



MOUNT PLEASANT

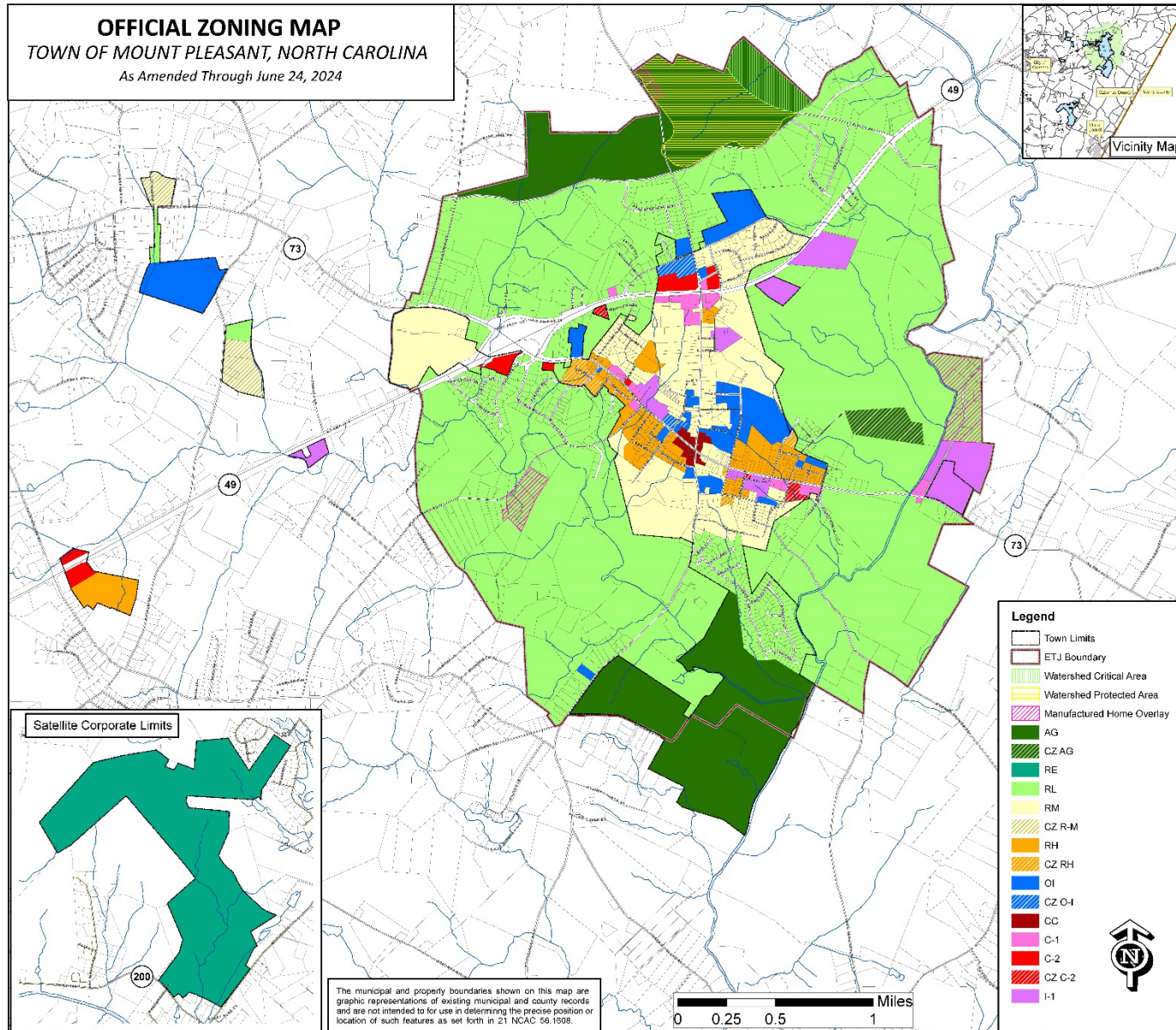
EST. 1859

NORTH CAROLINA

Budget Workshop FY 2025/2026

March 22, 2025

Map of Municipal Jurisdiction



Town Statistics

Area: Approx. 3.6 square miles

Population: 1,758 (2023 NC Certified Estimate)

FY2025-26 Tax Base: \$300,479,862

Fiscal Year	Real Estate & Personal Property Tax Value	Vehicle Tax Value	Total Tax Value	% Difference	Real Estate & Personal Property Tax Revenue	Vehicle Tax Revenue	Total Tax Revenue	% Difference
2018-19	\$ 134,204,338	\$ 12,999,950	\$ 147,204,288	n/a	\$ 688,450	\$ 69,358	\$ 757,808	n/a
2019-20	\$ 137,992,000	\$ 14,912,900	\$ 152,904,900	3.87	\$ 698,932	\$ 74,288	\$ 773,220	2.03
2020-21	\$ 165,705,816	\$ 13,169,000	\$ 178,874,816	16.98	\$ 844,911	\$ 83,112	\$ 928,023	20.02
2021-22	\$ 165,635,684	\$ 16,061,000	\$ 181,696,684	1.58	\$ 851,152	\$ 79,486	\$ 930,638	0.28
2022-23	\$ 173,400,782	\$ 18,331,000	\$ 191,731,782	5.52	\$ 875,674	\$ 92,571	\$ 968,245	4.04
2023-24	\$ 176,476,703	\$ 21,000,000	\$ 197,476,703	3.00	\$ 891,207	\$ 106,050	\$ 997,257	3.00
2024-25	\$ 277,006,840	\$ 19,884,000	\$ 296,890,840	50.34	\$ 1,080,327	\$ 77,548	\$ 1,157,874	16.11
2025-26*	\$ 278,583,862	\$ 21,896,000	\$ 300,479,862	1.21	\$ 1,086,477	\$ 85,394	\$ 1,171,871	1.21
							avg. annual % difference	6.67
Revaluations completed for FY20-21 and FY24-25								
*Projected (assuming 0.39 tax rate)								

State of the Town

Tax rate of \$.39 cents per \$100 tax value =Est. Revenue (98% collection rate)	\$1,148,404 (FY25/26)
Current FY Property Tax Revenue	<u>\$-1,141,907</u> (FY24/25)
	\$ 6,497 (increase)
Estimated Sales Tax Revenue Increase from NC	<u>\$ +25,000</u> (FY25/26)
Total Estimated Additional Revenue	\$ 31,497

***One penny on Town tax rate equals \$29,446**

Fire Department

Rural District:

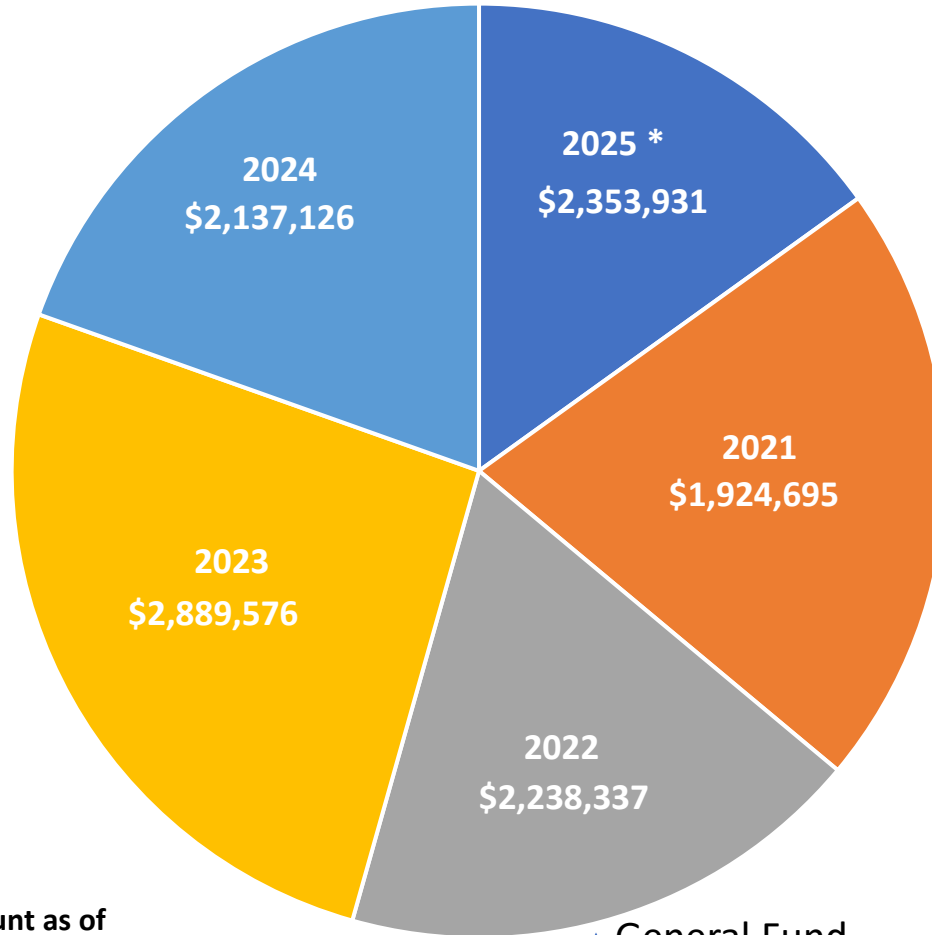
- Revenue is \$.11 cents per \$100 tax value
 - One penny on Rural Tax Rate is \$80,235
 - Total Cabarrus County Fire Contract Revenue **\$1,112,218.47**
 - Includes Fire District Tax \$882,585.47, Sales Tax Reimbursement \$202,393, and Staffing Grant \$27,240
 - This is a **\$54,316.95** increase to the Fire Department budget from FY24/25

Various Fund Balances as of 02/28/2025

•Restricted Fund Balance by Policy (42%)	\$1,269,926
•Stabilization by State Statute (10% included in the 42% above)	\$ 293,979
• Estimated Unreserved General Fund Balance Available	\$2,477,225
•General Fund Checking	\$ 239,278
•General Fund Money Market	\$2,237,947
•Powell Bill Fund	\$ 54,997
•Façade Grant Fund	\$ 16,126
•Park Development	\$ 1,223
•Future Retiree Insurance Fund	\$ 27,710
•Streets & Infrastructure Capital Reserve	\$ 16,976
•Fire Capital Reserve –Vehicles	\$ 2,588
•Fire Capital Reserve –Radios	\$ 10,972
•Law Enforcement Capital Reserve-Equipment/Vehicle	\$ 2,697
•Water & Sewer Checking	\$ 242,863
•Water & Sewer MM (Loans to USDA \$45,440, State Funded W/S Projects \$321,500)	\$1,115,484
•Total when loaned funds returned to Water & Sewer account	\$1,725,286
•USDA Payment Reserve	\$ 271,363

