

GENERAL GOVERNMENT BUDGET SUMMARY

This section includes management, human resources, finance, information technology, and legal functions to support all Town departments, as well as budget for non-departmental expenses.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Mayor/Council	\$ 581,742	\$ 681,796	\$ 688,846	\$ 680,187	\$ 654,285	-4.0%
Town Manager's Office	4,528,690	5,333,500	5,656,878	5,651,248	5,209,172	-2.3%
Clerk's Office	701,154	-	-	-	-	N/A
Human Resource Development	1,631,250	1,716,928	1,788,071	1,505,733	1,822,794	6.2%
Business Management Department	2,876,933	3,389,911	3,468,079	3,392,506	3,523,719	3.9%
Technology Solutions	2,783,835	2,921,485	3,014,490	2,989,316	3,237,734	10.8%
Town Attorney	659,499	711,636	711,636	659,347	712,812	0.2%
Non-Departmental	10,868,888	11,247,426	13,851,956	13,273,913	11,243,540	0.0%
Total	\$ 24,631,991	\$ 26,002,682	\$ 29,179,956	\$ 28,152,250	\$ 26,404,056	1.5%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 24,631,991	\$ 26,002,682	\$ 29,179,956	\$ 28,152,250	\$ 26,404,056	1.5%
Total	\$ 24,631,991	\$ 26,002,682	\$ 29,179,956	\$ 28,152,250	\$ 26,404,056	1.5%

MAYOR/COUNCIL

MISSION STATEMENT:

The primary mission of the Town Council, as the governing body of the Town, is to adopt and provide for the execution of ordinances, rules, and regulations as may be necessary or appropriate to protect health, life, or property, or to promote the comfort, convenience, security, good order, better government, or the general welfare of the Town and its citizens.

The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town in various intergovernmental matters.

The Mayor and Town Council make policy decisions regarding Town services and other governmental responsibilities of the Town. Most policy decisions occur through adoption of the Comprehensive Plan, the annual budget, the capital improvements program, and other ordinances and resolutions. Town Council duties also include:

- Amendment of previously adopted policies from time to time through changes in the Town Code of Ordinances and the Land Use Management Ordinance, and by revision of policies and documents such as the Comprehensive Plan and transportation plans.
- Appointment of advisory boards, commissions, task forces, and committees, including appointment of five of the nine members of the Orange Water and Sewer Authority Board of Directors, a separate entity from the Town, created pursuant to State law.
- Appointment of the Town Manager and Town Attorney.
- Establishment of agreements with other governments, such as the Joint Planning Agreement with Orange County and the Town of Carrboro.

MAYOR
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Mayoral Assistant	1.00	1.00	1.00
Mayor's Office Totals	1.00	1.00	1.00

MAYOR

BUDGET SUMMARY

The adopted budget for the Mayor's Office reflects a 4% increase from the 2025-26 budget. Personnel costs increased 4.4%, reflecting a retirement increase, an increase in insurance costs, and a salary increase. Operating costs remained mostly flat.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 143,222	\$ 153,078	\$ 151,828	\$ 153,509	\$ 159,819	4.4%
Operating Costs	18,953	21,353	14,203	21,018	21,516	0.8%
Total	\$ 162,175	\$ 174,431	\$ 166,031	\$ 174,527	\$ 181,335	4.0%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 162,175	\$ 174,431	\$ 166,031	\$ 174,527	\$ 181,335	4.0%
Total	\$ 162,175	\$ 174,431	\$ 166,031	\$ 174,527	\$ 181,335	4.0%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects a decrease of 6.8% from the 2025-26 budget, primarily due to a decrease in operating expenses because FY26-27 is not an election year. Personnel expenses went up due to increased insurance costs and a salary increase.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 278,412	\$ 291,185	\$ 291,185	\$ 293,397	\$ 320,340	10.0%
Operating Costs	141,155	216,180	231,630	212,263	152,610	-29.4%
Total	\$ 419,567	\$ 507,365	\$ 522,815	\$ 505,660	\$ 472,950	-6.8%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 419,567	\$ 507,365	\$ 522,815	\$ 505,660	\$ 472,950	-6.8%
Total	\$ 419,567	\$ 507,365	\$ 522,815	\$ 505,660	\$ 472,950	-6.8%

TOWN MANAGER'S OFFICE

MISSION STATEMENT:

The mission of the Town Manager's Office is to ensure that the laws of the State and the ordinances, resolutions, regulations, and policies of the Council are faithfully executed, and that Town records are accessible to the public with trust and transparency.

The Town Manager's Office identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
Executive Management & Council Support	Administer and manage operation of Town government to deliver consistently high-quality services to the community, support the Council in their role as a decision-making and policy-setting board, and carry out the Council's policies efficiently and equitably.	 Organizational & Fiscal Sustainability
Communications and Community Relations	Contribute to an informed and engaged community by establishing and maintaining channels for sharing information about Town operations and initiatives, producing and distributing information in a variety of formats, and designing and assisting with community engagement efforts.	 Complete Community
Equal Opportunity and Community Impact	Strengthen and transform the Town's commitment to positive community impact by collaboratively developing, directing, and coordinating policies, procedures, programs, and initiatives that promote equal opportunity, celebrate the unique identities of Chapel Hill's residents and staff, and advance inclusion for all.	 Complete Community
Economic Development	Provide support and assistance to prospective and existing businesses to encourage development, promote and encourage job growth, and contribute to a more inclusive community.	 Organizational & Fiscal Sustainability
Ombuds Services	Provide neutral, confidential, and informal management or resolutions of issues brought by Town employees and community members.	 Organizational & Fiscal Sustainability

