

ATTACHMENT A

ANNUAL BUDGET ORDINANCE FY 2016-17 Town of Carrboro, North Carolina

WHEREAS, the recommended budget for FY 2016-17 was submitted to the Board of Aldermen on May 3, 2016 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 17, 2016, the Board of Aldermen held a public hearing on the budget pursuant to G.S. 159-12;

WHEREAS, on June 21, 2016, 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, 2016 and ending June 30, 2017, according to the following schedule.

SCHEDULE A - GENERAL FUND

GENERAL GOVERNMENT	\$4,792,472
Mayor & Board of Alderman	\$278,127
Advisory Boards	\$17,850
Governance Support	\$650,815
Town Manager	\$422,843
Economic & Community Development	\$250,980
Town Clerk	\$133,472
Finance	\$1,062,796
Human Resources	\$624,287
Information Technology	\$1,351,302
PUBLIC SAFETY	\$6,647,295
Police	\$3,811,230
Fire	\$2,836,065
PLANNING	\$1,384,881
TRANSPORTATION	\$1,720,288
PUBLIC WORKS	\$3,727,696
PARKS & RECREATION	\$1,667,581
NONDEPARTMENTAL	\$871,451
DEBT SERVICE	\$1,220,693
TOTAL GENERAL FUND	\$22,032,357

Section 2. It is estimated that revenues from the following major sources will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing schedule:

SCHEDULE A - GENERAL FUND

Ad Valorem Tax	\$12,393,363
Local Sales Taxes	\$3,978,713
Other Taxes & Licenses	\$1,417,527
Unrestricted Intergovernmental	\$1,254,520
Restricted Intergovernmental	\$641,816
Fees & Permits	\$1,245,095
Sales & Services	\$259,596
Investment Earnings	\$1,110
Other Revenue	\$153,751
Other Financing	\$686,865
TOTAL GENERAL FUND	\$22,032,357

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 shall clearly identify the project and authorize its undertaking, identify the revenues that will finance the project, and make the appropriations necessary to complete the project.

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, for other purposes deemed necessary by the Town Manager without further action by the Board.
- b. The Town Manager can transfer funds within departments and 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 audit for the year ending June 30, 2016 shall be re-appropriated to the Fiscal Year 2016-17 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 2016 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. Pursuant to NCGS 160A-314.1 and 160A-317 the Town of Carrboro authorizes Orange County to provide recycling collection services within the Town and to impose and administer a basic services fee for recycling services and a solid waste convenience center fee for residents within the Town.
- i. 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, 2016 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 21st day of June 2016:

Ayes:

Noes:

Absent or Excused: