

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Parks and Recreation	\$ 6,192,412	\$ 6,622,483	\$ 6,753,117	\$ 6,479,941	\$ 7,122,261	7.5%
Library	2,479,007	2,832,155	3,013,492	2,946,466	3,051,954	7.8%
Total	\$ 8,671,419	\$ 9,454,638	\$ 9,766,609	\$ 9,426,407	\$ 10,174,215	7.6%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 6,697,789	\$ 7,432,838	\$ 7,744,809	\$ 7,540,277	\$ 8,176,285	10.0%
Grants	691,114	682,114	682,114	682,114	680,614	-0.2%
Charges for Services	1,027,308	1,130,686	1,130,686	1,043,342	1,234,053	9.1%
Licenses/Permits/Fines	4,545	4,500	4,500	4,778	4,778	6.2%
Other Revenues	205,663	159,500	159,500	110,896	33,485	-79.0%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 8,671,419	\$ 9,454,638	\$ 9,766,609	\$ 9,426,407	\$ 10,174,215	7.6%

PARKS AND RECREATION DEPARTMENT

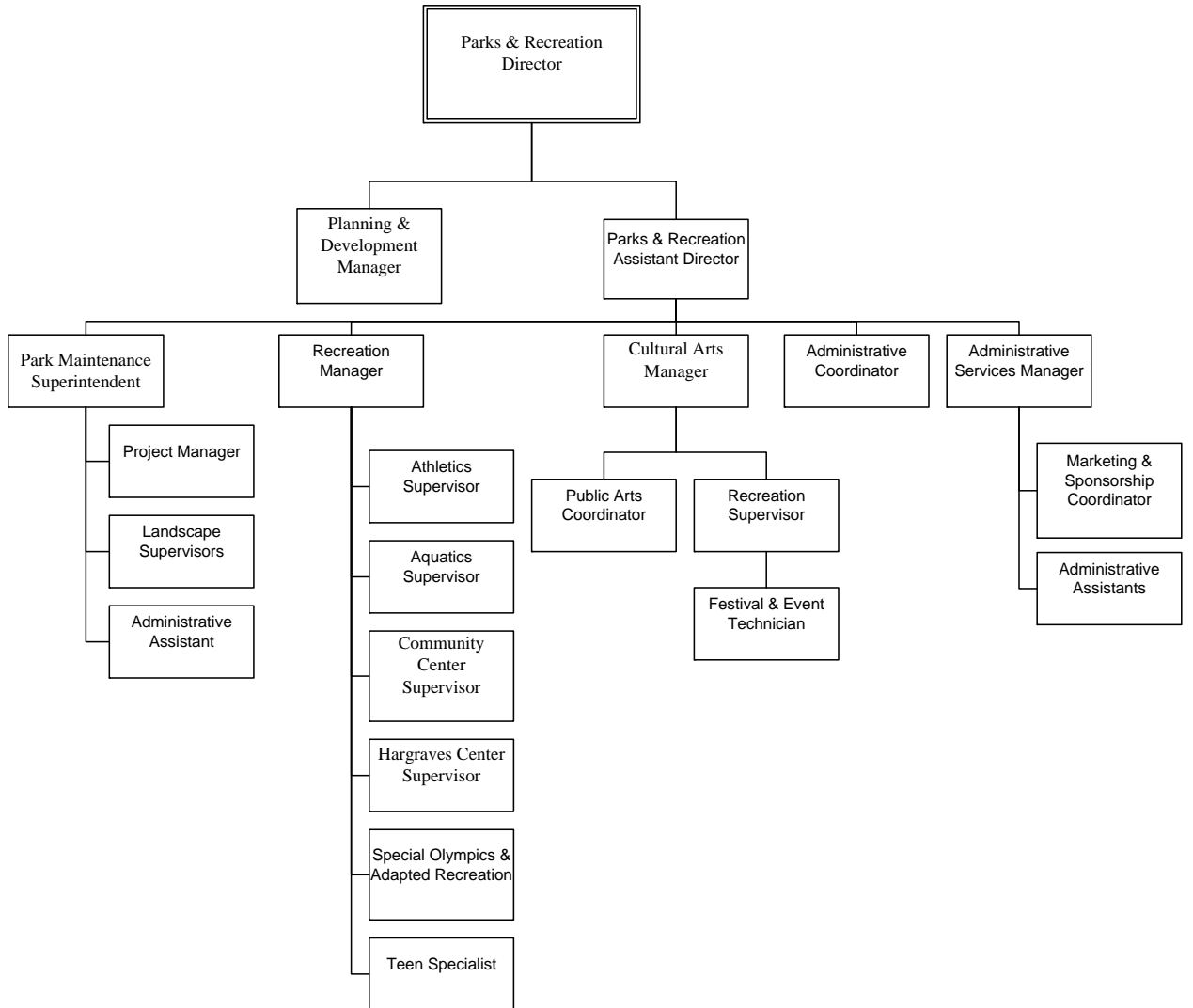
MISSION STATEMENT:

