

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
Parks and Recreation	\$ 5,692,308	\$ 6,202,801	\$ 6,319,328	\$ 6,175,048	\$ 5,963,430	-3.9%
Library	2,331,715	2,397,235	2,419,769	2,186,259	2,231,645	-6.9%
Total	\$ 8,024,023	\$ 8,600,036	\$ 8,739,097	\$ 8,361,307	\$ 8,195,075	-4.7%

REVENUES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
General Revenues	\$ 6,674,807	\$ 7,378,318	\$ 7,517,379	\$ 6,998,852	\$ 6,914,575	-6.3%
Grants	368,172	369,468	369,468	371,750	371,750	0.6%
Charges for Services	869,186	769,850	769,850	840,329	827,150	7.4%
Licenses/Permits/Fines	99,400	71,400	71,400	139,376	70,600	-1.1%
Transfers/Other Sources	12,458	11,000	11,000	11,000	11,000	0.0%
Total	\$ 8,024,023	\$ 8,600,036	\$ 8,739,097	\$ 8,361,307	\$ 8,195,075	-4.7%

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.

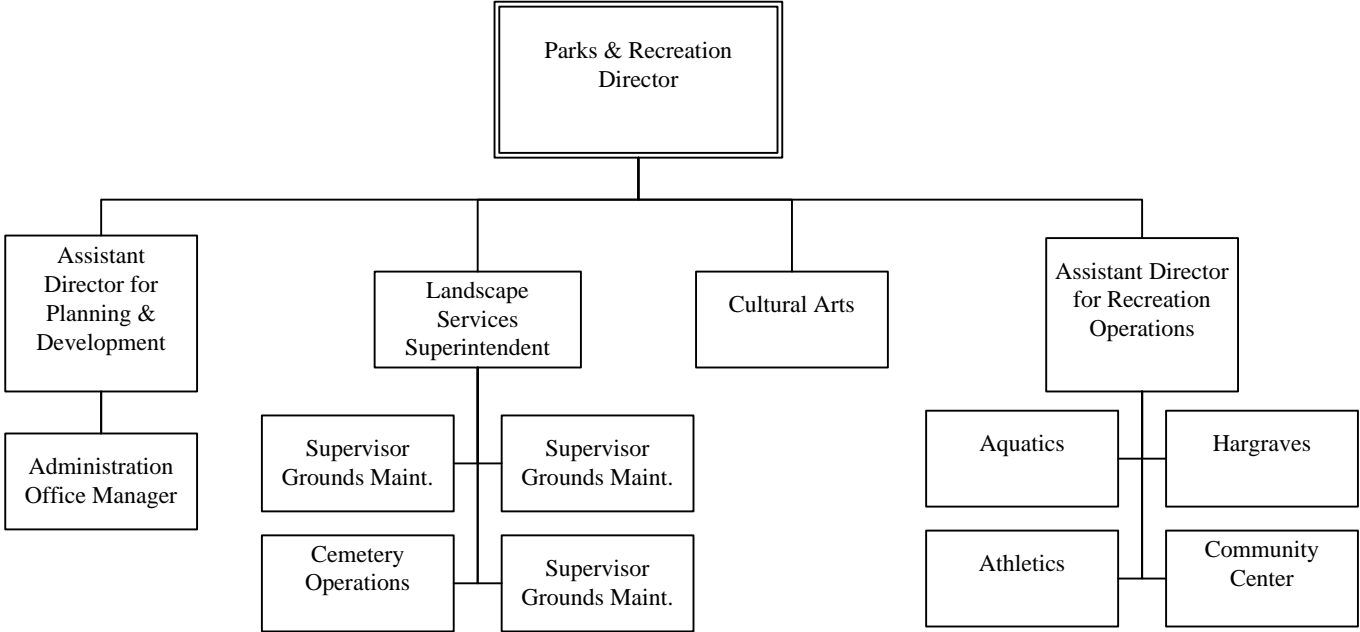
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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

