



## MEMORANDUM

OFFICE OF THE TOWN MANAGER  
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**To:** Mayor and Council  
**From:** Roger L. Stancil, Town Manager  
**Date:** May 10, 2010  
**Subject:** Boards and Commissions priorities

Town of Chapel Hill Boards and Commission chairs were asked to submit budget priorities in memo form if they wished. Attached are those received and are available for your consideration during budget deliberations.



## Spending Priorities for Cemeteries Advisory Board

1. *Elucidation of unknown burials in three cemeteries.* Based upon the experience from the use of ground penetrating radar/electrical resistance/probing, that was able to definitively find over 40 graves in Section B of the Old Chapel Hill Cemetery (which was funded by private funds with the Preservation Society), the same techniques are to be used to determine unmarked graves in the remainder of Section B of the Old Cemetery, as well as Section A and Section I in the same cemetery. The techniques will then be used to survey the Barbee-Hargrave and West Chapel Hill Cemeteries to determine unmarked graves there (the town currently has no records of burials in these two cemeteries). After the full mapping of these currently unmapped areas, some suitable means of marking the areas/graves will be undertaken to permanently denote the locations.

2. *Continued restoration of turf/surface of all four cemeteries.* After many years of neglect, the effort was begun last year to permanently restore the turf/surface of the four cemeteries, to bring them into a renewed state of appearance and long-term stability. This was identified as the primary priority last year and only if continued for a longer term will the end result be achieved. Building on the successes of last year will provide incrementally increased benefit this year.

3. *Building data/historical support of historical context of cemeteries.* The Old Chapel Hill Cemetery, through its designation on the National Register of Historic Places, has begun the process of historical documentation and record maintenance. Unfortunately, much that has been done had technical and factual concerns and is needed to be validated to assure accuracy and complete historical detail. Website build-up, record revisions and confirmations, accurate and targeted educational signage are all efforts that are underway for the Old Chapel Hill Cemetery. Incrementally enlarging this effort will afford essentially the same efforts for the Barbee-Hargrave and West Chapel Hill Cemeteries. This work has been begun and is underway and simply needs additional time and support to come to fruition.

*These recommendations are made by action of the Cemeteries Advisory Board, May, 2010.*



## MEMORANDUM

From: Chapel Hill Community Design Commission  
To: Chapel Hill Town Council  
Date: April 23, 2010  
Subject: Recommendations Regarding 2010- 2011 Chapel Hill Town Budget

At its April 21, 2010 meeting the Community Design Commission recommended that the following item be given priority by the Town Council in its 2009-2010 budgets.

**Funding support for reactivating the Appearance Awards Program** : The Community Design Commission is interested in bringing attention to the Town's visual appearance by reactivating the Appearance Awards Program. Renewed interest from both citizens and Commission has sparked the Commission in beginning initial meetings and research for conducting the program again. An Appearance Awards Program was conducted in Chapel Hill, as late as 2002. The program has lapsed since then. The Commission voted unanimously at the April 21, 2010 meeting to request \$1,000 to contract for initial design services to help create an Appearance Award. The Commission is planning on seeking financial support from the community to help off-set other program costs.

The focus for upcoming meetings will be to determine the scope, timing, and facilities necessary to conduct an appearance awards program.



## Community Design Commission Priorities

1. Over the next 1-2 years the Community Design Commission will assist the Town Staff and/or outside consultants in the review/revision of the Design Guidelines section of the Comprehensive Plan.
  - a. development of architectural guidelines
  - b. development of landscape guidelines
  - c. development of sustainability practices for a and b above
    - encourage developers to push the envelope on sustainable designs, including but not limited to solar energy, LEED, water conservation, maintaining tree coverage and sustainable landscaping
  
2. Over the next 1-2 years the Community Design Commission will develop an educational program designed to enhance its work and the community's understanding of the CDC's role in the development process.
  - a. Enhance and inspire the quality of design in Chapel Hill through constructive criticism.
    - i. maintain a high standard of design and development by educating prospective citizens and developers through effective critiques of submissions presented before the CDC
    - ii. initiation of an Appearance Awards Program to showcase excellence in order to give positive reinforcement to developers/citizens and to further educate the public as to the CDC's role
  - b. sponsor at least one workshop/forum per year to encourage an ongoing dialogue between developers and the CDC regarding the CDC's expectations and interests





## MEMORANDUM

TO: Mayor and Town Council

FROM: Greenways Commission  
Christine S. Berndt, Chair

SUBJECT: FY 2010-11 Budget Recommendations

DATE: January 27, 2010  
RESUBMITTED: May 12, 2010

The Greenways Commission discussed budget issues at our January 27, 2010 meet and agreed to make four comments related to the preparation of the FY 2010-2011 budget that we would like to communicate to the Council at this time:

1. We urge the Council to consider selling the remaining \$3,700,000 in Parks bonds intended for the greenways program sometime in calendar year 2010. These funds are needed for both phase 2 of the Morgan Creek Trail project and phase 3 of the Bolin Creek Trail. In addition, the bond funds are needed to match approximately \$1.3 million in federal funding that we expect to be programmed through the MPO.
2. We recommend that the Council continue investigating options to address the needs identified in the Parks and Trails Assessment Report presented on November 23, 2009. In particular, we support the idea of creating a new parks comprehensive master plan (including a greenways component) as a springboard to developing individual assessments of parks and trails. We understand the estimated cost for development of a master plan in FY 2010-2011 would be about \$140,000. Please refer also to the Greenways Commission comments presented to the Council that night.

Undertaking the master plan is a first step to addressing accumulated maintenance and renovation needs of the Towns parks and greenways. This plan will provide the information the community will need if it is to support the level of financial commitment needed to bring our park and trail system back to the status that we expect. After completion of the master plan, we understand the next step would be development of a financial plan for parks, recreation, and greenways in a future budget year.

3. Each year the Council has provided some funding through the CIP for the Town's greenways program. These funds are typically used for a variety of purposes including capital maintenance and as matches for grant opportunities. We urge the Council to provide at least \$50,000 for this purpose. We appreciate the \$50,000 amount that was

provided in FY 2009-10, and we urge the Council to provide at least the same amount in FY 2010-11.

4. The Town's Battle Branch Trail is our oldest greenway trail. The trail was largely completed in the 1980s. The original wood bridges and boardwalks have fallen into disrepair to the point where they must be replaced very soon. We ask the Council for enough funding to allow us to replace at least the most critical of the bridges. We estimate the need to be approximately \$95,000 for the first phase of this project, the replacement of the main span over Battle Branch near the bottom of Glendale Drive.

The Greenways Commission appreciates the fact that the Council must make difficult financial decisions in a time of economic instability. However, we note that the expenditures we are recommending are necessary to bring the condition of our facilities up to a point that meets the minimum standards and expectations of the citizens of Chapel Hill. Our recommendation to sell the remaining bonds would provide the needed match to leverage a significant amount of federal funds for the Morgan Creek (phase 2) and Bolin Creek (phase 3) projects.

## MEMORANDUM

TO: Mayor and Town Council  
FROM: Elizabeth Preddy, Vice-Chair, Chapel Hill Historic District Commission  
SUBJECT: Historic District Commission Budget Priorities FY 2010-2011  
DATE: April 26, 2010

On behalf of the Historic District Commission, I respond to your request for our budget priorities for the coming fiscal year. The Commission's only budget priority this year is training of at least two members and the staff liaison in historic preservation. The training would be not only for the purpose of enhancing the Commission's effectiveness, but also for maintaining the Town's status as a Certified Local Government (CLG) in the eyes of the State of North Carolina, specifically the State Historic Preservation Office (SHPO).

Certified Local Government status entitles the Town to the following:

- Technical assistance and training in historic preservation;
- Linkage between local planning and state/federal preservation networks;
- Eligibility for grant funds for preservation activities; and
- Participation in the National Register nomination process.

Under SHPO guidelines, the Town can continue to be considered a Certified Local Government (CLG) as long as at least two members of the Commission and the staff liaison attend at least one statewide or regional training per year. We estimate the cost at \$1,700 (if travel is involved) for 2010-2011. (This figure mirrors what is included for this Commission's training in the proposed Planning Department budget.)

Acknowledging the seriousness of budget constraints last year, we asked the Council for no funds for FY 2009-2010. Due to fortunate circumstances, we were able to find no-cost training opportunities for last fiscal year so that we could maintain CLG status on a zero budget. We will continue to look for free training this year, but cannot be certain that similar circumstances will recur over the next 12 months. Thus, we request some minimal funds be set aside for member and liaison training.

We recognize the difficult budget choices you must make this year, and thank you for considering this request for minimal funds for training.



May 6, 2010

Dear Council Members:

Here are the Public Housing Program Advisory Board's budget priorities:

**Priority #1 – Hiring a Social Worker to the Department of Housing Staff**

The mission of the Department of Housing is to provide decent, safe, and affordable rental housing and to provide programs and services to help public housing families improve basic life skills and achieve economic independence. While the Department of Housing does a tremendous job providing decent, safe, and affordable rental housing, it does not have the requisite staff to accomplish providing public housing families with programs and services that enable residents to improve basic life skills and achieve economic independence. A social worker on staff would enable the Department of Housing to accomplish its entire mission to public housing residents and the town of Chapel Hill.