To provide exceptional recreational and cultural opportunities in beautiful, sustainable environments.

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 2016-17.

Program	Description
Park Maintenance and Landscape Services	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. Assist with set up and cleanup of Town sponsored events. Remove snow and ice in winter storms and trees during inclement weather events.
Cemetery Operations	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.
Recreational Programming	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.
Public & Cultural Arts	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 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

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	2.00	1.00	1.00
Planning & Development Manager	0.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Recreation Manager	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	2.00
Administrative Services Manager	0.00	1.00	1.00
Marketing & Sponsorship Coordinator	0.00	1.00	1.00
Office Assistant	1.00	1.00	0.00
Division Totals	<u>6.00</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
Arborist	1.00	1.00	1.00
Project Manager	0.00	1.00	1.00
Arborist-Assistant	1.00	1.00	1.00
Landscape Specialist/Landscape Supervisor	17.00	17.00	17.00
Administrative Assistant	1.00	1.00	1.00
Maintenance Assistant	1.00	0.00	0.00
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
Athletics			
Supervisor-Recreation	1.00	1.00	1.00
Adaptive Recreation Coordinator	0.00	1.00	1.00
Special Olympics Coordinator	0.00	1.00	1.00
Recreation Specialist	3.53	1.53	1.53
Division Totals	<u>4.53</u>	<u>4.53</u>	<u>4.53</u>
Community Center			
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>

continued

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

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
Aquatics Center			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	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>
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	1.80	1.80	1.80
Recreation Assistant	1.58	2.00	2.00
Division Totals	<u>5.38</u>	<u>5.80</u>	<u>5.80</u>
Community Cultural Arts			
Supervisor-Recreation	1.00	0.00	1.00
Festivals & Event Technician	0.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	0.00
Division Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Parks & Recreation Department Totals	<u>54.41</u>	<u>57.83</u>	<u>57.83</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 increase of 7.5% from last year's budget. The 9% increase in personnel is the net result of a 2% July and 1.5% January pay adjustment, a 15.5% increase in health insurance costs, and an increase in temporary staffing salaries (\$142,000) for compliance with the Orange County Living Wage Policy that affects seasonal, part-time, and temporary workers. The increase of 3.7% to operating costs is due to an increase of \$30,000 for contracted services related to storm events, a \$19,000 increase to right-of-way mowing contractual services, and increases to recreation program and events. A portion of these costs will be offset by increases in fees.

