

# ***LEISURE***

## ***BUDGET SUMMARY***

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

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### **EXPENDITURES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
Parks and Recreation	\$ 5,929,953	\$ 6,401,924	\$ 6,642,318	\$ 6,323,612	\$ 6,622,483	3.4%
Library	2,347,213	2,729,416	2,745,544	2,642,387	2,832,155	3.8%
<b>Total</b>	<b>\$ 8,277,166</b>	<b>\$ 9,131,340</b>	<b>\$ 9,387,862</b>	<b>\$ 8,965,999</b>	<b>\$ 9,454,638</b>	<b>3.5%</b>

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### **REVENUES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
General Revenues	\$ 5,647,183	\$ 7,255,867	\$ 7,362,632	\$ 6,820,602	\$ 7,432,838	2.4%
Grants	1,251,963	680,207	690,207	690,614	682,114	0.3%
Charges for Services	1,026,285	1,030,766	1,030,766	1,043,740	1,130,686	9.7%
Licenses/Permits/Fines	6,373	5,000	5,000	4,170	4,500	-10.0%
Other Revenues	300,362	114,500	254,257	361,873	159,500	39.3%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
<b>Total</b>	<b>\$ 8,277,166</b>	<b>\$ 9,131,340</b>	<b>\$ 9,387,862</b>	<b>\$ 8,965,999</b>	<b>\$ 9,454,638</b>	<b>3.5%</b>

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# ***PARKS AND RECREATION DEPARTMENT***

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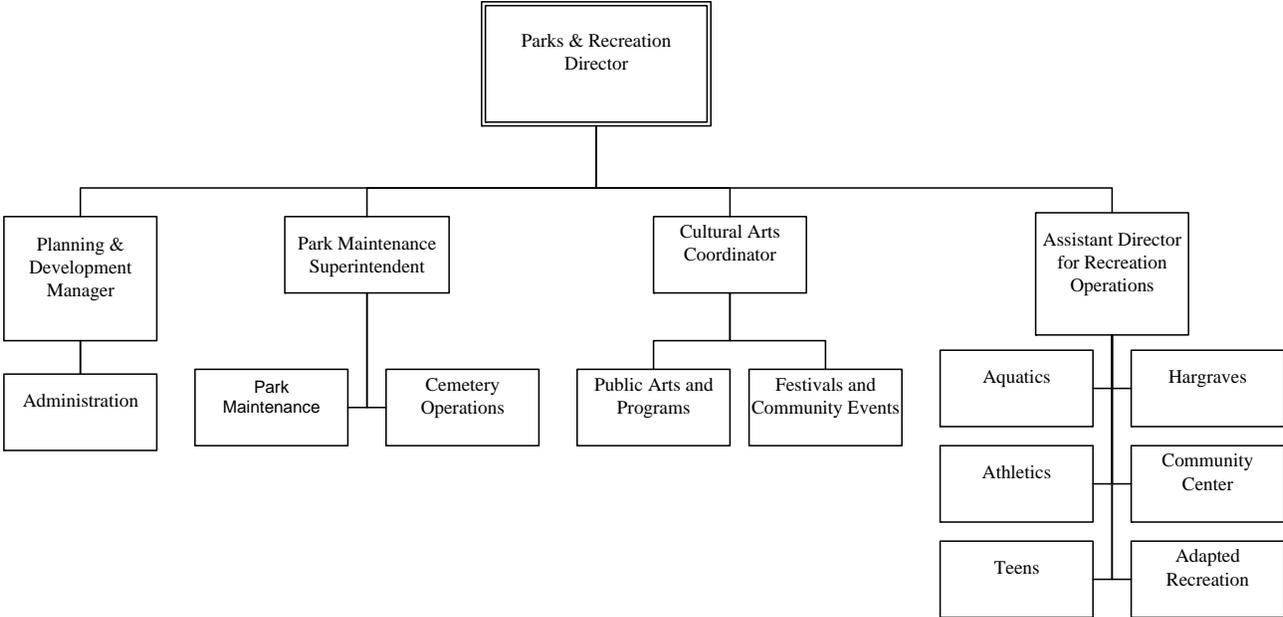
**MISSION STATEMENT:**

*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 FY16.

