

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Parks and Recreation	2,199,976	2,318,311	2,324,695	2,324,074	2,394,950	3.3%
Library	1,881,541	2,014,554	2,026,837	2,022,475	2,065,938	2.6%
Total	4,081,517	4,332,865	4,351,532	4,346,549	4,460,888	3.0%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	3,131,698	3,457,017	3,389,834	3,346,899	3,490,188	1.0%
Grants	371,688	371,898	371,898	369,300	369,300	-0.7%
Charges for Services	385,899	323,950	323,950	349,500	399,400	23.3%
Licenses/Permits/Fines	137,965	132,000	132,000	140,000	140,000	6.1%
Transfers/Other Sources	54,267	48,000	133,850	140,850	62,000	29.2%
Total	4,081,517	4,332,865	4,351,532	4,346,549	4,460,888	3.0%

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.*

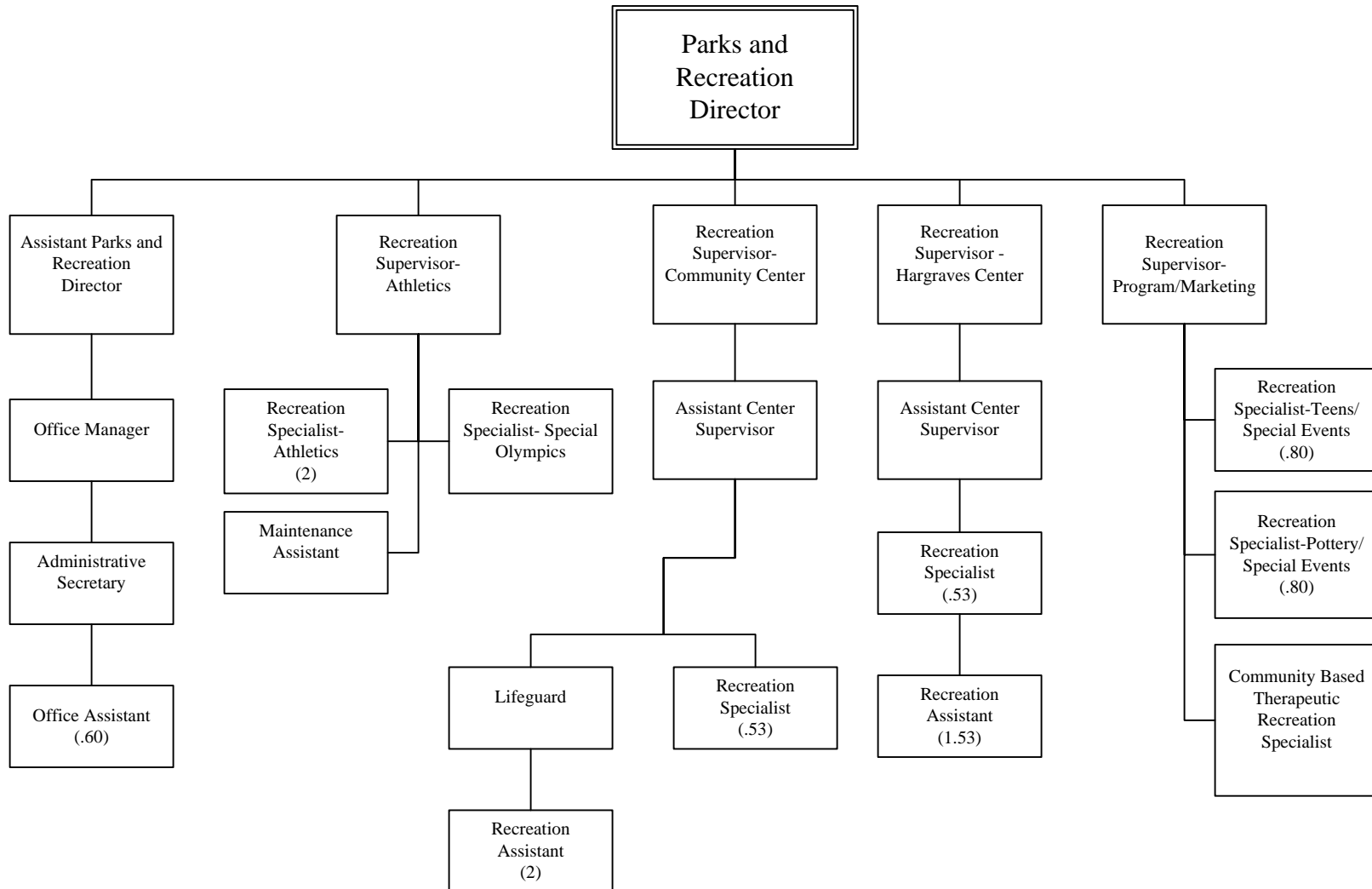
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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, Apple Chill, Halloween Carnival, Movies on the Plaza, and the Summer Concert Series.

