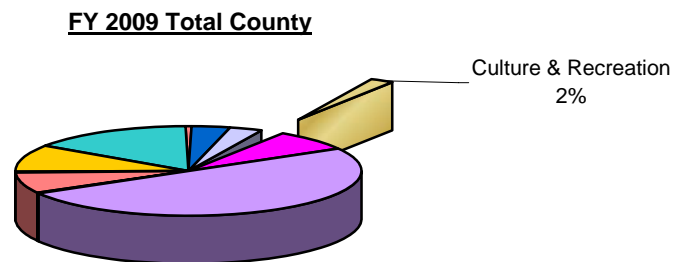
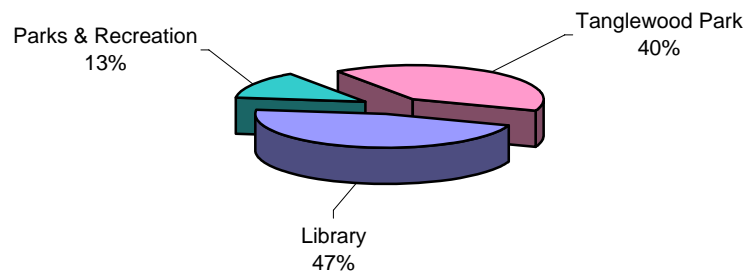


Culture & Recreation Service Area



FY 2009 Culture & Recreation County Dollars - \$16,232,365

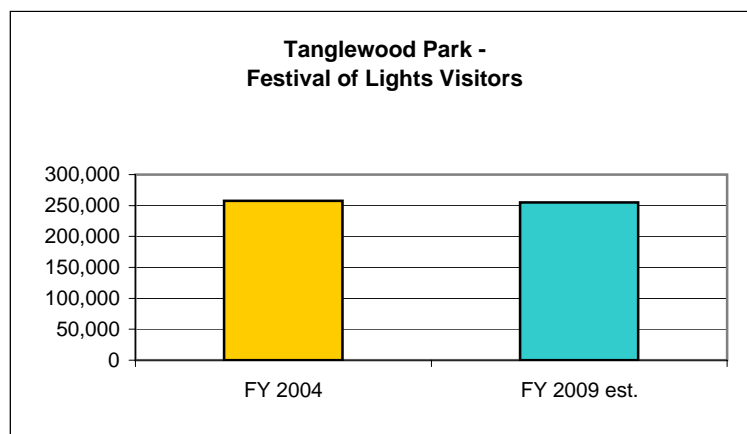
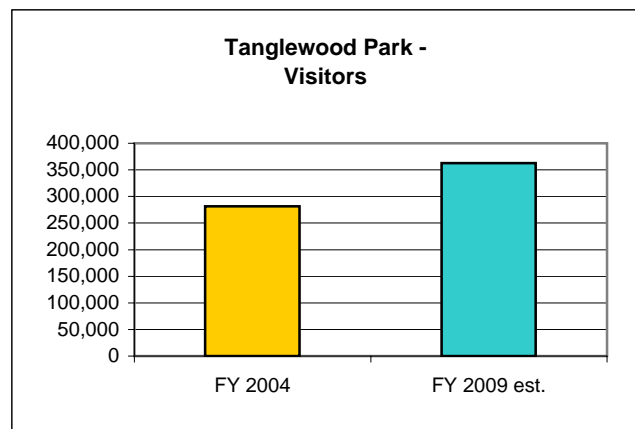
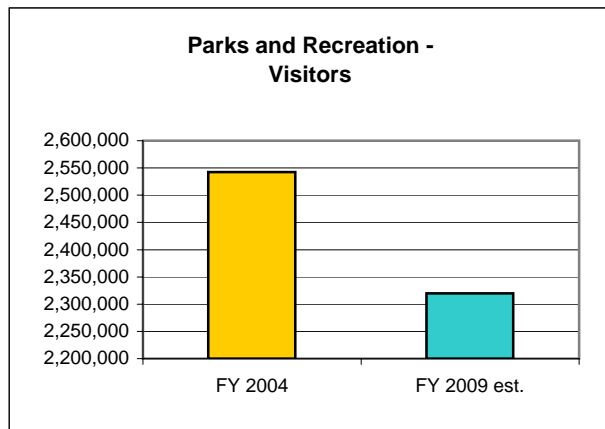
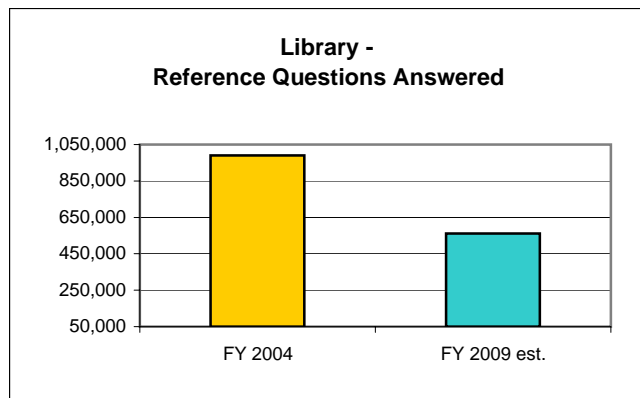
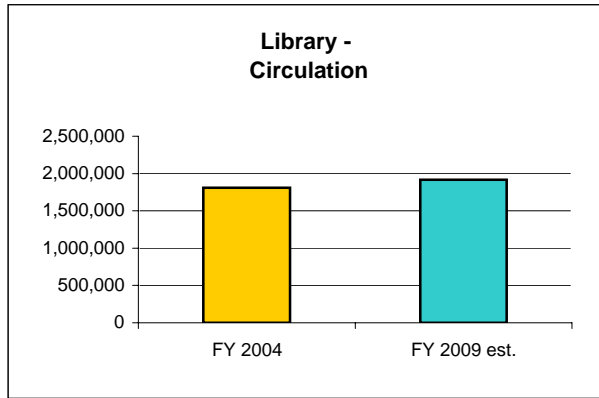


OPERATING POLICIES AND GOALS:

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



Forsyth County Personnel By Culture & Recreation Service Area

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Library						
Full	96	95	95	97	95	95
Part	33	34	34	39	36	34
Parks & Recreation						
Full	16	16	16	17	16	16
Part	40	40	40	41	41	40
Tanglewood						
Full	64	64	63	63	63	58
Part	115	115	115	112	112	112
TOTAL SERVICE AREA - FT	176	175	174	177	174	169
TOTAL SERVICE AREA - PT	188	189	189	192	189	186

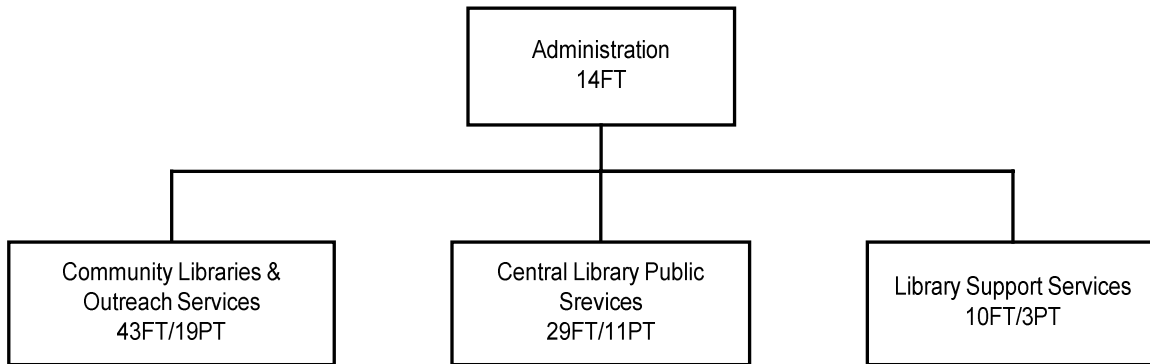
Changes In Staffing Levels For Culture & Recreation Service Area

Tanglewood Park

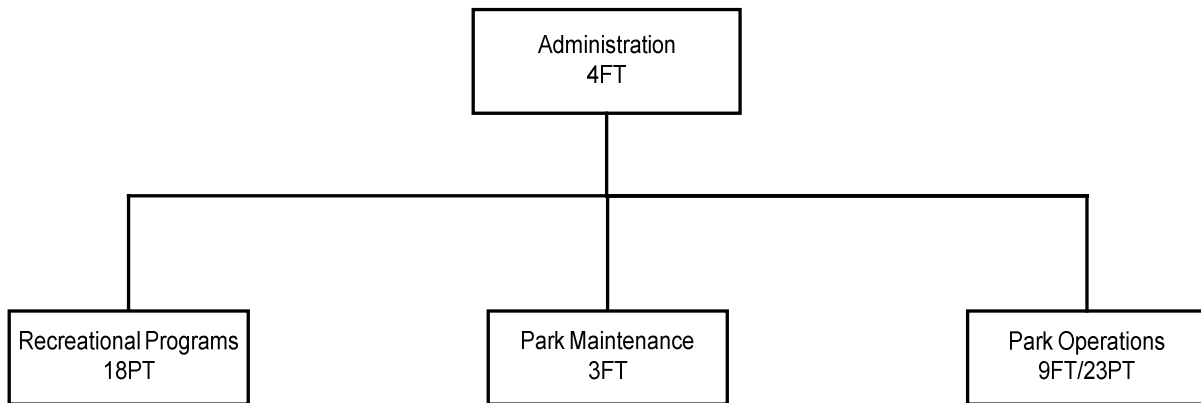
FY 08 - deletion of 1FT Custodian position.

FY 09 - deletion of 3FT Golf Maintenance positions, 1FT Park Director, 1FT Recreation Manager, 3PT Park Assistant positions.

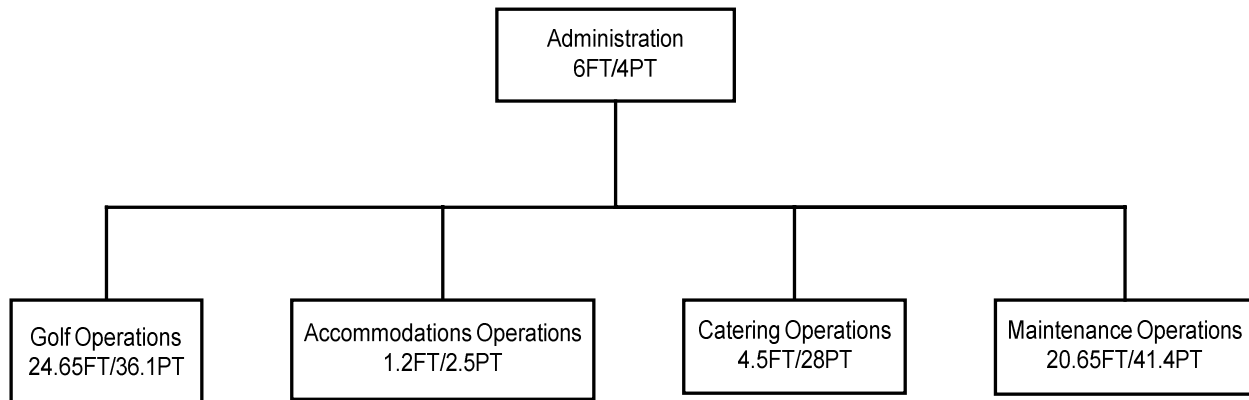
Library



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 decrease in expenditures of \$126,121, or 1.65%. Revenues have decreased by \$7,899, or 1.6%. Overall, there is a net decrease of \$118,222, or 1.65%.

The Adopted budget eliminated 2PT positions that were included in the Recommended Continuation Budget: 1PT Library Page and 1PT Library Assistant.

In addition, \$199,801 was cut from books & materials and \$25,130 from on-line services.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	89,743	91,537	93,367
Materials Circulated	1,806,564	1,806,760	1,916,582
Reference ?'s Answered	551,000	556,510	562,075
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.0	2.1	3.0
2 Books Per Capita	1.86	1.90	2.0

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Headquarters	2,999,496	3,055,049	2,920,592	3,250,741	3,131,846	3,019,720
Extension	3,993,670	4,358,040	4,417,199	4,564,790	4,413,574	4,278,139
Information & Referral	256,917	251,412	216,607	240,521	240,521	240,521
Total	<u>7,250.083</u>	<u>7,664.501</u>	<u>7,554.398</u>	<u>8,056.052</u>	<u>7,785.941</u>	<u>7,538.380</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

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,906,792	4,085,955	3,927,430	4,185,872	4,187,872	4,165,242
Employee Benefits	1,022,992	1,143,392	1,049,418	1,201,133	1,201,132	1,201,132
Total Personal Services	4,929,784	5,229,347	4,976,848	5,387,005	5,389,004	5,366,374
Operating Expenditures						
Professional Fees	14,358	0	20,192	0	0	0
Maintenance Service	28,406	44,856	40,382	57,690	44,490	44,490
Rent	325,405	344,862	339,651	237,537	237,537	237,537
Utility Services	18,048	12,910	12,775	14,070	14,070	14,070
Other Purchased Services	379,726	401,343	547,182	474,700	431,570	406,440
Training & Conference	44,790	40,270	40,361	39,480	39,480	39,480
General Supplies	91,960	76,750	76,633	89,800	89,800	89,800
Energy	257,371	270,950	268,188	280,240	280,240	280,240
Operating Supplies	1,122,203	1,090,869	1,095,094	1,357,980	1,142,200	942,399
Other Operating Costs	38,032	81,664	86,588	68,760	68,760	68,760
Contingency	0	20,150	0	10,100	10,100	10,100
Total Operating Exps.	2,320,299	2,384,624	2,527,046	2,630,357	2,358,247	2,133,316
Capital Outlay	0	35,530	35,504	23,690	23,690	23,690
Payments T/O Agencies	0	15,000	15,000	15,000	15,000	15,000
Total Expenditures	7,250,083	7,664,501	7,554,398	8,056,052	7,785,941	7,538,380
Cost-Sharing Expenses	829,760	741,617	816,274	896,992	896,897	896,897
Contra-Expenses	(270)	0	(140)	0	0	0
REVENUES	552,631	490,504	663,531	507,605	482,605	482,605
<i>Operations, LSTA, Chatham Grants; Institute of Museum & Library services grant, sales of copies, books, etc.</i>						
Positions:FT/PT	96/33	95/34	95/34	97/39	95/36	95/34

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 a decrease of \$86,565 in expenditures and an increase of \$13,326 in revenues. The reason for the decrease in expenditures are a reduction in insurance claims and a \$22,000 reduction in personal services for reorganization efforts.

Revenues are up due to reimbursement from Guilford County for Triad Park expenditures.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors	2,317,301	2,320,000	2,320,000
Programs Offered	379	379	379
Participants	104,501	104,580	104,580
% of respondents rating their experience at County parks excellent or good	99%	99%	99%

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Programs (revenue offset)	153	90,782	1,290	82,979	87,515	86,786
Park Maintenance	596,147	666,784	717,142	1,274,316	649,190	643,785
Park Operation	1,289,205	1,499,355	1,397,583	1,730,016	1,475,080	1,439,785
Total	<u>1,885,505</u>	<u>2,256,921</u>	<u>2,116,015</u>	<u>3,087,311</u>	<u>2,211,785</u>	<u>2,170,356</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

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	847,458	903,530	838,545	974,289	952,690	914,033
Employee Benefits	193,762	213,014	201,296	237,992	230,895	228,123
Total Personal Services	1,041,220	1,116,544	1,039,841	1,212,281	1,183,585	1,142,156
Operating Expenditures						
Professional Fees	49,435	86,911	56,350	168,880	86,880	86,880
Maintenance Service	215,464	336,050	292,045	943,500	339,215	339,215
Rent	4,900	9,420	1,500	10,420	9,420	9,420
Utility Services	19,087	36,600	27,600	47,580	42,100	42,100
Construction Services	16,710	0	15,137	4,000	0	0
Other Purchased Services	52,898	126,513	99,578	130,140	122,605	122,605
Training & Conference	3,056	5,860	5,730	6,900	5,860	5,860
General Supplies	178,904	100,470	112,940	154,750	101,870	101,870
Energy	97,371	103,460	101,000	129,360	110,860	110,860
Operating Supplies	75,814	85,200	74,500	107,000	85,200	85,200
Other Operating Costs	59,397	189,573	189,070	56,080	56,080	56,080
Total Operating Exps.	773,036	1,080,057	975,450	1,758,610	960,090	960,090
Capital Outlay	71,249	60,320	100,724	116,420	68,110	68,110
Total Expenditures	1,885,505	2,256,921	2,116,015	3,087,311	2,211,785	2,170,356
Cost-Sharing Expenses	221,129	409,693	409,683	408,571	408,571	408,571
Contra-Expenses	0	0	0	0	0	0
REVENUES	484,131	553,874	445,785	690,670	576,915	567,200
Positions:FT/PT	16/40	16/40	16/40	17/41	16/41	16/40

