



# Agenda Abstract

## BOARD OF COMMISSIONERS

Meeting Date: June 8, 2026  
 Department: Administration  
 Agenda Section: Regular  
 Public hearing: Yes  
 Date of public hearing: May 18, 2026

### PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2027 Budget Adoption

#### Attachments:

1. FY27 Budget Ordinance
2. Fees & Charges Schedule – Final
3. Fees & Charges Schedule – Draft
4. Financial Summary – General Fund
5. Financial Summary – Stormwater Fund
6. Financial Summary – Water & Sewer Fund
7. Capital Project Ordinance – Rainey Avenue Sidewalk
8. Capital Project Ordinance – Undersized Sewer Main Replacements
9. Capital Project Ordinance Amendment – Cates Creek Outfall Upgrade
10. Capital Project Ordinance Amendment – Elizabeth Brady Pump Station Upgrade
11. Capital Project Ordinance Amendment – Elizabeth Brady Road Culvert Rehabilitation
12. Capital Project Ordinance Amendment – Eno River Interceptors – East
13. Capital Project Ordinance Amendment – Fire Station
14. Capital Project Ordinance Amendment – Ridgewalk Greenway
15. Capital Project Ordinance Amendment – Sodium Hypochlorite Conversion
16. Capital Project Ordinance Amendment – WFER Dam Repairs

#### Summary:

The FY2027 budget was presented at the May 11, 2026 board meeting. The public hearing and Workshop - #1 were held on May 18. Workshop - #2 was held on May 27.

#### Budget Updates

The budget has been updated to include the items discussed at the budget workshops. It has also been updated to reflect updated cost estimates, project timing, etc. These changes are noted below.

General Fund	Request	Description	FY27	FY28	FY29
Information Technology	CGCIO School	Attend CGIO certification program	\$ 4,500	\$ -	\$ -
Revenue	2-cent Tax Rate Increase	1 cent = \$240k/year	\$ 480,000	\$ 480,000	\$ 480,000

Revenue	Miscellaneous	Reduce FY27 budget amount in order to balance the budget.	(\$ 17,828)	\$ -	\$ -
Human Resources & Police	Nominal Changes to Estimates	Small changes to estimates based on updated quotes, etc.	--	--	--
<b>Water &amp; Sewer Fund</b>	<b>Request</b>	<b>Description</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
Administration of Enterprise	N/A	Cost Allocations updated as changes are made to allocated budgets.	--	--	--
<b>Stormwater Fund</b>	<b>Request</b>	<b>Description</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
Stormwater	N/A	Cost Allocations updated as changes are made to allocated budgets.	--	--	--

Nonprofit Partnership Program

The table below represents the updated allocation of Nonprofit Partnership Program funds per discussion at Workshop - #2.

Organization	FY27 Request	FY27 Allocation
Disabilities Awareness Council	\$18,000	\$3,800
Exchange Club Park	\$7,312	\$7,500
Fairview Community Watch	\$10,000	\$10,000
Food, Fitness & Opportunity Research Collaborative (FFORC)	\$51,683	\$51,683
Hillsborough Arts Council	\$17,800	\$15,000
Orange Congregations in Mission	\$10,000	\$21,000
Orange County Arts Alliance	\$10,000	\$0
TABLE	\$15,000	\$0
<b>TOTAL</b>	<b>\$139,795</b>	<b>\$108,983</b>

**Financial impacts:**

The financial impacts are outlined in the financial summaries and crosswalk.

**Staff recommendation and comments:**

Adopt the FY27 budget and capital project ordinances.

**Action requested:**

Adopt the FY27 budget and capital project ordinances.