

LEISURE

BUDGET SUMMARY

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

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Parks and Recreation	\$ 6,509,743	\$ 7,763,651	\$ 8,021,304	\$ 7,655,503	\$ 8,543,493	10.0%
Library	3,799,557	4,143,137	4,218,473	4,214,854	4,568,761	10.3%
Total	\$ 10,309,300	\$ 11,906,788	\$ 12,239,777	\$ 11,870,357	\$ 13,112,254	10.1%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 8,378,390	\$ 10,157,476	\$ 10,488,465	\$ 9,942,104	\$ 11,207,279	10.3%
Grants	682,580	681,997	681,997	684,748	769,748	12.9%
Charges for Services	1,138,214	975,415	975,415	1,141,575	1,058,592	8.5%
Other Revenues	65,116	46,900	48,900	56,930	31,635	-32.5%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 10,309,300	\$ 11,906,788	\$ 12,239,777	\$ 11,870,357	\$ 13,112,254	10.1%

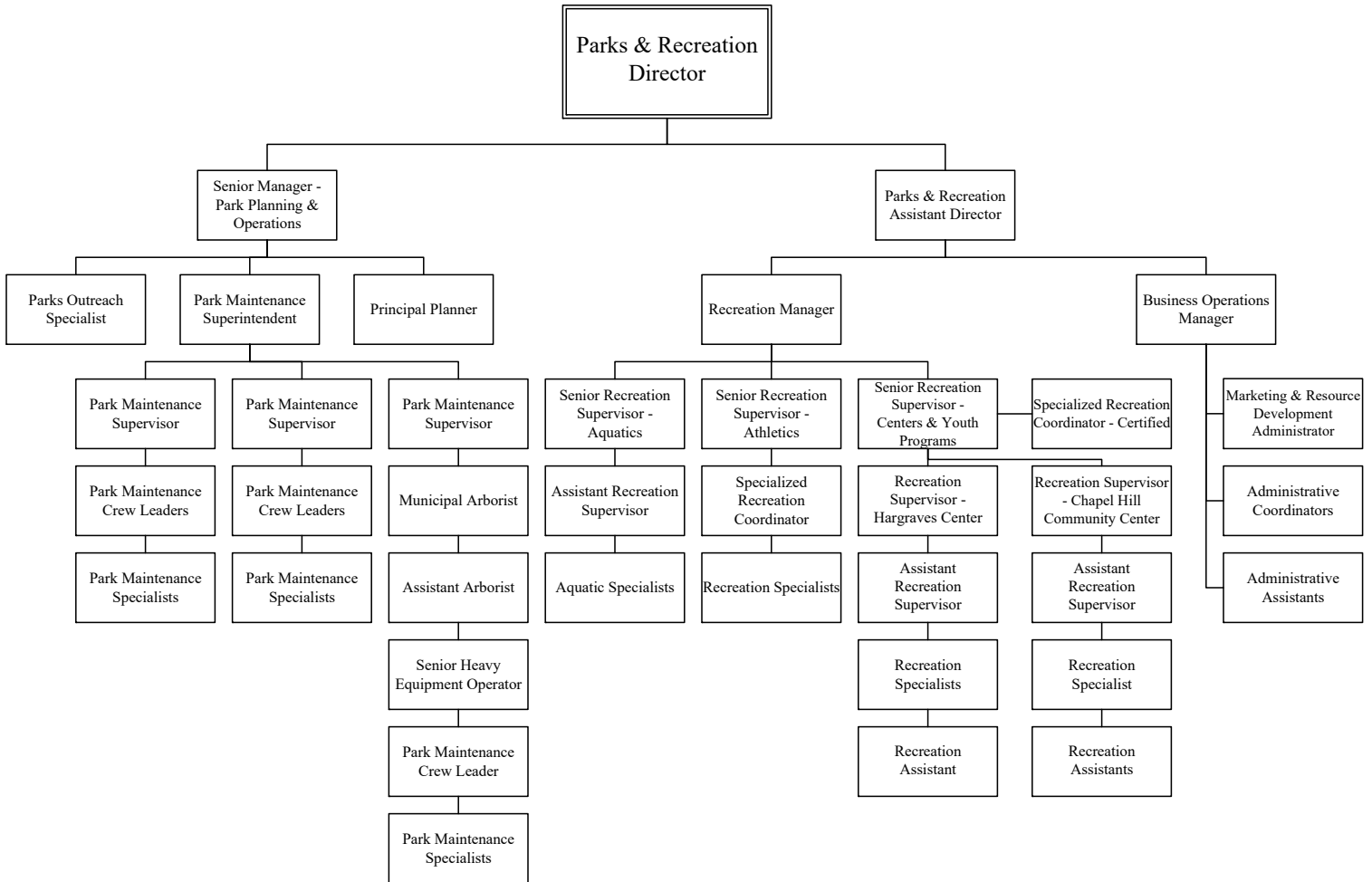
PARKS AND RECREATION DEPARTMENT

MISSION STATEMENT: *To enliven our community by providing exceptional service, creating opportunities for inclusive recreational and cultural experiences, and nurturing beautiful, sustainable spaces.*

The Parks and Recreation Department identified the following primary programs that are included in the adopted budget for 2023-24.

Program	Description
Park and Landscape Maintenance	Operate and maintain Town owned and controlled outdoor properties, including parks, playgrounds, athletic fields, green/open space, cemeteries, and trails and greenways. Perform or coordinate landscape maintenance at rights of way along public roadways and thoroughfares throughout Chapel Hill, including vegetative maintenance at most Town facilities and tree/arboriculture responsibilities.
Planning and Development	Lead the planning and development of new facilities and renovations - parks, greenways/trails, and recreation venues. Coordinate comprehensive and strategic planning efforts related to Parks and Recreation. Manage construction and renovation projects.
Cemetery Operations	Administer operation of Memorial Cemetery, including sale of columbarium niches, resale of burial plots, and scheduling of services. Provide landscaping, routine maintenance, and record keeping of the 4 Town owned cemeteries.
Recreation Programming and Facility Management	Provide recreational programming throughout the Town, including youth and teen programs, aquatics and swimming classes, instructional sports, athletic leagues, fitness and arts programs, open gym and field play opportunities, as well as specialized programs including Special Olympics of Orange County and adapted recreation. Operate recreational, aquatic, and athletic facilities and coordinate the use of athletic fields, gyms, meeting rooms, and other facilities.
