

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Parks and Recreation	\$ 6,451,220	\$ 7,236,607	\$ 7,273,099	\$ 6,537,509	\$ 7,244,012	0.1%
Library	3,389,029	3,822,604	3,886,421	3,652,987	3,678,873	-3.8%
Total	\$ 9,840,249	\$ 11,059,211	\$ 11,159,520	\$ 10,190,496	\$ 10,922,885	-1.2%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ 7,653,554	\$ 8,794,417	\$ 8,840,726	\$ 8,313,293	\$ 8,681,236	-1.3%
Grants	681,301	679,399	703,399	703,399	679,399	0.0%
Charges for Services	1,385,233	1,477,395	1,477,395	1,066,204	1,464,750	-0.9%
Other Revenues	74,338	63,000	93,000	62,500	52,500	-16.7%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 9,840,249	\$ 11,059,211	\$ 11,159,520	\$ 10,190,496	\$ 10,922,885	-1.2%

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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 RECOMMENDED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	1.00	1.00
Planning & Development Manager	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Marketing & Sponsorship Coordinator	1.00	1.00	1.00
Division Totals	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Landscape Services and Park Maintenance			
Parks Maintenance Superintendent	1.00	1.00	1.00
Landscape Supervisor	3.00	3.00	3.00
Municipal Arborist	1.00	1.00	1.00
Project Manager	1.00	0.00	0.00
Assistant Arborist	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
Landscape Architect	1.00	1.00	1.00
Division Totals	<u>26.00</u>	<u>25.00</u>	<u>25.00</u>
Athletics			
Recreation Supervisor	1.00	1.00	1.00
Adaptive Recreation Coordinator	1.00	1.00	1.00
Special Olympics Coordinator	1.00	1.00	1.00
Recreation Specialist	1.50	1.50	1.50
Division Totals	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Community Center			
Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Recreation Assistant	2.00	2.50	2.50
Division Totals	<u>4.00</u>	<u>4.50</u>	<u>4.50</u>

continued

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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 RECOMMENDED
Aquatics Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Aquatics Specialist	4.00	4.00	4.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Hargraves Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.50	1.80	1.80
Recreation Assistant	1.50	1.00	1.00
Division Totals	<u>5.00</u>	<u>4.80</u>	<u>4.80</u>
Community Cultural Arts			
Recreation Supervisor	1.00	0.00	0.00
Festivals & Event Technician	1.00	0.00	0.00
Division Totals	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>
Parks & Recreation Department Totals	<u><u>56.50</u></u>	<u><u>53.80</u></u>	<u><u>53.80</u></u>

¹ One additional Groundskeeper is funded by the Downtown Service District.

PARKS AND RECREATION

BUDGET SUMMARY

The recommended budget for Parks & Recreation has a slight overall increase. The budget includes a 4% increase in health insurance costs, and a 1.2% retirement increase. The slight decrease in operations is due to reductions to fuel and the fleet replacement fund.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 4,813,231	\$ 5,422,411	\$ 5,385,411	\$ 4,725,389	\$ 5,441,271	0.3%
Operating Costs	1,632,158	1,814,196	1,887,688	1,812,120	1,802,741	-0.6%
Capital Outlay	5,831	-	-	-	-	N/A
Total	\$ 6,451,220	\$ 7,236,607	\$ 7,273,099	\$ 6,537,509	\$ 7,244,012	0.1%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
General Revenues	\$ 5,083,631	\$ 5,806,027	\$ 5,818,519	\$ 5,470,565	\$ 5,767,002	-0.7%
Grants	85,656	83,760	107,760	107,760	83,760	0.0%
Charges for Services	1,258,519	1,342,820	1,342,820	956,684	1,388,750	3.4%
Other Revenues	23,414	4,000	4,000	2,500	4,500	12.5%
Total	\$ 6,451,220	\$ 7,236,607	\$ 7,273,099	\$ 6,537,509	\$ 7,244,012	0.1%

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The recommended budget for the Administration division reflects an overall expenditure increase of 0.6% from the 2019-2020 budget. The 0.8% decrease in personnel costs due to turnover. A 1.2% retirement increase and a 4% increase in health insurance costs somewhat offsets employee turnover. The operating budget has an increase of 6.9% due to a slight increase in space rental and fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 825,284	\$ 958,144	\$ 958,144	\$ 953,701	\$ 950,797	-0.8%
Operating Costs	251,794	216,314	230,574	222,812	231,215	6.9%
Total	\$ 1,077,078	\$ 1,174,458	\$ 1,188,718	\$ 1,176,513	\$ 1,182,012	0.6%

PARKS & RECREATION - Special Events
BUDGET SUMMARY

The Parks and Recreation Special Events division was moved to the Library department in Fiscal Year 2018-19. The remaining budget in FY19 represents 140 West programming funds.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	12,134	-	5,175	-	-	N/A
Total	\$ 12,134	\$ -	\$ 5,175	\$ -	\$ -	N/A