TOWN MANAGER'S OFFICE

Program	Description	Strategic Priority
Sustainability & Resilience	Implement the Town's Climate Action and Response Plan to lower carbon emissions and address the effects of climate change.	 Environmental Resiliency
Governance/Clerk's Office Services	Facilitate and support Council Meetings and the Town's advisory board system. Maintain the Municipal Code of Ordinances, fulfill records requests, issue Domestic Partnerships and "Proof of Life" certificates, and provide Notary services.	 Organizational & Fiscal Sustainability
Urban Design	Serve as a liaison to staff and applicants during the development application life cycle to coordinate, communicate, and implement design best practices that achieve the vision of the Council and the community.	 Environmental Resiliency
Community Connections	Manage and fund partnerships with human services agencies that meet community needs. Connect community members with resources and manage programs and services to support the community.	 Complete Community

MANAGER'S OFFICE

Performance Measures

 Environmental Resiliency	Strategic Objectives ➤ Reduce organizational greenhouse gas emissions ➤ Create room for business ➤ Increase collaboration, innovation, and learning ➤ Engage the public in Town decision making and Town programs so that outcomes balance community interests, values, and needs ➤ Develop, grow, and maintain effective two-way communication channels that reach people where they are to tell the story of what we are doing and how our actions affect them ➤ Complete Public Records requests within 10 business days of receipt ➤ Post Council Business Meeting agenda to the web at least 6 days prior to the meeting 90% of the time ➤ Post Council Business Meeting video to the web by noon the following day 100% of the time ➤ Approve Council Meeting minutes by the following month's Regular Business Meeting 100% of the time
 Organizational & Fiscal Sustainability	
 Complete Community	

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Economic Development	Sales tax revenue year-over-year growth	7.1%	7%	7%	7.1%
Ombuds Services	Number of visitors served	425 visitors	168 visitors	149 visitors	160 visitors
	Monthly report to Town Manager	met	met	met	meet
Community Sustainability & Resilience	Guaranteed energy savings from Town Hall, the Community Center, and the Homestead Aquatics Center	1,839,201 lbs of CO ₂ e ¹	1,705,961 lbs of CO ₂ e ^{1 2}	1,590,098 lbs of CO ₂ e ^{1 2}	1,590,098 lbs of CO ₂ e ^{1 2}

¹ lb of CO₂e = pounds of carbon dioxide equivalent

² Carbon benefits decline over time as the electricity grid gets cleaner. Lighting upgrades reduced electrical demand

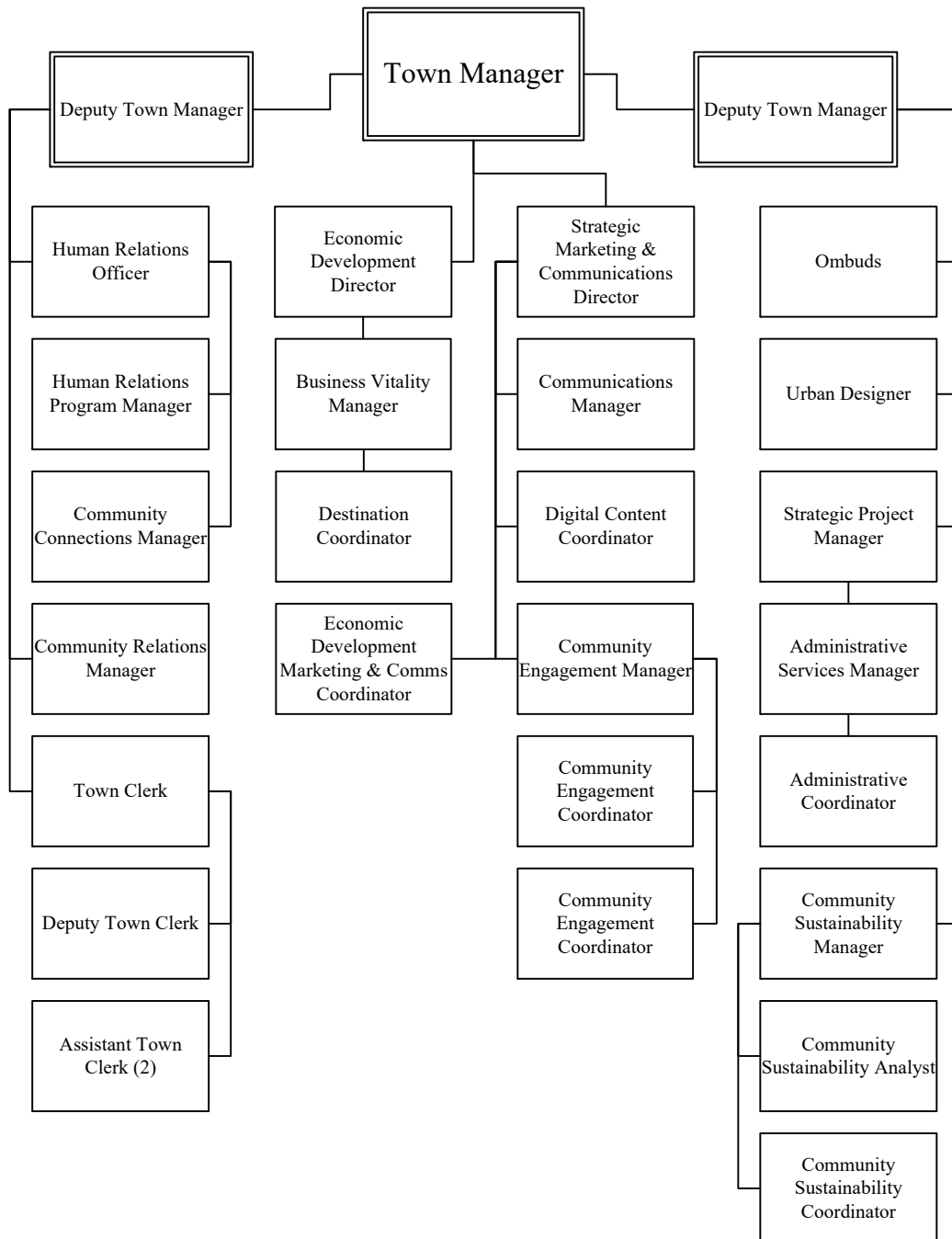
Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Resident Participation	Meet/exceed the regional benchmark of 2013 Community Survey's results of 51% satisfaction with "availability of information about Town Programs."	52% ³	N/A ⁴	65%	N/A ⁵
	Meet/exceed the regional benchmark of 2013 Community Survey's results of 48% satisfaction with "quality of Town website"	57%	N/A ⁴	64%	N/A ⁵
	Meet/exceed 2013 Community Survey's results of 60% satisfaction with "participate in local decisions/volunteering."	50%	N/A ⁴	58%	N/A ⁵
	Meet/exceed the regional benchmark of 2013 Community Survey's results of 40% satisfaction with "Level of public involvement in decision making."	N/A ³	N/A ⁴	N/A ³	N/A ⁵
Public Records Response Time	Average response time (in business days) for public records request	New Metric in FY25	9.36	6.03	10
Governance Support	% of time that Council Business Meeting agenda is posted at least 6 days prior to the meeting	81%	84%	88%	90%
	% of time that Council Business Meeting video is posted by noon the following day	97%	92%	100%	90%
	% of time Council Meeting minutes are approved at the following month's Regular Business Meeting	New Metric in FY26	New Metric in FY26	100%	100%

