

**Town of Swansboro**  
**Board of Commissioners**  
**February 11, 2026, Special Meeting Minutes**

In attendance: Mayor William Justice, Mayor Pro Tem Jeffrey Conaway, Commissioner Douglas Eckendorf, Commissioner Tamara Pieratti, Commissioner Tim Vannoy, and Commissioner Wayne Herbert.

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**Call to Order**

The meeting was called to order at 9:00 am and Mayor Justice led the Pledge of Allegiance. The purpose of the meeting was discussion and direction of the FY 25/26 year end projections and FY 26/27 budget requests.

Town Manager Jon Barlow explained that the budget workshop marked the initial review of the proposed FY 26/27 budget, the first step in a four-to-five-month process leading up to a public hearing in June. He emphasized that the budget was the town’s most important annual policy document, serving as a roadmap for operations, and noted that developing it responsibly required a clear understanding of the town’s current financial condition through a mid-year budget review. Manager Barlow highlighted the importance of closely examining revenues and expenditures—particularly tax and sales tax revenues, the town’s largest funding sources—and stressed that limited revenues make it essential for commissioners to prioritize projects and focus on what was feasible in order to achieve a balanced budget.

Finance Director Sonia Johnson provided an overview of the town’s major revenue sources, emphasizing a conservative approach to budgeting due to timing uncertainties in ad valorem tax collections, the lack of county revaluation estimates, and variability in revenues such as sales tax and utility franchise tax. She relied on prior budget figures and early guidance from the North Carolina League of Municipalities, intentionally budgeting below projected increases to avoid future shortfalls. Sonia explained that a slight decrease in tax revenue projections reflected this caution, while spikes in utility franchise tax and building and inspection revenues were driven by weather impacts and a one-time Walmart renovation fee, with some additional Wawa related revenue anticipated. She also outlined state requirements restricting building permit revenues to permitting operations only, reviewed occupancy tax distributions to the Swansboro TDA after administrative fees, and noted relatively stable Powell Bill funding.

Finance Director Johnson reviewed the town’s fund balance position, highlighting a decline in unrestricted fund balance resulting from its use in the prior fiscal year. She emphasized the need to be cautious with future budget amendments and projects, encouraging the use of available resources before relying on fund balance. As part of the review, she discussed a five-year trend analysis showing fund balance levels increasing in earlier years before beginning to decline, and explained the fund balance

classifications, including restricted funds (such as grants, debt proceeds, and Powell Bill funds), assigned fund balance for planned initiatives like pickleball courts and Project Coffee, and unassigned fund balance available for general purposes. She also referenced the town's fund balance policy adopted January 14, 2025, which required maintaining fund balance at 50% of expenditures, noting that the town remained in compliance at 56% as of June 30, 2025.

Finance Director Johnson also reviewed current-year financial performance, highlighting a one-time fifteen percent reduction in Blue Cross Blue Shield health insurance costs due to a credit following the North Carolina League of Municipalities' exit from the insurance program. Grant-funded police vehicles and sidewalk construction were included in the budget, though the sidewalk project and the \$250,000 Project Coffee initiative were not expected to proceed. Through December 31, 2025, revised budget figures projected revenues of \$6,145,578 and expenditures of \$6,517,345, resulting in a projected deficit of \$371,767; however, assigned fund balance and budget amendments totaling \$848,000 could allow approximately \$473,000 to return to fund balance. Additionally, she identified unfunded items that may reappear for consideration, included the fire apparatus set-aside, capital outlay requests, and previously requested but unapproved personnel positions.

Manager Barlow reviewed a reorganization of the Public Works Department, now renamed Public Services. Following the departure of the Public Works Director, the department was restructured to create two crew leader positions: one for public works operations and one for utilities (enterprise funds including solid waste and storm water). Three staff members - Ryan Smith, Kyle Littleton, and Justin - were promoted to leadership roles with updated job descriptions and pay increases. The reorganization aimed to provide professional development opportunities and improve service delivery while maintaining the department's eight-person staffing level. Manager Barlow confirmed that the Public Works Director position would be retained and funded, with hopes of filling it in the near future while he continued to oversee the department temporarily.

Department heads then reviewed their respective departmental budgets, and the PowerPoint presentations reviewed during the meeting are attached hereto:

Fire Department:

Fire Chief Jacob Randall reviewed the Fire Department's 2025 operations, reporting 1,474 calls for service and noting increased mutual aid activity, incident overlap, and missed calls. He highlighted key accomplishments in training, certifications, and professional development, including a revenue-generating partnership with Coastal Carolina Community College, and noted continued preparation for the fall 2026 ISO inspection. Administrative improvements and community safety initiatives were summarized alongside ongoing challenges related to staffing impacts, extended EMS response times,

aging apparatus, and funding constraints. Chief Randall concluded by outlining future priorities, planned apparatus replacement, and considerations related to the long-term sustainability of EMS services pending county guidance.

Chief Randall also reviewed Emergency Management activities, highlighted significant weather events including winter storms, an unnamed nor'easter that resulted in cancellation of the Mullet Festival, offshore impacts from Hurricane Aaron, and Tropical Storm Chantel. He reported continued participation in county and regional planning efforts, including active shooter preparedness and the southeastern regional hazard mitigation plan. Challenges discussed included uncertainty related to FEMA programs, limited grant availability, and increasing hazard risks, while future priorities focused on grant pursuit, capital and equipment readiness planning, continuity of operations planning, and expanded staff training. Grant opportunities were outlined, including DSIP funding for the public safety building, water supply enhancement projects, stormwater improvements, and emergency services equipment grants, with emphasis on a potential hydrant expansion project that could improve coverage for approximately 152 properties.

In response to inquiries, Chief Randall clarified the following:

- Additional staffing or implementation of a paramedic program could have prevented some missed incidents; however, eliminating missed incidents entirely would require two fire companies in service at all times.
- The new fire engine was expected to be delivered in summer 2026, with the ladder truck planned for acquisition in the 2027–2028 budget cycle.
- The EMS program remains viable but was pending completion of the county fire plan and identification of a sustainable funding mechanism.

#### Parks & Recreation Department

Parks and Recreation Assistant Director Sara Elliott reported on departmental accomplishments, including growth in special events and toddler programs, successful Parks and Recreation Month initiatives, and strong interdepartmental collaboration through town's first Safety Town program and the National Night Out event. She noted ongoing staffing challenges that prevented summer camp programming due to uncompetitive wages, along with aging facilities requiring increased maintenance, particularly playgrounds and the Splash Pad. Assistant Director Elliott also discussed plans to address growing pickleball demand through construction of regulation courts estimated at \$400,000, with grant opportunities being explored to support the project.

In response to inquiries from the board, Assistant Director Elliott clarified the following:

- Summer camps were not offered due to staffing shortages, driven largely by uncompetitive pay rates. She noted that surrounding jurisdictions, including Onslow County, offer significantly higher wages for comparable seasonal positions, making recruitment difficult. Ongoing difficulties in hiring and

retaining part-time staff continue to impact program offerings and event operations, particularly during peak seasons.

- Pickleball project had not yet been finalized or approved. She explained that the board still needs to determine whether to proceed with converting the existing skate park or constructing new regulation courts. Converting the skate park would only allow for three pickleball courts, which would not meet current or projected demand. Constructing new regulation courts would allow for six courts and better accommodate community use and potential tournaments. Estimated cost for six regulation courts were approximately \$400,000, which included stormwater permitting, court construction, fencing, and amenities, and that grant funding opportunities are being explored to offset costs.
- Aging playground equipment, particularly the tot lot, were the most urgent replacement need due to parts no longer being available. She also noted ongoing maintenance challenges with the Splash Pad and other facilities.

#### Planning Department

Planner Rebecca Brehmer reviewed current commercial development projects, and various subdivision projects as well as daily operations in the planning department and its role in serving advisory boards and reviewing permits for compliance with UDO standards.

Additionally, she provided an overview of potential updates to the town's land use plan, explaining that plans were generally updated every five to ten years to remain relevant, effective, and accountable. She noted that Swansboro's 2009 CAMA Land Use Plan underwent a major revision in 2019 and a minor revision in 2023, and that given recent growth and changing development conditions, an additional update may be appropriate to consider. Planner Brehmer also reviewed cost estimates from consulting firms, which varied widely depending on the scope of work, with update-only estimates ranging from \$20,000 to \$70,000 and full rewrite estimates ranging from \$70,000 to \$117,000.

Commissioners expressed concerns about updates to the Land Use Plan due to possible changes at the state level that could impact Extraterritorial Jurisdiction (ETJ) management. It was also noted that while updates were recommended from time to time, the town had other priorities to consider, and the cost of updating the plan could be difficult to accommodate in the current budget.

#### Police Department

Police Chief Dwayne Taylor provided an overview of the department, noting a staff of thirteen full-time sworn officers, two reserve officers, and civilian administrative support. The department operates thirteen vehicles equipped with mobile data terminals, speed enforcement equipment, and body-worn cameras. Chief Taylor reported increased activity in 2025, including higher patrol activity, calls for service, reports, felony

investigations, and physical arrests. The department also participated in multiple community events and off-duty security details.

Chief Taylor highlighted recent accomplishments, including the hiring of three officers, with one recently sworn in and another candidate in progress, putting the department on track to reach full staffing for the first time in over a decade. He attributed improved recruitment and retention to the board-approved public safety pay study and salary increases. Equipment included new patrol vehicles, replacement planning for outdated radios, and use of a portable speed trailer. Operational improvements included installation of an Intoximeter at the police station to reduce DWI processing time and receipt of donated fitness equipment. Ongoing initiatives included a risk assessment, policy updates, and preparation for state accreditation. Chief Taylor also reviewed budget pressures related to rising equipment, vehicle, and uniform costs.

In response to inquiries from the board, Chief Taylor clarified that discussions were underway with the Onslow County Sheriff's Department about transitioning school coverage responsibility to the town's police department. He noted that the change would require approval from the Board of Education before moving forward.

The board recessed for lunch from 11:51 am to 12:35 pm.

### **Board Comments**

Commissioner Eckendorf emphasized the importance of economic development and the planning department as the source of municipal wealth through facilitating investment. He advocated for prioritizing land use plan updates to provide clear guidance for investors and prevent chaotic development patterns.

Mayor Pro Tem Conaway acknowledged the ongoing challenge of limited revenue growth versus increasing costs for equipment, materials, and salaries. He praised the improved detail in presentations while encouraging departments to prioritize requests and maintain realistic expectations given budget constraints.

Commissioner Herbert thanked staff for comprehensive presentations and supported the public works reorganization. As a first-time budget workshop participant, he emphasized the value of departmental prioritization in decision-making with limited resources. He offered assistance with grant writing and reminded staff of the March 1 deadline for Onslow County grant applications, particularly for the visitor center bathroom project.

Commissioner Pieratti expressed appreciation for staff efforts in pursuing grants and conducting thorough research. She looked forward to seeing prioritized requests and suggested establishing recurring allocations for some departmental needs to avoid annual budget requests.

Commissioner Vannoy congratulated the public works team on their reorganization and emphasized the importance of public works services that residents interact with regularly. He acknowledged the challenging decisions ahead while appreciating staff efforts in preparing comprehensive presentations.

**Adjournment**

On a motion by Commissioner Eckendorf, seconded by Commissioner Herbert, the meeting adjourned at 12:50 pm.

# Special Meeting February 11, 2026



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## Departmental Reviews & Requests

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## Town of Swansboro

### FY 25/26 Mid-Year Budget Review



February 11, 2026

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# A Look Back

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## Ad Valorem Tax Revenue



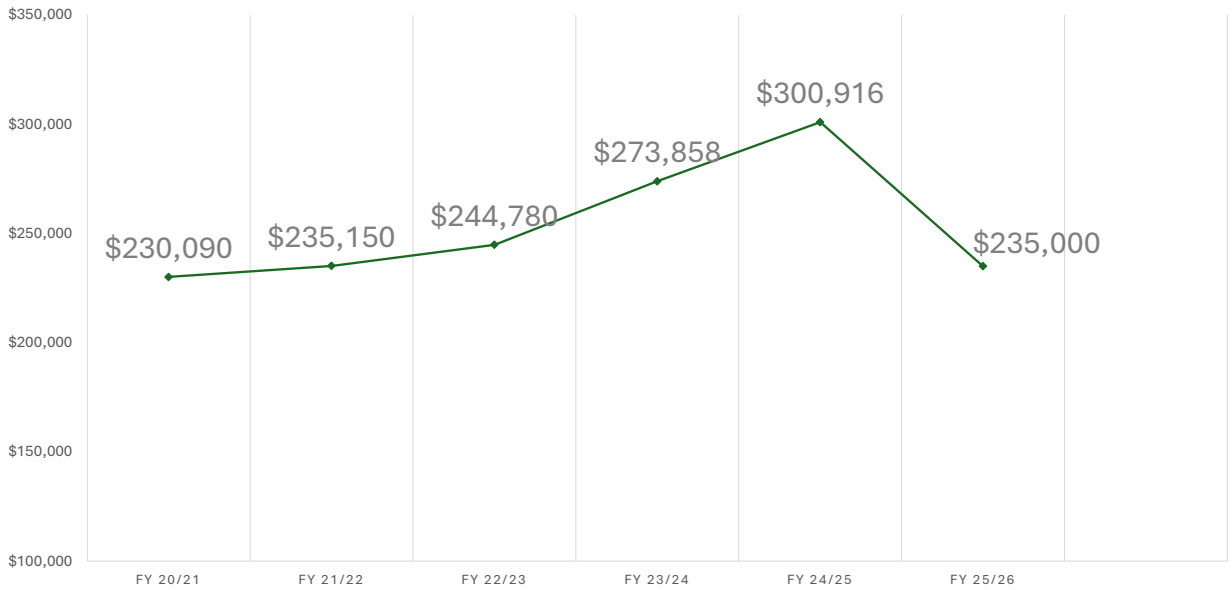
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## Sales Use Tax Revenue



6

## Utility Franchise Tax Revenue



7

## Building Inspection Revenue



8

# Occupancy Tax Revenue



9

# NC Powell Bill Revenue



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## Fund Balance Unrestricted



