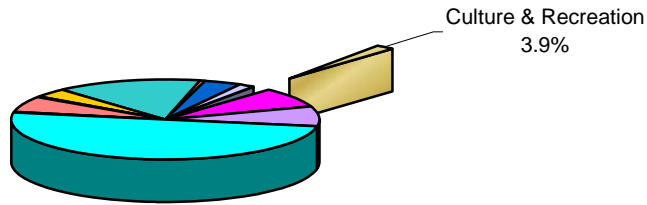


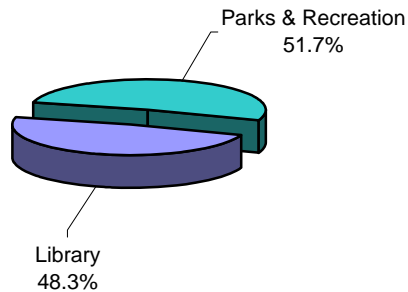
## Culture & Recreation Service Area

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FY 2012 Total County - \$387,351,489



FY 2012 Culture & Recreation County Dollars - \$15,065,195

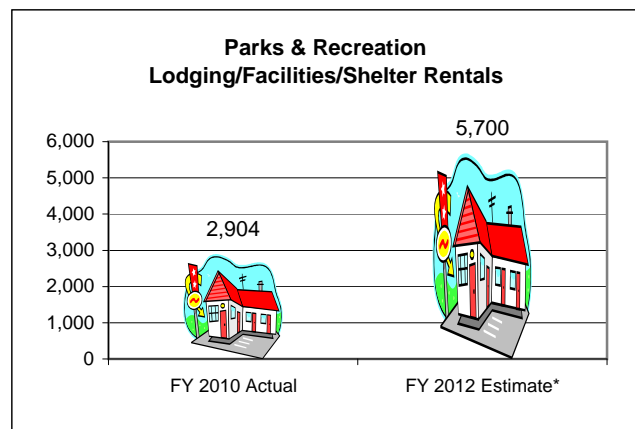
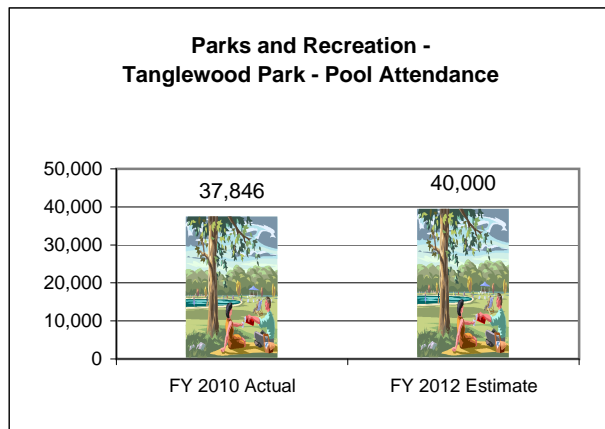
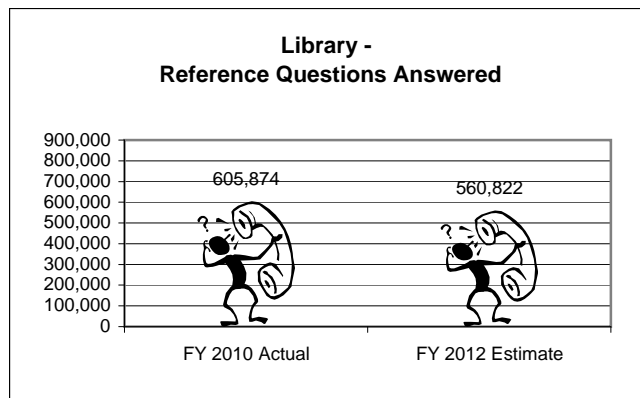
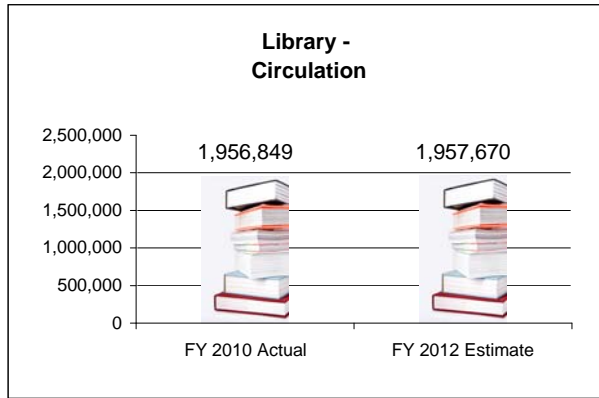


