



# TOWN OF CHAPEL HILL

Town Hall  
405 Martin Luther King Jr.  
Boulevard  
Chapel Hill, NC 27514

## Legislation Text

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File #: [18-0535], Version: 1

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### Consider the Final 2018-19 Budget and Related Items.

#### Staff:

Kenneth C. Pennoyer, Director  
Matthew Brinkley, Budget Manager

#### Department:

Business Management

**Overview:** On May 2, 2018, the Town Manager presented the recommended budget. Council has conducted budget work sessions on May 16, 30, and June 6. Based on discussions with Council, the Manager's Recommended Budget has been updated to reflect Council's interests as communicated in the budget work sessions. Information about the budget process is available at <http://www.townofchapelhill.org/town-hall/departments-services/business-management/budget/2018-2019-budget-development>.



#### Recommendation(s):

That the Council enact the 2018-19 budget ordinance.

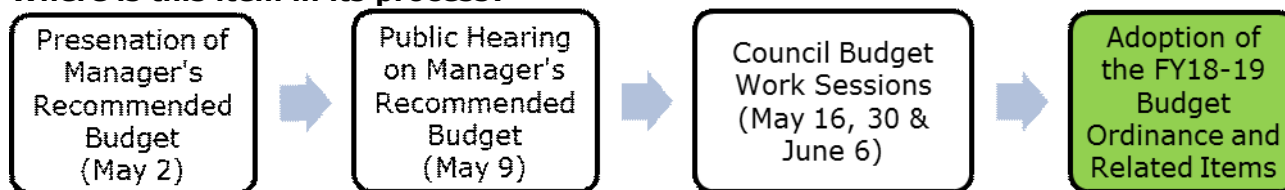
#### Key Issues:

The components of the Budget Adoption Ordinance for FY2018-19 are as follows:







- 1. Appropriations** - Authorization of funds to be expended in the FY2018-19 Budget by function and fund.
- 2. Revenues** - Estimated revenues expected to be available during the FY2018-19 Budget Year
- 3. Tax Levy** - Tax rates for the General, Debt, and Transit Funds expressed per \$100 of valuation of taxable property as listed by the County Tax Assessor for January 2018.
- 4. Special District Tax Levy** - Tax rate for the Downtown Service District expressed per \$100 of valuation of taxable property as listed by the County Tax Assessor for January 2018.
- 5. Authorities for Transfers and Adjustments** - Defines the authority to move funds among and between functions, projects and funds.
- 6. Classification and Pay Plan** - Establishes salary grades, position classifications, and certain general provisions concerning payment of Town Employees for the FY2018-19 Fiscal Year. The Manager is authorized to make changes to the Plan during the fiscal year within the adopted budget.
- 7. Recommended User Fees** - Establishes all fees, fines and charges that may be imposed during the FY2018-19 Fiscal Year.
- 8. Stormwater Fee** - Establishes the stormwater fee for FY2018-19.
- 9. Reappropriation of outstanding Purchase Orders** - Appropriates encumbered balances from prior fiscal year so that financial obligations created in FY2017-18 can be paid in FY2018-19.
- 10. Performance Agreements** - Authorizes allocation of funds to agencies participating in the Outside Agency application process for performance agreement funding, in the aggregate amount approved by Council.
- 11. Recycling Collection Services** - Authorizes Orange County to provide recycling collection services within those areas of the Town situated in Durham County and to impose and administer a basic services fee for recycling services and a solid waste convenience center fee for residents within those areas of the Town situated in Durham County.

**Fiscal Impact/Resources:** The Adopted Budget forms the basis for the Town's annual operating and capital spending for the next year.

**Where is this item in its process?**



**Council Goals:**

<input checked="" type="checkbox"/>		Create a Place for Everyone	<input checked="" type="checkbox"/>		Develop Good Places, New Spaces
<input checked="" type="checkbox"/>		Support Community Prosperity	<input checked="" type="checkbox"/>		Nurture Our Community
<input checked="" type="checkbox"/>		Facilitate Getting Around	<input checked="" type="checkbox"/>		Grow Town and Gown Collaboration



**Attachments:**

- Staff Memorandum
- Budget Ordinance
- Pay Plan
- Fee Schedule

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**The Agenda will reflect the text below and/or the motion text will be used during the meeting.**

PRESENTER: Roger L. Stancil, Town Manager

RECOMMENDATION: That the Council enact the 2018-19 budget ordinance.