaits outside your door. Race to fun by the shore or at a state park and get more playtime at Kure Beach.



Just steps away from ocean adventure.

KURE-BEACH@WILLINGTONANDBEACHES.COM

Explore nature's playground

Get Trip Ideas



Learn more

 Kure Beach, NC
Sponsored

Seaside burgers and shrimp tacos at nature and local flavors make the perfect beach day.



Doesn't get much better than big burgers at a small beach.

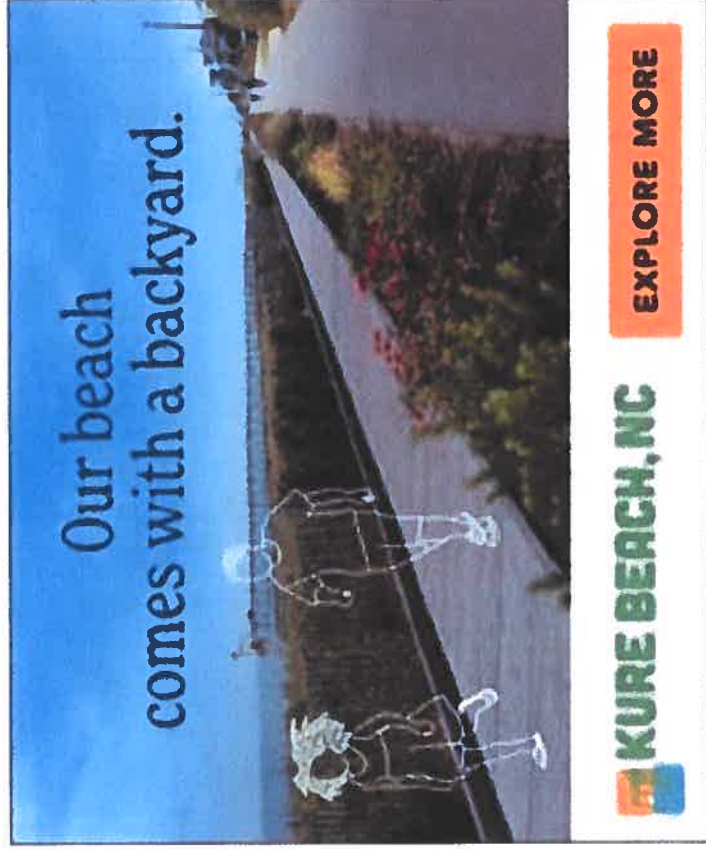
KURE-BEACH@WILLINGTONANDBEACHES.COM

Explore nature's playground

Get Trip Ideas



SAMPLE EXECUTIONS: KURE BEACH CAMPAIGN/BANI



Our beach comes with a backyard.

KURE BEACH, NC
EXPLORE MORE



Our beach comes with a backyard.

KURE BEACH, MI
EXPLORE MORE




Our beach comes with a backyard.

KURE BEACH, NC
EXPLORE MORE



SAMPLE EXECUTIONS: KURE BEACH CAMPAIGN/EBLA



Places to Stay | Things to Do | Food & Drink

KURE
BEACH, NC
WATERFRONT RESORTS

**TAP INTO CHILDLIKE
WONDER THIS SPRING**

PLAN A SPRING ESCAPE

THE PERFECT PLACE FOR A RETREAT

Kure Beach is the ideal beach town to tap into childlike wonder during a spring vacation in nature's playground. Discover natural environments and historical treasures, including a private island reserve's protected habitats, the North Carolina Aquarium at Fort Fisher's newest inhabitants and the state's most visited historic site including the South's largest earthworm farm perfect for exploring. With accommodations to suit many family preferences and budgets, you can relax in friendly inns, vintage motels with modern amenities or oceanfront vacation rentals. Experience a family beach vacation just like when you were a kid filled with nature adventures, local favorite restaurants and family-friendly events during a Kure Beach retreat.

Explore Trip Ideas

UNIFIED CAMPAIGN

Come For, Stay For

This is not your average coastal vacation. Our spacious island also come with a historic riverfront city just minutes away. Our naturally beautiful beaches come with waterside state parks, a battle site and fort, an aquarium and a Ferris wheel at a vintage Boardwalk. Our scenic beaches also come with a city full of cafes, rides, majestic theaters, diverse museums, riverboat cruises and rooftop bars. We have things that no other coastal destination on the East Coast in this close proximity. So come to Wilmington Island Beaches for a stay that can include the best of the Carolina Coast all in one place.



