

LEISURE BUDGET SUMMARY

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

EXPENDITURES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|----------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Parks and Recreation | 2,149,751 | 2,865,091 | 2,933,128 | 2,684,337 | 5,550,595 | 93.7% |
| Library | 2,074,503 | 2,256,832 | 2,258,738 | 2,229,824 | 2,358,636 | 4.5% |
| Total | 4,224,254 | 5,121,923 | 5,191,866 | 4,914,161 | 7,909,231 | 54.4% |

REVENUES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|-------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Revenues | 3,338,394 | 4,189,323 | 4,259,266 | 4,066,037 | 6,965,300 | 66.3% |
| Grants | 373,335 | 369,300 | 369,300 | 371,496 | 372,231 | 0.8% |
| Charges for Services | 320,312 | 370,300 | 370,300 | 283,628 | 376,700 | 1.7% |
| Licenses/Permits/Fines | 147,214 | 148,000 | 148,000 | 148,000 | 150,000 | 1.4% |
| Transfers/Other Sources | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 0.0% |
| Total | 4,224,254 | 5,121,923 | 5,191,866 | 4,914,161 | 7,909,231 | 54.4% |

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.*

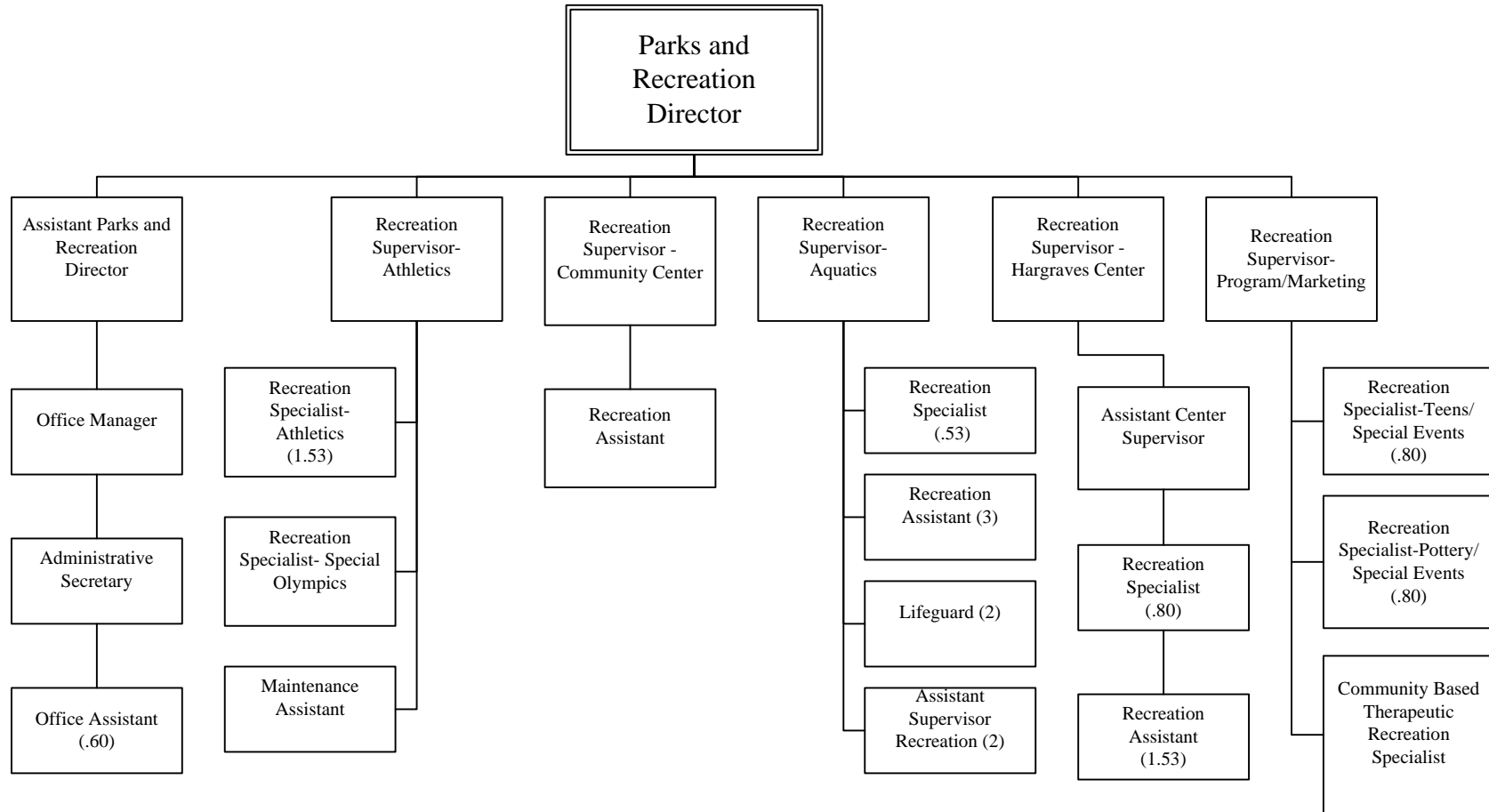
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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, Halloween Carnival, Movies on the Plaza, and the Summer Concert Series.
- Scheduled grounds maintenance at parks, cemeteries, parking lots, public facilities, Public Housing and other public locations.
- Maintenance and inspection of Town playgrounds, including equipment at parks and public housing sites, to assure that playground safety standards are met.

