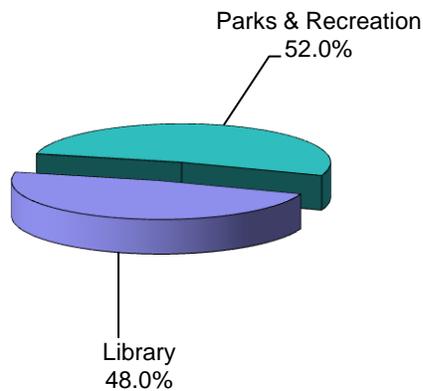


Culture & Recreation Service Area

FY 2013 Culture & Recreation County Dollars - \$15,192,698



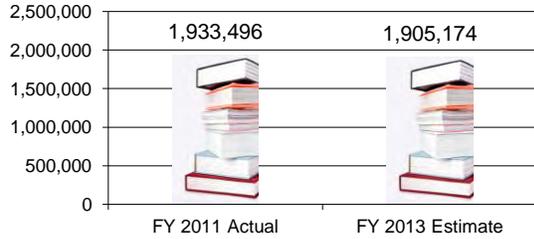
OPERATING POLICIES AND GOALS:

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

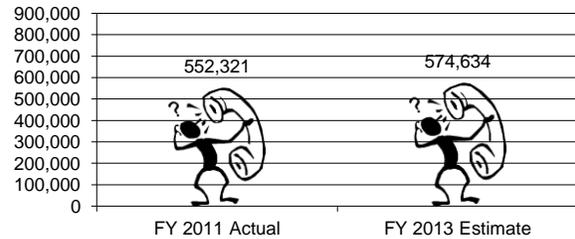
- a. Preserving and expanding its parks and libraries.
- b. Providing a variety of materials, through the main library and nine (9) branch libraries & outreach programs, including research, genealogy, pleasure reading, audio-video, children's, career, education, and job related services, as well as public 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

