

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Parks and Recreation Library	\$ 6,451,220 3,389,029	\$ 7,236,607 3,822,604	\$ 7,273,099 3,888,421	\$ 6,537,509 3,652,987	\$ 7,234,154 3,672,918	0.0% -3.9%
Total	\$ 9,840,249	\$ 11,059,211	\$ 11,161,520	\$ 10,190,496	\$ 10,907,072	-1.4%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ 7,653,554	\$ 8,794,417	\$ 8,842,726	\$ 8,313,293	\$ 8,665,423	-1.5%
Grants	681,301	679,399	703,399	703,399	679,399	0.0%
Charges for Services	1,385,233	1,477,395	1,477,395	1,066,204	1,464,750	-0.9%
Other Revenues	74,338	63,000	93,000	62,500	52,500	-16.7%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 9,840,249	\$ 11,059,211	\$ 11,161,520	\$ 10,190,496	\$ 10,907,072	-1.4%

PARKS AND RECREATION DEPARTMENT

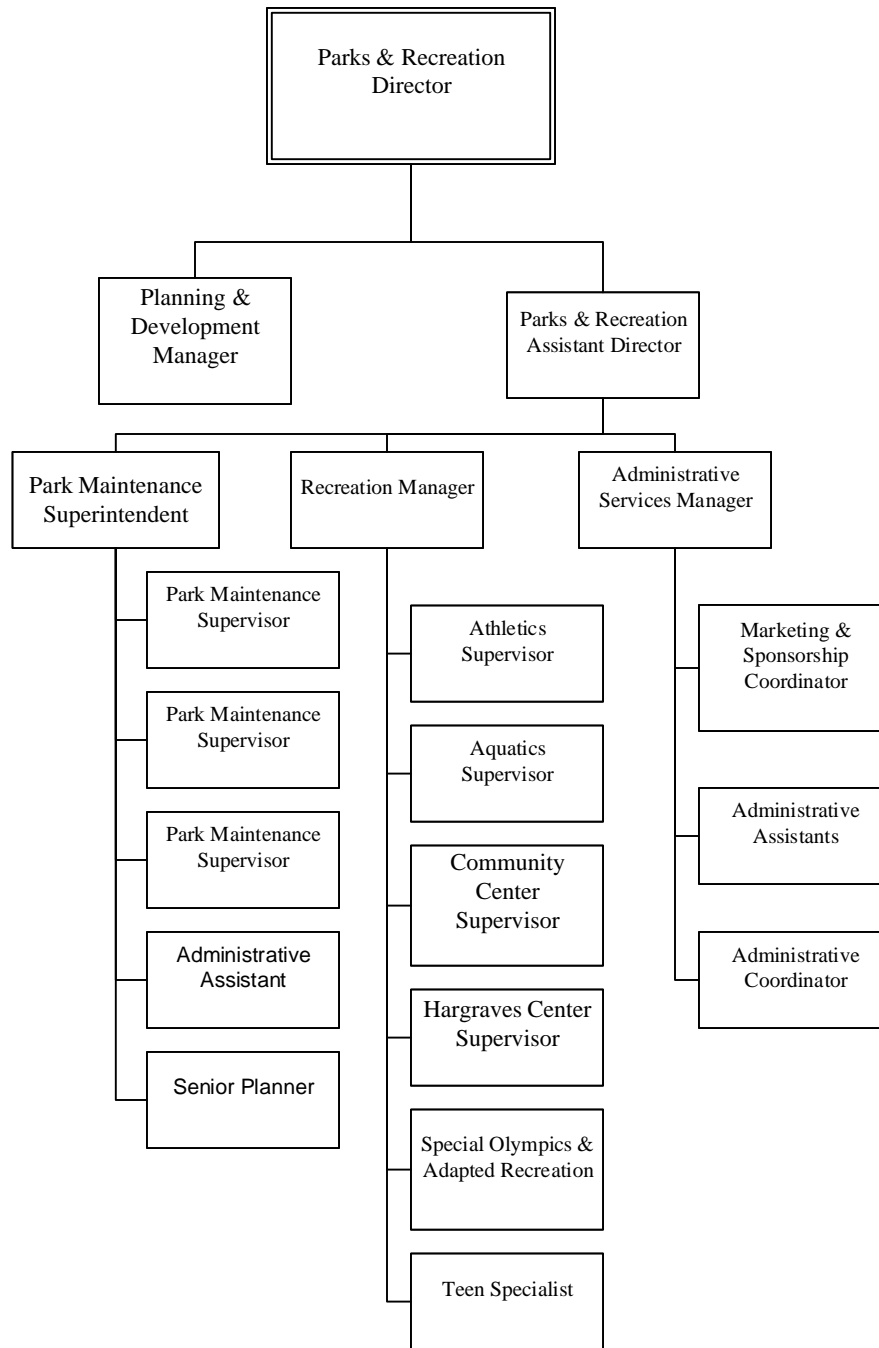
MISSION STATEMENT:

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

The Parks & Recreation Department identified the following primary programs that are included in the adopted budget for 2020-21.

Program	Description
Park Maintenance	Operate and 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.
Planning & Development of Parks & Greenways	Planning and development of park renovations, future parks, and greenways based on the Parks Master Plan and the Greenways Master Plan. Managing construction/renovation projects.
Cemetery Operations	Administer operations of 4 Town cemeteries, including sale of burial plots, scheduling of burials, maintenance and mowing of cemeteries, and record keeping including burial records
Recreation 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 as well as programs for unique populations including Special Olympics and Therapeutic Recreation programs.
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.

Parks & Recreation



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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Administration			
Director-Parks & Recreation	1.00	1.00	1.00
Assistant Director-Parks and Recreation	1.00	1.00	1.00
Planning & Development Manager	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Marketing & Sponsorship Coordinator	1.00	1.00	1.00
Division Totals	9.00	9.00	9.00
Landscape Services and Park Maintenance			
Parks Maintenance Superintendent	1.00	1.00	1.00
Landscape Supervisor	3.00	3.00	3.00
Municipal Arborist	1.00	1.00	1.00
Project Manager	1.00	0.00	0.00
Assistant Arborist	1.00	1.00	1.00
Landscape Specialist/Landscape Crew Leader	17.00	17.00	17.00
Administrative Assistant	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00
Division Totals	26.00	25.00	25.00
Athletics			
Recreation Supervisor	1.00	1.00	1.00
Adaptive Recreation Coordinator	1.00	1.00	1.00
Special Olympics Coordinator	1.00	1.00	1.00
Recreation Specialist	1.50	1.50	1.50
Division Totals	4.50	4.50	4.50
Community Center			
Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Recreation Assistant	2.00	2.50	2.50
Division Totals	4.00	4.50	4.50

continued

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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Aquatics Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Aquatics Specialist	4.00	4.00	4.00
Division Totals	6.00	6.00	6.00
Hargraves Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.50	1.80	1.80
Recreation Assistant	1.50	1.00	1.00
Division Totals	5.00	4.80	4.80
Community Cultural Arts			
Recreation Supervisor	1.00	0.00	0.00
Festivals & Event Technician	1.00	0.00	0.00
Division Totals	2.00	0.00	0.00
Parks & Recreation Department Totals	56.50	53.80	53.80

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

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks & Recreation has a slight overall decrease. The budget includes a 2% increase in health insurance costs, and a 1.2% retirement increase. The slight decrease in operations is due to reductions to fuel and the fleet replacement fund.

EXPENDITURES




	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 4,813,231	\$ 5,422,411	\$ 5,385,746	\$ 4,725,389	\$ 5,431,413	0.2%
Operating Costs	1,632,158	1,814,196	1,887,353	1,812,120	1,802,741	-0.6%
Capital Outlay	5,831	-	-	-	-	N/A
Total	\$ 6,451,220	\$ 7,236,607	\$ 7,273,099	\$ 6,537,509	\$ 7,234,154	0.0%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ 5,083,631	\$ 5,806,027	\$ 5,818,519	\$ 5,470,565	\$ 5,757,144	-0.8%
Grants	85,656	83,760	107,760	107,760	83,760	0.0%
Charges for Services	1,258,519	1,342,820	1,342,820	956,684	1,388,750	3.4%
Other Revenues	23,414	4,000	4,000	2,500	4,500	12.5%
Total	\$ 6,451,220	\$ 7,236,607	\$ 7,273,099	\$ 6,537,509	\$ 7,234,154	0.0%