<b>Program</b>	<b>Description</b>
<b>Park Maintenance and Landscape Services</b>	Operate and 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. Inspect and maintain playgrounds in Town parks and Public Housing. Maintain cleanliness of Downtown Central Business District. Assist with set up and cleanup of Town sponsored events.
<b>Cemetery Operations</b>	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.
<b>Recreational Programming</b>	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.
<b>Public &amp; Cultural Arts</b>	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 five 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**

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	<b>2013-14 ADOPTED</b>	<b>2014-15 ADOPTED</b>	<b>2015-16 ADOPTED</b>
<b>Administration</b>			
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
Recreation Manager	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.60	1.00	1.00
Division Totals	<u>5.60</u>	<u>6.00</u>	<u>7.00</u>
<b>Landscape Services and Park Maintenance</b>			
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
Landscape Superintendent	0.00	0.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Landscape Specialist.Landscape Crew Leader	17.00	17.00	17.00
Administrative Assistant	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	0.00
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
<b>Athletics</b>			
Supervisor-Recreation	1.00	1.00	1.00
Adaptive Recreation Coordinator	0.00	0.00	1.00
Special Olympics Coordinator	0.00	0.00	1.00
Recreation Specialist	3.53	3.53	1.53
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>4.53</u>
<b>Community Center</b>			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	0.50	0.50	0.50
Recreation Assistant	2.00	2.00	2.00
Division Totals	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
<i>continued</i>			
<b>Aquatics Center</b>			
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>

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

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	<b>2013-14 ADOPTED</b>	<b>2014-15 ADOPTED</b>	<b>2015-16 ADOPTED</b>
<b>Public Arts</b>			
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>
<b>Hargraves Center</b>			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	1.80	1.80	1.80
Recreation Assistant	1.58	1.58	2.00
Division Totals	<u>5.38</u>	<u>5.38</u>	<u>5.80</u>
<b>Community Cultural Arts</b>			
Supervisor-Recreation	1.00	1.00	0.00
Marketing & Sponsorship Coordinator	0.00	0.00	1.00
Festivals & Event Technician	0.00	0.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Parks & Recreation Department Totals	<u><u>54.01</u></u>	<u><u>54.41</u></u>	<u><u>56.83</u></u>

<sup>1</sup> One additional Groundskeeper is funded by the Downtown Service District.

## ***PARKS AND RECREATION BUDGET SUMMARY***

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*The adopted budget for Parks and Recreation reflects an overall expenditure increase of 3.4% from last year's budget. The 8.2% increase in personnel is the net result of a department-wide reorganization that has added three new positions, changed job titles/duties, and includes a 2% July and 2% January pay adjustment (which is slightly offset by an 8.5% decrease in health insurance costs). The 5.6% operating decrease can be attributed to a decrease in vehicle replacement charges.*

*There was an increase in revenues by 3.4%, mainly due to an increase in fees for athletic field rentals.*

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### **EXPENDITURES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
Personnel	\$ 4,118,397	\$ 4,398,086	\$ 4,384,353	\$ 4,244,571	\$ 4,758,562	8.2%
Operating Costs	1,805,606	1,973,778	2,201,650	2,022,726	1,863,921	-5.6%
Capital Outlay	5,950	30,060	56,315	56,315	-	-100.0%
<b>Total</b>	<b>\$ 5,929,953</b>	<b>\$ 6,401,924</b>	<b>\$ 6,642,318</b>	<b>\$ 6,323,612</b>	<b>\$ 6,622,483</b>	<b>3.4%</b>

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### **REVENUES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
General Revenues	\$ 4,035,929	\$ 5,324,554	\$ 5,425,191	\$ 5,001,135	\$ 5,408,173	1.6%
Grants	740,229	83,760	83,760	83,760	83,760	0.0%
Charges for Services	862,509	888,610	888,610	888,300	980,550	10.3%
Other Revenues	291,286	105,000	244,757	350,417	150,000	42.9%
<b>Total</b>	<b>\$ 5,929,953</b>	<b>\$ 6,401,924</b>	<b>\$ 6,642,318</b>	<b>\$ 6,323,612</b>	<b>\$ 6,622,483</b>	<b>3.4%</b>

