



City of CHARLOTTE

MEMORANDUM

TO: Mayor Ridge and City Council Members

FROM: Gregg Guetschow, City Manager

SUBJECT: City Manager Report

DATE: May 22, 2020

Utility Budget and Rates. A special meeting will be held on Tuesday for a review and discussion of the utility budget and the rate analysis. The agenda packet for this meeting includes the rate analysis documentation.

Budget Resolution. The agenda packet includes a budget resolution for your consideration. I have included in this resolution funding for the recycling center. Related to this matter are two other provisions of the resolution. One is the levy of .0730 mills to generate about \$16,250 for the operation of the recycling center. The second provision is a directive to staff to undertake efforts to raise \$10,000 through fund-raising to be used in the 2021-22 budget for the recycling center.

Budget Adoption Process. The process the Council uses to adopt the budget begins with the introduction of the budget resolution at this meeting. Once introduced, Council members have an opportunity to make amendments to the resolution, each of which will be debated and acted upon individually. Once all such amendments are considered, the resolution is advanced to the next meeting. At that meeting, additional amendments may be proposed and considered before the resolution is finally passed.

Budget Documents. Two additional documents are included as communications in the agenda packet. One, requested by Council member Weissenborn is a breakdown of police and fire expenditures that are classified as "Contractual Services" in the summary budget. The other, requested via email by Council member McRae, is a listing of staff positions by department and division.

Fire Department Budget. The Rural Fire Association met via teleconference on Wednesday to review and discuss the proposed budget for the Fire Department. As you are aware the Association pays 50% of the cost of new fire trucks and between 38% and 40% of the operation costs of the department. After its review, the Association voted to approve the budget, an action indicating its intent to pay its share of the budgeted expenditures.

