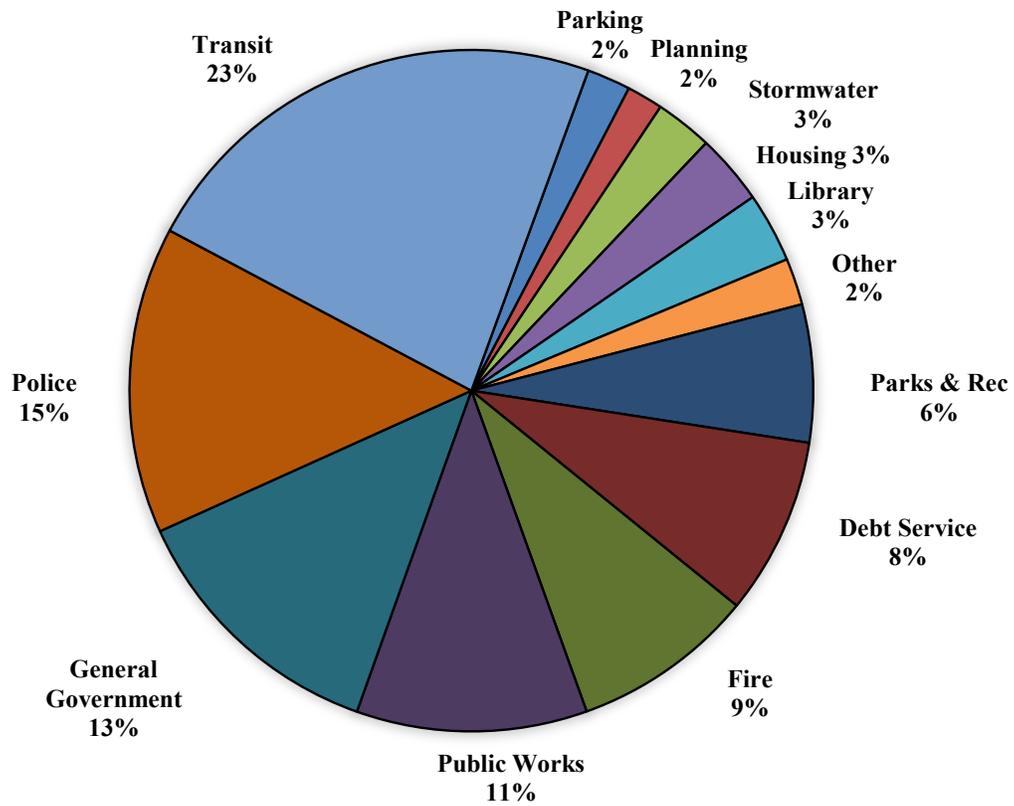


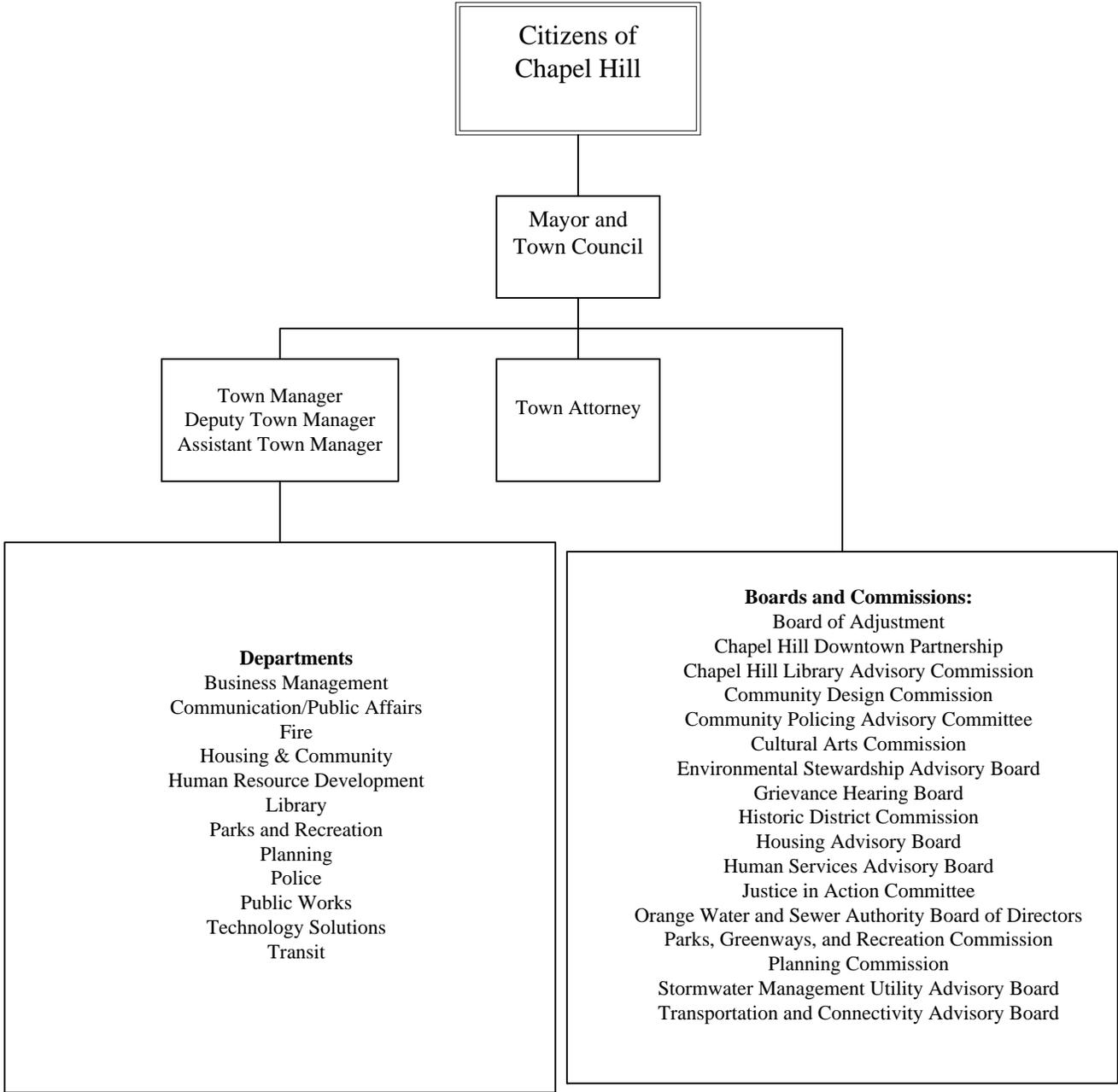
# ***ALL FUNDS SUMMARY***

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**TOTAL BUDGET EXPENDITURES \$110,885,256  
(NET OF TRANSFERS)**



**TOWN OF CHAPEL HILL ORGANIZATION CHART**



***ALL FUNDS***  
***SUMMARY OF APPROPRIATIONS***  
***Recommended Budget 2020-21***

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<b>Fund</b>	<b>Appropriations</b>	<b>Less Transfers to Other Funds</b>	<b>Net Appropriations</b>
<b>General Fund</b>	\$ 66,389,000	\$ 700,395	\$ 65,688,605
<b>Transit Funds</b>			
Transit	25,232,504	250,890	24,981,614
Transit Capital Reserve Fund	260,890	-	260,890
<b>Stormwater Management Fund</b>	3,010,500	-	3,010,500
<b>Parking Funds</b>			
Off-Street Parking Fund	2,423,597	914,831	1,508,766
On-Street Parking Fund	781,500	505	780,995
<b>Housing Funds</b>			
Public Housing Fund	2,176,756	-	2,176,756
<b>Debt Service Fund</b>	9,332,831	-	9,332,831
<b>Capital Projects</b>			
Capital Improvements Fund	98,949	-	98,949
<b>Other Funds</b>			
Affordable Housing Reserve Fund	688,395	-	688,395
Grants Fund	-	-	-
Downtown Service District Fund	457,110	-	457,110
Library Gift Fund	147,941	45,000	102,941
Vehicle Replacement Fund	72,596	-	72,596
Vehicle Maintenance Fund	1,557,308	-	1,557,308
Computer Replacement Fund	167,000	-	167,000
<b>TOTAL</b>	<b>\$ 112,796,877</b>	<b>\$ 1,911,621</b>	<b>\$ 110,885,256</b>