Since the elimination of a resident services position (social worker) in 2005, the Department of Housing has increasingly become solely a “bricks and mortar” agency by focusing on the upkeep of public housing structures. The current staff is not sufficient to provide adequate attention and detail to the needs and concerns of public housing residents. For example, the staff person assigned to help residents with any difficult, personal issues that they might be facing is also the same staff person assigned to hold them accountable when they fail to meet the conditions of their lease. This is ineffective. Our housing residents desperately need a staff member who they can trust and who can truly help them through difficult circumstances. Please help the citizens of Chapel Hill who are in most need of your help, support and compassion, especially when the cost of a social worker is only \$45,000 plus benefits.

A resident services/social worker position is sincerely needed to

- Provide counseling to residents
- Coordinate with human service providers
- Determine needs, desires, and concerns of public housing residents
- Provide assistance to residents experiencing addiction, difficult circumstances, or crises
- Manage the Department of Housing's Traditional Housing Program
- Monitor the residents who are required to complete community service hours each month
- Publish a newsletter to inform residents
- Coordinate with Habitat for Humanity

- Help residents who have difficulty maintaining their unit
- Serve as a liaison to the Public Housing Program Advisory Board
- Advocate for residents

### **Priority # 2 – Continued Financial Support from the General Fund**

The Department of Housing's preliminary budget is in danger of facing a shortfall. For example, if federal funding is less than forecasted or healthcare costs rise, the Department of Housing's budget will be in serious jeopardy. That is why continued financial support from the general fund is vital. In order for the Department of Housing to fulfill its obligations to the town of Chapel Hill and public housing residents, financial support is needed.

### **Submission of Two Budget Priorities**

We are submitting only two budget priorities due to the absolutely critical nature of the Department of Housing's top two priorities. Unfortunately, I will not be able to appear before you in person on May 12<sup>th</sup> due to a previously scheduled work conflict. However, please do not interpret my absence as a lack of urgency or necessity to fund these two priorities. I met personally with Councilwoman Donna Bell to discuss the Department of Housing's desperate need for a social worker. I am sure that she could answer any questions or concerns that you may have. You are also more than welcome to contact me at 919-353-5953 or [kylejkaplan@gmail.com](mailto:kylejkaplan@gmail.com). These two priorities are utterly crucial to the continued success of our Department of Housing and the future of our public housing residents. Thank you for your understanding and compassion.

Respectfully,

Kyle J. Kaplan

Public Housing Program Advisory Board Chairman

## **MEMORANDUM**

TO: Mayor and Town Council

FROM: Human Services Advisory Board  
Glenn Gerding, Chair

SUBJECT: Human Services Advisory Board Budget Priorities

DATE: May 7, 2010

### **INTRODUCTION**

This memorandum is in response to the Mayor's request for boards and commissions to identify their top three priorities for the coming budget year.

### **BACKGROUND**

On January 11, 2010 the Human Services Advisory Board submitted its annual Needs Report to the Town Council on human service needs for Chapel Hill residents.

The Board issued its annual request for proposals from human service agencies in January and has received 51 applications for funding for this fiscal year. Funding requests for fiscal year 2010-11 total \$573,090. The requests represent an increase of over \$100,000 from last year. The Board has begun reviewing agency proposals and will prepare recommendations to the Town Council for allocations later this spring. In 2009-2010, allocations for 46 nonprofit agencies for a total of \$357,900 were approved by the Town Council to address human service needs.

### **DISCUSSION**

Consistent with the 2010 Needs Report, the Human Services Advisory Board has identified the following top three priorities for the coming year.

- Youth and at-risk youth programs
- Homelessness, self-sufficiency and low income housing programs
- Mental health programs

The Board is concerned that our human service agencies are experiencing an increase in demand for services while struggling with reduced resources. Many of the agencies supported by Orange County government are expected to experience funding cuts of at least ten percent during the next year.

## RECOMMENDATIONS

The Human Services Advisory Board recognizes that the Town Council is facing challenging budgetary decisions again this year. The need to maintain quality Town services without placing an undue burden on the residents is not easy to manage. The Board believes that it continues to be necessary to support our nonprofit agencies as they serve our community. The Board respectfully asks the Council to consider as a priority continued support for human services. The Board will be diligent in its evaluation of documented needs, program goals and recommendations of agency allocations.

### 2009-10 Human Services Advisory Board members

Glenn Gerding, Chair

Lew Borman, Vice-Chair

Barbara Hall

William Powers

Rolin Mainuddin

Pat Richardson



## The Office of Public Arts/Chapel Hill Public Arts Commission Priorities 2010-2011

The public and cultural arts priorities align with Council goals.

