

LEISURE BUDGET SUMMARY

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

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Parks and Recreation	\$ 5,835,592	\$ 6,114,147	\$ 6,381,715	\$ 6,262,171	\$ 6,401,924	4.7%
Library	2,165,566	2,662,855	2,663,014	2,471,690	2,729,416	2.5%
Total	\$ 8,001,158	\$ 8,777,002	\$ 9,044,729	\$ 8,733,861	\$ 9,131,340	4.0%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 6,309,392	\$ 7,096,924	\$ 7,327,352	\$ 6,888,566	\$ 7,255,867	2.2%
Grants	531,466	582,186	588,186	595,494	680,207	16.8%
Charges for Services	1,001,735	970,892	970,892	1,023,850	1,030,766	6.2%
Licenses/Permits/Fines	3,436	2,000	2,000	5,000	5,000	150.0%
Other Revenues	110,129	80,000	111,299	175,951	114,500	43.1%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 8,001,158	\$ 8,777,002	\$ 9,044,729	\$ 8,733,861	\$ 9,131,340	4.0%

PARKS AND RECREATION DEPARTMENT

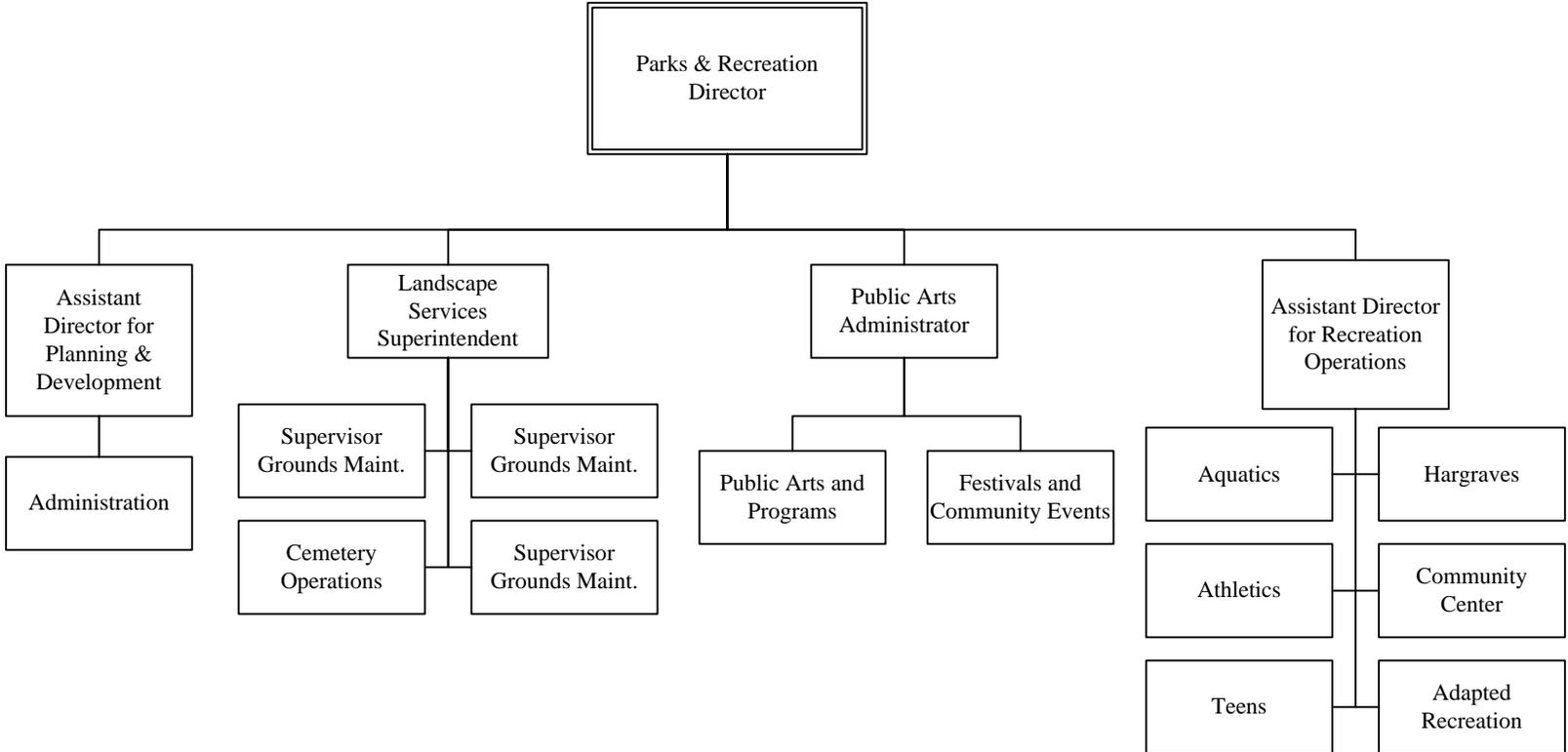
MISSION STATEMENT:

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 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 FY15.

