



**Wrightsville Beach Board of Alderman
REGULAR MEETING**

9:00 AM TUESDAY, MARCH 24, 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. Budget Overview
 - b. Capital Improvement Plan Overview
 - c. Operating Budget Review
 - d. Open Discussion and Follow-Up Items

- 3. Adjourn**

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 3

MARCH 24, 2026

Budget Workshop 4 Agenda

- ◆ Budget Overview
- ◆ Capital Improvement Plan Review
- ◆ Operating Budget Review
- ◆ Open Discussion & Follow-up Items



Draft Budget Summary

- ◆ Budget created using same tax rate as FY26
 - ◆ Tax Rate = \$0.0531 per \$100 valuation
- ◆ No Fee Schedule changes proposed
- ◆ No major service changes or adjustments across departments
- ◆ Revenue impacts and increased service delivery costs continue to pressure the financial position of the Town
 - Tax Valuation Appeals
 - Sales Tax Impacts due to other municipalities increasing their tax rate
 - Increased costs for utility services
 - Contract costs continuing to rise
 - Total cost for employees rising



Capital Improvement Plan Updates

- ◆ Discuss overall CIP plan
 - ◆ FY2027 Capital Improvement Plan
 - ◆ 5-year Capital Improvement Plan

Operating Budget Overview

Department	Operating Budget	% Change
Governing Board	\$1,153,053	-53%
Administration	\$962,279	7.75%
Human Resources	\$1,998,080	10.75%
Information Tech.	\$592,500	-2.91%
Public Works – Admin	\$406,501	9.92%
Fleet Maintenance	\$354,272	8.70%
Police	\$4,207,195	5.76%
Emergency Prep.	\$12,010	23.18%
Fire	\$1,852,380	2.72%
Ocean Rescue	\$1,117,741	6.36%
Streets/Facilities	\$1,318,102	4.75%
Parking	\$1,260,000	-20.43%
Environmental Serv.	\$2,202,972	0.34%
Planning	\$539,684	15.32%
Parks & Recreation	\$652,773	11.82%
Parks Maintenance	\$541,555	9.68%



Other Discussion

Next Steps

- Present Draft Budget at April Alderman Meeting
- Public Hearing and Adoption at May Alderman Meeting