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# PARKS AND RECREATION

## KEY PERFORMANCE MEASURES

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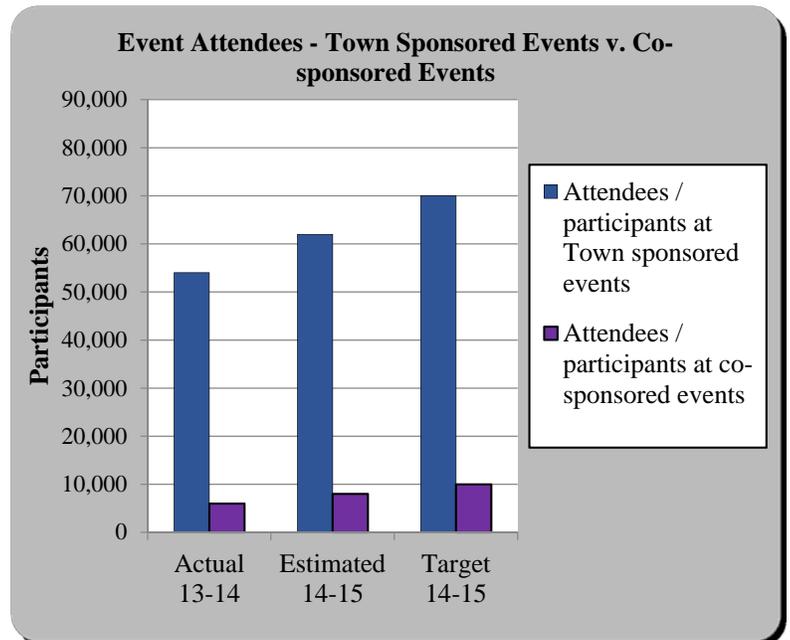
**Develop Good  
Places, New  
Spaces**

**Department Program:** Cultural Arts

**Goal:** Provide availability for and participation in cultural art programs and experiences

**Objective:** Provide a variety of cultural arts events

In fiscal year 2014-15, the Parks and Recreation Department saw an increase in participation in town sponsored events by 15% from 54,000 participants to 62,000 participants. The participation also increased in co-sponsored events from 6,000 to 8,000 participants, which is a 33% increase. This trend is expected to continue in 2015-16.



