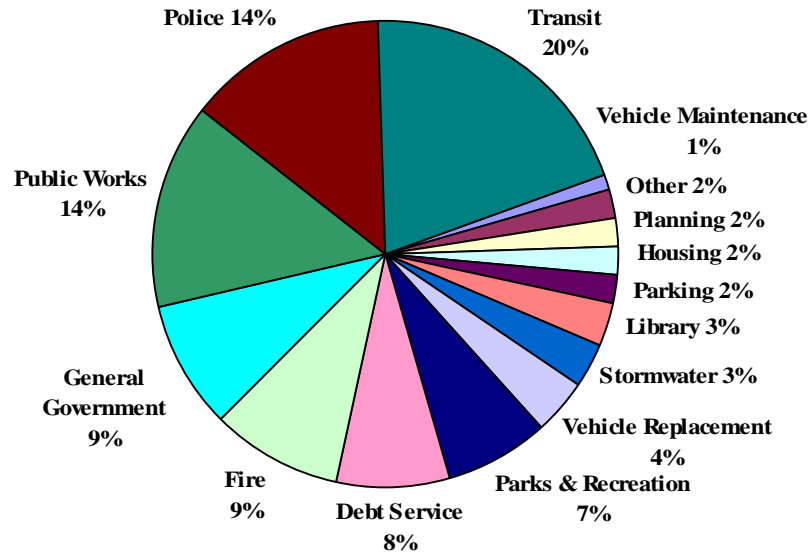
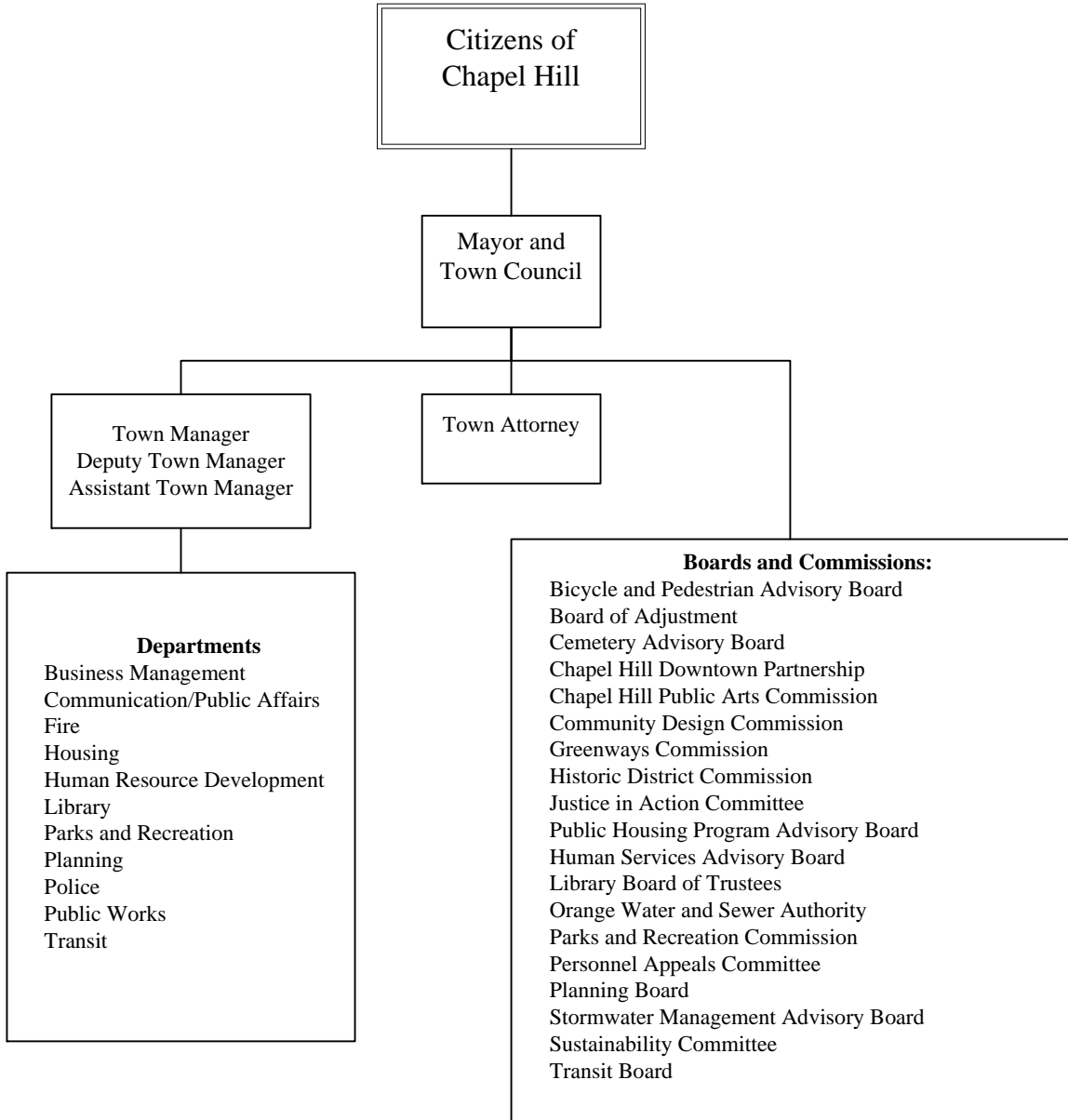


