



Agenda
Parks & Recreation Advisory Board
December 14, 2022
7:00 PM

Rolesville Town Hall

| <i>Item</i> | <i>Agenda Topic</i> |
|--------------------|---|
| 1. | Call to order and welcome. |
| 2. | Approve the minutes of October 26, 2022 Parks & Recreation Advisory Board meeting |
| 3. | Old Business |
| | a. Naming Rights Policy |
| | b. Technical Review – plan review updates |
| 4. | New Business |
| | a. Trail Art – submission requirements |
| | b. Cost Recovery Policy |
| | c. Scholarship Policy |
| | d. Farm Update – 60% design |
| 5. | Reports from Parks & Recreation Director |
| | a. Facilities update |
| | b. Program updates |
| 6. | Committee Reports |
| | a. OSAG Committee |
| | b. Facility Naming and Identity Committee |
| 7. | Other Business |
| 8. | Adjourn |

Town of Rolesville
Parks and Recreation Advisory Board
Minutes for Wednesday October 26, 2022

Call to Order - 6:59 meeting is called to order

Kevin Mazur - President

Derek Versteegen - Secretary

Aaron Gauger

Richard Armant

Mary Ka Powers (*not present*)

Mothanna Al-Hoory

—

JG Ferguson - Parks & Recreation Director

Paul Vilga - Town Commission Liaison

Correction to last month's minutes - a grammatical error in a sentence that reads "... do not have to pay as they should be" - the y in they was omitted

Motion to Approve Minutes from September 28, 2022 from Mothanna Al-Hoory as amended

Second motion from Richard Armant

5-0 in favor of approving minutes from September 28, 2022

Old Business

- Cost Recovery Policy / Scholarship Program

JG reviewed the policy draft with the Town Commissioners and received favorable feedback. One commissioner (not present at that meeting) offered some additional feedback which is being incorporated as appropriate.

The Scholarship Program was also discussed and some more work will be done on that to refine it before submitting the final draft next month.

New Business

JG introduced the board to Eddie Henderson, the town's Projects and Facilities Coordinator and described his role as well as the review process for the projects on the agenda tonight (below). Each of the projects were discussed - either JG and/or Eddie introduced the project, gave some background, explained where the project/property is located and some general comments already in play from staff and/or the Open Space and Greenway Committee (OSAG) - motion conditions are highlighted along with any other particular points of emphasis. See map(s) in the Appendix.

- SP 22-06 - 503 South Main Street
 - Path illustrated should be hard surface, paved
 - Path should connect to Wall Creek Drive sidewalk either directly on the south side of the property entrance or the north side of the property entrance by way of crosswalk.

A motion to approve SP 22-06 so conditioned was offered by Derek Versteegen and seconded by Richard Armant.

The motion passed with a 5-0 vote.

- SP 22-08 - North Wake Eye Care

- No comments
- Side path in line with greenway/bicycle plan

A motion to approve SP 22-08 so conditioned was offered by Mothanna Al-Hoory and seconded by Derek Versteegen.

The motion passed with a 5-0 vote.

- MA 22-10 - 4724 Burlington Mills Road

- Path to be situated between the retention pond and the property line (south)
- Path should stub/connect to Burlington Mills Road Side Path (east)
- Path to stub out at school property inline with existing easement (west)
- At least one neighborhood sidewalk or private path should connect to greenway

A motion to approve MA 22-10 so conditioned was offered by Derek Versteegen and seconded by Richard Armant.

The motion passed with a 5-0 vote.

- MA 22-01 - Hills at Harris Creek

- Path to be aligned as shown east to west at the northernmost location on the property stubbing at the east with PIN 1758805145 or 1757893647 and on the west with PIN 1757790646 depending on the planned route and the buffers in place.
- Path to be added in the powerline easement to connect the southern portion of the development to the greenway at the north. The path should continue across both Unnamed Streets, branch off to connect to the commercial space, then continue south to terminate at the Mitchell Mill Road side path. Possible trail head location at Mitchell Mill Road if permitted by the power company.
- Path to be added in the southern area of property along the stream going east to west stubbing at PIN1757856303 and PIN 1757761273 respectively.

A motion to approve MA 22-01 so conditioned was offered by Richard Armant and seconded by Derek Versteegen.

The motion passed with a 5-0 vote.

- MA 22-08 - Harris Creek Farm

- Path to the east, along side Jonesville Road is not needed, can be removed
- Path just west of Gideon Drive connecting Street B to the south and across Harris Creek, with the planned east/west path.

- Path south of Harris Creek running east to west should be continuous from west property line (PIN 1757065456, PIN 1757167570) to east property line (PIN 1757571035). Stub outs should align with existing easements/planned greenways and be outside buffers.
- Path to be installed behind the houses on the west side of Street B, stubbing out at the north property line (PIN 1757296590) and connecting to the aforementioned path from Street B crossing Harris Creek to the south.

A motion to approve MA 22-08 so conditioned was offered by Richard Armant and seconded by Derek Versteegen.

The motion passed with a 5-0 vote.

- CD 22-04 - Wallbrook

- No comments related to the design side path along Virginia Water Drive extension through the property.
- Side Path to be installed along Wall Brook Drive then along Wall Stone Way stubbing out to PIN 1758663293 inline with easements and out of buffers/wetlands.
- Donate land or establish an easement encompassing the southern stream running west to east and buffered areas along it.

A motion to approve CD 22-04 so conditioned was offered by Derek Versteegen and seconded by Aaron Gauger.

The motion passed with a 5-0 vote.

Director Reports

Facility Update

- See Amended document
- JG mentions that work continues on the Frazier Farm entrance - hopes to get bids by summer of 2023.

Events

- See Amended document
[no additional discussion]

Committee Reports

OSAG Committee

- No additional comments
- No other report

Facility Naming and Identity Committee

- With Mary Ka's absence, there was no report.

