

**ANNUAL BUDGET ORDINANCE FY 2022-23  
Town of Carrboro, North Carolina**

WHEREAS the recommended budget for FY 2022-23 was submitted to the Town Council on May 24, 2022, by the Town Manager pursuant to G.S. 159-11 and filed with the Town Clerk pursuant to G.S. 159-12; and

WHEREAS, on June 7, 2022, the Town Council held a public hearing on the budget pursuant to G.S. 159-12; and

WHEREAS, on June 21, 2022, the Town Council adopted a budget ordinance making appropriations and levying taxes in such sums as the Town Council considers sufficient and proper in accordance with G.S. 159-13;

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

**ARTICLE I – GENERAL FUND**

**Section 1. General Fund Appropriations**

The General Fund is the Town of Carrboro’s operating account. The following amounts are hereby appropriated by function for the operation of the Town and its activities for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

<b>GENERAL GOVERNMENT</b>		<b>\$ 7,016,275</b>
Mayor and Town Council	\$ 436,713	
Advisory Boards	60,600	
Town Manager	747,767	
Economic Development	395,916	
Climate Action	217,846	
Communication & Engagement	245,808	
Housing & Community Services	600,129	
Town Clerk	147,240	
Finance	1,299,080	
Human Resources	712,094	
Information Technology	2,153,082	
<b>PUBLIC SAFETY</b>		<b>7,744,873</b>
Police	4,498,675	
Fire	3,246,198	
<b>PLANNING</b>		<b>1,646,398</b>
<b>TRANSPORTATION</b>		<b>2,108,180</b>
<b>PUBLIC WORKS</b>		<b>4,056,942</b>
<b>RECREATION, PARKS, &amp; CULTURAL RESOURCES</b>		<b>1,980,683</b>
<b>NONDEPARTMENTAL</b>		<b>1,746,107</b>
<b>DEBT SERVICE</b>		<b>1,368,217</b>
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 27,667,675</u></b>

## Section 2. General Fund Revenues

It is estimated that revenues from the following major sources will be available during the fiscal year beginning July 1, 2022, and ending June 30, 2023, to meet the general fund expenditures:

Ad Valorem Tax	\$ 15,340,000
Local Sales Tax	5,419,200
Other Taxes/Licenses	1,652,822
Intergovernmental	1,510,298
Fees and Permits	1,299,813
Sales and Services	184,700
Investment Earnings	15,000
Other Revenues	261,120
Other Financing Sources	1,984,722
<b>Total General Fund</b>	<b><u>\$ 27,667,675</u></b>

## ARTICLE II – AFFORDABLE HOUSING SPECIAL REVENUE FUND

### Section 1. Affordable Housing Fund Appropriation

The Affordable Housing Special Revenue Fund was created by the Town Council to increase the stock of affordable, safe and decent housing within the Town and its' planning jurisdiction. The following amounts are hereby appropriated for Affordable Housing Special Revenue Fund activities:

Community Home Trust	\$ 73,452
Home Consortium Match	14,000
Partnership to End Homelessness	131,677
Interfaith Council Housing	92,950
AHSRF Deferred Loan Program	5,000
Affordable Hsg Advisory Board	500
Critical Home Repair	80,000
Rental Deposits Program	37,000
Acquisition and Development	120,000
Unexpended Reserves	13,844
<b>Total Appropriation</b>	<b><u>\$568,423</u></b>

### Section 2. Affordable Housing Special Revenue Fund Revenues

There is hereby levied a tax rate of \$ .0150 (1.5 cent) on each one hundred dollars (\$100) valuation of taxable property as listed for taxes on January 1, 2022, that shall be devoted solely to the affordable housing activities noted above. In addition, an amount of \$188,193 will be transferred in from the General Fund.

## **ARTICLE III – CAPITAL PROJECTS**

Pursuant to GS 159-13.2, the Town Council may authorize and budget for capital projects and special revenue funds in its annual budget or project ordinance. The project ordinance appropriates revenues and expenditures for however long it takes to complete the project rather than for a single fiscal year.

## **ARTICLE IV – STORMWATER UTILITY ENTERPRISE FUND**

### **Section 1. Stormwater Utility Enterprise Fund**

The purpose of the Stormwater Utility Enterprise Fund is to comprehensively address stormwater management and flooding issues throughout the Town, including making sure the Town stays in compliance with state and federal rules and regulations. A total of \$1,081,601 is appropriated for stormwater activities.

### **Section 2. Revenues for Stormwater Utility Enterprise Fund**

Revenues to support stormwater activities are generated through the fee structure established in the Town Code, Chapter 18, Article II, Section 18-6.

## **ARTICLE V – PARKING ENTERPRISE FUND**

### **Section 1. Parking Enterprise Fund**

The purpose of the Parking Enterprise Fund is to manage parking facilities and services within the Town and monitor related expenses. A total of \$143,190 is appropriated for parking activities.

### **Section 2. Revenues for Parking Enterprise Fund**

Revenues to support the Parking Enterprise Fund include a transfer of funds in the amount of \$143,160 from the General Fund to the Parking Enterprise Funds.

## **ARTICLE VI – MISCELLANEOUS FEES AND CHARGES**

Charges for services and fees by Town Departments are levied in the amounts set forth in the Miscellaneous Fees and Charges Schedule (Attachment F-1 to this ordinance) as adopted by the Town Council.

## **ARTICLE VII – GENERAL AUTHORITIES**

### **Section 1.** The following authorities shall apply:

- a. The Town Manager may transfer funds between departments and functions within the General Fund for pay adjustments; service level benefits; law enforcement separation allowance; unemployment insurance; retiree, dependent, health insurance benefits; and, for any other purpose deemed necessary by the Town Manager without further action by the Town Council.