The key facilities provided by 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

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	0.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.60
Recreation Planner/Program Administrator	1.00	0.00	0.00
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>4.60</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.19	2.19	3.00
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>4.19</u>	<u>4.19</u>	<u>5.00</u>
Community Center/Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Recreation Specialist	0.00	0.53	0.53
Lifeguard	1.00	1.00	1.00
Division Totals	<u>5.00</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	0.53	0.53
Recreation Assistant	1.53	1.53	1.53
Division Totals	<u>4.06</u>	<u>4.06</u>	<u>4.06</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>21.38</u></u>	<u><u>21.91</u></u>	<u><u>22.79</u></u>

PARKS AND RECREATION BUDGET SUMMARY

The adopted budget for Parks and Recreation reflects no significant changes in expenditures. Revenues from charges for services are expected to increase approximately 23.3% in 2005-06 because of increases in rentals and Community Center programs.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	1,603,553	1,639,557	1,651,984	1,652,946	1,714,690	4.6%
Operating Costs	596,423	678,754	672,711	671,128	680,260	0.2%
Capital Outlay	-	-	-	-	-	N/A
Total	2,199,976	2,318,311	2,324,695	2,324,074	2,394,950	3.3%

REVENUES

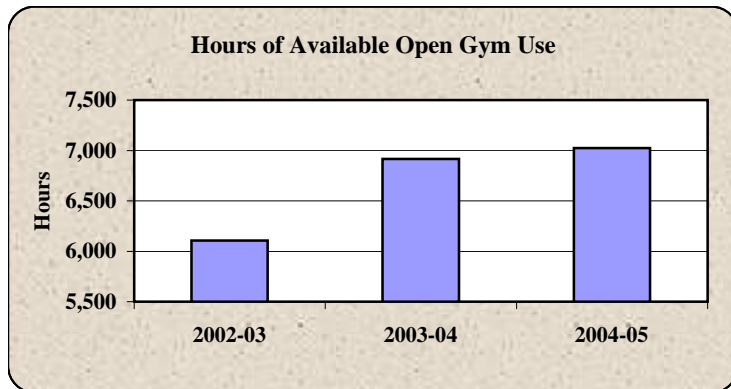
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Fund	1,730,317	1,910,463	1,830,997	1,805,024	1,911,850	0.1%
Grants	83,760	83,898	83,898	83,700	83,700	-0.2%
Charges for Services	385,899	323,950	323,950	349,500	399,400	23.3%
Transfers/Other Sources	-	-	85,850	85,850	-	N/A
Total	2,199,976	2,318,311	2,324,695	2,324,074	2,394,950	3.3%

PARKS AND RECREATION

TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

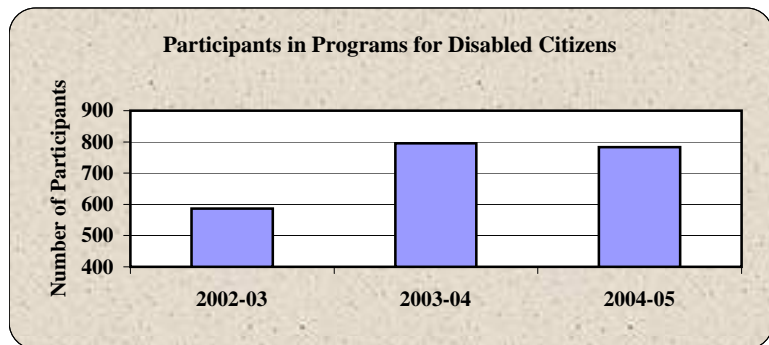
GOAL: Continue to increase the number of hours available for open gym use. Locations include: Community Center, Rashkis Gym, Northside Gym and Lincoln Center Gym.



Gymnasiums are increasingly used for rentals and department programs thus often reducing the numbers of hours available for free play. The Parks and Recreation Department attempts to maintain or increase the number of hours available for free play each year. The increase from 2002-03 to 2003-04 was due to the addition of the Rashkis Gym.

GOAL: Maintain current levels of programming for disabled citizens.