PARKS & RECREATION

Performance Measures

 <p>CONNECTED COMMUNITY</p>  <p>VIBRANT & INCLUSIVE COMMUNITY</p>  <p>ENVIRONMENTAL STEWARDSHIP</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Use contracted services to maintain community space. ➤ Use employees to maintain community space. ➤ Maintain community space in an attractive and timely manner ➤ Provide community use of Town recreation facilities ➤ Offer exceptional recreational and cultural programs to the community ➤ Planning and Facility Development
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Park Maintenance and Landscape Services	Number of acres contracted for Right of ways	70	70	70	70
	Number of acres contracted for Transit and Park and Ride Lots	16	16	16	16
	Number of acres contracted for the Library	4	4	4	4
	Number of Acres maintained per employee	22	22	22	22
	Mowing Frequency of Hybrid Bermuda fields	3	3	3	3
	Mowing Frequency of Fescue ball fields	7	7	7	7
	Mowing Frequency of Parks, Facilities and Greenways	7	7	7	7
	Mowing Frequency of Tractor Right of Way	42	42	42	42
	Mowing Frequency of Contracted Right of Way mowing	14	14	14	14
Recreation Programming	Field rentals - number of rentals	2,163	2,275	1,804	600
	Field rentals - revenue	\$331,215	393,795	367,056	122,000
	Field rentals - attendance	166,002	181,717	117,728	39,000
	Shelter rentals - number of rentals	276	365	181	60
	Shelter rentals - revenue	\$11,756	14,914	8,239	2,700
	Shelter rentals - attendance	11,618	14,223	6,936	2,300
	Pool rentals - number of rentals	4,959	5,336	3,233	1,000
	Pool rentals - revenue	161,414 ¹	176,029	113,454	37,818
	Pool rentals - attendance	20,256	18,072	13,036	1,000

¹ Changed from vendor contracted swim lessons to vendor pool rental in 2018

	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	115 ²	163	216	75
	Other Indoor Rentals - revenue	\$13,358	18,294	18,273	6,000
	Other Indoor Rentals - attendance	6,178	6,173	7,799	2,600
	Number of programs offered	771 ³	970	1,132	400
	Percentage of programs completed	80%	80%	70%	80%
	Number of registered participants in all programs	7,025	7,243	8,005	2,000
	Number of waitlisted participants in all programs	1,498	1,540	1,228	100
	Number of drop-in participants in all programs	38,678	37,119	20,370	5,000
Administration	Department and Co-hosted events - number of events held (New)	*	19	7	5
	Department and Co-hosted events - number of attendees/participants (New)	*	2,183	1152	500
Planning and Facility Development	Complete the Inclusive Playground Project (Design Only)	20%	30%	30%	60%
	Complete the Homestead Park Soccer Field Project	10%	100%	N/A	N/A
	Complete the Cedar Falls Tennis Court Project (Design only)	10%	30%	30%	60%
	Complete the Bolin Creek Trail Project (Coal Ash area)	*	80%	100%	N/A
	Complete the Tanyard Branch Trail	80%	99%	100%	N/A
	Complete the Morgan Creek Trail - Western Extension to Carrboro (Design only)	10%	30%	30%	60%
	Complete the Morgan Creek Bridge - Eastern Extension to Oteys Rd (Design only)	10%	20%	30%	60%

* This is a new measure. Data for previous reporting periods is not available.

² No longer counting additional facilities associated in facility tree

³ Revised methodology for calculating activities (remove duplicates of drop-in, etc.)

