

**LEISURE
BUDGET SUMMARY**

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

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Parks and Recreation	\$ 7,547,178	\$ 8,543,493	\$ 8,615,044	\$ 8,444,304	\$ 9,123,072	6.8%
Library	4,032,293	4,568,761	4,657,647	4,640,949	4,753,877	4.1%
Total	\$ 11,579,471	\$ 13,112,254	\$ 13,272,691	\$ 13,085,253	\$ 13,876,949	5.8%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Revenues	\$ 9,475,762	\$ 11,201,778	\$ 11,303,195	\$ 10,970,425	\$ 11,694,317	4.4%
Grants	621,106	769,748	769,748	743,862	743,862	-3.4%
Charges for Services	1,398,486	1,064,092	1,064,092	1,227,563	1,363,766	28.2%
Other Revenues	39,117	31,635	90,654	98,400	30,000	-5.2%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 11,579,471	\$ 13,112,254	\$ 13,272,691	\$ 13,085,253	\$ 13,876,949	5.8%

PARKS AND RECREATION DEPARTMENT

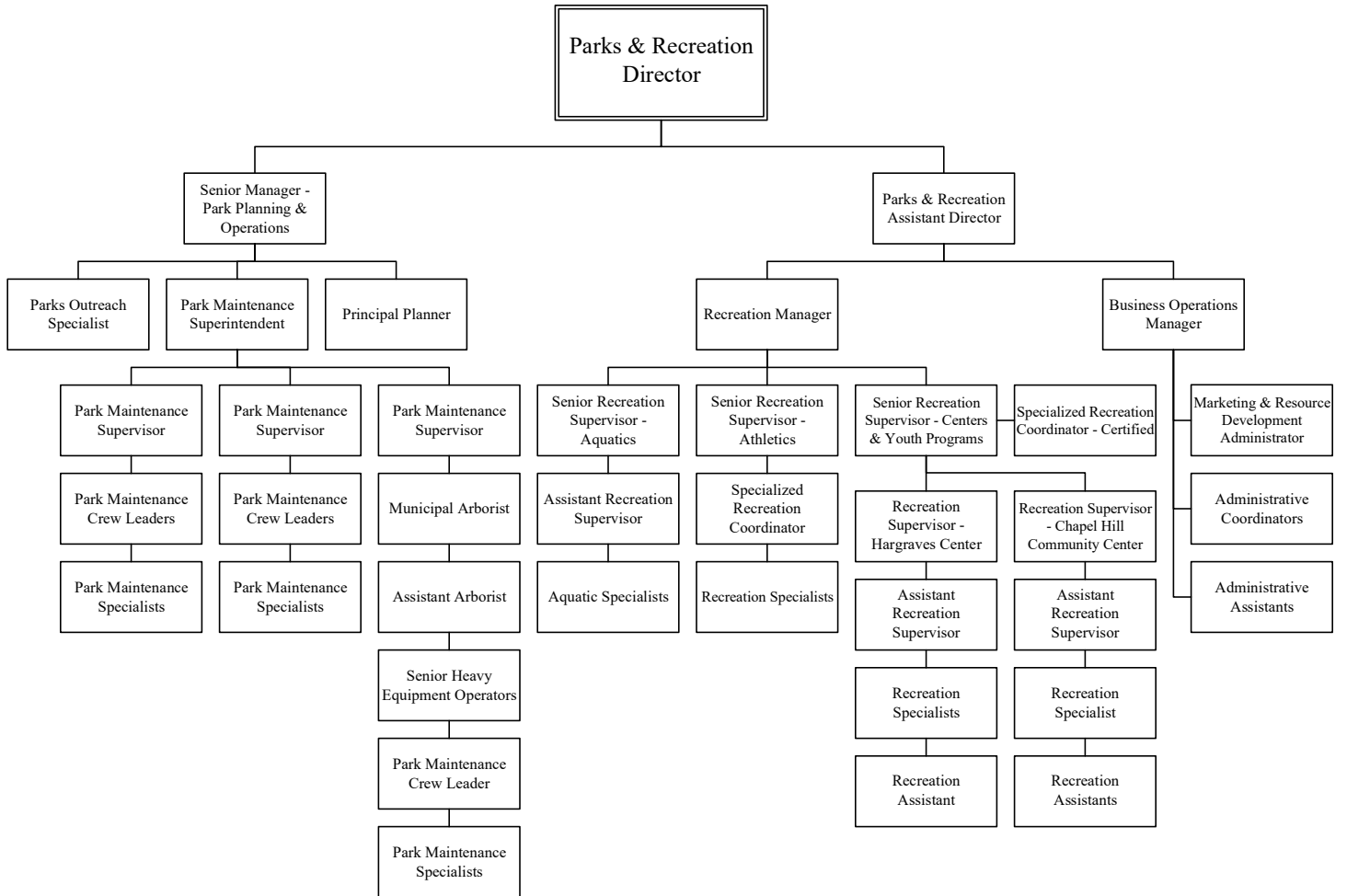
MISSION STATEMENT:

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 2024-25.

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 at parks 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

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 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	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
Business Operations Manager	1.00	1.00	1.00
Marketing & Resource Development Administrator	1.00	1.00	1.00
Division Totals	9.00	10.00	10.00
Landscape Services and Park Maintenance			
Parks Maintenance Superintendent	1.00	1.00	1.00
Parks Maintenance Supervisor	2.00	3.00	3.00
Parks Outreach Specialist	1.00	1.00	1.00
Municipal Arborist	0.00	1.00	1.00
Principial Planner	1.00	1.00	1.00
Project Manager	1.00	0.00	0.00
Assistant Arborist	1.00	1.00	1.00
Senior Heavy Equipment Operator	0.00	1.00	2.00
Park Maintenance Specialist/Crew Leader ¹	17.00	16.00	15.00
Administrative Coordinator	1.00	1.00	1.00
Division Totals	25.00	26.00	26.00
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	4.50	4.50	4.50
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	4.50	4.50	4.50

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

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 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	3.00	3.00
Division Totals	6.00	5.00	5.00
 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	4.80	4.80	4.80
Parks & Recreation Department Totals	53.80	54.80	54.80

¹ One additional Park Maintenance Specialist position is funded by the Downtown Service District.

**PARKS AND RECREATION
BUDGET SUMMARY**

The adopted budget for Parks & Recreation has increased by 6.8% overall. The personnel budget includes increased program support funding, a 0.75% retirement increase, and a salary increase. The 9.2% increase in operations is due to higher utility costs, vehicle replacement, and increased funding for pool chemicals.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 5,503,528	\$ 6,387,660	\$ 6,355,660	\$ 6,112,318	\$ 6,769,934	6.0%
Operating Costs	1,976,607	2,155,833	2,200,042	2,274,486	2,353,138	9.2%
Capital Outlay	67,043	-	59,342	57,500	-	N/A
Total	\$ 7,547,178	\$ 8,543,493	\$ 8,615,044	\$ 8,444,304	\$ 9,123,072	6.8%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Revenues	\$ 6,115,032	\$ 7,449,506	\$ 7,462,038	\$ 7,111,581	\$ 7,722,546	3.7%
Grants	83,760	83,760	83,760	83,760	83,760	0.0%
Charges for Services	1,323,011	997,092	997,092	1,160,563	1,296,766	30.1%
Other Revenues	25,375	13,135	72,154	88,400	20,000	52.3%
Total	\$ 7,547,178	\$ 8,543,493	\$ 8,615,044	\$ 8,444,304	\$ 9,123,072	6.8%

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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 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 (as of FY25 no longer contracted, maintained by P&R)	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 Facility Rentals	Field rentals - number of rentals	3,170	3,338	6,913	3,100
	Field rentals - revenue	\$276,951	\$300,976	\$553,141	\$400,000
	Field rentals - attendance	185,405	253,005	323,169	250,000
	Shelter rentals - number of rentals	681	713	678	700
	Shelter rentals - revenue	\$31,388	\$29,641	\$28,544	\$29,000
	Shelter rentals - attendance	21,157	22,435	21,172	22,000
	Pool rentals - number of rentals	0	1,390	5126	4271
	Pool rentals - revenue	0	\$15,142	\$26,035	\$21,695
	Pool rentals - attendance	0	4,867	77,189	64,324

Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
Recreation Facility Rentals	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	0	337	177	340
	Other Indoor Rentals - revenue	0	\$14,489	\$21,953	\$14,500
	Other Indoor Rentals - attendance	0	13,242	7,609	13,000
Recreation Programming	Number of programs offered	623	1,476	796	550
	Percentage of programs completed	75%	90%	80%	100%
	Number of registered participants in all programs	5,316	7,338	8,162	7,000
	Number of waitlisted participants in all programs	1,270	2,177	1,969	1,500
	Number of drop-in participants in all programs	29,100	72,777	82,763	69,000
Administration	Department and Co-hosted events - number of events held (New)	10	10	10	10
Planning and Facility Development	Complete the Cedar Falls Tennis Court Project (Design only)	90%	100%	100%	N/A
	Complete the Skate Park Renovation Project (Design Only)	N/A	N/A	80%	100%
	Complete the Community Center Inclusive Playground Project (Design Only)	N/A	N/A	95%	100%
	Complete Comprehensive System Wide Master Plan	N/A	N/A	20%	50%
	Complete Hargraves Park Tennis Courts Resurfacing Project (Construction)	N/A	N/A	95%	100%
	Complete the Morgan Creek Trail - Western Extension to Carrboro (Design only)	30%	60%	75%	100%
	Complete the Morgan Creek Trail - Eastern Extension to Manning Dr (Design only)	30%	60%	75%	100%
	Complete the Community Center Inclusive Playground Project (Construction)	N/A	N/A	N/A	30%
	Complete the Skate Park Renovation Project (Construction)	N/A	N/A	N/A	30%

PARKS & RECREATION - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 10.4% from the 2023-24 budget. The 6.7% increase in personnel costs is attributed to a 0.75% retirement increase and a salary increase. The operating budget has an increase of 27.3% largely due to the purchase of a new van.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 1,070,131	\$ 1,246,919	\$ 1,236,019	\$ 1,094,206	\$ 1,329,963	6.7%
Operating Costs	394,453	276,964	370,782	343,371	352,701	27.3%
Total	\$ 1,464,584	\$ 1,523,883	\$ 1,606,801	\$ 1,437,577	\$ 1,682,664	10.4%

PARKS & RECREATION - Parks Maintenance
BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure increase of 2.5% from last year's budget. The 4.7% increase in personnel costs is due to a 0.75% retirement increase and a salary increase. Operating costs decreased 3% due to fewer funds going toward vehicle replacement and a decrease in vehicle fuel costs.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 1,904,773	\$ 2,230,021	\$ 2,206,821	\$ 2,045,692	\$ 2,335,432	4.7%
Operating Costs	660,042	886,408	810,667	819,159	859,791	-3.0%
Capital Outlay	-	-	59,342	57,500	-	N/A
Total	\$ 2,564,815	\$ 3,116,429	\$ 3,076,830	\$ 2,922,351	\$ 3,195,223	2.5%

PARKS & RECREATION - Athletics
BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 10.2% from the 2023-24 budget. The 8.6% increase in personnel costs reflects increased program support funding, a 0.75% retirement increase, and a salary increase. The 12.5% increase in operating costs is attributed to higher electricity and water & sewer costs.

EXPENDITURES

	2022-23	2023-24	2023-24	2023-24	2024-25	% Change
	Actual	Original	Revised	Estimated	Adopted	from
		Budget	Budget		Budget	2023-24
Personnel	\$ 543,032	\$ 584,484	\$ 586,584	\$ 658,939	\$ 634,714	8.6%
Operating Costs	359,003	392,012	396,238	447,296	441,096	12.5%
Capital Outlay	62,700	-	-	-	-	N/A
Total	\$ 964,735	\$ 976,496	\$ 982,822	\$ 1,106,235	\$ 1,075,810	10.2%

PARKS & RECREATION - Community Center
BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure increase of 5.9% from the 2023-24 budget. The 7.1% increase in personnel costs reflects increased program support funding, a 0.75% retirement increase, and a salary increase. Operating costs increased by 1% largely due to higher electricity costs.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 509,440	\$ 623,386	\$ 623,386	\$ 636,316	\$ 667,628	7.1%
Operating Costs	134,091	149,652	158,062	168,955	151,216	1.0%
Total	\$ 643,531	\$ 773,038	\$ 781,448	\$ 805,271	\$ 818,844	5.9%

