



Task Force Meeting #5

Thursday, February 18, 2021

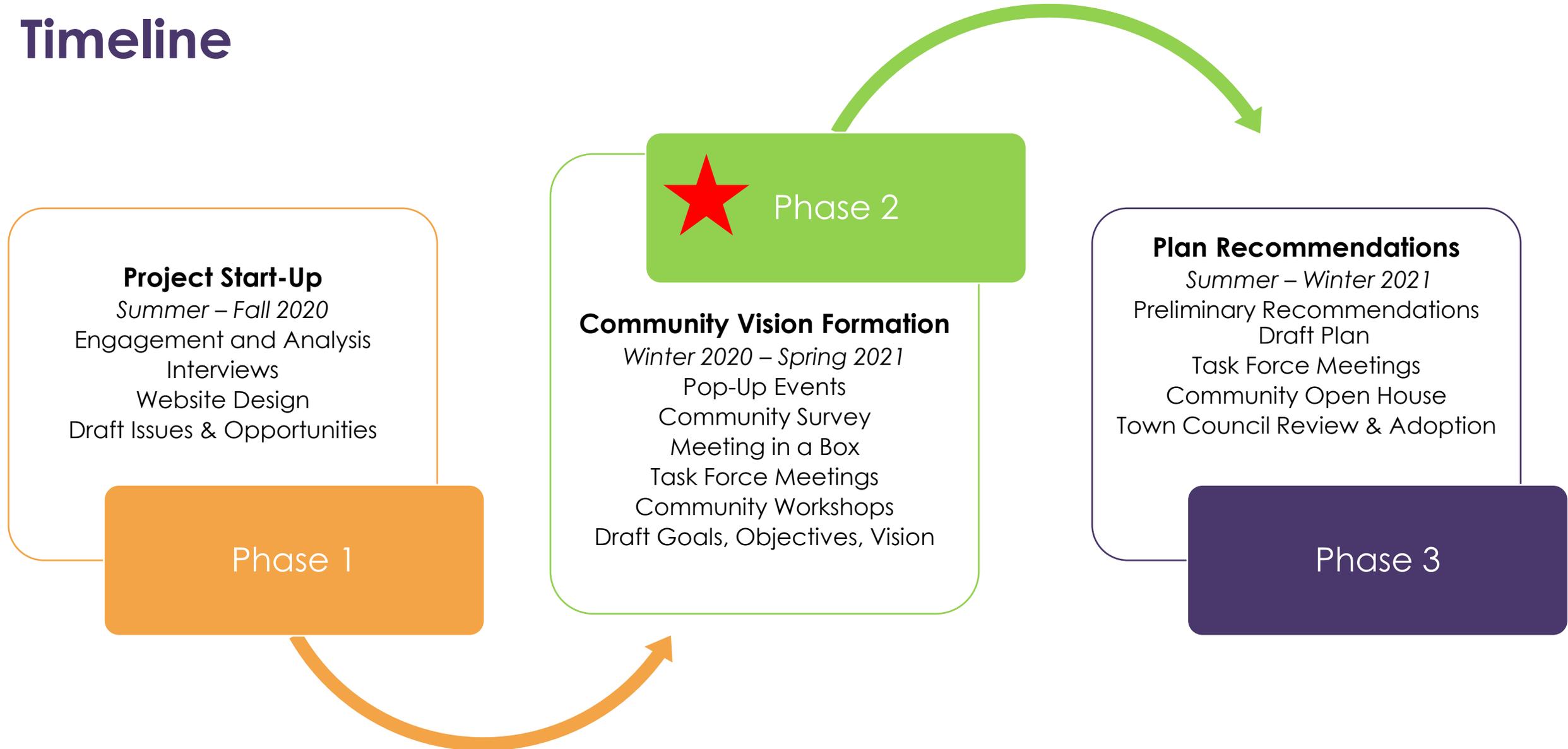
#1

welcome



Opening and Timeline
Catherine Fray
Task Force Chair

Timeline



#2

Town Council



Susan Romaine



#3

task force meeting 4 summary



David Jessee
Task Force Co-Chair



#4



Draft affordable housing
vision and goals



Affordable Housing Vision:

There is a home for everyone in Carrboro. Carrboro is affordable and welcoming for all households who want to live in the community, works to prevent displacement of existing residents, advances racial equity and accessible housing, and has a full range of affordable options for all life stages. (language from Task Force and AHAC meetings)

Definition of Affordability:

From Affordable Housing and NC Local Government (Anita Brown-Graham SOG): physically adequate housing that is made available to those who, without some special intervention by government or the providers of housing, could not afford to pay the rent or mortgage that would be available ordinarily in the private marketplace

Standard: units for which a family would pay no more than 30% of their income for rent and 2.5x their annual income to purchase

AFFORDABLE HOUSING GOALS

Goal 1: Increase the number of homeownership units that are permanently affordable with targeted strategies to serve 60%, 80% and 115% AMI households

Goal 2. Increase number of rental units that are permanently affordable to individuals and families earning up to 60% of AMI with a particular focus on those earning less than 30% AMI)

Goal 3: Diversify and expand a variety of housing options throughout all of Carrboro through a variety of affordable housing types

Goal 4: Pair housing with expanded transportation options to reduce costs and encourage alternate modes of transport.



Goal 5. Improve the development process to support the creation of more affordable housing

Goal 6. Increase energy and water conservation in new construction and rehabilitation to reduce costs to homeowners and renters

Goal 7. Maintain and improve the quality of Naturally Occurring Affordable Housing (NOAH)

Goal 8: Ensure that all homeless individuals and families have access to safe housing, appropriate services and a path to

Goal 9. Expand resources targeted to affordable housing



#5



recreation, parks, and
cultural resources



● ● ● ● ● trivia!

What **Carrboro park** was named after a man who served on the **Carrboro Board of Aldermen** and **Director of the Chapel Hill Parks and Recreation Department**?

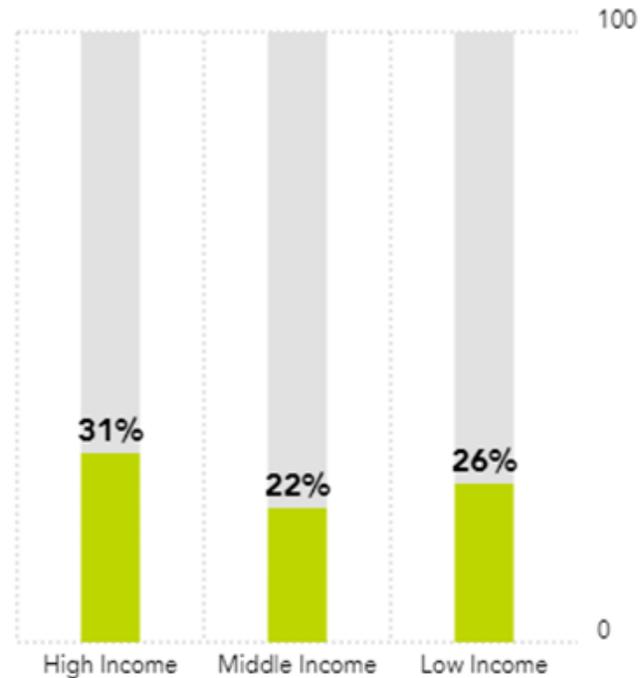


Equitable Access

PERCENT OF RESIDENTS WITHIN A 10-MINUTE WALK OF A PARK BY AGE



PERCENT OF RESIDENTS WITHIN A 10-MINUTE WALK OF A PARK BY INCOME ①



- 27% of Carrboro adults and 25% of Carrboro kids live within a 10-minute walk of a Town park

