



Agenda

Board of Commissioners Budget Workshop and Public Hearing

7:00 PM May 19, 2025

Board Meeting Room, Town Hall Annex, 105 E. Corbin St.

1. **Opening of the work session**
2. **Agenda changes and approval**
3. **Public hearing**
 - A. Fiscal Year 2026 Budget Public Hearing
4. **In-depth discussion and topics**
 - A. Fiscal Year 2026 Budget Workshop
5. **Adjournment**

Interpreter services or special sound equipment for compliance with the American with Disabilities Act is available on request. If you are disabled and need assistance with reasonable accommodations, call the Town Clerk's Office at 919-296-9443 a minimum of two business days in advance of the meeting.

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Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date: May 19, 2025
Department: Administration
Agenda Section: Regular
Public hearing: Yes
Date of public hearing: May 19, 2025

PRESENTER/INFORMATION CONTACT

Budget Director Emily Bradford

ITEM TO BE CONSIDERED

Subject: Fiscal Year 2026 Budget Public Hearing

Attachments:

None

Summary:

The FY26 budget was presented at the May 12, 2025 board meeting.

Financial impacts:

The FY26 budget includes the projected revenues and expenditures, funded and unfunded requests, and any changes to rates for each of the three major funds: General, Water & Sewer, and Stormwater.

Staff recommendation and comments:

The Budget at a Glance and the manager's Budget Message both provide an overview of budget highlights.

Action requested:

Receive public comment on the FY26 budget.



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Budget Director Emily Bradford

ITEM TO BE CONSIDERED

Subject: Fiscal Year 2026 Budget Workshop

Attachments:

[FY26 Manager's Recommended Budget & Financial Plan](#)

Summary:

Discuss the recommended FY26 Budget and Financial Plan. This is an opportunity to ask staff any questions you may have about items that are or are not in the proposed budget, or proposed rate changes. It's also an opportunity to make any desired changes to the budget.

The Decision Points summaries in the FY26 Budget and Financial plan will serve as the blueprint for discussing each fund (General Fund – pg. 239, Water & Sewer Fund – pg. 281, Stormwater Fund – pg. 283).

For each fund, the following will be discussed:

- Personnel Requests
- Operating Requests
- Capital Requests
- Capital Improvement Plan Requests
- Unfunded Requests
- Other
 - Community Re-Investment Program
 - Affordable Housing
- Proposed Rates

Budget Timeline

May 19 – Public Hearing and Budget Workshop

May 27 – 2nd Budget Workshop (if needed)

June 9 – Consider Budget Adoption

Financial impacts:

The FY26 budget includes the projected revenues and expenditures, funded and unfunded requests, and any changes to rates for each of the three major funds: General, Water & Sewer, and Stormwater.

Staff recommendation and comments:

Ask staff budget related questions.

Action requested:

Ask staff budget-related questions and provide direction on any desired changes.