

LEISURE BUDGET SUMMARY

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

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Parks and Recreation	1,929,389	2,197,961	2,234,875	2,228,973	2,318,311	5.5%
Library	1,892,982	1,959,490	2,007,411	1,980,323	2,014,554	2.8%
Total	3,822,371	4,157,451	4,242,286	4,209,296	4,332,865	4.2%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	2,952,636	3,307,551	3,386,484	3,353,872	3,502,017	5.9%
Grants	367,929	361,000	361,000	371,898	371,898	3.0%
Charges for Services	359,333	348,900	354,802	342,526	323,950	-7.2%
Licenses/Permits/Fines	131,742	130,000	130,000	132,000	132,000	1.5%
Transfers/Other Sources	10,731	10,000	10,000	9,000	3,000	-70.0%
Total	3,822,371	4,157,451	4,242,286	4,209,296	4,332,865	4.2%

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.*

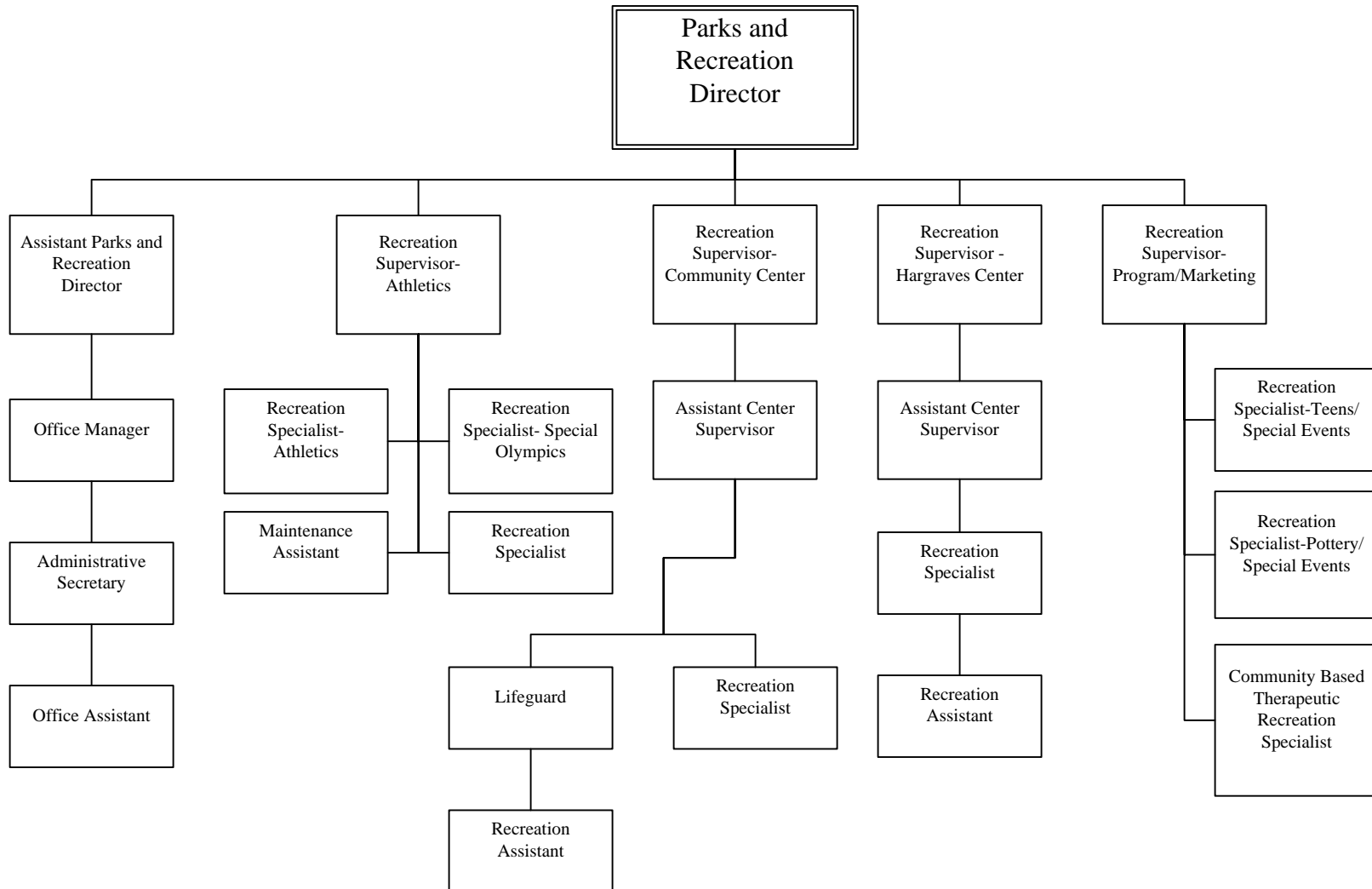
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	0.00	0.00	1.00
Office Manager	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Recreation Planner/Program Administrator	1.00	1.00	0.00
Maintenance Assistant	1.00	0.00	0.00
Division Totals	5.53	4.53	4.53
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.19	2.19	2.19
Maintenance Assistant	1.00	1.00	1.00
Division Totals	4.19	4.19	4.19
Community Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.00	0.53	0.53
Recreation Assistant	2.00	2.00	2.00
Lifeguard	1.00	1.00	1.00
Division Totals	5.00	5.53	5.53
Hargraves Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.00	0.53	0.53
Recreation Assistant	1.53	1.53	1.53
Division Totals	3.53	4.06	4.06
Programming/Marketing			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.60	2.60	2.60
Division Totals	3.60	3.60	3.60
Parks & Recreation Department Totals	21.85	21.91	21.91

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks and Recreation reflects no significant changes in personnel costs. Operating costs are projected to increase by 12.7% because of an increase in costs associated with the Apple Chill festival and field maintenance. Revenues from charges for services are expected to decrease in 2004-05 because of the closing of Scroggs Field for renovations. Other budgeted service levels remain unchanged.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	1,438,465	1,595,683	1,560,358	1,569,498	1,639,557	2.7%
Operating Costs	490,924	602,278	674,517	659,475	678,754	12.7%
Capital Outlay	-	-	-	-	-	N/A
Total	1,929,389	2,197,961	2,234,875	2,228,973	2,318,311	5.5%

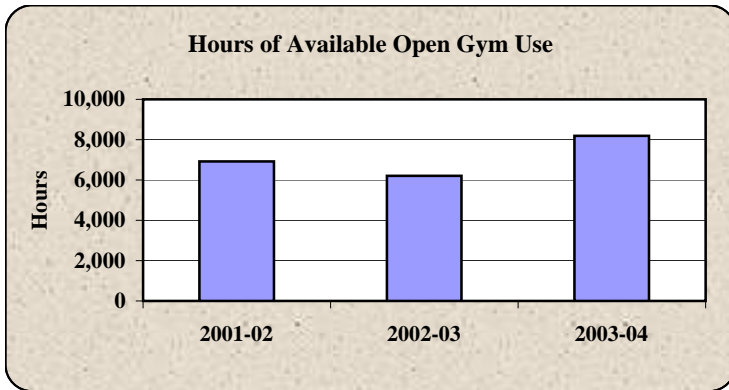
REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Fund	1,486,158	1,768,061	1,799,073	1,802,549	1,910,463	8.1%
Grants	83,898	81,000	81,000	83,898	83,898	3.6%
Charges for Services	359,333	348,900	354,802	342,526	323,950	-7.2%
Total	1,929,389	2,197,961	2,234,875	2,228,973	2,318,311	5.5%

PARKS AND RECREATION

TRENDS

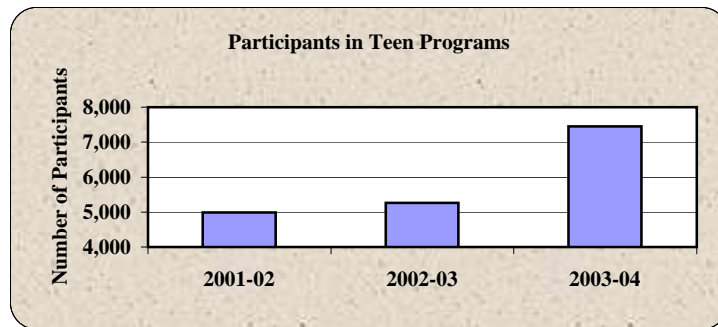
GOAL: Increase the number of hours available for open gym use by a minimum of 200 hours.
 Locations included: Community Center, Hargraves Center, Northside Gym and Lincoln Center Gym.



