

Town of Chapel Hill  
North Carolina



Manager's Recommended Budget  
FY 2021-22

Town of Chapel Hill  
North Carolina

2021-22 Recommended Budget



#### Chapel Hill Town Council, 2021-2022

Your Town Council is Mayor Pam Hemminger, Mayor Pro tem Michael Parker, and Council members Jessica Anderson, Allen Buansi, Hongbin Gu, Tai Huynh, Amy Ryan and Karen Stegman.

Town Manager  
Maurice Jones

Finance Officer  
Amy Oland

# Budget Update

## June 2, 2021

# Where We Are Today

Total budget = \$116,832,906

5% increase from prior year

Revaluation

Property tax rate of 51.4 cents

3% of market pay increase

Investment in Council Priorities



# One Penny Reduction

Increase Inspections Permit revenue	\$ 300,000
Increase Fund Balance Appropriation	<u>\$ 210,000</u>
	\$ 510,000
Decrease Street repaving	\$ 50,000
Decrease OPEB Prefunding	\$ 250,000
Decrease Pay Go Capital	\$ 100,000
Decrease Climate Action	<u>\$ 30,000</u>
	\$ 430,000
<b>TOTAL</b>	<b>\$ 940,000</b>



# FY 2022 Priorities

Budget Topic	FY 2020 Adopted Budget	FY 2021 Adopted Budget	FY 2022 Recommended Budget (Original)	FY 2022 Recommended Budget (Revised)
Pay Adjustment	3%	0%	3%	3%
New Positions	\$ 0	\$ 0	\$444,000	\$444,000
Ephesus Fordham TIF Transfer	\$ 445,100	\$ 0	\$445,100	\$445,100
Climate Action	\$ 50,000	\$ 0	\$500,000	<b>\$470,000</b>
Human Services	\$ 446,500	\$ 446,500	\$556,500	\$556,500
Community Safety Task Force	\$ 0	\$ 0	\$100,000	\$100,000
Pay Study/Implementation	\$ 100,000	\$ 0	\$400,000	\$400,000

# FY 2022 Priorities

Budget Topic	FY 2020 Adopted Budget	FY 2021 Adopted Budget	FY 2022 Recommended Budget (Original)	FY 2022 Recommended Budget (Revised)
OPEB Prefunding Contribution	\$500,000	\$250,000	\$500,000	<b>\$250,000</b>
Buildings Maintenance	\$472,000	\$ 0	\$350,000	\$350,000
Vehicle Replacements	\$524,000	\$ 0	\$345,000	\$345,000
Street Resurfacing	\$669,000	\$369,000	\$619,000	<b>\$569,000</b>
Pay-Go Capital	\$237,500	\$ 0	\$350,000	<b>\$250,000</b>
Position Savings	\$ 0	\$ 0	(\$1,000,000)	(\$1,000,000)

# Dates for Budget Process

Final Step for FY 2022 Budget :

June 9

Budget Adoption

Next Steps:

November

Return to Council for 5-year budget discussion

**2021-22 Budget Development Page**

[www.townofchapelhill.org/budget](http://www.townofchapelhill.org/budget)