

LEISURE BUDGET SUMMARY

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

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Parks and Recreation	\$ 5,900,402	\$ 6,014,134	\$ 6,311,225	\$ 6,087,042	\$ 6,114,147	1.7%
Library	2,133,207	2,366,563	2,424,086	2,227,432	2,662,855	12.5%
Total	\$ 8,033,609	\$ 8,380,697	\$ 8,735,311	\$ 8,314,474	\$ 8,777,002	4.7%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 6,501,674	\$ 6,818,595	\$ 7,107,241	\$ 6,777,936	\$ 7,096,924	4.1%
Grants	461,347	469,253	535,221	529,221	582,186	24.1%
Charges for Services	918,566	971,349	971,349	895,317	970,892	0.0%
Licenses/Permits/Fines	4,407	5,500	5,500	2,000	2,000	-63.6%
Other Revenues	94,615	71,000	71,000	65,000	80,000	12.7%
Transfers/Other Sources	53,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 8,033,609	\$ 8,380,697	\$ 8,735,311	\$ 8,314,474	\$ 8,777,002	4.7%

PARKS AND RECREATION DEPARTMENT

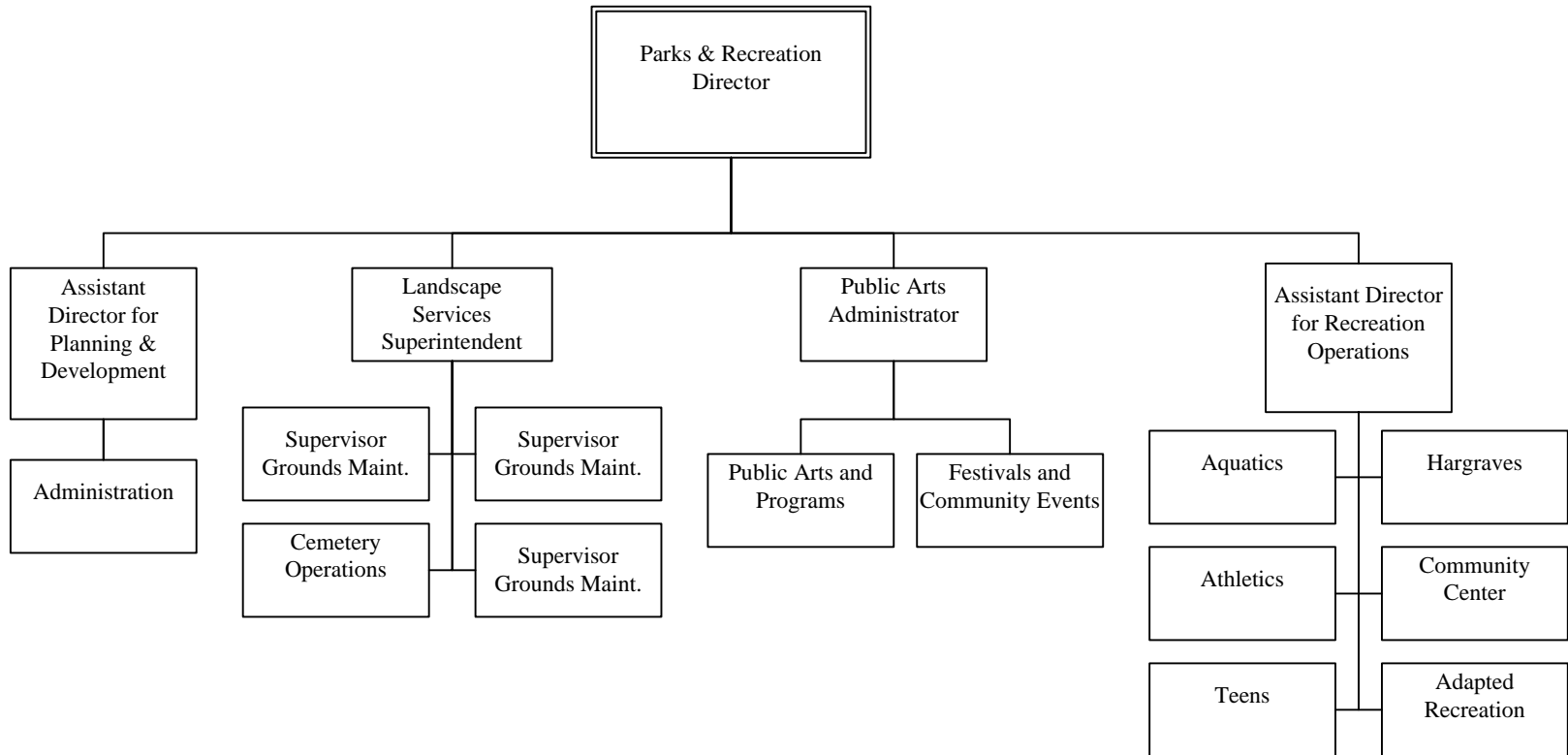
MISSION STATEMENT:

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 FY14.

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

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	2.00	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>5.60</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	18.00	17.00
Administrative Technician	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>30.00</u>	<u>26.00</u>	<u>25.00</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	3.53	3.53	3.53
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>4.53</u>
Community Center			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.00	0.00	0.50
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.00</u>	<u>3.00</u>	<u>3.50</u>

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

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 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	0.00	0.00
Lifeguard	4.00	4.00	4.00
Division Totals	<u>6.53</u>	<u>6.00</u>	<u>6.00</u>
Public Arts			
Public Arts Administrator	1.00	1.00	1.00
Public Arts Coordinator	1.00	1.00	1.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
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	1.80
Recreation Assistant	1.58	1.58	1.58
Division Totals	<u>4.38</u>	<u>4.38</u>	<u>5.38</u>
Community Cultural Arts			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Recreation Supervisor	1.80	1.00	1.00
Division Totals	<u>2.80</u>	<u>2.00</u>	<u>2.00</u>
Parks & Recreation Department Totals	<u><u>58.84</u></u>	<u><u>53.51</u></u>	<u><u>54.01</u></u>

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 1.7% from last year's budget. The 1.0% increase in personnel is the net result of the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution. The 4.1% operating increase can be attributed to a movement to contracted maintenance of 3 major thoroughfares (\$49,400) and contracted maintenance costs associated with the new Library (\$21,500). The reduction in Capital Outlay is due to the elimination of one-time purchases made in FY13.

The budget for service charges, grants and other revenues remains largely unchanged from the prior year.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 4,146,385	\$ 4,210,739	\$ 4,191,583	\$ 4,167,987	\$ 4,252,766	1.0%
Operating Costs	1,754,017	1,788,295	2,077,826	1,903,955	1,861,381	4.1%
Capital Outlay	-	15,100	41,816	15,100	-	-100.0%
Total	\$ 5,900,402	\$ 6,014,134	\$ 6,311,225	\$ 6,087,042	\$ 6,114,147	1.7%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 4,945,051	\$ 5,039,025	\$ 5,326,116	\$ 5,123,965	\$ 5,136,515	1.9%
Grants	86,145	83,760	93,760	87,760	83,760	0.0%
Charges for Services	783,066	831,349	831,349	815,317	833,872	0.3%
Other Revenues	86,140	60,000	60,000	60,000	60,000	0.0%
Total	\$ 5,900,402	\$ 6,014,134	\$ 6,311,225	\$ 6,087,042	\$ 6,114,147	1.7%

