



Manager's Recommended Budget
FY 2022-23

Manager's
Recommended Budget



Where Are We Now?

FY 2023 Priorities Revised

Budget Topic	FY 2023 Recommended Budget
Pay Adjustment	\$1,910,014
Class & Comp Compression Reserve	\$ 158,005
New Positions	\$ 379,496
Council Stipends	\$ 40,000
Climate Action	\$ 80,000
Affordable Housing & Homelessness Initiatives	\$ 118,039
Human Services Escalator	\$ 27,325
Downtown Improvements	\$ 100,000

FY 2023 Priorities Revised

Budget Topic	FY 2023 Recommended Budget
Bike/Pedestrian Safety	\$ 75,000
Vision Zero	\$ 50,000
Cultural Arts	\$ 40,000
Parks Maintenance	\$ 50,000
Vehicle Replacements	\$ 95,600
Cost of Service Increases	\$ 160,000
Cybersecurity	\$ 98,000

Adjustments Based on Council Feedback

- Property tax rate of **52.2 cents** (.8 cent increase on transit tax rate)
- Added Economic Development Admin Coordinator position (\$81,995)
- Removed Compensation Analyst position (\$58,039)
- Address IFC & Partnership to End Homelessness Requests

PENDING - IFC Interlocal Agreement & Partnership to End Homelessness

- **\$650,000 interlocal agreement – details to be worked out amongst municipalities & IFC in fall**
 - Population Formula would result in \$258,000 Request for Chapel Hill
- **\$273,000 request from Partnership to End Homelessness**
- **Options:**
 - Raise taxes by .3 cents/\$100 assessed valuation
 - Make budget cuts (long-term impacts to deferred maintenance)
 - Return to Council in the fall when we have more substantial information about request and use appropriated fund balance for FY 2023 contributions

PENDING - IFC Interlocal Agreement & Partnership to End Homelessness

Expansion/ARPA Funding	Staff	Total Request	Chapel Hill	Orange County	Carrboro	Hillsborough
Rapid Re-housing	1 FTE: 1 continuing	\$ 263,937	\$ 108,214	\$ 102,935	\$ 39,591	\$ 13,197
SOHRAD	4 FTE: 1 FTE Clinical Coordinator; 3 FTE Peer Support Navigators	\$ 307,493	\$ 126,072	\$ 119,922	\$ 46,124	\$ 15,375
Housing Stability & Locator	1.5 FTE: 1 Homelessness Prevention/Housing Stability Coordinator, .5 Housing Locator	\$ 94,603	\$ 38,787	\$ 36,895	\$ 14,190	\$ 4,730
<i>TOTAL EXPANSION REQUEST</i>		\$ 666,033	\$ 273,074	\$ 259,753	\$ 99,905	\$ 33,302

PENDING - IFC Interlocal Agreement & Partnership to End Homelessness

Total Request for IFC and Partnership = \$531,000

Funding Options

- .3 General Fund Tax Rate Increase = \$287,500
- Eliminate Vehicle Replacement Add = \$95,600
- New Affordable Housing Funding = \$118,000
- Total = \$501,100

PENDING - IFC Interlocal Agreement & Partnership to End Homelessness

Staff Could Move Other Funding:

- Re-Imagining Community Safety Task Force Funding = \$38,000
Committed to SOHRAD in FY '22, \$62,000 remains
- Position was recently hired – Town could apply remaining funding to FY '23 and use some of the remaining RICS funding to help cover the gap

Town Council could dedicate a portion of the funding to address some of the needs of IFC and Partnership but not all.

Dates for Budget Process

May 25 Budget Work Session

June 1 Budget Work Session

June 8 Budget Adoption

2022-23 Budget Development Page

www.townofchapelhill.org/budget