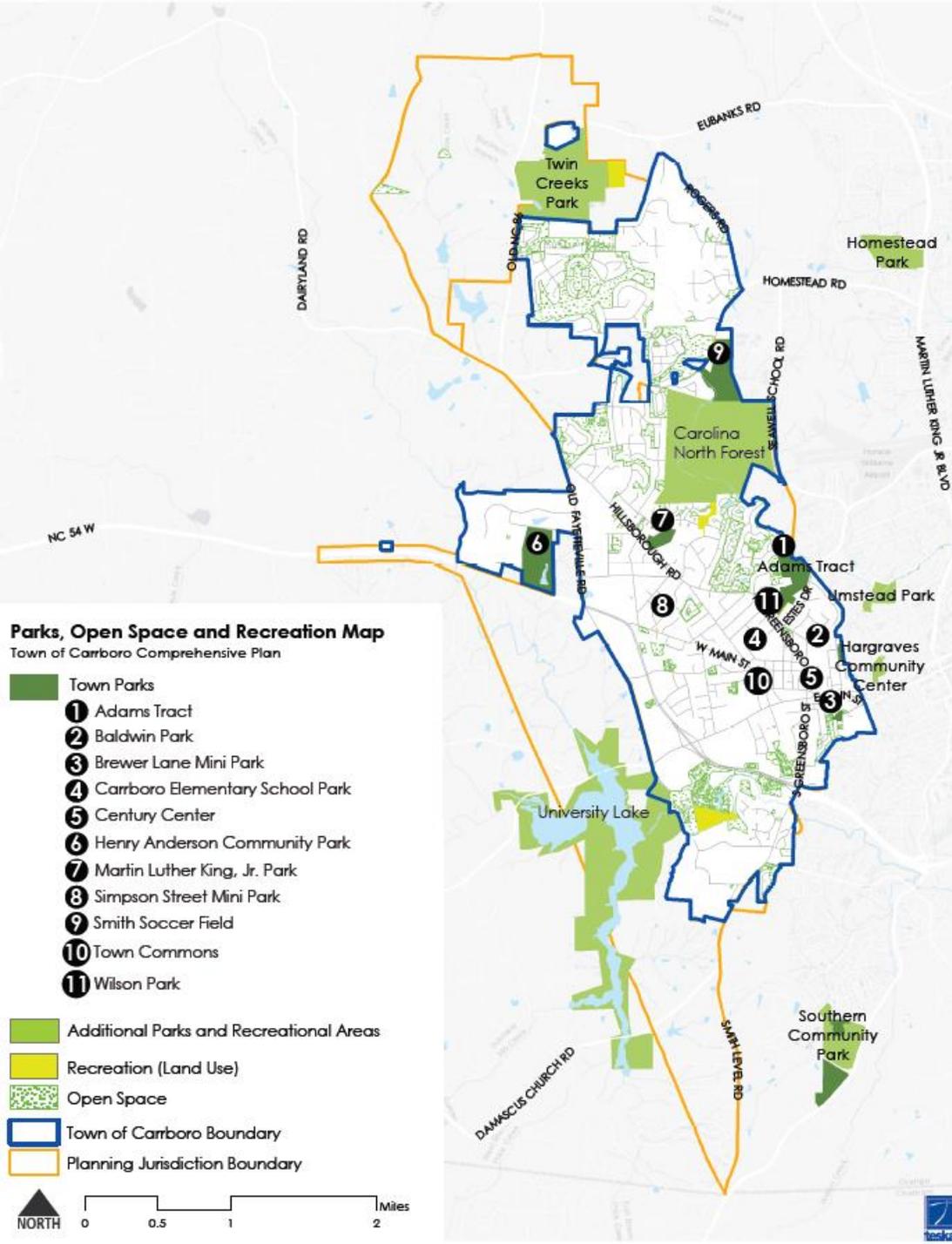
- Programming that appeals to BIPOC and immigrant communities



MLK Park Mural
Image credit: Jackie Thompson

Managing resources

- 5 acres of **Town parks** per 1,000 residents
- 57 acres of **total parkland** per 1,000 residents when including University Lake, Carolina North and other parkland
- Approximate average for peer communities = 10 acres per 1,000 residents



Facilities

Facility	Features	Size
Adams Tract	Urban forest area for hiking, walking, and observing nature; 1.25-mile loop trail	27.3 acres
Baldwin Park	Pavilion, play equipment; basketball court, open space	2.5 acres
Brewer Lane Mini Park	Basketball court	1 acre
Carrboro Elementary School Park	Youth baseball field, basketball court, play equipment, open space	3 acres
Century Center	-Small activity rooms, fully equipped kitchen -Century Hall, handicap lift -Cybrary (5 computer stations, books, periodicals)	7,200 SF
Henry Anderson Community Park	Baseball fields, multi-purpose field (football, soccer, etc.), basketball courts, tennis courts, horseshoe pits, disc golf course, fishing pond, play equipment, fenced dog park, trail (0.5-mile), pavilion, volleyball court, open space, restrooms	55 acres
Martin Luther King, Jr. Park	Multi-purpose field, walking trail, community garden, stormwater demonstration facilities, play equipment, bicycle pump park	10.2 acres
Simpson Street Mini Park	Play equipment, picnic area	1 acre
Smith Soccer Field*	Soccer field (lighted)	2 acres
Town Commons Park	Pavilion, band stand, play equipment	1.7 acres
Wilson Park	Youth baseball field, play equipment, tennis courts, volleyball court, pavilion, restroom, Adams Tract Access	8.5 acres
Subtotal: Town Parks		112.4 acres
Additional Parks and Recreational Areas**		1212.4 acres
TOTAL PARKLAND		1,324 acres



Image credit: Perkins and Will

Understanding Community Needs

- Top 5 recreational activities: walking, biking, swimming, hiking, running
- 203 Project with OC Southern Branch Library, Teen Center, performance space, Virtual Justice Center, radio station, flexible space
- New ArtsCenter
- Work with the Town's Neighborhood Liaison Program to connect with new voices

Programming Offered by Park & Recreation Agencies

	Under 20,000	20,000 to 49,999	Carrboro RPCR (Y/N)
Themed special events	80%	90%	Y
Team sports	84%	93%	Y
Social recreation events	78%	91%	Y
Fitness enhancement	70%	86%	Y
Health and wellness education	68%	83%	Y
Individual sports	65%	78%	Y
Safety training	63%	70%	Y
Aquatics	59%	69%	N
Racquet sports	58%	65%	Y
Performing arts	47%	65%	Y
Trips and tours	47%	65%	Y
Cultural crafts	46%	58%	Y
Martial arts	43%	63%	N
Visual arts	41%	55%	Y
Natural and cultural history	37%	51%	Y
Golf	25%	46%	N
Running/cycling races	27%	32%	Y/N*

Source: 2020 NRPA standards and Carrboro RPCR Fall 2020 Brochure

Note: This table only accounts for programming offered by Carrboro RPCR. While other local organizations may offer the programming mentioned here, they were not factored into this assessment.

Services & Programming

- Carrboro's RPCR Department offers extensive programming (13 of the 17 NRPA standard programs)
- In addition to programs run by RPCR, there are many partnerships with other organizations and jurisdictions
- What do you think is missing?



