

LEISURE

BUDGET SUMMARY

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

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Parks and Recreation	\$ 2,522,136	\$ 5,550,595	\$ 5,692,799	\$ 5,432,027	\$ 5,823,996	4.9%
Library	2,196,065	2,358,636	2,449,237	2,263,009	2,373,932	0.6%
Total	\$ 4,718,201	\$ 7,909,231	\$ 8,142,036	\$ 7,695,036	\$ 8,197,928	3.7%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 3,758,658	\$ 6,942,300	\$ 7,175,105	\$ 6,690,519	\$ 7,150,760	3.0%
Grants	372,564	372,231	372,231	369,468	369,468	-0.7%
Charges for Services	377,638	387,700	387,700	432,049	489,700	26.3%
Licenses/Permits/Fines	152,890	150,000	150,000	120,000	100,000	-33.3%
Transfers/Other Sources	56,451	57,000	57,000	83,000	88,000	54.4%
Total	\$ 4,718,201	\$ 7,909,231	\$ 8,142,036	\$ 7,695,036	\$ 8,197,928	3.7%

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.

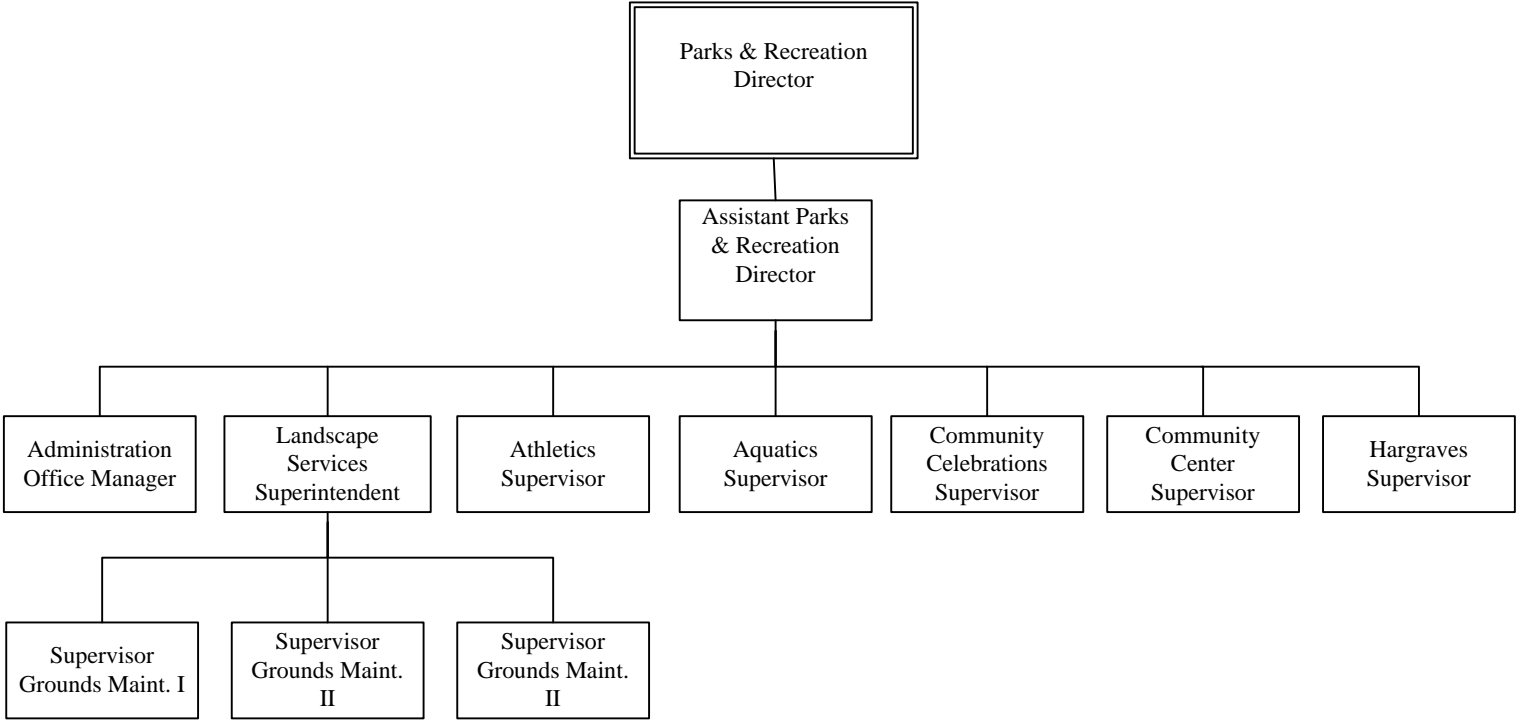
The Parks and Recreation Department provides a variety of services to the citizens of Chapel Hill. Some of these services include:

- 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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 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>
Landscap Services and Park Maintenance			
Superintendent-Grounds Maintenance Operations	0.00	1.00	1.00
Supervisor-Grounds Maintenance I	0.00	2.00	2.00
Supervisor-Grounds Maintenance II	0.00	1.00	1.00
Arborist	0.00	1.00	1.00
Arborist-Assistant	0.00	1.00	1.00
Horticulturist	0.00	2.00	2.00
Right-of-Way Crew Leader	0.00	1.00	1.00
Groundskeeper (Levels I & II) / Ground Crew Leader ¹	0.00	17.00	17.00
Administrative Technician	0.00	0.00	1.00
Maintenance Assistant ²	0.00	0.00	1.00
Construction Worker (Levels I - IV)	0.00	3.00	2.00
Division Totals	<u>0.00</u>	<u>29.00</u>	<u>30.00</u>
Athletics			
Superintendent-Recreation*	0.00	0.00	1.00
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.53	2.53	2.53
Maintenance Assistant	1.00	1.00	0.00
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 Assistant	1.00	1.00	1.00
Recreation Specialist	0.53	0.00	0.00
Lifeguard	1.00	1.00	0.00
Division Totals	<u>3.53</u>	<u>3.00</u>	<u>2.00</u>

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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 ADOPTED
<i>continued</i>			
Aquatics Center ³			
Supervisor-Recreation	1.00	1.00	1.00
Assistant Supervisor-Aquatics	0.00	2.00	1.00
Recreation Assistant	1.00	3.00	1.00
Recreation Specialist	0.00	0.53	0.53
Lifeguard	0.00	1.00	4.00
Division Totals	<u>2.00</u>	<u>7.53</u>	<u>7.53</u>
Public Arts			
Public Arts Administrator	0.00	0.00	1.00
Public Arts Coordinator	0.00	0.00	1.00
Division Totals	<u>0.00</u>	<u>0.00</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	1.53	1.53	1.58
Division Totals	<u>4.33</u>	<u>4.33</u>	<u>4.38</u>
Programming/Marketing			
Supervisor-Recreation	1.00	1.00	1.00
Recreation Specialist	2.60	2.80	2.80
Division Totals	<u>3.60</u>	<u>3.80</u>	<u>3.80</u>
Parks & Recreation Department Totals	<u><u>22.59</u></u>	<u><u>56.79</u></u>	<u><u>58.84</u></u>

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

² Maintenance Assistant transferred from Engineering in 2009-10 budget.

³ Two Assistant Aquatics Supervisors, Two Recreation Assistants, One Part-Time Recreation Specialist and one Lifeguard were added mid-fiscal year 2007-08.

*Unfunded position

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 incorporates the first full year of operations for two new facilities - the Homestead Aquatics Center and Southern Community Park, resulting in a 6.6% increase in personnel costs. Other items leading to the overall 4.9% increase are increased utilities for the new locations and the transfer of cemetery operations (including one position) from Engineering in FY10 as part of the organizational realignment. The 26.3% increase in service fee revenues is largely due to the new facilities.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 1,721,665	\$ 3,945,810	\$ 3,688,860	\$ 3,661,642	\$ 4,206,209	6.6%
Operating Costs	754,718	1,604,785	1,905,542	1,686,675	1,617,787	0.8%
Capital Outlay	45,753	-	98,397	83,710	-	N/A
Total	\$ 2,522,136	\$ 5,550,595	\$ 5,692,799	\$ 5,432,027	\$ 5,823,996	4.9%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 2,060,798	\$ 5,079,135	\$ 5,221,339	\$ 4,916,218	\$ 5,250,536	3.4%
Grants	83,700	83,760	83,760	83,760	83,760	0.0%
Charges for Services	377,638	387,700	387,700	432,049	489,700	26.3%
Total	\$ 2,522,136	\$ 5,550,595	\$ 5,692,799	\$ 5,432,027	\$ 5,823,996	4.9%