PARKS & RECREATION - Aquatics
BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 11.1% from last year's budget. The 5.1% increase in personnel costs is due to increased program support funding, a 0.75% retirement increase, and a salary increase. The 31.7% increase in operating costs is attributed to the rising costs of utilities, American Red Cross safety courses, and pool chemicals.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 853,113	\$ 992,970	\$ 992,970	\$ 953,750	\$ 1,043,502	5.1%
Operating Costs	310,265	292,444	300,278	327,017	385,113	31.7%
Total	\$ 1,163,378	\$ 1,285,414	\$ 1,293,248	\$ 1,280,767	\$ 1,428,615	11.1%

PARKS & RECREATION - Hargraves
BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 6.2% from the 2023-24 budget. The 6.9% increase in personnel costs reflects increased program support funding, a 0.75% retirement increase, and a salary increase. Operating costs increased by 3.1% largely due to increased utility costs.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 623,039	\$ 709,880	\$ 709,880	\$ 723,415	\$ 758,695	6.9%
Operating Costs	118,753	158,353	164,015	168,688	163,221	3.1%
Capital Outlay	4,343	-	-	-	-	N/A
Total	\$ 746,135	\$ 868,233	\$ 873,895	\$ 892,103	\$ 921,916	6.2%

CHAPEL HILL PUBLIC LIBRARY

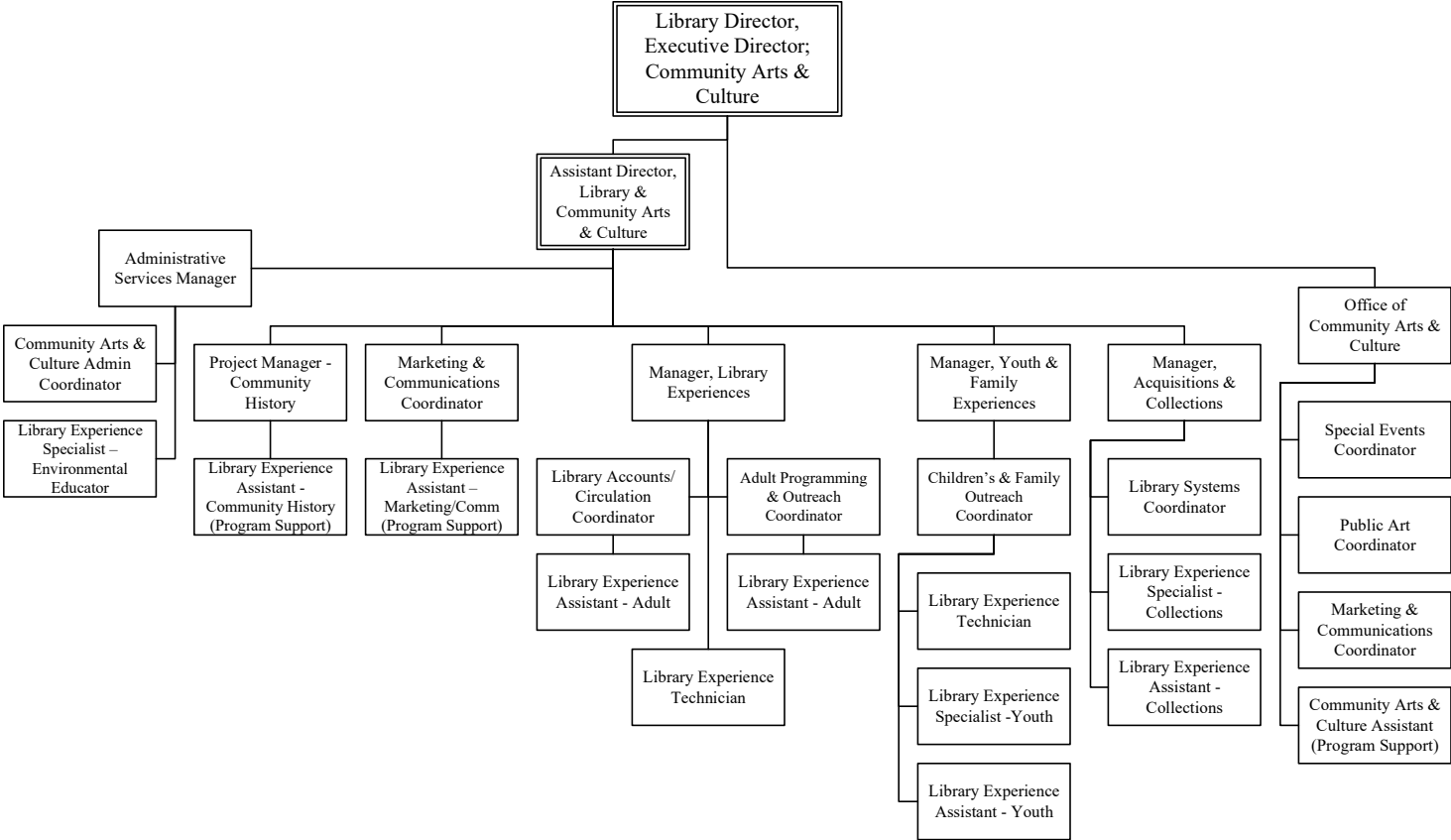
MISSION STATEMENT:

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 2024-25.

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

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
Library			
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	1.00	1.00	1.00
Library Experience Specialist	7.00	4.00	3.50
Library Experience Assistant	11.66	11.66	12.03
Library Experience Technician	0.00	3.00	3.00
Library Systems Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	1.00	1.00	1.00
Division Total	30.66	30.66	30.53
Community Arts & Culture			
Public Art Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Division Total	4.00	4.00	4.00
Library Department Totals	34.66	34.66	34.53

LIBRARY
BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 4.1% from the 2023-24 budget. The 5.2% increase in personnel is the result of a 0.75% retirement increase and a salary increase. Operating costs remained relatively flat.

Library revenues reflect support from Orange County in the amount of \$621,323. Transfer from the Library Gift Fund remains at the historic level of \$45,000 in 2024-25.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 3,217,133	\$ 3,518,887	\$ 3,489,966	\$ 3,483,710	\$ 3,703,113	5.2%
Operating Costs	815,160	1,049,874	1,167,681	1,157,239	1,050,764	0.1%
Total	\$ 4,032,293	\$ 4,568,761	\$ 4,657,647	\$ 4,640,949	\$ 4,753,877	4.1%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Fund	\$ 3,360,730	\$ 3,752,272	\$ 3,841,157	\$ 3,858,844	\$ 3,971,771	5.8%
Grants	537,346	685,988	685,988	660,102	660,102	-3.8%
Charges for Services	75,475	67,000	67,000	67,000	67,000	0.0%
Other Revenues	13,742	18,500	18,500	10,000	10,000	-45.9%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 4,032,293	\$ 4,568,761	\$ 4,657,647	\$ 4,640,949	\$ 4,753,877	4.1%

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	FY22 Actual	FY23 Actual	FY24 Estimate	FY25 Target
Friendly and Helpful Customer Service	Conduct 2 Department-wide staff training & development days per year	1	3	2	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)	110	234	285	200
	Number of Summer Reading Program registered participants over previous year	950	952	935	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	311	456	350
	Library visits per capita greater than state average (state average FY22=1.84)	3.81	5.34	4.13	5.5
	Pounds of compostable waste diverted from landfill per year	4,450	6,826	7,416	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)	23.54	26.59	23.47	28
	Collection expenditure per use less than state average (state average FY22=\$0.69)	\$0.15	\$0.18	\$0.20	\$0.25
Useful Technology and Digital Resources	Technology lending circulation	304	1,925	1,338	2,000
	Uses of public internet computers at library annually (public computing, studio, resource stations, and Youth and Family Experience area computers)	12,902	23,107	18,556	25,000
Community Engagement and Outreach	Number of off-site outreach services and events	56	96	83	100
	Volunteer service hours contributed to library	1,123	2,737	3,977	2,800

