

CAROLINA BEACH

Town Council Workshop

Tuesday, August 22, 2023 — 9:00 AM

Multipurpose Room, 1121 N. Lake Park Boulevard, Carolina Beach,
NC



AGENDA

CALL TO ORDER

DISCUSSION ITEMS

1. Budget and Project Discussions

ADJOURN



AGENDA ITEM COVERSHEET

PREPARED BY: Kim Ward, Town Clerk

DEPARTMENT: Clerk

MEETING: Town Council Budget Retreat Workshop 8/22/2023

SUBJECT: Budget and Project Discussions

SEE ATTACHED AGENDA

Carolina Beach Town Council Strategic Planning Retreat Agenda

August 22, 2023

RETREAT ADDRESS: 1121 North Lake Park Blvd. Carolina Beach NC 28428, Multi-Purpose Room

Facilitators: Bruce Oakley, Town Manager and Ed Parvin Deputy Town Manager

08:30 Review current budget status and goals.

09:00 Overview of the Town's long term Capital Improvement Plan

09:30 Review progression on achieving identified goals in the Strategic Plan

10:30 Break

10:45 Identify any new priorities that were not included in the Strategic Plan

11:15 Update and analysis of options for building inspections

11:45 Lunch

12:30 Short Term Rental updates *Depending on legislative progress

12:45 2025 Lake Park Blvd paving plan

1:15 Cape Fear / Canal Streetscape

1:30 Council Feedback

1:45 Closed Session Real Estate Matter

2:00 Adjourn

GUIDELINES FOR PRODUCTIVE MEETINGS

The following ground rules have helped make meetings more productive:

1. **Participate fully.** It's alright to disagree. Everyone should have the opportunity to state his or her own views, regardless of rank or other differences.
2. **Work on the problem.** Put other issues aside, including personalities, offices, or other differences. Show respect for each other.
3. **Focus on interests, not positions.** Explain why you favor a particular course of action. Invite questions so you can explain your reasons fully. Balance advocacy and inquiry.
4. **Share all relevant information.** Be specific. Agree on what important words mean. Discuss "undiscussable" issues.
5. **Stay focused.** Discuss a topic long enough for everybody to be clear about it.
6. **Decide how the group will make decisions.** Strive for consensus.

Adapted from *The Skilled Facilitator: Practical Wisdom for Developing Effective Groups* by Roger Schwarz.



Year End Financial Update

July 1 , 2022 through June 30, 2023

AUGUST 22, 2023

Estimated Fund Balance

The estimated available Fund Balance is expected to be around \$8 million or 40% as a percentage of expenditure for the fiscal year. We will have the final audited fund balance numbers by the end of October. The auditor's and I haven't made all of the closing entries at this time so these numbers will vary.

PROPERTY TAX COLLECTIONS

| Disp Acct | Budget | YTD | Variance | Prct |
|--------------------------------------|-----------|-----------|----------|---------|
| 10-301-000 Ad Valorem-Current Year | 6,448,270 | 6,444,799 | (3,471) | 99.95% |
| 10-301-001 Ad Valorem-1st Prior Year | 25,000 | 78,071 | 53,071 | 312.28% |
| 10-301-002 Ad Valorem-Prior Years | 4,000 | 6,502 | 2,502 | 162.56% |
| 10-317-000 Tax Penalties | 15,000 | 18,586 | 3,586 | 123.91% |
| Totals | 6,492,270 | 6,547,958 | 55,688 | |
| Collections for FY23 | | | | |

Ad Valorem – Collection rate for FY23 is 99.95%.

SALES AND USE TAX

| Disp Acct | Budget | YTD | Variance | Prcnt |
|--------------------------------|------------------|------------------|----------------|---------|
| 10-345-000 Sales Tax County | 1,172,758 | 1,448,822 | 276,064 | 123.54% |
| 10-348-000 Sales Tax Statewide | 1,021,524 | 1,230,351 | 208,827 | 120.44% |
| 10-348-002 Sales Tax New .25% | 314,423 | 377,427 | 63,004 | 120.04% |
| Totals | 2,508,705 | 3,056,600 | 547,895 | |
| Collections for FY23 | | | | |

| Sales & Use Tax | | | | |
|-----------------|------------------|---------------------|-------------------|---------------|
| Month | FY23 | FY22 | Variance | % Change |
| Jul | 274,243 | 215,823.17 | 58,419.55 | 27.07% |
| Aug | 271,027 | 219,747.59 | 51,279.44 | 23.34% |
| Sep | 268,504 | 199,747.37 | 68,756.22 | 34.42% |
| Oct | 261,654 | 195,958.28 | 65,695.69 | 33.53% |
| Nov | 246,782 | 176,958.76 | 69,823.43 | 39.46% |
| Dec | 246,603 | 200,206.36 | 46,397.11 | 23.17% |
| Jan | 279,821 | 225,648.56 | 54,172.04 | 24.01% |
| Feb | 234,109 | 172,031.82 | 62,077.10 | 36.08% |
| Mar | 178,361 | 169,258.11 | 9,102.71 | 5.38% |
| Apr | 274,200 | 225,220.19 | 48,979.94 | 21.75% |
| May | 250,411 | 229,325.39 | 21,085.19 | 9.19% |
| Jun | 270,886 | 236,647.20 | 34,238.55 | 14.47% |
| YTD | 3,056,600 | 2,466,572.80 | 590,026.97 | 23.92% |

Collections for FY23 are up 23.92% over FY22.

Other Revenue

Item 1.

| Revenue | Budget | YTD | Variance | Prcnt |
|-------------------------|-----------|-----------|-----------|---------|
| ABC Tax | 577,450 | 662,568 | 85,118 | 114.74% |
| Interest on Investments | 80,000 | 440,418 | 360,418 | 550.52% |
| Freeman Park Daily Fee | 476,650 | 472,528 | (4,122) | 99.14% |
| Freeman Park Annual Fee | 346,085 | 482,333 | 136,248 | 139.37% |
| Freeman Park Camping | 83,600 | 85,620 | 2,020 | 102.42% |
| Parking Lots | 1,646,277 | 1,635,222 | (11,056) | 99.33% |
| Parking On-Street | 782,624 | 641,316 | (141,308) | 81.94% |
| Parking Permits | 339,348 | 306,142 | (33,206) | 90.21% |
| Golf Cart Permits | 35,000 | 80,668 | 45,668 | 230.40% |
| Utility Sales Tax | 480,102 | 567,480 | 87,378 | 118.20% |

Collections from other major revenue sources for FY23

Parking Revenue vs Expenses FY22 and FY23

Item 1.

| | | Budget vs Actual Funds - 10 Fiscal Period From - 7/ 1/ 2022 Thru - 6/ 30/ 2023 | | | | |
|----------------|---------------------|--|-----------------------|-----------------------|----------------------|--|
| | Type | Disp Acct | Budget | YTD | Variance | |
| Type: Revenues | | | | | | |
| | 10 General Revenues | 10-319-000 Town Reentry Decal | \$2,500.00 | \$5,265.40 | \$2,765.40 | |
| | 10 General Revenues | 10-319-010 Golf Cart Permits | \$35,000.00 | \$80,668.48 | \$45,668.48 | |
| | 10 General Revenues | 10-322-000 Parking Lot Collect | \$1,646,277.00 | \$1,635,221.50 | (\$11,055.50) | |
| | 10 General Revenues | 10-323-000 Parking Citations | \$222,908.00 | \$307,666.62 | \$84,758.62 | |
| | 10 General Revenues | 10-324-000 Parking On-Street (Meters) | \$782,624.00 | \$641,316.24 | (\$141,307.76) | |
| | 10 General Revenues | 10-328-000 Parking Permits | \$339,348.00 | \$306,141.51 | (\$33,206.49) | |
| | 10 General Revenues | 10-335-004 Parking CC Surcharges & Fees | \$0.00 | \$8,251.83 | \$8,251.83 | |
| | | | \$3,028,657.00 | \$2,984,531.58 | (\$44,125.42) | |
| | | Note: Parking Lot lease payments deducted | | \$189,081.50 | | |
| Type: Expenses | | | | | | |
| | 10 General Expenses | 10-570-012 Printing & Publishing | \$3,800.00 | \$3,163.46 | \$636.54 | |
| | 10 General Expenses | 10-570-013 Electric | \$14,000.00 | \$11,199.21 | \$2,800.79 | |
| | 10 General Expenses | 10-570-045 Contract Services | \$6,000.00 | \$4,685.00 | \$1,315.00 | |
| | 10 General Expenses | 10-570-046 Professional Services | \$645,398.00 | \$625,123.20 | \$20,274.80 | |
| | 10 General Expenses | 10-570-074 Capital Projects Over \$10,000 | \$136,748.70 | \$15,495.69 | \$99,988.07 | |
| | | | \$805,946.70 | \$659,666.56 | \$133,745.15 | |
| | | Revenue over Expenses | | \$2,324,865.02 | | |
| | | | | | | |
| | | Budget vs Actual Funds - 10 Fiscal Period From - 7/ 1/ 2021 Thru - 6/ 30/ 2022 | | | | |
| | Type | Disp Acct | Budget | YTD | Variance | |
| Type: Revenues | | | | | | |
| | 10 General Revenues | 10-319-000 Town Reentry Decal | \$500.00 | \$3,899.00 | \$3,399.00 | |
| | 10 General Revenues | 10-319-010 Golf Cart Permits | \$35,000.00 | \$71,570.00 | \$36,570.00 | |
| | 10 General Revenues | 10-322-000 Parking Lot Collect | \$1,244,588.00 | \$1,480,698.61 | \$236,110.61 | |
| | 10 General Revenues | 10-323-000 Parking Citations | \$80,876.00 | \$227,572.00 | \$146,696.00 | |
| | 10 General Revenues | 10-324-000 Parking On-Street (Meters) | \$603,706.00 | \$755,960.15 | \$152,254.15 | |
| | 10 General Revenues | 10-328-000 Parking Permits | \$220,000.00 | \$282,862.20 | \$62,862.20 | |
| | | Total Revenue | \$2,184,670.00 | \$2,822,561.96 | \$637,891.96 | |
| | | Note: Parking Lot lease payments deducted | | \$210,241.63 | | |
| Type: Expenses | | | | | | |
| | 10 General Expenses | 10-570-012 Printing & Publishing | \$23,381.00 | \$23,380.17 | \$0.83 | |
| | 10 General Expenses | 10-570-013 Electric | \$14,000.00 | \$13,388.88 | \$611.12 | |
| | 10 General Expenses | 10-570-046 Professional Services | \$728,893.00 | \$717,602.14 | \$11,290.86 | |
| | | Total Expense | \$766,274.00 | \$754,371.19 | \$11,902.81 | |
| | | Revenue over Expenses | | \$2,068,190.77 | | |
| | | | | | | |
| | | An increase in revenue and reduction in expenses resulted in a gain over the prior fiscal year | | \$256,674.25 | | |

Parking & Freeman Park Management Cost Compared by Fiscal Years

Item 1.

| Parking Management | | | |
|-------------------------------|-------------------------|-------------------------|---------------------------|
| Disp Acct | FY23 | FY22 | Variance |
| Pivot Parking LLC | \$403,692 | \$339,778 | \$63,914 |
| Lanier Parking Meter Services | | \$258,259 | (\$258,259) |
| Totals | <u>\$403,692</u> | <u>\$598,038</u> | <u>(\$194,346)</u> |
| | | | |
| Freeman Park Management | | | |
| Disp Acct | FY23 | FY22 | Variance |
| Pivot Parking LLC | \$150,828 | \$112,473 | \$38,355 |
| Lanier Parking Meter Services | | \$64,460 | (\$64,460) |
| Totals | <u>\$150,828</u> | <u>\$176,933</u> | <u>(\$26,105)</u> |

ROOM OCCUPANCY TAX

| | 2022-2023 FY | 2021-2022 FY | | |
|--------------|---------------------------------|---------------------------------|------------|--------|
| | <u>Hotels, Motels, Inns</u> | <u>Hotels, Motels, Inns</u> | Variance | Prcnt |
| Total Hotels | \$23,333,713 | 24,669,168 | -1,335,455 | -5.41% |
| | | | | |
| | <u>Other Property</u> | <u>Other Property</u> | Variance | Prcnt |
| Total Rents | \$71,192,891 | 66,068,697 | 5,124,194 | 7.76% |
| | | | | |
| | 2022-2023 FY | 2021-2022 FY | Variance | Prcnt |
| Total Tax | \$94,526,604 | \$90,737,865 | 3,788,739 | 4.18% |

Overall collections are up 4.18% over last fiscal year

Budget vs Actual (Summary)

