



TOWN COUNCIL MINUTES

COUNCIL RETREAT

February 3, 2025 @ 9:00 a.m.

The Kure Beach Town Council held its Retreat meeting on Monday, February 3, 2025 beginning at 9:00 am. Town Attorney Jim Eldridge was in attendance. There was a quorum of the Town Council present.

COUNCIL MEMBERS PRESENT

Mayor Allen Oliver
MPT David Heglar
Commissioner Connie Mearkle
Commissioner Dennis Panicali
Commissioner John Ellen

COUNCIL MEMBERS ABSENT

None

STAFF PRESENT

Director of Administration – Mandy Sanders
Town Clerk – Beth Chase
Finance Officer (FO) – Arlen Copenhaver
Police Chief – Mike Bowden
Police Lieutenant - Brandon Bailey
Recreation Director – Nikki Keely
Public Works Director - Jimmy Mesimer
Fire Department- Ed Kennedy
Director of Compliance and Development– Bethany White

CALL TO ORDER

Mayor Oliver called the meeting to order at 9:00 am.

PUBLIC COMMENT

Amy Purvis at 802 Largo Way stated she is requesting funding for the lighting at Joe Eaks Park. 5 out of 12 lights at the courts are currently not working and she has already requested it be fixed by the Public Works Department but no repairs have been made.

PRESENTATION

None.

DEPARTMENT HEAD PRESENTATIONS

PUBLIC WORKS DEPARTMENT

Public Works Director Mesimer stated:

- The lighting at Joe Eaks Park has been replaced and all lights are working
- Boardwalk Replacement – Included \$25,000 in repairs this coming year
- Sewer & Manhole Rehab – Requesting \$10,000



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- Miscellaneous Water & Sewer Projects – Included \$200,000 for projects that haven't been determined yet
- Seaward Project - \$80,000 in budget being requested
- Storm Water Outfalls to the Beach – Requesting \$200,000 for Outfall repairs
- Staffing- Currently have 16 full time positions in the department, in 2020 had 15 full time employees and Town Council approved the 16th position
- The department currently has 12 positions full and 4 are vacant
- Some employees have gone to the State, or jobs that only require them to work 5 days a week
- Department staff has been speaking with a temp service and having difficulties with the workload and what the job requires 7 days a week
- Requesting Town Council to allow him to research outsourcing garbage services for the Town
- Also looking into removing the trash cans from the beach strand

MPT Heglar commented Public Works Director Mesimer needs Town Council consensus to investigate options for outsourcing garbage and bring back to the budget workshop options for the Town.

CONSENSUS- Town Council agreed for Public Works Director Mesimer and MPT Heglar to investigate outsourcing garbage services throughout Town and bring back options to Town Council at the first Budget meeting.

BUILDING INSEPTIONS DEPARTMENT

Code Enforcement Bethany White stated:

- 192 Permits issued, 24 new construction, 14 were single family, 10 new townhomes, 1 new commercial permit for the Public Works Building
- Made over \$300,000 in fees this past year
- There are currently 158 vacant lots with 7 of them being ocean front
- Inspections Department- The 2024 NC Building Code was due to go into effect in January but got moved to July 1, 2025 and will become mandatory, she will be purchasing new code books
- Code Enforcement – Big reductions this past year with only 8 official violations which was on a complaint basis
- Currently interviewing for a new Code Enforcement Officer
- CAMA Updates- The Beach Management Plan was approved almost a year ago and have been using the new static line for development and has seen a huge increase in CAMA permits issued
- Received a large increase in complaints in property owners regarding stormwater and flooding concerns after Tropical Cyclone Eight



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- Future Budget Impacts – Hire New Code Enforcement Officer, Purchase a Department Truck that will remain on the Town property, New Permitting software for the Department
- Fee Increases- Looking to increase the variance/ appeal hearing fee and will increase the fee for the hearing to \$500
- Training – Need to get Level II or III Building Inspections Certificate

FINANCE DEPARTMENT

Finance Officer Copenhagen stated:

- No major impacts to the department budget
- Will need to renew the accounting software contract this coming year
- The department is coordinating a lot right now with FEMA to try to receive anything from Tropical Cyclone Eight

FIRE DEPARTMENT

Fire Chief Kennedy reported:

- Fire Department Major Strategic Items with Budgetary Impact Achieved in Fiscal Year 2024-2025
 - Completed TDMA phasing compliance of all new radios (Purchased the other half this year and put in service).
 - Purchase of new equipment for new fire engine.
 - Purchase of new stand-by generator for fire department building
 - Purchased new SCBAs, replacing 15–20-year-old air packs
- Ocean Rescue Major Strategic Items with Budgetary Impact Achieved in Fiscal Year 2024-2025
 - New ocean rescue truck – will be put in service for 2025 summer lifeguard season
 - 4x4 Replacement, two four wheelers
 - Increased salaries by COLA to stay competitive. The current starting rate is \$18/hour
- Ocean Rescue Major Strategic Items with Budgetary Impact Upcoming 25/26
 - 4x4 replacement plan, new side by side ATV 2.
 - Increase salaries by COLA to stay competitive.
 - The current starting rate is \$18/hour 3. Emergency access replacement

POLICE DEPARTMENT

Police Lieutenant Bailey reported:

- Patrol Vehicles (Capital Outlay): Requesting \$135,000.00: The Police Department needs two (2) new vehicles for the Patrol Division. The two (2) existing vehicles we are attempting to replace both have over 100,000 miles. This request is to ensure our patrol fleet has the adequate ability to meet the demands of patrol duties. One of the requested vehicles will be marked while the other will be unmarked (saving in upfitting costs).



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- Radar Signs (Capital Outlay Equipment): Requesting \$25,000.00: The Police Department is requesting five (5) radar signs for \$5,000.00 per sign. We have seen significant success with our existing radar signs throughout the community in speed reduction. The radar signs are also used by the Police Department to conduct speed studies. We have had multiple requests from the community for additional radar signs.
- Overtime (Police Overtime Budget): Requesting additional \$5,000.00: During the previous Fiscal Year (23/24) we budgeted \$20,000.00 in our overtime budget. At present we have spent over half of that amount. We are approximately halfway through the fiscal year meaning we will be close to spending the entire amount or exceeding it.
- Training (Travel & Training Budget): Requesting an additional \$5,000.00: During the previous Fiscal Year (23/24) we budgeted \$20,000.00 for our travel and training budget. At present we have spent approximately 60 percent of this budget. Training & Standards for North Carolina Law Enforcement is now requiring additional training for firearms for all law enforcement agencies within the state. This required mandate will mean the police department will have to purchase additional ammunition, targets, and equipment to meet these requirements.
- Police Benevolent Association: (Dues & Subscription Budget) \$5,100.00: The Police Department is requesting to implement a legal safeguard for our officers. The PBA is a legal service law enforcement officers can pay for that will provide them legal representation criminally and civilly should the need arise. The breakdown of the cost is \$315.00 per year per officer.
- 20 Mile Per Hour Crash Bollards (Capital Outlay Equipment): Requesting \$35,000.00: The Police Department is requesting Crash Safety Bollards to protect our citizens, visitors, and employees during special events such as Christmas Events, Markets, New Years Eve, Polar Plunge, etc. By installing these protective devices, we would have the ability to free up police and fire department vehicles from blocking roads to be able to respond to calls quickly. Given the recent tragedy in New Orleans, we are seeking better ways to prevent a similar event within our community. It should be noted this does not include installation as we do not yet know what that cost would be.

RECREATION DEPARTMENT

Recreation Director Keely reported:

- Reviewed the handout in the agenda packet that includes a summary of events the department has had this past budget year
- On page 1 includes all the rental revenue from private and public events
- The Community Center had one of its best years to date bringing in \$15,814 in revenue
- The Ocean Front Park had \$4,725 in revenue the past budget year
- In grand total had the best year for revenue bringing in \$29,829
- Special Event/ Film Revenue brought in \$15,970
- The Ocean front flick series will not return this year as it didn't have the best turnout



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- Town Sponsor Events will all continue this coming year, and it is the Town's turn to hold New Years this coming budget year
- The blue fish plaques program will be completed this year as space is running out
- A impact to the budget will be a capital project that will be a new playground at the Ocean Front Park as it is near end of life, the quote received is \$150,000

ADMINISTRATIVE DEPARTMENT

Town Clerk Sanders stated:

- Budget Impact Items:
 - The Department plans is to increase building maintenance line item.
 - Will work with Finance Officer Copenhaver to determine an amount based on the last few years budgets.
- Projects:
 - Work closely with Public Work Department and Vendors on the new Public Works building
 - Volunteer Appreciation Event
 - Employee Appreciation Event
 - Parking 2025
 - Work with Town Attorney on updating personnel policy
 - Work with VC3 on possibly of converting to their phone system so that IT and phone systems will be easier to support and streamline our service, in addition to trying to reduce costs

COMMITTEE BUSINESS

Bike/Ped Committee:

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

FINANCE DEPARTMENT MID-YEAR FINANCIAL REVIEW

Arlen Copenhaver, Finance Officer, reviewed Town revenue and expenditure information for the current fiscal year in graphs and charts, as well as comparative charts for Fiscal Year 2020 through Fiscal year 2025. A review of Town debt, General Fund Services, comparisons of similar beach towns and Town investments was included, as well. All this information was presented via PowerPoint slides. PowerPoint slides are hereby incorporated into the minutes.



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February 3, 2025 @ 9:00 a.m.

Finalization of FY 2026 budget calendar

- Follows same plan as previous years

MOTION- Heglar made a motion to adopt the budget calendar with the first workshop to be scheduled for April 4, 2025 at 9:00 a.m. on and the second workshop on April 21, 2025 at 1:00 p.m. and schedule the Public Hearing for June 9, 2025 at 6:00 p.m.

SECOND- Commissioner Ellen

VOTE- Unanimous

COUNCIL TOPICS

1. Storm-Related Debris Removal & Debris Monitoring

Finance Officer Copenhagen stated:

- After Tropical Cyclone Eight had to quickly act to arrange for debris removal and debris monitoring and utilized an agreement Carolina Beach had and signed an agreement
- FEMA does not condone doing it that way and isn't sure about reimbursement to the Town
- After the storm the Town had signed the agreement which is a 3-year contract with those companies and can terminate the contracts with 7 days' notice so he is recommending to terminate the contracts and do an actual RFP process so a vendor has been selected appropriately

MPT Heglar commented he wants FEMA to tell them the current contract is unacceptable before the Town goes out for bid because the prices will be higher.

2. Bike / Topics

- Fort Fisher / K Avenue Intersection

Mayor Oliver stated this was a Federal grant the Town received for crosswalks in that area. The 100% plans have been approved and its ready for the right of way process. Potential bidding will begin hopefully in May and construction to start in September.

- Crosswalks

Mayor Oliver stated the 3 crosswalks are Settlers & K Avenue, Fort Fisher & E Avenue, and Fort Fisher & I Avenue. The Town Attorney are himself are working on getting the construction easements signed and construction will be completed hopefully around memorial day weekend.



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- Greenway Feasibility Study

Mayor Oliver stated the final draft was completed in September of 2024. This is the final copy of the plan by Alta Design. The next step is with MOTSU to do an environmental assessment. There may be some grant money from a private source to pay for the assessment. The Feasibility needs to be adopted by the Town Council and that Town Council agrees with the study. It does not commit the Town to an amount, timeline, route. There will be no decision made today. It will be on the February 17th Town Council meeting agenda.

Commissioner Ellen stated he thinks it is a great plan and will recommend approval of the plan.

Commissioner Panicali stated he didn't see any cost estimates for the environmental assessment. How will the funds be established? Who takes on the responsibility for raising these for the funds?

Chairperson Linquist stated those are good questions she can take to the meeting she will be attending on the 26th of February.

3. Parks

- Joe Eakes

Recreation Director Keely stated heard back in November from MOTSU regarding the park plan and have still not heard back regarding the extension of the leases. MOTSU will not provide any feedback until they see a 50% design and development plan. The estimate for that plan is around \$66k so the Town would need to do an RFP process.

Mayor Oliver stated he recommends including the first 50% in the budget for the design and development.

MPT Heglar commented Town Council should get a formal response regarding the extension of the lease to the property.

CONSENSUS- Recreation Director Keely to include in the first draft of the budget and try to receive a formal answer from MOTSU regarding the 20-year extension to the property before the approval of the budget

- Sandman

Recreation Director Keely stated she has worked with Benesch on this plan and extended the plan into the adjacent property. The plan reflects the input received from residents.



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MPT Heglar commented he believes the Town will be able to receive funding and the Representative Miller he believes is interested in helping fund the park. The Town does need to investigate the stormwater plans for the pipes on the property. The Town should also speak with New Hanover County regarding funding but is unsure with no parking.

Mayor Oliver commented he will speak with Representative Miller when he meets with him later this month.

4. Public Works

- Storm Water

MPT Heglar provided a map for the September 16, 2024 Flooding impacts that is hereby incorporated into the minutes.

MPT Heglar stated:

- 154 homes reported damage
 - 100% survey by Building Inspections Department
 - Self reported by individuals
- Estimated damage impact from assessments
 - Home damage - \$14,793,875
 - Content damage - \$7,119,076

Town Actions:

- Temporary repairs to K ave outflow
- Reviewed all Western ditches with MOTSU and NC DOT
- Camera assessment of all 13 Eastern outflows
 - 3 that require immediate upgrades – H, J and south of Davis Road
 - PW will be requesting funding at Feb 2025 meeting
 - Working with CAMA on approval of work
- Work with State and Federal officials for Emergency declarations
 - Both State and Federal Disaster declarations in October/November
 - Funding to our citizens – typically loans based on citizens financial status

MOTSU/NC DOT:

- In October – met with both organizations on the respective issues
 - West side – MOTSU/NC DOT
 - All ditches on the west go through MOTSU property and 3 of them pass through NC DOT right of way and NC DOT maintained pipes under Dow Road with town approved easements
 - 2 ditches are through MOTSU property and the town has an easement on the southern ditch that parallels 5th avenue and then goes across Davis Road to the river



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- Town communicated formally to MOTSU and NC DOT for expanding 2 of the pipes across Dow Road due to issues during event
- Received reply from MOTSU in January 2025 of process – still working with NC DOT for reply to formal request
- The Town would need to prep all required documentation ahead of time, to submit to MOTSU with the request for a new outgrant. The Army will not review or grant preapproval pending future studies or documentation. Prepping the documentation needed for a new outgrant for the Midline Ditch would be extensive. Documentation would include a survey of the area, a scope of work, an Environmental Base Line Survey (EBS)/Phase 1, a Threatened/Endangered Species survey, and Tree Survey of the area. The Town would also need to confer with USACE and DEQ to verify the Town will be in compliance since there are waters of the US involved. The Town may also need possible concurrence from State Historic Preservation Office (SHPO). Prepping the documentation and work done in this area will be responsibility of the Town to coordinate with SHPO and environmental agencies, as MOTSU is not providing regulatory guidance to potential grantees. Note: The DOW Plant has been determined to not be eligible for historical listing.
- Boardwalk

MPT Heglar stated the Town Council has identified the need for the boardwalk to be replaced. Town Council needs to assign someone to gather information and gather input from residents. The boardwalk needs to be fixed instead of doing repairs each year. The boardwalk needs to be a low maintenance boardwalk with the staffing issues with the Public Works Department. His opinion it is a walking path and not a multi-use path and wood is a problem. There are alternative materials that look like wood that could be used.

Building Inspector White commented the permit may not even needed to be extended anymore as the Town now does have the Beach Management Plan which the Town would be way out of the setbacks. She would like to set up a site visit with CAMA to review.

Commissioner Ellen stated he thinks the Town should investigate other materials. He agrees it should be a walking path.

Commissioner Panicali stated there are other materials to review and need to look at the CAMA regulations, height requirements etc. and do the design work before the final materials are decided on.

Commissioner Mearkle commented need to share design plans with residents so they can see the different options of materials that can be used.



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Mayor Oliver commented he agrees it is not compatible with a multi-use path but need to either raise the boardwalk or spend the money to have a proper drainage system. He thinks the Town Council needs a cost estimate to include in the budget. He will speak with Benesch regarding this project.

CONSENSUS- Town Council agreed for Mayor Oliver to reach out to Benesch to receive an estimate of handling the design project and bring to next budget meeting

5. CAMA Beach Access grants

Mayor Oliver stated currently have L Avenue Beach Access being constructed now and should have it completed in a couple weeks. There is a good funding source for replacements each year but that does include a funding match. If it is okay with Town Council will move forward with doing the one next to the lifeguard shack next year.

CONSENSUS- Town Council agreed to move forward with budgeting for a grant for the Beach Access next to the Lifeguard Shack

6. Legislative Goal to be discuss with the General Assembly members

Mayor Oliver stated he received the goals for the League of Municipalities this week. Commissioner Mearkle and himself will be meeting will Representative Miller and Senator Lee at the State Dinner later in February. Town Council should look at the goals included in the agenda packet.

MOTION- Commissioner Ellen made a motion to adjourn the meeting at 4:04 p.m.

SECOND- MPT Heglar

VOTE- Unanimous

Allen Oliver, Mayor

ATTEST:

Beth Chase, Town Clerk

NOTE: These are action minutes reflecting items considered and actions taken by Council. These minutes are not a transcript of the meeting.

February 3, 2025

Amy Purvis – 802 Largo Way KB

Good Morning Mr., Mayor, Councilmen, and Department Heads,
I am speaking this morning to request monies be expended and budgeted to address the lighting issues on the hard surface court areas at JEP. On December 12, I sent an email to Jimmy Mesimer, Head of Publics Works informing him that 5 of the 12 lights on the tennis courts at JEP were not working. To my knowledge no repairs have been made. It is my sincere hope that repairs to the lights can be done ASAP with general funds as a regular maintenance requirement.

I also request that funds be added to the 25-26 budget to replace all hard surface court lights with LED lights. Currently the only hard surface area with sufficient lighting for nighttime play is the eastern tennis court. All other courts, including the basketball court, do not have sufficient lighting for proper nighttime playing conditions.

Lack of proper court lighting shortens court play time in the winter due to daylight lengths and restricts summertime play to the hottest hours of the day. I am aware of the current plans for a complete renovation of JEP but as that project completion is several years away this is an immediate lighting problem that needs to be addressed ASAP.



