



# Budget Initial Public Forum

## FY2019-20



# Agenda



**Forum Topics**



**Budget Process**



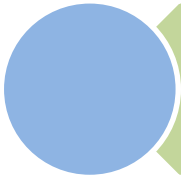
**Budget Status**

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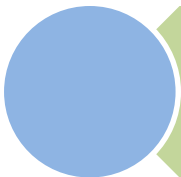
# Purpose of the Public Forum



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 Block Grant
- D. Federal 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
- Pay-as-you-go Capital

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# B

## Capital Program

15 Year Plan for investment in capital projects including:

*Acquiring, building, improving, and maintaining infrastructure, public facilities, land and 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

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## Initial Public Forum for CDBG held November 7, 2018

- *Applications currently being reviewed by committee*
- **Next Steps:**
  - *March 20 – Second Public Forum*
  - *April 10- Recommended CDBG & Home Plans*



# D

## HOME Grants

### Orange County HOME Consortium initial public hearing held December 3, 2018

- ***Next Steps:***

- *April 2019 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 15, 2019*

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# Housing Capital Funds Program

**Amount of Housing Capital Fund Grant for FY20 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





# Downtown Service District

## Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY20 \$364,000*



# Potential Legislative Proposals

- **Legislative requests for 2019 legislative session**
  - Council met with the Town's Legislative Delegation in January
  - The deadline for filing bills is March 28, 2019
  - Proposals can be considered at an upcoming Council meeting

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# Budget Calendar



Forum  
Topics



Budget  
Process



Budget  
Status

- **Feb 20**      **Initial Public Forum**
- March 4      Budget Work Session
- March 20     Public Forum
- May 1        Manager's Recommended Budget
- May 8        Public Hearing on Recommended Budget
- May 15      Budget Work Session
- June 5        Budget Work Session
- June 12      Adoption of FY2019-20 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 20<sup>th</sup> and May 8<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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# Next Steps

*Receive public comment and refer comments to Manager for development of Recommended Budget*



Forum Topics



Budget Process



Budget Status