



AGENDA  
TOWN OF MOREHEAD CITY  
TOWN COUNCIL BUDGET WORKSHOP #2  
Tuesday, May 16, 2023, at 2:00 p.m.  
City Hall, 1100 Bridges Street

**1. CALL TO ORDER**

*The proposed budget can be found on the City's website here*  
[HTTPS://WWW.MOREHEADCITYNC.ORG/](https://www.moreheadcitync.org/) *under News Flash.*

**Documents:**

[FINANCE MEMO.PDF](#)

**2. DEPARTMENT BUDGET PRESENTATIONS (Continued)**

2.A. Non-Staffed Departments Budget Review

**3. CAPITAL IMPROVEMENT PLAN**

**4. FEE SCHEDULE**

**5. ADJOURNMENT:**



# MEMORANDUM

05/16/23

**To:** Mayor & Council  
**From:** Jewel Lasater, Finance Director  
**Re:** 05/09/23 Budget Workshop Answers to Questions  
 05/16/23 Proposed Changes to Council Budget

## 05/09/23 Budget Workshop Answers to Questions

### WORKERS COMPENSATION

- While the budget for workers compensation insurance rate experience modification factor decreased for 2024, total workers compensation expenditures increased due to increase in salary amounts.

2023 Revised Budget	\$ 221,966
2023 Estimated Actuals	\$ 217,848
2024 Budget	\$ 229,431

### ATTORNEY FEES

- CITY ATTORNEY FIRM COST BY FISCAL YEAR**

CITY ATTORNEY	FISCAL YEAR ENDING				
	ANNUALIZED 6/30/2023	AO APRIL 2023 6/30/2023	6/30/2022	6/30/2021	6/30/2020
Cost	170,172.03	142,172.03	170,530.36	163,910.60	142,876.40
<i>2023 Projected Amount</i>					
Recalculated with Rate Increase	233,135.68	194,775.68	233,626.59	224,557.52	195,740.67
Legal 2024 Budget	(216,790.00)	(216,790.00)			
<i>Internal Department Over (Under)</i>					
<i>Contract Costs</i>	(16,345.68)	22,014.32			

- OTHER ATTORNEYS** 16,726.02 13,726.02 104,939.77 33,518.89 6,872.00

## 05/16/23 Proposed Changes to Council Budget

Org	Obj	Proj	Account Description	2024 Manager Recommended	2024 Council Budget	2024 Council Changes
1006130	535200		Maintenance Equipment	45,430.00	40,430.00	(5,000.00)
1009050	561000		Morehead Little League	-	2,000.00	2,000.00
1009050	561400		Seashore Soccer League	-	3,000.00	3,000.00