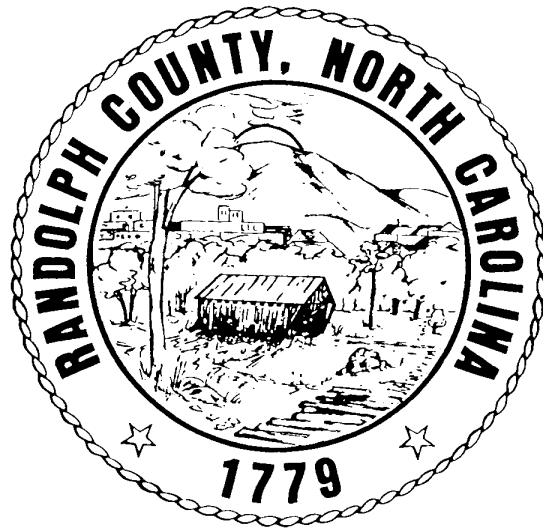


Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2004-2005	2005-2006	2006-2007		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Public Library	225	1,554,759	1,597,622	1,626,183	1,586,459	1,702,537
Other Cultural and Recreational Appropriations	243	36,975	38,700	110,700	38,700	48,700
Total Expenditures		1,591,734	1,636,322	1,736,883	1,625,159	1,751,237
Revenues:						
Restricted Intergovernmental Sales and Services		345,124	333,350	312,238	312,238	312,238
Total Revenues		132,942	152,355	125,570	125,570	125,570
		478,066	485,705	437,808	437,808	437,808
General County Revenues Provided (Needed)		(1,113,668)	(1,150,617)	(1,299,075)	(1,187,351)	(1,313,429)



Public Library

Department

Department Mission

To provide the reading and informational needs of citizens.

Department Summary

The Public Library is a storehouse of information for the citizens to access. Citizens of this county have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	26.00	26.00	25.00	26.00	25.00	26.00
Part Time	1.00	5.00	6.00	6.00	6.00	6.00
	27.00	31.00	31.00	32.00	31.00	32.00

Divisions

Public Library

Support

Public

Budget Highlights

The requested Public Library budget for FY2006-2007 uses the same County resources requested in FY 2005-2006. It includes a new Librarian III position to replace the vacant Librarian V position. The line item for computer hardware and software was decreased due to a Gates Grant in the amount of \$10,080.81. Town library grants will increase to \$12,000.00; Archdale's grant will be deducted from the operational expenses reimbursement from the City of Archdale. The City of Archdale will pay the electric and fuel oil costs directly for the Archdale Library which are estimated at \$20,000.00. Our revenue and expenditures have been decreased by those amounts.

The proposed budget does not include the requested Librarian III position.

Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 936,265	\$ 994,309	\$ 1,047,057	\$ 1,015,761	\$ 1,107,920
	Fringe Benefits	225,355	241,688	263,722	255,294	279,213
	Other Expenditures	393,139	361,625	315,404	315,404	315,404
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,554,759	1,597,622	1,626,183	1,586,459	1,702,537
Revenues	Restricted Intergovernmental	345,124	333,350	312,238	312,238	312,238
	Permits and Fees	-	-	-	-	-
	Sales and Services	132,942	152,355	125,570	125,570	125,570
	Miscellaneous	1,000	-	-	-	-
	Total Revenues	479,066	485,705	437,808	437,808	437,808
General County Revenues Provided (Needed)		\$ (1,075,693)	\$ (1,111,917)	\$ (1,188,375)	\$ (1,148,651)	\$ (1,264,729)

Comparative Budgets By Service Area

Expenditures	2004-05	2005-06	2006-07		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 500,608	\$ 348,051	\$ 363,856	\$ 363,856	\$ 378,600
Systems Administration	105,901	140,546	96,686	96,686	98,996
Technical Services / Processing	120,946	122,865	125,595	125,595	133,407
Smart Start Program - Franklinville	-	68,190	57,094	57,094	57,094
Smart Start Program - Randleman	-	-	53,720	53,720	53,720
Public					
Archdale Public Library	185,666	198,515	181,577	181,577	192,114
Children's Services	109,643	113,827	114,539	114,539	121,907
Circulation	154,584	153,423	139,568	139,568	148,314
Extension / Outreach	72,855	75,775	75,976	75,976	80,723
Randolph Room	66,358	68,574	69,818	69,818	74,305
Reference	238,198	262,672	267,329	227,605	279,087
Seagrove Library	-	45,184	80,425	80,425	84,270
Total Expenditures	\$ 1,554,759	\$ 1,597,622	\$ 1,626,183	\$ 1,586,459	\$ 1,702,537

Revenues	2004-05	2005-06	2006-07		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support					
Administrative	\$ 345,624	\$ 137,173	\$ 147,856	\$ 147,856	\$ 147,856
Systems Administration	500	15,963	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program - Franklinville	-	68,190	57,094	57,094	57,094
Smart Start Program - Randleman	-	-	53,720	53,720	53,720
Public					
Archdale Public Library	92,922	96,355	121,738	121,738	121,738
Children's Services	-	-	-	-	-
Circulation	40,020	40,000	40,000	40,000	40,000
Extension / Outreach	-	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	112,024	-	-	-
Seagrove Library	-	16,000	17,400	17,400	17,400
Total Revenues	\$ 479,066	\$ 485,705	\$ 437,808	\$ 437,808	\$ 437,808

PUBLIC LIBRARY

Department

Support

Division

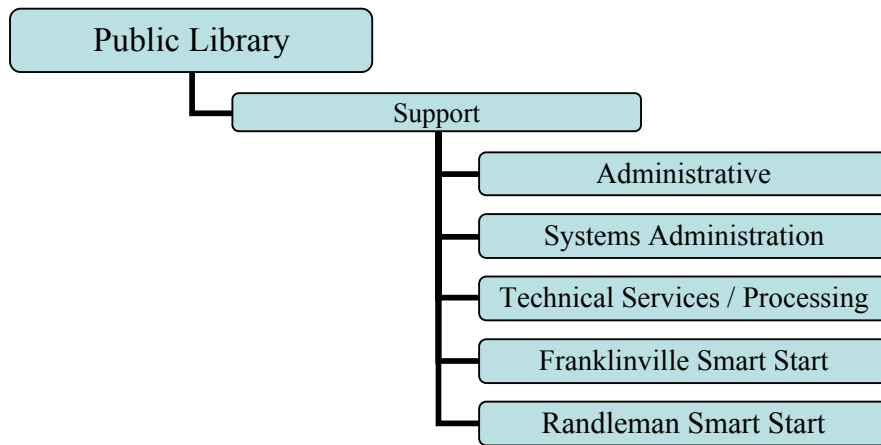
Division Mission

To insure that public services are delivered and supported by good fiscal and technical management.

Division Summary

The operation of the Support Division is insured by meeting the needs of the public libraries in the county regarding financial expenditures, automation and Internet operations and books and materials processing.

Service Areas



PUBLIC LIBRARY		Department
Support		Division
Administrative		Service Area

Mission

To facilitate, oversee, and support the public library services of the county.

Service Area Summary

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants is maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an "as-needed" basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. The annual Quiz Bowl competition for high school students is coordinated. Staff coordinate programs for adults, usually live music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

The general maintenance of the Asheboro/Randolph Public Library building is managed through cooperation of the City of Asheboro and the County.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	1.00	1.00	1.00	1.00
	4.00	3.00	4.00	4.00	4.00	4.00

