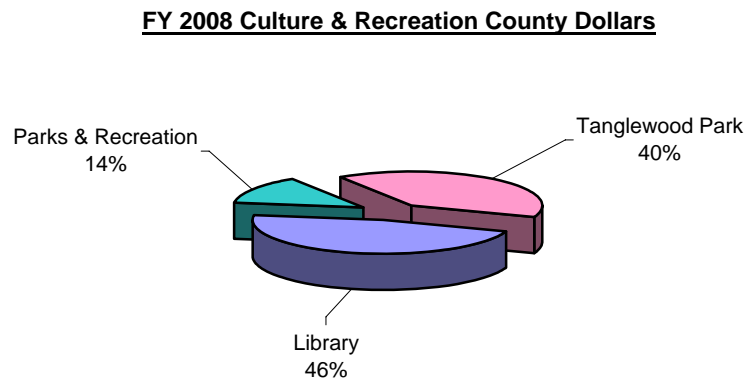
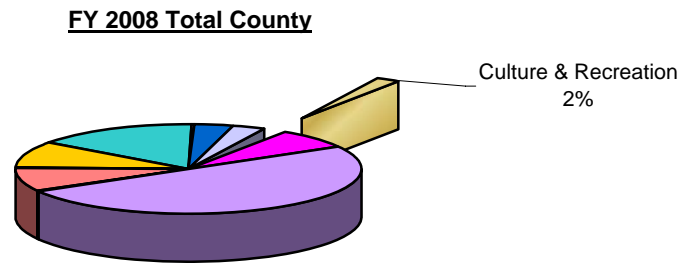


Culture & Recreation Service Area

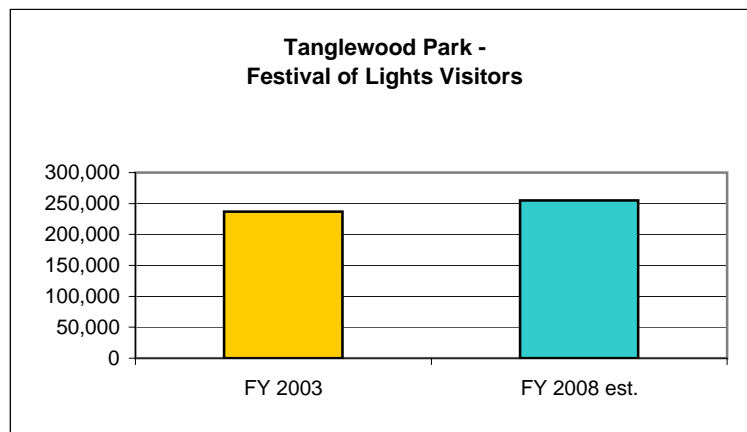
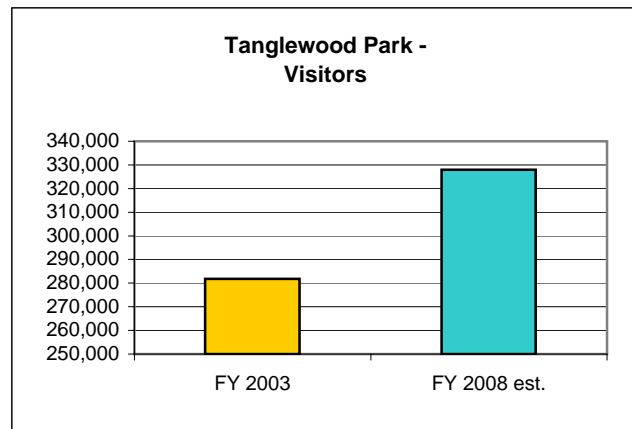
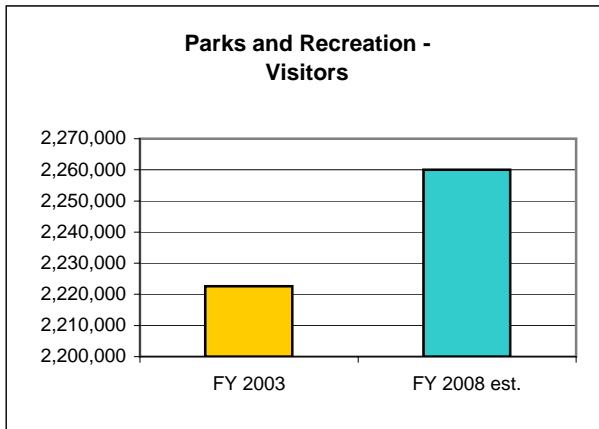
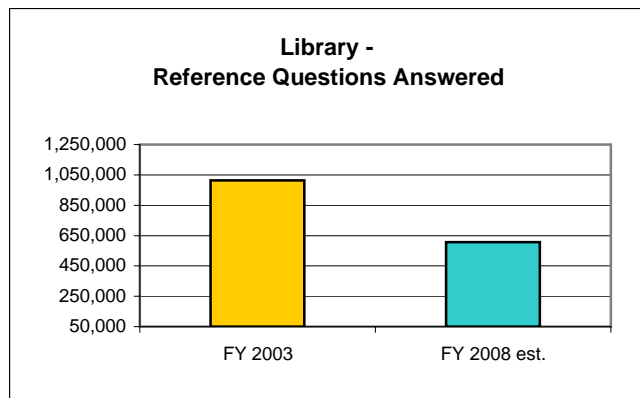
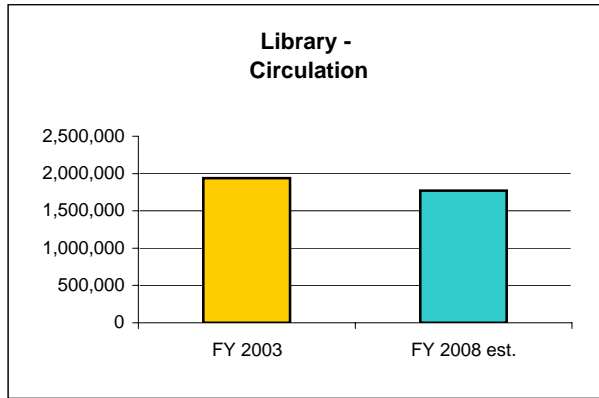


OPERATING POLICIES AND GOALS:

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

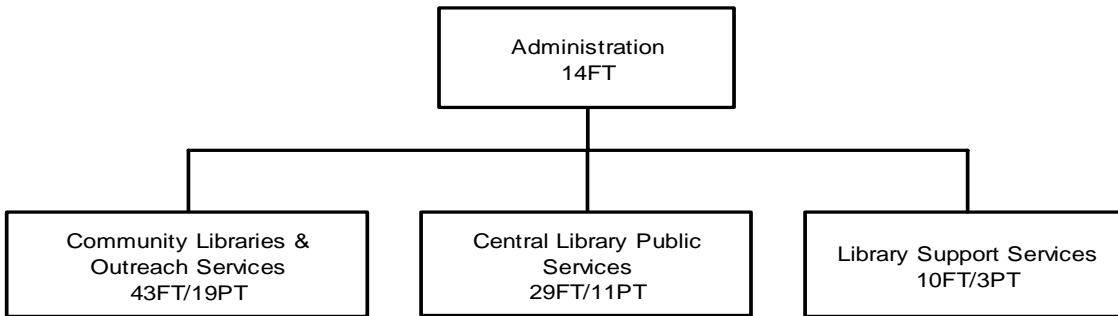
	FY 05-06	FY 06-07		FY 07-08		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Library						
Full	92	92	93	97	95	96
Part	32	33	33	35	33	33
Parks & Recreation						
Full	16	16	16	18	16	16
Part	40	40	40	43	40	40
Tanglewood						
Full	64	64	64	67	64	64
Part	115	115	115	115	115	115
TOTAL SERVICE AREA - FT	172	172	173	182	175	176
TOTAL SERVICE AREA - PT	187	188	188	193	188	188

Changes In Staffing Levels For Culture & Recreation Service Area

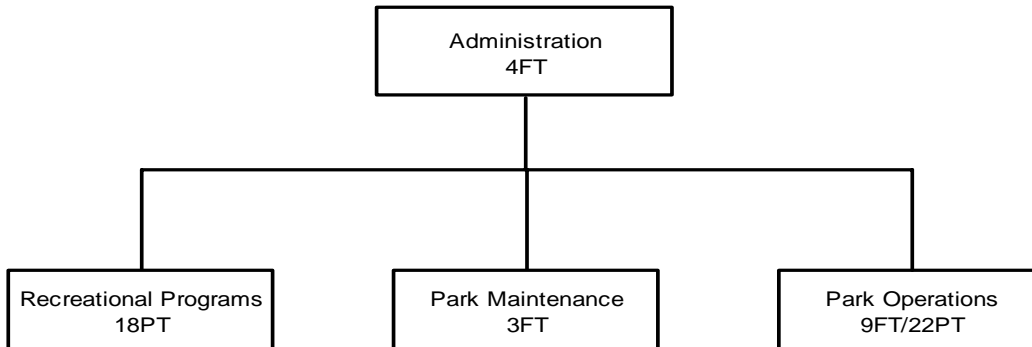
Library

FY 08 - 1FT Librarian & 1FT Library Assistant II for new Lewisville Branch and 1FT Teen Coordinator for Generation Teen Program.

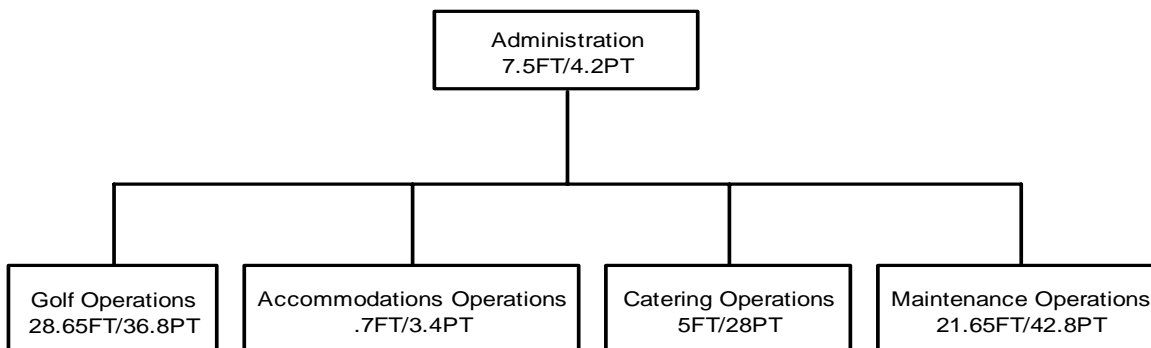
Library



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 \$289,818, or 3.9%. Revenues have also increased by \$24,433, or 5%. Overall, there is a net increase of \$265,385.

There are two (2) new positions included in the FY 08 continuation budget. For the new Lewisville Branch Library, a new full-time Librarian (\$43,266) and full-time Library Assistant II (\$29,796) are included. These new positions are necessary to staff the much larger Lewisville Branch.

Other increases include operating supplies (1.8% increase for books, periodicals, etc.)

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	78,815	81,179	83,614
Materials Circulated	1,734,473	1,751,817	1,769,335
Reference ?'s Answered	571,469	588,613	606,271
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.0	2.0	3.0
2 Books Per Capita	1.80	1.93	2.0

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Headquarters	2,833,365	3,014,663	3,101,988	3,239,160	3,032,123	3,055,049
Extension	3,782,611	4,092,474	3,983,943	4,658,084	4,360,966	4,358,040
Information & Referral	232,995	247,546	277,266	251,412	251,412	251,412
Total	<u>6,848,971</u>	<u>7,354,683</u>	<u>7,363,197</u>	<u>8,148,656</u>	<u>7,644,501</u>	<u>7,664,501</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 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,819,367	3,992,426	3,938,154	4,138,696	4,070,472	4,085,955
Employee Benefits	979,008	1,044,506	1,044,976	1,155,725	1,138,875	1,143,392
Total Personal Services	4,798,375	5,036,932	4,983,130	5,294,421	5,209,347	5,229,347
Operating Expenditures						
Professional Fees	3,270	5,950	0	0	0	0
Maintenance Service	35,656	42,170	44,178	79,526	44,856	44,856
Rent	300,851	310,673	310,666	344,862	344,862	344,862
Utility Services	16,590	11,970	11,271	12,910	12,910	12,910
Construction Service	6,816	0	0	0	0	0
Other Purchased Services	364,651	379,374	399,881	445,593	401,343	401,343
Training & Conference	40,105	36,400	35,050	44,500	40,270	40,270
General Supplies	88,207	47,144	56,564	96,290	76,750	76,750
Energy	255,614	245,480	267,468	270,950	270,950	270,950
Operating Supplies	899,044	1,071,752	1,132,766	1,390,980	1,090,869	1,090,869
Other Operating Costs	24,792	94,288	99,823	87,944	81,664	81,664
Contingency	0	50,150	0	20,150	20,150	20,150
Total Operating Exps.	2,035,596	2,295,351	2,357,667	2,793,705	2,384,624	2,384,624
Capital Outlay	0	7,400	7,400	45,530	35,530	35,530
Payments T/O Agencies	15,000	15,000	15,000	15,000	15,000	15,000
Total Expenditures	6,848,971	7,354,683	7,363,197	8,148,656	7,644,501	7,664,501
Cost-Sharing Expenses	833,166	591,059	679,359	741,620	741,617	741,617
Contra-Expenses	0	0	0	0	0	0
REVENUES	538,638	466,071	517,834	515,504	490,504	490,504
<i>Operations, LSTA, Chatham Grants; Institute of Museum & Library services grant, sales of copies, books, etc.</i>						
Positions:FT/PT	92/32	92/33	93/33	97/35	95/33	96/33

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 \$179,121 in expenditures and \$20,120 in revenues. The reasons for the increase is insurance claims, maintenance projects throughout the park system, and a contract to manage the beaver population at Triad Park.

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

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Park Visitors	2,267,209	2,260,000	2,260,000
Programs Offered	335	330	330
Participants	102,257	100,000	100,000
% of respondents rating their experience at County parks excellent or good	99%	99%	99%

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Programs (revenue offset)	0	84,627	2,383	86,651	90,782	90,782
Park Maintenance	508,874	614,988	596,398	908,242	666,784	666,784
Park Operation	1,327,045	1,378,585	1,264,756	1,754,903	1,499,355	1,499,355
Total	<u>1,835,919</u>	<u>2,078,200</u>	<u>1,863,537</u>	<u>2,749,796</u>	<u>2,256,921</u>	<u>2,256,921</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 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	FY 07-08 Continuation Request	Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	821,146	917,743	821,040	993,374	903,530	903,530
Employee Benefits	211,676	206,074	193,523	233,124	213,014	213,014
Total Personal Services	1,032,822	1,123,817	1,014,563	1,226,498	1,116,544	1,116,544
Operating Expenditures						
Professional Fees	55,238	86,161	66,850	187,205	86,911	86,911
Maintenance Service	336,029	302,350	268,427	387,120	336,050	336,050
Rent	2,108	16,655	6,170	9,420	9,420	9,420
Utility Services	15,760	35,100	18,500	38,350	36,600	36,600
Construction Services	17,724	0	4,820	7,500	0	0
Other Purchased Services	57,069	119,747	99,217	128,713	126,513	126,513
Training & Conference	3,296	5,860	4,700	6,802	5,860	5,860
General Supplies	90,754	100,270	149,885	125,950	100,470	100,470
Energy	89,024	101,560	91,500	140,620	103,460	103,460
Operating Supplies	61,731	85,200	67,245	91,000	85,200	85,200
Other Operating Costs	2,480	12,080	11,580	189,573	189,573	189,753
Total Operating Exps.	731,213	864,983	788,894	1,312,253	1,080,057	1,080,057
Capital Outlay	71,884	89,400	60,080	211,045	60,320	60,320
Total Expenditures	1,835,919	2,078,200	1,863,537	2,749,796	2,256,921	2,256,921
Cost-Sharing Expenses	133,787	390,485	276,313	409,693	409,693	409,693
Contra-Expenses	0	0	0	0	0	0
REVENUES	401,049	533,754	446,767	662,836	553,874	553,874
Positions:FT/PT	16/40	16/40	16/40	18/43	16/40	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 \$439,588 and a decrease in revenues of \$469,580. The result is a net increase in county dollars of \$29,922 (1.6%). The decreases are a result of the removal of a special event from the budget that produced a significant source of revenue for the park.

This budget does include expenses to continue projects to improve the infrastructure, special event activities, and capital outlay replacements. Also, operating expenses are included to cover energy, employee benefits, annualized performance, overtime and supplies.

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 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	338,500	325,000	328,000
Rental - Lodgings	1,400	1,525	1,550
Rental - Facilities	475	440	450
Rental - Shelters	430	430	430
Golf Rounds Played	66,190	66,750	66,800
Tennis Players	9,070	9,200	9,200
Catered Events	195	210	235
Festival Of Lights- Visitors	244,750	274,500	255,000
Pool Attendance	45,225	42,000	46,000

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Golf Operations	2,587,998	2,575,665	2,594,227	2,658,859	2,596,159	2,596,159
Accommodations	56,233	69,717	65,353	133,284	131,794	131,794
Catering	828,557	830,593	800,075	875,785	833,585	833,585
Maintenance	3,075,258	3,492,385	2,956,725	3,333,928	2,967,234	2,967,234
Total	<u>6,548,046</u>	<u>6,968,360</u>	<u>6,416,380</u>	<u>7,001,856</u>	<u>6,528,772</u>	<u>6,528,772</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 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	2,576,523	2,704,719	2,617,048	2,808,283	2,744,123	2,744,123
Employee Benefits	634,962	691,975	688,276	763,676	742,442	742,442
Total Personal Services	3,211,485	3,396,694	3,305,324	3,571,959	3,486,565	3,486,565
Operating Expenditures						
Professional Fees	301,171	209,267	213,016	207,000	167,500	167,500
Maintenance Service	403,301	618,001	568,076	628,250	598,510	598,510
Rent	217,226	203,496	180,845	166,570	166,570	166,570
Utility Services	24,442	24,350	18,000	20,500	19,500	19,500
Construction Services	1,158	0	3,270	0	0	0
Other Purchased Services	521,706	566,323	366,437	352,480	340,780	340,780
Training & Conference	18,421	21,352	20,687	27,033	22,883	22,883
General Supplies	261,512	283,151	260,150	331,805	281,030	281,030
Energy	349,641	342,900	340,326	360,800	355,900	355,900
Operating Supplies	388,917	359,272	337,175	381,470	332,465	332,465
Inventory Purchases	648,739	629,456	520,450	534,785	529,785	529,785
Other Operating Costs	28,464	90,312	89,725	91,804	90,884	90,884
Total Operating Exps.	3,164,698	3,347,880	2,918,157	3,102,497	2,905,807	2,905,807
Capital Outlay	171,863	223,786	192,899	327,400	136,400	136,400
Total Expenditures	6,548,046	6,968,360	6,416,380	7,001,856	6,528,772	6,528,772
Cost-Sharing Expenses	25,506	35,959	37,422	25,544	25,544	25,544
REVENUES	5,060,618	5,138,150	4,745,003	4,683,570	4,668,570	4,668,570
Net County Dollars	1,487,428	1,830,210	1,671,377	2,318,286	1,860,202	1,860,202
Positions:FT/PT	64/115	64/115	64/115	67/115	64/115	64/115

Tanglewood Park - Enterprise Operations

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

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
<i>Personal Services</i>			
Salaries & Wages	1,906,037	2,031,185	1,946,131 2,023,735 2,023,535 2,023,535
Employee Benefits	461,574	509,227	503,645 540,764 540,764 540,764
Total Personal Services	2,367,611	2,540,412	2,449,776 2,564,499 2,564,299 2,564,299
<i>Operating Expenditures</i>			
Professional Fees	166,133	114,767	101,015 103,000 78,000 78,000 <i>Temporary help and professional fees.</i>
Maintenance Service	181,549	118,371	167,630 101,890 97,000 97,000 <i>Linen & laundry, equipment repair.</i>
Rent	216,427	199,376	179,725 162,450 162,450 162,450 <i>Golf cart rental, equipment rental.</i>
Utility Services	6,307	6,350	0 1,000 0 0 <i>Water & sewer.</i>
Construction Services	0	0	700 0 0 0
Other Purchased Services	429,514	470,361	272,137 262,150 252,450 252,450 <i>Bank service charges, advertising, life guard contract.</i>
Training & Conference	14,501	16,580	15,987 20,280 17,580 17,580
General Supplies	167,732	172,526	160,225 184,075 167,175 167,175 <i>Repair supplies, small equipment.</i>
Energy	121,557	112,100	114,526 119,100 119,100 119,100 <i>Natural gas, electricity, gasoline, fuel oil.</i>
Operating Supplies	318,542	297,957	270,775 294,630 271,050 271,050 <i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>
Inventory Purchases	648,739	629,456	520,450 534,785 529,785 529,785 <i>Merchandise for resale, food & beverages.</i>
Other Operating Costs	7,581	11,200	10,555 11,100 11,100 11,100 <i>Memberships & dues, permit fees.</i>
Total Operating Exps.	2,278,582	2,149,044	1,813,725 1,794,460 1,705,690 1,705,690
Capital Outlay	123,366	164,786	130,995 206,400 136,400 136,400 <i>Golf maintenance replacement equipment, festival of lights displays.</i>
Total Expenditures	<u>4,769,559</u>	<u>4,854,242</u>	<u>4,394,496</u> <u>4,565,359</u> <u>4,406,389</u> <u>4,406,389</u>
Cost-Sharing Expenses	18,512	31,189	23,252 3,550 3,550 3,550
REVENUES	4,816,426	4,899,050	4,486,408 4,439,220 4,424,220 4,424,220
Net County Dollars	<u>(46,867)</u>	<u>(44,808)</u>	<u>(91,912)</u> <u>126,139</u> <u>(17,831)</u> <u>(17,831)</u>
Positions:FT/PT	46.25/98.85	46.25/98.85	46.25/98.85 46.25/98.85 46.25/98.85 46.25/98.85

Tanglewood Park - Maintenance

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
Personal Services			
Salaries & Wages	670,486	673,535	670,917 784,548 720,588 720,588
Employee Benefits	173,388	182,748	184,631 222,912 201,678 201,678
Total Personal Services	843,874	856,283	855,548 1,007,460 922,266 922,266
Operating Expenditures			
Professional Fees	135,038	94,500	112,001 104,000 89,500 89,500 <i>Engineering fees, security, professional fees.</i>
Maintenance Service	221,752	499,630	400,446 526,360 501,510 501,510 <i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>
Rent	799	4,120	1,120 4,120 4,120 4,120 <i>Equipment rental.</i>
Utility Services	18,135	18,000	18,000 19,500 19,500 19,500 <i>Water & sewer.</i>
Construction Services	1,158	0	2,570 0 0 0
Other Purchased Services	92,192	95,962	94,300 90,330 88,330 88,330 <i>Telephone, insurance premiums.</i>
Training & Conference	3,920	4,772	4,700 6,753 5,303 5,303
General Supplies	93,780	110,625	99,925 147,730 113,855 113,855 <i>Repair supplies, small equipment, janitorial supplies.</i>
Energy	228,084	230,800	225,800 241,700 236,800 236,800 <i>Natural gas, electricity, gasoline, fuel oil.</i>
Operating Supplies	70,375	61,315	66,400 86,840 61,415 61,415 <i>Fertilizer, mulch, sand, sod, seed, chemicals.</i>
Other Operating Costs	20,883	79,112	79,170 80,704 79,784 79,784 <i>Memberships & dues, permit fees, insurance claims.</i>
Total Operating Exps.	886,116	1,198,836	1,104,432 1,308,037 1,200,117 1,200,117
Capital Outlay	48,497	59,000	61,904 121,000 0 0
Total Expenditures	<u>1,778,487</u>	<u>2,114,119</u>	<u>2,021,884</u> <u>2,436,497</u> <u>2,122,383</u> <u>2,122,383</u>
Cost-Sharing Expenses	6,994	4,770	14,170 21,994 21,994 21,994
REVENUES	244,192	239,100	258,595 244,350 244,350 244,350
Net County Dollars	1,534,295	1,875,019	1,763,289 2,192,147 1,878,033 1,878,033
Positions:FT/PT	17.75/16.15	17.75/16.15	17.75/16.15 20.75/16.15 17.75/16.15 17.75/16.15