

LEISURE

BUDGET SUMMARY

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

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Parks and Recreation	\$ 8,500,018	\$ 9,694,655	\$ 9,772,467	\$ 9,448,071	\$ 9,881,783	1.9%
Library	4,560,044	4,982,545	4,989,320	4,985,301	5,266,584	5.7%
Total	\$ 13,060,062	\$ 14,677,200	\$ 14,761,787	\$ 14,433,372	\$ 15,148,367	3.2%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 10,761,231	\$ 12,283,577	\$ 12,354,987	\$ 12,101,115	\$ 12,588,489	2.5%
Grants	744,648	744,083	749,083	749,988	744,988	0.1%
Charges for Services	1,459,079	1,570,540	1,570,540	1,514,269	1,597,265	1.7%
Other Revenues	50,104	34,000	42,177	23,000	172,625	407.7%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 13,060,062	\$ 14,677,200	\$ 14,761,787	\$ 14,433,372	\$ 15,148,367	3.2%

PARKS AND RECREATION

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 2026-27.

Program	Description	Strategic Priority
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.	 Environmental Resiliency
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.	 Complete Community
Cemetery Operations	Administer operation of Memorial Cemetery, including sale of columbarium niches, sale and 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.	

PARKS AND RECREATION

Program	Description	Strategic Priority
Business Operations	Facilitate a wide range of administrative and business operations, including marketing and promotion, facility booking and program registration systems and processes, resource development, fiscal budget preparation, reporting and evaluation, and payroll and HRD workflows. Coordinate picnic shelter reservations, volunteer coordinator, and department-wide customer service management processes.	 Organizational & Fiscal Sustainability

PARKS & RECREATION

Performance Measures

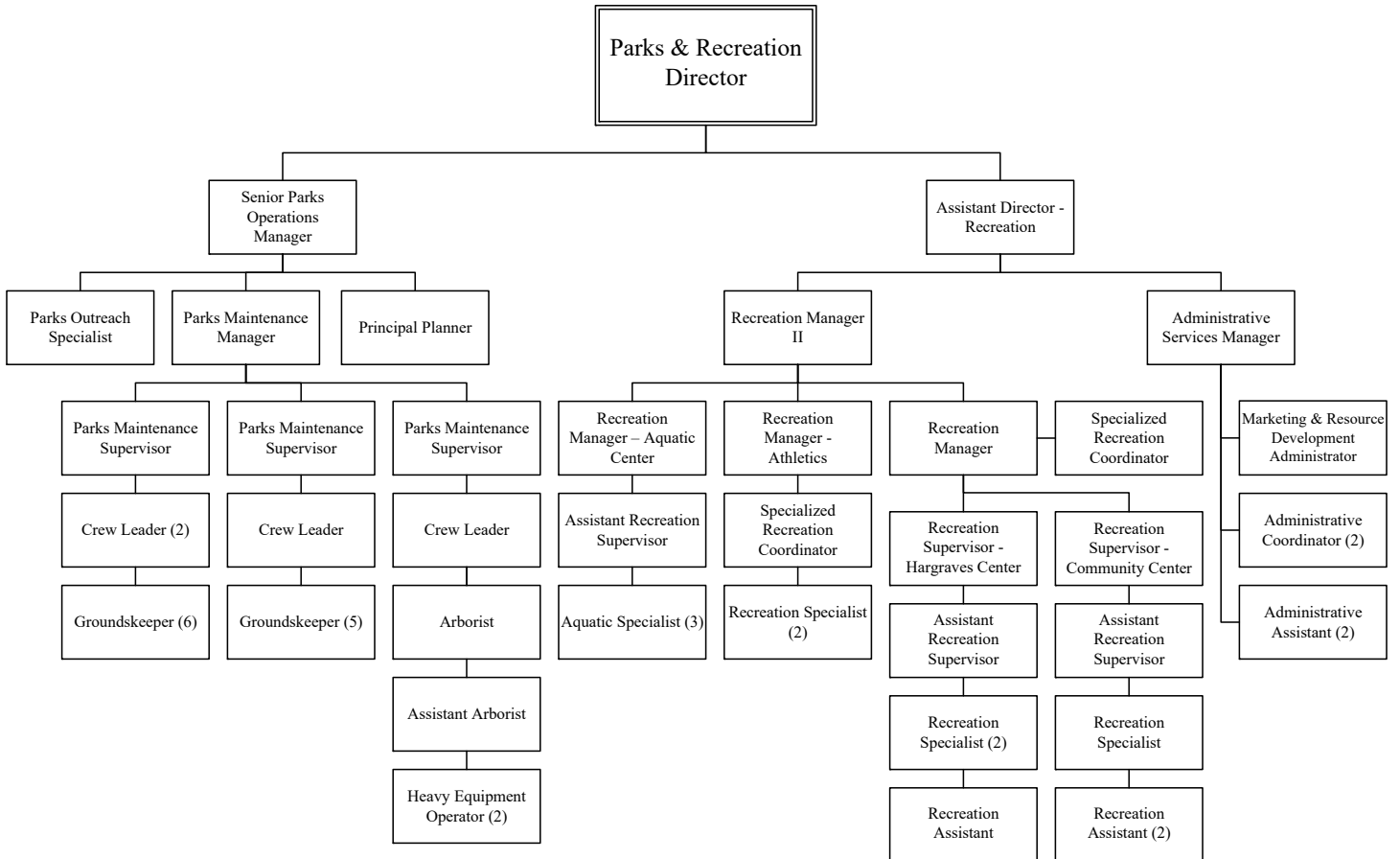
 Environmental Resiliency	Strategic Objectives ➤ Use contracted services to maintain community space ➤ Use employees to maintain community space ➤ Maintain community space in an attractive and timely manner ➤ Provide community use of Town recreation facilities ➤ Offer exceptional recreational and cultural programs to the community ➤ Planning and Facility Development
 Complete Community	
 Organizational & Fiscal Sustainability	

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 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 maintained per employee	22	22	22	22
	Mowing Frequency of Hybrid Bermuda fields (days)	3	3	3	3
	Mowing Frequency of Fescue ball fields (days)	0	0	0	0
	Mowing Frequency of Parks, Facilities and Greenways(days)	7	7	7	7
	Mowing Frequency of Tractor Right of Way(days)	42	42	42	42
	Mowing Frequency of Contracted Right of Way mowing(days)	14	14	14	14
Recreation Facility Rentals	Field rentals - number of rentals	6,913	11,759	6,599	6,000
	Field rentals - revenue	\$524,597	\$607,360	\$580,657	\$580,000
	Field rentals - attendance	323,169	603,984	355,060	300,000
	Shelter rentals - number of rentals	678	668	555	700
	Shelter rentals - revenue	\$28,544	\$28,037	\$24,351	\$29,000
	Shelter rentals - attendance	21,172	19,416	16,583	22,000
	Pool rentals - number of reservations	5,126	70	2,703	2500
	Pool rentals - revenue	\$26,035	\$2,098	\$17,872	\$20,000
	Pool rentals - attendance	77,189	13,092	94,440	80,000

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Recreation Facility Reservations	Other Indoor Reservations - number of reservations for meeting rooms, gyms and auditorium	3,498	976	2,736	2500
	Other Indoor Reservations - revenue	\$21,953	\$14,091	\$17,520	15,000
	Other Indoor Reservations - attendance	61,726	25,282	85,108	75,000
Recreation Programming	Number of programs offered	796	863	663	550
	Percentage of programs completed	80%	89%	89%	90%
	Number of registered participants in all programs	8,162	6,638	7,627	7,000
	Number of waitlisted participants in all programs	1,969	1,363	1,002	850
	Program/Event Drop in Participants and Pass Visits	82,763	51,699	102,052	75,000
Administration	Department and Co-hosted events - number of events held (New)	10	10	12	10
Planning and Facility Development	Complete the Cedar Falls Tennis Court Project (Design only)	100%	100%	100%	100%
	Complete the Skate Park Renovation Project (Design Only)	80%	100%	100%	100%
	Complete the Community Center Inclusive Playground Project (Design Only)	95%	100%	100%	100%
	Complete Comprehensive System Wide Master Plan	20%	33%	90%	100%
	Complete Hargraves Park Tennis Courts Resurfacing Project (Construction)	95%	100%	100%	100%
	Complete the Morgan Creek Trail - Western Extension to Carrboro (Design only)	70%	80%	75% ¹	90%
	Complete the Morgan Creek Trail - Eastern Extension to Manning Dr (Design only)	75%	90%	100%	100%
	Complete the Community Center Inclusive Playground Project (Construction)	N/A	100%	100%	100%
	Complete the Skate Park Renovation Project (Construction)	N/A	10%	100%	100%