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To provide daily delivery system of books and materials to all libraries			
• Percent of books and materials delivered to branches within 48 hours of receipt	100%	100%	100%
Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.			
• Percent of trustee and related meetings attended	100%	100%	100%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 203,039	\$ 173,975	\$ 194,072	\$ 194,072	\$ 206,493
	Fringe Benefits	40,605	34,316	35,703	35,703	38,026
	Other Expenditures	256,964	139,760	134,081	134,081	134,081
	Capital Outlay					
Total Expenditures		500,608	348,051	363,856	363,856	378,600
Revenues	Restricted Intergovernmental	344,624	137,173	147,856	147,856	147,856
	Permits and Fees					
	Sales and Services					
	Miscellaneous	1,000	-	-	-	-
Total Revenues		345,624	137,173	147,856	147,856	147,856
General County Revenues Provided (Needed)		\$ (154,984)	\$ (210,878)	\$ (216,000)	\$ (216,000)	\$ (230,744)

PUBLIC LIBRARY		Department
Support		Division
Systems Administration		Service Area

Mission

To maintain efficient functioning of automation system, Internet service, wide- and local-area networks for all seven libraries, implementing upgrades and new services as necessary.

Service Area Summary

The maintenance of the library's automation system in public access, patron registration and circulation countywide is managed. Internet service for computers (currently 120+) at all seven libraries for public and staff use is maintained and upgraded as needed.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.10	1.10	1.10	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.10	1.10	1.10	1.00	1.00	1.00

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
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Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide

- Percent of time automation system is operational 100% 95% 95%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 33,695	\$ 35,522	\$ 27,876	\$ 27,876	\$ 29,661
	Fringe Benefits	8,568	9,410	7,999	7,999	8,524
	Other Expenditures	63,638	95,614	60,811	60,811	60,811
	Capital Outlay		-	-	-	-
	Total Expenditures	105,901	140,546	96,686	96,686	98,996
Revenues	Restricted Intergovernmental	500	15,963	-	-	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous		-	-	-	-
	Total Revenues	500	15,963	-	-	-
General County Revenues Provided (Needed)		\$ (105,401)	\$ (124,583)	\$ (96,686)	\$ (96,686)	\$ (98,996)

PUBLIC LIBRARY		Department
Support		Division
Technical Services / Processing		Service Area

Mission						
To acquire, organize and provide access to the collection of all seven libraries.						
Service Area Summary						
Books are ordered as quickly, efficiently and economically as possible. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible						
	<ul style="list-style-type: none"> Percent of time the average time from order to availability is less than ten days Number of items processed during period 			99%	98%	98%
				31,868	27,000	27,500
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 92,580	\$ 95,301	\$ 95,952	\$ 95,952	\$ 102,093
	Fringe Benefits	26,866	25,461	26,643	26,643	28,314
	Other Expenditures	1,500	2,103	3,000	3,000	3,000
	Capital Outlay		-	-	-	-
	Total Expenditures	120,946	122,865	125,595	125,595	133,407
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (120,946)	\$ (122,865)	\$ (125,595)	\$ (125,595)	\$ (133,407)

PUBLIC LIBRARY		Department
Support		Division
Smart Start Program-Franklinville		Service Area

Mission

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

Service Area Summary

A Parents as Teachers Coordinator serves 20-25 families with preschool children in the Franklinville community. The coordinator conducts monthly home visits, facilitates monthly early learning and parent group meetings, screens each enrolled child annually and links parents to other community resources. The Parents as Teachers Coordinator and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	-	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child n the home.	N/A	80%	80%
• Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.	N/A	25%	25%
• Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	N/A	75%	75%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries		\$ 33,718	\$ 34,308	\$ 34,308	\$ 34,308
	Fringe Benefits		8,732	9,078	9,078	9,078
	Other Expenditures		25,740	13,708	13,708	13,708
	Capital Outlay		-	-	-	-
	Total Expenditures		-	68,190	57,094	57,094
Revenues	Restricted Intergovernmental		68,190	57,094	57,094	57,094
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues		-	68,190	57,094	57,094
General County Revenues Provided (Needed)		\$	-	\$ -	\$ -	\$ -

