

LEISURE BUDGET SUMMARY

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

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Parks and Recreation	2,139,872	2,394,950	2,460,137	2,430,720	2,318,466	-3.2%
Library	1,978,842	2,065,938	2,083,442	2,083,442	2,214,233	7.2%
Total	4,118,714	4,460,888	4,543,579	4,514,162	4,532,699	1.6%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	3,051,602	3,505,988	3,588,679	3,523,306	3,654,499	4.2%
Grants	369,879	369,300	369,300	370,700	368,700	-0.2%
Charges for Services	406,259	383,600	383,600	402,076	300,500	-21.7%
Licenses/Permits/Fines	148,085	140,000	140,000	148,000	148,000	5.7%
Transfers/Other Sources	142,889	62,000	62,000	70,080	61,000	-1.6%
Total	4,118,714	4,460,888	4,543,579	4,514,162	4,532,699	1.6%

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.*

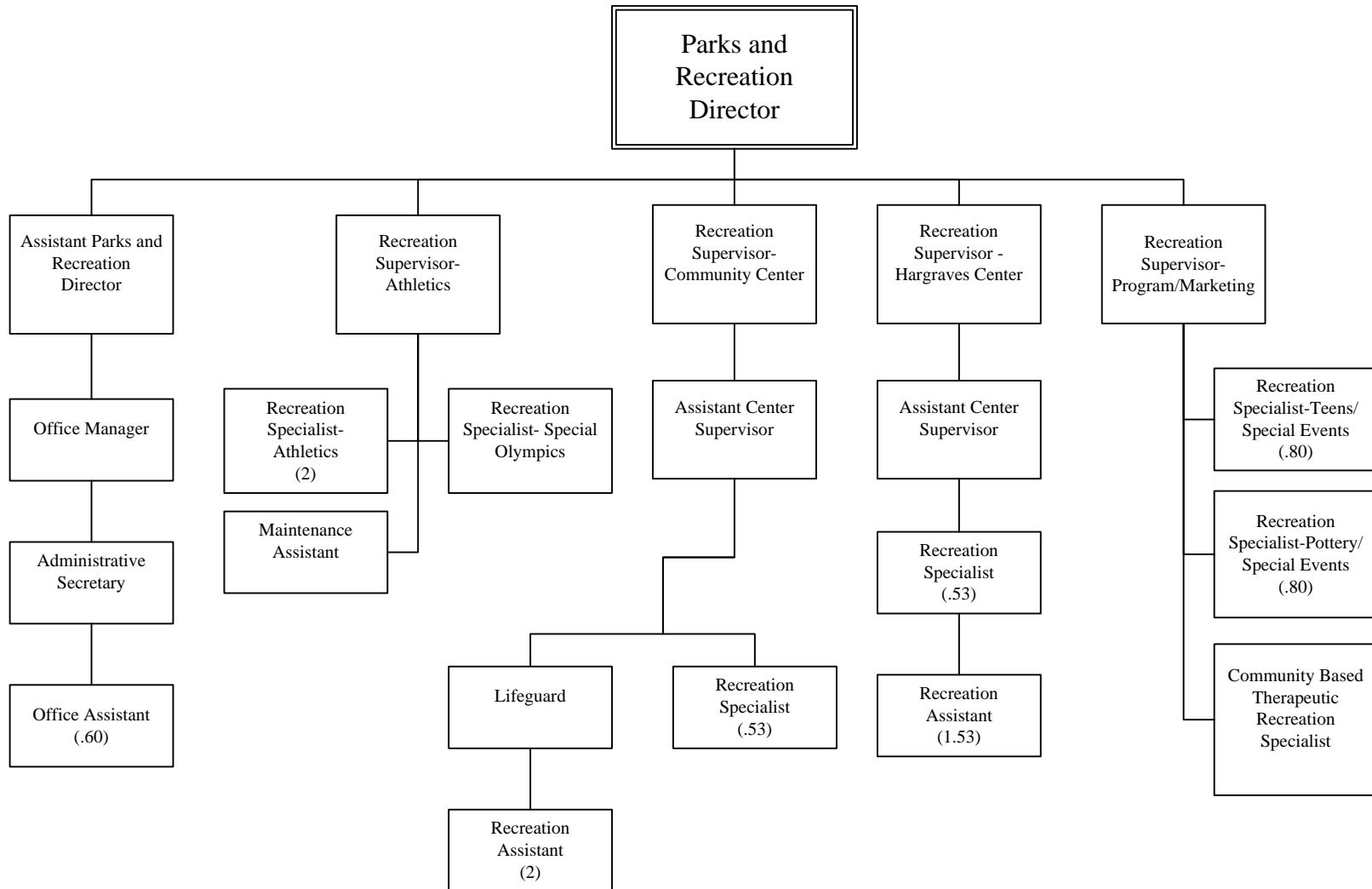
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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 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

