



TOWN OF CHAPEL HILL

Town Council Meeting Agenda

Town Hall
405 Martin Luther King Jr.
Boulevard
Chapel Hill, NC 27514

Mayor Pam Hemminger
Mayor pro tem Karen Stegman
Council Member Jessica Anderson
Council Member Camille Berry
Council Member Tai Huynh

Council Member Paris Miller-Foushee
Council Member Michael Parker
Council Member Amy Ryan
Council Member Adam Searing

Wednesday, June 1, 2022 6:30 PM

Virtual Meeting

Language Access Statement

For interpretation or translation services, call 919-969-5105.

ဘာသာပြန်ဆိုခြင်းနှင့် စကားပြန်ခြင်းအတွက်၊ (၉၁၉) ၉၆၉-၅၁၀၅ ကို ဖုန်းခေါ်ပါ။

Para servicios de interpretación o traducción, llame al 919-969-5105.

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如需口头或
书面翻译服
务，请拨打
919-969-5105.

Virtual Meeting Notification

Town Council members will attend and participate in this meeting remotely, through internet access, and will not physically attend. The Town will not provide a physical location for viewing the meeting.

The public is invited to attend. The Town of Chapel Hill wants to know more about who participates in its programs and processes, including Town Council business meetings and work sessions. Please participate in a voluntary demographic survey <https://www.townofchapelhill.org/demosurvey> before accessing the Zoom webinar registration. After registering, you will receive a confirmation email containing information about joining the webinar in listen-only mode. Phone: 301-715-8592, Meeting ID: 884 3934 1493

View Council meetings live at <https://chapelhill.legistar.com/Calendar.aspx> – and on Chapel Hill Gov-TV (townofchapelhill.org/GovTV).

OPENING

ROLL CALL

ANNOUNCEMENTS BY COUNCIL MEMBERS

AGENDA ITEMS

- 1.** Continue Discussion on the Development of the FY 2022-23 Budget. [\[22-0484\]](#)

PRESENTER: Maurice Jones, Town Manager

The purpose of this item is to continue discussion with the Council on the development of the FY 2022-23 budget.

- 2.** Parks and Recreation Update. [\[22-0485\]](#)

PRESENTERS: Phil Fleischmann, Parks and Recreation Director
Atuya Cornwell, Assistant Parks and Recreation Director
Kevin Robinson, Senior Manager Planning and Park Operations

The purpose of this item is to provide a general overview of the facilities, programs, and services provided by the Parks and Recreation Department.

- 3.** Discuss the Future Use of the American Legion Property, 1714 Legion Road. [\[22-0486\]](#)

PRESENTER: Ross Tompkins, Assistant to the Town Manager

The purpose of this item is for Council to receive information regarding possible future uses on the American Legion property and provide feedback to staff.

REQUEST FOR CLOSED SESSION TO DISCUSS ECONOMIC DEVELOPMENT, PROPERTY ACQUISITION, PERSONNEL, AND/OR LITIGATION MATTERS



TOWN OF CHAPEL HILL

Town Hall
405 Martin Luther King Jr.
Boulevard
Chapel Hill, NC 27514

Item Overview

Item #: 1., **File #:** [22-0484], **Version:** 1

Meeting Date: 6/1/2022

Continue Discussion on the Development of the FY 2022-23 Budget.

Staff:

Maurice Jones, Town Manager

Department:

Town's Manager's Office

Overview: The purpose of this item is to continue discussion with the Council on the development of the FY 2022-23 budget.

Following up on Council's discussion at the May 25 work session, I wanted to share the Human Services Advisory Board's funding recommendation for FY23. The HSAB met on Monday, April 4th to review and discuss the allocations for the nonprofits that applied for Human Services funding. The Board recommends \$546,500 to support 40 nonprofit agencies for Fiscal Year 2023, including three Community Impact Awards (El Centro Hispano - \$33,000, EmPOWERment - \$40,000, and Meals on Wheels Orange County - \$38,000). For additional details, please attachments.



Attachments:

- Draft Staff Presentation
- FY23 HSAB Funding Recommendation
- Summary of FY23 Human Services Recommendations
- Justifications from the HSAB for agencies not recommended for funding for FY23
- Justifications from the HSAB for agencies not recommended for funding for FY23

The Agenda will reflect the text below and/or the motion text will be used during the meeting.

PRESENTER: Maurice Jones, Town Manager

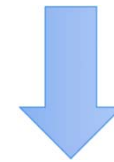
The purpose of this item is to continue discussion with the Council on the development of the FY 2022-23 budget.

Town of Chapel Hill
North Carolina



Manager's Recommended Budget
FY 2022-23

Manager's
Recommended Budget



Update –
Where Are We Now?

BUDGET WORK SESSION – JUNE 1, 2022

Adjustments Based on Council Feedback

- Property tax rate of **52.2 cents** (.8 cent increase on transit tax rate)
- Added Economic Development Admin Coordinator position (\$81,995)
- Removed Compensation Analyst position (\$58,039)
- Fund IFC interlocal agreement based on population formula (258,000)
- Fund Partnership to End Homelessness Request for SOHRAD (\$126,000)

IFC & Partnership to End Homelessness

Total Request for IFC (\$258K) and Partnership (\$126K)= \$384,000

Funding Plan:

- | | | |
|-------------------------------------|------------------|-------------------|
| • New Affordable Housing Funding | \$118,039 | recurring funding |
| • Eliminate Vehicle Replacement Add | \$ 95,400 | recurring funding |
| • RICS | <u>\$ 55,000</u> | one-time funding |
| • Remaining Gap | \$115,561 | |

IFC & Partnership Gap Options

Funding Gap = \$115,561

- Option 1: Allocate Fund Balance one-time funding
- Option 2: Reduce Class & Comp Reserve recurring funding
- Option 3: Reduce Cost of Service Increases recurring funding

Dates for Budget Process

June 1 Budget Work Session

June 8 Budget Adoption

2022-23 Budget Development Page

www.townofchapelhill.org/budget

Draft

TOWN OF CHAPEL HILL OUTSIDE AGENCY FUNDING

Organization	Requested 2013-14	Allocation 2013-14	Requested 2014-15	Allocation 2014-15	Requested 2015-16	Allocation 2015-16	Requested 2016-17	Allocation 2016-17	Requested 2017-18	Allocation 2017-18	Requested 2018-19	Allocation 2018-19	Requested 2019-20	Allocation 2019-20	Requested 2020-21	Allocation 2020-21	Requested 2021-22	Allocation 2021-22	Requested 2022-23	Recommended 2022-23
HUMAN SERVICES																				
A Helping Hand	\$4,000	\$4,000	\$5,000	\$4,500	\$10,000	\$6,000	\$4,000	\$4,000	\$6,000	\$4,000	\$6,000	\$4,000	\$6,000	\$5,000	\$6,000	\$5,200	\$6,000	\$5,000	\$7,500	\$0
Alliance of AIDS Service		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Big Brothers Big Sisters of the Triangle, Inc.	\$2,000	\$2,000	\$6,000	\$2,000	\$6,000	\$2,000	\$6,000	\$4,000	\$10,000	\$4,000	\$10,000	\$4,000	\$5,000	\$3,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
Blue Ribbon Mentor-Advocate	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Book Harvest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Boomerang	\$2,000	\$2,000	\$5,000	\$2,000	\$5,000	\$2,500	\$7,000	\$7,000	\$10,000	\$7,000	\$12,000	\$7,000	\$15,000	\$9,000	\$16,000	\$10,500	\$12,000	\$9,100	\$15,000	\$0
Boys and Girls Club of Eastern Piedmont	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$2,000	\$10,000	\$2,000	\$10,000	\$2,000	\$20,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Bridge II Sports	\$5,900	\$4,000	\$9,500	\$5,000	\$8,000	\$5,000	\$8,000	\$8,000	\$10,000	\$8,000	\$20,000	\$8,000	\$50,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Carrboro Bicycle Coalition		\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chapel Hill Carrboro Public School Foundation	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$15,660	\$6,500	\$9,500	\$7,000	\$35,000	\$16,100	\$38,600	\$15,000	\$52,126	\$14,700	\$17,000	\$17,000
Chapel Hill Training & Outreach - FRC & KidScope		\$7,600		\$4,500	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$6,000	\$5,000	\$5,000	\$5,000	\$55,000	\$6,000	\$56,000	\$12,000	\$62,000	\$15,000
Chapel Hill-Carrboro Meals on Wheels	\$7,500	\$7,500	\$10,000	\$9,000	\$15,000	\$10,000	\$15,000	\$15,000	\$20,000	\$15,000	\$23,000	\$17,500	\$40,000	\$21,000	\$45,000	\$28,000	\$37,273	\$36,900	\$45,000	\$38,000
Charles House Association	\$9,000	\$9,000	\$9,000	\$9,000	\$15,000	\$9,000	\$11,000	\$9,000	\$10,000	\$7,000	\$10,000	\$6,500	\$8,000	\$6,000	\$7,000	\$6,000	\$6,500	\$0	\$6,000	\$4,000
Child Care Services Association	\$7,000	\$7,000	\$12,500	\$9,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,100	\$12,500	\$12,500
Club Nova Community, Inc.	\$10,000	\$9,000	\$10,000	\$9,500	\$12,000	\$9,500	\$16,000	\$16,000	\$20,000	\$19,000	\$20,000	\$19,500	\$147,000	\$20,000	\$72,000	\$22,000	\$72,000	\$25,800	\$75,000	\$25,600
Communities in Schools of Orange County	\$29,000	\$27,000	\$33,000	\$25,000	\$33,000	\$26,000	\$26,000	Reallocated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community School for People Under 6	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Compass Center for Women and Families	\$29,000	\$29,000	\$29,300	\$29,300	\$29,500	\$29,300	\$29,300	\$29,300	\$30,300	\$29,750	\$41,377	\$30,000	\$31,800	\$31,800		\$32,000	\$35,200	\$35,200	\$29,500	\$28,600
Diaper Bank of North Carolina	\$0	\$0	\$12,514	\$2,000	\$4,166	\$4,000	\$0	\$0	\$0	\$0	\$5,000	\$2,500	\$5,000	\$0	\$5,000	\$2,500	\$50,000	\$5,000	\$0	\$0
Dispute Settlement Center of Orange County	\$12,000	\$12,000	\$12,500	\$12,000	\$15,000	\$12,000	\$14,000	\$14,000	\$15,000	\$14,000	\$18,000	\$14,000	\$16,000	\$14,000	\$16,000	\$12,000	\$16,000	\$11,000	\$14,000	\$12,600
Duke HomeCare and Hospice	\$3,200	\$3,000	\$3,000	\$3,000	\$3,500	\$3,000	\$3,000	\$3,000	\$3,200	\$3,000	\$3,200	\$3,000	\$3,200	\$2,000	\$2,400	\$0	\$2,500	\$0	\$0	\$0
E3 Camp																		\$0	\$1,000	\$1,000
El Centro Hispano	\$11,000	\$11,000	\$16,000	\$13,000	\$15,000	\$15,000	\$22,500	\$22,500	\$30,000	\$25,000	\$30,000	\$25,000	\$49,996	\$25,000	\$36,460	\$25,000	\$30,000	\$29,000	\$47,300	\$33,300
El Futuro, Inc.	\$5,000	\$5,000	\$6,250	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$10,000	\$10,000	\$12,000	\$11,500	\$12,000	\$12,000	\$12,500	\$12,000	\$12,500	\$12,250	\$13,965	\$13,600
EmPOWERment Inc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,500	\$28,500	\$55,000	\$27,000	\$40,000	\$40,000	\$40,000	\$40,000
Executive Service Corp.	\$4,000	\$4,000	\$5,000	\$4,000	\$0	\$0	\$6,000	\$3,000	\$6,000	\$2,000	\$6,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Family Reading Partners																		\$0	\$4,000	\$4,000
Farmer Foodshare	\$0	\$0	\$5,000	\$1,000	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$30,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$15,300	\$6,500
FPGB-Elementary School-PTA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$6,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Freedom House Recovery Center	\$17,000	\$17,000	\$18,000	\$17,000	\$18,000	\$17,000	\$18,000	\$24,000	\$25,000	\$22,350	\$25,000	\$22,350	\$0	\$0	\$0	\$0	\$21,202	\$19,600	\$21,202	\$20,100
Friends of Chapel Hill Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$5,000	\$15,000	\$0
Friends of the Mountains-to-Sea Trail																		\$0	\$5,000	\$0
Friends of the Robert and Pearl Seymour Center, Inc.	\$1,000	\$1,000	\$11,640	\$2,000	\$2,672	\$2,000	\$19,095	\$3,000	\$4,708	\$2,000	\$8,350	\$2,000	\$2,500	\$2,000	\$2,500	\$0	\$0	\$0	\$0	\$0
Grow Your World	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat for Humanity	\$4,000	\$4,000	\$7,500	\$4,000	\$5,000	\$3,000	\$0	\$0	\$0	\$0	\$10,000	\$3,000	\$50,000	\$9,000	\$28,422	\$0	\$50,000	\$0	\$0	\$0
Hope Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,236	\$0	\$22,000	\$0	\$10,000	\$10,000	\$27,500	\$19,000
Housing for New Hope	\$5,500	\$5,000	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000	Reallocated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IFC Capital Campaign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IFC for Social Services	\$18,000	\$18,000	\$18,000	\$18,000	\$21,283	\$19,000	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$29,000	\$50,000	\$36,000	\$100,000	\$37,000	\$150,000	\$50,000	\$275,000	\$29,000
IFC for Social Services – Food for the Summer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
Josh's Hope	\$0	\$0	\$5,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kidzu Children Museum	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$17,111	\$5,000	\$14,015	\$5,000	\$15,605	\$0	\$5,000	\$0	\$0	\$0	\$43,725	\$0
Ligo Dojo of Budo Karate	\$2,000	\$2,000	\$6,000	\$2,000	\$3,000	\$0	\$2,000	\$2,000	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health America	\$5,000	\$5,000	\$6,000	\$5,500	\$6,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OE Enterprises, Inc.	\$6,000	\$6,000	\$10,000	\$6,000	\$10,000	\$6,000	\$10,000	\$10,000	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$5,500	\$10,000	\$4,500	\$5,000	\$4,500
Orange County Dept. on Aging - Senior Lunch & Volunteer 55+	\$27,300	\$27,300	31,200	\$27,300	\$27,300	\$22,300	\$27,300	\$17,300	\$27,300	\$18,800	\$27,300	\$18,800	\$27,300	\$17,000	\$27,300	\$18,000	\$27,300	\$12,500	\$17,500	\$14,500
Orange County Disability Awareness Council	\$1,000	\$1,000	\$7,000	\$1,000	\$7,000	\$1,000	\$10,000	\$10,000	\$4,000	\$10,000	\$4,000	\$0	\$16,000	\$0	\$19,000	\$0	\$29,000	\$0	\$28,000	\$0
Orange County Food Council	\$0	\$0	\$0	\$0	\$0	\$0	\$9,618	\$5,000	\$5,020	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orange County Literacy	\$13,000	\$13,000	\$15,000	\$14,000	\$15,000	\$14,000	\$15,000	\$15,000	\$20,000	\$15,000	\$18,400	\$15,000	\$22,500	\$17,000	\$20,000	\$14,000	\$27,000	\$13,200	\$20,000	\$14,600
Orange County Living Wage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$2,000	\$3,000	\$2,000	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000
Orange County Partnership for Young Children	\$3,000	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000	\$5,000	\$4,000	\$7,500	\$4,500	\$7,000	\$5,000	\$15,000	\$5,400	\$6,000	\$4,000	\$5,000	\$4,100	\$5,000	\$5,000
Orange County The Mildred Council Community Dinner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Orange County Rape Crisis Center	\$18,000	\$18,000	\$27,000	\$20,000	\$27,000	\$20,000	\$27,000	\$27,000	\$40,000	\$27,000	\$37,000	\$27,000	\$37,000	\$27,000	\$37,500	\$27,000	\$39,500	\$32,200	\$43,500	\$0
Orange County Veterans Memorial NEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Our Wild Neighbors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oxford House	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$9,000
Pathway to Change (Prev. Name: PreTrial Service of Chatham and Orange	\$7,000	\$7,000	\$8,500	\$7,500	\$8,500	\$7,500	\$15,000	\$15,000	\$35,000	\$15,000	\$9,000	\$3,300	\$12,750	\$5,000	\$9,876	\$4,500	\$5,254	\$4,500	\$0	\$0
Pee Wee Homes																		\$0	\$13,244	\$6,000
Piedmont Health Services	\$3,000	\$3,000	\$4,000	\$3,000	\$4,000	\$2,500	\$3,500	\$2,000	\$4,000	\$2,000	\$15,000	\$6,160	\$30,000	\$2,000	\$30,000	\$4,300	\$30,000	\$15,200	\$30,000	\$9,000
Planned Parenthood South Atlantic	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$5,000	\$3,000	\$5,000	\$3,000	\$5,000	\$3,600
PORCH	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$9,050	\$10,400	\$9,500	\$10,960	\$10,000	\$11,200	\$11,200	\$13,225	\$13,000	\$13,500	\$13,500	\$50,000	\$18,600
Rebuilding Together of the Triangle	\$5,000	\$5,000	\$15,000	\$3,000	\$15,000	\$3,000	\$15,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Refugee Community Partnership	\$0	\$0	\$0	\$0	\$2,772	\$0	\$1,750	\$1,750	\$10,000	\$2,000	\$8,200	\$4,000	\$80,000	\$5,000	\$20,000	\$7,000	\$15,000	\$8,000	\$50,000	\$17,000
Refugee Support Cener	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reintegration Support Network																		\$0	\$4,103	\$0
RENA-Rogers Eubanks Neighborhood Assoc.	\$10,000	\$10,000	\$0	\$0	\$26,500	\$5,000	\$20,000	\$10,000	\$30,000	\$8,000	\$12,332	\$8,000	\$18,000	\$8,000	\$60,000	\$6,000	\$105,000	\$6,500	\$52,361	\$10,000
Senior Care of Orange	\$1,500	\$1,500	\$3,000	\$1,500	\$2,000	\$1,500	\$2,000	\$2,000	\$2,500	\$2,500	\$0	\$0	\$2,500	\$2,000	\$2,500	\$2,000	\$0	\$0	\$4,000	\$2,800
Street Scene Teen Center	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SKIAJA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,672	\$2,000	\$3,420	\$2,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Coalition for Action in Literacy (SCALE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TABLE	\$0	\$0	\$0	\$0	\$10,000	\$2,000	\$10,000	\$4,000	\$12,000	\$4,500	\$15,000	\$5,000	\$30,000	\$6,000	\$15,000	\$7,500	\$15,000	\$15,000	\$18,000	\$17,000
The ARC of the Triangle	\$10,000	\$6,000	\$10,000	\$6,000	\$12,000	\$6,000	\$12,000	\$0	\$12,000	\$6,000	\$12,000	\$6,000	\$52,000	\$12,000	\$15,000	\$12,000	\$15,000	\$11,200	\$15,000	\$12,800
The Arts Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
The Community Empowerment Fund	\$2,500	\$2,500	\$5,000	\$2,500	\$5,000	\$3,500	\$4,500	\$4,500	\$10,000	\$8,000	\$10,000	\$8,000	\$25,000	\$9,000	\$10,000	\$9,000	\$50,000	\$16,700	\$50,000	\$21,800
The Exchange Club	\$0	\$0	\$23,700	\$4,000	\$15,800	\$6,000	\$10,350	\$10,350	\$13,100	\$10,350	\$22,390	\$12,390	\$24,327	\$13,000	\$24,180	\$16,500	\$18,650	\$16,500	\$16,530	\$16,400
The Hill Center	\$10,000	\$3,000	\$10,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Institute of Art Therapy	\$1,500	\$1,500	\$5,000	\$2,000	\$5,000	\$2,000	\$5,000	\$3,000	\$5,000	\$3,000	\$15,000	\$3,000	\$10,000	\$5,000	\$10,000	\$6,500	\$10,000	\$6,250	\$10,000	\$8,400
The Marion Cheek Jackson Center	\$1,000	\$1,000	\$6,000	\$1,000	\$7,000	\$1,000	\$4,000	\$4,000	\$6,000	\$4,000	\$10,000	\$4,500	\$7,500	\$5,000	\$9,000	\$5,500	\$9,000	\$5,500	\$39,000	\$9,500
The Public Gallery of Carrboro - WCOMFM																		\$0	\$1,500	\$0
Transplanting Traditions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500	\$2,000	\$7,000	\$2,500	\$10,000	\$7,000

Tides Center, Inc. (Youth Forward)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Bike Works	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250	\$2,000	\$5,000	\$0	\$7,500	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$2,000
TROSA	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000	\$10,000	\$6,000	\$10,000	\$8,000	\$10,000	\$9,000	\$10,000	\$10,000	\$10,000	\$7,000	\$7,000	\$4,700	\$0
Voices Together	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$3,200
Volunteers for Youth, Inc.	\$8,000	\$8,000	\$8,500	\$8,000	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$13,500	\$10,000	\$50,000	\$11,000	\$12,000	\$11,000	\$11,000	\$11,000	\$11,000
Youth Community Project	\$0	\$0	\$0	\$0	\$0	\$0	\$4,750	\$4,750	\$7,000	\$4,750	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL HUMAN SERVICES	\$343,900	\$337,100	\$488,104	\$337,100	\$497,993	\$337,100	\$504,363	\$384,750	\$591,971	\$390,750	\$772,944	\$419,500	\$1,307,718	\$446,500	\$988,463	\$446,500	\$1,186,005	\$544,200	\$1,339,230
							151%					184%			293%		221%		

Summary of 2022-23 Human Services Funding Recommendations

Big Brothers Big Sisters

The Board does not recommend funding this year. Other proposals in the Education realm were deemed higher priority needs for the community.

Boomerang Youth, Inc.

The Board does not recommend funding this year. Application was turned in after the deadline.

Chapel Hill Carrboro Public School Foundation

The Board recommends funding of \$17,000 for Mental Health Support for CHCCS Students, Emergency Housing assistance for CHCCS students and their families and support for CHCCS students with academic and/or enrichment needs.

Charles House Association

The Board recommends funding of \$4,000 to support scholarships for the daytime eldercare program.

Childcare Services Association

The Board recommends funding of \$12,500 to provide partial support for child are financial assistance (i.e., scholarships) for children birth to 12 years old, with parent/guardians who meet the income guidelines and are working, attending school or training activities.

Club Nova Community, Inc.

The Board recommends funding of \$25,600 for personnel and operating cost to support the operations of Club Nova.

Compass Center for Women and Families

The Board recommends funding of \$28,600 for personnel, programmatic and overhead expenses in three distinct program areas: domestic violence crisis and long-term stability services, self-sufficiency services, and community education and civic engagement services.

Dispute Settlement Center of Orange County

The Board recommends funding of \$12,600 to support the Mediation, Conciliation, and Restorative Practice/Justice programs.

E3 Camp

The Board recommends funding of \$1,000 will be used to provide materials for reading, hands-on projects and field trips pertaining to careers in Art and STEM fields.

El Centro Hispano

The Board recommends funding of \$33,300 to support salaries, rent, and materials needs to support Community Support, Education, and CEL initiatives offered to the Town of Chapel Hill residents.

El Futuro, Inc.

The Board recommends funding of \$13,600 to support a more team-based, wrap-around approach to mental health services. Activities will include direct mental health treatment, school-based services, case management, and substance use treatment and prevention, as well as psychoeducational group classes.

EmPOWERment, Inc.

The Board recommends funding of \$40,000 to support the Affordable Rental Program that address the affordable housing shortage.

Family Reading Partners

The Board recommends funding of \$4,000 to be used for books, home book collections, educational materials, interpreters and rent for the early literacy visitation program.

Farmer Foodshare

The Board recommends funding of \$6,500 will be used for the cost of fresh food and staff time required for sourcing and delivering fresh food.

Freedom House Recovery Center

The Board recommends funding of \$20,100 for staffing, daily living needs for substance use and Behavioral Health halfway housing for homeless individuals in recovery and for materials and personnel for mental health and substance use recovery services, including outpatient group and individual therapy, medication assisted therapy and peer support services.

Friends of Chape Hill Parks and Recreation

The Board does not recommend funding this year. Application was turned in after the deadline.

Friends of the Mountain-to-Sea Trail

The Board does not recommend funding this year. The proposed project does not fall under the current HSAB purview.

Hope Renovations

The Board recommends funding of \$19,000 to be used for the Trades Training and Graduates First Year Mentoring Programs.

Inter Faith Council for Social Services

The Board recommends funding of \$29,000 to support the Community Market, Community Kitchen, and case management for the residents at the Community House and HomeStart.

Kidzu Children Museums

The Board does not recommend funding. The proposed project sounds interesting. However, the approach to population diversification could be challenging to execute for large numbers of children. If it proves to have a meaningful impact, we could consider funding this project in the future.

Meals on Wheels Orange County

The Board recommends funding of \$38,000 for the purchase of food, operations, and personnel to alleviate hunger and reduce isolation and loneliness among older adults living in Chapel Hill.

OE Enterprises, Inc.

The Board recommends funding of \$4,500 to support the Transitions to Employment/Retention Supports programs. The program provides vocational placement, training and community integration supports for individuals with disabilities. The funds will also be used to help persons with disabilities maintain their jobs long-term.

Orange County Department on Aging

The Board recommends funding of \$14,500 to support the Volunteer Connect 55+ and the Senior Lunch Programs.

Orange County Disability Awareness Council

The Board does not recommend funding. Other proposals in the Livelihood realm were deemed higher priority needs for the community.

Orange County Literacy

The Board recommends funding of \$14,600 to cover the cost of personnel, supplies, travel, data collection, evaluation, and classroom space for the Adult Basic Education, High School Equivalency and English for speakers for Other Languages programs.

Orange County Living Wage

The Board recommends funding of \$3,000 will be used for community outreach supplies, marketing materials and office supplies.

Orange County Partnership for Young Children

The Board recommends funding of \$5,000 to support the Early Literacy Initiative for children participating in the NC Pre-K program.

Orange County Rape Crisis Center

The Board does not recommend funding this year. Application was turned in after the deadline.

Oxford House

The Board recommends funding of \$9,000 for the Financial Assistance Program to provide scholarships for individual in recovery from substance use disorder that are finally disadvantaged or currently experiencing homelessness.

Pee Wee Homes

The Board recommends \$6,000 to support case management for the Resident Support Program.

Piedmont Health Services

The Board recommends \$9,000 to support the cost of primary care delivery to a large uninsured population, including refugee and homeless special population programs. Piedmont will continue to be an access point for COVID-19 testing and vaccinations. Funds will also support clinical staffing cost, including interpretation services.

Planned Parenthood South Atlantic

The Board recommends \$3,600 to support the Sexual Health Education and Outreach program for students in the Chapel Hill Carrboro City Schools.

PORCH

The Board recommends \$18,600 to purchase fresh food and/or grocery gift cards monthly for food insecure families in Chapel Hill enrolled in PORCH's Food for Families program.

Refugee Community Partnership

The Board recommends \$17,000 to support operations and personnel for the Neighborhood Support Circles program. Neighborhood Support Circles flexibility combines relationship-based support with language access to foster self-agency for refugee and migrant families.

Reintegration Support Network

The Board does not recommend funding this year. Application was turned in after the deadline.

