

03-01-2023 Town Council Meeting Responses to Council Questions

ITEM #1: Discuss American Rescue Plan Act, FY 2022 Excess Fund Balance, FY2024 Budget and Five-year Budget Planning

Council Question:

Could we get a comprehensive summary of all allocations made to date from ARPA, excess fund balance, and any other sources?

Staff Response:

Here is the current ARPA allocation:

| | |
|---|------------------|
| Community Partner Funding | |
| Compass Center | 120,000 |
| Empowerment | 80,000 |
| OWASA | 69,035 |
| Farmer Foodshare | 265,164 |
| El Centro Hispano | 278,375 |
| Orange County Partnership for Young Children | <u>139,130</u> |
| | 951,704 |
| | |
| Affordable Housing and Homelessness Initiatives | 2,500,000 |
| | |
| Town Projects: | |
| Parks and recreation facilities: | |
| Cedar Falls Artificial Turf | 1,150,000 |
| | |
| Bike,ped, and greenway infrastructure | |
| Morgan Creek Greenway Design | 500,000 |
| | |
| Town facilities | |
| Homestead HVAC | 1,200,000 |
| | |
| Downtown revitalization | |
| Street Enhancement Mobility Plan | 500,000 |
| Clean & Green | 300,000 |
| Old Town Hall Planning | 50,000 |
| Peace & Justice Plaza Planning | 50,000 |
| Downtown Together Projects | <u>100,000</u> |
| | 1,000,000 |
| | |
| Digital Access | |
| Library AV System | 300,000 |
| | |
| ReVive | 650,000 |
| | |
| TOTAL ALLOCATION | 8,251,704 |

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Staff will bring a budget ordinance item to Council on March 22nd to allocate the Affordable Housing ARPA funds along with the Series 2023 Affordable Housing general obligation bonds and the Public Housing fund balance allocation for the Town's contribution towards the Trinity Court project.

There have not been any allocations made from the FY 2022 excess fund balance to-date.

Council Question:

Could we receive an elaboration of what would be included in the Teen Center study? What would be the key questions and desired outcomes?

Staff Response:

Core elements that will be included within the Teen Study:

- *Discovery: public engagement process that will utilize a mixed methods approach including surveys, meetings, workshops, and interviews to create an inclusive process to receive feedback from teens and internal/external program providers.*
- *Assessment & Analysis: assess & analyze the internal and external teen program offerings that exist throughout the Town of Chapel Hill and any gaps identified in service delivery. Assessment to include the identification of facilities that host teen programs.*
- *Formalize Implementation Plan: conduct visioning sessions with the teens, staff, and community stakeholders to formalize the elements of the implementation plan.*

Key Questions:

- *What ideas do teens have as it relates to the Town providing more opportunities for teens?*
- *Where do teens prefer to spend their time at (informally and formally) within the Town of Chapel Hill?*
- *What does the ideal teen center have in it?*
- *Where would you like the space to be located?*

Desired Outcomes:

- *A completed assessment of teen program offerings within the Town of Chapel Hill. This assessment would include programs facilitated by the Town as well as external programming efforts.*
- *Assessment would determine whether there are gaps in service.*
 - *If gaps exist, determine if gaps can be filled using the existing facility infrastructure.*
 - *Additionally, prioritization of the need for any potential new infrastructure that would be needed and/or expansion of current facilities to fill programmatic gaps.*

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- *Receive estimated costs breakdown associated with recommended facility needs.*
- *Identify main providers of teen programs in the Town of Chapel Hill.*
 - *Recognize duplication of services*
 - *Recognize collaborative programming opportunities*
- *The development of strategic goals, objectives, and initiatives included as action plans that will be incorporated into teen programming curriculums and teen facility plans.*
- *Formal presentation will be made to P&R Department, Manager's Office, Chapel Hill Youth Council, Parks, Greenways, and Recreation Commission and Town Council for approval following completion of final draft.*

Council Question:

What Council chamber upgrades are contemplated?

