

**Town of Chapel Hill  
North Carolina**

**2007-2008  
ANNUAL BUDGET**



**Mayor**  
Kevin C. Foy

**Mayor pro tem**  
Bill Strom

**Town Manager**  
Roger L. Stancil

**Town Council**  
Laurin Easthom  
Sally Greene  
Ed Harrison  
Cam Hill  
Mark Kleinschmidt  
Bill Thorpe  
James Ward

**Finance Director**  
Kay Johnson



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

Ladies and Gentlemen:

It is a pleasure to submit the Town of Chapel Hill, North Carolina Annual Budget for Fiscal Year 2007-08. The budget was adopted by Council on June 11, 2007 and maintains the combined property tax rate for the General Fund and Transportation Fund of 52.2 cents per \$100 of assessed value. This tax rate is the same level as the previous two fiscal years of 47.4 cents for the General Fund and 4.8 cents for the Transit Fund. The property tax rate for the Downtown Service District is also maintained at 9.0 cents per \$100 of assessed value.

Developing an annual budget for Town services is a key responsibility of the Town Council as elected representatives of the community. The Annual Budget for 2007-08 recognizes Council's most important goals. We were 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 2007-08 budget year. In addition to continuing basic services, the annual budget:

- Provides a fare-free transit system as in past years;
- Provides pay adjustments to hire and retain a high-quality work force necessary for high quality services;
- Increases funding for staff development;
- Provides for capital projects and related debt service; and
- Provides funds for several affordable housing initiatives.

This Annual Budget document is organized as in previous fiscal years utilizing the governmental budget practices recommended by the Government Finance Officers Association of the United States and Canada.

Respectfully submitted,

Roger Stancil  
Town Manager

July 1, 2007

# **TABLE OF CONTENTS**

---

	<u>Section / Page</u>
Budget Message -----	i
Introduction / Background -----	1
Projections-----	35
Summaries-----	49
General Fund Overview -----	65
General Government -----	77
Mayor / Council.....	78
Manager.....	82
Communications & Public Affairs .....	86
Human Resources .....	91
Finance.....	96
Information Technology .....	101
Town Attorney.....	106
Development -----	109
Planning.....	110
Inspections .....	115
Engineering.....	120
Public Works -----	125
Public Safety -----	147
Police .....	148
Fire.....	160
Leisure -----	171
Parks and Recreation .....	172
Library .....	177
Non-Departmental-----	183
Transportation -----	185

# **TABLE OF CONTENTS**

---

Parking----- 209

Stormwater -----217

Housing ----- 225

Debt ----- 243

Capital Program----- 249

Other Funds ----- 305

    Grants.....306

    Cable Public Access .....308

    Downtown Service District .....310

    Library Gift.....314

    Vehicle Replacement .....316

    Vehicle Maintenance .....318

    Computer Replacement .....323

**APPENDICES**

Appendix 1 – Budget Ordinance: Fiscal Year 2007-08 .....325

Appendix 2 – Distinguished Budget Award 2006-07 .....328

Appendix 3 – Glossary .....329