



Town of Pilot Mountain
Town Hall 124 West Main Street Pilot Mountain, NC 27041
Thursday, May 18, 2023, 6:00 PM

BOARD OF COMMISSIONERS WORKSHOP MEETING AGENDA

Call to Order/Moment of Silence/Pledge of Allegiance

Adoption of Agenda

New Business

- [1.](#) FY 2024 Budget Presentation

Adjourn

Name		2023 Adopted Budget	FY24 (In Progress)	(% Change)
Expenditures				
	Governing Body	\$125,480.00	\$55,440.00	-55.818%
	Administration	\$291,960.00	\$301,920.00	-18.830%
	Community & Economic Development	\$26,500.00	\$26,500.00	0%
	Downtown Revitalization	\$166,610.00	\$162,970.00	-2.185%
	Public Safety	\$939,510.00	\$1,100,560.00	5.873%
	Streets	\$127,230.00	\$128,720.00	-27.779%
	Powell Bill	\$42,530.00	\$42,530.00	0%
	Sanitation	\$342,930.00	\$320,250.00	-6.614%
	Pilot Center	\$18,870.00	\$18,870.00	0%
	Library	\$39,370.00	\$40,370.00	-67.540%
	Armfield Civic Center	\$451,800.00	\$770,140.00	70.460%
	Debt Service	\$73,710.00	\$127,710.00	73.260%
Total Expenditures:		\$2,646,500.00	\$3,095,980.00	4.506%

WATER/SEWER FUND

Name		2023 Adopted Budget	FY24 (In Progress)	% of Budget
Expense Objects				
	Personnel Costs	\$128,650.00	\$258,010.00	18%
	Operations	\$972,040.00	\$970,930.00	69%
	Capital Outlay	\$0.00	\$0.00	0
	Debt Service	\$173,700.00	\$173,000.00	12%
	Depreciation	\$0.00	\$0.00	0
Total Expense Objects:		\$1,274,390.00	\$1,401,940.00	