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 a decrease in expenditures of \$5,143 and a decrease in revenues of \$125,250. The result is a net increase in county dollars of \$120,107. The decrease in revenue relates to a reduction in catering services. With this reduction, expenditures were also reduced. However, revenues & expenditures are up in other areas of the park.

As part of a cost cutting or efficiency measure, several positions were deleted in the adopted budget. A total of 7FT and 3PT positions were deleted from golf, tennis and pool areas.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors-Gate/Spec Events	348,485	362,800	363,000
Rental - Lodgings	1,730	1,730	1,800
Rental - Facilities	469	470	470
Rental - Shelters	456	450	450
Golf Rounds Played	67,400	70,625	71,000
Tennis Players	8,048	7,200	7,200
Catered Events	235	225	100
Festival Of Lights- Visitors	274,530	282,700	255,000
Pool Attendance	42,975	45,000	45,000

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		<u>Adopted</u>
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>		
Golf Operations	2,620,739	2,596,159	2,410,330	2,771,822	2,671,822	2,631,066
Accommodations	63,684	131,794	140,837	158,682	158,682	158,682
Catering	914,659	833,585	799,047	521,285	521,285	506,001
Maintenance	2,949,473	2,967,234	2,903,493	3,339,020	3,254,410	3,227,880
Total	<u>6,548,555</u>	<u>6,528,772</u>	<u>6,253,707</u>	<u>6,790,809</u>	<u>6,606,199</u>	<u>6,523,629</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

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	2,679,869	2,744,123	2,579,480	2,692,262	2,617,262	2,505,880
Employee Benefits	674,401	742,442	672,072	762,926	737,926	706,738
Total Personal Services	3,354,270	3,486,565	3,251,552	3,455,188	3,355,188	3,212,618
Operating Expenditures						
Professional Fees	228,400	167,500	168,143	154,000	154,000	154,000
Maintenance Service	482,576	598,510	476,071	625,030	625,030	625,030
Rent	201,981	166,570	170,300	151,381	151,381	151,381
Utility Services	20,176	19,500	24,000	23,500	23,500	23,500
Construction Services	14,798	0	18,618	0	0	0
Other Purchased Services	417,325	340,780	333,188	351,865	351,865	411,865
Training & Conference	17,943	22,883	17,471	19,235	19,235	19,235
General Supplies	247,880	281,030	239,621	257,120	256,145	256,145
Energy	346,699	355,900	353,040	381,800	374,800	374,800
Operating Supplies	367,777	332,465	328,275	319,350	317,715	317,715
Inventory Purchases	602,248	529,785	529,460	478,360	478,360	478,360
Other Operating Costs	50,019	90,884	100,480	336,830	336,830	336,830
Total Operating Exps.	2,997,822	2,905,807	2,758,667	3,098,471	3,088,861	3,148,861
Capital Outlay	196,463	136,400	243,488	237,150	162,150	162,150
Total Expenditures	6,548,555	6,528,772	6,253,707	6,790,809	6,606,199	6,523,629
Cost-Sharing Expenses	30,620	25,544	12,658	25,318	25,318	25,318
REVENUES	5,042,021	4,668,570	4,810,452	4,546,320	4,543,320	4,543,320
Net County Dollars	1,506,534	1,860,202	1,443,255	2,244,489	2,062,879	1,980,309
Positions:FT/PT	64/115	64/115	63/115	63/112	63/112	58/112

Tanglewood Park - Enterprise Operations

(Includes Golf, Pool, Accommodations, Catering, Special Events, Festival of Lights, Tennis, Mallard Lake)