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 0.5% from the 2019-2020 budget. The 0.9% decrease in personnel costs due to turnover. A 1.2% retirement increase and a 2% increase in health insurance costs somewhat offsets employee turnover. The operating budget has an increase of 6.9% due to a slight increase in space rental and fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 825,284	\$ 958,144	\$ 958,479	\$ 953,701	\$ 949,177	-0.9%
Operating Costs	251,794	216,314	230,239	222,812	231,215	6.9%
Total	\$ 1,077,078	\$ 1,174,458	\$ 1,188,718	\$ 1,176,513	\$ 1,180,392	0.5%

PARKS & RECREATION - Special Events
BUDGET SUMMARY

The Parks and Recreation Special Events division was moved to the Library department in Fiscal Year 2018-19. The remaining budget in FY19 represents 140 West programming funds.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	12,134	-	5,175	-	-	N/A
Total	\$ 12,134	\$ -	\$ 5,175	\$ -	\$ -	N/A

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure decrease of 2.2% from last year's budget. The 0.7% decrease in personnel costs reflects employee turnover. This is slightly offset by a 1.2% retirement increase and a 2% increase in health insurance costs. The 6.5% decrease in operating costs is due to a decrease in vehicle fuel costs and fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 1,680,417	\$ 1,836,390	\$ 1,799,390	\$ 1,658,742	\$ 1,823,550	-0.7%
Operating Costs	593,790	650,952	695,952	678,229	608,962	-6.5%
Capital Outlay	5,831	-	-	-	-	N/A
Total	\$ 2,280,038	\$ 2,487,342	\$ 2,495,342	\$ 2,336,971	\$ 2,432,512	-2.2%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 2.8% from the 2019-20 budget. The 0.3% increase in personnel costs reflects a 2% increase in health insurance costs and a 1.2% retirement increase. The 6.2% increase in operating costs is attributed to an increase in water and sewer usage associated costs.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 486,211	\$ 525,111	\$ 525,111	\$ 503,420	\$ 526,917	0.3%
Operating Costs	302,801	395,077	379,587	386,478	419,396	6.2%
Total	\$ 789,012	\$ 920,188	\$ 904,698	\$ 889,898	\$ 946,313	2.8%

PARKS & RECREATION - Community Center
BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure decrease of 1.5% from the 2019-20 budget. The 0.2% increase in personnel costs reflects a 2% increase in health insurance costs and a 1.2% retirement increase. The 7.2% decrease in operating costs can be attributed to a decrease in projected electricity usage.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 478,891	\$ 533,866	\$ 534,106	\$ 492,006	\$ 534,703	0.2%
Operating Costs	123,678	148,974	152,828	139,993	138,217	-7.2%
Total	\$ 602,569	\$ 682,840	\$ 686,934	\$ 631,999	\$ 672,920	-1.5%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 0.7% from last year's budget. The 0.5% increase in personnel costs reflects a 2% increase in health insurance costs and a 1.2% retirement increase. The 1.5% increase in due to a minor increase in electricity usage.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 831,243	\$ 940,914	\$ 940,914	\$ 603,331	\$ 945,189	0.5%
Operating Costs	245,561	269,113	277,766	262,872	273,094	1.5%
Total	\$ 1,076,804	\$ 1,210,027	\$ 1,218,680	\$ 866,203	\$ 1,218,283	0.7%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 2.9% from the 2019-20 budget. The 3.8% increase in personnel costs reflects a 2% increase in health insurance costs and a 1.2% retirement increase. The 1.4% decrease in operating costs can be attributed to costs associated with business meetings and trainings.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 511,185	\$ 627,986	\$ 627,746	\$ 514,189	\$ 651,877	3.8%
Operating Costs	102,400	133,766	145,806	121,736	131,857	-1.4%
Total	\$ 613,585	\$ 761,752	\$ 773,552	\$ 635,925	\$ 783,734	2.9%

