



Budget Initial Public Forum FY2022-23



Agenda



Forum Topics



Budget Process



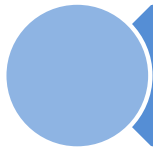
Budget Status

Draft

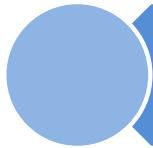
Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

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

Draft



Topics for the Public Forum

- A. Annual Budget
- B. Capital Program
- C. Community Development Grant
- 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



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 10, 2021

- Committee currently reviewing applications
- FY 2022 award = \$417,591

Next Steps:

- *April 6 - Second Public Forum*
- *May 4- Recommended CDBG & Home Plans*

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D

HOME Program

Orange County HOME Consortium deadline for completing applications was Feb 25, 2022

- ***Next Steps:***

- *April 2022 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 17, 2022*

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E

Public Housing Capital Grant Funds Program

Amount of Public Housing Capital Grant Funds for FY23 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 \$2 million*
- *State \$3 million*
- *Other Federal planning funds*



- **Next Steps:**

- *Transit budget will be discussed at March Work Session*
- *Transit Budget will be presented to the Public Transit Committee by April 2022*

G

Downtown Service District

Downtown Service District

- *6.4 cent tax – improvements to Downtown*
- *Estimated funding for FY23 \$397,000*



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Potential Legislative Proposals

- **Legislative requests for 2022 legislative session**
 - General Assembly will convene in the coming months for the short session
 - Proposals can be considered at an upcoming Council meeting
 - Town Council is expected to meet with the Legislative Delegation in April

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Budget Calendar



- **Feb 23** **Initial Public Forum**
- March 16 Work Session
- April 6 Public Forum
- April 13 Work Session
- May 4 Manager's Recommended Budget
- May 18 Public Hearing on Recommended Budget
- May 25 Budget Work Session (if needed)
- June 1 Budget Work Session (if needed)
- June 8 Proposed Date of Adoption of FY2022-23 Budget

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Public Input

In addition to the April 6th and May 11th 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

2022-23 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