³ This measure was not included in the Community Survey.

⁴ The Community Survey was not conducted in FY25.

⁵ The Community Survey will not be conducted in FY27.

TOWN MANAGER'S OFFICE



TOWN MANAGER'S OFFICE

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Manager			
Town Manager	1.00	1.00	1.00
Deputy Town Manager	2.00	2.00	2.00
Strategic Project Manager	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Grants Administrator	1.00	0.00	0.00
Director of Employee Engagement & Organizational Development	1.00	0.00	0.00
Administrative Coordinator	1.00	1.00	1.00
Urban Designer	1.00	1.00	1.00
Ombuds	1.00	1.00	1.00
Community Relations Manager	1.00	1.00	1.00
Division Totals	11.00	9.00	9.00
Communications			
Director - Strategic Marketing & Communications	1.00	1.00	1.00
Communications Manager	0.00	0.00	1.00
Graphic Artist	1.00	1.00	0.00
Digital Content Coordinator	1.00	1.00	1.00
Community Engagement Manager ¹	0.00	1.00	1.00
Community Engagement Coordinator ²	0.00	1.00	1.00
Community Engagement Coordinator ³	0.00	0.00	1.00
Division Totals	3.00	5.00	6.00
Economic Development			
Director - Economic Development	1.00	1.00	1.00
Business Vitality Manager	1.00	1.00	1.00
Economic Development Marketing & Comms Coordinator	1.00	1.00	1.00
Destination Coordinator	0.00	0.00	1.00
Division Totals	3.00	3.00	4.00
Human Relations			
Human Relations Officer	1.00	1.00	1.00
Human Relations Program Manager	1.00	1.00	1.00
Community Connections Manager ³	0.00	0.00	1.00
Division Totals	2.00	2.00	3.00
Emergency Preparedness & Risk Management⁴			
Emergency Management Manager	1.00	1.00	0.00
Deputy Emergency Management Manager	1.00	1.00	0.00
Risk Manager	1.00	1.00	0.00
Risk Claims Specialist	1.00	1.00	0.00
Division Totals	4.00	4.00	0.00

continued

TOWN MANAGER'S OFFICE

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Clerk's Office⁵			
Town Clerk	0.00	1.00	1.00
Town Clerk - Deputy	0.00	1.00	1.00
Assistant Town Clerk	0.00	2.00	2.00
Division Totals	0.00	4.00	4.00
Climate Action⁶			
Community Sustainability Manager	1.00	1.00	1.00
Community Sustainability Analyst	1.00	1.00	1.00
Community Sustainability Coordinator	1.00	1.00	1.00
Division Totals	3.00	3.00	3.00
Town Manager's Office Totals	26.00	30.00	29.00

¹ This position moved from Housing & Community Development during FY24-25.

² This position was grant-funded through FY24-25 but is a Town-funded position starting in FY25-26.

³ These positions moved from Housing & Community Development during FY25-26.

⁴ The positions in this division will move to the Police Department and Human Resource Development starting in FY26-27.

⁵ The Clerk's Office was absorbed into the Manager's Office during FY24-25.

⁶ These positions are housed in the Manager's Office but paid out of the Climate Action Fund.