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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	0.53	0.60	0.60
Division Totals	<u>4.53</u>	<u>4.60</u>	<u>4.60</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.19	3.00	2.53
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>4.19</u>	<u>5.00</u>	<u>4.53</u>
Community Center/Aquatics Center			
Supervisor-Recreation	1.00	1.00	2.00
Assistant Supervisor-Recreation	1.00	1.00	0.00
Recreation Assistant	2.00	2.00	3.00
Recreation Specialist	0.53	0.53	0.00
Lifeguard	1.00	1.00	1.00
Division Totals	<u>5.53</u>	<u>5.53</u>	<u>6.00</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	0.80
Recreation Assistant	1.53	1.53	1.53
Division Totals	<u>4.06</u>	<u>4.06</u>	<u>4.33</u>
Programming/Marketing			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.60	2.60	2.80
Division Totals	<u>3.60</u>	<u>3.60</u>	<u>3.80</u>
Parks & Recreation Department Totals	<u><u>21.91</u></u>	<u><u>22.79</u></u>	<u><u>23.26</u></u>

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks and Recreation includes a 3.2% decrease in expenditures because of the mid-year closure of the Community Center for a major renovation. As a result of the mid-year closure, revenues from charges for services are expected to decrease 21.7% in 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	1,569,259	1,714,690	1,749,190	1,724,383	1,655,003	-3.5%
Operating Costs	570,613	680,260	710,947	706,337	663,463	-2.5%
Capital Outlay	-	-	-	-	-	N/A
Total	2,139,872	2,394,950	2,460,137	2,430,720	2,318,466	-3.2%

REVENUES

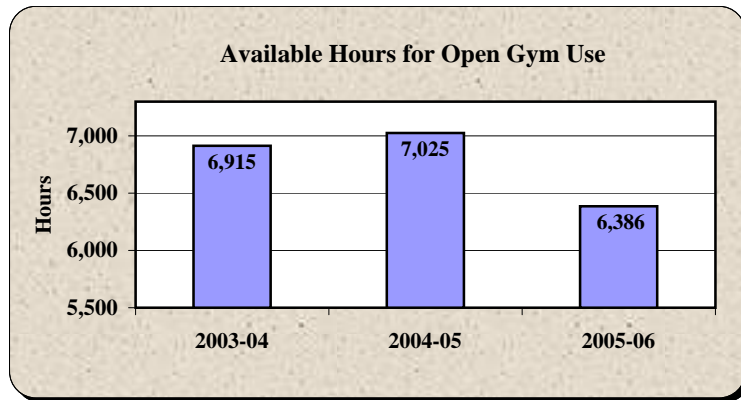
	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	1,564,003	1,927,650	1,992,837	1,933,364	1,934,266	0.3%
Grants	83,760	83,700	83,700	83,700	83,700	0.0%
Charges for Services	406,259	383,600	383,600	402,076	300,500	-21.7%
Transfers/Other Sources	85,850	-	-	11,580	-	N/A
Total	2,139,872	2,394,950	2,460,137	2,430,720	2,318,466	-3.2%

PARKS AND RECREATION

TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

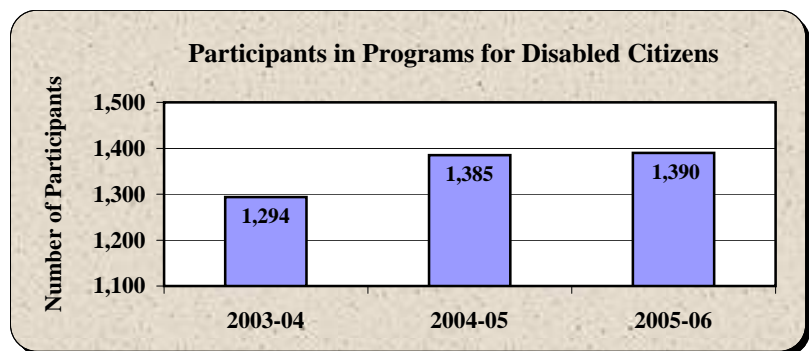
GOAL: Maintain the number of hours available for open gym use. Locations include: Community Center, Rashkis Gym, Northside Gym and Lincoln Center Gym.



