

PUBLIC SAFETY

BUDGET SUMMARY

Public Safety includes the Town's Police and Fire Departments.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Police	\$ 16,682,732	\$ 18,724,176	\$ 18,585,652	\$ 18,213,613	\$ 20,038,778	7.0%
Fire	11,510,750	12,551,521	13,000,410	12,541,935	14,315,558	14.1%
Total	\$ 28,193,482	\$ 31,275,697	\$ 31,586,062	\$ 30,755,548	\$ 34,354,336	9.8%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 25,995,562	\$ 29,079,674	\$ 29,322,182	\$ 28,543,051	\$ 32,192,640	10.7%
State-Shared Revenues	1,029,402	1,025,214	1,025,214	1,025,214	1,025,214	0.0%
Grants	99,117	6,000	73,857	76,551	-	-100.0%
Charges for Services	949,655	982,309	982,309	953,482	953,482	-2.9%
Licenses/Permits/Fines	118,826	181,500	181,500	156,500	182,000	0.3%
Other Revenues	920	1,000	1,000	750	1,000	0.0%
Total	\$ 28,193,482	\$ 31,275,697	\$ 31,586,062	\$ 30,755,548	\$ 34,354,336	9.8%

CHAPEL HILL POLICE DEPARTMENT

MISSION STATEMENT:

The primary mission of the Police Department is to preserve and protect life and property and enhance the quality of life in our community through the fair and effective delivery of services.

The Chapel Hill Police Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
Patrol Division	Provide 24-hour emergency response, pro-active patrol, community engagement and alternative reporting options through the Virtual Reporting Unit to enhance public safety, address community concerns, and improve access to police services.	
Traffic Safety Division	Conduct traffic safety enforcement, crash investigation, and civilian crash response services to improve roadway safety and reduce crashes.	
Investigative Division	Conduct criminal investigations and coordinate with victims and partner agencies to support case development and coordination.	
School Resource Officer Division	Partner with schools to promote safe learning environments through relationship building, problem-solving, and emergency preparedness.	
Community Services Division	Build relationships with community members through education, prevention and collaborative problem-solving.	
Crisis Division	Provide specialized behavioral health response through the CARE Team and Co-Responder Program, victim support, resource navigation, and quality-of-life services to connect individuals with appropriate community resources and promote response appropriateness.	
Special Events Division	Plan, coordinate, and support public safety operations for special events and community gatherings.	
Information Services Division	Support records management, technology, and administrative services to ensure accountability and operational readiness.	
Training Division	Deliver training to prepare employees to serve the community safely and effectively.	

CHAPEL HILL POLICE DEPARTMENT

Program	Description	Strategic Priority
Wellness Division	Support employee wellness initiatives that promote health, resilience, and organizational well-being.	 Organizational & Fiscal Sustainability
Emergency Management Division	Coordinate preparedness, mitigation, response, and recovery efforts to strengthen community resilience.	 Complete Community

POLICE

Performance Measures

 	Strategic Objectives ➤ Achieve or maintain “very satisfied” or “satisfied” survey ratings for customer perception of the Chapel Hill Police Department from at least 70% of customers surveyed. ➤ The annual number of part 1 Crimes against Persons and Property does not exceed 1,500 crimes. ➤ Achieve an annual Clearance Rate of Part 1 Crimes against Persons of 60%. ➤ Achieve an annual Clearance Rate of Part 1 Property Crime of 17%. ➤ Maintain “very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods from at least 90% of residents surveyed. ➤ Achieve a decrease in vehicle crash resulting in injuries. ➤ Achieve “very satisfied” or “satisfied” survey ratings for employee perception of the police department from at least 75% of employees surveyed.
---	--

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	77%	N/A ¹	88%	70%
	Total Number of Part 1 Crimes against Persons and Property	1,785	1,791	1537	1600
	Percentage of Part 1 Crimes against Persons cleared	37%	46% ²	37%	40%
	Percentage of Part 1 Property Crimes cleared	12%	12%	15%	15%
	“Very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods in Community Survey	80%	N/A	89%	80%
	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes	19% 5% ³	20% 4% ³	18% 4% ³	18% 2% ³
Support Services	% of employees who advance through career progression program on-time	100%	100%	100%	100%
	% of police applicants successfully passing BLET/FTP	75%	81% ⁴	90%	95%