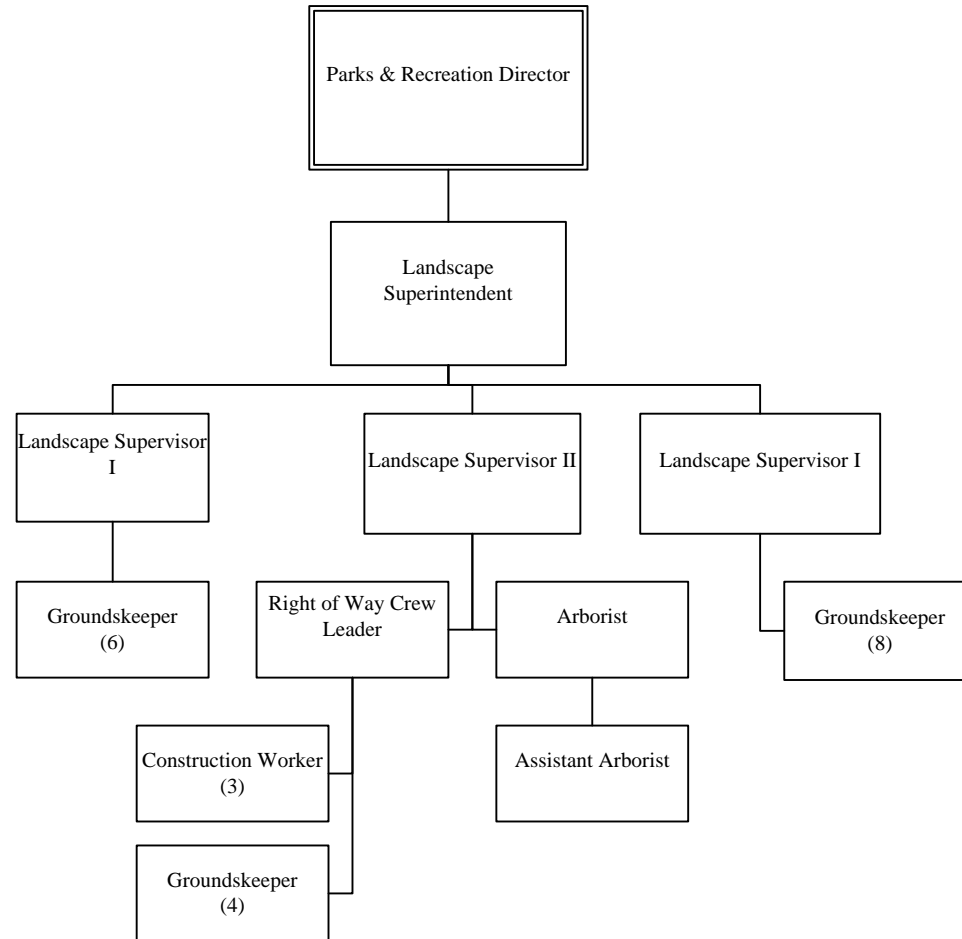
The key facilities of the Parks and Recreation Department are as follows:

- 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 – LANDSCAPING DIVISION



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

| | 2006-07 ADOPTED | 2007-08 ADOPTED | 2008-09 ADOPTED |
|---|----------------------------|----------------------------|----------------------------|
| Administration | | | |
| Director-Parks & Recreation | 1.00 | 1.00 | 1.00 |
| Assistant Director-Parks and Recreation | 1.00 | 1.00 | 1.00 |
| 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 | 4.60 | 4.60 | 4.60 |
| Landscape Services and Park Maintenance | | | |
| Superintendent-Grounds Maintenance Operations | 0.00 | 0.00 | 1.00 |
| Supervisor-Grounds Maintenance I | 0.00 | 0.00 | 2.00 |
| Supervisor-Grounds Maintenance II | 0.00 | 0.00 | 1.00 |
| Arborist | 0.00 | 0.00 | 1.00 |
| Arborist-Assistant | 0.00 | 0.00 | 1.00 |
| Horticulturist | 0.00 | 0.00 | 2.00 |
| Right-of-Way Crew Leader | 0.00 | 0.00 | 1.00 |
| Groundskeeper (Levels I & II) / Ground Crew Leader* | 0.00 | 0.00 | 18.00 |
| Construction Worker (Levels I - IV) | 0.00 | 0.00 | 3.00 |
| Division Totals | 0.00 | 0.00 | 30.00 |
| Athletics | | | |
| Supervisor-Recreation | 1.00 | 1.00 | 1.00 |
| Recreation Specialist | 2.53 | 2.53 | 2.53 |
| Maintenance Assistant | 1.00 | 1.00 | 1.00 |
| Division Totals | 4.53 | 4.53 | 4.53 |
| Community Center/Aquatics Center | | | |
| Supervisor-Recreation | 2.00 | 2.00 | 2.00 |
| Assistant Supervisor-Aquatics** | 0.00 | 0.00 | 2.00 |
| Recreation Assistant** | 2.00 | 2.00 | 4.00 |
| Recreation Specialist** | 0.53 | 0.53 | 0.53 |
| Lifeguard** | 1.00 | 1.00 | 2.00 |
| Division Totals | 5.53 | 5.53 | 10.53 |

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

| | 2006-07 ADOPTED | 2007-08 ADOPTED | 2008-09 ADOPTED |
|--------------------------------------|----------------------------|----------------------------|----------------------------|
| 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 | 0.80 |
| Recreation Assistant | 1.53 | 1.53 | 1.53 |
| Division Totals | 4.33 | 4.33 | 4.33 |
| Programming/Marketing | | | |
| Supervisor-Recreation | 1.00 | 1.00 | 1.00 |
| Recreation Specialist | 2.60 | 2.60 | 2.80 |
| Division Totals | 3.60 | 3.60 | 3.80 |
| Parks & Recreation Department Totals | 22.59 | 22.59 | 57.79 |

*One Groundskeeper is funded by the Downtown Service District.

**Two Assistant Aquatics Supervisors, Two Recreation Assistants, One Part-Time Recreation Specialist and One Lifeguard were added mid fiscal year of 2007-08.

Note: Grounds Maintenance moved from the Public Works Department to the Parks and Recreation Department in 2008-09 to form the Landscape Services and Park Maintenance Division.

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks and Recreation reflects several areas of growth and transition in the department, resulting in an overall increase of 93.7%. One primary component of this growth is the new Aquatics Center, scheduled to open in the fall of 2008. The additional full-year operating costs of this center total about \$478,000. The adopted budget also includes the transfer of the Grounds Maintenance Division from the Public Works Department to a new Landscape Division in the Parks and Recreation Department in 2007-08, representing a significant piece of a Town-wide organizational realignment guided by the Town Manager.

