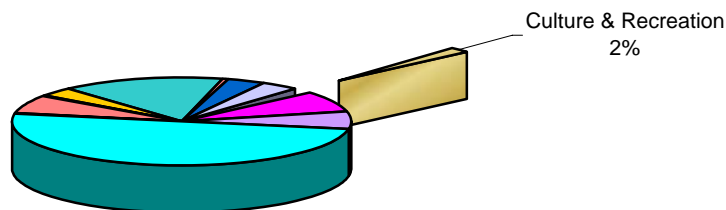


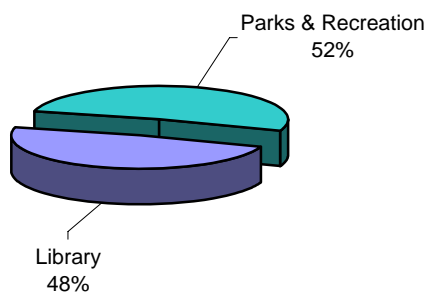
## Culture & Recreation Service Area

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FY 2010 Total County



FY 2010 Culture & Recreation County Dollars - \$15,660,906

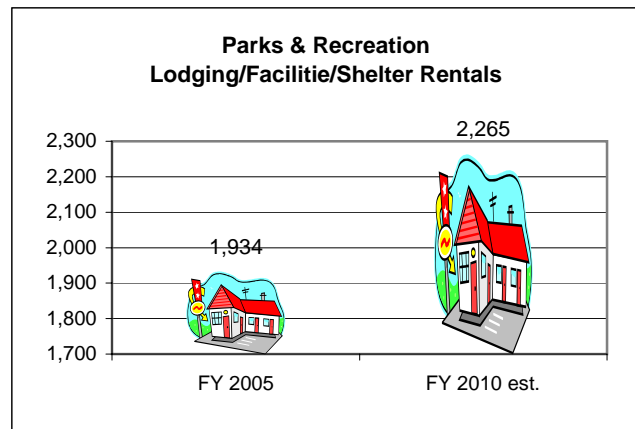
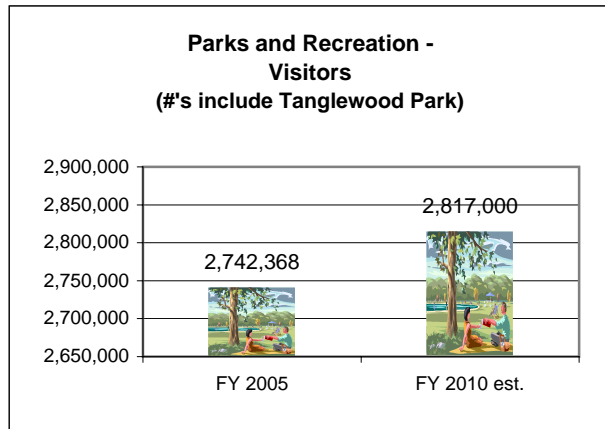
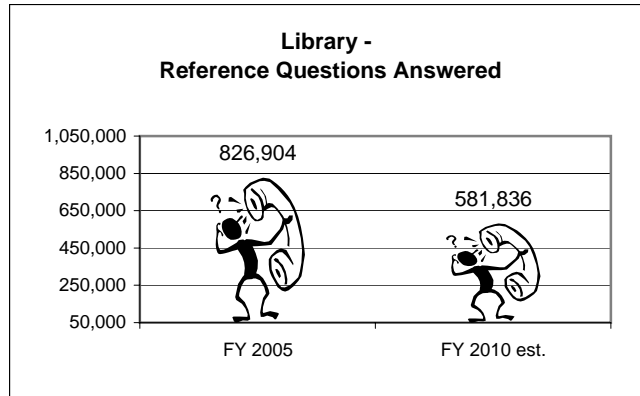
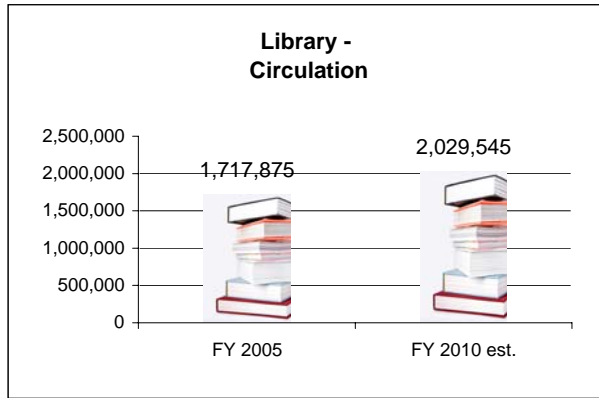


