

Culture/Education/Recreation

Budget Summary:

	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Intergovernmental</i>	172,193	2,270,924	923,357	738,152	651,945	651,945	651,945	0	651,945	-29.4%	-29.4%
<i>Grants/Donations</i>	30,936	32,399	6,000	30,046	8,000	8,000	8,000	0	8,000	33.3%	33.3%
<i>Sales & Service</i>	65,887	74,339	60,000	69,243	55,000	55,000	55,000	0	55,000	-8.3%	-8.3%
<i>Transfers</i>	0	0	0	1,360,794	0	0	0	0	0	0.0%	0.0%
Total Revenues	269,017	2,377,662	989,357	2,198,235	714,945	714,945	714,945	0	714,945	-27.7%	-27.7%
Expenditures											
<i>Salaries</i>	411,445	449,084	504,618	477,894	578,969	555,329	515,463	39,867	555,330	2.1%	10.0%
<i>Other Personnel Costs</i>	211,330	236,655	290,724	305,116	324,111	320,201	307,307	12,895	320,202	5.7%	10.1%
<i>Operating</i>	19,433,637	20,549,037	22,947,378	22,854,198	27,564,837	24,493,753	23,606,623	1,035,230	24,641,853	2.9%	7.4%
<i>Debt</i>	2,612,123	3,142,441	3,480,181	3,480,181	3,509,027	3,509,027	3,509,027	0	3,509,027	0.8%	0.8%
<i>Transfers</i>	0	0	0	0	722,266	722,266	522,266	0	522,266	:226600.0%	:226600.0%
<i>Public Assistance/Grants/Special Prog</i>	190,086	211,547	416,624	347,884	282,979	282,979	282,979	0	282,979	-32.1%	-32.1%
<i>Capital Outlay</i>	26,525	1,639,678	2,001,130	4,890,793	3,407,450	3,407,450	3,384,574	4,995	3,389,569	69.1%	69.4%
Total Expenditures	22,885,146	26,228,443	29,640,655	32,356,066	36,389,639	33,291,006	32,128,239	1,092,987	33,221,226	8.4%	12.1%
Net Cost:	22,616,129	23,850,781	28,651,298	30,157,831	35,674,694	32,576,061	31,413,294	1,092,987	32,506,281	9.6%	13.5%

Central Carolina Community College

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Operating</i>	334,124	354,171	410,175	410,175	419,466	419,466	419,466	0	419,466	2.3%	2.3%
<i>Debt</i>	70,872	67,868	64,768	64,768	61,709	61,709	61,709	0	61,709	-4.7%	-4.7%
<i>Public Assistance/Grants/Special Programs</i>	48,620	48,620	68,513	68,513	68,513	68,513	68,513	0	68,513	0.0%	0.0%
<i>Capital Outlay</i>	0	6,738	0	0	53,881	53,881	36,000	0	36,000	3600000.0 %	3600000.0 %
Total Expenditures	453,616	477,397	543,456	543,456	603,569	603,569	585,688	0	585,688	7.8%	7.8%
Net Cost:	453,616	477,397	543,456	543,456	603,569	603,569	585,688	0	585,688	7.8%	7.8%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
The budget includes funds in capital outlay for a maintenance truck, maintenance shed, minor renovations of the Arts Incubator space, and the county's share of a new car for the President of the College (split between Lee, Harnett and Chatham).											

Chatham County Schools

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	2,092,250	778,357	569,651	450,000	450,000	450,000	0	450,000	-42.2%	-42.2%
<i>Interest</i>	171	216	100	74	50	50	50	0	50	-50.0%	-50.0%
<i>Fund Balance</i>	0	0	4,300	0	4,300	4,300	4,300	0	4,300	0.0%	0.0%
Total Revenues	171	2,092,466	782,757	569,725	454,350	454,350	454,350	0	454,350	-42.0%	-42.0%
Expenditures											
<i>Operating</i>	0	0	4,400	0	4,350	4,350	0	0	0	-100.0%	-100.0%
<i>Operating</i>	18,440,416	19,564,455	21,720,057	21,671,820	26,379,925	23,309,341	22,459,341	998,100	23,457,441	3.4%	8.0%
<i>Debt</i>	2,541,251	3,061,253	3,402,092	3,402,092	3,433,997	3,433,997	3,433,997	0	3,433,997	0.9%	0.9%
<i>Transfers</i>	0	0	0	0	0	0	4,350	0	4,350	435000.0 %	435000.0 %
<i>Public Assistance/Grants/Special Programs</i>	0	0	35,000	35,000	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	0	1,585,300	1,982,180	1,982,180	3,237,005	3,237,005	3,237,005	0	3,237,005	63.3%	63.3%
Total Expenditures	20,981,667	24,211,008	27,143,729	27,091,092	33,055,277	29,984,693	29,134,693	998,100	30,132,793	7.3%	11.0%
Net Cost:	20,981,496	22,118,542	26,360,972	26,521,367	32,600,927	29,530,343	28,680,343	998,100	29,678,443	8.8%	12.6%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Balancing needs of the school system with funding constraints, the County Manager's Office and Chatham County Schools Administration worked closely this year to reach agreement on funding early on. The county's primary goals were to fund all of the school system's CIP requests made in FY 2009 and to fund a five-percent increase in capital outlay.

The school system identified \$453,600 in additional capital outlay requests, including: \$200,000 for traffic improvements at JS Waters, \$126,800 for lights at the Northwood football field, \$86,000 for a new phone system in Jordan Matthews and Northwood high schools, \$32,000 for a soccer field at Horton Middle School, and \$40,800 for a computer cart at JS Waters.

The budget also includes increases pay supplements for teachers by \$300 and \$100 for classified personnel.

Finally, the budget does not fund all of the school system's continuation request, because of the large appropriation from fund balance in FY 2008. The staff of the Chatham County Schools understands that they will have to cover the difference with other revenues sources in FY 2009.

CIP: The budget fully funds the school's CIP for FY 2009, including the following projects: Asbestos Floor Replacement (\$130,000), Bleacher Replacement (\$125,000), Camera System (\$274,566), North Chatham Cafeteria Expansion (\$434,000), High School Science Labs Renovation (\$152,400), School Restrooms Renovation (\$209,000), and JS Waters Wastewater System (\$25,000). For more information on these projects, please visit the county's website at <http://www.chathamnc.org/Index.aspx?page=894>.

Cooperative Extension Service

The mission of the Chatham County Center of the North Carolina Cooperative Extension Service is to extend research based information, education, and assistance from the land grant universities (North Carolina State University and North Carolina A&T University) to the residents of Chatham County. We provide informal educational programs and one-on-one assistance in the areas of agriculture and natural resources, family and consumer education, 4-H and youth development, and community and rural development. Extension educational programs are accessible to all individuals, families and communities to help them work towards economic prosperity, environmental stewardship and improved knowledge and skills for a safe, healthy and productive life.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	35,000	35,000	35,000	0	0	0	0	0	-100.0%	-100.0%
<i>Grants/Donations</i>	3,109	6,621	0	9,045	0	0	0	0	0	0.0%	0.0%
Total Revenues	3,109	41,621	35,000	44,045	0	0	0	0	0	-100.0%	-100.0%
Expenditures											
<i>Other Personnel Costs</i>	3,055	7,797	2,800	12,566	0	0	0	0	0	-100.0%	-100.0%
<i>Operating</i>	276,326	325,023	357,049	345,495	341,653	341,653	341,653	0	341,653	-4.3%	-4.3%
<i>Public Assistance/Grants/Special Programs</i>	0	0	0	0	14,572	14,572	14,572	0	14,572	1457200.0%	1457200.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	279,381	332,820	359,849	358,061	356,225	356,225	356,225	0	356,225	-1.0%	-1.0%
Net Cost:	276,272	291,199	324,849	314,016	356,225	356,225	356,225	0	356,225	9.7%	9.7%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

The budget includes \$14,572 to match a Farmland Preservation Grant. Application has been made for the grant, but the county is still awaiting the funding decision.

Work Plan:

Goal: To provide forestry education and assistance to individual forest landowners and forest professionals that maximize economic returns while protecting the environment for future generations.

Objectives:

- Maximize the number of forest landowners enrolled in the forestry land use tax program.
- Maximize economic return from forest resources.
- Maximize use of forest best management practices.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of participants who say their logger used forest best management practices during the timber harvest.	N/A	72%	100%	70%	70%
Percent of participants with written timber management plans.	N/A	48%	85%	75%	75%
Percent of participants reporting increased returns by using forestry consultant to sell timber.	N/A	88%	100%	75%	75%
Percent of participants using forestry consultant to sell timber.	N/A	59%	45%	50%	50%
Percent of participants indicating increased knowledge.	100%	100%	99%	100%	100%
Number of forestry workshop/tour participants	75	67	99	75	75
Acres enrolled in forestry land use tax.	126,451	126,202	128,531	128,500	128,500

Goal: To maximize environmentally sound practices for managing plantings, water, soil, nutrients, and pesticides for members of the nursery, greenhouse, turf and landscaping industries, and home gardeners

Objectives:

- Green industry, greenhouse, and landscape professionals will adopt and promote economically and environmentally sound practices to manage water, soil, nutrients and pesticides for the purpose of enhancing environmental quality.
- Through the residential and community horticulture program, practitioners will increase their knowledge and adopt practices concerning proper plant selection, cultural practices, and pest management strategies that maximize plant performance, while minimizing inputs, and protect environmental resources.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number improving use of Integrated Pest Management Strategies.	N/A	3,337	1,011	1,000	1,000
Number improving use of Best Management Practices for water and fertility management.	N/A	3,134	701	1,000	1,000
Number basing plant selection on optimal plant performance with minimal inputs.	N/A	3,265	97	100	100
Number of professionals obtaining certification (registered contractor, certified plant professional, certified turfgrass professional, licensed pesticide applicator, certified arborist, etc.).	N/A	28	8	10	10

Goal: To maximize the number of individuals and families gaining knowledge about nutrition, health, food safety and household savings.

Objectives:

- Provide training and information to assist restaurant owners, managers, and employees to gain certification in food safety.
- Increase knowledge and skills related to nutrition, physical activity and wellness among individuals and families of Chatham County, resulting in healthier lifestyles.
- Increase awareness and knowledge regarding energy savings for Chatham County households.
- Increase the number of children/youth participating in nutrition and physical activity program addressing obesity issues.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of youth participating in healthier lifestyle events.	481	883	946	1,000	1,000
Percent reporting changes in healthier lifestyle activities, such as nutrition or physical activity.	45%	50%	60%	65%	65%
Percent gaining knowledge.	75%	76%	89%	90%	90%
Number certified in food safety.	19	64	172	150	150

Goal: To assist youth ages 5-19 in gaining leadership, citizenship and life skills

Objectives:

- Maximize the number of youth ages 5 to 19 involved in 4-H program.
- Increase the number of middle school youth improving or maintaining grades, improving accelerated reading points, or improving conduct.
- Maximize the number of club members participating in community service projects.
- Increase total number of volunteers.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of youth involved in Dairy Youth Extension Program..			80	90	100
Number of volunteers involved in youth programming	260	130	121	140	160
Number of club members involved in community service projects.	83	67	59	75	85
Number of middle-schoolers who improve grades, reading points, or conduct.	184	200	200	240	260
Number of youth enrolled in 4-H program (without duplications).	2,308	1,458	1,023	1,150	1,350

Goal: To protect human health and protect the environment by providing septic system installation and maintenance education.

Objectives:

- Provide septic system contractors with training on septic system installation, new technologies and new regulations.
- Provide training to homeowners on septic system maintenance, signs of failure, repairs, new technologies and new regulations.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent not currently pumping tank who plan to have septic tank pumped.	89%	100%	85%	85%	85%
Percent who do not pump out septic tank as recommended.	44%	50%	47%	45%	45%
Percent of participants gaining knowledge rated as useful to them.	100%	100%	100%	100%	100%
Number of homeowner septic system maintenance workshop participants	60	43	53	50	50
Number of septic system contractor workshop participants	98	75	79	75	75

Goal: Farmers increase profitability and sustainability of their farm enterprise by improving management, production, and marketing.

