

LEISURE BUDGET SUMMARY

Leisure includes the Parks and Recreation Department and the Chapel Hill Public Library.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Parks and Recreation	2,287,517	2,318,466	2,416,349	2,320,071	2,865,091	23.6%
Library	1,994,599	2,214,233	2,227,979	2,099,568	2,256,832	1.9%
Total	4,282,116	4,532,699	4,644,328	4,419,639	5,121,923	13.0%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	3,211,840	3,654,499	3,765,128	3,557,415	4,177,323	14.3%
Grants	372,761	368,700	368,700	368,700	369,300	0.2%
Charges for Services	490,710	300,500	301,500	288,524	370,300	23.2%
Licenses/Permits/Fines	147,432	148,000	148,000	148,000	148,000	0.0%
Transfers/Other Sources	59,373	61,000	61,000	57,000	57,000	-6.6%
Total	4,282,116	4,532,699	4,644,328	4,419,639	5,121,923	13.0%

PARKS AND RECREATION DEPARTMENT

MISSION STATEMENT: *The primary mission of the Parks and Recreation Department is to enhance the quality of life of all citizens and foster a sense of community by providing superior recreation, cultural and educational services and through the effective maintenance and protection of the Town's natural resources.*

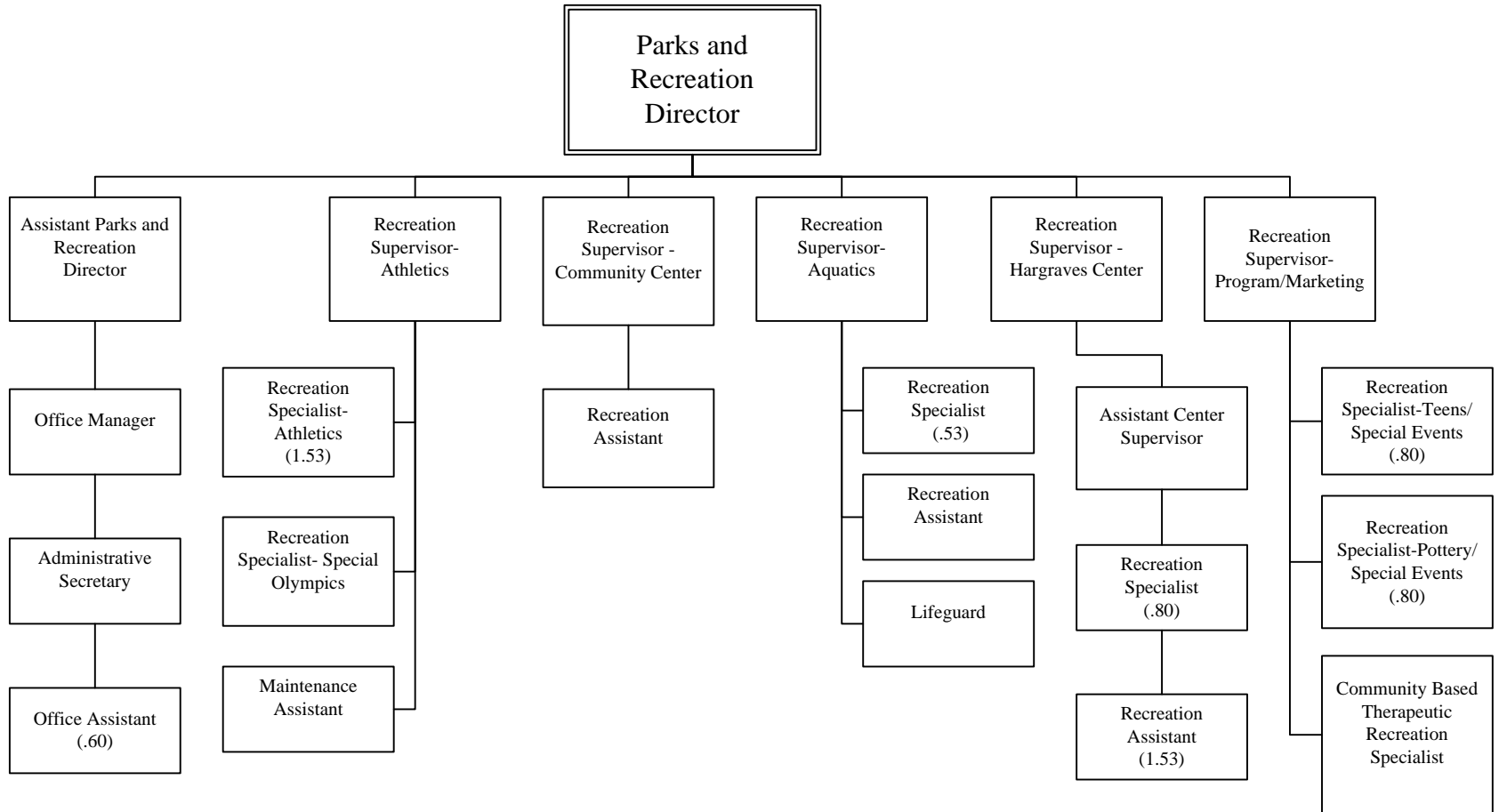
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- Youth and adult sports activities through league play, clinics, and drop-in free play. Sports activities include basketball, flag football, lacrosse, softball, volleyball, tennis, swimming and bocce ball.
- Programs such as pottery, kayaking, karate, aqua-aerobics, teen club, scuba diving, magic, holiday arts, summer camps, rock climbing, dance, cheerleading, Explorers, family activities, fun days, and music events.
- Special events such as the Fourth of July Celebration, Festifall, Halloween Carnival, Movies on the Plaza, and the Summer Concert Series.

The key facilities of the Parks and Recreation Department are as follows:

- Fourteen parks with picnic and playground equipment
- Two swimming pools
- Two community centers
- Four gymnasiums
- Outdoor gardens, athletic fields, tennis courts, volleyball courts, bocce ball courts, and basketball courts
- Skateboard park/batting cage facility
- Extensive trail network and numerous open space areas
- Dog park

PARKS AND RECREATION



PARKS & RECREATION DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Office Assistant	0.60	0.60	0.60
Division Totals	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	3.00	2.53	2.53
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>5.00</u>	<u>4.53</u>	<u>4.53</u>
Community Center/Aquatics Center			
Supervisor-Recreation	1.00	2.00	2.00
Assistant Supervisor-Recreation	1.00	0.00	0.00
Recreation Assistant	2.00	2.00	2.00
Recreation Specialist	0.53	0.53	0.53
Lifeguard	1.00	1.00	1.00
Division Totals	<u>5.53</u>	<u>5.53</u>	<u>5.53</u>
Hargraves Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.53	0.80	0.80
Recreation Assistant	1.53	1.53	1.53
Division Totals	<u>4.06</u>	<u>4.33</u>	<u>4.33</u>
Programming/Marketing			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.60	2.60	2.60
Division Totals	<u>3.60</u>	<u>3.60</u>	<u>3.60</u>
Parks & Recreation Department Totals	<u><u>22.79</u></u>	<u><u>22.59</u></u>	<u><u>22.59</u></u>

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks and Recreation reflects several areas of growth and transition in the department, resulting in an overall increase of 23.6%. The primary components of this growth are the new Aquatics Center, scheduled for completion in May of 2008, and the costs to run the renovated Community Center, scheduled to reopen in the fall of 2007. As a result of the opening of these two public facilities, the revenues from charges for services are projected to increase by about 23%.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	1,685,499	1,655,003	1,694,840	1,632,224	1,946,442	17.6%
Operating Costs	602,018	663,463	721,509	687,847	918,649	38.5%
Capital Outlay	-	-	-	-	-	N/A
Total	2,287,517	2,318,466	2,416,349	2,320,071	2,865,091	23.6%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	1,713,047	1,934,266	2,031,149	1,947,847	2,411,091	24.7%
Grants	83,760	83,700	83,700	83,700	83,700	0.0%
Charges for Services	490,710	300,500	301,500	288,524	370,300	23.2%
Total	2,287,517	2,318,466	2,416,349	2,320,071	2,865,091	23.6%

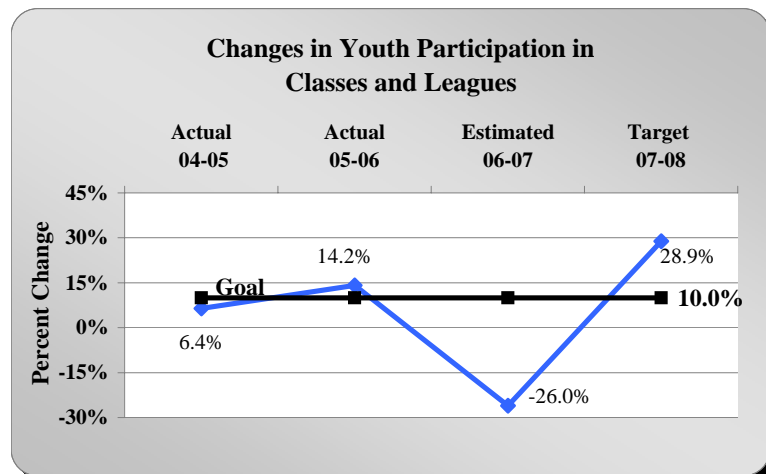
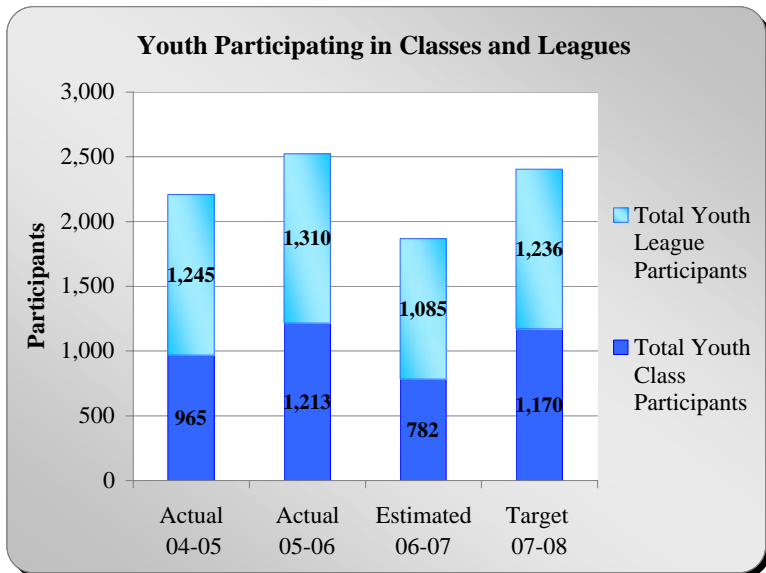
PARKS AND RECREATION TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

DEPARTMENT GOAL: Improve the health and wellness of Chapel Hill's youth by increasing participation in youth programming.

OBJECTIVE: Increase the number of participants in youth classes and youth leagues by 10% each year.

In Fiscal Year 2006-07, the Parks and Recreation Department saw a decrease in participation in youth classes and leagues by 26% from 2,523 participants to 1,867 participants. This drop is primarily the result of the closing of the Community Center for renovations, and the subsequent loss in space for swimming and other activities. As the Center reopens in the fall of 2007, and a new Aquatics center opens in the winter of 2008, significant participation increases are expected for 2007-08.



