

Manager's Recommended Budget FY 2022-23

Manager's Recommended Budget

Where Are We Now?

FY 2023 Priorities Revised

Budget Topic	FY 2023 Recommended Budget						
Pay Adjustment	\$1,910,014						
Class & Comp Compression Reserve	\$ 158,005						
New Positions	\$ 379,496						
Council Stipends	\$ 40,000						
Climate Action	\$ 80,000						
Affordable Housing & Homelessness Initiatives	\$ 118,039						
Human Services Escalator	\$ 27,325						
Downtown Improvements	\$ 100,000						

FY 2023 Priorities Revised

Budget Topic	FY 2023 Recommended Budget						
Bike/Pedestrian Safety	\$ 75,000						
Vision Zero	\$ 50,000						
Cultural Arts	\$ 40,000						
Parks Maintenance	\$ 50,000						
Vehicle Replacements	\$ 95,600						
Cost of Service Increases	\$ 160,000						
Cybersecurity	\$ 98,000						

Adjustments Based on Council Feedback

- Property tax rate of 52.2 cents (.8 cent increase on transit tax rate)
- Added Economic Development Admin Coordinator position (\$81,995)
- Removed Compensation Analyst position (\$58,039)
- Address IFC & Partnership to End Homelessness Requests

- \$650,000 interlocal agreement details to be worked out amongst municipalities & IFC in fall
 - Population Formula would result in \$258,000 Request for Chapel Hill
- \$273,000 request from Partnership to End Homelessness
- Options:
 - Raise taxes by .3 cents/\$100 assessed valuation
 - Make budget cuts (long-term impacts to deferred maintenance)
 - Return to Council in the fall when we have more substantial information about request and use appropriated fund balance for FY 2023 contributions

Expansion/ARPA Funding	Staff	Total I	Request	C	hapel Hill	Orange County		Carrboro		Hillsborough	
Rapid Re-housing	1 FTE: 1 continuing	\$	263,937	\$	108,214	\$	102,935	\$	39,591	\$	13,197
SOHRAD	4 FTE: 1 FTE Clinical Coordinator; 3 FTE Peer Support Navigators	\$	307,493	\$	126,072	\$	119,922	\$	46,124	\$	15,375
Housing Stability & Locator	1.5 FTE: 1 Homelessness Prevention/Housing Stability Coordinator, .5 Housing Locator	\$	94,603	\$	38,787	\$	36,895	\$	14,190	\$	4,730
TOTAL EXPANSION REQUEST		\$	666,033	\$	273,074	\$	259,753	\$	99,905	\$	33,302

Total Request for IFC and Partnership = \$531,000

Funding Options

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• .3 General Fund Tax Rate Increase = $287,500
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- Eliminate Vehicle Replacement Add = \$95,600
- New Affordable Housing Funding = \$118,000
- Total = \$501,100

Staff Could Move Other Funding:

- Re-Imagining Community Safety Task Force Funding = \$38,000
 Committed to SOHRAD in FY '22, \$62,000 remains
- Position was recently hired Town could apply remaining funding to FY '23 and use some of the remaining RICS funding to help cover the gap

Town Council could dedicate a portion of the funding to address some of the needs of IFC and Partnership but not all.

Dates for Budget Process

May 25 Budget Work Session

June 1 Budget Work Session

June 8 Budget Adoption

2022-23 Budget Development Page

www.townofchapelhill.org/budget