Town of Carolina Beach
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Period Ending 6/30/2023

| 10 General Fund | | | | | | | | |
|---|------------|-------------|------|----------------|---------------|--------------|---------|--|
| Description | Budget | Encumbrance | MTD | QTD | YTD | Variance | Percent | |
| Revenues | | | | | | | | |
| | 21,125,419 | 0.00 | 0.00 | 5,129,486.68 | 20,911,465.97 | (213,953.13) | 99% | |
| Revenues Totals: | 21,125,419 | 0.00 | 0.00 | 5,129,486.68 | 20,911,465.97 | (213,953.13) | 99% | |
| Expenses | | | | | | | | |
| Non Departmental | 266,223 | 0.00 | 0.00 | 11,374.00 | 265,184.31 | 1,038.69 | 100% | |
| Debt Service | 1,425,899 | 0.00 | 0.00 | 780,954.12 | 1,421,757.48 | 4,141.52 | 100% | |
| Legislative | 295,218 | 0.00 | 0.00 | 57,237.99 | 267,139.29 | 28,078.71 | 90% | |
| Executive | 1,446,318 | 0.00 | 0.00 | 281,182.76 | 1,273,259.46 | 173,058.79 | 88% | |
| Clerk | 173,233 | 0.00 | 0.00 | 50,414.78 | 154,495.95 | 18,737.46 | 89% | |
| Finance | 510,160 | 0.00 | 0.00 | 104,447.03 | 434,435.84 | 75,724.16 | 85% | |
| HUMAN RESOURCES | 634,674 | 0.00 | 0.00 | 146,520.88 | 559,462.99 | 75,211.26 | 88% | |
| Planning & Development | 827,683 | 0.00 | 0.00 | 170,237.09 | 726,840.22 | 100,842.78 | 88% | |
| | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Police | 3,443,693 | 0.00 | 0.00 | 838,947.26 | 3,210,219.34 | 233,473.89 | 93% | |
| Lifeguards | 659,706 | (25.00) | 0.00 | 212,775.55 | 511,115.44 | 148,615.56 | 77% | |
| Fire | 2,952,441 | 57.00 | 0.00 | 1,189,268.80 | 2,591,079.15 | 361,304.43 | 88% | |
| Marina | 225,948 | 0.00 | 0.00 | 42,784.40 | 220,313.28 | 5,634.84 | 98% | |
| Powell Bill | 869,290 | 0.00 | 0.00 | 707,889.75 | 714,756.17 | 154,533.83 | 82% | |
| G/F Fleet Maintenance | 338,250 | 0.00 | 0.00 | 83,583.79 | 251,981.42 | 86,268.58 | 74% | |
| Parking | 805,947 | 0.00 | 0.00 | 277,812.85 | 680,931.50 | 125,015.20 | 84% | |
| ENVIRONMENTAL | 4,151,877 | 0.00 | 0.00 | 1,172,717.69 | 3,944,087.43 | 207,789.57 | 95% | |
| Parks & Recreation | 1,260,925 | 0.00 | 0.00 | 310,692.36 | 1,205,150.81 | 55,774.39 | 96% | |
| Beach Maintenance | 748,433 | 0.00 | 0.00 | 215,265.86 | 632,148.83 | 116,284.53 | 84% | |
| Boardwalk | 89,500 | 0.00 | 0.00 | 19,924.63 | 57,570.18 | 31,929.82 | 64% | |
| Expenses Totals: | 21,125,419 | 32.00 | 0.00 | 6,674,031.59 | 19,121,929.09 | 2,003,458.01 | 91% | |
| 10 General Fund Revenues Over/(Under) Expenses: | | | 0.00 | (1,544,544.91) | 1,789,536.88 | | | |

Utility Fund Primary Revenue Sources FY23

| Utility Revenues | Budget | YTD | Variance | Prcnt |
|--------------------------|-----------|-----------|-----------|---------|
| Stormwater Monthly Fees | 1,596,891 | 1,604,592 | 7,701 | 100.48% |
| Water Monthly Service | 2,413,531 | 2,497,339 | 83,808 | 103.47% |
| Sewer Monthly Service | 4,084,565 | 4,157,039 | 72,474 | 101.77% |
| Water Connection | 342,455 | 237,745 | (104,710) | 69.42% |
| Sewer Connection | 261,581 | 177,650 | (83,931) | 67.91% |
| Water System Devel. Fees | 262,060 | 233,415 | (28,645) | 89.07% |
| Sewer System Devel. Fees | 287,020 | 256,402 | (30,618) | 89.33% |

- Monthly collections are up over prior fiscal year.
- Connection fees are reduced if water and sewer taps already exist.
- System Development fees are charged when new customers are added to the water/sewer system or the meter size increases.

Budget vs Actual (Summary)

Town of Carolina Beach
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Period Ending 6/30/2023

30 Utilities Fund

| Description | Budget | Encumbrance | MTD | QTD | YTD | Variance | Percent |
|---|------------|-------------|------|----------------|--------------|--------------|---------|
| Revenues | | | | | | | |
| | 10,601,450 | 0.00 | 0.00 | 2,738,068.97 | 9,890,291.90 | (711,158.36) | 93% |
| Revenues Totals: | 10,601,450 | 0.00 | 0.00 | 2,738,068.97 | 9,890,291.90 | (711,158.36) | 93% |
| Expenses | | | | | | | |
| Debt Service | 2,539,647 | 0.00 | 0.00 | 2,002,768.09 | 2,531,823.75 | 7,823.25 | 100% |
| Beach Maintenance | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| W&S Administrative | 1,371,957 | 0.00 | 0.00 | 923,859.50 | 1,351,196.61 | 20,760.39 | 98% |
| Wastewater Treatment | 1,325,826 | 0.00 | 0.00 | 479,460.59 | 1,287,231.71 | 38,594.37 | 97% |
| Wastewater Collection | 1,848,596 | 0.00 | 0.00 | 638,912.98 | 1,607,204.03 | 241,391.52 | 87% |
| Water | 1,676,210 | 0.00 | 0.00 | 447,007.30 | 1,171,030.77 | 505,179.70 | 70% |
| W&S FLEET MAINT | 311,513 | 0.00 | 0.00 | 105,362.57 | 254,227.68 | 57,285.32 | 82% |
| Stormwater Drainage | 1,527,701 | 0.00 | 0.00 | 354,585.93 | 1,188,825.10 | 338,876.06 | 78% |
| Expenses Totals: | 10,601,450 | 0.00 | 0.00 | 4,951,956.96 | 9,391,539.65 | 1,209,910.61 | 89% |
| 30 Utilities Fund Revenues Over/(Under) Expenses: | | | 0.00 | (2,213,887.99) | 498,752.25 | | |

Any Questions 

Thank you for your time.



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April 21, 2023

Town of Carolina Beach
Administration and Council

RE: 2023 Quarter 1 | Parking Operation Update

Dear Administration and Council.

Below and within the following pages, Pivot Parking is providing a condensed Quarter 1 operational overview for your review.

Quarter 1 Overview

Operational:

- Paid Parking began Wednesday, March 1st
- New online permit purchase portal initiated by Town administration began in February.
- New enforcement platform selected by Town administration implemented in March, however not all payment platforms were integrated until the beginning of April which in turn led to enforcement staff not being able to enforce in full capacity for the month of March. Current enforcement vendor is continuing to work through integration issues and enforcement platform issues.
- 300 total meters removed from operation as well as 6 paystations. Text 2 Park is the primary payment platform for the parking environment.
- Signage was updated at meters but unfortunately sustained repeated damage and required replacement. Individuals were detained and charged with destruction of property.
- Other signage updates included residential only and updates to existing signage for removal of meter info.
- Woody Hewitt Lot has been established and 18 parking spaces are now included in the paid parking program, Directional signage was installed in Early April.
- Aged golf carts have been replaced with small vehicle.
- Staff maintained current operations by painting new handicap spaces, and replenished the old parking lines. As well as replaced broken curb stops in parking lots.



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Revenue:

Total Revenue Quarter 1

- **Parking = \$ 254,584.71 actuals vs budget of \$346,574.43**

| Revenue Category | Quarter 1 2023 Actuals | % of total Revenue | Quarter 1 2023 Budget | Variance |
|-------------------|------------------------|--------------------|-----------------------|--------------|
| Resident Permits | \$97,320.07 | 38% | \$142,000.00 | -\$50,704.24 |
| Golf Cart Permits | \$17,591.00 | 7% | \$25,000.00 | -\$8,409.00 |
| Text 2 Park | \$102,813.00 | 40% | \$88,000.93 | \$14,812.07 |
| Pay station | \$21,614.00 | 9% | \$55,573.50 | -\$33,959.50 |
| Violation | \$15,246.63 | 6% | \$35,000.00 | -\$19,753.37 |

- **Key points regarding Parking Revenue**

- Resident and Golf Cart permits did not go on sale until February. New online portal purchase system initiated by Town administration.
- Pay station budget included 19 pay stations however 6 were removed therefore reducing the amount of actual revenue that will be seen via pay stations.
- See breakdown per month for more details.

- **Freeman Park = \$154,961.26 actuals vs budget \$108,700.00**

| Revenue Category | Quarter 1 Actuals | % of Revenue | Quarter 1 Budget | Variance |
|-----------------------------|-------------------|--------------|------------------|-------------|
| Daily (at entrance) | \$24,746.00 | 16% | \$20,000.00 | \$4,746.00 |
| Camping Reservations | \$33,855.00 | 22% | \$23,700.00 | \$10,155.00 |
| Annual Pass Sales | \$96,360.26 | 62% | \$65,000.00 | \$31,360.26 |

- **Key Points regarding Freeman Park Revenue**

- Daily Sales = 1,307 visits
- Camping reservations are not just for reservations within the months of Jan- Mar. Revenue includes totals for future reservations. 431 total reservations purchased for Quarter 1.
- Annual Pass Sales began in December 2022 (Early Bird) and was only allowed to be purchased in-person.
- Online Sales started January 1st, 2023.
- Total number of annual passes sold
 - Early Bird 2,680
 - Non-Early Bird = 630
 - Total = 3,310



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Transactional Data

| Category | January 23 | February 23 | March 23 |
|-------------------|------------|-------------|---------------------------|
| Text 2 Park | 0 | 0 | 11,332 |
| Pay Stations | 0 | 0 | 2,046 |
| Citations Written | 0 | 0 | 269 ACTIVE 275 WARNING |
| Citations Paid | 37 | 5 | 175 |

- Total Paid parking transactions comparison
 - March 2023 = 13,378
 - March 2022 = 8,147
- Average length of stay
 - March 2023 via Text 2 Park = 1 hour & 48 min.
 - March 2023 via Paystation = 2 hours & 6 min.

QUARTER 1 2023 COMPARSION TO QUARTER 1 2022 PARKING

| | 2022 Quarter 1 Revenue | 2023 Quarter 1 Revenue | Variance |
|------------------------------|---------------------------|---------------------------|----------------|
| Freeman Park Daily | \$22,996.00 | \$24,746.00 | \$1,750.00 |
| Freeman Park Camping | \$34,028.33 | \$33,855.00 | (\$173.33) |
| Freeman Park Annual Sales | \$68,737.88 | \$96,360.26 | \$27,622.38 |
| Resident Permits | \$210,110.01 | \$97,320.08 | (\$112,789.93) |
| Golf Cart Permits | \$37,340.00 | \$17,591.00 | (\$19,749.00) |
| Meter | \$17,180.65 | 0.00 | (\$17,180.65) |
| Text 2 Park | \$76,855.25 | \$102,813.00 | \$25,957.75 |
| Paystations | \$35,315.00 | \$21,614.00 | (\$13,701.00) |
| Violation | \$22,587.00 | \$15,246.63 | (\$7,340.37) |

Notes:

- 2023 Permit Totals do not include Town Hall Sales.
- 2023 Citation discounts were introduced to the paid parking program – If paid in 48 hours total Citation Price was reduced by 50%.
- 6 Pay stations were removed in 2023.



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January 2023

- ***Paid parking not active.*** January weather included 7 days of rain and/or cloudy weather. Average temperature was 63 degrees with highest temperature recorded on Jan 3rd & 4th at 76 degrees.
- ***Revenue***
 - Overall revenue met 70% of budget projections with total parking revenues totaling \$9,399.00. Revenue shortfalls equated to \$32,780.89 less budget projections. The parking budget for January included Resident and Golf Cart permit sales, but only in-person golf cart sales occurred in January.
 - Freeman Park totals equated to \$ 69,520.11. Freeman Park totals include daily camping and annual pass sales.
 - Golf cart Sales began in January – REGISTRATION WAS AT TOWN HALL ONLY!
 - Freeman Park Camping exceeded budget by 73% while revenue from daily visits only met 85% of budget projections.
- ***Expenses***
 - Parking expenses as managed by Pivot Parking only totaled 78% of projected budget expenses for the month.

February 2023

- ***Paid Parking not active.*** February experienced 11 days of rainy and/or cloudy weather, the average temperature was 73 degrees with the highest temperature being recorded on February 23rd, 24th and 28th at 85 degrees.
- ***Operational Updates***
 - Annual Resident passes began sales via new online portal initiated by Town Administration. (Resident and LSV's permits)
 - Pay stations were removed and stored in parking office garage.
 - New Enforcement Portal training was completed.
 - 10 Handicap spaces were added and painted.
 - Had a series of signage vandalized, replaced immediately.
- ***Revenue Updates***
 - *Overall revenues met 31% of budget projections with total parking revenues generating \$ 9,614.00.*
- ***RESIDENTIAL PERMIT ALL SALES- Began February 1st***
 - ***Total Residential / Business Passes Sold – 3,485***
 - Total Revenue For Residential / Business Passes – \$142,700.00**
 - ***Total Golf Cart / LSV Residential Passes Sold – 725***
 - Total Golf Cart / LSV Revenue - \$34,520.00
 - **ONLINE SALES ARE not included in February reported financials due to reporting issue with passport FOR FEBRUARY.



