

**Community Climate Action Plan Budget - Town of Carrboro**

	Adopted Budget FY 2020	CCAP Bdgt FY 2020 <sup>1</sup>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026-29 ( 4 Yrs)	CCAP Bdgt FY20-FY29 Totals (10 Yrs)
<b>General Fund:</b>									
<i>Advisory Boards:</i>									
Transportation Advisory Board	500	500	510	520	530	541	552	2,319	5,472
Greenway Commission	500	500	510	520	530	541	552	2,319	5,472
Environmental Advisory Board	500	500	510	520	530	541	552	2,319	5,472
<i>Governance Support:</i>									
<i>Human Resources:</i>									
Go Passes - Triangle Transit	1,000	1,000	1,020	1,040	1,061	1,082	1,104	4,642	10,949
<i>Planning:</i>									
Staff time	1,431,962	77,615	81,496	85,571	89,850	94,343	99,060	448,311	976,246
Bicycle Friendly Community	5,000	5,000	5,100	5,202	5,306	5,412	5,520	23,206	54,746
Bicycle & Ped Minor Imprvmnts	3,000	3,000	3,060	3,121	3,183	3,247	3,312	13,924	32,847
<i>Transportation:</i>									
Chapel Hill Transit	2,002,600	2,002,600	2,042,652	2,083,505	2,125,175	2,167,679	2,211,033	9,295,272	21,927,916
<b>General Fund Ttl</b>	<b>3,445,062</b>	<b>2,090,715</b>	<b>2,134,858</b>	<b>2,179,999</b>	<b>2,226,165</b>	<b>2,273,386</b>	<b>2,321,685</b>	<b>9,792,312</b>	<b>23,019,120</b>
<b>Energy Efficiency Fund:</b>									
Revolving Loan Funds	267,388	119,935	11,808	8,861	5,820	3,260	1,300	-	150,984
<b>Energy Efficiency Fund Ttl</b>	<b>267,388</b>	<b>119,935</b>	<b>11,808</b>	<b>8,861</b>	<b>5,820</b>	<b>3,260</b>	<b>1,300</b>	<b>-</b>	<b>150,984</b>
<b>Capital Projects &amp; Bond Fund:<sup>2</sup></b>									
<i>Project budget amounts include Town of Carrboro funding only</i>									
Bicycle Loop Detectors	57,500	27,500						-	27,500
Bus Shelter Replacement	288,000							-	-
Homestead Rd CHHS MUP	1,521,770	371,858						-	371,858
Jones Creek Greenway	850,250	170,050						-	170,050
LED Street Lights	40,000	40,000						-	40,000
Morgan Creek Greenway Ph1	1,568,500	113,663						-	113,663
Rogers Road Sidewalk	1,371,658	929,058						-	929,058
S Greensboro St Sidewalk	1,750,119	43,153						-	43,153
Sidewalk Repairs	115,000	115,000	100,000	100,000	100,000			-	415,000
Town Hall Roof Replacemnt	100,000	100,000						-	100,000
<i>Projects not yet approved by ordinance:</i>									
<i>(Total Proj Bdgt)</i>									
Barnes Street Sidewalk (\$292K)				9,179	2,639	46,582		-	58,400
Estes Dr Bike-Ped Imprvmnts (\$1064K)	170,000							-	-
Jones Ferry Road Sidewalk (\$551K)				17,000	6,000	87,200		-	110,200
<b>Capital Projects &amp; Bond Fnd Ttl</b>	<b>7,832,797</b>	<b>1,910,282</b>	<b>100,000</b>	<b>126,179</b>	<b>108,639</b>	<b>133,782</b>	<b>-</b>	<b>-</b>	<b>2,378,882</b>
<b>Storm Water Fund:</b>									
Operations	393,172	393,172	597,780	646,874	669,589	712,661	765,268	3,505,840	7,291,184
Capital Projects	235,400	235,400	320,000	230,000	382,500	400,000	440,000	1,858,500	3,866,400
<b>Storm Water Fund Ttl</b>	<b>628,572</b>	<b>628,572</b>	<b>917,780</b>	<b>876,874</b>	<b>1,052,089</b>	<b>1,112,661</b>	<b>1,205,268</b>	<b>5,364,340</b>	<b>11,157,584</b>
<b>Subtotal of Existing Budget</b>	<b>12,173,819</b>	<b>4,749,504</b>	<b>3,164,446</b>	<b>3,191,913</b>	<b>3,392,713</b>	<b>3,523,089</b>	<b>3,528,253</b>	<b>15,156,652</b>	<b>36,706,570</b>
<b>10-Year Possible Implementation Budget<sup>3</sup></b>		19,976,287	20,433,064	20,433,064	20,433,064	20,433,064	20,433,064	81,732,256	203,873,863
<b>Staff and Administrative Costs<sup>4</sup></b>									
<b>Grand Total</b>	<b>12,173,819</b>	<b>24,725,791</b>	<b>23,597,510</b>	<b>23,624,977</b>	<b>23,825,777</b>	<b>23,956,153</b>	<b>23,961,317</b>	<b>96,888,908</b>	<b>240,580,433</b>

<sup>1</sup> These amounts are included in the FY20 Adopted Budget and related to CCAP expenditures.

<sup>2</sup> Approved Capital Project Ordinances must show a balanced budget i.e., (revenues = expenses). This is why all funding is shown in year of appropriation.

<sup>3</sup> See 10-Year Annual Climate Emergency Budget Proposal in 1/21/20 Report to Town Council.

<sup>4</sup> Staff and administrative costs not estimated.