Total General Fund Budget 5 Year Comparison

2019

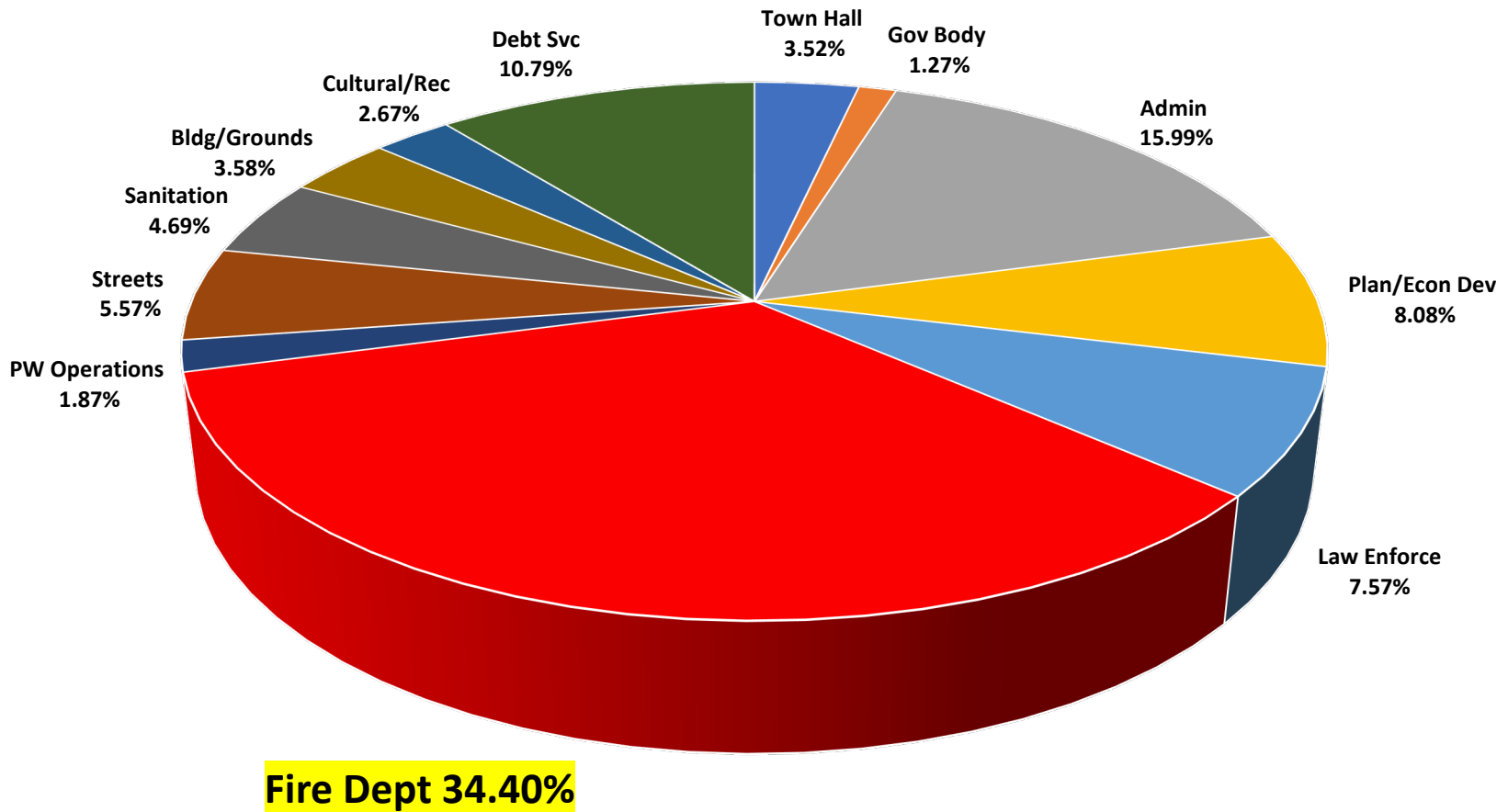


* Note: 2025 amount as of
February 28, 2025

General Fund
increased due to
Covid Grants

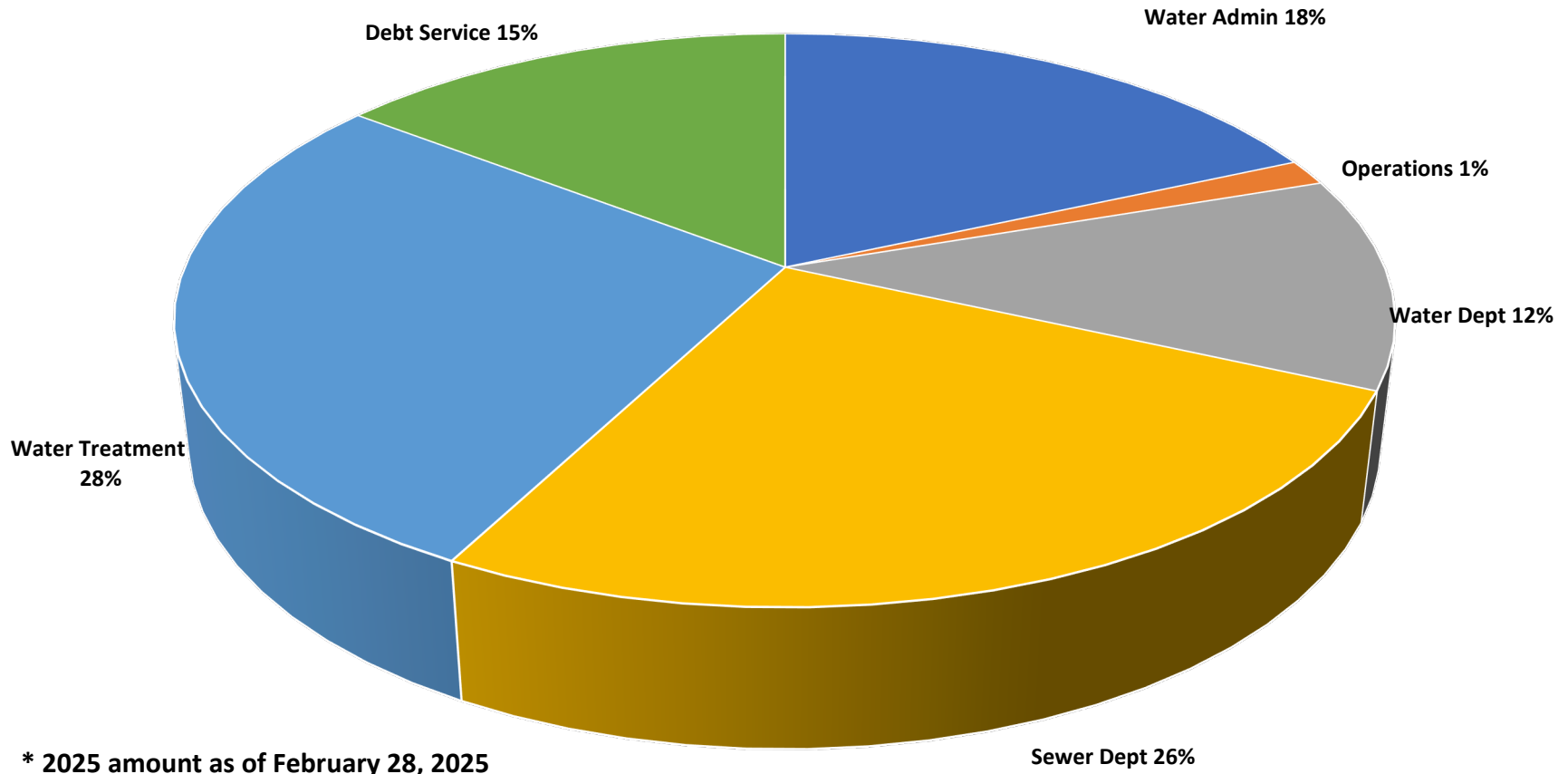
General Fund Expenditures by Department

FY 2024/2025 – Total Budget \$3,200,789



Water/Sewer Expenditures by Department

FY 2024/2025 - Total Budget \$1,696,901



Requests for Fiscal Year 2025/2026



Budget Requests

FY 2025/2026 General Fund Requests \$188,483

- Sanitation Services (Waste Pro cost increase) - \$20,416
- Cabarrus County Sheriff's Department (increase in service cost) - \$68,387*
- Converting 3 Part-time Firefighter positions to 3 Full-time with benefits- \$63,974 (increase)
- Contribution to NC State Retirement System from 13.6% to 14.35% - \$30,706 (this number includes all full-time employees including new Firefighter positions)
- Lump Sum payment of \$250 for each Full-Time employee and \$100 for Part-Time employees (who have worked XX hours) = \$5,000
- **Of the \$188,483 "Request" only \$118,814.39 comes from additional revenue (\$54,816.95 in Rural Fire Tax). The remaining \$69,669 came from reducing line items to balance the budget which eliminates any cushioning to the budget numbers.**

FY 2025/2026 Water/Sewer Fund Requests \$39,414

- Contribution to NC State Retirement System (contribution rate increasing to 14.35%) \$5,700
- Aetna Insurance (Medical, Dental, Vision) increase-Amount unknown until August
- WSACC - \$23,713.67 (*Pass through increase to sewer customers*)
- Consider hiring a Part-Time person for Lead Line Survey \$10,000

Event Costs

2024 Independence Celebration

Deputy Services	\$1,350
Entertainment	\$5,050
Extra Facility Cleaning	\$375
Misc Expenses	\$1,820
Portable Restrooms	\$970
Fireworks	\$4,000
Field Use (fireworks) (Lutheran Church)	\$250
Staff Labor	\$4,000
TOTAL EVENT COST	\$22,815

Total Cost of ALL Events: \$41,188
(1.25 Cents on tax rate)

2024 Fall Festival

Deputy Services	\$3,200
Kids Games (inflatables)	\$2,000
Golf Cart Rental	\$859
Portable Restrooms	\$500
Misc Expenses	\$2,953
Staff Labor	\$4,080
TOTAL EVENT COST	\$13,590

2024 Christmas Events

Deputy Services	\$100
Kids Games	\$590
Misc Expenses	\$493
Portable Restrooms	\$475
Staff Labor	\$3,152
TOTAL EVENT COST	\$4,783

ABC Store Updates

- Reappointments – 2 positions (*Atwood & Kluttz*)
- Excess Revenue Distribution
- Status of new ABC Store location
- Hours of Operation



Quarterly Board Stipend / Pay-Per-Meeting

<ul style="list-style-type: none">• Mayor – Currently \$1,800/Quarter• Commissioners - Currently \$750/Quarter <p>Starting July 1, 2025 – 13 Meetings (1 excused absence with pay permitted)</p> <ul style="list-style-type: none">• Mayor - \$553.85/month• Commissioners - \$230.77/month	<p>Recommendation</p> <ul style="list-style-type: none">• Planning Board – Currently \$300/Quarter <p>Starting July 1, 2025</p> <ul style="list-style-type: none">• Planning Board - \$100 per meeting attended
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At the October 14, 2024, Town Board meeting, (pages 3 & 4 in the minutes), a change was approved to Section 2-1.5 of the Code of Ordinances “Compensation and Attendance” regarding Mayor/Commissioner’s stipends. Board recommended to change from quarterly stipend to pay-per-meeting stipend. The Board asked for the change to include 12 monthly meetings and 1 Budget Workshop (held each March) for a total of 13 meetings and making any more than one absence per year a reduction in the stipend received. The change would not take effect until the new fiscal year 2025/2026.