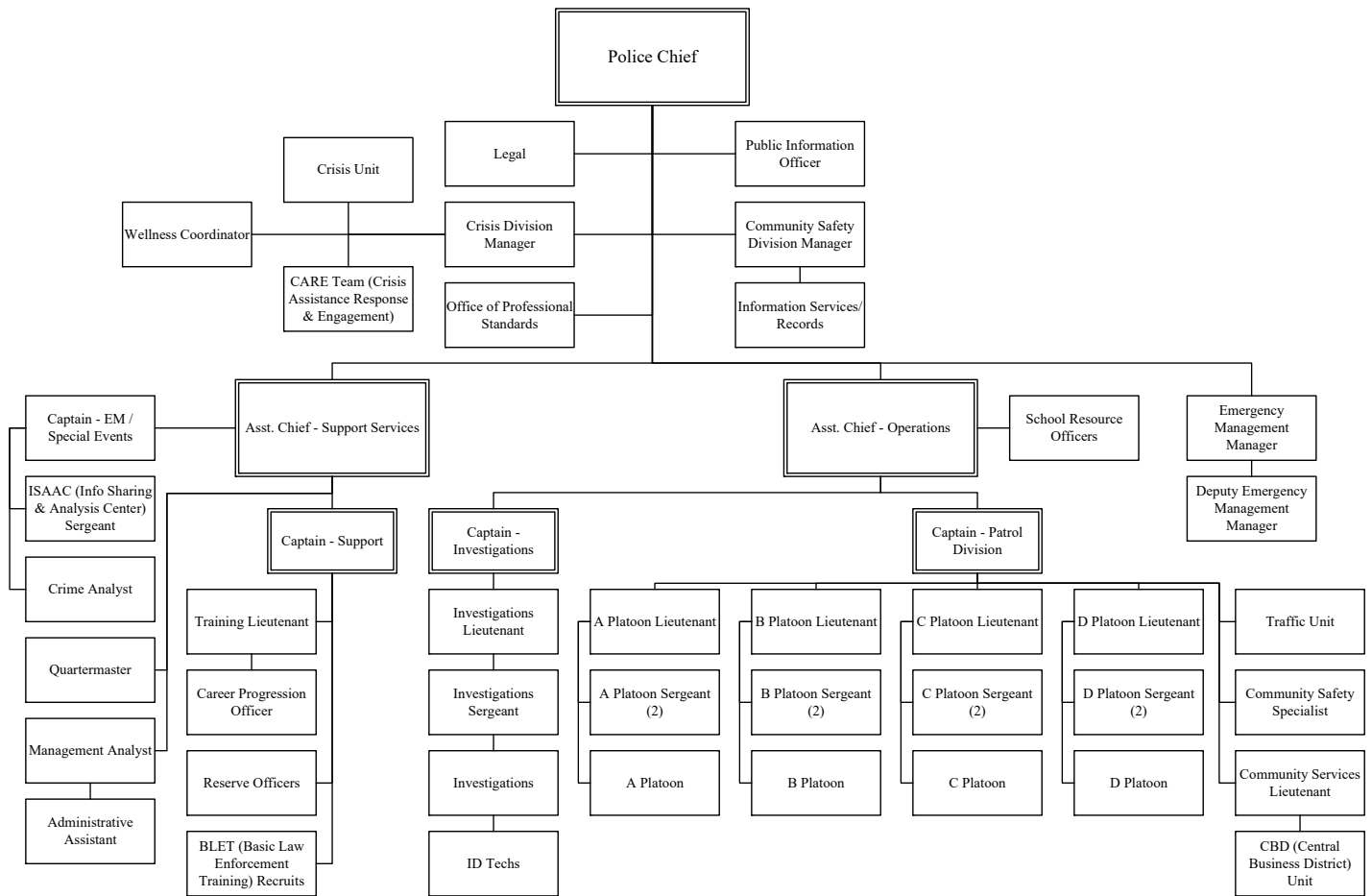
¹ The Community Survey is conducted every other year.