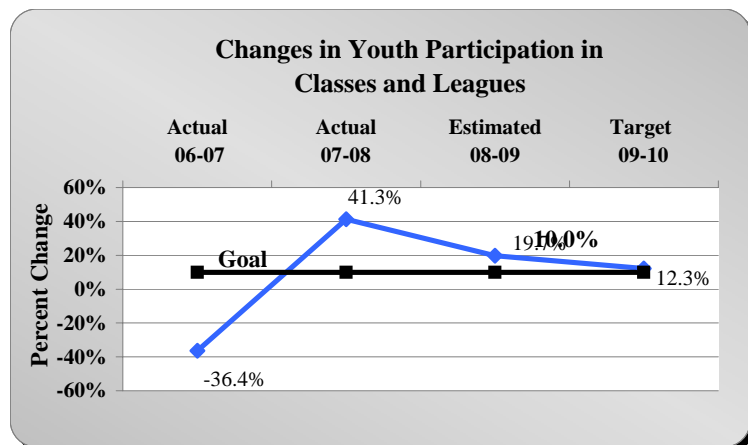
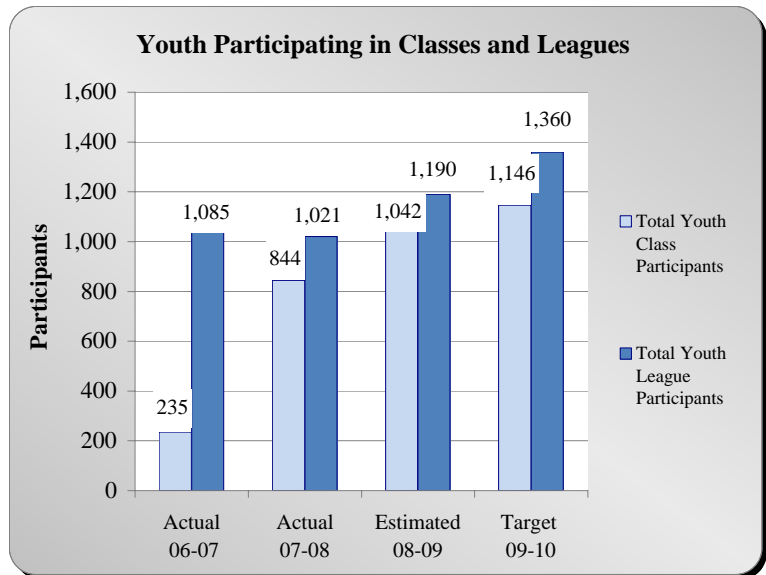
PARKS AND RECREATION TRENDS

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 2008-09, the Parks and Recreation Department saw an increase in participation in youth classes and leagues by 19.7% from 1,865 participants to 2,232 participants. These increases are expected to continue for 2009-10.



CHAPEL HILL PUBLIC LIBRARY

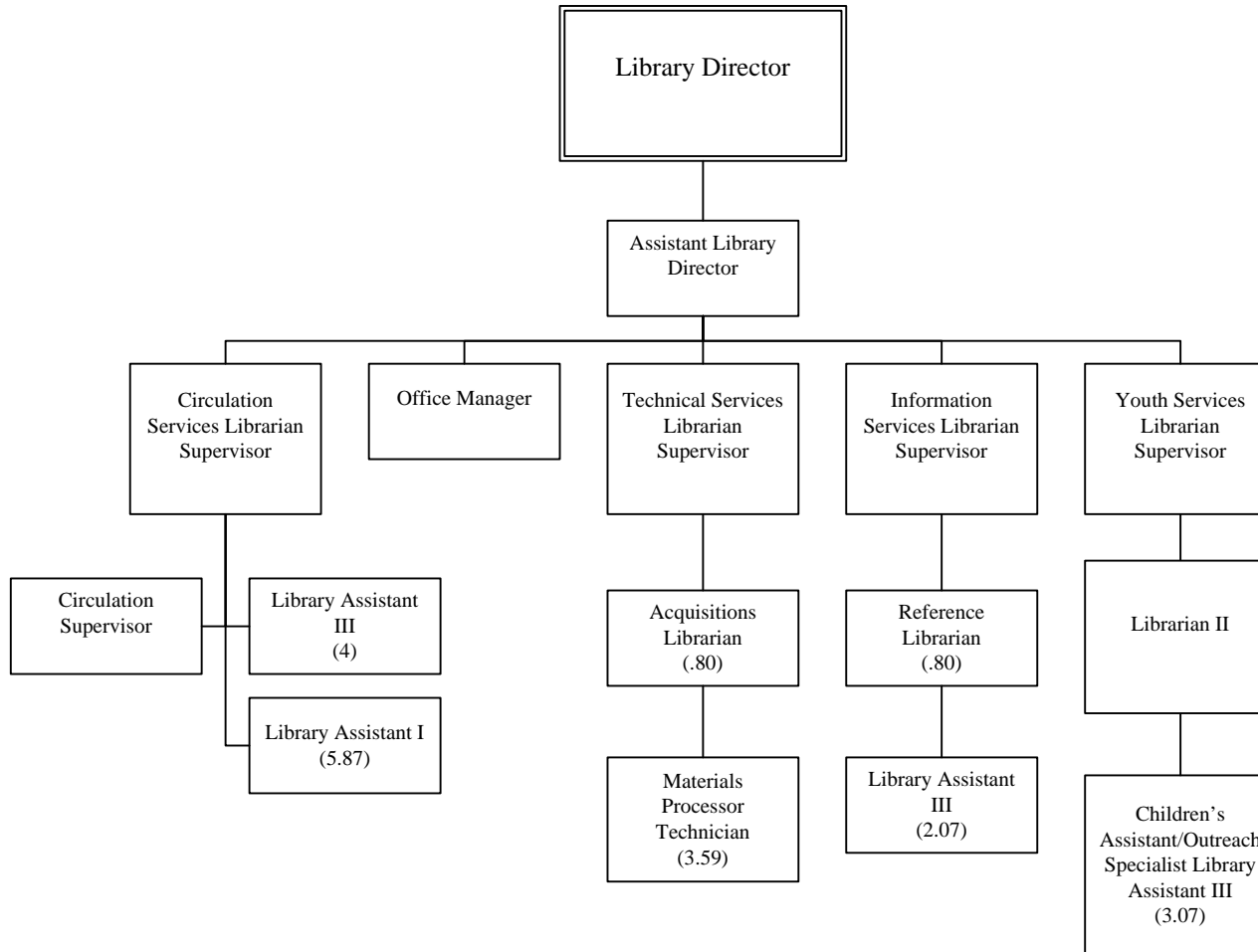
MISSION STATEMENT:

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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 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	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
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
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Library Department Totals	29.00	29.20	29.20
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LIBRARY
BUDGET SUMMARY

The adopted budget for the Library is largely unchanged overall for FY10. Personnel costs increase by only 0.2% despite a 17.1% increase in medical insurance costs by holding a vacant position open for half the year and by reductions in overtime and workers compensation premiums. The operating budget includes increases for utilities and \$10,000 to begin a replacement schedule for the public use computers.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 1,640,477	\$ 1,778,020	\$ 1,749,060	\$ 1,723,793	\$ 1,781,502	0.2%
Operating Costs	555,588	580,616	700,177	539,216	592,430	2.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,196,065	\$ 2,358,636	\$ 2,449,237	\$ 2,263,009	\$ 2,373,932	0.6%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Fund	\$ 1,697,860	\$ 1,863,165	\$ 1,953,766	\$ 1,774,301	\$ 1,900,224	2.0%
Grants	288,864	288,471	288,471	285,708	285,708	-1.0%
Licenses/Permits/Fines	152,890	150,000	150,000	120,000	100,000	-33.3%
Transfers/Other Sources	56,451	57,000	57,000	83,000	88,000	54.4%
Total	\$ 2,196,065	\$ 2,358,636	\$ 2,449,237	\$ 2,263,009	\$ 2,373,932	0.6%

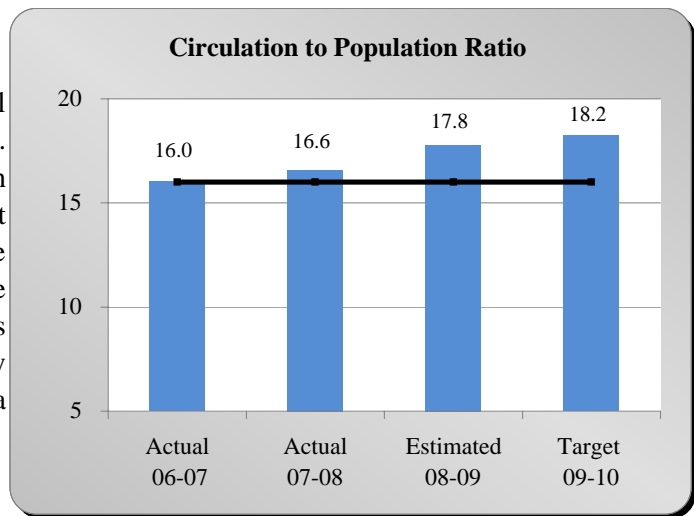
LIBRARY TRENDS

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.	Books and materials circulated: 976,870 (+7.2%) Reference questions logged: 95,098 (+7.3%) Patron visits to the library: 390,235 (-0.1%) e-resources circulated; remote access to materials has reduced patron visits: 4,383 (+71.3%)
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.	Materials were cataloged and added to the collection: 17,682 Materials were withdrawn from the collection: 17,801 Donations were added to the collection: 1,098 Total current collection: 178,568