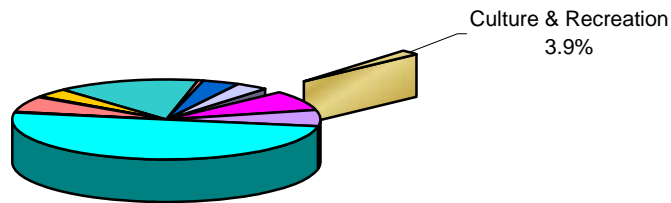
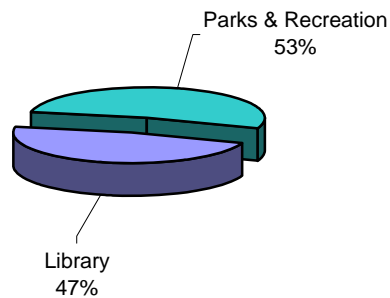


Culture & Recreation Service Area

FY 2010 Total County



FY 2010 Culture & Recreation County Dollars - \$15,235,892

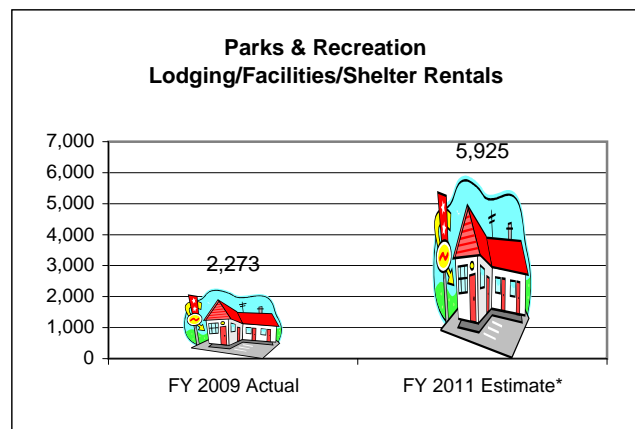
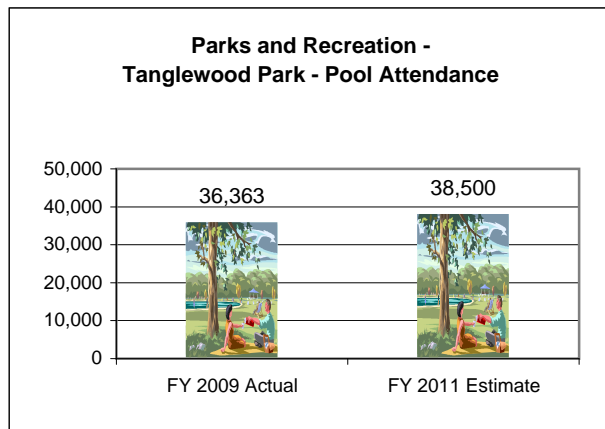
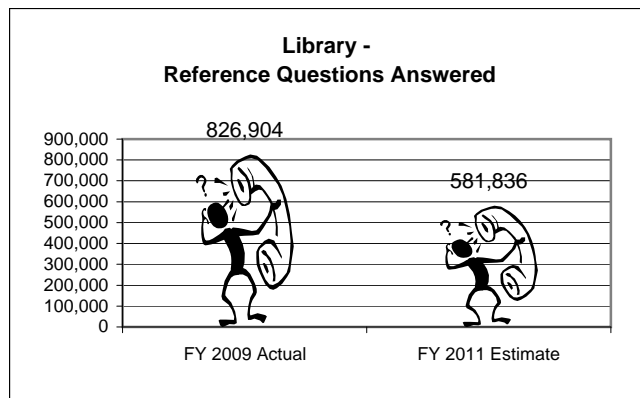
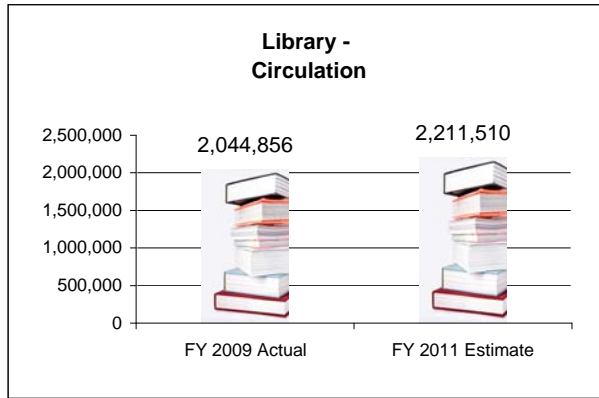