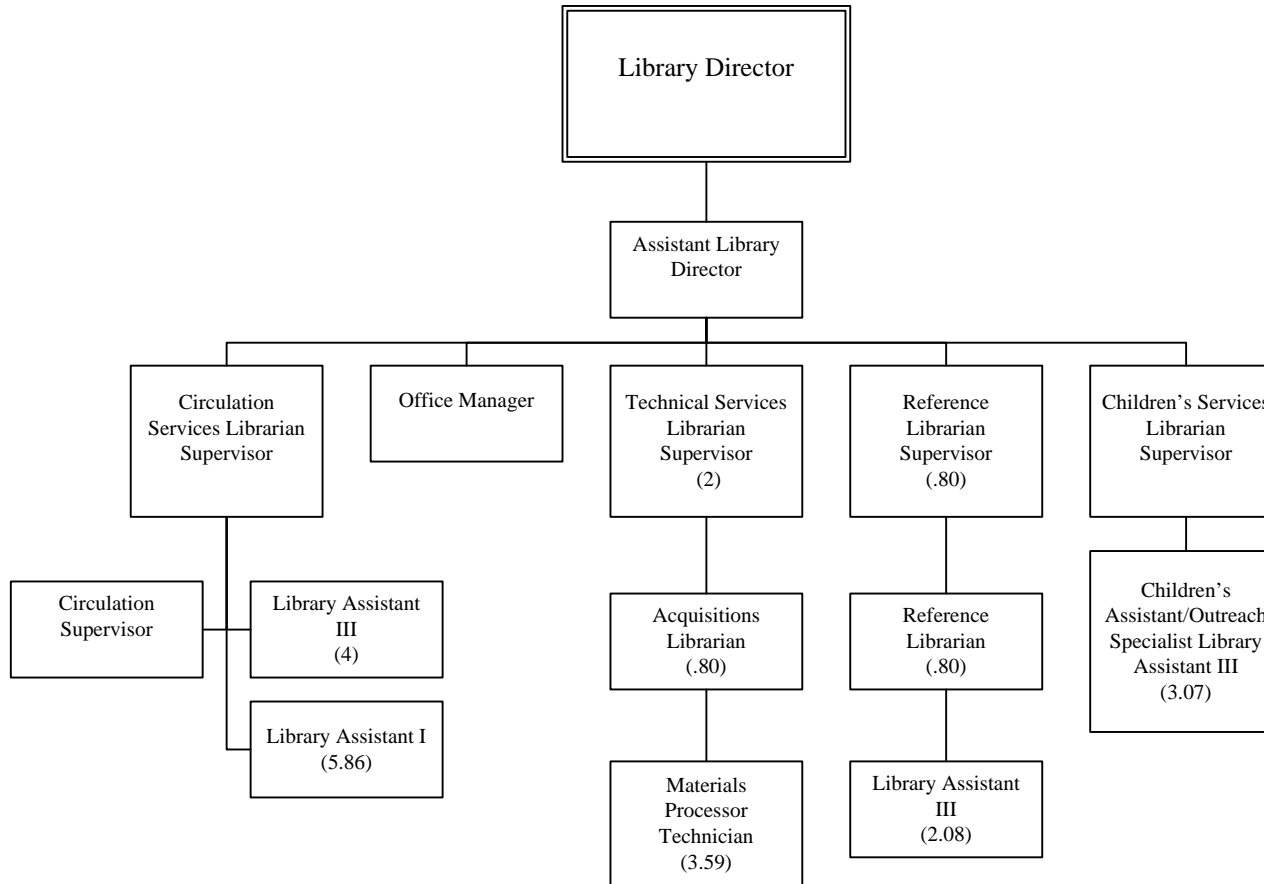
CHAPEL HILL PUBLIC LIBRARY

MISSION STATEMENT: *The mission of the Chapel Hill Public Library, based on the Town's Comprehensive Plan Goals 11.2 and 11A-6, is to "Provide community facilities and services that meet the physical, social and cultural needs of Chapel Hill's population" and to "Develop and implement a plan to meet future community needs for library service".*

The Library works to achieve its mission by providing:

- Current recreational reading, listening and viewing materials and information about contemporary culture and trends;
- General information through answering reference questions and provision of specialized subscription reference services;
- Information and programs to support life-long learning; and
- Instruction in finding, evaluating and using electronic information resources.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06	2006-07	2007-08
	ADOPTED	ADOPTED	ADOPTED
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Supervisor-Librarian	2.80	3.80	3.80
Librarian	1.60	2.60	2.60
Supervisor-Circulation	2.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Library Assistant III/Outreach	3.07	3.07	3.07
Materials Processor	3.59	3.59	3.59
Library Assistant I-III	11.94	11.94	11.94
	<hr/>		
Library Department Totals	28.00	29.00	29.00
	<hr/> <hr/>		

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an expenditure increase of 1.9% over last year's budget. This is the net effect of reductions from the retirements of long-term library employees, and increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	1,458,555	1,644,643	1,644,193	1,516,232	1,676,216	1.9%
Operating Costs	536,044	569,590	583,786	583,336	580,616	1.9%
Capital Outlay	-	-	-	-	-	N/A
Total	1,994,599	2,214,233	2,227,979	2,099,568	2,256,832	1.9%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Fund	1,498,793	1,720,233	1,733,979	1,609,568	1,766,232	2.7%
Grants	289,001	285,000	285,000	285,000	285,600	0.2%
Licenses/Permits/Fines	147,432	148,000	148,000	148,000	148,000	0.0%
Transfers/Other Sources	59,373	61,000	61,000	57,000	57,000	-6.6%
Total	1,994,599	2,214,233	2,227,979	2,099,568	2,256,832	1.9%

LIBRARY TRENDS

COUNCIL SERVICE GOALS: Provide leisure and cultural opportunities. Provide accurate and timely current and historical public information.

DEPARTMENT GOAL: Provide quality customer service and a library collection that will foster increased usage by citizens.

OBJECTIVE: Maintain a Circulation to Population Ratio of at least 16.

The Library has seen an increasing ratio of total circulation to Town population in recent years. The usage by others outside of the Town population accounts for a small piece of that increase. The greater reasons for the increase are the expanding book collection, and the efficiency of Library staff at meeting the needs of the patrons. Collection space will be maximized by fiscal year 2007-08. The library expansion's anticipated completion is in fiscal year 2010-11.

