



Town of Southern Shores
5375 N. Virginia Dare Trail, Southern Shores, NC 27949
Phone 252-261-2394 / Fax 252-255-0876
info@southernshores-nc.gov
www.southernshores-nc.gov

Town Council
Budget Workshop Meeting
February 15, 2011
8:00 A.M.-Pitts Center

BREAKS
10:15 a.m.-10:30 a.m.
LUNCH
12:00 p.m.-1:00 p.m.

AGENDA

- I. Call Meeting to Order-Mayor Denny
- II. The Budget Officer (Town Manger) and the Finance Officer will make presentations on the following:
(Council to provide input following each presentation)
 - A. Opening Remarks – Budget Officer
 - B. Y-T-D FY 10-11 Budget Performance Review Latest Revenue–Expense report
 - C. Taxable property valuation as of January 1, 2011
 - a. Value of .01 of tax rate of .14.
 - D. Review of PRELIMINARY projected revenues
 - i. Ad Valorem
 - ii. Sales Tax
 - iii. Occupancy Tax
 - iv. Land Transfer Tax
 - v. Other
 - E. Review of Projected Expenses
 - a. Projected Expenses by Department (including contracted services within a Department)
 - i. Police Department
 - ii. Public Works Department
 - iii. Planning/Code Enforcement Departments
 - iv. Administration Department
 - b. Projected Expenses for Contracted Services
 - i. Fire
 - ii. Surf Rescue
 - iii. Solid Waste
 - iv. Recycling
 - F. Referrals of Capital Improvement Project Committee
 - i. Trinitie Trail Bridge Replacement
 - ii. Town Hall/PD Emergency Generator Installation
 - iii. CAMA Permit for Phase 2 Canal Dredging
 - iv. Chicahauk Trail Rebuild with Stormwater Management
 - v. Canal Project Completion in FY2012/2013
- III. Adjourn