Staff Response:

The proposed Council chamber upgrade will complete the overhaul of the Gov-TV studio that was done during the pandemic with extremely limited funds. The main purpose of the pandemic upgrade was to introduce hybrid capability and replace any equipment that had failed. (For example, only one camera in the chamber was operational at that time.)

The current proposed upgrade takes a wholistic approach and completes the replacement of equipment that is either at or beyond its lifetime. The contractor will also install hardware and software to make the picture as clear as our channels will allow and improve functionality for the production contractor to make our broadcast professional-grade.

Council Question:

On page 21, \$971K for parks capital is identified. This would be recurring, not one time? Is the amount based on a defined need or some other factor?

Staff Response:

\$971K is equivalent to a one penny increase on the tax rate for the FY 2024 budget. These funds would be recurring and the \$18,000 identified in each of the succeeding four years represents the projected increase that would be needed to keep the funding equivalent to a penny on the tax rate.

Council expressed an interest in dedicating funding to parks capital needs. These funds could be used for any parks capital project, such as the Cedar Falls tennis courts, Teen Center, pickleball courts, splashpad, American Legion property amenities, or greenway expansion. The funds could also be used for any maintenance of or improvements to existing parks, greenways, and community centers.

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Council Question:

Also on page 21, if the annual increase were changed from 1.5 cents to, say, 2 cents, what additional needs could we meet?

Staff Response:

An additional 0.5 cent increase on the tax rate will generate approximately \$500K. Those funds could be allocated to any of the priority areas identified (staffing, operations, facilities, fleet) or any other Council identified priority area.

03-01-2023 Town Council Meeting Responses to Council Questions #2

ITEM #1: Discuss American Rescue Plan Act, FY 2022 Excess Fund Balance, FY2024 Budget and Five-year Budget Planning

Council Question:

At one point, we had talked about the priority need for money for the parks master plan, which is also one of the important Complete Community foundational documents we need. Can you remind me of the estimate for this plan? Could we find money in the ARPA/fund balance pots for this work?

Staff Response:

The current estimate is \$300K for a master plan (includes parks, recreation, greenways, and open space) that will incorporate an extensive community engagement period.

Staff have already compiled recommended funding plans for both the remaining \$1.35 million Parks & Recreation American Rescue Plan Act and the FY 2022 excess fund balance. Council could consider replacing another project of a similar amount with the Parks Master Plan. Alternatively, if Council moves forward on the penny for Parks & Recreation capital/greenways for FY 2024, that would be an excellent source of funding for this purpose.

Council Question:

Can we have usage figures for different park facilities – skate park, aquatic center, teen center, tennis, etc.? I know staff has been working on this, but it would be very helpful when discussing budget allocations.

Staff Response:

Please see attached 2022 Parks and Recreation Usage Data At-A-Glance document comparing data from 2022 to 2019.

Council Question:

Could staff share with Council some of the material they presented at the last PGR Commission meeting on inclusive playground costs?

Staff Response:

Please see the attached presentation (draft report) our consultant shared during the PGR Commission meeting held on 02-21-2023. Please note there is additional information that the consultant will add into the final presentation and report. Once the final report is complete, we will plan for staff and consultants to share findings with the Council.



TOWN OF CHAPEL HILL
 Parks & Recreation Department
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MEMORANDUM

Date: February 28, 2023

To: Town Manager’s Office

From: Atuya O. Cornwell, Interim Parks & Recreation Director

Regarding: Chapel Hill Parks & Recreation – 2022 & 2019 Parks and Recreation Usage Data At-A-Glance

FACILITY RENTALS COMPARISON



Facility Rentals Summary

2019 Athletic Field Rentals: In 2019, Parks and Recreation had 122 rentals which resulted in 3,116 individual field bookings. There was a total of 12 athletic field user groups that utilized the 16 athletic fields within our system. Athletic field user group attendance for 2019 was 9,040. *Data referenced from RecTrac System.*

