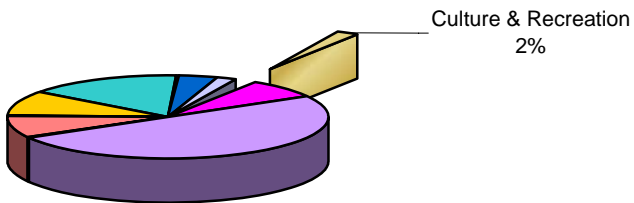
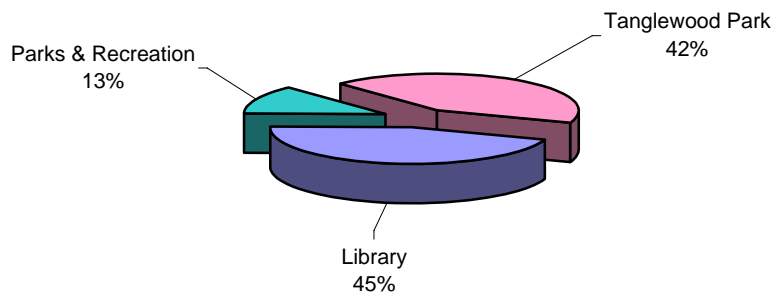


Culture & Recreation Service Area

FY 2007 Total County



FY 2007 Culture & Recreation County Dollars

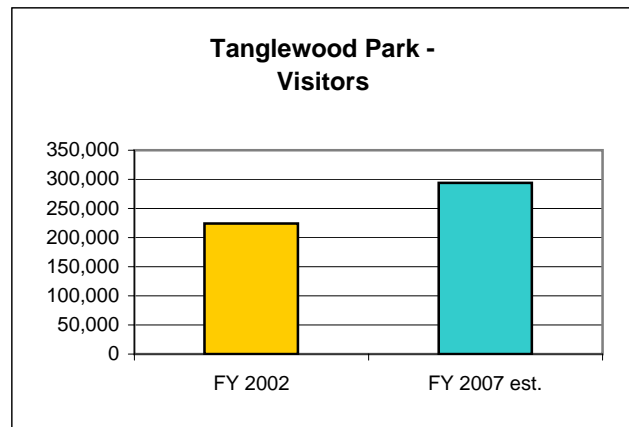
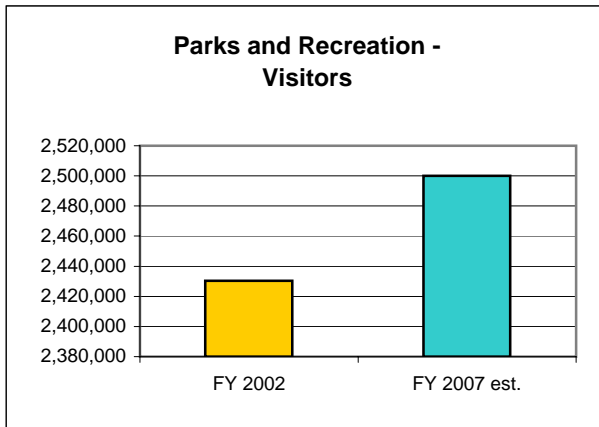
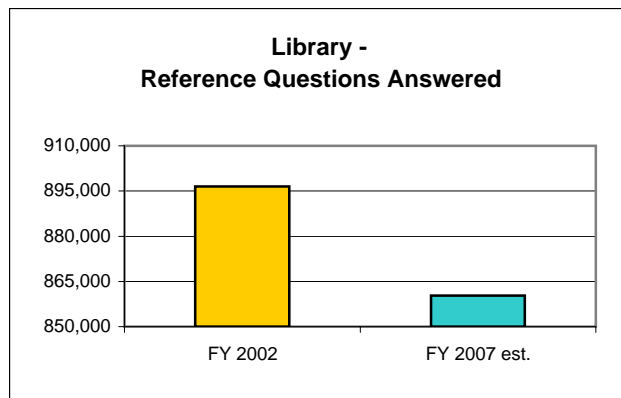
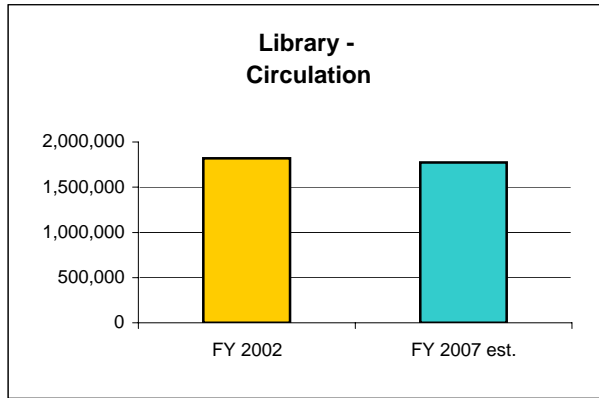