CHAPEL HILL PUBLIC LIBRARY

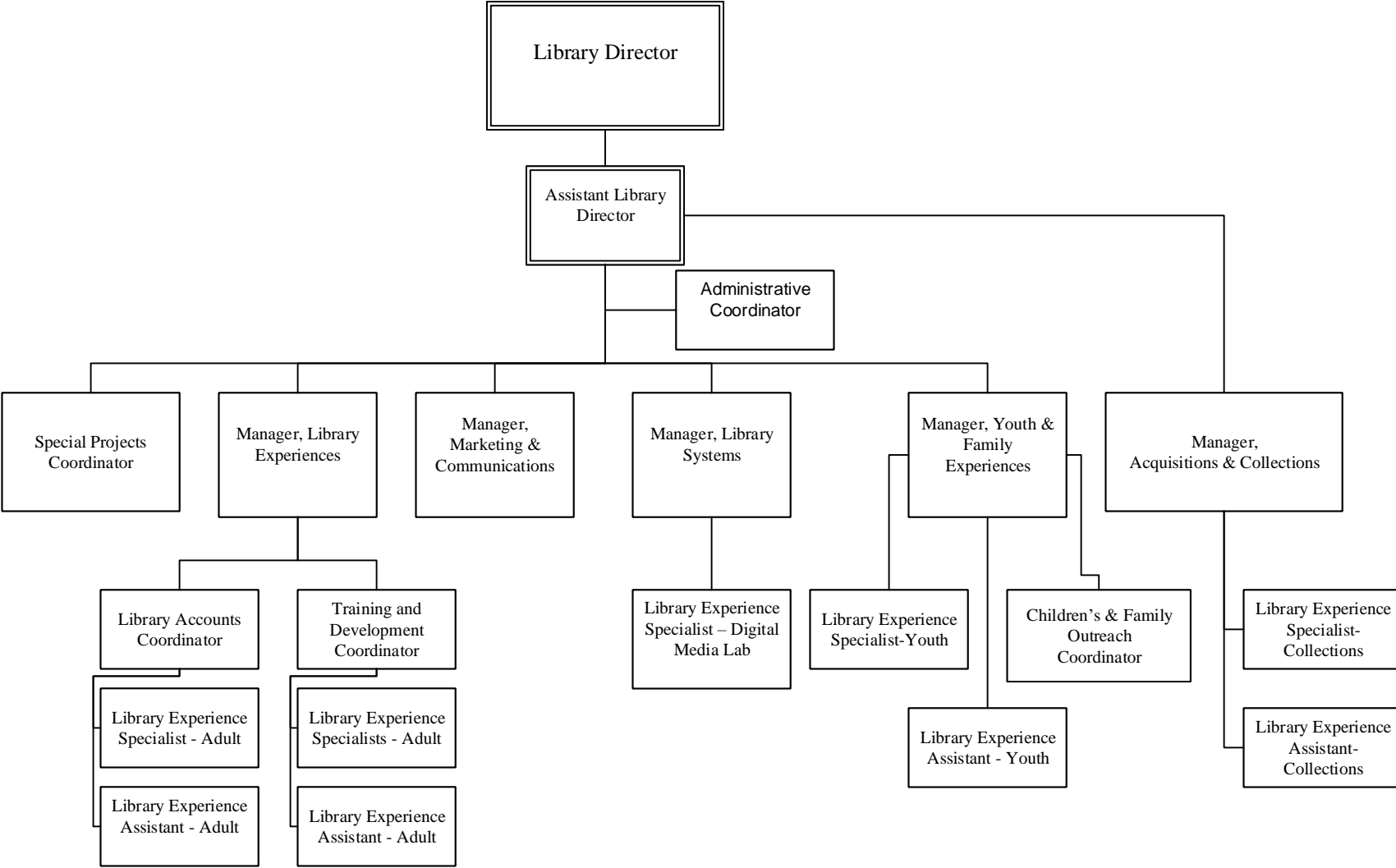
MISSION STATEMENT:

Sparking Curiosity. Inspiring Learning. Creating Connections.

The Chapel Hill Public Library Department identified the following primary programs that are included in the adopted budget for 2020-21.