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The recommended budget for the Parks Maintenance division reflects an overall expenditure decrease of 2% from last year's budget. The 0.4% decrease in personnel costs reflects employee turnover. This is slightly offset by a 1.2% retirement increase and a 4% increase in health insurance costs. The 6.5% decrease in operating costs is due to a decrease in vehicle fuel costs and fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 1,680,417	\$ 1,836,390	\$ 1,799,390	\$ 1,658,742	\$ 1,828,168	-0.4%
Operating Costs	593,790	650,952	695,952	678,229	608,962	-6.5%
Capital Outlay	5,831	-	-	-	-	N/A
Total	\$ 2,280,038	\$ 2,487,342	\$ 2,495,342	\$ 2,336,971	\$ 2,437,130	-2.0%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The recommended budget for the Athletics division reflects an overall expenditure increase of 2.9% from the 2019-20 budget. The 0.5% increase in personnel costs reflects a 4% increase in health insurance costs and a 1.2% retirement increase. The 6.2% increase in operating costs is attributed to an increase in water and sewer usage associated costs.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 486,211	\$ 525,111	\$ 525,111	\$ 503,420	\$ 527,729	0.5%
Operating Costs	302,801	395,077	379,587	386,478	419,396	6.2%
Total	\$ 789,012	\$ 920,188	\$ 904,698	\$ 889,898	\$ 947,125	2.9%

PARKS & RECREATION - Community Center
BUDGET SUMMARY

The recommended budget for the Community Center division reflects an overall expenditure decrease of 1.4% from the 2019-20 budget. The 0.3% increase in personnel costs reflects a 4% increase in health insurance costs and a 1.2% retirement increase. The 7.2% decrease in operating costs can be attributed to a decrease in projected electricity usage.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 478,891	\$ 533,866	\$ 534,106	\$ 492,006	\$ 535,327	0.3%
Operating Costs	123,678	148,974	152,828	139,993	138,217	-7.2%
Total	\$ 602,569	\$ 682,840	\$ 686,934	\$ 631,999	\$ 673,544	-1.4%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The recommended budget for the Aquatics division reflects an overall expenditure increase of 0.8% from last year's budget. The 0.6% increase in personnel costs reflects a 4% increase in health insurance costs and a 1.2% retirement increase. The 1.5% increase in due to a minor increase in electricity usage.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 831,243	\$ 940,914	\$ 940,914	\$ 603,331	\$ 946,404	0.6%
Operating Costs	245,561	269,113	277,766	262,872	273,094	1.5%
Total	\$ 1,076,804	\$ 1,210,027	\$ 1,218,680	\$ 866,203	\$ 1,219,498	0.8%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The recommended budget for the Hargraves division reflects an overall expenditure increase of 3% from the 2019-20 budget. The 4% increase in personnel costs reflects a 4% increase in health insurance costs and a 1.2% retirement increase. The 1.4% decrease in operating costs can be attributed to costs associated with business meetings and trainings.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2019-20
Personnel	\$ 511,185	\$ 627,986	\$ 627,746	\$ 514,189	\$ 652,846	4.0%
Operating Costs	102,400	133,766	145,806	121,736	131,857	-1.4%
Total	\$ 613,585	\$ 761,752	\$ 773,552	\$ 635,925	\$ 784,703	3.0%

LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 RECOMMENDED
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Acquisitions & Collections Manager	1.00	1.00	1.00
Library Experience Manager	1.00	1.00	1.00
Children's & Family Outreach Coordinator	1.00	1.00	1.00
Reader Service Coordinator	1.00	1.00	0.00
Project Coordinator	0.00	0.00	1.00
Training Coordinator	1.00	1.00	0.00
Youth & Family Experience Manager	1.00	1.00	1.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	0.00
Administrative Analyst	0.00	0.00	1.00
Library Experience Specialist	6.00	7.00	6.00
Library Experience Assistant	12.16	11.66	12.16
Library Systems Manager	1.00	1.00	1.00
Learning and Development Coordinator	0.00	0.00	1.00
Environmental Education	0.00	0.00	0.50
Marketing & Communications Manager	1.00	1.00	1.00
Division Total	30.16	30.66	30.66
Public Arts			
Public Arts Administrator	1.00	0.00	0.00
Public Arts Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	0.00	1.00	1.00
Division Total	2.00	2.00	2.00
Community Cultural Arts			
Recreation Supervisor	0.00	0.00	0.00
Festival & Events Technician	0.00	0.00	0.00
Special Events Coordinator	0.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00
Division Total	0.00	2.00	2.00
Library Department Total	32.16	34.66	34.66

LIBRARY

BUDGET SUMMARY

The recommended budget for the Library reflects an overall expenditure decrease of 3.8% from the 2019-20 budget. The 1.9% decrease in personnel is the result of employee turnover. This is somewhat offset by a 4% increase in health insurance costs and a 1.2% retirement increase. In addition, the operating budget has decreased due to various reductions in software, circulation materials, and cuts in the community arts and culture division (\$100,000).

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 2020-21.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2018-19
Personnel	\$ 2,528,849	\$ 2,935,860	\$ 2,928,210	\$ 2,719,543	\$ 2,879,440	-1.9%
Operating Costs	860,180	886,744	958,211	933,444	799,433	-9.8%
Total	\$ 3,389,029	\$ 3,822,604	\$ 3,886,421	\$ 3,652,987	\$ 3,678,873	-3.8%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Recommended Budget	% Change from 2018-19
General Fund	\$ 2,569,923	\$ 2,988,390	\$ 3,022,207	\$ 2,842,728	\$ 2,914,234	-2.5%
Grants	595,645	595,639	595,639	595,639	595,639	0.0%
Charges for Services	126,714	134,575	134,575	109,520	76,000	-43.5%
Licenses/Permits/Fines	823	-	-	100	-	N/A
Other Revenues	50,924	59,000	89,000	60,000	48,000	-18.6%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 3,389,029	\$ 3,822,604	\$ 3,886,421	\$ 3,652,987	\$ 3,678,873	-3.8%