Amy Purvis <apurvis802@gmail.com>

Lights at Joe Eakes Park

1 message

Amy Purvis <apurvis802@gmail.com>

Thu, Dec 12, 2024 at 11:54 AM

To: j.mesimer@tokb.org

Cc: r.robertson@tokb.org, Nikki Keely <n.keely@townofkurebeach.org>

Hi Jimmy,

I am the spokesperson for the Kure Beach Pickleball Group. I am contacting you today to discuss the lighting issues on the hard surface courts at JEP. As you know there are currently 5 of the 12 lights on the tennis courts not working. In the short term these lights need to be repaired ASAP in order to make the tennis/pickleball courts usable at night. In the long term I would like to see all the court lights be replaced with LED lighting. It is my sincere hope that you could look into the feasibility of replacing the current lights with LED and getting this project in the 2025-2026 budget.

I do know that it is possible to retrofit LED lights which would be considerable cost savings. I just don't know if our lights would be viable candidates for a retrofit.

In the meantime if you could please get the 5 light repairs on your schedule the KBPBG would greatly appreciate it.

Sincerely,

Amy L. Purvis

Kure Beach Pickleball Group

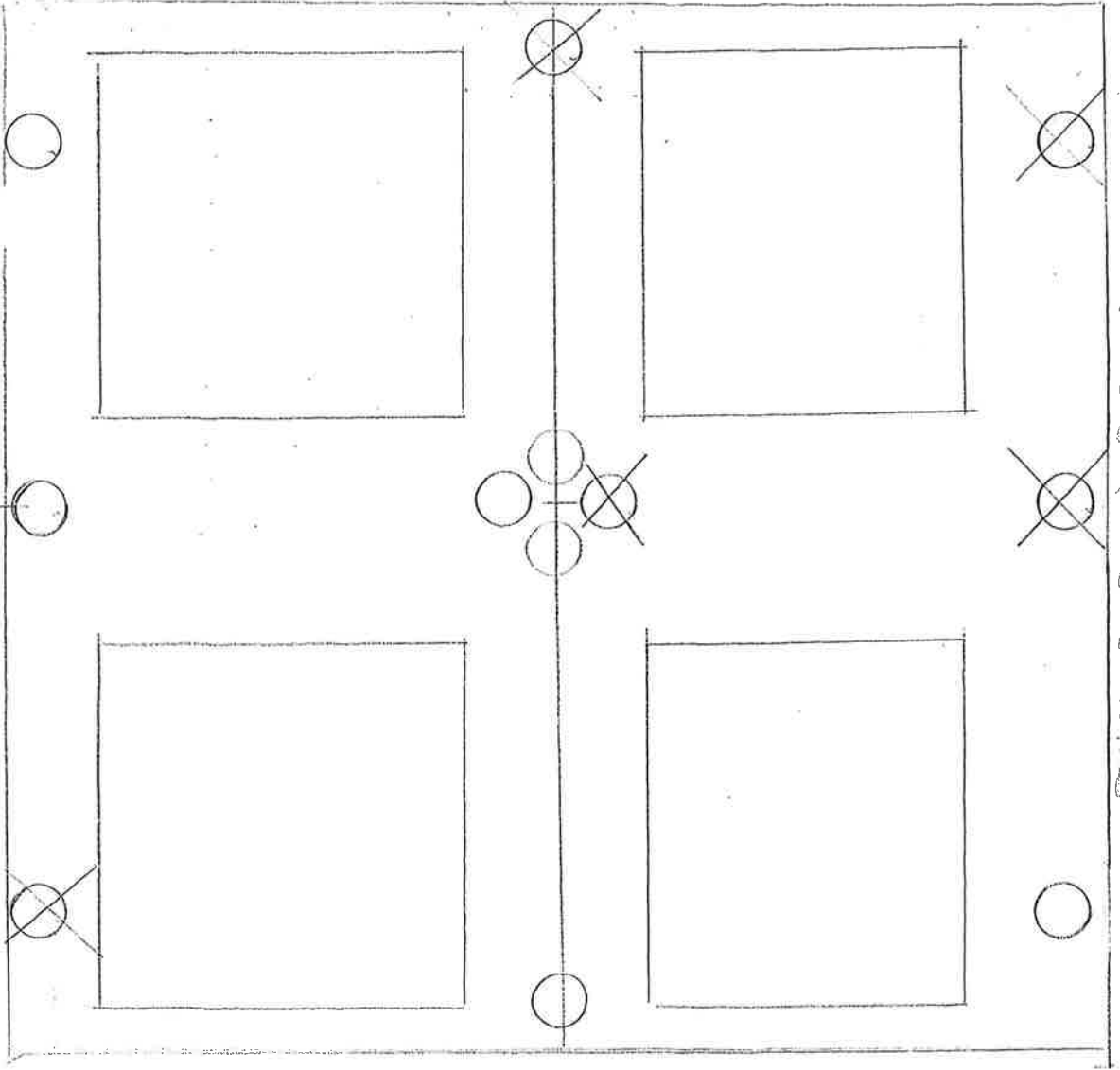
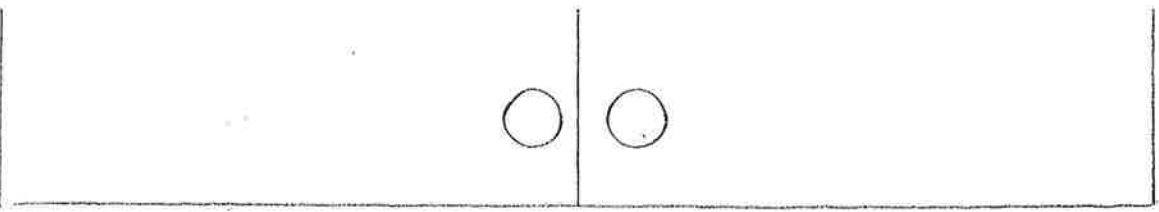
Basketball Courts - 10 lights

Dog Park

Week 00/00/00

Tennois Courts = 10 lights 3/5 not working

Tennois / PB courts



20+ 00/00/00

10/00/00

10/00/00

Basketball

Court - Not enough

light for play

6th

St.

Tennois Courts

Honorable Mayor Oliver and commissioners.

“Man, you should have been here last week!”—the motto at the pier is just one example of how we creatively draw visitors to Kure Beach while honoring our town’s rich history. Hans and his sons, Hans and Lawrence Kure, had the visionary goal of developing this land for the benefit of others, creating not only a destination but a safe and accessible community.

As the Kure Beach representative to the WMPO BikePed Advisory Committee and Chairperson of the Kure Beach Bike Ped Committee, I am committed to continuing the Kure family’s legacy of progressive thinking when it comes to transportation. I recently read *Memories Akin to the Sea* by Jennie Kure Robertson Bagley, which provides fascinating insights into the history of our town. Hans Kure partnered with the county to complete the road from Wilmington to Carolina Beach into Kure Beach. Additional money from the Kure Land and Development Company completed a one lane road in 1916, we now call it Dow Road. If the figures in this article are accurate, that one lane road would have cost about \$1.25M with 2025 inflation pricing, most of it being paid for by the Kure’s. But talk about progressive! It was the first highway in the state to head directly to the ocean.

Our committee stands firmly to ensure that our transportation infrastructure remains safe for all. To this end, I’ve attached a draft of our strategic plan for the upcoming year, outlining our vision for the future. As you can see we will focus on Funding, Communication, Education, Community Events, and Transportation Infrastructure. I personally want to thank you for approving our two new members, Ryland Fox and John Pride because we have a lot of work ahead of us.

We are excited to discuss projects like the Ft. Fisher/K Avenue Intersection, Crosswalks, and the East Coast Feasibility Study, and I hope this year we can also prioritize green lane markings for bicycle intersections as outlined in the town’s Bike Ped Plan.

Drawing on the progressive legacy of our founders, this committee is dedicated to improving the safety and accessibility of our town. We aim to educate, communicate, and work collaboratively to create long-term benefits for residents, visitors, and businesses alike.

Thank you,
Mo Linquist



STREET PAVING



Red

2024-2025

- Kure Dunes Lane
- Anchor Way
- Largo Way
- 4th Avenue North
- Gulf Stream Drive



Orange

2025-2026

- 3rd Avenue South
- 4th Avenue South
- 5th Avenue South
- 6th Avenue South



Green

2026-2027

- 5th Avenue North
- Surf Drive
- Shell Drive
- Seawatch Way
- Cutter Court
- Mississippi Avenue



KURE BEACH PUBLIC WORKS



Blue 2027-2028

- E Avenue
- F Avenue
- G Avenue
- H Avenue
- J Avenue
- L Avenue

Yellow 2028-2029

- Spot Lane
- Searay Lane
- Pinfish Lane
- Mackerel Lane
- Bonito Lane
- Swordfish Lane
- Snapper Lane
- Bowfin Lane

Low Speed Crash Tested Bollards



Padlock Removable Bollards – The sleeve's lid secures the bollard in place with a padlock.



Internal Locking Bollards – A cam lock near the top of the bollard secures the locking mechanism into the embedment sleeve.

It's in the news almost every day. Whether it accidental or criminal behavior, vehicles are crashing into retail stores and buildings. These incidents cause millions of dollars in property damage and injure and kill hundreds of people each year. 1-800-BOLLARDS Low Speed Crash Bollards can help reduce the problem. Here's why.

Three sizes of our Removable and Fixed Bollards recently passed the rigorous ASTM tests conducted at the Texas Transportation Institute. These 1-800-BOLLARDS bollards were ASTM F3016 certified after successfully stopping a 5,000 pound moving vehicle:

- 10 mph – 4" Dia. x 36" Removable & Fixed Bollards
- 20 mph – 6" Dia. x 36" Removable & Fixed Bollards
- 30 mph – 8" Dia. x 36" Removable & Fixed Bollards

We offer the only 4" diameter crash test certified bollard in the U.S. For additional visibility at night, a light can be added to the top of the bollard. The 1-800-BOLLARDS Low Speed Crash Bollards can meet your needs for impact safety.



Fixed Bollards – These simple and sturdy bollards are easy to maintain.

FEATURES

Steel Options

- STAINLESS – #4 Polished Finish
Type 304 & Type 316 for harsher environments
- CARBON
Powder-coated, 200+ Color Choices

Certified Diameters: 3

Certified Height: 36"

Fixed Bollard Top Light available

CAP STYLES



Size	I.D.	O.D.	Wall Thickness	Schedule
4" x 36"	4"	4.5"	.237"	40
6" x 36"	6"	6.62"	.280"	40
8" x 36"	8"	8.62"	.500"	80