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- **Freeman Park revenue totaled \$31,781.00.**
 - Freeman Park totals include daily visits, camping and annual pass sales.
- **Expenses:**
 - For February were maintained below budget and only reached 66% of budget.

March 2023

- ***Paid Parking Began Wednesday March 1st.*** March experienced 8 days of rainy and/or cloudy weather, these were mostly weekend days which affected revenue. The average temperature was 69 degrees with the highest temperature being recorded on March 25 that 85 degrees.
- **Operational Updates**
 - Enforcement began with the first two weeks being warnings only.
 - Enforcement integrations continued to be worked on by the new vendor.
 - Received the second Spark Vehicle to replace the golf carts.
 - Had a series of signage vandalized, replaced immediately.
 - Installed Temporary way-finding signage leading to the Woody Hewitt Lot
- **Revenue Updates**
 - T2P brought in \$99,419.00 and accounted for 33% of total revenue.
 - Paystations generated \$20,275.00 and accounted for 6.8% of total revenue.
 - Total Freeman Park Revenue - \$53,660.15
 - Permit total Sales - \$110,691.08 but included \$57,520.00 of February online sales not deposited to town bank account until March.
- **Expenses**
 - Total expenses only met 70.8% of projected budget expenses for the month. Expenses did include unbudgeted sign replacements for signs damaged.

We thank you for the opportunity to provide this 2023 quarter 1 parking summary. If you need any further information, please let us know.

Scott Diggs, CEO
Tina Reid , EVP
Corinne Zurcher, District Manager



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8/11/2023

Town of Carolina Beach
Administration and Council

RE: 2023 Quarter 2 | Parking Operation Update

Dear Administration and Council.

Below and within the following pages, Pivot Parking is providing a condensed Quarter 2 operational overview for your review. The below reflects the time period for April,-June 2023

Quarter 2 Overview

Operational:

APRIL

- Residential zone Signage were installed on the east side of the town. Along Lake Park South and 3rd Street.
- Wave Finding signs were installed for Woody Hewitt lot. We focused on a few directional banners to bring more traffic to this new area.
- All Old meter equipment was sold to Mr. Bashir.
- Freeman Park Booth was installed on April 24th, 2023.
- We were able to start to see the integration with T2P and the new Passport Enforcement system working efficiently.

MAY

- Pivot installed 3 new spaces in the Weeks lot, one of them was a Unloading/loading zone that was requested by the boat captains.
- Meter Parking signs were installed displaying pay by T2P.
- Chalking was improved in the enforcement platform. We were able to then go and chalk the time zones more efficiently.
- We merged the zones in the passport application, which allowed Pivot ambassadors to see if a vehicle was moved from one location to another.
- Memorial Weekend was slower than usual due to inclement weather.
- Freeman Park camping ended May 25th as the last day of Check outs. And was then turned off for the summer.



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JUNE

- The town began pavement work on Starfish Lane / Canal Street side.
- The town and Pivot discussed options for enforcement in residential areas, such as Georgia And Florida Avenue, based off of Residential concerns.
- We had roughly 30 signs that were vandalized. Pivot completed a police report and we were able to retain footage of the vandalizer and were able to charge them with destruction of property.
- Staff has continued to maintain current operations by painting the repeating areas, such as Texas, 100 block, CBA North, 1600 and 1700 Block.
- Staff also tried to retain the sand that was in front of the Freeman Park entrance by the Hatteras Ramp to create a safe entry way onto the beach. This also helped customers locate the parking boundaries in a space more efficiently.





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Revenue:

Total Gross Revenue Quarter 2

- **Parking = \$1,119,278.51 actuals vs budget of \$1,024,405.58**

| Revenue Category | Quarter 2 2023 Actuals | % of total Revenue | Quarter 2 2023 Budget | Variance |
|-------------------|------------------------|--------------------|-----------------------|--------------|
| Resident Permits | \$38,944.16 | 3% | \$25,000.00 | \$13,944.16 |
| Golf Cart Permits | \$901.80 | 0% | \$10,000.00 | -\$9,098.20 |
| Text 2 Park | \$793,500.30 | 71% | \$344,890.03 | \$448,610.27 |
| Pay station | \$189,380.00 | 17% | \$544,515.55 | \$355,135.55 |
| Violation | \$96,552.25 | 9% | \$100,000.00 | -\$3,447.75 |
| Totals | \$1,119,278.51 | | \$1,024,405.58 | \$94,872.93 |

- Overall Gross Parking revenue for Quarter 2 exceed budget projections by 9%

- **Freeman Park = \$273,654.74 actuals vs budget \$306,000.00**

| Revenue Category | Quarter 2 2023 Actuals | % of Revenue | Quarter 2 2023 Budget | Variance |
|----------------------|------------------------|--------------|-----------------------|---------------|
| Daily (at entrance) | \$176,528.00 | 65% | \$280,000.00 | -\$103,472.00 |
| Camping Reservations | \$14,930.00 | 5% | \$26,000.00 | -\$11,070.00 |
| Annual Pass Sales | \$82,196.74 | 30% | \$0.00 | \$82,196.74 |
| Totals | \$273,654.74 | | \$306,000.00 | -32,345.26 |

- Key Points regarding Freeman Park Revenue
 - Daily Sales = 2,841 visits
 - Camping reservations = 230
 - Annual Pass Sales began in December 2022 (Early Bird) and was only allowed to be purchased in-person.
 - Online Sales started January 1st, 2023.
 - Total number of annual passes sold
 - Early Bird Q1= 2,680
 - Non-Early Bird for Q2 = 393

Freeman Park revenue did not meet or exceed budget and is related to weather conditions primarily during the month of May, which incurred multiple days of rain and the Memorial Day weekend weather was dismal .



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Transactional Data

| Category | April 23 | May 23 | June 23 |
|-------------------|----------|--------|---------|
| Text 2 Park | 19,701 | 21,118 | 32,126 |
| Pay Stations | 4,297 | 4,445 | 7,697 |
| Citations Written | 577 | 620 | 1124 |
| Citations Paid | 397 | 405 | 834 |

- Total T2P transactions comparison
 - Q2 2023 = 72,945
 - Q2 2022 = 54,659
- Average length of stay
 - Quarter 2 2023 via Text 2 Park = 2 hours & 10 minutes
 - Quarter 2 2023 via Paystation = 2 hours & 18 minutes
- Citations are averaging 70% collection rate

QUARTER 2 2023 GROSS REVENUE COMPARISON TO QUARTER 2 2022 GROSS REVENUE

| | 2022 Quarter 2 Revenue | 2023 Quarter 2 Revenue | Variance |
|------------------------------|---------------------------|---------------------------|---------------|
| Freeman Park Daily | \$224,673.00 | \$176,528.00 | \$-48,145.00 |
| Freeman Park Camping | \$22,135.00 | \$14,930.00 | \$-7,205.00 |
| Freeman Park Annual Sales | \$1,352.00 | \$89,382.00 | \$-82,030.00 |
| Resident Permits | \$61,740.00 | \$38,944.16 | \$-22,795.84 |
| Golf Cart Permits | \$19,840.00 | \$901.80 | \$-18,938.20 |
| Meter | \$136,409.40 | 0.00 | \$-136,409.40 |
| Text 2 Park | \$591,820.00 | \$793,500.30 | \$201,680.30 |
| Paystations | \$343,809.59 | \$189,380.00 | \$-154,429.59 |
| Violation | \$116,620.00 | \$96,552.25 | \$-20,067.75 |
| Totals | \$1,518,398.99 | 1,400,118.51 | -\$118,280.48 |

Notes:

- 2023 Permit Totals do not include Town Hall Sales.
- 2023 Citation discounts were introduced to the paid parking program – If paid in 48 hours total Citation Price was reduced by 50%.
- 6 Pay stations were removed in 2023
- All meters were removed in Q2 2023

2023 Quarter 2 did not out perform 2022 Quarter 2. Again, weather during May affected overall figures as June did well.



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April 2023

- New Freeman Park Booth arrived and was installed, as well as the entrance Paystation was moved.
- Integrations between LPR unit and Passport continue to be worked on to allow for full LPR use. Passport is continuing to work on continued issues with payment platforms and enforcement platform updates & integrations. Staff continue with enforcement efforts but not as efficiently as we had originally hoped for.
- Installed Wayfinding for Hewitt Lot and additional payment signage within the lot.
- We have continued to see signage on top of meter poles damaged but the quantity damaged has diminished.
- April experienced 13 days of rainy and/or cloudy weather, the average temperature was 77 degrees with the highest temperature being recorded on April 20th at 87 degrees.

APRIL REVENUE

- Parking Revenue Summary
- T2P generated \$197,115.00 in revenue which was 95% more than budgeted and accounted for 54% of total revenue.
- T2P revenue is increased due to removal of meters and paystations.
- Paystations generated \$45,690.00 and accounted for 12.4% of total revenue.
- **Expenses**
- Expenses were maintained below budget and were 20% less than budget projections.. Replacing T2P signage throughout the middle of town, this has slowed down but continues, and ordered signage for Hewitt lot. LPR Spark was taken for maintenance.

May 2023

- Created 3 new spaces in the Weeks Lot, including 1 requested 30 min Loading zone.
- Installed Residential Zone signs around East side of the zone
- Camping ended on May 25th, will not restart until September.
- We were able to get Chalking operational on the Passport enforcement application.
- May experienced 10 days of rainy and/or cloudy weather, the average temperature was 77 degrees with the highest temperature being recorded on May 9th at 93 degree

MAY REVENUE

- T2P brought in \$221,145.00 and accounted for 59% of total revenue.
- Paystations generated \$49,820.00 and accounted for 14% of total revenue.
- Overall revenue was short of budget projections by 18%. The rainy season severely impacted the Freeman Park attendance.



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- **Expenses**
- Overall expenses were 21.5% less than budget projections. Ordered and replaced damaged T2P payment signage on meter poles. Purchased Residential signs that were installed.

June 2023

- Our team began enforcing certain blocks of the Residential zone, without the need of call in.
- Freeman Park reached capacity 3 times in June in which entrance was restricted until beach patrol gave the go ahead to reopen.
- June experienced 14 days of rainy and/or cloudy weather, the average temperature was 85 degrees with the highest temperature being recorded on June 27th at 90 degrees.

JUNE REVENUE

- T2P brought in \$375,240.30 and accounted for 58% of total revenue.
- Paystations generated \$93,870.00 and accounted for 15% of total revenue.
- Overall revenue exceeded budget projections by 34%

- **Expenses**
- Expenses for June ended the month 6% less than budget projections. No out of the ordinary expenses incurred and payroll was a little less than budgeted. We have ordered and replaced damaged T2P payment signage on meter poles. Vehicles were taken for inspection regarding overheating and other maintenance issues preventing

Overall Expenses for Quarter 2 were \$554,519.80 vs a budget of \$681,053.19 equating to 18.5% less than budget.

Breakout of expense related to Freeman Park vs Parking are listed below for Quarter 2:

Freeman Park = \$38,797.05 Parking = \$144,147.79



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With the close of Quarter 2, this also closes fiscal year 23. The below summary defines the year to date gross revenue and expenses from July 22 through June 23 for fiscal year 23.

FREEMAN PARK – FY 23 TOTALS VS BUDGET

| Category | Actuals | Budget | Variance |
|----------------------------|---------------------|---------------------|--------------------|
| Daily | \$470,478.00 | \$515,000.00 | -\$44,522.00 |
| Camping | \$85,240.00 | \$80,700.00 | \$4,540.00 |
| Annual passes | \$442,772.31 | \$370,000.00 | \$72,772.31 |
| Total Gross Revenue | \$998,490.31 | \$965,700.00 | \$32,790.31 |

Freeman Park Gross Revenues ending Fiscal Year 23 exceeded budget projections by 3.3%
Expenses totaled \$150,863.27 leaving a net income of \$847,627.04

PARKING – FY 23 TOTALS VS BUDGET

| Revenue Category | Actuals | Budget | Variance |
|-------------------|-----------------------|-----------------------|---------------------|
| Resident Permits | \$158,544.24 | \$167,000.00 | -\$8,455.76 |
| Golf Cart Permits | \$23,212.80 | \$33,600.00 | -\$12,787.20 |
| Text 2 Park | \$1,659,299.36 | \$777,837.01 | \$881,462.35 |
| Pay station | \$620,141.00 | \$1,298,125.25 | -\$677,984.25 |
| Violation | \$325,538.38 | \$265,000.00 | \$60,538.38 |
| Meter | \$170,530.83 | \$33,600.00 | \$136,930.83 |
| Totals | \$2,957,266.61 | \$2,575,162.26 | \$382,104.35 |

Parking gross revenues ending Fiscal Year 23 exceeded budget projections by 23%.
Expenses related to parking totaled \$ 403,656.53 leaving a net income of \$ 2,553,610.08

Combined totals for Freeman Park and Parking net income for Fiscal Year 23 totaled \$3,400,600.70 vs budget projections of \$ 2,862,209.07 and 19% more than budget projections.