### OPERATING POLICIES AND GOALS:

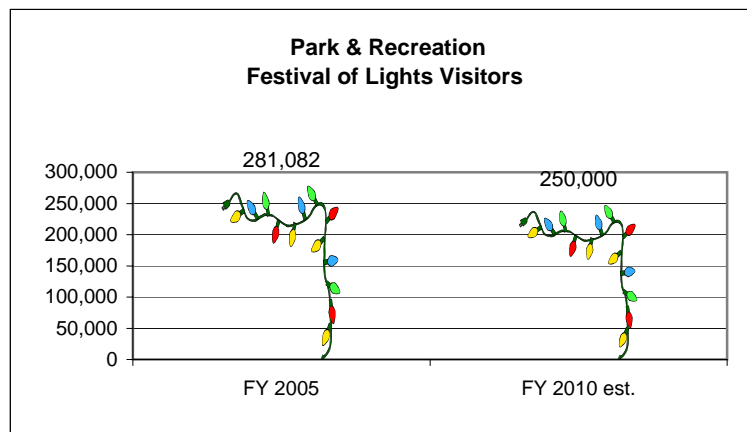
Create a community in which to live that is convenient and pleasant. This will be accomplished by:

- 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



Note: Tanglewood Park became part of Parks & Recreation December 2008.

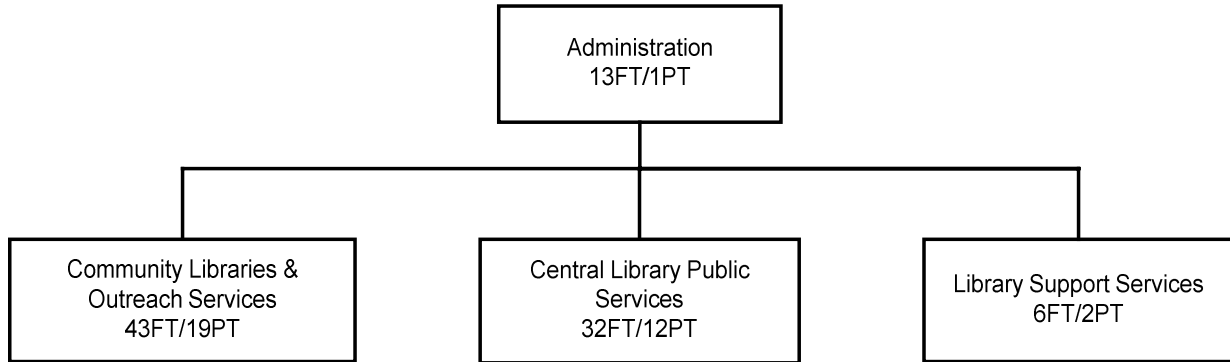


## Forsyth County Personnel By Culture & Recreation Service Area

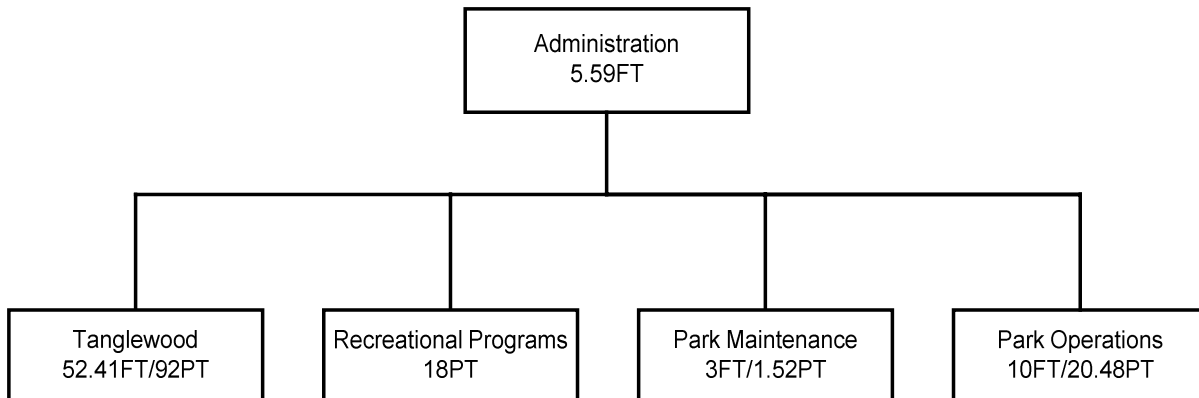
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	FY 07-08	FY 08-09		FY 09-10		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>Department</u></b>						
<b>Library</b>						
Full	95	95	95	96	94	94
Part	34	34	34	40	34	34
<b>Parks &amp; Recreation</b>						
Full	79	74	70	71	71	71
Part	155	152	131	132	132	132
<b>TOTAL SERVICE AREA - FT</b>	<b>174</b>	<b>169</b>	<b>165</b>	<b>167</b>	<b>165</b>	<b>165</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>189</b>	<b>186</b>	<b>165</b>	<b>172</b>	<b>166</b>	<b>166</b>