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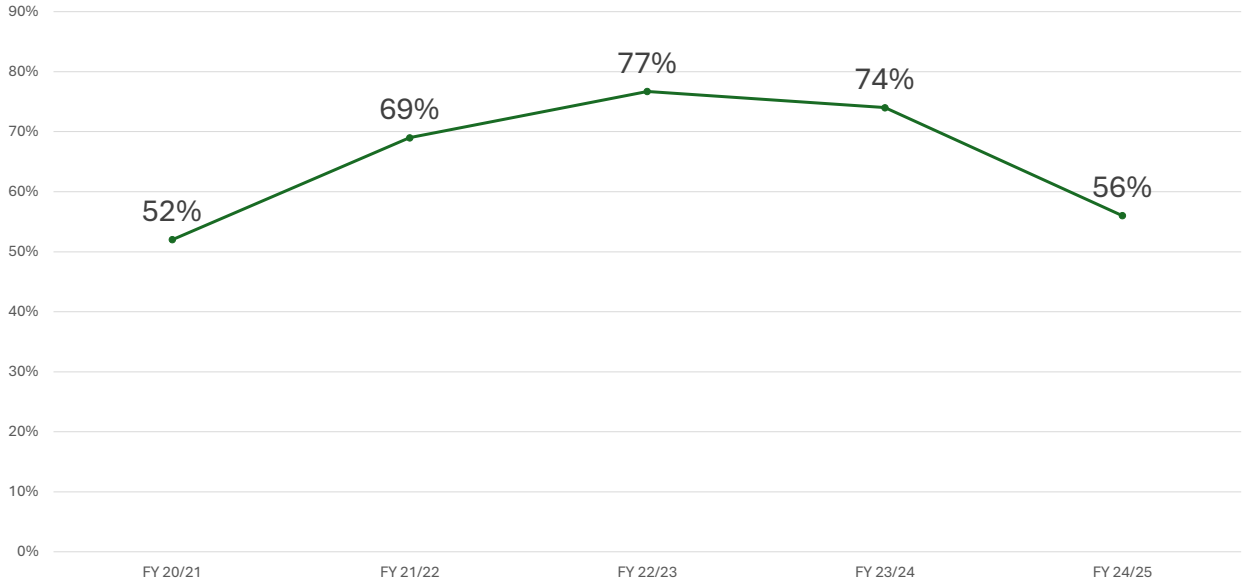
### TOWN OF SWANSBORO FY 2025-2026 BUDGET GENERAL FUND FUND BALANCE ANALYSIS – 5 YEAR TREND

|              | RESTRICTED | ASSIGNED-<br>APPROPRIATED FOR<br>THE NEXT YEAR | UNASSIGNED  | TOTAL       |
|--------------|------------|------------------------------------------------|-------------|-------------|
| FY 2019-2020 | \$358,110  | \$378,472                                      | \$2,229,423 | \$2,966,005 |
| FY 2020-2021 | \$551,332  | \$249,260                                      | \$2,432,008 | \$3,232,600 |
| FY 2021-2022 | \$494,335  | \$ -0-                                         | \$2,976,642 | \$3,470,977 |
| FY 2022-2023 | \$372,002  | \$385,883                                      | \$3,557,332 | \$4,316,557 |
| FY 2023-2024 | \$486,698  | \$723,569                                      | \$3,852,321 | \$5,062,588 |
| FY 2024-2025 | \$542,013  | \$773,654                                      | \$3,673,757 | \$4,989,424 |

Fund Balance Policy Adopted 1-14-2025

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## Fund Balance Unrestricted Percentage of Annual Expenditures



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## A Look at Current Year Trends and Year End Estimates

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### Significant Influence on the overall budget

#### Budget Highlights FY 25/26

- 1.5% COLA & 1.5% Merit (FICA & Retirement included)
- NC Orbit Retirement: Increase .75 basis points
- NCLM Property & Casualty 10% rate increases predicted
- NCLM Workers Comp 10% rate increases predicted
- BCBS Group Health Insurance 15% decrease due to a one-time credit.
- VFIS Insurance-Fire-\$12,288
- Elections-\$15,000
- UDO Amendments-\$5,000
- Parks & Recreation-Part Time-\$16,000
- Non-capital Outlay-\$24,098
- Public Safety Salary Increase-\$135,888
- Capital Outlay \$104,000
  - Police Vehicles-(2)-Funded using Loan Proceeds*
- Capital Projects-\$900,000
  - New sidewalk construction-\$500,000-Funded using Grant Funding*
  - Pickleball Court-\$150,000-Assigned Fund Balance*
  - Project Coffee-\$250,000-Assigned Fund Balance*

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The Proposed Budget is balanced with \$773,654 appropriation from fund balance for items requested by the Board of Commissioners.

#### Budget Highlights FY 25/26

- Pickleball Court Construction-\$150,000
- Project Coffee-\$250,000 (Loan)
- Assigned Fund Balance for subsequent year's expenditures-\$373,654

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**General Fund**  
FY 25/26  
**Original Budget-Revenues**

|                                          |                    |
|------------------------------------------|--------------------|
| Ad Valorem Tax                           | \$2,539,378        |
| Ad Valorem Tax prior years               | \$10,000           |
| Penalties and Interest                   | \$3,500            |
| Sales and Use Tax                        | \$1,550,000        |
| Powell Bill Funds                        | \$126,626          |
| County Funding (Fire)                    | \$302,865          |
| County Funding (\$.03 Cent Property Tax) | \$205,000          |
| Utility Franchise Taxes                  | \$235,000          |
| Building Permit Fees                     | \$92,815           |
| ABC Distribution                         | \$60,000           |
| Beer & Wine Tax                          | \$14,000           |
| Investment Earnings/GF                   | \$168,782          |
| ONWASA Satellite Office Payment          | \$35,000           |
| Rental Fees/Leases                       | \$36,500           |
| Festivals & Events                       | \$80,000           |
| Appropriated Fund Balance                | \$773,654          |
| Other Revenues                           | \$959,334          |
| <b>Total General Fund Revenues</b>       | <b>\$7,192,454</b> |

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**General Fund**  
FY 25/26  
**Original Budget-Expenditures**

|                                        |                    |
|----------------------------------------|--------------------|
| Non-Departmental                       | \$538,824          |
| Governing Body                         | \$297,004          |
| Administrative Services                | \$445,135          |
| Finance                                | \$337,748          |
| Legal                                  | \$59,300           |
| Public Buildings                       | \$288,335          |
| Fire Department                        | \$1,607,343        |
| Permitting                             | \$301,128          |
| Planning                               | \$92,066           |
| Police Department                      | \$1,429,971        |
| Streets Municipal                      | \$840,983          |
| Streets State Aid                      | \$126,580          |
| Parks & Recreation                     | \$566,367          |
| Downtown Facilities                    | \$94,981           |
| Festivals & Events                     | \$154,689          |
| Emergency Management                   | \$12,000           |
| <b>Total General Fund Expenditures</b> | <b>\$7,192,454</b> |

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**General Fund  
Projected Expenditures  
As of June 30, 2026  
Revised Budget**

| DEPT.                | BUDGET           | YTD ACTUAL       | (PURCHASE ORDERS)<br>ENCUMBERED<br>BALANCE | Projected Expenditures<br>at June 30, 2025 | Surplus/(Deficit) |
|----------------------|------------------|------------------|--------------------------------------------|--------------------------------------------|-------------------|
| NON DEPARTMENTAL     | 581,365          | 382,256          | 589                                        | 581,365                                    |                   |
| GOVERNING BODY       | 297,004          | 25,458           | 2,104                                      | 47,004                                     | 250,000           |
| ADMIN SERVICES       | 445,135          | 202,377          | 1,828                                      | 445,135                                    |                   |
| FINANCE              | 337,748          | 155,044          | 1,199                                      | 337,748                                    |                   |
| LEGAL                | 59,300           | 17,945           | -                                          | 59,300                                     |                   |
| PUBLIC BUILDINGS     | 300,115          | 87,973           | 15,558                                     | 300,115                                    |                   |
| FIRE                 | 1,607,343        | 830,895          | 26,251                                     | 1,607,343                                  |                   |
| PERMITTING           | 301,128          | 137,855          | 2,120                                      | 301,128                                    |                   |
| PLANNING             | 92,066           | 53,866           | -                                          | 92,066                                     |                   |
| POLICE               | 1,429,971        | 544,291          | 108,071                                    | 1,429,971                                  |                   |
| PUBLIC WORKS-STREETS | 840,983          | 187,702          | 1,954                                      | 340,983                                    | 500,000           |
| POWELL BILL-STREETS  | 126,580          | 4,148            | 367                                        | 126,580                                    |                   |
| PARKS & RECREATION   | 573,067          | 171,585          | 20,217                                     | 573,067                                    |                   |
| DOWNTOWN FACILITIES  | 108,451          | 57,963           | 1,235                                      | 108,451                                    |                   |
| FESTIVALS & EVENTS   | 154,689          | 73,477           | 9,084                                      | 154,689                                    |                   |
| EMERGENCY MANAGEMENT | 12,000           | 6,915            | 740                                        | 12,000                                     |                   |
| <b>TOTAL</b>         | <b>7,266,945</b> | <b>2,939,751</b> | <b>191,318</b>                             | <b>6,516,945</b>                           | <b>750,000</b>    |