OPERATING POLICIES AND GOALS:

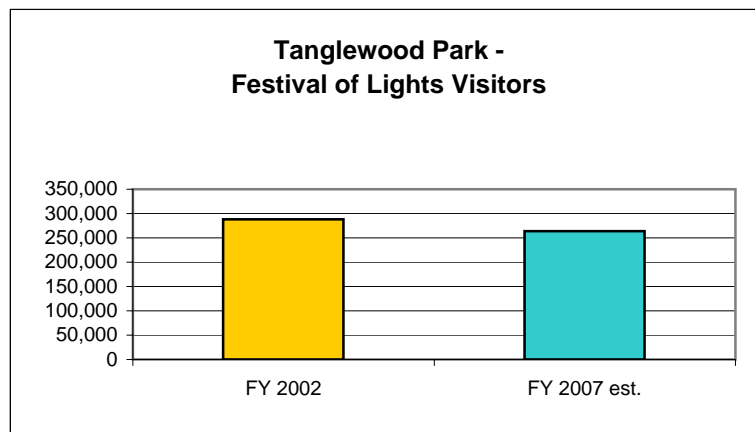
Create a community in which to live that is convenient and pleasant. This will be accomplished by:

- a. Preserving and expanding its parks and libraries.
- b. Providing a variety of materials, through the main library and nine (9) branch libraries & outreach programs, including research, genealogy, pleasure reading, audio-video, children's, career, education, and job related services, as well as public access computers and typewriters.
- c. Providing citizens with quick reference and links to human services and functions through the Information and Referral (First Line) Division of the Library. Simultaneously, this division is a resource to human service providers.
- d. Providing recreation programs at all County parks.
- e. Providing recreation programs at school sites and other County locations throughout the year.

Culture & Recreation Service Area



FY 2001 data began in October 2001



FY 2002 data began in October 2001

Forsyth County Personnel By Culture & Recreation Service Area

	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET ESTIMATE</u>	<u>2006-07</u> <u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>Department</u>					
Library					
Full	92	92	92	95	93
Part	32	32	32	36	32
Parks & Recreation					
Full	15	15	16	17	16
Part	39	39	40	41	41
Tanglewood					
Full	64	64	64	65	64
Part	112	115	115	115	115
TOTAL SERVICE AREA - FT	171	171	172	177	173
TOTAL SERVICE AREA - PT	183	186	187	192	188

Changes In Staffing Levels For Culture & Recreation Service Area

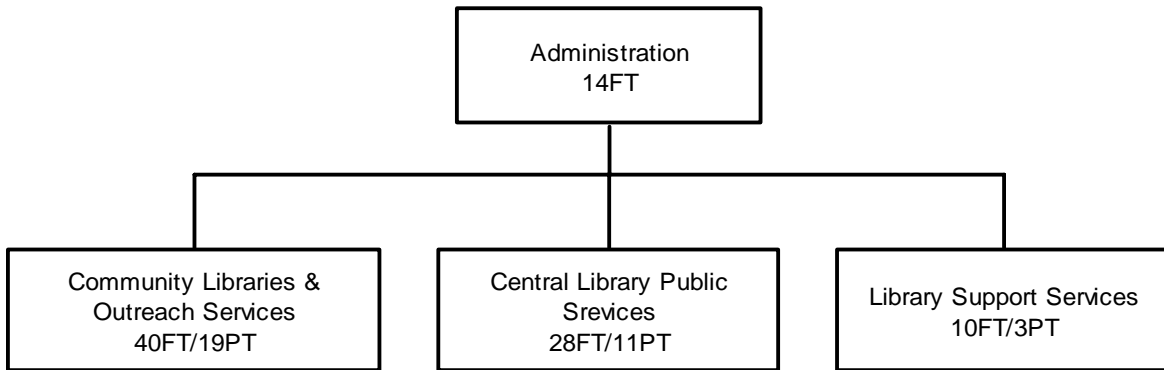
Library

Addition of a PT Library Assistant III for bookmobile services.

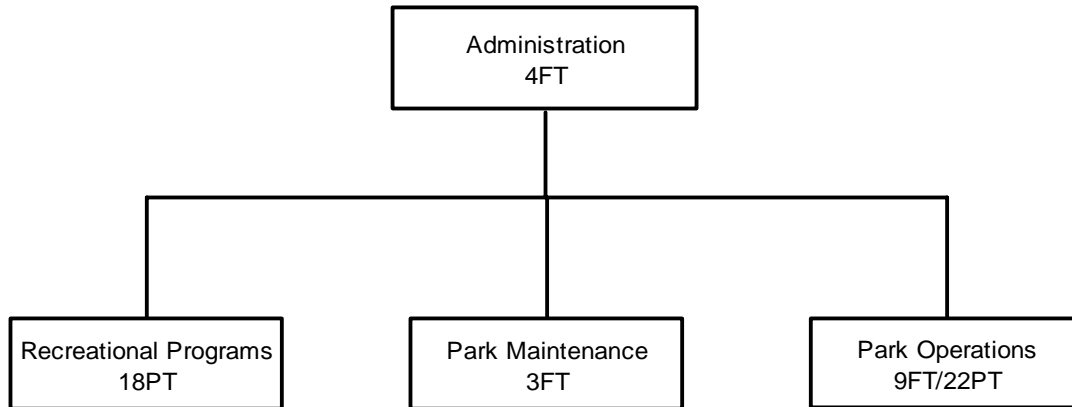
Parks & Recreation

1FT and 1PT Maintenance Mechanic added in FY 06 for Phases VI and VII of Triad Park.

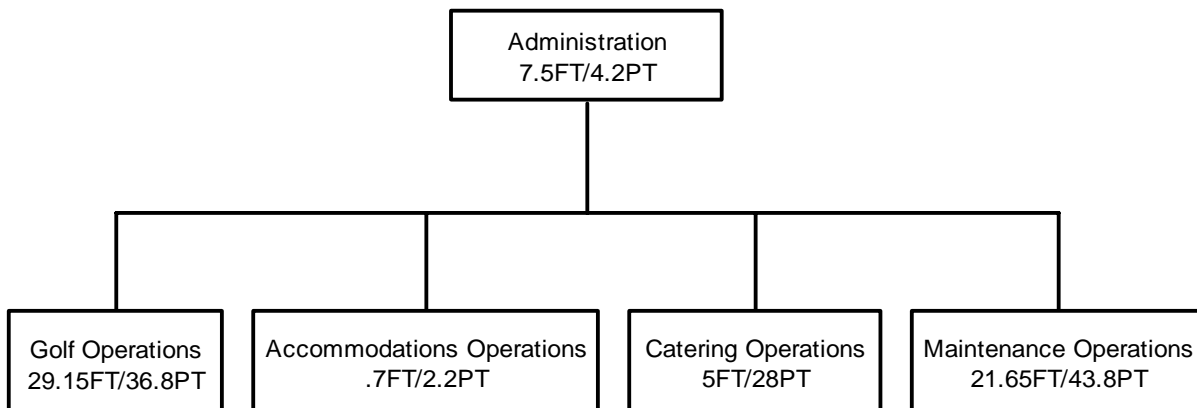
Library



Parks & Recreation



Forsyth County Tanglewood Park



Library

MISSION STATEMENT

The Forsyth County Public Library is dedicated to providing free and equal access to expertly chosen resources and reliable information and to fostering lifelong learning and the joys of reading. Our services are driven by community needs and are provided in a welcoming, responsive and professional manner.

BUDGET HIGHLIGHTS

This budget reflects an increase in expenditures of \$37,337 or .5%. Revenues have decreased by \$2,603 or .56% for a net increase of .5% overall.

Expenditures are up due to increases in space rental, energy costs, insurance claims, employee benefits, and online services.

There is one new position included in the FY 07 budget. The position is a new PT Library Assistant III at an annual cost to the County of \$12,292 to help with the growing demands of the bookmobile service. In December 2006, the Library will lose the Teen Coordinator position due to the expiration of grant funds.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	143,553	144,988	146,437
Materials Circulated	1,717,875	1,769,411	1,774,493
Reference ?'s Answered	826,904	843,442	860,310
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.00	2.1	2.1
2 Books Per Capita	2.13	2.15	2.2

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Headquarters	2,762,736	3,044,184	3,204,152	3,292,925	3,074,571	3,014,663
Extension	3,829,154	4,047,706	3,666,777	4,550,515	4,126,192	4,092,474
Information & Referral	244,480	225,456	224,252	249,481	247,546	247,546
Total	<u>6,836,370</u>	<u>7,317,346</u>	<u>7,095,181</u>	<u>8,092,921</u>	<u>7,448,309</u>	<u>7,354,683</u>

Headquarters Division provides research, genealogy, pleasure reading, audio video, children's materials, career, education and job related materials as well as public access microcomputers and typewriters through departments such as Business Science & ACE, Periodicals/Public Documents, North Carolina Room, Humanities, Audio Visual/Circulation & Children's Department. Reserves, inter-library loans, collection control & circulation of library materials are maintained through Audio Video/Circulation Department.

Extension Division operates the Outreach Service Departments, and nine branch libraries.

Information & Referral (First Line) provides quick reference and links citizens with human services & functions as a resource to those human services providers.

Library

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	3,759,936	3,981,120	3,822,506	4,094,517	4,013,595	3,992,426
Employee Benefits	970,127	1,071,765	1,017,779	1,157,000	1,116,963	1,044,506
						<i>Reflects a reduced rate of contribution to the State Retirement System.</i>
Total Personal Services	4,730,063	5,052,885	4,840,285	5,251,517	5,130,558	5,036,932
<i>Operating Expenditures</i>						
Professional Fees	0	5,950	4,350	5,950	5,950	5,950
						<i>Speakers for Library programs.</i>
Maintenance Service	71,164	40,166	40,406	69,476	42,170	42,170
						<i>Exterminating & solid waste svcs., equipment repair.</i>
Rent	238,007	278,803	312,299	312,173	310,673	310,673
						<i>Rent for Reynolda, Lewisville & Kernersville Branches.</i>
Utility Services	15,042	11,870	11,881	12,460	11,970	11,970
						<i>Water & sewer.</i>
Other Purchased Services	319,294	371,800	413,185	415,807	379,374	379,374
						<i>Software license, printing, book processing, insurance premiums, on-line services & telephone services.</i>
Training & Conference	41,028	40,120	40,074	36,400	36,400	36,400
General Supplies	111,529	43,340	56,471	87,160	47,144	47,144
						<i>Office supplies, small equipment, repair supplies & subscriptions.</i>
Energy	227,329	233,622	225,723	245,480	245,480	245,480
						<i>Electricity & natural gas.</i>
Operating Supplies	960,172	1,071,752	1,037,200	1,453,710	1,071,752	1,071,752
						<i>Books, periodicals, A/V supplies, software and operating supplies.</i>
Other Operating Costs	55,004	86,178	92,747	103,518	94,288	94,288
						<i>Insurance claims & memberships.</i>
Contingency	0	60,300	0	60,150	50,150	50,150
						<i>Reserve accounts for grant funds from LSTA, Chatham & Kiger Funds offset by revenue.</i>
Total Operating Exps.	2,038,569	2,243,901	2,234,336	2,802,284	2,295,351	2,295,351
Capital Outlay	52,738	5,560	5,560	24,120	7,400	7,400
Payments T/O Agencies	15,000	15,000	15,000	15,000	15,000	15,000
						<i>Urban League Contract.</i>
Total Expenditures	<u>6,836,370</u>	<u>7,317,346</u>	<u>7,095,181</u>	<u>8,092,921</u>	<u>7,448,309</u>	<u>7,354,683</u>
Cost-Sharing Expenses	789,770	664,542	760,157	591,059	591,059	591,059
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>561,838</u>	<u>468,674</u>	<u>464,498</u>	<u>476,071</u>	<u>466,071</u>	<u>466,071</u>
						<i>Operations, LSTA, Chatham Grants; Institute of Museum & Library services grant, sales of copies, books, etc.</i>
Positions:FT/PT	92/32	92/32	92/32	95/36	93/33	92/33
						<i>In December 2006, Library will lose 1PT position due to expiration of grant funds.</i>

Parks & Recreation

MISSION STATEMENT

To develop, acquire, operate and maintain a park system and to provide comprehensive recreation programs for the use and enjoyment of Forsyth County residents.

BUDGET HIGHLIGHTS

This budget reflects an increase of \$164,454 in expenditures and \$29,144 in revenues. The reason for the increase is the additional maintenance funds that are included for park repair projects. Also, operating & personal services expenses have increased because of additional operating expenses and staff needed to maintain Phase VI and VII of Triad Park.