¹ \$4.3 million in federal funding will not be available until 2028.

PARKS AND RECREATION



PARKS & RECREATION

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Administration			
Director - Parks & Recreation	1.00	1.00	1.00
Assistant Director - Recreation	1.00	1.00	1.00
Senior Parks Operations Manager	1.00	1.00	1.00
Recreation Manager II	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00
Marketing & Resource Development Administrator	1.00	1.00	1.00
Division Totals	10.00	10.00	10.00
Landscape Services and Park Maintenance			
Parks Maintenance Manager	1.00	1.00	1.00
Parks Maintenance Supervisor	3.00	3.00	3.00
Parks Outreach Specialist	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Principial Planner	1.00	1.00	1.00
Assistant Arborist	1.00	1.00	1.00
Heavy Equipment Operator	2.00	2.00	2.00
Groundskeeper Crew Leader	4.00	4.00	4.00
Groundskeeper ¹	11.00	11.00	11.00
Administrative Coordinator	1.00	1.00	1.00
Division Totals	26.00	26.00	26.00
Athletics			
Recreation Manager	1.00	1.00	1.00
Specialized Recreation Coordinator	2.00	2.00	2.00
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

continued

PARKS & RECREATION

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Aquatics Center			
Recreation Manager	1.00	1.00	1.00
Assistant Recreation Supervisor	1.00	1.00	1.00
Aquatics Specialist	3.00	3.00	3.00
Division Totals	5.00	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	54.80	54.80	54.80

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

PARKS & RECREATION

BUDGET SUMMARY

The adopted budget for Parks & Recreation has increased by 1.9% overall. The personnel budget includes a retirement increase, an increase in insurance costs, and a salary increase. The 3.9% decrease in operations relates to a smaller vehicle replacement budget in FY27 and reduced electricity costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 6,441,466	\$ 7,085,433	\$ 7,042,411	\$ 6,903,644	\$ 7,374,778	4.1%
Operating Costs	2,046,917	2,609,222	2,713,545	2,527,916	2,507,005	-3.9%
Capital Outlay	11,635	-	16,511	16,511	-	N/A
Total	\$ 8,500,018	\$ 9,694,655	\$ 9,772,467	\$ 9,448,071	\$ 9,881,783	1.9%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Revenues	\$ 6,989,299	\$ 8,091,855	\$ 8,156,490	\$ 7,895,042	\$ 8,102,533	0.1%
Grants	83,760	83,760	88,760	88,760	83,760	0.0%
Charges for Services	1,389,673	1,498,540	1,498,540	1,450,269	1,531,865	2.2%
Other Revenues	37,286	20,500	28,677	14,000	163,625	698.2%
Total	\$ 8,500,018	\$ 9,694,655	\$ 9,772,467	\$ 9,448,071	\$ 9,881,783	1.9%

PARKS & RECREATION - Administration

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 5.5% from the 2025-26 budget. The 6.3% increase in personnel costs is attributed to a retirement increase, an increase in insurance costs, a salary increase, and impacts from the Pay & Classification Study. The operating budget has an increase of 2.5% due to slightly more budget for vehicle replacement compared to the previous year.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 1,303,099	\$ 1,417,336	\$ 1,417,336	\$ 1,387,053	\$ 1,506,629	6.3%
Operating Costs	361,001	367,662	410,980	365,585	376,989	2.5%
Total	\$ 1,664,100	\$ 1,784,998	\$ 1,828,316	\$ 1,752,638	\$ 1,883,618	5.5%

PARKS & RECREATION - Parks Maintenance

BUDGET SUMMARY

The adopted budget for the Parks Maintenance division reflects an overall expenditure decrease of 1% from last year's budget. The 4.3% increase in personnel costs is due to a retirement increase, an increase in insurance costs, and a salary increase, which is somewhat offset by turnover. Operating costs decreased 12.9% due to less budget for vehicle replacement, reduced fleet use charges, and reduced fuel costs.