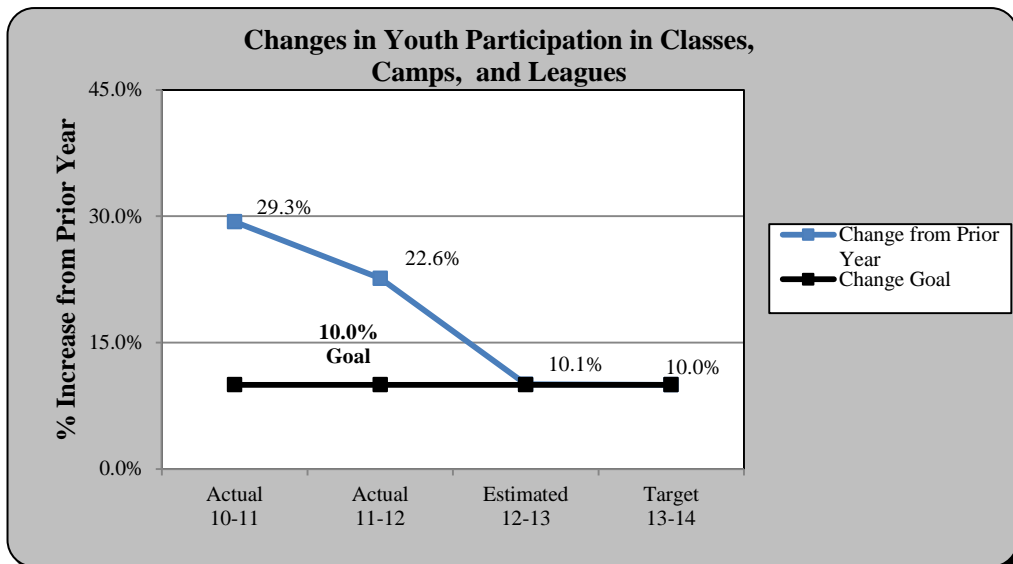
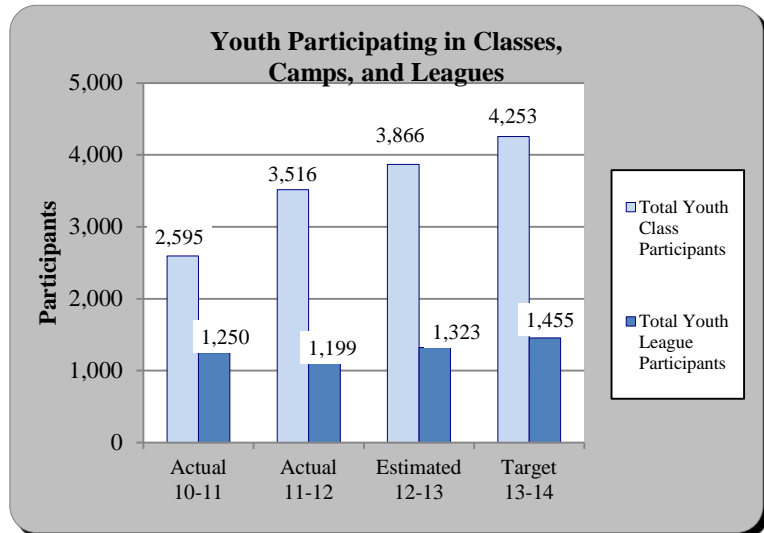
PARKS AND RECREATION TRENDS

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 2012-13, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 10.1% from 4,715 participants to 5,189 participants. This trend is expected to continue in 2013-14.



