

# BOARD OF ALDERMEN

ITEM NO. D(1)

## AGENDA ITEM ABSTRACT

MEETING DATE: May 3, 2006

**TITLE: Presentation of Manager's Recommended FY2006-07 Budget**

<b>DEPARTMENT: Town Manager</b>	<b>PUBLIC HEARING: YES ____ NO <u>x</u></b>
<b>ATTACHMENTS:</b> A. Resolution B. Proposed Fee Schedule	<b>FOR INFORMATION CONTACT:</b> Steven E. Stewart, 918-7315

### PURPOSE

By state law, the Town Manager is responsible for submitting a balanced budget for the Carrboro community to the Mayor and Board of Aldermen by June 1<sup>st</sup>. Tonight, the Board is presented with the FY2006-07 Recommended Budget. The recommended budget is submitted earlier than required by law so that the Board and community have sufficient time to discuss the initiatives proposed in the budget.

INFORMATION: The Town's budget calendar sets aside time for two budget work sessions, if desired, and incorporates a public hearing as mandated by state law. The key dates for the budget process include:

<b>Tuesday, May 9</b>	Budget Work Session
<b>Thursday, May 18</b>	Budget Work Session
<b>Tuesday, May 23</b>	Public Hearing on FY2006-07 Recommended Budget
<b>Tuesday, June 6</b>	Board directs Town Manager to prepare final budget
<b>Tuesday, June 20</b>	Adoption of FY2006-07 Budget, Pay Plan, and Miscellaneous Fees and Charges Schedule

Budget work sessions allow time for a thorough understanding of the budget recommendations. It is proposed that the May 9<sup>th</sup> agenda include several presentations: a) Bill Rivenbark, a faculty member from the School of Government at UNC-Chapel Hill, will speak on the comparative municipal performance benchmark project of which the Town is a participating member, b) Jack Ball, Emergency Management Director in Orange County, will speak on the county-wide 800 MHz radio conversion, and c) John Maxwell, of Springsted Consultants will speak on the market study of employee salaries.

Board is asked to decide if one or more work sessions are needed and to establish an agenda for the second work session. Department heads will be available to answer questions at both work sessions.

The budget document and related decision package booklet will be provided on the night of the meeting. The proposed fee schedule streamlines fees, increases fees based on actual and/or market rates in several departments including Public Works, Planning, Recreation, and Fire. In addition, notary fees from \$3 per page to \$5 per page in accordance with the NC General Statutes.

### STAFF RECOMMENDATION

The town staff recommends that the Board accept the Manager's Recommended FY2006-07 Budget Document and decide on work session dates and agendas for work sessions.