EXPENDITURES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel | 1,582,698 | 1,946,442 | 1,884,043 | 1,751,969 | 3,945,810 | 102.7% |
| Operating Costs | 567,053 | 918,649 | 912,703 | 912,368 | 1,604,785 | 74.7% |
| Capital Outlay | - | - | 136,382 | 20,000 | - | N/A |
| Total | 2,149,751 | 2,865,091 | 2,933,128 | 2,684,337 | 5,550,595 | 93.7% |

REVENUES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|----------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Revenues | 1,745,679 | 2,411,091 | 2,479,128 | 2,316,949 | 5,090,135 | 111.1% |
| Grants | 83,760 | 83,700 | 83,700 | 83,760 | 83,760 | 0.1% |
| Charges for Services | 320,312 | 370,300 | 370,300 | 283,628 | 376,700 | 1.7% |
| Total | 2,149,751 | 2,865,091 | 2,933,128 | 2,684,337 | 5,550,595 | 93.7% |

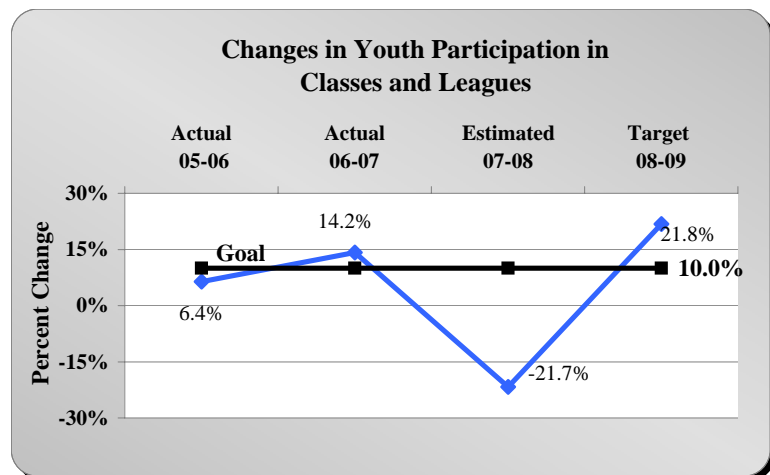
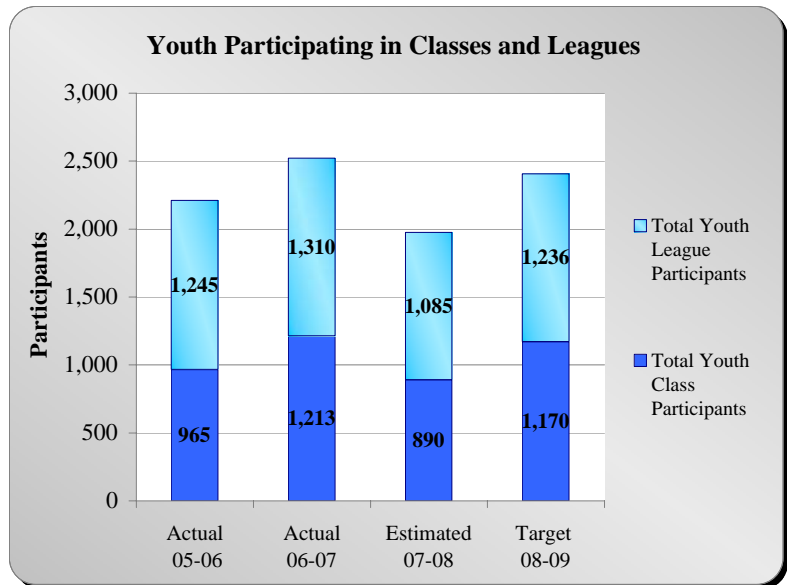
PARKS AND RECREATION TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

DEPARTMENT GOAL: Improve the health and wellness of Chapel Hill's youth by increasing participation in youth programming.

OBJECTIVE: Increase the number of participants in youth classes and youth leagues by 10% each year.

In Fiscal Year 2006-07, the Parks and Recreation Department saw a decrease in participation in youth classes and leagues by 21.7% from 2,523 participants to 1,975 participants. This drop is primarily the result of the delayed opening of a new Aquatics center, which will open in the fall of 2008. Significant participation increases are expected for 2008-09.



