CITY OF SOUTHPORT
BOARD OF ALDERMEN
SPECIAL MEETING AGENDA

113 W. MOORE STREET
May 5, 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. FY26 Parks and Recreation Budget Request (Director Heather Hemphill)

D. Adjourn

FY2026 Budget Request by Program

Parks & Recreation

YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Revenue	10-80-3410-0200	City Pier FEMA		202,602	-	-	-	-
	10-80-3437-0700	Rent Recreation Facilities		8,095	10,100	12,000	12,000	-
	10-80-3612-0000	Recreation Programs Receipts	Basketball, Before/After School Care, Winter/Spring Break Camps, Summer Camp, Other various activities	27,292	16,910	40,000	40,000	-
	10-80-3612-0200	Parks & Recreation Donations		1,800	4,372	2,000	2,000	-
	Total Revenue			**239,789**	**31,382**	**54,000**	**54,000**	**-**

FY26 Budget Request by Program or Activity

Before/After School Care	Summer Camp	Basketball	Jaycee Building	Senior Building	Concession Stand Sales	Fishing Tournament	Taylor Field Donations	FY26 Total
-	-	-	-	-	-	-	-	-
-	-	-	7,725	2,375	-	-	-	10,100
9,330	3,930	2,700	-	-	950	-	-	16,910
-	-	-	-	-	-	3,700	672	4,372
9,330	**3,930**	**2,700**	**7,725**	**2,375**	**950**			**31,382**

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Personnel Costs	10-80-6120-0000	Full-Time Employees	6 FTEs: Director, Recreation Program Specialist, (2) Recreation Assistants, Maintenance Supervisor, Grounds Maintenance Worker	214,845	287,951	375,316	379,527	4,210
	10-80-6120-0001	Employee Overtime		9,953	12,073	10,541	12,735	2,194
	10-80-6120-0200	Part Time Salaries	(2) Recreation Assitant, (4) Camp Counselors, City Gym Attendant, (3) Basketball Referees	91,977	74,350	127,000	132,028	5,028
	10-80-6120-0700	401K Retirement Supplement	5% of total earnings for eligible employees	11,102	14,932	19,185	19,614	429
	10-80-6120-0900	F.I.C.A.	City-paid social security and medicare taxes 7.65% of total pay	23,404	27,940	39,234	40,108	874
	10-80-6120-1000	LGERS Retirement	City-paid portion of state retirement plans	29,204	39,452	52,182	56,290	4,108
	10-80-6120-1100	Health/Life/Dental Insurance	Current employee benefit election costs	32,854	40,805	51,083	55,230	4,147
	10-80-6120-1300	Unemployment Reserve		67	-	-	-	-
	10-80-6120-1400	Workers Compensation Insurance	As required by statute	7,356	10,461	10,371	14,628	4,257
	Total Personnel Costs			**420,763**	**507,964**	**684,912**	**710,160**	**25,248**

FY26 Budget Request by Duty

Personnel Costs	Admin	Recreation	Grounds	City Gym	Basketball	Summer Camp	FY26 Total
	117,530	156,014	105,982	-	-	-	379,527
	-	10,679	2,056	-	-	-	12,735
	-	38,262	-	18,859	9,569	65,338	132,028
	5,877	8,335	5,402	-	-	-	19,614
	8,991	15,679	8,265	1,443	732	$4,998	40,108
	16,866	23,920	15,504	-	-	0	56,290
	9,205	27,615	18,410	-	-	0	55,230
							-
	3,279	5,718	3,014	526	267	1,823	14,628
	161,749	**286,223**	**158,633**	**20,828**	**10,568**	**72,159**	**710,159**