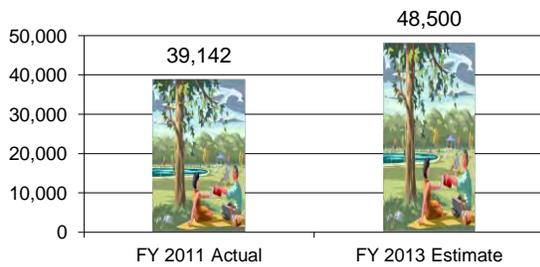
Library - Circulation



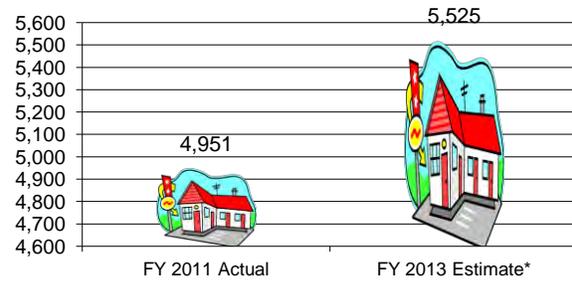
Library - Reference Questions Answered



Parks and Recreation - Tanglewood Park - Pool Attendance

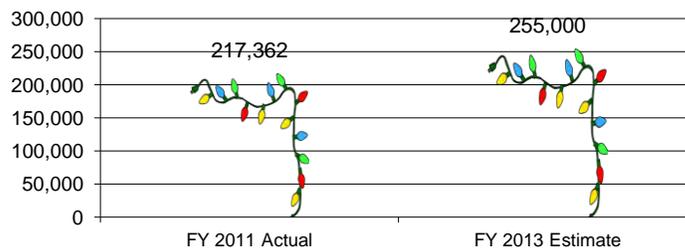


Parks & Recreation Lodging/Facilities/Shelter Rentals



*Includes RV-Campsites

Park & Recreation Festival of Lights Visitors



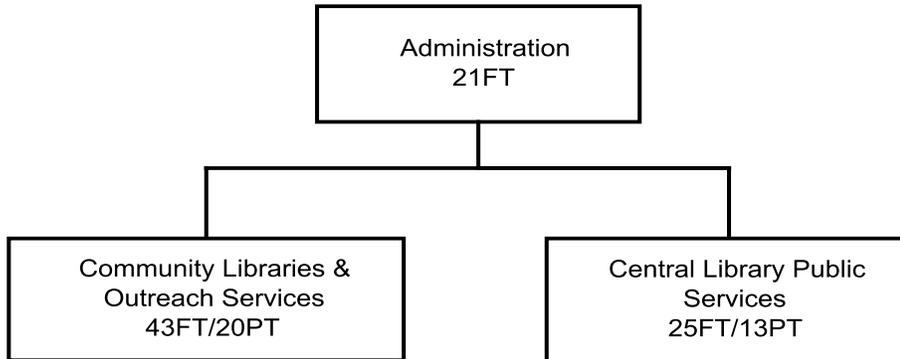
Forsyth County Personnel By Culture & Recreation Service Area

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Library						
Full	88	89	89	89	89	89
Part	34	33	33	33	33	33
Parks & Recreation						
Full	71	71	71	71	71	71
Part	128	114	117	117	117	117
TOTAL SERVICE AREA - FT	159	160	160	160	160	160
TOTAL SERVICE AREA - PT	162	147	150	150	150	150

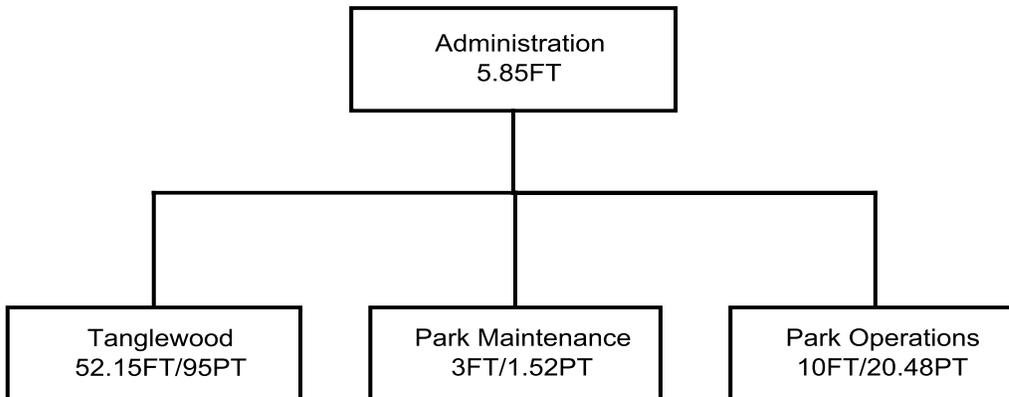
Parks & Recreation

FY 12 Estimate includes creation of 3PT positions due to pool expansion at Tanglewood Park.

Library



Parks & Recreation



Library

MISSION STATEMENT

Connecting our community to reading, information, and lifelong learning.

BUDGET HIGHLIGHTS

The FY 13 Adopted budget reflects a net County dollar increase of \$54,506. Revenue is projected to decrease by \$47,020 or 10.8%. This decrease is due mainly to projected decreases in State Aid to Libraries and the LSTA Grant.

The FY 2013 Adopted expenditures for personal services increased by \$44,004 due to annualizing performance, employee benefits and longevity. However, operating expenditures and capital outlay decreased by \$36,518 to offset most of the personal services increases.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	101,284	104,323	107,453
Materials Circulated	1,933,496	1,867,818	1,905,174
Reference ?'s Answered	552,321	563,367	574,634
Meet NC Standards:			
1 Public Access PC Per 5,000 population	2.8	2.8	2.9
2 Books Per Capita	1.8	1.9	1.95

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Library Administration	1,453,567	1,529,588	1,440,062	1,751,422	1,596,623	1,573,026
Headquarters	2,201,035	2,256,497	2,287,693	2,400,438	2,196,694	2,184,194
Extension	3,487,736	3,503,630	3,447,469	3,654,631	3,556,381	3,539,981
Total	<u>7,142,338</u>	<u>7,289,715</u>	<u>7,175,224</u>	<u>7,806,491</u>	<u>7,349,698</u>	<u>7,297,201</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 through departments such as Information Services, North Carolina Room, Popular Library/Circulation & Children's Department. Reserves, Inter-Library loans, collection & circulation of library materials are maintained through the Popular Library/Circulation Department.

Extension Division operates the Outreach Service Departments, and nine branch libraries.

Library

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,849,185	3,928,434	3,856,315	3,948,319	3,948,319	3,939,763
Employee Benefits	1,273,269	1,298,654	1,351,422	1,332,570	1,332,570	1,331,329
Total Personal Services	5,122,454	5,227,088	5,207,737	5,280,889	5,280,889	5,271,092
Operating Expenditures						
Professional Fees	20,341	20,965	20,355	20,355	20,355	20,355
Maintenance Service	50,469	55,250	62,758	91,506	62,194	62,194
Rent	212,447	210,739	213,448	214,808	213,738	213,738
Utility Services	26,838	25,497	27,395	27,664	27,073	27,073
Construction Services	6,740	0	6,512	0	0	0
Other Purchased Services	352,228	388,030	361,540	460,379	384,897	377,697
Training & Conference	22,850	23,510	19,952	22,205	21,555	21,555
General Supplies	114,959	47,700	50,617	84,865	46,400	41,400
Energy	298,705	323,350	293,636	351,510	315,632	315,632
Operating Supplies	877,890	899,940	866,802	1,162,960	891,150	874,550
Other Operating Costs	36,417	41,896	36,482	45,450	41,915	41,915
Contingency	0	10,000	0	30,000	30,000	30,000
Total Operating Exps.	2,019,884	2,046,877	1,959,497	2,511,702	2,054,909	2,026,109
Capital Outlay	0	15,750	7,990	13,900	13,900	0
Total Expenditures	7,142,338	7,289,715	7,175,224	7,806,491	7,349,698	7,297,201
Cost-Sharing Expenses	858,672	963,478	960,617	996,546	996,546	996,546
Contra-Expenses	0	0	0	0	0	0
REVENUES	462,406	434,365	435,674	387,345	387,345	387,345
						<i>Special Gifts, State Aid, LSTA, Chatham Grants, sales of copies, books, etc.</i>
Positions:FT/PT	88/34	89/33	89/33	89/33	89/33	89/33

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

The FY 13 Adopted budget reflects a decrease of \$68,561 in County dollars. However, expenditures have increased from budget to budget by \$157,058. This increase is mainly attributable to Personal Services, Contractual Services, Operating Supplies and Capital Equipment. These increases reflect adjustments to the budget for the expansion of the swimming pool, replacement of aging equipment, and life, health, and longevity increases.

Revenues have increased by \$169,138. This increase is because of the pool expansion, campground, Festival of Lights, and reimbursement from Guilford County for Triad Park expenditures.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Tanglewood Visitors-Gate/Spec. Ev.	257,765	247,000	267,000
Rental - RV Campsites	3,559	3,900	4,000
Rental - Lodgings	1,392	1,450	1,525
Rental - Facilities	414	410	415
Rental - Shelters	403	415	425
Golf Rounds Played	49,642	53,850	65,500
Festival of Lights - Visitors	217,362	263,100	255,000
Aquatic Center Attendance	39,142	42,000	48,500
All Other Park Visitors	2,632,204	2,372,000	2,500,000

PROGRAM SUMMARY

	FY 10-11 Prior Year	FY 11-12 Current Year		FY 12-13 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	686,074	828,439	579,232	845,241	799,974	792,493
Park Maintenance	375,804	403,880	391,003	406,854	406,854	396,039
Park Operation	1,112,437	1,231,755	1,140,378	1,280,126	1,260,123	1,250,823
Tanglewood Park	4,991,755	5,330,846	5,150,071	5,833,033	5,485,027	5,456,142
Total	<u>7,166,070</u>	<u>7,794,920</u>	<u>7,260,684</u>	<u>8,365,254</u>	<u>7,951,978</u>	<u>7,895,497</u>

Administration provides human resources support, financial controls and reporting, plus management of the County-wide parks system.

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, and leisure activities such as golf, overnight accommodations, Festival of Lights, swimming, tennis, and trail rides for citizens of and visitors to Forsyth County.