# Library



# Parks & Recreation



# 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 a net decrease of \$57,749, or 0.8% from the FY 09 original budget. Expenditures increased by \$39,997, or 0.5%, while revenues increased by \$97,746, or 20.3%. The largest decrease was in books, periodicals, and audio/visual supplies (\$138,239 or 15.6%). Personal Services experienced the largest increase at \$92,373, or 1.7%.

The Recommended Continuation budget eliminated 1FT position that was almost entirely funded by the Computer Training Bridge Outreach Grant. However, through an approved alternate service level request in the Adopted budget, the position was retained through the loss of a full-time Supervisor in the Central Branch. As a part of the request, a part-time Library Assistant was added to ensure adequate staffing at that branch.

## PERFORMANCE MEASURES

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATE</u>	FY 2010 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	90,867	92,684	94,717
Materials Circulated	1,913,042	1,970,433	2,029,545
Reference ?'s Answered	548,437	564,890	581,836
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.0	2.0	2.2
2 Books Per Capita	1.87	1.90	2.0

## PROGRAM SUMMARY

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Headquarters	2,950,959	3,019,390    2,982,189	3,323,343    2,953,831	2,967,314
Extension	4,117,721	4,278,469    4,171,939	4,893,748    4,380,484	4,378,725
Information & Referral	240,935	240,521    256,252	248,678    232,338	232,338
<b>Total</b>	<b><u>7,309,615</u></b>	<b><u>7,538,380</u></b> <b><u>7,410,380</u></b>	<b><u>8,465,769</u></b> <b><u>7,566,653</u></b>	<b><u>7,578,377</u></b>

**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 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	3,921,172	4,165,242	4,163,855	4,302,161	4,200,143	4,209,982
Employee Benefits	1,056,594	1,201,132	1,191,243	1,268,598	1,246,880	1,248,765
<b>Total Personal Services</b>	<b>4,977,766</b>	<b>5,366,374</b>	<b>5,355,098</b>	<b>5,570,759</b>	<b>5,447,023</b>	<b>5,458,747</b>
<b>Operating Expenditures</b>						
Professional Fees	20,432	0	20,355	20,355	20,355	20,355
Maintenance Service	33,056	44,490	47,829	74,240	45,160	45,160
Rent	296,259	237,537	226,806	236,919	236,919	236,919
Utility Services	21,923	14,070	13,885	15,273	15,273	15,273
Construction Services	0	0	52,530	0	0	0
Other Purchased Services	426,661	406,440	429,806	462,718	422,988	422,988
Training & Conference	38,587	39,480	39,483	41,080	23,855	23,855
General Supplies	96,294	89,800	139,006	90,835	66,660	66,660
Energy	287,915	280,240	278,354	289,680	289,680	289,680
Operating Supplies	1,062,487	942,399	725,043	1,440,850	797,280	797,280
Other Operating Costs	31,815	68,760	69,485	61,760	60,610	60,610
Contingency	0	10,100	100	10,100	10,100	10,100
<b>Total Operating Exps.</b>	<b>2,315,429</b>	<b>2,133,316</b>	<b>2,042,682</b>	<b>2,743,810</b>	<b>1,988,880</b>	<b>1,988,880</b>
<b>Capital Outlay</b>	<b>16,420</b>	<b>23,690</b>	<b>12,600</b>	<b>136,200</b>	<b>115,750</b>	<b>115,750</b>
<b>Payments T/O Agencies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Expenditures</b>	<b>7,309,615</b>	<b>7,538,380</b>	<b>7,410,380</b>	<b>8,465,769</b>	<b>7,566,653</b>	<b>7,578,377</b>
Cost-Sharing Expenses	915,257	896,897	995,326	924,336	924,336	924,336
Contra-Expenses	(390)	0	(730)	(400)	(400)	(400)
<b>REVENUES</b>	<b>605,861</b>	<b>482,605</b>	<b>613,834</b>	<b>580,351</b>	<b>580,351</b>	<b>580,351</b>
<i>Operations, LSTA, Chatham Grants, National Endowment of the Arts grant, sales of copies, books, etc.</i>						
<b>Positions:FT/PT</b>	<b>95/34</b>	<b>95/34</b>	<b>95/34</b>	<b>96/40</b>	<b>94/34</b>	<b>94/35</b>

