



CITY COUNCIL ANNUAL RETREAT
January 12-13, 2023
Kinsleeshop Farms

- I. Call to Order
- II. Retreat Objectives
- III. Centralina Presentation (*Gardner*)
- IV. Financial Outlook (*Holman*)
 - a. Year to Date Revenues and Expenditures
 - b. FY 2024 Revenues
 - c. Enterprise Fund Revenues
 - d. Revenue Neutral Discussion (*Smith*)
- V. Growth Projections (*Ashley/Gregory*)
- VI. Projected Expenditure Influences for FY 2024
 - a. Police Salary Increases
 - b. Turnover Rate, Pay, and Benefits (*Everette*)
 - c. Pay study implementation
 - d. New Staff Requests (*Smith*)
 - e. Health Insurance Forecast (*Everette*)
 - f. Cost Escalations (*Harrell*)
 - g. Solid Waste Fee Removal (*Harrell*)
- VII. Capital Improvement Plan (*Davenport*)
 - a. Large Project Presentations (*Department Heads*)
- VIII. Bond Initiatives Information (*Smith*)
- IX. Council Member Requests (*Smith*)
 - a. Airport Financial Outlook (*Ferguson*)
 - b. Greenways (*Griggs*)
 - c. Schools in Statesville (*Smith*)
 - d. Fire Station #5 (*Weatherman*)
 - e. Civic Center and the Statesville Convention and Visitors Bureau (*Roberts*)
- X. Prioritization of Needs for FY2024 (*Smith*)
- XI. Adjourn