The hours available for open gym use increased by 1,975 hours in fiscal year 2004. As the Hargraves Center was closed for capital renovations in fiscal year 2003, the re-opening of this Center accounts for 1,716 hours of the increase. The additional 259 hours are due to hourly extensions at selected locations to meet the 200 hour goal.

GOAL: Increase the number of participants in teen programs.

The number of participants in teen programs increased in fiscal year 2004 due to increased marketing and program changes.



SPECIAL EVENTS - Estimated Attendance	Actual 01-02	Actual 02-03	Budget 03-04	Actual 03-04	Change from Prior Year
Fall street fair – Festifall ¹	17,000	21,000	21,000	18,500	-11%
Spring street fair-Apple Chill	38,000	34,000	25,000	35,000	3%
4th July (est.) ²	10,000	500	15,000	22,000	4,300%

¹ Reflected national trend of reduced participation by artists in similar shows due to economy.

² 4th of July Event was scaled down due to budget constraints last year – this year moved back to Kenan Stadium.

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

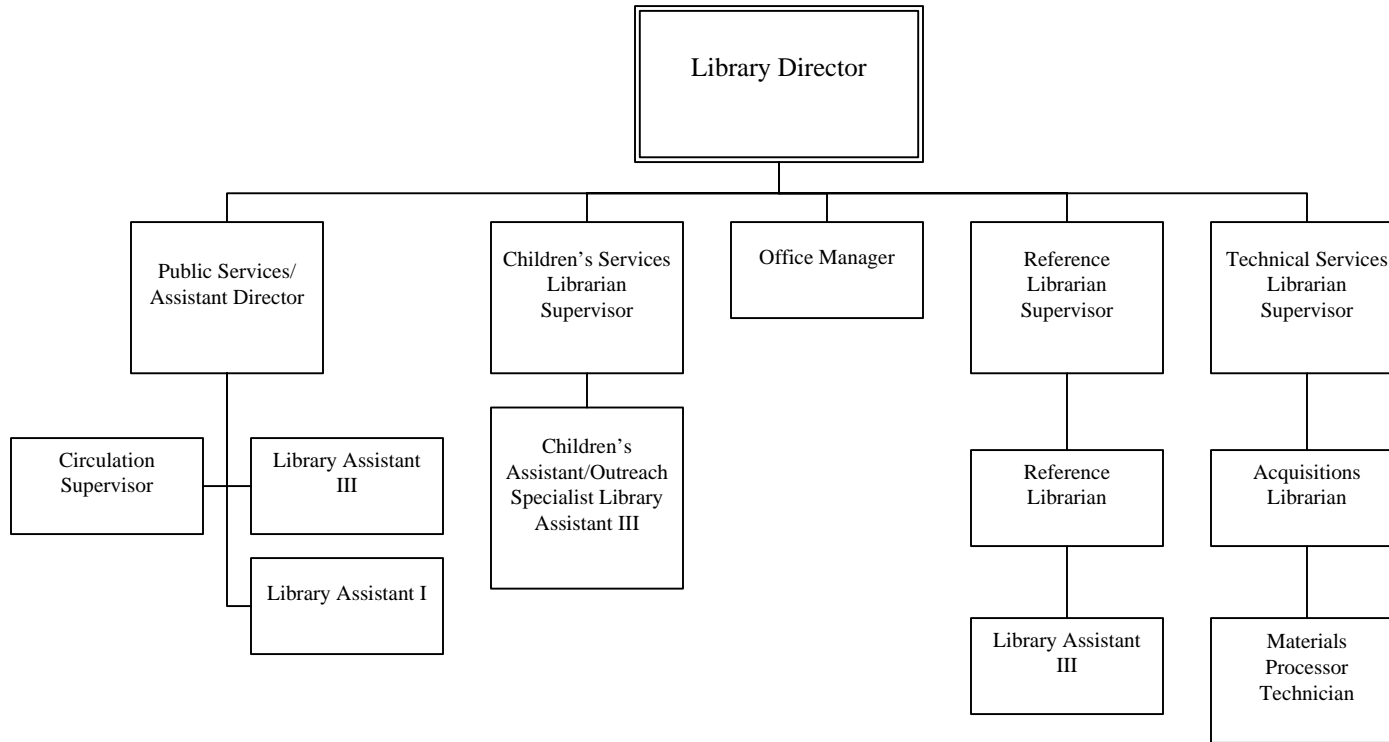
Reference Services

- 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 DEPARMTENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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
	<hr/>		
Library Department Totals	28.00	28.00	28.00
	<hr/> <hr/>		

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library includes a 3.8% increase in personnel costs associated with employee pay adjustments. No significant changes are anticipated for operating costs and no capital outlay expenditures are planned for 2004-05. Transfers and Revenues from Other Sources are projected to decrease by 70% because the library now contracts out copier services and receives a percentage of the receipts. Copier costs have been eliminated, increasing the net revenues for the Library. No change in the level of services provided by the Library is expected in 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	1,349,947	1,412,134	1,409,134	1,385,046	1,465,725	3.8%
