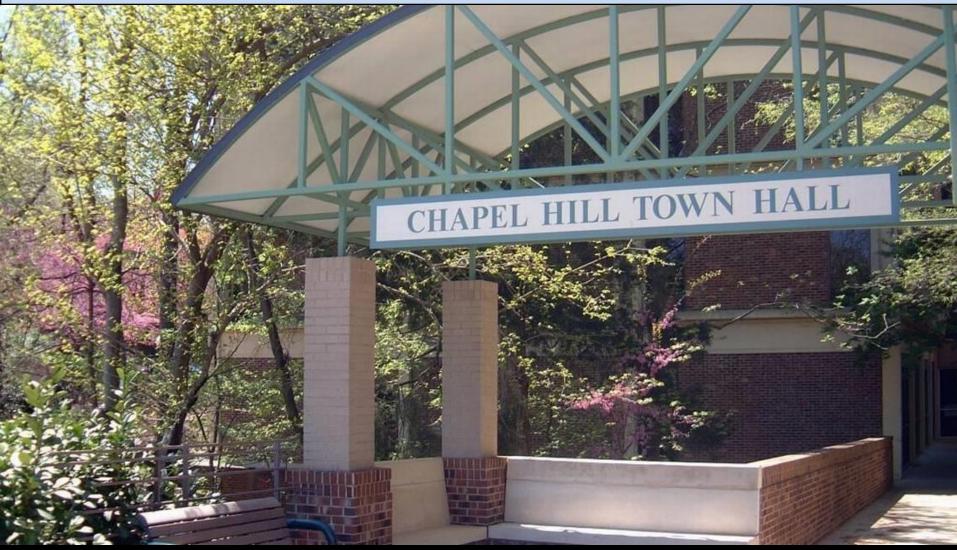


Budget Initial Public Forum FY2020-21



Town of Chapel Hill | 405 Martin Luther King Jr. Blvd. | www.townofchapelhill.org

Agenda



Forum Topics





Purpose of the Public Forum







- 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 Grants
- D. HOME Program Funding
- E. Housing Capital Funds Program
- F. Public Transportation Grants
- G. Downtown Service District
- H. Potential Legislative Proposals







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







Capital Program

15 Year Plan for investment in capital projects: Acquiring, building, improving, and maintaining infrastructure, facilities, land & major equipment.





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 13, 2019

- Committee currently reviewing applications
- FY 2021 award = \$417,655

Next Steps:

- March 25 Second Public Forum
- April 22 Recommended CDBG & Home Plans



HOME Grants

Orange County HOME Consortium deadline for completing applications was Feb 17, 2020

- Next Steps:
 - April 2020 HOME Program Review Committee recommendations
 - Annual Action Plan & 5-Year Consolidated Plan submitted to HUD May 15, 2020



Housing Capital Funds Program

Amount of Housing Capital Fund Grant for FY21 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



Public Transportation Grants

Estimated funding levels:

- Federal \$1.9 million
- State \$3.3 million
- Other Federal planning funds



Next Steps:

Transit Budget will be presented to the Public Transit
 Committee by April 2020



Downtown Service District

Downtown Service District

- 7.0 cent tax improvements to Downtown
- Estimated funding for FY21 \$368,000





Potential Legislative Proposals

- Legislative requests for 2020 legislative session
 - The deadline for filing bills is May 5, 2020
 - Proposals can be considered at an upcoming Council meeting

Budget Calendar







• Feb 26 Ini	tial Public Forum
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- March 18 Budget Work Session 5 Year Budget Strategy
- March 25 Public Forum
- April 13 Budget Work Session
- May 6 Manager's Recommended Budget
- May 13 Budget Work Session
- May 20 Public Hearing on Recommended Budget
- May 27 Budget Work Session (if needed)
- June 3 Budget Work Session (if needed)
- June 12 Proposed Date of Adoption of FY2020-21 Budget

Operating Budget Status

Forum Topics





Departmental budgets have been submitted and we have begun the process of budget review and research





Public Input

In addition to the March 25th and May 20th 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

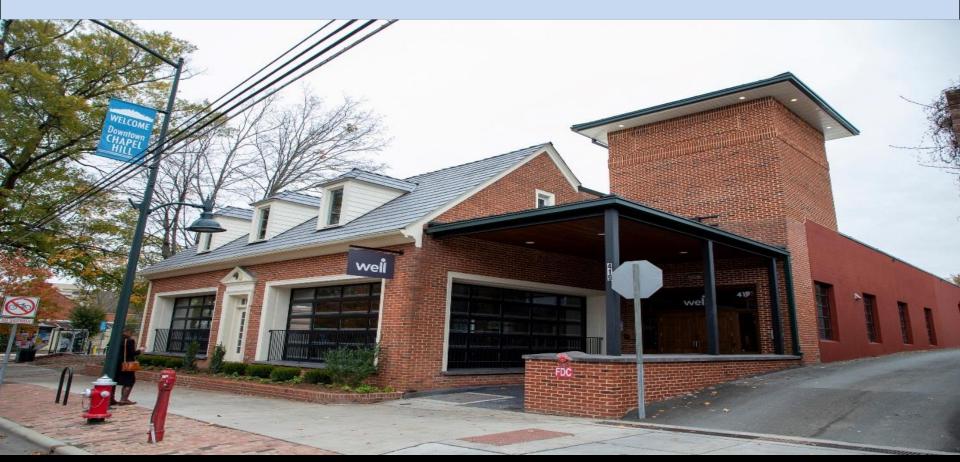
2020-21 Budget Development Page





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



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