Objectives:

- Increase profitability among livestock producers through operational changes such as forage diversification and improved pasture management.
- Minimize the risk of pesticide contamination and exposure among agricultural and commercial pesticide handlers.
- Help dairy farmers manage financial risks inherent to volatile feed and milk markets.
- Help dairy farmers explore ways to increase net farm income.
- Help commercial poultry producers, servicemen, small flock owners, and integrators will gain knowledge, adopt, and promote environmentally sound practices to manage water, soil and nutrients for the purposes of enhancing environmental quality, while maintaining a profitable and sustainable way of life.
- Enhance the economic and environmental sustainability of Chatham County's diversified farms.
- Use the internet to enhance outreach efforts targeting diversified small farmers practicing sustainable agriculture.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of poultry servicemen who found information at quarterly meetings useful to them.	na	90%	95%	85%	85%
Percent of producers indicating they will control weeds using cultural, mechanical or chemical controls or a combination thereof.	75%	80%	80%	75%	75%
Number of pesticide applicators receiving continuing education training in the safe handling and use of pesticides.	na	118	75	55	100
Number of cattle producers becoming certified or recertified in the North Carolina Beef Quality Assurance Program.	na	49	61	25	25
Number of dairy farmers exploring value-added options through improved marketing or additional complementary enterprises.	na	7	8	10	15
Number of commercial poultry workshop participants.	na	57	135	100	100
Number of producers planting alternative forages.	33	42	10	40	40
Number of poultry servicemen attending quarterly meetings to learn about farm management and environmental issues.	na	220	240	200	200
Percent of dairy farmers meeting continuing education and recertification requirements to stay current and in compliance with state and federal waste regulations.			100%	100%	100%
Percent of small-scale farmers indicating they will use cultural practices and other alternatives to pesticides to control pests.	na	80	85	85	85
Percent of small-scale farmers who increased their income through a new or expanded farm enterprise, production method, or market.	na	75	80	80	85
Number of new web pages on the Growing Small Farms website.	na	31	22	20	20
Number of visits to the Growing Small Farms website.	na	110,000	130,000	130,000	140,000
Percent of farmers indicating the website has enhanced the economic and environmental sustainability of their farm.	na	85	95	90	90
Number of dairy farmers planting alternative forages and improving grazing utilization.			8	10	20
Number of poultry workshop participants gaining knowledge they rate as useful.	na	57	125	100	100

Goal: To enhance knowledge, awareness and support of Chatham County's agricultural community by residents of the county.

Objectives:

- Encourage Chatham County farmers to participate in the Chatham County Voluntary Agricultural District Program.
- Maximize the number of farmers enrolled in agricultural land use tax program.
- Develop educational resources to increase awareness, understanding, and support among residents for Chatham County's diversified small farms.
- Through area poultry agent, work with youth and the general public to increase awareness of the NC poultry industry.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of youth gaining knowledge and awareness of the North Carolina dairy industry.			5,675	5,958	6,255
Number of livestock producers and/or the general public who increase support and knowledge of the NC poultry industry.	na	160	165	150	150
Number of youth gaining knowledge of the NC poultry industry.	na	1,200	1,200	1,000	1,000
Number of announcements sent to the Chatham Chatlist about local farms.	na	36	10	12	14
Number of "Farm Photos of the Week" featured on the website.	na	10	8	10	12
Number of website farm profiles completed.	na	1	0	1	1
Acres enrolled in agricultural land use tax program.	61,160	61,007	60,428	60,950	60,900
Total farm acreage in Voluntary Agricultural Districts..	25,500	25,625	26,000	27,000	28,000
Number of farms in Voluntary Agricultural Districts.	210	231	240	240	250

Goal: To expand one-on-one assistance and group educational programming to residents.

Objectives:

- Maximize the number of residents reached through website, Chatlist, newsletters, E-letters, newspapers, office visits, field visits, and phone calls.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Maximize number of non-face-to-face contacts via newsletters, E-letters, emails, and phone calls.	300,189	330,840	240,830	250,000	250,000
Maximize number of face-to-face contacts via office visits, field visits, workshops, and special events.	23,081	21,121	19,950	20,000	20,000
Maximize number of news releases and event announcements printed in newspapers.	73	104	91	100	100
Maximize number of people reached via Chatlist.	183,000	234,950	169,800	170,000	175,000
Maximize number of people reached via website (number of hits).	5,155,867	7,737,163	18,052,000	18,000,000	18,000,000

Library

The mission of the Chatham County Public Libraries is to offer reading, audio-visual, and information technology services that are accessible, timely, readily available, and responsive to the demands of our respective communities.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	146,593	116,174	110,000	133,501	201,945	201,945	201,945	0	201,945	83.6%	83.6%
<i>Grants/Donations</i>	27,827	25,757	6,000	21,001	8,000	8,000	8,000	0	8,000	33.3%	33.3%
<i>Sales & Service</i>	27,537	27,392	20,000	29,243	20,000	20,000	20,000	0	20,000	0.0%	0.0%
Total Revenues	201,958	169,324	136,000	183,745	229,945	229,945	229,945	0	229,945	69.1%	69.1%
Expenditures											
<i>Salaries</i>	325,193	356,198	367,355	352,000	387,355	387,356	371,129	16,227	387,356	1.0%	5.4%
<i>Other Personnel Costs</i>	151,641	161,319	167,712	172,827	190,321	190,320	179,956	10,365	190,321	7.3%	13.5%
<i>Operating</i>	325,140	233,889	309,144	271,771	274,710	274,710	274,710	0	274,710	-11.1%	-11.1%
<i>Public Assistance/Grants/Special Programs</i>	2,913	14,038	32,846	22,576	23,600	23,600	23,600	0	23,600	-28.1%	-28.1%
<i>Capital Outlay</i>	26,525	2,985	0	0	96,619	96,619	96,619	0	96,619	9661900.0 %	9661900.0 %
Total Expenditures	831,412	768,429	877,057	819,174	972,605	972,605	946,014	26,592	972,606	7.9%	10.9%
Net Cost:	629,454	599,105	741,057	635,429	742,660	742,660	716,069	26,592	742,661	-3.4%	0.2%
Number of County Employees	10.10	10.60	10.60	10.60	11.10	11.10	10.60	0.50	11.10	0.0%	4.7%

CIP: The budget includes funds for purchase of a new automation system for the library, which will be necessary when the county separates from Alamance County and the new library is finished. The county has applied for grant funding from State Libraries to cover 80 percent of the cost (Total Cost: \$96,619. Net Cost: \$19,324). For more information on this project, please visit the county's website at <http://www.chathamnc.org/Index.aspx?page=894>.

Expansion Approved:

■ Full-Time Library Technologist: Provide technology support to ensure successful transition to the County Library's new automation system. At this time, Chatham Public Libraries is still using the shared system with Alamance County, but the end goal has been to install its own automation system, which will happen in FY09. This requires transitioning a part-time technology position to full-time, with expanded expertise. The position will help with the selection, installation and ongoing operations of the library automation system. The technologist also will help train other library staff in using the new system and in overall computer literacy. Grant funds will help pay for the system, but will not cover a staff position. Net Cost: \$26,593.00

Work Plan:

Goal: To provide patrons with a diverse collection of library materials and programming that accurately reflects the desires of the community.

Objectives:

- Acquisitions staff will use request cards and items from suggestion boxes as tools when ordering materials for the collection.
- Maximize the percentage of materials that are circulated by removing unused/outdated materials to reflect community needs and present useable, inviting selections
- The Chatham County library system will sponsor at least 150 programs for the public during the year
- Maintain a fresh collection of audio visual materials at all branches by rotation items among the branches twice a year to encourage circulation

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Size of audio visual circulation				35,000	50,000
Number of programs offered and program attendance				150/4500	175/5000
Number of items circulated				175,000	200,000
Percentage of suggestions used for ordering decisions				95	97

Goal: To expand employees' work horizons by matching staff members with departmental needs through the use of interest surveys and training opportunities

Objectives:

- Survey all departmental staff as to job-related fields of interest
- Identify and/or develop training opportunities related to needs and interests
- Provide opportunities for part-time enrollment of key staffers in pursuit of online MLS or library-related degrees in order to meet the increased demands of our expanding responsibilities to the community

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of staff enrolled in online degree coursework				33	40
Percentage of staff attending training				100	100
Percentage of staff surveyed				100	100

Goal: To provide excellent library services while maintaining fiscal responsibility

Objectives:

- We will apply for three technology and planning grants, at least one of which will be funded
- Each branch will recover misplaced titles by running reports identifying items that have been unaccounted for with an "in transit" status and conducting searches for them throughout the system
- The department will promote a program which will encourage the public to support the libraries through monetary gifts for the purchase of books in honor or in memory of others

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Funds leveraged through memorials program				2500	3000
Percentage of "in transit" materials recovered				75	80
Total funds raised through grants				19,000	25000

Goal: To inform and educate the public about the operation of the library department and upcoming changes

Objectives:

- Hold at least eight informational meetings and two other programs sponsored by the Friends of the Library or the general public, the Chatham County Library Board, representatives of the Friends of the Library, and CCCC faculty and students to keep them abreast of our progress, to stimulate interest in the new library building project and to solicit their input

- Prepare the public for our transition from regional system to "Chatham County Libraries" by creating informational flyers, leaflets, and other promotional materials
- Maintain an informational webpage for the public with links to our catalog, upcoming programs, internet reference resources and recent acquisitions

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of items distributed				1,000	1,200
Number of persons attending library-sponsored informational events				200	250

Recreation

The mission of the Chatham County Parks and Recreation Department is to provide all citizens with a variety of recreational opportunities through facilities and activities that are accessible, safe and well-maintained.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	25,600	27,500	0	0	0	0	0	0	0	0.0%	0.0%
<i>Grants/Donations</i>	0	20	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	38,350	46,947	40,000	40,000	35,000	35,000	35,000	0	35,000	-12.5%	-12.5%
<i>Transfers</i>	0	0	0	1,360,794	0	0	0	0	0	0.0%	0.0%
Total Revenues	63,950	74,467	40,000	1,400,794	35,000	35,000	35,000	0	35,000	-12.5%	-12.5%
Expenditures											
<i>Salaries</i>	86,252	92,887	137,263	125,894	191,614	167,974	144,334	23,640	167,974	5.2%	22.4%
<i>Other Personnel Costs</i>	56,634	67,539	120,212	119,723	133,790	129,881	127,351	2,530	129,881	5.9%	8.0%
<i>Operating</i>	57,631	71,499	150,953	154,937	149,083	148,583	111,453	37,130	148,583	-26.2%	-1.6%
<i>Debt</i>	0	13,320	13,321	13,321	13,321	13,321	13,321	0	13,321	0.0%	0.0%
<i>Transfers</i>	0	0	0	0	722,266	722,266	522,266	0	522,266	52226600.0%	52226600.0%
<i>Public Assistance/Grants/Special Programs</i>	138,553	148,889	280,265	221,795	176,294	176,294	176,294	0	176,294	-37.1%	-37.1%
<i>Capital Outlay</i>	0	44,655	18,950	2,908,613	19,945	19,945	14,950	4,995	19,945	-21.1%	5.3%
Total Expenditures	339,071	438,789	720,964	3,544,283	1,406,313	1,378,264	1,109,969	68,295	1,178,264	54.0%	63.4%
Net Cost:	275,121	364,322	680,964	2,143,489	1,371,313	1,343,264	1,074,969	68,295	1,143,264	57.9%	67.9%
Number of County Employees	2.50	2.50	4.00	4.00	6.00	6.00	4.00	2.00	6.00	0.0%	50.0%

CIP: The budget includes a transfer to a newly established Parks Capital Reserve. Funds accumulated in this reserve will be used to match state grant money and construct facilities. The transfer is equivalent to one cent on the property tax rate, or \$722,266. For more information on park projects, please visit the county's website at <http://www.chathamnc.org/Index.aspx?page=894>.