PUBLIC LIBRARY		Department
Support		Division
Smart Start Program-Randleman		Service Area

Mission

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

Service Area Summary

A Parents as Teachers Coordinator serves 20-25 families with preschool children in the Randleman community. The coordinator conducts monthly home visits, facilitates monthly early learning and parent group meetings, screens each enrolled child annually and links parents to other community resources. The Parents as Teachers Coordinator and program materials are located at the Randleman City Hall and the program is administered by the Randolph County Public Library.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	-	1.00	1.00	1.00	1.00	1.00

Performance Measures			
	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
• Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child in the home.	N/A	80%	80%
• Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.	N/A	25%	25%
• Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.	N/A	75%	75%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries		\$ -	\$ 30,564	\$ 30,564	\$ 30,564
	Fringe Benefits		-	8,337	8,337	8,337
	Other Expenditures		-	14,819	14,819	14,819
	Capital Outlay					
Total Expenditures		-	-	53,720	53,720	53,720
Revenues	Restricted Intergovernmental		-	53,720	53,720	53,720
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		-	-	53,720	53,720	53,720
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC LIBRARY

Department

Public

Division

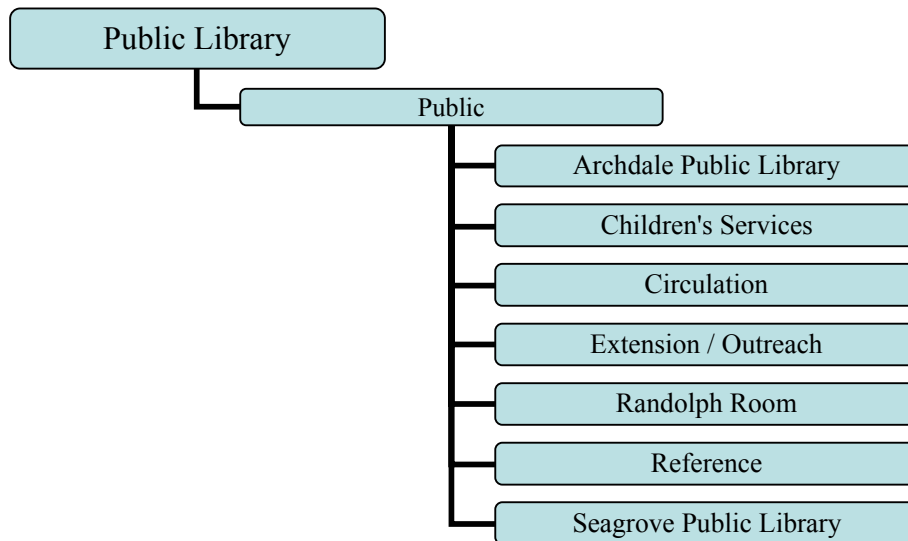
Division Mission

To serve the diverse reading and informational needs of the community.

Division Summary

The seven service areas in this division cover the major population of the public library's service community. The Public Division serves the public by providing an adequate facility with physical accommodations for meetings, reading, study and computer use. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.

Service Areas



PUBLIC LIBRARY		Department
Public		Division
Archdale Public Library		Service Area

Mission						
To provide a full service public library to the residents of the Archdale region of the county.						
Service Area Summary						
The Archdale Public Library is a full-service public library, offering all the same services to the public (exception being the Randolph Room and Extension) as does the headquarters library, which include Reference, Circulation, Internet Services, Children's Services, Programming, etc.. Randolph Community College-Archdale Campus contracts with the Archdale Public Library for the use of library services for their students.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale						
	• Number of checkouts			72,135	68,000	70,000
	• Patrons visiting library			51,075	40,000	45,000
	• Number of patron registrations			14,149	14,500	15,500
	• Percent increase in patron registrations			12%	6.2%	7%
	• Percent of patron evaluations which rate services as satisfactory or higher			100%	100%	98%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 126,202	126,294	129,683	129,683	137,984
	Fringe Benefits	30,859	33,713	34,154	34,154	36,390
	Other Expenditures	28,605	38,508	17,740	17,740	17,740
	Capital Outlay		-	-	-	-
	Total Expenditures		185,666	198,515	181,577	181,577
Revenues	Restricted Intergovernmental		-	53,568	53,568	53,568
	Permits and Fees					
	Sales and Services	92,922	96,355	68,170	68,170	68,170
	Miscellaneous		-	-	-	-
	Total Revenues	92,922	96,355	121,738	121,738	121,738
General County Revenues Provided (Needed)		\$ (92,744)	\$ (102,160)	\$ (59,839)	\$ (59,839)	\$ (70,376)