\*\*

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859,445.02

**General Fund  
FY 25/26  
Projected as of June 30, 2026**

Revenues \$6,145,178

Expenditures \$6,516,945

Surplus/Deficit (\$371,767)

Assigned Fund Balance/Budget Amendments through December 31, 2025 \$848,145

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# TAX PER CENT

.01 = \$73,480 (100% Collection)

.01 = \$72,554 (98.74% Collection)

- Current Tax Rate = 35 cents/\$100

**NCGS 159-13(b)(6)**–The estimated percentage of collection of property taxes shall not be greater than the percentage of the levy actually realized in cash as of June 30 during the preceding fiscal year. For purposes of the calculation under this subdivision only, the levy for the registered motor vehicle tax under Article 22A of Chapter 105 of the General Statutes shall be based on the nine-month period ending March 31 of the preceding fiscal year, and the collections realized in cash with respect to this levy shall be based on the 12-month period ending June 30 of the preceding fiscal year.

- No change projected in proposed budget

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## Capital Improvement set aside that were unfunded: \$260,000

- Fire: \$200,000
  - Apparatus: \$150,000
  - Equipment: \$50,000
- Emergency Management: \$15,000
- Parks & Recreation: \$45,000
  - Property Acquisition: 25,000
  - Waterfront Implementation: 10,000
  - Tennis Court Resurfacing: 10,000

Budget  
Highlights  
FY 25/26

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## Capital Outlay Unfunded-\$659,500

### Budget Highlights FY 25/26

- Extrication Equipment: \$56,000
- Radios-Fire Department: \$18,500
- Treadmill: \$6,000
- Municipal Tot Lot: \$50,000

#### **Funding with Loan Proceeds**

- Replacement Boat/Equipment: \$51,500
- Brush Truck-\$125,000
- Utility Truck/Quick Response/ Vehicle/Equipment/Monitors-\$120,500
- Deployment Ready Trailer with Dams-\$232,000

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## Major budget requests that were unfunded: \$699,960

### Budget Highlights FY 25/26

- Recreation Coordinator: \$56,025
- Dock Attendants (2): \$20,884
- Firefighter II (3): \$213,513
- Fire Administrative Lieutenant Accreditation: \$38,678  
*January 1, 2026-June 30, 2026*
- Firefighter-Skill Bridge Program: \$5,301  
*June 2026*
- New Department: Emergency Medical Services:\$365,559

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### Current Debt Summary

| <b>Purpose</b>                                                    | <b><u>Principal<br/>Balance</u></b> | <b><u>Annual<br/>Payment</u></b> | <b><u>Payoff Date</u></b> | <b><u>Interest<br/>Rate</u></b> | <b><u>Term</u></b> |
|-------------------------------------------------------------------|-------------------------------------|----------------------------------|---------------------------|---------------------------------|--------------------|
| <b>Fire Truck</b>                                                 | \$46,544                            | \$47,512                         | 11/01/2026                | 2.08                            | 10                 |
| <b>Sleeping Qtrs.</b>                                             | \$25,000                            | \$26,823                         | 12/14/2026                | 2.43                            | 10                 |
| <b>Vehicles (Police &amp; Fire<br/>Department) &amp; Software</b> | \$22,955                            | \$23,377                         | 7/15/2026                 | 1.84                            | 5                  |
| <b>Town Hall/Tanker</b>                                           | \$241,087                           | \$84,724                         | 3/21/2028                 | 2.69                            | 15                 |
| <b>Cab Tractor/Dump<br/>Truck</b>                                 | \$208,276                           | \$58,491                         | 4/3/2029                  | 4.82                            | 5                  |
| <b>Vac Truck, Police and<br/>Fire Chief Vehicles</b>              | \$474,425                           | \$131,934                        | 12/1/2029                 | 4.40                            | 5                  |
| <b>Total Debt</b>                                                 | \$1,018,287                         | \$372,861                        |                           |                                 |                    |

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## Stormwater and Solid Waste Funds

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**Stormwater Enterprise Fund  
FY 25/26  
Projected as of June 30, 2026**

Revenues \$157,574

Expenditures \$157,574

Surplus/(Deficit) \$0

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**Solid Waste Enterprise Fund  
FY 25/26  
Projected as of June 30, 2026**

Revenues \$477,354

Expenditures \$477,354

Surplus/(Deficit) \$0

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## Proposed Salary Recommendations Public Works Department

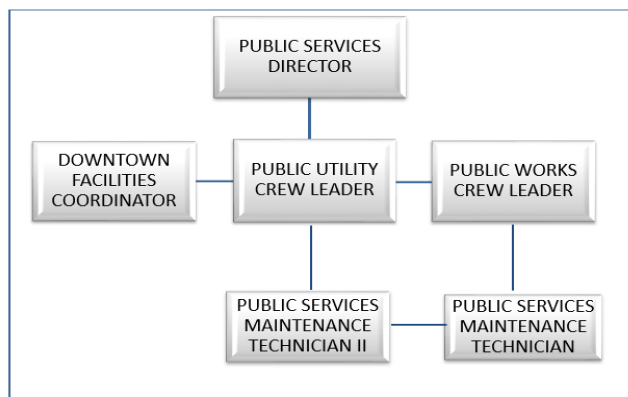
- Periodic reviews of compensation and benefits are essential to ensure salaries remain competitive with other Public Works agencies in our region.
- Maintaining competitive compensation supports employee retention, job satisfaction, and an experienced workforce.
- This study analyzed 4 positions covering 8 individual staff members.
- Salary data was collected from comparable municipalities of similar size, including: **Atlantic Beach, Beaufort, Emerald Isle, Jacksonville, Ocean Isle Beach, Pine Knoll Shores, and Southport.**
- Averages, particularly those of larger towns, can move considerably due to one or two higher salary figures.
- Overall, the newly proposed salary recommendations bring Swansboro in terms of compensation much closer to those in close proximity.

