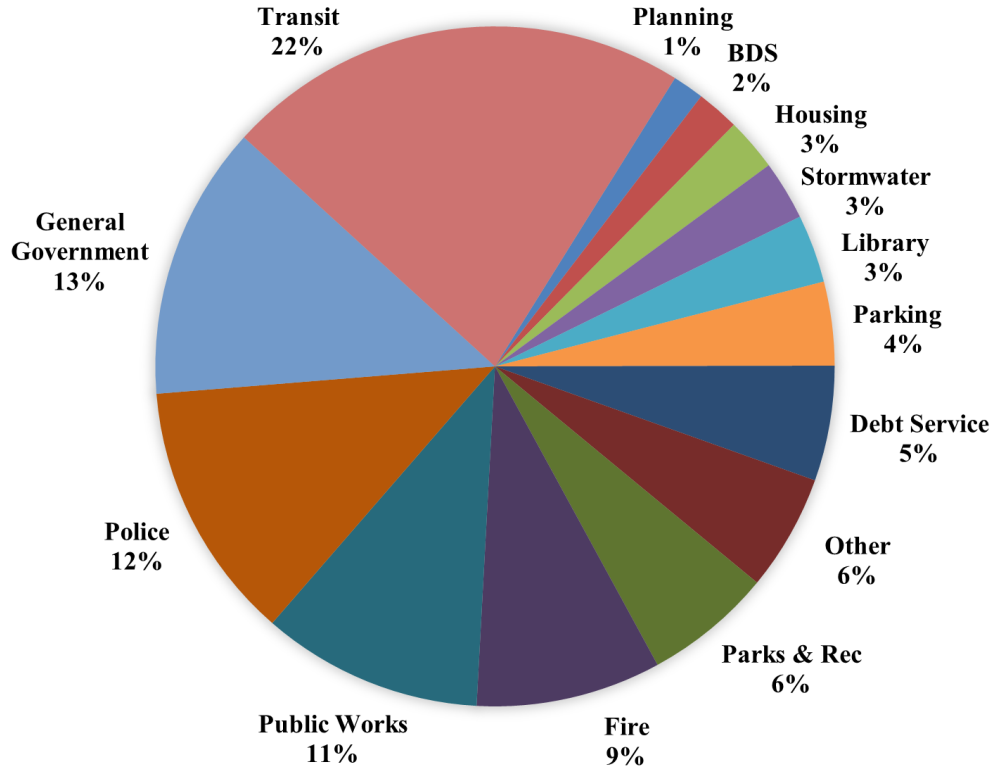
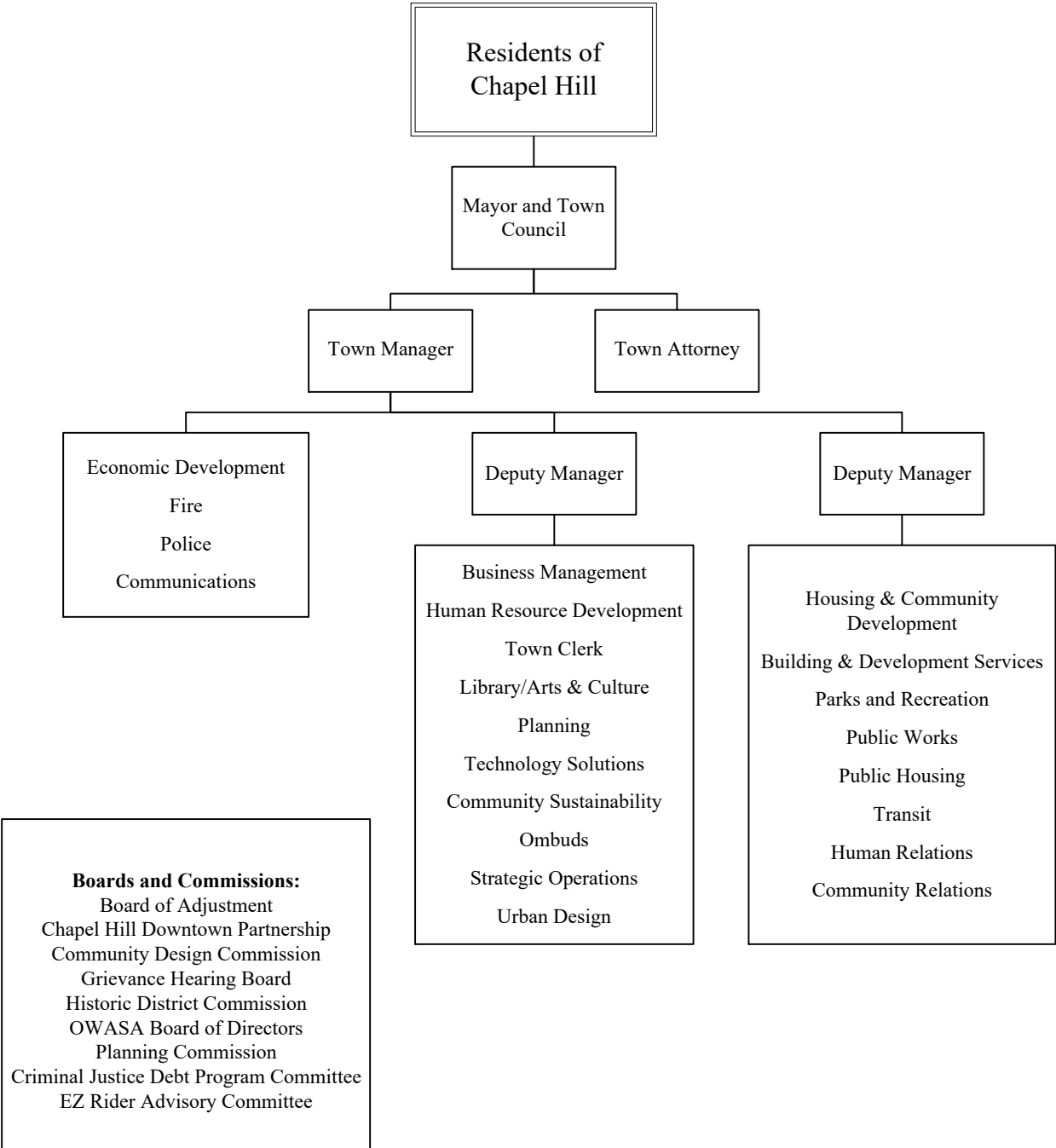