Business Operations	Facilitate administrative and business operations, including marketing and promotion, facility booking and program registration software and process coordination, resource development, reporting and evaluation, and payroll. Coordinate picnic shelter bookings and customer service management processes department-wide.

PARKS AND RECREATION DEPARTMENT



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

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 ADOPTED
Administration			
Director - Parks & Recreation	1.00	1.00	1.00
Assistant Director - Parks and Recreation	1.00	1.00	1.00
Senior Manager of Planning & Parks Operations	1.00	1.00	1.00
Senior Recreation Supervisor	0.00	0.00	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
Business Operations Manager	1.00	1.00	1.00
Marketing & Resource Development Administrator	1.00	1.00	1.00
Division Totals	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>
Landscape Services and Park Maintenance			
Park Maintenance Superintendent	1.00	1.00	1.00
Park Maintenance Supervisor	3.00	2.00	3.00
Parks Outreach Specialist	0.00	1.00	1.00
Municipal Arborist	1.00	0.00	1.00
Principial Planner	0.00	1.00	1.00
Project Manager	0.00	1.00	0.00
Assistant Arborist	1.00	1.00	1.00
Senior Heavy Equipment Operator	0.00	0.00	1.00
Park Maintenance Specialist/Crew Leader	17.00	17.00	16.00
Administrative Coordinator	1.00	1.00	1.00
Landscape Architect	1.00	0.00	0.00
Division Totals	<u>25.00</u>	<u>25.00</u>	<u>26.00</u>
Athletics			
Senior Recreation Supervisor	1.00	1.00	1.00
Specialized Recreation Coordinator	1.00	1.00	1.00
Specialized Recreation Coordinator - Certified	1.00	1.00	1.00
Recreation Specialist	1.50	1.50	1.50
Division Totals	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Community Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	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>4.50</u>	<u>4.50</u>	<u>4.50</u>

continued

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

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 ADOPTED
Aquatics Center			
Senior Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Aquatics Specialist	4.00	4.00	3.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>
Hargraves Center			
Recreation Supervisor	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Recreation Specialist	1.80	1.80	1.80
Recreation Assistant	1.00	1.00	1.00
Division Totals	<u>4.80</u>	<u>4.80</u>	<u>4.80</u>
Parks & Recreation Department Totals	<u>53.80</u>	<u>53.80</u>	<u>54.80</u>