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# PUBLIC WORKS

## ORGANIZATIONAL CHART

**8 Full-Time Employees**  
(Refer to Organizational Chart)



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PUBLIC SERVICES SALARY GRADE AND RANGE  
ARRANGED BY GRADE

| Job Title                      | New<br>Salary<br>Grade | New<br>Minimum<br>Rate | New<br>Maximum<br>Rate | Comp Average |
|--------------------------------|------------------------|------------------------|------------------------|--------------|
| Public Services Director       | 23                     | \$65,430               | \$112,236              | \$104,879    |
| Public Works Crew Leader       | 15                     | \$43,052               | \$70,805               | \$48,051     |
| Public Utilities Crew Leader   | 15                     | \$43,052               | \$70,805               | \$46,853     |
| Downtown Facilities Coordinato | 14                     | \$42,216               | \$63,729               | \$53,784     |
| Public Services Maint. Tech II | 13                     | \$39,489               | \$60,903               | \$43,838     |
| Public Services Maint. Tech I  | 12                     | \$38,257               | \$57,101               | \$45,275     |

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**Questions/comments**

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# FIRE DEPARTMENT



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## 2025 Wrap Up (Response/Operations)

|                              |              |
|------------------------------|--------------|
| <b>Total Call Volume</b>     | <b>1474</b>  |
| <i>Swansboro (Town)</i>      | 978          |
| <i>Swansboro (County)</i>    | 285          |
| <i>Aid Given</i>             | 211          |
| <b>Total Aid Received</b>    | 83           |
| <b>Overlapping Incidents</b> | 250 (17.31%) |
| <b>Missed Incidents</b>      | 11           |

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## Accomplishments (*Operations & Training*)

- New Firefighter, Relief Driver, & Acting Officer Task Books Completed
- Built a Partnership with Coastal Carolina Community College to Pilot a PSA Contract Program (Revenue for Training)
- 5 Personnel Completed the Fire Academy
- 4 Personnel Completed EMT Basic
- 1 Member Graduated from the Fire Rescue Management Institute @ UNC Charlotte
- Preparatory Meeting with NCOSFM Inspectors for Upcoming ISO Inspection
- Completed Three Acquired Structure Burns
- Maxed Facility Training Hours for ISO (All Full-Time) – In Partnership with Camp Lejeune

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## Accomplishments (*Administration*)

- Continued Strengthening Aiding Agency Partnerships & Operations
- The Town Board and the Onslow County Board of Commissioners agreed to work in unison to build and improve efficiency and operations. (Fire Chief and Emergency Service Director)
- Hosted Community Strategic Planning Meetings for Revising the Strategic Plan
- NERIS Transition January 1, 2026
- Final Phase of Data Dashboard Implementation with Onslow County E911 (FirstWatch)

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## Accomplishments (*Community Risk Reduction*)

- Hammocks Beach Trail Marker Project – Phase II Completed (Eagle Scout Project)
- ICW/Waterway Marking Project – Phase I Completed (Carteret to Pender County)
- Hamrick Farms – Wildland Urban Interface Project Initiated (Fire Lanes Mapped)
- Inaugural Safety Town Program – In Partnership with Parks & Recreation

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## Challenges Faced

- Overlapping Incidents, requiring more aid & resulting in missed Swansboro Incident Responses (Answered by Off-Duty Personnel {Delayed} or Outside Agencies)
- Increase in Wildland Related Fires – Lack of Resources Types
- Prolonged EMS Scene Times & Increased Incidents
- Grant Cycles/Funding Programs
- Aging Apparatus & Costly Repairs
- Paused Progression (County Fire Study Results – Pending)
- Service Demands, Obtaining Equipment, Continuing to Play Catch-up

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# Agency Focus

Improvement with Partners & Personnel



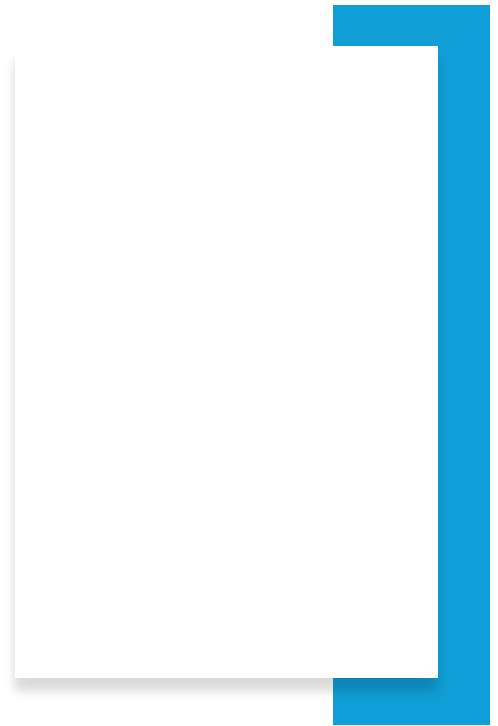
Improvement for Community & Crew

# Looking Ahead

- ISO – Anticipating Summer/Fall Inspection**
  - Final Preparations to Maximize Credit
- Personnel – Prepare & Prevent**
  - Continued Improvement of Health, Wellness, & Cancer Prevention Initiatives
  - Enhancement of Professional Development Programs and Career Advancement Preparedness
- Agency – Move to Finalize Accreditation Requirements**
  - Updated 5-Year Strategic Plan (In-Progress)
  - Self-Assessment Manual (Planning Development)
  - Community Risk Assessment/Standards of Cover (Preparing)
- Community – Improvement of Outreach Programs & Education**



# Emergency Management



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## Emergency Management Events

Winter Storm Gianna

Unnamed Nor'easter/Coastal Storm – October

Hurricane Erin  
(Offshore Effects)

Tropical Storm Chantal  
(Residual Effects)

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# EM Projects

- Active Shooter Plan (County Partnership)
- Southeastern Regional Hazard Mitigation Plan Update (Finalizing) – Resolution Forthcoming
- Waterway Response Plan – (Planning)
- GIS Data for Risk Reduction & Hazard Assessment – (Continuous)

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# Challenges

- FEMA Uncertainty
- Funding/Grant Opportunities
  - Limited Availability
  - Competitiveness
  - Lack of Funding Types or Applicable Projects for Equipment/Prevention
- Reactive versus Proactive Approaches – Costly Increases
- Increase in Hazards, Risks, and Events

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## Looking Ahead

- Continue to Seek Grant Funding
- Work to Improve CIP and Equipment Readiness
- Development of Continuity of Operations Plan (Separate from EOP)
- Increase Staff Training (All)
- Begin work on 2026-2030 Southeastern Regional Hazard Mitigation Plan Tasks
- Enhance Methods of Communication & Information Sharing
- Amplify Community Education Programs and Outreach Initiatives

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## Grants

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## Upcoming Grants

- Defense Critical Infrastructure
  - Public Safety Building
  - Water Supply Enhancement (ONWASA)
  - Stormwater Projects (Withers-Ravenal)
- Assistance for Firefighter Grant (FEMA)
  - Equipment – Communications
  - Apparatus – Brush Truck
- Wildland Urban Interface Grant (Department of the Interior)
  - Brush Skid Unit
- Fire Prevention & Safety Grant (FEMA)
  - Community Outreach Equipment
- Build Grant (US DOT)
  - Sidewalk Projects

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# Parks and Recreation and Community Festivals

## Mid Year Budget Review

**Presented by: Anna Stanley, CPRP &  
Sara Elliott, CPRP**

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## Parks and Recreation-Accomplishments

- › Promoted Program & Event Manager to Assistant Parks & Recreation Director
- › New Programs
- › Partnerships
- › Special Events-continue to have record setting attendance since revamped in 2024

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## Parks and Recreation Revenue

### Year to Date (June-January)

|                  |                 |
|------------------|-----------------|
| Instructor Fees  | \$1,847         |
| Rentals-Room     | \$16,670        |
| Programming Fees | \$12,511        |
| Memberships      | \$1,681         |
| Park Rentals     | \$3,334         |
| <b>Total</b>     | <b>\$36,043</b> |

### Estimated (February-June)

|                  |                 |
|------------------|-----------------|
| Instructor Fees  | \$3,000         |
| Rentals-Room     | \$5,000         |
| Programming Fees | \$16,600        |
| Memberships      | \$1,000         |
| Park Rentals     | \$3,800         |
| <b>Total</b>     | <b>\$29,400</b> |

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## Parks and Recreation Expenditures

- › Department is doing well
- › 62% remaining & tracking to spend the remaining

### Shortfalls

- › Splashpad
- › Playground Repairs

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## Challenges addressed from 2024-25