Programs for disabled citizens experienced growth from fiscal year 2003 to fiscal year 2004 and then stabilized in fiscal year 2005. These programs have fewer participants than most program areas because the staff and volunteer requirements per person are great.



SPECIAL EVENTS - Estimated Attendance	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change from Prior Year
Fall street fair – Festifall	21,000	18,500	19,000	15,000	-19%
Spring street fair-Apple Chill	34,000	50,000	35,000	n/a	n/a
4th July (est.)	500	22,000	22,000	24,000	9%

CHAPEL HILL PUBLIC LIBRARY

MISSION STATEMENT: *The primary mission of the Chapel Hill Public Library is to provide reading, listening and viewing materials and information; 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.*

The Chapel Hill Public Library provides services in the areas of general collection, reference services and children's programs as follows:

General Collection

- Books: adult, juvenile and large print materials
- Audiovisuals: audio-tapes and compact disks
- Magazines and newspapers: magazine collection, index and microfilm
- On-line automated library catalog to: reserve and renew materials, check material availability and view patron record

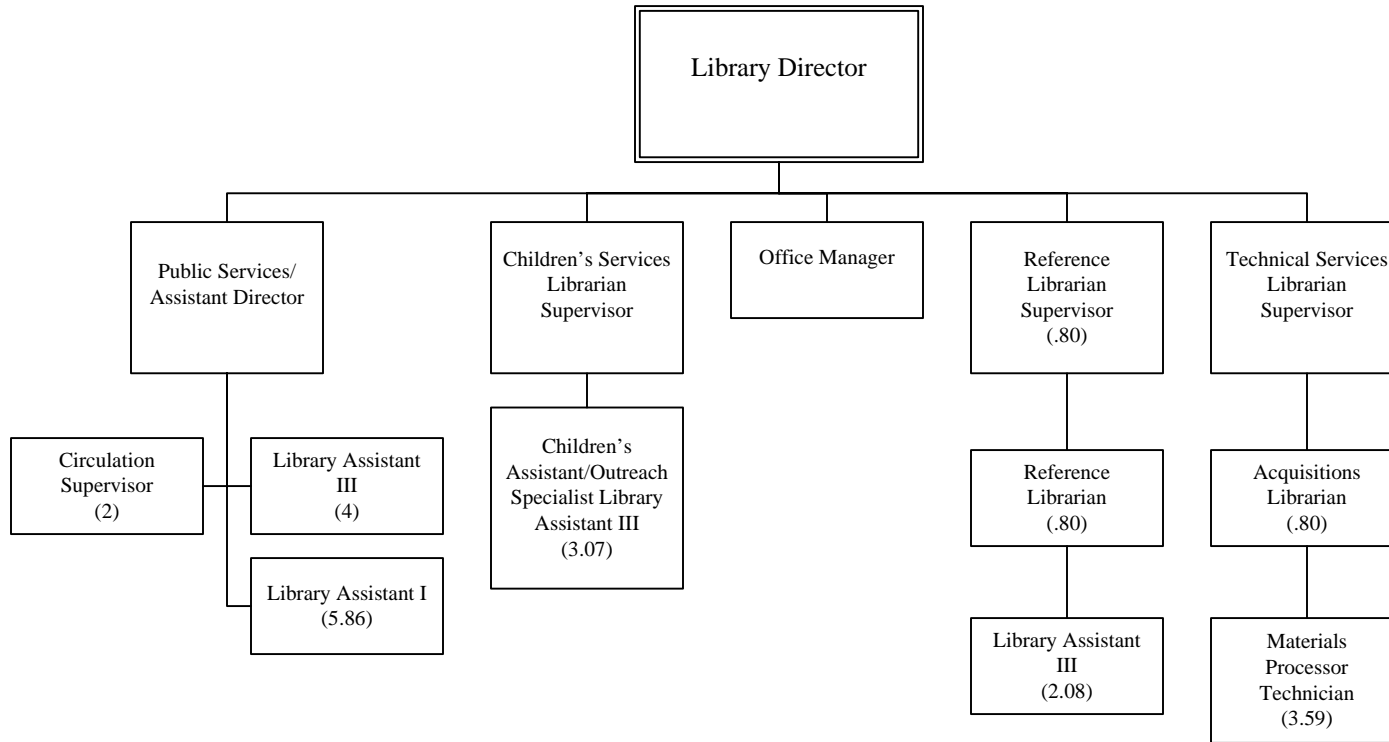
Reference Services

- Trained reference staff
- Reference collection
- Twenty-two public Internet stations with networked printers
- NC Live: over \$3 million of on-line data base subscriptions