2022 Athletic Field Rentals: In 2022, Parks and Recreation had 113 rentals which resulted in 3,076 individual field bookings. There was a total of 12 athletic field user groups that utilized the 16 athletic fields within our system. Athletic field user group attendance for 2022 was 9,254. *Data referenced from RecTrac System.*

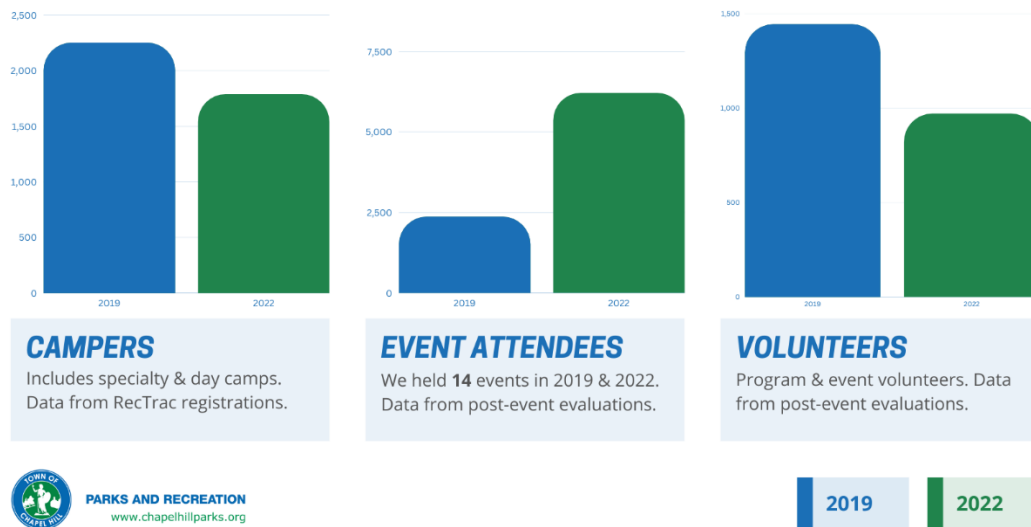
Pool Rentals Summary

The Chapel Hill Community Center Pool and the Homestead Aquatics Center Pool are the 2 reservable pool facilities within our system.

2019 Pool Rentals: In 2019 there was 8,034 pool rentals at the Chapel Hill Community Center Pool and 12,365 pool rentals at the Homestead Aquatics Center Pool. Please note that in 2019, Parks and Recreation implemented COVID-19 single lane usage restrictions which resulted in an abnormally high rental total. *Data referenced from RecTrac System.*

2022 Pool Rentals: In 2022 there was 2,856 pool rentals at the Chapel Hill Community Center Pool and 3,426 pool rentals at the Homestead Aquatics Center Pool. *Data referenced from RecTrac System.*

PARTICIPANT COMPARISON



Camp Enrollment

2019 Camp Registrations: A total of 2,250 campers participated in Parks and Recreation specialty and day camps. *Data referenced from RecTrac System.*

2022 Camp Registrations: A total of 1,786 campers participated in Parks and Recreation specialty and day camps. *Data referenced from RecTrac System.*

Parks and Recreation Signature Events Attendance

Examples of signature events facilitated by Parks and Recreation are:

- Haunted Hill
- Webster's Rock Hill
- Family Fun Day
- Juneteenth Celebrations
- Turkey Giveaways
- Book Bag Giveaways
- Camp Fire Movies In the Park

2019 Signature Event Attendance: In 2019, Parks and Recreation facilitated 14 signature events with 2,361 attendees. *Data referenced from post-event evaluations.*

2022 Signature Event Attendance: In 2022, Parks and Recreation facilitated 14 signature events with 6,204 attendees. *Data referenced from post-event evaluations.*

Volunteer Enrollment

Parks and Recreation provides volunteer opportunities year-round which help support our programs and events that are held within our parks, community centers, pools, and specialty facilities. Volunteers serve as integral contributors to the success of our athletic programs and our Special Olympics of Orange County programs.