TOWN MANAGER'S OFFICE

BUDGET SUMMARY

The adopted budget for the Manager's Office reflects a 2.3% decrease from the 2025-26 budget. The 0.4% increase in personnel expenses captures the four positions in the Emergency Preparedness and Risk Management division being disbursed to other departments and the removal of a full-time Graphic Artist position; these decreases were offset by two positions moving in from Housing & Community Development, the addition of a Communications Manager and a Destination Coordinator, along with increases to retirement, insurance costs, and a salary increase. The 14.2% decrease in operating expenses is due to the Emergency Preparedness and Risk Management division operational costs moving out.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 3,839,390	\$ 4,338,638	\$ 4,474,784	\$ 4,598,743	\$ 4,355,512	0.4%
Operating Costs	689,300	994,862	1,182,094	1,052,505	853,660	-14.2%
Total	\$ 4,528,690	\$ 5,333,500	\$ 5,656,878	\$ 5,651,248	\$ 5,209,172	-2.3%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 4,528,690	\$ 5,333,500	\$ 5,656,878	\$ 5,651,248	\$ 5,209,172	-2.3%
Total	\$ 4,528,690	\$ 5,333,500	\$ 5,656,878	\$ 5,651,248	\$ 5,209,172	-2.3%

CLERK'S OFFICE
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Town Clerk	1.00	0.00	0.00
Town Clerk - Deputy	1.00	0.00	0.00
Assistant Town Clerk	2.00	0.00	0.00
Office Assistant	0.50	0.00	0.00
Clerk's Office Department Totals	4.50	0.00	0.00

*This department was absorbed into the Manager's Office during FY24-25.

CLERK'S OFFICE

BUDGET SUMMARY

The Clerk's Office has been moved in full to reside within the Manager's Office, which is why there is no 2026-2027 adopted budget.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 539,331	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	161,823	-	-	-	-	N/A
Total	\$ 701,154	\$ -	\$ -	\$ -	\$ -	N/A

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 701,154	\$ -	\$ -	\$ -	\$ -	N/A
Total	\$ 701,154	\$ -	\$ -	\$ -	\$ -	N/A

HUMAN RESOURCE DEVELOPMENT

MISSION STATEMENT:

The Human Resource Development Department safeguards the Town's workforce by promoting high workplace standards, sound principles, and effective risk management. We support employees and departments with clear guidance, responsive services, and a commitment to fairness and professionalism. Our work helps maintain a culture where people can contribute confidently and the organization can fulfill its mission.

The Human Resource Development Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
Administration and Strategic Planning	Administration Services provide the foundation for HR's work by coordinating daily operations, supporting efficient workflows, and ensuring information is accurate, timely, and accessible. HR Strategic Planning strengthens the Town's ability to plan ahead by building the infrastructure to track workforce trends, anticipate needs, and guide long term decisions. We ensure HR strategy supports a resilient, future-focused organization.	
Classification and Compensation	Keep the Town's pay and job structures fair, current, and aligned with workforce needs. We support equity, transparency, and competitiveness through ongoing review and analysis.	
Benefits	Select, negotiate, and administer all employee, retiree, and COBRA insurance and retirement benefits. These include medical, dental, life, retirement, and health savings plans.	
Employee Relations	Maintain a fair, respectful, and productive workplace by supporting employees and supervisors in addressing concerns and resolving issues. We promote clear communication, consistent practices, and a positive work culture.	
Employee Training & Development	Offer programs that engage employees and help them grow by building skills, strengthening competencies, and supporting their professional development.	

HUMAN RESOURCE DEVELOPMENT

Program	Description	Strategic Priority
Recruitment and Retention	Attract and identify top talent through fair, consistent, and well-designed hiring processes. We help departments find the right people by using clear standards, streamlined procedures, and practices that support a diverse and highly qualified workforce.	
Wellness	Support a healthy, resilient workforce by offering programs and services that promote physical, mental, and emotional wellbeing. We help employees stay healthy, engaged, and prepared to do their best work.	
Risk Management	Reduce exposure to loss by maintaining strong safety practices, ensuring Town assets are properly insured, and managing claims quickly and effectively. We help departments spot risks early and create a safer, more resilient organization.	

