



Chapel Hill Parks & Recreation Commission



Council Member Funding Presentation
March 5, 2008



Agenda

- ❑ Park Maintenance Opportunities
- ❑ Operating Budget Recommendations
- ❑ Capital Budget Recommendations

Meadowmont Park



Ephesus Park



Oakwood Park



Cedar Falls Park



Community Center



Hargraves Park



Umstead Park



Operating Budget Funding Requests

Funding to add two Groundskeeper II positions.

Maintaining the landscape and turf at Southern Community Park and the Town Operations Center is a top budget priority.

Maintenance and repair funding for parks, greenways and other beautification areas.

Increased funding for the small park maintenance fund and for additional contracted services that would allow the Town to begin repositioning existing staff to higher priority needs.

Allow the department to negotiate event sponsorship.

Empower the P&R staff to develop alternative funding sources and innovative funding strategies to help meet the growing demand for parks, open space and recreation programming.

Capital Budget Funding Requests

Provide programming space for arts and other instructional programs and a new department administrative headquarters.

Design and build a new multi-use building to provide classroom and art studio space with office and conference space for the administration of the Parks and Recreation Department.

Install artificial turf at the Homestead Park Soccer Fields.

Local soccer associations have agreed to provide a minimum of \$300,000 toward the \$800,000 cost of installing artificial turf in exchange for rent-free use of the fields.

Purchase mobile staging for special events downtown and to enhance events across the community.

A self-contained mobile stage can be easily set-up to provide a quality entertainment venue practically anywhere. Partially funded from sponsorships.

Conclusion

We discussed -

- ✓ Park Maintenance Opportunities,
- ✓ Operating Budget Recommendations, and
- ✓ Capital Budget Recommendations.

On Behalf of the Parks & Recreation Commission I wish to thank you for your attention and time.

Artificial Turf



Today's Artificial Turf uses long 6"+ fiber strands in-filled with a rubber pellet material.

Estimated cost per full size soccer field is \$600,000.

Mobile Staging



- Take the Community Band Shell anywhere!
- Estimated cost \$100,000 to \$120,000.
- Ideal for Rental Income.
- Great for marketing.