Revenues increased due to reimbursement from Guilford County for Triad Park expenses.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors	2,475,478	2,500,000	2,500,000
Programs Offered	334	330	330
Participants	123,361	123,000	123,000
% of respondents rating their experience at County parks Excellent or good	99%	99%	99%

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Programs (revenue offset)	1,885	85,641	2,170	81,461	84,802	84,624
Park Maintenance	433,176	550,685	553,880	1,083,991	615,864	614,566
Park Operation	1,090,518	1,277,420	1,266,979	1,524,344	1,405,305	1,379,010
Total	<u>1,525,579</u>	<u>1,913,746</u>	<u>1,823,029</u>	<u>2,689,796</u>	<u>2,105,971</u>	<u>2,078,200</u>

General Programs provide recreation programs at school sites and other County locations throughout the year.

Park Maintenance provides for general maintenance support to all County Parks.

Park Operations provides for specific maintenance, improvements and recreational programming at all County Parks.

Parks & Recreation

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	770,739	869,271	802,949	961,922	934,799	917,743
Employee Benefits	172,802	193,723	185,342	224,914	216,789	206,074
						<i>Reflects a reduced rate of contribution to the State Retirement System.</i>
Total Personal Services	943,541	1,062,994	988,291	1,186,836	1,151,588	1,123,817
<i>Operating Expenditures</i>						
Professional Fees	64,338	86,411	63,210	99,505	86,161	86,161
						<i>Security for multi-purpose building and parks.</i>
Maintenance Service	133,576	255,245	339,488	480,138	302,350	302,350
						<i>Janitorial, solid waste, park repairs.</i>
Rent	1,506	15,995	5,270	19,180	16,655	16,655
						<i>Port-O-John, space rental, equipment rental.</i>
Utility Services	10,280	30,760	14,000	48,280	35,100	35,100
						<i>Soccer field irrigation, water & sewer at Triad, CG Hill & Walkertown Parks.</i>
Construction Services	3,800	0	17,750	4,000	0	0
Other Purchased Services	44,095	118,922	67,434	135,837	119,747	119,747
						<i>Recreation programs, tree removal, contracts, insurance premiums, telephone/beeper/radio services.</i>
Training & Conference	2,982	4,560	6,290	8,590	5,860	5,860
General Supplies	127,723	84,670	88,786	162,290	100,270	100,270
						<i>Uniforms, repair supplies, janitorial supplies, small equipment, office supplies.</i>
Energy	75,549	77,803	85,760	132,160	101,560	101,560
						<i>Fuel oil, electricity, gasoline, natural gas.</i>
Operating Supplies	74,021	80,200	65,200	106,500	85,200	85,200
						<i>Paint, lumber, weed killer, locks, shingles, concrete.</i>
Other Operating Costs	3,890	10,546	9,666	12,080	12,080	12,080
						<i>Insurance claims.</i>
Total Operating Exps.	541,760	765,112	762,854	1,208,560	864,983	864,983
Capital Outlay	40,278	85,640	71,884	294,400	89,400	89,400
						<i>Replacement equipment and capital improvements.</i>
Total Expenditures	<u>1,525,579</u>	<u>1,913,746</u>	<u>1,823,029</u>	<u>2,689,796</u>	<u>2,105,971</u>	<u>2,078,200</u>
Cost-Sharing Expenses	179,345	373,712	204,257	390,485	390,485	390,485
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>337,145</u>	<u>504,610</u>	<u>389,010</u>	<u>611,433</u>	<u>543,536</u>	<u>533,754</u>
Positions:FT/PT	15/39	15/39	16/40	17/41	16/41	16/40
						<i>1FT & 1PT Maintenance Mechanic added in FY 06.</i>

Tanglewood Park

MISSION STATEMENT

To provide recreational, cultural and leisure activities in a well maintained green space for the citizens of Forsyth County.

BUDGET HIGHLIGHTS

This budget reflects an increase in expenditures of \$545,742 and an increase in revenue of \$373,500. The result is a net increase in County dollars of \$172,242 (10.4%).

This budget includes increases in operating expenses for the pool, projects to improve the Park's infrastructure, special event activities, energy, capital outlay, employee benefits and insurance claims.