SAMPLE EXECUTIONS: UNIFIED CAMPAIGN/MAGAZIN



**Come for riverfront walks.
Stay for waterfront paddles.**

Spend the day on the spacious beaches then reach your full potential! At Wilmington and award-winning other fun for all ages water sports. Paddling to heavenly port waters, beaches and back-to-back.

Discover the best of the
Carolina coast all in one place.

Wilmington
The Carolina Coast Capital
WilmingtonCarolina.com



**Come for the gifts.
Stay for the thrills.**

At Wilmington and award-winning beaches you can make a splash (and enjoy some gifts) at a water park with a million water sports and highlights. Try out the aquatic fun for all ages with all the fun in the deep blue sea.

Discover the best of the
Carolina coast all in one place.

Wilmington
The Carolina Coast Capital
WilmingtonCarolina.com



**Come for smooth sailing
Stay for historic charm**

Explore Wilmington and award-winning beaches with a fun and historic charm. Stay for the historic charm of the Carolina coast. Take a cruise by river to see and enjoy the sights, enjoy the beautiful waterfalls.

Discover the best of the
Carolina coast all in one place.



SAMPLE EXECUTIONS: UNIFIED CAMPAIGN/MAGAZIN



**Come for island life.
Stay to enjoy life.**

Make the most of every season. At Wilmington, just beyond the waves, our steps have plenty of ways to help your family and beach crew relax. After a long beach day, enjoy a relaxing waterfront or downtown accommodations with views that will surely take your breath away.

Discover the best of the
Carolina coast all in one place.

Wilmington
The Carolina Coast Capital
WilmingtonNC.com



**Come for aquatic adventures.
Stay for poolside relaxation.**

Make the most of every season. At Wilmington, just beyond the waves, our steps have plenty of ways to help your family and beach crew relax. After a long beach day, enjoy a relaxing waterfront or downtown accommodations with views that will surely take your breath away.

Discover the best of the
Carolina coast all in one place.

Wilmington
The Carolina Coast Capital
WilmingtonNC.com



**Come for high-flying views.
Stay for deep-sea dishes.**

Make the most of every season. At Wilmington, just beyond the waves, our steps have plenty of ways to help your family and beach crew relax. After a long beach day, enjoy a relaxing waterfront or downtown accommodations with views that will surely take your breath away.

Discover the best of the
Carolina coast all in one place.