There is a decrease in grants, charges for services, and other revenues by \$44,000. This is mainly due to a decrease in cemetery availability.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 4,211,298	\$ 4,758,562	\$ 4,731,667	\$ 4,532,142	\$ 5,188,651	9.0%
Operating Costs	1,925,899	1,863,921	2,021,450	1,947,799	1,933,610	3.7%
Capital Outlay	55,215	-	-	-	-	N/A
Total	\$ 6,192,412	\$ 6,622,483	\$ 6,753,117	\$ 6,479,941	\$ 7,122,261	7.5%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 5,027,180	\$ 5,406,673	\$ 5,537,307	\$ 5,404,305	\$ 5,950,875	10.1%
Grants	94,260	85,260	85,260	85,260	83,760	-1.8%
Charges for Services	877,735	980,550	980,550	892,965	1,067,626	8.9%
Other Revenues	193,237	150,000	150,000	97,411	20,000	-86.7%
Total	\$ 6,192,412	\$ 6,622,483	\$ 6,753,117	\$ 6,479,941	\$ 7,122,261	7.5%

PARKS AND RECREATION

KEY PERFORMANCE MEASURES

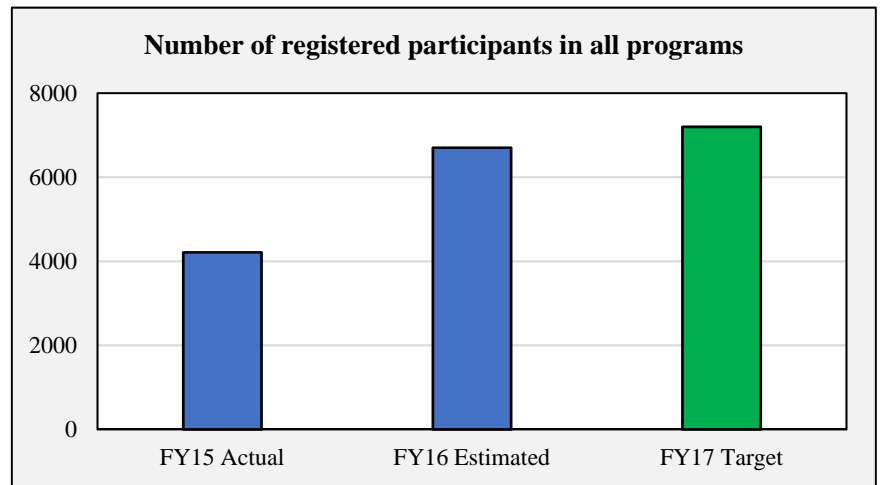


Develop Good Places,
New Spaces

Department Program: Recreation Programming

Goal: To provide for quality recreational programs for all ages and abilities

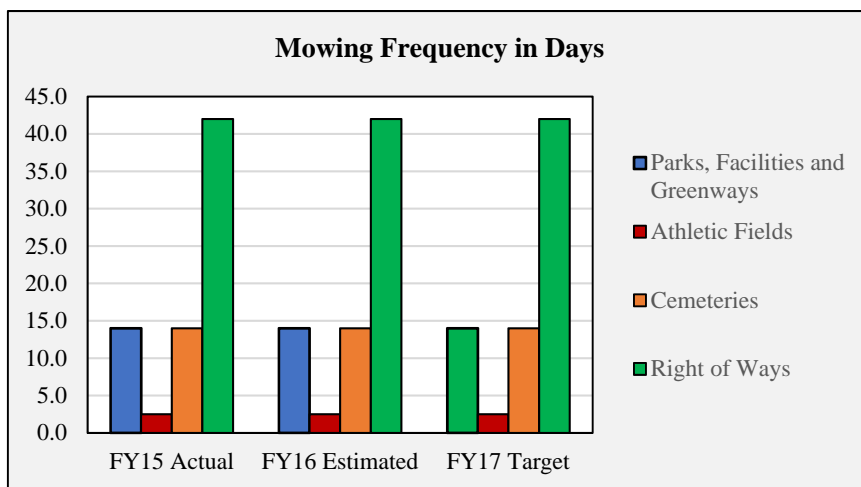
RecTrac reports were generated to identify program participants for FY16 which saw a 60% increase in registered participants from the prior year. Staff is still investigating what factors account for this increase. The increase is most likely due to a combination of the following factors: increased marketing efforts, larger camp sizes, fewer cancelled programs due to lack of enrollment, additional classes offered and better tracking.



Develop Good Places,
New Spaces

Department Program: Park Maintenance and Landscape Services

Goal: To continue to provide quality trails throughout the community



With the current staffing levels, these rates of mowing are at maximum capacity.

