

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Parks and Recreation	\$ 5,917,500	\$ 5,963,430	\$ 6,124,369	\$ 6,031,183	\$ 6,014,134	0.9%
Library	2,069,298	2,231,645	2,243,262	2,154,193	2,366,563	6.0%
Total	\$ 7,986,798	\$ 8,195,075	\$ 8,367,631	\$ 8,185,376	\$ 8,380,697	2.3%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 6,506,867	\$ 6,861,575	\$ 6,939,145	\$ 6,791,045	\$ 6,818,595	-0.6%
Grants	371,286	122,750	466,736	458,631	469,253	282.3%
Charges for Services	906,713	923,150	827,150	819,750	971,349	5.2%
Licenses/Permits/Fines	3,060	10,500	10,500	3,500	5,500	-47.6%
Other Revenues	153,872	71,100	71,100	67,450	71,000	-0.1%
Transfers/Other Sources	45,000	206,000	53,000	45,000	45,000	-78.2%
Total	\$ 7,986,798	\$ 8,195,075	\$ 8,367,631	\$ 8,185,376	\$ 8,380,697	2.3%

PARKS AND RECREATION DEPARTMENT

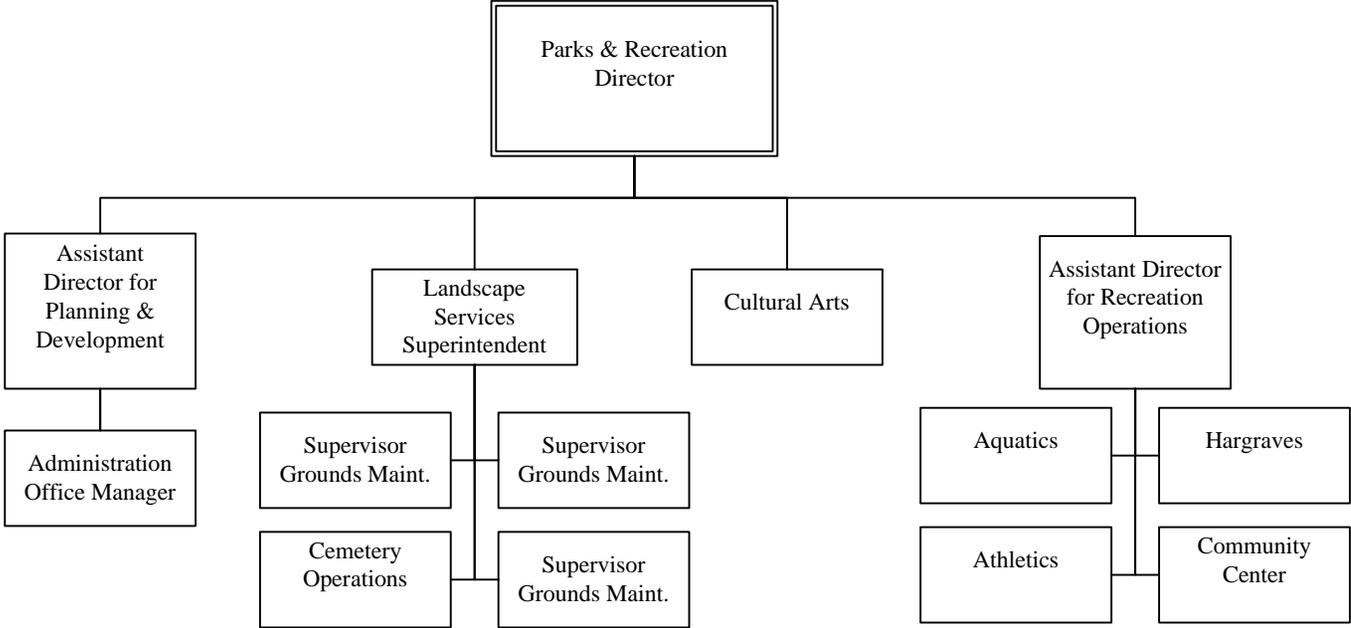
MISSION STATEMENT:

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 through the effective maintenance and protection of the Town's natural resources.

As a first step towards Priority-Based Budgeting, the Parks and Recreation Department identified the following primary programs that are included in the adopted budget for FY13.