PUBLIC LIBRARY		Department
Public		Division
Children's Services		Service Area

Mission

To provide age appropriate materials to children; to provide reference services for minors; to provide children's programming.

Service Area Summary

Age-appropriate books, audiovisual materials and Internet service are made available for children along with reference service for school assignments and general interest. The Summer Reading Program for all seven libraries through guidance of the State Library of North Carolina is offered as well as storytimes and storytime workshops for daycare workers in the county. Training and resources for adults who work with children are also provided.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	3.00

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To provide storytimes and children's programming			
• Number of programs	266	270	275
• Number of participants	6,126	5,500	6,000

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 86,568	\$ 89,139	\$ 89,772	\$ 89,772	\$ 95,518
	Fringe Benefits	23,075	24,688	24,767	24,767	26,389
	Other Expenditures					
	Capital Outlay					
Total Expenditures		109,643	113,827	114,539	114,539	121,907
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (109,643)	\$ (113,827)	\$ (114,539)	\$ (114,539)	\$ (121,907)

PUBLIC LIBRARY		Department
Public		Division
Circulation		Service Area

Mission

To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database.

Service Area Summary

A computerized database of registered Library users is maintained for rapid check in/check out . Patrons and staff are able to access the catalog system electronically to check availability/request/reserve books and other materials. The system also efficiently tracks overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events.

Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	3.20	3.20	3.00	3.00	3.00
Part Time	-	-	-	-	-	-
	4.20	3.20	3.20	3.00	3.00	3.00

Performance Measures			
	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database			
<ul style="list-style-type: none"> ● Percent of time patrons are able to check out materials in less than five minutes ● Number of checkouts ● Door count ● Total number of patron registrations ● Percent increase in patron registrations 	100%	95%	97%
	183,117	200,000	175,000
	160,508	165,000	170,000
	33,092	35,000	36,000
		6%	3%

Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 121,956	\$ 121,718	\$ 110,005	\$ 110,005	\$ 117,046
	Fringe Benefits	29,128	28,205	26,063	26,063	27,768
	Other Expenditures	3,500	3,500	3,500	3,500	3,500
	Capital Outlay		-	-	-	-
	Total Expenditures	154,584	153,423	139,568	139,568	148,314
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services	40,020	40,000	40,000	40,000	40,000
	Miscellaneous					
Total Revenues	40,020	40,000	40,000	40,000	40,000	
General County Revenues Provided (Needed)		\$ (114,564)	\$ (113,423)	\$ (99,568)	\$ (99,568)	\$ (108,314)

PUBLIC LIBRARY		Department
Public		Division
Extension / Outreach		Service Area

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in county daycare facilities.