SAMPLE EXECUTIONS: UNIFIED CAMPAIGN/BILLBOARD



Island Time & Family Time

Wilmington and
Island Beaches

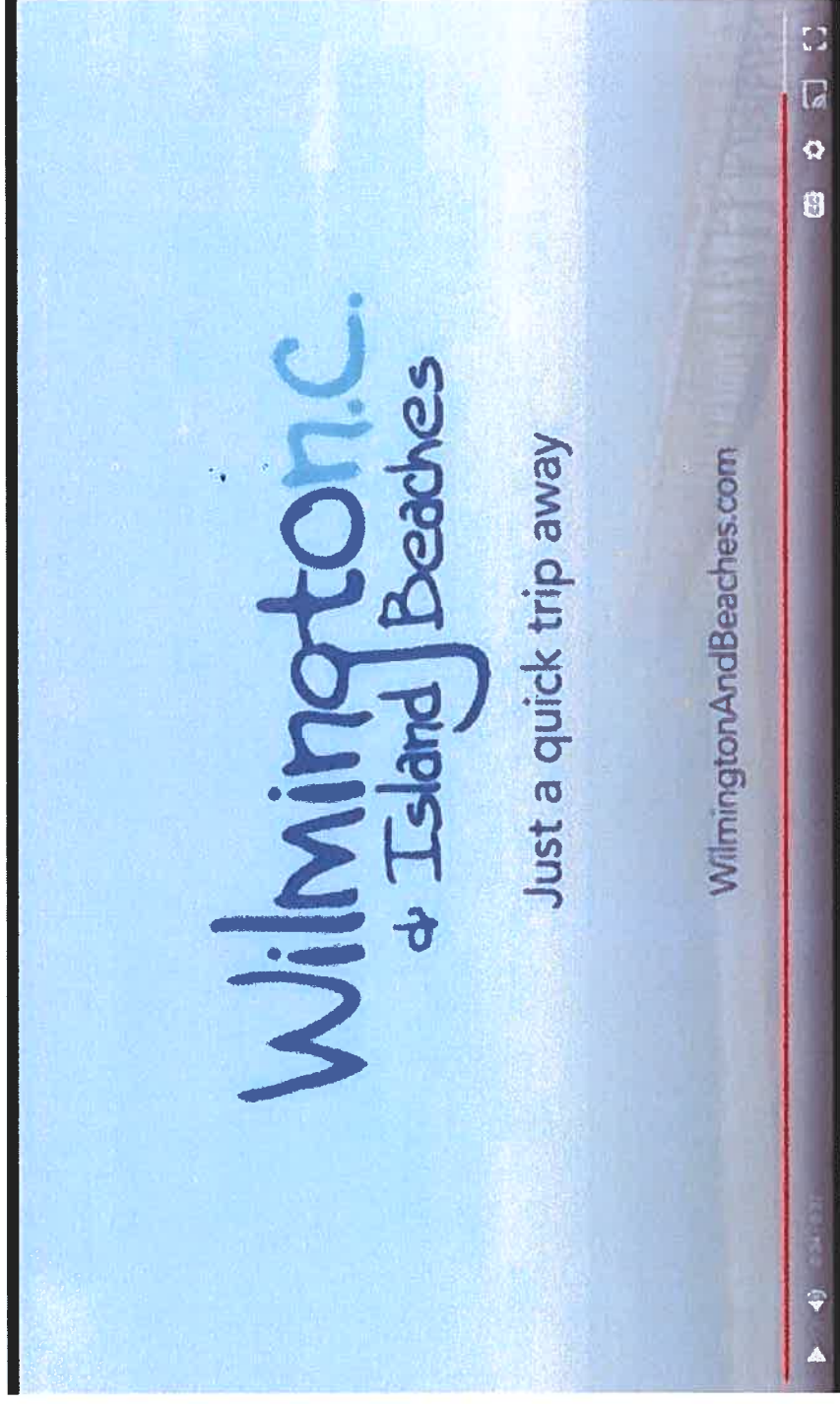


Gills & Thrills

Wilmington and
Island Beaches



SAMPLE EXECUTIONS: UNIFIED CAMPAIGN/VIDEO



Family Fun :30 - <https://vimeo.com/joyrideproductions/review/797384655/66c6737738>

Kid Free :30 - <https://vimeo.com/joyrideproductions/review/797384915/e1da0086ad>



MOBILE TRIP GUIDE



Mobile Trip Guide

- Scheduled to launch in April 2023
- Web-based app for Wilmington and Beaches
- Features mobile-first design primarily targeting in-market visitors
- Location-based, which allows visitors to find hotels, attractions, restaurants and shops near them
- Data pulled directly from CVB CRM
- CVB will provide lodging and main attractions with plastic cards and cards featuring QR code so visitors can access guide on mobile

This is what users who access the Mobile Trip Guide URL on desktop will see. Those using Mot devices will get the welcome screen on the following slide.

Welcome to
Wilmington.C
+ Island Beaches
NORTH CAROLINA

Scan the QR code to Start the Wilmington Trip Guide.

Wilmington Trip Guide
The Wilmington Trip Guide is our website designed specifically for your mobile phone.

Official Website
If you are using a desktop, laptop, or tablet, please visit our official website [here](#).

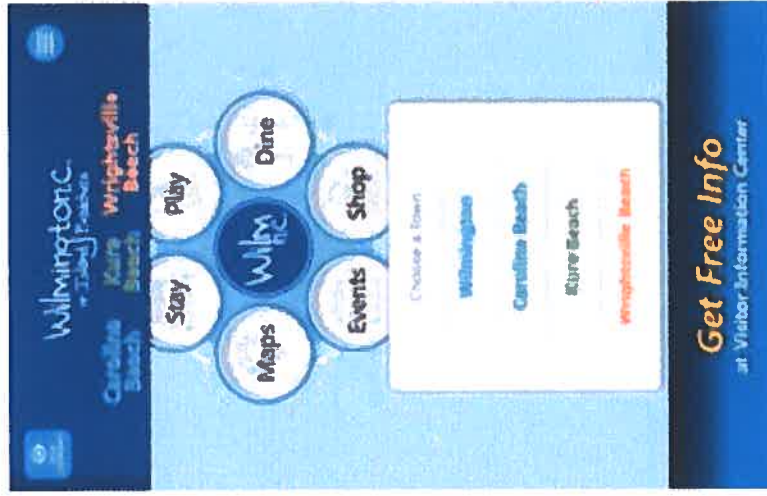
Digital
If you want digital visits of the

