



## Legislation Details (With Text)

**File #:** [23-0017]      **Version:** 1      **Name:**

**Type:** Discussion Item      **Status:** Filed

**File created:** 1/4/2023      **In control:** Town Council

**On agenda:** 1/11/2023      **Final action:** 1/11/2023

**Title:** Consider Authorizing a Cost of Land Uses Fiscal Impact Analysis.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Draft Staff Presentation, 2. TischlerBise Chapel Hill Proposal, 3. Tischler Bise December 2022 CCES presentation, 4. Orange County Tischler Bise study 2022, 5. Staff Presentation

| Date      | Ver. | Action By    | Action             | Result |
|-----------|------|--------------|--------------------|--------|
| 1/11/2023 | 1    | Town Council | received and filed |        |

### Consider Authorizing a Cost of Land Uses Fiscal Impact Analysis.

**Staff:**

Dwight Bassett, Director

**Department:**

Economic Development & Parking Services

**Overview:** There has been much discussion about the impact of development in our community. We completed a similar study in 2011, and there has been a conversation about updating that work in recent years. This proposal is to initiate a new fiscal impact on land use by development type.

☆ **Recommendation(s):**

That the Council considers authorizing a Cost of Land Uses Fiscal Impact analysis and enacts the attached budget ordinance appropriating FY 2022 excess fund balance for the study.

**Decision Points**

- This study would provide an update on the impacts on development types.
- The study could provide insight into budgetary needs as the Town continues to grow

**Key Issues:**

- A more vital understanding of the fiscal impacts of different land use types.
- A better understanding of development on the Town’s budget.

**Fiscal Impact/Resources:** Adopting the resolution would authorize the town to proceed with the cost of land uses fiscal impact analysis with an estimated cost is \$70,000. Staff recommends using FY 2022 excess fund balance for the study.

**Where is this item in its process?**



 **Attachments:**

- Resolution
- Budget Ordinance
- Draft Staff Presentation
- Tischler Bise Proposal
- Tischler Bise December 2022 CCES presentat
- Orange County Tischler Bise study 2022

**A RESOLUTION AUTHORIZING A COST OF LAND USES FISCAL IMPACT ANALYSIS (2023-01-11/R-11)**

WHEREAS, Residents have questioned different types of development in our community and the impact on government services; and

WHEREAS, there has been a long-running conversation about how different types of development affects local government budgets through services provided; and

WHEREAS, the Town Council desires to understand these development decisions' effect on Town services; and

WHEREAS, this study can provide short-term guidance on land use and Town budgets

NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Chapel Hill that the Council authorizes the Town Manager to proceed with a Cost of Land Uses Fiscal Impact Analysis study to help provide a better understanding of development on the Town's budget.

This the 11th day of January, 2023.

**AN ORDINANCE TO AMEND "THE ORDINANCE CONCERNING APPROPRIATIONS AND THE RAISING OF REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2022" (2023-01-11/O-1)**

BE IT ORDAINED by the Council of the Town of Chapel Hill that the Budget Ordinance entitled "An Ordinance Concerning Appropriations and the Raising of Revenue for the Fiscal Year Beginning July 1, 2022" as duly adopted on June 8, 2022, be and the same is hereby amended as follows:

**ARTICLE I**

| <b>APPROPRIATIONS</b>              | <b>Current<br/>Budget</b> | <b>Increase</b>  | <b>Decrease</b> | <b>Revised<br/>Budget</b> |
|------------------------------------|---------------------------|------------------|-----------------|---------------------------|
| <b>GENERAL FUND</b>                |                           |                  |                 |                           |
| Mayor/Council                      | \$ 498,793                | \$ -             | \$ -            | \$ 498,793                |
| Town Manager/CaPA                  | 3,802,908                 | 70,000           | -               | 3,872,908                 |
| Human Resource Dev't               | 2,126,149                 | -                | -               | 2,126,149                 |
| Business Management                | 2,913,656                 | -                | -               | 2,913,656                 |
| Technology Solutions               | 2,730,530                 | -                | -               | 2,730,530                 |
| Attorney                           | 619,904                   | -                | -               | 619,904                   |
| Planning & Sustainability          | 2,546,057                 | -                | -               | 2,546,057                 |
| Building and Development Services  | 2,493,251                 | -                | -               | 2,493,251                 |
| Afford Hsg & Community Connections | 1,296,480                 | -                | -               | 1,296,480                 |
| Public Works                       | 14,365,876                | -                | -               | 14,365,876                |
| Police                             | 15,152,701                | -                | -               | 15,152,701                |
| Fire                               | 10,749,131                | -                | -               | 10,749,131                |
| Parks and Recreation               | 7,958,604                 | -                | -               | 7,958,604                 |
| Library                            | 4,197,473                 | -                | -               | 4,197,473                 |
| Non-Departmental                   | 8,499,911                 | -                | -               | 8,499,911                 |
|                                    | <u>\$ 79,951,424</u>      | <u>\$ 70,000</u> | <u>\$ -</u>     | <u>\$ 80,021,424</u>      |

**ARTICLE II**

| REVENUES                  | Current<br>Budget | Increase      | Decrease | Revised<br>Budget |
|---------------------------|-------------------|---------------|----------|-------------------|
| <b>GENERAL FUND</b>       |                   |               |          |                   |
| Other Revenues            | \$ 74,067,210     | \$ -          | \$ -     | \$ 74,067,210     |
| Appropriated Fund Balance | <u>5,884,214</u>  | <u>70,000</u> | <u>-</u> | <u>5,954,214</u>  |
|                           | \$ 79,951,424     | \$ 70,000     | \$ -     | \$ 80,021,424     |

This the 11th day of January, 2023

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**The Agenda will reflect the text below and/or the motion text will be used during the meeting.**

PRESENTER: Dwight Bassett, Economic Development & Parking Services Director

RECOMMENDATION: That the Council authorize a Cost of Land Uses Fiscal Impact analysis and enact the budget ordinance to appropriate FY 2022 excess fund balance for the study.