- These figures do not include any expenses incurred by the Town outside of expenditures paid via Pivot Parking.

We thank you for the opportunity to provide this 2023 quarter 2 parking summary. If you need any further information, please let us know.

Scott Diggs, Co-Founder/CEO
Tina Reid, Co-Founder/ EVP
Corinne Zurcher, District Manager



Item 1.

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Lynn Barbee
Mayor

Joe Benson
Council Member

Deb LeCompte
Council Member



Item 1.
Jay
Mayor Pro Tem

Mike Hoffer
Council Member

Bruce Oakley
Town Manager

Town of Carolina Beach
1121 N. Lake Park Blvd.
Carolina Beach, NC 28428
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Town Council Strategic Plan for the fiscal year 2023/2024

The strategic plan provides a framework, direction, and specific guidance for Town Council, Staff, and the citizens of Carolina Beach. For the second year in a row at the January 26-27, 2023, annual Town Council budget retreat the following four areas were prioritized. The priorities were weighted equally and are not listed in order of importance:

Four Key Priorities

Infrastructure
Communication
Quality of Life
Fiscal Responsibility

Using these 4 areas as priorities the Town Council agreed on specific objectives to be met.

Actions to meet the priorities and corresponding objectives.

1. The Town Council will receive periodic updates from the Town Manager.
2. At public meetings Town Council will provide strategies and updates on their actions to meet these objectives.
3. A July budget retreat will be held to review and evaluate (a) progress towards meeting objectives and (b) setting additional work goals to accomplish these objectives (c) evaluate, add, delete, or refine any component of this plan.

PRIORITIES AND OBJECTIVES

Infrastructure

- a) Develop a funding plan to address the upcoming Capital Improvement Projects (i.e. headworks, digester, water tank, etc). The plan should include design, permitting and construction timelines. The Town Manager will work with staff to solidify this plan and will update the community by holding an open house in the Spring of 2023.

At the March 28th Town Council meeting, First Tryon Advisors and Town staff presented a financial plan to pay for infrastructure needs over the next twenty years. The CB2045 Infrastructure Plan lays out the timing of over \$70 million dollars' worth of projects and the needed bonds to pay for the improvements. The plan also includes built-in rate increases and is adjusted for expected inflationary increases.

- b) The Town Manager will continue to implement the Lake Dredge Project and will keep Town Council and the public informed on the progress.

The Carolina Beach Lake Dredge and Stabilization project is underway A hydraulic dredging process is being used to fill geotextile tubes placed around the perimeter of the lake to create a stable and natural shoreline. All dredge spoils are to be utilized onsite. The goals of the project are (1) gain in stormwater capacity, (2) improved aesthetic appearance, (3) better water quality, and (4) overall healthier ecosystem. The expected duration of construction is November 2023. There will also be a third 12" pump to maintain lake levels and mitigate flooding. This will be implemented in 2024.

- c) Improve the safety of downtown by reconfiguring the traffic design for the portions of Cape Fear and Canal Drive located east of Lake Park Blvd.

This item is on the agenda for a separate discussion. Staff has provided the traffic engineering conducted in 2014 prior to creating the current streetscape. Additional funds were budgeted this year if we want to update the study.

- d) Add mooring balls to the Town's mooring field to increase safety in the harbor and continue to expand the draw for coming to Carolina Beach by water.

A design to add additional mooring balls has been developed. Staff has started the permitting process with CAMA and will be applying for a grant from NC Marine Fisheries to help pay for the moorings. Interviews for the part-time staff to help the Harbor Master will be conducted later this week.

- e) Maintain and expand public bathroom facilities with a focus on the boardwalk.

All variances from the BOA and CRC have been obtained. Engineering/design is underway and was reviewed by TRC yesterday. We will be moving forward with permitting and bid. We anticipate construction starting in early 2024 to be ready for Summer 2024.

Communications

- a) Devise a plan to bid out IT and look at the cost/benefits of adding an IT person that could help manage the Town's website and online communications as well as some key IT functions to improve internal and external customer service.

Staff completed the bid process and hired Hooks Systems Technology. They are here this week implementing our new IT system. The contract is set up to be reduced if we decide to have an in-house IT position.

- b) Town Council will serve as ambassadors to the Town by working together to develop strategic plans to communicate community needs with local, state, and federal representatives.

c) Staff will work to redesign the front of Town Hall to be safer, user friendly, and informative.

Renovations were completed that included, (1) upfitting the former HVAC room with office space, (2) a secure customer service office, (3) a new Chamber of Commerce space, (4) additional meeting space adjacent to the Chamber of Commerce, (5) Stormwater office, and (6) Planning conference room.

d) Town Council will consistently communicate what they need from each committee on a routine basis.

Committees should be evaluated to determine if they should transition to an existing or new 501C3.

Town Council liaisons report back to Town Council to give the Town Manager Direction. Continue to avoid direction/updates bypassing the Town Council and going to staff. Friends of the Parks continues thrive and the PAC are looking at options for a 501C3 to help support public safety projects.

e) The Town Manager will organize more open houses for upcoming initiatives to educate the public, gain community feedback, and improve transparency.

Open houses this year have included nine meetings: three for the budget, one for emergency operations, one for water and sewer CIP, one for the 2050 WMPO multi-transportation plan, and three for the P&R Plan.

f) Continue to update and promote the features of the Town's website. Identify areas that are not being used or updated and develop a plan to revise or remove these sections.

Website news, calendar events, important notices all continue to be updated on a daily basis. SeeClickFix was released and has 485 documented issues addressed.

g) Use workshops to discuss ideas for upcoming agendas. Share agenda items with all Town Council members so no one is surprised. For urgent matters give a detailed explanation of the item and why it needs to be on the next agenda and should not wait until it is discussed at a workshop.

h) Clearly communicate and hold true to time limitations for new agenda items and their corresponding presentations and supporting documentation.

i) Update the manager before the meeting on any discussions/questions Town Council plans to have in the meeting.

j) Keep the meetings professional and only engage with the speaker during appropriate times. Use the Mayor to facilitate the discussions.

k) Once a decision is made, support it as a member of Town Council. Don't continue to bring up the same issue unless there is new information to present.

l) Follow the chain of command and use it strategically to efficiently and transparently to accomplish goals. Promote and educate others (committee members, other Town Council members, staff, citizens, tourists, etc) on the proper use of the chain of command and explain why that process is in place.

Ensure all communications go through the Town Manager. Communications with and direction given to employees through Town Council undermines management/departments heads and leads to confusion and frustration for all involved (employee, dept head, manager, TC member(s)). Maintaining transparency is key to our success.

- m) Utilize the Town's resources for conveying information on projects, daily activities, service requests. the visibility of all of Town Council work with the Manager if adequate information is not being provided. Continue to promote website resources on the homepage: "Get Help," "Report a Problem," "Projects," "Pay my Bill," and "Construction Near Me."

Quality of Life

- a) The Town will continue to pursue components of the Carolina Beach Pedestrian Plan: (a) SLPB and Spartanburg crossings, (b) St Joseph Street, (c) Hamlet Avenue stoplight, (d) Ocean Blvd 6' sidewalk on the south side, and (e) CBAN improvements.

The Town was awarded a grant to develop a combined bike and pedestrian plan. We are working with the MPO on reviewing the guidelines and developing a timeline. St Joseph Street full application with a resolution from Town Council is due in September. If awarded, we would be ready to start construction in the Fall of 2024. Ocean Blvd is still under review. Our engineer is working to finalize comments from DOT. Once DOT gives us the green light, we will start the bid process.

- b) Continue to provide a safe community and beach. Monitor and look at options for ordinances that could mitigate concerns with Golf Carts, fireworks, short term rentals, E-bikes on the beach, and other trending activities. Continue to review long range plans and identified projects to see how they can support needed changes.

The Planning and Zoning Commission continues to have monthly meetings to develop the Town's first Unified Development Ordinance. The Police and Fire Department have researched best practices in other coastal communities and are working on strengthening the Town Codes with their findings.

- c) Finalize the conservation easements on Freeman Park. Develop a Freeman Park Management Plan and ensure it addresses safety, environmental protection, tourism, and is consistent with local, state, and federal laws. Flags on Freeman Park should be addressed.

The HUD statement is being finalized this week which is the last piece needed prior officially establishing the Conservation Easement. Once complete staff will need to complete a maintenance plan for dredging.

- d) Finalize the Parks and Recreation Master Plan update.

Conducted outreach through surveys and public meetings. The contractor is finalizing the plan for review through the Parks and Recreation Advisory Committee. We anticipate this being in front of Town Council late 2023 or early 2024.

- e) Continue to work with the ACOE on funding of Coastal Storm Damage Reduction.

The last project was completed in the Spring of 2022. The next project is planned for Spring of 2025. Ensuring this project occurs efficiently and effectively remains a legislative priority.

- f) Continue moving forward with improvements to Carolina Beach Lake Park and Mike Chappell Park Brandy Myers Memorial Playground will have site work beginning in the Fall. Playground is anticipated to be completed in early 2024.

Fiscal Responsibility

Item 1.

- a) Continue to optimize and refine parking opportunities for residents and tourists and communicate those opportunity using multiple mediums. For example, addition of more parking lots, ADA compliant spaces, and visibility as to where spots are located.

The Woody Hewett Lot was added this year. In addition, Town Council and staff are working to ensure we invest in and preserve public parking across town.

- b) Utilize the budget process to assess service wants/needs and make cuts utilizing Town Council values, gathered information from the community, and staff expertise. Use cuts to help continue to grow the Town's fund balance as feasible.

There is a dedicated agenda item for Town Council to discuss any additions/modifications to the strategic plan.

- c) Staff will continue to research grant opportunities and bring those before Town Council for planning and consideration.

Staff and Town Council continue to work with our partnering agencies and representatives to obtain funding. Projects with additional funding include: Ocean Blvd Sidewalks, St Joseph Street multi-use path, Sidewalks on LPB from the Lake to Carolina Sands, additional moorings, Brandy Myers Park, CB Lake dredge and beautification, Town Marina, Starfish access, Freeman Park, Florida Avenue paving and stormwater.

- d) Develop strategies for increasing flexibility in the use of room occupancy tax for projects designed to develop permanent improvements that will enhance tourism. Identify and implement plans to strategically present these options to key government leaders (i.e. beach breakfast).

This remains a legislative priority.

- e) Continue to evaluate the needs for Municipal Service Districts (MSD) in areas of Town where additional taxpayer dollars are required.

The Town can continue to evaluate cost/benefits of implementing a MSD in areas where portions of the population receive a benefit from taxpayer dollars (i.e. oceanfront, Canal Drive, boardwalk).



Building Inspections

MEETING
AUGUST 22, , 2023

160D-1102. Building code administration.

Item 1.

A local government may create an inspection department

1. Building Inspector, (County)
2. Electrical Inspector, (County)
3. Plumbing Inspector, (County)
4. Zoning Inspector, (Town)
5. Mechanical Inspector, (County)
6. Fire Prevention Inspector, (Town)

Every local government shall perform the duties and responsibilities of building inspections and permitting by

1. Creating its own inspection department,
2. Creating a joint inspection department in cooperation with one or more other units of local government, contracting with another unit of local government
3. Arranging for the county in which a city is located to perform inspection services within the city's jurisdiction

Required Inspection

- Footing
- Slab
- Foundation
- Rough in
- Building framing
- Insulation
- Final

Level Certification

- Level I - residential and small commercial work.
- Level II - inspecting one story buildings up to 60,000 square feet or buildings up to 4 stories at 20,000 square feet per floor.
- Level III - inspecting buildings of all sizes, including buildings larger than 60,000 square feet and higher than four stories.

Position Cost

- Average annual building permit/inspection revenue 2018-2022 - \$341,986.09
- Direct Annual Cost \$188,128
 - Vehicle cost \$17,000
 - Training/Classes \$5,000
 - Salary /insurance/benefits \$133,000
 - Office space \$2,000
 - Management \$10,000
 - Overtime \$21,128

Financial Report

- North Carolina law requires that fees collected by the local “inspections department” must stay with that department.
- 2018 law requires local finance officers to report to the Local Government Commission the revenues and expenditures “from building inspections.”
- 2023 a local government shall publish an annual financial report on how it used fees from the prior fiscal year for the support, administration, and implementation of its building code enforcement program as required by G.S. 160D-402(d).

December 8, 2014

Ed H. Parvin
Town of Carolina Beach
1121 N. Lake Park Blvd.
Carolina Beach, NC 28428
P: 910-458-2526

Subject: Canal Drive Circulation Study

Dear Mr. Parvin:

This letter presents the findings of a traffic circulation study prepared by Ramey Kemp and Associates, Inc. (RKA) for the Town of Carolina Beach. This study was prepared to evaluate options for modifying traffic flow on Canal Drive and Cape Fear Boulevard in the vicinity of the boardwalk to improve pedestrian safety, while also maintaining an acceptable level of operation for vehicular traffic.