OPERATING POLICIES AND GOALS:

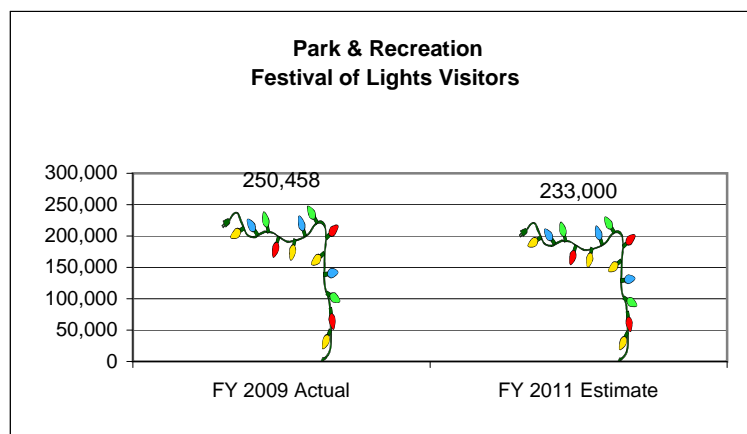
Create a community in which to live that is convenient and pleasant. This will be accomplished by:

- 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 recreation programs at all County parks.
- d. Providing recreation programs at school sites and other County locations throughout the year.

Culture & Recreation Service Area



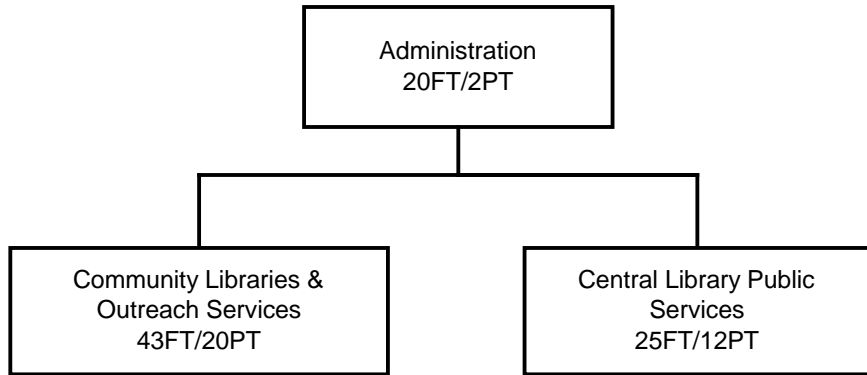
*Includes RV-Campsites



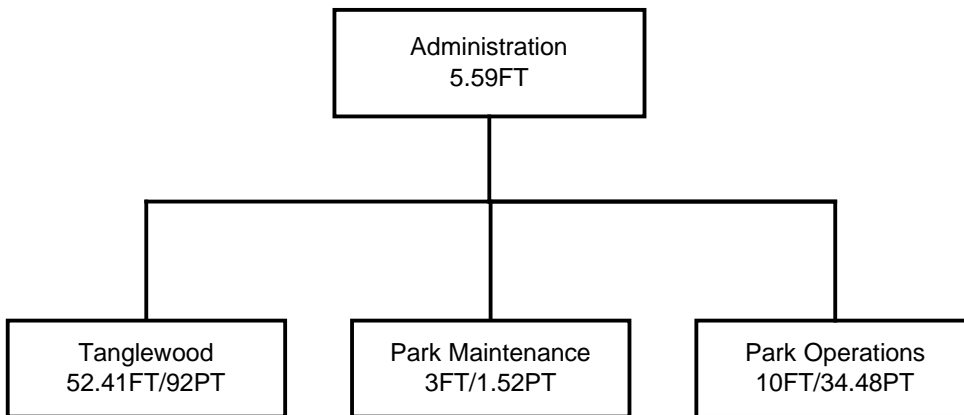
Forsyth County Personnel By Culture & Recreation Service Area