Items for Discussion

- **Landscaping at Hwy 49/73 intersection**

- Add river rock and mulch \$23,821

- **Fire Department A/C issues**

- Engineer is currently looking at redesign of HVAC system
 - Cost of \$2,000 will come from FD budget line items in FY24/25
- Estimate of \$15,000 to correct problem (awaiting redesign plan from engineer)
 - May be able to pay from FD budget line items in FY24/25

- **Lead Line Survey**

- Consider hiring a Part-Time person to be in the field gathering the data needed to complete this State mandated report due July, 2026
 - Estimating a cost of \$10,000 to come from Water/Sewer Fund Balance

- **Consider Selling Land Around Reservoir**

- 18 acres would sell for \$300,000-\$500,000 to be deposited into the Water/Sewer Fund Balance

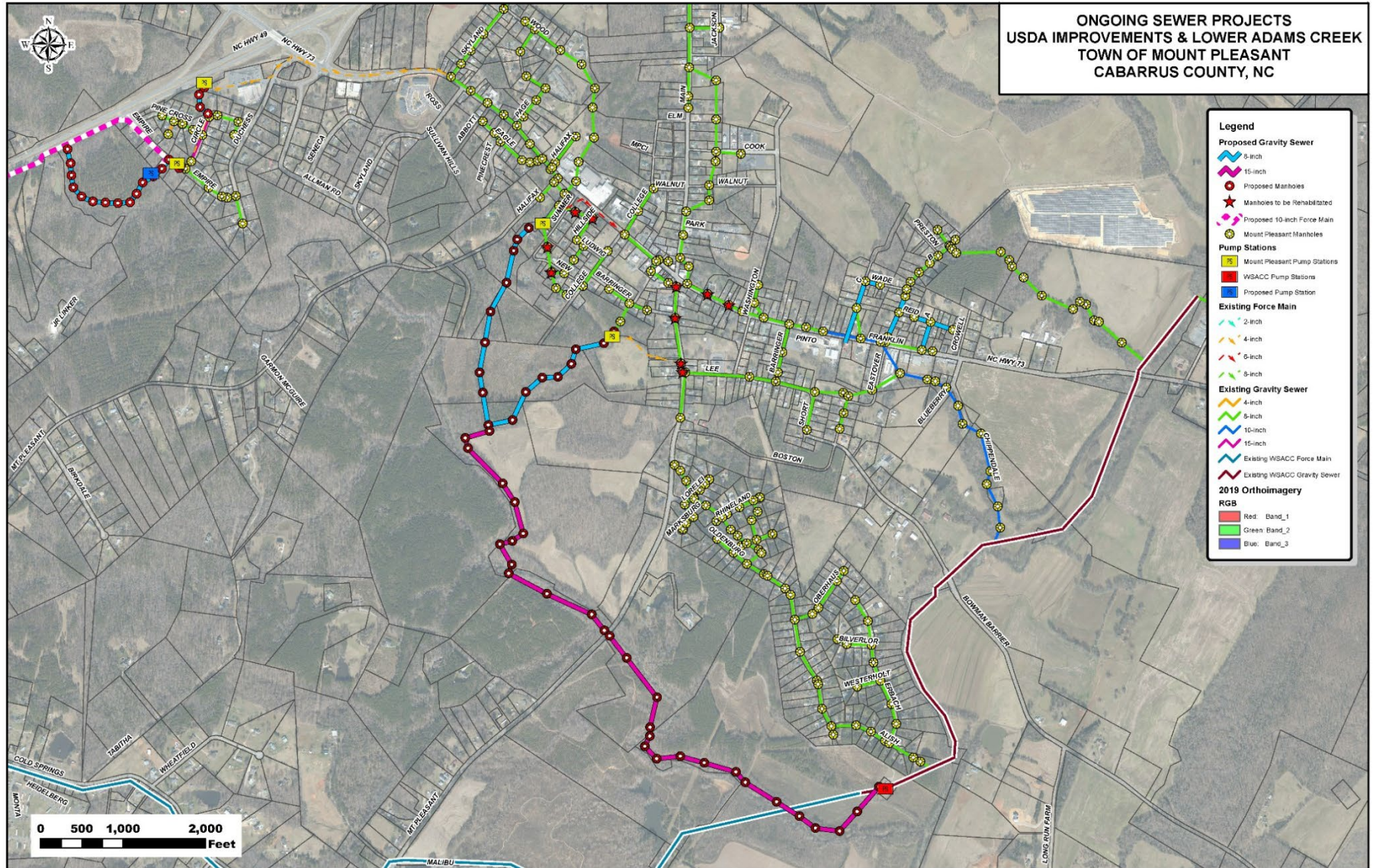
Items for Discussion

Cabarrus County Sheriff's Department

- Increase of \$68,387 for FY25/26 with 10% admin fee (\$265,142 total)
- Option to reduce contract by one deputy for a savings of \$132,571 (including admin. fee). This would leave two officers to Mount Pleasant covering 4 shifts (primary patrol officer would still cover zone).
- Options for coverage from Sheriff's Office
 - 2 deputies Mon.-Fri. Officer #1: 7am-3pm (3 days per week) and 7am-4pm (2 days per week). Officer #2: 3pm to 11pm (3 days per week) and 3pm to 12am (2 days per week)
 - 2 deputies assigned to only night shifts: 7pm-7am (7 days a week)
 - 2 deputies assigned to only day shifts: 7am-7pm (7 days a week)
- Savings from reducing current coverage \$132,571 to increase the following:
 - Streets + \$30,000
 - Utilities + \$23,000
 - Health Insurance Increase + \$21,000
 - Trash/Recycle Cans + \$20,000
 - Office Supplies/Postage + \$9,000
 - Miscellaneous Line Items + \$29,571



Project Updates-Sewer



Project Updates-Sewer

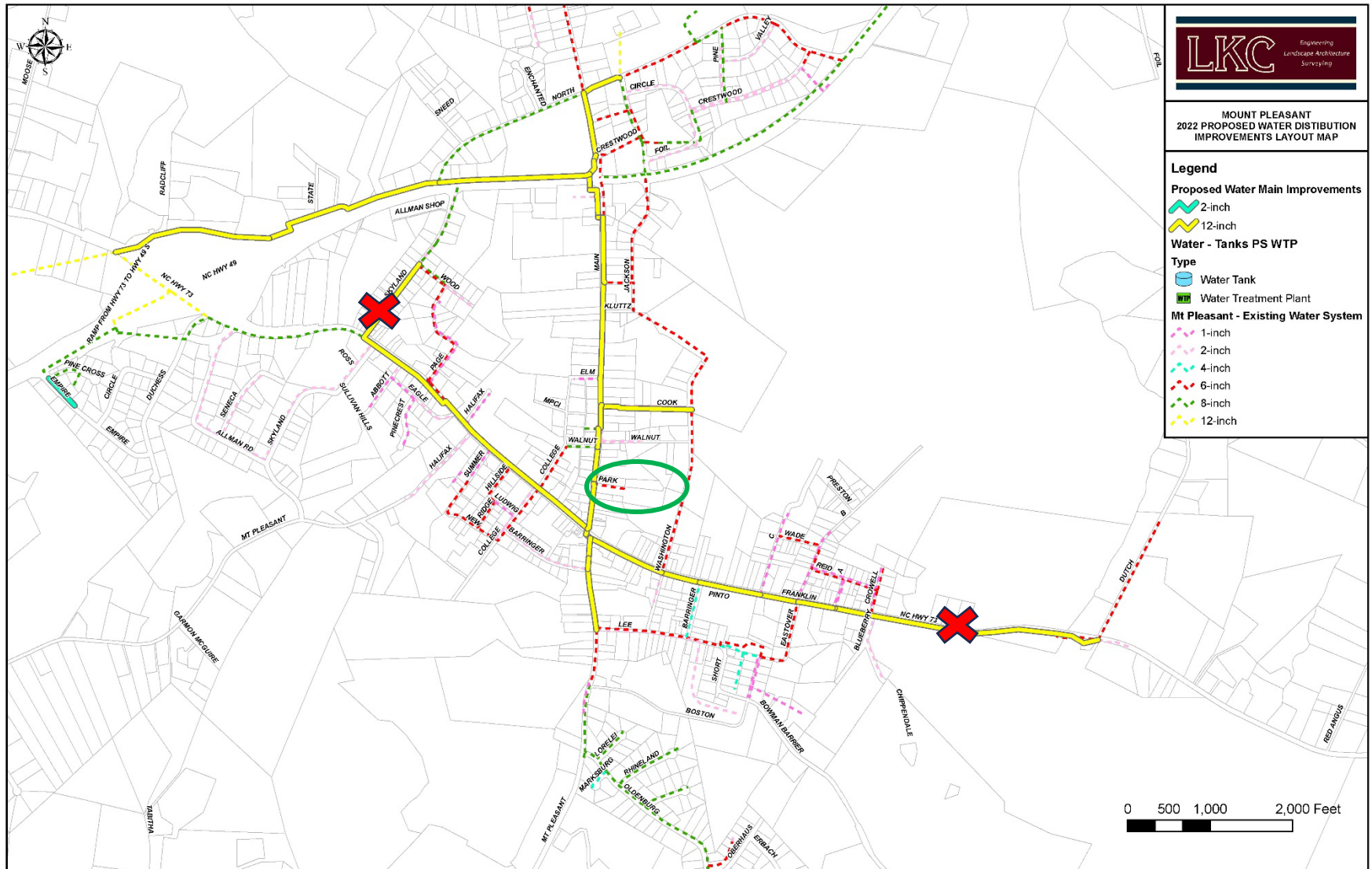
USDA Sewer Project (\$6,048,000 low interest loan)

- Empire Drive Pump Station project is nearing completion-Electric line being installed. Food Lion Line to be installed in April. Substantial completion by May 15, 2025.
- A,B,C St Sewer Rehab and Manhole Project (12 worst) is nearing completion. Pavement rehabilitation being completed.
- First payment for loan will be June 2025

Lower Adams Creek Sewer Outfall (\$5,822,971 ARPA Grant)

- Project began in February 2025
- Anticipated to be complete by March 2026
- Retires Summer Street and Pasture Pump Stations
- Opens some land for future development, if desired-Approximately 300 acres

Project Updates-Water



Project Updates-Water

Water Distribution Improvements

(\$9,988,029 ARPA Grant)

- Work began on Cook Street at the end of February 2025
- Utility contractor states that project will be complete by the end of 2025
- Park Drive waterline may be included as a unit price change order
- N. Skyland Drive removed from project scope
- E. Franklin Street waterline stops at Blueberry Street

Project Updates-Water Quality

Water Intake and Treatment Improvements

(\$985,000 ARPA Grant)

- Water Treatment Plant Components and Filter Media- \$611,136 contract approved in February 2025 with installation to occur late spring of 2025
- Additional improvements being explored within remaining \$373,864:
 - Extend water intake further into Dutch Buffalo Creek
 - Relocate chlorination injection point
 - More automation of monitoring and treatment
 - Reintroduce groundwater well to supplement creek as water source
 - Powder Activated Carbon (PAC) additive at water intake point

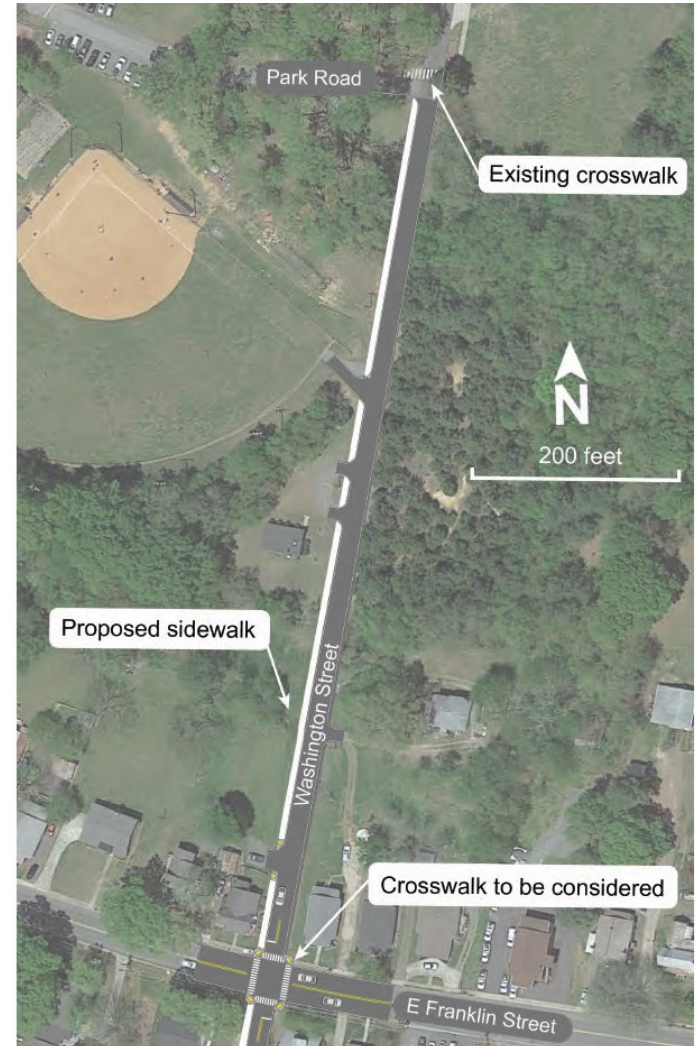


Project Updates-Sidewalks

N. Washington Street Sidewalk

(portion of \$2,700,000 direct state budget grant)

- Engineering 80% Complete
- ROW acquisition next
- Construction may have to be delayed due waterline project detours
- Estimate: \$800,000-\$1,000,000
- Discuss options for house on corner of Hwy 73 & N. Washington St.