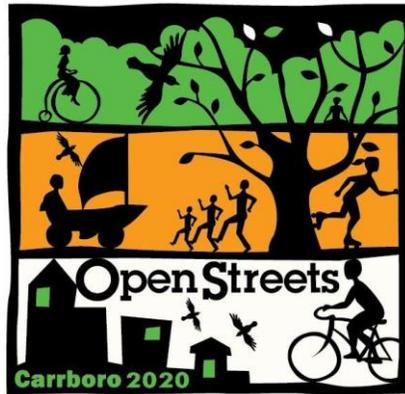
Cultural Storytelling

- Truth Plaque Task Force created to tell part of the Carrboro story
- Historic preservation and arts/cultural events can educate and strengthen community pride
- Preservation as economic development tool



Cultural Storytelling

- Using recreation, arts and cultural events as part of inclusive community-building



FREIGHT TRAINS

2020 LIVE ON 97.9FM THE HILL

MUSIC SERIES STREAMING LIVE



CELEBRATING CARRBORO FOLK SINGER ELIZABETH COTTEN

FRIDAYS 6-7PM

MAY 22 MANDOLIN ORANGE

MAY 29 PHIL COOK

JUNE 12 LIGHTNIN' WELLS

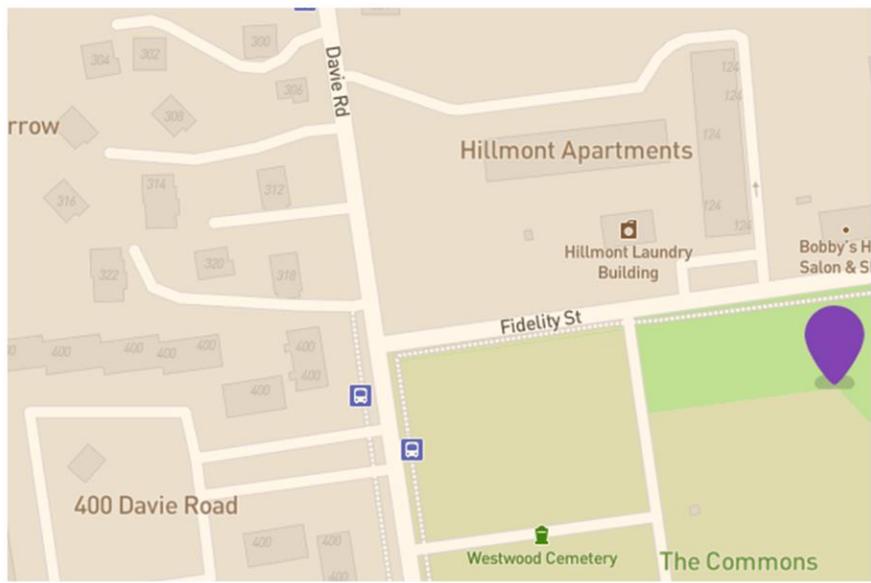
JUNE 19 THOMAS RHYANT

JUNE 26 HISS GOLDEN MESSENGER

PRESENTED BY MUSIC MAKER RELIEF FOUNDATION, CARRBORO TOURISM DEVELOPMENT AUTHORITY, CARRBORO RECREATION, PARKS & CULTURAL RESOURCES DEPT., 97.9 THE HILL, WCHL

FREIGHTTRAINBLUES.COM

Please preserve this beautiful Town-owned meadow as walkable green space for the 500 residents of our diverse affordable Fidelity-Davie multifamily housing neighborhood! It'd only be fair from the environmental social justice perspective, since all 4 of the nice big parks are on the single family home side of town.



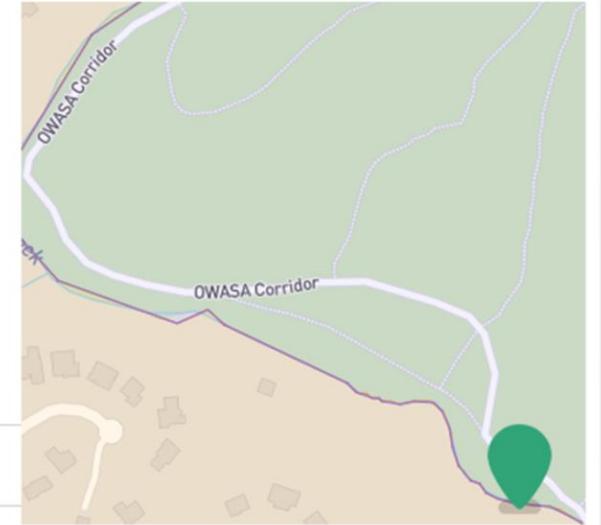
I Isa
3 months ago

The best playground in town. It definitely needs an update, but without adding plastic. And probably some financial help.



M MW
2 months ago

I love Bolin creek and not having to leave town to get out into nature. It is the gem of Carrboro. The clearcutting was devastating. I hope there is still an opportunity to buy the PH Craig tract. The town should also work with UNC to make sure that the Carolina North forest never gets developed.



Things I Love

I Isa
3 months ago

Most coffee places turned into laptop working places in the last four years. Live music, like jazz at Looking glass and the story time at Johnny's Gone Fishing disappeared. We need more meeting places for everyone. With discussion groups, story times, music, etc. Maybe the Town of Carrboro could partnering with businesses?



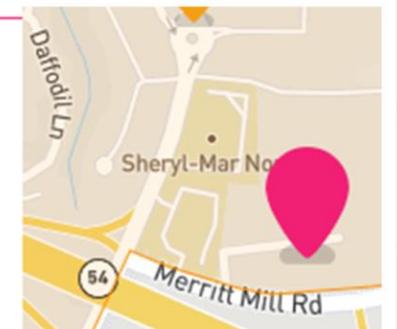
Centrally located public Dog Park



Carrboro is missing a public dog park that can be accessed by foo...

J Jackie H
2 months ago

It would be great to have a park on this end of town.



what we've heard so far...

- Safe and equal access to parks (sidewalks, bike paths)
- Town does a great job integrating arts, would like to see even more of that in parks
- Comprehensive bike connectivity – from Northern Transition Area south to downtown and beyond
- Incorporating Carrboro history/origin stories into the parks (i.e. Libba Cotten Trail)
- Opportunities for multi-generational interaction, recreation for older adults
- Focus on inclusivity and foster welcoming environment in the parks -- how to design public spaces and programming to break down silos and learn from each other?
- Be intentional – go to the community to ask what experiences they want



break-out discussion questions

1. Have community needs changed around parks and programming? Emerging sports, activities, etc.?
2. Which physical spaces/programs/services/events are working well? What could be enhanced or expanded upon? What is missing?
3. Which populations might be overlooked? How can we improve equitable access and participation?
4. Telling the Carrboro story: what elements from the past and present can be celebrated?
5. Limited land requires innovative solutions and partnerships...what could this look like?
6. Should the plan consider historic preservation / additional historic districts?

#6

Public Services



Patricia McGuire and
Cary McNallan



Town of Carrboro

Municipal Corporation

Chartered 1911



- Authorized by the North Carolina General Assembly
- Powers, authority and responsibilities specified in the charter and by state statutes, including designation of "Town," "City," or "Village."
- Carrboro is one of 552 municipalities.
- State legislature grants the powers and authority to municipalities and authorizes them to perform certain functions. Not a 'home-rule' state.
- Municipalities are established to protect the citizens and provide residents of a particular area with urban type services. Examples are water, sewer, police, streets, transportation, recreation, garbage collection and recycling, land use planning and fire protection. Building code enforcement is a required municipal function.
- Responsible for adoption of annual municipal budget, which determines what services will be provided and at what level.
- The board must set the municipal property tax rate when it adopts its annual budget.
- By law, all North Carolina budgets must be balanced, and there is a state agency that provides oversight over municipal finances.