EXPENDITURES

	2024-25	2025-26	2025-26	2025-26	2026-27	% Change
	Actual	Original	Revised	Estimated	Adopted	from
		Budget	Budget		Budget	2025-26
Personnel	\$ 2,219,417	\$ 2,443,123	\$ 2,400,101	\$ 2,378,550	\$ 2,547,402	4.3%
Operating Costs	745,376	1,086,632	1,143,057	1,032,678	946,025	-12.9%
Capital Outlay	11,635	-	16,511	16,511	-	N/A
Total	\$ 2,976,428	\$ 3,529,755	\$ 3,559,669	\$ 3,427,739	\$ 3,493,427	-1.0%

PARKS & RECREATION - Athletics

BUDGET SUMMARY

The adopted budget for the Athletics division reflects an overall expenditure increase of 8.1% from the 2025-26 budget. The 3.3% increase in personnel costs reflects retirement, insurance, and salary increases, which are slightly offset by a reduction in workers compensation costs. The 15.2% increase in operating costs is attributed to added budget for athletic field maintenance and turf management, as well as an increase in electricity and water & sewer costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 576,434	\$ 669,678	\$ 669,678	\$ 671,229	\$ 691,780	3.3%
Operating Costs	388,896	448,175	457,120	471,560	516,203	15.2%
Total	\$ 965,330	\$ 1,117,853	\$ 1,126,798	\$ 1,142,789	\$ 1,207,983	8.1%

PARKS & RECREATION - Community Center

BUDGET SUMMARY

The adopted budget for the Community Center division reflects an overall expenditure decrease of 1.3% from the 2025-26 budget. The 2.4% increase in personnel costs reflects increased retirement and insurance costs and a salary increase, offset by a reduction in workers compensation costs. Operating costs decreased by 18.7% due to reduced electricity costs.

EXPENDITURES

		2024-25		2025-26		2025-26		2025-26		2026-27		% Change
		Actual		Original		Revised		Estimated		Adopted		from
				Budget		Budget				Budget		2025-26
Personnel	\$	621,363	\$	681,963	\$	681,963	\$	675,747	\$	698,343		2.4%
Operating Costs		125,413		147,170		151,265		119,058		119,620		-18.7%
Total	\$	746,776	\$	829,133	\$	833,228	\$	794,805	\$	817,963		-1.3%

PARKS & RECREATION - Aquatics

BUDGET SUMMARY

The adopted budget for the Aquatics division reflects an overall expenditure increase of 0.5% from last year's budget. The 2% increase in personnel costs is due to retirement, insurance, and salary increases, which are somewhat offset due to turnover and reduced workers compensation costs. The 3.7% drop in operating costs can be mostly attributed to decreased electricity costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 891,095	\$ 1,050,982	\$ 1,050,982	\$ 955,099	\$ 1,072,146	2.0%
Operating Costs	275,100	379,525	374,045	358,522	365,474	-3.7%
Total	\$ 1,166,195	\$ 1,430,507	\$ 1,425,027	\$ 1,313,621	\$ 1,437,620	0.5%

PARKS & RECREATION - Hargraves

BUDGET SUMMARY

The adopted budget for the Hargraves division reflects an overall expenditure increase of 3.9% from the 2025-26 budget. The 4.4% increase in personnel costs reflects a retirement increase, an increase in insurance costs, and a salary increase, which is slightly offset by a reduction in workers compensation costs. Operating costs increased by 1.5% due to slightly higher utility costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 830,058	\$ 822,351	\$ 822,351	\$ 835,966	\$ 858,478	4.4%
Operating Costs	151,131	180,058	177,078	180,513	182,694	1.5%
Total	\$ 981,189	\$ 1,002,409	\$ 999,429	\$ 1,016,479	\$ 1,041,172	3.9%

LIBRARY

MISSION STATEMENT:

Sparkling Curiosity. Inspiring Learning. Creating Connections.