Project Updates-Sidewalks

W. Franklin Street Sidewalk



Mt. Pleasant Sidewalks - Concept Plan A.dgn 12/19/2024 11:08:25 AM

Project Updates-Sidewalks

E. Franklin Street Sidewalk



Project Updates-Sidewalks

Franklin Street Sidewalks

(portion of \$2,700,000 direct state budget grant as the match for CMAQ grant)

- Preliminary alignment determined by NCDOT
- NCDOT has agreed to engineer and administer project
- Preliminary Estimates:
 - W. Franklin St.-\$2,755,992
 - E. Franklin St. -\$3,200,340
 - Total: \$5,956,332
 - 20% Match for CMAQ Grant: \$1,191,266
 - Potentially \$500,000-\$700,000 remaining for existing sidewalk upgrades
- Need to secure deadline extension from State beyond 2026 to ensure projects can be completed

Project Updates-Downtown

Stormwater Improvements

(tentative-portion of \$4.5 million FEMA BRIC grant)

- Stormwater engineering plans complete and under review by NCDOT

Utility Duct Bank

(tentative-portion of \$4.5 million FEMA BRIC grant)

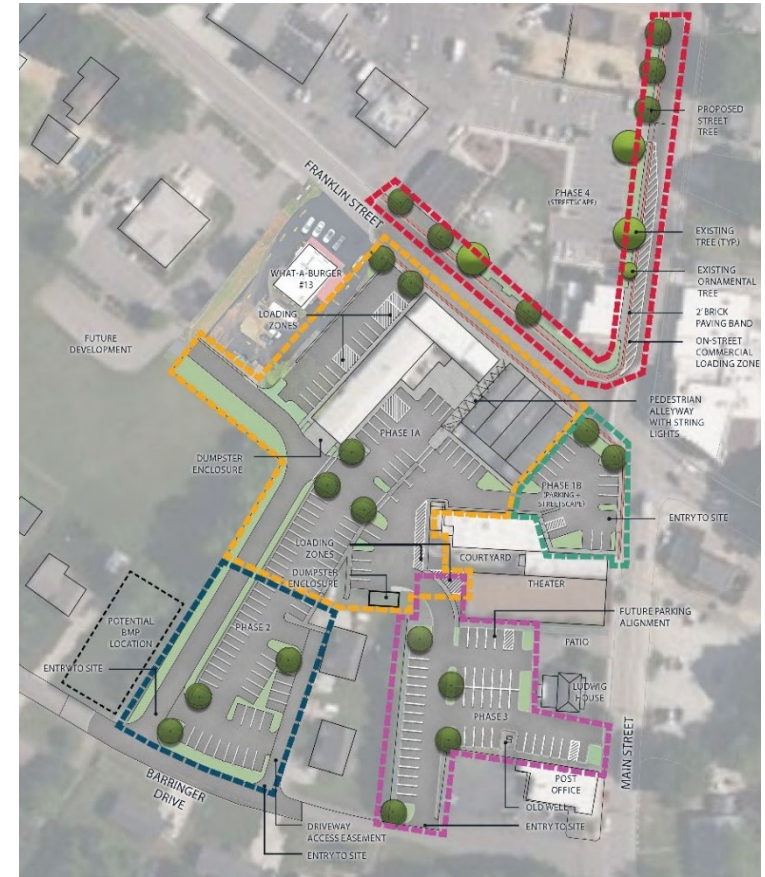
- Utility Duct Bank engineering plans partially complete



Project Updates-Downtown

Southwest Quadrant Parking Improvements (General Fund Balance)

- Conceptual Plan Complete
- Property acquired
- Engineering plans to begin soon
- Need Preliminary Engineering Estimate
- Phase 1 Estimate: \$750,000
- Discuss downtown gravel parking amortization



Project Updates-Downtown

Theater – Comprehensive Plan Downtown Catalyst Project

- Non-profit organization formed
- \$3.0 million estimated to restore and open
- Cabarrus Arts Council support
- Fundraising to begin in Spring 2025
- Currently no financial participation from Town



Capital Improvements List

2022-2028

General Fund Capital Improvements

- Total of **\$27,354,832** in identified needs
- Funding expended or secured for **\$16,789,332** through loans, state budget allocations, and grants
- Need additional **\$10,565,500**
- Biggest ticket items remaining are the downtown parking lot improvements, Phase 3 Park improvements, & future Walker Road Emergency Services Station

Capital Improvements List

Paving

- FY2024-25 Powell Bill Revenue: \$61,631
- Paved in FY2023-24: Westerholt, Silverlor, Lorilei, Rhineland, Alish, Lee, Jackson (north)
- Paved in FY2024-25: A, B, C, Wade, Reid (USDA sewer project)
- Scheduled for FY2024-25: Oberhaus, Erbach, & Waldeck (\$165,560)-move to FY2025-26
- Currently Available for Paving: \$87,000 (\$78,560 short)
- Consider roughly matching Powell Bill Revenue (\$60,000) to transportation fund for paving (total \$120,000 annually)
- Goal to pave 3-4 streets annually
- Next: Ridge, Ludwig, Hillside, Summer, S. College (FY2026-27)



Capital Improvements List

2022-2028

Water & Sewer Capital Improvements

- Total of **\$50,517,375** in identified needs
- Funding expended or secured for **\$23,341,525** through loans, state budget allocations, and grants
- Need additional **\$27,175,850**.
- Biggest ticket items remaining are raw water intake/treatment and sewer treatment options.



Capital Improvements List

Potential Revenue from New & Proposed Development

Proposed Development	# of Units	Status	Projected Build-Out Year	Estimated Tax Base	Estimated Annual Ad Valorem Tax Revenue
Brighton Park	178	Under Construction	2029	\$106,800,000	\$ 416,520.00
Green Acres	37	Under Construction	2027	\$ 14,800,000	\$ 57,720.00
Adams Creek	60	Preliminary Plat Approved	2029	\$ 27,000,000	\$ 105,300.00
N. Main St. Infill	15	Preliminary Plat Under Review	2028	\$ 6,000,000	\$ 23,400.00
S. Main St.	72	Sketch Plan	2030	\$ 32,400,000	\$ 126,360.00
					\$ 729,300.00

- Estimated \$347,259 in annual water and sewer revenue.
- Each of these developments facilitates the installation of infrastructure that serves more than just the individual development.