FY2026 Budget Request by Program

Parks & Recreation

YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Uniforms & Protective Gear	**10-80-6120-2100**	**Uniforms & Protective Gear**	**13860 - First National Bank**	**2,000**	**4,105**	**5,000**	**5,000**	**-**
Vehicle Supplies	10-80-6120-2500	Vehicle Supplies	14318 - WEX BANK	4,847	6,726			
Fuel and supplies for City Bus, Explorer,2 city	10-80-6120-2500	Vehicle Supplies	13860 - First National Bank	20	-			
vans,2 city trucks	**10-80-6120-2500**	**Vehicle Supplies**		**4,867**	**6,726**	**6,500**	**6,500**	**-**
Departmental Supplies	10-80-6120-2600	Departmental Supplies	13860 - First National Bank	21,444	21,650			
Supplies sfor recreational buildings, 14 facilities/parks, and all events and programs	10-80-6120-2600	Departmental Supplies	8157 - BRANDALL - T-Shirts for participants of P&R activities such as Basketball, Fishing tournament and crab derby	6,331	6,093			
	10-80-6120-2600	Departmental Supplies	5145 - JUNGLE RAPIDS FAMILY FUN PARK - Summer Camp Weekly trips	4,320	8,302			
	10-80-6120-2600	Departmental Supplies	12667 - CROAKER INC - Cleaning supplies and paper goods for restrooms	3,638	1,976			
	10-80-6120-2600	Departmental Supplies	11647 - SCOOTERS SKATING CENTER - Weekly summer camp trips	1,870	1,803			
	10-80-6120-2600	Departmental Supplies	14826 - WILLIAM MORGAN JR	1,150	-			
	10-80-6120-2600	Departmental Supplies	14824 - CHRISTINE ROGERS	1,150	-			
	10-80-6120-2600	Departmental Supplies	14825 - TOM BENNETT	1,150	-			
	10-80-6120-2600	Departmental Supplies	9084 - CAPE FEAR PRINTWORKS - Posters and invites for Taylor Field and printing FSP report	921	429			
	10-80-6120-2600	Departmental Supplies	Kid's $25 Prizes for Contests	875	(175)			
	10-80-6120-2600	Departmental Supplies	12786 - FUN EXPRESS LLC - Supplies for Halloween, Christmas, & Easter events	854	1,880			
Departmental Supplies	10-80-6120-2600	Departmental Supplies	8571 - PROPET DISTRIBUTORS INC. - Doggie bags for city waste pickup dispensers	611	843			
	10-80-6120-2600	Departmental Supplies	14822 - SANDRA WADDELL	575	-			
	10-80-6120-2600	Departmental Supplies	14823 - SCOTT DILLEY	575	-			
	10-80-6120-2600	Departmental Supplies	13495 - Staples Business Advantage - Office supplies and table/chairs for JCB	435	613			
	10-80-6120-2600	Departmental Supplies	176 - STATE PORT PILOT	192	-			
	10-80-6120-2600	Departmental Supplies	14708 - Herring LLC - Kona Shaved Ice	150	300			
	10-80-6120-2600	Departmental Supplies	14815 - LUNA ROGERS	125	-			
	10-80-6120-2600	Departmental Supplies	14652 - Peyton Stewart	100	-			
	10-80-6120-2600	Departmental Supplies	14846 - UNLIMITED PLAY	90	-			