# CHAPEL HILL PUBLIC LIBRARY

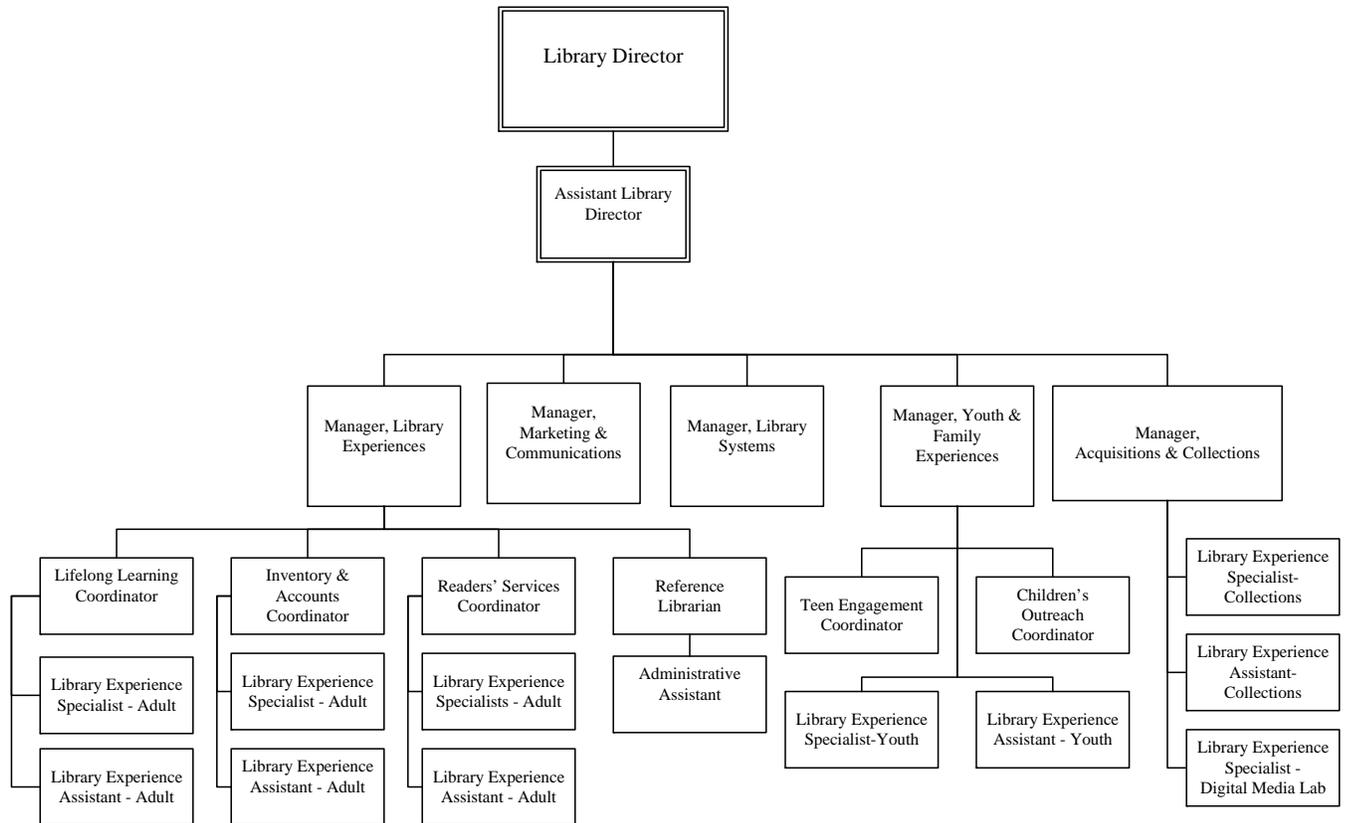
## MISSION STATEMENT:

*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 FY16.

Program	Description
<b>Library Collection Development &amp; Maintenance</b>	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.
<b>Collection Lending</b>	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.
<b>Information/Reference Services</b>	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.
<b>Library Programs</b>	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.
<b>Community Gathering Space</b>	Provide meeting rooms, art display space, study rooms and seating.
<b>On-line Patron Support</b>	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***

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	<b>2013-14 ADOPTED</b>	<b>2014-15 ADOPTED</b>	<b>2015-16 ADOPTED</b>
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	2.00	2.00	3.00
Supervisor-Circulation	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Materials Processor	3.73	3.73	3.73
Library Assistant I-III	12.90	12.86	11.93
Teen Engagement Specialist	0.00	1.00	1.00
Library Systems Manager	0.00	1.00	1.00
Community Engagement Specialist	0.00	1.00	1.00
Digital Media Lab Coordinator	0.00	0.50	0.75
Library Department Totals	26.63	30.09	30.41

# **LIBRARY**

## **BUDGET SUMMARY**

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The adopted budget for the Library includes funding for the full year in the expanded facility. The budget reflects an overall expenditure increase of 3.8% from last year's budget. The 4.1% increase in personnel is the net result of a position reclassification and the 2% July and 2% January pay adjustment, which is slightly offset by an 8.5% decrease in health insurance costs. The operating budget increase of 2.5% is due to an increase in credit card fees, software/licenses, and printing.

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 2015-16.