Program	Description
Park Maintenance and Landscape Services	Maintain all Town owned and controlled outdoor properties, including: parks, playgrounds, recreation fields, open space, greenways, landscaping around all public buildings including public housing neighborhoods, all park and ride lots and rights of way along public roadways. Assist with set up and cleanup of Town sponsored events. Remove snow and ice in winter storms and trees during inclement weather events.
Cemetery Operations	Administer operations of 4 Town cemeteries, including sale of burial plots, scheduling of burials, maintenance and mowing of cemeteries, record keeping, and restoration work in cooperation with local historical society.
Recreational Programming	Provide recreational programming throughout Town, including: operating recreation and athletic buildings; leasing athletic fields, gyms, meeting rooms, picnic facilities, and other facilities. Provide aquatics and swimming programs, youth and adult instructional sports, athletic leagues, fitness and arts programs, open gym and field play opportunities.
Public & Cultural Arts	Provide Town wide arts programs including: administering the Town's Percent for Art Program and projects from CIP allocations; art installations in Town Hall and other public spaces; and public arts programs such as the Artist-in-Residency, Community Art, and Sculpture Visions Programs. Maintain and conserve the Town's public art assets. Operate annual festivals and community celebrations. Provide technical and logistical support to internal events and meetings.

Parks & Recreation



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

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	2.00	2.00
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>5.60</u>	<u>5.60</u>
Landscape Services and Park Maintenance			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Landscape Supervisor I	2.00	2.00	2.00
Landscape Supervisor II	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Landscape Specialist.Landscape Crew Leader	22.00	22.00	18.00
Administrative Technician	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>30.00</u>	<u>30.00</u>	<u>26.00</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.53	3.53	3.53
Division Totals	<u>3.53</u>	<u>4.53</u>	<u>4.53</u>
Community Center			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

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

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
<i>continued</i>			
Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	1.00	1.00	1.00
Recreation Specialist	0.53	0.53	0.00
Lifeguard	4.00	4.00	4.00
Division Totals	6.53	6.53	6.00
Public Arts			
Public Arts Administrator	1.00	1.00	1.00
Public Arts Coordinator	1.00	1.00	1.00
Division Totals	2.00	2.00	2.00
Hargraves Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.80	0.80	0.80
Recreation Assistant	1.58	1.58	1.58
Division Totals	4.38	4.38	4.38
Community Cultural Arts			
Assistant Director-Recreation	1.00	0.00	0.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.80	1.80	1.00
Division Totals	4.80	2.80	2.00
Parks & Recreation Department Totals	58.84	58.84	53.51

¹ One additional Groundskeeper is funded by the Downtown Service District.

PARKS AND RECREATION BUDGET SUMMARY

The adopted budget for Parks and Recreation reflects an overall expenditure increase of 0.9% from last year's budget. The 1.6% decrease in personnel is the net result of the 3% employee salary adjustment, 3% decrease in medical insurance, slight decrease in the state retirement contribution, and a reduction for vacant positions that are now in the vacancy pool. The 6.1% operating increase can be attributed to restoration of funding for the 4th of July event (\$42,800), increased fuel costs (\$14,500), Narrowbanding (\$35,625), and costs associated with adding a new tractor to the vehicle replacement schedule (\$4,825). The \$15,100 in Capital Outlay purchases represent the purchase of a new piece of utility equipment and a brush grapppler.

The budget for service charges is increased by 22.8% due largely to expected increases in pool passes based on recent trends and various fee increases.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 4,234,904	\$ 4,278,552	\$ 4,184,877	\$ 4,185,147	\$ 4,210,739	-1.6%
Operating Costs	1,670,189	1,684,878	1,939,492	1,846,036	1,788,295	6.1%
Capital Outlay	12,407	-	-	-	15,100	N/A
Total	\$ 5,917,500	\$ 5,963,430	\$ 6,124,369	\$ 6,031,183	\$ 6,014,134	0.9%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 4,932,869	\$ 5,142,420	\$ 5,302,359	\$ 5,166,838	\$ 5,039,025	-2.0%
Grants	86,187	83,760	84,760	84,145	83,760	0.0%
Charges for Services	755,718	677,150	677,150	719,750	831,349	22.8%
Other Revenues	142,726	60,100	60,100	60,450	60,000	-0.2%
Total	\$ 5,917,500	\$ 5,963,430	\$ 6,124,369	\$ 6,031,183	\$ 6,014,134	0.9%