### OPERATING POLICIES AND GOALS:

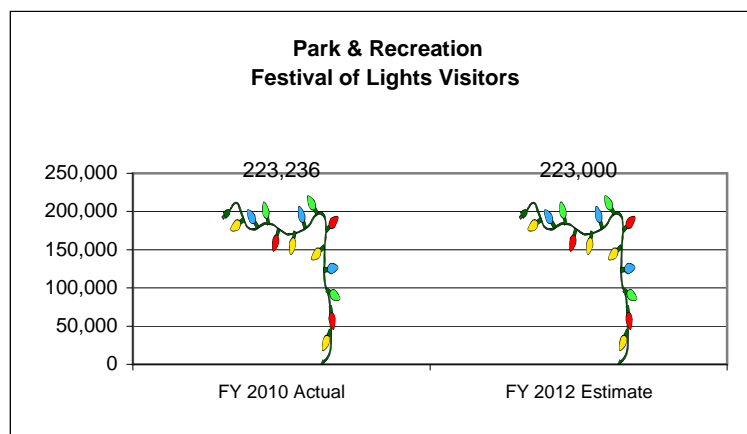
Create a community in which to live that is convenient and pleasant. This will be accomplished by:

- 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

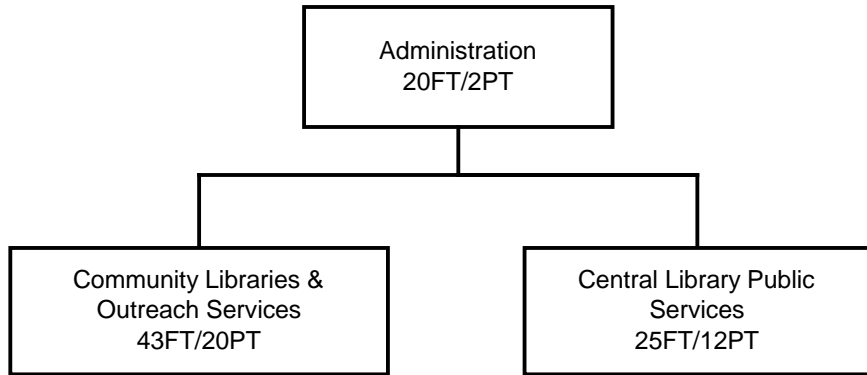


## Forsyth County Personnel By Culture & Recreation Service Area

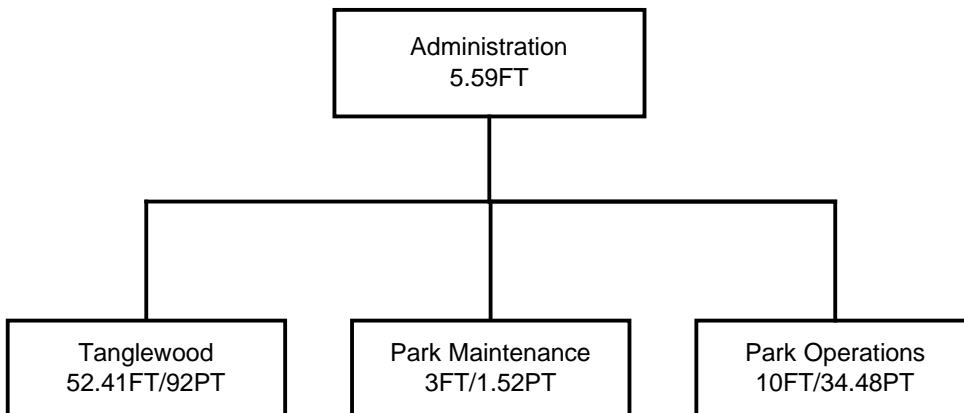
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	FY 09-10 Prior Year <u>Actual</u>	FY F10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
 <b><u>Department</u></b>					
 <b>Library</b>					
Full	88	88	88	89	89
Part	34	34	34	33	33
 <b>Parks &amp; Recreation</b>					
Full	71	71	71	72	71
Part	132	128	128	115	114
 <b>TOTAL SERVICE AREA - FT</b>					
	<b>159</b>	<b>159</b>	<b>159</b>	<b>161</b>	<b>160</b>
 <b>TOTAL SERVICE AREA - PT</b>					
	<b>166</b>	<b>162</b>	<b>162</b>	<b>148</b>	<b>147</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

The FY 2012 net County dollar change is an increase of \$67,654 or 1% over the Current Year Original. There are two (2) primary reasons for this change. First, revenue is projected to decrease by \$13,522 or 3% and this is mainly due to projected decreases in State Aid to Libraries. The State has notified local library systems of a total 15% reduction over the course of 1.5 years. Secondly, the FY 2012 Recommended expenditures will increase \$88,117 from the Current Year Original, and this is mostly due to the increasing cost of health insurance. All other departmental expenditures are recommended to decrease by \$33,985 from the Current Year Original.

Pages 32-33 of the Alternate Service Level document reflect the department's Alternate Service Level requested increases. Page 11 of the same document reflects a reduction in service levels. Voters approved a \$40 million Library Bond in November 2010. The construction, etc. is not reflected in the Preliminary Capital Improvement Plan. This is a discussion item found on page 3 of the Alternate Service Level document.

## PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	95,791	94,914	94,914
Materials Circulated	1,956,849	1,957,670	1,957,670
Reference ?'s Answered	605,874	560,822	560,822
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.46	2.75	3.0
2 Books Per Capita	1.78	1.79	1.8

## PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year Original    Estimate</u>		<u>FY 11-12 Continuation Request    Recommend</u>	<u>Adopted</u>
Headquarters	2,744,708	2,814,550	2,777,871	3,093,919	2,848,918
Extension	4,339,076	4,410,473	4,456,026	4,628,812	4,430,237
<b>Total</b>	<b><u>7,083,784</u></b>	<b><u>7,225,023</u></b>	<b><u>7,233,897</u></b>	<b><u>7,722,731</u></b>	<b><u>7,279,155</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.