ALL FUNDS SUMMARY

**TOTAL BUDGET EXPENDITURES \$84,163,891
(NET OF TRANSFERS)**



TOWN OF CHAPEL HILL ORGANIZATION CHART



***ALL FUNDS
SUMMARY OF APPROPRIATIONS
Recommended Budget 2009-10***

Fund	Appropriations	Less Transfers to Other Funds	Net Appropriations
General Fund	49,759,000	839,100	48,919,900
Transit Funds			
Transit	16,673,632	257,176	16,416,456
Transit Capital Reserve Fund	282,976	151,212	131,764
Stormwater Management Fund	2,053,736	-	2,053,736
Parking Funds			
Off-Street Parking Fund	1,475,780	-	1,475,780
On-Street Parking Fund	650,000	145,434	504,566
Housing Funds			
Public Housing Fund	1,934,185	-	1,934,185
Housing Loan Trust Fund	66,260	-	66,260
Debt Service Fund	6,443,000	-	6,443,000
Capital Projects			
Capital Improvements Fund	749,000	-	749,000
Other Funds			
Grants Fund	551,883	-	551,883
Downtown Service District Fund	214,861	-	214,861
Library Gift Fund	94,000	75,000	19,000
Vehicle Replacement Fund	3,374,200	-	3,374,200
Vehicle Maintenance Fund	1,148,800	-	1,148,800
Computer Replacement Fund	160,500	-	160,500
TOTAL	85,631,813	1,467,922	84,163,891

ALL FUNDS STAFFING SUMMARY

Personnel costs make up 57.5% of the Town's operating budget. Overall personnel (FTE's) for the 2009-10 recommended budget decreased slightly due to a reduction of grant funded positions.

2009/2010 STAFFING BY DEPARTMENT IN FULL-TIME EQUIVALENTS

<i>DEPARTMENTS</i>	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
Mayor	1.00	1.00	1.00
Manager and Clerk ¹	14.33	16.33	15.13
Human Resource Development	8.00	8.00	8.00
Business Management	19.53	22.00	22.00
Legal	2.00	2.00	2.00
Planning ²	19.56	19.56	19.06
Inspections ³	9.00	0.00	0.00
Engineering ⁴	20.00	20.00	0.00
Public Works ^{3,4, 5,7}	115.00	87.00	106.75
Police	142.00	142.00	142.00
Fire	92.53	92.53	92.53
Parks & Recreation ^{5,6}	22.59	57.79	58.79
Library	29.00	29.20	29.37
Transit	184.96	184.96	183.04
Stormwater ⁷	7.00	14.00	14.00
Parking	12.80	12.80	12.80
Housing	18.00	18.00	18.00
Downtown Service District	1.00	1.00	1.00
Vehicle Maintenance	9.00	9.00	9.25
Total FTE's	727.30	737.17	734.72

¹ Reduction is the net result of positions transferred to other departments.

² Change reflects the transfer of one position and the loss of grant funding for .5 FTE.

³ Inspections moved to the Public Works Department in 2008-09.

⁴ Engineering moves to the Public Works Department in 2009-10.

⁵ Landscape Division moved from the Public Works Department to the Parks and Recreation Department in 2008-09.

⁶ One position moved from Engineering to Parks and Recreation in 2009-10.

⁷ Drainage Division moved from the Public Works Department to the Stormwater Department in 2008-09.

TAX RATES AND TAX COLLECTIONS

Recommended 2009-10

	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Adopted
Assessed Value of Real and Personal Property	\$ 5,659,756,385	\$ 5,880,000,000	\$ 5,821,775,000	\$ 6,926,000,000
Tax Rate Per \$100 Valuation				
General Fund	47.4	42.3	42.3	36.2
Transit Fund	4.8	4.8	4.8	4.1
Debt Service Fund	0.0	11.0	11.0	9.4
Total Tax Rate (cents)	52.2	58.1	58.1	49.7
Tax Levy	29,543,928	34,163,000	33,825,000	34,422,000
Estimated Collections at 99%	\$ 29,378,482	\$ 33,750,000	\$ 33,487,000	\$ 34,025,000
Distribution	562,806	580,895	576,368	684,608
General Fund	26,677,012	24,620,000	24,380,000	24,821,000
Transit Fund	2,701,470	2,730,000	2,767,000	2,764,000
Debt Service Fund	-	6,400,000	6,340,000	6,440,000
Downtown Service District Fund				
Tax Rate (cents)	9.0	9.0	9.0	7.1
Assessed Value of Real and Personal Property	\$ 180,801,000	\$ 179,841,000	\$ 181,431,000	\$ 230,000,000
Tax Levy	162,721	160,000	163,000	163,300
1¢ of the Tax Rate Equals (to nearest 1,000)	\$ 563,000	\$ 582,000	\$ 576,000	\$ 685,000