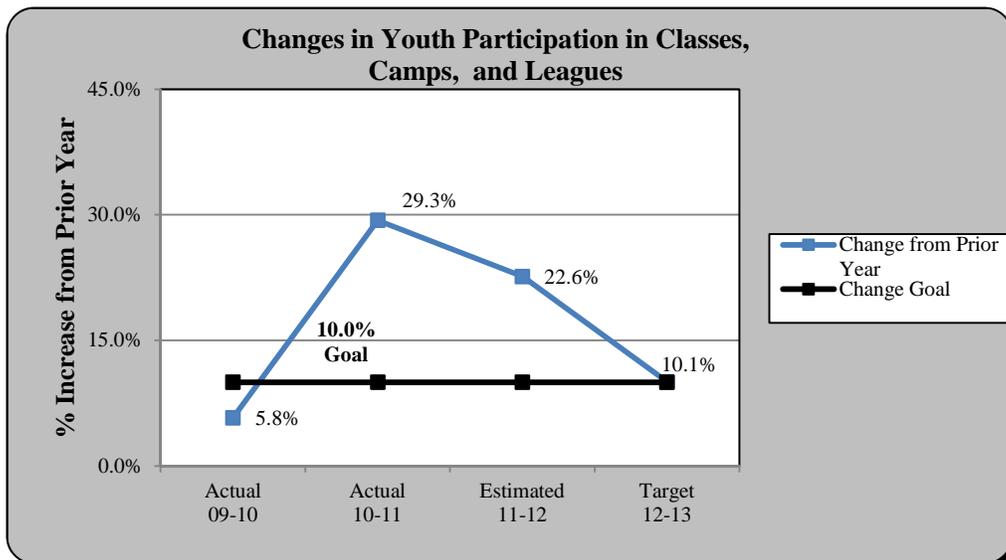
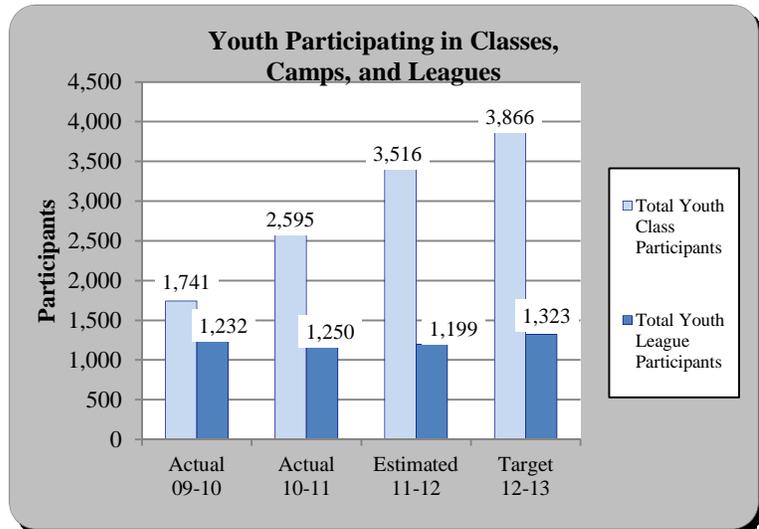
PARKS AND RECREATION TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

DEPARTMENT GOAL: Increase participation in youth programming.

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

In Fiscal Year 2011-12, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 22.6% from 3,845 participants to 4,715 participants. This trend is expected to continue in 2012-13.