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

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	2.00	2.00	2.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.60	0.60	1.00
Division Totals	<u>5.60</u>	<u>5.60</u>	<u>6.00</u>
Landscape Services and Park Maintenance			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Landscape Supervisor	3.00	3.00	3.00
Arborist	1.00	1.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Landscape Specialist.Landscape Crew Leader	18.00	17.00	17.00
Administrative Assistant	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00
Division Totals	<u>26.00</u>	<u>25.00</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	0.50	0.50
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.00</u>	<u>3.50</u>	<u>3.50</u>

continued

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

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	1.00	1.00	1.00
Lifeguard	4.00	4.00	4.00
Division Totals	<u>6.00</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	1.80	1.80
Recreation Assistant	1.58	1.58	1.58
Division Totals	<u>4.38</u>	<u>5.38</u>	<u>5.38</u>
Community Cultural Arts			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Parks & Recreation Department Totals	<u>53.51</u>	<u>54.01</u>	<u>54.41</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 4.7% from last year's budget. The 3.4% increase in personnel is the net result of the 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, and turnover. The 6.0% operating increase can be attributed to vehicle replacement charges primarily. The increase in Capital Outlay is for the purchase of mowers and turf equipment.

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

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 4,049,501	\$ 4,252,766	\$ 4,229,216	\$ 4,208,535	\$ 4,398,086	3.4%
Operating Costs	1,764,286	1,861,381	2,119,521	2,022,708	1,973,778	6.0%
Capital Outlay	21,805	-	32,978	30,928	30,060	N/A
Total	\$ 5,835,592	\$ 6,114,147	\$ 6,381,715	\$ 6,262,171	\$ 6,401,924	4.7%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 4,769,120	\$ 5,136,515	\$ 5,366,784	\$ 5,140,520	\$ 5,324,554	3.7%
Grants	93,760	83,760	89,760	83,760	83,760	0.0%
Charges for Services	870,947	833,872	833,872	871,650	888,610	6.6%
Other Revenues	101,765	60,000	91,299	166,241	105,000	75.0%
Total	\$ 5,835,592	\$ 6,114,147	\$ 6,381,715	\$ 6,262,171	\$ 6,401,924	4.7%

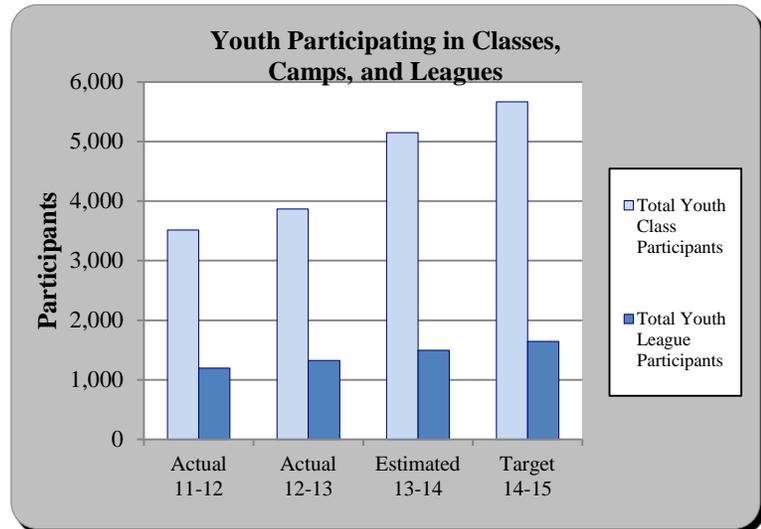
PARKS AND RECREATION TRENDS

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 2013-14, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 28% from 5,189 participants to 6,644 participants. This trend is expected to continue in 2014-15.



