

I, Brittney Hunt, Town Clerk of the Town of Chapel Hill, North Carolina, hereby certify that the attached is a true and correct copy of (2025-10-08/O-1) enacted by the Chapel Hill Town Council on October 8, 2025.



This the 9th day of October, 2025.

Brittney N. Hunt

**Brittney Hunt
Town Clerk**

AN ORDINANCE TO AMEND "THE ORDINANCE CONCERNING APPROPRIATIONS AND THE RAISING OF REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2025" (2025-10-08/O-1)

BE IT ORDAINED by the Council of the Town of Chapel Hill that the Budget Ordinance entitled "An Ordinance Concerning Appropriations and the Raising of Revenue for the Fiscal Year Beginning July 1, 2025" as duly adopted on June 18, 2025, be and the same is hereby amended as follows:

APPROPRIATIONS	Current Budget	Increase	Decrease	Revised Budget
GENERAL FUND				
Mayor/Council	\$ 681,796	\$ -	\$ -	\$ 681,796
Town Manager/CaPA	5,423,528	-	-	5,423,528
Human Resource Dev't	1,793,071	-	-	1,793,071
Business Management	3,468,079	-	-	3,468,079
Technology Solutions	2,975,067	-	-	2,975,067
Attorney	711,636	-	-	711,636
Planning	2,846,121	-	-	2,846,121
Building and Development Services	3,077,966	-	-	3,077,966
Afford Hsg & Community Connections	1,335,507	-	-	1,335,507
Public Works	17,138,971	-	-	17,138,971
Police	18,768,352	1,000	-	18,769,352
Fire	12,695,637	24,850	-	12,720,487
Parks and Recreation	9,749,617	-	-	9,749,617
Library	4,987,045	-	-	4,987,045
Non-Departmental	<u>11,319,846</u>	<u>722,003</u>	<u>722,003</u>	<u>11,319,846</u>
	\$ 96,972,239	\$ 747,853	\$ 722,003	\$ 96,998,089
GRANTS FUND				
Other Expenses	\$ 1,072,678	\$ -	\$ -	\$ 1,072,678
Governor's Highway Safety Grant	50,829	174,986	-	225,815
Mobile Crisis Unit Grant	<u>-</u>	<u>462,708</u>	<u>-</u>	<u>462,708</u>
	\$ 1,123,507	\$ 637,694	\$ -	\$ 1,761,201
TRANSIT FUND				
Other Expenses	\$ 53,455,483	\$ -	\$ 273,000	\$ 53,182,483
Section 5310	52,000	-	52,000	-
Section 5310	-	548,000	-	548,000
Orange County Transit Plan	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>250,000</u>
	\$ 53,507,483	\$ 798,000	\$ 325,000	\$ 53,980,483
LIBRARY GIFT FUND				
Other Expenses	\$ 234,363	\$ -	\$ -	\$ 234,363
Responsive Wayfinding Project	-	95,600	-	95,600
UNC Work Study	-	4,964	-	4,964
Contribution to Reserve	<u>23,781</u>	<u>-</u>	<u>9,875</u>	<u>13,906</u>
	\$ 258,144	\$ 100,564	\$ 9,875	\$ 348,833

AFFORD HSG DEVELOPMENT RESERVE

Other Expenses	\$ 2,674,823	\$ -	\$ 2,674,823	\$ -
Transfer to Affordable Housing Fund	<u>-</u>	<u>1,952,820</u>	<u>-</u>	<u>1,952,820</u>
	\$ 2,674,823	\$ 1,952,820	\$ 2,674,823	\$ 1,952,820

ARTICLE II

REVENUES	Current Budget	Increase	Decrease	Revised Budget
GENERAL FUND				
Other Revenues	\$93,883,000	\$ -	\$ -	\$93,883,000
DTCC Contribution	-	24,850	-	24,850
COSSUP Grant	-	1,000	-	1,000
Appropriated Fund Balance	<u>3,089,239</u>	<u>-</u>	<u>-</u>	<u>3,089,239</u>
	\$96,972,239	\$ 25,850	\$ -	\$96,998,089
GRANTS FUND				
Other Revenues	\$ 1,072,678	\$ -	\$ -	\$ 1,072,678
Governor's Highway Safety Grant	50,829	174,986	-	225,815
Mobile Crisis Unit Grant	<u>-</u>	<u>462,708</u>	<u>-</u>	<u>462,708</u>
	\$ 1,123,507	\$ 637,694	\$ -	\$ 1,761,201
TRANSIT FUND				
Other Revenues	\$ 53,455,483	\$ -	\$ -	\$ 53,455,483
Section 5310	52,000	-	52,000	-
Section 5310	-	275,000	-	275,000
Orange County Transit Plan	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>250,000</u>
	\$ 53,507,483	\$ 525,000	\$ 52,000	\$ 53,980,483
LIBRARY GIFT FUND				
Other Revenues	\$ 123,269	\$ -	\$ -	\$ 123,269
FY26 LSTA Grant	-	86,000	-	86,000
UNC Work Study Reimbursement	-	2,465	-	2,465
Donations - Friends of the Library	<u>134,875</u>	<u>12,099</u>	<u>9,875</u>	<u>137,099</u>
	\$ 258,144	\$ 100,564	\$ 9,875	\$ 348,833
AFFORD HSG DEVELOPMENT RESERVE				
Other Revenues	\$ 1,952,820	\$ -	\$ -	\$ 1,952,820
Transfer from General Fund	<u>722,003</u>	<u>-</u>	<u>722,003</u>	<u>-</u>
	\$ 2,674,823	\$ -	\$ 722,003	\$ 1,952,820

This the 8th day of October, 2025.