

## Suggested Budget Additions

- **Request:** A modest fund to pilot the idea of providing childcare, transportation for advisory board members who need it (not want it) as a way to increase diversity on our boards and commissions  
**Response:** This was a productive suggestion during the Manager Search process for potential assessors. It is also a part of the planning for the Peoples Academy. If the Council is interested in a pilot, I suggest an addition of \$5,000 to the Communications and Public Affairs budget for this purpose. The Council Committee on Boards and Commissions could develop guidelines and evaluation criteria for the program. If the program is successful, we could identify other funding sources in the budget.
- **Request:** Food Council funding. I have been talking with the County Manager about her proposal to establish a County employee to lead a Food Council effort with established expectations and measurements of success to be memorialized in an interlocal government performance agreement.  
**Response:** In my discussions with the County Manager, I have been clear that the director as a County employee with written expectations is a must if the Town is to consider this idea. The County Manager proposes a split of costs and estimates the Town of Chapel Hill share at \$25,000. Given the amount of time it might take to establish this function and hire an employee, I think a \$20,000 commitment would work for the Town. If the Council is interested in pursuing this idea, I believe there can be sufficient funding in this year's CDBG allocation to fund this amount. Our allocation is larger than we anticipated.
- **Request:** The IFC is seeking funding for construction of the community kitchen in Carrboro. We have discussed an amount of \$75,000 with Kevin Foy as their representative in this request.  
**Response:** This project in Carrboro would allow the IFC to completely remove its program from the Historic Town Hall and the Town could proceed with its plans for use of that facility as approved by the Council. If the Council is interested in developing a performance agreement for this purpose, we believe the CDBG funds would be a good source to fund this project.
- **Request:** an urban designer on staff to not only help with making individual projects better, but to help with our overall planning and setting guidelines to make projects better.  
**Response:** This is clearly a larger suggestion without a clear source of funding. The staff provided information in response to this request in the list of Budget Questions. I estimate a fully loaded staff position to cost approximately \$125,000 to \$150,000. The staff continues to recommend using consultants for this purpose. Our thinking is that a consultant can be more closely defined for specific purposes the council has in mind for specific reviews. An example is our contract with Tony Sease for projects ranging from specific project review to developing proposed guidelines. Consultants are also more easily replaced when interest and perspective change. Such services can also often be charged to the developer with the Town administering the contract, reducing the cost to the Town. If the Council is interested in adding this staff

position, I can return with a proposed timeline and budget changes as options for funding before budget adoption.