Gymnasiums are increasingly used for rentals and department programs, therefore reducing the number of hours available for free play. The Parks & Recreation Department strives to maintain the number of hours available for free play each year. The decrease from fiscal year 2004-05 to fiscal year 2005-06 is due to gym usage by outside groups and an increase in the hours devoted to departmental programs.

GOAL: Maintain current levels of programming for disabled citizens.

Programs for disabled citizens experienced growth from fiscal year 2004-05 to fiscal year 2005-06. In fiscal year 2005-06, with the Council's authorization, the Coordinator position became full-time.



Special Events' Estimated Attendance	Actual 03-04	Actual 04-05	Budget 05-06	Actual 05-06	Change from Prior Year
Festifall (Fall Street Fair)	18,500	15,000	15,000	15,000	0.0%
Apple Chill (Spring Street Fair)	35,000	50,000	30,000	35,000	-30.0%
4th of July (Annual Celebration)	22,000	24,000	24,000	22,000	-8.3%

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; large print; downloadable
- Audiovisuals: audio-tapes; compact disks
- Magazines and newspapers: hardcopy; microfilm; online
- On-line automated library catalog to: reserve and renew materials, check material availability and view patron record

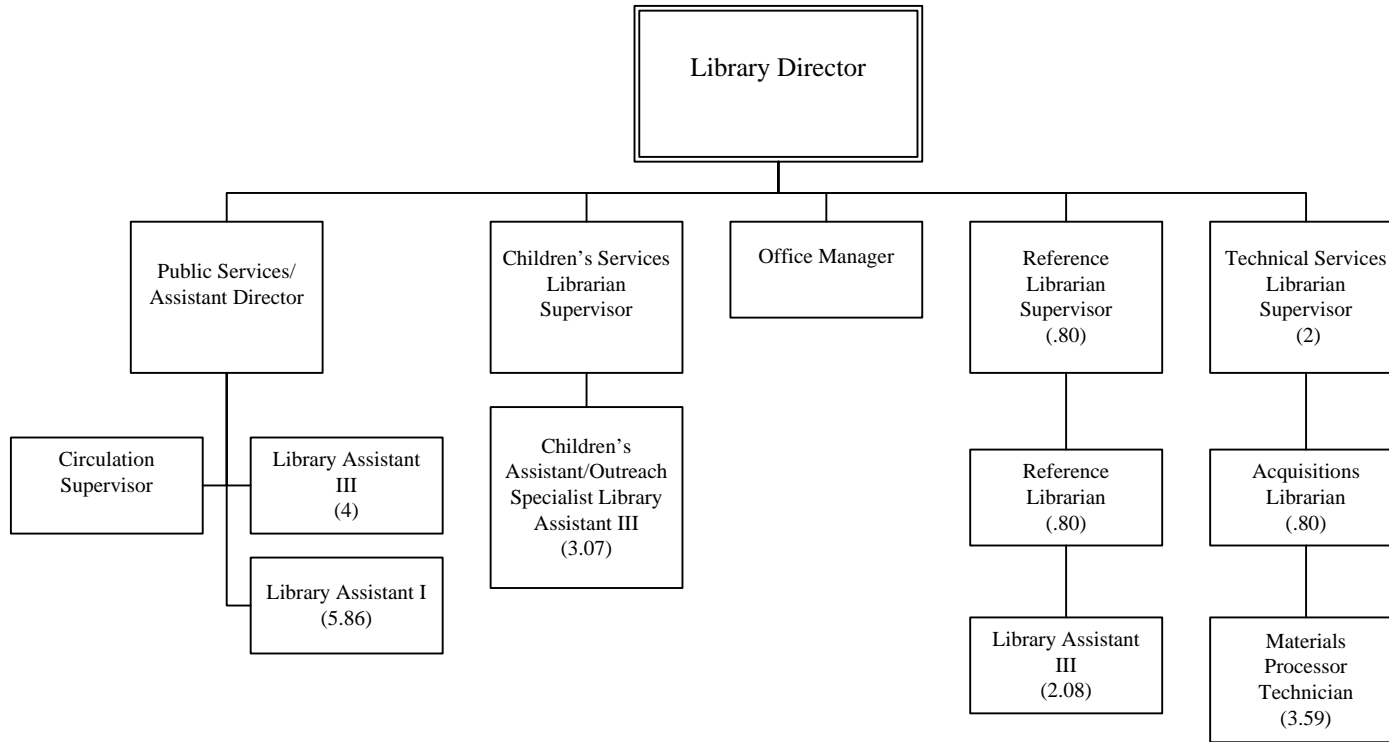
Reference Services

- Trained reference staff
- Reference collection
- Twenty-two public Internet stations with networked printers
- On-line data base subscriptions (NC Live; Ancestry.com; America's Newspapers; Booklist; NetLibrary)