CHAPEL HILL PUBLIC LIBRARY

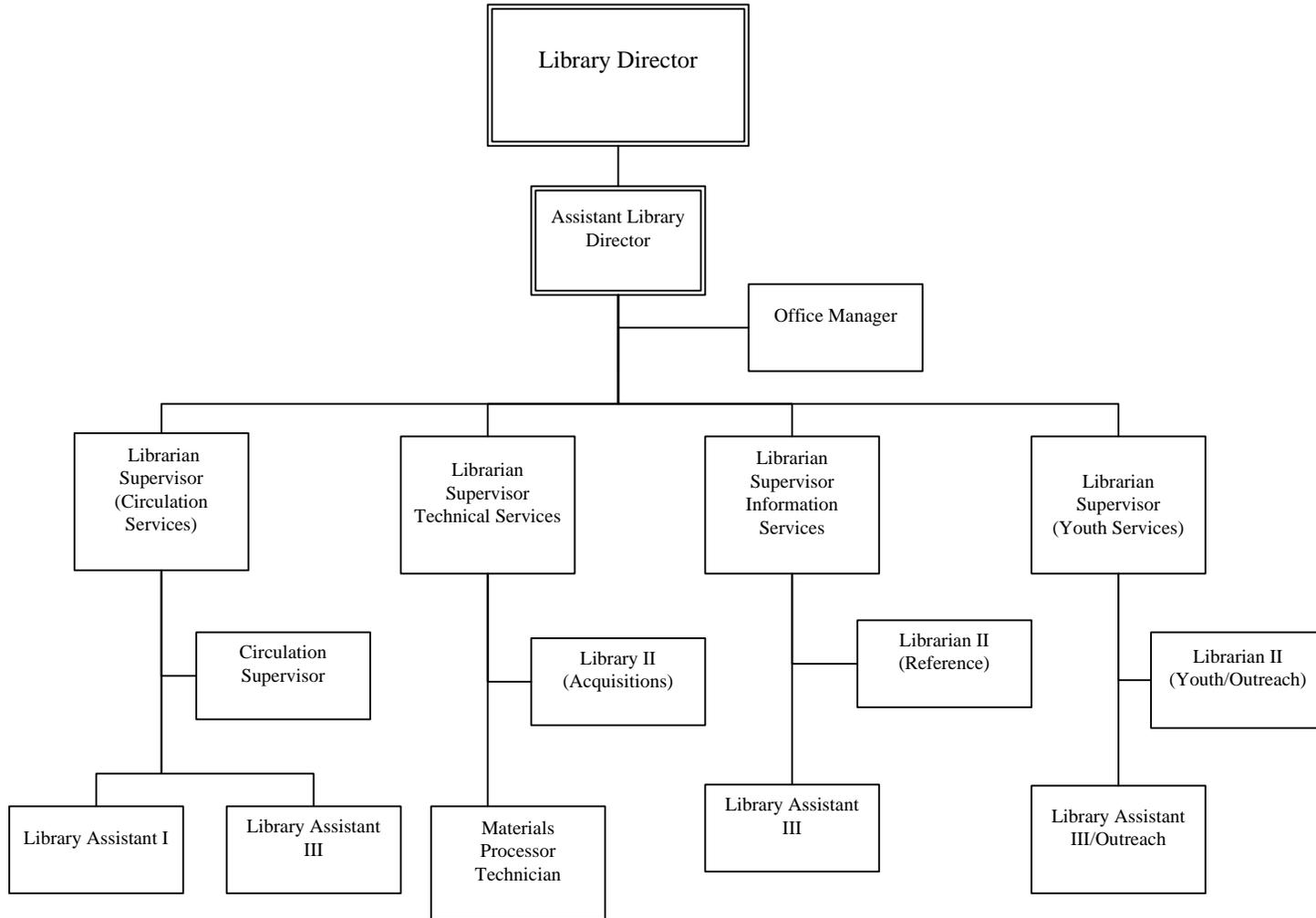
MISSION STATEMENT:

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."

As a first step towards Priority-Based Budgeting, the Chapel Hill Public Library Department identified the following primary programs that are included in the adopted budget for FY13.

Program	Description
Library Collection Development & Maintenance	Select and purchase materials in a variety of formats for in-house and remote use by children, teens and adults. Prepare and categorize collection materials to make them easily accessible to the public.
Collection Lending	Assist patrons with the following: checkout of collection materials; interlibrary loan of materials from other libraries; reserving materials; reserving meeting room space; fines and fees notices and processing.
Information/Reference Services	Provide in-house and remote 24/7 reference and readers' advisory services to children, teens and adults. Provide and support the public computer lab and children's computers.
Library Programs	Provide, partner and/or contract for programs for children, teens and adults. Programs include story times, book groups, summer reading programs, movies, author presentations, free computer classes and job search workshops.
Community Gathering Space	Provide meeting rooms, art display space, study rooms and seating.
On-line Patron Support	Maintain the library website to provide access to library services, including the library catalog, online databases, 24/7 reference and homework assistance, recommended websites and tutorials, best books lists, library news and information and library/community events calendars.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Supervisor-Librarian	4.00	4.00	4.00
Librarian	2.60	2.60	3.75
Supervisor-Circulation	1.00	1.00	1.00
Information Services Technician	0.00	0.00	0.50
Office Manager	1.00	1.00	1.00
Materials Processor	3.53	3.53	3.53
Library Assistant I-III	14.95	14.95	14.61
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Library Department Totals	29.08	29.08	30.39
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LIBRARY

BUDGET SUMMARY

The adopted budget for the Library assumes operation in a temporary location for 2012-13 for 9 months and operation in the expanded facility for 3 months. The budget reflects an overall expenditure increase of 6.0% from last year's budget. The 7.8% increase in personnel is the net result of the 3% employee pay adjustment, 3% decrease in medical insurance, slight decrease in the state retirement contribution, and an increase of \$108,000 for 3 months of increased staffing needs due to the library expansion. The overall operating budget is largely unchanged. However, the 2012-13 adopted budget includes \$46,600 of increased utility expenses for the 3 months in the expanded library, which have been offset with various cuts to circulation materials.

