

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

RESPONSIBLE DEPARTMENT: Business Management

ITEM DATE: January 15, 2025

BACKGROUND INFORMATION:

- **General Fund**

FY25 Orange County Costar Subscription Reimbursement – The Town of Chapel Hill will receive a reimbursement from Orange County for a software subscription (Costar) in the amount of \$7,508. This software allows the Economic Development departments at the Town and County access to historical real estate data and the ability to assess commercial property availability. Orange County retains one seat for the subscription through the Town's contract with the vendor annually and has an active MOU agreement for the cost share for the subscription.

Parks Donations – The Town received a donation of \$12,000 from Friends of Parks & Recreation and \$1,502 from various donations for the purchase of sports equipment, internet services, Family Fund Day supplies, professional development trainings, and various summer camp & back-to-school supplies.

- **Grants Fund**

2024 Ballistic Vest Partnership Grant - The Chapel Hill Police Department partners annually to share the cost of their ballistic vest purchases for sworn officers with the Bureau of Justice Assistance (BJA) through their Ballistic Vest Partnership (BVP) program. This is a fifty percent matching program where BJA will match fifty percent of every dollar that the police department spends on an approved vest. The award must be used for a National Institute of Justice (NIJ) compliant armored vest. The grant award is for \$12,444 from the BJA.

2023 Ballistic Vest Partnership Grant carryforward – The Town of Chapel Hill Police Department received a grant through the Ballistic Vest Partnership (BVP) program in the amount of \$7,650 that included an equal match from the General Fund. At the close of FY24, \$2,394 was unspent and those funds need to be brought forward to FY25 in order to carry out the grant expenditures.

FY2023 State & Local Cybersecurity Grant Program – In 2024 the town was awarded \$87,778 through the State and Local Cybersecurity Grant Program (SLCGP). This grant was part of the Infrastructure Investment and Jobs Act (IIJA) of 2022 and was created in 2022 being managed by the Department of Homeland Security (DHS). The objective of the SLCGP is to assist state and local governments with managing and reducing systemic cyber risk.

2023-24 Governor's Highway Safety Grant Closeout – In FY2023-24 the Town received a grant from the Governor's Highway Safety Program in the amount of \$132,800. Due to the federal fiscal year schedule, the Town must de-obligate any unspent funds after September 30, 2024, in order to close out the grant. At the close of the federal fiscal year, there were \$24,988 in unspent grant funds that need to be de-obligated.

2024-25 Governor's Highway Safety Grant – The Town received a \$172,700 grant from the Governor's Highway Safety Program to continue the Town's Vision Zero initiative. The funds are primarily for full-time and part-time positions, overtime for police officers to conduct crosswalk and speed enforcement, community events and outreach, media campaigns, and quick build

safety projects around Town and specifically on the high-injury network. Two of this year's focus areas are outreach to people experiencing homelessness and the Town's youth, building on the partnership between Vision Zero and Safe Routes to School.

Ruby Bridges Walk to School Day Mini Grant – The Town of Chapel Hill has received \$1,000 from the Safe Routes to School Partnership to purchase books, giveaways, etc. for the Ruby Bridges Walk to School Day. This event was held on November 14, 2024, at Northside Elementary School.

- **Capital Improvements Fund**

Fire Station #4 Project Design – Chapel Hill Fire entered into a contract with Little Diversified Architectural Consulting to design conceptual plans for Fire Station 4 and Affordable Housing in May 2024. Before this joint relationship, the Council allocated Chapel Hill Fire \$200,000 to move forward with these plans. Due to the partnership, an increased cost was incurred to cover the conceptual plans for Affordable Housing. Fire has elected to use a portion of its Capital Fund in the amount of \$28,720 to cover the difference in cost.

- **Public Housing Fund**

A Public Housing maintenance van was wrecked on June 27, 2024. In order to purchase a replacement vehicle, the insurance proceeds need to be recognized. \$62,222 in insurance proceeds will cover the replacement cost and upfit.

- **Transit Capital Grants Fund**

Electric Bus Charging Unit – The Town of Chapel Hill will receive a grant from Orange Public Transit (via NCDOT) for their share of 5339a funding split. The funds were incorporated by the Town of Chapel Hill with FTA, NCDOT, and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO). The total grant award equals \$125,000 (FTA share: \$95,133/local share: \$29,867). These funds will be used to purchase an additional charging unit to support the Town of Chapel Hill's expanding fleet of Battery Electric Buses.

Expanded Fleet Yard & Training Center Design – The Town of Chapel Hill is receiving FTA Formula 5339a Funding for the procurement of an architecture and engineering firm to provide up to 100% completion of construction plans for an expanded fleet yard and training center. The total award equals \$298,324 (FTA share: \$238,659/local share: \$59,665).

Light Transit Vehicles – On October 25, 2023, Town Council recognized and allocated FTA funding in the amount of \$305,817 (\$244,653 federal/\$61,164 local) for the purchase of 4 replacement Light Transit Vehicles (LTVs). Chapel Hill Transit has received an additional grant for the purchase of Light Transit Vehicles (LTVs used for Chapel Hill Transit's Americans with Disabilities Act Demand Response service.) Chapel Hill Transit is adding funds to purchase three additional LTVs in the amount of \$318,003 (\$254,402 Federal share/\$63,601 local share).

App-Based Transit System – The Town of Chapel Hill will receive funding to plan and develop a new, app-based, on-demand micro transit system to serve a two-mile corridor of the planned North-South bus rapid transit route. The proposed service would provide fast, efficient transportation for economically disadvantaged people and provide easy access to an area with numerous medical, employment, and shopping opportunities. Total funding award equals \$437,500 (Federal funding \$350,000/local match \$87,500).

Real-time Info Signs – The Town of Chapel Hill will receive funding from NCDOT for the purchase on additional real time route information signs for bus stops and solar powered USB charging stations. Total funding award equals \$250,000 (State share \$225,000/local share \$25,000).

- **2015 Streets & Sidewalks Bond Fund**

The Town of Chapel Hill will receive \$1,100,000 in STBGDA funding through NCDOT to cover the final expenses and close out costs for the Estes Drive project. This funding requires a \$275,000 local match, which has already been identified. The supplemental agreement has been signed by the Town and will be approved by the Board of Transportation on 12/5/24 and subsequently signed by NCDOT.