



**CITY OF SOUTHPORT
BOARD OF ALDERMEN
SPECIAL MEETING AGENDA**
113 W MOORE STREET
April 8, 2025
9:00 AM

Agenda

Please turn off all cell phones

Meetings are open to the public. If you are not able to attend the Board of Aldermen meetings in person, the meeting will be available for you to watch via live-stream on the City of Southport website (<https://cityofsouthport.com/board-of-aldermen-meetings/>), Facebook page, and YouTube channel.

ETHICS STATEMENT:

"If any members know of any conflict of interest or the appearance of a conflict of interest concerning matters on the agenda, please so state at this time."

- A. Call to Order**
- B. Pledge of Allegiance**
- C. Agenda**
 - 1. Community Relations FY26 Budget (Community Relations Director Allayna Taylor)
- D. Adjourn**



FY2026 Requested Budget

Community Services

	Account	Account Name	Rev/Exp	Item/Description	FY2024 Actual	FY2025 Adopted	FY2025 YTD	FY2026 Request
Community Building	10-81-3834-0000	Community Bldg Rental	Rev	Community Building Rental Fees	219,700	200,000	167,289	220,000
	10-81-3835-0100	Community Bldg CC Fees	Rev	Community Building Rental Credit Card Fees	-	-	1,947	3,000
	Total Department Revenue				219,700	200,000	169,236	223,000
	10-81-6150-0000	Full-Time Employees	Exp	2 FTE (Manager & Facilitator): Current rates inflated by 3% for COLA.	21,796	56,589	42,910	107,741
	10-81-6150-0001	Employee Overtime	Exp		597	-	-	-
	10-81-6150-0200	Part-Time Employees	Exp	Based on average hours worked per week per employee, annualized to 52 weeks (One PT Building Custodian)	33,416	68,956	21,840	21,976
	10-81-6150-0700	401K Retirement Supplement	Exp	5% of total earnings for eligible employees	1,055	3,860	2,014	5,387
	10-81-6150-0900	F.I.C.A.	Exp	City-paid social security and medicare taxes 7.65% of total pay	4,232	8,686	4,953	9,923
	10-81-6150-1000	LGERS Retirement	Exp	City-paid portion of state retirement plans	2,722	6,566	5,789	15,460
	10-81-6150-1100	Health/Life/Dental Insurance	Exp	Current employee benefit election costs, inflated by 8%	3,330	10,102	7,964	18,866
	10-81-6150-1400	Workers Compensation Insurance	Exp	Amount required by code	1,700	369	369	2,101
	Total Personnel Costs				68,848	155,127	85,840	181,454
	10-81-6150-2600	Departmental Supplies	Exp	Organization Items, Office Supplies	4,339	3,000	3,153	4,000
	10-81-6150-2700	Marketing	Exp	Marketing for Community Building as Wedding Venue	4,736	5,000	5,004	4,000
	10-81-6150-3200	Communications	Exp	Canva, Eventective, Square Appointments, Wedding Wire, The Knot	2,825	1,400	1,085	1,400
	10-81-6150-3300	Utilities - Community Bldg	Exp	Share of utilities for Community Building	10,632	12,500	7,600	12,500
	10-81-6150-3502	R/M Facilities	Exp	Window Cleaning, Locksmith, Regular maintenance to building	-	1,000	121	1,000
	10-81-6150-4400	Contract Services	Exp	Provision for Outsourced Cleaning to Supplement Custodians	9,668	5,500	5,550	5,500
	10-81-6150-4500	Insurance & Bonding	Exp	Insurance for CB		-	-	8,188
	Total Non-Personnel Costs				32,201	28,400	22,513	36,588
	10-81-6150-5000	Capital Purchases Under \$5000	Exp		-	2,000	-	-
	10-81-6150-5800	Capital Outlay -Capital Improv	Exp		-	-	-	-
	Total Capital Costs				-	2,000	-	-
	Total Expenses - Community Building				101,049	185,527	108,353	218,042
	Net Community Building Expenses after Revenue				(118,650)	(14,473)	(60,884)	(4,958)
Community Relations	10-82-3270-0000	Local Occupancy Tax	Rev		206,286	210,000	151,075	210,000
	10-82-3617-0000	Tourism Special Events	Rev	Winterfest Tea \$10,000 (break even event, see below expense) Winterfest Craft Market \$6,500 est. Springfest \$9,650 est, Summer Markets \$13,200 est.	34,416	15,000	19,700	39,350
	10-82-3834-0300	Tourism - Misc Revenue	Rev	Donations from gift shop & Tour Permits, \$400, Moving from Dev Services to CR, by ordinance the most tours we can have is 8, at \$50/tour per year	7,457	7,500	8,112	7,600
	10-82-3839-0501	Tourism - Filming Fees	Rev	Est because we have made \$15,600 so far in this FY (Jul 1-Dec 1)	1,850	5,000	14,950	15,000
	10-82-XXXX-XXXX	Fort Johnston Museum Gift Shop Revenue	Rev	Year 1 estimate (Break even from seed money)	-	-	-	5,000
	Total Department Revenue				250,008	237,500	193,837	276,950