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# ***ALL FUNDS STAFFING SUMMARY***

Personnel costs make up 62% of the Town's operating budget across all funds. Personnel costs in the General Fund make up 74% of total expenditures. The Staffing Summary represents a snapshot of the FTE's on which the FY21 Recommended Budget is based.

## ***2019-20 STAFFING BY DEPARTMENT IN FULL-TIME EQUIVALENTS***

<b><i>DEPARTMENTS</i></b>	<b>2018-19 ADOPTED</b>	<b>2019-20 ADOPTED</b>	<b>2020-21 RECOMMENDED</b>
Mayor	1.00	1.00	1.00
Manager	10.00	11.00	11.00
Communications & Public Affairs	7.53	7.53	7.53
Human Resource Development	10.00	10.00	10.00
Business Management	18.00	18.00	18.00
Technology Solutions	16.00	16.00	16.00
Attorney	2.00	2.00	2.00
Planning	20.65	15.65	15.65
Public Works <sup>1</sup>	90.20	91.20	91.20
Police	150.00	155.00	155.00
Fire	96.00	96.00	96.00
Parks & Recreation	56.50	53.80	53.80
Library	32.16	34.66	34.66
Transit	203.29	203.29	203.29
Stormwater	15.05	15.05	15.05
Parking	9.80	9.80	9.80
Housing & Community	23.20	23.20	23.20
Downtown Service District	1.00	1.00	1.00
Vehicle Maintenance	7.75	7.75	7.75
Total FTE's	<b>770.13</b>	<b>771.93</b>	<b>771.93</b>

<sup>1</sup> Three employees housed in Public Works also work in Stormwater. They have been split-coded to reflect time spent in each department.

# **TAX RATES AND TAX COLLECTIONS**

## **Recommended 2020-21**

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	<b>2018-19 Actual</b>	<b>2019-20 Budget</b>	<b>2019-20 Estimated</b>	<b>2020-21 Recommended</b>
<b>Assessed Value of Real and Personal Property</b>	<b>\$ 8,223,292,265</b>	<b>\$ 8,307,698,997</b>	<b>\$ 8,358,000,000</b>	<b>\$ 8,441,580,000</b>
<b>Tax Rate Per \$100 Valuation</b>				
General Fund	38.6	38.6	38.6	38.6
Transit Fund	6.0	6.0	6.0	6.0
Debt Service Fund	8.2	9.8	9.8	9.8
<b>Total Tax Rate (cents)</b>	<b>52.8</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>
Tax Levy	43,418,983	45,194,000	45,468,000	45,922,000
<b>Estimated Collections at 99%</b>	<b>\$ 43,206,200</b>	<b>\$ 45,022,300</b>	<b>\$ 45,245,200</b>	<b>\$ 45,697,000</b>
<b>Distribution</b>				
General Fund	31,587,816	31,950,000	32,100,000	32,420,000
Transit Fund	4,909,910	4,970,000	4,990,000	5,040,000
Debt Service Fund	6,710,304	8,110,000	8,150,000	8,230,000
<b>Downtown Service District Fund</b>				
Tax Rate (cents)	7.0	7.0	7.0	7.0
Assessed Value of Real and Personal Property	\$ 534,000,000	\$ 531,470,000	\$ 540,900,000	\$ 546,310,000
Tax Levy	374,000	372,000	379,000	382,000
<b>1¢ of the Tax Rate Equals (to nearest 1,000)</b>	<b>\$ 818,000</b>	<b>\$ 828,000</b>	<b>\$ 832,000</b>	<b>\$ 840,000</b>

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