FY2026 Budget Request by Program
Parks & Recreation
YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
	10-80-6120-2600	Departmental Supplies	253 - First Citizens	90	-			
	10-80-6120-2600	Departmental Supplies	CRAB DERBY WINNER	50	-			
	10-80-6120-2600	Departmental Supplies	14659 - DANA ADAMS	50	-			
	10-80-6120-2600	Departmental Supplies	14337 - SOUTHPORT ACE HARDWARE - P&R maintenance supplies	49	205			
	10-80-6120-2600	Departmental Supplies	Cash Receipts Batch 00329.08.2023	(26)	-			
	10-80-6120-2600	Departmental Supplies	Cash Receipts Batch 00350.09.2023	(212)	-			
	10-80-6120-2600	Departmental Supplies	Void Invoices for 14824	(575)	-			
	10-80-6120-2600	Departmental Supplies	Void Invoices for 14825	(575)	-			
	10-80-6120-2600	Departmental Supplies	Void Invoices for 14826	(575)	-			
	10-80-6120-2600	Departmental Supplies	13264 - Novelty Lights, Inc - Lights for gazebo's and facilities	-	2,020			
	10-80-6120-2600	Departmental Supplies	13393 - Donna Michaux - Membership fees for Senior Arts & Crafts	-	880			
	10-80-6120-2600	Departmental Supplies	83 - LOWE'S - P&R maintenance supplies	-	543			
Departmental Supplies	10-80-6120-2600	Departmental Supplies	13621 - Alligator Adventure - Summer Camp trip	-	384			
	10-80-6120-2600	Departmental Supplies	14948 - WHITE LAKE WATER PARK - Summer Camp admission fees	-	350			
	10-80-6120-2600	Departmental Supplies	14939 - EPIC FUN EVENTS, LLC - Foam Party for Summer Camp	-	330			
	10-80-6120-2600	Departmental Supplies	14345 - American Industries - Cleaning supplies	-	308			
	10-80-6120-2600	Departmental Supplies	14780 - ANDERESCAVAGE, JOSEPH - Crab Derby Winner		25			
	10-80-6120-2600	Departmental Supplies	14778 - ANDERESCAVAGE, NORA - Crab Derby winner		25			
	10-80-6120-2600	Departmental Supplies	7741 - ECONO SIGNS - No Fishing Signs for P&R	-	168			
	10-80-6120-2600	**Departmental Supplies**		**44,831**	**48,952**	**60,000**	**60,000**	**-**
Travel & Training	10-80-6120-3100	Travel & Training	13860 - First National Bank	3,965	1,102			
NCPRA and NRPA dues, conferences,	10-80-6120-3100	Travel & Training	71 - School of Government Foundation, Inc.	300	-			
workshops, classes, pesticide licenses, CPSI,	10-80-6120-3100	Travel & Training	13363 - Maureen Moore - CDL Renewal	-	153			
CPRP, CPRE certifications, CDL licenses	**10-80-6120-3100**	**Travel & Training**		**4,265**	**1,255**	**5,500**	**5,500**	**-**
Communications	10-80-6120-3200	Communications	12685 - FOCUS BROADBAND	2,919	-			
Recreation facilities landlines, internet and cable,	10-80-6120-3200	Communications	14178 - FIRST NET/AT&T - Cell Phones	1,687	2,571			
postage, and 6 cell phones	10-80-6120-3200	Communications	14389 - CHARTER COMMUNICATIONS(101061001) - Cable & Wifi	1,100	1,245			
	10-80-6120-3200	Communications	14524 - GO FULL CLOUD	700	-			
	10-80-6120-3200	Communications	8405 - VERIZON WIRELESS	41	-			
	10-80-6120-3200	Communications	13860 - First National Bank	-	40			
	10-80-6120-3200	**Communications**		**6,446**	**3,856**	**2,800**	**4,750**	**1,950**
Utilities - Parks & Recreation	10-80-6120-3300	Utilities - Parks & Recreation	13397 - City of Southport	32,453	10,537			
Utilities for 4 recreation buildings and 14 facilities/parks	10-80-6120-3300	Utilities - Parks & Recreation	7540 - BRUNSWICK ELECTRIC MEMBERSHIP CORP.	14,236	11,556			
	10-80-6120-3300	Utilities - Parks & Recreation	13336 - BRUNSWICK COUNTY PUBLIC UTILITIES	-	7,481			
	10-80-6120-3300	**Utilities - Parks & Recreation**		**46,689**	**29,575**	**46,200**	**46,200**	**-**
R/M Equipment	10-80-6120-3500	R/M Equipment	13990 - Hughes Brothers, Inc.	175	-			