Through discussions with the Town, it is our understanding that during summer months and special events, there is a significant increase in pedestrian activity in the vicinity of the boardwalk. This increase in pedestrian activity, coupled with a similar increase in vehicular volumes, creates a potentially unsafe situation as the number of pedestrian/vehicle conflicts rises. Conflicts between pedestrians and vehicles are especially prevalent along heavily-walked Canal Drive. Canal Drive has a right-of-way width of approximately 25 feet, and thus is narrow and has no sidewalk or marked crosswalks. This makes it difficult for two-way vehicular traffic to safely and efficiently maneuver with large groups of pedestrians. Widening of Canal Drive to provide sidewalks or additional pavement width is not a viable option to improve safety conditions, since this segment of Canal Drive has a right-of-way of only 25 feet.

The study analyzes options for changes to vehicular circulation along Canal Drive and the block bounded by Harper Avenue to the north, N. Lake Park Boulevard (US 421) to the west, and Cape Fear Boulevard to the south. The intersections which would be impacted most by changes to vehicular circulation around the block were identified as study intersections and include the following:

- N. Lake Park Boulevard (US 421) and Harper Avenue
- N. Lake Park Boulevard (US 421) and Cape Fear Boulevard
- Canal Drive and Harper Avenue
- Canal Drive and Cape Fear Boulevard

At the Town's request, this study analyzes 2014 summer peak hour and special event traffic volumes in the study area with a left, or counter-clockwise, one-way circulation pattern for the block. With this circulation pattern, Canal Drive would be converted to a one-way northbound roadway and Cape Fear Boulevard could remain as a two-way roadway or be converted to one-way eastbound.

Additional circulation conditions, including right, or clockwise, circulation, and complete or partial closure of Canal Drive, were also evaluated. A “do-nothing” condition in which lanes and traffic flow were kept as-is was also analyzed to provide a baseline comparison for traffic operations. A detailed description of each of the evaluated circulation plans is provided in the *Circulation Scenarios and Diverted Traffic Volumes* section of this letter.

Existing (2014) Traffic Conditions

Existing (2014) summer peak traffic volumes at the study intersections were estimated based on traffic count data obtained from the TIA (Traffic Impact Analysis) prepared for the Hampton Inn located just north of the boardwalk on Canal Drive. The traffic data from the TIA showed that the typical (non-special event) peak hour during the summer occurs midday on Saturday.

Since the traffic data from the TIA was collected in 2006, it was necessary to apply a growth rate to project the traffic volumes to the year 2014. Based on historical traffic data available from the North Carolina Department of Transportation (NCDOT), it was determined that the traffic volumes from 2006 would be increased by approximately 8.3% to estimate existing summer Saturday peak hour traffic volumes. An 8.3% increase in volume is representative of an average annual growth rate over the past eight (8) years of approximately 1% per year. Special event peak hour traffic volumes were estimated by increasing all Saturday peak hour traffic volumes, except through movement volumes on N. Lake Park Boulevard, by 50%. Traffic volumes were balanced where appropriate.

The count data from the Hampton Inn TIA includes pedestrian counts at each of the study intersections; however, it is likely that the count data did not capture all of the pedestrian crossings, as many pedestrians choose to cross midblock or at locations other than an intersection. Therefore, the pedestrian volumes that were analyzed in this study are higher than those indicated in the count data.

Refer to Figure 1, attached, for an illustration of the existing (2014) Saturday and special event peak hour traffic volumes with the current vehicular circulation plan (do-nothing). Copies of the raw traffic and pedestrian count data taken from the Hampton Inn TIA are provided as an attachment to this letter.

Circulation Scenarios and Diverted Traffic Volumes

The existing (2014) traffic volumes shown in Figure 1 (attached) were diverted as necessary to reflect projected traffic conditions under each of the circulation plans analyzed. Refer to the following for a brief discussion of each circulation plan and the associated traffic diversions.

Counterclockwise Circulation Scenario

Under the counterclockwise circulation plan, Cape Fear Boulevard would be converted to a one-way roadway with traffic flow in the eastbound direction toward the boardwalk, and Canal Drive would be converted to a one-way roadway with traffic flow in the northbound direction toward Harper Avenue. With this plan, vehicles would make consecutive left turns at each of the study intersections in order to circle the block in a counterclockwise direction.

In order to model the counterclockwise circulation plan, traffic was diverted from some intersection movements and added to other movements. Traffic that would have previously traveled through the Canal Drive/Harper Avenue intersection to head southbound on Canal Drive must be diverted to the intersection of N. Lake Park Boulevard and Cape Fear Boulevard to access the boardwalk area. Traffic that would have accessed N. Lake Park Boulevard via Cape Fear Boulevard must be diverted to exit the boardwalk area via Canal Drive at Harper Boulevard. The diversion of this traffic would be expected to moderately to significantly increase traffic volumes for the following traffic movements:

- southbound right turn movement on Canal Drive at Harper Avenue
- northbound left turn and through movements on Canal Drive at Harper Avenue
- westbound left and right turn movements on Harper Avenue at N. Lake Park Boulevard
- southbound left turn movement on N. Lake Park Boulevard at Cape Fear Boulevard
- eastbound left turn movement on Cape Fear Boulevard at Canal Drive

Except for traffic movements which would be eliminated with the counterclockwise circulation plan, the only traffic movements which may be expected to decrease in volume are the northbound through movement on N. Lake Park Boulevard and the southbound left turn movement on N. Lake Park Boulevard at Harper Avenue. Volume changes for other movements would likely be minimal.

Refer to Figure 2, attached, for an illustration of the existing (2014) Saturday and special event peak hour traffic volumes with the counterclockwise vehicular circulation plan.

Clockwise Circulation Scenario

Under the clockwise circulation plan, Canal Drive would be converted to a one-way roadway with traffic flow in the southbound direction toward Cape Fear Boulevard, and Cape Fear Boulevard would be converted to a one-way roadway with traffic flow in the westbound direction toward N. Lake Park Boulevard. With this plan, vehicles would make consecutive right turns at each of the study intersections in order to circle the block in a clockwise direction.

In order to model the counterclockwise circulation plan, traffic that would have previously traveled through the Canal Drive/Harper Avenue intersection to head southbound on Canal Drive must be diverted to the intersection of N. Lake Park Boulevard and Cape Fear Boulevard to access the boardwalk area. Traffic that would have accessed N. Lake Park Boulevard via Cape Fear Boulevard must be diverted to exit the boardwalk area via Canal Drive at Harper Boulevard. The diversion of this traffic would be expected to moderately to significantly increase traffic volumes for the following traffic movements:

- southbound left turn movement on N. Lake Park Boulevard at Harper Avenue
- northbound right turn movement on N. Lake Park Boulevard at Harper Avenue
- eastbound left and right turn movements on Harper Avenue at Canal Drive
- westbound left, through, and right turn movements on Cape Fear Boulevard at N. Lake Park Boulevard
- southbound right turn movement on Canal Drive at Cape Fear Boulevard

In addition to the traffic movements which would be eliminated with clockwise circulation, the following movements may see a slight to moderate decrease in traffic volumes with under this plan:

- southbound through movement on N. Lake Park Boulevard at Harper Avenue
- eastbound right turn movement on Harper Avenue at N. Lake Park Boulevard
- westbound left turn movement on Harper Avenue at N. Lake Park Boulevard

With this plan, it is possible that the traffic signal at the intersection of Canal Drive and Harper Avenue could be removed and replaced by stop-control on the southbound and westbound approaches (of Canal Drive and the Hampton Inn driveway, respectively) and free-flow conditions on the westbound approach of Harper Avenue. While this change in intersection control would benefit the westbound approach and help keep westbound left turn movement queues low, it could result in significantly more delay for the southbound approach of Canal Drive and would make conditions for pedestrians crossing Harper Avenue more dangerous. Maintaining signal control at this intersection could allow for pedestrians to cross Harper Avenue in a safer condition. It is our understanding that the existing traffic signal would be upgraded in the future. As part of the upgrade, it would be recommended to consider installing signalized pedestrian crosswalks with countdown heads.

Refer to Figure 3, attached, for an illustration of the existing (2014) Saturday and special event peak hour traffic volumes with the clockwise vehicular circulation plan.

Canal Drive Closure

The Canal Drive closure plan consists of the complete closure of Canal Drive to automobiles between Cape Fear Boulevard and Harper Avenue. A three-lane cross-section and two-way traffic flow would be maintained on Cape Fear Boulevard and a turnaround area would be provided at the end nearest the boardwalk. With this plan, all vehicles would utilize the N. Lake Park Boulevard/Cape Fear Boulevard intersection to access the boardwalk area and Canal Drive would be a pedestrian only facility. This plan would turn Raleigh Avenue, which is one-way toward Canal Drive, into a dead end, leaving no way out for vehicles that turn onto Raleigh Avenue from N. Lake Park Boulevard. Under this plan, Raleigh Avenue would need to be closed or converted to a two-way facility.

In order to model the Canal Drive closure plan, all traffic entering or exiting the boardwalk area via the Canal Drive/Harper Avenue intersection was diverted to enter and exit the block via the intersection of N. Lake Park Boulevard and Cape Fear Boulevard. The diversion of this traffic would be expected to moderately to significantly increase traffic volumes for the following traffic movements:

- southbound right turn movement on Canal Drive at Harper Avenue
- eastbound left turn movement on Harper Avenue at Canal Drive
- northbound right turn movement on N. Lake Park Boulevard at Harper Avenue
- westbound left turn movement on Harper Avenue at N. Lake Park Boulevard
- northbound left turn and through movements on N. Lake Park Boulevard at Harper Avenue
- southbound left turn movement on N. Lake Park Boulevard at Cape Fear Boulevard
- westbound left, through, and right turn movements on Cape Fear Boulevard at N. Lake Park Boulevard

The diversion of traffic for the Canal Drive closure plan would not be expected to significantly decrease volume for any traffic movements, except those movements which would be eliminated under the plan (movements entering and exiting block via Canal Drive/Harper Avenue intersection).

Refer to Figure 4, attached, for an illustration of the existing (2014) Saturday and special event peak hour traffic volumes with the Canal Drive closure plan.

Partial Canal Drive Closure

The partial Canal Drive closure plan consists of the closure of Canal Drive to automobiles between Raleigh Avenue and Cape Fear Boulevard. North of Raleigh Avenue, Canal Drive would operate as a one-way facility with traffic flow in the northbound direction toward Harper Avenue. This plan would allow automobiles and delivery trucks utilizing Raleigh Avenue to exit the block without making Raleigh Avenue a two-way facility. As in the complete closure plan, three-lane cross-section and two-way traffic flow would be maintained on Cape Fear Boulevard and a turnaround area would be provided at the end nearest the boardwalk.

The partial Canal Drive closure plan was modeled in the same way as the complete Canal Drive closure plan, except that traffic on Raleigh Avenue was assigned to the northbound approach of the Canal Drive/Harper Avenue intersection to exit the block. Traffic volumes on Raleigh Avenue are low, so traffic volumes on the northbound approach of Canal Drive at Harper Avenue would also be expected to be low. It is possible, however, that some people might use Raleigh Avenue (to Canal Drive, to Harper Avenue, to N. Lake Park Boulevard) to circle the block.

Anticipated increases and decreases in traffic volume movements under the partial Canal Drive closure plan are similar to those expected with the complete Canal Drive closure plan.

Refer to Figure 5, attached, for an illustration of the existing (2014) Saturday and special event peak hour traffic volumes with partial closure of Canal Drive.

Capacity Analysis and Measures of Effectiveness (MOEs)

Each of the above circulation scenarios was modeled using the Synchro version 9 traffic analysis software to evaluate traffic operations. Study intersections were analyzed twice for each scenario: once with existing (2014) Saturday peak hour traffic volumes and once with existing (2014) special event peak hour traffic volumes. Large pedestrian crossing volumes were analyzed at each of the intersections, and pedestrian signal calls were assumed to be placed every cycle or two at study intersections which have pedestrian signals. It should be noted that the analysis models evaluate vehicle capacity in the study area with measures such as vehicle delay and queues. The models do not evaluate safety measures of the alternatives.

Table 1 provides a summary of analysis results and a comparison of several MOEs for each of the circulation scenarios.

Table 1
Analysis Results and MOEs

| Circulation Scenario | Intersection Level-of-Service (Saturday / Special Event) | | | Average Circulation Delay | Canal Drive Pedestrian Safety |
|-----------------------------|---|-------------------------|---------------------------|---------------------------|-------------------------------|
| | Lake Park and Harper Ave. | Lake Park and Cape Fear | Canal Dr. and Harper Ave. | | |
| Existing/“Do Nothing” | B / C | B / D | A / B | Low | Unchanged |
| Counterclockwise | C / E | C / D | A / B | High | Improved |
| Clockwise | D / E | B / C | B / B | Low/Moderate | Improved |
| Canal Drive Closure | C / E | B / D | B / B | Moderate/High | Significantly Improved |
| Partial Canal Drive Closure | C / E | B / D | B / C | Moderate/High | Improved |

Conclusions

Based on the findings of this study, analysis models show that the current two-way traffic pattern provides the best operational results for vehicles at the study intersections. This occurs since the traffic is more dispersed at the study intersections given the two-way traffic flow on Canal Drive. The model cannot simulate the impact of pedestrians crossing mid-block and the delays that this creates. This option results in more pedestrian – vehicle interaction, which increases the potential for pedestrian crashes. Perhaps the main conclusion from this circulation study is that the option that provides the better results for vehicle operations also results in the worst pedestrian operations (fewest pedestrian accommodations and more vehicle-pedestrian conflicts). Given the type of area with high pedestrian volumes, a large number of special events, limited number of parking spaces, and other points of roadway connectivity, it would be desirable to accommodate a safe design for pedestrians and allow vehicles to be slightly inconvenienced.