The Chapel Hill Public Library Department identified the following primary programs that are included in the adopted budget for 2026-27.

Program	Description	Strategic Priority
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.	

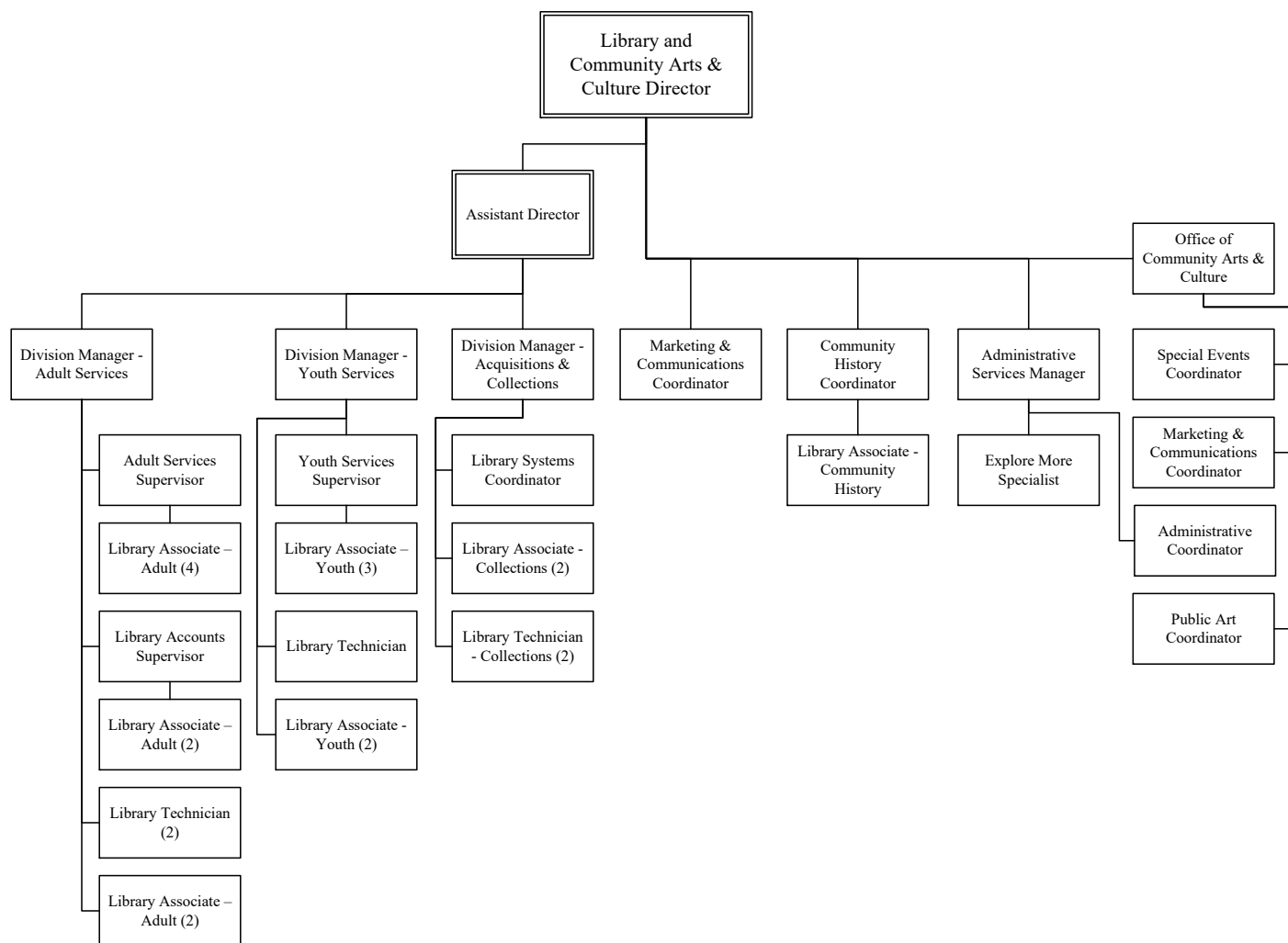
LIBRARY

Performance Measures

 	Strategic Objectives ➤ 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	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Friendly and Helpful Customer Service	Conduct 2 Department-wide staff training & development days per year	2	2	1	1
	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 FY24 = 316)	285	351	357	200
	Number of Summer Reading Program registered participants over previous year	935	-713	506	300
Sustainable and Accessible Public Spaces	Number of events held in library meeting rooms for functions not sponsored, organized, or initiated by the library.	456	456	903	350
	Library visits per capita greater than state average (state average FY24 = 2.25)	4.13	3.94	6.34	5.5
	Pounds of compostable waste diverted from landfill per year	7,416	7,085	10,564	9,000
Relevant and Responsive Collections	Percentage of operating budget spent on collections equal to state average (state average FY24 = 10%)	6%	6.1%	5.7%	7%
	Circulation per registered borrower greater than state average (state average FY24 = 6.98)	23.47	24.28	19.51	20
	Collection expenditure per use less than state average (state average FY24 = \$0.16)	\$0.20	\$0.22	.18	\$0.22
Useful Technology and Digital Resources	Technology lending circulation	1,338	671	906	500
	Uses of public internet computers at library annually (public computing, studio, resource stations, and Youth and Family Experience area computers)	18,556	19,706	20,041	20,000
Community Engagement and Outreach	Number of off-site outreach services and events	83	118	119	100
	Volunteer service hours contributed to library	3,977	3,188	3,678	2,800

LIBRARY



LIBRARY

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Library			