FY2026 Budget Request by Program
Parks & Recreation
YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Maintenance and repair on computers, phones, and non-motorized equipment	10-80-6120-3500	R/M Equipment	14495 - CAPE FEAR OUTDOOR EQUIPMENT - Delivery cost of new mower & replacement fuel tank	-	338			
	10-80-6120-3500	R/M Equipment	15013 - NASH EQUIPMENT CO - Maintenance to equipment					
R/M Equipment	10-80-6120-3500	R/M Equipment	13860 - First National Bank	-	212			
	10-80-6120-3500	R/M Equipment	6556 - NAPA AUTO AND MARINE	-	61			
	10-80-6120-3500	**R/M Equipment**		**175**	**611**	**2,000**	**2,000**	**-**
R/M Vehicles	10-80-6120-3501	R/M Vehicles	6556 - NAPA AUTO AND MARINE	1,147	717			
Vehicle inspections, oil changes, repairs to city bus, 2 trucks, and 2 vans. Replace front hood, grill, and latches on city bus ($5100) and addition of service light on truck($3000)	10-80-6120-3501	R/M Vehicles	7451 - Carolina Thomas LLC	841	68			
	10-80-6120-3501	R/M Vehicles	13669 - Diesel Parts of Carolina LLC	351	237			
	10-80-6120-3501	R/M Vehicles	14885 - Randy's Auto Detailing	225	-			
	10-80-6120-3501	R/M Vehicles	14495 - CAPE FEAR OUTDOOR EQUIPMENT - Lawn mower repairs and new rim/blades	-	547			
	10-80-6120-3501	R/M Vehicles	13860 - First National Bank	-	35			
	10-80-6120-3501	R/M Vehicles	74 - JONES FORD	-	165			
	10-80-6120-3501	R/M Vehicles	13990 - Hughes Brothers, Inc.	-	488			
	10-80-6120-3501	**R/M Vehicles**		**2,565**	**2,257**	**3,150**	**12,150**	**9,000**
R/M Facilities	10-80-6120-3502	R/M Facilities	14761 - McKinney's Landscaping INC	10,725	-			
Regular and preventative maintenance on all PR parks and sites/playgrounds plus all emergency repairs when needed. Addition of mulch yearly to 3 playgrounds.	10-80-6120-3502	R/M Facilities	83 - LOWE'S	3,658	5,208			
	10-80-6120-3502	R/M Facilities	14086 - MILLIGAN POWER & LAWN EQUIPMENT - Chainsaw payment	3,648	48			
	10-80-6120-3502	R/M Facilities	14048 - Global Industrial Co Inc	2,508	-			
	10-80-6120-3502	R/M Facilities	14183 - GREEN RESOURCE	1,838	-			
	10-80-6120-3502	R/M Facilities	14697 - TI Coastal Services, Inc.	1,500	-			
	10-80-6120-3502	R/M Facilities	14031 - Kenneth Geiman	1,204	-			
	10-80-6120-3502	R/M Facilities	13860 - First National Bank	980	1,598			
	10-80-6120-3502	R/M Facilities	13781 - Superior Recreations of the Carolinas, Inc.	960	-			
	10-80-6120-3502	R/M Facilities	12667 - CROAKER INC - Trash bags for parks	701	701			
	10-80-6120-3502	R/M Facilities	8875 - HOFFMAN ECO. WORKS INC. - Dirt for planter boxes	603	428			
R/M Facilities	10-80-6120-3502	R/M Facilities	174 - BUILDERS FIRSTSOURCE	455	-			
	10-80-6120-3502	R/M Facilities	253 - First Citizens	422	-			
	10-80-6120-3502	R/M Facilities	14337 - SOUTHPORT ACE HARDWARE	209	1,299			
	10-80-6120-3502	R/M Facilities	14104 - ROCK'S LOCKS - Keys and service call for Gym door locks	-	405			
	10-80-6120-3502	R/M Facilities	8571 - PROPET DISTRIBUTORS INC. - Dog litter bags and dispensers	-	1,304			
	10-80-6120-3502	R/M Facilities	charges at Lowe's for PR	-	451			
	10-80-6120-3502	R/M Facilities	7741 - ECONO SIGNS - Signs for Lowe White and Kayak Launch	-	488			
	10-80-6120-3502	R/M Facilities	14969 - Outer Banks Tennis Contractors - Repair, resurface and striping outdoor court	-	9,911			
	10-80-6120-3502	R/M Facilities	14628 - ProCare Services - Dog litter bags	-	626			
	10-80-6120-3502	R/M Facilities	SEPT. charges at Lowe's for PR	-	99			
	10-80-6120-3502	R/M Facilities	SEPTEMBER PURCHASES	-	111			
	10-80-6120-3502	**R/M Facilities**		**29,410**	**22,674**	**51,600**	**41,600**	**(10,000)**

