

LEISURE BUDGET SUMMARY

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

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Parks and Recreation	\$ 5,103,787	\$ 5,823,996	\$ 5,948,859	\$ 5,791,830	\$ 6,202,801	6.5%
Library	2,234,328	2,373,932	2,493,127	2,400,723	2,397,235	1.0%
Total	\$ 7,338,115	\$ 8,197,928	\$ 8,441,986	\$ 8,192,553	\$ 8,600,036	4.9%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 6,028,517	\$ 7,065,760	\$ 7,209,818	\$ 6,809,809	\$ 7,333,318	3.8%
Grants	369,830	369,468	369,468	369,468	369,468	0.0%
Charges for Services	592,006	484,700	484,700	616,376	619,850	27.9%
Licenses/Permits/Fines	211,995	190,000	190,000	210,900	221,400	16.5%
Transfers/Other Sources	135,767	88,000	188,000	186,000	56,000	-36.4%
Total	\$ 7,338,115	\$ 8,197,928	\$ 8,441,986	\$ 8,192,553	\$ 8,600,036	4.9%

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.

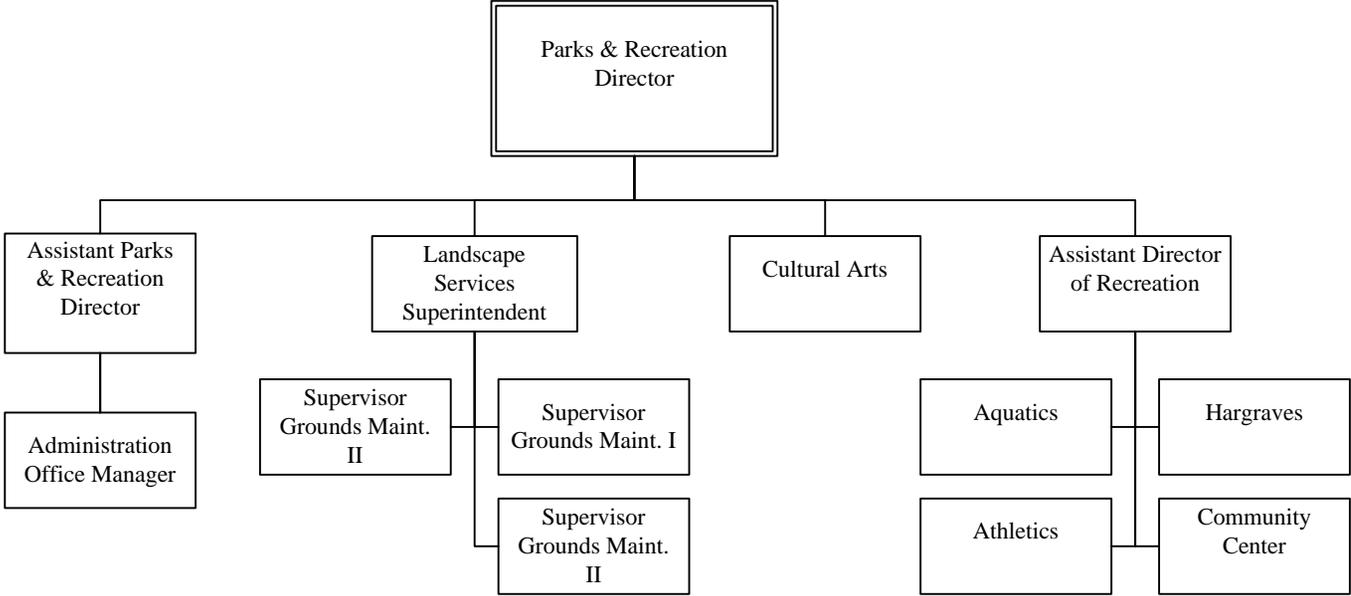
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- Youth and adult sports activities through league play, clinics, and drop-in free play including but not limited to: basketball, flag and tackle football, lacrosse, softball, volleyball, tennis, swimming, bocce ball and Little League Baseball.
- Programs such as pottery, kayaking, karate, aqua-aerobics, teen club, scuba diving, magic, holiday arts, summer camps, rock climbing, dance, cheerleading, family fun days, and music events for all ages and abilities.
- Special events such as the Fourth of July Celebration, Festifall, Locally Grown Concert Series and Movies on the Plaza.
- Scheduled grounds maintenance at parks, cemeteries, parking lots, public facilities, Public Housing and other public locations.
- Maintenance of right-of-ways through replacement of trees and shrubs and mowing of road shoulders.
- 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:

- Fifteen parks with picnic and playground equipment
- Homestead Aquatic Center
- Two community centers (one with an indoor pool and one with an outdoor pool)
- Four gymnasiums
- Outdoor gardens, athletic fields, tennis courts, volleyball courts, bocce-ball courts, and basketball courts
- Skateboard park/batting cage facility
- Extensive trail network with paved and natural surfaces
- Numerous open space areas
- Two Dog parks

Parks & Recreation



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

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 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	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>
Landscape Services and Park Maintenance			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Supervisor-Grounds Maintenance I	2.00	2.00	2.00
Supervisor-Grounds Maintenance II	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Horticulturist	2.00	2.00	0.00
Right-of-Way Crew Leader	1.00	1.00	0.00
Groundskeeper (Levels I & II) / Ground Crew Leader ¹	17.00	17.00	0.00
Landscape Specialist.Landscape Crew Leader	0.00	0.00	22.00
Administrative Technician	0.00	1.00	1.00
Maintenance Assistant	0.00	1.00	1.00
Construction Worker (Levels I - IV)	3.00	2.00	0.00
Division Totals	<u>29.00</u>	<u>30.00</u>	<u>30.00</u>
Athletics			
Superintendent-Recreation	0.00	1.00	0.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.53	2.53	2.53
Maintenance Assistant	1.00	0.00	0.00
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>3.53</u>
Community Center			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Assistant	1.00	1.00	2.00
Lifeguard	1.00	0.00	0.00
Division Totals	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>

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

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 ADOPTED
<i>continued</i>			
Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	2.00	1.00	1.00
Recreation Assistant	3.00	1.00	0.00
Recreation Specialist	0.53	0.53	0.53
Lifeguard	1.00	4.00	4.00
Division Totals	7.53	7.53	6.53
Public Arts			
Public Arts Administrator	0.00	1.00	1.00
Public Arts Coordinator	0.00	1.00	1.00
Division Totals	0.00	2.00	2.00
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	1.58	1.58
Division Totals	4.33	4.38	4.38
Community Cultural Arts			
Assistant Director-Recreation	0.00	0.00	1.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.80	2.80	2.80
Division Totals	3.80	3.80	4.80
Parks & Recreation Department Totals	56.79	58.84	58.84

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 6.5% from last year's budget. This increase in personnel is the net result in the 13.9% increase medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, position reclassifications and the addition of an Assistant Director of Recreation which was previously unfunded. The operating increases can be attributed to the addition of funding for the park's master plan (\$140,000) and for senior programming at the Seymour Center (\$50,000). The budget for service charges is increased by 27% due largely to the fees at the Aquatics Center. The reduction in other revenues is comprised of a decrease in cemetery sales.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 3,503,285	\$ 4,206,209	\$ 4,111,333	\$ 4,036,596	\$ 4,326,998	2.9%
Operating Costs	1,507,106	1,617,787	1,814,726	1,755,234	1,875,803	15.9%
Capital Outlay	93,396	-	22,800	-	-	N/A
Total	\$ 5,103,787	\$ 5,823,996	\$ 5,948,859	\$ 5,791,830	\$ 6,202,801	6.5%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 4,360,326	\$ 5,165,536	\$ 5,290,399	\$ 5,030,794	\$ 5,438,291	5.3%
Grants	83,700	83,760	83,760	83,760	83,760	0.0%
Charges for Services	592,006	484,700	484,700	616,376	619,850	27.9%
Transfers/Other Sources	67,755	90,000	90,000	60,900	60,900	-32.3%
Total	\$ 5,103,787	\$ 5,823,996	\$ 5,948,859	\$ 5,791,830	\$ 6,202,801	6.5%

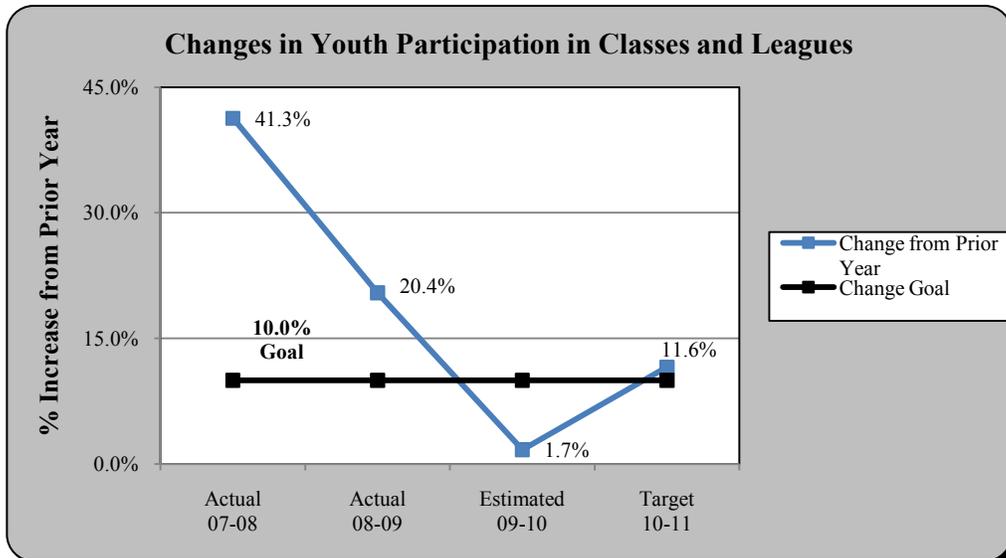
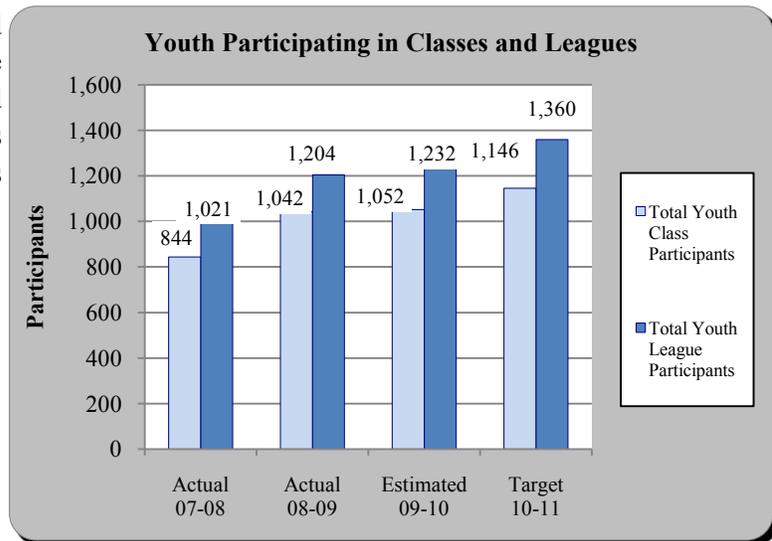
PARKS AND RECREATION TRENDS

COUNCIL SERVICE GOAL: Provide leisure and cultural opportunities.

DEPARTMENT GOAL: Increase participation in youth programming.

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

In Fiscal Year 2009-10, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 1.7% from 2,246 participants to 2,284 participants. These increases are expected to continue for 2010-11.



CHAPEL HILL PUBLIC LIBRARY

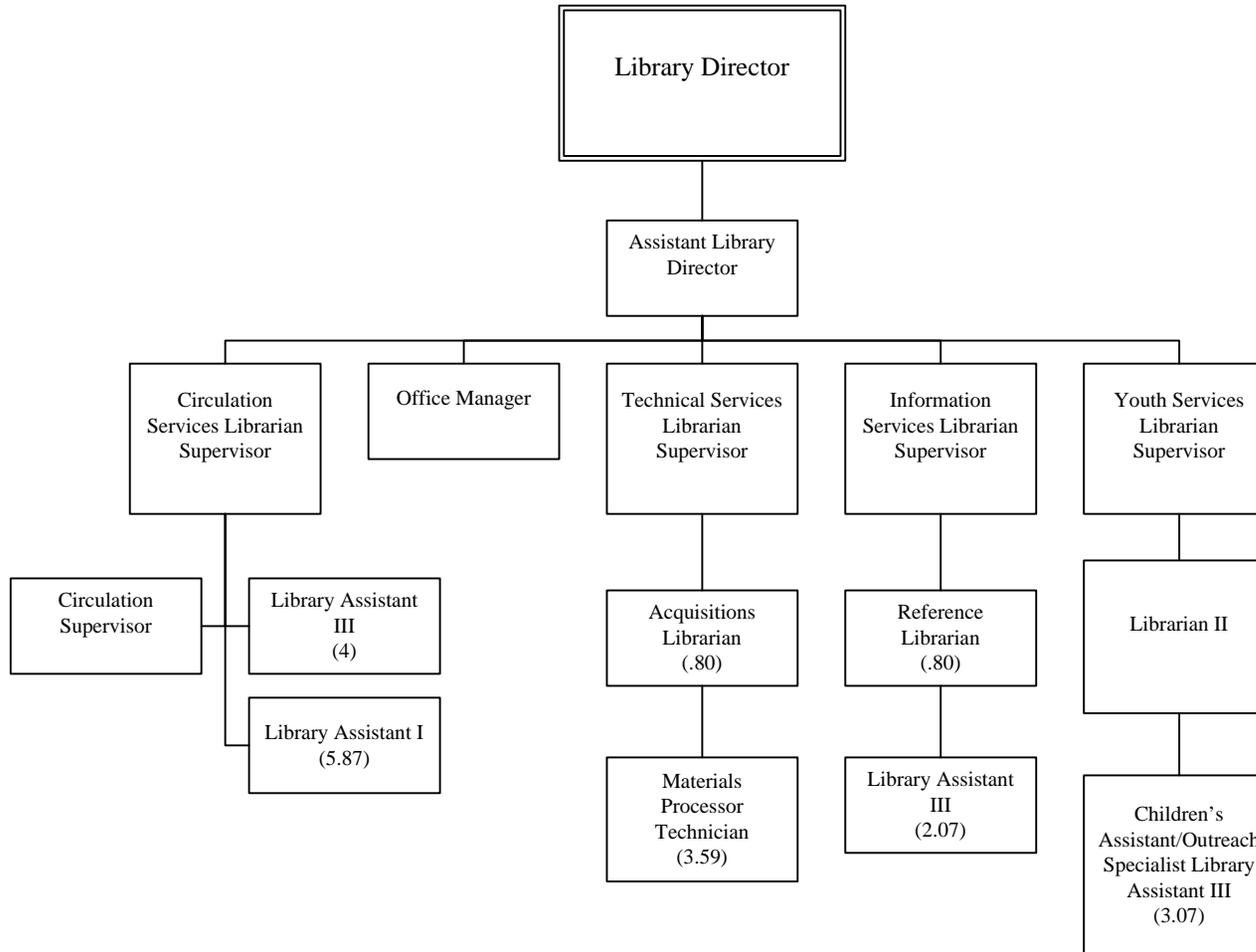
MISSION STATEMENT:

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.
- Instruction in finding, evaluating and using electronic information resources.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 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	2.60	2.60	2.60
Supervisor-Circulation	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Materials Processor ¹	3.59	3.59	3.53
Library Assistant I-III ¹	15.01	15.01	14.95
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Library Department Totals	29.20	29.20	29.08

¹ FTE change in FY11 is due to an adjustment in work hours of part-time employees

LIBRARY BUDGET SUMMARY

At the time of the adoption of the FY11 Budget, a decision about the Library renovation was pending therefore, the adopted budget for the Library assumes continued operation in the current facility for FY11. The budget reflects an overall expenditure increase of 1.0% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments and transfer of retiree medical costs from departmental budgets. The operating decreases can be attributed to reductions in periodicals, computer use charges and telephone expenses. The increase in library fines reflects recent years' activity and includes outside agency collections. Transfers from the Library Gift Fund are restored to the historical level of \$45,000 in FY11, a reduction from the one-time increase to \$75,000 in FY10.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 1,663,488	\$ 1,781,502	\$ 1,780,836	\$ 1,754,173	\$ 1,814,524	1.9%
Operating Costs	570,840	592,430	712,291	646,550	582,711	-1.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,234,328	\$ 2,373,932	\$ 2,493,127	\$ 2,400,723	\$ 2,397,235	1.0%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Fund	\$ 1,668,191	\$ 1,900,224	\$ 1,919,419	\$ 1,779,015	\$ 1,895,027	-0.3%
Grants	286,130	285,708	285,708	285,708	285,708	0.0%
Licenses/Permits/Fines	144,240	100,000	100,000	150,000	160,500	60.5%
Transfers/Other Sources	135,767	88,000	188,000	186,000	56,000	-36.4%
Total	\$ 2,234,328	\$ 2,373,932	\$ 2,493,127	\$ 2,400,723	\$ 2,397,235	1.0%

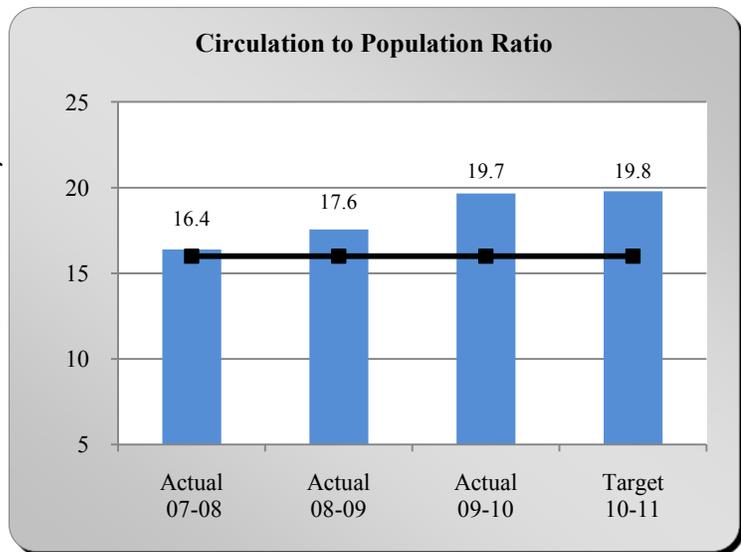
LIBRARY TRENDS

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. Reasons for the increase include a special 4-year collection development effort to expand the collection and staff efficiencies in meeting the needs of the patrons.



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 (974,938; +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 (95,100); staffing the Information Desk with volunteers an average of 40 hours per week.	Books and materials circulated: 1,092,876 (+12%) Reference questions logged: 93,876 (-1.3%) Patron visits to the library: 393,125 (-0.01%) e-resources circulated; remote access to materials has reduced patron visits: 4,383 (+57.2%)
Provide a well-balanced, up-date collection of library materials which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	Materials were cataloged and added to the collection: 22,108 Materials were withdrawn from the collection: 14,414 Donations were added to the collection: 3,467 Total current collection: 181,086