Director - Library and CA&C	1.00	1.00	1.00
Assistant Director - Library and CA&C	1.00	1.00	1.00
Division Manager - Acquisitions & Collections	1.00	1.00	1.00
Division Manager - Adult Services	1.00	1.00	1.00
Division Manager - Youth Services	1.00	1.00	1.00
Community History Coordinator	1.00	1.00	1.00
Youth Services Supervisor	1.00	1.00	1.00
Adult Services Supervisor	1.00	1.00	1.00
Library Accounts Supervisor	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Library Associate I	12.03	12.03	13.00
Library Associate II	3.00	3.00	1.00
Library Technician	3.00	3.00	5.00
Explore More Specialist	0.50	0.50	0.50
Library Systems Coordinator	1.00	1.00	1.00
Marketing & Communications Coordinator	1.00	1.00	1.00
Division Totals	30.53	30.53	31.50
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 Totals	4.00	4.00	4.00
Library Department Totals	34.53	34.53	35.50

LIBRARY

BUDGET SUMMARY

The adopted budget for the Library reflects an overall expenditure increase of 5.7% from the 2025-26 budget. The 7.4% increase in personnel is the result of a retirement increase, an increase in insurance costs, a salary increase, impacts from the Pay & Classification Study, and a new Library Associate position. The operating budget decreased 0.6% mainly due to reduced electricity costs.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 3,601,084	\$ 3,902,678	\$ 3,893,913	\$ 3,909,826	\$ 4,192,719	7.4%
Operating Costs	958,960	1,079,867	1,095,407	1,075,475	1,073,865	-0.6%
Total	\$ 4,560,044	\$ 4,982,545	\$ 4,989,320	\$ 4,985,301	\$ 5,266,584	5.7%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
General Fund	\$ 3,771,932	\$ 4,191,722	\$ 4,198,497	\$ 4,206,073	\$ 4,485,956	7.0%
Grants	660,888	660,323	660,323	661,228	661,228	0.1%
Charges for Services	69,406	72,000	72,000	64,000	65,400	-9.2%
Other Revenues	12,817	13,500	13,500	9,000	9,000	-33.3%
Transfers/Other Sources	45,000	45,000	45,000	45,000	45,000	0.0%
Total	\$ 4,560,044	\$ 4,982,545	\$ 4,989,320	\$ 4,985,301	\$ 5,266,584	5.7%