CHAPEL HILL PUBLIC LIBRARY

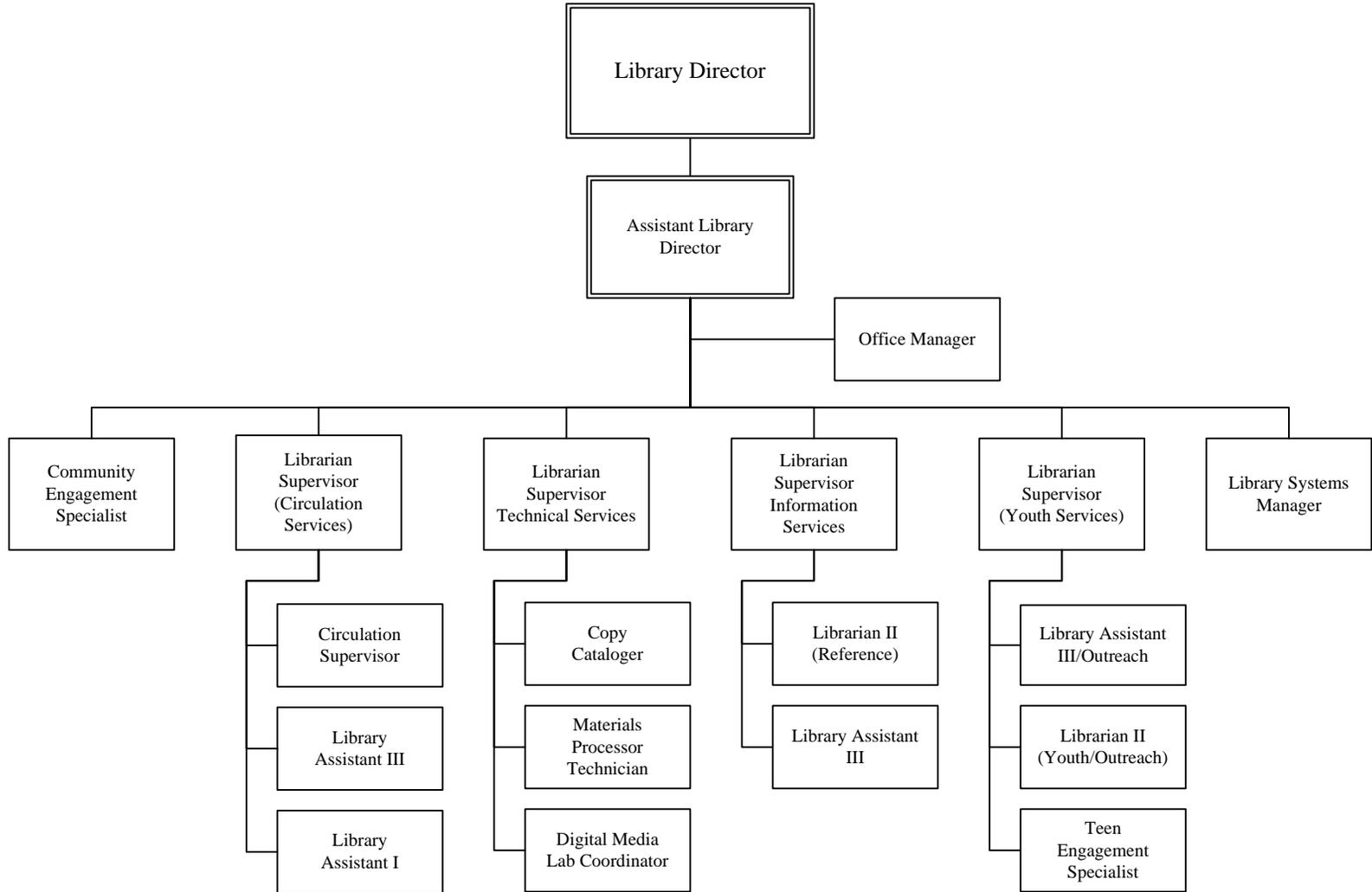
MISSION STATEMENT:

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 FY15.

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

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 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	3.75	2.00	2.00
Supervisor-Circulation	1.00	1.00	1.00
Information Services Technician	0.50	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Materials Processor	3.53	3.73	3.73
Library Assistant I-III	14.61	12.90	12.86
Teen Engagement Specialist	0.00	0.00	1.00
Library Systems Administrator	0.00	0.00	1.00
Community Engagement Specialist	0.00	0.00	1.00
Media Lab Coordinator	0.00	0.00	0.50
Library Department Totals	<u>30.39</u>	<u>26.63</u>	<u>30.09</u>

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 2.5% from last year's budget. The 17.8% increase in personnel is the result of the 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, slight increase in the state retirement contribution, and the movement of funds from operating (\$248,746) for additional personnel. Also included in the Library's budget is a Teen Engagement Specialist to expand the Town's youth initiative in the community. The operating budget decrease of 28.3% is the net of the transfer to personnel, lowered utility costs, and increases to library collections.