	2009-10 ADOPTED	2010-11 ADOPTED	2011-12 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	1.00	2.00
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>5.60</u>
Landscape Services and Park Maintenance			
Superintendent-Grounds Maintenance Operations	1.00	1.00	1.00
Landscape Supervisor I	2.00	2.00	2.00
Landscape Supervisor 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	0.00	0.00
Right-of-Way Crew Leader	1.00	0.00	0.00
Groundskeeper (Levels I & II) / Ground Crew Leader ¹	17.00	0.00	0.00
Landscape Specialist.Landscape Crew Leader	0.00	22.00	22.00
Administrative Technician	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00
Construction Worker (Levels I - IV)	2.00	0.00	0.00
Division Totals	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>
Athletics			
Superintendent-Recreation	1.00	0.00	0.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.53	2.53	3.53
Maintenance Assistant	0.00	0.00	0.00
Division Totals	<u>4.53</u>	<u>3.53</u>	<u>4.53</u>
Community Center			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Assistant	1.00	2.00	2.00
Lifeguard	0.00	0.00	0.00
Division Totals	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>

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

	2009-10 ADOPTED	2010-11 ADOPTED	2011-12 ADOPTED
<i>continued</i>			
Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	1.00	1.00	1.00
Recreation Assistant	1.00	0.00	0.00
Recreation Specialist	0.53	0.53	0.53
Lifeguard	4.00	4.00	4.00
Division Totals	<u>7.53</u>	<u>6.53</u>	<u>6.53</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	0.80	0.80
Recreation Assistant	1.58	1.58	1.58
Division Totals	<u>4.38</u>	<u>4.38</u>	<u>4.38</u>
Community Cultural Arts			
Assistant Director-Recreation	0.00	1.00	0.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.80	2.80	1.80
Division Totals	<u>3.80</u>	<u>4.80</u>	<u>2.80</u>
Parks & Recreation Department Totals	<u><u>58.84</u></u>	<u><u>58.84</u></u>	<u><u>58.84</u></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 decrease of 3.9% from last year's budget. The 1.1% decrease in personnel is the net result of the 10.1% increase in medical insurance, an increase in the state retirement contribution, reserve for pay increase, reduction of temporary salaries (\$34,000), and freezing of 1 full-time and 2 part-time vacant positions. The operating decreases can be attributed to the elimination of one-time funding for the park's master plan (\$140,000), elimination of funding for the 4th of July event (\$37,100), and other miscellaneous cuts.

The budget for service charges is increased by 9.2% due largely to expected increases in pool passes based on recent trends.

EXPENDITURES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
Personnel	\$ 4,003,685	\$ 4,326,998	\$ 4,290,029	\$ 4,281,016	\$ 4,278,552	-1.1%
Operating Costs	1,665,664	1,875,803	2,029,299	1,894,032	1,684,878	-10.2%
Capital Outlay	22,959	-	-	-	-	N/A
Total	\$ 5,692,308	\$ 6,202,801	\$ 6,319,328	\$ 6,175,048	\$ 5,963,430	-3.9%

REVENUES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
General Revenues	\$ 4,799,495	\$ 5,438,291	\$ 5,554,818	\$ 5,269,083	\$ 5,142,420	-5.4%
Grants	84,760	83,760	83,760	83,760	83,760	0.0%
Charges for Services	708,653	619,850	619,850	688,329	677,150	9.2%
Other Revenues	99,400	60,900	60,900	133,876	60,100	-1.3%
Total	\$ 5,692,308	\$ 6,202,801	\$ 6,319,328	\$ 6,175,048	\$ 5,963,430	-3.9%