² This number includes active cases that have not been closed yet.

³ The top (larger) number includes all crashes where any complaint of injury, no matter how small, is made known to the investigating officer. The smaller number includes only crashes where an injury was clearly evident or there was a fatality.

⁴ FTP for FY25 not complete as of time of this report.

POLICE



POLICE

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Senior Legal Advisor	1.00	1.00	1.00
Police Assistant General Counsel	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Crisis Division Manager	1.00	1.00	1.00
Crisis Counselor Coordinator	1.00	1.00	1.00
Crisis Counselor (I, II, III)	5.00	7.00	7.00
Administrative Assistant	4.00	4.00	4.00
Management Analyst	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
Community Safety Specialist	1.00	1.00	1.00
Peer Support Specialist	1.00	1.00	1.00
Community Safety Division Manager	1.00	1.00	1.00
Community Safety Support Technician	0.00	2.00	2.00
Emergency Management Manager ¹	0.00	0.00	1.00
Deputy Emergency Management Manager ¹	0.00	0.00	1.00
Wellness Coordinator ²	0.00	0.00	1.00
Division Totals	20.00	24.00	27.00
Operations			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	4.00	5.00	5.00
Police Lieutenant	9.00	8.00	8.00
Police Sergeant	11.00	12.00	12.00
Police Officer (Recruit, I, II, II, IV)	74.00	71.00	69.00
Forensic and Evidence Specialist	1.00	1.00	1.00
Community Safety Support Technician	0.00	0.00	1.00
Division Totals	101.00	99.00	98.00
Police Department Totals	121.00	123.00	125.00

¹ These positions moved from the Manager's Office starting in FY26-27.

² This position was grant-funded but became a Town-funded position starting in FY25-26.

POLICE

BUDGET SUMMARY

While the Police Department generates revenues from grants, charges for services, licenses, permits, and fines, the majority of revenues are not department specific.

Personnel expenditure increases are attributed to a retirement increase, an increase in insurance costs, a salary increase, impacts from the Pay & Classification Study, and two Emergency Management positions moving in from the Manager's Office. Operating budget increases are attributed to utility costs at the new PD facility; increased software, custodial, and computer costs; Emergency Management's operational budget moving in; and vehicle replacement.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 14,433,856	\$ 16,001,620	\$ 15,597,526	\$ 15,445,538	\$ 16,994,236	6.2%
Operating Costs	2,248,783	2,722,556	2,938,400	2,726,967	3,044,542	11.8%
Capital Outlay	93	-	49,726	41,108	-	N/A
Total	\$ 16,682,732	\$ 18,724,176	\$ 18,585,652	\$ 18,213,613	\$ 20,038,778	7.0%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 15,964,846	\$ 17,999,867	\$ 17,861,343	\$ 17,518,381	\$ 19,347,796	7.5%
Grants	14,871	6,000	6,000	6,000	-	-100.0%
Charges for Services	660,770	693,809	693,809	664,982	664,982	-4.2%
Licenses/Permits/Fines	41,325	23,500	23,500	23,500	25,000	6.4%
Other Revenues	920	1,000	1,000	750	1,000	0.0%
Total	\$ 16,682,732	\$ 18,724,176	\$ 18,585,652	\$ 18,213,613	\$ 20,038,778	7.0%

POLICE - Support Services

BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 21.7% from last year's budget. The 22.6% increase in personnel can be attributed to two Emergency Management positions moving in from the Manager's Office, increases in retirement, insurance costs, and pay, as well as impacts from the Pay & Classification Study. There is a 19.5% increase in the operating budget due to increased costs in several areas, including utility costs associated with the new PD facility, software, contracted custodial services, and computer use charges, in addition to Emergency Management's operational costs moving in to the department.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 2,363,697	\$ 2,823,620	\$ 2,597,726	\$ 2,630,899	\$ 3,463,129	22.6%
Operating Costs	829,550	1,261,590	1,297,805	1,274,414	1,507,850	19.5%
Total	\$ 3,193,247	\$ 4,085,210	\$ 3,895,531	\$ 3,905,313	\$ 4,970,979	21.7%