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure decrease of 0.4% from last year's budget. The 1.4% decrease in personnel costs reflects a correction in the budget due to an error during the 2015-16 budget cycle, which is slightly offset by the 2% July and 1.5% January employee pay adjustment, as well as the 15.5% increase in health insurance costs. The 3.6% increase in operating costs can be attributed to a vehicle that is scheduled to be replaced in 2016-17.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 423,996	\$ 877,335	\$ 878,995	\$ 764,325	\$ 865,213	-1.4%
Operating Costs	236,535	212,989	244,973	240,244	220,713	3.6%
Capital Outlay	26,255	-	-	-	-	N/A
Total	\$ 686,786	\$ 1,090,324	\$ 1,123,968	\$ 1,004,569	\$ 1,085,926	-0.4%

PARKS & RECREATION - Public Arts
BUDGET SUMMARY

The adopted budget for the Public Arts division reflects an overall expenditure decrease of 19.3% from last year's budget. The 27.9% increase in personnel costs reflects a correction in the budget due to an error during the 2015-16 budget cycle, as well as a 2% July and 1.5% January employee pay adjustment and the 15.5% increase in health insurance costs. The 2.8% increase in operating costs can be attributed to an increase in recreation supplies/materials.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 395,491	\$ 311,758	\$ 313,918	\$ 283,410	\$ 398,584	27.9%
Operating Costs	212,535	160,731	264,495	204,213	165,305	2.8%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 608,026	\$ 472,489	\$ 578,413	\$ 487,623	\$ 563,889	19.3%

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure increase of 6.2% from last year's budget. The 7.5% increase in personnel costs reflects a 2% July and 1.5% January employee pay adjustment and a 15.5% increase in health insurance costs. The 3.5% increase in operating costs can be attributed to a contract for right-of-way mowing (\$19,000) and a contract for snow/ice removal (\$30,000). These costs are slightly offset by savings in vehicle replacement costs (\$21,900).

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,480,871	\$ 1,589,238	\$ 1,550,438	\$ 1,486,967	\$ 1,707,794	7.5%
Operating Costs	711,004	693,047	698,277	691,447	717,066	3.5%
Capital Outlay	28,960	-	-	-	-	N/A
Total	\$ 2,220,835	\$ 2,282,285	\$ 2,248,715	\$ 2,178,414	\$ 2,424,860	6.2%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 13.4% from last year's budget. The 9.4% increase in personnel costs reflects a 2% July and 1.5% January employee pay adjustment, and a 15.5% increase in health insurance costs, and an increase in temporary personnel costs (\$21,000). The 19% increase in operating costs can be attributed to costs associated with the Town collecting registration costs for camps/programs (\$29,700) which will be offset through revenues, and an increase in water & sewer costs (\$27,000).

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 435,961	\$ 441,672	\$ 441,935	\$ 441,822	\$ 483,232	9.4%
Operating Costs	294,164	311,264	306,931	342,863	370,407	19.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 730,125	\$ 752,936	\$ 748,866	\$ 784,685	\$ 853,639	13.4%

PARKS & RECREATION - Community Center

BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure increase of 2.4% from last year's budget. The 11.4% increase in personnel costs reflects a 2% July and 1.5% January employee pay adjustment, a 15.5% increase in health insurance costs, and an increase in temporary personnel costs (\$11,000). The 19.5% decrease in operating costs can be attributed to a decrease in electricity costs (\$24,800) and custodial costs (\$10,000), which is slightly offset by an increase in costs associated with collecting Town registration fees (\$9,300) that will be offset through revenues.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 288,074	\$ 278,916	\$ 277,079	\$ 279,852	\$ 310,575	11.4%
Operating Costs	111,811	113,485	118,210	112,601	91,307	-19.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 399,885	\$ 392,401	\$ 395,289	\$ 392,453	\$ 401,882	2.4%

PARKS & RECREATION - Aquatics

BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 10.5% from last year's budget. The 15% increase in personnel costs reflects a 2% July and 1.5% January employee pay adjustment, a 15.5% increase in health insurance costs, employee turnover, and an increase in temporary personnel costs (\$87,000) which will pay for the addition of three more days for pool hours and will keep the Town in compliance with the Orange County Living Wage standard. The 2.1% decrease in operating costs can be attributed to a decrease in utility costs (\$15,000) which is slightly offset by an increase in costs associated with collecting Town registration fees (\$7,400). Revenues will help make up the Town registration collection fees.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 699,391	\$ 748,688	\$ 735,847	\$ 723,691	\$ 861,320	15.0%
Operating Costs	270,786	271,282	279,323	261,325	265,463	-2.1%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 970,177	\$ 1,019,970	\$ 1,015,170	\$ 985,016	\$ 1,126,783	10.5%

PARKS & RECREATION - Hargraves

BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 8.7% from last year's budget. The 10% increase in personnel costs reflects a 2% July and 1.5% January employee pay adjustment, a 15.5% increase in health insurance costs, and an increase in temporary personnel costs (\$40,000) which will keep the Town in compliance with the Orange County Living Wage standard. The 2.2% increase in operating costs can be attributed to costs associated with the collection of registration fees for programs (\$6,000), which will be offset through revenues and through other operating cost-saving measures.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 487,514	\$ 510,955	\$ 533,455	\$ 552,075	\$ 561,933	10.0%
Operating Costs	89,064	101,123	109,241	95,106	103,349	2.2%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 576,578	\$ 612,078	\$ 642,696	\$ 647,181	\$ 665,282	8.7%

CHAPEL HILL PUBLIC LIBRARY

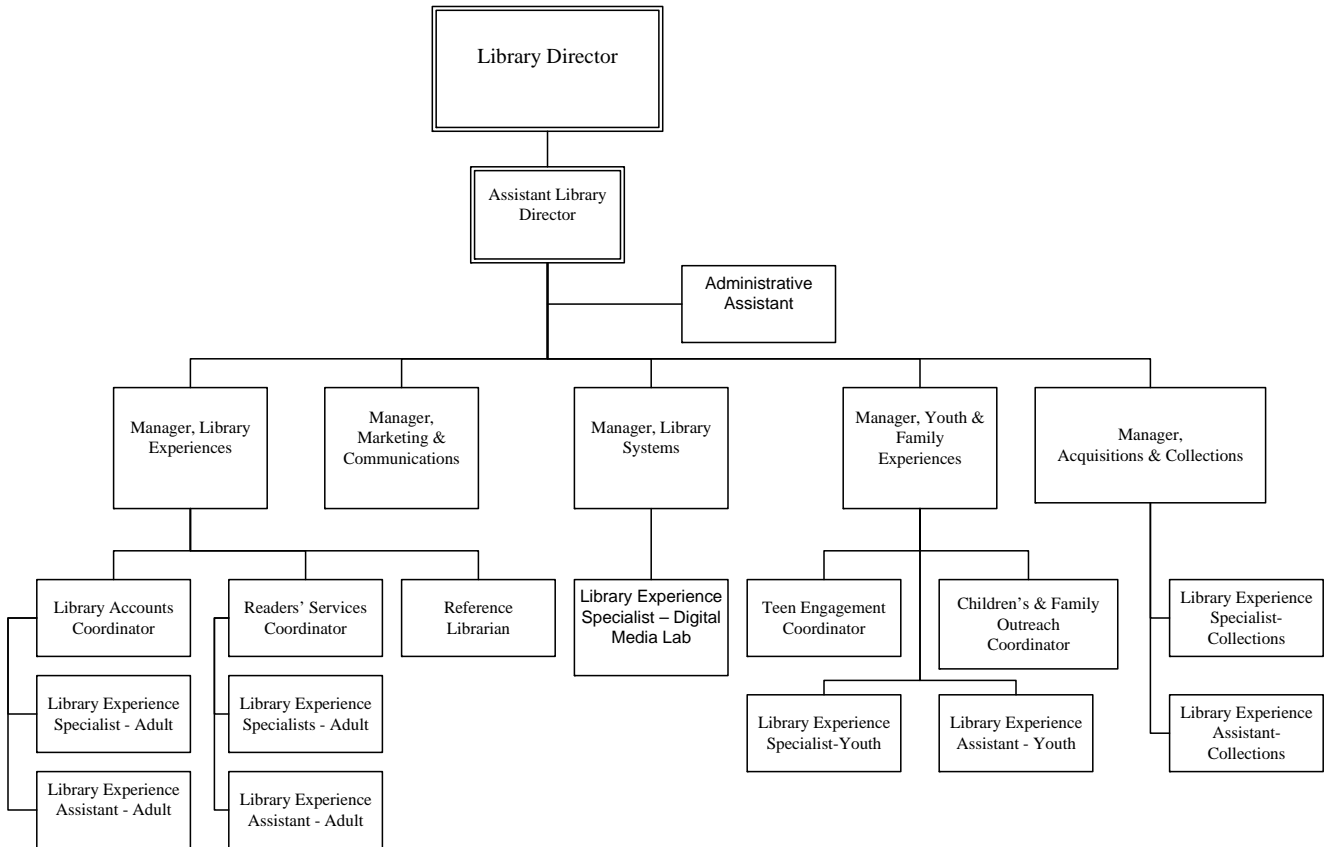
MISSION STATEMENT:

Sparking Curiosity. Inspiring Learning. Creating Connections.

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 2016-17.

Program	Description
Collection Management	Collect, curate, and make accessible library materials in a wide variety of formats that respond to community interests, publishing trends, and community demographics.
Circulation	Circulate both physical and digital materials throughout the community. Continually increase discovery of materials and decrease barriers to access.
Customer Service	Connect people to the information they need, the materials they want, and the wide variety of technology resources the library offers. Develop a flexible, nimble staff with 21st century, customer-first skills.
Cultural and Community Programs	Offer programs for all ages at the library and in the community. Focus on literacy, arts & culture, local history, technology, and civic engagement.
Serve as a Place for Everyone	Position the library as a popular, community-owned destination, open to all. Serve as a gateway to community and a showcase for it.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 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	0.00
Acquisitions & Collections Manager	0.00	0.00	1.00
Library Experience Manager	0.00	0.00	1.00
Children's & Family Outreach Coordinator	0.00	0.00	1.00
Readers' Service Coordinator	0.00	0.00	1.00
Reference Librarian	0.00	0.00	1.00
Youth & Family Experience Manager	0.00	0.00	1.00
Librarian	2.00	3.00	0.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Library Experience Specialist	3.73	3.73	7.56
Library Experience Assistant	12.86	11.93	9.34
Teen Engagement Coordinator	1.00	1.00	1.00
Library Systems Manager	1.00	1.00	1.00
Marketing & Communications Manager	1.00	1.00	1.00
Digital Media Lab Coordinator	0.50	0.75	0.00
Library Department Totals	30.09	30.41	29.90

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 7.8% from last year's budget. The 3.6% increase in personnel is the result of two employee promotions, a 2% July and 1.5% January pay adjustment, and a 15.5% increase in health insurance costs. The operating budget increase of 21.7% is due to an increase in library materials (\$24,000), a contract for an Open Data Analyst (\$55,000), maintenance for the Automated Materials Handling System and the Audio-Visual system in the library meeting rooms (\$17,500), and the production of branded materials for sale (\$7,000).