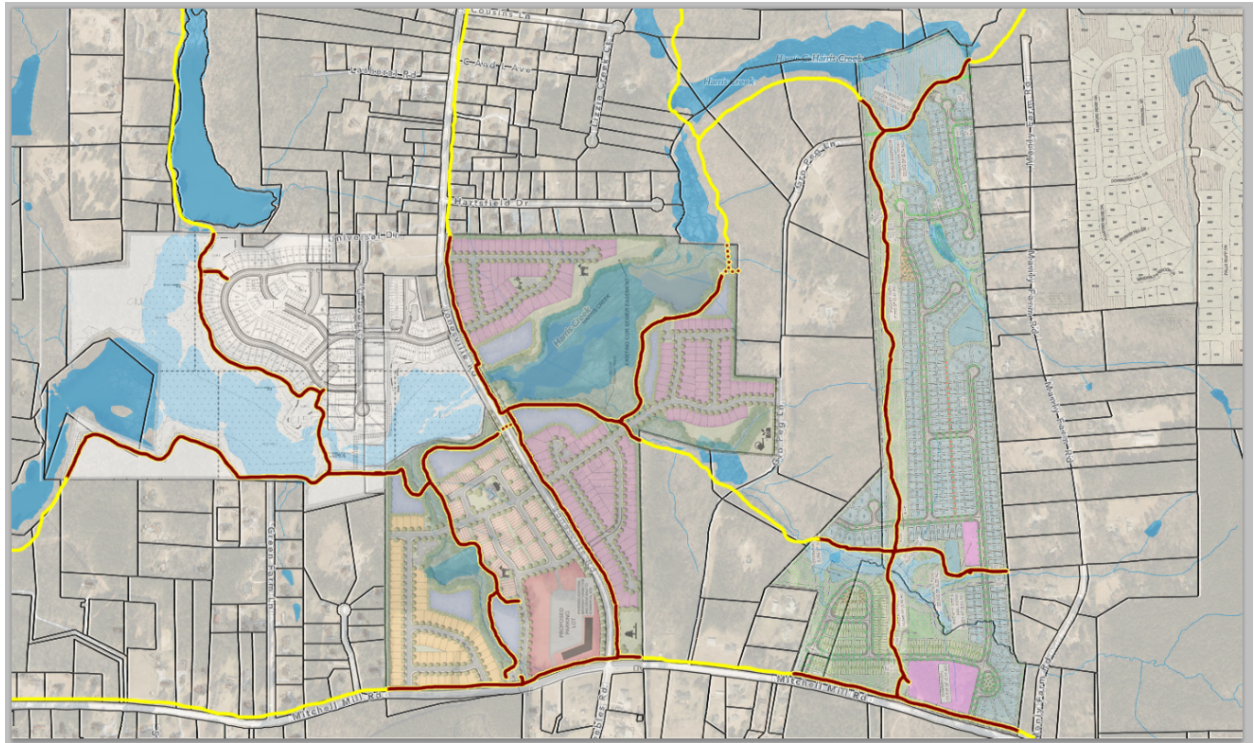
Other Business

- JG notes that PARAB has three positions opening up with the end of terms approaching. E-mails will be sent out to members that have vacating seats.
- Commissioner Vilga shared information regarding a recently awarded grant from the United Arts Mural Program as well as additional funding from Ting that totals \$15,000 that can be put toward the creation of a mural or collection of murals. A discussion about what can be put where and how included a few recommendations like the Privette Insurance Building (which was already approved) as well as the possible construction of a permanent or mobile canvas. Derek Versteegen mentioned the possibility of combining this effort with the Outdoor Museum Project since it is outdoor art.
- Mothanna suggests the grills in our parks might be too small given the size. JG mentions most people arrange to bring food suggesting that is easier but also acknowledging that (the grills being too small) might be why food is brought in so JG will have staff look into possible replacements or additions.
- Derek points out another interesting fact that JG mentions in the facility summary ... the town outdoor rentals are 74% non-residential. Derek points out how this is another example of how much parks and recreation is a part if not the town's true identity and that it (the commissioners and our vision) should recognize and embrace that.
- Mothanna highlighted the recent announcement ... The Town of Rolesville Parks and Recreation Department has received the North Carolina Recreation and Park Association (NCRPA) 2022 Arts & Humanities Award (Class 5) for its Trail Art program! Mothanna shared special thanks and appreciation for the work the town's Parks and Recreation staff put into the program.

Adjourn - Motion to adjourn by Derek Versteegen is seconded by Aaron Gauger. Meeting ends at 9:20.

Next Meetings are tentatively scheduled for Wednesday, November 16 and Wednesday December 14 due to the holidays. Dates are subject to change based on any new development applications that may come in.

Appendix





Memorandum

To: Parks & Recreation Advisory Board
From: JG Ferguson
Date: 12/8/2022
Re: Item 3.a – Naming Rights Policy

Update:

Town staff will be presenting the Naming Rights Policy recommended by the Parks & Recreation Advisory Board to the Town Board on Tuesday, January 3rd.

Attachments:

Naming Rights Policy

Date: 06/14/2022

Policy for Naming Publicly Owned Properties & Dedicating Public Streets, Parks, Greenways, and Buildings

Purpose - The Rolesville Parks and Recreation Advisory Board (Rolesville PRAB) believes that the naming of public property such as buildings, parks, streets, and greenways is a matter of great importance and deserves careful and deliberate consideration. Rolesville PRAB, therefore, request this policy to establish a systematic and consistent methodology for the naming of Town-owned property and dedication of public parks, greenways, and streets.

Applicability - This policy shall apply to all Rolesville owned property subject to the care, custody and control of the Town of Rolesville, or their designated authorities. Such property is comprised of all the real estate, public streets, buildings, parks, and greenways owned by the Town of Rolesville.

Policy - When considering the naming of any public property or portion thereof or the dedication of any public street, building, park, or greenway, the Rolesville PRAB may consider the following guidelines:

- Priority should be given to names carrying geographical, historical or cultural significance to the area in which the property is located or to the Town of Rolesville as a whole.
- Property may be named after an Individual when the individual has a historical association with the property, the area in which it is located in the Town of Rolesville as a whole, or where the individual played a leadership role in the Town of Rolesville, such as through distinguished service in the military, law enforcement, firefighting, education, public service, or other service. Quality of contribution in these areas may be considered along with length of service.
- Property may be named after an individual or organization that has made significant financial or civic contributions to the Town of Rolesville, or has made a direct financial grant to the Town of Rolesville for purposes of developing a particular property. Priority will be placed on historical association.

- Names should be chosen in a manner that avoids duplication, confusing similarity or Inappropriateness.
- Suggestions for the naming of any of any public property or portion thereof may come to the Rolesville PRAB from any Town of Rolesville Department Director or official, or any member of the public. Any proposal request from the public or otherwise, can be brought forward to the Rolesville PRAB, as is the normal process for placing items on the agenda.

Prior to voting on a name, the Rolesville PRAB may solicit the advice of surrounding property owners, residents, affected parties, other Town officials or anyone else that the Rolesville PRAB believes can contribute meaningful input.

The suggested naming of any property or portions thereof shall require a majority vote of the Rolesville PRAB members present. This request will then be sent to the Town Commissioners for review and a vote.

For the dedication of public streets, parks, or greenways to individuals, the following guidelines also apply:

1. Eligible streets Include Rolesville-maintained streets with a minimum length of 0.5 mile and a maximum length of 1.5 miles.
2. Example of appropriate Sign Wording for an individual: "Jane Doe Memorial Street" or "Jane Doe Memorial Bridge". A Person's title can be added when appropriate – for example, Police Officer title, Firefighter title, Military title, Educational Title, Religious title, or other occupational or earned title.
3. Funding for any signs would be provided by the Town of Rolesville.

This policy is only a guide, and nothing herein shall be construed so as to limit the Rolesville PRAB authority to use its discretion based on the facts and circumstances surrounding a particular Issue.

This policy may be amended or rescinded by the Rolesville PRAB by majority vote.

Memorandum

To: Parks and Recreation Advisory Board
CC: JG Ferguson
From: Eddie Henderson
Date: 12/8/22
Re: MA 22-08 V3 Harris Creek Farms

The comments for Harris Creek Farms from the Parks and Recreation Advisory Board and staff were submitted to the applicant as shown below:

- Revise Concept Plan (See Sheet C1.5) to provide Greenway connecting across wetlands as shown in the Town's 2022 Greenway Plan.
- Revise Concept Plan to provide Greenway connection from the neighborhood roads (Street B or Gideon Drive cul-de-sac) to the Greenway located in the southern part of the property. The current path does not appear to have an access point for the public.
- Revise Concept Plan to note that Greenway running behind Residential lots on Street B will be privately maintained, but open for public use via a Public Access Easement.
- Revise Concept plan to provide connection from this generally north/south [behind Street B privately maintained greenway] to the east/west public Greenway located at the south of the property.

In this most recent version (third version) of the concept plan, all the greenway revisions that were requested were made. Please see attachment. There are no other comments to be made at this time.

Links:

[Project Page](#)

[Plans](#)

Memorandum

To: Parks and Recreation Advisory Board
CC: JG Ferguson
From: Eddie Henderson
Date: 12/8/22
Re: MA 22-10 V1 4724 Burlington Mills (Arden)

The comments for 4724 Burlington Mills Road from the Parks and Recreation Advisory Board and staff were submitted to the applicant as shown below:

- Revise Concept Plan to relocate the proposed Greenway from the North side of retention pond to south side to avoid the trail being right up against the buildings, eliminating that proximity conflict and placing Greenway in a more natural setting. Recommended Greenway entry point is at the [plan southeast] corner, follow along the backside of the retention pond and then exit the property as currently proposed.
- Revise Concept Plan to provide/extend at least one sidewalk/connecting path to the Greenway as relocated per previous comment.

In this most recent version (second version) of the concept plan, all the greenway revisions that were requested were made. Please see attachment. There are no other comments to be made at this time.

Links:

[Project Page](#)

[Plans](#)



Memorandum

To: Parks & Recreation Advisory Board
From: JG Ferguson
Date: 12/8/2022
Re: Item 4.a – Trail Art

Background:

Town staff has updated the 2023 Trail Art design completion information. Being the Parks & Recreation Advisory Board makes the selection, we wanted the Advisory Board to review the information before advertising.

Attachments:

Trail Art Design Competition



2023 Design Competition

“Trail Art” is an initiative by the Town of Rolesville Parks and Recreation Department that combines the arts with the natural beauty of our greenways and trails. We’ll be placing two art pieces a day, somewhere along our greenways, for the entire month of June. These small works of art could be anything from pottery sculptures, glasswork, ceramics or gourds. Those who find the treasures, get to keep them!

Specifications for Submission of Artwork

We’re looking for artists to submit a sample of original artwork in a suitable medium that can be placed outside (either on a tree limb or on the ground) and small enough to be carried by hand. The artist selected must be able to produce 80-100 pieces of the artwork before May 26, 2023. Artists should provide the costs for pieces on the application and submit a sample of each theme or pattern.

Each piece should be individually unique but may reflect one to three different themes.

You may incorporate any, all or none of the following into your design:

- The Town of Rolesville logo, or elements of or reference to, the logo
- Other Town symbols like the Main Street Gazebo
- Trees, leaves, birds, walkways, or other symbols representing nature

The application can be filled out online at <https://www.cognitoforms.com/TownOfRolesville/TrailArtArtistApplication2023> or scan the QR code below.

Please print the confirmation email and include it with your sample artwork.

Entries should be delivered by hand to:

Town Hall
502 Southtown Cir.
Rolesville, NC 27571

OR mailed to:

PO Box 250
Rolesville, NC 27571
Attn: Special Events Coordinator – Trail Art

Process

All entries (application and sample artwork) must be received by March 17, 2023. An artist may submit up to three different samples. Designs will be judged by the Parks and Recreation Advisory Board. The Parks and Recreation Advisory Board has seven members appointed by the Town Board of Commissioners. Board members are residents of the Town or extraterritorial jurisdiction (ETJ), as well as one student member.

The winning artist will be notified by April 3, 2023.

Recognition

The winning artwork/design will be used as the “Trail Art” artwork and will be placed along the Main Street Park and Mill Bridge Nature Park greenway systems during the entire month of June, 2023.

The winning artwork/design becomes the property of the Town of Rolesville, which reserves the right to make modifications as necessary; use the image on additional products, such as ornaments, and in various and all promotional material; and make use of the image in perpetuity for promotional purposes.

The winning artist will receive:

- Recognition on the [Town of Rolesville website](#)
- A story in the RolesvilleREC Guide
- Media recognition via a press release
- Compensation for up to 100 pieces of artwork

The artist agrees to indemnify and hold harmless the Town of Rolesville from and against any damages or losses sustained as a result of any design that is not original. The Town of Rolesville reserves the right to decline selection of all entries.



scan for link to application

Questions should be directed to Kristen Stafford, Special Events Coordinator, Kristen.Stafford@rolesville.nc.gov or call 919-554-6582, ext. 123