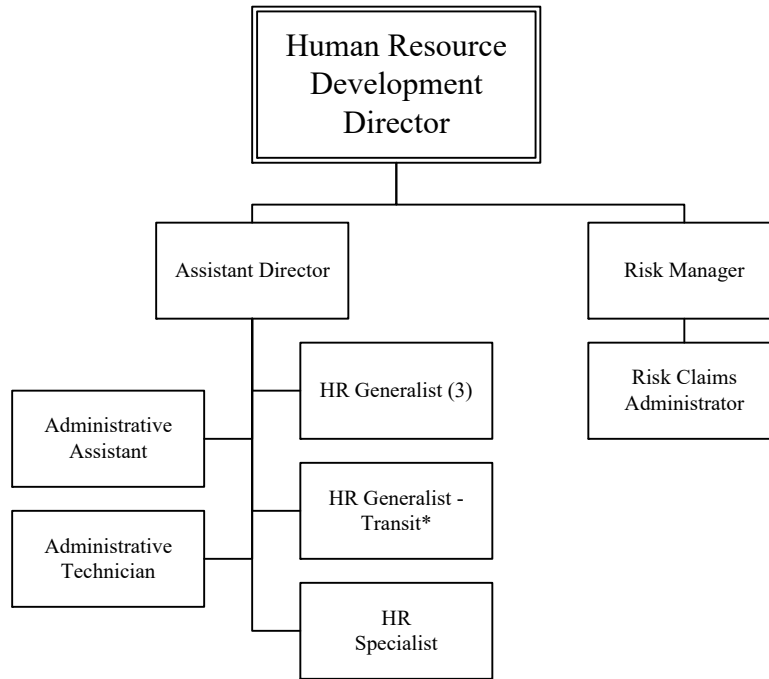
HUMAN RESOURCE DEVELOPMENT

Performance Measures

	Strategic Objectives ➤ Ensure the workforce plan is up to date, competitive, promotes clear mobility, and identifies jobs for the future. ➤ Provide benefits plans that meet the needs of our employees, retirees, and their dependents, aids in recruitment and retention, and is cost effective and sustainable. ➤ Treat employees equitably and consistently; resolve issues at the lowest level possible; create a work environment that recognizes and appreciates diversity. ➤ Support the development of our employees, including succession-planning efforts through professional development, career development, and improved performance management. ➤ Develop, implement, and maintain selection procedures in accordance with applicable policies and law that identify, attract, and retain qualified applicants for employment while working with the Human Relations Officer to encourage diverse representation at all levels of the workforce.
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Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Classification and Compensation	Percentage of job descriptions reviewed annually	~15%	15%	100%	100%
Benefits	HRA employee participation rate	98%	N/A	N/A	N/A
Employee Relations	Number of grievances per 100 full-time equivalent (FTE) employees	<1%	.001%	<1%	0%
Employee Training and Development	Number of participants as a percentage of total workforce/supervisors	75%	75%	65%	75%
	Number of employees trained in various areas by Human Resource Development staff	925	840	600	400
Recruitment Services	Women and minority employment in the workforce compared to minority representation in local available labor pool.	65% (55.93% Female)	67%	72% (39% Female)	65%

HUMAN RESOURCE DEVELOPMENT



*This position is funded by Transit, but is housed in Human Resource Development

HUMAN RESOURCE DEVELOPMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Director - Human Resource Development	1.00	1.00	1.00
Assistant Director - Human Resource Development	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00
Risk Manager ¹	0.00	0.00	1.00
Risk Claims Administrator ¹	0.00	0.00	1.00
Human Resource Development Totals	8.00	8.00	10.00

¹ These positions moved from the Manager's Office starting in FY26-27.

HUMAN RESOURCE DEVELOPMENT BUDGET SUMMARY

The adopted budget for the Human Resource Development department reflects a 6.2% increase from the 2025-26 budget. Personnel expenses increased by 29.1% due to two Risk Management staff moving in from the Manager's Office, a retirement increase, an increase in insurance costs, and a salary increase. Operating expenses decreased 29.1%, accounting for the dissolution of the Wellness Clinic, but this is somewhat offset by Risk Management operating costs being added to the department's budget, along with added budget for training, professional services, and Town-wide administrative costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 968,589	\$ 1,040,043	\$ 1,040,593	\$ 1,002,684	\$ 1,343,066	29.1%
Operating Costs	662,661	676,885	747,478	503,049	479,728	-29.1%
Total	\$ 1,631,250	\$ 1,716,928	\$ 1,788,071	\$ 1,505,733	\$ 1,822,794	6.2%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 1,631,250	\$ 1,716,928	\$ 1,788,071	\$ 1,505,733	\$ 1,822,794	6.2%
Total	\$ 1,631,250	\$ 1,716,928	\$ 1,788,071	\$ 1,505,733	\$ 1,822,794	6.2%

BUSINESS MANAGEMENT DEPARTMENT

MISSION STATEMENT:

The mission of the Business Management Department is to safeguard the Town's assets through appropriate financial controls, facilitate Town operations through accurate and timely processing of financial transactions, provide relevant and timely reporting of the Town's financial condition, and provide financial information and analysis to support decision making.

The Business Management Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
Billing & Collections	Provide administration and/or oversight of all Town billings and collections.	
Budget	Administer the Town's operating and capital budgets.	
Payroll & Payables	Administer the Town's payroll and payables functions.	
Accounting & Financial Reporting	Maintain the Town's financial accounting system.	
Purchasing & Contracts	Administer the Town's purchasing and contracting systems. Includes: facilitating bids and other competitive procurement processes; reviewing all contracts, bids, and purchases; and disposal of Town assets for compliance with applicable regulations and Town policies.	
Liquidity Management	Administer the Town's cash management, investment, banking, and debt management functions.	
Financial Planning & Analysis	Provide financial analysis, research, and strategic planning for the Town's financial operations, including: review of agenda items; budget planning and analysis; long-term capital and debt planning; and departmental financial planning support.	
Data & Analytics	Harness the power of data to enhance Town services and improve community outcomes, collaborate with various departments to collect, analyze & interpret data, and provide actionable insights that drive informed decision-making.	

