



Budget Initial Public Forum

FY2021-22



Agenda



Forum Topics



Budget Process



Budget Status

Purpose of the Public Forum



Forum Topics

- *present background information on budget topics*

Budget Process

- *opportunity for Council to hear comments from the public*

Budget Status



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

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

Orange County HOME Consortium deadline for completing applications was 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*



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*



Downtown Service District

Downtown Service District

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





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

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

Public Information

Additional budget information available on the Town's website:

www.townofchapelhill.org/budget

2021-22 Budget Development Page



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