Capital Improvements Funding

How to Obtain Funding for Capital Improvements Projects

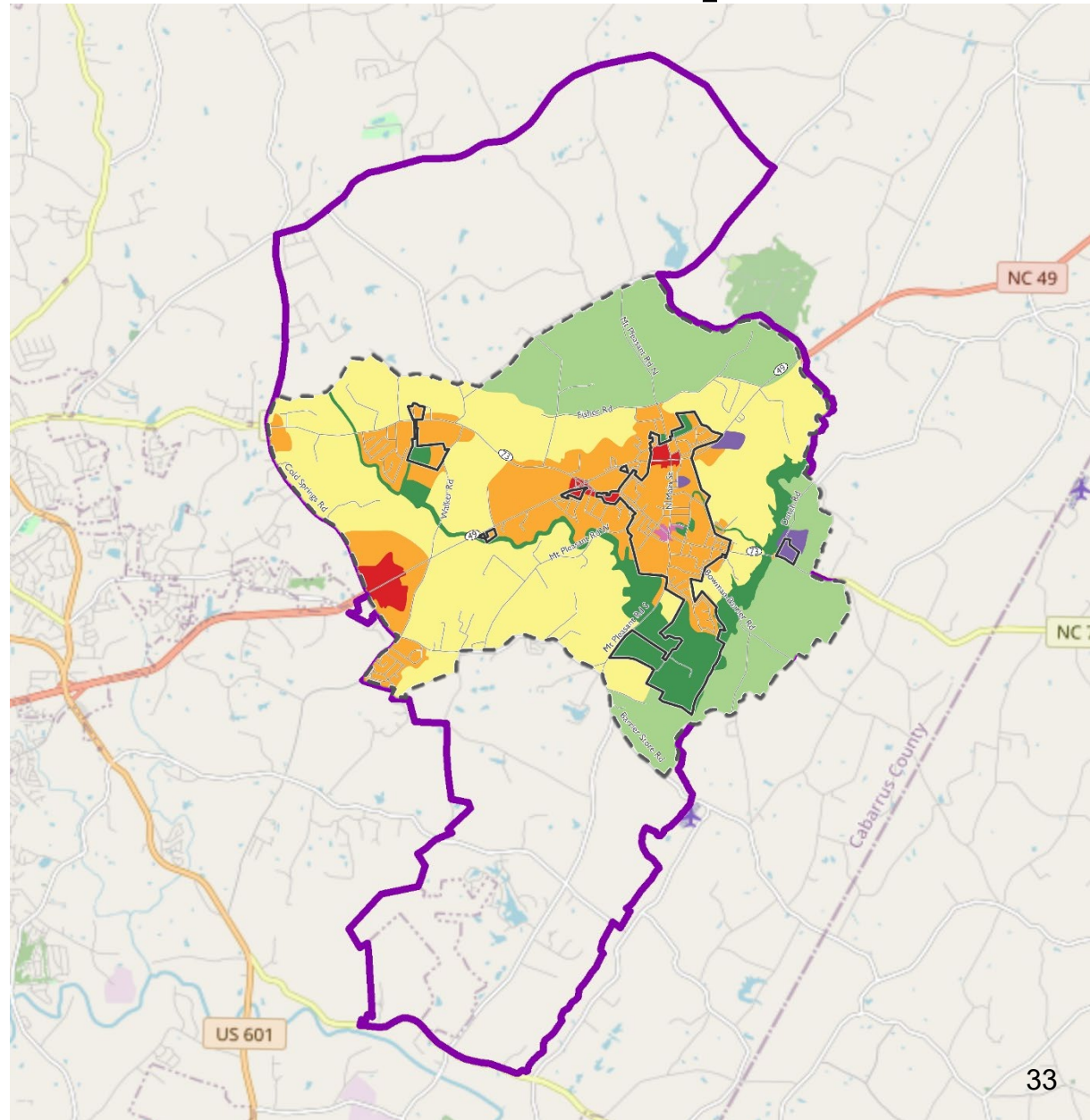
1. Keep updated Comprehensive Plan and Capital Improvements List
2. Complete feasibility studies and conceptual plans for large projects.
3. Obtain preliminary engineering estimates for each project and update estimates annually to account for inflation and other factors.
4. Create Capital Reserve accounts to set aside funds annually
5. Apply for grants as they become available and meet regularly with relevant agencies and legislative delegation to make them aware of infrastructure needs and opportunities for collaboration.



Comprehensive Plan Update

Planning Area Boundary

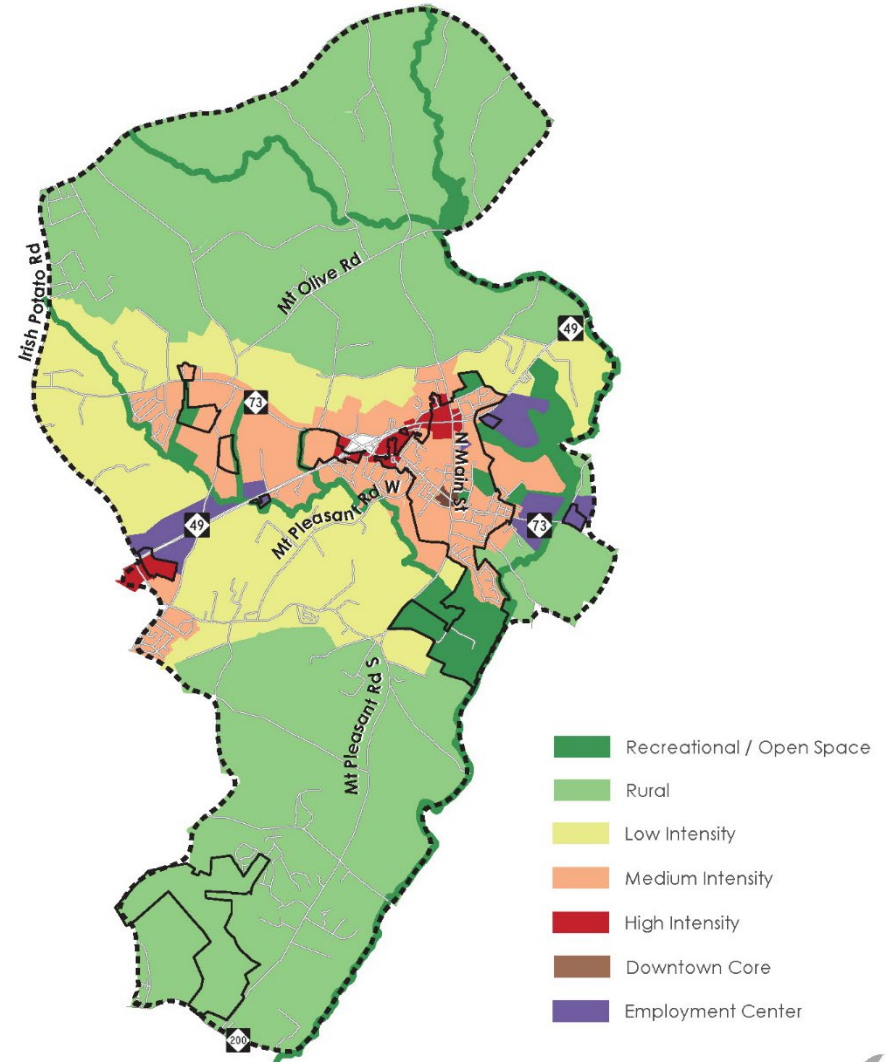
- Includes annexation boundaries with Concord and Midland
- Includes “Mount Pleasant South” tract at Highway 200
- Includes Town’s reservoir/drainage basin
- Takes drainage basins into account
- Sphere of Influence
- Does not mean there will be annexations and developments in this area
- Remain primarily rural in this expanded area



Comprehensive Plan Update

Process

- Delayed due to other projects
- Final draft has been produced and provided to Steering Committee
- Need to determine if there will be a public workshop
- Primary changes:
 - expanded planning area
 - land use adjustments to match utility availability
 - additional “Employment Center” Property
- Need to adopt by end of fiscal year



1 Mile

Comprehensive Plan Update

Economic Development Analysis

Assets

- Metro Location
- Educational Institutions & labor force training
- Fiber optic telecommunications

Limiting Factors

- Lack of direct interstate access
- Lack of natural gas
- Limited sewer capacity
- Lack of site inventory
- Geological features-slate belt, fault line

One site is light industrial ready.

ED3. Identify key locations and opportunity sites that would support light industrial uses and retail uses and work with the Cabarrus Economic Development Corporation (EDC) to market these sites.



