



## TOWN OF CHAPEL HILL

April 13, 2005

Mr. John Link  
Orange County Manager  
200 South Cameron Street  
P.O. Box 8181  
Hillsborough, NC 27278

Dear Mr. Link:

I write to request continued County funding for the Chapel Hill Public Library and the Chapel Hill Parks and Recreation Department. Please consider the following as you prepare your budget recommendations:

- Of current Library registrants, about 60% live in Chapel Hill, while approximately 40% live in non-Chapel Hill southern Orange County. (4% of all registrants live outside the County.)
- Chapel Hill Public Library's 2004-2005 approved base budget is \$2,014,600. The Town will pay \$1,765,200 (\$1,547,200 General Fund; \$218,000 in offsetting revenues such as gift funds, fines, fees, and State aid) for operations. Orange County's contribution to the Library will be only \$249,300. This means that non-Chapel Hill residents constitute approximately 40% of the use, while the County provides only 12% of the revenues needed to pay for operations.
- The Town currently receives approximately \$84,000 annually from the County in recognition of County, non-Town resident use of Town parks and recreation facilities and programs. The County's financial contribution is about 4% of the operating costs for the Town's parks and recreation programs. The Town of Chapel Hill Parks and Recreation Department's operating budget for fiscal year 2004-2005 is \$2,318,300.
- Parks and Recreation Department operations records indicate that approximately 5% of participants for all fee-based programs reside in non-Chapel Hill areas of Orange County and over 10% of the discounts provided through fee reduction applications went to non-Town, Orange County residents. These figures do not include drop-in use of Town facilities. The Town does not attempt to determine the user population for drop-in use of trails, parks, and other facilities, but we believe the Town's facilities draw large numbers of non-Town residents, because no other jurisdiction in Orange County currently operates specialized facilities including batting cages, a skateboard park, climbing wall, outdoor pool, and extensive network of greenways and walking trails.

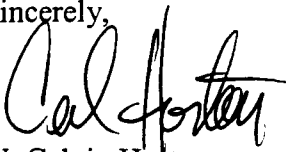
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- As you may be aware, the Town Council at its March 7 meeting authorized the Mayor to request that the Board of County Commissioners provide \$16,000 to increase the Orange County-Chapel Hill Special Olympics Recreation Specialist's position to full-time status. The Town's Parks and Recreation Department houses the Orange County-Chapel Hill Special Olympics program, which serves all of Orange County.

We are aware of the fiscal constraints facing all local governments. However, we believe that these figures suggest that equity would require substantial increases in County funding for both of these service areas.

Thank you for considering these issues as you make your recommendations for the 2005-2006 budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Calvin Horton". The signature is written in a cursive style with a large initial "C".

W. Calvin Horton  
Town Manager