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 2016-17.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,852,933	\$ 2,182,746	\$ 2,178,096	\$ 2,123,557	\$ 2,261,423	3.6%
Operating Costs	626,074	649,409	756,432	743,945	790,531	21.7%
Capital Outlay	-	-	78,964	78,964	-	N/A
Total	\$ 2,479,007	\$ 2,832,155	\$ 3,013,492	\$ 2,946,466	\$ 3,051,954	7.8%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Fund	\$ 1,670,609	\$ 2,026,165	\$ 2,207,502	\$ 2,135,972	\$ 2,225,410	9.8%
Grants	596,854	596,854	596,854	596,854	596,854	0.0%
Charges for Services	149,573	150,136	150,136	150,377	166,427	10.9%
Licenses/Permits/Fines	4,545	4,500	4,500	4,778	4,778	6.2%
Other Revenues	12,426	9,500	9,500	13,485	13,485	41.9%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 2,479,007	\$ 2,832,155	\$ 3,013,492	\$ 2,946,466	\$ 3,051,954	7.8%

LIBRARY

KEY PERFORMANCE MEASURES



Create a Place for Everyone

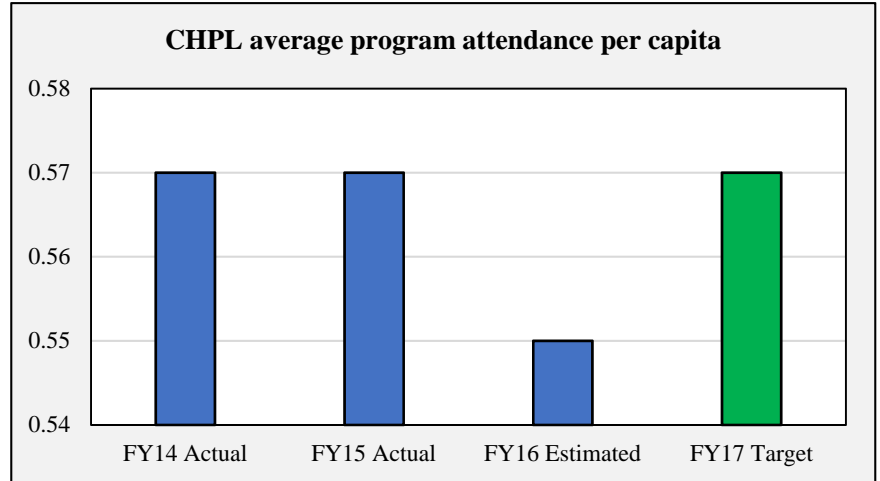
Department Program: Cultural and Community Programs for All Ages

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

NC Public Library average program attendance per capita state wide, FY15 = 0.29

CHPL FY15 program attendance as a percentage of Town of Chapel Hill population = 0.57

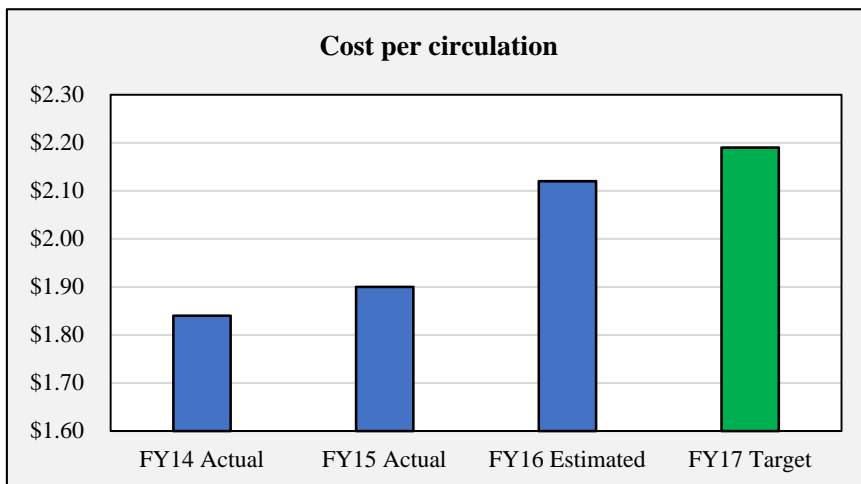
The FY17 target is to maintain above average attendance per capita.



Create a Place for Everyone

Department Program: Circulation

Objective: Circulate both physical and digital materials throughout the community.



NC Municipal Public Library average cost per circulation, FY15 = \$5.58

The FY17 target is to maintain a below average cost per circulation.

