

ADDENDUM

On May 30th, 2007 the Town Manager presented a balanced Fiscal Year 2007-08 Budget proposal that totaled \$58,084,029 for all funds. Copies of the Recommended Budget were made available to the general public, the Town Commissioners, department managers, and town administration. The Town Commissioners and Town Management held three Budget Workshops sessions and a Budget Public Hearing before acting on the budget. Budget Workshops were held on June 5th, 7th, and 11th, and the Budget Public Hearing was held on June 13th.

At the three Budget Workshops the following topics were discussed by the Town Commissioners:

- Water and Wastewater Rate Study & Five-Year Projected Operating Results
- User Fee Study
- Design of Public Services Operations Center
- Police Staffing per 1000 population
- Fire Staffing for Station 4
- Transcription Services & Deputy Town Clerk Position
- Greenway Projects
- Installation of Artificial Turf and Track at Mooresville High School

The final budget includes several changes that were made after the Recommended Budget was published on May 30th. Major changes are summarized below:

- Of the three recommendation options from the Water and Wastewater Rate Study, the Town Commissioners decided to select the third option that would result in a considerable amount of savings for residential users during the winter months.
- The only changes to the Fee Study and Recommended User Fee List were made in the Golf Department, Engineering Department, Police Department, and the Fire Department.
- The Design of the Public Services Operations Center was reduced from \$1,500,000 to \$300,000, with \$150,000 funded by the General Fund and the other \$150,000 funded by the Utility Fund. The \$300,000 will be used to study location options and operational programming for the Operations Center.
- The new Deputy Town Clerk position will assist the Town Clerk in transcription duties, off setting the reduction in the recommended amount for transcription services.
- Funding for the Greenway Project Phase I Dye Creek from Iredell Avenue to McLelland Avenue was increased to assist in meeting the 2010 Strategic Plan goal for Recreation.

- Increased funding for a recreation partnership with the Mooresville Graded School District, Lowe's, and the Convention and Visitors Bureau to install artificial turf and track at the Mooresville High School stadium.

At the June 13th Budget Public Hearing, the Town Commissioners adopted the Fiscal Year 2007-08 Budget with a \$0.55 per \$100 assessed valuation and a total budget of \$58,084,029.

The Approved Fiscal Year 2007-08 Budget is available for viewing at Town Hall, the Mooresville Public Library, and at Town of Mooresville website at www.ci.mooresville.nc.us.

The Fiscal Year 2007-08 budget numbers and narrative information in this document reflect the budget as adopted by the Town Commissioners. However, the Town Manager's Budget Message is included as it was presented with the Recommended Budget on May 30, 2007.