TOWN OF KURE BEACH

ANNUAL RETREAT

FEBRUARY 3, 2025



FY 2025 BUDGET STATUS AND REVIEW



**GENERAL FUND
FY 2025 HIGHLIGHTS
7/1/24 – 12/31/24**

Original Budget **\$9,057,973**

Amended Budget **\$9,932,133**

Actual Revenue **\$5,208,746**

Revenue % of Budget **52.4%**

Actual Expenses **\$4,629,942**

Expenses % of Budget **46.6%**

REVENUE - BUDGET VS. ACTUAL

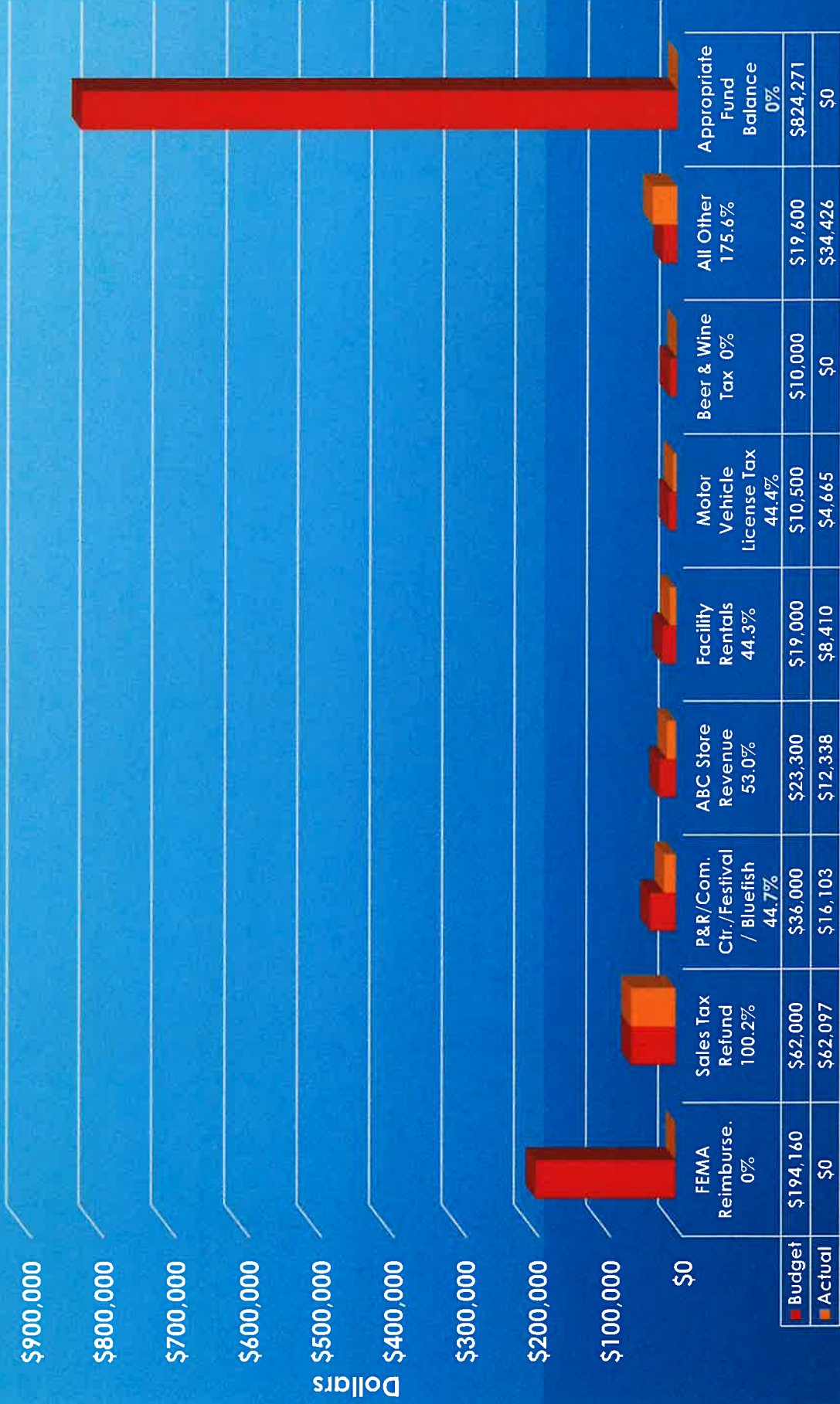
7/1/24 - 12/31/24



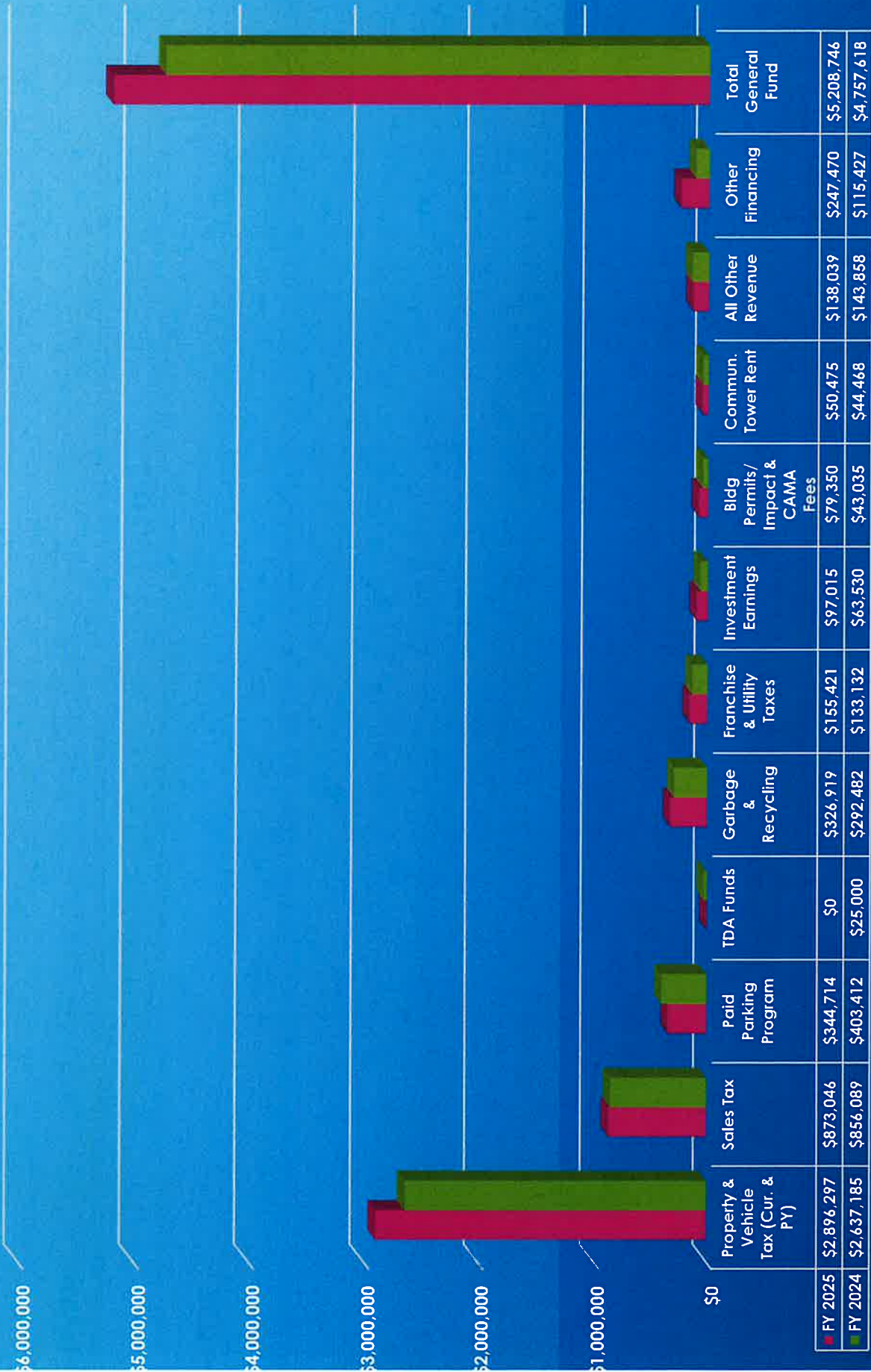
GENERAL FUND

"OTHER" REVENUE - BUDGET VS. ACTUAL

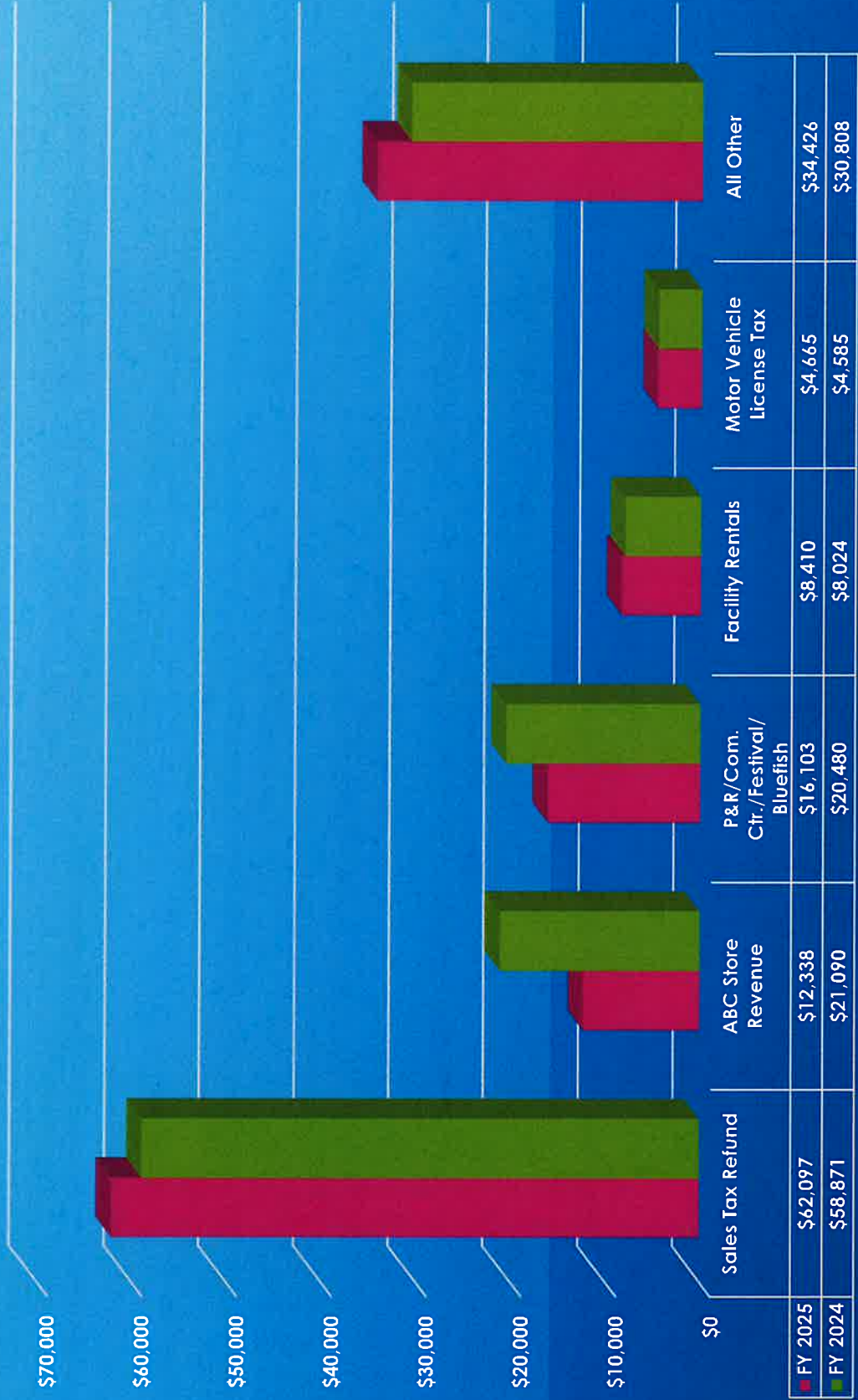
7/1/24 - 12/31/24



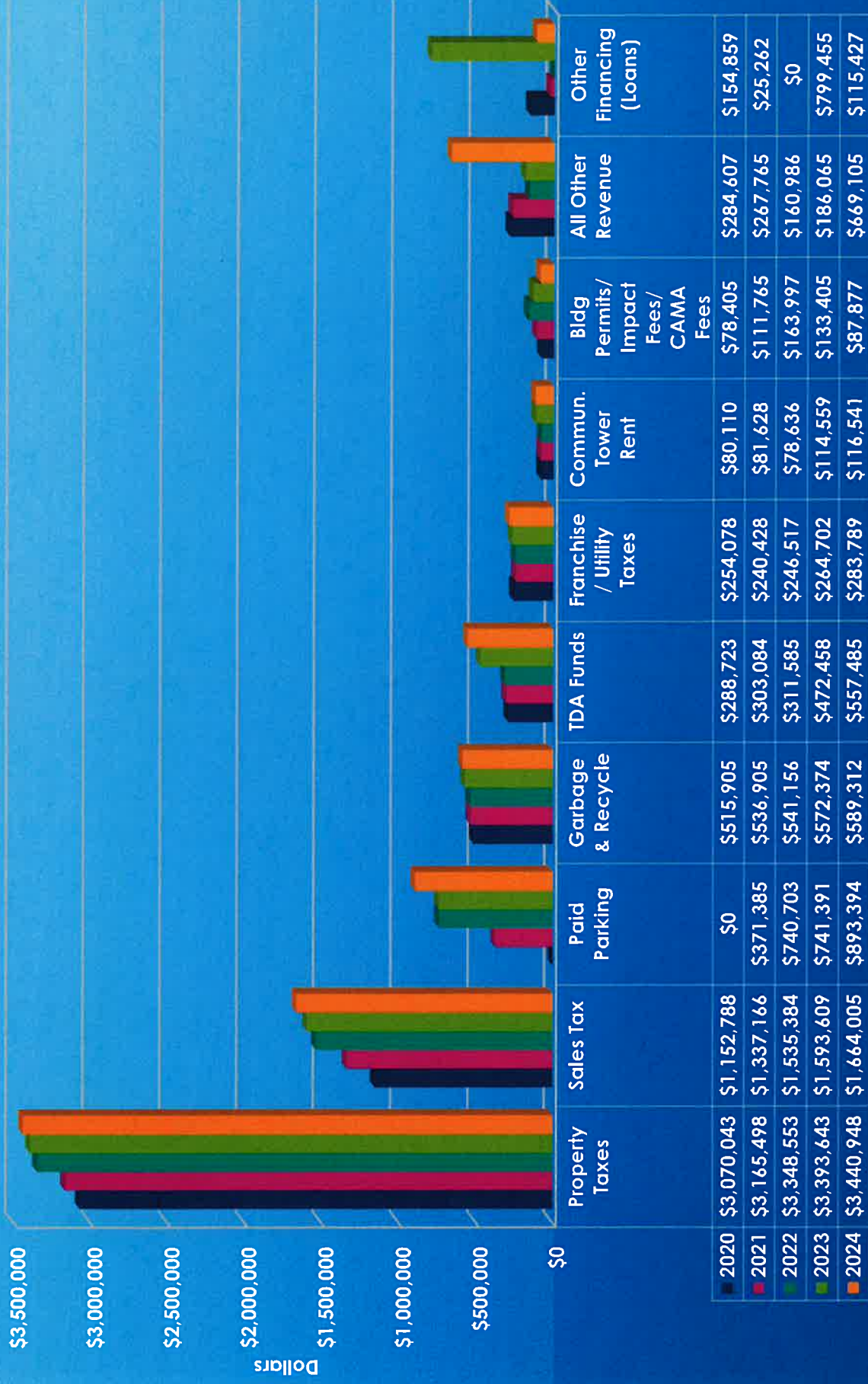
GENERAL FUND ACTUAL REVENUE 12/31/2024 VS. 12/31/2023



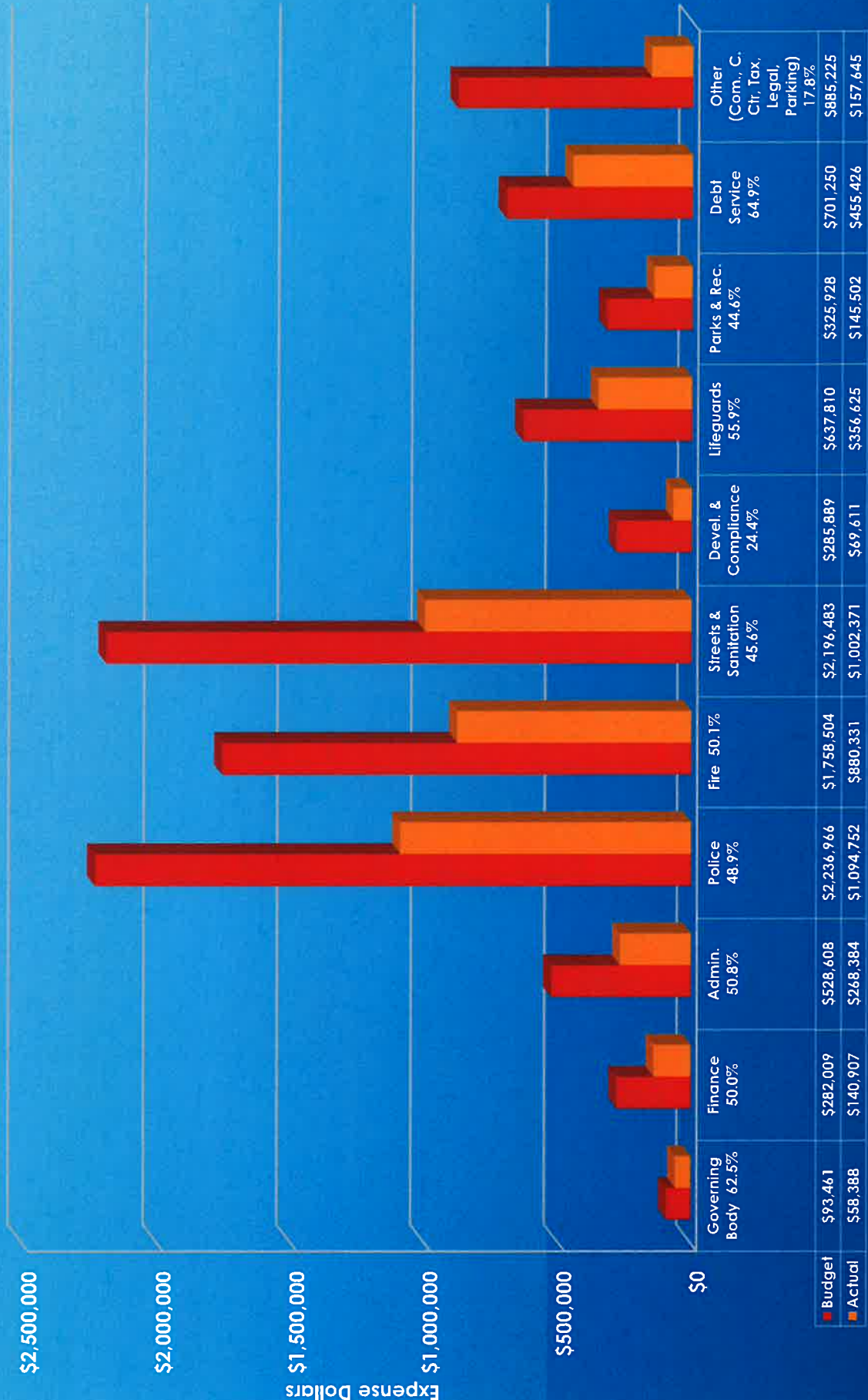
GENERAL FUND ACTUAL "ALL OTHER" REVENUE 12/31/2024 VS. 12/31/2023



GENERAL FUND REVENUE FY 2020 - 2024



GENERAL FUND EXPENSES - BUDGET VS. ACTUAL 7/1/24 - 12/31/24



GENERAL FUND

"OTHER" EXPENSES - BUDGET VS. ACTUAL

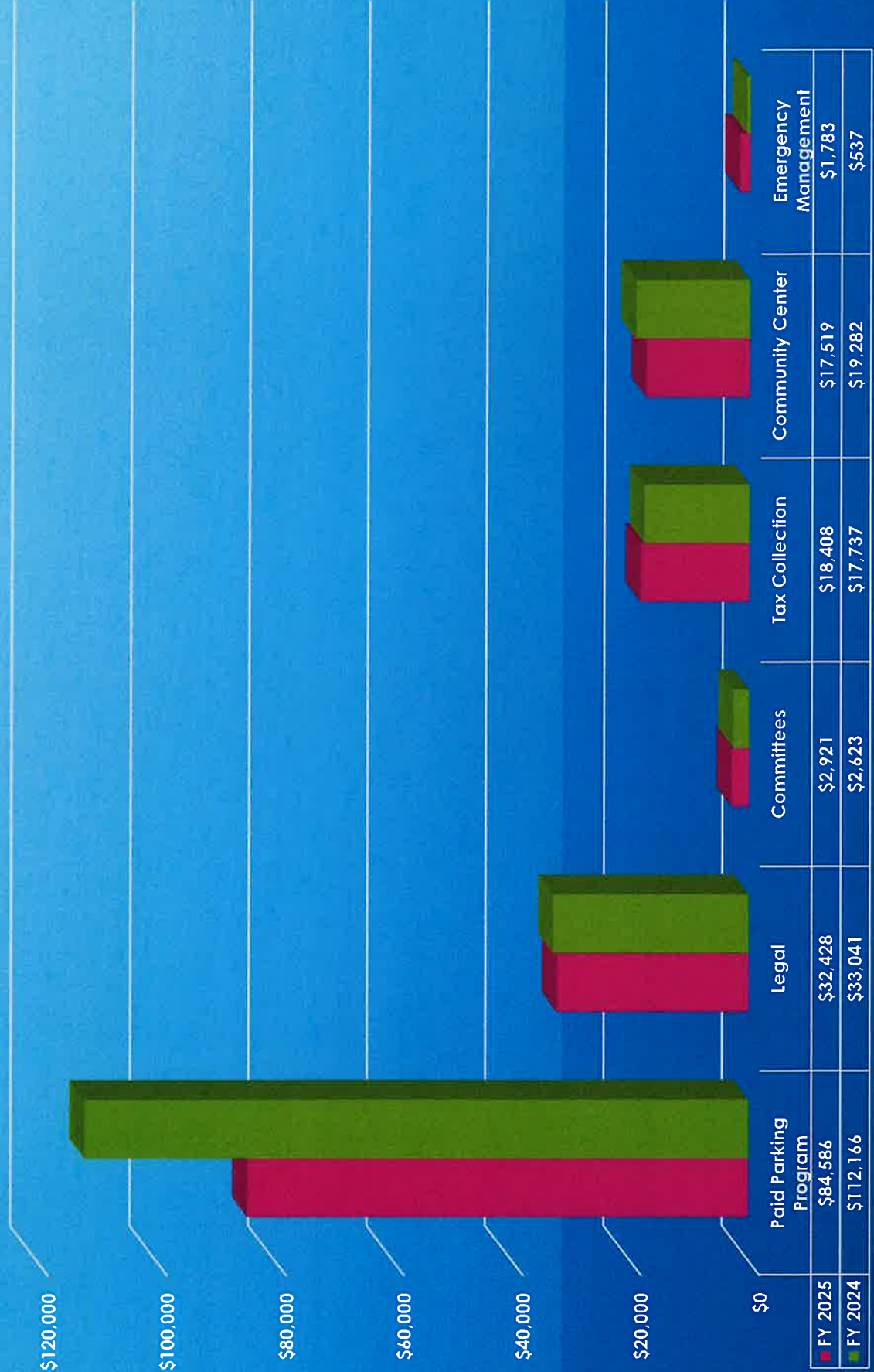
7/1/24 - 12/31/24



GENERAL FUND ACTUAL EXPENSES 12/31/2024 VS. 12/31/2023



GENERAL FUND ACTUAL "ALL OTHER" EXPENSES 12/31/2024 VS. 12/31/2023



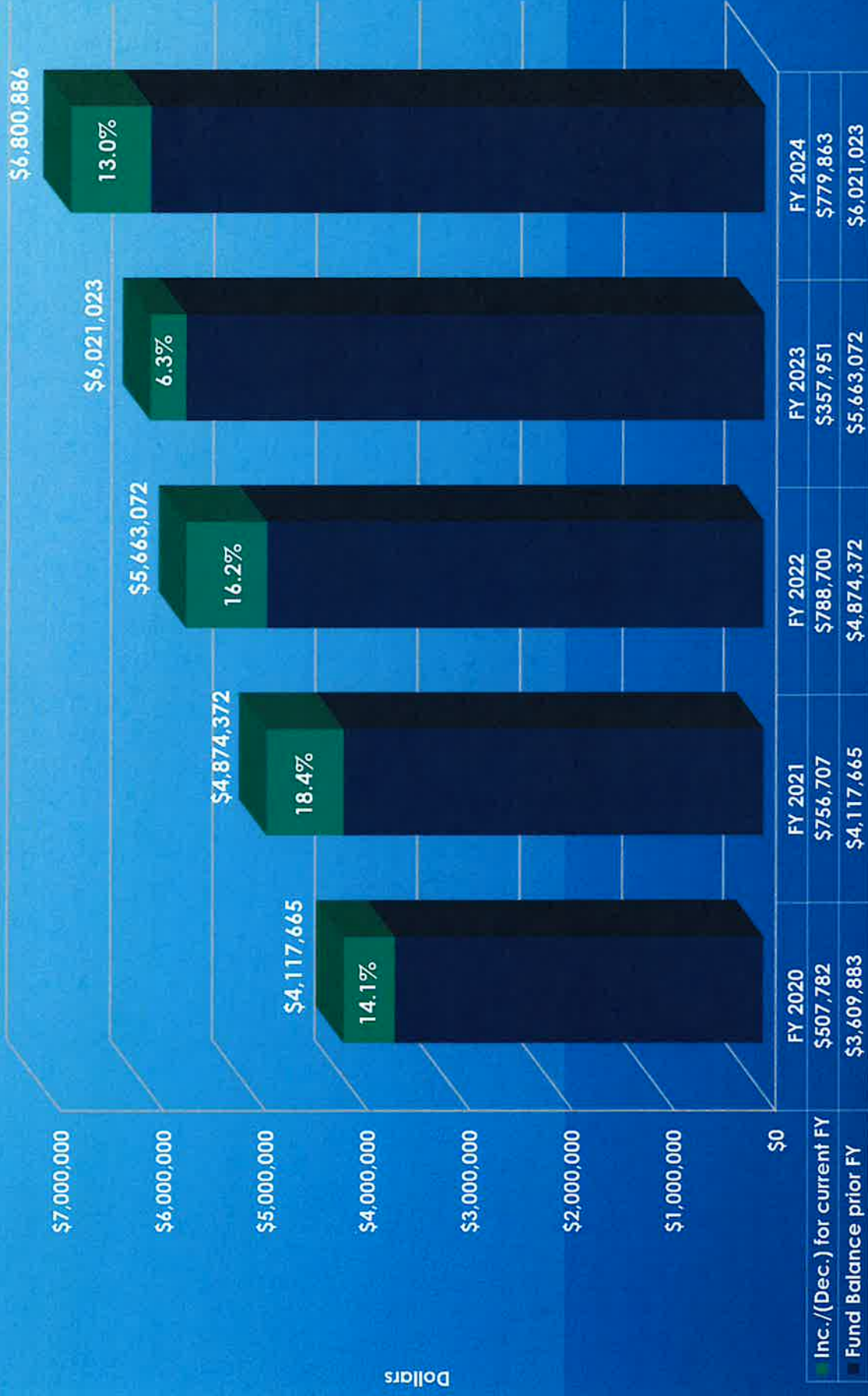
GENERAL FUND EXPENSES BY DEPARTMENT FY 2020 - 2024