RENA-Rogers Eubanks Neighborhood Association

The Board recommends \$10,000 to support a yearlong food pantry distribution, PPE supplies and education opportunities to promote a safe environment.

Senior Care of Orange County

The Board recommends \$2,800 for operational cost to provide a supportive communal daytime setting for adults with special physical, cognitive, emotional, or social needs that fosters and sustains their families, functional abilities, health, and well-being.

TABLE

The Board recommends \$17,000 to support the TABLE@Home program, general operations, purchase of food, program staffing, space to store and operate food and other general operational support.

The ARC of the Triangle

The Board recommends \$12,800 to support the Orange County Community Programs and Arc Triangle University for Chapel Hill children, teens, and adults with disabilities.

The Community Empowerment Fund

The Board recommends \$21,800 to support the salary and benefits for Advocate Program staff, including Advocate Program Coordinator and Member Services Coordinator. Staff members provide direct support to Members experiencing homelessness and housing insecurity, recruit, train, and coordinate CEF's volunteers Advocates; and maintain CEF's financial tools, including the Safe Savings Program and the Financial Coaching curriculum.

The Exchange Club's Family Center in Alamance County

The Board recommends \$16,400 to support personnel, operations and supplies for the Parent Aid Program and the Children's Parenting Classes.

The Institute of Art Therapy

The Board recommends \$8,400 to staff the Newcomers Art Therapy Program which provides weekly art therapy to newly arrived immigrants and refugees in the Chape Hill Carrboro City Schools and local community centers.

The Marian Cheek Jackson Center for Saving

The Board recommends \$9,500 to support the Learning Across Generations: Local Civil Rights and Oral History Education program for K-12 students in the Chapel Hill Carrboro City Schools.

The Public Gallery of Carrboro – WCOM FM

The Board does not recommend funding this year. Other proposals in the Livelihood realm were deemed higher priority needs for the community.

Transplanting Traditions Community Farm, Inc.

The Board recommends \$7,000 to support business development and educational trainings for famers, the coordination and distribution of food-to-food insecure refugee families and tutoring and leadership programing for youth from Burma.

Triangle Bike Works

The Board recommends \$2,000 to provide youth of color with afterschool and summer programs that prevent learning loss, build leadership skills, and promote social and emotional learnings.

Voices Together

The Board recommends \$3,200 to support the VOICSS in Education program. The music therapy program serves students diagnosed with Autism Spectrum Disorder, sensory processing disorders, Down Syndrome, Asperger Syndrome, Cerebral Palsy, and other types of neurodivergence.

Volunteers for Youth

The Board recommends \$11,000 for a portion of the program coordinators' salaries, youth activities and general operating expenses. Volunteers for Youth offers community service, teen court, and mentoring services to youth who are at risk of being failed by our community and its institutions.

Justifications for Zero or Reduced HSAB Allocations--FY2022-2023

Late Applications

Boomerang-Turned in application past deadline.

Orange County Rape Crisis Center-Turned in application past deadline.

Reintegration Support Network-Turned in application past deadline.

Friends of CH Parks and Rec (Grow to Life)-Turned in application past deadline.

Not Recommended for Funding This Year

Big Brother Big Sister--Other proposals in the Education realm were deemed higher priority needs for the community.

Orange County Disability Awareness Council--Other proposals in the Livelihood realm were deemed higher priority needs for the community.

Friends of the Mountains to Sea-Trail--The proposed project does not fall under the current HSAB purview.

Kidzu--The proposed project sounds interesting. However, the approach to population diversification could be challenging to execute for large numbers of children. If it proves to have a meaningful impact, we could consider funding this project in the future.

The Public Gallery of Carrboro (WCOMFM)--Other proposals in the Livelihood realm were deemed higher priority needs for the community

TOWN OF CHAPEL HILL OUTSIDE AGENCY FUNDING

Organization	Requested 2022-23	Recommended 2022-23
Big Brothers Big Sisters of the Triangle, Inc.	\$5,000	\$0
Boomerang Youth, Inc.	\$15,000	\$0
Chapel Hill Carrboro Public School Foundation	\$17,000	\$17,000
Charles House Association	\$6,000	\$4,000
Child Care Services Association	\$12,500	\$12,500
Club Nova Community, Inc.	\$75,000	\$25,600
Compass Center for Women and Families	\$29,500	\$28,600
Dispute Settlement Center of Orange County	\$14,000	\$12,600
E3 Camp	\$1,000	\$1,000
El Centro Hispano	\$47,300	\$33,300
El Futuro, Inc.	\$13,965	\$13,600
EmPOWERment Inc.	\$40,000	\$40,000
Families and Communities Rising, Inc. -KidSCOpe	\$62,000	\$15,000
Family Reading Partners	\$4,000	\$4,000
Farmer Foodshare	\$15,300	\$6,500
Freedom House Recovery Center	\$21,202	\$20,100
Friends of Chapel Hill Parks and Recreation	\$15,000	\$0
Friends of the Mountain-to-Sea Trail	\$5,000	\$0
Hope Renovations	\$27,500	\$19,000
IFC for Social Services	\$275,000	\$29,000
Kidzu Children Museum	\$43,725	\$0
Meals on Wheels Orange County	\$45,000	\$38,000
OE Enterprises, Inc.	\$5,000	\$4,500
Orange County Dept. on Aging	\$17,500	\$14,500
Orange County Disability Awareness Council	\$28,000	\$0

Organization	Requested 2022-23	Recommended 2022-23
HUMAN SERVICES		
Orange County Literacy	\$20,000	\$14,600
Orange County Living Wage	\$3,000	\$3,000
Orange County Partnership for Young Children	\$5,000	\$5,000
Orange County Rape Crisis Center	\$43,500	\$0
Oxford House	\$30,000	\$9,000
Pee Wee Homes	\$13,244	\$6,000
Piedmont Health Services	\$30,000	\$9,000
Planned Parenthood South Atlantic	\$5,000	\$3,600
PORCH	\$50,000	\$18,600
Refugee Community Partnership	\$50,000	\$17,000
Reintegration Support Network	\$4,103	\$0
RENA-Rogers Eubanks Neighborhood Assoc.	\$52,361	\$10,000
Senior Care of Orange	\$4,000	\$2,800
TABLE	\$18,000	\$17,000
The ARC of the Triangle	\$15,000	\$12,800
The Community Empowerment Fund	\$50,000	\$21,800
The Exchange Club's Family Center in Alamance	\$16,530	\$16,400
The Institute of Art Therapy	\$10,000	\$8,400
The Marion Cheek Jackson Center	\$39,000	\$9,500
The Public Gallery of Carrboro - WCOM FM	\$1,500	\$0
Transplanting Traditions Community Farms	\$10,000	\$7,000
Triangle Bike Works	\$5,000	\$2,000
Voices Together	\$5,000	\$3,200
Volunteers for Youth, Inc.	\$11,000	\$11,000
SUBTOTAL HUMAN SERVICES	\$1,331,730	\$546,500



TOWN OF CHAPEL HILL

Town Hall
405 Martin Luther King Jr.
Boulevard
Chapel Hill, NC 27514

Item Overview

Item #: 2., **File #:** [22-0485], **Version:** 1

Meeting Date: 6/1/2022

Parks and Recreation Update.

Staff:

Phil Fleischmann, Parks and Recreation Director
Atuya Cornwell, Assistant Parks and Recreation Director
Kevin Robinson, Senior Manager Planning and Park Operations

Department:

Parks and Recreation

Overview: This presentation will provide a general overview of the facilities, programs, and services provided by the Parks and Recreation Department. Areas of focus include a reflection on recent successes, a look ahead at future initiatives and high priority needs, and a review of ways to stay informed and connected about Parks and Recreation initiatives. Leadership of the Parks, Greenways, and Recreation Commission will share remarks.



Recommendation(s):

That the Council receive the update.

Fiscal Impact/Resources: The costs of select projects will be highlighted within the presentation.



Attachments:

- Draft Staff Presentation
- Parks, Greenways, and Recreation Commission Project Priorities
- FY 22 Parks and Recreation Business Plan

The Agenda will reflect the text below and/or the motion text will be used during the meeting.

PRESENTERS: Phil Fleischmann, Parks and Recreation Director
Atuya Cornwell, Assistant Parks and Recreation Director
Kevin Robinson, Senior Manager Planning and Park Operations

The purpose of this item is to provide a general overview of the facilities, programs, and services provided by the Parks and Recreation Department.



PARKS AND RECREATION

www.chapelhillparks.org

INSPIRE • CREATE • PRESERVE
PARKS AND RECREATION AT-A-GLANCE

Draft

Town of Chapel Hill
Town Council Work Session
June 1, 2022

TODAY'S PRESENTATION

CHAPEL HILL PARKS AND RECREATION

- **Departmental Overview**
- **Celebrate the Wins**
- **Needs: 2013 Comprehensive Plan; Current Priorities**
- **2022 and Beyond**
- **Questions and Discussion**

draft



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DEPARTMENTAL OVERVIEW

Draft

CHAPEL HILL PARKS AND RECREATION



Vision:
Inspire
Create
Preserve

Mission: *To enliven our community by providing exceptional service, creating opportunities for inclusive recreational and cultural experiences, and nurturing beautiful, sustainable spaces.*



PARKS AND RECREATION
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DEPARTMENT GOALS

- **Strengthen Tree Protection**
- **Increase Afterschool and Recreation Programming Access**
- **Improve Parks, Right of Ways, Cemeteries, and Recreational Facilities and Services**
- **Foster External Resource Development**
- **Increase Staff Engagement and Training**

draft



DEPARTMENT BY THE NUMBERS



Draft



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PARKS AND FACILITIES

Community Parks

Community Center Park
Hargraves Park
Homestead Park
Meadowmont Park
Southern Community
Park
Umstead Park

Neighborhood & Specialty Parks

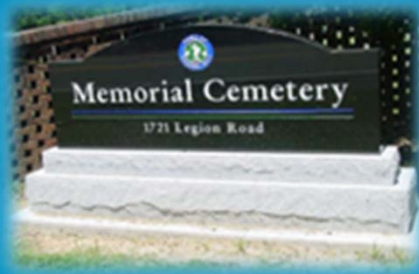
Booker Creek Basin Park
Burlington Park
Ephesus Park
Merritt's Pasture
North Forest Hills Park
Oakwood Park
Pritchard Park
Westwood Park



PARKS AND FACILITIES

Cemeteries

Barbee-Hargrave
Historical Cemetery
Memorial Cemetery
Old Chapel Hill
Cemetery
West Chapel Hill
Cemetery



Recreation Facilities

AD Clark Pool
Chapel Hill Community
Center
Community Clay
Studio
Hargraves Community
Center
Homestead Aquatic
Center
Northside Gym
The Corner Teen
Center





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**CELEBRATE
THE WINS**

Draft

RECREATION: ACTIVATION, EXPLORATION, AND INSPIRATION



Draft



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RECREATION: ACTIVATION, EXPLORATION, AND INSPIRATION



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RESOURCES & DELIVERY PARTNERS



Friends of Parks
Recreation & Greenways
CHAPEL HILL



**Special
Olympics**
Orange County

RECREATION
RESOURCES
SERVICE

NATIONAL RECREATION
AND PARK ASSOCIATION



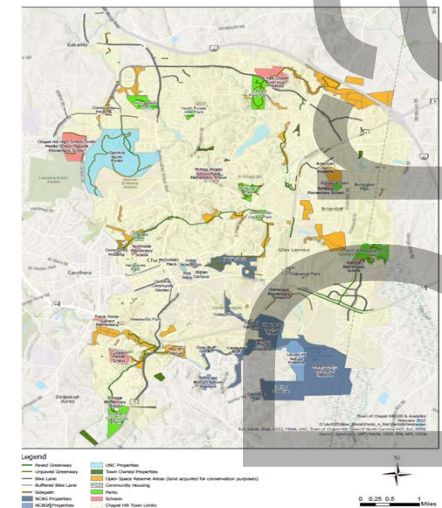
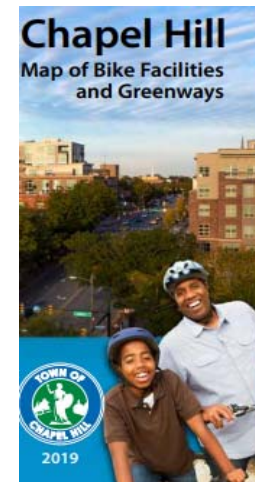
NORTH CAROLINA
RECREATION & PARK ASSOCIATION



ORANGE
COUNTY
NORTH CAROLINA



Orange County, North Carolina



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RESOURCES & DELIVERY PARTNERS



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PARK IMPROVEMENT PROJECTS



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PARK IMPROVEMENT PROJECTS



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NEEDS: 2013 COMPREHENSIVE PLAN

Draft

NEEDS OUTLINED IN 2013 ADOPTED COMPREHENSIVE PARKS PLAN



**Build 15,000
Square Feet
Community Arts
Center**



**Build 10,000
Square Feet Parks
& Recreation Office
Building**



**New Community
Park in the
Eastern Section of
Town**



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NEEDS OUTLINED IN 2013 ADOPTED COMPREHENSIVE PARKS PLAN



**Create (3) New
Neighborhood
Parks**



Expand Skatepark



**Create New Sports
Facilities**

*Multi-Use Rectangle Fields (8 to 10)

*Basketball Courts (2)

*Tennis Courts (6)

*Pickleball



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NEEDS OUTLINED IN 2013 ADOPTED COMPREHENSIVE PARKS PLAN



**Build (13)
New Picnic
Shelters**



**Build Small
Outdoor
Performing
Arts Areas**



**Construct (1)
Community
Center with
Gym and
Climbing Wall**



**Construct (1)
Community
Center
without Gym**



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NEEDS: CURRENT PRIORITIES

Draft

CAPITAL NEEDS: REPAIR PROJECTS

Parks & Recreation Capital Improvement Program (CIP)