Sample Ideas



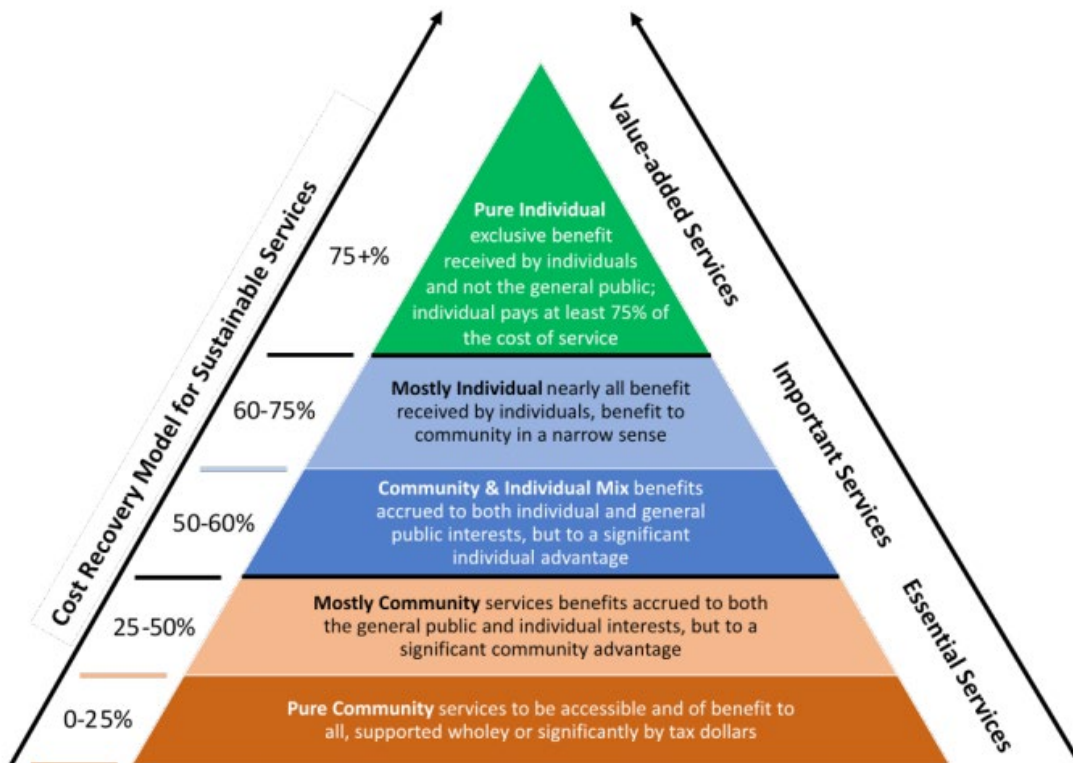
Memorandum

To: Parks & Recreation Advisory Board
From: JG Ferguson
Date: 12/8/2022
Re: Item 4.d – Cost Recovery Policy

Background:

The Parks & Recreation Comprehensive Master Plan was adopted in April of 2019. This plan includes recommendations and goals for the department, and staff continue to refer to it for guidance. One of the goals is 3.1.2 “Adopt key performance indicators to monitor the financial health and sustainability of the department over time”. The proposed Cost Recovery Policy will help staff reach this goal by providing a framework for program evaluation and cost recovery percentage targets.

The purpose of this Cost Recovery Policy is to set guidelines and standards for cost recovery of parks and recreation programs and events. A key measure for best practices is who is benefitting from these programs and events. There are five (5) levels ranging from Pure Community (broadest audience) to Pure Individual (narrowest audience), with recommended cost recovery percentages increasing as the target audience narrows.



Within the policy staff has included town goals that meet or exceed recommendations in the master plan for each level of service based on best practices and current cost recovery percentages.

| <i>Categorization</i> | <i>Program/Service Area</i> | <i>Town Goal</i> |
|------------------------------|------------------------------------|-------------------------|
| Pure Individual | Cultural Arts | 80% |
| Mostly Individual | Athletics | 80% |
| | Camps | 80% |
| Community & Individual Mix | Educational | 50% |
| | Health & Wellness | 50% |
| Mostly Community | Special Events | 25% |
| Pure Community | Community Parks | 0% |
| | Greenways | 0% |
| | Inclusive | 0% |

Attachments:

Draft Parks & Recreation Cost Recovery Policy

Town of Rolesville Parks & Recreation Cost Recovery Policy

Section 1: Purpose

The purpose of this policy is to set guidelines and standards for the cost recovery of parks and recreation programs and events. The appropriate level of cost recovery will be based on an assessment of who is benefiting from the service provided. This policy provides the framework for objective and consistent service evaluation.

Section 2: Cost Recovery Philosophy

The Town strives to be responsible stewards of public funds while providing programs and events that offer quality of life opportunities to participants. One way to demonstrate financial responsibility is by determining cost recovery percentages for the programs and events being offered. This cost recovery percentage is calculated as the activity-related expenditures divided by activity-related revenues. A low percentage indicates that few expenditures are recovered through revenues, and a high percentage indicates that significant expenditures are recovered through revenues.

Programs and services fall into 1 of 5 levels based on their benefit to the community versus the individual. While additional internal and external factors may impact a program's cost recovery, the cost recovery pyramid in Figure 1 shows the expectations under optimal conditions. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely or primarily fund the service. As a service is offered to a narrower population, it is appropriate to charge fees for the service at an increasing rate of cost recovery.