**1. Develop a strategic plan for both public and cultural arts, which incorporates portions of the Contextual Art Plan - \$3,000-\$5,000 for facilitation of Commission planning.** Aligns with Council Goal for Organizational Development.

- Establish an “in-lieu” of resolution for publicly-accessible art in private development.
- Assist developers, through published guidelines, to understand the value of public art and how to successfully implement public art in their projects.
- Establish partnerships with Town departments to incorporate art in entranceways (e.g. Superstreet), transit, parks, and public works projects.

**2. Offer programs and activities to promote downtown beautification and economic development - \$12,000-\$17,000.** Aligns with Council Goal for Championing Downtown.

- **Sculpture Visions - \$12,000**  
This program places on-loan sculpture around downtown and parks. Finding more downtown sites for artworks is a priority.
- **Parking and Wayfinding Projects**  
Provide an artistic identity to downtown parking signs. Artist-designed finials will replace the standard post caps and directional signs will incorporate artistic elements in the signpost, finial or bracket. Funded by the pooled Percent for Art streetscape funds.
- **Complete additional phases of the Lot V art projects**  
Funded by encumbered Percent for Art Program project dollars.
- **Develop means to centralize arts and cultural information from area cultural groups to better publicize what CH has to offer culturally**

**3. Programming to Engage the Community and Local Artists - \$20,000-\$25,000.** Aligns with the Council Goal to Maintain and Improve Community Facilities and Services.

- **Artists Residencies - \$3,800-\$7,600**  
Residencies are in schools, but could be developed for Town operations like the Teen Center, CH Museum, Hargraves, etc. The program is in its 6<sup>th</sup> year.
- **Community Art Projects - \$7,000 - \$10,000**  
Engages the community and artists, by offering community-based projects in which different populations can participate.
- **Town Hall & Library, Black History Month, and Employee Exhibitions - \$2,500**  
24-30 mostly local artists exhibit their work in a public setting. The Office is working with the Justice in Action Committee to revamp the Black History Month exhibition.
- **New Cultural Arts Program Initiatives - \$2,500**  
Interdepartmental and community collaborations to provide greater cultural activities and awareness e.g., art activities at Festivals, partnering with Kidzu, Library, U Mall, and the Downtown Partnership on projects.
- **Continued Education of Town Staff, Commissions, Counsel, Artists, and the Public as to the Value of Public and Cultural Arts to the Town**  
Keep Council informed of all public art activities; look for ways to involve the community in public art activities; and host public art workshops for area artists.





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## MEMORANDUM

**To:** Mayor Mark Kleinschmidt  
**From:** Augustus Cho, Transportation Board Chair  
**Date:** May 5, 2010  
**Subject:** FY 2010/11 Budget Priorities

The members of the Transportation Board appreciate your interest in budget priorities from various advisory boards. We use this opportunity to share with you three key priorities for public transportation as we look toward the FY 2010/11 budget.

### **Priority 1 – Maintain a modern, efficient public transit fleet.**

In recent years a significant effort has been made to upgrade and modernize the transit fleet. These improvements have led to improved dependability and growth in transit ridership. The Transportation Board believes it is important to continue the focus on maintaining a modern, efficient transit fleet. To support this priority we urge the Town Council to:

1. Support additional efforts to seek state and federal funding for fleet modernization.
2. Ensure that transit maintains adequate capital reserves and fund balances to take advantage of federal and state funding opportunities.
3. Focus on operating an efficient system and consider modification of inefficient and costly services making better use of limited public financial resources.
4. Focus efforts of EZ Rider on the needs of the disabled community.

### **Priority 2 - Look for partnership opportunities that would result in a more cost effective and customer oriented service in the Triangle Area**

Transportation needs transcend jurisdictional boundaries. The Transportation Board believes that the council should consider three key activities.

1. Chapel Hill Transit should be actively engaged with partners such as DATA, Triangle Transit, Orange County Public Transit and Chatham County to improve service planning and operation to better meet the needs of our citizens.
2. The town should look at opportunities to establish more effective organizations such as the better coordination with Orange County Public Transit.

3. There may be opportunities to support efforts to establish a local option sales tax to support transit in the triangle. The council should actively support such an effort.

**Priority 3 — Support efforts to improve passenger amenities**

Passenger Amenities are a key component of High Quality Transit Services. We urge the Council to support Chapel Hill Transit's efforts to improve transit amenities throughout the community. The amenities would include

1. Install new bus shelters where needed, upgrade where necessary and maintain existing ones to the highest standard possible
2. Participate in the regional call center
3. expansion of Next Bus system and
4. Use social media as a way for Transit to communicate with passengers and potential passengers.

On behalf of the members of the Transportation Board and the constituents we represent we thank you for the opportunity to share our thoughts.