GENERAL FUND

CHANGE IN FUND BALANCE

FISCAL YEAR 2020 TO 2024



**WATER & SEWER FUND
FY 2025 HIGHLIGHTS
7/1/24 – 12/31/24**

Original Budget

\$2,973,181

Amended Budget

\$2,995,436

Actual Revenue

\$1,528,034

Revenue % of Budget

51.0%

Actual Expenses

\$1,241,106

Expenses % of Budget

41.4%

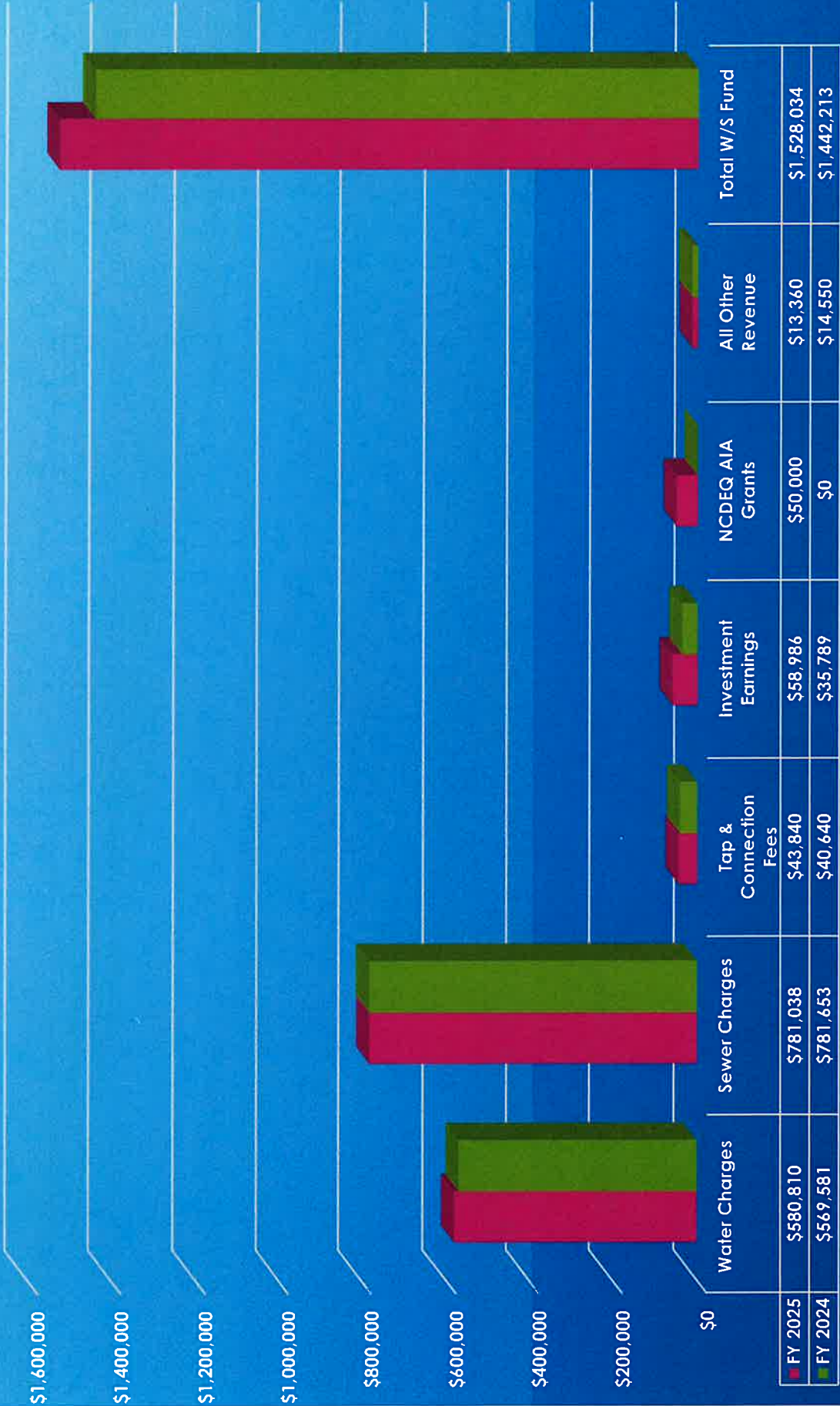
WATER & SEWER FUND

REVENUE - BUDGET VS. ACTUAL

7/1/24 - 12/31/24



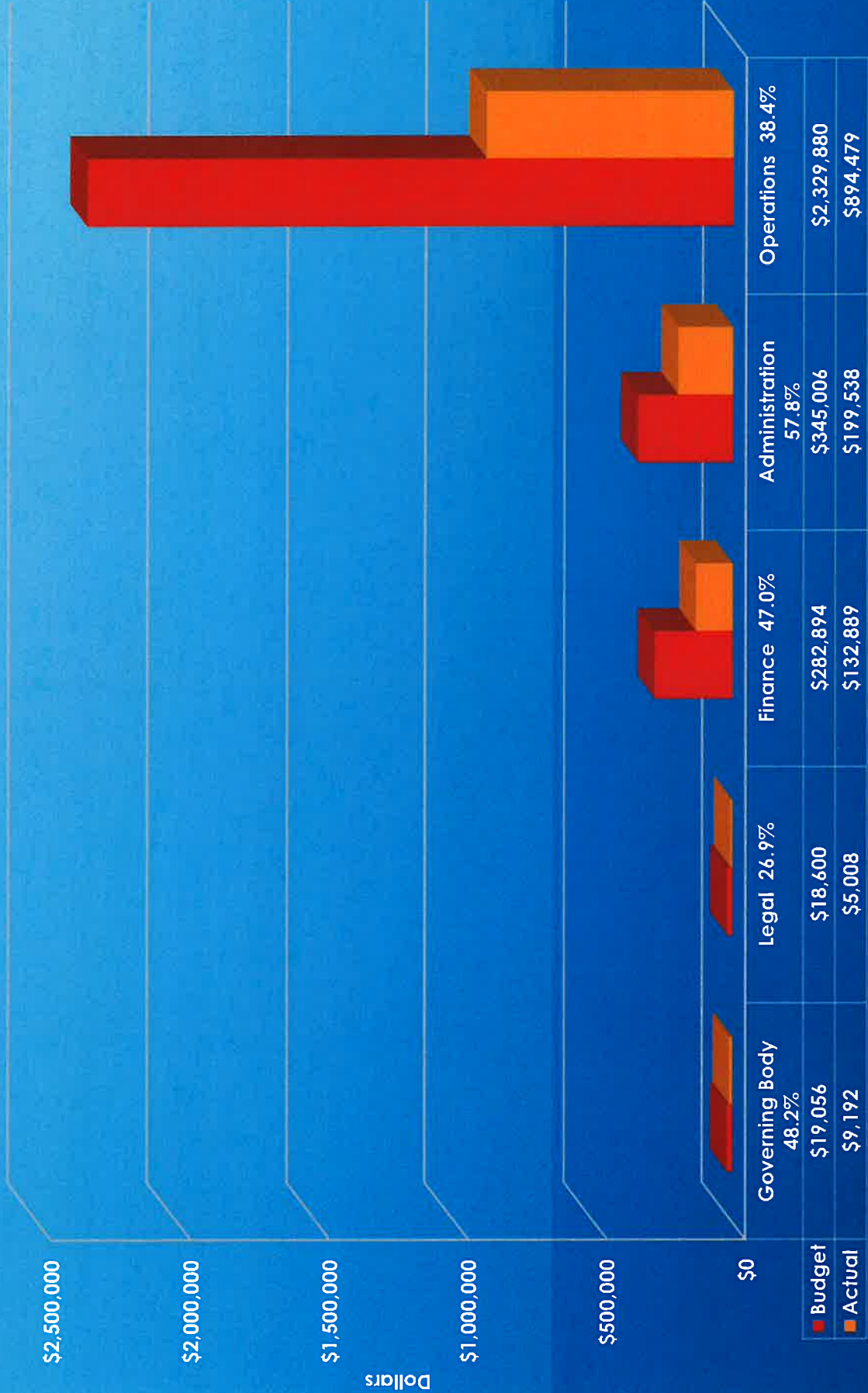
WATER/SEWER FUND ACTUAL REVENUE 12/31/2024 VS. 12/31/2023



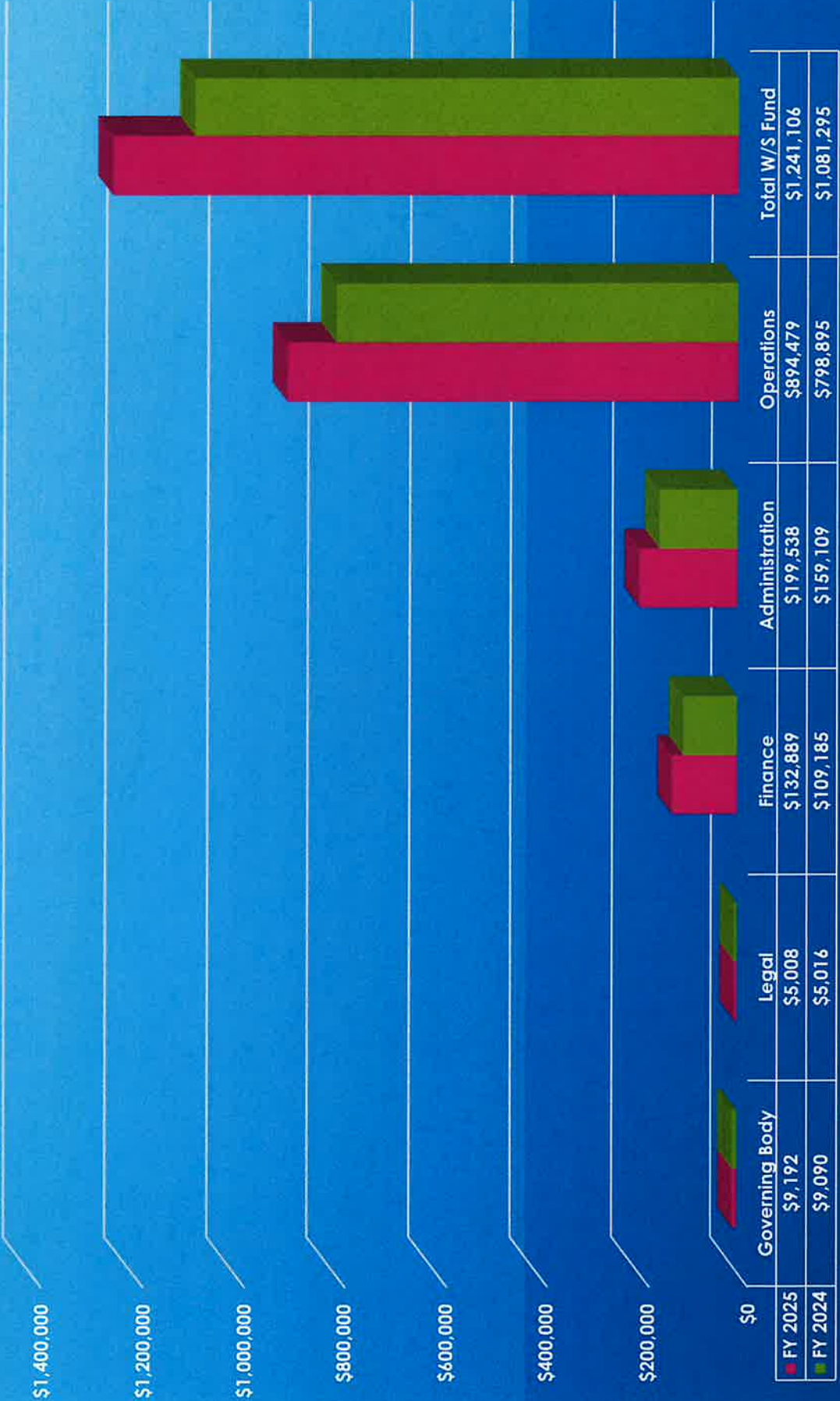
WATER & SEWER FUND REVENUE BY SOURCE FY 2020 - 2024



WATER & SEWER FUND EXPENSES - BUDGET VS. ACTUAL 7/1/24 - 12/31/24



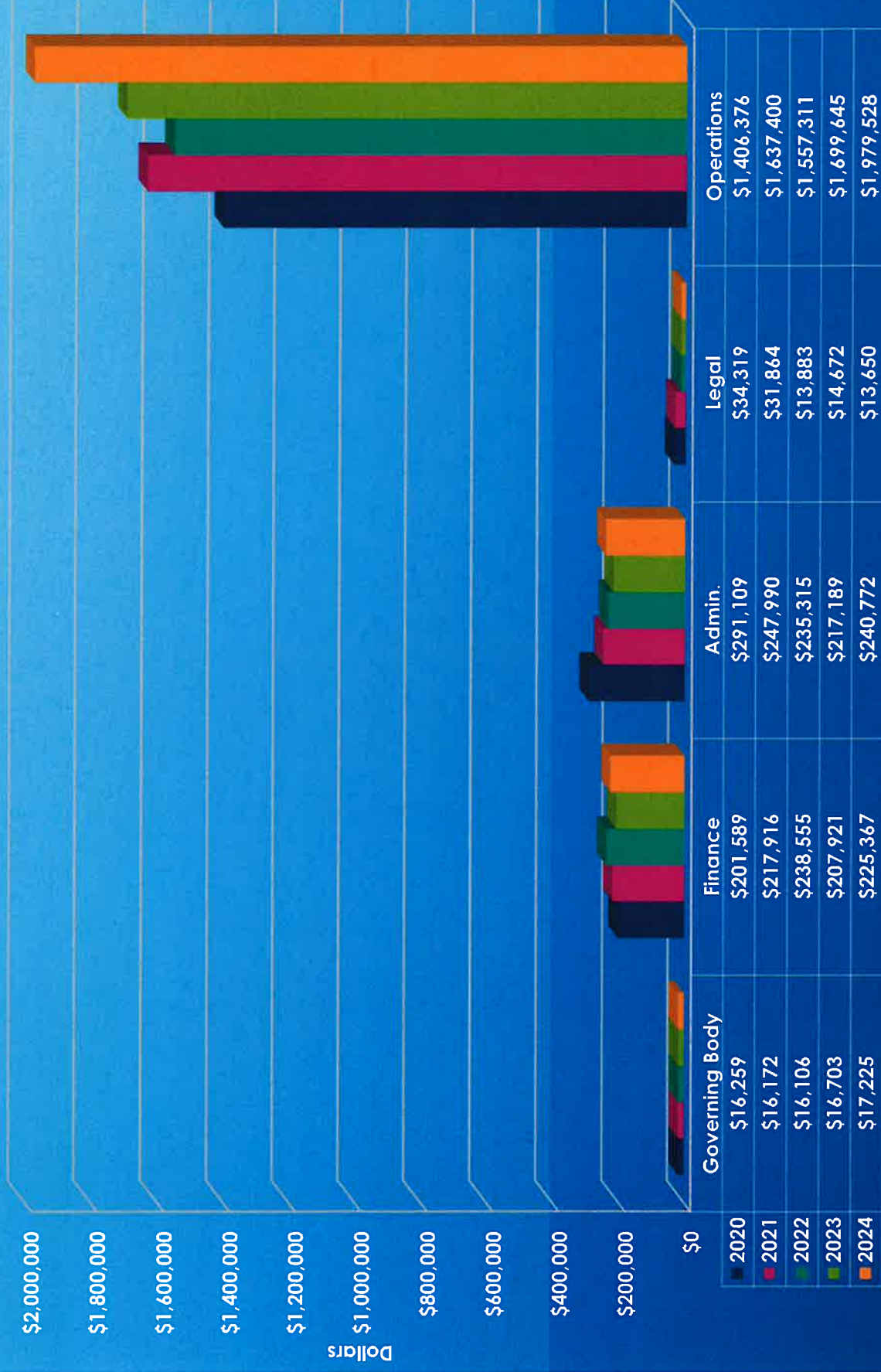
WATER & SEWER FUND ACTUAL EXPENSES 12/31/2024 VS. 12/31/2023



