

Town of Chapel Hill
North Carolina

2024-25 Adopted Budget



Your Town Council is **Mayor Jessica Anderson**,
Mayor Pro tem Amy Ryan, and Council members
Camille Berry, Melissa McCullough, Paris Miller-
Foushee, Theodore Nollert, Adam Searing,
Elizabeth Sharp, and **Karen Stegman**.

Town Manager
Chris Blue

Finance Officer
Amy Oland



MANAGER'S OFFICE
Town of Chapel Hill
405 Martin Luther King Jr. Blvd.
Chapel Hill, NC 27514-5705

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

Mayor and Council:

I present to you the Town of Chapel Hill, North Carolina Annual Budget for Fiscal Year 2024-25. The budget includes an increase of 2 cents for a combined property tax rate of 59.2 cents per \$100 of assessed value. The property tax rate for the Downtown Service District is at 6.4 cents per \$100 of assessed value.

The Adopted Budget for 2024-25 recognizes Council's most important goals and invests in strategic initiatives to achieve those objectives, even during these challenging and unprecedented times. We look forward to working with Council to continue offering the core services our residents expect.

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.

Respectfully submitted,

Christopher C. Blue
Town Manager

June 5, 2024

TABLE OF CONTENTS

	<u>Section / Page</u>
Budget Message -----	Budget Message
Introduction / Background -----	1
Projections-----	45
Summaries-----	61
General Fund-----	77
General Government	
Mayor.....	90
Council.....	93
Manager	94
Governance Services (Town Clerk).....	101
Human Resource Development	106
Business Management	111
Technology Solutions	116
Town Attorney	121
Non-Departmental.....	124
Environment & Development	
Planning	126
Public Works.....	131
Affordable Housing & Community Connections	146
Building & Development Services	152
Public Safety	
Police.....	158
Fire	166
Leisure	
Parks and Recreation.....	178
Library.....	191
Debt -----	197
Transit -----	205
Stormwater -----	231

TABLE OF CONTENTS

Parking -----	239
Public Housing Fund-----	247
Capital Program -----	257
Other Funds	
Affordable Housing Fund	292
Climate Action Fund.....	294
Grants	296
Downtown Service District.....	298
Library Gift	301
Vehicle Replacement	303
Fleet Management.....	305
Computer Replacement.....	311
APPENDICES	
Appendix 1 – Budget Ordinance FY2024-25	313
Appendix 2 – Distinguished Budget Award 2023-24.....	316
Appendix 3 – Performance Agreements with Other Agencies	317
Appendix 4 – Glossary.....	318