It was determined that a counterclockwise circulation plan could improve pedestrian safety along Canal Drive by implementing one-way traffic flow, but it would adversely impact traffic operations at the study intersections and create a situation where circulating vehicles experience a significant amount of delay. With counterclockwise circulation, vehicles would make consecutive left turns at each of the study intersections to circle the block. Left turn movements incur more delay than any other intersection movement.

Analysis indicates the clockwise circulation plan would be expected to improve pedestrian safety on Canal Drive by modifying traffic flow to one-way on Canal Drive, while also keeping circulating delay to a minimum. With clockwise circulation, vehicles would make consecutive right turns at each of the study intersections to circle the block. Right turn movements, especially those where right turn on red is allowed, typically experience significantly less delay per vehicle than left turn movements (and especially permitted, or unprotected, left turn movements). With this pattern, it is likely that Cape Fear Boulevard would need to remain a two-way street to allow access to businesses along the street. If Cape Fear Boulevard remains with two-way traffic, it would be recommended to provide a turnaround area at the end of Cape Fear Boulevard. An option to provide the turnaround is a traffic circle with the maximum diameter that could fit within the existing right-of-way. It would not be desirable to allow vehicles to back up to turn around since this would be less safe for pedestrians and would take longer to accomplish which creates concerns with queueing.

Analysis of the complete or partial closure of Canal Drive scenarios shows that both plans would have a similar impact to study intersections. However, the complete closure of Canal Drive to vehicles would eliminate the only way for vehicles that enter one-way Raleigh Avenue to exit. Complete closure of Canal Drive would necessitate either the closure of Raleigh Avenue, or the modification of Raleigh Avenue to have two-way traffic flow. Closure of part, or all, of Canal Drive to vehicles would also create the need for a turnaround area at the end of Cape Fear Boulevard. If Raleigh Avenue cannot be used by delivery trucks, this turnaround would need to be large enough to accommodate delivery trucks, which may not be feasible to construct. Although not captured by the traffic model, it is likely that vehicles circulating Cape Fear Boulevard could experience additional delay if large delivery trucks were to use this area.

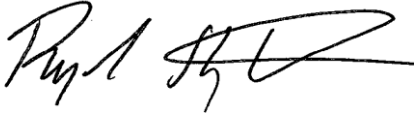
A comparison of positive and negative attributes of each of the alternatives is attached. It should be noted that the attributes are not weighted in importance or relevance.

Recommendations

- Provide additional pedestrian accommodations, such as signalized pedestrian crosswalks be installed at the Canal Drive/Harper Avenue intersection. Perhaps this can be done as part of the traffic signal upgrade at the intersection.
- Develop a traffic control plan to try the one-way traffic pattern on a temporary basis, perhaps early in the summer season or during a few special events. If this temporary plan is utilized, it would be recommended to advertise the new plan as much as possible and use it multiple times to allow drivers and pedestrians to adjust to the new patterns. If the one-way circulation plan does not work well, it can easily be converted back to the existing two-way operation.
- For the clockwise circulation plan, it would be desirable to maintain two-way traffic on Cape Fear Boulevard if a turnaround area could be provided at the end of the street. Further investigation may be needed to determine the appropriate design for the turnaround area.
- Consider dense landscaping or decorative fencing to help channelize pedestrians from the parking areas to designated pedestrian crossings. These features can provide aesthetics and minimize pedestrian mid-block crossings that are less safe.

If you should have any questions or comments relative to this parking study, please feel free to contact me at 919-872-5115.

Sincerely,



Rynal Stephenson, P.E.
Regional Manager
Ramey Kemp and Associates, Inc.
NC Corporate License # C-0910

Attachments: Traffic Figures
Hampton Inn Traffic Count Data

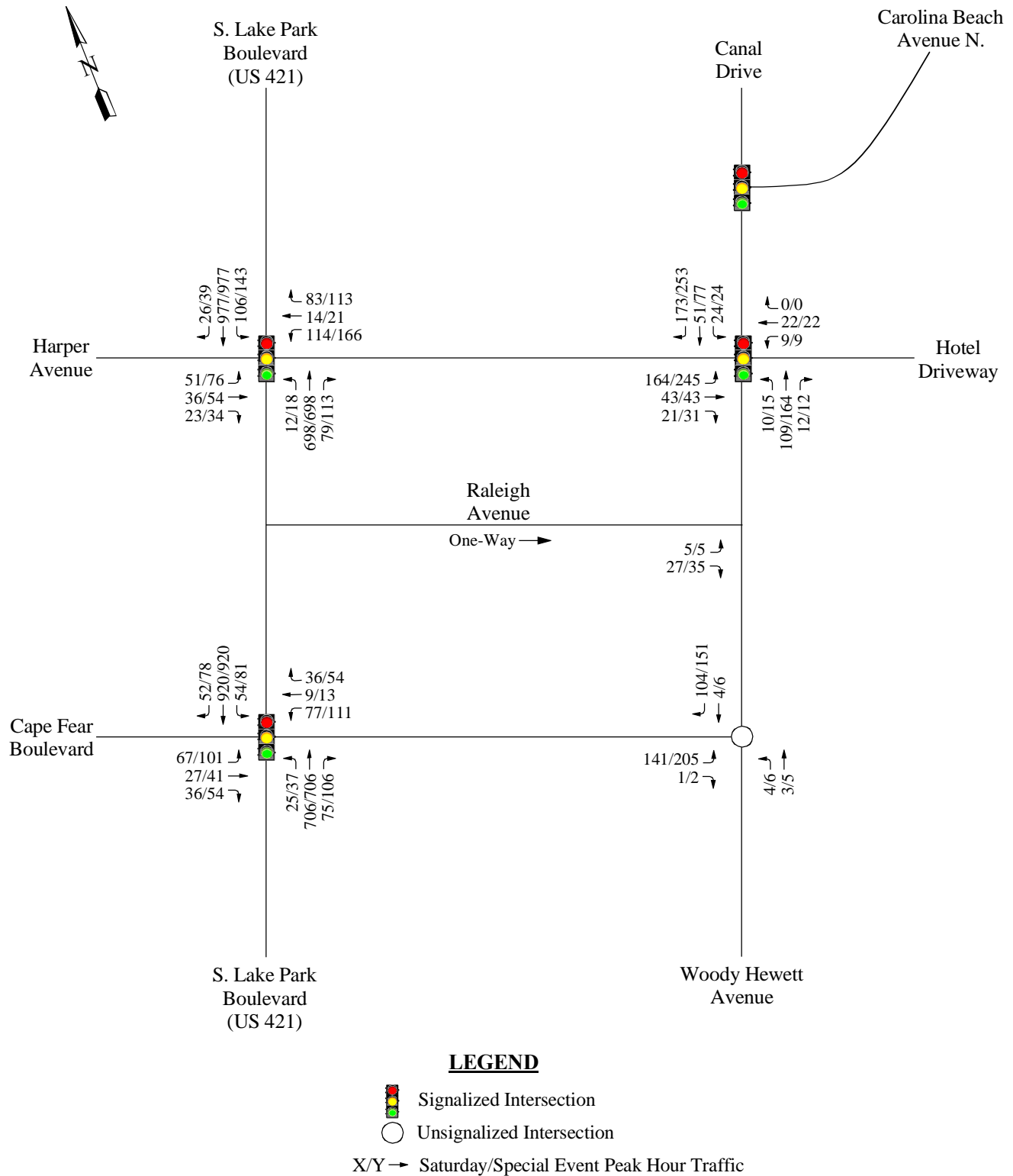
cc: Ryan Hambleton, PE, Stewart
Brian Cox, PE, Engineering Services, PA

Overall Comparison Summary Table

| Counterclockwise One-Way on Canal | |
|--|---|
| Positive | Negative |
| Drop-off occurs on right side of car | Maintains sight distance issue at Harper/Canal (bar building) |
| Do not necessarily need turnaround area | Pattern causes left turns at intersections on block |
| Allows Canal to be partially used for peds | Longest intersection delays of alternatives |
| Maintains delivery truck access | Longer queues turning left from Harper onto Lake Park |

| Clockwise One-Way on Canal | |
|---|---|
| Positive | Negative |
| Pattern causes right turns at intersections (less delay than lefts) | Requires turnaround area at end of Cape Fear |
| Eliminates sight distance issue at Harper/Canal | Slightly longer delay turning from Cape Fear onto Lake Park |
| Allows Canal to be partially used for peds | Drop-off at end of Cape Fear less efficient |
| Maintains delivery truck access | |

| Canal Closure | |
|--|---|
| Positive | Negative |
| Optimum for pedestrians on Canal | Eliminates delivery truck routes |
| Eliminates pedestrian/vehicle conflicts on Canal | Eliminates vehicle connectivity, forces more traffic on Lake Park |
| | Requires turnaround area at end of Cape Fear |



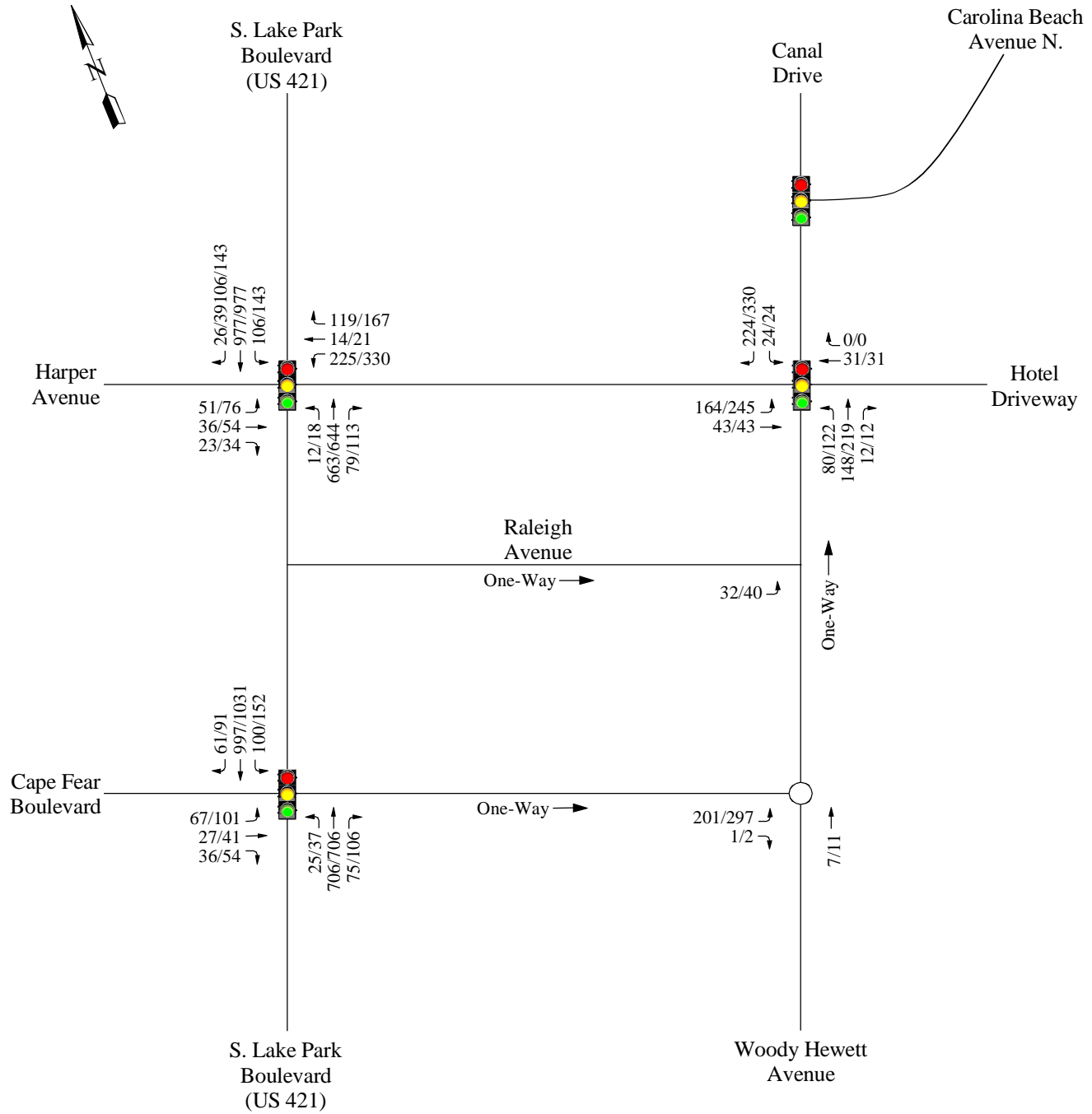
Canal Drive Circulation Study

Carolina Beach, North Carolina



Existing 2014
Peak Hour Traffic
Do-Nothing Scenario

Scale: Not to Scale

Figure 1



LEGEND

-  Signalized Intersection
-  Unsignalized Intersection
- X/Y → Saturday/Special Event Peak Hour Traffic