- Mayor (2-year term)
- At-large Town Council Members (6) – 4-year, staggered terms
- Elections are nonpartisan and decided by simple plurality. No primary elections are held.
- Mayor presides at all meetings of the governing body in Carrboro
- Mayor has the right and responsibility to vote on all issues to the same extent as any other member of the Board of Aldermen
- Council-Manager form of governance

Town of Carrboro

Municipal Corporation

Chartered 1911



Town Code

Laws that are enacted and enforced by the town government.



Administration



Motor Vehicles
& Traffic



Trades &
Businesses



General
Offenses



Animal Control



Fire Protection



Town Property



Cable
Television



Stormwater

Town Code

Laws that are enacted and enforced by the town government.



Personnel



Streets and Sidewalks



Hotel & Room Occupancy



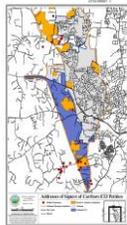
State of Emergency



Solid Waste



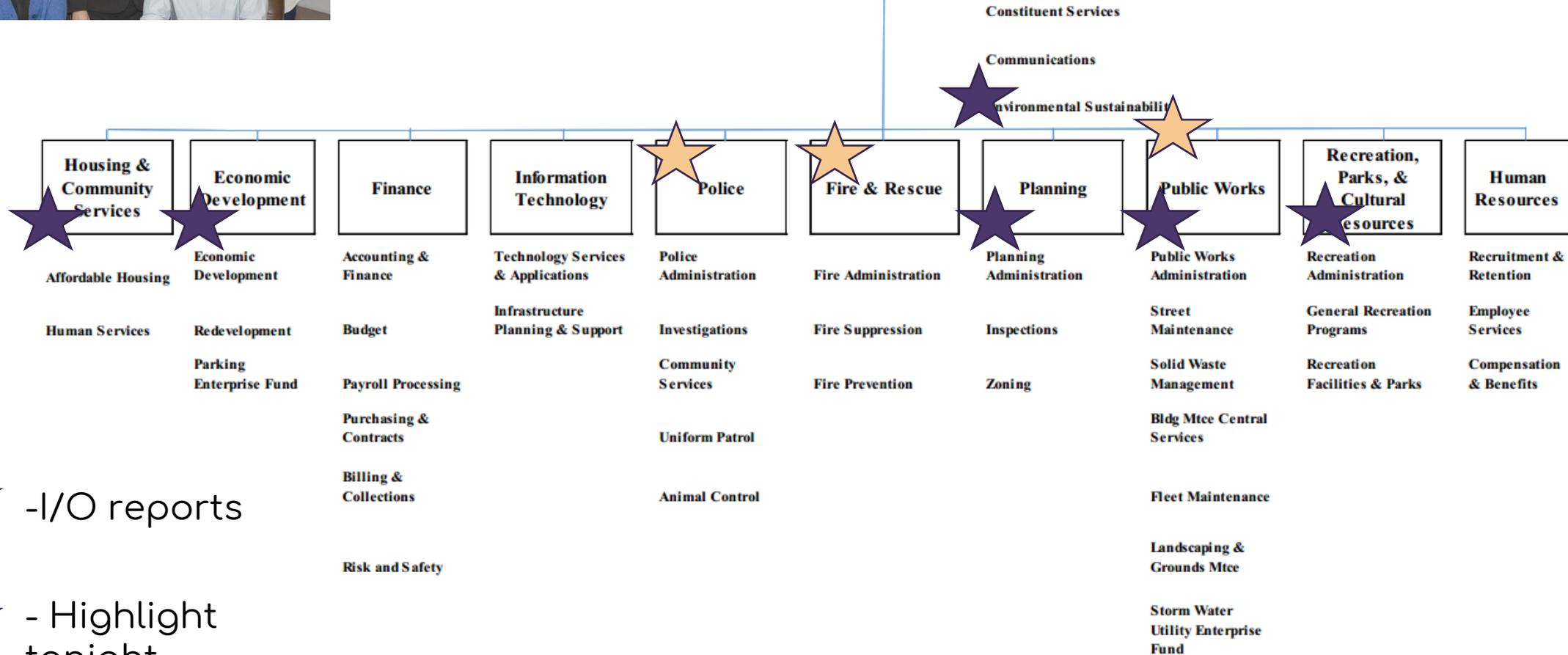
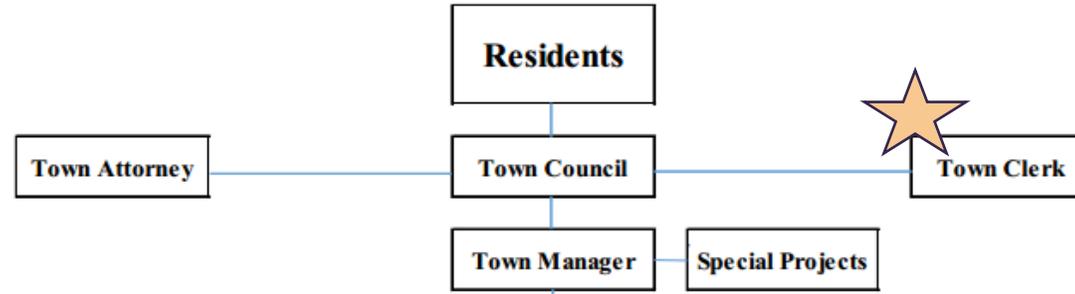
Cemeteries



Land Use Ordinance



Housing



- I/O reports

- Highlight tonight

POLICE

- 1) Public safety
- 2) Approach to racial equity and BIPOC community – Policing Equity Quarterly reports
- 3) Preparedness / resilience



FIRE-RESCUE

- 1) Fire prevention/suppression
- 2) Rescue
- 3) Disaster preparedness – COVID-19
- 4) Public education/outreach
- 5) Emergency medical response

Trivia

What is the most recently constructed Town building?

What was the Town Hall building before it became Carrboro's Town Hall?

How many people does the Town of Carrboro employ?



Town of Carrboro
Mid-year financial update
FY 2020-21

Financial information

The financial data includes revenues and expenditures received and posted for the first 6 months of FY21.

Previous fiscal year monthly/yearly totals are also included for comparisons.

Timing of recorded transactions may vary between years.

Ad Valorem Taxes

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY20-FY21</u> <u>% Chg</u>
July	291,733.92	49,641.40	72,601.13	
Aug	833,046.50	826,018.32	1,208,726.08	
Sept	390,166.41	759,972.45	621,953.01	
Oct	544,155.27	427,089.28	476,163.19	
Nov	5,598,540.20	5,604,825.09	5,232,376.41	
Dec	3,586,488.63	3,968,344.17	4,360,205.16	
Subtotal	11,244,130.93	11,635,890.71	11,972,024.98	2.89%
Jan	1,583,491.67	1,403,902.26		
Feb	122,992.82	98,082.73		
Mar	63,403.37	74,015.55		
Apr	41,742.14	21,717.87		
May	25,431.79	27,099.47		
Jun	32,328.29	14,461.62		
Totals	13,113,521.01	13,275,170.21	11,972,024.98	

Highlighted amounts = pandemic months

Ad valorem tax revenue

FY21 Property tax revenue receipts are slightly higher than FY20

Sales Tax Revenue

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY20-FY21</u> <u>% Chg</u>
July	379,912.27	434,260.84	459,671.30	
Aug	425,213.01	437,628.06	439,575.73	
Sept	399,971.95	456,582.16	455,703.92	
Oct	269,468.84	436,023.24	450,416.19	
Subtotal	1,474,566.07	1,764,494.30	1,805,367.14	2.32%
Nov	427,610.09	422,877.66		
Dec	436,778.61	384,223.20		
Jan	356,325.31	122,399.11		
Feb	366,753.70	377,336.95		
Mar	463,135.95	417,997.68		
Apr	441,303.72	368,830.36		
May	450,819.75	419,366.40		
Jun	463,386.97	494,793.14		
Totals	4,880,680.17	4,772,318.80	1,805,367.14	

