

ITEM TITLE: Approve the Miscellaneous Budget Ordinance Amendment to Adjust Various Fund Budgets for FY 2024-25.

RESPONSIBLE DEPARTMENT: Business Management

ITEM DATE: June 25, 2025

BACKGROUND INFORMATION:

- **Climate Action Fund**

Carryforward from prior year – Each year, we ask the Council to re-appropriate funds for activities that cross over July 1st. These activities were anticipated and planned for in our budget preparation and are for routine operations. The amount carried forward from FY 2024 to FY 2025 for the Climate Action Fund was \$2,153 higher than it should have been and needs to be reduced. This difference arose because some invoices were paid after the carryforward amendment was brought to Council on [September 11, 2024](#).

- **Grants Fund**

Mobile Crisis Unit Grant year 2 amendment – The Crisis Assistance Response and Engagement Team (C.A.R.E.) is a partnership between the Chapel Hill Police Department and Orange County. It is a 2-year pilot program serving the Town of Chapel Hill, designed to provide immediate crisis intervention and support services to persons with the goal of promoting overall stability and minimizing interactions with law enforcement, emergency mental health hospitalization, and incarceration. This is accomplished by providing remote or on-scene response and incident follow-up to behavioral & mental health, substance use, and intellectual developmental disability related calls that are non-emergent and do not require a law enforcement response. The CARE Team consists of a 3-person, mobile team (Crisis Counselor, Peer Support Specialist, and Community EMT) and a Crisis Counselor embedded in the 911 Call Center. The 3-person team will be housed at the CHPD and the Call Diversion Crisis Counselor will be housed at Orange County Communications Center. UNC School of Government's Criminal Justice Innovations Lab will analyze all relevant call data to evaluate the efficacy of service delivery of the program.

Council approved an initial budget of \$207,036 for year 2 on [October 9, 2024](#). The grant award was increased by \$135,513 when the Town took on responsibility for managing the staff for the entire program.

- **Community Development Block Grant (CDBG) Fund**

2020 CDBG – Coronavirus Grant – In order for the 2020 CDBG-CV grant to be closed out, we need to unrecognize \$6 in unspent funds.

- **2024 Streets & Sidewalks Bond Fund**

Community Project Funding – The Town was awarded \$500,000 in federal funds from the Community Project Funding for the Ephesus Church Road Sidewalk Replacement project. These reimbursable funds along with a local match of \$125,000 will be used to construct new sidewalk segments to make connections to existing sidewalks and the continuation of bike lanes on both sides of the existing roadway from Pinehurst to Colony Wood, from Sharon Road to Pope Road, and from Eden Drive to 15-501 Bypass.