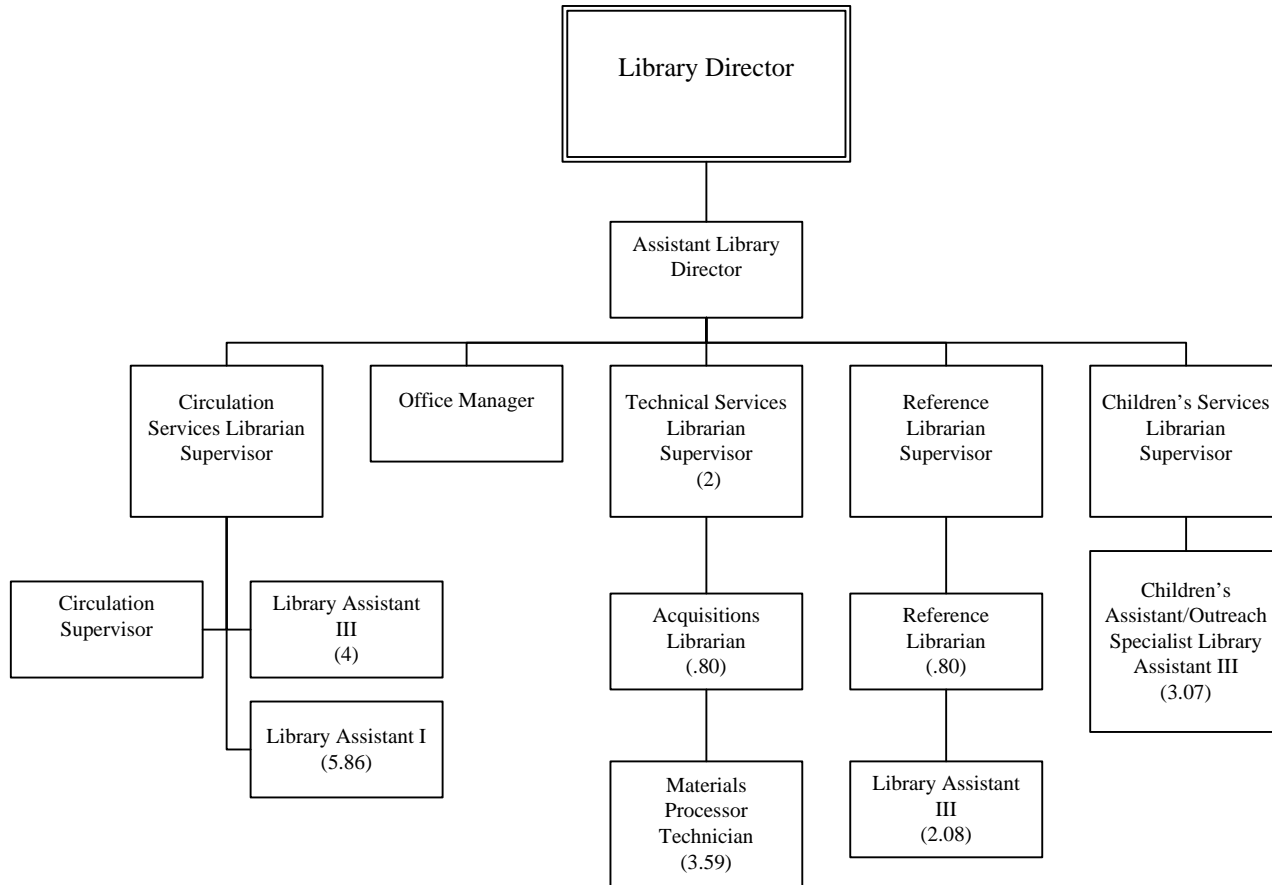
CHAPEL HILL PUBLIC LIBRARY

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".*

The Library works to achieve its mission by providing:

- Current recreational reading, listening and viewing materials and information about contemporary culture and trends;
- 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.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

| | 2006-07 | 2007-08 | 2008-09 |
|--|----------------|----------------|----------------|
| | ADOPTED | ADOPTED | ADOPTED |
| Director-Library | 1.00 | 1.00 | 1.00 |
| Assistant Director-Library/Head of Public Services | 1.00 | 1.00 | 1.00 |
| Supervisor-Librarian* | 3.80 | 3.80 | 4.00 |
| Librarian | 2.60 | 2.60 | 2.60 |
| Supervisor-Circulation | 1.00 | 1.00 | 1.00 |
| 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 |
| Library Department Totals | <u>29.00</u> | <u>29.00</u> | <u>29.20</u> |

*One Supervisor-Librarian position was converted to Full-Time mid year of fiscal year 2007-08.

