I, Amy T. Harvey, Deputy Town Clerk of the Town of Chapel Hill, North Carolina, hereby certify that the attached is a true and correct copy of (2022-02-23/O-1) enacted by the Chapel Hill Town Council on February 23, 2022.

This the 24th day of February, 2022.

Amy T. Harvey Deputy Town Clerk



## AN ORDINANCE TO AMEND "THE ORDINANCE CONCERNING APPROPRIATIONS AND THE RAISING OF REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2021" (2022-02-23/0-1)

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, 2021" as duly adopted on June 9, 2021, be and the same is hereby amended as follows:

## **ARTICLE I**

GENERAL FUND           Mayor/Council         \$ 492,520         \$ - \$         \$ 492,520           Town Manager/CaPA         3,274,278         - 2         3,274,278           Human Resource Dev't         2,009,707         - 2,009,707         - 2,009,707           Business Management         2,460,541         - 2,2460,541         - 2,2460,541           Technology Solutions         2,547,572         - 2         - 2,547,572           Attorney         577,687         - 5         - 577,687           Planning & Sustainability         2,353,422         - 5         - 2,518,666           Housing and Development Services         2,518,666         - 6         - 2,518,666           Housing and Community         843,694         - 7         - 843,694           Public Works         13,027,106         30,000         - 13,438,173           Fire         10,203,486         - 7         - 10,203,486           Parks and Recreation         7,495,026         15,300         - 7,510,326           Library         3,885,064         - 7         - 8,367,636           Non-Departmental         8,367,636         - 7         - 8,367,636           \$73,488,578         \$13,00         * 73,539,878
Mayor/Council       \$ 492,520       \$ -       \$ 492,520         Town Manager/CaPA       3,274,278       -       -       3,274,278         Human Resource Dev't       2,009,707       -       -       2,009,707         Business Management       2,460,541       -       -       2,460,541         Technology Solutions       2,547,572       -       -       2,547,572         Attorney       577,687       -       -       2,547,572         Attorney       577,687       -       -       2,547,572         Attorney       577,687       -       -       2,518,666         Planning & Sustainability       2,353,422       -       -       2,518,666         Housing and Development Services       2,518,666       -       -       2,518,666         Housing and Community       843,694       -       -       843,694         Public Works       13,027,106       30,000       -       13,057,106         Police       13,432,173       6,000       -       13,438,173         Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Li
Town Manager/CaPA Human Resource Dev't 2,009,707 Business Management 2,460,541 Technology Solutions 2,547,572 Attorney 577,687 Planning & Sustainability 2,353,422 Building and Development Services 43,694 Public Works 13,027,106 Police 13,432,173 Fire 10,203,486 Parks and Recreation Parks and Recreation Library Non-Departmental 8,367,636 873,488,578  GRANTS FUND Other Expenses NC Governor's Crime Commission Grant  3,274,278 - 3,274,278 - 3,274,278 - 2,009,707 - 2,009,707 - 2,009,707 - 2,009,707 - 2,009,707 - 2,009,707 - 2,460,541 - 2,546,541 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,547,572 - 2,546,541 - 2,353,422
Human Resource Dev't       2,009,707       -       -       2,009,707         Business Management       2,460,541       -       -       2,460,541         Technology Solutions       2,547,572       -       -       2,547,572         Attorney       577,687       -       -       577,687         Planning & Sustainability       2,353,422       -       -       2,518,666         Housing and Development Services       2,518,666       -       -       2,518,666         Housing and Community       843,694       -       -       843,694         Public Works       13,027,106       30,000       -       13,057,106         Police       13,432,173       6,000       -       13,438,173         Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$73,539,878     GRANTS FUND  Other Expenses  Solutions  Other Expenses  Solutions  Solutions  Solutions  Solutions  Solutions  Solutions  Solutions  Solutions  Solu
Technology Solutions         2,547,572         -         -         2,547,572           Attorney         577,687         -         -         577,687           Planning & Sustainability         2,353,422         -         -         2,353,422           Building and Development Services         2,518,666         -         -         2,518,666           Housing and Community         843,694         -         -         843,694           Public Works         13,027,106         30,000         -         13,057,106           Police         13,432,173         6,000         -         13,438,173           Fire         10,203,486         -         -         10,203,486           Parks and Recreation         7,495,026         15,300         -         7,510,326           Library         3,885,064         -         -         3,885,064           Non-Departmental         8,367,636         -         -         8,367,636           \$73,488,578         \$51,300         \$73,539,878    GRANTS FUND  Other Expenses  \$\$          OC Governor's Crime Commission Grant         -         \$21,939         -         \$607,596
Attorney       577,687       -       -       577,687         Planning & Sustainability       2,353,422       -       2,353,422         Building and Development Services       2,518,666       -       2,518,666         Housing and Community       843,694       -       -       843,694         Public Works       13,027,106       30,000       -       13,057,106         Police       13,432,173       6,000       -       13,438,173         Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$73,539,878          GRANTS FUND         Other Expenses       \$607,596       -       \$       -       \$607,596         NC Governor's Crime Commission Grant       -       21,939       -       21,939
Planning & Sustainability       2,353,422       -       -       2,353,422         Building and Development Services       2,518,666       -       -       2,518,666         Housing and Community       843,694       -       -       843,694         Public Works       13,027,106       30,000       -       13,057,106         Police       13,432,173       6,000       -       13,438,173         Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$73,539,878     GRANTS FUND  Other Expenses  Solution of Commission Grant  Horizonto of Commission Grant  Solution of Commission Grant  Solution of Commission Grant  Solution of Commission Grant  Page 12,512,600  Page 13,6
Building and Development Services 2,518,666 - 2,518,666 Housing and Community 843,694 - 843,694 Public Works 13,027,106 30,000 - 13,057,106 Police 13,432,173 6,000 - 13,438,173 Fire 10,203,486 - 10,203,486 Parks and Recreation 7,495,026 15,300 - 7,510,326 Library 3,885,064 - 3,885,064 Non-Departmental 8,367,636 - 8,367,636 \$73,488,578 \$51,300 \$ - \$73,539,878   GRANTS FUND Other Expenses \$607,596 \$ - \$ - \$607,596 NC Governor's Crime Commission Grant - 21,939 - 21,939
Housing and Community       843,694       -       -       843,694         Public Works       13,027,106       30,000       -       13,057,106         Police       13,432,173       6,000       -       13,438,173         Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$       -       \$73,539,878     GRANTS FUND  Other Expenses  \$607,596       -       \$       -       \$607,596         NC Governor's Crime Commission Grant       -       21,939       -       21,939       -       21,939
Public Works       13,027,106       30,000       - 13,057,106         Police       13,432,173       6,000       - 13,438,173         Fire       10,203,486       10,203,486         Parks and Recreation       7,495,026       15,300       - 7,510,326         Library       3,885,064       3,885,064         Non-Departmental       8,367,636       8,367,636         \$73,488,578       \$ 51,300       \$ - \$73,539,878         GRANTS FUND         Other Expenses       \$ 607,596       \$ - \$ - \$ 607,596         NC Governor's Crime Commission Grant       - 21,939       - 21,939
Police       13,432,173       6,000       - 13,438,173         Fire       10,203,486       10,203,486         Parks and Recreation       7,495,026       15,300       - 7,510,326         Library       3,885,064       3,885,064         Non-Departmental       8,367,636       8,367,636         \$73,488,578       \$ 51,300       \$ - \$73,539,878         GRANTS FUND         Other Expenses       \$ 607,596       \$ - \$ - \$ 607,596         NC Governor's Crime Commission Grant       - 21,939       - 21,939
Fire       10,203,486       -       -       10,203,486         Parks and Recreation       7,495,026       15,300       -       7,510,326         Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$       -       \$73,539,878         GRANTS FUND         Other Expenses       \$607,596       \$       -       \$607,596         NC Governor's Crime Commission Grant       -       21,939       -       21,939
Parks and Recreation       7,495,026       15,300       - 7,510,326         Library       3,885,064       3,885,064         Non-Departmental       8,367,636       8,367,636         \$73,488,578       \$51,300       \$ - \$73,539,878         GRANTS FUND         Other Expenses       \$607,596       \$ - \$ - \$607,596         NC Governor's Crime Commission Grant       - 21,939       - 21,939
Library       3,885,064       -       -       3,885,064         Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$ 51,300       \$       -       \$73,539,878         GRANTS FUND         Other Expenses       \$ 607,596       \$       -       \$       607,596         NC Governor's Crime Commission Grant       -       21,939       -       21,939
Non-Departmental       8,367,636       -       -       8,367,636         \$73,488,578       \$51,300       \$73,539,878         GRANTS FUND         Other Expenses       \$607,596       \$-       \$-       \$607,596         NC Governor's Crime Commission Grant       -       21,939       -       21,939
\$73,488,578 \$ 51,300 \$ - \$73,539,878  GRANTS FUND  Other Expenses \$ 607,596 \$ - \$ - \$ 607,596  NC Governor's Crime Commission Grant - 21,939 - 21,939
GRANTS FUND           Other Expenses         \$ 607,596         \$ - \$ 607,596           NC Governor's Crime Commission Grant         - 21,939         - 21,939
Other Expenses       \$ 607,596       \$ - \$ 607,596         NC Governor's Crime Commission Grant       - 21,939       - 21,939
NC Governor's Crime Commission Grant - 21,939 - 21,939
\$ 607,596 \$ 21,939 \$ - \$ 629,535
TRANSIT FUND
Other Expenses \$ 38,829,693 \$1,002,006 \$ - \$ 39,831,699
<b>DOWNTOWN SERVICE DISTRICT</b> \$ 465,500 \$ 16,991 \$ - \$ 482,491
LIBRARY GIFT FUND
Other Expenses \$ 468,535 \$ - \$ - \$ 468,535
Chapel Hill Public Library Foundation 150,000 60,000 - 210,000
\$ 618,535 \$ 60,000 \$ - \$ 678,535