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### **EXPENDITURES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
Personnel	\$ 1,787,451	\$ 2,096,053	\$ 2,096,053	\$ 1,999,531	\$ 2,182,746	4.1%
Operating Costs	559,762	633,363	649,491	642,856	649,409	2.5%
<b>Total</b>	<b>\$ 2,347,213</b>	<b>\$ 2,729,416</b>	<b>\$ 2,745,544</b>	<b>\$ 2,642,387</b>	<b>\$ 2,832,155</b>	<b>3.8%</b>

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### **REVENUES**

	<b>2013-14 Actual</b>	<b>2014-15 Original Budget</b>	<b>2014-15 Revised Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted Budget</b>	<b>% Change from 2014-15</b>
General Fund	\$ 1,611,254	\$ 1,931,313	\$ 1,937,441	\$ 1,819,467	\$ 2,024,665	4.8%
Grants	511,734	596,447	606,447	606,854	598,354	0.3%
Charges for Services	163,776	142,156	142,156	155,440	150,136	5.6%
Licenses/Permits/Fines	6,373	5,000	5,000	4,170	4,500	-10.0%
Other Revenues	9,076	9,500	9,500	11,456	9,500	0.0%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
<b>Total</b>	<b>\$ 2,347,213</b>	<b>\$ 2,729,416</b>	<b>\$ 2,745,544</b>	<b>\$ 2,642,387</b>	<b>\$ 2,832,155</b>	<b>3.8%</b>

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# LIBRARY

## KEY PERFORMANCE MEASURES



Create a Place  
for Everyone

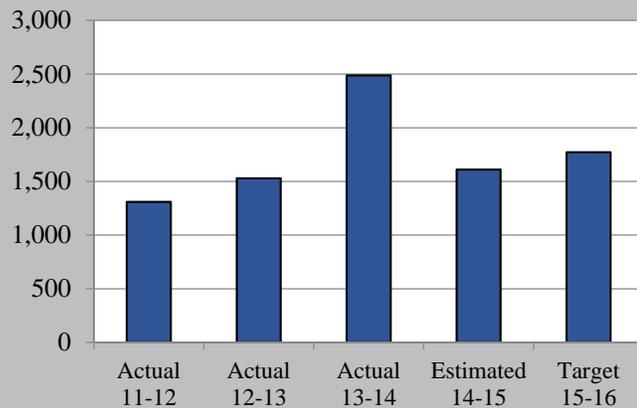
**Department Program:** Cultural and Community Programs for All Ages

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

**Objective:** Increase Teen programming

In FY 2014-15, CHPL hired a new Teen Engagement Coordinator to focus programs and services for teens town-wide, and to expand teen services at the library. CHPL aims to engage teens more widely through a variety of programs and partnerships in 2015-16.

Teen Program Attendance



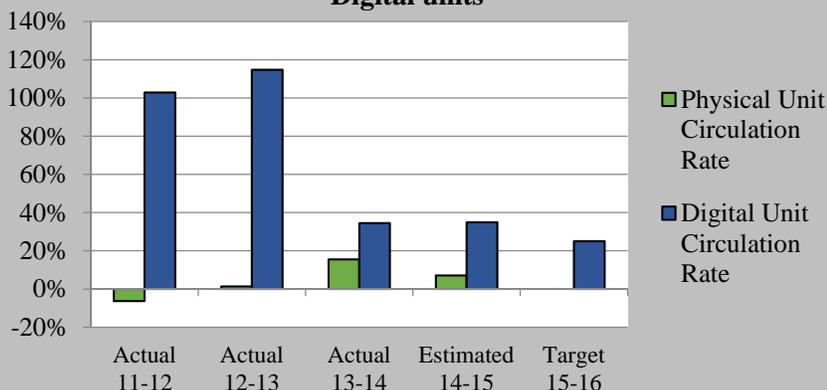
Create a Place  
for Everyone

**Department Program:** Circulation

**Goal:** Circulate both physical and digital materials throughout the community.

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

Library Circulation Growth - Physical units vs. Digital units



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

# LIBRARY

## KEY PERFORMANCE MEASURES (cont.)

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Create a Place  
for Everyone

**Department Program:** Circulation

**Goal:** Circulate both physical and digital materials throughout the community.

**Objective:** 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 signify that more community members have access to these resources and recognize this valued and valuable Town resource. In 2015-16, CHPL will focus on community awareness and customer development by publishing a Community Engagement Plan, updating library Mission, Vision, and Values statements, and establishing a library brand.