# Parks & Recreation

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## 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

The FY 09-10 Parks and Recreation budget includes the addition of Tanglewood Park. There is a budget-to-budget decrease of \$611,456 in expenditures and a \$440,674 decrease in revenues. The decreases are due to the removal of the catering function, contracting for tennis and the delaying of several maintenance projects due to the current economic conditions. Funding for the opening of the campground is also included in this budget.

## PERFORMANCE MEASURES

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ESTIMATE</b>	<b>FY 2010 ESTIMATE</b>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors	2,826,255	2,801,000	2,817,000
Programs Offered	385	385	385
Rental - Facilities	450	400	405
Rental - Lodgings	1,580	1,510	1,600
Rental - Shelters	430	300	285
Golf Rounds Played	70,720	65,000	68,650
Tennis Players	7,350	7,400	7,400
Festival of Lights - Visitors	282,700	250,450	250,000
Pool Attendance	47,100	39,000	40,300

## PROGRAM SUMMARY

	<b>FY 07-08 Prior Year Actual</b>	<b>FY 08-09 Current Year</b>		<b>FY 09-10 Continuation</b>		
		<b>Original</b>	<b>Estimate</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
Programs (revenue offset)	312	76,225	0	80,132	82,463	82,463
Park Maintenance	553,068	565,440	452,685	1,271,889	508,482	508,482
Park Operation	1,162,865	1,264,570	1,202,901	1,393,613	1,385,010	1,385,010
Tanglewood Park	6,602,170	6,787,750	6,332,758	7,772,614	6,106,574	6,106,574
<b>Total</b>	<b><u>8,318,415</u></b>	<b><u>8,693,985</u></b>	<b><u>7,988,344</u></b>	<b><u>10,518,248</u></b>	<b><u>8,082,529</u></b>	<b><u>8,082,529</u></b>

**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.

**Tanglewood Park** provides recreational, cultural & leisure activities such as golf, accommodations, Festival of Lights, pool, and tennis for the citizens of Forsyth County.

## Parks & Recreation

	FY 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	3,501,665	3,419,913	3,245,250	3,336,461	3,329,195	3,329,195
Employee Benefits	891,004	934,861	873,583	948,247	946,897	946,897
<b>Total Personal Services</b>	<b>4,392,669</b>	<b>4,354,774</b>	<b>4,118,833</b>	<b>4,284,708</b>	<b>4,276,092</b>	<b>4,276,092</b>
<b>Operating Expenditures</b>						
Professional Fees	246,671	240,880	272,843	207,040	196,380	196,380
Maintenance Service	677,894	964,245	411,082	1,362,130	598,865	598,865
Rent	168,299	160,801	163,065	163,670	163,345	163,345
Utility Services	51,438	65,600	53,200	71,280	69,100	69,100
Construction Services	38,221	0	39,671	4,000	0	0
Other Purchased Services	406,441	534,470	439,618	520,385	483,980	483,980
Training & Conference	24,739	25,095	18,320	22,628	22,628	22,628
General Supplies	337,488	358,015	363,544	419,150	337,845	337,845
Energy	472,871	485,660	462,701	519,860	480,360	480,360
Operating Supplies	399,132	402,915	403,165	468,715	400,090	400,090
Inventory Purchases	556,410	478,360	368,765	323,675	323,675	323,675
Other Operating Costs	279,653	392,910	388,825	507,530	507,530	507,530
<b>Total Operating Exps.</b>	<b>3,659,257</b>	<b>4,108,951</b>	<b>3,384,799</b>	<b>4,590,063</b>	<b>3,583,798</b>	<b>3,583,798</b>
<b>Capital Outlay</b>	<b>266,489</b>	<b>230,260</b>	<b>484,712</b>	<b>1,643,477</b>	<b>222,639</b>	<b>222,639</b>
<b>Total Expenditures</b>	<b>8,318,415</b>	<b>8,693,985</b>	<b>7,988,344</b>	<b>10,518,248</b>	<b>8,082,529</b>	<b>8,082,529</b>
Cost-Sharing Expenses	273,005	433,889	437,622	450,431	450,431	450,431
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>	<b>5,315,086</b>	<b>5,110,520</b>	<b>4,547,240</b>	<b>4,694,146</b>	<b>4,669,846</b>	<b>4,669,846</b>
<b>Positions:FT/PT</b>	<b>79/155</b>	<b>74/152</b>	<b>70/131</b>	<b>71/132</b>	<b>71/132</b>	<b>71/132</b>