Highlighted amounts = pandemic months

Sales tax revenue

FY21 July-Oct Sales Tax revenue is 2.32% higher than the same period of FY20

Occupancy Tax Revenue

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY20-FY21</u> <u>% Chg</u>
July	13,803.09	17,081.30	5,824.95	
Aug	15,359.89	16,990.77	6,351.66	
Sept	15,121.57	18,355.78	5,406.83	
Oct	17,982.52	20,082.16	5,714.14	
Nov	16,804.44	18,404.24	4,647.77	
Subtotal	79,071.51	90,914.25	27,945.35	-69.26%
Dec	12,127.73	11,129.63		
Jan	10,471.18	14,926.50		
Feb	14,858.90	18,075.80		
Mar	17,523.65	6,244.50		
Apr	17,148.98	627.30		
May	21,041.39	1,772.06		
Jun	18,114.92	4,967.84		
Totals	190,358.26	148,657.88	27,945.35	

Highlighted amounts = pandemic months

Hotel/motel occupancy tax revenue

FY21 revenues are about a third of last year's revenues for the same period

Sales and Services - (Rec and Park Fees)

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY20-FY21</u> <u>% Chg</u>
July	1,478.54	29,001.40	1,625.74	
Aug	3,871.63	25,538.50	499.95	
Sept	2,316.50	26,148.94	3,102.82	
Oct	2,277.30	18,123.61	5,652.01	
Nov	1,108.37	13,913.97	1,974.04	
Dec	401.00	9,790.52	(8,704.75)	
Subtotal	11,453.34	122,516.94	4,149.81	-96.61%
Jan	1,711.00	6,690.75		
Feb	121,103.54	14,300.41		
Mar	17,615.26	(644.81)		
Apr	18,790.52	(2,061.02)		
May	19,931.24	(2,845.00)		
Jun	62,506.84	33,980.62		
Totals	253,111.74	171,937.89	4,149.81	

Highlighted amounts = pandemic months

Sales and services revenue

Includes Recreation and Century Center Fees

This revenue is expected to remain low until the pandemic has subsided

General Fund Expenditures

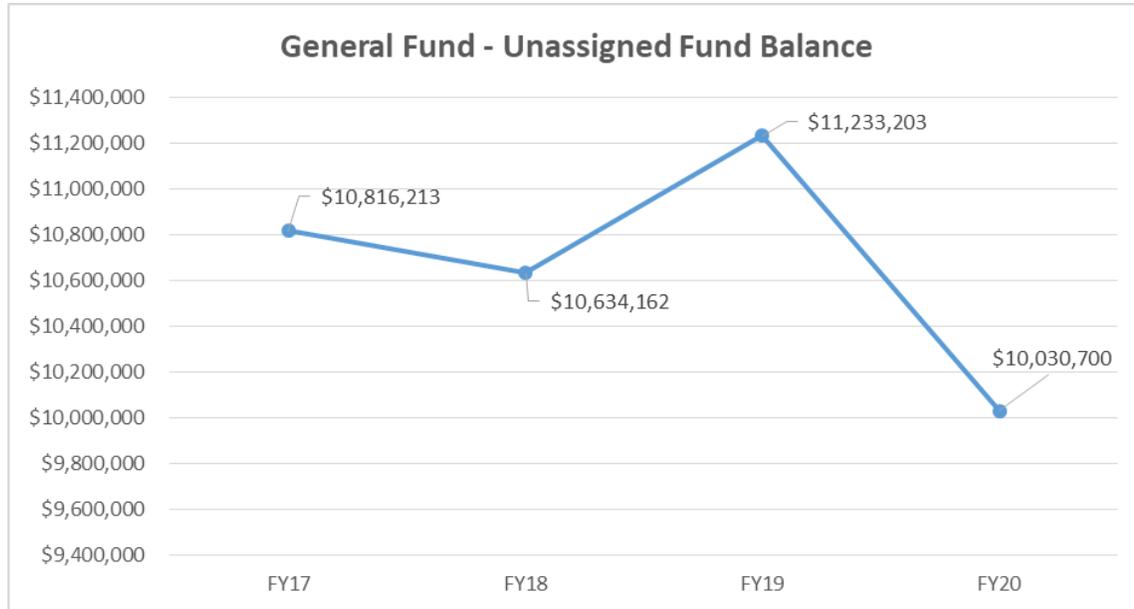
	FY19	FY20	FY21	FY20-FY21	FY20-FY21
	<u>thru Dec 31</u>	<u>thru Dec 31</u>	<u>thru Dec 31</u>	<u>Change</u>	<u>% Chg</u>
General Gov't	2,781,106	2,726,931	2,567,133	(159,798.00)	-5.86%
Econ Developmnt	177,896	141,723	73,923	(67,800.00)	-47.84%
Public Safety	3,186,093	3,376,281	3,211,640	(164,641.00)	-4.88%
Planning	584,300	643,826	601,828	(41,998.00)	-6.52%
Transportation	606,255	904,470	764,645	(139,825.00)	-15.46%
Public Works	1,770,616	1,792,036	1,808,235	16,199.00	0.90%
Rec & Park	790,117	803,359	657,599	(145,760.00)	-18.14%
Debt Service	165,321	160,015	154,710	(5,305.00)	-3.32%
				-	#DIV/0!
Operating Totals	<u>10,061,704</u>	<u>10,548,641</u>	<u>9,839,713</u>	<u>(708,928)</u>	<u>-6.72%</u>
				-	
Operating Trfs Out	1,302,924	2,000,124	228,025	(1,772,099.00)	-88.60%
				-	
Grand Totals	<u>11,364,628</u>	<u>12,548,765</u>	<u>10,067,738</u>	<u>(2,481,027)</u>	<u>-19.77%</u>

General fund expenditures

Reasons that expenses are down from FY20 to FY21 include:

A hiring freeze on personnel; budget cuts for most training, conferences, and travel; deferred furniture and equipment purchases and major repairs; reduction in operating transfers to fund capital projects

General fund reserves



Reserves remain strong despite the drop in FY20

It's too early to make a projection for the year end FY21 reserve amount

Town of Carrboro

**Capital Improvements Plan (CIP)
FY 2021-22 through FY 2025-26**

Capital Planning

Annual process to identify capital funds needed to renovate or acquire property, facilities and/or vehicles and equipment.

Focus on immediate to long-range needs.

Capital funds are in addition to operating revenues.

No Project Funding appropriated at this time

Why is the CIP Important?