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## Challenges addressed from 2024-25 Cont'd

| Banquet Chairs                                                                                                         | Park Bench Swings                                                                                                    | Windscreens                                                                                                                                                             | Air Hockey Table                                                                                                              | Smart Tablet                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Multipurpose Room</li> <li>• OC Senior Services, rentals, programs</li> </ul> | <ul style="list-style-type: none"> <li>• Replace swings</li> <li>• Goal is to replace as many as possible</li> </ul> | <ul style="list-style-type: none"> <li>• Replace current screens on tennis courts</li> <li>• Improves play &amp; satisfaction of players</li> <li>• On order</li> </ul> | <ul style="list-style-type: none"> <li>• Rec Center Game Room</li> <li>• Replacement</li> <li>• Enhances offerings</li> </ul> | <ul style="list-style-type: none"> <li>• Programs &amp; events</li> <li>• Festivals</li> <li>• Parks maintenance</li> <li>• Improves efficiency, enables mobile communication during festivals</li> </ul> |

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## Current Challenges & Budget Needs (Looking Ahead)

| Current Challenge/Impact                                                                                                                                                                                                                                                                                                                            | Budget Request Proposed Solution                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Staffing &amp; Wages</b></p> <ul style="list-style-type: none"> <li>• Remains a concern even increased funds</li> <li>• Wages are low compared to surrounding areas</li> <li>• Difficult to attract &amp; retain part-time staff—for example: summer camp was not offered due to the inability to hire staff at current pay rates.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide pay increase for current staff</li> <li>• Bring back Part-time Recreation Assistant</li> <li>• Add Full-Time Recreation Coordinator, improve recruitment &amp; retention to support programming &amp; camps.</li> </ul> |

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## Current Challenges & Budget Needs (Looking Ahead)

### Current Challenge/Impact

### Budget Request Proposed Solution

#### Facility Maintenance & Repairs

- |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Aging playground equipment requires more repairs each year</li> <li>• Tot-lot needs replacing, over 20 years old, some parts are becoming obsolete &amp; may get to a point a part can not be replaced &amp; will have to remove the entire unit.</li> <li>• Splashpad is beginning to have larger repairs, cost of operating has increased.</li> </ul> | <ul style="list-style-type: none"> <li>• Increase funding for playground repairs &amp; maintenance. Allocate an amount each year in capital funds specifically for playgrounds.</li> <li>• Allocate funds to replace unit, offset with grants.</li> <li>• Allocate additional funds for increased maintenance &amp; repairs.</li> </ul> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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## Current Challenges & Budget Needs (Looking Ahead)

### Other Capital/Non-Capital Items

- › Vehicle
- › Tennis Court Resurfacing—allocate over next two years
- › Fitness Room Equipment
  - Stairmaster, row machine, kettle bells.

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## Budget Needs (Looking Ahead)

### Pickleball Courts



- › \$150,000 allocated in 2024–25 for dedicated courts
- › Options: convert skatepark into courts or build new
  - Skatepark can only fit 3 courts
  - Building new courts would benefit the Town—generate revenue through increased usage fees, tournaments, & ability to hold sanctioned tournaments
- › Any courts will require a storm water modification permit
  - Permit process is not simple, will have to have a firm to manage the stormwater design
  - Currently Municipal Park is at the max percentage for impervious surfaces...so this means wetlands will need to be built to account for the additional square footage of new courts added to the park.

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## Pickleball Courts Cont'd

### Budget Estimates-6 New Courts



| Category                         |                  | Notes                                                                                                                                                                                   |
|----------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Professional services            |                  |                                                                                                                                                                                         |
| Coastal Planning Services        | \$11,500         | not to exceed: Services for stormwater project design, plan preparation, permit application, and permitting assistance. This does not include the stormwater permit cost for the state. |
| Stormwater Permit                |                  | Cost is unknown                                                                                                                                                                         |
| Crystal Coastal Engineering      | \$100,000        | Constructing wetlands, pickleball court design                                                                                                                                          |
| Court Construction               | \$200,000        | 6 regulation courts                                                                                                                                                                     |
| Fencing & Gates                  |                  |                                                                                                                                                                                         |
| Chain-link (4, 6, or 10 ft high) | \$25,000         | cost will be dependent on height of fence, price reflect 6ft fence                                                                                                                      |
| <b>Subtotal</b>                  | <b>\$336,500</b> |                                                                                                                                                                                         |

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## Pickleball Courts Cont'd

### Budget Estimates-6 New Courts

| Category               |                 | Notes                                                                                         |
|------------------------|-----------------|-----------------------------------------------------------------------------------------------|
| Other Amenities        |                 | Amenities should be included in project                                                       |
| Wind Screens           | \$6,000         | Price is for 6ft fence, 10ft fence will be higher                                             |
| Imprinted Windscreens  |                 | additional cost for custom print, potential revenue, create sponsorship opportunities-ongoing |
| Trash cans             | \$2,000         | cost depends on size and quantity                                                             |
| Benches                | \$5,000         | cost depends on size and quantity                                                             |
| Signage/Message Board  | \$2,000         |                                                                                               |
| Paddle Racks           | \$1,500         |                                                                                               |
| Landscaping/Buffering  | \$4,000         |                                                                                               |
| Shade structures-small | \$5,000         |                                                                                               |
| <b>Subtotal</b>        | <b>\$25,500</b> |                                                                                               |

|                                        |                     |
|----------------------------------------|---------------------|
| <b>Subtotal Construction/Amenities</b> | <b>\$362,000.00</b> |
| <b>Contingency (10%)</b>               | <b>\$36,200.00</b>  |
| <b>Grand Total</b>                     | <b>\$398,200.00</b> |

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## Swansboro Festivals Accomplishments

- › Increased sponsorships by 73%
  - Created a Title Sponsor level and sold
  - Brought in six new sponsors
- › Receive \$20,000 from Onslow County Tourism
- › Asking \$6,500 from Swansboro Tourism Development Authority, typically receive
- › In-kind sponsorships value approximately \$39,000
- › Exclusive media partners-5 radio stations, Tideland News (FREE)
- › New media partner, WNCT-Channel 9 (receive in-kind value in addition to paid advertising)

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## Swansboro Festivals Revenue

| Year to Date<br>(July -January) |                 | Estimated (February-<br>June) |                 |
|---------------------------------|-----------------|-------------------------------|-----------------|
| Mullet Festival                 |                 | Arts by the Sea               | \$13,000        |
| vendors not                     |                 | ABTS Wine Tasting             | \$3,000         |
| transferred                     | \$1,665         | Independence Day              |                 |
| transferred to 2026             | \$31,791        | Celebration                   | \$1,150         |
| Flotilla                        | \$1,150         | Sponsorship                   | \$30,000        |
| Sponsorship (2025)              |                 | In-kind Sponsorship           |                 |
| fiscal year                     | \$4,404         | \$39,500 retail value         |                 |
| \$46,250.00                     |                 |                               |                 |
| <b>Total</b>                    | <b>\$39,010</b> |                               |                 |
|                                 |                 | <b>Total</b>                  | <b>\$47,150</b> |

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## Swansboro Festivals Expenditures

- › Department does an excellent job of tracking expenses
- › Under budget this year, due to not have all the Mullet expenses, still incurred some, but not all
- › The only short fall we had was with a performance license & that was because fees increased

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## Current Challenges & Budget Needs (Looking Ahead)

| Current Challenge/Impact                                                                         | Budget Request/Proposed Solution                                                                                           |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Festival Parking                                                                                 | Add additional shuttle services/buses at festivals. Flotilla add shuttles                                                  |
| Festival attendance tracking, movement patterns, verifying visitor counts & trends, demographics | Software solution that can count visitors, obtain demographics, travel patterns                                            |
| Staff                                                                                            | Overtime festival pay for part-time staff. Full time staff receive overtime. Staff work 20-30 hours on a festival weekend. |
| Wi-Fi                                                                                            | Adding additional access points                                                                                            |
| Marketing/Media                                                                                  | Additional funds for increased marketing efforts: photography, video (for commercials), professional website design        |

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# Questions?