Wilmington
Carolina Beach
Kure Beach

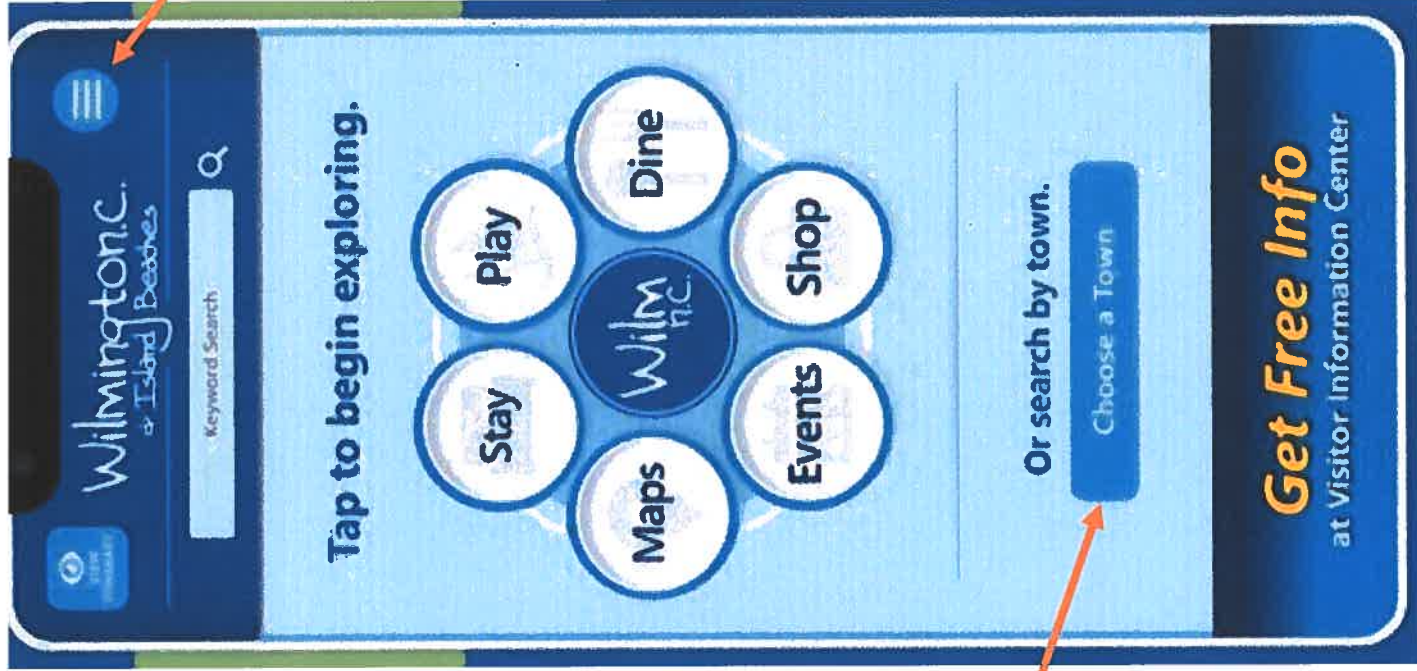
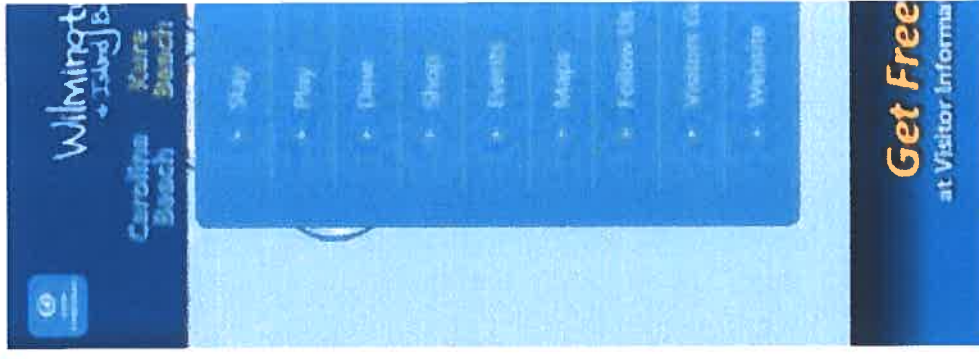
The slide features a background image of a coastal town with buildings and a waterfront. A large blue circle on the left contains a QR code. A hand holding a smartphone is shown in the center, displaying the mobile trip guide. To the right, a desktop website interface is visible, showing search bars for 'Wilmington', 'Carolina Beach', and 'Kure Beach'. Three blue banners with white text provide instructions for different device types: mobile phone, desktop/laptop/tablet, and digital visits.