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

PARKS AND RECREATION

BUDGET SUMMARY

The adopted budget for Parks & Recreation reflects a 10% overall increase. The personnel budget includes a new position, a 0.75% retirement increase, and a salary increase. The 19.6% increase in operations is due to increases in contract costs, specifically custodial services and right-of-way mowing contracts, as well as vehicle costs and an increased cost of electricity.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 4,863,390	\$ 5,961,769	\$ 5,918,669	\$ 5,637,291	\$ 6,387,660	7.1%
Operating Costs	1,617,938	1,801,882	2,039,935	1,955,512	2,155,833	19.6%
Capital Outlay	28,415	-	62,700	62,700	-	N/A
Total	\$ 6,509,743	\$ 7,763,651	\$ 8,021,304	\$ 7,655,503	\$ 8,543,493	10.0%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 5,285,371	\$ 6,748,476	\$ 7,006,129	\$ 6,448,813	\$ 7,455,006	10.5%
Grants	84,760	83,760	83,760	83,760	83,760	0.0%
Charges for Services	1,087,110	906,415	906,415	1,079,000	991,592	9.4%
Other Revenues	52,502	25,000	25,000	43,930	13,135	-47.5%
Total	\$ 6,509,743	\$ 7,763,651	\$ 8,021,304	\$ 7,655,503	\$ 8,543,493	10.0%

PARKS & RECREATION

Performance Measures

 <p>Environmental Stewardship</p>  <p>Connected Community</p>  <p>Healthy & Inclusive Community</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	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 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	4,581	3,170	3,338	3,100
	Field rentals - revenue	\$363,716	\$245,563	\$466,229	\$400,000
	Field rentals - attendance	305,830	185,405	253,005	250,000
	Shelter rentals - number of rentals	287	681	713	700
	Shelter rentals - revenue	\$13,261	\$31,388	\$29,641	\$29,000
	Shelter rentals - attendance	8750	21,157	22,435	22,000
	Pool rentals - number of rentals	0	0	1,390	1,200
	Pool rentals - revenue	0	0	\$15,142	\$13,000
	Pool rentals - attendance	0	0	4,867	4,500
	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	0	0	337	340
	Other Indoor Rentals - revenue	0	0	\$14,489	\$14,500

Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Target
Recreation Programming	Other Indoor Rentals - attendance	0	0	13,242	13,000
	Number of programs offered	511	623	1,476	550
	Percentage of programs completed	70%	75%	90%	90%
	Number of registered participants in all programs	6,785	5,316	7,338	7,000
	Number of waitlisted participants in all programs	688	1,270	2,177	1,500
	Number of drop-in participants in all programs	41,127	29,100	72,777	69,000
Administration	Department and Co-hosted events - number of events held (New)	7	10	10	10
Planning and Facility Development	Complete the Cedar Falls Tennis Court Project (Design only)	60%	90%	100%	N/A
	Complete the Community Center Inclusive Playground Project (Design Only)	N/A	N/A	N/A	60%
	Complete Comprehensive System Wide Master Plan	N/A	N/A	N/A	30%
	Complete Hargraves Park Tennis Courts Resurfacing Project (Construction)	N/A	N/A	N/A	100%
	Complete the Morgan Creek Trail - Western Extension to Carrboro (Design only)	30%	30%	60%	100%
	Complete the Morgan Creek Bridge - Eastern Extension to Oteys Rd (Design only)	20%	30%	60%	100%

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 20.6% from the 2022-23 budget. The 24.6% increase in personnel costs is attributed to a position being moved from the Aquatics division to Administration, as well as a 0.75% retirement increase and a salary increase. The operating budget has an increase of 5.2% due to increases in conference costs, electricity, contracted custodial services, and vehicle maintenance.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 823,424	\$ 1,000,750	\$ 1,070,203	\$ 1,068,269	\$ 1,246,919	24.6%
Operating Costs	227,115	263,168	414,569	387,905	276,964	5.2%
Total	\$ 1,050,539	\$ 1,263,918	\$ 1,484,772	\$ 1,456,174	\$ 1,523,883	20.6%

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 FY22 represents 140 West programming funds.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	5,100	-	-	-	-	N/A
Total	\$ 5,100	\$ -	\$ -	\$ -	\$ -	N/A

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure increase of 14.3% from last year's budget. The 6.4% increase in personnel costs is due to the addition of a Municipal Arborist position, a 0.75% retirement increase, and a salary increase. Operating costs increased 40.8% due to the replacement of a crew truck, increased fuel costs, and an increase to the contract for right-of-way mowing and landscaping.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,853,129	\$ 2,095,986	\$ 2,078,986	\$ 1,907,672	\$ 2,230,021	6.4%
Operating Costs	588,075	629,522	687,712	656,964	886,408	40.8%
Capital Outlay	23,294	-	-	-	-	N/A
Total	\$ 2,464,498	\$ 2,725,508	\$ 2,766,698	\$ 2,564,636	\$ 3,116,429	14.3%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 3.2% from the 2022-23 budget. The 4.2% increase in personnel costs reflects a 0.75% retirement increase and a salary increase. The 1.7% increase in operating costs is attributed to an increase in water and sewer costs.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 428,472	\$ 561,091	\$ 561,091	\$ 539,691	\$ 584,484	4.2%
Operating Costs	326,646	385,407	363,027	367,259	392,012	1.7%
Capital Outlay	-	-	62,700	62,700	-	N/A
Total	\$ 755,118	\$ 946,498	\$ 986,818	\$ 969,650	\$ 976,496	3.2%

PARKS & RECREATION - Community Center

BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure decrease of 1.6% from the 2022-23 budget. The 5.7% decrease in personnel costs reflects staff turnover and a 2% decrease in health insurance costs. Operating costs increased by 20.5% due to increases in the cost of custodial services, electricity, and increased day camp and ceramics supplies, some of which will be offset by revenues generated by these programs.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 501,866	\$ 661,127	\$ 661,127	\$ 522,406	\$ 623,386	-5.7%
Operating Costs	120,401	124,189	139,778	135,098	149,652	20.5%
Capital Outlay	5,121	-	-	-	-	N/A
Total	\$ 627,388	\$ 785,316	\$ 800,905	\$ 657,504	\$ 773,038	-1.6%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 5.8% from last year's budget. The 4.7% increase in personnel costs is due to a 0.75% retirement increase and a salary increase. The 9.4% increase in operating costs is attributed in large part to an increase in contracted custodial services.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 728,749	\$ 948,003	\$ 852,450	\$ 946,912	\$ 992,970	4.7%
Operating Costs	233,203	267,406	303,078	281,673	292,444	9.4%
Total	\$ 961,952	\$ 1,215,409	\$ 1,155,528	\$ 1,228,585	\$ 1,285,414	5.8%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 5.0% from the 2022-23 budget. The 2.2% increase in personnel costs reflects a 0.75% retirement increase and a salary increase. Operating costs increased by 19.8% due to increased contract custodial services and an increase to day camp supplies, which will be offset by revenues generated by the camp programs.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 527,750	\$ 694,812	\$ 694,812	\$ 652,341	\$ 709,880	2.2%
Operating Costs	117,398	132,190	131,771	126,613	158,353	19.8%
Total	\$ 645,148	\$ 827,002	\$ 826,583	\$ 778,954	\$ 868,233	5.0%

CHAPEL HILL PUBLIC LIBRARY

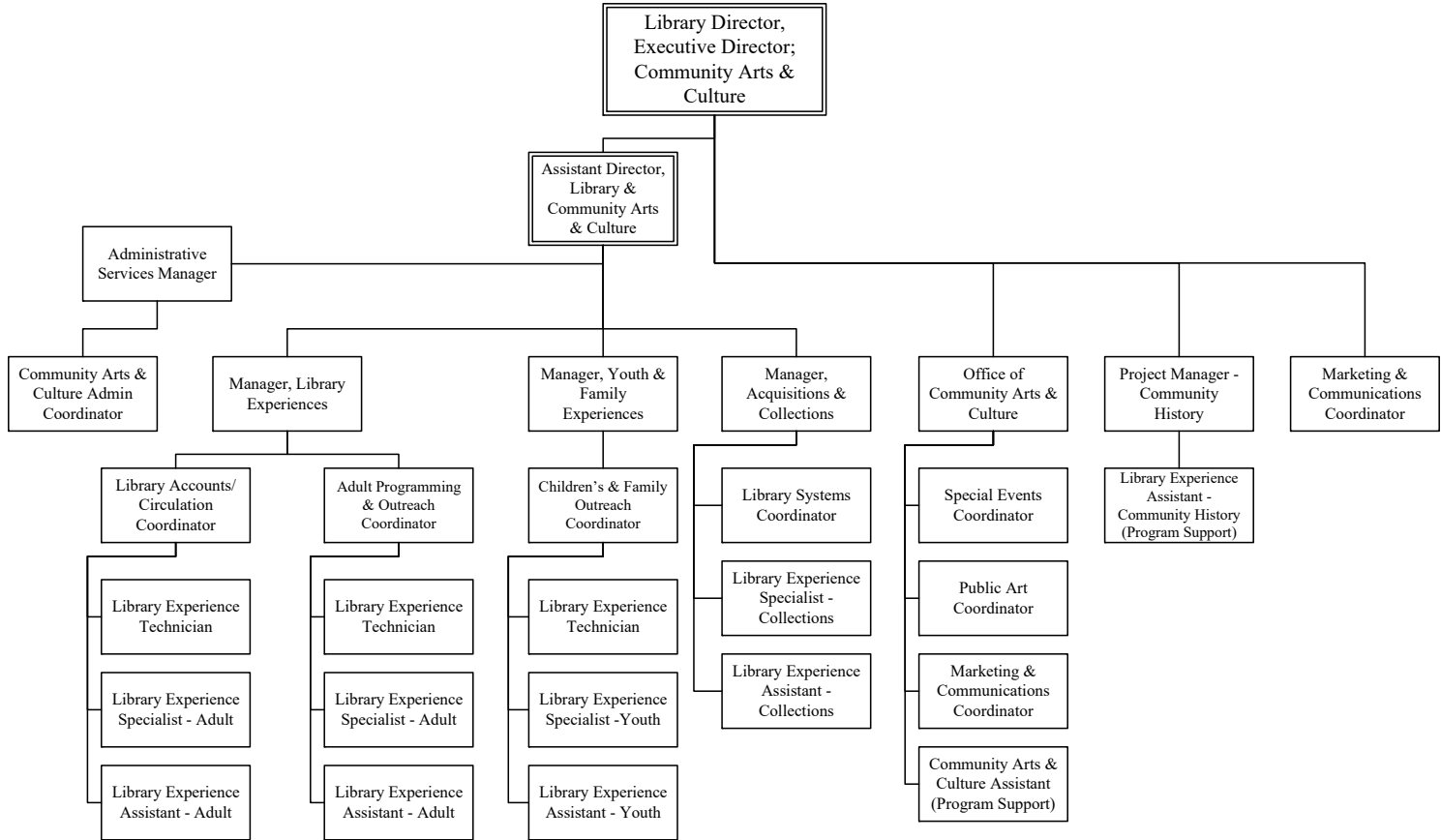
MISSION STATEMENT:

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 2023-24.

Program	Description
Friendly and Helpful Customer Service	Engaged, empowered, and well-trained staff who embody our values of opportunity, hospitality, and stewardship.
Relevant and Responsive Collections	Curated collections of print and digital materials for all ages that reflect diverse community interests and demographics.
Community Engagement and Outreach	Collaborative relationships and joint initiatives with a wide variety of organizations that help our community thrive.
Diverse and Inclusive Public Programs	Events and experiences for all ages that spark curiosity, inspire learning, and create connections.
Access to Current Technology and Digital Resources	Devices, services, and infrastructure that support 21 st century learning, working, and connecting.
Sustainable and Accessible Public Spaces	Building and grounds that show our commitment to user experience, environmental sustainability, and accessibility.