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# PLANNING DEPARTMENT INTRODUCTION/BUDGET REVIEW

Town Planner  
Rebecca Brehmer, CFM, CZO

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## CURRENT COMMERCIAL PROJECTS

Main Street Urgent Care- 1058 W Corbett Ave (complete)

Mavis Tire- 1411 W Corbett Ave (complete)

Bamboo Restaurant and shops- 768 W Corbett Avenue (on-going)

Wawa Convenience Store and Gas Station- 1071 & 1073 W Corbett Avenue (on-going)

Brezza Lofts (Mixed-used development Lot 8 of Ward Farm Town Center) (on-going)

Swansboro Family Dental- 1129 Hammocks Beach Road (on-going)

Havens At Hammocks Beach (Minor Subdivision) (on-going)

School Street Phase one (Multi-Use Store Front)- 1121 W Corbett Avenue (on-going)

1017 W Corbett Avenue (Multi-Use Store Front) (on-going)

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**THE PLANNING  
DEPARTMENT  
SERVES ALL  
ADVISORY BOARDS**

- Planning Board
  - Historic Commission
  - Board of Adjustment
  - Flood Review Board
  - Subcommittees
- Duties include preparation and presentation of agenda items, helping public prepare applications to be heard, advisory board members onboarding/questions.

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**DAY-TO-DAY PERMITTING REVIEW**

- Review of building permits for UDO compliance:
  - Fence permits
  - Signs permits
  - Historic applications
  - Flood plain development permits
  - New Business Packets review

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## POTENTIAL LAND USE PLAN UPDATE

All land use plans should be frequently updated - usually about every 5-10 years - to remain relevant and actionable. Swansboro's Coastal Area Management Act (CAMA) 2009 Land Use Plan had a major revision in 2019 and had a small revision August 28, 2023, concerning wetlands and environmentally sensitive areas.

The town has experienced significant growth, changing development conditions, expansion of the town limits, and a shift in perspectives that has heightened concerns about managing growth.

**A consultant would be needed for any update.**

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## FUTURE BUDGET REQUESTS

### Training

- Floodplain administrator and zoning official certification conferences + dues and subscriptions (budgeted every year) roughly \$2,291
- SOG Municipal and County Administration course \$4,500

### CAMA Land Use Plan update/rewrite

- Stewart quoted \$45K-\$50K for an update and \$70K for a full rewrite
- WithersRavenel quoted \$70k for an update and \$117k for a full rewrite
- Eastern Carolina Council quoted \$20k-\$35K for an update

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# Swansboro Police Department

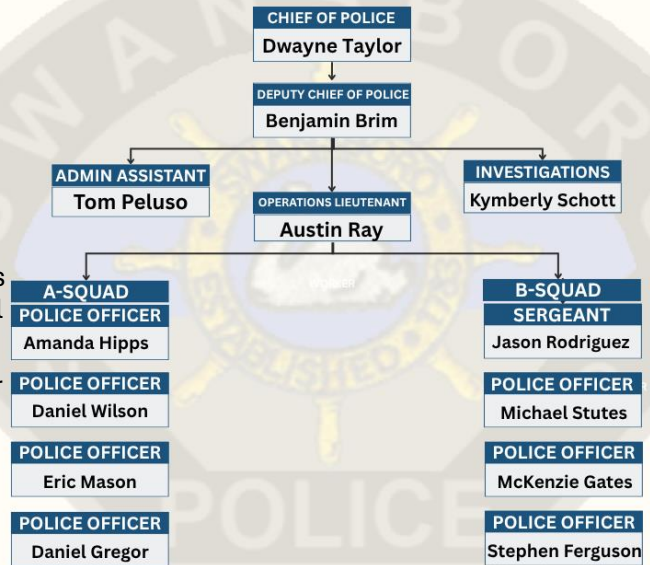
2025/2026 Mid-Year Report

71

## Department Organization

- The Swansboro Police Department is composed of 13 full-time sworn law enforcement officers and two reserve officers. In addition, the department is supported by a civilian Administrative Assistant. The department maintains thirteen police vehicles that are equipped with mobile data terminals and speed enforcement equipment. All officers are issued body worn cameras which record all interactions.
- All officers have received and maintain their certification as a law enforcement officer through the NC Training and Standards Division. Within the department, four officers have earned their Advanced Law Enforcement Certification.

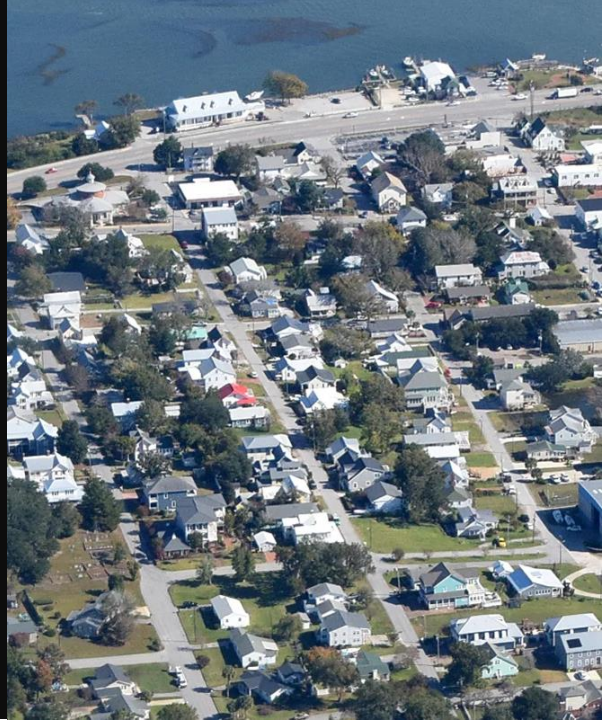
## SWANSBORO POLICE DEPARTMENT ORGANIZATIONAL CHART



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## The Town Of Swansboro

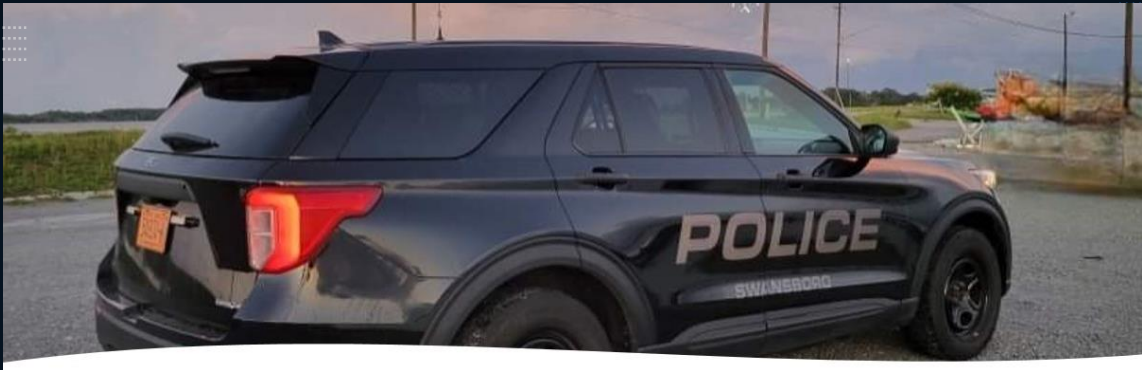
• Within the jurisdiction of the town, the SPD is responsible for patrolling 25 housing subdivisions, 8 multi-unit housing areas, 208 businesses, 4 schools within the patrol area, 2 assisted-living facilities, and more than 50 surface miles of roads. Also, W Corbett Avenue (NC Hwy 24) is a major east-west roadway that more than 30,000 vehicles pass daily.