2019 Volunteers: In 2022, Parks and Recreation utilized 1444 volunteers to help support programs and events. *Data referenced from post-event evaluations.*

2022 Volunteers: In 2022, Parks and Recreation utilized 970 volunteers to help support programs and events. *Data referenced from post-event evaluations.*

Cc: Kevin Robinson, Senior Manager of Planning & Park Operations

Chapel Hill Parks & Recreation Splash Pad and Inclusive Playground Study Draft Final Report

Presentation to Chapel Hill
Parks, Greenways, and Recreation
Commission

21 February 2023



Tonight's Agenda

Splash Pad

- Is there Town support for the splash pad?
- Is there public support for the splash pad?
- What will the splash pad cost to design and construct:
- What will it cost to operate the splash pad?
- Addressing concerns about water treatment

Inclusive Playgrounds

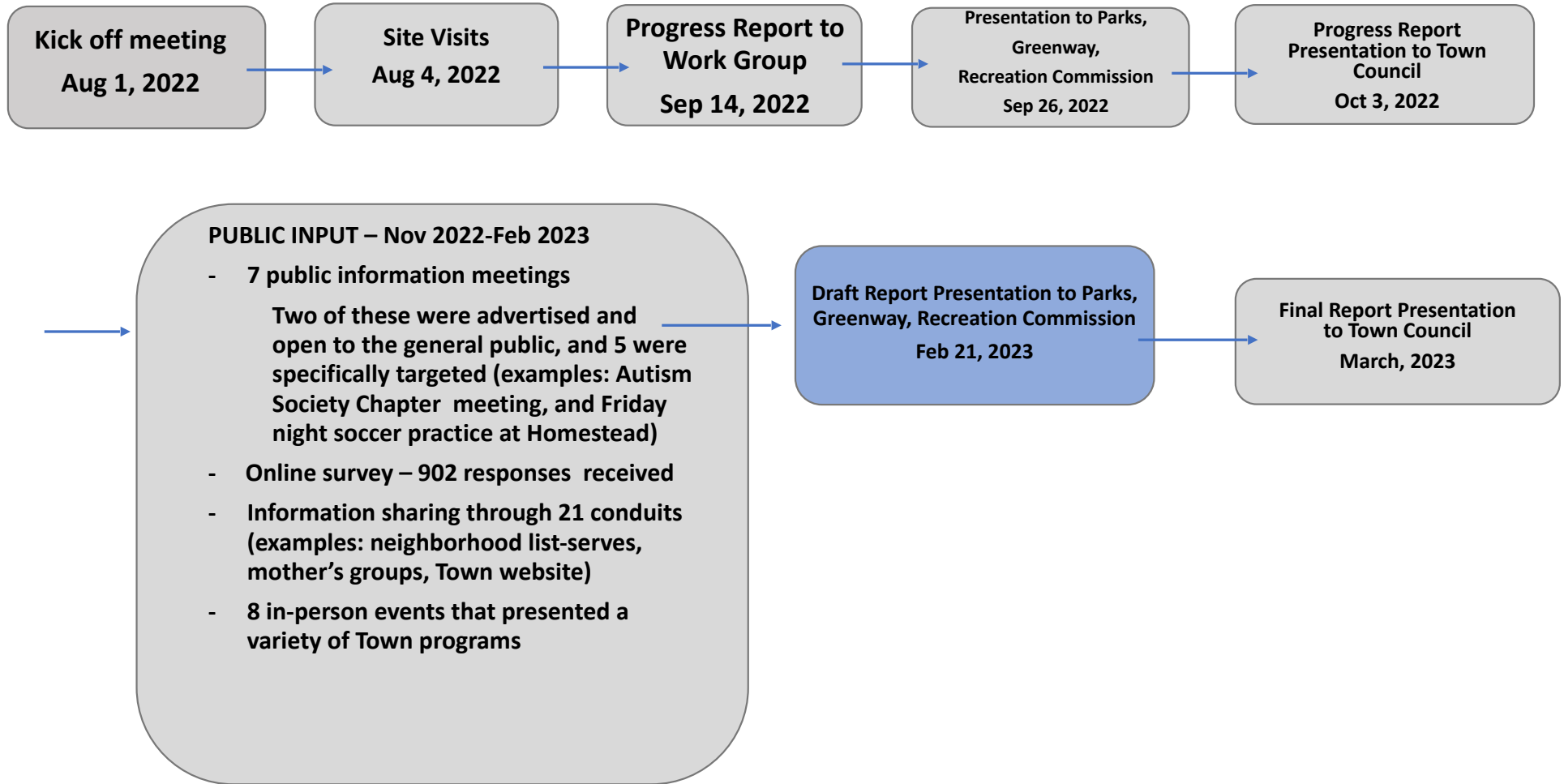
- What does the public want? And which park locations are preferred?
- Costs for design and construction of a new playground