Service Area Summary

A collection of reading materials and informational needs suitable for the homebound and nursing/rest home residents is maintained and delivered to the specific target group . Special programs such as the Summer Reading Program are developed and implemented for daycare facilities. The Dial-A-Story machine is maintained and updated on a regular basis for children. The Public Library provides staff to serve on committees with the Randolph County Partnership for Children to offer expertise.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	2.00

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities			
• Number of books circulated	18,653	19,000	20,000
• Number of programs	384	250	225
• Number of participants	9,428	12,500	10,000
• Percent of time the schedule of homebound visits, daycare programming and nursing home / rest home programming was completed	100%	100%	97%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 53,487	\$ 57,552	\$ 57,552	\$ 57,552	\$ 61,236
	Fringe Benefits	14,895	16,223	16,224	16,224	17,287
	Other Expenditures	4,473	2,000	2,200	2,200	2,200
	Capital Outlay		-	-	-	-
	Total Expenditures	72,855	75,775	75,976	75,976	80,723
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (72,855)	\$ (75,775)	\$ (75,976)	\$ (75,976)	\$ (80,723)

PUBLIC LIBRARY		Department
Public		Division
Randolph Room		Service Area

Mission						
To maintain and develop a local history collection; to assist researchers.						
Service Area Summary						
A collection of books and materials specific to the local history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the Library's patrons. Staff are able to assist the public in these areas as well as periodically speak to groups about the history of Randolph County. Randolph Room staff have established good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association and the Heritage book Committee.						
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.40	1.40	1.40	1.40	1.40	1.40
Part Time	-	-	-	-	-	-
	1.40	1.40	1.40	1.40	1.40	1.40
Performance Measures						
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons						
	• Number of inquiries			25,617	23,500	24,000
	• Door count			8,502	15,000	15,100
	• Percent of patron evaluations which rate services as satisfactory or higher			100%	95%	98%
Service Area Budget						
		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 54,317	\$ 55,675	\$ 56,781	\$ 56,781	\$ 60,415
	Fringe Benefits	12,041	12,899	13,037	13,037	13,890
	Other Expenditures		-	-	-	-
	Capital Outlay		-	-	-	-
	Total Expenditures	66,358	68,574	69,818	69,818	74,305
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (66,358)	\$ (68,574)	\$ (69,818)	\$ (69,818)	\$ (74,305)

PUBLIC LIBRARY		Department
Public		Division
Reference		Service Area

Mission

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and reference collection development.

Service Area Summary

Patrons are given assistance regarding the use of the Library and its resources. A collection of books for adults is maintained (including large print), circulated, and weeded as necessary. Special working relationships are established regularly with local book clubs on request. A reference collection of books and materials, including periodicals and newspapers, is maintained and kept current. Information and materials are made available on request through the Interlibrary Loan Program. Patrons are offered instruction both individually and in class settings in use of the Internet and other electronic resources. A law library has been developed and is maintained for prisoners, court personnel and the public.

Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.30	5.30	4.30	4.60	3.60	4.60
Part Time	-	-	-	-	-	-
	4.30	5.30	4.30	4.60	3.60	4.60

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.			
• Number of inquiries	14,772	16,500	15,000
• Number of internet users	48,073	46,000	60,000
• Percent of patron evaluations which rate services as satisfactory or higher	100%	90%	92%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 164,421	\$ 172,917	\$ 175,325	\$ 144,029	\$ 184,544
	Fringe Benefits	39,318	45,555	47,204	38,776	49,743
	Other Expenditures	34,459	44,200	44,800	44,800	44,800
	Capital Outlay		-	-	-	-
	Total Expenditures	238,198	262,672	267,329	227,605	279,087
Revenues	Restricted Intergovernmental		112,024	-	-	-
	Permits and Fees					
	Sales and Services					
	Miscellaneous					
Total Revenues	-	112,024	-	-	-	
General County Revenues Provided (Needed)		\$ (238,198)	\$ (150,648)	\$ (267,329)	\$ (227,605)	\$ (279,087)

PUBLIC LIBRARY		Department
Public		Division
Seagrove Public Library		Service Area

Mission

To provide a full service public library to the residents of the southern region of Randolph County.

Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room (unlike the old building) that can be used even when the library itself is closed.