POLICE - Operations

BUDGET SUMMARY

The Operations division reflects a 3% increase from the 2025-26 budget. The 2.7% increase to the personnel budget is attributed to an increase in retirement costs, an insurance increase, a salary increase, and impacts from the Pay & Classification Study. This is somewhat offset by turnover. Operating costs increased 6.1% largely due to vehicle replacement.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 12,070,159	\$ 13,178,000	\$ 12,999,800	\$ 12,814,639	\$ 13,531,107	2.7%
Operating Costs	1,418,104	1,435,766	1,640,595	1,452,553	1,523,242	6.1%
Capital Outlay	93	-	49,726	41,108	-	N/A
Total	\$ 13,488,356	\$ 14,613,766	\$ 14,690,121	\$ 14,308,300	\$ 15,054,349	3.0%

POLICE - Special Events

BUDGET SUMMARY

The Special Events division tracks the cost of additional police presence at special events, including impromptu University of North Carolina student celebrations and Halloween. The adopted budget for 2026-27 has decreased 46.6%. This is due to realized savings stemming from successful efforts to contain the downtown Halloween celebration for the past several years.

EXPENDITURES

	2024-25		2025-26		2025-26		2026-27		% Change from 2025-26		
	Actual		Original Budget		Revised Budget		Adopted Budget				
Operating Costs	\$	1,129	\$	25,200	\$	-	\$	-	\$	13,450	-46.6%
Total	\$	1,129	\$	25,200	\$	-	\$	-	\$	13,450	-46.6%

FIRE

MISSION STATEMENT:

The primary mission of Chapel Hill Fire Rescue is to protect life, property, and the environment from the destructive effects of fire, disasters, or other hazards by providing public education, incident prevention, and emergency response services.

The Fire Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
Emergency Operations	Provide fire suppression, rescue, extrication/accident response, hazard mitigation, and response to environmental threats in the Town of Chapel Hill and to neighboring jurisdictions under Mutual Aid agreements.	
Code Enforcement	Educate our community members and business owners to ensure compliance with the fire and safety codes of the Town and State through inspections, plan reviews, and investigating the origin and cause of fires.	
Fire Prevention & Life Safety Education	Schedule, coordinate, and conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety, and smoke alarms.	
Emergency Medical Services	Provide response to medical emergencies within Town limits as part of emergency operations. Manage resources and coordinate administrative efforts to ensure proper coverage and service delivery.	

