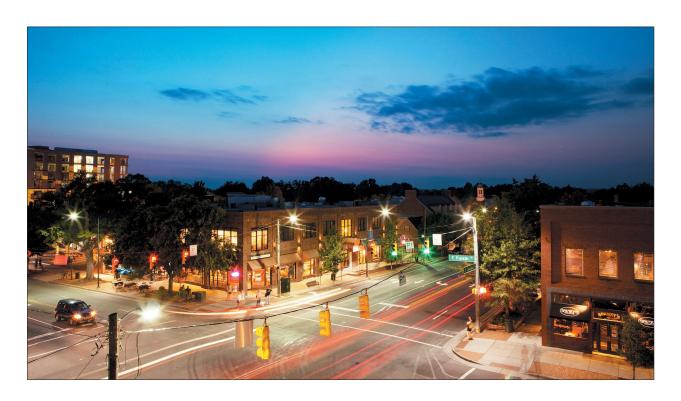


Town of Chapel Hill North Carolina

2016-2017 ADOPTED BUDGET



Chapel Hill Town Council, 2016-2017

Your Town Council is **Mayor Pam Hemminger** and **Mayor Pro tem Donna Bell** and Council members **Jessica Anderson**, **George Cianciolo**, **Ed Harrison**, **Nancy Oates**, **Maria Palmer**, **Michael Parker** and **Sally Greene**.



MANAGER'S
OFFICE
Town of Chapel
Hill
405 Martin Luther King Jr.
Blvd.
Chapel Hill, NC 275145705

phone (919) 968-2743 fax (919) 969-2063 www.townofchapelhill.org

Letter of Transmittal

To the Honorable Mayor and Members of Town Council Town of Chapel Hill, North Carolina

Ladies and Gentlemen:

I am pleased to present the Town of Chapel Hill, North Carolina Annual Budget for Fiscal Year 2016-17. The budget includes the same combined property tax rate of 52.4 cents per \$100 of assessed value. The property tax rate for the Downtown Service District remains at 7.1 cents per \$100 of assessed value.

The Adopted Budget for 2016-17 recognizes Council's most important goals and makes investments in strategies to achieve those goals. We are pleased to work with Council in making the final decisions on continuing the Town's high level of services and how they would be funded in the 2016-17 budget year. In addition to continuing basic services, the adopted budget:

- Maintains a fare-free transit system as in past years;
- Maintains a competitive pay and benefits level;
- Maintains funding level for performance agreements with outside agencies;
- Provides for capital projects to maintain Town facilities and infrastructure.

This Adopted Budget document includes the fund summaries that utilize the governmental budget practices recommended by the Government Finance Officers Association of the United States and Canada. The Budget Message is organized around key themes and goals of the Council.

Respectfully submitted,

480

Roger Stancil Town Manager

June 13, 2016

TABLE OF CONTENTS

	<u>Section</u> / <u>Page</u>
Budget Message	Budget Message
Introduction / Background	1
Projections	41
Summaries	59
General Fund	75
General Government	
Mayor	88
Council	91
Manager	92
Communications & Public Affairs (Town Clerk)	96
Human Resource Development	102
Business Management	107
Technology Solutions	112
Town Attorney	117
Non-Departmental	120
Environment & Development	
Planning & Sustainability	122
Public Works	129
Housing & Community	145
Public Safety	
Police	
Fire	159
Leisure	
Parks and Recreation.	
Library	183
Debt	189
Transit	195
Stormwater	223
Parking	231

TABLE OF CONTENTS

Public Housing Fund	241
Capital Program	253
Other Funds	
Grants	291
Downtown Service District	
Library Gift	
Vehicle Replacement	
Vehicle Maintenance	
Computer Replacement	
APPENDICES	
Appendix 1 – Budget Ordinance FY2016-17	309
Appendix 2 – Distinguished Budget Award 2015-16	
Appendix 3 – Performance Agreements with Other Agencies	
Appendix 4 – Glossary	