Feedback

- Questions and comments

Splash Pad and Inclusive Playground Study

Timeline



Splash Pad and Inclusive Playground Study

Splash Pads

PUBLIC PREFERENCE FOR SPLASH PARK LOCATION

- Homestead 425
- Community Center 360
- Hargraves 124

ELEMENTS TO BE INCLUDED IN A MEDIUM SIZED DESTINATION SPLASH PAD

- Splash features, in multiple zones to accommodate different ages and abilities
- Spray zone 3,800 sf,
- Spray-free zone around water features 5,000 sf
- Fully accessible
- 20 above grade water features, 8 ground spray features
- Provision of improved restrooms and changing space strongly recommended
- Parking expansion would be needed at Community Center or at Hargraves sites
- Stormwater mitigation facility will be required for increased impervious on site

PUBLIC PREFERENCE FOR SPLASH PARK DESIGN

- Nature Based 518
- Contemporary 247
- Traditional/ground sprays 67
- Themed 61



Concept layout

Splash Pad and Inclusive Playground Study

Water Supply and Water Quality

RECIRCULATION SYSTEMS

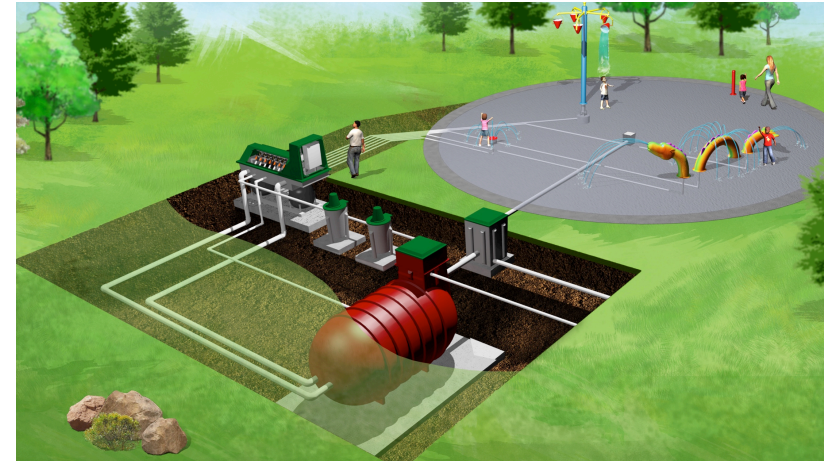
- Water sprayed on the deck drains back to the circulating tank where it is filtered and monitored for required sanitation chemicals
- A sustainable, environmental friendly, and a more cost-effective way to operate in municipalities with high water and sewer costs
- Initial splash facility fill-up with OWASA water

WATER QUALITY

- Recirculation system balances and disinfects the water to meet public health requirements
- System is designed to constantly monitor water chemistry. If the system senses water is not safe, the spray feature pump will not turn on until the water quality is balanced.
- UV secondary sanitation system
- 4000 gallon holding tank
- Rain Diverter Debris Trap



