



AGENDA

Wednesday, April 10, 2024: 9:00 AM

Town Council Budget Retreat

Southern Pines Fire Station #2: 7831 Hwy 22, Carthage

1. CALL TO ORDER

2. MUNICIPAL SERVICE DISTRICT

a. MSD Discussion

A quick overview of current values within the Morganton Park South Service District, an installment loan covering the Reimbursement Agreement for Parkway construction, and discussion around the establishment of a MSD tax rate for 2024-2025.

3. GENERAL OVERVIEW - PERSONNEL AND COMMUNITY DATA

a. Community Data & Personnel

Discussion regarding market competition, trends, increasing expenses, and overall approach to personnel in the draft budget. Additional positions included, and those requested but currently not funded, will be presented along with comparative data related to other municipalities.

4. ENTERPRISE BUDGET - WATER AND SEWER FUNDS

a. Water and Sewer Line-Item Budgets

Budget PDF

5. GENERAL FUND REVENUES

a. General Fund Line-Item Budget

b. Solid Waste Fees

6. OPERATING EXPENSES

a. Line-Item Notes

7. CAPITAL, CPF TRANSFERS, AND DEBT SERVICE

8. BOTTOM LINE, ADDITIONAL CONSIDERATIONS, AND OPTIONS

9. ADJOURNMENT

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