1. Maintain existing infrastructure to protect the Town's investment.
2. Enables compliance with state and federal mandates
3. Incorporate energy and climate protection strategies
4. Provide Town services in the most efficient and safe manner.
5. Improve Town infrastructure that attracts new residential and commercial expansion to expand the Town's tax base in a way that will benefit both current and future citizens.
6. Manage and encourage orderly implementation of adopted needs assessments, strategic and program master plans

Current Capital Projects

Current Projects

Technology Projects

South Greensboro St. Conduit \$ 95,000

Sidewalks & Greenways Projects

Jones Creek Greenway \$ 850,250

Morgan Creek Greenway \$ 1,567,500

South Greensboro Street Sidewalk \$ 1,750,119

Planning Projects

Comprehensive Plan \$ 250,000

Ped Safety Imprvmnts & Bike Plan Impl \$ 257,000

Other Projects

203 South Greensboro Street \$ 26,432,490

Public Works Projects

Vehicle Replacements \$ 1,089,814

Playground Equipment Repair and Rep \$ 100,000

Street Resurfacing \$ 195,857

Bus Shelter Replacement \$ 288,000

Unpaved Road Upgrades \$ 230,000

Sidewalk and Curb Repairs \$ 190,000

Facilities Rehab Projects \$ 814,769

Storm Water Projects

Broad St. Culvert Replacement \$ 186,000

Public Works Stream Restoration \$ 345,000

Grand Total (both columns)

\$ 34,641,799

Current & New Projects

<u>PROJECT COSTS</u>	Previous	FY 2022-26	Total
	<u>Appropriations</u>	<u>Request</u>	<u>Project Costs</u>
Current Projects	\$ 32,925,985	\$ 6,813,850	\$ 39,739,835
New Projects		\$ 22,761,208	\$ 22,761,208
Vehicles/Equipment	\$ 1,089,814	\$ 3,632,000	\$ 4,721,814
Technology Projects	\$ 95,000	\$ 283,000	\$ 378,000
Storm Water Projects	\$ 531,000	\$ 2,514,737	\$ 3,045,737
TOTAL ALL PROJECTS	\$ 34,641,799	\$ 36,004,795	\$ 70,646,594

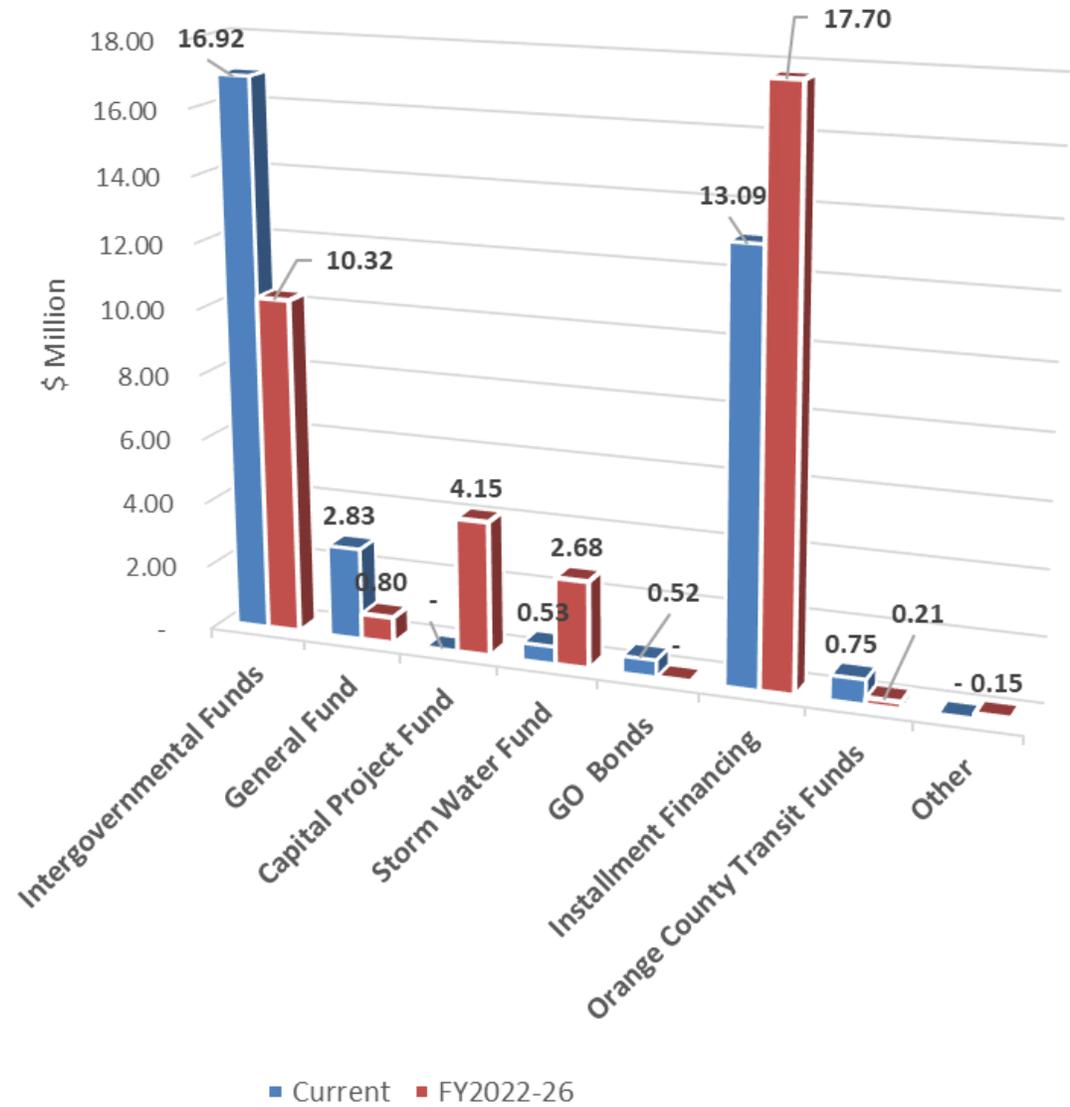
New Capital Projects

<u>Proposed Projects</u>	<u>Constr</u>	<u>Year</u>	
New Equipment Purchases	FY22	\$	227,000
Estes Drive Bike-Ped Improvements	FY22		1,064,000
East Main Street Redesign	FY22		114,000
108 Bim Street Renovations	FY22		100,000
Park Parking Lot Paving	FY22		120,000
Jones Ferry Road Retaining Wall	FY22		145,000
Replace Fire Engine 931	FY23		625,000
Replace Fire Dept Records Mgmt System	FY23		80,000
Wayfinding - Town Signage	FY23		400,000
Century Center Landscaping	FY23		112,290
Fire Station 1 Renovation	FY23		2,000,000
Westwood Cemetery Development	FY23		300,000
Town Hall and Fire Sta 1 Landscaping	FY23		191,973
Building Access Control and Camera System	FY24		178,000
NC 54 Side Path	FY24		281,000
Downtown Connector	FY24		215,254
Century Center Renovation	FY24		2,000,000
Public Works Renovation	FY24		6,330,000
Playground Equip (Ages 5-12) at Hank Anderson Park	FY24		125,000
Jones Ferry Road Sidewalk	FY25		561,000
Barnes Street Sidewalk	FY25		292,000
Town Hall Renovations	FY25		6,800,000
Playground Equip (Ages 5-12) at Wilson Park	FY25		125,000
Replace Fire Engine 2	FY26		759,691
Playground Equip (Ages 5-12) at Baldwin Park	FY26		125,000
Total			\$ 23,271,208

Stormwater Projects

	<u>Previous</u>	<u>FY22-FY26</u>	<u>Total</u>
	<u>Appropriations</u>	<u>Requests</u>	<u>Project Costs</u>
<u>Stormwater Projects</u>			
Broad St. Culvert Replacement	\$ 186,000	\$ -	\$ 186,000
Public Works Stream Restoration	345,000	-	345,000
Green Infrastructure Projects	-	824,737	824,737
Grey Infrastructure Projects	-	925,000	925,000
Anderson Park Stormwater Retrofits	-	440,000	440,000
Morgan Creek Stream Restoration	-	325,000	325,000
Total Stormwater Enterprise Fund	\$ 531,000	\$ 2,514,737	\$ 3,045,737

Funding Sources (\$ Millions)



