



Budget Initial Public Forum

FY2023-24



Agenda



Forum Topics



Budget Process

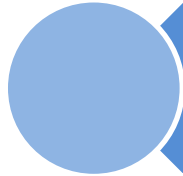


Budget Status

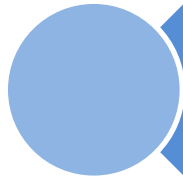
Purpose of the Public Forum



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 Grant
- 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 16, 2022

- Committee currently reviewing applications
- FY 2023 award = \$421,755

Next Steps:

- *April 19 - Second Public Forum*
- *May 10- Recommended CDBG & Home Plans*



HOME Program

**Orange County HOME Consortium deadline
for completing applications is Feb 21, 2023**

- ***Next Steps:***

- *April 2023 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 17, 2023*



Public Housing Capital Grant Funds Program

Amount of Public Housing Capital Grant Funds for FY24 is unknown at this time

- *A preliminary program based on the expected reduced funding level is presented in staff memo*
- *A final recommended plan will be presented in April*



F

Public Transportation Grants

- **Estimated funding levels:**

- *Federal \$2.8 million*
- *State \$3 million*
- *Other Federal planning funds*



- **Next Steps:**

- *Transit Budget will be presented to the Public Transit Committee by April 2023*



Downtown Service District

Downtown Service District

- *6.4 cent tax – improvements to Downtown*
- *Estimated funding for FY24 \$408,000*





Potential Legislative Proposals

- **Legislative requests for 2023 legislative session**
 - Town Council met with the Legislative Delegation on January 24th to discuss legislative issues of interest to the Town

Budget Calendar

Council Work
Session(s)



Manager's
Recommended Budget



Budget Public Hearing



Adoption of FY2023-24
Budget

Public Input

In addition to the spring 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

2023-24 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