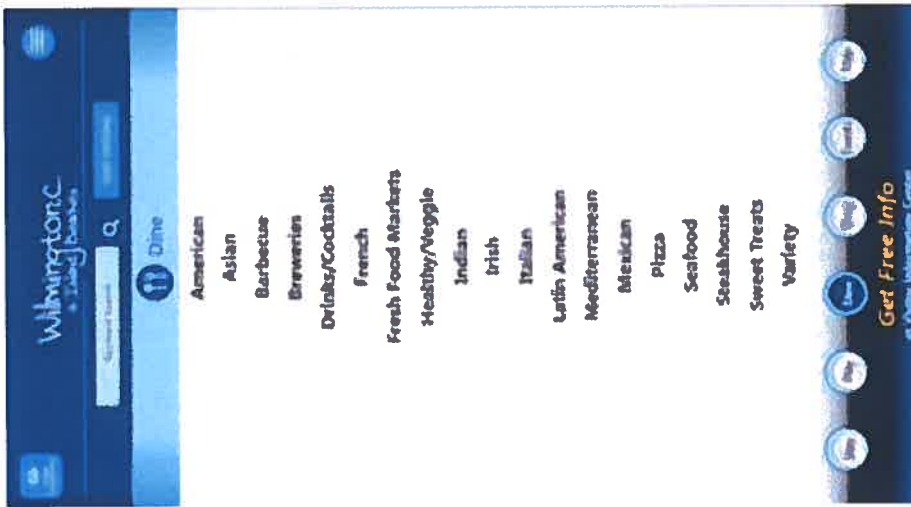
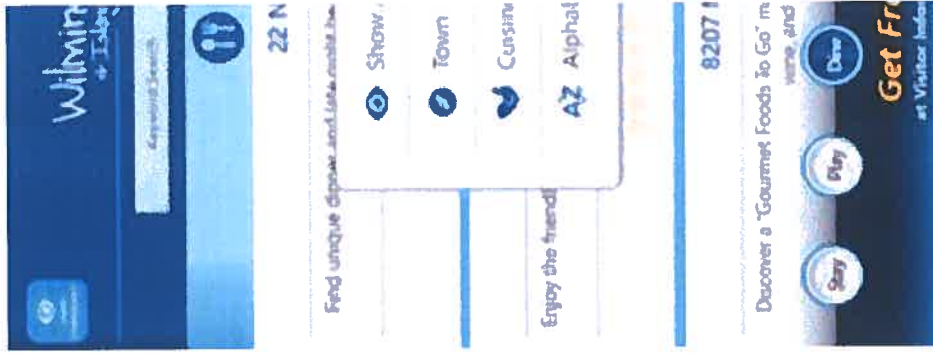
You can sort by destination from the homepage



Menu Options



Sort Options



Dine Listing Example



Big Daddy's

RESTAURANT

KURE BEACH, NORTH CAROLINA

Big Daddy's Restaurant

206 K Avenue
Kure Beach
NC, 28449

< BACK

Enjoy seafood and more at this family-owned Kure Beach eatery that's been a gathering place for lunch and dinner fun times with family and friends since 1970. Offering fresh seafood, steak, as well as traditional favorites like burgers and salads, you can dine inside or on their seasonal patio with Atlantic Ocean views, Special Events, Outdoor Music