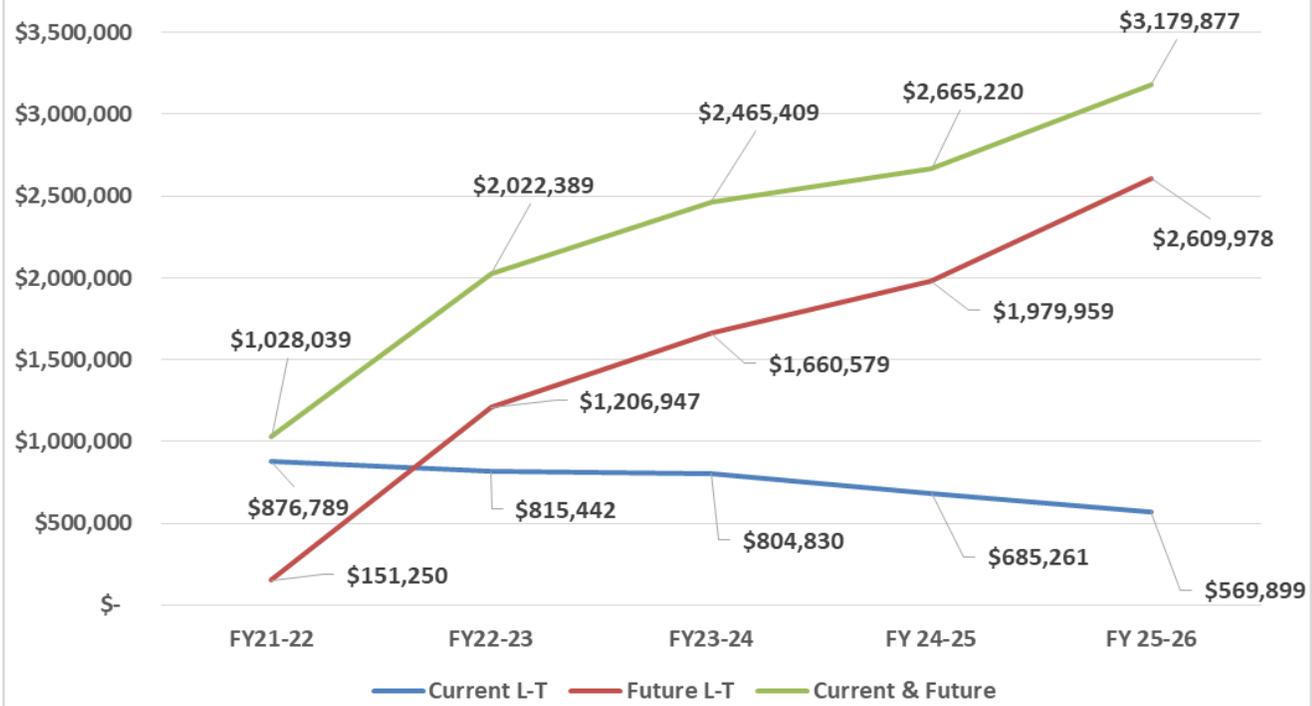
Summary – All Projects

	<u>Previous</u> <u>Appropriations</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY22-FY26</u> <u>Total</u>	<u>Project</u> <u>Total</u>
Expenses								
Planning/Design	4,839,670	678,000	1,003,604	718,000	280,000	80,000	2,759,604	7,599,274
Construction	28,060,920	1,631,000	2,749,000	10,706,841	7,836,000	3,063,000	25,985,841	54,046,761
Land/ROW	651,395	-	9,809	103,000	20,000	63,000	195,809	847,204
Equipment/Furnishings	1,089,814	2,421,850	1,537,000	966,000	679,000	1,459,691	7,063,541	8,153,355
Total Expenditures	\$ 34,641,799	\$4,730,850	\$5,299,413	\$ 12,493,841	\$ 8,815,000	\$ 4,665,691	\$36,004,795	\$70,646,594
Appropriations								
Intergovernmental Funds	16,919,921	736,000	267,598	7,263,811	537,000	1,512,000	10,316,409	27,236,330
General Fund	2,832,021	-	-	400,000	-	400,000	800,000	3,632,021
Capital Project Fund	-	899,000	869,815	1,208,030	699,000	474,000	4,149,845	4,149,845
Storm Water Fund	531,000	350,000	405,000	525,000	750,000	650,000	2,680,000	3,211,000
GO Bonds	516,866	-	-	-	-	-	-	516,866
Installment Financing	13,089,814	2,711,850	3,707,000	3,038,000	6,779,000	1,459,691	17,695,541	30,785,355
Other *	752,177	34,000	50,000	59,000	50,000	170,000	363,000	1,115,177
Total Funding	\$ 34,641,799	\$4,730,850	\$5,299,413	\$ 12,493,841	\$ 8,815,000	\$ 4,665,691	\$36,004,795	\$70,646,594
Operating Budget Impact								
Personnel	-	-	1,200	1,200	1,200	1,200	4,800	4,800
Operating	(26,591)	(15,635)	132,949	176,463	205,682	209,170	708,629	682,038
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	125,733	480,634	1,485,596	1,939,239	2,258,619	2,888,611	9,052,699	9,178,432
Total Oper Bdgt Impact	\$ 99,142	\$ 464,999	\$1,619,745	\$ 2,116,902	\$ 2,465,501	\$ 3,098,981	\$ 9,766,128	\$ 9,865,270
* Includes Orange Cnty Transit Fnds of:	752,177	34,000	-	9,000		170,000	213,000	965,177
<i>Tax Rate increase needed to fund projs</i>		<i>0.0606</i>	<i>0.1035</i>	<i>0.1559</i>	<i>0.1300</i>	<i>0.1654</i>	<i>0.6154</i>	

Tax Rate

	Town of Carrboro Median Single- family Property Assessed Value	Tax Rate	Estimated Yearly Town Property Tax
Current Year	\$ 355,000	\$ 0.5994	\$ 2,128
FY22 Tax Rate for Capital Projects	\$ 355,000	\$ 0.0606	\$ 215
Total		\$ 0.6600	\$ 2,343

Long Term Debt, Current and Future
FY 2021-22 through FY 2025-26



Debt Service Payments

Impact on Debt Ratios

LGC DEBT RATIOS BASED ON POPULATION (10,000-24,999) June 30, 2019	AVERAGE	HIGH	CARRBORO June 30, 2019	CARRBORO FY 2026 (Projection)
Outstanding Principal as % of Assessed Valuation	0.261%	1.475%	.176%	.935%
Debt Service Per Capita	\$ 267.00	\$1,514.00	\$207	\$1,123.00
Debt Service as % of Operating Budget	Goal = < 12%		2.83%	11.49%

Summary

1. Town has a lot of capital needs
2. Without renovation of existing facilities, they may deteriorate beyond repair
3. Balanced capital needs with operating priorities
4. Leveraged federal and other funding (currently at 76 to 24 basis)
5. Management has kept debt within ability to pay without any performance indicator(s) pressure
6. Must continue to evaluate and reassess capital needs to ensure highest priorities get addressed
7. Must be ready to adjust capital improvements plan if circumstances change

#7

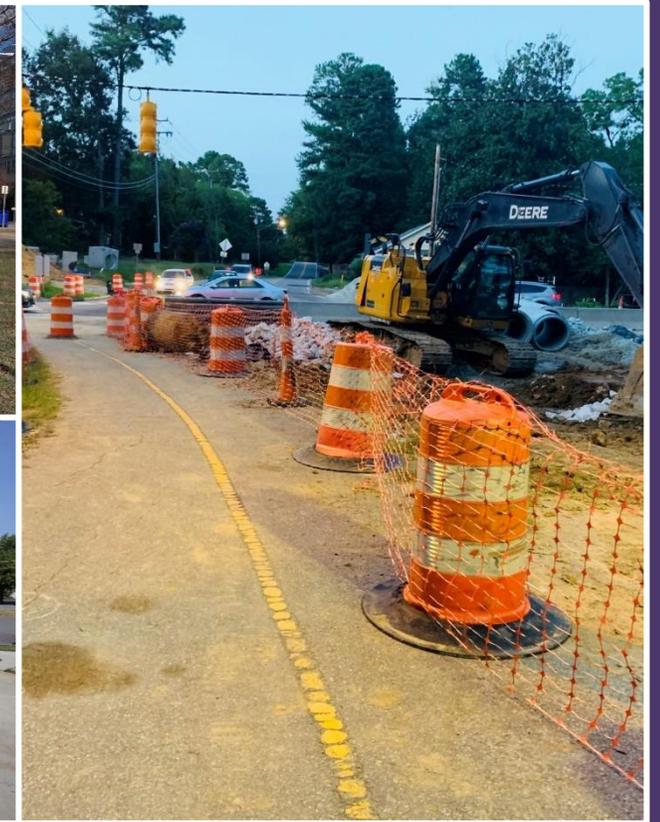
Questions regarding public services and capital planning?