Identified Needs:

- Approx. \$25 million over 15-year plan
- 72 projects



Draft



PARKS AND RECREATION

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CAPITAL NEEDS: HIGH PRIORITY REPAIR PROJECTS

- Artificial Turf Replacement (\$1.15 million) and Parking Lot Improvements at Cedar Falls Park
- Fully fund Tennis Complex Reconstruction at Cedar Falls Park
- Skate Park Replacement at Homestead Park (TBD)



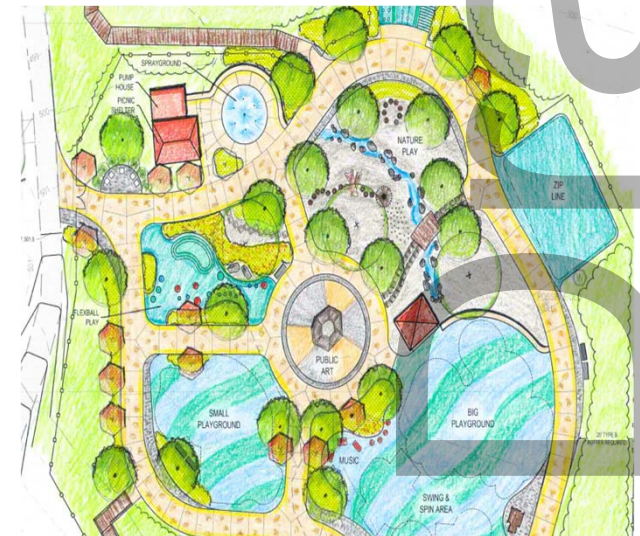
CAPITAL NEEDS: HIGH PRIORITY REPAIR PROJECTS

- AD Clark Pool Improvements (TBD)
- Teen Center (TBD)
- Ephesus Park Court Reconstruction (\$1 million)



CAPITAL NEEDS: NEW CONSTRUCTION

- *Morgan Creek Trail – East, West, and Bartram Bridge Sections
 - West Section \$2.37 Million -- Received \$1.27 million from Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (MPO) Board. Town match \$1.1 Million
 - East Section \$3.2 Million
 - Bartram Bridge Section \$800,000
- Splash Pad(s) (TBD)
- Inclusive Playground (\$1 million)
- Teen Center Concept (TBD)
- Pickleball Complex (TBD)



ADDITIONAL OPPORTUNITIES

Program Expansions –
Recreation; Adventure

Expanded Joint Use
Arrangement with
Chapel Hill-Carrboro
City Schools

Hope Gardens /
Community Gardens

Implementation of a
New Pay Plan for
Program Support Staff,
including Living Wage
Adjustment

Comprehensive Plan



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ADDITIONAL OPPORTUNITIES



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FUNDING STRATEGIES



Draft





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2022 AND BEYOND

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JOIN THE FUN...SEE YOU SOON



National Trails Day Celebration
Saturday, June 4 | 10 a.m.-12 p.m.
Umstead Park and Tanyard Branch Trail



Cardboard Boat Race
Saturday, June 25 | noon
Homestead Aquatic Center
Register at chapelhillparks.org



Chapel Hill-Carrboro Juneteenth Celebration
African American Independence Day
Celebration
Sunday, June 19 | 2-6 p.m.
Hargraves Park



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JOIN THE FUN...SEE YOU SOON

RISE UP FOR PARKS AND RECREATION

July 2022

Celebrate National Parks and Recreation Month!

Parks, Trails, and Facilities Tour

- Considering a Saturday in July – July 9, 16, or 23?

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WHAT ARE YOUR THOUGHTS?

- Are there any programs that you would like to see Parks and Recreation offer more of?
- Would you support having higher fees for Parks and Recreation programs in order to have greater cost recovery or to increase the number and type of programs and services?
- What facilities and amenities would you prioritize for future development?
- Are there any topics you would want more information on?





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QUESTIONS AND DISCUSSION

**Chapel Hill Parks and Recreation
200 Plant Road
919-968-2784**

Draft

ADVISORY & SUPPORT GROUPS

- **Parks, Greenways, & Recreation Commission**
 - 3rd Tuesday of the month, 7pm
- **Community Tree Committee**
 - Arbor Week celebration
 - 200 trees per year
- **Friends of Chapel Hill Parks, Recreation, and Greenways**
- **Intergovernmental Parks Work Group**
 - Orange County initiative

Draft



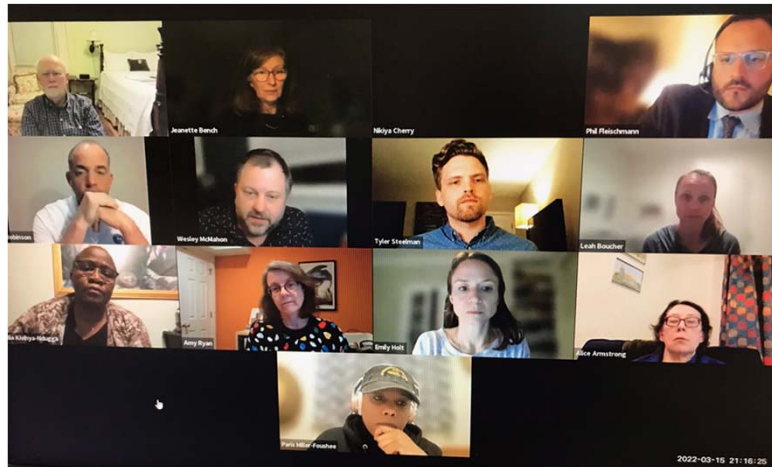
PARKS AND RECREATION
www.chapelhillparks.org

PARKS, GREENWAYS, & RECREATION COMMISSION

Tyler Steelman, Commission Chair

Leah Boucher, Commission Vice Chair

- Guidance to staff and Council
- Support and Advocacy
- Priority Identification



Draft



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FRIENDS OF PARKS & RECREATION

Wesley McMahon, Chair

- Private financial support and fundraising for projects and programs
- Volunteer support



Friends of Parks
Recreation & Greenways
CHAPEL HILL



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MEMORANDUM

TO: Mayor and Town Council

FROM: Tyler Steelman, Chair
Parks, Greenways, and Recreation Commission

SUBJECT: Project Priorities

DATE: January 4, 2022

On December 20, 2021, the Parks, Greenways, and Recreation Commission voted unanimously 5-0 to forward to the Council specific project priorities for financing with the Town's Excess Funds, American Rescue Plan Act (ARPA), Capital Improvements Program, and other available sources. In identifying the priorities, the Commission reviewed the Parks and Recreation Department's Capital Improvement Program needs (84 projects collectively valued at \$12.5 million) and utilized criteria defined in this correspondence. Nine priority projects and four additional recommendations were identified and are shown in in alphabetical order.

1. Cedar Falls Park Synthetic Turf Field Replacement Project
2. Cedar Falls Park Inclusive Playground Project
3. Ephesus Park Tennis and Pickleball Court Reconstruction Project
4. Hargraves Park AD Clark Pool Improvements Project
5. Homestead Park Skate Park Reconstruction Project
6. LED Lights for Courts and Athletic Fields Project
7. Morgan Creek Trail Projects (East and West Sections)
8. New System-wide Parks and Recreation and Open Space Master Plan Project
9. Splash Pad Project

Other project needs

1. Oakwood Park Tennis Court Resurfacing Project
2. Meadowmont Park Dam-Repair Project
3. Morgan Creek Trail Project (Bartram Bridge Section)
4. Playground Renovations and Refurbishments Project

The projects were selected based on the following criteria.

- Health and safety-related urgent repairs
- Demand and utilization
- Outreach to reach underserved members of the community, including projects within ARPA-defined Qualified Census Tract (QCT) areas and which are Diversity, Equity, and Inclusion (DEI)-focused

The Commission requests that all noted projects be given every possible consideration for funding and execution.

Members Present: Tyler Steelman, (Chair), Leah Boucher (Vice Chair), William Kaiser, Lydia Kivihya-Ndugga, and Renuka Soll.

PROJECT DETAILS

1. Cedar Falls Park Synthetic Turf Field Replacement Project: Amount \$1 Million – Criteria “Demand and Utilization; Urgent Repair”

This project addresses health, safety and demand criteria. It would replace the synthetic turf from a crumb rubber infill to a cork infill such as is found at the new Homestead Park synthetic turf fields.

During the Pandemic, the fields have continued to provide physical activity opportunities and health and wellness breaks for Chapel Hill residents. Residents from all areas of Chapel Hill use Cedar Falls Park and its athletic fields. The synthetic turf field is Town’s most popular and essential athletic field.

The synthetic field, installed in 2013, is at the end of its lifespan due to the heavy use experienced at this athletic field. The black material shown in the photograph illustrates the deterioration.



Staff can no longer maintain the area with the infill and turf products. Grass fields require months of rest, usually in the winter and mid-summer. In North Carolina, people play soccer all year. This facility is our only adult-sized synthetic turf field. We have to close our grass fields after rainy periods, but play can continue on this field 365 days per year in any weather conditions.

2. Cedar Falls Park Inclusive Playground Project: Amount \$150,000 - \$1 Million Criteria “Demand and Utilization; Diversity, Equity and Inclusion”

The Town Council initiated a program to develop an inclusive playground. The playground will be located at Cedar Falls Park. An inclusive playground is different in that it is fully accessible by everyone, regardless of ability, and thereby creates a space for more collective engagement, understanding, and awareness by all.



This includes those with physical, intellectual, and emotional disabilities. Inclusive playgrounds require far more space than a traditional playground. Chapel Hill does not currently have a fully inclusive playground; this project addresses unmet demand and DEI criteria. The project could be built in phases. The first phase (\$150,000) would include planning, surveying, design, public engagement, permitting, and construction documents.

3. Ephesus Park Tennis and Pickleball Court Reconstruction Project:

Amount \$1 Million

Criteria “Demand and Utilization; Urgent Repair”

This project addresses health, safety and demand criteria. It would move forward with a recent engineering study’s recommendation to remove the existing pavements and the underlying stone base mixture and complete a reconstruction to include:

- 4 New Tennis courts
- 6 New Pickleball Courts
- Associated Amenities

The Ephesus Park racquet sports complex is the Town’s most popular place to play tennis and pickleball, and visitation has increased during the Pandemic, giving residents from 8 to 80 an outdoor space to recreate, reduce stress, improve physical and mental well-being.

As shown in the photograph, the courts are in poor condition and various distress stages.



A geotechnical engineering firm was hired and completed an investigation that included six core tests in determining the subsurface conditions. The report that accompanied this investigation included the engineer's recommendation regarding probable construction cost.

4. Hargraves Park AD Clark Pool Improvement Project:

Amount \$500,000

Criteria "Demand and Utilization; Qualified Census Tract; Diversity, Equity, and Inclusion"

This project addresses all of the criteria and will include the improvements to the A.D. Clark Pool Complex, originally built in 1943 with renovations last completed in 2003.

It would necessitate working with a professional services firm specializing in aquatic facilities to assist the Town in conducting a robust community engagement process to determine enhancements for this complex and could tie into feasibility analysis for constructing a Town splash pad.

This reconstruction could include addressing infrastructure needs, adding a climbing wall, renovation of the wading pool to incorporate splash features, landscaping, furniture, art, and other amenities.





This project will also help reduce operations and maintenance costs associated with a 78-year-old pool and increase usage at a park within a Qualified Census Tract (QCT), where 50 percent or more of households are at any income level less than 60 percent of the area's gross median income.

5. Homestead Park Skate Park Reconstruction Project:

Amount \$400,000

Criteria “Demand and Utilization; Urgent Repair; Diversity, Equity, and Inclusion”

This project addresses health, safety and demand criteria. The Homestead skatepark was built in the 1970s. Children*, teenagers, and young adults from all areas of Chapel Hill use this facility, and its popularity increased during the Pandemic, as it offered an outdoor space to recreate, reduce stress, improve physical and mental well-being.

This project would include working with a design-build firm specializing in skate parks to assist with planning, design, and community engagement to determine the best solution for renovating the existing complex from wood (as shown in the image) to a more durable concrete surface.



The current structure requires ongoing maintenance. The project would include some enhancements to the current skateboarding features. This same company would also oversee the renovation.

*40% of skateboarders are between 6 to 12 years old. (source: BoardTrac)

6. LED Lights for Courts and Athletic Fields Project:

Amount \$1 Million

This project aligns with the Town’s environmental stewardship initiatives and Climate Action Plan. It entails replacing existing high-pressure sodium, mercury vapor, and metal halide lights on athletic fields and sports courts with new LED fixtures.



Residents from all areas of Chapel Hill use these facilities. During the Pandemic, demand for amenities that provide opportunities for physical activity and health and wellness breaks has increased. This included players wanting to use athletic fields and sport courts after dark.

LED lights improve illumination, enhance safety, and require far less maintenance. LED lamps tend to last longer than conventional lighting and do not require regular replacements like the existing bulbs.

This conversion also helps to meet:

- Towns 2019 Climate Action and Response Plan to lower carbon emissions and address the effects of climate change by implementing energy efficient projects in Chapel Hill.
- Town’s 2022 Strategic Goal “Environmental Stewardship:” To mitigate effects of climate changes through management of Town resources, partnerships, and natural environment

7. Morgan Creek Trail Projects (East and West Sections):

Total Amount \$3,557,660

Criteria “Demand and Utilization; and Qualified Census Tract”

This recommended project addresses all of the criteria and would extend the popular Morgan Creek Trail. The current greenway section has seen an approximate 30% increase in pedestrian and bicycle usage over pre-pandemic usage. The utilization of the remaining 2015 Greenway Bond funds (\$1.2 Million) is factored into the requested amounts.

