

**ATTACHMENT A**

**ANNUAL BUDGET ORDINANCE  
Town of Carrboro, North Carolina  
FY 2015-16**

WHEREAS, the recommended budget for FY 2015-16 was submitted to the Board of Aldermen on May 5, 2015 by the Town Manager pursuant to G.S. 159-11 and filed with the Town Clerk pursuant to G.S. 159-12;

WHEREAS, on May 26, 2015, the Board of Aldermen held a public hearing on the budget pursuant to G.S. 159-12;

WHEREAS, on June 16, 2015, the Board of Aldermen adopted a budget ordinance making appropriations and levying taxes in such sums as the Board of Aldermen considers sufficient and proper in accordance with G.S. 159-13;

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE TOWN OF CARRBORO, NORTH CAROLINA:

**Section 1.** The following amounts are hereby appropriated for the operation of the Town of Carrboro and its activities for the fiscal year beginning July 1, 2015 and ending June 30, 2016, according to the following schedules.

**SCHEDULE A - GENERAL FUND**

<b>GENERAL GOVERNMENT</b>		<b>\$ 4,432,862</b>
Mayor & Board of Alderman	\$ 282,660	
Advisory Boards	\$ 17,050	
Governance Support	\$ 554,856	
Town Manager	\$ 359,005	
Economic & Community Development	\$ 207,455	
Town Clerk	\$ 130,016	
Finance	\$ 1,080,497	
Human Resources	\$ 544,594	
Information Technology	\$ 1,256,729	
<b>PUBLIC SAFETY</b>		<b>\$ 6,442,063</b>
Police	\$ 3,710,188	
Fire	\$ 2,731,875	
<b>PLANNING</b>		<b>\$ 1,350,247</b>
<b>TRANSPORTATION</b>		<b>\$ 1,540,288</b>
<b>PUBLIC WORKS</b>		<b>\$ 4,172,185</b>
<b>PARKS &amp; RECREATION</b>		<b>\$ 1,638,233</b>
<b>NONDEPARTMENTAL</b>		<b>\$ 827,009</b>
<b>DEBT SERVICE</b>		<b>\$ 1,169,760</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 21,572,647</b>

## SCHEDULE B – CAPITAL RESERVE FUND

Transfer to General Fund \$ 176,945

**Section 2.** It is estimated that revenues from the following major sources will be available during the fiscal year beginning July 1, 2015 and ending June 30, 2016 to meet the foregoing schedules:

### SCHEDULE A - GENERAL FUND

Ad Valorem Tax	\$ 12,315,470
Local Sales Taxes	\$ 3,825,686
Other Taxes & Licenses	\$ 879,378
Unrestricted Intergovernmental	\$ 875,593
Restricted Intergovernmental	\$ 611,751
Fees & Permits	\$ 1,233,402
Sales & Services	\$ 263,790
Investment Earnings	\$ 1,078
Other Revenue	\$ 143,459
Other Financing	\$ 1,423,041
<b>TOTAL GENERAL FUND</b>	<b>\$ 21,572,647</b>

## SCHEDULE B – CAPITAL RESERVE FUND

Fund Balance Appropriated \$176,945

**Section 3.** Pursuant to GS 159-13.2, the Board of Aldermen may authorize and budget for capital projects and multi-year special revenue funds in its annual budget or project ordinance. The project ordinance authorizes all appropriations necessary for the completion of the projects.

**Section 4.** Charges for services and fees by Town Departments are levied in the amounts set forth in the Miscellaneous Fees and Charges Schedule.

**Section 5.** The following authorities shall apply:

- a. The Town Manager can transfer funds between departments and functions within the General Fund for pay adjustments; service level benefits; law enforcement separation allowance; unemployment insurance; retiree, dependent, and permanent part-time health benefits; and, other purposes deemed necessary by the Town Manager without further action by the Board.
- b. The Town Manager can transfer funds within functions.
- c. When unassigned fund balance exceeds 35% in the General Fund, the Town Manager, in accordance with the Town fiscal policy, may set aside an amount in assigned fund balance for transfer to the capital projects fund for future projects.
- d. All operating funds encumbered or designated within fund balance for project expenditures as confirmed in the annual June 30, 2015 audit shall be re-

appropriated to Fiscal Year 2015-16 Adopted Budget without further action by the Board.

- e. The Finance Officer may approve intradepartmental transfer requests between appropriation units and between programs or organizational units within the departmental budget.
- f. Transfers between Funds may be authorized only by the Board of Aldermen.
- g. The Orange County Tax Collector, is authorized, empowered, and commanded to collect the 2015 taxes set forth in the tax records filed in the office of the Orange County Tax Assessor, and in the tax receipts herewith delivered to the Tax Collector, in the amounts and from the taxpayers likewise set forth. Such taxes are hereby declared to be a first lien upon all real property of the respective taxpayers in the County of Orange. This section of the ordinance shall be a full and sufficient authority to direct, require, and enable the Orange County Tax Collector to levy on and sell any real or personal property of such taxpayers, for and on account thereof, in accordance with law.
- h. Under GS143-64.32, architectural, engineering, and surveying services with fees less than thirty thousand dollars (\$30,000) may be exempt from the RFQ (Request for Qualification) process.

**Section 6.** There is hereby levied the following rates of tax on each one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2015 for the purpose of raising the revenue constituting the general property taxes as set forth in the foregoing estimates of revenue and in order to finance the foregoing appropriations.

General Fund .....\$ .5894

**Section 7.** In accordance with G.S. 159-13, a copy of this ordinance shall be filed with the Town Manager, the Finance Officer, and the Town Clerk.

The foregoing ordinance having been submitted to a vote received the following vote and was duly adopted this 16<sup>th</sup> day of June 2015:

Ayes:

Noes:

Absent or Excused: