

PURPOSE: To approve budget, grant, and capital project ordinance amendments for Fiscal Year 2025-26.

BACKGROUND:

1. Recreation, Parks, & Cultural Resources
 - a. NC Youth Sports Grant: The Town is in receipt of a \$20,000 award from NC Amateur Sports organization through the Youth Sports Grant Fund. Established by the State from a percentage of sports wagering tax, the program provides funding for the purchase of additional equipment that benefit youth sports. This amendment establishes the *NC Youth Sports Grant Project (#29660)* in the Grant Fund and authorizes the receipt and appropriation of these funds in a manner consistent with the grantor's intent.
2. Police Department
 - a. Alcoholic Beverage Control (ABC): The Orange County Alcoholic Beverage Control (ABC) Board awarded the Police Department \$25,000 in grant funding for FY 2025-26. These funds must be used and reported in a manner pursuant to N.C.G.S. 18B-501(f). This amendment updates *ABC Board Grant Project (#51008)* in the Grant Fund and authorizes the receipt and appropriation of these funds.
3. Planning, Zoning, and Inspections
 - a. Bridge Truss Replacement Project: Council previously approved reallocation of unexpended funds from the Chapel Hill High School Homestead Road Multi-Use Path Project to repair a pedestrian bridge. This technical amendment formally decreases the *Homestead Road Chapel Hill High School Project (#55003)* by \$116,462 in within the Bond Projects Fund and provides for reallocation to *Bridge Truss Replacement Project (#66260)* at the same amount.

FISCAL IMPACT: This amendment increases the authorization of the Grant Fund by \$45,000. The impact to the Bond Fund is budget neutral.

RECOMMENDATION: The Manager recommends the Council approve the budget, grant, and capital project ordinance amendments for Fiscal Year 2025-26.