

HILLSBOROUGH FISCAL YEAR 2020-21 BUDGET AT A GLANCE



GENERAL FUND: \$10.5 MILLION

For services like residential garbage collection, public safety, and recreation facilities. Revenue primarily from property and other taxes.



WATER & SEWER FUND: \$11.1 MILLION*

For water and sewer service, including system maintenance and improvements. Revenue primarily from utility charges.



STORMWATER FUND: \$658,298*

For stormwater services, including maintaining drainage infrastructure and keeping pollutants from waterways. Revenue primarily from stormwater charges.



NO INCREASES:

- Property tax rate: Eighth consecutive year
- Stormwater fee
- Water and sewer rates

* Enterprise funds: No profits made. Revenue used for no other purpose.

Highlights



- To fund COVID-19 expenses, including \$15,000 for daily disinfection of park restrooms. Estimated \$81,539 (\$47,875 from General Fund, \$31,909 from Water and Sewer Fund, \$1,755 from Stormwater Fund).



- Repair damage to stormwater culverts and washed-out section of Valley Forge Road. Estimated \$475,000, with added \$100,000 from Stormwater Fund.
- Complete Phase 2 of engineering study on connecting Eno Mountain Road with N.C. 86. Estimated \$45,000 for town's match.



- Pay town's contribution to construction of rail station and parking lot. Estimated \$34,000.



- Replace 2012 side-arm garbage truck. Estimated \$310,000.



- Develop sustainability plan to update and consolidate several planning documents. Estimated \$75,000.
- Purchase budget software to automate process. Estimated \$29,600.
- Conduct diversity, equity and inclusion initiative to include assessment, planning and training services. Estimated \$15,000.



- Pay town's share to transition Orange Rural Fire Department's fire chief to full-time position. Estimated \$35,000.
- Upgrade part-time police training position to full-time supervisor position. Estimated \$24,474.



- Add inclusive play equipment at Gold Park. Estimated \$25,000.



- Pay annual debt payment on reservoir expansion: Estimated \$840,550.



- Reroute and connect water main and build booster pump station for backup service. Estimated: \$465,000.
- Install 8-inch water line south of Interstate 40 in economic development district project with Orange County. Estimated: \$259,404.



- Purchase generators for sewer pump stations. Estimated \$219,000.
- Design upgrade or replacement of pump station. Estimated \$200,000.
- Improve sewer infrastructure and repair pump stations. Estimated: \$150,000.