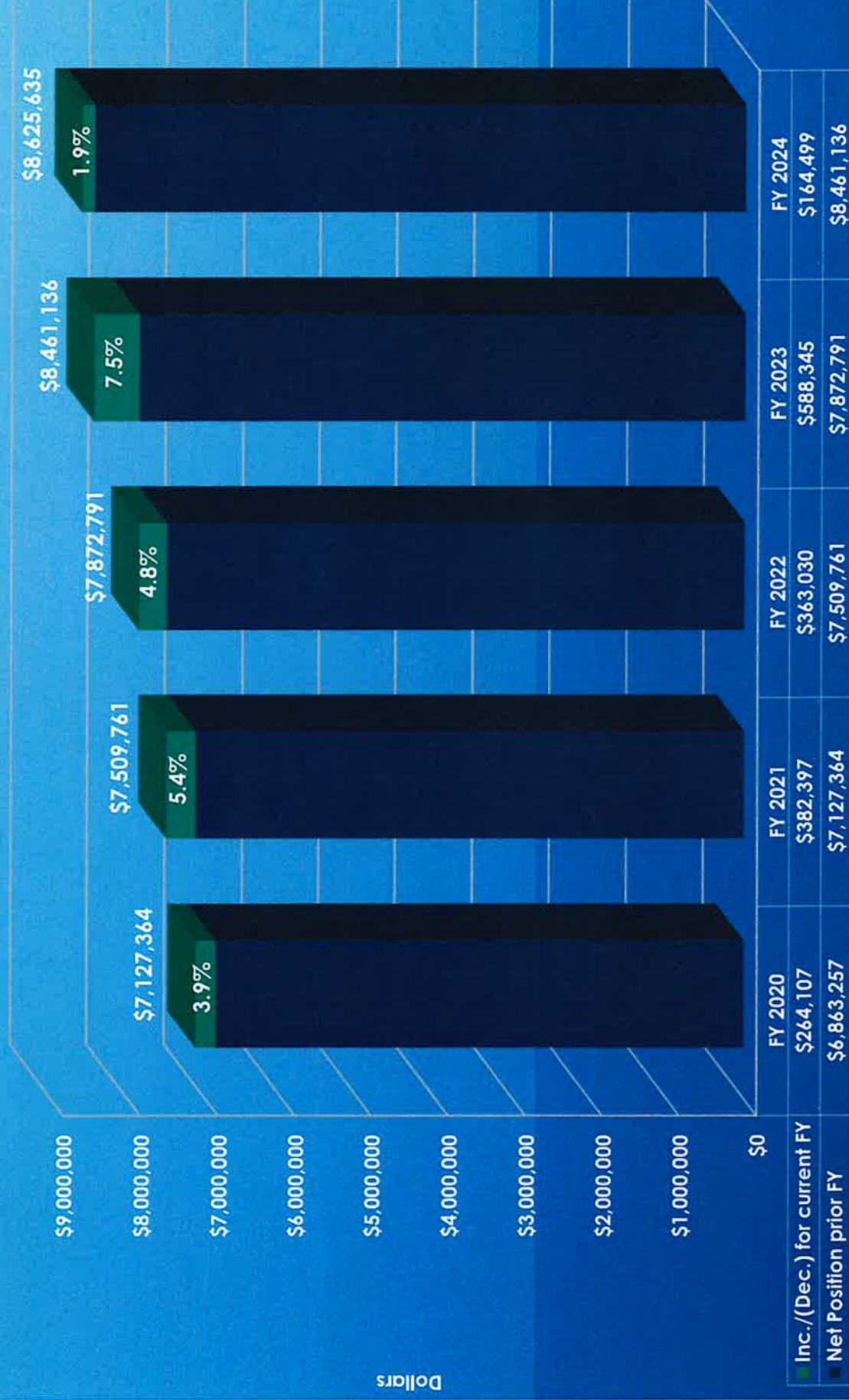
WATER & SEWER FUND

EXPENSES BY FUNCTION

FY 2020 - 2024



WATER & SEWER FUND CHANGE IN NET POSITION FISCAL YEAR 2020 - 2024



**STORM WATER FUND
FY 2025 HIGHLIGHTS
7/1/24 – 12/31/24**

Budget **\$522,000**

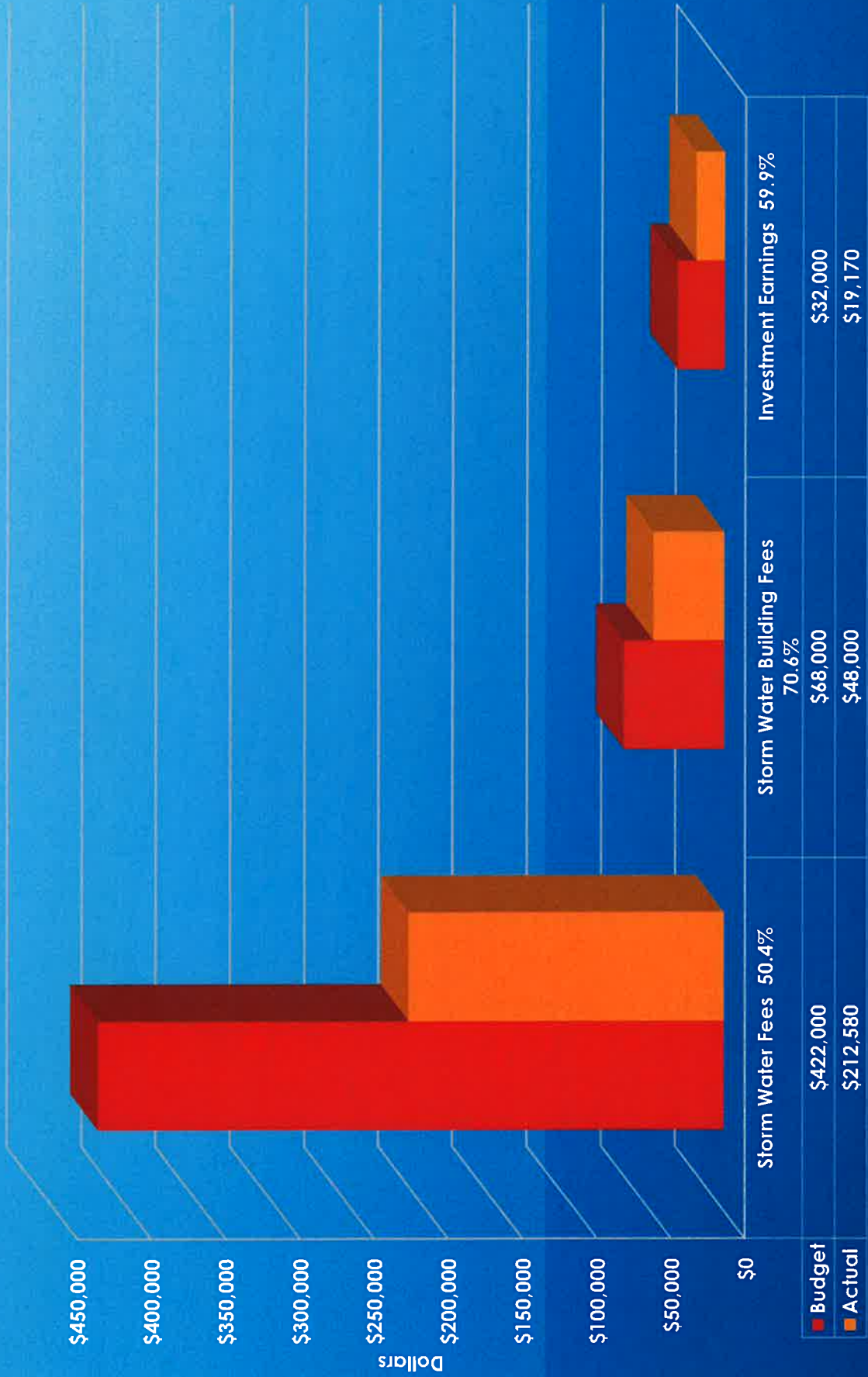
Actual Revenue **\$279,750**

Revenue % of Budget **53.6%**

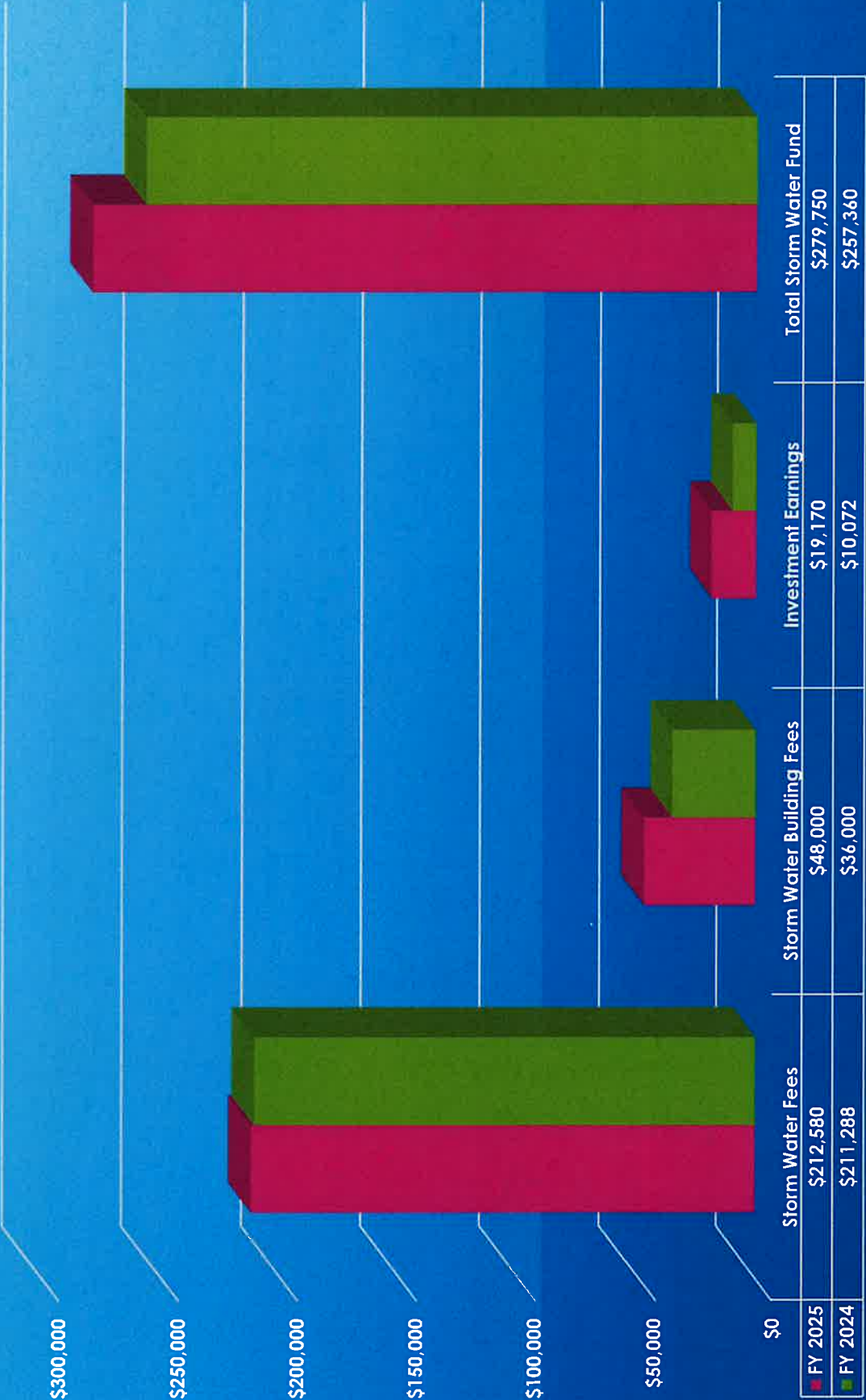
Actual Expenses **\$ 37,722**

Expenses % of Budget **7.2%**

STORM WATER FUND REVENUE - BUDGET VS. ACTUAL 7/1/24 - 12/31/24



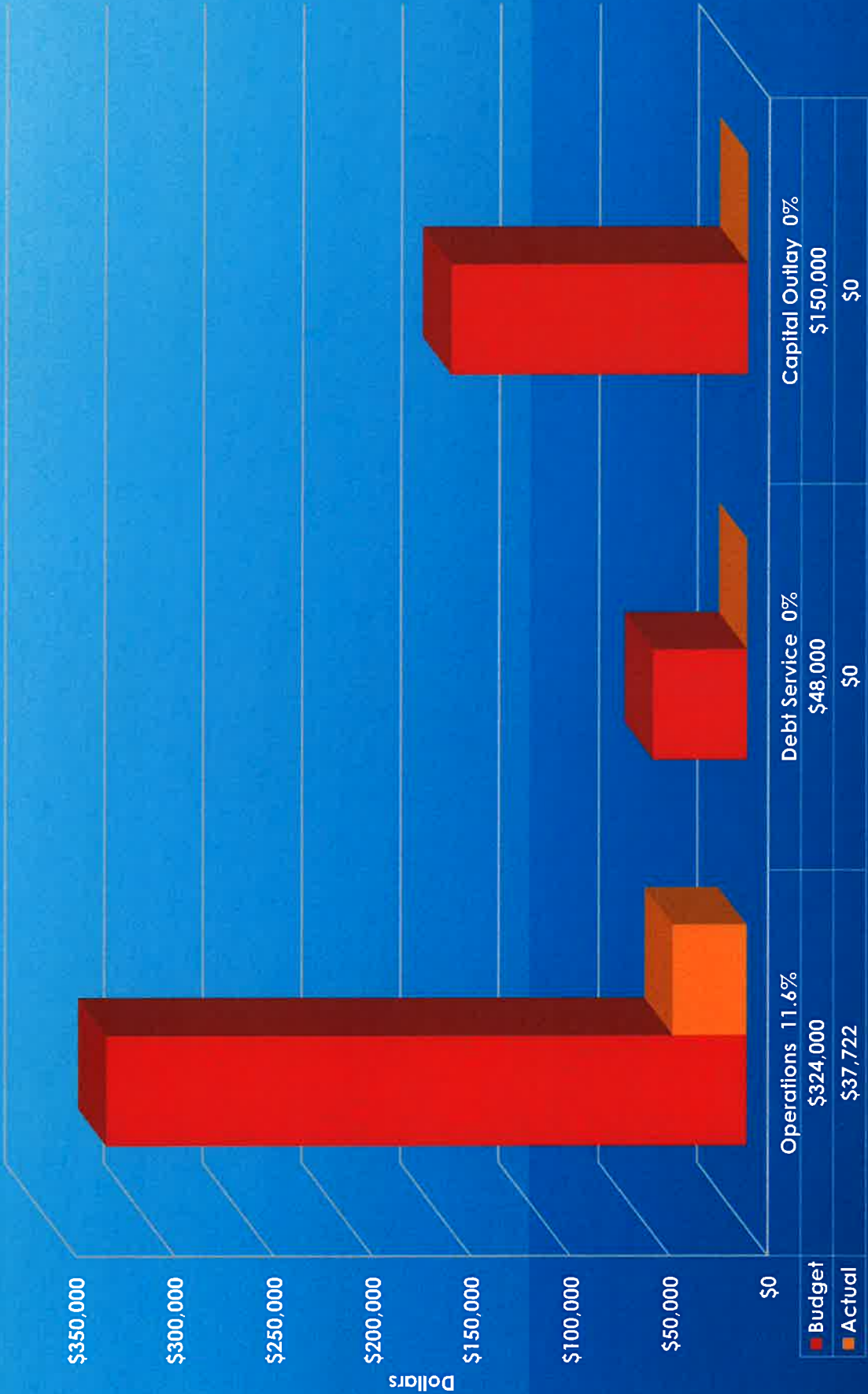
STORM WATER FUND
ACTUAL REVENUE
12/31/2024 VS. 12/31/2023



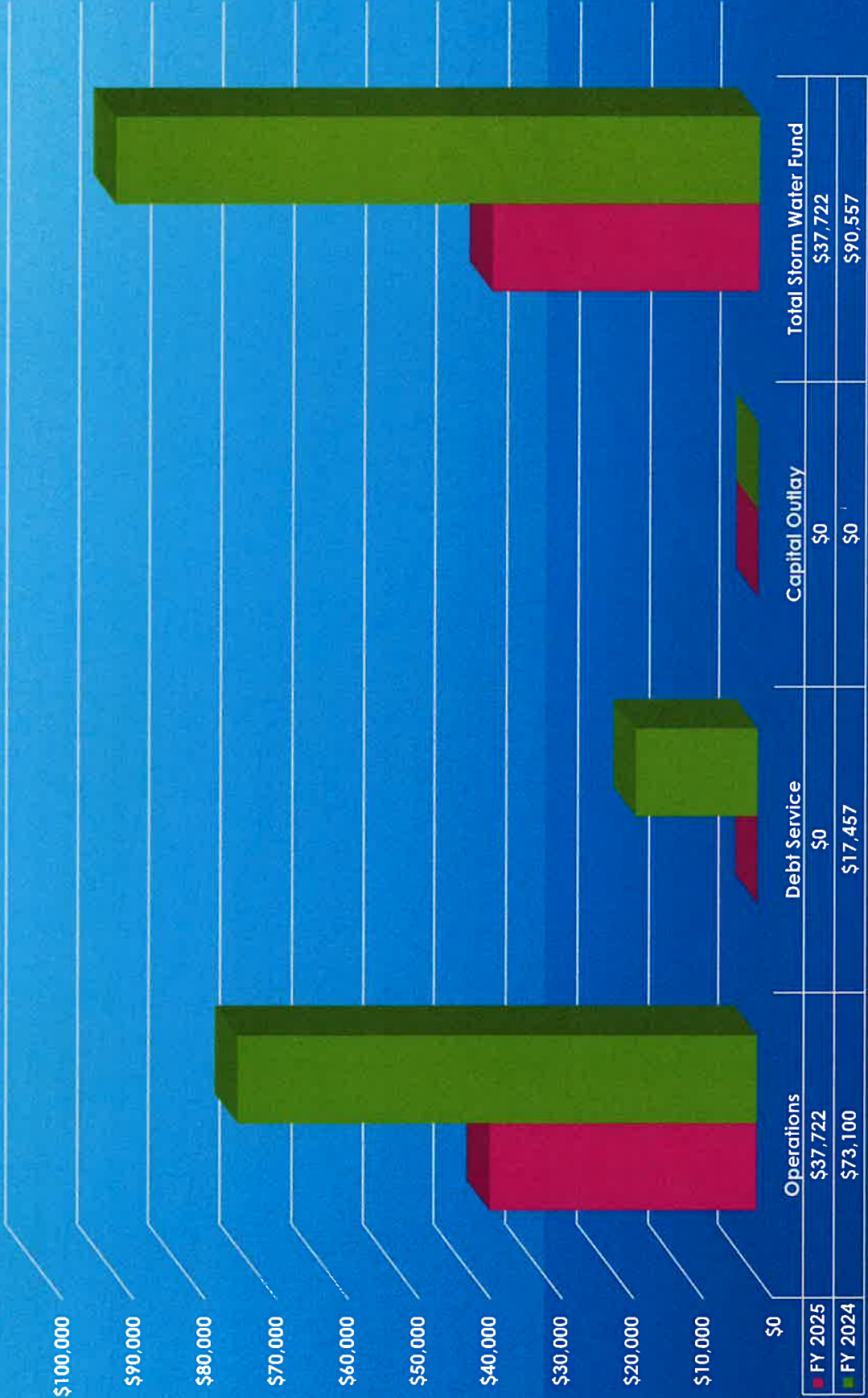
STORM WATER FUND REVENUE BY SOURCE FY 2020 - 2024



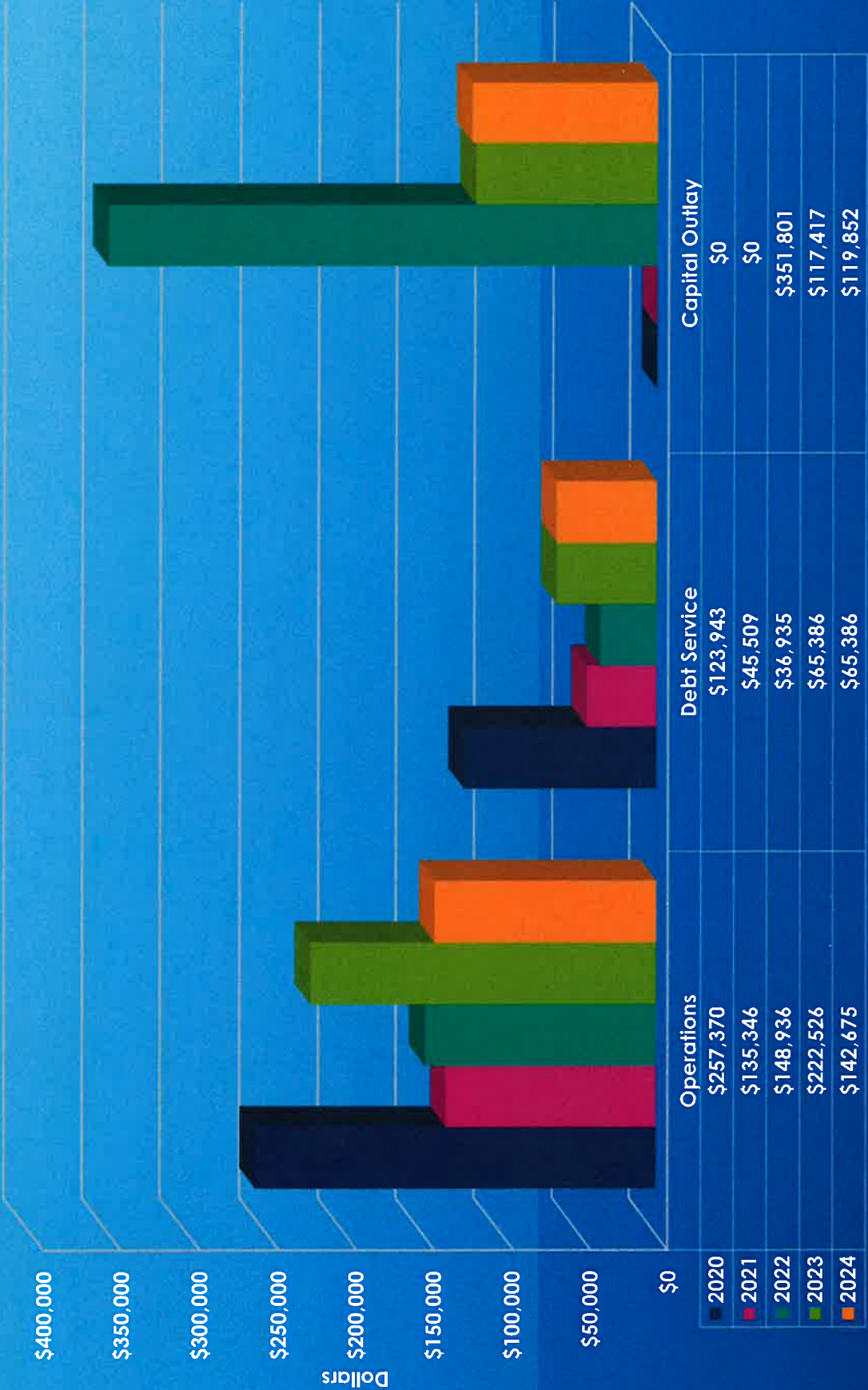
STORM WATER FUND
EXPENSES - BUDGET VS. ACTUAL
7/1/24 - 12/31/24



STORM WATER FUND ACTUAL EXPENSES 12/31/2024 VS. 12/31/2023



STORM WATER FUND EXPENSES FY 2020 - 2024



STORM WATER FUND CHANGE IN FUND BALANCE FISCAL YEAR 2020 TO 2024



**POWELL BILL FUND
FY 2025 HIGHLIGHTS
7/1/24 – 12/31/24**

Budget **\$97,150**

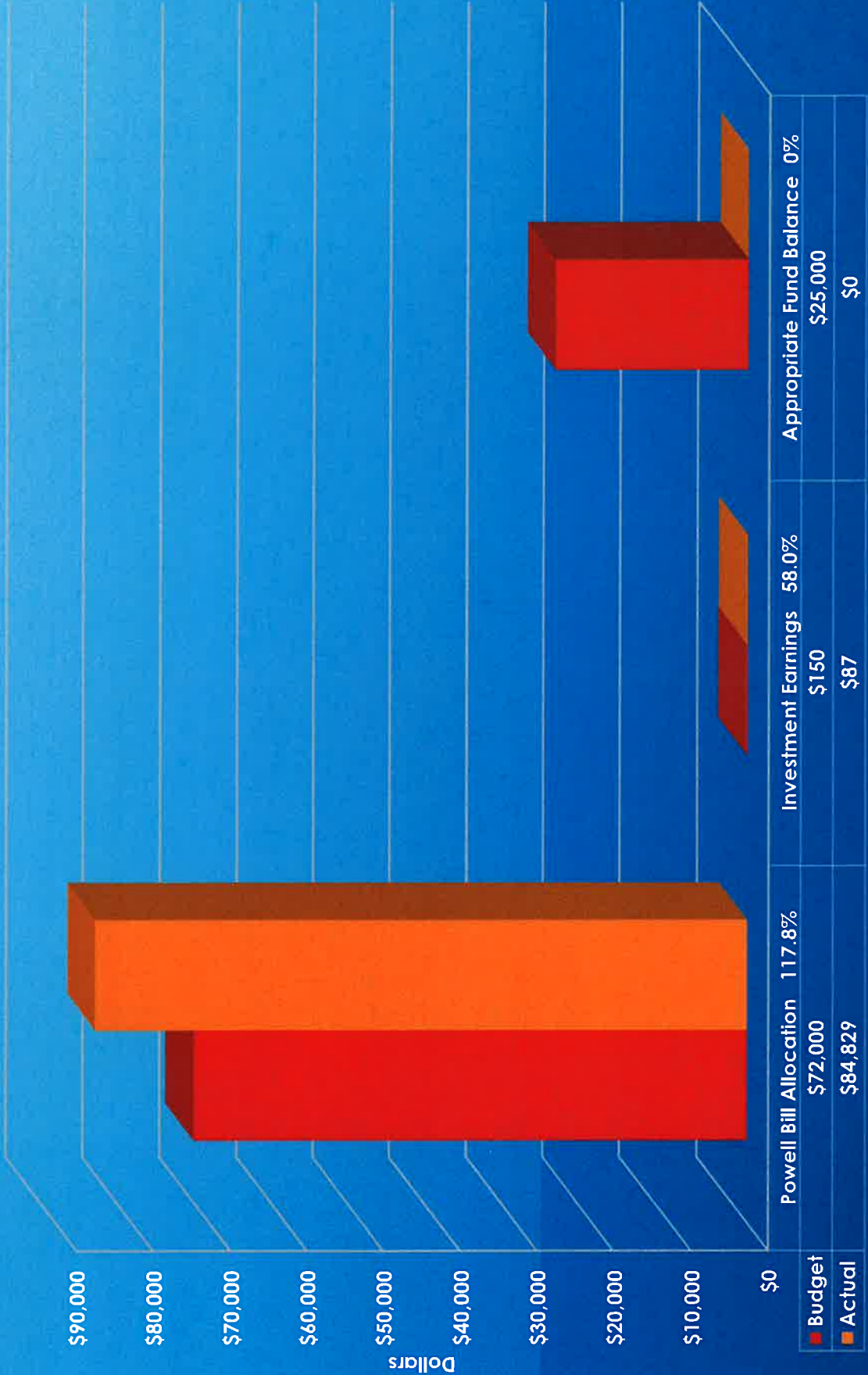
Actual Revenue **\$84,916**

Revenue % of Budget **87.4%**

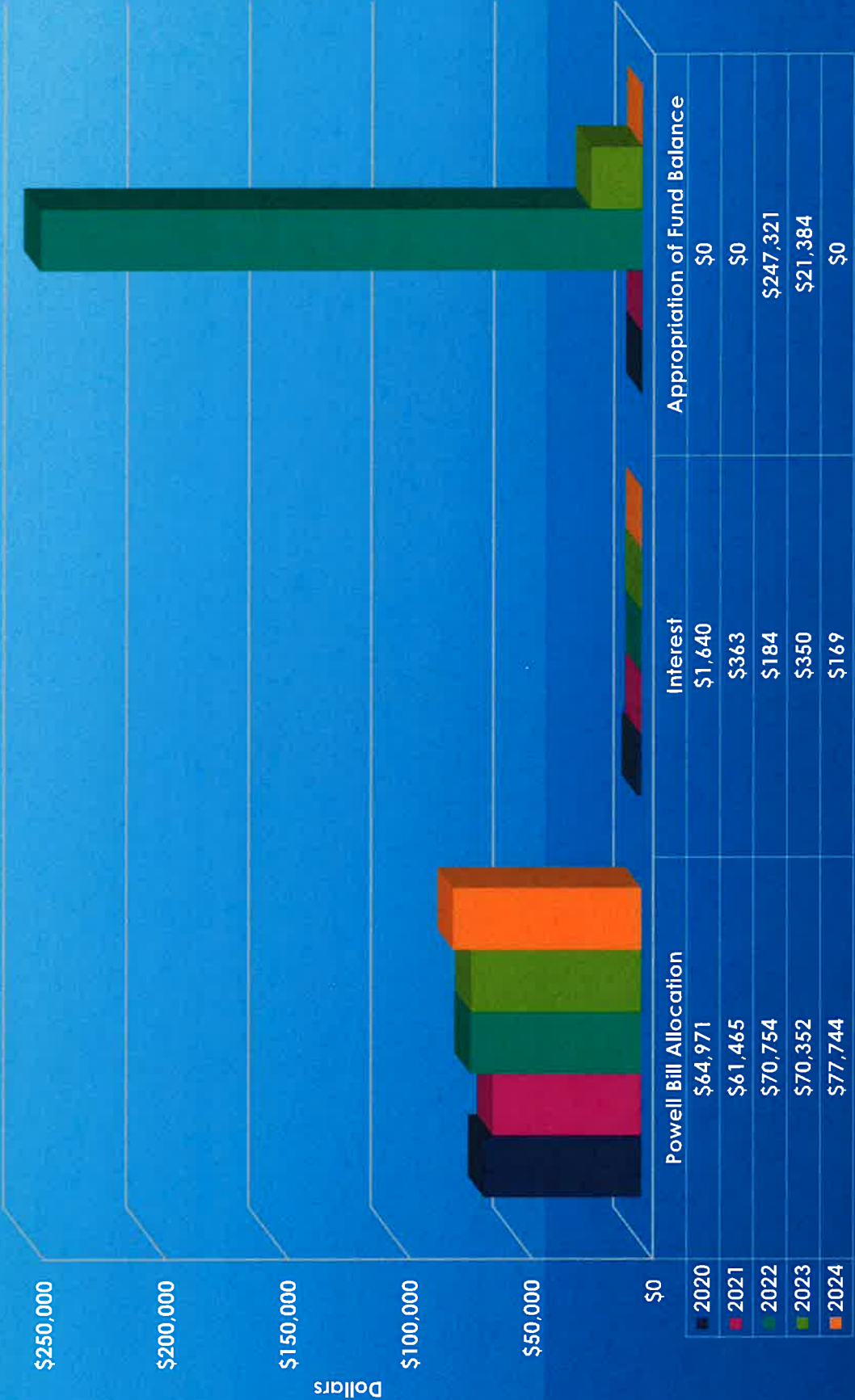
Actual Expenses **\$ 840**

Expenses % of Budget **0.9%**

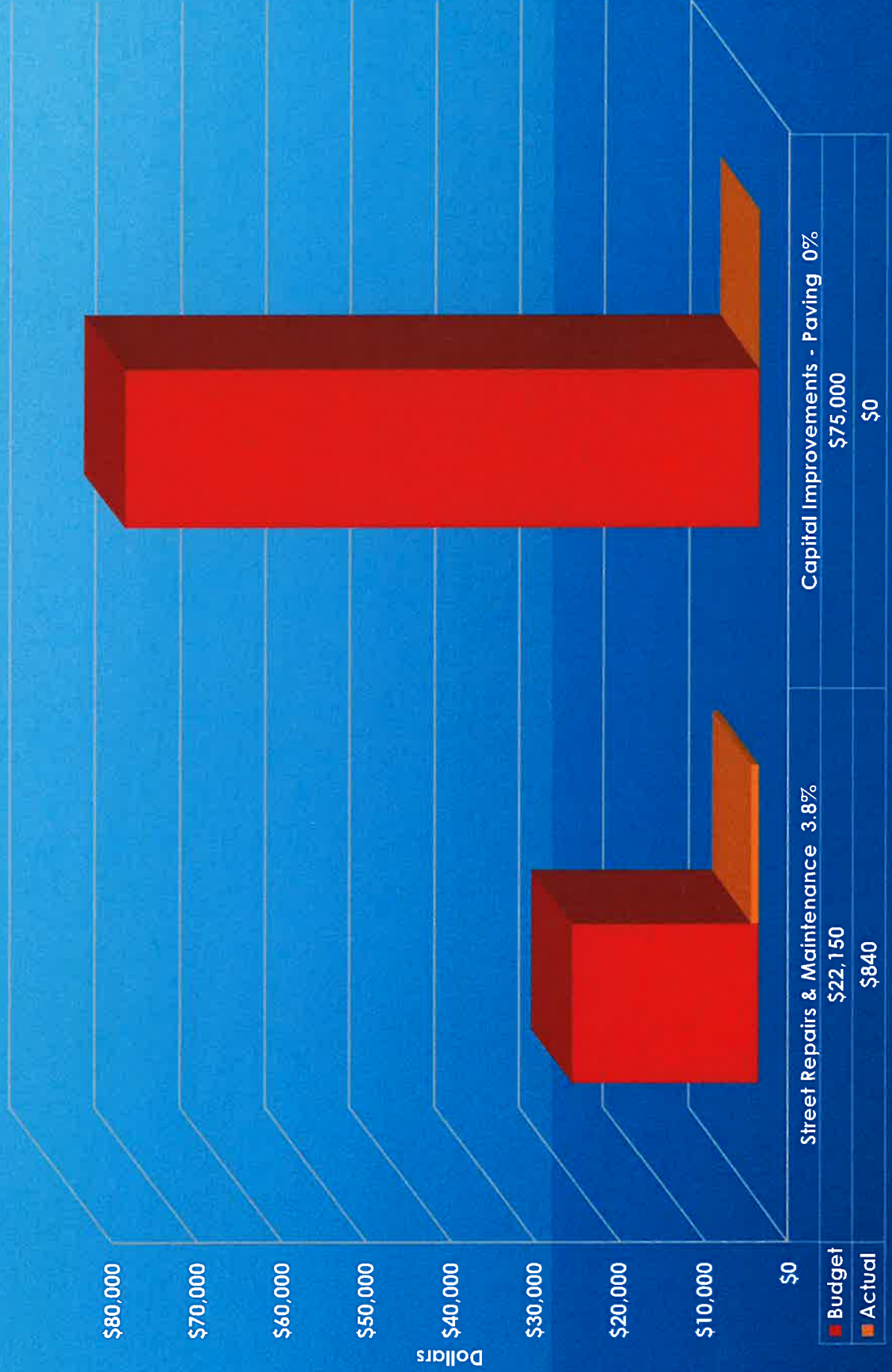
POWELL BILL FUND
REVENUE - BUDGET VS. ACTUAL
7/1/24 - 12/31/24



POWELL BILL FUND REVENUE FY 2020 - 2024



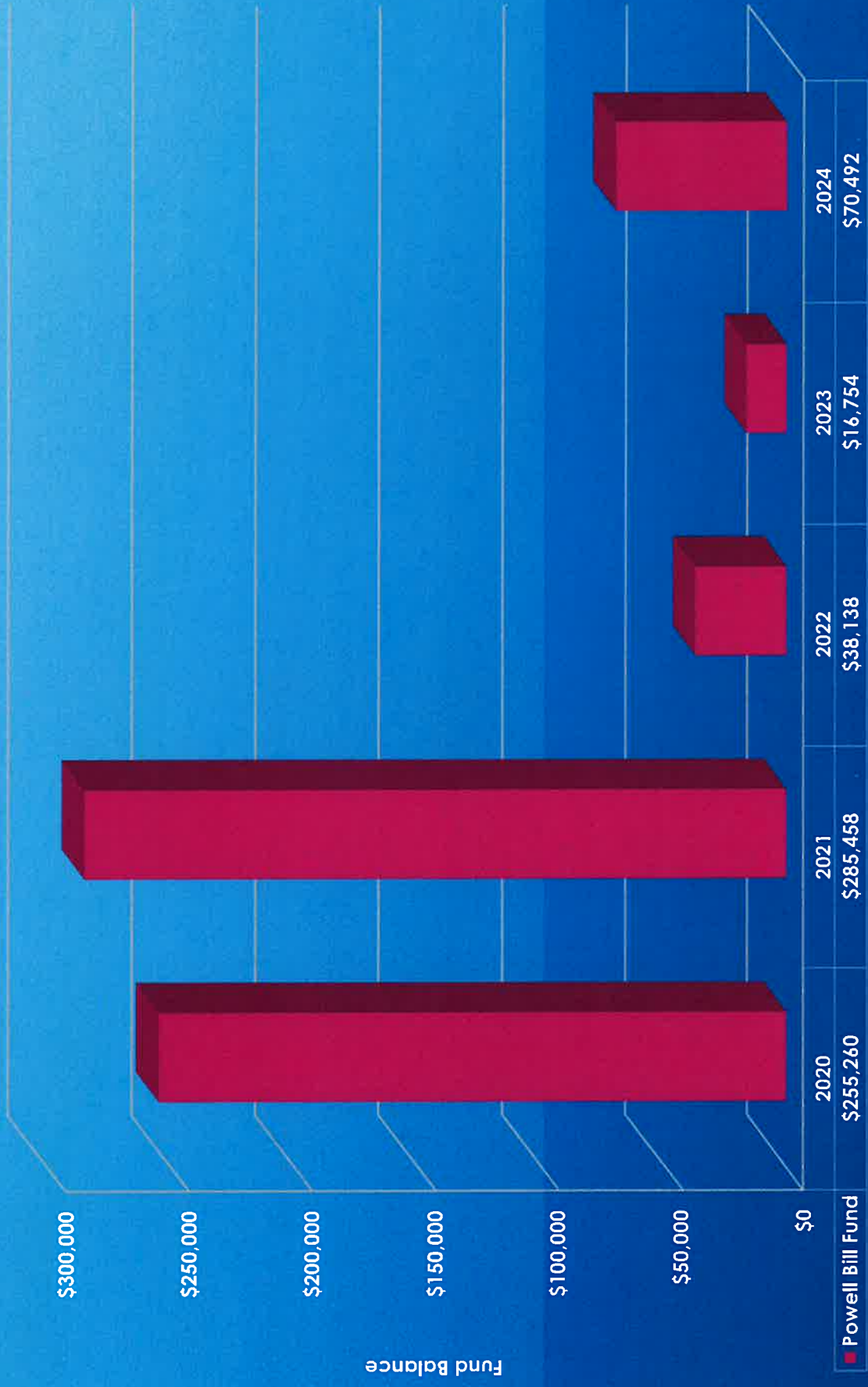
POWELL BILL FUND
EXPENSES - BUDGET VS. ACTUAL
7/1/24 - 12/31/24



POWELL BILL FUND EXPENSES FY 2020 - 2024



POWELL BILL
FUND BALANCE
FY 2020 - 2024



OTHER GOVERNMENTAL FUNDS

BEACH PROTECTION

➤ Budget	\$24,000
➤ Actual Revenue	\$12,096
➤ Revenue % of Budget	50.4%
➤ Actual Expenses	\$ 0

FY 2025

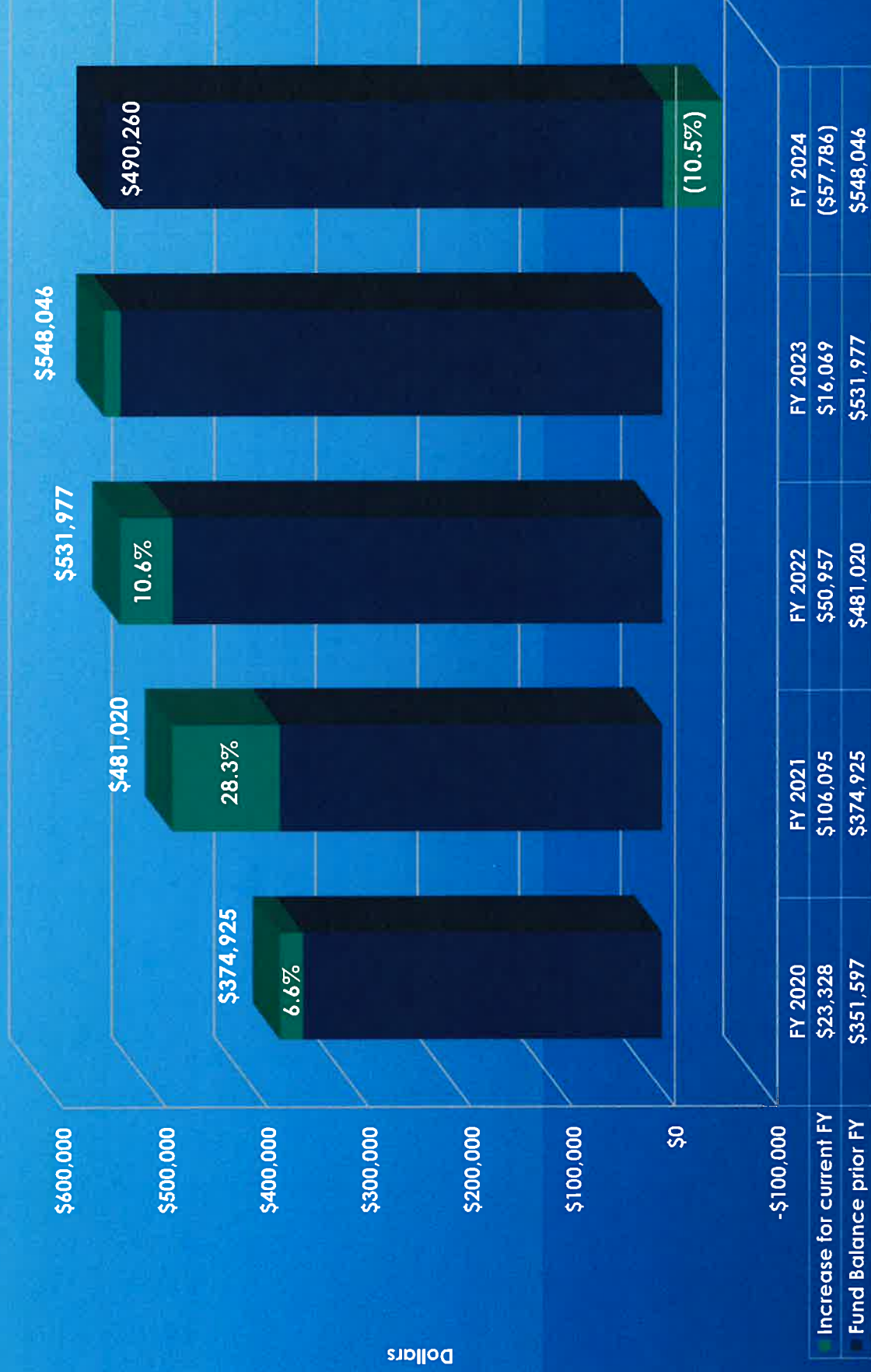
HIGHLIGHTS

7/1/24 – 12/31/24

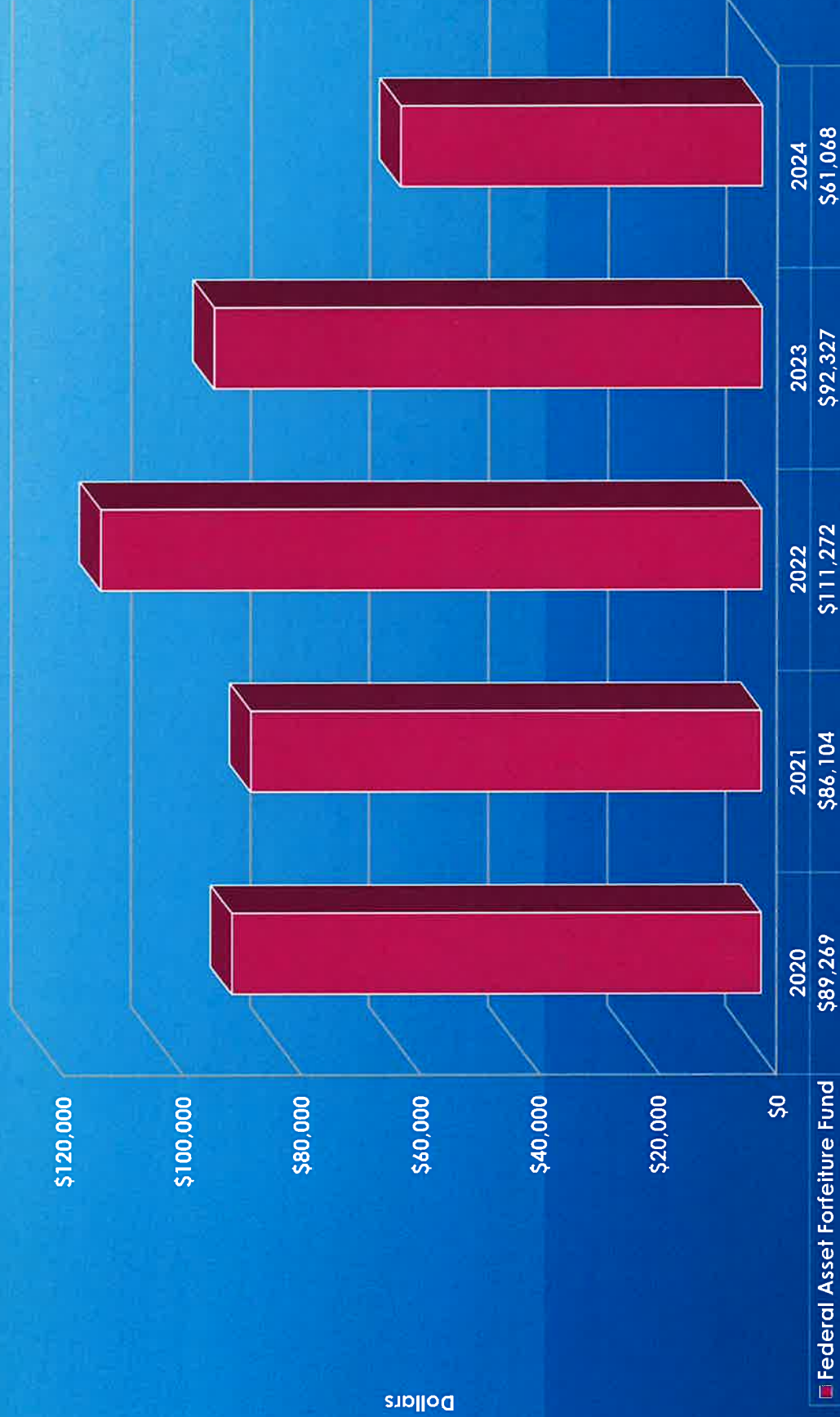
FEDERAL ASSET FORFEITURE

➤ Budget	\$25,000
➤ Actual Revenue	\$ 0
➤ Revenue % of Budget	0.0%
➤ Actual Expenses	\$10,564
➤ Expenses % of Budget	42.3%

BEACH PROTECTION FUND CHANGE IN FUND BALANCE FY 2020 TO 2024



FEDERAL ASSET FORFEITURE FUND BALANCE FISCAL YEAR 2020 - 2024



SEWER EXPANSION RESERVE FUND
FY 2025 HIGHLIGHTS
7/1/24 – 12/31/24

Budget **\$23,395**

Actual Revenue **\$17,810**

Revenue % of Budget **76.1%**

Actual Expenses **\$ 0**

Expenses % of Budget **0.0%**

SEWER EXPANSION RESERVE FUND

CHANGE IN FUND BALANCE

FISCAL YEAR 2020 TO 2024



Dollars

MINIMUM FUND BALANCE POLICY

Effective January 2012, the Town's fund balance policy is to maintain an unrestricted fund balance in the Governmental Funds (General, Storm Water, Powell, Beach Protection & Federal Asset Forfeiture) of no less than 32% of the total projected expenditures.

Unrestricted fund balance is the total of all Committed, Assigned and Unassigned fund balance, as reported in the Annual Financial Report.

GOVERNMENTAL FUNDS
(General, Powell, Storm Water, Federal Asset Forfeiture & Beach Protection)
FUND BALANCE CLASSIFICATION



MINIMUM FUND BALANCE POLICY

The Unrestricted fund balance and Unassigned fund balance as a percentage of expenditures as of June 30, 2012 to 2024 were:

YEAR	UNRESTRICTED	UNASSIGNED
2012	46.8%	29.8%
2013	52.9%	35.7%
2014	60.9%	39.4%
2015	72.1%	48.1%
2016	71.8%	48.9%
2017	64.7%	50.8%
2018	57.4%	45.5%
2019	62.3%	51.7%
2020	67.2%	57.3%
2021	68.1%	56.1%
2022	68.4%	55.3%
2023	71.9%	57.6%
2024	77.3%	62.3%



LOOKING FORWARD

GENERAL FUND 5 YEAR CAPITAL PLAN

DEPARTMENT	DESCRIPTION	FY	FINAL BUDGET	PROJECTED					
		2024/2025	FY	FY	FY	FY	FY	FY	FY
		5 YR. PLAN	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Public Works	Street Paving (a)	\$300,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Public Works	Boardwalk Replacement	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000		
Public Works	Garbage Truck	\$250,000	\$250,000		\$400,000				
Public Works	Gator				\$17,000			\$20,000	
Public Works	Service Truck					\$60,000			
Police Dept.	Police Vehicles	\$65,000	\$70,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	
Police Dept.	ATV	\$6,000						\$8,000	
Lifeguards	ATV	\$12,000	\$13,500	\$13,500	\$13,500	\$14,000	\$14,000	\$14,500	
Lifeguards	Ocean Rescue Truck Replacement	\$60,000	\$60,000						
Fire Dept.	Turnout Gear/Air Bottle Replacement	\$37,500	\$37,500	\$37,500	\$41,000	\$43,000	\$45,000	\$45,000	
Fire Dept.	Radios	\$60,000	\$60,000						
Fire Dept.	Generator	\$40,000	\$40,000						
Fire Dept.	Fire Hose Replacement		\$194,000						
Fire Dept.	Air Packs and Bottle Replacement								
Fire Dept.	Fire Vehicles - Med. Unit & Chief Unit				\$65,000				
Fire Dept.	MR11100 Motor Replacement					\$10,000			
Fire Dept.	Jet Ski Replacement						\$13,000		
Parks & Rec	OFP Playground Equipment			\$150,000					
Parks & Rec	Resurface Tennis & Basketball Courts					\$50,000			
Devel & Comp.	Development & Compliance Truck			\$60,000					
	TOTAL	\$855,500	\$1,044,669	\$516,000	\$796,500	\$442,000	\$342,000	\$337,500	
	(a) - A portion of the funding for the street paving projects will be from the Powell Bill Fund.								

ESTIMATED STREET-RELATED EXPENDITURES

FISCAL YEAR 2025 TO 2030

FISCAL YEAR	EST. PAVING COSTS	EST. MAINTENANCE COSTS	TOTAL COSTS	EST. FUNDING REQUIRED FROM GENERAL FUND
2025	\$250,000	\$20,000	\$270,000	\$125,000
2026	\$100,000	\$20,000	\$120,000	\$40,000
2027	\$100,000	\$20,000	\$120,000	\$40,000
2028	\$100,000	\$20,000	\$120,000	\$40,000
2029	\$100,000	\$20,000	\$120,000	\$40,000
2030	\$100,000	\$20,000	\$120,000	\$40,000
TOTAL	\$750,000	\$120,000	\$870,000	\$325,000

WATER & SEWER FUND 5 YEAR CAPITAL PLAN

		FY 2024/2025	FINAL BUDGET FY 2024/2025	PROJECTED				
DEPARTMENT	DESCRIPTION	5 YR. PLAN	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030
Public Works	Sewer & Manhole Rehab	\$10,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Public Works	Lift Station Upgrades/Rehab (Trading Post, Little OD, Beachwalk, KB Village)	\$30,000						
Public Works	Lift Station Control Panels Rehab (FY 24 - BeachWalk, 5th, E Ave, FY 25 ATS Switch)	\$15,000						
Public Works	Sewer Pipe Relining	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	
Public Works	Generator - Snapper Lift Station	\$80,000	\$60,000					
Public Works	Well House Rehab (FY 25 - 7th St & I Ave, FY 26 OD & Kure Village)	\$50,000		\$50,000				
Public Works	New Lights for Water Tower			\$5,000				
Public Works	Lagoon Baffle Replacement				\$40,000			
Public Works	Water Line Tie In (Gulf Stream & Sailor Ct.)				\$100,000			
Public Works	Miscellaneous Water & Sewer Projects	\$20,000	\$350,000	\$200,000	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$305,000	\$460,000	\$365,000	\$270,000	\$130,000	\$130,000	\$30,000

STORM WATER FUND 5 YEAR CAPITAL PLAN

DEPARTMENT	DESCRIPTION	FY 2024/2025 5 YR. PLAN	FINAL BUDGET FY	PROJECTED				
				FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030
Public Works	Seaward Project				\$80,000			
Public Works	Storm Water Outfalls to the Beach			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Public Works	Miscellaneous Storm Water Projects	\$40,000	\$150,000	\$40,000	\$40,000	\$40,000	\$40,000	
	TOTAL	\$40,000	\$150,000	\$240,000	\$320,000	\$240,000	\$240,000	\$200,000

GENERAL FUND

PROJECTED REVENUE VS. EXPENSES

ASSUMING NO TAX INCREASES

FY 2025 TO 2030

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$7,755,677	\$8,401,126	\$8,695,165	\$8,999,496	\$9,314,478	\$9,640,485	\$9,977,902
Recurring Operating Expenses	\$6,533,958	\$6,991,335	\$7,480,729	\$8,004,380	\$8,564,686	\$9,164,214	\$9,805,709
Debt Service	\$721,902	\$700,566	\$670,581	\$745,377	\$879,084	\$746,968	\$758,038
Capital Outlay Not Financed	\$103,733	\$334,699	\$13,500	\$30,500	\$74,000	\$27,000	\$42,500
Transfers to Other Funds	\$62,500	\$480,000	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$0	\$125,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Net Recurring Revenue	\$333,584	(\$230,474)	\$490,356	\$179,239	(\$243,292)	(\$337,697)	(\$668,345)

ASSUMPTIONS:

- (1) - Revenue increases at 3.5% annually after 2.42 cent tax increase (\$314,000) & 25% garbage fee increase (\$60,000) in FY 2025.
- (2) - Operating expenses increase at 7% per year.
- (3) - No increase in property tax rate or service fees after adjustment for FY 2025 tax & garbage fee increase.
- (4) - No additions to headcount.
- (5) - Does not include a transfer to the Beach Protection Fund or Contingency.
- (6) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- (7) - Capital Outlay not financed based on history and the 5 Year Capital Plan.

