



**Wrightsville Beach Board of Alderman
SPECIAL CALLED MEETING**

9:00 AM TUESDAY, FEBRUARY 17, 2026

Wrightsville Beach Town Hall Conference Room
321 Causeway Drive, Wrightsville Beach, NC

AGENDA (ALL ITEMS ARE FOR DISCUSSION AND POSSIBLE ACTION)

- 1. Call to Order**
- 2. Conduct a Budget Workshop**
 - a. Power Point for 2-17-26 Budget Workshop

CITIZENS WITH DISABILITIES REQUIRING SPECIAL NEEDS TO ACCESS THE SERVICES OR PUBLIC MEETINGS OF WRIGHTSVILLE BEACH GOVERNMENT SHOULD CONTACT THE TOWN MANAGER'S OFFICE FIVE DAYS PRIOR TO THE MEETING BY CALLING (910) 256-7900.



FY27 Budget Workshop 2

FEBRUARY 17, 2026

Budget Workshop 2

Agenda

- ◆ Revenue Projections
- ◆ Capital Improvement Plan
- ◆ Merit/CPI and Benefit Discussion
- ◆ Budget Priorities for FY27
- ◆ Employee Satisfaction Survey Results
- ◆ Open Discussion

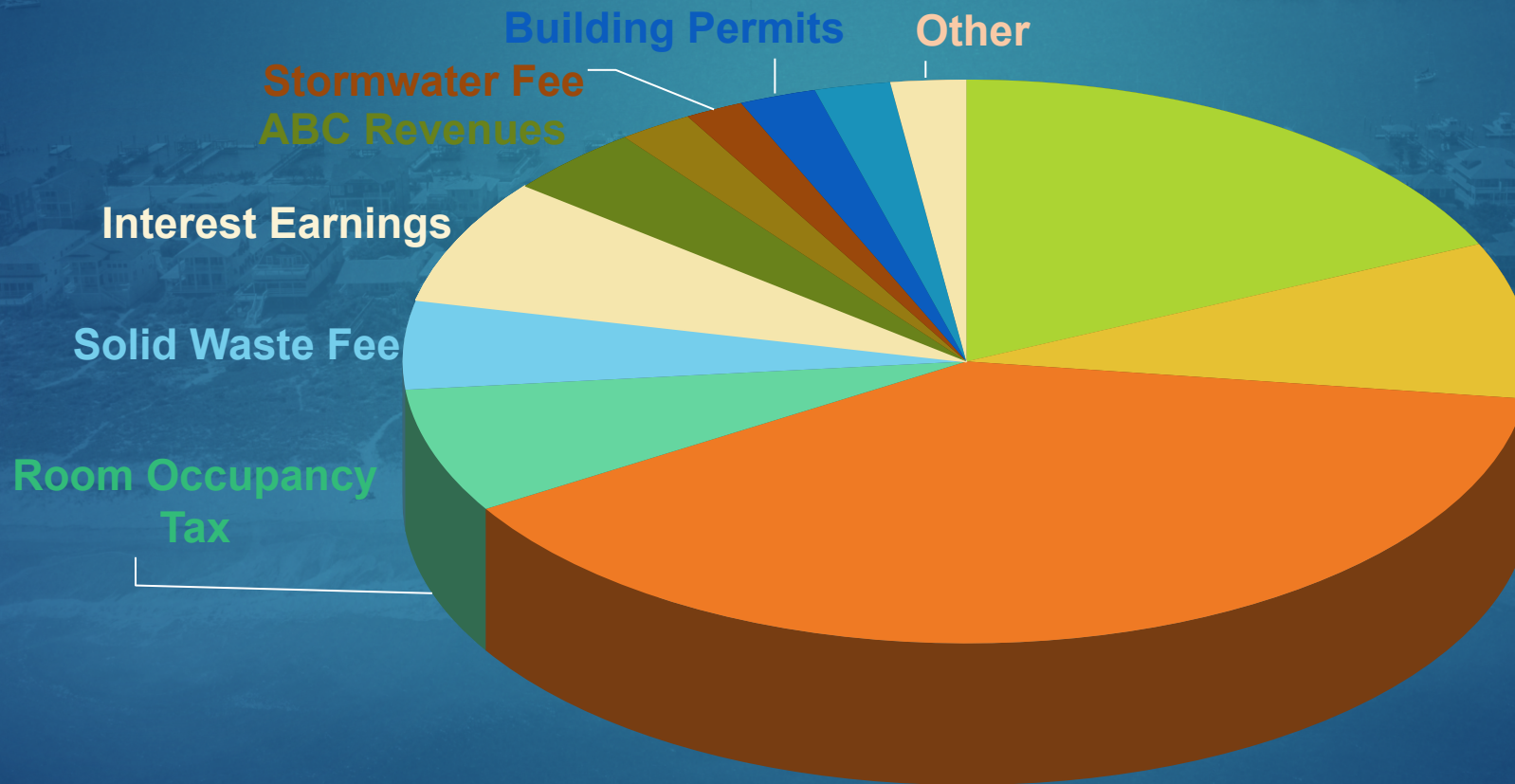


FY27 Revenue Projections

- ◆ Near neutral revenue projections compared to FY26
- ◆ Limited revenue growth opportunities
 - Stresses operating and capital expenses as services expand and costs increase
- ◆ Impacts to revenues
 - Environmental variables can significantly impact revenue generation
 - Sales Tax, Room Occupancy Tax, and Parking Revenue all dependent on weather, economic factors, and visitor behavior
 - Sales Tax reduced if other municipalities increase their ad valorem tax rate
 - Could be reduced as much as \$250,000
 - Reduced revenue from Water/Sewer Fund where expenses were cost allocated from the Enterprise Fund to the General Fund (-\$230,000)
- ◆ No ad valorem tax rate increase since 2010

FY27 Revenue Summary

FY25 (Actual)	FY26 (Budgeted)	FY27	% Change (FY26-FY27)
\$17,587,282	\$19,675,100	\$19,551,100	-0.6%



FY27 Capital Improvement Plan

◆ Projects Rolling Over from FY26 (Not Complete)

- P&R Multi-use path at WB Park
- Town Hall Renovation
- Dune Walkover Structure Replacement (Access 3)

◆ CIP Projects for FY27 (Initial Scope**)

- Public Works Truck Replacements (6) - \$280,000
- Town Hall Remodel (Phase II) - \$400,000
- Street Paving (Phase II) - \$115,000
- Modular for Fire Dept. Sleeping Quarters - \$400,000
- Jack Parker Restroom Installation - \$400,000