Hours have increased to six days per week including Saturdays. Four part-time staff have been hired. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

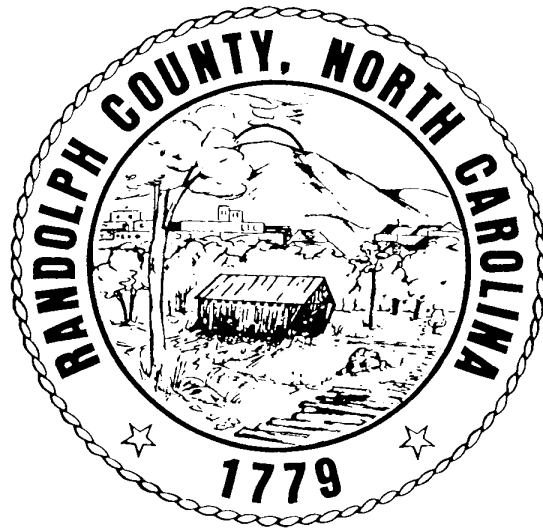
Allocated Positions						
	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	4.00	4.00	4.00	4.00	4.00
	-	4.00	4.00	4.00	4.00	4.00

Performance Measures

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
Goal: To promote the use of library services in Seagrove area			
• Number of checkouts	N/A	15,400	18,500
• Patrons visiting the library	N/A	11,000	11,100
• Number of patron registrations	N/A	1,518	1,636
• Percent increase in patron registrations	N/A	10%	8%
• Percent of patron evaluations which rate services as satisfactory or higher	N/A	95%	95%

Service Area Budget

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries		\$ 32,498	\$ 45,167	\$ 45,167	\$ 48,058
	Fringe Benefits		2,486	14,513	14,513	15,467
	Other Expenditures		10,200	20,745	20,745	20,745
	Capital Outlay		-	-	-	-
	Total Expenditures		-	45,184	80,425	80,425
Revenues	Restricted Intergovernmental					
	Permits and Fees					
	Sales and Services		16,000	17,400	17,400	17,400
	Miscellaneous					
Total Revenues		-	16,000	17,400	17,400	17,400
General County Revenues Provided (Needed)		\$ -	\$ (29,184)	\$ (63,025)	\$ (63,025)	\$ (66,870)



Other Cultural and Recreational Appropriations

Department

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild

The Randolph Arts Guild provides a means of self-expression through the arts to all the citizens of Randolph County. This includes a broad spectrum of activities including support of arts programming in the schools, support for arts projects in all the municipalities of Randolph County, distribution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

North Carolina Pottery Center

The North Carolina Pottery Center, located in Seagrove, provides a showcase of the history of the pottery traditions not only in the Seagrove area, but throughout the state of North Carolina. Displays of pottery in the museum include pieces dating back to the early Native Americans of the region, who for thousands of years made use of the rich natural clay deposits of the region, as well as pieces from the earliest of the European potters of Seagrove.

Museum of NC Traditional Pottery

The Museum of NC Traditional Pottery, a Federal and State tax-exempt organization formed to promote public awareness of the Seagrove area potteries and the 200-year-old tradition that they represent. The Museum has sponsored and funded the Seagrove Pottery Festival, North Carolina's oldest celebration of this art form, for 24 years. The Museum requests funds to assist with construction of a \$2 million information center in downtown Seagrove that would display works of all the Seagrove area potters.

BUDGET HIGHLIGHTS

Financial assistance for cultural and recreational appropriations remained the same except for the one-time contribution to the Museum of Traditional Pottery. These appropriations are fully funded by General County Revenues.

TOTAL DEPARTMENT BUDGET

	2004-2005	2005-2006	2006-2007		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 13,275	\$ 15,000	\$ 17,000	\$ 15,000	\$ 15,000
North Carolina Pottery Center	23,700	23,700	23,700	23,700	23,700
Museum of NC Traditional Pottery	-	-	70,000	-	10,000
Total Expenditures	36,975	38,700	110,700	38,700	48,700
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ (36,975)	\$ (38,700)	\$ (110,700)	\$ (38,700)	\$ (48,700)