Revenues reflect an increase of \$373,500 due to special events & other related park activities.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors*	266,890	*290,000	**294,000
Rental - Lodgings	1,041	1,348	1,350
Rental - Facilities	515	516	525
Rental - Shelters	378	425	440
Golf Rounds Played	66,000	68,000	70,000
Tennis Players	8,100	8,500	8,800
Catered Events	258	258	265
Festival Of Lights- Visitors	281,082	246,072	264,000
Pool Attendance	47,000	50,000	52,050
		*16,000 RJR	**15,000 RJR

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Golf Operations	2,387,053	2,487,907	2,499,948	2,663,913	2,579,597	2,573,903
Accommodations	96,893	73,228	59,245	78,660	77,006	76,836
Catering	778,515	820,166	793,092	828,051	832,744	830,906
Maintenance	2,237,184	3,041,317	3,028,857	4,152,334	3,660,109	3,486,715
Total	<u>5,499,645</u>	<u>6,422,618</u>	<u>6,381,142</u>	<u>7,722,958</u>	<u>7,149,456</u>	<u>6,968,360</u>
Revenue	<u>4,462,250</u>	<u>4,764,650</u>	<u>5,137,778</u>	<u>5,142,150</u>	<u>5,138,150</u>	<u>5,138,150</u>
Net County Dollars	<u>1,037,395</u>	<u>1,657,968</u>	<u>1,243,364</u>	<u>2,580,808</u>	<u>2,011,306</u>	<u>1,830,210</u>

Golf Operations - offer championship golf courses and conditions, with premier instruction and learning facilities at economical, yet competitive pricing.

Accommodations - offer clean rooms & courteous staff in a beautiful setting, with a diversified choice of amenities.

Catering - offer quality food, service, and event staging, by courteous staff.

Maintenance - offer safe, well-maintained facilities and grounds for special events & general public recreational use.

Tanglewood Park

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	2,375,752	2,665,316	2,481,405	2,726,039	2,704,719	2,704,719
Employee Benefits	599,657	693,625	647,961	730,100	723,071	691,975
						<i>Reflects a reduced rate of contribution to the State Retirement System.</i>
Total Personal Services	2,975,409	3,358,941	3,129,366	3,456,139	3,427,790	3,396,694
<i>Operating Expenditures</i>						
Professional Fees	190,870	132,500	273,052	227,755	209,267	209,267
						<i>Engineering fees, security, temporary help and professional fees.</i>
Maintenance Service	345,876	454,705	408,932	1,002,701	768,001	618,001
						<i>Janitorial services, linen & laundry, solid waste, equipment repair, other maintenance projects.</i>
Rent	169,168	151,706	208,220	203,496	203,496	203,496
						<i>Golf cart rental, equipment rental.</i>
Utility Services	15,191	18,850	23,900	33,350	24,350	24,350
						<i>Water & sewer.</i>
Construction Services	6,920	0	1,158	0	0	0
Other Purchased Services	261,006	708,272	524,787	577,823	566,323	566,323
						<i>Bank service charges, advertising, telephone, life guard contract, insurance premiums.</i>
Training & Conference	16,584	21,016	18,650	24,762	21,352	21,352
General Supplies	210,264	244,480	267,864	311,586	283,151	283,151
						<i>Repair supplies, small equipment, janitorial supplies.</i>
Energy	295,867	286,300	333,024	351,400	342,900	342,900
						<i>Natural gas, electricity, gasoline, fuel oil.</i>
Operating Supplies	320,643	290,085	348,873	395,997	359,272	359,272
						<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>
Inventory Purchases	495,805	497,875	615,863	631,456	629,456	629,456
						<i>Merchandise for resale, food & beverages.</i>
Other Operating Costs	37,052	55,135	55,590	91,132	90,312	90,312
						<i>Memberships & dues, permit fees, insurance claims.</i>
Total Operating Exps.	2,365,246	2,860,924	3,079,913	3,851,458	3,497,880	3,347,880
Capital Outlay	158,990	202,752	171,863	415,361	223,786	223,786
						<i>Replacement equipment, festival of lights displays.</i>
Total Expenditures	<u>5,499,645</u>	<u>6,422,617</u>	<u>6,381,142</u>	<u>7,722,958</u>	<u>7,149,456</u>	<u>6,968,360</u>
Cost-Sharing Expenses	21,412	34,554	32,218	35,959	35,959	335,959
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>4,462,250</u>	<u>4,764,650</u>	<u>5,137,778</u>	<u>5,142,150</u>	<u>5,138,150</u>	<u>5,138,150</u>
Positions:FT/PT	64/112	64/115	64/115	65/115	64/115	64/115