FIRE

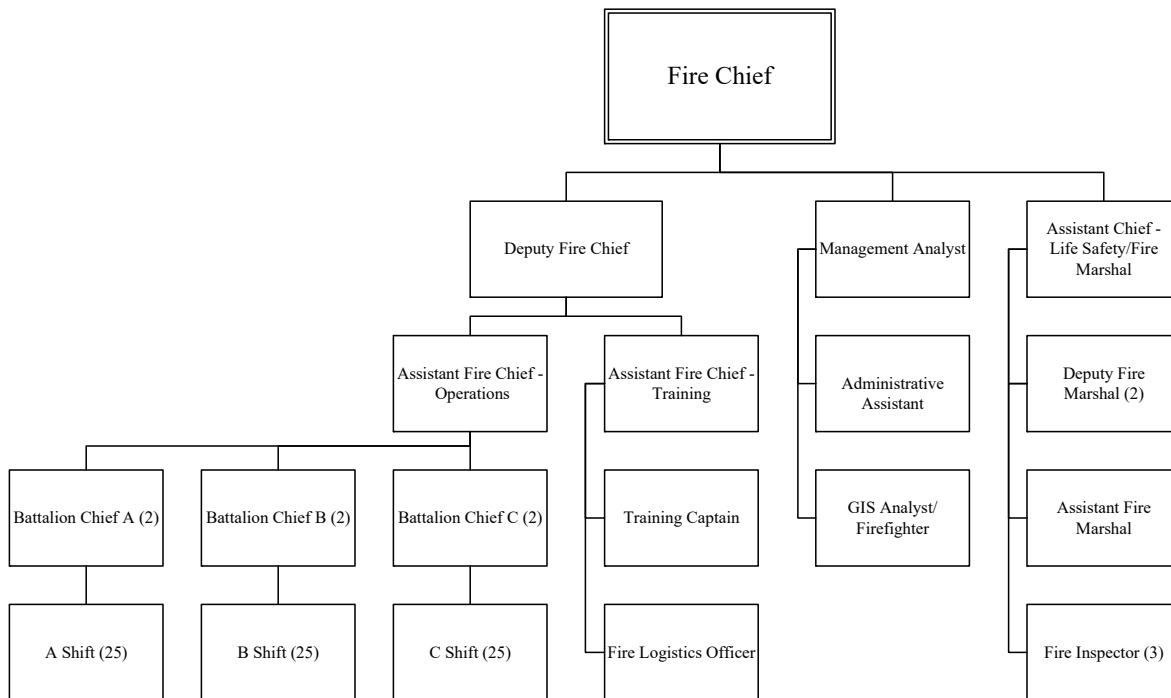
Performance Measures

	Strategic Objectives ➤ Achieve and maintain a response time (dispatch to on-scene) consistent with national standards of coverage (NFPA 1710) of a 5-minute arrival time for the first due and an 8-minute arrival time for the full dispatched assignment in at least 90% of all incidents. ➤ Maintain out-of-service time of front line apparatus at 10% or less ➤ Achieve and maintain a response time (dispatch to on-scene) of 5 minute arrival time in first due area at least 90% of the time ➤ Enforce the fire and safety codes of the Town and State through inspection, plan review, and investigating the causes of fires ➤ Reach at least 15% of the Chapel Hill population annually with presentations, demonstrations, programs, materials, and events with messages to raise awareness and knowledge of how to prevent emergency incidents and/or how to appropriately react when an emergency does occur ➤ Achieve full ISO credit for training standards in the areas of: Company, Officer, Driver Operator, and Hazardous Materials training
---	---

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit	72%	66%	72%	90%
	Percentage of structure fire responses within NFPA 1710 standard of 8 minutes from dispatch to the arrival of the full alarm	0%	0%	0%	90%
	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit.	66%	68%	58%	90%
	Percentage of front-line apparatus with out-of-service time greater than 10%	No Data	78%	83%	10%
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival	89%	50%	52%	90%
Code Enforcement	Percentage of State required inspections completed	60%	45.2%	48.5%	70%
Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population**	20%	24.8%	16.1%	15%
Training and Development	Personnel completed company training (192 hours required)	36%	71%	29%	100%
	Personnel completed full officer training (12 hours required)	71%	81%	70%	100%

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
	Personnel completed existing driver operator training (12 hours required)	96%	90%	82%	100%
	Personnel completed hazardous material training (6 hours required)	22%	91%	81%	100%
	Personnel completed 2 hours of mutual aid training quarterly	0%	100%	13%	100%
	Personnel completed facilities training (18 hours required)	76%	92%	44%	100%

FIRE



FIRE

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Division Totals	3.00	3.00	3.00
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Chief	6.00	6.00	6.00
Fire Captain/Battalion Commander	18.00	18.00	18.00
Training Captain	1.00	1.00	1.00
Fire Logistics Officer	1.00	1.00	1.00
Assistant Fire Chief - Operations	1.00	1.00	1.00
Assistant Fire Chief - Training	1.00	1.00	1.00
Fire Engineer/Lieutenant	21.00	21.00	21.00
Firefighter (Recruit, I, II)	37.00	37.00	37.00
Division Totals	87.00	87.00	87.00
Life Safety			
Assistant Fire Chief - Life Safety/Fire Marshal	1.00	1.00	1.00
Fire Inspector (I, II)	2.00	2.00	3.00
Deputy Fire Marshal	2.00	2.00	2.00
Assistant Fire Marshal	1.00	1.00	1.00
Community Risk Reduction Specialist	1.00	1.00	0.00
Division Totals	7.00	7.00	7.00
Fire Department Totals	97.00	97.00	97.00

FIRE BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, licenses, permits, and fines, the majority of revenues are not department specific.