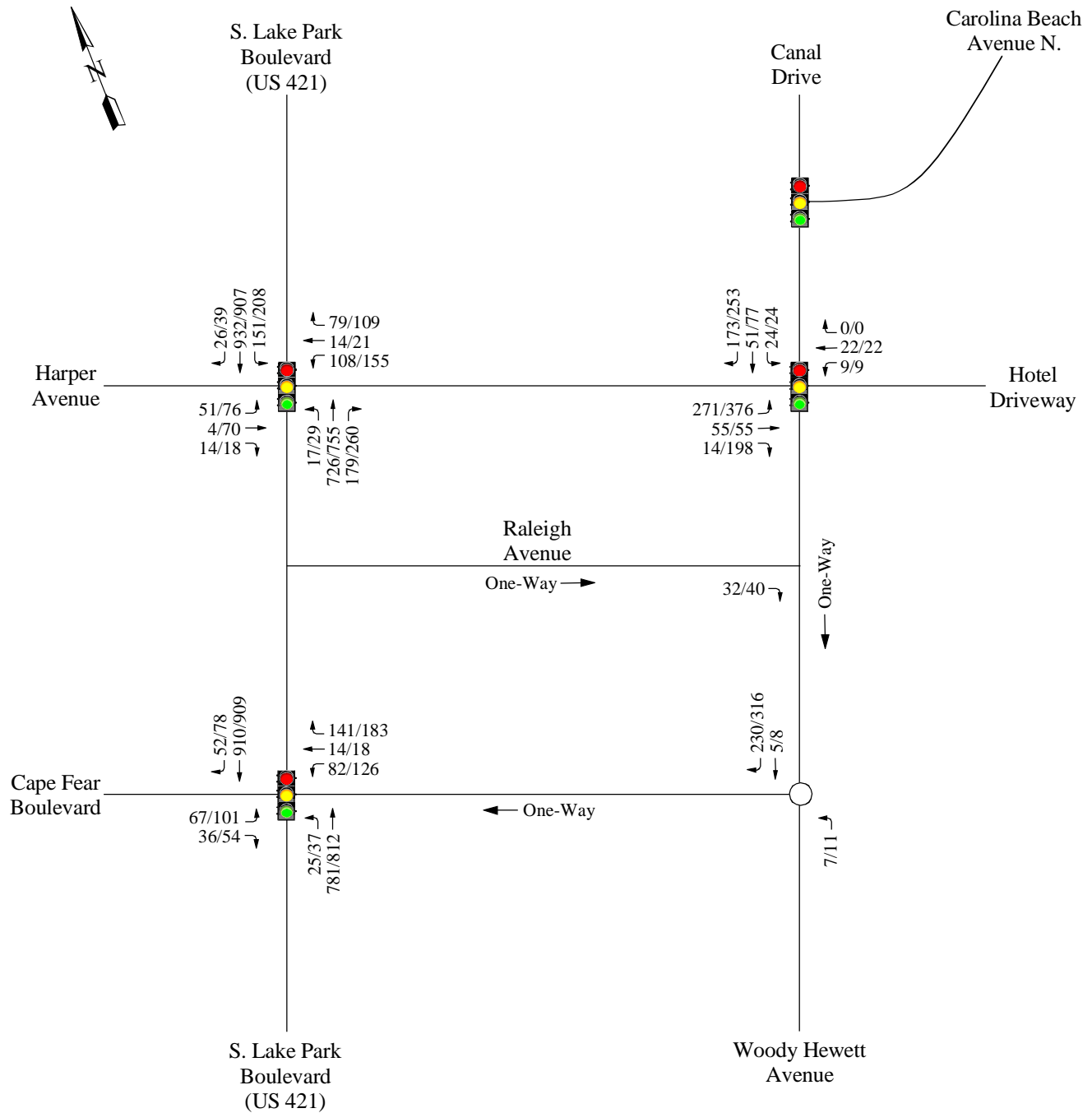
Canal Drive Circulation Study



Carolina Beach, North Carolina

Existing 2014
Peak Hour Traffic
Counterclockwise Circulation

Scale: Not to Scale

Figure 2

**LEGEND**

-  Signalized Intersection
-  Unsignalized Intersection
- X/Y → Saturday/Special Event Peak Hour Traffic