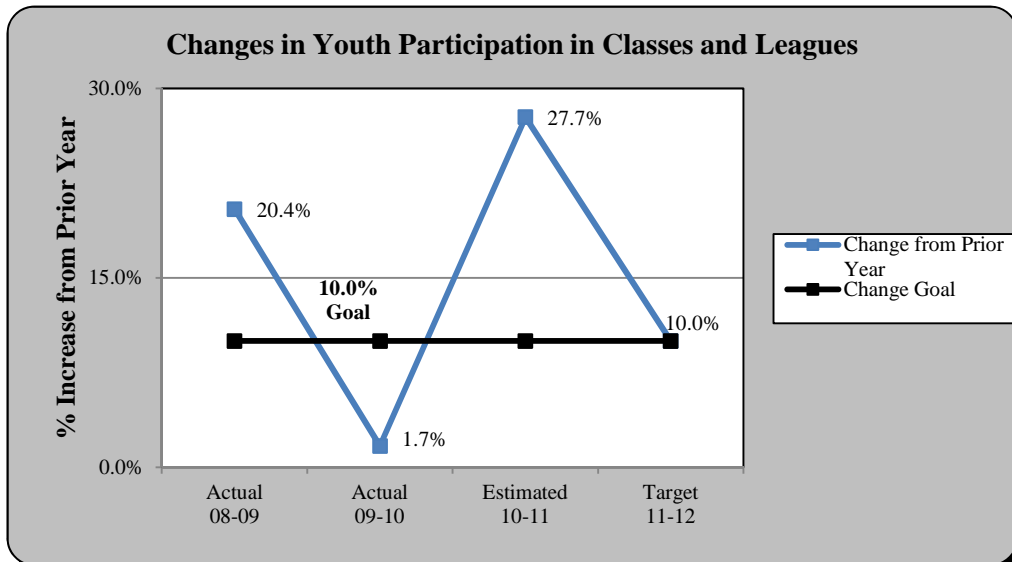
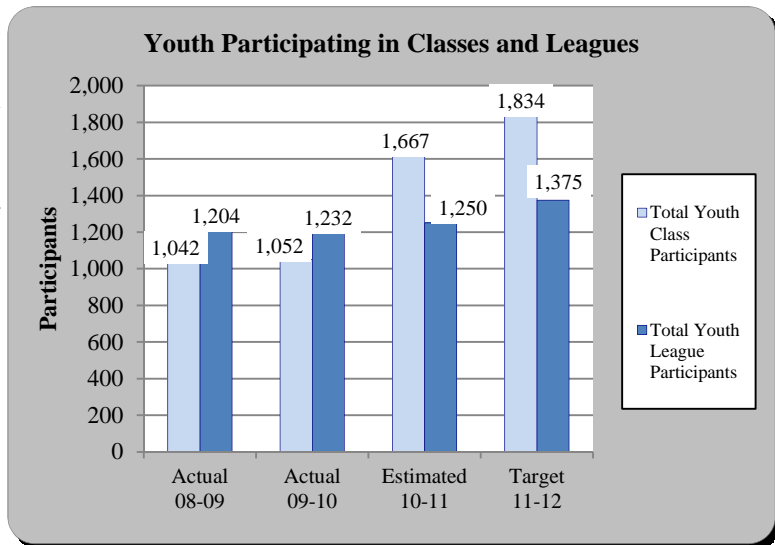
PARKS AND RECREATION TRENDS

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 2010-11, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 29.9% from 2,284 participants to 2,917 participants. These increases are expected to continue for 2011-12.



CHAPEL HILL PUBLIC LIBRARY

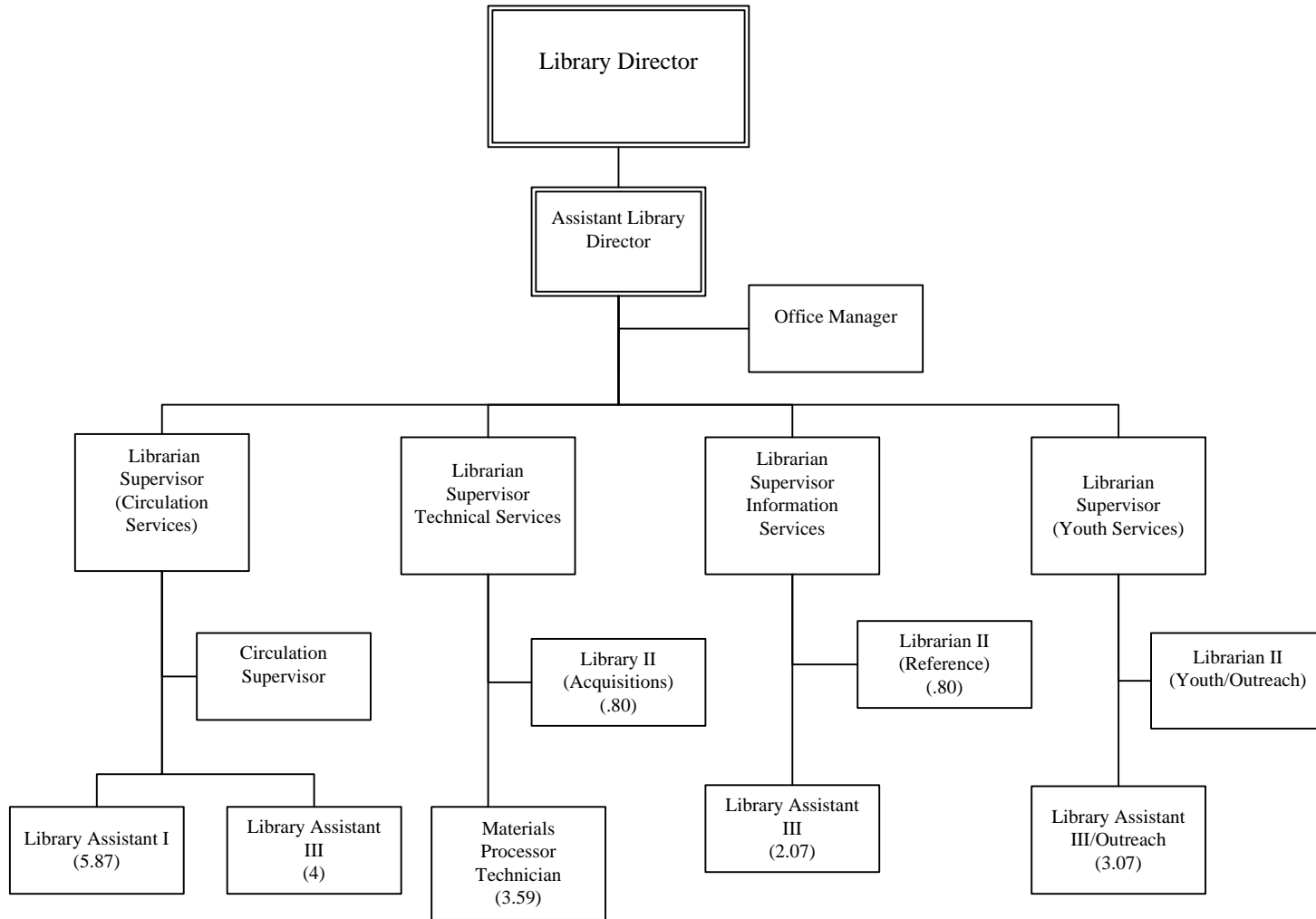
MISSION STATEMENT:

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

	2009-10 ADOPTED	2010-11 ADOPTED	2011-12 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	3.53	3.53
Library Assistant I-III ¹	15.01	14.95	14.95
Library Department Totals	<u>29.20</u>	<u>29.08</u>	<u>29.08</u>

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

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library assumes operation in a temporary location for 2011-12, which assumes the use of bond funds for rental and moving expenses. The budget reflects an overall expenditure decrease of 6.9% from last year's budget. The decrease in personnel is the net result of the 10.1% increase in medical insurance, increase in the state retirement contribution, reserve for pay increase and freezing four vacant part-time positions. The operating decrease of 10.6% can be attributed to reductions in utilities due to the move and decreased purchase of periodicals.

Library revenues are expected to be about the same as 2010-11. Transfer from the Library Gift Fund is increased to \$53,000 in 2011-12.

EXPENDITURES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
Personnel	\$ 1,720,065	\$ 1,814,524	\$ 1,678,240	\$ 1,677,864	\$ 1,710,971	-5.7%
Operating Costs	611,650	582,711	741,529	508,395	520,674	-10.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,331,715	\$ 2,397,235	\$ 2,419,769	\$ 2,186,259	\$ 2,231,645	-6.9%

REVENUES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change from 2010-11
General Fund	\$ 1,875,312	\$ 1,940,027	\$ 1,962,561	\$ 1,729,769	\$ 1,772,155	-8.7%
Grants	283,412	285,708	285,708	287,990	287,990	0.8%
Charges for Services	160,533	150,000	150,000	152,000	150,000	0.0%
Licenses/Permits/Fines	-	10,500	10,500	5,500	10,500	0.0%
Other Revenues	12,458	11,000	11,000	11,000	11,000	0.0%
Total	\$ 2,331,715	\$ 2,397,235	\$ 2,419,769	\$ 2,186,259	\$ 2,231,645	-6.9%

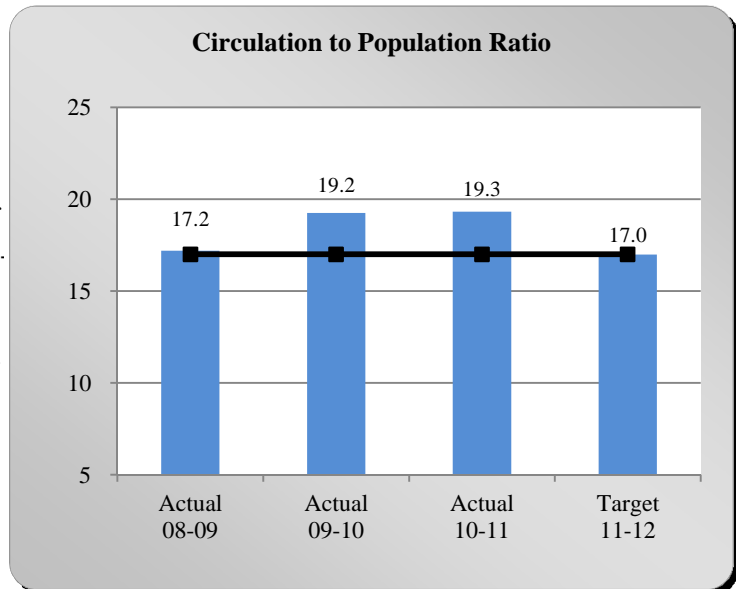
LIBRARY TRENDS

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: Provide a circulation to population ratio of at least 17.

Previous years ratio of total circulation to Town population reflected increased number of materials available to patrons due to a special 4-year capital project to expand the collection. Target for 2011-12 reflects reduced transition space and off-site storage of approximately 30% of the collection.



OBJECTIVES: 2011-12	ANNUAL REPORT: 2010-11
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 (982,050; -10.6%); staffing the Reference Desk with two employees an average of 60 hours per week; supporting 17 internet terminals for reference; answering reference and readers advisory questions (95,100).	Materials circulated (includes e-resources): 1,097,587 (+.4%) Reference questions logged: 86,180 (-9%)* Patron visits to the library: 381,851 (-3.5%)* <i>* Reflects increased patron use of online resources for information.</i>
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 materials to the collection (19,000 items); establishing target endowments and a gift list for the expansion project to encourage community donations; supporting fundraising efforts by the Friends and Foundation (\$100,000) for the expanded library's opening day collection by December 2012; repairing existing collection items (9,000).	Items cataloged and added to the collection: 12,703 Materials withdrawn from the collection: 11,306 Uncataloged donations added to the collection: 1,993 Collection items repaired: 9,890 Total # of current titles: 142,807 Total # of current collection items: 182,800