This is a Seasonal Restaurant

Website

☎ (910) 458-8672

📍 Get Directions



Google reviews

📍 Map

📅 Add to Itinerary

📅 Events

🛒 Shop

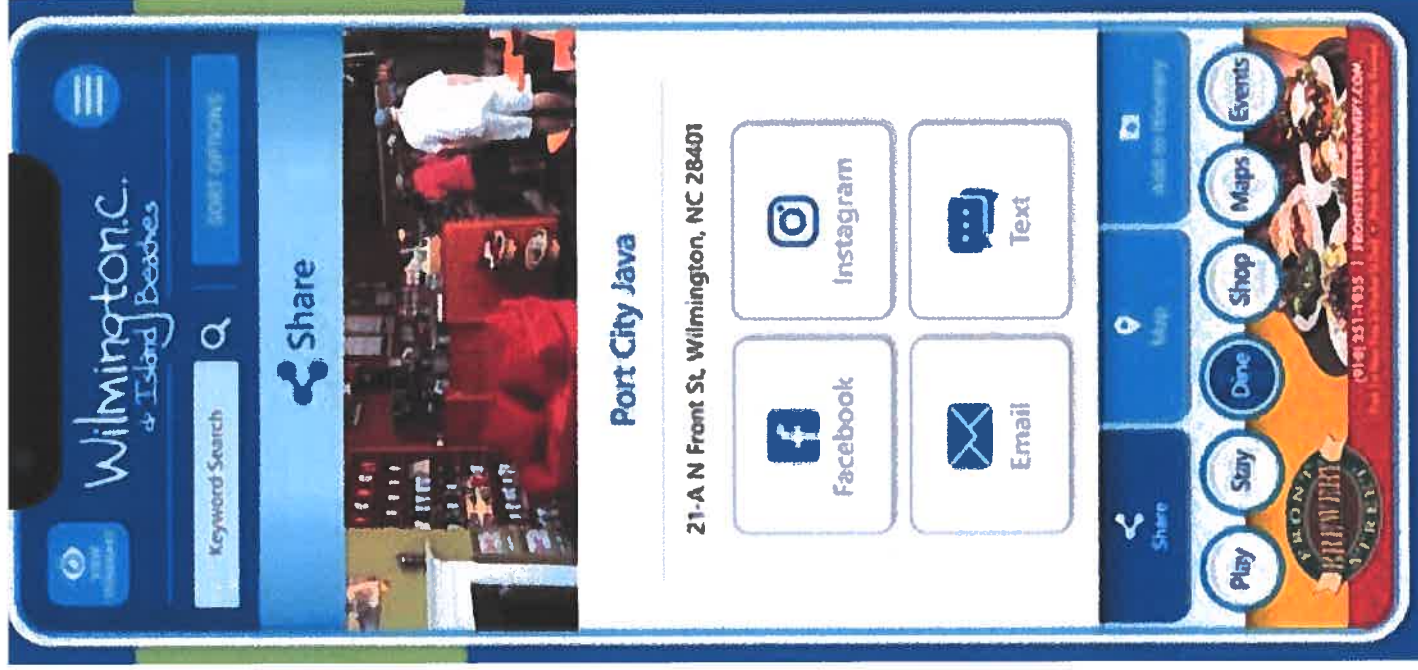
🍴 Dine

🎮 Play

🏠 Stay

Get Free Info
at Visitor Information Center

Example of Share Menu



Example Itinerary



Example Event Listing

The screenshot shows a mobile application interface for 'Wilmington, NC Island Beaches'. At the top, there is a search bar with the text 'boogie' and a magnifying glass icon. To the right of the search bar is a 'Save Details' button. Below the search bar is a large photograph of a crowded outdoor concert at night. Underneath the photo is a blue button with a white arrow and the text '< BACK'. To the right of the photo is the event title 'Boogie in the Park Concert Series'. Below the title is the address '105 Atlantic Avenue, 1st floor Record, Kure Beach NC, 28549'. There are two location pins: one for 'Date: 5/7/2023 - More Dates' and another for 'Kure Beach Ocean Front Park & Pavilion'. A paragraph of text describes the event: 'Every and first and third Sunday from May until October, enjoy everything from funk and rock to pop and soul with live music at the Boogie in the Park Outdoor Summer Concerts. Grab a lawn chair or blanket and your boogie shoes for some free family-friendly entertainment at Kure Beach Ocean Front Park'. Below this text is the text 'No Concerts Independence and Labor Day Weekend'. There are four buttons: 'Website', 'Call: (910) 707-2015', 'Get Directions', and 'Map'. Below these is a 'Map' button with a location pin icon and an 'Add to Summary' button with a plus icon. At the bottom of the screen is a dark blue navigation bar with five circular icons: 'Stay', 'Play', 'Dine', 'Shop', and 'Events'. To the right of these icons is the text 'Get Free Info at Visitor Information Center'.

Sort Options



Bed & Breakfast
Full-Service Hotels
Limited Service Lodging
Vacation Rentals



All Property Menu

Offering oceanfront and oceanview condos
Carolina and Kure Beach

- Show All
- Town
- Lodging Type
- A-Z Alphabetic

Located in the heart of

Aloft Wilmington at Carolina Beach

This new full service hotel is located along the beach just a few minutes



Example Lodging Listing



Admiral's Quarters

129 S Fort Fisher Blvd
Kure Beach
NC, 28449

Located in the heart of Kure Beach, most of this charming motel's rooms have oceanfront views. Choose from equipped efficiencies, rooms without kitchens, rooms with private bedrooms, and adjoining rooms with private balconies facing the ocean. Relax at one of two oceanfront pools and soak up the sun or sit under the shade of the oceanfront gazebo, and enjoy the beautiful views while you watch the tides roll in.