FY2026 Requested Budget

Community Services

Account	Account Name	Rev/Exp	Item/Description	FY2024 Actual	FY2025 Adopted	FY2025 YTD	FY2026 Request
10-82-6170-0000	Full-Time Employees	Exp	2 FTEs: Current rates inflated by 3% for COLA	118,260	144,601	106,505	147,829
10-82-6170-0001	Employee Overtime	Exp	Based on actual OT hours by employee for most recent 12 months	1,521	1,494	-	-
10-82-6170-0200	Part-Time Employees	Exp		(246)	-	-	-
10-82-6170-0700	401K Retirement Supplement	Exp	5% of total earnings for eligible employees	5,305	7,251	5,271	7,392
10-82-6170-0900	F.I.C.A.	Exp	City-paid social security and medicare taxes 7.65% of total pay	9,006	11,176	8,123	11,309
10-82-6170-1000	LGERS Retirement	Exp	City-paid portion of state retirement plans	13,798	19,722	14,405	21,214
10-82-6170-1100	Health/Life/Dental Insurance	Exp	Current employee benefit election costs, inflated by 8%	18,866	20,204	16,087	18,866
10-82-6170-1300	Unemployment Reserve	Exp		630	-	-	-
10-82-6170-1400	Workers Compensation Insurance	Exp		3,154	607	607	2,395
Total Personnel Costs				170,294	205,055	150,998	209,005
10-82-6170-2600	Departmental Supplies	Exp	Canva, Organizing Items, Office Supplies	10,885	11,600	8,902	11,500
10-82-6170-2601	Beautification Committee	Exp		3,385	5,000	1,452	5,000
10-82-6170-XXXX	Fort Johnston Museum Gift Shop Expenses	Exp	Year 1 Seed money	-	-	-	5,000
10-82-6170-XXXX	NC A250 Planning Fund	Exp	To be used on planning and purchases for America 250 (2026) including grants that need to see that we are funding portions of the events ourselves.	-	-	-	5,000
10-82-6170-2710	Tourism Community Events	Exp	Winterfest Tea	26,550	12,000	21,067	10,000
10-82-6170-2711	Special Marketing Opps	Exp	Rack Cards, Brochures, Our State Magazine, Wilma Mag, State Port Pilot, Leland/Southport Magazine, Cape Fear Resource Guide, Wilmington Film Commission, Southport/Oak Island Chamber of Commerce, COAST Host, NC Festivals and Associations	12,166	15,000	13,684	15,000
10-82-6170-2712	Grant Matching Funds	Exp	Electricities grant matching funds (could be for any dept)	-	10,000	5,928	10,000
10-82-6170-3100	Travel & Training	Exp	Training Opportunites for Director and Assitant Director	3,001	5,000	1,967	5,000
10-82-6170-3200	Communications	Exp	Eventeny, \$2,880/yr, CANVA, \$400/year, \$500 Phones/misc, Placer.ai \$12,000	7,905	2,400	4,787	15,780
10-82-6170-3300	Utilities-Community Relations	Exp	Utilities for Ft. Johnston and Community Building	12,055	12,500	4,960	12,500
10-82-6170-3502	R/M Facilities	Exp	Removed, this was for the holly tree lights replacement project	-	10,000	109	-
10-82-6170-4400	Contract Services	Exp		7,703	5,000	5,867	5,000
10-82-6170-4500	Insurance & Bonding	Exp	Ft Johnston Insurance	6,400	3,877	4,759	7,260
Total Non-Personnel Costs				90,052	92,377	73,482	107,040
10-82-6170-5000	Capital Purchases Under \$5000	Exp		1,300	-	-	-
10-82-6170-5500	Capital Outlay - Equipment	Exp		-	-	-	-
Total Capital Costs				1,300	-	-	-
Total Expenses - Community Relations				261,645	297,432	224,480	316,045



FY2026 Requested Budget
Community Services

				FY2024	FY2025	FY2025	FY2026
				Actual	Adopted	YTD	Request
	Account	Account Name	Rev/Exp	Item/Description			
	Net Community Relations Expenses after Revenue			11,637	59,932	30,643	39,095
Total	Total Community Services			(107,013)	45,460	(30,241)	34,137