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,999,023	2,023,535	1,856,722	1,934,766	1,873,210	1,785,708
Employee Benefits	492,846	540,764	477,409	547,586	525,960	501,459
Total Personal Services	2,491,869	2,564,299	2,334,131	2,482,352	2,399,170	2,287,167
Operating Expenditures						
Professional Fees	119,562	78,000	77,000	62,000	62,000	62,000
				<i>Temporary help and professional fees.</i>		
Maintenance Service	165,212	97,000	87,249	196,640	196,640	196,640
				<i>Linen & laundry, equipment repair.</i>		
Rent	197,533	162,450	165,300	147,381	147,381	147,381
				<i>Golf cart rental, equipment rental.</i>		
Utility Services	2,767	0	5,000	4,000	4,000	4,000
				<i>Water & sewer.</i>		
Construction Services	2,791	0	0	0	0	0
Other Purchased Services	360,370	252,450	271,111	263,335	263,335	323,335
				<i>Bank service charges, advertising, life guard contract.</i>		
Training & Conference	12,645	17,580	12,300	14,510	14,510	14,510
General Supplies	163,752	167,175	144,342	145,180	145,180	145,180
				<i>Repair supplies, small equipment.</i>		
Energy	120,905	119,100	126,040	142,300	142,300	142,300
				<i>Natural gas, electricity, gasoline, fuel oil.</i>		
Operating Supplies	283,308	271,050	259,275	257,300	257,300	257,300
				<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>		
Inventory Purchases	602,228	529,785	529,460	478,360	478,360	478,360
				<i>Merchandise for resale, food & beverages.</i>		
Other Operating Costs	38,336	11,100	8,825	10,235	10,235	10,235
				<i>Memberships & dues, permit fees.</i>		
Total Operating Exps.	2,069,409	1,705,690	1,685,902	1,721,241	1,721,241	1,781,241
Capital Outlay	134,559	136,400	117,093	121,650	121,650	121,650
				<i>Golf maintenance replacement equipment, festival of lights displays.</i>		
Total Expenditures	4,695,836	4,406,389	4,137,126	4,325,243	4,242,061	4,190,058
Cost-Sharing Expenses	23,542	3,550	7,490	14,382	14,382	14,382
REVENUES	4,775,905	4,424,220	4,568,963	4,426,220	4,423,220	4,423,220
Net County Dollars	(80,069)	(17,831)	(431,837)	(100,977)	(181,159)	(233,162)
Positions:FT/PT	46.25/98.85	46.25/98.85	45.45/94.70	47.53/95.20	47.53/95.20	41.03/92.20

Tanglewood Park - Maintenance

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	680,846	720,588	722,758	757,496	744,052	720,172
Employee Benefits	181,555	201,678	194,663	215,340	211,966	205,279
Total Personal Services	862,401	922,266	917,421	972,836	956,018	925,451
Operating Expenditures						
Professional Fees	108,838	89,500	91,143	92,000	92,000	92,000
Maintenance Service	317,364	501,510	388,822	428,390	428,390	428,390
Rent	4,448	4,120	5,000	4,000	4,000	4,000
Utility Services	17,409	19,500	19,000	19,500	19,500	19,500
Construction Services	12,007	0	18,618	0	0	0
Other Purchased Services	56,955	88,330	62,077	88,530	88,530	88,530
Training & Conference	5,299	5,303	5,171	4,725	4,725	4,725
General Supplies	84,128	113,855	95,279	111,940	110,965	110,965
Energy	225,794	236,800	227,000	239,500	232,500	232,500
Operating Supplies	84,469	61,415	69,000	62,050	60,415	60,415
Inventory Purchases	20	0	0	0	0	0
Other Operating Costs	11,683	79,784	91,655	326,595	326,595	326,595
Total Operating Exps.	928,414	1,200,117	1,072,765	1,377,230	1,367,620	1,367,620
Capital Outlay	61,904	0	126,395	115,500	40,500	40,500
Total Expenditures	1,852,719	2,122,383	2,116,581	2,465,566	2,364,138	2,333,571
Cost-Sharing Expenses	7,078	21,994	5,168	10,936	10,936	10,936
REVENUES	266,116	244,350	241,489	120,100	120,100	120,100
Net County Dollars	1,586,603	1,878,033	1,875,092	2,345,466	2,244,038	2,213,471
Positions:FT/PT	17.75/16.15	17.75/16.15	17.55/20.3	15.47/16.8	15.47/16.8	16.97/19.8