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## 2025 Statistics

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## Patrol Events

- The Patrol Division performed 51,462 total events for the calendar year 2025. Patrol Events include reportable and non-reportable calls for service, foot patrols, business checks, escorts, neighborhood patrols, and any other activity an officer performs while on duty.

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## Calls For Service

- In 2025, the department responded to a total of 7,265 calls for service. Calls for service are requests received from the public which initiate a response from the department. Not all calls for service require a written report. Of the 7,265 calls for service, 2,073 generated a written report.



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## Investigations

The Investigations Division investigated 109 felonies in 2025.



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## Arrests Statistics

The Swansboro Police Department made 266 physical arrests in 2025.



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## Admin Assistant

- For the calendar year 2025, the Admin Assistant:
- Answered 3,520 phone calls.
- Assisted 1,670 walk in requests for assistance.
- Took 772 requests for reports.
- In addition to those above, the Admin Assistant assists the Chief, Deputy Chief, Lieutenant, Detective, and Patrol Staff with the everyday operation of the department.



ectorStock

VectorStock.com/43736

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## The Swansboro Police Department Participated in 24 Community Events throughout 2024

|                              |                              |
|------------------------------|------------------------------|
| Tiny Trekkers                | 3-Trunk-or-Treat Events      |
| Touch-a-Truck                | Veteran's Day Ceremony       |
| Pirate Fest                  | Swansboro by Candlelight     |
| Memorial Day Ceremony        | Swansboro Christmas Flotilla |
| SHS Seniors Parade           | Thanksgiving Day meals       |
| Arts by the Sea              | Operation Deployed Santa     |
| Independence Day Celebration | Shop-with-a-Cop              |
| Safety Town                  | Santa Parade around Town     |
| Tunnel to Towers 5k          |                              |
| National Night Out           |                              |
| Moving Mullet 5k             |                              |
| Mullet Festival              |                              |
| Halloweenie Roast            |                              |

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## Off-Duty Details

- SPD Officers were hired by numerous civic groups and businesses to perform security duties at 36 events throughout 2025.
- 

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# Achievements

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SPD hired three new officers in 2025. L-R:  
Eric Mason, Daniel Gregor, Stephen Ferguson, Jr.

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## Patrol Vehicles

- The SPD has ordered two new vehicles to replace two older vehicles. Each new vehicle will have lighter graphics and a lightbar for higher visibility.

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## Replacing Obsolete Radios

- By 2030, current handheld radios will be obsolete.
- Unable to make repairs on current radios.
- Began to replace radios with 2025/2026 budget.
- Continue to budget until replacement is complete.



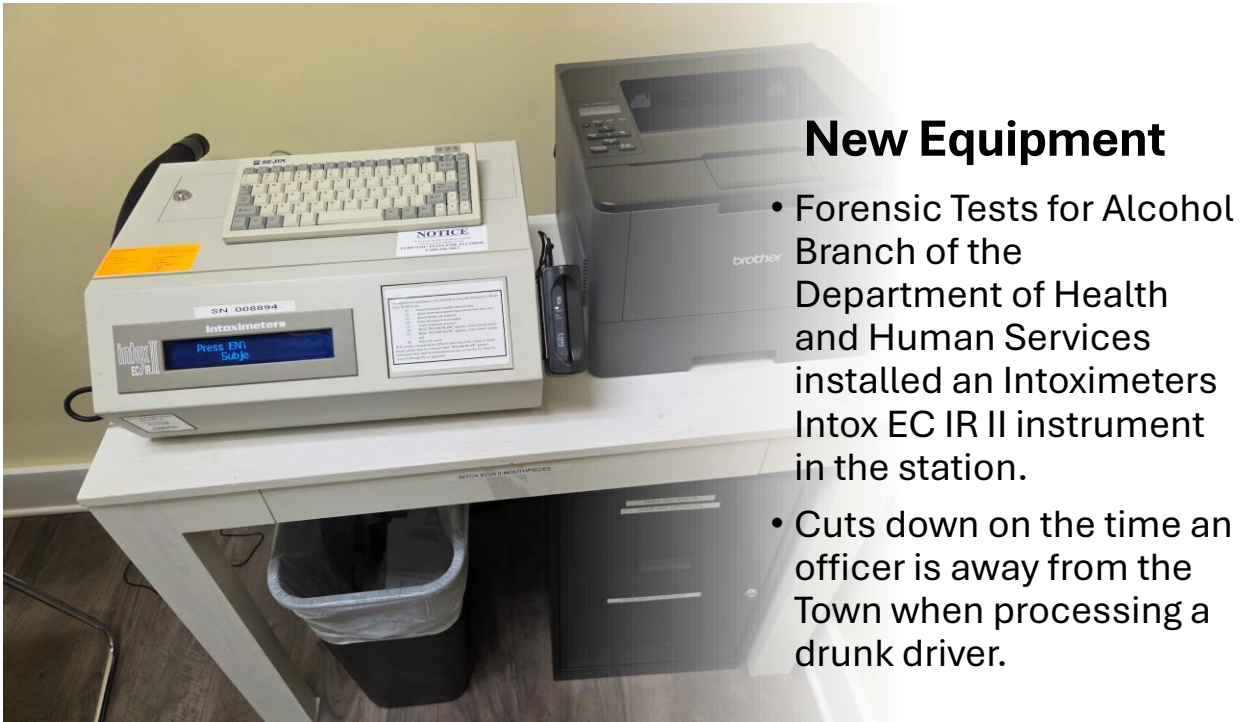
85

## Speed Trailer

- In October 2025, the SPD's speed trailer came online. The portable speed awareness trailer can be set up throughout the Town to make drivers aware of their speeds.



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## New Equipment

- Forensic Tests for Alcohol Branch of the Department of Health and Human Services installed an Intoximeters Intox EC IR II instrument in the station.
- Cuts down on the time an officer is away from the Town when processing a drunk driver.

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## New Gym Equipment

Thanks to Walmart #7079 for the donation of new gym equipment

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## Budget Challenges

The biggest challenge PD has to the budget is the rising cost of needed equipment and other expenses.



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## Replacing Old Tasers

- SPD Tasers are becoming obsolete. Cartridges and replacement batteries hard to find.
- Old Tasers may pose a safety threat due to wear and tear.
- Newer models are more durable.
- Upgrading is essential for maintaining the safety and effectiveness of our officers.



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## Vehicles

- Cost of a new vehicle: \$50,000
- Cost to upfit: \$7,500
- **Total Cost:** \$57,500



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## Uniforms

- Costs to outfit a new officer.
- Pants: 3 pair cost \$270
- SS Shirts: 2 pair cost \$100
- LS Shirts: 3 pair cost \$180
- Shoes: \$150
- Basics: \$700
- BPV: \$550 (\$250 grant from NCLM)
- Carrier: \$180
- Duty Belt (full): \$300 (belt only: \$75)
- **Total Cost:** \$700-\$1,300

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# Swansboro Police Department



2026



Chief Dwayne Taylor



Deputy Chief Benjamin Birn



609 W. Corbett Ave.  
Swansboro, NC  
(910) 326-5151

## Meet the Staff

Questions



# BOARD COMMENTS

Mayor William Justice  
Mayor Pro Tem Jeffrey Conaway  
Commissioner Douglas Eckendorf  
Commissioner Tamara Pieratti  
Commissioner Wayne Herbert  
Commissioner Timothy Vannoy

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# ADJOURN

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