Fire Department costs have increased 14.1% due to retirement, insurance, and salary increases, pay study implementation, as well as increases in fleet use charges and added budget for operational needs related to the increased costs of doing business. Capital outlay increased as we work towards the goal of creating a sustainable funding source for the replacement of fire apparatus and other capital needs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 10,227,416	\$ 10,655,791	\$ 10,655,791	\$ 10,495,102	\$ 11,815,143	10.9%
Operating Costs	1,236,140	1,395,730	1,692,208	1,516,833	1,500,415	7.5%
Capital Outlay	47,194	500,000	652,411	530,000	1,000,000	100.0%
Total	\$ 11,510,750	\$ 12,551,521	\$ 13,000,410	\$ 12,541,935	\$ 14,315,558	14.1%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 10,030,716	\$ 11,079,807	\$ 11,460,839	\$ 11,024,670	\$ 12,844,844	15.9%
State-Shared Revenues	1,029,402	1,025,214	1,025,214	1,025,214	1,025,214	0.0%
Grants	84,246	-	67,857	70,551	-	N/A
Charges for Services	288,885	288,500	288,500	288,500	288,500	0.0%
Licenses/Permits/Fines	77,501	158,000	158,000	133,000	157,000	-0.6%
Total	\$ 11,510,750	\$ 12,551,521	\$ 13,000,410	\$ 12,541,935	\$ 14,315,558	14.1%

FIRE - Administration

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure decrease of 2.7% from last year's budget. The slight increase in personnel costs is the result of retirement, insurance, and salary increases largely offset by staff turnover. The operating budget decreased by 27.5% because of reductions to budgeted fleet use charges and vehicle fuel expenditures.

EXPENDITURES

	2024-25	2025-26	2025-26	2025-26	2026-27	% Change
	Actual	Original Budget	Revised Budget	Estimated	Adopted Budget	from 2025-26
Personnel	\$ 370,169	\$ 459,524	\$ 459,524	\$ 438,630	\$ 464,450	1.1%
Operating Costs	92,585	69,358	68,556	44,206	50,289	-27.5%
Total	\$ 462,754	\$ 528,882	\$ 528,080	\$ 482,836	\$ 514,739	-2.7%

FIRE - Emergency Operations

BUDGET SUMMARY

The adopted budget for the Emergency Operations division reflects a 15.8% increase overall. Personnel expenditures experienced an 11.4% increase due to a retirement increase, an increase in insurance costs, a salary increase, and the impacts of two Pay & Classification studies. Operating expenditures increased 15%, reflecting higher fleet use charges as well as added budget for various operational needs related to the increased costs of doing business. Capital outlay expenditures doubled as we work towards the goal of creating a sustainable funding source for the replacement of fire apparatus and other capital needs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 9,117,526	\$ 9,310,868	\$ 9,310,408	\$ 9,167,155	\$ 10,373,502	11.4%
Operating Costs	1,088,755	1,191,811	1,490,375	1,341,147	1,370,583	15.0%
Capital Outlay	47,194	500,000	652,411	530,000	1,000,000	100.0%
Total	\$ 10,253,475	\$ 11,002,679	\$ 11,453,194	\$ 11,038,302	\$ 12,744,085	15.8%

FIRE - Life Safety

BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 3.6% from the 2025-26 budget. The 10.4% increase in personnel is due to a retirement costs increase, an increase in insurance costs, a salary increase, turnover, and impacts from the Pay & Classification Study. The operating budget went down 40.9% primarily because no vehicle replacement is budgeted for the coming fiscal year.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 739,721	\$ 885,399	\$ 885,859	\$ 889,317	\$ 977,191	10.4%
Operating Costs	54,800	134,561	133,277	131,480	79,543	-40.9%
Total	\$ 794,521	\$ 1,019,960	\$ 1,019,136	\$ 1,020,797	\$ 1,056,734	3.6%