Operating Costs	534,821	547,356	598,277	595,277	548,829	0.3%
Capital Outlay	8,214	-	-	-	-	N/A
Total	1,892,982	1,959,490	2,007,411	1,980,323	2,014,554	2.8%

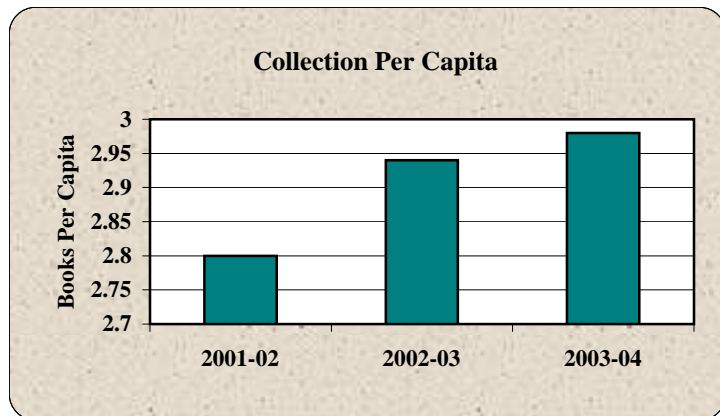
REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Fund	1,466,478	1,539,490	1,587,411	1,551,323	1,591,554	3.4%
Grants	284,031	280,000	280,000	288,000	288,000	2.9%
Licenses/Permits/Fines	131,742	130,000	130,000	132,000	132,000	1.5%
Transfers/Other Sources	10,731	10,000	10,000	9,000	3,000	-70.0%
Total	1,892,982	1,959,490	2,007,411	1,980,323	2,014,554	2.8%

LIBRARY TRENDS

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

The Town of Chapel Hill has the highest per capita use of any North Carolina public library (14 books versus the state average of 4.4 books per resident) and over 340,000 patron visits in fiscal year 2004. The Town continues to work towards the Library Master Plan goal of a collection that provides four books per capita.



ADDITIONAL DETAIL	Actual 01-02	Actual 02-03	Budget 03-04	YTD 03-04	Change from Prior Year
Adult/Young Adult circulation	429,913	432,377	440,000	437,935	+1.2%
Children's circulation	325,167	353,107	360,000	363,842	+3%
TOTAL CIRCULATION	755,080	785,484	800,000	801,777	+2%
Circulation per hour: In library 68 hours	213.5	222.1	226	226.75	+2.1%
Interlibrary loan requests	798	475	800	731	+54% ¹
Reserves of materials	10,998	8,286	9,400	8,554	+3.2%
Patron registration	26,030	25,506	26,500	27,659	+8.4% ²
Reference activity	101,126	107,404	110,000	96,809	-9.9% ³
Public Internet sessions	36,680	37,480	40,000	41,138	+9.8% ³
Children's computer sessions	6,170	7,478	8,500	7,010	-6.3% ⁴
Volunteer hours	3,003	2,460	2,500	2,262	-8% ⁴