Catherine Fray



Want to Learn More?

- Budget, CIP
- Town Website - Departments
- Citizen Academy?



Question to consider: As Carrboro decides what we want our future to look like, what is the impact that has on the ability to provide these public services?

#8

Break-Out Discussions



- Everyone has been assigned to participate in one of two break-out discussions, both will focus on recreation, parks & cultural resources
- Each session will discuss several focused questions based on input that has been received to date
- Please select one member to report back to the larger group

#9

report back



Teresa Lockamy and
Quinton Harper



Soteria Shepperson

#10

engagement
update



Benito Garcia



Web Site Stats

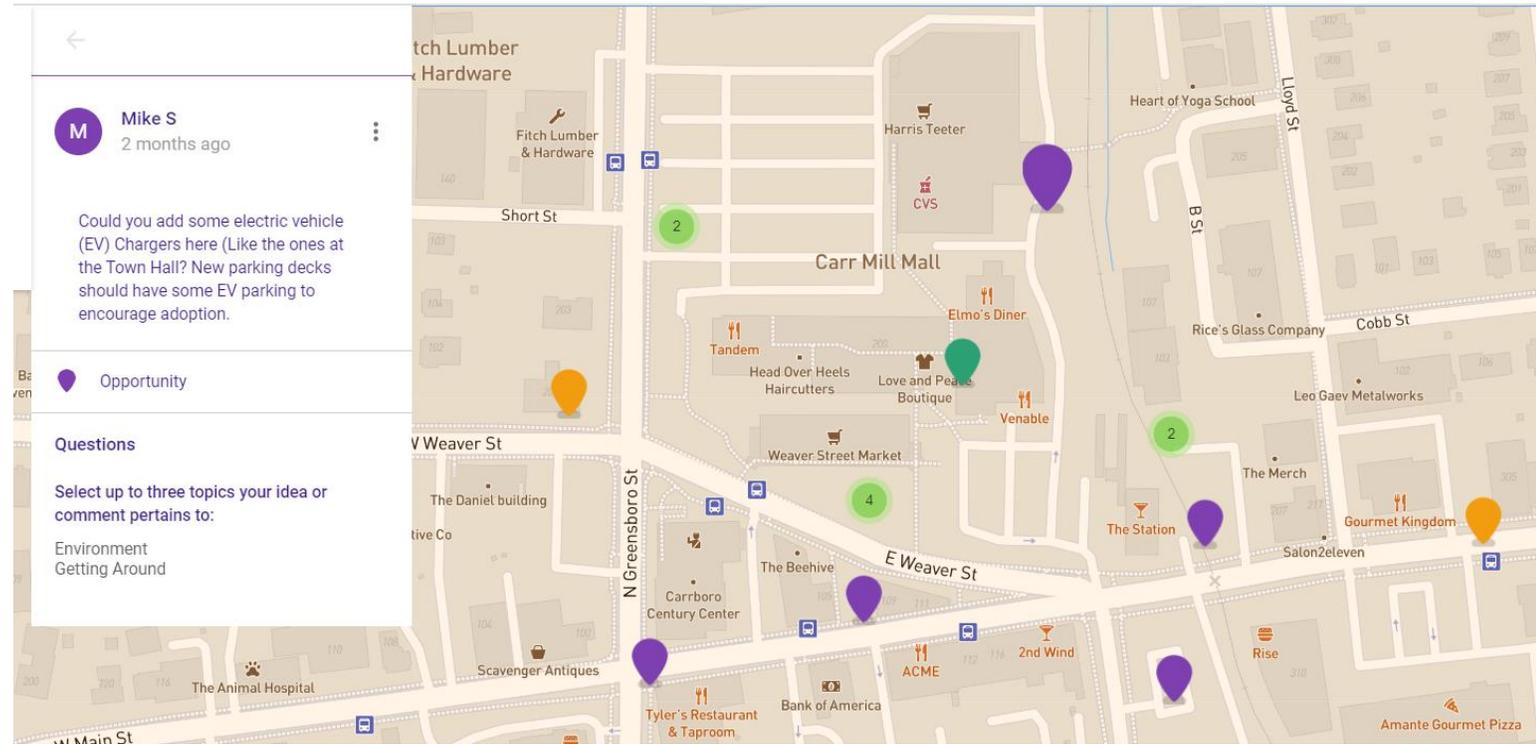
1,353 site visits
231 activated
registrations

Map Tool

- 335 visits
- 30 contributors
- 99 markers placed

Share ideas

- 188 visits



Ways to provide input

Welcome to Carrboro Connects

Carrboro Connects, our Town's comprehensive planning effort, is focused on listening and learning from YOU to address issues like climate action, race and equity, and economic sustainability. Register today to share and help shape Carrboro's future for generations to come!

[Register to Shape the Future](#)



My Block, My Carrboro

Show us your neighborhood! Drop a pin on your block and leave an idea for improving its future!

The comprehensive plan is about connecting both our people and places – and hearing from all parts of our community. Show us your roots.

[Pin Your Block](#)



Register for News

Sign-up today! Receive email updates about the project, upcoming events, and opportunities to engage in-person, online, and via the interactive tools on this website

[Register to Learn More](#)



Create Community Together

The project tagline – "Create Community Together" – showcased in Burmese, English, and Spanish, is exactly what the comprehensive plan is all about! This project is about connecting with every person of every age, race, gender, ethnicity, and background to unite and advance quality of life for...

[Register to Share Ideas](#)



Additional stats:

63 Interviews

4 Task Force Meetings –
Near 100% attendance
of 27 members

150 attendees at
community meeting

outdoor banner



Upcoming: Facebook Live Event with El Centro 6:00 PM March 4, 2021



Listening Event in Spanish

Featuring Local Residents

Mayor Lydia Lavelle

Council Member Barbara Foushee

View event in Spanish at El Centro Hispano Facebook Page

Postcards



New postcards are being printed for upcoming event

Community Workshop 2

March 18 @ 5:00 – 7:00 PM

Focus on vision and goals
across the issue

Watch for marketing materials
and please distribute to your
networks



#11

Debrief



Tim Turner,
Co-chair



#12

next steps

Patricia
McGuire

- **Submit additional comments on Affordable Housing Vision and Goals via email**
- **March 4 @ 6:00 Facebook Live Spanish Event**
- **Mar. 18 @ 7:00, Community Meeting 2**
- **March 25th (5:30-9pm) and March 27th (9-12:30pm) - Racial Equity Training**
- **May 13 @ 5:30, Task Force 6 - Workshop on Goals, Strategies and Projects**