CHAPEL HILL PUBLIC LIBRARY

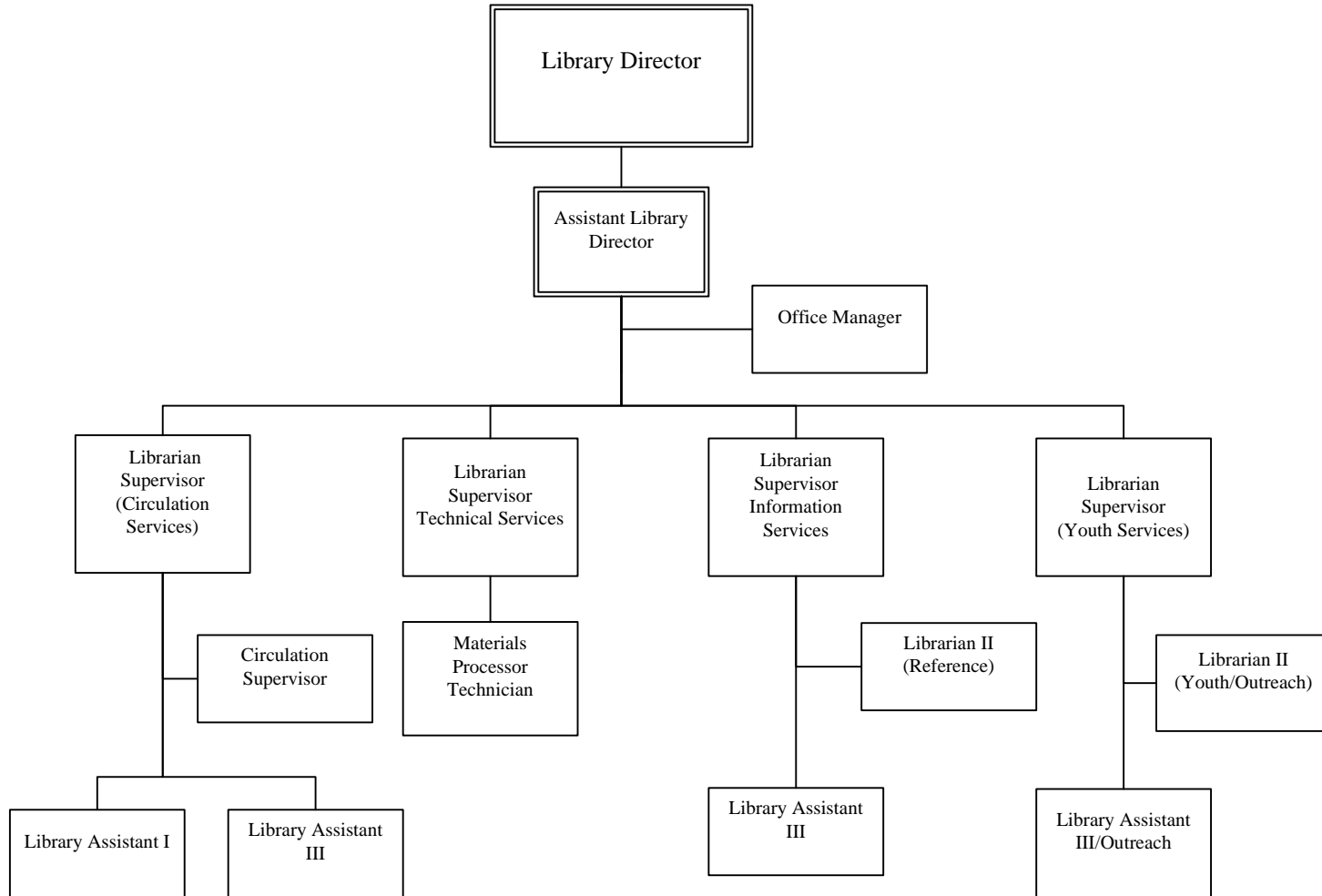
MISSION STATEMENT:

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 FY14.

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

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 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	3.75	2.00
Supervisor-Circulation	1.00	1.00	1.00
Information Services Technician	0.00	0.50	0.00
Office Manager	1.00	1.00	1.00
Materials Processor	3.53	3.53	3.73
Library Assistant I-III	14.95	14.61	12.90
	<hr/>		
Library Department Totals	29.08	30.39	26.63
	<hr/> <hr/>		

LIBRARY BUDGET SUMMARY

The adopted budget for the Library includes funding for the full year in the expanded facility. The budget reflects an overall expenditure increase of 12.5% from last year's budget. The 3.5% decrease in personnel is the net result of the reduction in salary estimates for the expanded Library from the previous year (\$108,000) offset with a 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution. The operating budget increase of 69.3% is due to various costs associated with the expanded Library. Funds have been placed in an account for the purpose of additional personnel (\$248,746), an additional \$64,500 for increased utility costs and \$50,000 for a janitorial contract for the expanded building.

Library revenues reflect support from Orange County in the amount of \$483,426. Transfer from the Library Gift Fund remains at the historic level of \$45,000 in 2013-14.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 1,682,960	\$ 1,844,589	\$ 1,830,063	\$ 1,662,572	\$ 1,779,397	-3.5%
Operating Costs	450,247	521,974	594,023	564,860	883,458	69.3%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,133,207	\$ 2,366,563	\$ 2,424,086	\$ 2,227,432	\$ 2,662,855	12.5%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Fund	\$ 1,556,623	\$ 1,779,570	\$ 1,781,125	\$ 1,653,971	\$ 1,960,409	10.2%
Grants	375,202	385,493	441,461	441,461	498,426	29.3%
Charges for Services	135,500	140,000	140,000	80,000	137,020	-2.1%
Licenses/Permits/Fines	4,407	5,500	5,500	2,000	2,000	-63.6%
Other Revenues	8,475	11,000	11,000	5,000	20,000	81.8%
Transfers/Other Sources	53,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 2,133,207	\$ 2,366,563	\$ 2,424,086	\$ 2,227,432	\$ 2,662,855	12.5%

