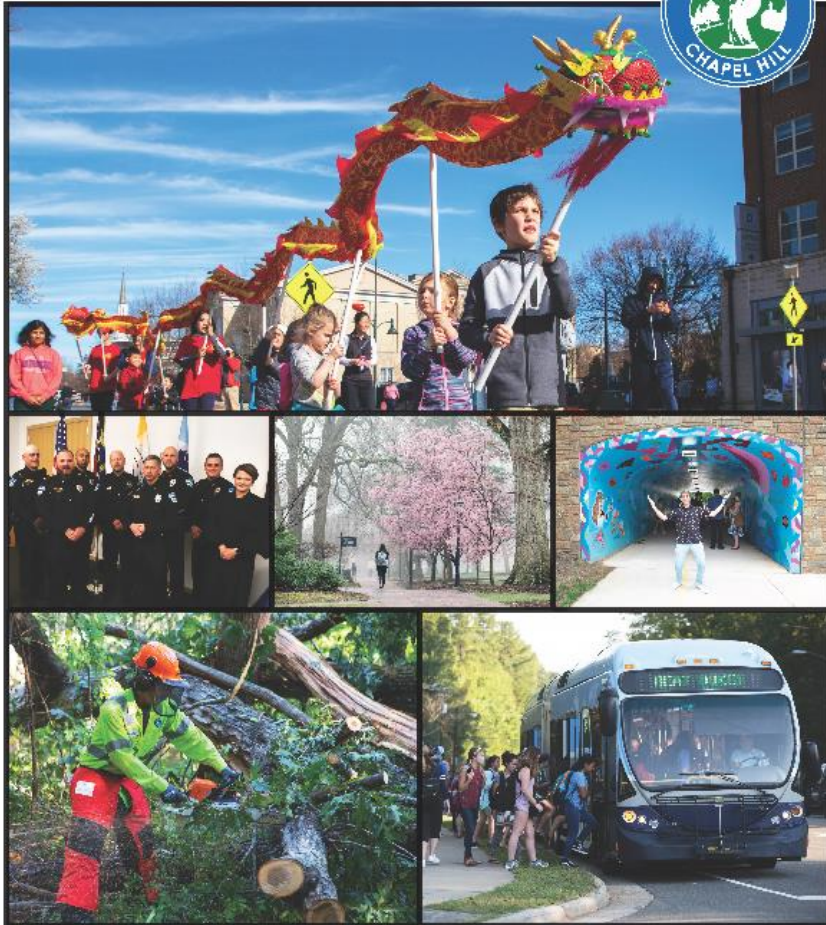


BUDGET WORK SESSION :

Manager's Recommended Budget FY2019-20

Town of Chapel Hill
North Carolina



Manager's Recommended Budget
FY 2019-20

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Recommended Budget Highlights

- Manager's Recommended Budget presented to Council on **May 1st**
<https://www.townofchapelhill.org/town-hall/departments-services/business-management/budget/2019-20-recommended-budget>
- Opened public hearing for public feedback on the budget on **May 8th**
- No Property Tax Increase for General Fund or Transit Fund
- 1.6 Cent Property Tax Increase for Debt Service Fund:
 - Support debt service for \$10 million Affordable Housing Bond (1 cent)
 - Support debt service for General Obligation Bonds (0.6 cent)

Recommended Budget Highlights

- Environmental Sustainability
 - \$315,000 for Coal Ash Remediation
 - \$50,000 to develop a Climate Action Plan
 - \$2.82 Stormwater fee increase for debt service on bond projects
- \$100,000 for Urban Design position
- 3% of Market Pay Raise (\$1,401,851)
- Living Wage Adjustment (\$47,915)
- Sworn Police Officer Pay Adjustments (\$200,000)
- Comprehensive Class and Comp Study (\$100,000)



Pending Budget Amendments

1. Downtown Partnership \$ 10,000
 - FY 2019 funding allocation was \$190,000 (120,000 from the Downtown Service District Fund & \$70,000 from the General Fund)
 - **Original \$10,000 request can be absorbed in Downtown Service District Fund (reserve budgeted to balance fund)**
 - **Additional \$10,000 funding request received (total request \$20,000)**

2. Food Council \$ 29,110
 - FY 2019 funding allocation was \$25,000; CDBG funding source
 - 16.44% increase in funding formula (interlocal agreement) requested
 - **FY 20 funding source would be General Fund - Fund Balance**

Pending Budget Amendments

3. Community Home Trust \$ 5,370

- FY 2019 funding allocation was \$347,148
- 1.55% increase in funding formula (interlocal agreement) requested
- **FY 20 funding source would be General Fund – Fund Balance**

4. Project to End Homelessness \$ 17,958

- FY 2019 funding allocation was \$63,899
- 28.10% *one-time* increase in funding formula (interlocal agreement) requested
- **FY 20 funding source would be General Fund - Fund Balance**

5-Year Budget Plan

- 5-year long-range plan to accomplish:
 - Environmental resiliency
 - Connections between strategic work plans to budget program expansions
 - Expansion of building maintenance and street paving programs
 - Restoration of pay-go capital and vehicle replacement programs
 - Sustainability of Town's enterprise funds
- Conversations with Council and community to begin Fall 2019
- Once established, plan would be re-evaluated annually and Council would still be asked to adopt the budget each year.

Next Steps

- May 15 Budget Worksession
6:30 p.m. Chapel Hill Public Library
- June 5 Budget Worksession
6:30 p.m. Chapel Hill Public Library
- June 12 Proposed Budget Adoption
7:00 p.m. Council Chamber

Questions or comments from Council?

- Does June 5th work session need to be focused on budget?
 - Current Agenda: Strategic Plan Update & Blue Hill Massing & Permeability
- Other information to help Council with decision to adopt budget on June 12th?