

**Council Budget Questions and Requests for Information**  
**2019-20 Manager's Recommended Budget (05.01.2019)**  
**Question Index**

1. Per Sarah Vinas' email about the draft Community Connections strategy, it sounds like the commitment has been made for the Town to become a member of GARE. Can you confirm that? Would it still be helpful for me to send an email to Council colleagues with background information and info on this membership or is that no longer needed?
2. What was the past performance agreement with the Arts Center for?
3. Could you let us know what percentage of the overall budget goes towards social services?
4. How much support do we provide to IFC in total?
5. Are the public housing repairs planned for FY20 coming from CDBG funds? If not, from where?
6. The Public Housing staffing table (p 113) reflects same level staffing for FY19 and FY20, but I am reading the narrative on p 114 to say that the department is losing a staff position. Could you please clarify?
7. Are the planned replacement vehicles going to be hybrid or electric?
8. Is there any funding available for improvements to the skate park?
9. Have we – or can we – come up with an estimate of the costs to the Town due to the Silent Sam and related protests over the past year? Have any adjustments been made to the budget for the coming year in anticipation of additional protests?
10. Could you provide an update on the Charting Our Future initiative budget vs expenditures? Are we over-budget to-date and if so, why? How much is budgeted for FY 20? Is that higher than anticipated?
11. Can you talk about what departmental/overall town efficiencies have been found? Has a review been done?
12. Why is Planning Department losing FTE's?
13. We still haven't gotten a clear presentation/information about Chapel Hill Transit and whether there is a budget shortfall and what the longer-term strategic plan is to keep the system viable. Could we please get a transit presentation?
14. When we talk about balancing our tax base, we need to have some way of measuring the impact of new development; could you please share the residential (apartments, condos/townhomes, single family), retail, office projection we talked about at a previous meeting? You said there are reasonable ways to calculate cost of service for different types of development, so that would be good to include in our budget and planning conversations so we know what we are aiming for and how much things cost us.
15. Is Rogers Road water and sewer included in this budget? If not, can it be?
16. I requested there be money set aside in last year's budget for childcare and transportation for advisory board members who might need it; could we get an update on how this has been communicated and what participation has been? Will it be included this year as well?
17. Any updates on composting?
18. Do we envision any costs to the town associated with Eastowne, Amity, etc.? Are there things we want that are part of our negotiating strategies that we may need to partner on or put money into in order to get what we really want?

19. Do we need to think about funding for future years for Comp Plan updates? I know this would not be for this year, but thinking ahead/longer range budgeting?
20. On the same note of longer-range budgeting, what specifically are we doing to plan for needed stormwater infrastructure that cannot be financed through the bond and/or new development?
21. Is money for the rewrite of the Historic District Guidelines included in the budget?
22. If we were to accommodate the requests for increases from the four organizations we have performance agreements with (Community Home Trust, Partnership to End Homelessness, Food Council, etc.), where specifically would the money come from? Whose line item would be reduced elsewhere in the budget in order to fill those four requests?
23. If council members advocate for other additions to the budget, please let us know who we would be taking the money from?
24. If we were to eliminate something from your recommended budget, I'd suggest the \$100K for the comprehensive compensation study. We had one done not long ago, and as my concern is for the lower-paid workers, it seems like you already have a handle on how their pay compares to our nearby competitors without a formal study.
25.
  - a) How much total revenue does the Town collect from the Downtown MSD property tax?
  - b) Are these revenues devoted exclusively to the Downtown or are they intermingled with other general fund revenues?
  - c) What is the specific allocation of these funds?
  - d) How much does the Town contribute to the Downtown Partnership? Are all of these funds provided from the Downtown MSD tax or are there other sources?
  - e) Have the boundaries of the MSD ever been adjusted? If so, what were they and what are they now?