FY2026 Budget Request by Program

Parks & Recreation

YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Contract Services	10-80-6120-4400	Contract Services	Unlimited Play	10,000	-			
Monthy copier lease costs, concerts and movies	10-80-6120-4400	Contract Services	14090 - Cintas Corporation - Weekly mat exchange	8,487	11,223			
in the park, CDL licenses, monthly pest control,	10-80-6120-4400	Contract Services	14503 - PERRY WEATHER CONSULTING INC	6,986	6,784			
ASCAP for the City, Perry Weather contract,	10-80-6120-4400	Contract Services	14542 - WithersRavenel	3,000	-			
monthly Cintas , coastal documents, drug testing	10-80-6120-4400	Contract Services	7515 - EILEEN HENNESSEY	1,589	-			
for CDL's, Maintax yearly work order contract	10-80-6120-4400	Contract Services	14125 - COASTAL DOCUMENTS SOLUTIONS, LLC - Copier services	871	527			
	10-80-6120-4400	Contract Services	14608 - Sam Falvo	575	-			
	10-80-6120-4400	Contract Services	14912 - A.S. HAYDEN	575	-			
	10-80-6120-4400	Contract Services	14914 - Kenny Reaves	575	-			
	10-80-6120-4400	Contract Services	14919 - T. L. Smith	575	-			
	10-80-6120-4400	Contract Services	14918 - Jack Phillabaum	575	-			
Contract Services	10-80-6120-4400	Contract Services	14926 - Lewis Wilson	575	-			
	10-80-6120-4400	Contract Services	13519 - De Lage Landen Financial Svcs Inc - Copier lease payment	549	457			
	10-80-6120-4400	Contract Services	7696 - SWANK MOTION PICTURES INC - Licenses for movies	515	2,600			
	10-80-6120-4400	Contract Services	7364 - ASCAP	434	445			
	10-80-6120-4400	Contract Services	13265 - ABSOLUTE ASSURANCE DRUG TESTING LLC	121	158			
	10-80-6120-4400	Contract Services	14233 - LAURA SILLINGS	60	-			
	10-80-6120-4400	Contract Services	14942 - MaintaninX Inc.	-	2,240			
	10-80-6120-4400	Contract Services	14544 - Dr. Jim Herstine, Ph.D.	-	2,000			
	10-80-6120-4400	**Contract Services**		**36,062**	**26,434**	**27,850**	**32,850**	**5,000**
Insurance & Bonding	**10-80-6120-4500**	**Insurance & Bonding**	11359 - IRFFNC	**551**	**1,491**	**-**	**21,076**	**21,076**
Capital Purchases Under $5000	10-80-6120-5000	Capital Purchases Under $5000	Fund 42 Closeout	3,045	-			
Replacement of aging 2 aging computers in PR office	10-80-6120-5000	Capital Purchases Under $5000	13860 - First National Bank - Desktops damaged in PTC #8	-	6,129			
	10-80-6120-5000	**Capital Purchases Under $5000**		**3,045**	**6,129**	**4,000**	**4,000**	**-**
Capital Outlay - Vehicles	10-80-6120-5400	Capital Outlay - Vehicles	14274 - ENTERPRISE FM TRUST	12,803	20,615			
Enterprise lease on Explorer and 15 passenger	10-80-6120-5400	Capital Outlay - Vehicles	14240 - Northern Tool & Equipment	2,548	-			
van. Requesting additional Ford Van lease. Need	10-80-6120-5400	Capital Outlay - Vehicles	Cash Receipts Batch 003362.03.2025	-	(424)			
to have seatbelts for kids and retire use of bus.	10-80-6120-5400	Capital Outlay - Vehicles	Cash Receipts Batch 00373.09.2024	-	(1,525)			
	10-80-6120-5400	**Capital Outlay - Vehicles**		**15,350**	**18,666**	**51,050**	**40,225**	**(10,825)**
Capital Outlay -Equipment	10-80-6120-5500	Capital Outlay -Equipment	14495 - CAPE FEAR OUTDOOR EQUIPMENT	-	18,329			
Equipment for maintenance division: skid steer	10-80-6120-5500	Capital Outlay -Equipment	13608 - A-1 Hitch & Trailer Sales	-	3,950			
and dump trailer	10-80-6120-5500	Capital Outlay -Equipment	83 - LOWE'S	-	3,724			
	10-80-6120-5500	Capital Outlay -Equipment	14979 - AMERICAN METAL BUILDINGS	-	3,475			
	10-80-6120-5500	Capital Outlay -Equipment	13860 - First National Bank	-	2,162			
Capital Outlay -Equipment	10-80-6120-5500	Capital Outlay -Equipment	14960 - FEDEX FREIGHT	-	1,096			
	10-80-6120-5500	**Capital Outlay -Equipment**		**-**	**32,736**	**53,000**	**52,000**	**(1,000)**
Capital Project - Kingsley	**10-80-6120-5600**	**Capital Project - Kingsley**	Kingsley Park Pier Repair (McPherson Marine)	**202,602**	**-**	**-**	**-**	**-**
Capital Outlay -Capital Improv	**10-80-6120-5800**	**Capital Outlay -Capital Improv**	14975 - PICNIC FURNITURE - Plastic covered trashcans	**-**	**20,423**	**22,250**	**-**	**(22,250)**