LIBRARY



LIBRARY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 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
Project Manager - Community History	1.00	1.00	1.00
Youth & Family Experience Manager	1.00	1.00	1.00
Library Accounts Coordinator	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Library Experience Coordinator - Adult Programming	0.00	1.00	1.00
Library Experience Specialist	6.00	7.00	4.00
Library Experience Assistant	12.16	11.66	11.66
Library Experience Technician	0.00	0.00	3.00
Library Systems Coordinator	1.00	1.00	1.00
Learning and Development Coordinator	1.00	0.00	0.00
Environmental Education	0.50	0.00	0.00
Marketing & Communications Coordinator	1.00	1.00	1.00
Division Total	30.66	30.66	30.66
Public Arts			
Public Arts Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	1.00	1.00	1.00
Division Total	2.00	2.00	2.00
Community Cultural Arts			
Special Events Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Division Total	2.00	2.00	2.00
Library Department Totals	34.66	34.66	34.66

LIBRARY
BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 10.3% from the 2022-23 budget. The 8.1% increase in personnel is the result of a 0.75% retirement increase and a salary increase. Operating costs increased 18.2% in large part due to increased collections and a new vehicle for the Community Arts & Culture division.

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 2023-24.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 2,952,797	\$ 3,255,183	\$ 3,253,583	\$ 3,265,444	\$ 3,518,887	8.1%
Operating Costs	846,760	887,954	964,890	949,410	1,049,874	18.2%
Total	\$ 3,799,557	\$ 4,143,137	\$ 4,218,473	\$ 4,214,854	\$ 4,568,761	10.3%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Fund	\$ 3,093,019	\$ 3,409,000	\$ 3,482,336	\$ 3,493,291	\$ 3,752,273	10.1%
Grants	597,820	598,237	598,237	600,988	685,988	14.7%
Charges for Services	51,104	69,000	69,000	62,575	67,000	-2.9%
Other Revenues	12,614	21,900	23,900	13,000	18,500	-15.5%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 3,799,557	\$ 4,143,137	\$ 4,218,473	\$ 4,214,854	\$ 4,568,761	10.3%

LIBRARY

Performance Measures

	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Increase engagement with community history ➤ Increase efforts to reduce the effects of climate change ➤ Increase equity, diversity & inclusion of library collections, programs, and services ➤ Improve usability & sustainability of library spaces and services
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Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Target
Friendly and Helpful Customer Service	Conduct 2 Department-wide staff training & development days per year	1	1	3	2
	Provide quarterly customer service training opportunities for all staff members	met	met	met	meet
Diverse and Inclusive Public Programs	Total program attendance per 1,000 capita - greater than or equal to state average (state average FY22=195)	130	110	234	200
	Number of Summer Reading Program registered participants over previous year	556	950	952	500
Sustainable and Accessible Public Spaces	Number of events held in library meeting rooms for functions not sponsored, organized, or initiated by the library.	0	0	311	350
	Library visits per capita greater than state average (state average FY22=1.84)	.27	3.81	5.34	5.5
	Pounds of compostable waste diverted from landfill per year	2,935	4,450	6,826	7,000
Relevant and Responsive Collections	Percentage of operating budget spent on collections equal to state average (state average FY22=10%)	6%	6%	6%	7%
	Circulation per registered borrower greater than state average (state average FY22=10.05)	14.58	23.54	26.59	28
	Collection expenditure per use less than state average (state average FY22=\$0.69)	\$0.22	\$0.15	\$0.18	\$0.25
Useful Technology and Digital Resources	Technology lending circulation	77	304	1,925	2,000
	Uses of public internet computers at library annually (public computing, studio, resource stations, and Youth and Family Experience area computers)	1,185	12,902	23,107	25,000
Community Engagement and Outreach	Number of off-site outreach services and events	47	56	96	100
	Volunteer service hours contributed to library	202	1,123	2,737	2,800