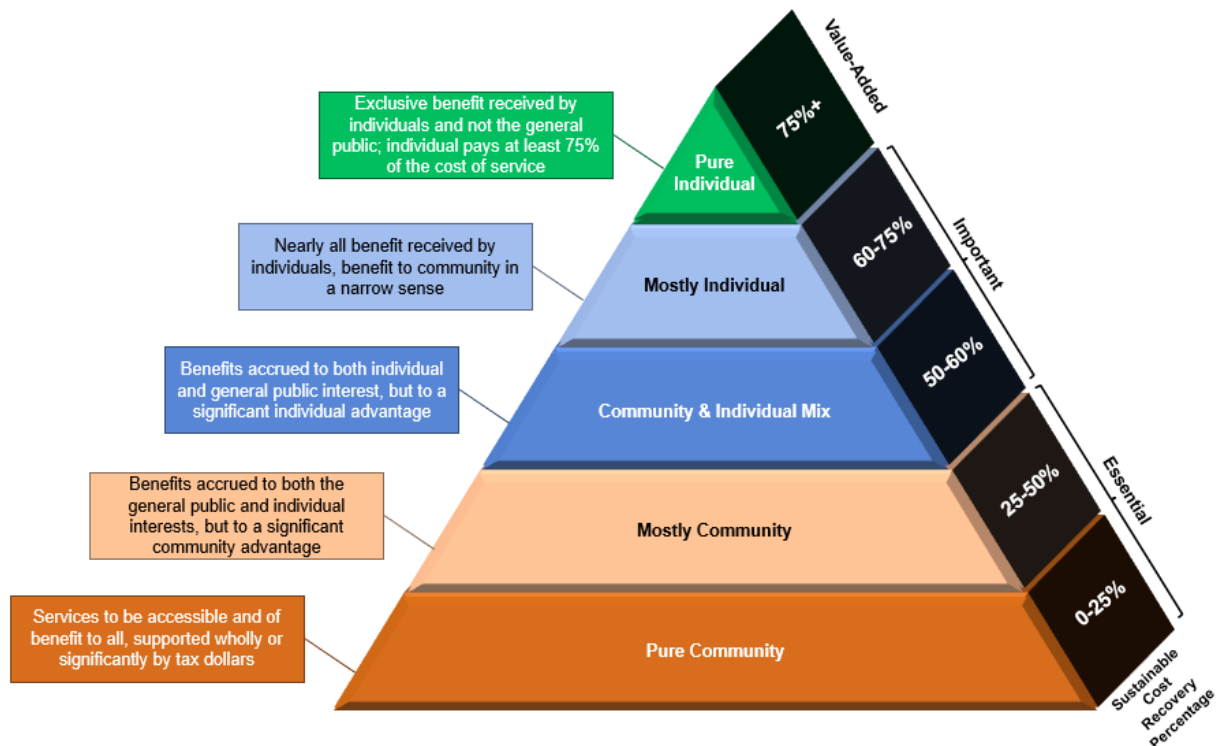


Figure 1: Cost Recovery Model-Best Practices

Town of Rolesville

Parks & Recreation Cost Recovery Policy



Pure Community: Services are accessible and of benefit to all, supported wholly or significantly by tax dollars.

- The program is equally available to everyone in the community and benefits everyone.
- The administrative costs of imposing and collecting a fee exceed revenue expected from the fee.
- The service is primarily provided by the public sector.
- Imposing a fee for the program or service would place the department at a serious competitive disadvantage.

Mostly Community: Benefits are accrued to both the public and individual interest, but to a significant community advantage.

- The program not only benefits those who participate but also the community at large.
- The administrative costs of imposing and collecting a fee are not cost prohibitive.
- Imposing a full cost fee would place the agency at a competitive disadvantage.
- The service may be provided by the public or private sectors or a combination of both.

Community and Individual Mix: Benefits are accrued to both individual and public interest, but to a significant individual advantage.

- The individual or group participating in the program is the primary beneficiary with low community benefit.
- Administrative costs of imposing and collecting a fee are not cost prohibitive.
- Imposing a full cost fee would not place the agency at a competitive disadvantage.
- The service may be provided by the public or private sectors or a combination of both.

Mostly Individual: Nearly all benefit is received by individuals; benefits accrued to community in a narrow sense.

- The individual or group participating in the program is the primary beneficiary, rather than the community as a whole.
- There is excess demand for the service, therefore allocation of limited services is required.
- The administrative cost of imposing and collecting the fees associated with the program are not excessive.
- The service is provided at market price by the private sector.

Pure Individual: Exclusive benefit received by individuals and not the public.

- Select individuals are the sole beneficiaries.
- There is excess demand for the service, therefore allocation of limited services is required.
- The administrative cost of imposing and collecting the fees associated with the program are not excessive.
- The service is provided at market price by the private sector.

Section 3: Cost Recovery Goals

Applying this philosophy to the Town's operations results in the examples of typical program and service categorizations shown in the center column of Figure 2. The statements from the cost recovery philosophy should be taken into consideration by staff to objectively and consistently categorize services and accurately determine the appropriate cost recovery goal. A flow chart to facilitate this process is included in Appendix B.

The Town seeks to meet or exceed the cost recovery goals outlined in the cost recovery philosophy. The Town's specific goals, based upon the type of programming or service area, are outlined in Figure 2.

Town of Rolesville Parks & Recreation Cost Recovery Policy

| <i>Categorization</i> | <i>Program/Service Area</i> | <i>Town Goal</i> |
|------------------------------|------------------------------------|-------------------------|
| Pure Individual | Cultural Arts | 80% |
| Mostly Individual | Athletics | 80% |
| | Camps | 80% |
| Community & Individual Mix | Educational | 50% |
| | Health & Wellness | 50% |
| Mostly Community | Special Events | 25% |
| Pure Community | Community Parks | 0% |
| | Greenways | 0% |
| | Inclusive | 0% |

Figure 2: Program Categorizations

Section 4: Expenditures Considered

Expenditures considered in a cost recovery analysis may include direct costs and indirect costs.

A **direct cost** is any expense directly attributable to a provided facility, program, or service. Examples include but are not limited to hourly part-time staffing costs, contracted services, uniforms, equipment, consumable program supplies, and program-specific training. These costs are generally easy to track since they are directly related to the service or event being offered.

An **indirect cost** is the overhead associated with costs that are not directly tied to any one specific service. Examples include but are not limited to administrative staff costs, building and facility utilities, parks and facilities maintenance, janitorial supplies, and office supplies. Generally, these costs are not expected to be considered in a cost recovery analysis since they require detailed analytics to ensure accuracy.

Section 5: Revenues Considered

Revenues considered in a cost recovery analysis may vary according to the program or event that is offered.

Registration fees (may also be called admission fees or user fees) are charges made to enter a facility, performance, or tournament, or to participate in a defined arts or athletics program. A single flat rate is charged for each group or participant as necessary. These types of revenues are most common for programs and events that fall into the “Individual” sections of the cost recovery philosophy, since the benefit is more closely tied to an individual rather than the community as a whole. Registration fees should always be considered in a cost recovery analysis.

Sponsorship programs seek voluntary donations from individuals and businesses to offset the costs of a program or event. This type of revenue is most often seen for programs that fall into the “Community” sections of the cost recovery philosophy since the benefits are distributed among a much larger audience. Cost recovery analyses for community events should always include these revenues since they are a vital part of providing needed resources.

Town of Rolesville

Parks & Recreation Cost Recovery Policy



While sponsorship programs may be offered for programs that fall into the “Individual” sections of the cost recovery philosophy, they should not be considered in the cost recovery analysis. These sponsorships often foster good will in the business community and help offset overhead costs for the programs but are generally not relied upon to fund these types of programs and events.

Grants should always be considered in a cost recovery analysis. The most common grant programs are for cultural programs and special events. Some grants have specific guidelines and require reporting to fulfill the grant administration.

Section 6: Frequency of Review

At the end of the calendar year, programs and events should be reviewed by staff to determine if adjustments to fees are required. By reviewing at the end of each calendar year, this will allow staff to propose changes in time to include them in the budget process for the upcoming fiscal year. A template for performing the cost recovery analysis is included in Appendix A.

In cases where certain programs and facilities are highly specialized by activity and design and appeal to a narrow user group, the department will also compare fees based on the market rates being charged by alternative service providers. The nature of recreation programming is fluid as community desires and trends change. If costs were pre-determined for all programs, then it would hinder the opportunity to offer new and varied programming. Therefore, staff will set cultural programming and special event fees in accordance with this policy and the considerations noted below:

- Cost recovery level classification in the cost recovery philosophy
- Direct cost of the program
- Current market rate of a similar programs in close proximity (within a 30-mile radius). A comparison of 1-3 similar programs should be conducted when possible.
- Possible partnerships
- Community sentiment, needs, and expectations
- Equity in pay opportunity and ability to pay

Section 7: Non-Resident Rates

To increase the benefit to residents, non-resident rates shall not exceed 200% of the resident rate. By incentivizing non-resident participation, overall revenues increase and allow participants to pay lower fees. This will increase opportunities for programs to meet cost recovery goals. Non-resident participants also create economic impact while participating in programs, events, and the use of Town facilities.