BUSINESS MANAGEMENT DEPARTMENT

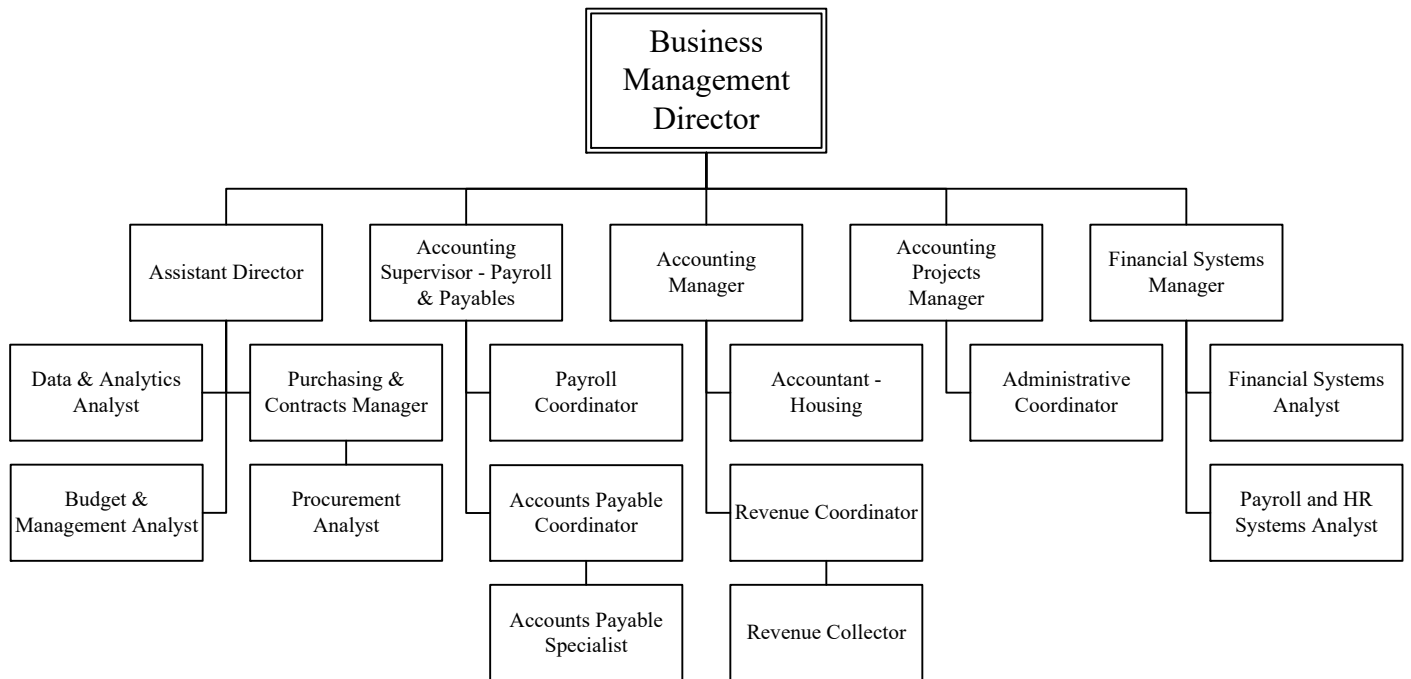
Performance Measures

	Strategic Objectives ➤ Same-day deposits as a percentage of all receipts ➤ Total budget adjustments as a % of expenditures ➤ Projected General Fund revenues as a % of actual ➤ Percent of voided/reissued vendor checks ➤ Percent of voided/reissued/adjusted payroll checks ➤ Receipt confirmation from LGC ➤ Receive annual GFOA Award for Financial Reporting ➤ Consecutive years receiving GFOA Award for Financial Reporting ➤ Purchase orders issued, as a percentage of all invoices over \$1,000 ➤ Percentage of contracts with funds encumbered prior to execution ➤ General Fund Debt as a percent of assessed value ➤ 10-year payout ratio ➤ Percentage of survey respondents indicating that the Finance Division service “meets” or “exceeds” expectations
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Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Billing and Collections	Same-day deposits as a percentage of all receipts	8.19%	8.16%	8.01%	10.00%
Budget	Total budget adjustments as a % of expenditures	10.26%	7.26%	16.01%	7.50%
	Projected General Fund revenues as a % of actual	-1.27%	-2.00%	-2.00%	-2.00%
Payroll and Payables	Percent of voided/reissued vendor checks	2%	2.48%	2.39%	2%
	Percent of voided/reissued/adjusted payroll checks	0.19%	0.195%	.19%	0.25%
Accounting and Financial Reporting	Receipt confirmation from LGC	Yes	Yes	Yes	Yes
	Receive annual GFOA Award for Financial Reporting	Yes	Yes	Yes	Yes
	Consecutive years receiving GFOA Award for Financial Reporting	38	39	40	41
Purchasing and Contracts	Purchase orders issued, as a percentage of all invoices over \$1,000	95%	97%	97%	99%
	Percentage of contracts with funds encumbered prior to execution	99%	90%	96%	99%
Liquidity Management	General Fund Debt as a percent of assessed value	1%	1%	0.8%	1%
	10-year payout ratio	66.6%	66.2%	71.0%	65%
Financial Planning and Support	Percentage of biennial survey respondents indicating that the Finance Division service “meets” or “exceeds” expectations	No Data ¹	95%	No Data	95%

¹This survey was not performed in FY24.

BUSINESS MANAGEMENT DEPARTMENT



BUSINESS MANAGEMENT DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Director - Business Management	1.00	1.00	1.00
Assistant Director - Business Management	1.00	1.00	1.00
Financial Systems Manager	1.00	1.00	1.00
Financial Systems Analyst	1.00	1.00	1.00
Payroll and HR Systems Analyst	0.00	1.00	1.00
Data & Analytics Analyst	1.00	1.00	1.00
Budget & Management Analyst	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00
Accounting Projects Manager	1.00	1.00	1.00
Accounting Supervisor - Payroll & Payables	1.00	1.00	1.00
Accountant - Housing	1.00	1.00	1.00
Purchasing & Contracts Manager	1.00	1.00	1.00
Procurement Analyst	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Payroll Specialist	1.00	1.00	0.00
Accounts Payable Coordinator	1.00	1.00	1.00
Accounts Payable Specialist	1.00	1.00	1.00
Revenue Coordinator	1.00	1.00	1.00
Revenue Collector	1.00	1.00	1.00
Administrative Coordinator	0.00	0.00	1.00
Business Management Department Totals	18.00	19.00	19.00

BUSINESS MANAGEMENT DEPARTMENT BUDGET SUMMARY

The adopted budget for the Business Management department reflects a 3.9% increase from the 2025-26 budget. Personnel expenses increased by 4.8% due to a retirement increase, an increase in insurance costs, and a salary increase. Operating costs increased 1.3% to account for the rising cost of Munis software.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 2,187,781	\$ 2,524,681	\$ 2,524,681	\$ 2,454,755	\$ 2,646,976	4.8%
Operating Costs	689,152	865,230	943,398	937,751	876,743	1.3%
Total	\$ 2,876,933	\$ 3,389,911	\$ 3,468,079	\$ 3,392,506	\$ 3,523,719	3.9%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 2,876,933	\$ 3,389,911	\$ 3,468,079	\$ 3,392,506	\$ 3,523,719	3.9%
Total	\$ 2,876,933	\$ 3,389,911	\$ 3,468,079	\$ 3,392,506	\$ 3,523,719	3.9%

TECHNOLOGY SOLUTIONS

MISSION STATEMENT:

The mission of the Technology Solutions department is to provide technology leadership through innovation, oversight, education, and support to ensure that the Town makes the best possible selection and use of available technology.