< BACK

Website (910) 458-5050
Get Directions

Google review



Sort Options



17th Street

This traditional surf shop has been com
1970. Providen

Show A

Town

Activity

AZ Alphab

Acme Art

A thriving artistic community (comprised gallery) feat



Example of Play Listing

The screenshot displays a mobile application interface for Wilmington, NC, titled "Wilmington, NC Island Beaches". The interface includes a search bar, a "SOME SERVICES" button, and a main content area featuring a photograph of the Kure Beach Ocean Front Park & Pavilion. Below the photo, the title "Kure Beach Ocean Front Park & Pavilion" is displayed. The address "105 Atlantic Avenue, Kure Beach, NC, 28449" is listed. A description follows: "Ocean Front Park is Kure Beach's largest public green space. The Ocean Front Park is located in the heart of the downtown area near the iconic Kure Beach Fishing Pier. This wonderful addition to Kure Beach includes an open-air pavilion with a stage for concerts, weddings and events, public restrooms, a walking path, a play area for children and swings - all along the oceanfront!" Below the description are buttons for "Website" and "Get Directions". A "Google review" section shows a 4.5-star rating. At the bottom, there are buttons for "Add to Itinerary", "Map", "Events", "Shop", "Dine", "Play", and "Stay". A prominent "Get Free Info" button is also present, with the text "at Visitor Information Center" below it.

Wilmington, NC
Island Beaches

Keyword Search

SOME SERVICES

Kure Beach Ocean Front Park & Pavilion

105 Atlantic Avenue
Kure Beach
NC, 28449

Ocean Front Park is Kure Beach's largest public green space. The Ocean Front Park is located in the heart of the downtown area near the iconic Kure Beach Fishing Pier. This wonderful addition to Kure Beach includes an open-air pavilion with a stage for concerts, weddings and events, public restrooms, a walking path, a play area for children and swings - all along the oceanfront!