PROJECTED REVENUE VS. EXPENSES INCLUDING POTENTIAL TAX INCREASES FY 2025 TO 2030

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$7,755,677	\$8,401,126	\$8,695,165	\$8,999,496	\$9,573,478	\$10,038,050	\$10,648,382
Recurring Operating Expenses	\$6,533,958	\$6,991,335	\$7,480,729	\$8,004,380	\$8,564,686	\$9,164,214	\$9,805,709
Debt Service	\$721,902	\$700,566	\$670,581	\$745,377	\$879,084	\$746,968	\$758,038
Capital Outlay Not Financed	\$103,733	\$334,699	\$13,500	\$30,500	\$74,000	\$27,000	\$42,500
Transfers to Other Funds	\$62,500	\$480,000	\$0	\$0	\$0	\$0	\$0
Street Paving To Be Paid From General Fund	\$0	\$125,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Net Recurring Revenue	\$333,584	(\$230,474)	\$490,356	\$179,239	\$15,708	\$59,868	\$2,135

ASSUMPTIONS:

- 1) - Revenue increases at 3.5% annually after 2.42 cent tax increase (\$314,000) & 25% garbage fee increase (\$60,000) in FY 2025.
- 2) - Operating expenses increase at 7% per year.
- 3) - Increase in property tax rate as follows:
 - FY 2028 - 2 cent (6.9%) - new rate = 31 cents - estimated additional revenue of \$259,000
 - FY 2029 - 1 cent (3.2%) - new rate = 32 cents - estimated additional revenue of \$129,500
 - FY 2030 - 2 cent (6.3%) - new rate = 34 cents - estimated additional revenue of \$259,000
- 4) - No additions to headcount.
- 5) - Does not include a transfer to the Beach Protection Fund or Contingency.
- 6) - Debt service expense based on current debt and projections from the 5 Year Capital Plan
- 7) - Capital Outlay not financed based on history and the 5 Year Capital Plan

PROJECTED REVENUE VS. EXPENSES ASSUMING NO RATE INCREASES FY 2025 TO 2030

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$2,516,059	\$2,662,139	\$2,675,450	\$2,688,827	\$2,702,271	\$2,715,783	\$2,729,362
Recurring Operating Expenses	\$1,830,409	\$1,940,234	\$2,056,648	\$2,180,046	\$2,310,849	\$2,449,500	\$2,596,470
Debt Service	\$346,551	\$322,740	\$305,295	\$300,580	\$194,920	\$190,205	\$53,916
Capital Outlay Not Financed	\$50,653	\$250,000	\$365,000	\$270,000	\$130,000	\$130,000	\$30,000
Net Recurring Revenue	\$288,446	\$149,166	(\$51,493)	(\$61,799)	\$66,502	(\$53,922)	\$48,975

ASSUMPTIONS:

- 1) - Revenue increases at 0.5% per year after FY 2025 adjustment for 10% rate tier increase (\$133,500).
- 2) - Operating expenses increase at 6% per year.
- 3) - No increase in water and sewer rates and fees after 10% rate tier increase (all accts.) included in FY 2025 budget (\$133,500).
- 4) - No additions to headcount.
- 5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- 6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.
- 7) - Estimated expenses do not include annual depreciation expense, proportionate share of retirement plan and OPEB liability.

WATER & SEWER FUND

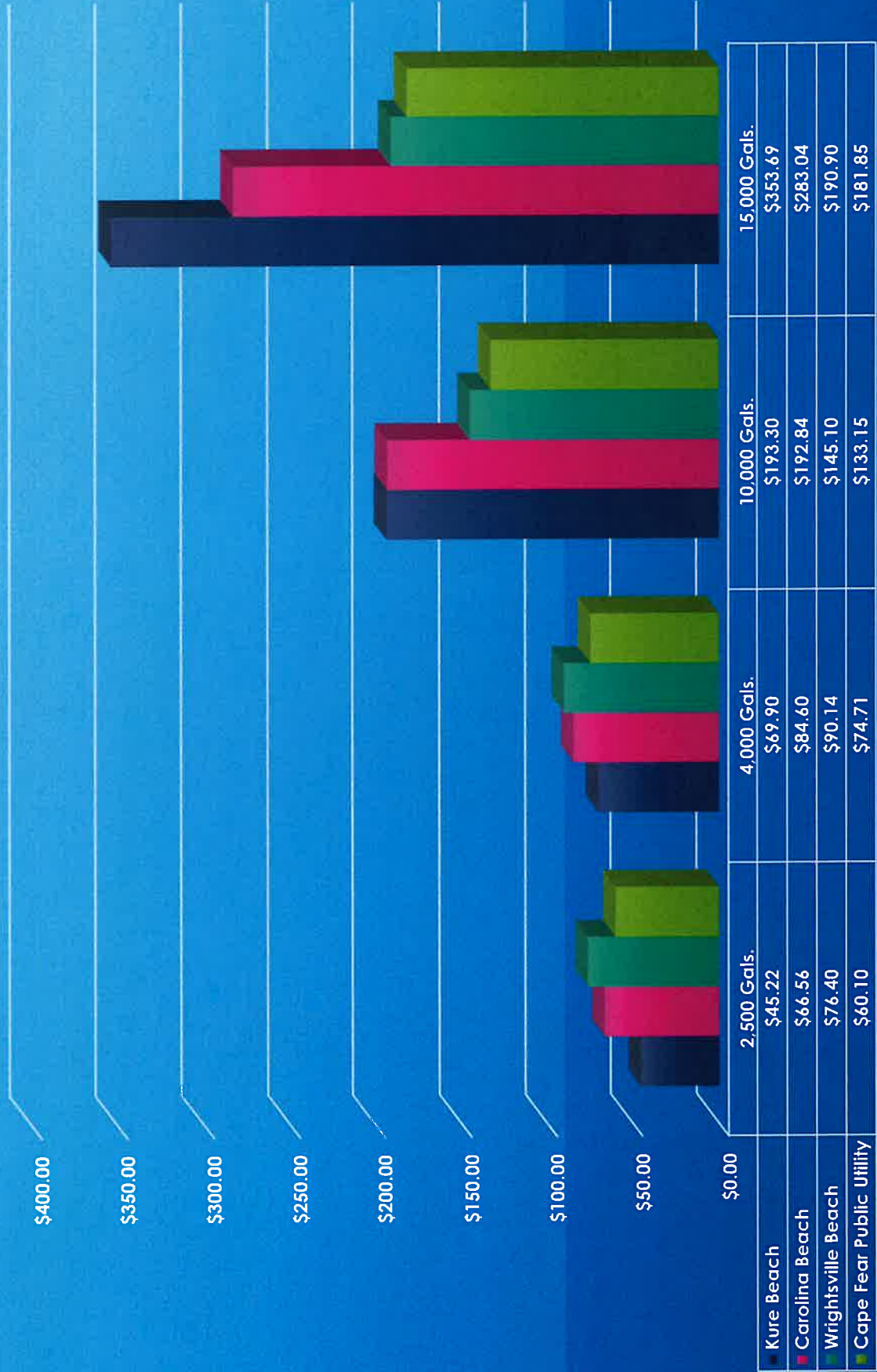
PROJECTED REVENUE VS. EXPENSES INCLUDING POTENTIAL RATE INCREASES FY 2025 TO 2030

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$2,516,059	\$2,662,139	\$2,822,450	\$2,997,562	\$3,012,550	\$3,027,613	\$3,042,751
Recurring Operating Expenses	\$1,830,409	\$1,940,234	\$2,056,648	\$2,180,046	\$2,310,849	\$2,449,500	\$2,596,470
Debt Service	\$346,551	\$322,740	\$305,295	\$300,580	\$194,920	\$190,205	\$53,916
Capital Outlay Not Financed	\$50,653	\$250,000	\$365,000	\$270,000	\$130,000	\$130,000	\$30,000
Net Recurring Revenue	\$288,446	\$149,166	\$95,507	\$246,936	\$376,781	\$257,908	\$362,365

ASSUMPTIONS:

- 1) - Revenue increases at 0.5% per year after FY 2025 adjustment for 10% rate tier increase (\$133,500).
- 2) - Operating expenses increase at 6% per year.
- 3) - Increase in water and sewer rates as follows:
 - FY 2026 - 10% rate tier increase (all accts.) - estimated additional revenue of \$147,000
 - FY 2027 - 10% rate tier increase (all accts.) - estimated additional revenue of \$161,000
- 4) - No additions to headcount.
- 5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- 6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.
- 7) - Estimated expenses do not include annual depreciation expense, proportionate share of retirement plan and OPEB liability.

FY 2025 WATER AND SEWER RATE COMPARISONS AT VARIOUS USAGE LEVELS NEW HANOVER COUNTY



STORM WATER FUND

PROJECTED REVENUE VS. EXPENSES

NO RATE INCREASES

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$497,774	\$500,263	\$502,764	\$505,278	\$507,804	\$510,343	\$512,895
Recurring Operating Expenses	\$192,675	\$204,236	\$216,490	\$229,479	\$243,248	\$257,843	\$273,313
Debt Service	\$65,386	\$47,929	\$47,929	\$47,929	\$0	\$0	\$0
Capital Outlay Not Financed	\$119,852	\$100,000	\$240,000	\$320,000	\$240,000	\$240,000	\$240,000
Net Recurring Revenue	\$119,861	\$148,098	(\$1,654)	(\$92,130)	\$24,557	\$12,501	(\$418)

ASSUMPTIONS:

- 1) - Revenue increases at 0.5% per year.
- 2) - Operating expenses increase at 6% per year.
- 3) - No increase in storm water rates and fees.
- 4) - No additions to headcount.
- 5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- 6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.

STORM WATER FUND

PROJECTED REVENUE VS. EXPENSES

INCLUDING RATE INCREASES

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Recurring Revenue	\$497,774	\$500,263	\$586,764	\$589,698	\$592,646	\$595,610	\$598,588
Recurring Operating Expenses	\$192,675	\$204,236	\$216,490	\$229,479	\$243,248	\$257,843	\$273,313
Debt Service	\$65,386	\$47,929	\$47,929	\$47,929	\$0	\$0	\$0
Capital Outlay Not Financed	\$119,852	\$100,000	\$240,000	\$320,000	\$240,000	\$240,000	\$240,000
Net Recurring Revenue	\$119,861	\$148,098	\$82,346	(\$7,710)	\$109,399	\$97,767	\$85,275

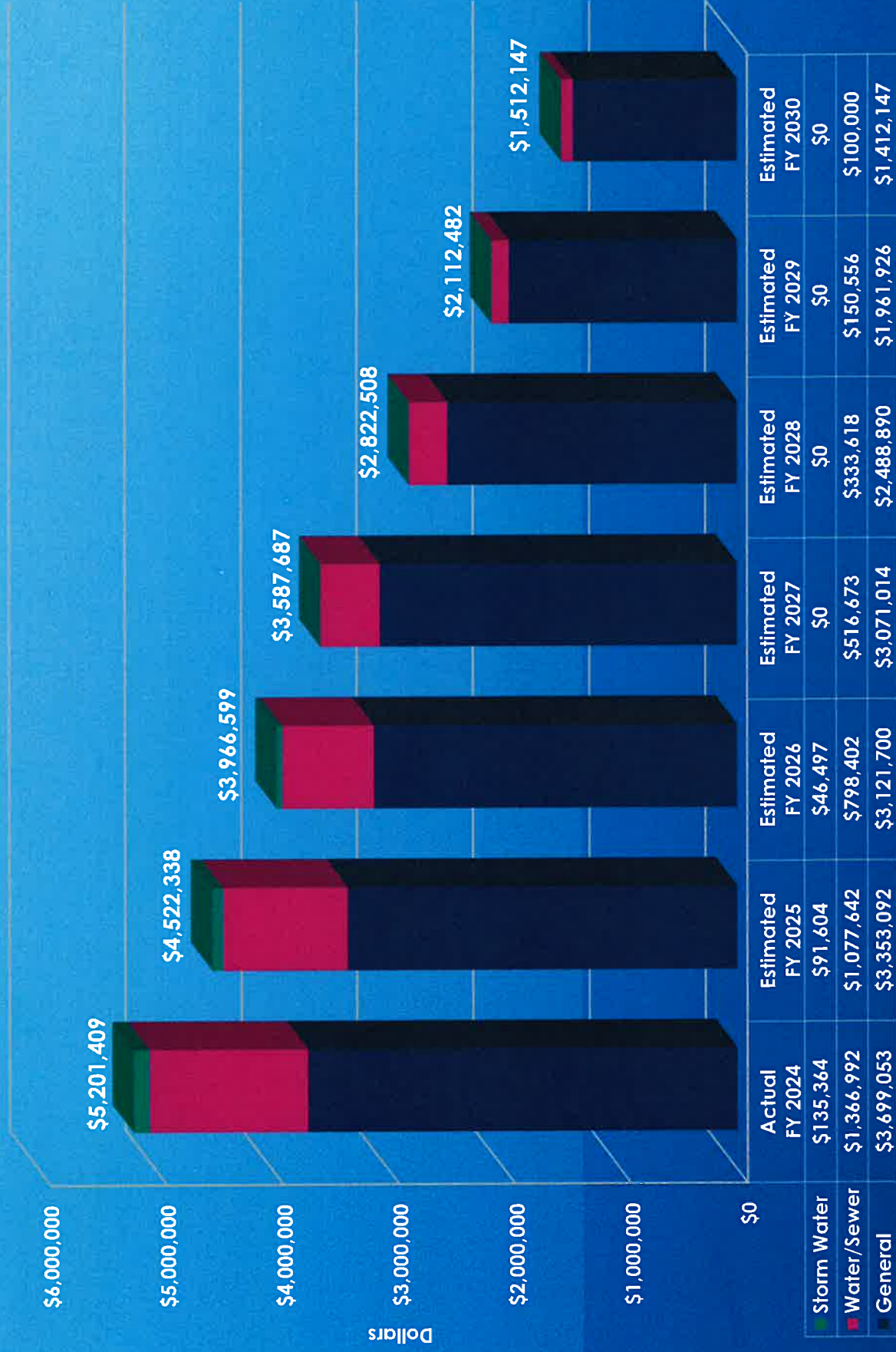
ASSUMPTIONS:

- 1) - Revenue increases at 0.5% per year.
- 2) - Operating expenses increase at 6% per year.
- 3) - Increase in storm water fees as follows:
FY 2026 - 20% rate increase (all accts.) - estimated additional revenue of \$84,000
- 4) - No additions to headcount.
- 5) - Debt service expense based on current debt and projections from the 5 Year Capital Plan.
- 6) - Capital Outlay not financed based on history and the 5 Year Capital Plan.

**FY 2025 RESIDENTIAL STORM WATER RATE
COMPARISONS - NEW HANOVER COUNTY
(At 3,000 sq. ft. of Impervious Surface)**



PROJECTED OUTSTANDING DEBT FY 2024 TO 2030



PROPOSED FY 2025/2026 BUDGET CALENDAR

DATE	DESCRIPTION OF ACTIVITY
Wednesday Feb. 5, 2025	Outside Agency Funding Request Application made available to outside agencies via Town website
Thursday Feb. 6, 2025	Provide budget guidance and worksheets to Department Heads and solicit budget requests from Town Committees
Wednesday Mar. 5, 2025	Deadline for Outside Agency Funding Request Applications (5 PM)
Friday Mar. 7, 2025	Departmental budgets and Town Committee requests due to Budget Officer
Friday Apr. 4, 2025	9:00 AM – Budget Workshop – Review initial department budgets, committee requests and funding requests from outside agencies
Thursday Apr. 17, 2025	9:00 AM – Budget Workshop – Review draft budget
Monday May 19, 2025	Regular Council meeting – Draft budget and budget message provided to Council and copy of budget filed for public inspection
Monday June 9, 2025	6:00 PM – Public Hearing
Monday June 16, 2025	Adoption of FY 2025/2026 Budget (at regular Council meeting)

KURE BEACH TOWN COUNCIL

FISCAL YEAR 2025 GOALS

1. *Work smarter to maintain and improve our quality of life in Kure Beach*

- a. Implementation of approved CAMA Land Use Plan
- b. Continue to work with Department of Defense Land Use Plan (MOTSU) to retain current town owned assets
- c. Implement the Bike/Ped Master Plan
- d. Implementation of approved Beach Management Plan
- e. Continue to work with leaders of the General Assembly to address the needs of the Town

KURE BEACH TOWN COUNCIL

FISCAL YEAR 2025 GOALS

- f. Explore the following areas for funding for future capital projects (i.e. Bike/Ped, Sandman Park, Joe Eakes Park, Atlantic Avenue boardwalk, replacement of CAMA beach accesses). Council will prioritize each project based on potential source and community

- 1. PARTF (state)
- 2. CAMA grants (state)
- 3. New Hanover County Endowment (county)
- 4. Friends of Kure Beach (private)

2. ***Ensure the integrity of Town financial data and maintain financial stability in all Town funds***

- a. Be fiscally responsible
- b. Set tax and water/sewer rates that support the expected level of service by the citizens of the Town

KURE BEACH TOWN COUNCIL

FISCAL YEAR 2025 GOALS

3. *Enable an optimum working environment for staff to produce high levels of service to the Town*

- a. Ensure policies are fair (morale)
- b. Enhance procedures to retain and attract Town personnel
- c. Update and adjust the Salary Plan as needed to keep employees fairly compensated

4. *Provide all departments with the support to maintain a safe working and living environment*

- a. Support camera program
- b. Use technology to support Town functions
- c. Continue to improve employee safety plan
- d. Support K9 program
- e. Provide necessary tools for safe working environment