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
 Library					
Full	95	94	88	88	88
Part	34	35	34	39	34
 Parks & Recreation					
Full	70	71	71	74	71
Part	131	132	132	127	128
 TOTAL SERVICE AREA - FT					
	165	165	159	162	159
 TOTAL SERVICE AREA - PT					
	165	167	166	166	162

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

The FY 11 net County dollar change in the Adopted budget is \$220,890, or 3.2%, lower than the FY 10 Original budget. Three significant changes took place in the Library during FY 10 that are driving this decrease. The First Line Information Referral Division (consisting of four positions) was transferred to other County departments. The Library eliminated two vacant positions during the County's Vacancy Review Process through a small reorganization of the management structure. Finally, the Library completed two grant funded projects: the purchase of two self-checkout systems at the Reynolda Manor and Clemmons branch libraries and the purchase of computers with Gates Foundation grant funds. The total expenditure decrease from these changes is \$495,000, and the revenue decrease is \$124,700.

A portion of these decreases are offset by the annualization of performance adjustments & increases in the employee insurance and the retirement contribution rate. These two increases are estimated at \$144,000. Another notable increase is in collection materials (books, periodicals, etc.). This portion of the budget will increase by \$90,000.

PERFORMANCE MEASURES

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATE</u>	<u>FY 2011 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	107,468	110,692	114,012
Materials Circulated	2,044,856	2,147,098	2,211,510
Reference ?'s Answered	597,029	614,939	533,387
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.0	2.0	2.2
2 Books Per Capita	1.85	1.87	1.9

PROGRAM SUMMARY

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year</u>		<u>FY 10-11 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Headquarters	2,831,275	2,967,314	2,713,347	3,073,387	2,814,550	2,814,550
Extension	4,131,691	4,378,725	4,401,747	4,759,389	4,410,473	4,410,473
Information & Referral	262,480	232,338	0	0	0	0
Total	<u>7,225,446</u>	<u>7,578,377</u>	<u>7,115,094</u>	<u>7,832,776</u>	<u>7,225,023</u>	<u>7,225,023</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 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	4,135,595	4,209,982	3,866,246	3,960,901	3,903,408	3,903,408
Employee Benefits	1,273,931	1,248,765	1,082,994	1,232,645	1,225,003	1,225,003
Total Personal Services	5,409,526	5,458,747	4,949,240	5,193,546	5,128,411	5,128,411
Operating Expenditures						
Professional Fees	26,882	20,355	34,603	20,355	20,355	20,355
Maintenance Service	39,817	45,160	53,134	78,791	57,710	57,710
Rent	216,000	236,919	235,735	240,538	201,461	201,461
Utility Services	23,821	15,273	16,553	17,832	25,180	25,180
Construction Services	3,551	0	52,153	0	0	0
Other Purchased Services	345,185	422,988	361,771	482,348	396,230	396,230
Training & Conference	16,926	23,855	20,951	30,240	23,510	23,510
General Supplies	95,822	66,660	154,167	84,510	64,190	64,190
Energy	302,181	289,680	291,858	299,853	332,186	332,186
Operating Supplies	685,538	797,280	802,607	1,288,153	899,630	899,630
Other Operating Costs	43,011	60,610	42,937	50,310	50,310	50,310
Contingency	0	10,100	0	10,100	10,100	10,100
Total Operating Exps.	1,798,734	1,988,880	2,066,469	2,603,030	2,080,862	2,080,862
Capital Outlay	17,186	115,750	99,385	36,200	15,750	15,750
Payments T/O Agencies	0	15,000	0	0	0	0
Total Expenditures	7,225,446	7,578,377	7,115,094	7,832,776	7,225,023	7,225,023
Cost-Sharing Expenses	912,644	924,336	986,397	918,937	918,937	918,937
Contra-Expenses	(1,060)	(400)	0	0	0	0
REVENUES	551,247	580,351	708,500	447,887	447,887	447,887
<i>Operations, LSTA, Chatham Grants, National Endowment of the Arts grant, sales of copies, books, etc.</i>						
Positions:FT/PT	95/34	94/35	88/34	88/39	88/34	88/34

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

The FY 11 Parks and Recreation budget reflects a decrease in expenditures of \$71,660. Revenues increased by \$91,851 for a decrease in County dollars of \$163,511 or 4.8% from current year original.

Expenditures decreased due to a reduction in the maintenance services area. It is proposed that future maintenance projects be funded by 2/3rds Bonds.

Revenues increased due to the addition of the spray playground and putt-putt golf course at Triad Park and a full season of the campground operations at Tanglewood Park.

PERFORMANCE MEASURES

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATE</u>	<u>FY 2011 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. Ev.	345,101	317,150	323,000
Rental - RV Campsites	0	840	3,660
Rental - Facilities	418	395	395
Rental - Lodgings	1,516	1,330	1,465
Rental - Shelters	339	315	405
Golf Rounds Played	65,449	61,500	62,850
Festival of Lights - Visitors	250,458	223,250	233,000
Pool Attendance	36,363	38,500	38,500

PROGRAM SUMMARY

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year</u>		<u>FY 10-11 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Programs (revenue offset)	0	82,463	17,926	17,901	18,200	18,200
Park Maintenance	424,500	508,482	461,703	705,676	460,655	460,655
Park Operation	1,144,640	1,385,010	1,194,285	1,645,997	1,578,325	1,578,325
Tanglewood Park	6,495,091	6,106,574	5,746,526	6,865,326	5,953,689	5,953,689
Total	<u>8,064,231</u>	<u>8,082,529</u>	<u>7,420,440</u>	<u>9,234,900</u>	<u>8,010,869</u>	<u>8,010,869</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.

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 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,288,679	3,329,195	3,105,863	3,471,747	3,412,401	3,412,401
Other Employee Comp.	0	0	34,400	0	0	0
Employee Benefits	937,850	946,897	873,378	1,011,217	987,709	987,709
Total Personal Services	4,226,529	4,276,092	4,013,641	4,482,964	4,400,110	4,400,110
Operating Expenditures						
Professional Fees	229,052	196,380	162,881	199,540	188,880	188,880
Maintenance Service	376,789	598,865	518,305	953,636	448,413	448,413
Rent	166,754	163,345	162,460	173,120	172,795	172,795
Utility Services	53,402	69,100	50,750	95,690	78,978	78,978
Construction Services	69,916	0	65,355	4,000	0	0
Other Purchased Services	393,206	483,980	408,856	569,110	525,625	525,625
Training & Conference	17,423	22,628	15,360	23,974	22,314	22,314
General Supplies	381,520	337,845	364,116	483,170	334,685	334,685
Energy	430,315	480,360	441,435	600,227	494,085	494,085
Operating Supplies	452,574	400,090	355,765	452,590	405,015	405,015
Inventory Purchases	368,005	323,675	266,800	335,210	287,460	287,460
Other Operating Costs	431,580	507,530	369,330	479,910	479,700	479,700
Total Operating Exps.	3,370,536	3,583,798	3,181,413	4,370,177	3,437,950	3,437,950
Capital Outlay	467,166	222,639	225,386	381,759	172,809	172,809
Total Expenditures	8,064,231	8,082,529	7,420,440	9,234,900	8,010,869	8,010,869
Cost-Sharing Expenses	223,996	450,431	441,120	436,217	436,217	436,217
Contra-Expenses	0	0	0	0	0	0
REVENUES	4,670,931	4,669,846	4,204,815	4,817,367	4,761,697	4,761,697
Positions:FT/PT	70/131	71/132	71/132	74/127	71/128	71/128