Website

📞 (910) 455-8216

📍 Get Directions

★★★★☆
Google review

📌 Add to Itinerary

🗺️ Map

📅 Events

🛒 Shop

🍴 Dine

🎮 Play

🏠 Stay

Get Free Info
at Visitor Information Center

Example of Ad Opportunities within the Mobile Trip Guide



Video Ad

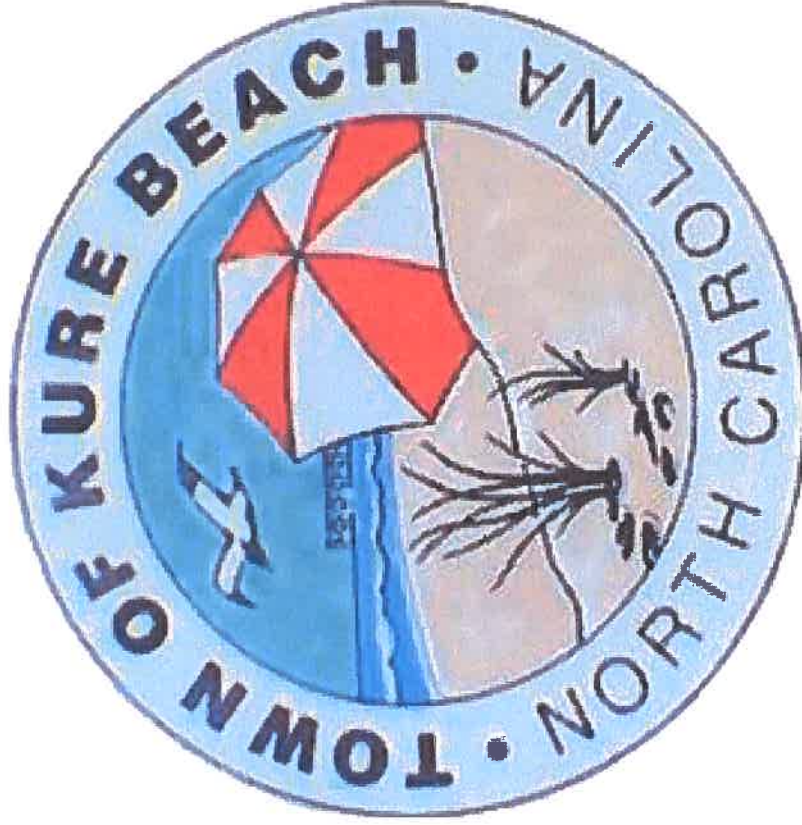
Banner Ad

WRAP UP



THANK YOU





**FISCAL YEAR
2023/2024
PROPOSED BUDGET**

JUNE 19, 2023

**TOWN OF KURE BEACH
FISCAL YEAR 2023/2024
PROPOSED BUDGET**

<u>FUND</u>	<u>PROPOSED FY 2024 BUDGET AT 5/15/23 MEETING</u>	<u>REVISIONS AFTER 5/15/23</u>	<u>REVISED FY 2024 PROPOSED BUDGET</u>
General Fund	\$7,983,305	\$63,408	\$8,046,713
Water and Sewer Fund	\$2,673,485	\$ 770	\$2,674,255
Storm Water Fund	\$1,107,902	\$ 775	\$1,108,677
Powell Bill Fund	\$ 70,500	\$ 0	\$ 70,500
Federal Asset Forfeiture Fund	\$ 25,000	\$ 0	\$ 25,000
Beach Protection Fund	\$ 20,750	\$19,250	\$ 40,000
Sewer Expansion Reserve Fund (SERF)	\$ <u>18,380</u>	\$ <u>0</u>	\$ <u>18,380</u>
TOTAL	\$11,899,322	\$84,203	\$11,983,525

**TOWN OF KURE BEACH
 PROPOSED FY 2024 GENERAL FUND BUDGET
 REVISIONS SUBSEQUENT TO 5/15/2023 MEETING**

<u>EXPENSES:</u>	
<u>Administration</u> – Compensation & Related Taxes & Benefits	\$ 5,188
<u>Fire Dept.</u> – Compensation & Related Taxes & Benefits	\$ 1,869
<u>Lifeguards</u> – Compensation & Related Taxes & Benefits	\$44,885
<u>Streets & Sanitation</u> – Compensation & Related Taxes & Benefits	\$ 466
<u>Streets & Sanitation</u> – Recycle Service	<u>\$11,000</u>
Total Expenditure Increases	<u>\$63,408</u>
<u>REVENUE:</u>	
<u>TDA Funds</u>	\$44,885
<u>Recycle Fees</u>	\$11,000
<u>Appropriation of Fund Balance</u>	<u>\$ 7,523</u>
Total Revenue Increases	<u>\$63,408</u>

**TOWN OF KURE BEACH
 PROPOSED FY 2024 WATER/SEWER FUND BUDGET
 REVISIONS SUBSEQUENT TO 5/15/2023 MEETING**

<u>EXPENSES:</u>	
<u>W/S Administration</u> – Compensation & Related Taxes & Benefits	\$ 3,459
<u>W/S Operations</u> – Compensation & Related Taxes & Benefits	<u>(\$ 2,689)</u>
Total Expenditure Increases	<u>\$ 770</u>
<u>REVENUE:</u>	
<u>Account Past Due Charges</u>	<u>\$ 770</u>
Total Revenue Increases	<u>\$ 770</u>

**TOWN OF KURE BEACH
 PROPOSED FY 2024 STORM WATER FUND BUDGET
 REVISIONS SUBSEQUENT TO 5/15/2023 MEETING**

<u>EXPENSES:</u>	
<u>S/W Operations</u> – Compensation & Related Taxes & Benefits	<u>\$ 775</u>
Total Expenditure Increases	<u>\$ 775</u>
<u>REVENUE:</u>	
<u>Storm Water Fees</u>	<u>\$ 775</u>
Total Revenue Increases	<u>\$ 775</u>

**TOWN OF KURE BEACH
 PROPOSED FY 2024 BEACH PROTECTION FUND BUDGET
 REVISIONS SUBSEQUENT TO 5/15/2023 MEETING**

<u>EXPENSES:</u>	
<u>Beach Protection – Beach Study</u>	<u>\$19,250</u>
Total Expenditure Increases	<u>\$19,250</u>
<u>REVENUE:</u>	
<u>Appropriation of Fund Balance</u>	<u>\$19,250</u>
Total Revenue Increases	<u>\$19,250</u>

**TOWN OF KURE BEACH
 PROPOSED GENERAL FUND AND WATER SEWER FUND
 SERVICE FEE CHANGES SUBSEQUENT TO 5/15/2023 MEETING**

<u>FEE TYPE</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>REASON FOR CHANGE</u>
<u>GENERAL FUND:</u>			
Monthly Recycle Fee	\$9.08	\$9.57	Recycle service provider has notified us of a 5.4% increase effective 7/1/2023
<u>WATER/SEWER FUND:</u>			
Water Cut-Ons Outside Working Hours	\$25	\$100	Fee has remained unchanged for over 12 years and is being updated to reflect actual cost to provide the service