FY2026 Budget Request by Program
Parks & Recreation
YTD as of 4/30/2025

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 April YTD	FY25 Adopted	FY26 Request	FY26 vs FY25
Capital Outlay -Improvements	10-80-6120-5900	Capital Outlay -Improvements	15033 - Park Warehouse LLC - Players bench for Caviness park	-	602			
	10-80-6120-5900	Capital Outlay -Improvements	15023 - MASSEY HOME SERVICES - Deck Project w/ ramp & Shadowbox fence		13,169			
	10-80-6120-5900	Capital Outlay -Improvements	13860 - First National Bank		355			
	10-80-6120-5900	Capital Outlay -Improvements	13330 - HECK ELECTRIC LLC - Labor and materials to replace breaker panel		8,725			
	10-80-6120-5900	Capital Outlay -Improvements	15017 - ANTHEM SPORTS - Basketball backboard for Caviness Park		1,663			
	10-80-6120-5900	Capital Outlay -Improvements	14969 - OUTERBANKS TENNIS CONTRACTORS - Resurface Caviness Park basketball court		4,100			
	10-80-6120-5900	**Capital Outlay -Improvements**		**-**	**28,613**	**78,000**	**-**	**(78,000)**
Total Expenses				**819,622**	**762,466**	**1,103,812**	**1,044,011**	**(59,801)**
Net Parks & Recreation				**579,833**	**731,084**	**1,049,812**	**990,011**	**(59,801)**