On March 16, 2021, the Parks, Greenways, and Recreation Commission held a joint meeting with the Transportation and Connectivity Advisory Board. At this meeting, the two boards collectively initiated and agreed on a request that the Town fund six Greenways and Transportation Planning connectivity projects and include the Morgan Creek projects in both boards' 5-year priorities sent to the Mayor and Town Council.



➤ **East Section Project**

Amount: \$2,235,350

This phase would extend the Morgan Creek Trail eastward 3,800 feet to Oteys Road, although a more limited first phase project could end after 2,400 feet at Morgan Creek Road. This project would connect the trail system to extensive neighborhoods south of Fordham Boulevard. This project would be within the Fordham right-of-way and require safety measures and a retaining wall that meets North Carolina Department of Transportation (NCDOT) specifications.

➤ **West Section Project**

Amount: \$1,322,130

The existing trail would be extended 3,700 feet west to the Carrboro Town line at Smith Level Road. This section would connect directly to the large Carrboro neighborhoods south of NC 54 and the Kingswood Apartments and Frank Porter Graham School. This project will require a large bridge, a small bridge, a substantial retaining wall, new parking for UNC, and flood-resistant construction. This extension to Carrboro can connect an additional 21,230 people to the Morgan Creek Greenway and areas of Chapel Hill and Carrboro within a Qualified Census Tract, where 50% or more of households earn less than 60 percent of the area's gross median income.

8. New System-wide Parks and Recreation and Open Space Master Plan Project:

***Amount \$300,000**

Criteria “Demand and Utilization; Qualified Census Tract; Diversity, Equity, and Inclusion”

**Project amount assumes that Town staff will be contributing time in developing aspects of the plan.*

A system-wide parks master plan is a comprehensive document and process that includes an internal assessment, community engagement, trends and benchmarking analysis, resources and data collection, and an implementation plan. It is a tool that can help us understand the history and current barriers to park access, set a vision and plan to remove these inequities and ensure parks and open spaces provide the most benefit to communities. This recommended project will help us to determine the demand for new and existing facilities and will include an assessment of current conditions related to health, safety, and regulatory issues.

The current Parks Comprehensive Master Plan was adopted in 2013. Such plans typically have a shelf life of up to 10 years. There are areas not addressed in the current scenario that would be very important to cover in a new plan – for example, open space preservation, a recreation needs analysis, and growing trends such as pickleball. The information included in a new plan would be highly beneficial for future park planning efforts. This new plan would link existing Town plans including the previous parks plan, greenways plan, and mobility and connectivity plan related to parks and recreation and would also allow the Town to further promote connectivity to schools, parks, shopping areas, and adjacent areas such as Carrboro unincorporated Orange County.

Additionally, having a comprehensive plan is a requirement for national accreditation and many grant applications. The master plan would further advance Council priorities related to Environmental Stewardship, Vibrant and Inclusive Community, and Connected Community.

We recommend that the Town begin establishing a new Comprehensive Parks, Recreation, and Open Space Master Plan and includes the following multi-benefit focused approach.

- Health:
Parks and recreation services are a fundamental component of overall health and wellness. A [report](#) issued by National Recreation and Parks Association quantifies the contribution of public parks to the physical activity and health of community residents. It affirms that physical activity is critical to good health, and parks provide a venue in which physical activity can occur. In addition, a report on The Health Benefits of Parks by the Trust for Public Land provides strong evidence that people exercise more when they have access to parks.
- Equity:
A new comprehensive plan will be developed with a Diversity, Equity, and Inclusion lens at the forefront, meaning that input from all residents of the town will be actively sought and considered with a particular emphasis on gaining feedback from those in historically underserved areas. Additionally, the impacts of facility and programming decisions on different areas of the community will be identified and plans will be developed in order

to ensure that the diverse interests and needs of those living in all areas of the town are considered fully.

- Economic Impact:
Parks are a cornerstone to improving a region's quality of life — setting a bold but realistic plan can help entice employers and workers to an area, visitor spending, and increase property values. It is also essential for the project to consider negative economic impacts that can result in the displacement of people from the community.
- Active and Alternative Transportation
A system-wide park plan can organize the connectivity of trails and open space to ensure options for active transportation and build from or be the foundation for an operational transportation plan. This component would complement the existing Greenway and Mobility and Connectivity Plans.
- Climate Resiliency:
Parks are a critical part of our infrastructure when addressing the effects of climate change. A system-wide park plan can prioritize where sustainability practices, such as green stormwater infrastructure, may have the most benefit based on health and environmental outcomes.

9. **Splash Pad Project:**

Amount \$400,000 - \$1 Million

Criteria “Demand and Utilization; Diversity, Equity, and Inclusion”

This project would include preparing design and construction documents for constructing a new destination splash pad facility at one of the Town's parks, using the results of the Town's splash pad feasibility report (to be developed in 2022).

A splash pad will enrich the Town, providing socialization for all demographics. Children and families of all backgrounds and income levels will have the opportunity to get physical exercise while keeping cool and socializing together during the hot summer months. Another advantage of splash pads is that they can be universally enjoyed by children of all abilities and equally enjoyed by children in wheelchairs or who have other disabilities that make a swimming pool inaccessible or impractical.



It is a cheaper and safer alternative to a traditional community swimming pool. Splash pad decks are also generally textured or surfaced with non-slip materials to reduce slipping and prevent injuries. There is essentially zero chance of drowning with little or no standing water.

OTHER PROJECT NEEDS

1. Oakwood Park Tennis Court Resurfacing Project:

Amount \$100,000

Criteria “Demand and Utilization; Urgent Repair”

Resurface existing tennis court which is in poor condition, replace fencing, and complete LED lighting installation.

2. Meadowmont Park Dam-Repair Project:

Amount \$800,000

Criteria “Urgent Repair”

The age of the current earthen dam is unknown. It has large trees growing out of the dam structure. The dam could fail in a number of scenarios, but especially in the event of high winds.

If any of the large trees growing in the dam were to fall the root balls would likely cause a breach. In addition, the dam has had a history of leaks. The pond is bordered on one side by a row of homes, on another side by an elementary school, and on a third side by Meadowmont Park. Just downstream from the dam is an OWASA sewage pump station and several trails. This request would include hiring an engineering firm to prepare planning, design and construction documents and the completion of construction in consultation with Public Works.

3. Morgan Creek Trail Project (Bartram Bridge Section):

Amount \$800,000

Criteria “Demand and Utilization”

This segment of the trail would include a bridge to cross Morgan Creek. It would be located entirely on property owned by the University of North Carolina (UNC) and managed by the North Carolina Botanical Garden. A new simple unpaved bridge connector trail would also be extended for approximately 200 feet on the south side of the creek on UNC property, administered by the Botanical Garden, to a current path in the nearby Orange Water Sewer Authority (OWASA) easement that leads to Arboretum Drive. An existing trail already provides access from the north side of the proposed bridge site to the NC Botanical Garden and Bartram Drive.

This project is important in that it would provide crucial pedestrian access to neighborhoods on the north and south of Morgan Creek, enabling residents to have easier access to town. It would also enhance the trail system maintained by the Botanical Garden. Public input sessions have been initiated and would be completed to prepare the project for execution.

4. Playground Renovations and Refurbishments Project:

***Amount \$1 Million**

Criteria “Demand and Utilization; Qualified Census Tract; Diversity, Equity, and Inclusion”

This project would include repairs and refurbishment of playground equipment at up to 10 parks and public housing facilities to include.

- New equipment including accessible amenities
- New poured-in-place surface (the safest, low maintenance option available)
- Painting and refurbishment of existing amenities
- Landscaping and other amenities

*This budget is based on Winter 2021 quotes received by staff for renovation of the Community Center Playground and equals \$100,000 per playground

PARKS & RECREATION BUSINESS PLAN

2022

JULY 1, 2021 – JUNE 30, 2022
TOWN OF CHAPEL HILL



Letter from the Director



Chapel Hill Parks & Recreation is proud to play an integral role in the Town's reputation for being a great place to live, work, and play. The department is committed to our vision to *Inspire-Create-Preserve*, while fulfilling our mission by providing well-maintained public facilities, spaces, parks, and inclusive programs.

With support and leadership from our talented team of 56 regular and 150+ program support staff, your Parks & Recreation Department maintains more than 1,100 acres of parkland and open space, including 16 community and neighborhood parks, 17.6 miles of greenways and trails, 15 athletic fields, and 4 cemeteries. We handle landscaping, tree care, and vegetative management at many Town facilities, streets, and Right-of-Way areas. We manage popular indoor recreation facilities including Hargraves Community Center, Chapel Hill Community Center, and Homestead Aquatic Center which host sought-after programs. In addition to our staff, volunteers are also crucial to our ability to serve and engage Chapel Hill and Orange County residents.

During the past year, Parks & Recreation's work was greatly impacted by the COVID-19 pandemic. In March 2020, Town facilities closed and staff had to pivot to remote work and creating new, virtual programming for youth, teens, and families. Our Park and Landscape Maintenance division had to carry on with their mission despite a staffing shortage and a hiring freeze. In fact, as more people relied on local parks and trails through this difficult time, their work became more visible than ever. A counter on the Bolin Creek Trail logged thousands more than the normal number of visits during the early stages of the pandemic. All of this indicates what we parks and recreation professionals already knew: ***We are adaptable and resilient. Our facilities and services are critical to the health and wellbeing of individuals and to the community at large.***

Through the last year, Parks & Recreation persevered and celebrated several accomplishments:

- Completing the greenway connector, along with landscaping and public art, beneath Martin Luther King Jr. Blvd.; and playground renovations at North Forest Hills Park and Burlington Park
- Adding new locations to the "Adopt-a-" volunteer program at Battle Branch Trail and Legion Road Open Space and supporting the program's growth at Booker Creek Trail
- Creating pickleball opportunities on the in-line hockey rink at Southern Community Park
- Developing modified programs and services to adapt to the ever-changing conditions due to COVID-19, including virtual programs and pop-up camps
- Beginning monthly email updates for staff and a new quarterly public-facing newsletter, *Inspire-Create-Preserve*, which provides information on projects, programs, and services

Looking ahead to 2022, as reflected in this business plan, we'll take a bigger role in advancing Council priorities, specifically tree protection and recreation programming access. We'll start many projects included in the 2/3 bond, finish pathway replacement at Old Chapel Hill and Memorial Cemeteries, and break ground on the long-awaited Cedar Falls tennis reconstruction project. We'll also refocus on our greatest resource, our staff, through engagement and development.

We hope to see you in the parks!

– Phil Fleischmann, CPRE, Director of Parks & Recreation

The Parks and Recreation Department provides:

- Administrative & Planning Services
- Park Maintenance and Landscape Services
- Recreation Programming

Our Vision

Inspire – Create – Preserve

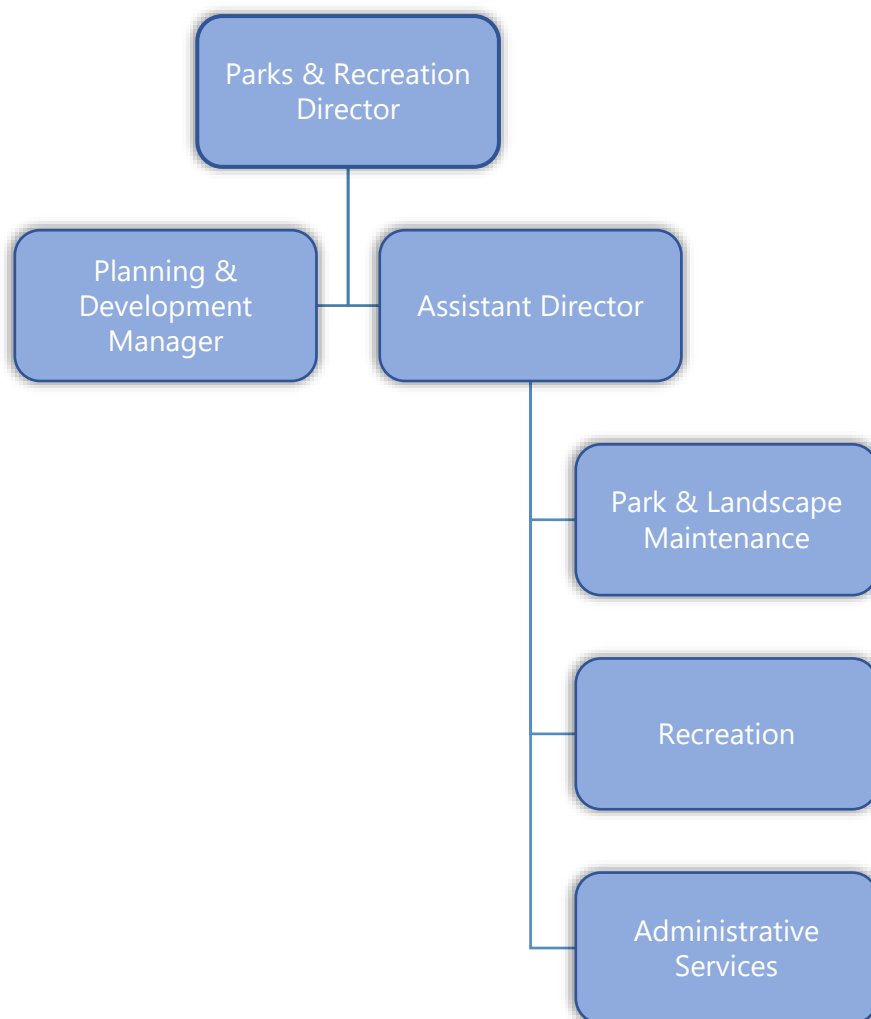
Our Mission

To enliven our community by providing exceptional service, creating opportunities for inclusive recreational and cultural experiences, and nurturing beautiful, sustainable spaces.