## **ARTICLE II**

REVENUES	_	Current Budget		Increase	D	ecrease	Revised Budget
GENERAL FUND		=_					
Other Revenues	9	\$73,488,578	\$		\$	-	\$73,488,578
Friends of Chapel Hill Parks		-		15,300		-	15,300
Estes Drive Project Donation		-		30,000		-	30,000
Orange County Bail/Bond Justice Project	-	-	_	6,000	_		6,000
		\$73,488,578	\$	51,300	\$	-	\$73,539,878
GRANTS FUND							
Other Revenues	\$	607,596	\$	-	\$	-	\$ 607,596
NC Governor's Crime Commission Grant	_	_		21,939			21,939
	\$	607,596	\$	21,939	\$	-	\$ 629,535
TRANSIT FUND							
Other Revenues	\$	36,199,995	\$	-	\$	-	\$ 36,199,995
State Operating Assistance		2,629,698	_	1,002,006			3,631,704
	\$	38,829,693	\$	1,002,006	\$	-	\$ 39,831,699
DOWNTOWN SERVICE DISTRICT							
Other Revenues		\$ 465,500	\$	-	\$	-	\$ 465,500
Appropriated Fund Balance		-		16,991		-	16,991
	•	\$ 465,500	\$		\$	-	\$ 482,491
LIBRARY GIFT FUND							
Other Expenses	9	468,535	\$	-	\$	-	\$ 468,535
Chapel Hill Public Library Foundation	,	150,000	•	60,000	•	-	210,000
•	9	618,535	\$	60,000	\$	_	\$ 678,535

This the 23<sup>rd</sup> day of February, 2022.