



Budget Initial Public Forum

FY2019-20



Agenda



Forum Topics



Budget Process

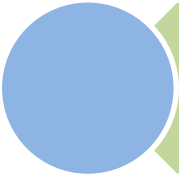


Budget Status

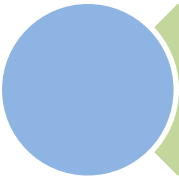
Purpose of the Public Forum



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 Block Grant (CDBG)
- 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

B

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 7, 2018

- *Applications currently being reviewed by committee*
- ***Next Steps:***
 - *March 20 – Second Public Forum*
 - *April 10 - Recommended CDBG & Home Plans*



HOME Grants

Orange County HOME Consortium initial public hearing held December 3, 2018

- ***Next Steps:***

- *April 2019 – Local Government Affordable Housing Collaborative recommendations*
- *Annual Action Plan submitted to HUD May 15, 2019*



Housing Capital Funds Program

Amount of Housing Capital Fund Grant for FY20 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*

F

Public Transportation Grants

- **Estimated funding levels:**
 - *Federal \$1.9 million*
 - *State \$2.3 million*
 - *Other Federal planning funds*
- **Next Steps:**
 - *Transit Budget will be presented to the Public Transit Committee before April*
 - *Additional opportunity for comment at the March 20th public forum*





Downtown Service District

Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY20 \$364,000*

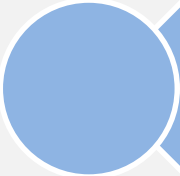




Potential Legislative Proposals

- **Legislative requests for 2019 legislative session**
 - Council met with the Town's Legislative Delegation in January
 - The deadline for filing bills is March 28, 2019
 - Proposals can be considered at an upcoming Council meeting

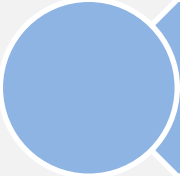
Budget Calendar



Forum
Topics



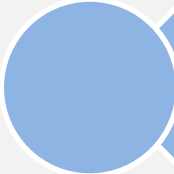
Budget
Process



Budget
Status

- **Feb 20** **Initial Public Forum**
- March 4 Budget Work Session
- March 20 Public Forum
- May 1 Manager's Recommended Budget
- May 8 Public Hearing on Recommended Budget
- May 15 Budget Work Session
- June 5 Budget Work Session
- June 12 Proposed Date of Adoption of FY2019-20 Budget

Operating Budget Status



Forum
Topics



Budget
Process



Budget
Status

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

Public Input

In addition to the March 20th and May 8th Public Forums, the public can also make comments to the Mayor and Council by Letter, Fax or e-mail

Mail: Town Hall

405 Martin Luther King Jr. Blvd.
Chapel Hill, NC 27514

Fax: 919-969-2063

Email: mayorandcouncil@townofchapelhill.org

Public Information

Additional budget information available:

Town Website:

www.townofchapelhill.org

Town Hall

Business Management

Budget

2019-20 Budget Development

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