Our Guiding & Governing Documents

- Comprehensive Parks Master Plan (2013)
- Greenways Master Plan (2013)
- Mobility & Connectivity Plan (2017)
- Fees & Charges Policy (Annual Updates)

Our Department



Departmental Performance Measures Overview

Mission-level Measures		At or above target
1.	Number of registered participants in all programs	<input type="checkbox"/>
2.	Implementation of Department's Greenways and Parks Master Plans	<input checked="" type="checkbox"/>
3.	Mowing frequency of Parks, Facilities, Greenways, and Cemeteries	<input checked="" type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Park Maintenance and Landscape Services	Number of acres contracted for Right of ways	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Number of acres contracted for Transit and Park & Ride lots	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Number of acres contracted for the Library	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Number of Acres maintained per employee	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Hybrid Bermuda fields	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Fescue ball fields	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Parks, Facilities and Greenways	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Tractor Right of Way	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Contracted Right of Way mowing	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - number of rentals	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - attendance	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - number of rentals	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - attendance	<input checked="" type="checkbox"/>
Recreation Programming	Pool rentals - number of rentals	<input type="checkbox"/>
Recreation Programming	Pool rentals - revenue	<input type="checkbox"/>
Recreation Programming	Pool rentals - attendance	<input type="checkbox"/>
Recreation Programming	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	<input type="checkbox"/>
Recreation Programming	Other Indoor Rentals - revenue	<input type="checkbox"/>
Recreation Programming	Other Indoor Rentals - attendance	<input type="checkbox"/>
Recreation Programming	Number of programs offered	<input type="checkbox"/>
Recreation Programming	Number of registered participants in all programs	<input checked="" type="checkbox"/>
Recreation Programming	Number of waitlisted participants in all programs	<input type="checkbox"/>
Recreation Programming	Number of drop-in participants in all programs	<input type="checkbox"/>

Key Performance Measures



DEPARTMENTAL STRATEGIC INITIATIVES



Environmental Stewardship Initiative 1.3: Strengthen tree protection

Project Managers: Kevin Robinson and Adam Smith

Business Alignment

Strategic Alignment

Strategic Plan- This initiative addresses: [Environmental Stewardship](#), Objective 1, Initiative 3

Council Approved Plan Alignment

Climate Action Plan- This initiative addresses: *Green infrastructure and resiliency; specifically – planting of 200+ trees per year and support for tree planting and invasive plant removal efforts.*

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Request for Town Climate Action Funding (Program Support personnel and supplies)	\$12,000	\$18,000	\$18,000
Total			

Deliverables

Continue to facilitate planting of 200+ trees per year within Town limits	Focus will turn to program development to provide resources to private property owners	Ongoing; will report at FY end
Coordinate Community Tree Committee and related actions	Friends of Parks & Recreation has indicated an interest in helping to lead this effort, but initiative needs dedicated staff support in order to be successful and sustainable. An annual action plan related to trees would be developed by this group.	Ongoing
Develop program focused on providing trees and related consultation to private property owners	Program Support role supervised by Parks & Recreation would develop and lead this program with technical support from staff.	Following the hire of Program Support staffer, program would be developed and implemented within 3-6 months
Expand and report on Town's commitment to establishing Monarch Butterfly habitat	Program Support role would build awareness about and lead reporting on this effort. Install pollinator gardens at Legion Rd. and Plant Rd.	Ongoing
Lead Arbor Day celebration	Held annually in November in order to bring awareness to importance of trees and Town's status as a Tree City USA. This year's celebration will be held at the Bolin Creek Trail.	Nov. 2021

Provide expanded oversight, coordination, and training to Adopt-a- programs to promote tree and habitat restoration	Program Support role would assist in supporting the growth of these popular initiatives which are directly related to Environmental Stewardship. Also, support the Downtown Partnership as they fund the revitalization of the downtown trees by air spading and adding compost to the trees in the raised planter boxes.	Ongoing; Will report at FY end
Revise landscape guidelines for developers to promote better and healthier plant material including trees	Working with Urban Designer and Community Design Council, Planning is leading this effort. Once complete more appropriate plants and trees will be placed within development projects, specifically along Right-of-Way areas.	Draft update to design manual to be completed by end of FY (Planning)
Finalize and implement tree maintenance agreement for projects in Blue Hill district	Agreement is currently being reviewed by Legal.	End of September (Planning)
Monitor activity at State level which may affect Town's tree protection ordinance or conservation abilities	Town Arborist will continue to monitor and will share relevant updates with departmental leadership to pass along to the Manager and Mayor as appropriate.	Ongoing (Parks & Recreation and Planning)

Diversity, Equity and Inclusion Lens

Desired Result

Tree canopy will be sustained and enhanced throughout the town limits, particularly in areas identified as having fewer trees and greater impervious surface through recent GIS mapping. Planting will be prioritized using Census tracts with a higher concentration with minority or marginalized populations.

Residents will be given an opportunity to provide input into the type(s) of trees within their neighborhood or property. Translated materials regarding the new program will be made available when needed.

Demographic Data

Race & Ethnicity	Will capture this level of data for the Tree Planting program noted in #3 above; Will also utilize Census tract data as it relates to locations of programs described
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Impact Goals

Race & Ethnicity	Increased access to resources (trees); number of trees planted and residents reached; net acreage of urban tree canopy coverage
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Vibrant & Inclusive Community Initiative 2.5: Increase afterschool and recreation programming access

Project Manager: Nikiya Cherry

Business Alignment

Strategic Alignment

Strategic Plan- This initiative addresses: [Vibrant & Inclusive Community](#), Objective [2](#), Initiative [5](#)

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Equipment Rental (bus for youth programs)	\$6,000		
Total			

Deliverables

Add additional pickleball and tennis programming opportunities	Working with stakeholders, department will create new programs to include clinics and camps.	Ongoing
Determine Joint Use opportunities with Weavers Grove development	Collaborative discussions between Parks & Recreation and Habitat for Humanity are ongoing, with a focus on providing community access at facilities that are to be developed.	Report on by June 2022
Develop new Joint Use Agreement with Schools	The Town and the Schools have been operating in the spirit of having an agreement, though all except for the one at Scroggs School have expired. The intent is to negotiate a new agreement with the Schools which would allow for additional access for programs, particularly during the summer months.	March 2022, provided Schools engage
Develop and utilize Seasonal Program Reports	Train programming staff on how to run reports using RecTrac; incorporate into end-of-season program reporting; utilize reports and data to make decisions on future programs	Fall 2021 and ongoing
Eliminate gym access fees for youth	For the last several years gym access fees have been in place for all audiences. Upon reopening facilities after COVID-19 youth will no longer have to pay an access fee (approved by Policy Group 8/2021). As gyms reopen, input from youth will be sought in order to determine the most desirable options for scheduling and sports offered.	Fall 2021
Explore feasibility and resources needed for Splash Pad development	Splash pad work group has been formed (8/2021). Initial goals include exploring feasibility – amenities, cost, location(s), possible funding sources – to bring the	Ongoing

	project to fruition. PGR Commission update expected in Fall 2021.	
Grow awareness of hardship request process for Financial Assistance program	Families will gain better awareness that they may make additional request for fee assistance after result of formal request is known.	Beginning in spring 2022 and ongoing
Grow staff awareness and use of Language Access Program	Department will connect with Housing & Community to discuss further and establish goals and mechanisms for utilization.	Winter 2021 (together with Housing & Community)
Implement Digital Signage within facilities in order to grow awareness of recreation opportunities and Town services	This initiative had been put on hold since COVID-19; however, the technology is in place to bring it into fruition.	Spring 2022
Improve the coordination and promotion of new summer Pop-up Programs (Pop-Up Camp, Circulator visits)	The intent of this initiative is to reduce transportation barriers by providing programming in locations at which youth can walk up to. This pilot program offered at Public Housing and park sites was generally successful in summer 2021; however, there is an opportunity to better coordinate and promote the Pop-up Programs that are available.	Prior to Summer 2022 (together with Public Housing, Library)
Increase access to Public Showers for Individuals Experiencing Homelessness	Completing in fall 2021, to allow for access at 3 indoor locations, offering more choices to anyone needing a shower.	Fall 2021 and ongoing as facility schedules allow
Increase use of Plain Language in documents	Offer staff an opportunity for additional training. Increase review of documents by trained staff.	Begin in Spring 2022
Introduce programming for LGBTQ+ audiences	Working collaboratively with the Town's LGBTQ+ ERG and Community Arts & Culture, the department is planning new programs including Drag Queen Story Time (summer 2021), a Pride pool party (summer 2022 tent.), and anti-bullying programs for the public.	Ongoing (Together with LGBTQ+ ERG and Community Arts & Culture)
Maintain virtual opportunities developed during COVID-19 and reintroduce in-person programming for individuals with disabilities	This has the cumulative effect of expanding opportunities for those with intellectual and developmental disabilities. All programs are led or coordinated by a Certified Therapeutic Recreation Specialist (CTRS/LRT).	Fall 2021 and ongoing
Provide for successful relocation of Hope Gardens, with increased community access	Permits have been received for the new ½ acre garden site off of Weaver Dairy Rd. Ext. The development team has pledged to clear and grade the land for the new garden; however, approx. \$100,000 in unfunded needs remain in order to bring the garden to fruition. Staff will assist Hope	Construction anticipated in spring / summer 2022 (together with Housing & Community)

	Gardens in identifying possible funding sources to bridge this gap.	
Provide summer youth training and employment opportunities within recreation programs	Establish goals for Counselor-in-Training and summer youth employment utilization at department facilities. Provide training and host site mentors for program. Make referrals to summer youth employment program.	Ongoing. Goals for utilization will be established prior to June 2021. (together with Housing & Community)
Secure new transportation methods for Summer Camps (i.e., utilization of private bus or other option to supplement reliance on Transit and 15-passenger vans)	This will effectively allow for more effective and safer transportation between the program sites and field trips.	Prior to June 2022

Diversity, Equity and Inclusion Lens

Desired Result

Additional youth will be able to participate in programs. Inclusivity will be incorporated into messages and programming for the public. Youth, individuals with disabilities and LGBTQ+ will have opportunities to participate in additional programs and events that are catered to their needs.

Demographic Data

Gender, race, age, language, disability	Revise program registration materials to capture appropriate demographic information, along with appropriate information / justification as to why this information is being requested
Age, disability	Incorporate into Seasonal Program Reports any demographic information that is already collected for participants in specific programs
Individuals who are LGBTQ+ and/or disabled	Increase programming for these demographic groups through identified actions

Impact Goals

Impact Goal 1:	Increase access to resources (youth); increase participation (youth, race, LGBTQ+); following engagement of youth, etc. in making decisions about what is offered
Impact Goal 2:	Increase socialization and skill development opportunities (youth, race, LGBTQ+) - through programs noted above
Impact Goal 3:	Increase access to capital (youth) - through summer youth employment program

Department Initiative: Improve parks, right-of-ways, cemeteries, and recreation facilities and services

Project Managers: Marcia Purvis, Tanner Thompson, and Kevin Robinson

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Pay-GO Operating Fund	\$170,000		
2/3 Bond	\$1,100,000		
2015 Trails bond	\$1,200,000		
Total			

Deliverables

ADA accessible ramps	For playgrounds at Burlington and North Forest Hills Parks	Oct. 2021
AD Clark Pool	Wading pool replacement with splash pad features; Pool shell replastering	Prior to summer 2022
Card-connect software	Credit card terminals will be switched for those with more advanced technology which will allow for quicker processing of refunds	Prior to summer 2022
Cedar Falls tennis complex reconstruction	Complete reconstruction to include new asphalt, court surface, netting, fencing, LED lighting, benches, and a new ADA accessible path	Public engagement in fall 2021; Begin construction spring 2022
Downtown Enhancements	Continue to work as a part of the Downtown Together Adopt-a-Block team to make needed enhancements to the 100 block of E. Franklin and also Columbia between Rosemary and Cameron. Improve 140 West Plaza through maintaining new landscaping and working with Community Arts & Culture on public art installation.	Ongoing. Phase I improvements to be implemented this fiscal year. (Reporting by Downtown Project Manager; collaborative project involving Public Works, CH Downtown Partnership, and UNC Facilities Services)
Explore options to capture park and trail use data including "Point in Time" and counters	Identifying ways to do this would enable department to capture information about use.	Ongoing
Ephesus tennis and pickleball court improvements (engineering study)	Work at Ephesus Park will result in a higher quality playing experience and more desired court access. Geotechnical study is underway (Aug. 2021) which will indicate what work is needed to fix underlying problems that have existed for decades. The intent is to use 2/3 bond funding to complete the study and recommended work.	Complete study in fall 2021; identify funds and begin work in winter 2021 and spring 2022
Fordham Blvd. Sidepath	Secure easement from UNC, then project will be bid out. Contracting and construction to follow.	Construction to begin in mid-2022 (together with Transportation Planning)

Hargraves and Umstead Parks Improvements	Complete the noted funded improvements at these locations (2/3 Bond)	Prior to winter 2022
Memorial Cemetery brick work	Reconstruct all 3 brick pathways that lead to the columbarium plaza and repair the plaza bricks that are damaged	Sept. 2021
Memorial Cemetery online grave locator	Through this program individuals will be able to search for the graves of loved ones online. This was a request of the former Cemeteries Advisory Board and continues to be of interest to the public. Exploration of suitable software and costs continues.	Ongoing (together with Technology Solutions)
Morgan Creek Trail expansion – East and West	This project would allow the Morgan Creek Trail to extend to the east (to Oteys Rd.) and to the west (to Smith Level Rd.). Staff continue to explore external funding to bring project to fruition (ARP, federal grants, etc.).	Unknown. Project cannot be executed until funds are secured. Grant solicitation continues. (together with Transportation Planning)
Old Chapel Hill Cemetery pathway repaving	The four asphalt pathways through the cemetery will be replaced. Bollards will be repaired and reinstalled.	Summer 2021
Plant Road administrative office and landscaping enhancements	Project includes various improvements inside and outside of the building – painting, installation of prints in interior hallways and public art feature outside, new landscaping, parking lot restriping, Dumpster relocation, etc.	Fall 2021
Resume conversations with Public Works regarding maintenance responsibilities and mutually agree upon responsible parties for specific maintenance duties	Prior to COVID-19, Parks and Recreation and Public Works management were meeting in order to determine maintenance functions, responsibilities, funding, and gaps. The intent is to build awareness about which department is responsible for what items in parks and to provide better funding request justifications.	June 2022 (together with Public Works, BMD)
Secure funding to replace A-BOOM, mowers, and replacement bucket truck for tree crew	These are the greatest equipment replacement needs within the Park Maintenance division. A budget add will be prepared for these high priority items. Anticipated cost collectively is \$300,000.	TBD
Skate Park maintenance	Replace Skate-lite material. Coordinate a presentation for the PGR Commission together with skate park enthusiasts.	Sept. 2021

Diversity, Equity and Inclusion Lens

Desired Result

Repairs will be made to Chapel Hill park facilities in order to bring those needing repair back up to an acceptable standard. Planned trail and sidepath projects offer opportunities for connectivity for all Chapel Hill residents including residents in disproportionately impacted communities.