Expansion Approved:

■ **Park Oversight & Maintenance:** Protect our investment in two new parks by transitioning two part-time positions to full-time and providing equipment needed to provide basic maintenance of the park properties. The consultant hired to help the county update its Master Plan for Parks & Recreation recommended hiring at least one person for each of the parks at this phase (pre-development) to protect the parks from intruders and vandalism and to provide basic maintenance. We have already found that one part-time person assuming these duties is not working effectively due to reports of trespassers. The new staff also will periodically check up on any early construction activities at the NE Park, if PARTF funding allows the county to begin phase one work. The funding request includes a trailer & commercial mower, because we have an immediate need for mowing at the NW property. This would eliminate the need for a mowing contractor, since the new positions could handle these duties. Funds from the equipment capital reserve will cover the cost of the mower and trailer. As with most personnel, these positions are budgeted for half of the year and will be frozen until January 1. At that time county management will determine whether revenues are sufficient to hire new positions. The full-year cost of these positions, excluding capital, is \$56,350. Net Cost: \$28,300.00

■ **Greenways Master Plan:** Develop a countywide plan to provide greenways for both preservation of natural resources and for specified recreational use, such as trails. The Chatham Conservation Partnership asked the county to create a long-term master plan for greenways. The NC Division of Parks and Recreation and NC Trails Division also support the plan's development, with the goal of incorporating their facilities into our plan. The process will involve input from the general public, state agencies, local organizations, towns and others. The plan will include recommended sites and types of greenway areas needed in the county, including how these might be linked to existing public and private facilities, such as green spaces, trails and parks. A \$35,000 appropriation from fund balance will cover the capital cost of this one-time expense. Net Cost: \$0.00

Work Plan:

Goal: Improve communication about recreation to customers, residents and recreation staff.

Objectives:

- Provide better communication about cancelled games due to inclement weather by working with MIS to develop a telephone hotline
- Provide better outreach by building two kiosks at each county park. Kiosks will be stocked with information and newsletters.
- Provide a better system for receiving registrations after 5:00 p.m. and on the weekends by providing a drop box.
- Provide better communication about special events and programs by establishing a massive email interest list.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of citizens on mass email interest list.				NA	50
Number of registrations downloaded from recreation webpage.	N/A	N/A		N/A	50
Number of registrations for recreation programs.	1,325	1,002		1,297	1,325
Number of complaints received about the registration process.	N/A	15		15	10
Percentage of information pamphlets and newsletters stocked quarterly in kiosks that are removed by customers.	N/A	N/A		N/A	50%
Percentage of complaints received about event cancellations.	N/A	20%		20%	15%

Goal: Develop and retain a highly qualified staff, including seasonal employees.

Objectives:

- Increase employee knowledge on recreation issues through their attendance of athletic directors' workshops, ground maintenance workshop, and /or teleconference training.
- Show appreciation to seasonal staff and volunteers through special recognition programs.
- Participate in Leadership Academy classes.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of employees enrolled in Leadership Academy classes.	N/A	1		1	2
Percent of seasonal employees and volunteers participating in recognition programs.	N/A	30%		30%	50%
Number of ideas received at conferences that are implemented.	N/A	0		1	2

Goal: Ensure the wise use of county funds.

Objectives:

- Continue to use volunteer labor for parks and programs.
- Seek donations for park facilities through fundraising with Chatham Parks Foundation.
- Seek grants with the assistance of the grants writer.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Dollars leveraged from grants.	0	31,390		31,390	500,000
Dollars raised.	2,100	0		2,000	2,500
Number of volunteer hours.	N/A	10		22	50

Goal: Improve the distribution of critical information externally and internally.

Objectives:

- Send quarterly recreation newsletter out to county employees or department leaders through email with the assistance of County Manager's Office.
- Send quarterly recreation newsletters to Chatlist, local media outlets and radio.
- Insert recreation information in tax listing mailing.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of times information in tax bill mailing.				NA	1
Number of news articles on recreation programs.	N/A	4		6	8
Percent of quarterly newsletters distributed internally.	0%	100%		100%	100%

Goal: Improve employee safety.

Objectives:

- Participate in a safety class

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of employees enrolled in safety class.				na	4

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