**Parks & Recreation - Tanglewood Revenue Producing Operations**  
(Includes Golf, Pool, Accommodations, Special Events, Festival of Lights, Tennis, Campground)

	FY 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	1,922,396	1,785,708	1,647,445	1,564,591	1,564,591	1,564,591
Employee Benefits	488,197	501,459	450,981	453,761	453,761	453,761
<b>Total Personal Services</b>	<b>2,410,593</b>	<b>2,287,167</b>	<b>2,098,426</b>	<b>2,018,352</b>	<b>2,018,352</b>	<b>2,018,352</b>
<b>Operating Expenditures</b>						
Professional Fees	108,890	62,000	101,660	2,000	2,000	2,000
				<i>Temporary help and professional fees.</i>		
Maintenance Service	80,202	196,640	64,300	69,500	69,400	69,400
				<i>Linen &amp; laundry, equipment repair.</i>		
Rent	157,619	147,381	155,415	148,700	148,375	148,375
				<i>Golf cart rental, equipment rental.</i>		
Utility Services	7,131	4,000	6,000	6,200	6,200	6,200
				<i>Water &amp; sewer.</i>		
Construction Services	0	0	600	0	0	0
Other Purchased Services	284,148	323,335	298,190	327,455	296,255	296,255
				<i>Insurance premiums, bank service charges, advertising, life guard contract.</i>		
Training & Conference	11,925	14,510	7,160	9,760	9,760	9,760
General Supplies	118,245	145,180	169,284	146,600	122,600	122,600
				<i>Repair supplies, small equipment.</i>		
Energy	134,919	142,300	126,534	151,700	145,000	145,000
				<i>Natural gas, electricity, gasoline, fuel oil.</i>		
Operating Supplies	240,208	257,300	235,750	293,675	253,175	253,175
				<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>		
Inventory Purchases	556,370	478,360	367,765	322,675	322,675	322,675
				<i>Merchandise for resale, food &amp; beverages.</i>		
Other Operating Costs	7,812	10,235	6,150	51,200	51,200	51,200
				<i>Insurance claims, memberships &amp; dues, permit fees.</i>		
<b>Total Operating Exps.</b>	<b>1,707,469</b>	<b>1,781,241</b>	<b>1,538,808</b>	<b>1,529,465</b>	<b>1,426,640</b>	<b>1,426,640</b>
<b>Capital Outlay</b>	<b>88,305</b>	<b>121,650</b>	<b>220,460</b>	<b>172,000</b>	<b>168,650</b>	<b>168,650</b>
				<i>Golf maintenance replacement equipment, festival of lights displays.</i>		
<b>Total Expenditures</b>	<b>4,206,367</b>	<b>4,190,058</b>	<b>3,857,694</b>	<b>3,719,817</b>	<b>3,613,642</b>	<b>3,613,642</b>
Cost-Sharing Expenses	24,465	14,382	14,015	15,367	15,367	15,367
<b>REVENUES</b>	<b>4,700,838</b>	<b>4,394,570</b>	<b>3,951,550</b>	<b>3,960,165</b>	<b>3,935,165</b>	<b>3,935,165</b>
<b>Net County Dollars</b>	<b>(494,471)</b>	<b>(204,512)</b>	<b>(93,856)</b>	<b>(240,348)</b>	<b>(321,523)</b>	<b>(321,523)</b>
<b>Positions:FT/PT</b>	<b>45.45/94.70</b>	<b>41.03/92.20</b>	<b>35.99/64.15</b>	<b>35.99/65.15</b>	<b>35.99/65.15</b>	<b>35.99/65.15</b>