Library revenues reflect support from Orange County in the amount of \$353,276. Transfer from the Library Gift Fund is reduced to the historic level of \$45,000 in 2012-13.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 1,667,495	\$ 1,710,971	\$ 1,715,971	\$ 1,681,425	\$ 1,844,589	7.8%
Operating Costs	401,803	520,674	527,291	472,768	521,974	0.2%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,069,298	\$ 2,231,645	\$ 2,243,262	\$ 2,154,193	\$ 2,366,563	6.0%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Fund	\$ 1,573,998	\$ 1,719,155	\$ 1,636,786	\$ 1,624,207	\$ 1,779,570	3.5%
Grants	285,099	38,990	381,976	374,486	385,493	888.7%
Charges for Services	150,995	246,000	150,000	100,000	140,000	-43.1%
Licenses/Permits/Fines	3,060	10,500	10,500	3,500	5,500	-47.6%
Other Revenues	11,146	11,000	11,000	7,000	11,000	0.0%
Transfers/Other Sources	45,000	206,000	53,000	45,000	45,000	-78.2%
Total	\$ 2,069,298	\$ 2,231,645	\$ 2,243,262	\$ 2,154,193	\$ 2,366,563	6.0%

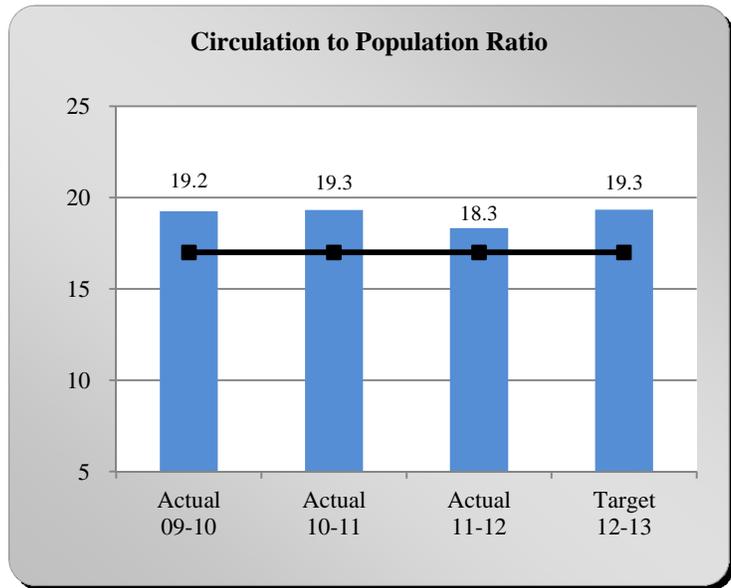
LIBRARY TRENDS

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: Provide a circulation to population ratio of at least 17.

Previous years ratio of total circulation to Town population reflects an increased number of materials available to patrons due to a special 4-year capital project to expand the collection. Actual 2011-12 circulation was affected by library's move to the University Mall and loss of 23 operating days during that time.



OBJECTIVES: 2011-12	ANNUAL REPORT: 2011-12
To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (1,040,801; -5%); staffing the Reference Desk with two employees an average of 60 hours per week; supporting 17 internet terminals for reference; answering reference and readers advisory questions (95,100).	Materials circulated (includes e-resources): 1,040,801 (-5%)* Reference questions logged: 99,251 (+15%)* Patron visits to the library: 352,472 (-7.7%) * Reflects increased patron use of online resources for information. ** Increased interest in e-materials and e-readers with patrons needing more support for downloads
Provide a well-balanced, up-date collection of library materials which meets the reading and informational needs and interests of the community by: adding new, gift, and replacement materials to the collection (19,000 items); establishing target endowments and a gift list for the expansion project to encourage community donations; supporting fundraising efforts by the Friends and Foundation (\$100,000) for the expanded library's opening day collection by December 2012; repairing existing collection items (9,000).	Items cataloged and added to the collection: 13,772 Materials withdrawn from the collection: 12,369 Uncataloged donations added to the collection: 694 Collection items repaired: 7,454 Total # of current titles: 152,012 Total # of current collection items: 186,290