

Background Information:

- **General Fund**

NC OSFM Camp Ignite grant – The Fire department has been awarded a grant for \$7,500 by the North Carolina Office of the State Fire Marshal (OSFM) for Camp Ignite, our all-girl summer camp in collaboration with Chapel Hill/Carrboro City Schools. This is the first year OSFM has offered the grant. The Fire Department will use the funds to reimburse CHCCS for their purchases of materials, food, t-shirts, and other camp needs. This will help us in continuing to offer a successful camp experience that develops firefighting skills, leadership, and self-confidence in local high-school aged girls.

Traffic signal payment in lieu – The Town received a \$5,000 payment-in-lieu from Trinsic Residential Builders as part of their conditional zoning permit for the Aura project. The payment will be used for signal cabinet repair at the Martin Luther King Jr. Blvd. and Estes Dr. intersection. The work will be done by ALS of North Carolina, LLC, who has done a large amount of signal and fiber work as part of the Estes Drive construction.

- **Grants Fund**

ABC Grant - The Orange County ABC Board awarded the Town of Chapel Hill \$40,000 to continue supporting the Police Department's alcohol law enforcement efforts. These funds will be used for overtime salaries and special use funds for alcohol operations, equipment and supplies relating to those operations, and fuel and maintenance for the Town's designated vehicle used during those operations. There are no matching requirements for this grant.

Mobile Crisis Unit Grant year 2 – 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.

- **Debt Service Fund & Parking Fund**

In June 2024, the Town closed on the issuance of \$16.161 million of limited obligation bonds (LOBS) to complete the East Rosemary Parking Deck project, to purchase a ladder truck for the Fire Department, and to purchase furniture & fixtures for the new Police Department. The closing occurred after the annual operating budget was already approved so the total amount of debt service payments for FY 2025 in both the Debt Fund and Parking Fund have changed and need to be amended. The total payment due for the Debt Fund is \$404,000 in principal and \$161,937 in interest. The total amount due for the Parking Fund is \$607,000 in principal and \$560,007 in interest.

- **Climate Action Fund & Vehicle Replacement Fund**

Energy Efficiency & Conservation Block Grant (EECBG) - The Town has been awarded a formula grant of \$129,010 from the US Department of Energy (DOE) to support energy efficiency and carbon reduction activities in Chapel Hill. This reimbursement grant requires the DOE to approve a proposal for how the funding will be spent. On April 17, 2024, the Council passed a resolution supporting the Town's grant application to spend the award on the purchase of e-bike equipment that will be part of a new community e-bikeshare pilot program. On July 11, 2024, the US Department of Energy approved the Town's proposal, and a final grant agreement was completed in August. Staff are now working to finalize the pilot program design, with the goal of launching in early 2025.

Green Vehicle Purchases – The Climate Action Fund is contributing to the Vehicle Replacement Fund to bridge the gap in funding for the increased cost of purchasing electric vehicles versus traditional internal combustion engine vehicles on the FY25 vehicle replacement list. The partnership between Public Works and Sustainability strengthens our ability to meet the Town Council's interest and goals of reducing greenhouse gas emissions. This funding will allow 7 vehicles on the FY25 vehicle replacement list to be replaced with electric vehicle options.

- **Library Gift Fund**

The Town was awarded a LSTA grant from the State Library of NC for the Chapel Hill Descendants Project. The Chapel Hill Descendants Project is an intergenerational community history project. The goal of the project is to collect family histories that document ancestral connections to enslavement in Chapel Hill. Project historians will be local youth, trained in community history methods, and supervised by project staff. Project narrators will be local community elders who will work with project historians to develop family histories using a restorative genealogy framework. This project will result in a digital and print community archive. The LSTA grant award is \$45,000 with an additional \$5,000 match that will come from the Friends of the Library.

- **Community Development Block Grant Fund**

2016 CDBG Closeout – The 2016 Community Development Block Grant has expired and needs to be closed out. There were \$404 in unspent Summer Youth Program funds that need to be unrecognized.

2020 Community Development CARES Funds – In order for the 2020 CD CARES grant to be closed out, we need to unrecognized \$1 in unspent funds.

- **2015 Streets & Sidewalks Bond Fund**

NCDOT Reimbursement – The Town performed an amendment to Kimley Horn's contract and a change order to Conti Enterprises' contract to perform additional work to move a watermain in the stormwater culvert for NCDOT in the combined amount of \$226,919.

Bulbrook Interest Reimbursement - For the Town to construct the Elliott Road Extension project that was completed last year, certain private properties were required to be acquired. One of these was owned by James Bulbrook, located at 3 Bypass Lane. The Town required an easement on this property. Mr. Bulbrook desired to develop his property so he asked if the Town would extend a water main from the new system under Elliott Road to his property. In doing so, the value of the agreed upon improvements exceeded the value of the easement by \$13,000. Per the contract, it was agreed that Mr. Bulbrook would pay the Town \$13,000 for this acquisition.

Art-Designed Bike Rack – The Town is working to create an art-designed bike rack to honor Jim Huegerich and veterans. There has been a donation by the Huegerich family in the amount of \$750 to support this project.