## Parks and Recreation - Tanglewood Maintenance

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	708,798	720,172	617,132	709,850	702,584
Employee Benefits	195,927	205,279	183,609	200,360	199,010
<b>Total Personal Services</b>	<b>904,725</b>	<b>925,451</b>	<b>800,741</b>	<b>910,210</b>	<b>901,594</b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	89,716	92,000	119,125	107,500	107,500
Maintenance Service	321,506	428,390	192,676	433,350	286,810
Rent	7,207	4,000	4,250	5,250	5,250
Utility Services	19,198	19,500	19,500	19,500	19,500
Construction Services	20,734	0	35,271	0	0
Other Purchased Services	60,291	88,530	48,815	50,900	50,900
Training & Conference	7,357	4,725	4,600	5,065	5,065
General Supplies	70,141	110,965	86,990	129,650	110,325
Energy	236,051	232,500	234,467	239,500	224,500
Operating Supplies	88,692	60,415	97,215	78,540	61,215
Inventory Purchases	40	0	1,000	1,000	1,000
Other Operating Costs	254,951	326,595	1,595	2,250	2,250
<b>Total Operating Exps.</b>	<b>1,175,884</b>	<b>1,367,620</b>	<b>845,504</b>	<b>1,072,505</b>	<b>874,315</b>
<b>Capital Outlay</b>	<b>78,202</b>	<b>40,500</b>	<b>171,561</b>	<b>1,403,500</b>	<b>35,500</b>
<b>Total Expenditures</b>	<b><u>2,158,811</u></b>	<b><u>2,333,571</u></b>	<b><u>1,817,806</u></b>	<b><u>3,386,215</u></b>	<b><u>1,811,409</u></b>
Cost-Sharing Expenses	7,680	10,936	1,830,607	3,389,305	1,814,499
<b><u>REVENUES</u></b>	<b>149,283</b>	<b>148,750</b>	<b>147,070</b>	<b>150,750</b>	<b>150,750</b>
<b>Net County Dollars</b>	<b><u>2,009,528</u></b>	<b><u>2,184,821</u></b>	<b><u>1,670,736</u></b>	<b><u>3,235,465</u></b>	<b><u>1,660,659</u></b>
<b>Positions:FT/PT</b>	<b>17.55/20.3</b>	<b>16.97/19.8</b>	<b>16.42/26.85</b>	<b>16.42/26.85</b>	<b>16.42/26.85</b>

## Parks and Recreation - All Other

	FY 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	870,471	914,033	980,673	1,062,020	1,062,020	1,062,020
Employee Benefits	206,880	228,123	238,993	294,126	294,126	294,126
<b>Total Personal Services</b>	<b>1,077,351</b>	<b>1,142,156</b>	<b>1,219,666</b>	<b>1,356,146</b>	<b>1,356,146</b>	<b>1,356,146</b>
<b>Operating Expenditures</b>						
Professional Fees	48,065	86,880	52,058	97,540	86,880	86,880
Maintenance Service	276,186	339,215	154,106	859,280	242,655	242,655
Rent	3,473	9,420	3,400	9,720	9,720	9,720
Utility Services	25,109	42,100	27,700	45,580	43,400	43,400
Construction Services	17,487	0	3,800	4,000	0	0
Other Purchased Services	62,002	122,605	92,613	142,030	136,825	136,825
Training & Conference	5,457	5,860	6,560	7,803	7,803	7,803
General Supplies	149,102	101,870	107,270	142,900	104,920	104,920
Energy	101,901	110,860	101,700	128,660	110,860	110,860
Operating Supplies	70,232	85,200	70,200	96,500	85,700	85,700
Other Operating Costs	16,890	56,080	381,080	454,080	454,080	454,080
<b>Total Operating Exps.</b>	<b>775,904</b>	<b>960,090</b>	<b>1,000,487</b>	<b>1,988,093</b>	<b>1,282,843</b>	<b>1,282,843</b>
<b>Capital Outlay</b>	<b>99,982</b>	<b>68,110</b>	<b>92,691</b>	<b>67,977</b>	<b>18,489</b>	<b>18,489</b>
<b>Total Expenditures</b>	<b>1,953,237</b>	<b>2,170,356</b>	<b>2,312,844</b>	<b>3,412,216</b>	<b>2,657,478</b>	<b>2,657,478</b>
Cost-Sharing Expenses	204,860	408,571	410,806	431,974	431,974	431,974
<b>REVENUES</b>						
<b>Net County Dollars</b>	<b>464,965</b>	<b>567,200</b>	<b>448,620</b>	<b>583,231</b>	<b>583,931</b>	<b>583,931</b>
<b>Net County Dollars</b>	<b>1,488,272</b>	<b>1,603,156</b>	<b>1,864,224</b>	<b>2,828,985</b>	<b>2,073,547</b>	<b>2,073,547</b>
Positions:FT/PT	16/40	16/40	17.59/40	18.59/40	18.59/40	18.59/40