Demographic Data

Disability	Promoting connectivity and access regardless of ability
Race	Will begin process of tracking Census tracts of where improvements are made, to be able to report on the racial make-up of those tracts going forward
Age, Gender, Race	In future years, develop a way to secure "point in time" data on park / facility users (TBD)

Impact Goals

Disability	Increasing access to resources (e.g., playground amenities at noted parks)
Race	Increasing access to resources (better maintained facilities accessible to all including in underserved areas, e.g., at AD Clark Pool)

Department Initiative: Foster external resource development to benefit department and community

Project Managers: Monica Rainey and Wes Tilghman

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
N/A			
Total			

Deliverables

Begin to develop Marketing Sponsorship Program	Develop opportunities for mutually beneficial business arrangements between the Town and external parties, whereby, the external party provides cash or in-kind products or services or benefits to the Town in exchange for access to the commercial marketing potential associated with the Town.	Jan. 2022. Implementation will be ongoing.
Continue to identify grant opportunities; apply for funding	This is a collaboration between the Planning and Administrative Services divisions, specifically.	Ongoing
Continue to provide PGR Commission with timely information to better position group for its desired advocacy	Work with Chair and Vice Chair to determine meeting topics, research, and provide information to the group.	Ongoing
Finalize and implement a Parks and Recreation Contributions and Gifts Program (PaRC Catalog)	Program will allow for individuals to make donations to the Town to fund needed amenities at park facilities and receive recognition on the amenity. A component of the program to continue to explore is a "sweat equity" equivalent and/or a way for those contributing to also make contributions such that those who cannot afford a whole amenity can also receive the benefits of participation.	Oct. 2021
Foster additional partnership development and growth	Examples include: UNC Men's Basketball (Hargraves Center); Summit Church – Chapel Hill (Hargraves Center); Hope Gardens (Planning, Parks, Housing & Community); Players Next/UNC (Athletics)	Ongoing
Grow Adopt-a-Park and Adopt-a-Trail programs	Currently, there is more interest in participation than existing staffing resources to coordinate the demand. The intent is to reassign elements of this program to allow for continued growth.	Ongoing

Increase capacity and awareness of Friends of Parks & Recreation	Staff guidance has been provided to the Friends as they are in the process of developing a new website and marketing pitch to attract more donors, members, and volunteers. Department will continue to explore ways to support and advocate for the Friends' efforts.	Ongoing; Friends Website is expected to launch by Oct. 2021
Streamline and promote volunteer program	During this fiscal year, an inventory of current volunteer opportunities will be developed and new, consistent enrollment materials will be created and put into practice. The intent is to intentionally grow volunteer and internship opportunities beginning in FY23. A focus will be to highlight or include diverse individuals within the promotional materials.	Beginning in fall 2021 and ongoing

Diversity, Equity and Inclusion Lens

Desired Result

Parks & Recreation will secure needed external resources, both monetary and in-kind, in order to be able to expand service provision to more individuals from diverse backgrounds. Resource development programs will allow opportunities for individuals of all socioeconomic backgrounds to participate and contribute in meaningful ways.

Demographic Data

Socioeconomic	Number of participants contributing to Park Donations program who cannot afford entire amenity
Race	Spending of monetary contributions provided by Friends or other donors at facilities / programs within designated Census tracts

Impact Goals

Impact Goals 1:	Increasing access to resources (facility development / improvement in designated Census tracts)
Impact Goals 2:	Develop public-private partnerships to enhance facilities and services through donations.

Department Initiative: Increase staff engagement and training. Promote professionalism of department and staff.

Project Managers: Sam Slayer and Recreation Division staff person (TBD)

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Supplies (dress code)	\$6,000	\$4,000	\$4,000
Supplies (staff engagement)	\$5,000	\$5,000	\$5,000
Total			

Deliverables

Continue staff engagement and communication strategies that have been well received	Send monthly All-Department emails to keep staff informed. Create calendar of staff engagement opportunities for 2022 and promote to staff. Reintroduce All-Department staff meeting in December or when COVID conditions allow.	Ongoing
Continue to explore feasibility of National Accreditation	Gather information on what standards require, what department has and does not have. Complete report on what is needed; begin to develop strategies on how to get or develop needed items.	Report will be completed by December 2021. These actions will be rolled into future years' Business Plans.
Develop and implement customer service training	With a focus on internal and external staff	Spring 2022
Develop and implement dress code	Currently, there are no dress standards. Staff buy-in will be sought in the creation of a dress code. An attention to ensuring dress code is inclusive and supportive of all genders and races is paramount.	Summer 2022
Establish staff-led focus groups to create more intentional cross-division collaboration and to move departmental efforts forward	Ideas include Staff Engagement, Volunteer, Marketing Resource Team, Safety and Training (Safety is in existence already), and DEI (in existence already). Professional staff would be required to join and participate in one or more committees.	Winter 2021
Grow DEI Staff Committee and initiatives	This Committee was established in summer 2020 and recently led the department's internal Juneteenth celebration. In the coming year, efforts to add to the membership base and further racial equity will be advanced.	Ongoing
Resume staff engagement within Park Maintenance with a focus on growing trainings and skills	Assess positions within Park Maintenance for skill needs; identify training opportunities to develop needs. Explore possibility of career ladder. Diversify recruitment for positions within the	Introduce training program in fall 2021; complete engagement in Winter 2021 / Spring 2022

	division to include new recruitment strategies and sources.	
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Diversity, Equity and Inclusion Lens

Desired Result

Parks & Recreation will take steps to promote more staff engagement and greater satisfaction at work which will involve a focus on diversity, equity, and inclusion.

Demographic Data

Gender, Race	Will collect data on the staff participating in the initiatives in order to ensure balanced representation across divisions
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Impact Goals

Impact Goals 1:	Increasing participation of all staff (number of staff participating in initiatives)
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TOWN OF CHAPEL HILL

Town Hall
405 Martin Luther King Jr.
Boulevard
Chapel Hill, NC 27514

Item Overview

Item #: 3., **File #:** [22-0486], **Version:** 1

Meeting Date: 6/1/2022

Discuss the Future Use of the American Legion Property, 1714 Legion Road.

Staff:

Maurice Jones, Town Manager
Ross Tompkins, Assistant to the Town Manager

Department:

Town's Manager's Office

Overview: The Town purchased the 36.2-acre parcel located along Legion Road from American Legion Post 6 in March 2017. The property includes the 8,400 square-foot Post building, a small dance studio, and a 3.1-acre pond. A stream running north to south through the property, and its associated buffer, make up about 8.6 acres.

After the Town purchased the American Legion property, the Council appointed the American Legion Task Force (ALTF) to develop future land use recommendations for the property. The ALTF recommended a set of Development Principles to the Council in June 2017, as well as a [list of Evaluation Criteria and Prioritized Uses <https://chapelhill.granicus.com/MetaViewer.php?view_id=&clip_id=3369&meta_id=181778>](https://chapelhill.granicus.com/MetaViewer.php?view_id=&clip_id=3369&meta_id=181778) in November 2017.

As a condition of the sale, the Post leased a portion of the property (including both buildings) from the Town until the Post moved off the property in Summer 2020. The Council has not had any formal discussions about the future use of the property since this time. On May 18, 2022, the Council received a petition from several Council members requesting the Town move forward with developing and implementing a plan for the future use of the property.



Recommendation(s):

That the Council receive information regarding possible future uses on the American Legion property and provide feedback to staff.

Decision Points:

- Consider possible uses on the property, including passive recreational space, a community park, affordable housing, a private use, or some combination of uses.

Key Issues:

- The Town has not allocated any funding to the future use of this property in its five-year capital plan.
- Revenue from selling a portion of the property may not fully offset the costs of future uses.

Fiscal Impact/Resources: The Town purchased the property for \$7.9 million, paying in three annual installments from 2017-2019. The purchase was made using a combination of General Fund excess fund balance (\$3.6 million) and 2015 General Obligation bonds authorized for recreation facilities (\$4.3 million).



Attachments:

Item #: 3., File #: [22-0486], Version: 1**Meeting Date: 6/1/2022**

- Draft Staff Presentation
- Staff Report
- May 2022 Petition from Council Members

The Agenda will reflect the text below and/or the motion text will be used during the meeting.

PRESENTER: Ross Tompkins, Assistant to the Town Manager

The purpose of this item is for Council to receive information regarding possible future uses on the American Legion property and provide feedback to staff.



**Council Work
Session
June 1, 2022**



Future Use of the American Legion Property

1714 Legion Road

Tonight's Questions

Should staff pursue next steps on potential uses as described in the Council member petition?

Is the timeline suggested in the petition for staff follow-up, public engagement, and a Council decision acceptable?

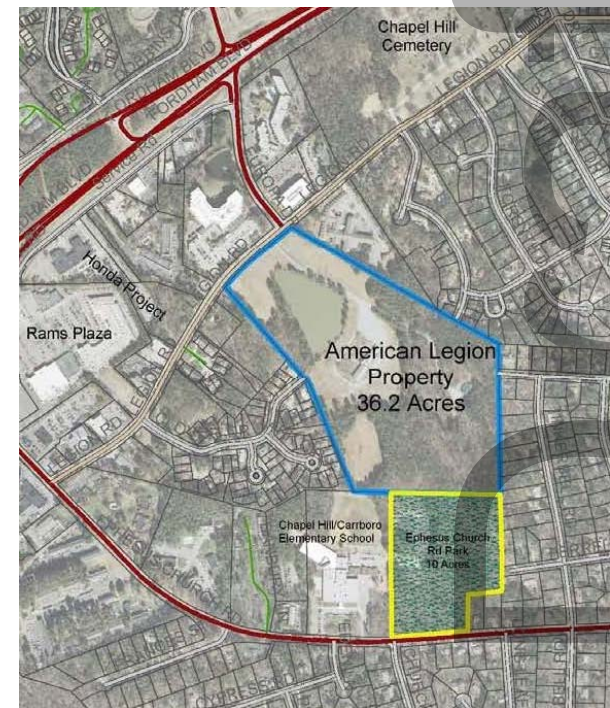
Draft

Tonight's Presentation

- Property overview
- Public Engagement / American Legion Task Force (ALTF)
- Potential future uses
- Discuss possible next steps

Property Overview

- 36.2-acres, zoned R-2
- Town purchase (2017-2019)
 - \$3.6 million General Fund excess fund balance
 - \$4.3 million General Obligation bonds (Recreation Facilities)





Draft

Public Engagement / ALTF

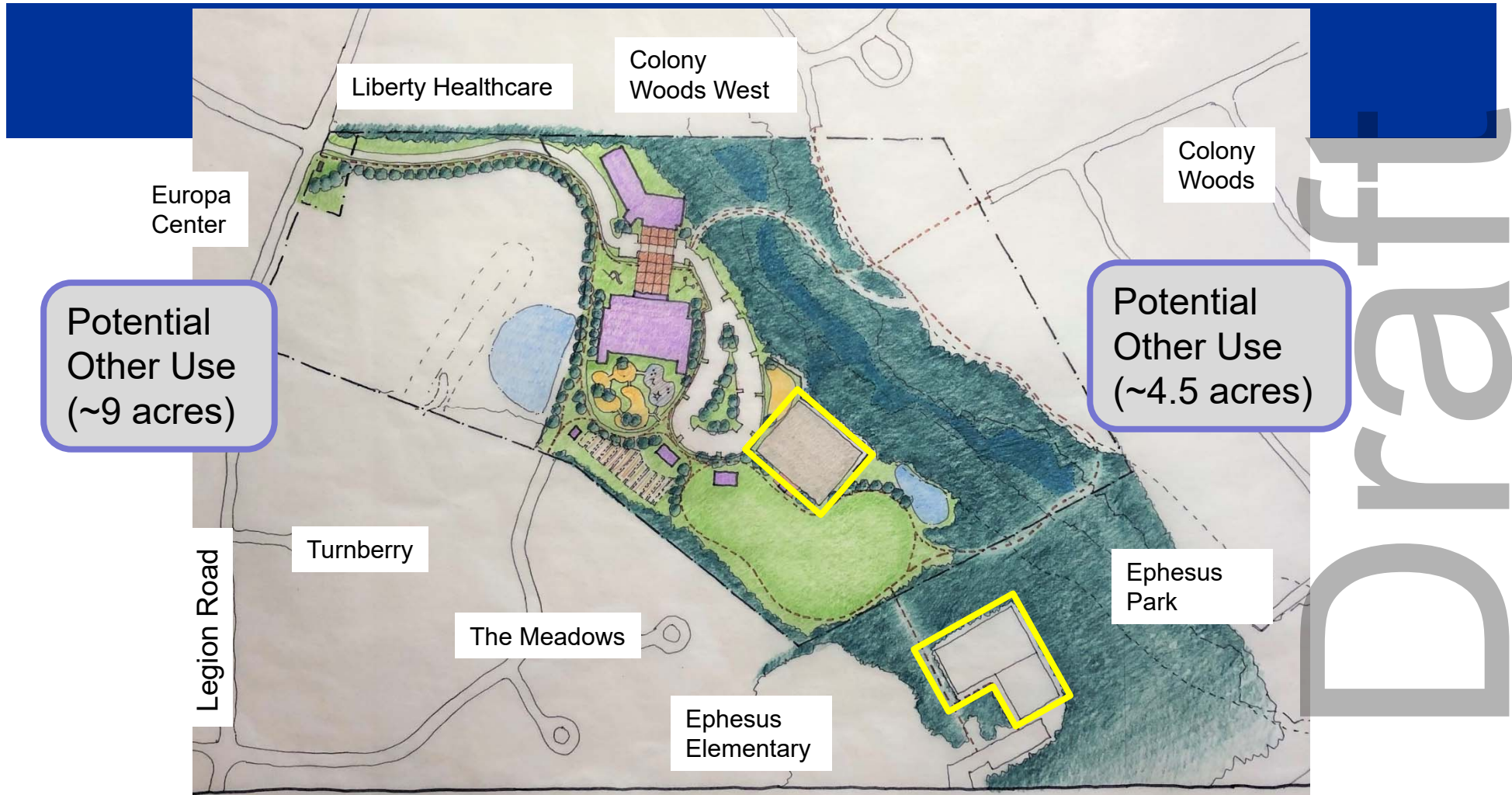
- March 2017: American Legion Task Force formed
- April 2017: community charette
- June 2017: first ALTF report
- Oct-Nov 2017: ALTF survey
- Nov 2017: second ALTF report