Recirculation mechanicals



Basic Recirculation System Design Sample



Recirculation mechanicals need to be protected in a small shelter

Splash Pad and Inclusive Playground Study

Splash Pad Costs

DESIGN AND INSTALLATION

| | | |
|------------------------|----|-----------|
| Site Design Fees: | \$ | 45,000 |
| Permit Fees: | \$ | 2,500 |
| Post Construction Fees | \$ | 12,000 |
| Splash Pad: | \$ | 800,000 |
| Arch Design Fees: | \$ | 60,000 |
| Restroom/ Change room: | \$ | 500,000 |
| Parking – 20 spaces: | \$ | 200,000 |
| Accessible Walks: | \$ | 15,000 |
| Shade and Seating: | \$ | 105,000 |
| Bioretention: | \$ | 100,000 |
| TOTAL: | \$ | 1,839,500 |

ANNUAL OPERATING COSTS

Water, sewer, electric, chemical
\$ 12,000- 17,000 annually

| | |
|-----------------------|-----|
| Staff maintenance | 50% |
| Water & sewer | 25% |
| Electrical & chemical | 25% |

Excludes programming for facility rental
Excludes full time on-site monitoring staff
(lifeguards are not required at a splash
facility) Preference is for staff to be a
certified pool operator.

Inclusive Playground

PUBLIC PREFERENCE FOR INCLUSIVE PLAYGROUND PARK LOCATION

- Community Center 353
- Homestead 216
- Hargraves 118

PUBLIC PREFERENCE FOR PLAYGROUND AMENITIES

- Shade ###
- Restroom Improvements ###
- Public Art ###
- Xxx ###

PUBLIC PREFERENCE FOR DESTINATION PLAYGROUND VS. EXISTING FACILITY IMPROVEMENTS

- New Destination Playground : 375
- Existing Playground Improvements : 52
- Do both : 461

ELEMENTS TO BE INCLUDED IN AN INCLUSIVE PLAYGROUND

- Group elements – tandem slides,
- Swings including double and adaptive swings
- Play space in view but separate from larger pieces
- Elements allowing shelter / hiding spaces
- Climbing structures
- Tactile elements
- Sound elements
- Additional parking needed at Community Center or at Hargraves sites
- Shade and new accessible compliant restrooms



Concept layout – Burke Playground System

Splash Pad and Inclusive Playground Study

Inclusive Playground Costs

DESIGN AND INSTALLATION

| | |
|------------------------|---------------------|
| Site Design Fees: | \$ 45,000 |
| Post Construction Fees | \$ 5,000 |
| Play structure: | \$ 450,000 |
| Arch Design Fees: | \$ 60,000 |
| Restroom/ Change room: | \$ 600,000 |
| Parking – 20 spaces: | \$ 200,000 |
| Accessible Walks: | \$ 15,000 |
| Shade and Seating: | \$ 105,000 |
| Bioretention: | \$ 100,000 |
| TOTAL: | \$ 1,580,000 |

ACCESSIBLE INCLUSIVE PLAYGROUND

\$325,000-450,000

plus site improvements such as accessible walkways and restroom improvements

ADAPT AN EXISTING PLAYGROUND TO BE MORE INCLUSIVE AND ACCESSIBLE

\$ 50,000

Includes addition of adapted swings, separate play elements, rework of ramp access locations and additional play structure access



Landscape Structures, adaptive swing option

Costs



Annie Jones Park, Cary Accessible restroom building



Bioretention facility
NC DENR manual

NEW ACCESSIBLE RESTROOM FACILITY

\$ 400,000-500,000 plus design and permitting fees
assumes existing water and sewer services

NEW CHANGE ROOM FACILITY +/- 1400 sf

\$ 400,000

ACCESSIBLE SIDEWALK CONNECTION

\$ 15,000

EXTENSION OF SANITARY SEWER AT CEDAR FALLS

\$ 310,000

Assumes pump station, force main, and sanitary main extension to existing service on Country Road

BIORETENTION AREA

To treat stormwater from increased impervious and large areas of disturbance

\$ 100,000

Splash Pad and Inclusive Playground Study

Next Steps

- Finish Report
- Presentation to Council