ALL FUNDS SUMMARY

**TOTAL BUDGET EXPENDITURES \$162,468,731
(NET OF TRANSFERS)**



TOWN OF CHAPEL HILL ORGANIZATION CHART



***ALL FUNDS
SUMMARY OF APPROPRIATIONS
Recommended Budget 2026-27***

Fund	Appropriations	Less Transfers to Other Funds	Net Appropriations
General Fund	\$ 99,760,000	\$ 5,180,713	\$ 94,579,287
Transit Funds			
Transit	35,946,146	-	35,946,146
Stormwater Management Fund	4,583,000	-	4,583,000
Parking Fund	6,468,125	-	6,468,125
Housing Funds			
Public Housing Fund	3,016,363	-	3,016,363
Debt Service Fund	10,852,979	1,957,868	8,895,111
Capital Projects			
Capital Improvements Fund	3,145,996	26,496	3,119,500
Other Funds			
Climate Action Fund	815,871	40,000	775,871
Grants Fund	-	-	-
Downtown Service District Fund	427,000	-	427,000
Library Gift Fund	188,781	45,000	143,781
Vehicle Replacement Fund	2,046,800	-	2,046,800
Fleet Management Fund	2,316,627	-	2,316,627
Computer Replacement Fund	151,120	-	151,120
TOTAL	\$ 169,718,808	\$ 7,250,077	\$ 162,468,731

ALL FUNDS STAFFING SUMMARY

Personnel costs make up 61% of the Town's operating budget across all funds. Personnel costs in the General Fund make up 71% of total expenditures. The Staffing Summary represents a snapshot of the FTE's on which the FY27 Recommended Budget is based.

2026-27 STAFFING BY DEPARTMENT IN FULL-TIME EQUIVALENTS

<i>DEPARTMENTS</i>	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 RECOMMENDED
Mayor	1.00	1.00	1.00
Manager ¹	26.00	30.00	29.00
Clerk's Office ²	4.50	-	-
Human Resource Development ¹	8.00	8.00	10.00
Business Management	18.00	19.00	19.00
Technology Solutions	16.00	16.00	16.00
Attorney	3.00	3.00	3.00
Planning ³	18.30	18.30	18.30
Public Works ³	91.20	92.20	92.20
Housing and Community Development ⁴	9.80	8.80	7.40
Building & Development Services	20.50	20.50	20.50
Police ¹	121.00	123.00	125.00
Fire	97.00	97.00	97.00
Parks & Recreation	54.80	54.80	54.80
Library	34.53	34.53	35.50
Transit	211.66	212.66	212.66
Stormwater ³	15.55	16.55	16.55
Parking	9.75	9.00	9.00
Public Housing ⁴	16.40	16.40	15.80
Downtown Service District	1.00	1.00	1.00
Fleet Management	7.75	7.75	8.75
Total FTE's	785.74	789.49	792.46

¹ As of FY26-27, two employees in Risk Management and two in Emergency Preparedness have been moved out of the Manager's Office and into HRD and PD, respectively.

² This department has been absorbed into the Manager's Office.

³ One employee in Planning and three employees in Public Works also work in Stormwater. They have been split-coded to reflect time spent in each department.

⁴ Three employees are split-coded between the H&CD department and the Public Housing Fund.

TAX RATES AND TAX COLLECTIONS

Recommended 2026-27

	2024-25 Actual	2025-26 Budget	2025-26 Estimated	2026-27 Recommended
Assessed Value of Real and Personal Property	\$ 9,854,210,642	\$ 13,250,450,000	\$ 14,033,000,000	\$ 14,174,340,000
Tax Rate Per \$100 Valuation				
General Fund	43.7	38.1	38.1	38.1
Transit Fund	6.7	5.3	5.3	5.3
Debt Service Fund	8.8	6.6	6.6	6.6
Total Tax Rate (cents)	59.2	50.0	50.0	50.0
Tax Levy	58,336,927	66,252,000	70,165,000	70,872,000
Estimated Collections at 99%	\$ 58,039,400	\$ 65,914,100	\$ 69,807,200	\$ 70,510,600
Distribution				
General Fund	42,844,873	50,230,000	53,190,000	53,730,000
Transit Fund	6,570,089	6,990,000	7,400,000	7,470,000
Debt Service Fund	8,624,693	8,700,000	9,210,000	9,310,000
Downtown Service District Fund				
Tax Rate (cents)	6.4	5.5	5.5	5.5
Assessed Value of Real and Personal Property	\$ 586,000,000	\$ 762,700,000	\$ 762,700,000	\$ 774,200,000
Tax Levy	375,000	419,000	419,000	426,000
1¢ of the Tax Rate Equals (to nearest 1,000)	\$ 983,000	\$ 1,321,000	\$ 1,396,000	\$ 1,410,000