NC-73 SOUTH FLEX LIGHT INDUSTRIAL / BUSINESS PARK CONCEPT

The conceptual plan was designed to evaluate the capacity of this prime site for the development of flexible industrial space for businesses such as trade contractors, fabricators, light industrial assembly, and similar small craft industrial and service businesses that currently have limited options for locating in the Mt. Pleasant area.

Strategy Category	Strategy Priority	Estimated Cost	Time Frame	Primary Organization	Secondary Organizations
Economic Development	High	\$	1 - 5 Years	Town	Cabarrus County EDC

Comprehensive Plan Update

Economic Development Analysis

Recommended Target Sectors

- Existing business expansions/2nd locations
- Small company supply chain for regional manufacturing-warehousing, product/parts assembly, machine shops
- Advanced building materials-technical fabrics, laminated beams/trusses/ flooring
- Paper packaging
- Health care services
- Commercial greenhouses
- Maker spaces (3,000-5,000sf bays)
- Hotel
- Nature-based tourism

ED3. Identify key locations and opportunity sites that would support light industrial uses and retail uses and work with the Cabarrus Economic Development Corporation (EDC) to market these sites.



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Strategy Category	Strategy Priority	Estimated Cost	Time Frame	Primary Organization	Secondary Organizations
Economic Development	High	\$	1 - 5 Years	Town	Cabarrus County EDC

Studies Update

System Development Fee Study: LKC is currently under contract. Currently on hold.

Asset Inventory and Assessment (AIA): (Kickoff Meeting will be March 26, 2025)

These projects would map the Town's water, sewer, and stormwater system and analyze the current condition of the Town's systems. These projects would produce digital maps of the Town's entire water, sewer, and stormwater systems for future use. It will also identify a capital improvement plan list for future water, sewer, and stormwater projects in priority order. The Town's match for the grant, if any, could be in-kind services provided by the Public Works staff.

- **Water System Study:** \$150,000 State grant: Application submitted by LKC awaiting State approval before putting out RFQ
- **Sewer System Study:** \$150,000 State grant: Application submitted by LKC awaiting State approval before putting out RFQ
- **Stormwater Study for entire Town:** \$350,000 State grant: Awarded on February 24, 2023. Application has not been submitted to the State by LKC at this time.

***Postponed these projects with LKC until waterline & sewer projects Were underway. It will take approximately 18 months to complete.**

Recommend Increases to Customer Fees

General Fund:

- Waste Disposal Fees (*formerly Recycle fees*)— from \$3.25/month to \$5.00/month (Waste Pro increase of 16%)
- Extra Can Fees—from \$12.00/month to \$15.00/month to cover full cost of pick-up from Waste Pro. Does not cover additional tipping fees at landfill.

Water/Sewer:

- Anticipate Estimated WSACC Increase: **\$2.50** to sewer base rate
- Water Base Rate will not increase at this time

General Fund Balance and Tax Rate Requests

Staff requests consideration of the following:

<u>GENERAL FUND</u>	Estimated Cost		
Administrative		Leave Tax Rate the same	Tax Rate-\$0.39
Fire Department	\$63,974	Hire 3 Full-Time Firefighters with benefits	Cabarrus County Rural Fire Tax
Law Enforcement	\$68,387*	Increase by Cabarrus County	Cut other areas
Property Maintenance	\$23,821	Hwy 49/73 intersection (mulch and rock)	General Fund Balance
Sanitation	\$20,416	Increase by Waste Pro	Increase Waste Disposal Fees & Extra Can Fees

TOTAL: \$176,598*

**May need to use Fund Balance at year end if any major expenses occur.*

Water & Sewer Fund Balance and Rate Requests

Staff requests consideration of the following:

<u>WATER/SEWER FUND</u>	Estimated Cost		
Administrative	\$23,713.67	WSACC sewer increase pass through	\$2.50 increase to sewer base rate
Water Department	\$10,000.00	Part-Time Lead Line Survey Employee	Water/Sewer Fund Balance

TOTAL: \$33,713.67

**May need to use Fund Balance at year end if any major expenses occur.*

General Fund

Undesignated Fund Balances

As of 2/28/2025			
General Fund Balance		\$ 2,477,225	
Hwy 49/73 Intersection (mulch & rock)	- \$	23,281	
S Main Street Parking Lot – estimated (Phase 1)	- \$	750,000	(Up to \$1 million)
Downtown Stormwater Project	- \$	300,000	
Paving around Town Hall & Park Dr	- \$	110,000	
Smokehouse Parking Lot repairs	- \$	<u>50,000</u>	
			not including 42% required Fund Balance
Remaining Fund Balance		\$ 1,243,944	

* **State requirement is 10% of General Fund Budget**
(\$296,152 for current projected FY25/26 budget)

* **Consider changing from 42% Restricted Fund Balance to maintaining \$1 million in Restricted Fund Balance.** Any accrued interest will be moved to General Fund Undesignated Fund Balance.

* If this change takes place, it will free up \$269,926 to go back into General Fund Undesignated Fund Balance.

Water & Sewer Fund

Undesignated Fund Balances

As of 2/28/2025		
Water/Sewer Fund Balance		\$ 1,358,346
Loans to Projects	+	\$ 366,940
Consider Selling Property at Reservoir	+	\$ 300,000-\$500,000
Part-Time Lead Line Survey Employee	-	<u>\$ 10,000</u>
Remaining Fund Balance		\$ 2,015,286 - \$2,215,286

Annual Debt Payments



Debt	Fund	Loan Balance (as of June 30, 2025)	Annual Debt Payment	Debt Retired
CURRENT DEBT				
Town Hall SUV	General	\$30,600.44	\$ 8,964.36	4/13/2029
SMEAL Fire Truck	General	\$352,556.08	\$ 48,119.12	7/28/2033
Fire Dept. Renovation	General	\$2,156,250.00	\$ 190,872.43	9/8/2042
Municipal Complex/Park	General	\$1,035,000.00	\$ 91,618.77	9/8/2042
Chevy Truck w/Crane	Water/Sewer	\$110,640.32	\$ 17,504.80	12/8/2032
FUTURE DEBT				
USDA Loan	Water/Sewer	\$ 6,048,000.00	Estimated \$229,443.00	5/1/2065

Summary of Requests

General Fund

- Converting 3 Part-time Firefighter positions to 3 Full-time positions with benefits- \$63,974 (increase) – requires hiring 3 full-time individuals
- Increase Waste Disposal Fee from \$3.25 per month to \$5.00 to offset part of Waste Pro increase
- Increase Extra Can Fee from \$12.00 per month to \$15.00 to offset part of Waste Pro increase
- Consider changing 42% Restricted Fund Balance to maintaining a minimum of \$1 million in Restricted Fund Balance. Any accrued interest will be moved to Undesignated Fund Balance.
- Lump Sum payment of \$250 for each Full-Time employee and \$100 for Part Time employees (who have worked XX hours) = \$5,000

Water & Sewer Fund

- WSACC sewer increase pass through \$23,713.67 (*\$2.50 added to sewer base rate*)
- Consider selling 18 acres of the property around the Reservoir
- Consider a Part-Time Lead Line Survey employee \$10,000

Budget Line-Item Discussion & Timeline

- Budget line items discussion/questions
- Staff will formulate a draft budget as a result of today's discussions
- Board will review what's proposed
- April- budget drafting by staff and **quick budget workshop at April meeting**
- May- revisions as needed and presentation at May Board Meeting.
- June- budget hearing and adoption

Have a Pleasant Weekend!