



# Budget Initial Public Forum

## FY2019-20



# Agenda



**Forum Topics**



**Budget Process**

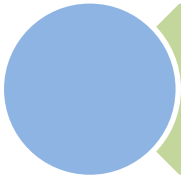


**Budget Status**

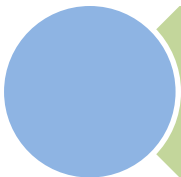
# Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

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





# Topics for the Public Forum

- A. Annual Budget
- B. Capital Program
- C. Community Development Block Grant (CDBG)
- 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 7, 2018

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





# HOME Grants

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

- ***Next Steps:***

- *April 2019 – Local Government Affordable Housing Collaborative recommendations*
- *Annual Action Plan submitted to HUD May 15, 2019*



# 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*

# F

## Public Transportation Grants

- **Estimated funding levels:**

- *Federal \$1.9 million*
- *State \$2.3 million*
- *Other Federal planning funds*

- **Next Steps:**

- *Transit Budget will be presented to the Public Transit Committee before April*
- *Additional opportunity for comment at the March 20<sup>th</sup> public forum*



# G

## 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



# 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     Proposed Date of Adoption of FY2019-20 Budget

# 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*

# 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)

# Public Information

Additional budget information available:

## **Town Website:**

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

Town Hall

Business Management

Budget

2019-20 Budget Development

# 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*

