



# Budget Initial Public Forum FY2023-24



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# Agenda



**Forum Topics**



**Budget Process**



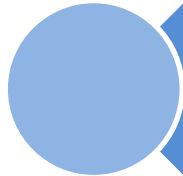
**Budget Status**

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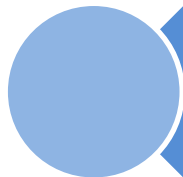
# Purpose of the Public Forum



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 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



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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.***



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# 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

### **Initial Public Forum for CDBG held November 16, 2022**

- Committee currently reviewing applications
- FY 2023 award = \$421,755

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

- *April 19 - Second Public Forum*
- *May 10- Recommended CDBG & Home Plans*

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# D

## HOME Program

**Orange County HOME Consortium deadline for completing applications was Feb 21, 2023**

- ***Next Steps:***

- *April 2023 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 17, 2023*

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# E

## Public Housing Capital Grant Funds Program

### Amount of Public Housing Capital Grant Funds for FY24 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 \$2.8 million*
- *State \$3 million*
- *Other Federal planning funds*



- **Next Steps:**

- *Transit Budget will be presented to the Public Transit Committee by April 2023*

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# G

## Downtown Service District

### Downtown Service District

- *6.4 cent tax – improvements to Downtown*
- *Estimated funding for FY24 \$408,000*



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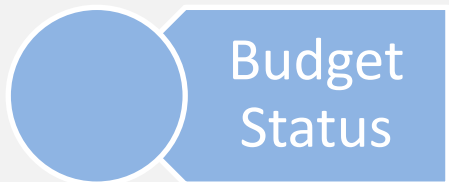


# Potential Legislative Proposals

- **Legislative requests for 2023 legislative session**
  - Town Council met with the Legislative Delegation on January 24<sup>th</sup> to discuss legislative issues of interest to the Town
  - General Assembly convened this year's long session on January 25
  - Proposals can be considered at an upcoming Council meeting

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# Budget Calendar



- **Feb 15**      **Initial Public Forum**
- March 15      Work Session
- April 10      Work Session
- April 19      Public Forum
- May 10      Manager's Recommended Budget
- May 17      Work Session
- May 24      Public Hearing on Recommended Budget
- May 31      Budget Work Session (if needed)
- June 7      Budget Work Session (if needed)
- June 14      Proposed Date of Adoption of FY2023-24 Budget

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# Public Input

*In addition to the April 19<sup>th</sup> and May 24<sup>th</sup> 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](mailto:mayorandcouncil@townofchapelhill.org)

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# Public Information

Additional budget information available on the Town's website:

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

2023-24 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*



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