Parks & Recreation - Tanglewood Revenue Producing Operations

(Includes Golf, Pool, Accommodations, Special Events, Festival of Lights, Tennis, Campground)

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>	
EXPENDITURES						
<i>Personal Services</i>						
Salaries & Wages	1,657,742	1,564,591	1,510,024	1,636,317	1,631,829	1,631,829
Other Employee Comp.	0	0	3,800	0	0	0
Employee Benefits	480,871	453,761	428,162	482,762	477,620	477,620
Total Personal Services	2,138,613	2,018,352	1,941,986	2,119,079	2,109,449	2,109,449
<i>Operating Expenditures</i>						
Professional Fees	102,241	2,000	0	2,000	2,000	2,000
				<i>Temporary help and professional fees.</i>		
Maintenance Service	66,989	69,400	52,400	69,000	60,050	60,050
				<i>Linen & laundry, equipment repair.</i>		
Rent	156,114	148,375	152,550	158,450	158,125	158,125
				<i>Golf cart rental, equipment rental.</i>		
Utility Services	6,862	6,200	5,100	9,000	9,000	9,000
				<i>Water & sewer.</i>		
Construction Services	4,038	0	1,865	0	0	0
Other Purchased Services	307,710	296,255	275,339	342,390	321,640	321,640
				<i>Insurance premiums, bank service charges, advertising, life guard contract.</i>		
Training & Conference	8,453	9,760	6,100	11,530	9,970	9,970
General Supplies	193,969	122,600	118,162	173,570	119,890	119,890
				<i>Repair supplies, small equipment.</i>		
Energy	137,014	145,000	142,135	175,125	153,225	153,225
				<i>Natural gas, electricity, gasoline, fuel oil.</i>		
Operating Supplies	262,372	253,175	216,950	253,800	243,100	243,100
				<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>		
Inventory Purchases	368,005	322,675	266,050	329,210	281,460	281,460
				<i>Merchandise for resale, food & beverages.</i>		
Other Operating Costs	8,431	51,200	11,500	36,710	36,500	36,500
				<i>Insurance claims, memberships & dues, permit fees.</i>		
Total Operating Exps.	1,622,198	1,426,640	1,248,151	1,560,785	1,394,960	1,394,960
Capital Outlay	219,601	168,650	144,990	162,500	85,500	85,500
				<i>Golf maintenance replacement equipment, festival of lights displays.</i>		
Total Expenditures	<u>3,980,412</u>	<u>3,613,642</u>	<u>3,335,127</u>	<u>3,842,364</u>	<u>3,589,909</u>	<u>3,589,909</u>
Cost-Sharing Expenses	31,156	15,367	14,590	21,202	21,202	21,202
REVENUES	3,983,799	3,935,165	3,601,074	3,937,757	3,935,257	3,935,257
Net County Dollars	<u>(3,387)</u>	<u>(321,523)</u>	<u>(265,947)</u>	<u>(95,393)</u>	<u>(345,348)</u>	<u>(345,348)</u>
Positions:FT/PT	35.99/64.15	35.99/65.15	35.99/65.15	36.99/66.85	35.99/67.85	35.99/67.85

