

BOARD OF ALDERMEN

ITEM NO. D(2)

AGENDA ITEM ABSTRACT

MEETING DATE: June 19, 2012

TITLE: Adoption of the FY 2012-13 Budget

DEPARTMENT: Town Manager	PUBLIC HEARING: YES _ NO _X_
ATTACHMENTS: A. Budget Ordinance FY 2012-13 B. Resolution Adopting FY 2012-13 Pay Plan C. Resolution Establishing Pay Increase for Employees D. Reimbursement Resolution for FY2012-13 Capital Purchases E. Resolution Approving Contract for Town Attorney F. Adoption of Miscellaneous Fees and Charges Schedule	FOR INFORMATION CONTACT: David Andrews, Town Manager, 918-7315 Arche McAdoo, 918-7439 Desiree White, 918-7321

PURPOSE

By state law, the Board must approve a balanced budget for the Town by July 1st of every year. The purpose of this agenda item is to complete budget discussions and adopt the budget ordinance for fiscal year 2012-13.

INFORMATION

The Board of Aldermen held a public hearing on February 28, 2012 to receive community input prior to development of the FY 2012-13 budget. On May 1, 2012 the Town Manager presented to the Board a recommended budget for FY 2012-13 and filed it with the Town Clerk. The recommended budget has remained available in the Town Clerk’s Office for public inspection and notice of its availability was published in local media.

On May 15, 2012 the Board held a public hearing on the Town Manager’s recommended budget. The Town Manager was directed to proceed with preparation of a FY 2012-13 budget ordinance for approval by the Board.

Budget Ordinance

The attached Budget Ordinance (Attachment A) reflects the Manager’s recommended budget presented on May 1 and appropriates general funds for the operation of the Town and its activities for the fiscal year beginning July 1, 2012. The Ordinance also includes the estimated revenues from major sources that are expected to be available during the fiscal year and establishes the property tax rate at the current rate of 58.94 cents on each \$100 valuation of taxable property.

Along with the Budget Ordinance, the Board needs to formally acknowledge and adopt a number of other resolutions, including adoption of the Town’s Pay Plan, resolution establishing pay increase for

employees, resolution addressing compensation for appointed and elected officials, reimbursement resolution related to financing capital equipment and vehicles, and the Miscellaneous Fees and Charges Schedule.

Pay Plan

The Board historically approves the Pay Plan each year along with the annual budget ordinance. The Pay Plan for FY 2012-13 (Attachment B) reflects the Town Manager's recommended budget. Pay for performance increases are not included in the 2012-13 budget; however, annual performance evaluations will continue to be done as usual.

Across the Board Pay Increase

A 3% across the board salary increase is included for all full-time and part-time permanent employees. The minimum and maximum salary for each job classification will also be adjusted by 3% to maintain parity and internal equity within the job classification system. (Attachment C)

Reimbursement Resolution

A reimbursement resolution approving a list of equipment and vehicles to be financed with installment proceeds is provided in Attachment D and is required to enable the Town to restore general funds that may be used prior to having the financing in place.

Town Attorney

Attachment E is a resolution to contract for the Town Attorney.

Fee Schedule

The proposed fee schedule (Attachment F), includes several changes to clarify fees, deposits and refunds for Recreation and Parks Programs. The Recreational Facilities payment-in-lieu fee (p. 17) is adjusted each year based on changes in the CPI.

The Planning Department has made adjustments related to NPDES permit activities and to further refine the tiered fee structure for building related permits.

RECOMMENDATION

The Board is requested to take the following actions:

1. Adopt Annual Budget Ordinance for FY 2012-13,
2. Adopt Resolution Adopting Classification and Pay Plan for FY 2012-13,
3. Adopt Resolution Approving 3% across the board salary increase for Employees
4. Adopt Reimbursement Resolution,
5. Adopt Resolution for Town Attorney Contract, and.
6. Adopt Resolution Approving Miscellaneous Fees and Charges Schedule.