

Update on Parks and Recreation Commitments

The 2023-2024 General Fund Parks budget is \$8.54 million (8.8 cents on the tax rate). **\$1.1 million (or the equivalent of 1.13 cents on the tax rate) is dedicated to support parks and recreation projects and strategic planning efforts.** The \$1.1 million is part of the Capital Improvement Project budget which is comprised of \$971,000 (Penny for Parks) and \$170,000 (Pay Go Fund).

This commitment is coming off significant funding commitments on the part of the Town Council through the approval of American Rescue Plan Act (ARPA) funded projects for Parks and Recreation totaling **\$2,672,000** (\$2,500,000 Parks and Recreation allocation + \$172,000 Community Based Budgeting allocation).

Highlights of the Town’s Commitments to Parks and Recreation in the Fiscal Year 2023-2024 Adopted Budget

- Established Penny for Parks Capital Improvement \$971,000
- Added \$40,000 for Right-a-way mowing contract
- Added two new park maintenance vehicles for a cost of \$112,500: dump truck and crew truck
- Maintained annual funding commitments for:
 - Greenway Maintenance (Pay Go) - \$50,000
 - Playground Replacement (Pay Go) - \$50,000
 - Cemetery Beautification (Pay Go) - \$20,000
 - Small Park Improvements (Pay Go) - \$50,000

Below are additional details on 2023-2024 budget and a recap of expenditures that occurred within the 2022-2023 budget. This does not include departmental operational budgets for Parks and Recreation – only what is available to support projects and strategic planning efforts:

Recap of Fiscal Year 2022-2023 Expenditures

| Completed ARPA Projects | FY23 |
|---|--------------------|
| Cedar Falls Artificial Turf Field Replacement and surrounding facility improvements | \$1,150,000 |
| Total | \$1,150,000 |

| Pay Go Funded Projects | FY23 |
|--|------------------|
| Greenway Maintenance <ul style="list-style-type: none"> • Battle Branch Bridge Demolition • Bolin Creek <ul style="list-style-type: none"> ○ New Benches & Trash Receptacles ○ Culberth Tunnel Repainted • Meadowmont Bridge Repairs • Morgan Creek Bridge Repairs | \$79,000 |
| Playground Replacement <ul style="list-style-type: none"> • Cedar Falls Park Added 2 New Slides | \$105,000 |

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|---|-------------------------|
| <ul style="list-style-type: none"> • Community Center Park Playground Bridge Replacement • Hargraves Park Repainted Playground • Hargraves Park Added Inclusive Playground Equipment • Burlington Park Repainted Playground | |
| <p>Small Parks Improvements</p> <ul style="list-style-type: none"> • Cedar Falls Park <ul style="list-style-type: none"> ○ Light Repairs Athletic Fields ○ Pressure Washed Tennis Courts • Community Center Park <ul style="list-style-type: none"> ○ Added Sidewalks (Joint Project with Public Works) • Ephesus Park <ul style="list-style-type: none"> ○ Added Pickleball Lines to Tennis Courts ○ Replaced and Added Nets to Pickleball and Tennis Courts • Hargraves Park <ul style="list-style-type: none"> ○ Built Storage Building ○ Storage Building Mural ○ Park Entrance Sign Replacement ○ Gym Floor Painting “Recognition Signature” ○ Recognition Plaques ○ Pool Repairs • Homestead Park <ul style="list-style-type: none"> ○ Top-dressed Athletic Fields ○ Added Lights to Walkways, Playground and Fields ○ Repaired Lights ○ Painted Handrails ○ Skatepark Facility Assessment and Repairs ○ Added Witbit to Pool ○ Pool Repairs • Southern Community Park <ul style="list-style-type: none"> ○ Top-dressed Athletic Fields ○ Added Pickleball Lines to In-Line Hockey and Basketball Courts • Umstead Park <ul style="list-style-type: none"> ○ Resurfaced Basketball Courts and Added New Goals • Miscellaneous <ul style="list-style-type: none"> ○ Purchased and Replaced Bollards ○ Repaired Fences ○ Replaced Park Signs | <p>\$111,000</p> |

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|--------------|------------------|
| Total | \$295,000 |
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| Payment in lieu Funded Projects | FY23 |
|---|-----------------|
| Hargraves Parks Tennis Courts Resurfacing Project *Construction Contract Awarded* | \$79,800 |
| Total | \$79,800 |

| 2021 2/3rd Bonds Funded Projects Completed | FY23 |
|--|------------------|
| Ephesus Park Technical Assessment and Court Repairs | \$109,000 |
| Teen Center Repairs | \$56,162 |
| Total | \$165,162 |

Expenditure Plans for Fiscal Year 2023-2024

As it relates to projects that will be funded through our Capital Improvement Project budget (Penny for Parks and Pay Go), we anticipate utilizing the funds for the projects as listed below.

Please note: CIP plans may be impacted by unexpected project needs and/or vendor scheduling restraints.

| Penny For Parks – Anticipated Capital Projects | FY24 |
|--|------------------|
| Comprehensive System-Wide Master Plan for Parks, Greenways/Trails, Open Space and Recreation: 24-month completion process | \$300,000 |
| Replace Indoor Basketball Goal Systems at Community Center Gym and Northside Gym | \$100,000 |
| Hargraves Park Site Assessment & Master Plan | \$150,000 |
| Outdoor Hard Surface Court Repairs: ex. Oakwood Tennis Court | \$250,000 |
| Neighborhood Park Playground Equipment Replacement Program Part I | \$71,000 |
| Pool Repairs | \$100,000 |
| Total | \$971,000 |

| Scheduled ARPA Funded Projects | FY24 |
|--|--------------------|
| Inclusive Playground Installation at Chapel Hill Community Center Park | \$500,000 |
| Morgan Creek Greenway East Section (Planning, Public Engagement, and Design) | \$500,000 |
| System-wide Inclusive and Accessible Equipment Installation at Park Playgrounds | \$285,000 |
| Teen Center Study and Engagement | \$65,000 |
| ADA Van for Parks and Recreation Programs | \$72,000 |
| Electric Leaf Blowers and Mowers for Park Maintenance and Landscape Team | \$100,000 |
| | |
| Total | \$1,522,000 |

| Anticipated Pay Go Projects | FY24 |
|--|------------------|
| <ul style="list-style-type: none"> • West Chapel Hill Cemetery Fence Installation & Brick Plaza • Parks & Greenways Parking Lot Repairs • Parks & Greenways Fence & Bollards Repairs & Installation • Parks & Greenways Sign Program Replacement Phase II • Cemeteries, Parks & Greenways Benches, Trash Receptacles & Picnic Table Replacement Phase I • Hargraves Park: Gym Acoustic Tile Replacement • Emergency Repairs | \$170,000 |
| | |
| Total | \$170,000 |

| Anticipated Payment in lieu Projects | FY24 |
|--|-------------|
| Currently no spending plans at this time; will evaluate later in the fiscal year | |
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| Total | TBD |

| 2021 2/3rd Bonds Planned Projects | FY24 |
|---|------------------|
| Hargraves Park Tennis Court Improvements | \$353,000 |
| Aquatic Facility UV Light Upgrade | \$71,000 |
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| Total | \$424,000 |