ALTF: Recommended Criteria for Evaluating Future Uses

1. Creates a community gathering space for everyone
2. Supports healthy lifestyles
3. Mitigates impacts on neighbors
4. Provides a comprehensive parking strategy
5. Legion Road frontage and access
6. Provides clear public benefit to the overall Chapel Hill community

Potential Future Uses

- Passive/Active Recreation
- Affordable Housing
- Private Development



Possible Next Steps

- Design recreation amenities
- Pursue affordable housing
- Consider private development

Tonight's Questions

Should staff pursue next steps on potential uses as described in the Council member petition?

Is the timeline suggested in the petition for staff follow-up, public engagement, and a Council decision acceptable?

draft

Staff Report: Future Use of American Legion Property

This report serves as an update on the Town's acquisition and ownership of 1714 Legion Road ("the Legion property") and provides background for the Council's consideration related to the future use of the Legion property.

Purchase of the Legion Property

The Town of Chapel Hill purchased the 36.2-acre property at 1714 Legion Road in March 2017, acquiring the land from American Legion Post 6. As a condition of the purchase, the Town agreed to lease the property back to Post 6 for three years. The Town also agreed to pay the \$7.9 million purchase price in three installments: the first at closing in 2017, with additional payments due on the first and second anniversaries of closing. The final installment was paid in March 2019. The funding source for these payments is as follows:

- \$3,600,000: General Fund excess fund balance
- \$4,300,000: General Obligation (G.O.) bonds

The G.O. bonds were part of a 2015 voter referendum and were designated for Recreation Facilities. While the purchase of the Legion property was not specifically contemplated at the time of the 2015 referendum, staff determined that land acquisition aligned with the bond authority if the funds paid for a portion of the property that would be used for parks and recreation purposes. Council authorized the sale of the G.O. bonds for this purpose in [March 2018](#)¹.

Public Engagement / American Legion Task Force

The Council initiated a public engagement process on the future use of the property in April 2017. This included appointing community members to the [American Legion Task Force](#)² (ALTF), which was charged with developing future land use recommendations for the property, along with next steps in the planning process.

A community charrette was held on April 8, 2017, to gather input from the public. At their first meeting, the ALTF reviewed the public input received and the concept sketches developed at the charrette.

The ALTF delivered their first report to the Council in June 2017, which included a set of recommended Development Principles. At that time, the Council gave the ALTF an additional charge of developing a list of key criteria to fulfill the Development Principles.

As part of their work on the second charge, the ALTF developed an online survey for gathering public input, with the specific focus of gauging what public and recreational uses were most preferred by the respondents. The survey was posted on the Town's website and was open from October 18 – November 13, 2017. Per the second report of the ALTF, the

¹ <https://chapelhill.legistar.com/LegislationDetail.aspx?ID=3380248&GUID=E006C3C2-5C31-4D3D-AAE0-75B8687AC093&Options=Advanced&Search=&FullText=1>

² <https://www.townofchapelhill.org/government/departments-services/communications-and-public-affairs/current-issues/american-legion-property/american-legion-task-force>

survey was publicized through Town communication channels, shared with elementary and middle school families via Chapel Hill-Carrboro City Schools communication channels, and shared on social media via the ALTF members' personal networks. The survey received 927 responses. Affordable housing was a popular write-in response (on nearly 100 surveys) to a question about other uses that should be considered for the site. Demographic information captured included household size, number of children and senior citizens in the household, and proximity to the Legion property.

The ALTF delivered their second report to the Council in November 2017, which included Evaluation Criteria for any proposed future uses, as well as a prioritized list of public and recreational uses that was informed by the online survey responses. The ALTF also recommended the Town undertake a master planning process as the next step in planning for a future park, which would provide better information about land needed for public and recreational uses and land remaining, if any, for private development.

Potential Future Uses

When the Council authorized the Town Manager to execute an offer to purchase the Legion property in [December 2016](#)³, they did not specify how the land would be used. The Council stated in their adopted resolution, "the acquisition of the Legion property will provide the opportunity for the Town to consider opportunities for potential different uses for parts of the property which will provide benefit to the Town and its residents." Also from the adopted resolution:

BE IT FURTHER RESOLVED that the Council affirms its intent that the American Legion property be used for a mix of purposes, both public and private, consistent with the guiding principles approved by the Council in [June, 2016](#)⁴ and that Council expects the Town will recoup a portion of the purchase price by making some portions of the American Legion property available for private development.

The guiding principles referred to above were developed when the American Legion Post 6 was still the property owner and was working with a private developer on a proposed project.

At a [February 2020 work session](#)⁵, the Council received information related to three potential uses for the property: recreational facilities, affordable housing, and private development.

Recreational Facilities: The Town's Urban Designer prepared a conceptual drawing in advance of the 2020 work session using information and concepts provided by local architect Dan Jewell of Coulter Jewell Thames, PA. The drawing demonstrates the possibility of placing recreation facilities and amenities on a portion of the site. These amenities could provide space for nearly all of the indoor and outdoor activities discussed by the ALTF in 2017, with the exception of swimming pool and baseball field sport activities. These

³ http://chapelhill.granicus.com/MinutesViewer.php?view_id=7&clip_id=2955&doc_id=8a33b376-bbea-11e6-ad57-f04da2064c47

⁴ https://chapelhill.granicus.com/MinutesViewer.php?view_id=21&clip_id=2801&doc_id=04086c40-37b9-11e6-8170-f04da2064c47

⁵ <https://chapelhill.legistar.com/LegislationDetail.aspx?ID=4327808&GUID=A448063A-027A-4129-8CB1-BEA6DDCA74C5&Options=&Search=>

included athletic activities such as gymnasium sports, net-based sports, and outdoor surface sports. They also included casual activities and other uses like water play, walking, open field play, picnics, children's play, pet play, indoor/studio classes, special events, and community gardening.

The concept leaves an estimated 13.5 acres of land available for other uses besides passive and active recreation. This includes approximately nine acres on the western side of the property fronting on Legion Road that includes the existing pond. The remaining four-and-a-half acres are on the eastern side of the property that includes the dance studio and is adjacent to the Colony Woods and Colony Woods West neighborhoods.

Affordable Housing: The Town's Affordable Housing staff performed a preliminary evaluation of the property and determined that it would be well-suited for siting housing units. Staff expects the site would score well as a Low-Income Housing Tax Credit project based on the current criteria for funding. There are a range of housing scenarios, including townhomes and/or apartment-style units, that could work on the site, depending on how much of the property was allocated for housing and the density of development. The number of units and size of the development would also influence the level of investment that might be required by the Town beyond the contribution of land.

Private Development: Town staff engaged a professional appraiser in March 2018 to consider multiple possibilities for future land use, to understand the value of the land if a portion of the property were potentially offered for private development. The appraisal was performed with the assumption that the Town would retain a majority of the acreage for a park. Guidance from the Town's Economic Development staff is that the land fronting on Legion Road would be the most desirable to a private developer, and this assumption was also built into the appraisal. The appraisal noted that Legion Road is primarily an office and multi-family area without the traffic and visibility for a commercial use other than office. The appraisal suggested that residential development was the highest and best use given the assumptions outlined above.

Next Steps

On May 18, 2022, the Council received a petition from several Council members requesting the Town move forward with developing and implementing a plan for the future use of the property. The petition requests that the plan incorporate all three of the uses described above. It also asks that the Town Manager provide a preliminary version of the plan for public review by Fall 2022 and a final plan for Council action in the first quarter of 2023.

In consideration of this petition, and based on the information provided above, there are several options the Council could ask staff to explore further.

- **Design recreation amenities:** Staff could revisit and expand on the work of the Task Force, as well as the recreation concept described above, to design an initial recreation phase that targets lower-cost items like picnic shelters, an open-air pavilion, and the beginning stages of a trail system. This would allow some work to begin on the park concept while funding sources and design plans are considered for potential future amenities.
- **Pursue affordable housing:** Staff could further pursue affordable housing options and return to Council with more detailed scenarios for consideration, including

housing located on different portions of the property. The Council could also weigh these against any proposals for other development, should staff take the step outlined in the following bullet.

- **Consider private development:** In order to weigh options for potential uses other than a park on a portion of the property, staff could follow up on economic development leads to generate more detailed proposals. As an alternative, the Town could issue a request for proposals to publicly evaluate potential partners/buyers. In either case, the Council could use the proposals to inform their decision about the future use of the property. Having more specific proposals will make it easier to discuss land allocations, use compatibility, and potential tradeoffs.

If the staff moves forward with any or all these options, then a proposed public engagement process would also be developed to accompany the preliminary plan in the fall. Staff looks forward to receiving additional guidance from Council.

Petition Requesting the Development and Implementation of a Plan for the Use of the Town's American Legion Property

On December 5, 2016, the Council voted to authorize the Town Manager to carry out the purchase of the approximately 35-acre American Legion property. Based on discussions held by the Council leading up to this authorization, the resolution called for the property to accommodate multiple uses, including commercial, and for part of the acquisition costs to be covered by selling, leasing, or otherwise using a portion of the property to generate revenues. Thus, the resolution authorizing this purchase included the following provisions:

NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Chapel Hill that the Council authorizes the Town Manager to execute an offer to purchase and contract to purchase the 35-acre American Legion property and lease of the buildings substantially in the form and under the terms presented to the Council on December 5, 2016, and to complete all necessary steps to finalize the transactions described therein and as presented to the Council.

BE IT FURTHER RESOLVED that the Council affirms its intent that the American Legion property be used for a mix of purposes, both public and private, consistent with the guiding principles approved by the Council in June 2016 and that Council expects the Town will recoup a portion of the purchase price by making some portions of the American Legion property available for private development.

BE IT FURTHER RESOLVED that the Council directs the Town Manager to initiate the steps, as outlined in the report to the Council, as soon as practicable to begin a planning process to consider potential future uses of the American Legion property.

The purchase price was negotiated to be \$7.9 million to be paid in three installments:

- \$3.6 million at closing
- \$2.15 million one year following closing
- \$2.15 million two years following closing

The sources for these funds were as follows:

- The initial payment came from the previous fiscal year's excess fund balance
- The remaining two payments were drawn from bond funds that had originally been authorized as follows: \$3.4 million for construction of Community Programming Space and \$0.9 million Parks & Recreation Administrative Space.

Following the acquisition, a task force composed of community members, with a Council liaison, and assisted in their work by Town staff and an outside consultant (Dan Jewell of Coulter, Jewell, Thames) worked for some months on developing a master plan for the site. Although a number of laudable ideas were generated, no final plan was delivered to nor ratified by the Council.

Given that it has been over five years since the acquisition and no plan for this valuable site's use has been developed, the undersigned request that the Town Manager begin a process of developing an implementable plan based on the 2016 resolution that would use the following as a framework:

1. Work with an outside party through a sale, lease, or other remunerative arrangement to develop a reasonable portion of the front of the site, i.e., that portion closest to Legion Road, for missing middle/middle income housing or retail/office space. Annual tax revenues resulting from such development would be used to fund, at least in part, the ongoing upkeep of the park.
2. Explore using a portion of the site, possibly that portion currently (or formerly) occupied by the dance studio for affordable housing, possibly for those with developmental or other disabilities.
3. Use the funds from No. 1 above to invest in making the remainder of the land into a first-class park, including active and passive recreational opportunities, consistent with the 2013 Parks Master Plan.

It is further requested that the Town Manager bring forth a preliminary version of such a plan in the fall of this year so that a public engagement process can be initiated to ensure that the plan developed meets the needs and wishes of Town residents. Following this public engagement, it is expected that the plan could be fully developed and brought to Council for final action by early in the first quarter of 2023. Implementation of the plan would take place promptly following approval according to the timelines to be included in the plan.

Camille Berry
 Tai Huynh
 Paris Miller-Foushee
 Michael Parker
 Karen Stegman