Section 8: References

- McAdams Company, PROS Consulting, Inc, ETC Institute, Department of Parks and Recreation, & Recreation Advisory Committee, Town of Rolesville Parks and Recreation Comprehensive Mater Plan Final Report 50–63 (2019).
- McAdams Company, PROS Consulting, Inc, ETC Institute, Department of Parks and Recreation, & Recreation Advisory Committee, Town of Rolesville Parks and Recreation Comprehensive Mater Plan Final Report 216 (2019).

Town of Rolesville Parks & Recreation Cost Recovery Policy



Appendix A: Cost Analysis Template

This is saved as an Excel file and is fully customizable for each program or event.

Cost Analysis Template

Program Name:

Season/Session:

Year:

Component to be evaluated:

| | # Units | Price/Unit | Total Cost | Comments/Details |
|-----------------------------|---------|------------|------------|------------------|
| Direct Costs | | | | |
| Part-Time Staff Labor | | | 0 | |
| Contracted Labor | | | 0 | |
| Specialized Staff Training | | | 0 | |
| Contracted Services | | | 0 | |
| Transportation Costs | | | 0 | |
| Specialized Equipment | | | 0 | |
| Consumable Program Supplies | | | 0 | |
| Uniforms | | | 0 | |
| Facility Rental/Usage Fee | | | 0 | |
| Total Direct Costs | | | 0 | |

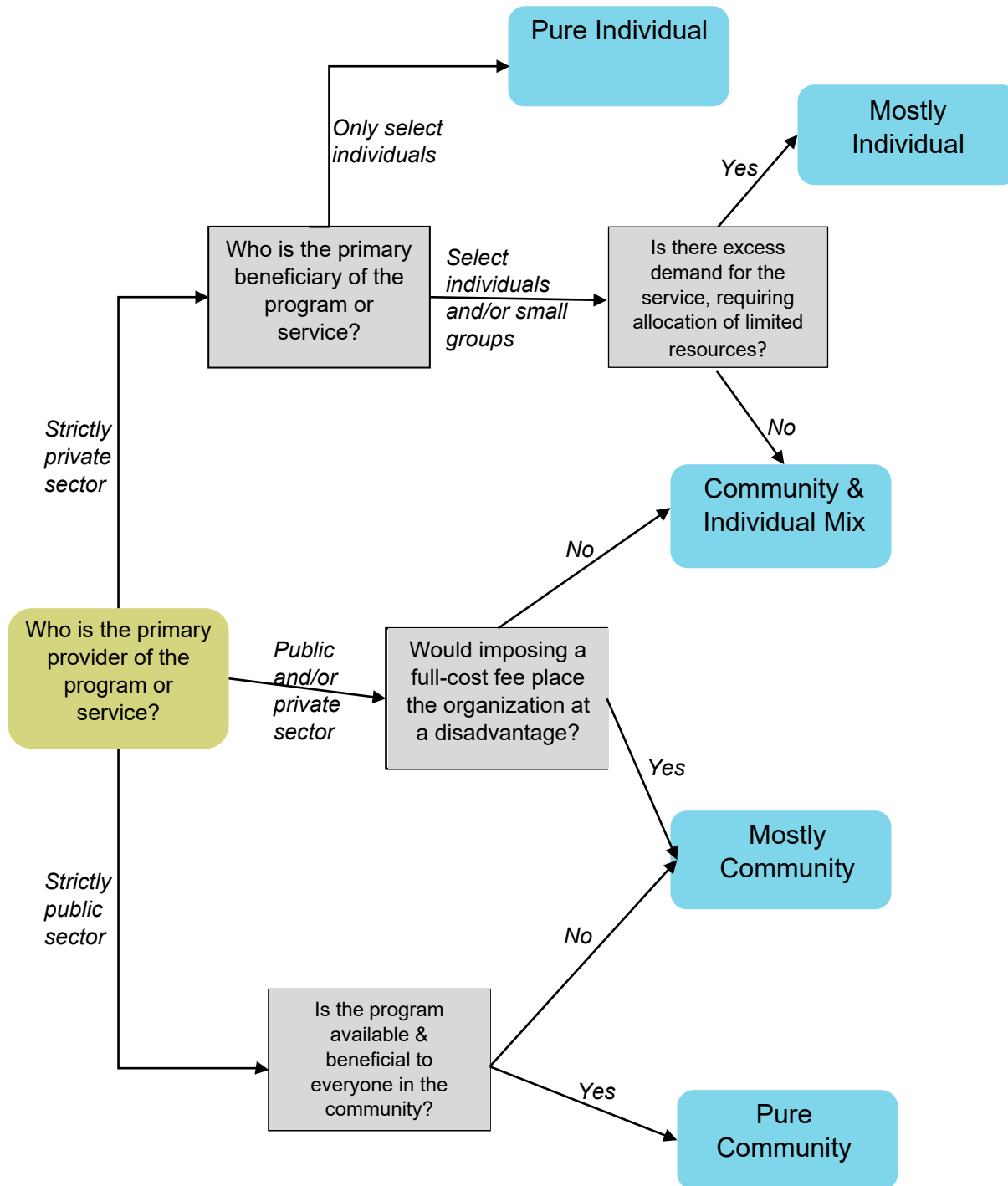
| | | | | |
|-----------------------------|--|--|---|--|
| Indirect Costs | | | 0 | |
| Full-Time Staff Labor | | | 0 | |
| Facility Utilities | | | 0 | |
| Facility Maintenance | | | 0 | |
| Office Supplies | | | 0 | |
| Janitorial Supplies | | | 0 | |
| Pre-Employment Screening | | | 0 | |
| Employment Advertisements | | | 0 | |
| Total Indirect Costs | | | 0 | |

| | | | | |
|-------------------------|--|--|---|--|
| Revenue | | | 0 | |
| Registration Fees | | | 0 | |
| Sponsorships | | | 0 | |
| Partnership Allocations | | | 0 | |
| Grants | | | 0 | |
| Subsidy | | | 0 | |
| Total Revenue | | | 0 | |

| | DC+IC | TR | C/R | Expressed as % |
|----------------------|-------|----|---------|----------------|
| Cost Recovery | 0 | 0 | #DIV/0! | #DIV/0! |

Town of Rolesville Parks & Recreation Cost Recovery Policy

Appendix B: Program & Service Categorization Flow Chart





Memorandum

To: Parks & Recreation Advisory Board
From: JG Ferguson
Date: 12/8/2022
Re: Item 4.e – Scholarship Policy

Background:

Town staff has been working on draft policy to provide scholarships to individuals/families who may not otherwise be able to participate in parks and recreation programs. While there are several different standards to follow, staff has narrowed those options in the presented draft policy.

