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# MEMO

**TO:** Board of Commissioners

**FROM:** David E. Nicholson  
County Manager

**DATE:** April 20, 2005

**SUBJECT:** FY 2005-06 Budget

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Staff has been working on the development of the FY 2005-06 Budget for the past several months. We should receive the final budget requests next week from the Department of Social Services, Board of Public Education and Blue Ridge Community College. As in past years, staff will meet with all departments and agencies to review their budget requests reviewing the individual line items and any new budget initiatives.

As we have proceeded with our budget review process, there are a number of significant issues that have arisen and will have to be addressed within the coming year's budget. Some of these issues are as follows.

1. Strategic Plan Initiatives
2. 27<sup>th</sup> Payroll Period
3. School Debt Service
4. Personnel Requests
5. Capital Equipment Purchases
6. Education – Current and Capital
7. Employee Compensation Study
8. Medicaid

Staff is willing to present and discuss any line item within the recommended budget. However at the end of the day, the Board always spends the majority of its time on the major requests. In order to assist the Board, I am planning to submit a recommended prioritized budget enhancement list. This list will include the items listed above and any other issues that the Board should specifically note. I would strongly encourage the Board to focus on this enhancement budgetary list during your budget deliberations.

I am planning to submit my recommended budget to the Board on May 18, 2005.