



May 13, 2014

To: Mayor and Board of Aldermen:

I am pleased to submit for your consideration the recommended budget for Fiscal Year 2014-15. This recommended budget presents careful and balanced choices among the competing needs and demands confronted by the Town. The major goals in developing the FY 2014-15 budget were to:

- implement the Board's strategic priorities,
- manage costs while improving services to the citizens,
- avoid increasing the tax burden for Town residents, and,
- provide salary adjustments for Town employees.

The proposed general fund budget for FY 2014-15 totals \$21.2 million, an increase of 2.4% over the current year's budget. Some of the initiatives in the upcoming fiscal year include affordable housing, human services programs, parking improvements, technology upgrades and capital investments in sidewalks, greenways and equipment.

In addition to maintaining the current service levels in FY 2014-15, the Town will continue to implement its Strategic Energy and Climate Protection Plan. As new projects are considered, efforts will be made to incorporate energy savings strategies which will reduce operating costs. For example, police patrol vehicles to be purchased will be equipped with a Havis Idle Manager. This will allow officers to operate mission critical electrical loads such as lights, radio, laptop, and in-car video system without the engine running. This idle manager will also reduce unnecessary engine idling, save fuel, reduce wear and tear on engine, and reduce greenhouse gas emissions. The Town will also undertake studies to improve the HVAC system at the Century Center and evaluate the use and potential renovation of Town Hall.

Total full-time equivalent positions in FY 2014-15 increase from 156 to 158. Two part-time administrative positions (one in police department; and one in fire department) will be converted to full-time. A new full-time position in the Town Manager's Office will be created to handle a number of special projects, including affordable housing as well as neighborhood and constituent services.

The accompanying Executive Summary provides additional highlights of overall budget priorities and strategies for fiscal year 2014-15.

On behalf of all Town of Carrboro employees, I want to thank the Mayor and Board of Aldermen for your leadership and dedication to the community. Your efforts are vitally important to Carrboro's unique identity and quality of life. I would also like to recognize and thank Arche McAdoo, Sandy Svoboda, and the entire Finance Team for their dedicated efforts in the development of the FY 2014-15 Town budget.

Sincerely,



David L. Andrews, ICMA-CM
Town Manager