



Budget Initial Public Forum FY2020-21

A photograph of the Chapel Hill Town Hall entrance. The building is a brick structure with a large, arched, green metal canopy over the entrance. A white sign with blue lettering reads "CHAPEL HILL TOWN HALL". The entrance is flanked by two large, light-colored concrete pillars. The surrounding area is lush with green trees and pink blossoms.

CHAPEL HILL TOWN HALL

Agenda



Forum Topics



Budget Process

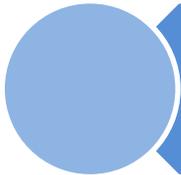


Budget Status

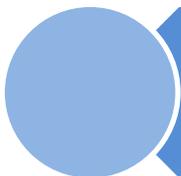
Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

- *present background information on budget topics*
- *opportunity for Council to hear comments from the public*



Topics for the Public Forum

- A. Annual Budget
- B. Capital Program
- C. Community Development Grants
- D. HOME Program Funding
- E. Housing Capital Funds Program
- F. Public Transportation Grants
- G. Downtown Service District
- H. Potential Legislative Proposals



A

Annual Operating Budget

- Police & Fire Protection
- Streets, Solid Waste, Engineering & other Public Works Functions
- Parks & Recreation and Library Services
- Planning and Building Inspections
- Administrative and Legal Services
- Affordable Housing
- Pay-as-you-go Capital



B

Capital Program

**15 Year Plan for investment in capital projects:
*Acquiring, building, improving, and maintaining
infrastructure, facilities, land & major equipment.***



B

Capital Program Components

15 Year Capital Program

- Pay-go Funded (Annual Budget)
- Debt & Grant Funded (multi-year project budgets)
- Financing Plan
- Debt Fund





CDBG Grant

Initial Public Forum for CDBG held November 13, 2019

- Committee currently reviewing applications
- FY 2021 award = \$417,655

Next Steps:

- *March 25 - Second Public Forum*
- *April 22 - Recommended CDBG & Home Plans*

D

HOME Grants

Orange County HOME Consortium deadline for completing applications was Feb 17, 2020

- ***Next Steps:***

- *April 2020 – HOME Program Review Committee recommendations*
- *Annual Action Plan & 5-Year Consolidated Plan submitted to HUD May 15, 2020*



Housing Capital Funds Program

Amount of Housing Capital Fund Grant for FY21 is unknown at this time

- *A preliminary program based on the expected reduced funding level is presented in memo*
- *A final recommended plan will be presented in April*



F

Public Transportation Grants

- **Estimated funding levels:**

- *Federal \$1.9 million*
- *State \$3.3 million*
- *Other Federal planning funds*



- **Next Steps:**

- *Transit Budget will be presented to the Public Transit Committee by April 2020*

G

Downtown Service District

Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY21 \$368,000*





Potential Legislative Proposals

- **Legislative requests for 2020 legislative session**
 - The deadline for filing bills is May 5, 2020
 - Proposals can be considered at an upcoming Council meeting

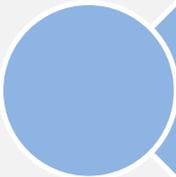
Budget Calendar



Forum
Topics



Budget
Process



Budget
Status

- **Feb 26** **Initial Public Forum**
- March 18 Budget Work Session – 5 Year Budget Strategy
- March 25 Public Forum
- April 13 Budget Work Session
- May 6 Manager’s Recommended Budget
- May 13 Budget Work Session
- May 20 Public Hearing on Recommended Budget
- May 27 Budget Work Session (if needed)
- June 3 Budget Work Session (if needed)
- June 10 Proposed Date of Adoption of FY2020-21 Budget

Operating Budget Status

Forum
Topics

Budget
Process

 Budget
Status

Departmental budgets have been submitted and we have begun the process of budget review and research



Public Input

In addition to the March 25th and May 20th Public Forums, the public can also make comments to the Mayor and Council by mail or e-mail:

Town Hall
405 Martin Luther King Jr. Blvd.
Chapel Hill, NC 27514

mayorandcouncil@townofchapelhill.org

Public Information

Additional budget information available on the Town's website:

www.townofchapelhill.org/budget

2020-21 Budget Development Page



Next Steps

Council may now open the public forum to receive public comment and refer comments to the Manager for development of the Recommended Budget