The Technology Solutions Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
User Support	Provide user Help Desk support for computer hardware, software, network, servers, and telephones. Provide training and assistance needed to effectively use technology. Review construction projects to ensure IT requirements and opportunities are included. Maintain high levels of training for the IT staff.	
IT Infrastructure and Cyber Security	Manage all IT infrastructure, including connectivity, hardware, servers, data storage, networks, end user computers, mobile devices, and internet access. Includes cybersecurity, backups, awareness, incident response, and recovery.	
Telecommunications	Administer and manage all telephone systems, including setup and configuration of VoIP desktop telephones, related network infrastructure, and software support. Administer the Town's cellphone and mobile device services. Manage the Town video meeting systems supporting remote work and remote meetings.	
Enterprise Application Analysis & Support	Administer and manage Microsoft Office 365, Geographic Information Systems, and other enterprise productivity and communication applications. Manage the server and cloud environments used to operate financial systems, department systems, records management, databases, and other applications located on Town servers and in the cloud.	

TECHNOLOGY SOLUTIONS

Program	Description	Strategic Priority
IT Planning and Coordination	Collaborate with all Town departments to identify needs and opportunities and to create enterprise-wide plans, project prioritization, data analytics, and process integration for software. Manage the IT Governance needed to invest in and maintain the infrastructure and software procurement with the limited resources available. Collaborate beyond the Town with state and local governments, UNC, and CCHCS on shared areas of interest.	 Organizational & Fiscal Sustainability

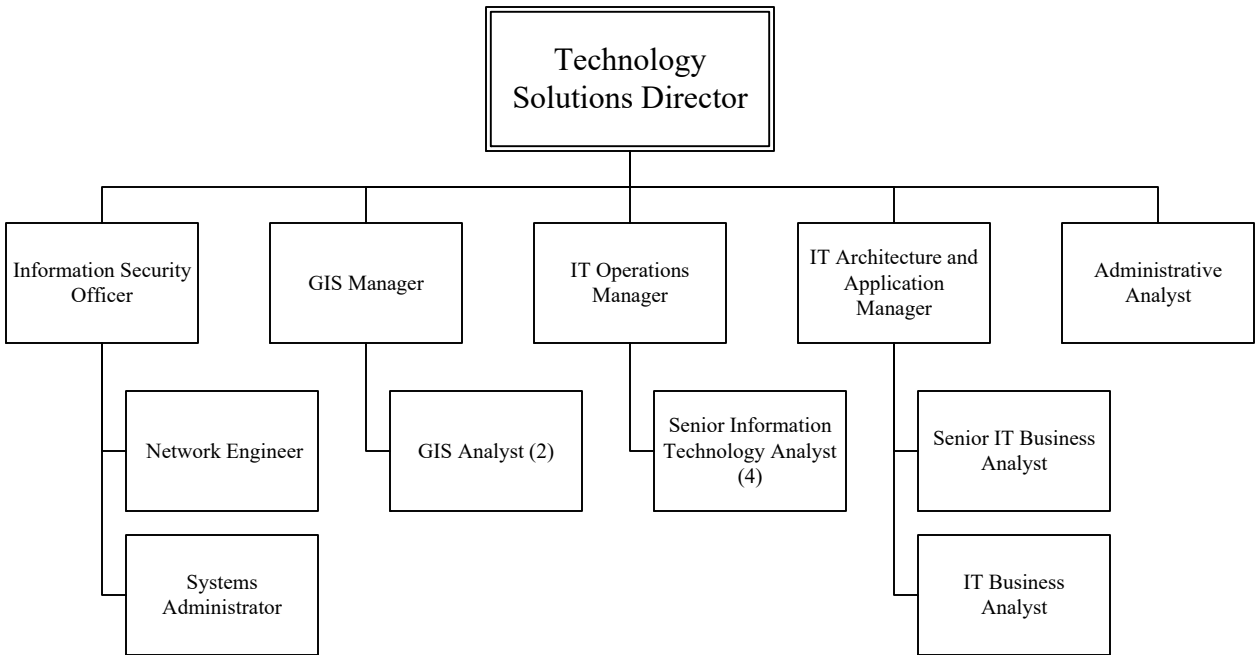
TECHNOLOGY SOLUTIONS

Performance Measures

 Organizational & Fiscal Sustainability	Strategic Objectives ➤ Support – Provide exceptional IT response and experience for departments. ➤ Infrastructure – Ensure network/servers are operating effectively and efficiently. ➤ Security – Implementing Center for Internet Security (CIS) Framework controls which ensure data has confidentiality, integrity, and availability. ➤ Application Services – Overseeing IT Governance Model to ensure the effective and efficient use of IT in enabling the town to achieve its goals. ➤ GIS – Sharing and using GIS data to better plan for growth, inventory, and maintain public infrastructure, improve coordination with neighboring jurisdictions, and provide better and more efficient public services.
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Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
User Support	Percent of work ticket surveys with Exceptional/Good Experience	100%	100%	100%	100%

TECHNOLOGY SOLUTIONS



TECHNOLOGY SOLUTIONS

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Director - Technology Solutions	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00
IT Operations Manager	1.00	1.00	1.00
Senior IT Business Analyst	1.00	1.00	1.00
IT Business Analyst	1.00	1.00	1.00
Senior Information Technology Analyst	4.00	4.00	4.00
IT Architecture and Application Manager	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Information Security Officer	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00
GIS Manager	1.00	1.00	1.00
Technology Solutions Department Totals	16.00	16.00	16.00