Parks & Recreation

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,194,928	3,368,726	3,211,238	3,359,682	3,359,682	3,353,148
Employee Benefits	1,010,512	1,044,743	1,055,947	1,066,363	1,066,363	1,065,416
Total Personal Services	4,205,440	4,413,469	4,267,185	4,426,045	4,426,045	4,418,564
Operating Expenditures						
Professional Fees	142,049	188,880	153,250	186,380	186,380	186,380
Maintenance Service	324,729	446,463	434,911	446,775	445,243	445,243
Rent	161,153	171,845	155,532	161,595	161,595	161,595
Utility Services	63,939	72,678	74,950	95,109	88,478	88,478
Construction Services	26,253	0	2,135	0	0	0
Other Purchased Services	374,294	518,900	402,305	594,609	554,294	554,294
Training & Conference	18,951	21,815	17,364	18,350	18,150	18,150
General Supplies	321,726	345,085	332,668	357,791	350,395	350,395
Energy	460,924	485,060	500,781	530,484	480,960	480,960
Operating Supplies	402,367	393,165	426,610	456,200	449,615	449,615
Inventory Purchases	224,229	280,750	224,734	284,125	284,125	284,125
Other Operating Costs	329,301	395,985	211,223	441,955	393,067	393,067
Total Operating Exps.	2,849,915	3,320,626	2,936,463	3,573,373	3,412,302	3,412,302
Capital Outlay	110,715	60,825	57,036	365,836	113,631	64,631
Total Expenditures	7,166,070	7,794,920	7,260,684	8,365,254	7,951,978	7,895,497
Cost-Sharing Expenses	276,889	463,558	448,119	451,326	451,326	451,326
Contra-Expenses	0	0	0	0	0	0
REVENUES	4,007,532	4,610,509	4,209,910	4,785,568	4,779,647	4,779,647
Positions:FT/PT	71/128	71/114	71/117	71/117	71/117	71/117

Parks & Recreation - Tanglewood Revenue Producing Operations

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

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<u>EXPENDITURES</u>			
<i>Personal Services</i>			
Salaries & Wages	1,564,349	1,617,697	1,543,071 1,627,391 1,627,391 1,628,391
Employee Benefits	507,034	502,282	504,979 519,252 519,252 519,252
Total Personal Services	2,071,383	2,119,979	2,048,050 2,146,643 2,146,643 2,147,643
<i>Operating Expenditures</i>			
Professional Fees	160	2,000	5,500 2,000 2,000 2,000 <i>Temporary help and professional fees.</i>
Maintenance Service	59,017	63,600	65,102 68,300 68,300 68,300 <i>Linen & laundry, equipment repair.</i>
Rent	148,781	157,175	144,765 152,425 152,425 152,425 <i>Golf cart rental, equipment rental.</i>
Utility Services	15,536	8,700	20,650 26,000 26,000 26,000 <i>Water & sewer.</i>
Construction Services	0	0	2,135 0 0 0
Other Purchased Services	278,910	314,395	281,834 394,174 389,799 389,799 <i>Insurance premiums, bank service charges, advertising, life guard contract.</i>
Training & Conference	5,957	9,970	8,060 9,300 9,300 9,300
General Supplies	111,776	129,390	125,916 133,750 133,750 133,750 <i>Repair supplies, small equipment.</i>
Energy	187,734	165,200	216,300 162,500 157,100 157,100 <i>Natural gas, electricity, gasoline, fuel oil.</i>
Operating Supplies	262,469	245,250	282,041 306,800 306,800 306,800 <i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>
Inventory Purchases	223,178	280,150	224,234 283,525 283,525 283,525 <i>Merchandise for resale, food & beverages.</i>
Other Operating Costs	7,776	29,628	13,204 30,025 27,309 27,309 <i>Insurance claims, memberships & dues, permit fees.</i>
Total Operating Exps.	1,301,294	1,405,458	1,389,741 1,568,799 1,556,308 1,556,308
Capital Outlay	84,127	50,500	47,106 110,213 50,213 21,328 <i>Golf maintenance replacement equipment.</i>
Total Expenditures	<u>3,456,804</u>	<u>3,575,937</u>	<u>3,484,897</u> <u>3,825,655</u> <u>3,753,164</u> <u>3,725,279</u>
Cost-Sharing Expenses	34,818	28,231	28,337 28,739 28,739 28,739
<u>REVENUES</u>	3,200,151	3,898,068	3,501,815 4,059,685 4,059,685 4,059,685
Net County Dollars	<u>256,653</u>	<u>(322,131)</u>	<u>(16,918)</u> <u>(234,030)</u> <u>(306,521)</u> <u>(334,406)</u>
Positions:FT/PT	35.99/67.85	35.23/67.85	35.23/70.85 35.23/70.85 35.23/70.85 35.23/70.85