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 & 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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Director-Library	1.00	1.00	1.00
Assistant Director-Library/Head of Public Services	1.00	1.00	1.00
Acquisitions & Collections Manager	1.00	1.00	1.00
Library Experience Manager	1.00	1.00	1.00
Children's & Family Outreach Coordinator	1.00	1.00	1.00
Reader Service Coordinator	1.00	1.00	0.00
Project Coordinator	0.00	0.00	1.00
Training Coordinator	1.00	1.00	0.00
Youth & Family Experience Manager	1.00	1.00	1.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	0.00
Administrative Analyst	0.00	0.00	1.00
Library Experience Specialist	6.00	7.00	6.00
Library Experience Assistant	12.16	11.66	12.16
Library Systems Manager	1.00	1.00	1.00
Learning and Development Coordinator	0.00	0.00	1.00
Environmental Education	0.00	0.00	0.50
Marketing & Communications Manager	1.00	1.00	1.00
Division Total	30.16	30.66	30.66
Public Arts			
Public Arts Administrator	1.00	0.00	0.00
Public Arts Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	0.00	1.00	1.00
Division Total	2.00	2.00	2.00
Community Cultural Arts			
Recreation Supervisor	0.00	0.00	0.00
Festival & Events Technician	0.00	0.00	0.00
Special Events Coordinator	0.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00
Division Total	0.00	2.00	2.00
Library Department Total	32.16	34.66	34.66

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure decrease of 3.9% from the 2019-20 budget. The 2.7% decrease in personnel is the result of employee turnover. This is somewhat offset by a 2% increase in health insurance costs and a 1.2% retirement increase. In addition, the operating budget has decreased due to various reductions in software, circulation materials, and cuts in the community arts and culture division (\$100,000).

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 2020-21.

EXPENDITURES


	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2018-19
Personnel	\$ 2,528,849	\$ 2,935,860	\$ 2,928,210	\$ 2,719,543	\$ 2,857,069	-2.7%
Operating Costs	860,180	886,744	960,211	933,444	815,849	-8.0%
Total	\$ 3,389,029	\$ 3,822,604	\$ 3,888,421	\$ 3,652,987	\$ 3,672,918	-3.9%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2018-19
General Fund	\$ 2,569,923	\$ 2,988,390	\$ 3,024,207	\$ 2,842,728	\$ 2,908,279	-2.7%
Grants	595,645	595,639	595,639	595,639	595,639	0.0%
Charges for Services	126,714	134,575	134,575	109,520	76,000	-43.5%
Licenses/Permits/Fines	823	-	-	100	-	N/A
Other Revenues	50,924	59,000	89,000	60,000	48,000	-18.6%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 3,389,029	\$ 3,822,604	\$ 3,888,421	\$ 3,652,987	\$ 3,672,918	-3.9%

LIBRARY

Performance Measures

 <p>VIBRANT & INCLUSIVE COMMUNITY</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Leverage technology to provide great customer experience ➤ Provide skills-based and customer-focused staff training opportunities ➤ Provide programming for all ages ➤ Expand efforts to support educational success and life-long learning ➤ Provide meeting rooms for external groups ➤ Provide a desirable space for the community ➤ Provide a positive user experience with library services ➤ Meet community demand for physical and digital library materials ➤ Select materials efficiently that are desirable to the community ➤ Increase community usage of library collections ➤ Provide community access to library resources
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Customer Service	Transactions at self-serve or virtual points (checkouts, including renewals)	85%	91%	92%	90%
	Provide quarterly customer service training opportunities for all staff members	*	met	met	meet
Cultural and Community Programs for All Ages	Programs offered per 1,000 capita - greater than or equal to state average (state average FY18 = 14.3)	16.5	16.1	10.3	2
	Number of Summer Reading Program registered participants	3,305	3,459	1,818	2,000
Serve as a Place for Everyone	Number of events held in library meeting rooms for functions not sponsored, organized or initiated by the library.	2,233	1,995	1,394 (notes)	0
	Library visits per capita greater than state average (state average FY18 = 3.06)	11.85	9.35	6.54	0
	Percentage of surveyed attendees who would recommend the program to a friend	79.0%	70.3%	78.6%	75%
Collection Development & Management	Average hold list wait time (days) of the physical materials collection	*	49.1	40	45
	Circulation per registered borrower greater than state average (state average FY18 = 8.88)	30.0	23.5	25.3	23
	Cost per circulation less than state average (state average FY18 = \$4.37)	\$2.21	\$2.07	\$1.79	\$2.05
Circulation	Circulation per hour open greater than state average (state average FY18 = 50.8)	441.4	444.3	479.83	440
	Percentage of population that are registered users greater than state average (state average FY18 = 65.6%)	86%	110%	95.9%	90%

* This is a new measure. Data for previous reporting periods is not available.