Library revenues reflect support from Orange County in the amount of \$568,139. Transfer from the Library Gift Fund remains at the historic level of \$45,000 in 2014-15.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 1,641,168	\$ 1,779,397	\$ 1,902,415	\$ 1,839,492	\$ 2,096,053	17.8%
Operating Costs	524,398	883,458	760,599	632,198	633,363	-28.3%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,165,566	\$ 2,662,855	\$ 2,663,014	\$ 2,471,690	\$ 2,729,416	2.5%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Fund	\$ 1,540,272	\$ 1,960,409	\$ 1,960,568	\$ 1,748,046	\$ 1,931,313	-1.5%
Grants	437,706	498,426	498,426	511,734	596,447	19.7%
Charges for Services	130,788	137,020	137,020	152,200	142,156	3.7%
Licenses/Permits/Fines	3,436	2,000	2,000	5,000	5,000	150.0%
Other Revenues	8,364	20,000	20,000	9,710	9,500	-52.5%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 2,165,566	\$ 2,662,855	\$ 2,663,014	\$ 2,471,690	\$ 2,729,416	2.5%

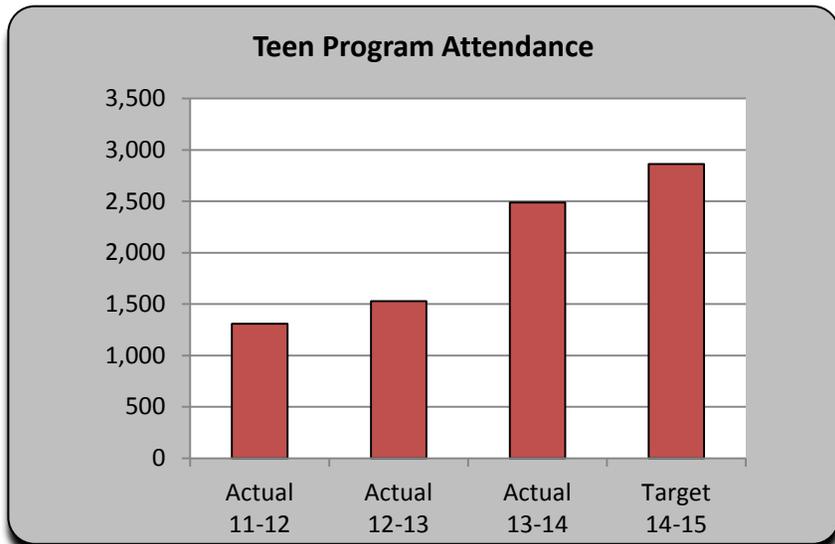
LIBRARY TRENDS

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 Teen program attendance by 15%

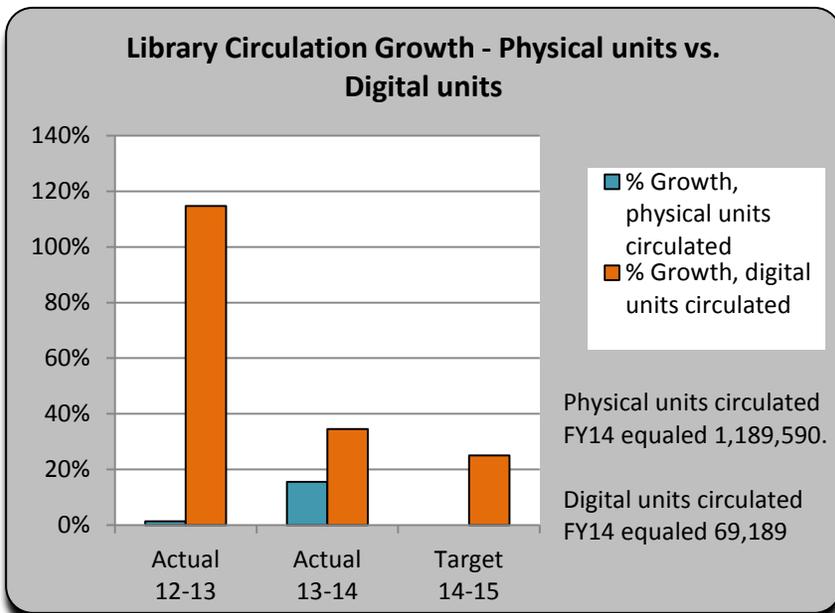
In FY 2013-14, CHPL increased its program offerings, in large part due to creative collaborations with TOCH departments and community partners. With this new focus on programming and partnerships, a new Teen Librarian coming on board, and a town-wide focus on increasing programs and services for youth, CHPL aims to engage teens more widely and increase program attendance.



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 community.

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

A library card is the primary means to access CHPL's wealth of print and digital resources. More cardholders means more community members have access to these resources and recognize this valued and valuable Town resource.

