

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 (2025-04-09/O-1) enacted by the Chapel Hill Town Council on April 09, 2025.



This the 10th day of April, 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, 2024" (2025-04-09/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, 2024" as duly adopted on June 5, 2024, be and the same is hereby amended as follows:

ARTICLE I

APPROPRIATIONS	Current Budget	Increase	Decrease	Revised Budget
GENERAL FUND				
Mayor/Council	\$ 598,708	\$ -	\$ -	\$ 598,708
Town Manager/CaPA	5,410,431	37,788	-	5,448,219
Human Resource Dev't	1,724,412	-	-	1,724,412
Business Management	3,024,287	-	-	3,024,287
Technology Solutions	3,092,560	-	-	3,092,560
Attorney	675,203	-	-	675,203
Planning	2,762,023	-	-	2,762,023
Building and Development Services	2,868,358	-	-	2,868,358
Afford Hsg & Community Connections	1,444,468	-	-	1,444,468
Public Works	15,690,802	-	-	15,690,802
Police	17,369,300	-	-	17,369,300
Fire	12,924,658	15,000	-	12,939,658
Parks and Recreation	9,197,423	-	-	9,197,423
Library	4,762,186	-	-	4,762,186
Non-Departmental	10,706,642	381,855	-	11,088,497
	<u>\$ 92,251,461</u>	<u>\$ 434,643</u>	<u>\$ -</u>	<u>\$ 92,686,104</u>
CIP FUND				
Other Projects	\$ 5,467,141	\$ -	\$ -	\$ 5,467,141
Wheels of Wellness Program	-	125,000	-	125,000
	<u>\$ 5,467,141</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ 5,592,141</u>
LIBRARY GIFT FUND				
Other Expenses	\$ 414,221	\$ -	\$ -	\$ 414,221
Free Period Product Program/Technology	-	1,406	-	1,406
Library Mural	-	6,000	-	6,000
	<u>\$ 414,221</u>	<u>\$ 7,406</u>	<u>\$ -</u>	<u>\$ 421,627</u>
TRANSIT FUND				
Other Expenses	\$ 58,272,090	\$ -	\$ -	\$ 58,272,090
NSBRT Project	-	8,134,600	-	8,134,600
	<u>\$ 58,272,090</u>	<u>\$ 8,134,600</u>	<u>\$ -</u>	<u>\$ 66,406,690</u>
PARKING FUND				
Other Expenses	\$ 6,792,312	\$ -	\$ -	\$ 6,792,312
	<u>\$ 6,792,312</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,792,312</u>

ARTICLE II

REVENUES	Current Budget	Increase	Decrease	Revised Budget
GENERAL FUND				
Other Revenues	\$ 87,020,852	\$ -	\$ -	\$ 87,020,852
DTCC Contribution	-	15,000	-	15,000
Sales Tax Article 46	-	37,788	-	37,788
Appropriated Fund Balance	<u>4,230,609</u>	<u>381,855</u>	<u>-</u>	<u>4,612,464</u>
	\$ 91,251,461	\$ 434,643	\$ -	\$ 91,686,104
CIP FUND				
Other Revenues	\$ 5,467,141	\$ -	\$ -	\$ 5,467,141
U.S. Conference of Mayors Grant	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>125,000</u>
	\$ 5,467,141	\$ 125,000	\$ -	\$ 5,592,141
LIBRARY GIFT FUND				
Other Revenues	\$ 414,221	\$ -	\$ -	\$ 414,221
Coronavirus State Fiscal Recovery Funds	-	1,406	-	1,406
Chapel Hill Public Library Foundation	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>6,000</u>
	\$ 414,221	\$ 7,406	\$ -	\$ 421,627
TRANSIT FUND				
Other Revenues	\$ 58,272,090	\$ -	\$ -	\$ 58,272,090
NCBRT Grant	<u>-</u>	<u>8,134,600</u>	<u>-</u>	<u>8,134,600</u>
	\$ 58,272,090	\$ 8,134,600	\$ -	\$ 66,406,690
				
PARKING FUND				
Other Revenues	\$ 3,915,305	\$ -	\$ -	\$ 3,915,305
Interest Income	40,000	260,000	-	300,000
Daily Parking - 125 East Rosemary	1,200,000	-	1,025,000	175,000
Monthly Rental - 125 East Rosemary	470,000	-	360,000	110,000
Wallace Deck Daily Revenues	-	525,000	-	525,000
Wallace Deck Monthly Revenues	-	110,000	-	110,000
Appropriated Fund Balance	<u>1,167,007</u>	<u>490,000</u>	<u>-</u>	<u>1,657,007</u>
	\$ 6,792,312	\$ 1,385,000	\$ 1,385,000	\$ 6,792,312

This the 9th day of April, 2025.