- Bulkhead Projects - \$950,000 (Grant Funds?)
- Ocean Rescue – Side-by-Side - \$18,000 (Complete)
- Ocean Rescue – ATV - \$8,000
- WB Park Sign Replacement - \$24,000
- Police Vehicles (3) - \$150,000

**FY27 CIP TOTAL:
\$2,745,000**

FY27 Capital Improvement Plan

◆ Projects Not Yet Included in CIP

- Historic Square Parking Lot
- Wynn Plaza Improvements
- Loop Improvements (Construction Costs)
- Municipal Complex Master Plan Costs
- HVAC/Roof Replacements for Aging Buildings
- Downtown Beautification

Merit/CPI and Benefit Discussion

◆ Significant Changes Implemented in FY26

- CPI = 2.6%
- Merit = 0-4% (based on Performance Appraisal)
- Compensation Study Complete/Other Benefit Improvements

◆ Challenges and Impacts

- Increased health premiums (projected at 10%)
- Market Challenges (other municipal salary studies implemented)

◆ Recommendations for FY27

- CPI = 2.4% (January 2026*)
- Merit = 0-5% (based on Performance Appraisal)

FY27 Budget Priorities

◆ Quality of Life Improvements

- Continued focus on public safety improvements
- Addressing nuisance issues
 - Noise, Alcohol, Vehicle, and E-bike violations

◆ Improving Overall Workplace Environment

- Focus on recruitment and retention of high-quality employees

◆ New or Expanded Services?

◆ Areas of Improvement?

Employee Satisfaction Survey

Results

- ◆ **Purpose:** Utilize a candid survey to identify strengths, weaknesses, opportunities, and threats for the Town's workforce
 - 89% of respondents stated they would recommend the Town as a good place to work (0 stated they would not recommend)
 - 91% of respondents stated they agreed, or strongly agreed, that the Town was moving in a positive direction (0 stated they did not agree)
- ◆ **Strengths:** Supervisor support, compensation issues were reasonably addressed, employee morale is improved, trust is improving
- ◆ **Weaknesses:** Increased workload, low staffing levels, communications between departments, compensation/benefit challenges
- ◆ **Opportunities:** Better collaboration between departments, enhanced employee recognition, keep up with pay/compensation changes



Open Discussion

Next Budget Workshop

March 2nd – 9:00am

