



# Budget Initial Public Forum

## FY2020-21



# Agenda



**Forum Topics**



**Budget Process**



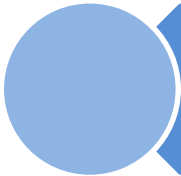
**Budget Status**

**DRAFT**

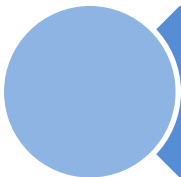
# Purpose of the Public Forum



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 Block Grant (CDBG)
- D. HOME Program Funding
- E. Housing Capital Funds Program
- F. Public Transportation Grants
- G. Downtown Service District
- H. Potential Legislative Proposals

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# 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

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# 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

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# CDBG Grant

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## **Initial Public Forum for CDBG held November 13, 2019**

- *Committee currently reviewing applications*

### ***Next Steps:***

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





# 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*

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# 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*
- *Additional opportunity for comment at the March 25<sup>th</sup> public forum*





# 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

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# 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 3        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 12        Proposed Date of Adoption of FY2020-21 Budget

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# 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 March 25<sup>th</sup> and May 20<sup>th</sup> Public Forums, the public can also make comments to the Mayor and Council by Letter, Fax or e-mail*

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

**Fax:** 919-969-2063

**Email:** [mayorandcouncil@townofchapelhill.org](mailto:mayorandcouncil@townofchapelhill.org)

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# Public Information

Additional budget information available:

## **Town Website:**

[www.townofchapelhill.org](http://www.townofchapelhill.org)

Town Hall

Business Management

Budget

2019-20 Budget Development

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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*