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an expenditure increase of 4.5% over last year's budget. This increase is largely the result of a combination of the full year of market pay adjustments for permanent and temporary employees, as well as the full year cost of the reclassification of a part-time Supervisor-Librarian to full-time status. Future planning for the Library operating budget will be affected by the planned expansion of the Library facilities. The budget will fluctuate during the building phase, and again when the larger facility reopens.

EXPENDITURES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel | 1,545,660 | 1,676,216 | 1,675,366 | 1,645,693 | 1,778,020 | 6.1% |
| Operating Costs | 528,843 | 580,616 | 583,372 | 584,131 | 580,616 | 0.0% |
| Capital Outlay | - | - | - | - | - | N/A |
| Total | 2,074,503 | 2,256,832 | 2,258,738 | 2,229,824 | 2,358,636 | 4.5% |

REVENUES

| | 2006-07 Actual | 2007-08 Original Budget | 2007-08 Revised Budget | 2007-08 Estimated | 2008-09 Adopted Budget | % Change from 2007-08 |
|-------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Fund | 1,592,714 | 1,778,232 | 1,780,138 | 1,749,088 | 1,875,165 | 5.5% |
| Grants | 289,575 | 285,600 | 285,600 | 287,736 | 288,471 | 1.0% |
| Licenses/Permits/Fines | 147,214 | 148,000 | 148,000 | 148,000 | 150,000 | 1.4% |
| Transfers/Other Sources | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 0.0% |
| Total | 2,074,503 | 2,256,832 | 2,258,738 | 2,229,824 | 2,358,636 | 4.5% |

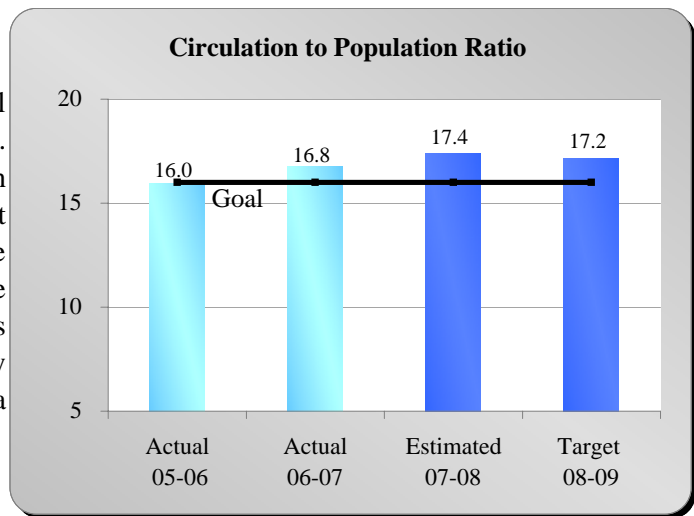
LIBRARY TRENDS

COUNCIL SERVICE GOALS: Provide leisure and cultural opportunities. Provide accurate and timely current and historical public information.

DEPARTMENT GOAL: Provide quality customer service and a library collection that will foster increased usage by citizens.

OBJECTIVE: Maintain a Circulation to Population Ratio of at least 16.

The Library has seen an increasing ratio of total circulation to Town population in recent years. The usage by others outside of the Town population accounts for a small piece of that increase. The greater reasons for the increase are the expanding book collection, and the efficiency of Library staff at meeting the needs of the patrons. Collection space is currently maximized, but the library is slated for a significant expansion over the next two years.



| OBJECTIVES | PROGRESS/ STATUS |
|--|--|
| To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting thirteen internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week. | 911,084 books and materials circulated (+3.6%). 102,540 reference questions logged (-8%). 394,147 patron visits to the library (-0.7%) 2,559 e-resources circulated (+61.3%); remote access to materials has reduced patron visits. |
| Provide a well-balanced, up-date collection of library materials (148,000) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection. | 15,318 materials were cataloged and added to the collection. 7,217 materials were withdrawn from the collection. 1,771 donations were added to the collection. Total current collection: 178,687 (+4.7%) |