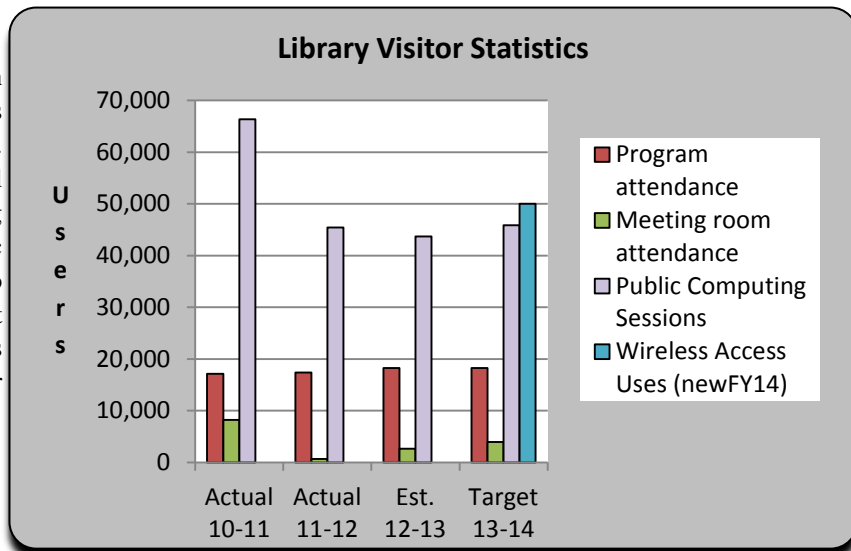
LIBRARY TRENDS

COUNCIL SERVICE GOALS: *Maintain and Improve Community Facilities and Service.*

DEPARTMENT GOAL 1: *Position the library as an educational and cultural destination and a place for everyone.*

OBJECTIVE 1: *Increase meeting room attendance by 50%, increase number of public computing sessions by 5%, maintain current program attendance levels, and establish baseline wireless network session data for FY13-14*

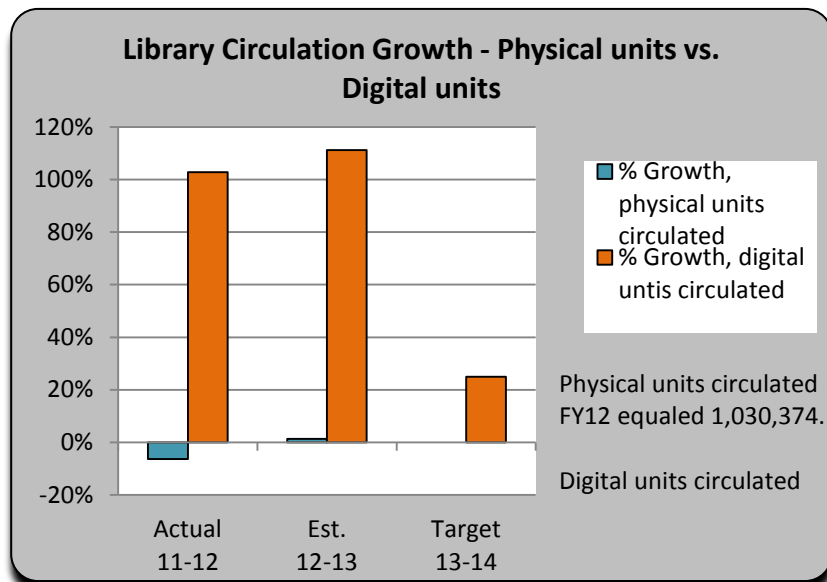
The library is a multi-function space and not everyone comes in to just check out materials. By tracking door count as well as program attendance, meeting room usage, and public computer usage we are able to better capture the ways that people are using this community space and plan for the future.



DEPARTMENT GOAL 2: *Offer access to a wide variety of materials that reflect the community's curiosity.*

OBJECTIVE 2: *Increase digital units circulated by 25% and maintain physical circulation level.*

Across the board, libraries are faced with confronting the shift to digital formats while still maintaining print collections for the foreseeable future. Demand for ebooks and digital content, with their greater associated costs, will only increase and CHPL will strive to keep up with this growing demand.



LIBRARY TRENDS

DEPARTMENT GOAL 3: Foster increased usage by service population.

OBJECTIVE 3: Increase number of library cardholders by 5%.

While the library has a very high rate of circulation, the percentage of Chapel Hill residents that currently has a card is lower than might be expected. The more town residents that have a library card, the more they can fully make use of this Town resource and more fully understand its value.

