



Budget Initial Public Forum

FY2021-22



Agenda



Forum Topics



Budget Process



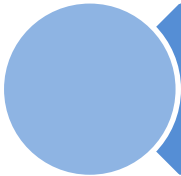
Budget Status

DRAFT

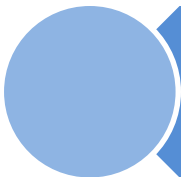
Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

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

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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

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Initial Public Forum for CDBG held November 4, 2020

- Committee currently reviewing applications
- FY 2021 award = \$417,591

Next Steps:

- *April 7 - Second Public Forum*
- *May 5- Recommended CDBG & Home Plans*



HOME Grants

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Orange County HOME Consortium deadline for completing applications is Feb 26, 2021

- ***Next Steps:***

- *April 2021 – HOME Program Review Committee recommendations*
- *Annual Action Plan & 5-Year Consolidated Plan submitted to HUD May 15, 2021*



Housing Capital Funds Program

Amount of Housing Capital Fund Grant for FY22 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*



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F

Public Transportation Grants

- **Estimated funding levels:**

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



- **Next Steps:**

- *Transit Budget will be presented to the Public Transit Committee by April 2021*

G

Downtown Service District

Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY22 \$388,000*

DR





Potential Legislative Proposals

- **Legislative requests for 2021 legislative session**
 - The deadline for filing bills is March 3, 2021
 - Proposals can be considered at an upcoming Council meeting

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Budget Calendar

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Forum
Topics



Budget
Process



Budget
Status

- **Feb 24** **Initial Public Forum**
- March 17 Work Session
- April 7 Public Forum
- April 14 Work Session
- May 5 Manager's Recommended Budget
- May 12 Budget Work Session
- May 19 Public Hearing on Recommended Budget
- May 26 Budget Work Session (if needed)
- June 2 Budget Work Session (if needed)
- June 9 Proposed Date of Adoption of FY2021-22 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

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Public Input

In addition to the April 7th and May 19th 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

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Public Information

Additional budget information available on the Town's website:

www.townofchapelhill.org/budget

2021-22 Budget Development Page

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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