# Library

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	3,755,445	3,903,408	3,833,276	3,939,847	3,919,214	
Other Employee Benefits	120,000	0	0	0	0	
Employee Benefits	1,176,917	1,225,003	1,273,997	1,300,316	1,297,314	
<b>Total Personal Services</b>	<b>5,052,362</b>	<b>5,128,411</b>	<b>5,107,273</b>	<b>5,240,163</b>	<b>5,216,528</b>	
<b>Operating Expenditures</b>						
Professional Fees	30,522	20,355	20,356	20,965	20,965	
Maintenance Service	47,990	57,710	50,732	87,848	55,250	<i>Security services.</i>
Rent	221,188	201,461	209,720	215,861	210,739	<i>Exterminating &amp; solid waste svcs., equipment repair.</i>
Utility Services	24,846	25,180	25,233	26,440	25,497	<i>Rent for Reynolda &amp; Kernersville Branches.</i>
Construction Services	35,144	0	6,286	0	0	<i>Water &amp; sewer.</i>
Other Purchased Services	327,206	396,230	378,467	440,810	388,030	
Training & Conference	20,090	23,510	23,487	37,620	23,510	<i>Software license, printing, book processing, insurance premiums, on-line services &amp; telephone services.</i>
General Supplies	116,410	64,190	121,009	60,110	47,700	
Energy	301,238	332,186	320,146	342,738	323,350	<i>Office supplies, small equipment, repair supplies &amp; subscriptions.</i>
Operating Supplies	809,063	899,630	945,312	1,164,460	899,940	<i>Electricity &amp; natural gas.</i>
Other Operating Costs	19,514	50,310	25,876	42,976	41,896	<i>Books, periodicals, A/V supplies, software and operating supplies.</i>
Contingency	0	10,100	0	10,000	10,000	<i>Insurance claims &amp; memberships.</i>
<b>Total Operating Exps.</b>	<b>1,953,211</b>	<b>2,080,862</b>	<b>2,126,624</b>	<b>2,449,828</b>	<b>2,046,877</b>	<i>Reserve accounts for the Chatham &amp; Kiger Funds, offset by revenue.</i>
<b>Capital Outlay</b>	<b>78,211</b>	<b>15,750</b>	<b>0</b>	<b>32,740</b>	<b>15,750</b>	
<b>Total Expenditures</b>	<b>7,083,784</b>	<b>7,225,023</b>	<b>7,233,897</b>	<b>7,722,731</b>	<b>7,279,155</b>	
Cost-Sharing Expenses	907,334	918,937	917,693	936,764	963,478	
Contra-Expenses	0	0	0	0	0	
<b>REVENUES</b>	<b>678,211</b>	<b>447,887</b>	<b>464,534</b>	<b>461,961</b>	<b>434,365</b>	
						<i>Operations, LSTA, Chatham Grants, National Endowment of the Arts grant, sales of copies, books, etc.</i>
<b>Positions:FT/PT</b>	<b>88/34</b>	<b>88/34</b>	<b>88/34</b>	<b>89/33</b>	<b>89/33</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 12 Recommended budget reflects a net County dollar decrease of \$73,641 or 2.3% from Current Year Original. The FY 12 Parks & Recreation budget reflects a decrease in expenditures of \$224,829. This reduction is the result of reductions to longevity, equipment replacement, and insurance claims. Also, Triad Park's spray playground and putt-putt course revenues and expenditures totaling \$136,165 have been removed.

Fourteen part-time positions were deleted in the Recommended budget. These positions were for the putt-putt golf and spray playground at Triad Park. These projects will not be constructed.

## PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 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.	299,480	287,000	299,000
Rental - RV Campsites	825	3,175	3,450
Rental - Lodgings	1,369	1,426	1,505
Rental - Facilities	407	375	385
Rental - Shelters	303	350	360
Golf Rounds Played	59,193	51,700	67,000
Festival of Lights - Visitors	223,236	217,362	223,000
Pool Attendance	37,846	38,000	40,000

## PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year</u>		<u>FY 11-12 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Programs (revenue offset)	327	18,200	0	18,134	18,019	
Park Maintenance	436,188	460,655	431,965	461,292	450,349	
Park Operation	1,235,380	444,172	384,242	438,246	435,472	
Tanglewood Park	5,662,023	5,953,689	5,523,757	6,143,485	5,944,195	
Triad Park	0	1,134,153	914,413	992,793	938,005	
<b>Total</b>	<b><u>7,333,918</u></b>	<b><u>8,010,869</u></b>	<b><u>7,254,377</u></b>	<b><u>8,053,950</u></b>	<b><u>7,786,040</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 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	3,171,609	3,412,401	3,204,255	3,384,233	3,360,973	
Other Employee Comp.	34,400	0	0	0	0	
Employee Benefits	932,176	987,709	1,008,077	1,046,995	1,043,616	
<b>Total Personal Services</b>	<b>4,138,185</b>	<b>4,400,110</b>	<b>4,212,332</b>	<b>4,431,228</b>	<b>4,404,589</b>	
<b>Operating Expenditures</b>						
Professional Fees	133,597	188,880	167,800	188,880	188,880	
Maintenance Service	409,532	448,413	408,104	468,043	446,463	<i>Security for multi-purpose building and parks.</i>
Rent	157,872	172,795	156,960	171,845	171,845	<i>Janitorial, solid waste, park repairs.</i>
Utility Services	50,220	78,978	60,294	72,678	72,678	<i>Golf cart rental, Port-O-John, space rental, equipment rental.</i>
Construction Services	195,973	0	25,575	0	0	<i>Soccer field irrigation, water &amp; sewer at Triad, CG Hill, Walkertown Union Cross and Tanglewood Parks.</i>
Other Purchased Services	364,615	525,625	437,303	537,400	518,900	<i>Bank service charges, recreation programs, life guards, tree removal, contracts, insurance premiums, telephone.</i>
Training & Conference	17,011	22,314	20,370	22,920	21,815	
General Supplies	363,684	334,685	320,139	345,585	345,085	<i>Uniforms, repair supplies, janitorial supplies, small equipment, office supplies.</i>
Energy	441,822	494,085	433,012	511,660	485,060	<i>Fuel oil, electricity, gasoline, natural gas.</i>
Operating Supplies	378,049	405,015	346,303	393,165	393,165	<i>Mulch, seed, fertilizer, range balls, paint, lumber, weed killer, locks, shingles, concrete.</i>
Inventory Purchases	232,749	287,460	212,377	280,750	280,750	<i>Merchandise for resale, food and beverages.</i>
Other Operating Costs	232,734	479,700	320,400	445,600	395,985	<i>Insurance claims.</i>
<b>Total Operating Exps.</b>	<b>2,977,858</b>	<b>3,437,950</b>	<b>2,908,637</b>	<b>3,438,526</b>	<b>3,320,626</b>	
<b>Capital Outlay</b>	<b>217,875</b>	<b>172,809</b>	<b>133,408</b>	<b>184,196</b>	<b>60,825</b>	<i>Replacement equipment.</i>
<b>Total Expenditures</b>	<b>7,333,918</b>	<b>8,010,869</b>	<b>7,254,377</b>	<b>8,053,950</b>	<b>7,786,040</b>	
Cost-Sharing Expenses	192,695	436,217	330,857	463,558	463,558	
Contra-Expenses	0	0	0	0	0	
<b>REVENUES</b>	<b>4,090,946</b>	<b>4,761,697</b>	<b>4,113,549</b>	<b>4,631,747</b>	<b>4,610,509</b>	
Positions:FT/PT	71/132	71/128	71/128	72/115	71/114	



## Parks & Recreation - Tanglewood Revenue Producing Operations

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

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>					
<b>Personal Services</b>					
Salaries & Wages	1,536,487	1,631,829	1,573,328	1,617,697	1,617,697
Other Employee Comp.	3,800	0	0	0	0
Employee Benefits	461,057	477,620	508,809	502,282	502,282
<b>Total Personal Services</b>	<b>2,001,344</b>	<b>2,109,449</b>	<b>2,082,137</b>	<b>2,119,979</b>	<b>2,119,979</b>
<b>Operating Expenditures</b>					
Professional Fees	0	2,000	500	2,000	2,000
				<i>Temporary help and professional fees.</i>	
Maintenance Service	76,611	60,050	77,489	72,800	63,600
				<i>Linen &amp; laundry, equipment repair.</i>	
Rent	153,547	158,125	150,550	157,175	157,175
				<i>Golf cart rental, equipment rental.</i>	
Utility Services	6,353	9,000	8,594	8,700	8,700
				<i>Water &amp; sewer.</i>	
Construction Services	4,737	0	0	0	0
Other Purchased Services	273,040	321,640	301,067	332,895	314,395
				<i>Insurance premiums, bank service charges, advertising, life guard contract.</i>	
Training & Conference	5,798	9,970	8,070	9,970	9,970
General Supplies	117,582	119,890	105,069	129,890	129,390
				<i>Repair supplies, small equipment.</i>	
Energy	162,146	153,225	156,252	184,700	165,200
				<i>Natural gas, electricity, gasoline, fuel oil.</i>	
Operating Supplies	231,070	243,100	221,241	245,250	245,250
				<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>	
Inventory Purchases	232,191	281,460	211,877	280,150	280,150
				<i>Merchandise for resale, food &amp; beverages.</i>	
Other Operating Costs	7,783	36,500	15,700	32,700	29,628
				<i>Insurance claims, memberships &amp; dues, permit fees.</i>	
<b>Total Operating Exps.</b>	<b>1,270,858</b>	<b>1,394,960</b>	<b>1,256,409</b>	<b>1,456,230</b>	<b>1,405,458</b>
<b>Capital Outlay</b>	<b>136,912</b>	<b>85,500</b>	<b>85,400</b>	<b>50,500</b>	<b>50,500</b>
				<i>Golf maintenance replacement equipment.</i>	
<b>Total Expenditures</b>	<b><u>3,409,114</u></b>	<b><u>3,589,909</u></b>	<b><u>3,423,946</u></b>	<b><u>3,626,709</u></b>	<b><u>3,575,937</u></b>
Cost-Sharing Expenses	34,780	21,202	22,614	28,231	28,231
<b>REVENUES</b>	<b>3,491,021</b>	<b>3,935,257</b>	<b>3,283,792</b>	<b>3,898,068</b>	<b>3,898,068</b>
<b>Net County Dollars</b>	<b><u>(81,907)</u></b>	<b><u>(345,348)</u></b>	<b><u>140,154</u></b>	<b><u>(271,359)</u></b>	<b><u>(322,131)</u></b>