Parks and Recreation - Tanglewood Maintenance

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	724,878	702,584	671,912	755,525	700,667
Other Employee Comp.	0	0	16,200	0	0
Employee Benefits	221,619	199,010	196,224	226,324	207,958
Total Personal Services	946,497	901,594	884,336	981,849	908,625
Operating Expenditures					
Professional Fees	77,814	107,500	97,700	100,000	100,000
				<i>Engineering fees, security, professional fees.</i>	
Maintenance Service	153,183	286,810	261,180	500,750	188,220
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>	
Rent	6,868	5,250	4,250	5,250	5,250
				<i>Equipment rental.</i>	
Utility Services	22,615	19,500	16,000	31,800	21,000
				<i>Water & sewer.</i>	
Construction Services	34,239	0	63,490	0	0
Other Purchased Services	30,913	50,900	51,021	70,130	52,200
				<i>Telephone.</i>	
Training & Conference	4,725	5,065	4,860	4,960	4,860
General Supplies	95,429	110,325	143,204	142,060	110,225
				<i>Repair supplies, small equipment, janitorial supplies.</i>	
Energy	193,451	224,500	193,800	276,500	215,000
				<i>Natural gas, electricity, gasoline, fuel oil.</i>	
Operating Supplies	116,838	61,215	64,815	86,790	60,715
				<i>Fertilizer, mulch, sand, sod, seed, chemicals.</i>	
Inventory Purchases	0	1,000	750	1,000	1,000
Other Operating Costs	384,339	2,250	2,250	2,300	2,300
				<i>Memberships & dues, permit fees.</i>	
Total Operating Exps.	1,120,414	874,315	903,320	1,221,540	760,770
Capital Outlay	171,561	35,500	57,760	152,000	27,000
				<i>Replacement equipment.</i>	
Total Expenditures	2,238,472	1,811,409	1,845,416	2,355,389	1,696,395
Cost-Sharing Expenses	14,340	3,090	2,102	11,513	11,513
REVENUES	226,360	150,750	143,835	144,050	144,050
Net County Dollars	2,012,112	1,660,659	1,701,581	2,211,339	1,552,345
Positions:FT/PT	16.42/26.85	16.42/26.85	16.42/26.85	18.42/24.15	16.42/24.15

Parks and Recreation - All Other

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	906,059	1,062,020	923,927	1,079,905	1,079,905	1,079,905
Other Employee Comp.	0	0	14,400	0	0	0
Employee Benefits	235,360	294,126	248,992	302,131	302,131	302,131
Total Personal Services	1,141,419	1,356,146	1,187,319	1,382,036	1,382,036	1,382,036
Operating Expenditures						
Professional Fees	48,997	86,880	65,181	97,540	86,880	86,880
Maintenance Service	156,617	242,655	204,725	383,886	200,143	200,143
Rent	3,772	9,720	5,660	9,420	9,420	9,420
Utility Services	23,925	43,400	29,650	54,890	48,978	48,978
Construction Services	31,639	0	0	4,000	0	0
Other Purchased Services	54,583	136,825	82,496	156,590	151,785	151,785
Training & Conference	4,245	7,803	4,400	7,484	7,484	7,484
General Supplies	92,122	104,920	102,750	167,540	104,570	104,570
Energy	99,850	110,860	105,500	148,602	125,860	125,860
Operating Supplies	73,364	85,700	74,000	112,000	101,200	101,200
Inventory Purchases	0	0	0	5,000	5,000	5,000
Other Operating Costs	38,810	454,080	355,580	440,900	440,900	440,900
Total Operating Exps.	627,924	1,282,843	1,029,942	1,587,852	1,282,220	1,282,220
Capital Outlay	76,004	18,489	22,636	67,259	60,309	60,309
Total Expenditures	1,845,347	2,657,478	2,239,897	3,037,147	2,724,565	2,724,565
Cost-Sharing Expenses	178,500	431,974	424,428	403,502	403,502	403,502
REVENUES	460,772	583,931	459,906	735,560	682,390	682,390
Net County Dollars	1,384,575	2,073,547	1,779,991	2,301,587	2,042,175	2,042,175
Positions:FT/PT	17.59/40	18.59/40	18.59/40	18.59/36	18.59/36	18.59/36