Parks and Recreation - Tanglewood Maintenance

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
<i>Personal Services</i>					
Salaries & Wages	670,046	762,459	718,122	761,678	761,678
Employee Benefits	218,554	238,540	250,727	243,995	243,995
Total Personal Services	888,600	1,000,999	968,849	1,005,673	1,005,673
<i>Operating Expenditures</i>					
Professional Fees	91,900	100,000	94,150	97,500	97,500
				<i>Engineering fees, security, professional fees.</i>	
Maintenance Service	125,643	188,220	189,412	180,800	180,800
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>	
Rent	10,628	5,250	6,720	5,250	5,250
				<i>Equipment rental.</i>	
Utility Services	21,622	21,000	23,500	25,000	23,500
				<i>Water & sewer.</i>	
Other Purchased Services	19,606	52,100	21,138	60,000	30,000
				<i>Telephone.</i>	
Training & Conference	4,812	4,500	4,250	4,650	4,450
General Supplies	111,099	111,225	105,515	118,200	111,175
				<i>Repair supplies, small equipment, janitorial supplies.</i>	
Energy	159,253	208,000	170,000	248,000	210,000
				<i>Natural gas, electricity, gasoline, fuel oil.</i>	
Operating Supplies	88,243	60,715	79,400	67,200	60,615
				<i>Fertilizer, mulch, sand, sod, seed, chemicals.</i>	
Inventory Purchases	1,051	600	500	600	600
Other Operating Costs	(1,001)	2,300	1,740	2,300	2,300
				<i>Memberships & dues, permit fees.</i>	
Total Operating Exps.	632,856	753,910	696,325	809,500	726,190
Capital Outlay	13,495	0	0	192,205	0
Total Expenditures	<u>1,534,951</u>	<u>1,754,909</u>	<u>1,665,174</u>	<u>2,007,378</u>	<u>1,731,863</u>
Cost-Sharing Expenses	7,832	7,582	4,952	6,436	6,436
REVENUES	328,279	180,500	185,224	181,200	181,200
Net County Dollars	<u>1,206,672</u>	<u>1,574,409</u>	<u>1,479,950</u>	<u>1,826,178</u>	<u>1,550,663</u>
Positions:FT/PT	16.42/24.15	16.92/24.15	16.92/24.15	16.92/24.15	16.92/24.15

Parks and Recreation - All Other

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	960,533	988,570	950,045	970,613	970,613	964,079
Employee Benefits	284,924	303,921	300,241	303,116	303,116	302,169
Total Personal Services	1,245,457	1,292,491	1,250,286	1,273,729	1,273,729	1,266,248
Operating Expenditures						
Professional Fees	49,989	86,880	53,600	86,880	86,880	86,880
Maintenance Service	140,069	194,643	180,397	197,675	196,143	196,143
Rent	1,744	9,420	4,047	3,920	3,920	3,920
Utility Services	26,781	42,978	30,800	44,109	38,978	38,978
Construction Services	26,253	0	0	0	0	0
Other Purchased Services	75,778	152,405	99,333	140,435	134,495	134,495
Training & Conference	8,182	7,345	5,054	4,400	4,400	4,400
General Supplies	98,851	104,470	101,237	105,841	105,470	105,470
Energy	113,937	111,860	114,481	119,984	113,860	113,860
Operating Supplies	51,655	87,200	65,169	82,200	82,200	82,200
Other Operating Costs	322,526	364,057	196,279	409,630	363,458	363,458
Total Operating Exps.	915,765	1,161,258	850,397	1,195,074	1,129,804	1,129,804
Capital Outlay	13,093	10,325	9,930	63,418	63,418	43,303
Total Expenditures	2,174,315	2,464,074	2,110,613	2,532,221	2,466,951	2,439,355
Cost-Sharing Expenses	234,239	427,745	414,830	416,151	416,151	416,151
REVENUES	479,102	531,941	523,584	544,683	538,762	538,762
Net County Dollars	1,695,213	1,932,133	1,587,029	1,987,538	1,928,189	1,900,593
Positions:FT/PT	18.59/36	18.85/22	18.85/22	18.85/22	18.85/22	18.85/22