



# Budget Initial Public Forum

## FY2021-22



# Agenda



Forum Topics



Budget Process

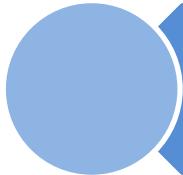


Budget Status

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



# A

# 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.*



# B

# 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 4, 2020

- Committee currently reviewing applications
- FY 2021 award = \$417,591

### ***Next Steps:***

- *April 7 - Second Public Forum*
- *May 5- Recommended CDBG & Home Plans*



# HOME Grants

**Orange County HOME Consortium deadline for completing applications was Feb 26, 2021**

- ***Next Steps:***
  - *April 2021 – HOME Program Review Committee recommendations*
  - *Annual Action Plan & 5-Year Consolidated Plan submitted to HUD May 15, 2021*

# E

# Housing Capital Funds Program

**Amount of Housing Capital Fund Grant for FY22 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 ?*
  - *Other Federal planning funds*
- **Next Steps:**
  - *Transit Budget will be presented to the Public Transit Committee by April 2021*



# Downtown Service District

## Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY22 \$388,000*

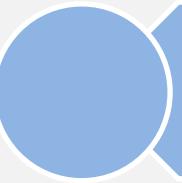


# H

## Potential Legislative Proposals

- **Legislative requests for 2021 legislative session**
  - The deadline for filing bills is March 3, 2021
  - Proposals can be considered at an upcoming Council meeting

# Budget Calendar



Forum  
Topics



Budget  
Process



Budget  
Status

- **Feb 24**      **Initial Public Forum**
- March 17      Work Session
- April 7      Public Forum
- April 14      Work Session
- May 5      Manager's Recommended Budget
- May 12      Budget Work Session
- May 19      Public Hearing on Recommended Budget
- May 26      Budget Work Session (if needed)
- June 2      Budget Work Session (if needed)
- June 9      Proposed Date of Adoption of FY2021-22 Budget

# Public Input

*In addition to the April 7<sup>th</sup> and May 19<sup>th</sup> 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](mailto:mayorandcouncil@townofchapelhill.org)

# Public Information

Additional budget information available on the Town's website:

[www.townofchapelhill.org/budget](http://www.townofchapelhill.org/budget)

2021-22 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*