Children's Programs

- Toddler Time (ages 18-36 months)
- Story Time (ages 3-5)
- Elementary School aged programs (ages 6-11)
- Teen Breakfast Club (ages 12 and up)
- Summer Reading Programs (ages 2-15)
- Dial-A-Story (all ages)
- Pajama Story Time (families)
- Special performances: 5-10 per year

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 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	2.80	2.80
Librarian	1.60	1.60	1.60
Supervisor-Circulation	2.00	2.00	2.00
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
Library Department Totals	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>

LIBRARY
BUDGET SUMMARY

The adopted budget for the Library includes no significant changes in expenditures. Revenues from library fines are expected to increase by 6.1% in 2005-06 based on current trends. Revenues from other sources are expected to increase by 29.2% because of increased copier and printer revenue. No change in the level of services provided by the Library is expected in 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	1,384,846	1,465,725	1,465,725	1,466,182	1,513,281	3.2%
Operating Costs	496,695	548,829	561,112	556,293	552,657	0.7%
Capital Outlay	-	-	-	-	-	N/A
Total	1,881,541	2,014,554	2,026,837	2,022,475	2,065,938	2.6%

REVENUES

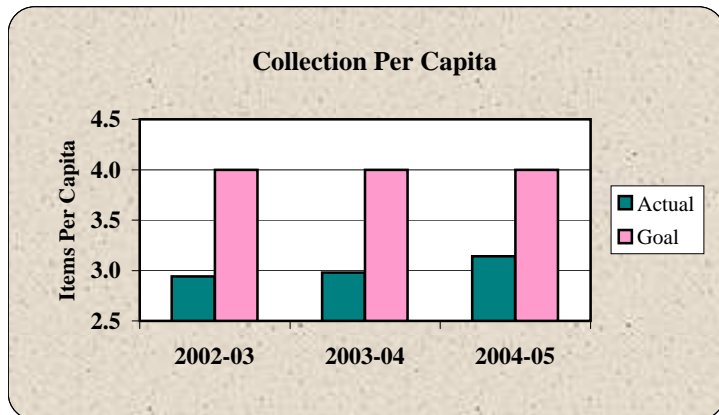
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Fund	1,401,381	1,546,554	1,558,837	1,541,875	1,578,338	2.1%
Grants	287,928	288,000	288,000	285,600	285,600	-0.8%
Licenses/Permits/Fines	137,965	132,000	132,000	140,000	140,000	6.1%
Transfers/Other Sources	54,267	48,000	48,000	55,000	62,000	29.2%
Total	1,881,541	2,014,554	2,026,837	2,022,475	2,065,938	2.6%

LIBRARY TRENDS

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

GOAL: To provide a library collection that meets the Library Master Plan Goal of four books per capita.

The Library increased the collection per capita from fiscal year 2004 to fiscal year 2005. This increase was made possible by adding shelving during the year and receipt of an unanticipated gift of \$12,000 by the Chapel Hill Public Library Foundation to purchase children's books. Given our current space limitations, we have maximized our collection space. We anticipate the Library expansion to be completed in 2011-12.



	Actual 02-03	Actual 03-04	Budget 04-05	YTD 04-05	Change from Prior Year
Adult/Young Adult circulation	432,377	437,935	446,000	432,341	-1.2%
Children's circulation	353,107	363,842	372,000	379,553	+4.3%
TOTAL CIRCULATION	785,484	801,777	818,000	811,784	+1.3%
Circulation per hour: In library 68 hours	222.1	226.75	231.30	229.6	+1.3%
Interlibrary loan requests	475 ¹	731	202	693	-5.2%
Reserves of materials	8,286	8,554	2,400	8941	+5.4%
Patron registration	25,506	27,659	29,000	29,667	+7.3% ²
Reference activity	107,404	96,809	98,750	115,355	+19.1% ³
Public Internet sessions	37,480	41,138	80,000	83,168	+102% ⁴

1 Interlibrary loan transactions decreased in 2002-2003 due to an increase in fee from \$1 to \$10 per item. Activity increased after the fine returned to \$1.

2 Increase reflects registration requirement for patrons to use the newly installed computer lab.

3 Reflects significant increased reference assistance to patrons using the new computer lab.

4 Increase due to increase of installation of new computer lab, increasing the number of stations from 9 to 22.