Staff is looking to have an open discussion with the Parks & Recreation Advisory Board on selecting these options to allow staff to finalize the draft option to present to Town Board.

Attachments:

Draft Parks & Recreation Scholarship Policy

Financial Aid/Scholarship Policy DRAFT

Section 1: Purpose

The Town is committed to providing quality recreation programs and events to all its citizens, regardless of financial need. The purpose of this policy is to set standards for the distribution of financial assistance or scholarships for parks and recreation programs and events to Rolesville residents in need who wish to participate in Town-facilitated programming.

Section 2: Funding

To accommodate those participants who may be unable to pay for the full cost of program registration, funding will be designated to support scholarships for programs. Funds will come from:

- A. a voluntary donation by participants when they register for programs online AND/OR**
- B. an allocation of the Town's budget.**

These funds will:

- A. reset every fiscal year OR**
- B. expand on a rolling basis as more funds are received.**

Scholarship funds will be distributed on a first come, first served basis and will only be available as long as funds are available.

Section 3: Eligibility

Financial Assistance will be made available:

- A. to Rolesville residents who are under 18 years of age OR**
- B. to all Rolesville residents.**

This assistance can be applied to registration for:

- A. athletic leagues AND/OR**
- B. cultural programs AND/OR**
- C. senior programming AND/OR**
- D. day camps**

that cost at least \$15 per person. Scholarships are not available for facility reservations.

In order to be eligible for assistance, applicants must demonstrate financial need with a current acceptance letter from SNAP or Medicaid or with proof that the household qualifies for free or reduced lunches at school. As funds are available, scholarships will cover:

- A. 100% of program registration costs**
- B. 75% of program registration costs**
- C. 50% of program registration costs**
- D. 25% of program registration costs**

One household is eligible to receive financial assistance:

- A. up to \$\$\$ each fiscal year OR**
- B. for up to XX programs each fiscal year.**

Section 4: Application Process

Applications for this scholarship program will be accepted:

- A. on an online form AND/OR**
- B. on a paper application submitted in person.**

Applicants must attach proof of financial need to application. Residents wishing to receive financial assistance for program registration costs must submit an application:

- A. annually for their household OR**
- B. for each participant, each desired program**

no later than 5 business days before the registration deadline for the desired program.

Applications will be reviewed by the Parks and Recreation Department in the order received, and applicants with verified eligibility will receive funds as they are available. Notification of scholarship application acceptance or denial will be given no later than 5 business days after receipt of application. All information contained within applications will be kept confidential and used for the sole purpose of establishing eligibility for the scholarship program.

Applications that are approved will receive a credit on their Rec1 account in the amount determined by the department, which can be applied to registration for eligible programs. Scholarship funds used improperly will be subject to repayment and exclusion from future use of this program.

Applications that are denied may be eligible for alternative payment methods such as a payment plan for the desired program.



Memorandum

To: Parks & Recreation Advisory Board
From: JG Ferguson
Date: 12/8/2022
Re: Item 4.f – Farm 60% CD

Update:

McAdams have completed the 60% construction drawings for the Farm. Along with the CD's they also provided an updated cost estimate for the construction of the entrance.

Attachments:

60% CD Cost Estimate

FRAZIER FARM PARK PHASE 1A OPINION OF COSTS

| | QUANT. | UNIT | UNIT COST | TOTAL |
|--|--------|------|--------------|---------------------|
| <u>A. Site Preparation and Earthwork</u> | | | | |
| Cut to Fill | 9,500 | CY | \$7.00 | \$66,500.00 |
| Topsoil Strip + Stockpile | 2,700 | CY | \$4.00 | \$10,800.00 |
| Export Soil/ Spread | | CY | | \$0.00 |
| Import Soil/ Spread | 800 | CY | \$25.00 | \$20,000.00 |
| Erosion Control | 6.5 | AC | | \$0.00 |
| A. Site Preparation and Earthwork Subtotal: | | | | \$97,300.00 |
| <u>B. Infrastructure</u> | | | | |
| 18" HDPE Storm Pipe | 110 | LF | \$45.00 | \$4,950.00 |
| 18" HDPE Flared End Section | 3 | EA | \$1,000.00 | \$3,000.00 |
| 18" HDPE Drop Inlet | 1 | EA | \$150.00 | \$150.00 |
| 15" Class IV RCP | 200 | LF | \$50.00 | \$10,000.00 |
| 15" RCP Flared End Section | 4 | EA | \$1,500.00 | \$6,000.00 |
| B. Infrastructure Subtotal: | | | | \$24,100.00 |
| <u>C. Paving & Hardscape</u> | | | | |
| 1. Asphalt paved entrance (8" stone/2.5"/1.5") | 690 | SY | \$39.60 | 27,324 |
| 2. Concrete curb & gutter | 320 | LF | \$15.00 | 4,800 |
| 3. Gravel roads (10" stone) | 6192 | SY | \$20.00 | 123,840 |
| 4. Concrete parking spots | 1026 | SF | \$9.00 | 9,234 |
| 5. ADA parking sign | 4 | EA | \$250.00 | 1,000 |
| Wheel Stops | 4 | EA | \$500.00 | 2,000 |
| 6. Contruction entrance | 1 | EA | \$6,000.00 | 6,000 |
| C. Paving & Hardscape Subtotal: | | | | \$174,198.00 |
| <u>D. Site Elements</u> | | | | |
| 1. | | LS | | 0 |
| 2. | | LS | | 0 |
| D. Site Elements Subtotal: | | | | \$0.00 |
| <u>E. Athletic Fields and Courts</u> | | | | |
| 1. | | | | |
| 2. | | | | |
| E. Athletic Fields and Courts Subtotal: | | | | \$0.00 |
| <u>F. Structures</u> | | | | |
| 1. | | | | |
| 2. | | | | |
| F. Structures Subtotal: | | | | \$0.00 |
| <u>G. Furnishings & Signs</u> | | | | |
| 2. Park Rules Signage | 1 | EA | \$1,000.00 | \$1,000.00 |
| 3. Trash cans | 4 | EA | \$1,500.00 | \$6,000.00 |
| 4. | | | | |
| 5. | | EA | | \$0.00 |