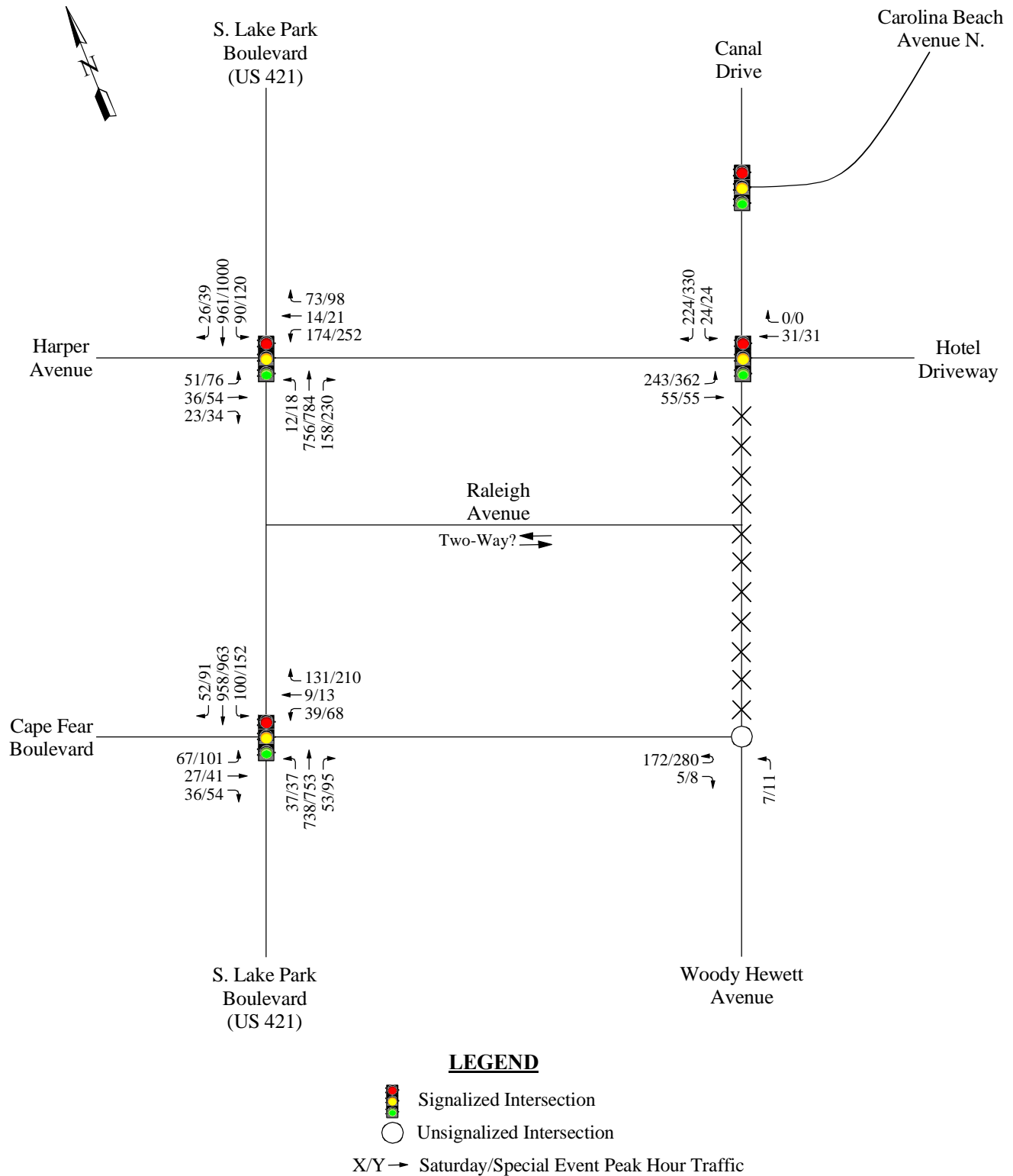
Canal Drive Circulation Study

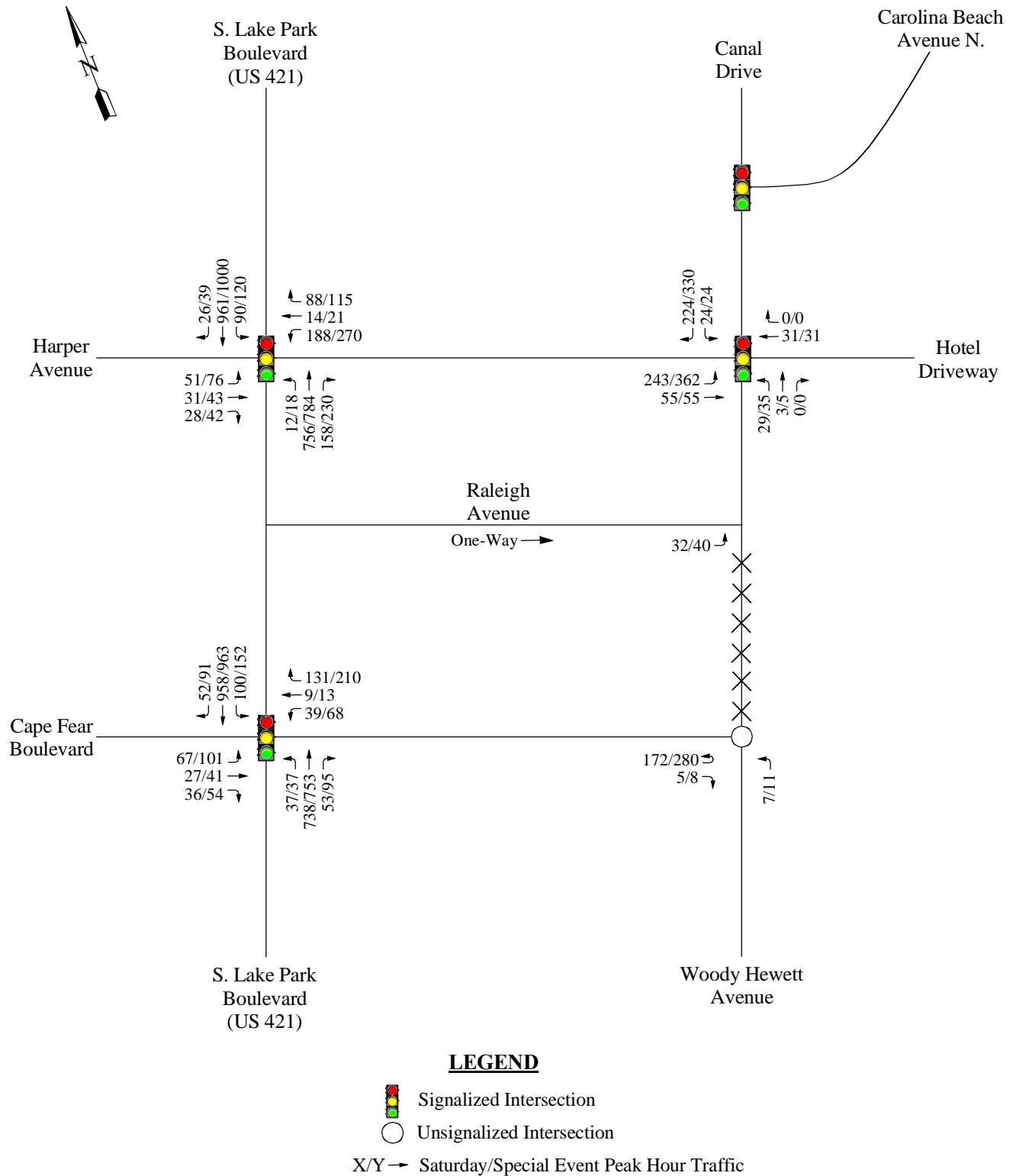
Carolina Beach, North Carolina

Existing 2014
Peak Hour Traffic
Clockwise Circulation

Scale: Not to Scale

Figure 3





Canal Drive Circulation Study

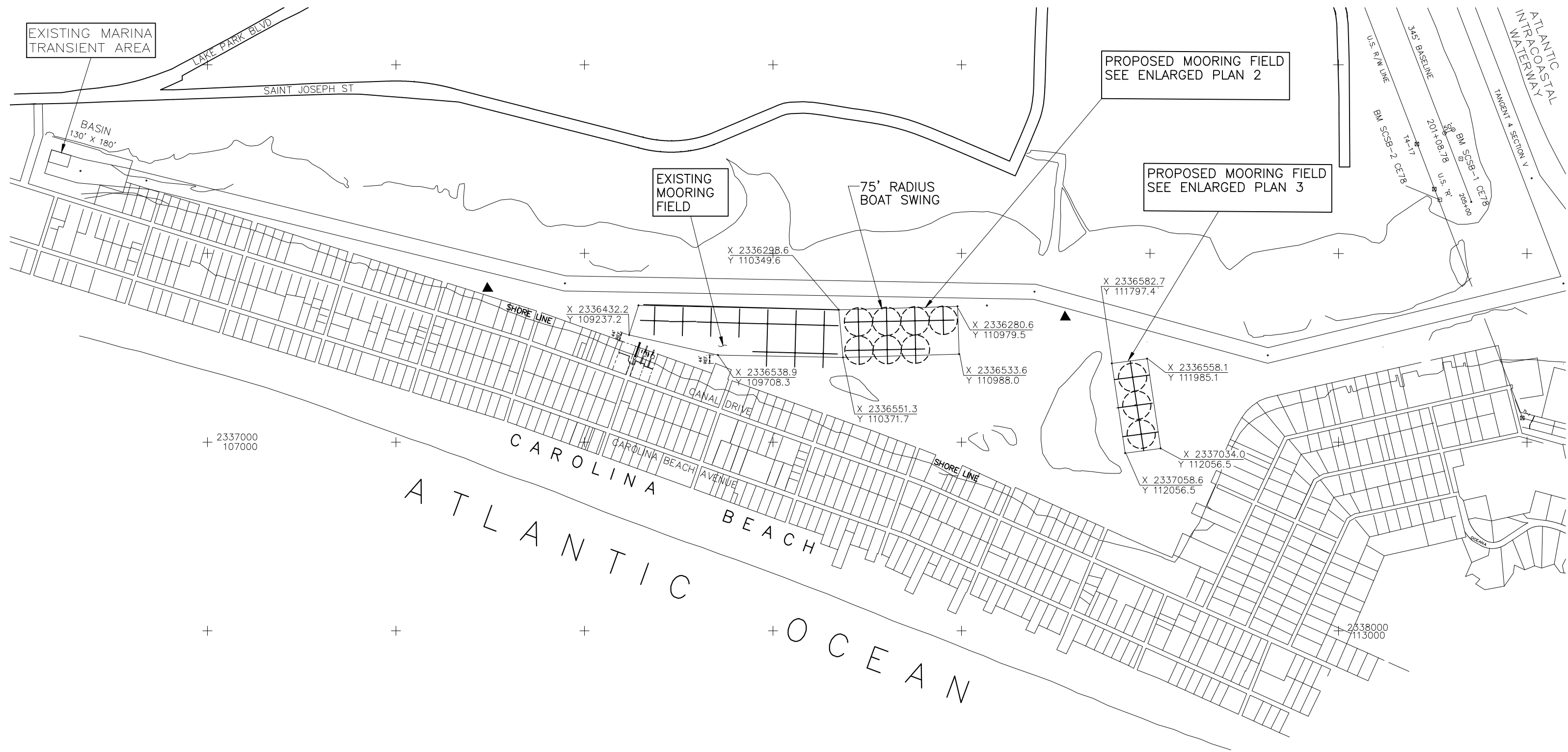
Carolina Beach, North Carolina

Existing 2014
Peak Hour Traffic
Partial Canal Drive Closure

Scale: Not to Scale

Figure 5

August 16, 2023 P:\2022-0987-00 Carolina Beach Marina Mooring Field\current working\MOORING FIELD 06-05-23 2 sheets.dwg



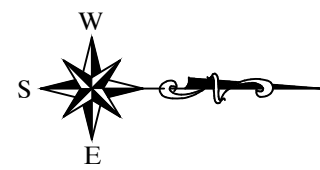
1 PROPOSED MOORING LAYOUT

SCALE 1" = 500'

500 0 250 500

1 inch = 500 ft.(PRINTED 22x34)

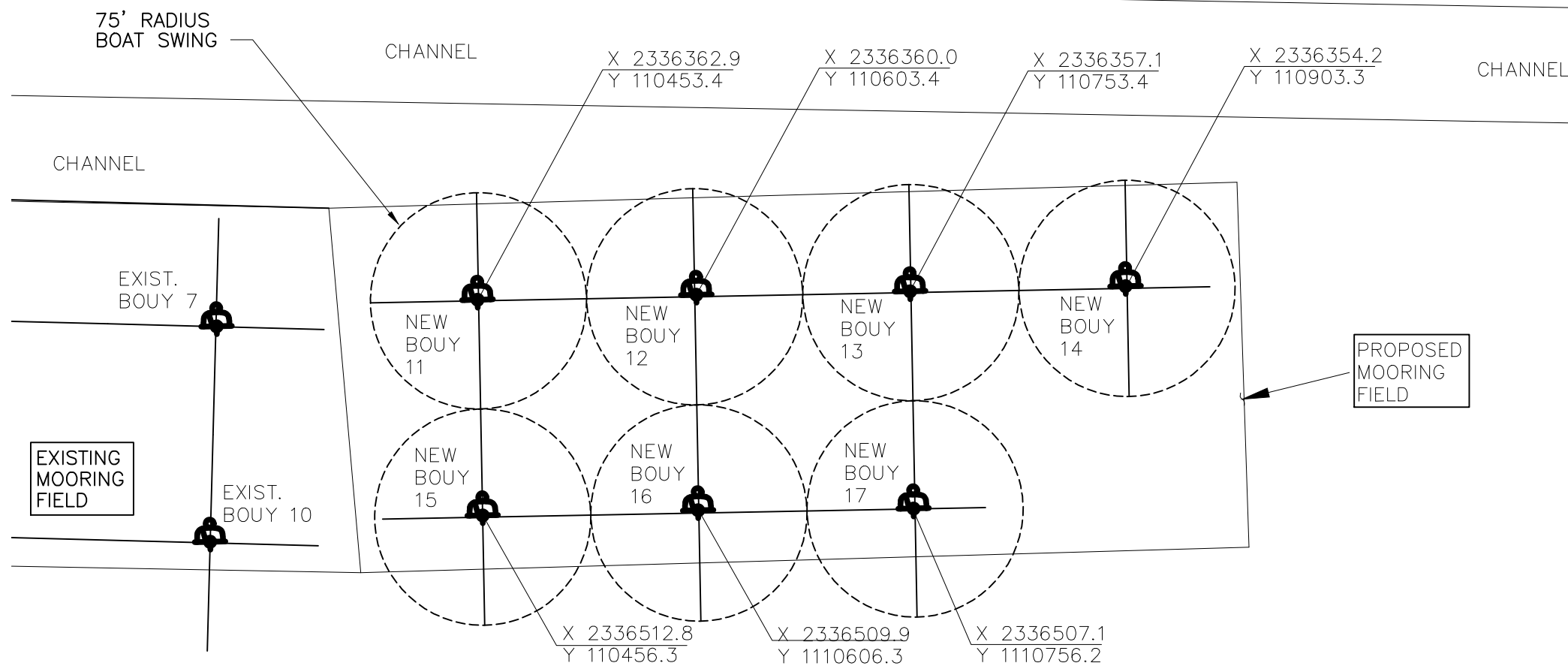
1 inch = 1,000 ft.(PRINTED 11x17)



BATHYMETRY
VERTICAL
DATUM:
MLW

NAV88
2.54'
MLW

VERTICAL DATUM
CONVERSION



2-ENLARGED PLAN MOORING FIELD

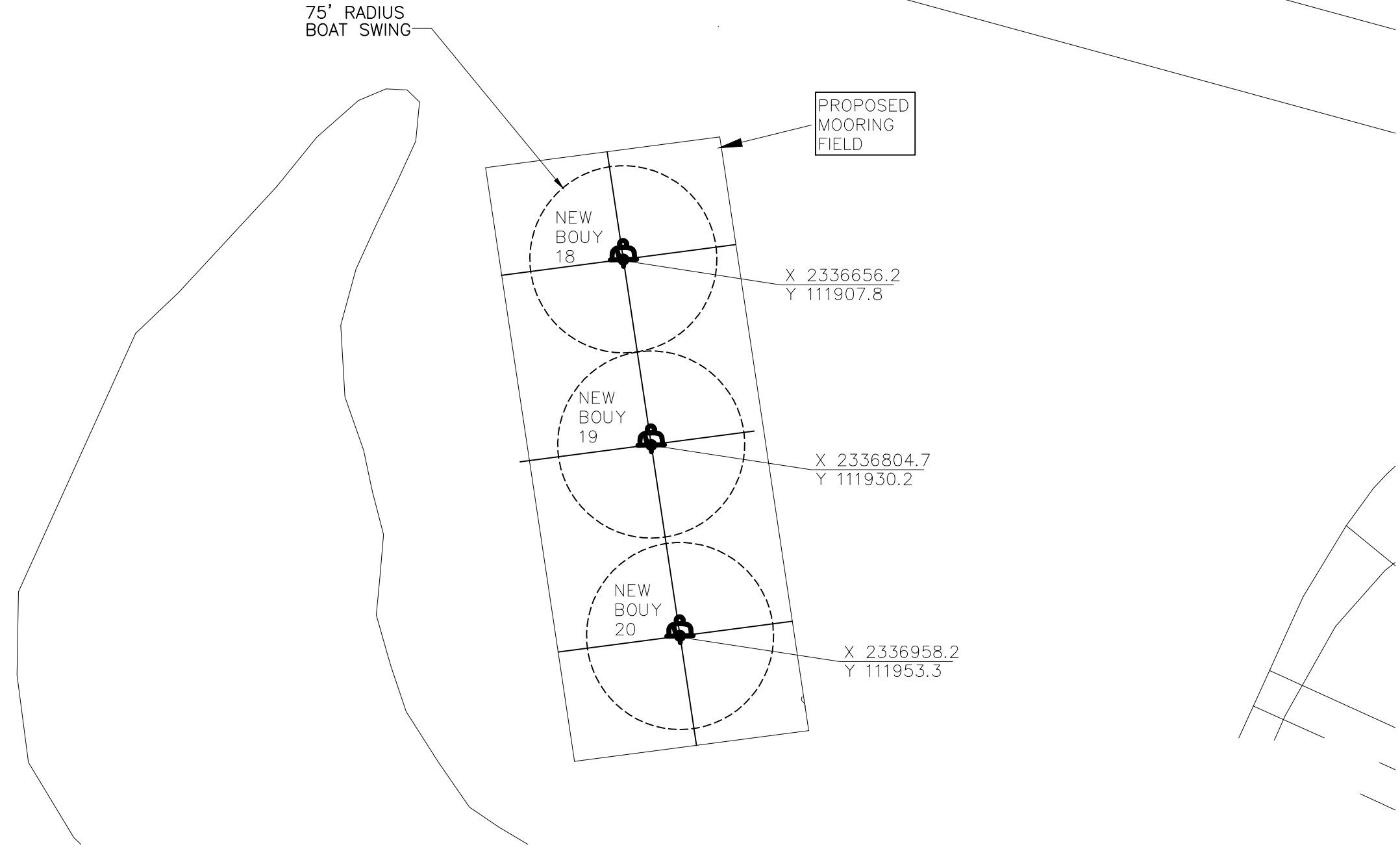
SCALE 1" = 100'

DENOTES MOORING
BARREL BUOY

100 0 50 100

1 inch = 100 ft.(PRINTED 22x34)

1 inch = 200 ft.(PRINTED 11x17)



3-ENLARGED PLAN MOORING FIELD

SCALE 1" = 100'

DENOTES MOORING
BARREL BUOY

100 0 50 100

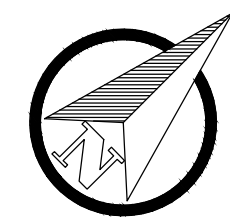
1 inch = 100 ft.(PRINTED 22x34)

1 inch = 200 ft.(PRINTED 11x17)

NOTE:

BASE MAP IS COMBINATION OF:
CONDITIONAL SURVEY BY THE WILMINGTON DISTRICT OF THE U.S. ARMY CORPS OF ENGINEERS
SURVEYED 11 FEBRUARY 2003 & DATED 12 FEBRUARY 2003, NEW HANOVER COUNTY ONLINE
MAPPING PARCEL MAP DATED 2002, & THE TOWN OF CAROLINA BEACH DATED JULY 2010.

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**TOWN
of
CAROLINA
BEACH
BOAT BASIN**
OWNER ADDRESS:
1121 NORTH LAKE PARK BLVD.
CAROLINA BEACH
NORTH CAROLINA 28428

| NO. | DATE | REVISION | BY |
|-----|------------|--|-----|
| A | XX/XX/XXXX | ISSUED FOR PERMIT ONLY. NOT FOR CONSTRUCTION | MPW |

**TOWN of CAROLINA BEACH - BOAT BASIN
BULKHEAD REPLACEMENT**
PROJECT ADDRESS:
CANAL DRIVE and CARL WINNER DRIVE, CAROLINA BEACH, NORTH CAROLINA

MOORING FIELD PLAN & DETAIL

JOB NO: 2019-3549-00
DATE: 10.29.2021

S1.1

ISSUED FOR PERMIT
XX/XX/XXXX