TECHNOLOGY SOLUTIONS

BUDGET SUMMARY

The adopted budget for the Technology Solutions department reflects a 10.8% increase from the 2025-26 budget. Personnel expenses increased by 5.3% due to a retirement increase, an increase in insurance costs, and a salary increase. Operating expenses increased by 33.5% due to rising costs for existing IT infrastructure, security, and software, as well as added budget for security-related technology and Microsoft licenses. Capital outlay remains flat.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 2,081,545	\$ 2,284,397	\$ 2,286,897	\$ 2,302,502	\$ 2,405,405	5.3%
Operating Costs	702,290	582,088	715,893	631,814	777,329	33.5%
Capital Outlay	-	55,000	11,700	55,000	55,000	0.0%
Total	\$ 2,783,835	\$ 2,921,485	\$ 3,014,490	\$ 2,989,316	\$ 3,237,734	10.8%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 2,783,835	\$ 2,921,485	\$ 3,014,490	\$ 2,989,316	\$ 3,237,734	10.8%
Total	\$ 2,783,835	\$ 2,921,485	\$ 3,014,490	\$ 2,989,316	\$ 3,237,734	10.8%

TOWN ATTORNEY

MISSION STATEMENT:

The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill municipal corporation.

The Town Attorney serves as general counsel to the Town and advises the Mayor and Town Council, Town administration, Town departments, and Town boards and commissions. Duties of the Town Attorney include:

- Preparing for and attending Council meetings.
- Conferring with the Mayor, Council, and individual Council members.
- Providing general legal services to Town administration and Town departments.
- Providing guidance in matters going before Town Council.
- Providing guidance related to special projects.
- Advising Town Boards and Commissions and attending certain meetings as necessary.
- Defending Town interests in lawsuits and threatened litigation.
- Coordinating work of retained law firms representing the Town in litigation, bond financing, special projects, and other matters where outside counsel is needed.
- Providing guidance in real property acquisition and property interests.
- Advising staff in reviewing development projects, drafting ordinances, enforcing Town codes, and in addressing other matters such as zoning, housing initiatives, construction projects, and annexation.
- Supervising and collaborating with the Assistant Town Attorney and Paralegal.

TOWN ATTORNEY
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Town Attorney	1.00	1.00	1.00
Assistant Town Attorney	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Town Attorney Totals	3.00	3.00	3.00

TOWN ATTORNEY

BUDGET SUMMARY

The adopted budget for the Attorney's Office reflects a 0.2% increase from the 2025-26 budget. Personnel expenses remained flat, reflecting turnover offset by increases to retirement and insurance, as well as a salary increase. Operating expenses increased 4.4% due to increased budget for rising subscription costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 646,732	\$ 678,409	\$ 678,409	\$ 629,682	\$ 678,127	0.0%
Operating Costs	12,767	33,227	33,227	29,665	34,685	4.4%
Total	\$ 659,499	\$ 711,636	\$ 711,636	\$ 659,347	\$ 712,812	0.2%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 659,499	\$ 711,636	\$ 711,636	\$ 659,347	\$ 712,812	0.2%
Total	\$ 659,499	\$ 711,636	\$ 711,636	\$ 659,347	\$ 712,812	0.2%

NON-DEPARTMENTAL DIVISION

BUDGET SUMMARY

The Non-Departmental Division is used to account for activities in the General Fund that are not allocated to other departmental functions. These activities include contributions to other agencies, transfers to other funds, and liability insurance.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Retiree Medical Insurance	\$ 1,847,290	\$ 1,852,000	\$ 1,852,000	\$ 1,957,084	\$ 2,000,000	8.0%
Other Personnel Costs	5,824	215,151	215,151	(27,498)	10,000	-95.4%
Liability Insurance	666,810	650,000	650,000	688,937	750,000	15.4%
Transfer to Affordable Housing	722,003	722,003	722,003	722,003	722,003	0.0%
Operations	850,065	970,884	963,195	587,375	955,688	-1.6%
Supplemental PEG Fees	134,311	175,000	175,000	150,000	150,000	-14.3%
Transfer to Other Funds	7,771	221,948	221,948	221,948	221,948	0.0%
Transfer to Downtown Service						
District Fund	100,000	100,000	460,000	460,000	-	-100.0%
Transfer to Capital						
Improvement Fund	2,586,623	2,737,403	3,777,418	3,777,418	2,987,403	9.1%
Transfer to Debt Fund	445,100	445,100	445,100	445,100	445,100	0.0%
OPEB Liability Contributions	250,000	250,000	250,000	250,000	250,000	0.0%
Transfer to Climate Action Fund	804,259	804,259	804,259	804,259	804,259	0.0%
Transfer to Parking Fund	-	-	1,072,500	1,072,500	-	N/A
Grant Matching Funds	85,021	83,703	83,298	83,703	27,450	-67.2%
Agency Contributions	2,363,811	2,019,975	2,160,084	2,081,084	1,846,189	-8.6%
Grants & Deferred Loans	-	-	-	-	73,500	N/A
Total	\$ 10,868,888	\$ 11,247,426	\$ 13,851,956	\$ 13,273,913	\$ 11,243,540	0.0%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 10,868,888	\$ 11,247,426	\$ 13,851,956	\$ 13,273,913	\$ 11,243,540	0.0%
Total	\$ 10,868,888	\$ 11,247,426	\$ 13,851,956	\$ 13,273,913	\$ 11,243,540	0.0%