<b>Positions:FT/PT</b>	<b>35.99/65.15</b>	<b>35.99/67.85</b>	<b>35.99/67.85</b>	<b>36.23/68.85</b>	<b>35.23/67.85</b>

## Parks and Recreation - Tanglewood Maintenance

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	684,444	700,667	692,210	762,459	762,459
Other Employee Comp.	16,200	0	0	0	0
Employee Benefits	207,115	207,958	217,571	238,540	238,540
<b><i>Total Personal Services</i></b>	<b><u>907,759</u></b>	<b><u>908,625</u></b>	<b><u>909,781</u></b>	<b><u>1,000,999</u></b>	<b><u>1,000,999</u></b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	83,375	100,000	96,300	100,000	100,000
				<i>Engineering fees, security, professional fees.</i>	
Maintenance Service	132,989	188,220	164,800	200,600	188,220
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>	
Rent	3,080	5,250	5,250	5,250	5,250
					<i>Equipment rental.</i>
Utility Services	15,637	21,000	20,000	21,000	21,000
					<i>Water &amp; sewer.</i>
Construction Services	185,086	0	0	0	0
Other Purchased Services	14,373	52,200	23,600	52,100	52,100
					<i>Telephone.</i>
Training & Conference	4,083	4,860	4,800	4,500	4,500
General Supplies	120,744	110,225	115,350	111,225	111,225
				<i>Repair supplies, small equipment, janitorial supplies.</i>	
Energy	167,231	215,000	167,500	215,000	208,000
				<i>Natural gas, electricity, gasoline, fuel oil.</i>	
Operating Supplies	84,460	60,715	58,350	60,715	60,715
				<i>Fertilizer, mulch, sand, sod, seed, chemicals.</i>	
Inventory Purchases	558	1,000	500	600	600
Other Operating Costs	1,158	2,300	2,100	2,300	2,300
				<i>Memberships &amp; dues, permit fees.</i>	
<b><i>Total Operating Exps.</i></b>	<b><u>812,774</u></b>	<b><u>760,770</u></b>	<b><u>658,550</u></b>	<b><u>773,290</u></b>	<b><u>753,910</u></b>
<b><i>Capital Outlay</i></b>	<b><u>58,326</u></b>	<b><u>27,000</u></b>	<b><u>13,500</u></b>	<b><u>73,700</u></b>	<b><u>0</u></b>
					<i>Replacement equipment.</i>
<b>Total Expenditures</b>	<b><u>1,778,859</u></b>	<b><u>1,696,395</u></b>	<b><u>1,581,831</u></b>	<b><u>1,847,989</u></b>	<b><u>1,754,909</u></b>
Cost-Sharing Expenses	6,106	11,513	7,080	7,582	7,582
<b><u>REVENUES</u></b>	<b><u>132,576</u></b>	<b><u>144,050</u></b>	<b><u>324,165</u></b>	<b><u>180,500</u></b>	<b><u>180,500</u></b>
<b>Net County Dollars</b>	<b><u>1,646,283</u></b>	<b><u>1,552,345</u></b>	<b><u>1,257,666</u></b>	<b><u>1,667,489</u></b>	<b><u>1,574,409</u></b>
<b>Positions:FT/PT</b>	<b><u>16.42/26.85</u></b>	<b><u>16.42/24.15</u></b>	<b><u>16.42/24.15</u></b>	<b><u>16.92/24.15</u></b>	<b><u>16.92/24.15</u></b>

## Parks and Recreation - All Other

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	950,678	1,079,905	938,717	1,004,077	980,817	
Other Employee Comp.	14,400	0	0	0	0	
Employee Benefits	264,004	302,131	281,697	306,173	302,794	
<b>Total Personal Services</b>	<b>1,229,082</b>	<b>1,382,036</b>	<b>1,220,414</b>	<b>1,310,250</b>	<b>1,283,611</b>	
<b>Operating Expenditures</b>						
Professional Fees	50,222	86,880	71,000	86,880	86,880	
Maintenance Service	199,932	200,143	165,815	194,643	194,643	<i>Security for multi-purpose building and parks.</i>
Rent	1,245	9,420	1,160	9,420	9,420	<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>
Utility Services	28,230	48,978	31,700	42,978	42,978	<i>Space and equipment rental.</i>
Construction Services	6,150	0	25,575	0	0	<i>Water &amp; sewer.</i>
Other Purchased Services	77,202	151,785	112,636	152,405	152,405	
Training & Conference	7,130	7,484	7,500	8,450	7,345	<i>Recreation programs, contracts, telephone, insurance premiums.</i>
General Supplies	125,358	104,570	99,720	104,470	104,470	
Energy	112,445	125,860	109,260	111,960	111,860	<i>Office supplies, uniforms, repair supplies, small equipment, janitorial supplies.</i>
Operating Supplies	62,519	101,200	66,712	87,200	87,200	<i>Natural gas, electricity, gasoline, fuel oil.</i>
Inventory Purchases	0	5,000	0	0	0	<i>Paint, lumber, concrete, fertilizer, mulch, sand, sod, seed, chemicals.</i>
Other Operating Costs	223,793	440,900	302,600	410,600	364,057	
<b>Total Operating Exps.</b>	<b>894,226</b>	<b>1,282,220</b>	<b>993,678</b>	<b>1,209,006</b>	<b>1,161,258</b>	<i>Memberships &amp; dues, permit fees, insurance claims.</i>
<b>Capital Outlay</b>	<b>22,637</b>	<b>60,309</b>	<b>34,508</b>	<b>59,996</b>	<b>10,325</b>	<i>Replacement equipment.</i>
<b>Total Expenditures</b>	<b>2,145,945</b>	<b>2,724,565</b>	<b>2,248,600</b>	<b>2,579,252</b>	<b>2,455,194</b>	
Cost-Sharing Expenses	151,809	403,502	301,163	427,745	427,745	
<b>REVENUES</b>	<b>467,349</b>	<b>682,390</b>	<b>505,592</b>	<b>553,179</b>	<b>531,941</b>	
<b>Net County Dollars</b>	<b>1,678,596</b>	<b>2,042,175</b>	<b>1,743,008</b>	<b>2,026,073</b>	<b>1,923,253</b>	
Positions:FT/PT	18.59/36	18.59/36	18.59/36	18.85/22	18.85/22	