FRAZIER FARM PARK PHASE 1A OPINION OF COSTS

| | QUANT. | UNIT | UNIT COST | TOTAL |
|----------------------------------|--------|------|-----------|------------|
| G. Furnishings & Signs Subtotal: | | | | \$7,000.00 |

H. Lighting

| | | | | |
|----|---|----|--|--------|
| 1. | 0 | EA | | \$0.00 |
| 2. | | EA | | \$0.00 |
| 3. | | LS | | \$0.00 |

| | | | | |
|-----------------------|--|--|--|--------|
| H. Lighting Subtotal: | | | | \$0.00 |
|-----------------------|--|--|--|--------|

I. Landscape

| | | | | |
|----|--|----|--|--------|
| 1. | | SF | | \$0.00 |
| | | SF | | \$0.00 |

| | | | | |
|------------------------|--|--|--|--------|
| I. Landscape Subtotal: | | | | \$0.00 |
|------------------------|--|--|--|--------|

Summary By Area

| | % OF TOTAL | EXTENSION |
|-----------------------------------|------------|--------------|
| A. Site Preparation and Earthwork | 32% | \$97,300.00 |
| B. Infrastructure | 8% | \$24,100.00 |
| C. Paving & Hardscape | 58% | \$174,198.00 |
| D. Site Elements | 0% | \$0.00 |
| E. Athletic Fields and Courts | 0% | \$0.00 |
| F. Structures | 0% | \$0.00 |
| G. Furnishings & Signs | 2% | \$7,000.00 |
| H. Lighting | 0% | \$0.00 |
| I. Landscape | 0% | \$0.00 |

| | | |
|--|----------------------|---------------------|
| | SUBTOTAL | \$302,598.00 |
| | GENERAL REQUIREMENTS | \$33,285.78 |
| | DESIGN CONTINGENCY | \$83,214.45 |
| | MOBILIZATION | \$25,145.89 |
| | 12 MONTHS ESCALATION | \$15,548.54 |
| | TOTAL | \$459,792.67 |

FRAZIER FARM PARK PHASE 1A OPINION OF COSTS-ADD ALTERNATES

| | QUANT. | UNIT | UNIT COST | TOTAL |
|--|--------|------|--------------|---------------------|
| <u>A. Site Preparation and Earthwork</u> | | | | |
| Cut to Fill | 2,500 | CY | \$7.00 | \$17,500.00 |
| Topsoil Strip + Stockpile | 700 | CY | \$4.00 | \$2,800.00 |
| Export Soil/ Spread | | CY | | \$0.00 |
| Import Soil/ Spread | 300 | CY | \$25.00 | \$7,500.00 |
| Erosion Control | 2 | AC | | \$0.00 |
| A. Site Preparation and Earthwork Subtotal: | | | | \$27,800.00 |
| <u>B. Infrastructure</u> | | | | |
| 54" RCP Culvert | 124 | LF | \$400.00 | \$49,600.00 |
| 48" RCP Culvert | 116 | LF | \$310.00 | \$35,960.00 |
| Concrete Headwall | 4 | EA | \$10,000.00 | \$40,000.00 |
| B. Infrastructure Subtotal: | | | | \$125,560.00 |
| <u>C. Paving & Hardscape</u> | | | | |
| 1. Asphalt paved entrance (8" stone/2.5"/1.5") | 0 | SY | | 0 |
| 2. Concrete curb & gutter | 0 | LF | | 0 |
| 3. Gravel roads (10" stone) | 3000 | SY | \$20.00 | 60,000 |
| 4. Concrete parking spots | 0 | SF | | 0 |
| 5. ADA parking sign | 0 | EA | | 0 |
| 6. Contruction entrance | 1 | EA | | 6,000 |
| C. Paving & Hardscape Subtotal: | | | | \$66,000.00 |
| <u>D. Site Elements</u> | | | | |
| 1. | | LS | | 0 |
| 2. | | LS | | 0 |
| 3. | | LF | | 0 |
| 4. | | LF | | 0 |
| D. Site Elements Subtotal: | | | | \$0.00 |
| <u>E. Athletic Fields and Courts</u> | | | | |
| 1. | | | | |
| 2. | | | | |
| 3. | | | | |
| E. Athletic Fields and Courts Subtotal: | | | | \$0.00 |
| <u>F. Structures</u> | | | | |
| 1. | | | | |
| 2. | | | | |
| F. Structures Subtotal: | | | | \$0.00 |
| <u>G. Furnishings & Signs</u> | | | | |
| 2. Park Rules Signage | 0 | EA | \$1,000.00 | \$0.00 |
| 3. | | EA | | \$0.00 |
| 4. Trash cans | 0 | EA | \$1,500.00 | \$0.00 |
| 5. | | EA | | \$0.00 |

FRAZIER FARM PARK PHASE 1A OPINION OF COSTS-ADD ALTERNATES

| | QUANT. | UNIT | UNIT COST | TOTAL |
|----------------------------------|--------|------|--------------|--------|
| G. Furnishings & Signs Subtotal: | | | | \$0.00 |

H. Lighting

| | | | | |
|----|---|----|--|--------|
| 1. | 0 | EA | | \$0.00 |
| 2. | | EA | | \$0.00 |
| 3. | | LS | | \$0.00 |

| | | | | |
|-----------------------|--|--|--|--------|
| H. Lighting Subtotal: | | | | \$0.00 |
|-----------------------|--|--|--|--------|

I. Landscape

| | | | | |
|----|--|----|--|--------|
| 1. | | SF | | \$0.00 |
| | | SF | | \$0.00 |

| | | | | |
|------------------------|--|--|--|--------|
| I. Landscape Subtotal: | | | | \$0.00 |
|------------------------|--|--|--|--------|

Summary By Area

| | % OF TOTAL | EXTENSION |
|-----------------------------------|------------|--------------|
| A. Site Preparation and Earthwork | 13% | \$27,800.00 |
| B. Infrastructure | 57% | \$125,560.00 |
| C. Paving & Hardscape | 30% | \$66,000.00 |
| D. Site Elements | 0% | \$0.00 |
| E. Athletic Fields and Courts | 0% | \$0.00 |
| F. Structures | 0% | \$0.00 |
| G. Furnishings & Signs | 0% | \$0.00 |
| H. Lighting | 0% | \$0.00 |
| I. Landscape | 0% | \$0.00 |

| | | |
|--|----------------------|---------------------|
| | SUBTOTAL | \$219,360.00 |
| | GENERAL REQUIREMENTS | \$24,129.60 |
| | DESIGN CONTINGENCY | \$60,324.00 |
| | MOBILIZATION | \$18,228.82 |
| | 12 MONTHS ESCALATION | \$11,271.48 |
| | TOTAL | \$333,313.90 |