Children's/Teen Programs

- Baby Time (6-18 months)
- Time for Toddlers (18-36 months)
- Story Time (3-6)
- Pajama Story Time (2 and up)
- Summer Reading Programs (2-15)
- Elementary School-aged programs (6-11)
- Junior Book Club (grades 1-3)
- Bookworms Club (grades 3-5)
- Teen Book Club and Discussion Group (grades 6 and up)
- Dial-A-Story (all ages)
- Special performances throughout the year

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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	3.80
Librarian	1.60	1.60	2.60
Supervisor-Circulation	2.00	2.00	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
Library Department Totals	<u>28.00</u>	<u>28.00</u>	<u>29.00</u>

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an 8.7% increase in personnel costs because of a new Children's Librarian position and employee pay adjustments. Operating costs are expected to increase by 3.1% as result of increased electricity costs and necessary repairs to the heating and cooling system. Revenues from library fines are expected to increase by 5.7% in 2006-07 based on current trends. No change in the level of services provided by the Library is expected in 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	1,443,205	1,513,281	1,513,281	1,510,347	1,644,643	8.7%
Operating Costs	535,637	552,657	570,161	573,095	569,590	3.1%
Capital Outlay	-	-	-	-	-	N/A
Total	1,978,842	2,065,938	2,083,442	2,083,442	2,214,233	7.2%

REVENUES

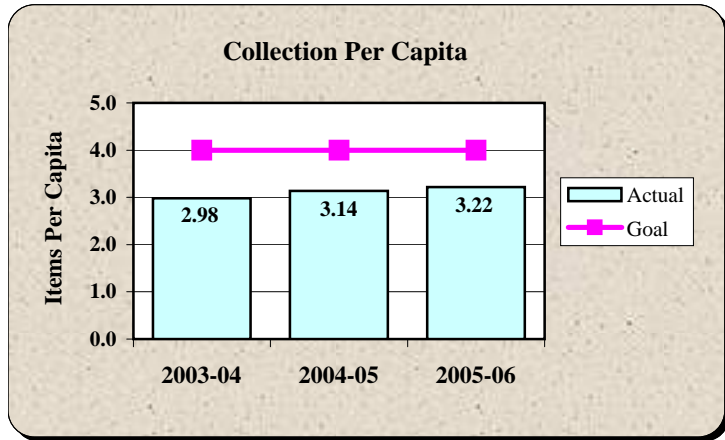
	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Fund	1,487,599	1,578,338	1,595,842	1,589,942	1,720,233	9.0%
Grants	286,119	285,600	285,600	287,000	285,000	-0.2%
Licenses/Permits/Fines	148,085	140,000	140,000	148,000	148,000	5.7%
Transfers/Other Sources	57,039	62,000	62,000	58,500	61,000	-1.6%
Total	1,978,842	2,065,938	2,083,442	2,083,442	2,214,233	7.2%

LIBRARY TRENDS

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

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

The Library added approximately 6,900 items to the collection in fiscal year 2005-06, increasing the number of books per capita from 3.14 to 3.22. This increase was made possible by adding shelving during the year. Collection space will be maximized by fiscal year 2007-08. The library expansion's anticipated completion is in fiscal year 2010-11.



	Actual 03-04	Actual 04-05	Budget 05-06	Actual 05-06	Change from Prior Year
Adult/Young Adult Circulation	437,935	432,341	437,000	430,256	-0.5%
Children's circulation	363,842	379,553	395,000	405,737	6.9%
TOTAL CIRCULATION	801,777	811,894	832,000	835,993	3.0%
Circulation per hour: in library 68 hours	227	229.60	234	236	3.0%
Interlibrary loan requests	731	693	700	759	9.5%
Reserves of materials	8,554	8,941	9,100	10,500	17.4%
Patron registration	27,659	29,667	31,000	29,464	-0.7%
Reference activity	96,809	115,355	118,000	103,284	-10.5%
Public Internet Sessions	41,138	83,168	87,000	84,449	1.5%
Children's computer sessions	7,010	8,496	9,000	8,685	2.2%

