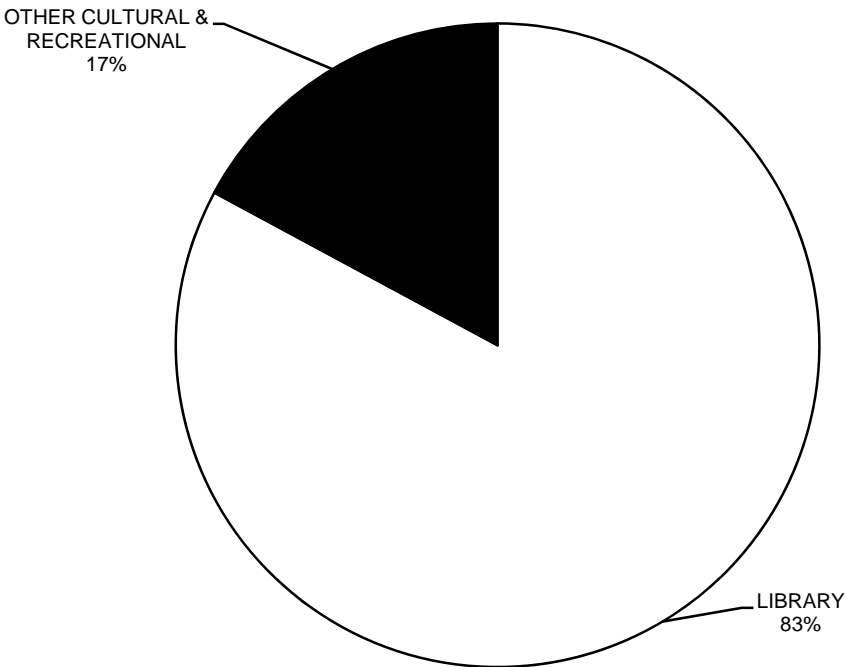


# Culture & Recreation Recommended Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
LIBRARY	\$ 8,688,749	\$ 10,017,636	\$ 9,017,311	\$ 8,628,906	\$ 8,765,538
OTHER CULTURAL & RECREATIONAL	\$ 1,815,917	\$ 1,970,300	\$ 2,036,180	\$ 1,753,822	\$ 1,811,325
<b>Overall Result</b>	<b>\$ 10,504,666</b>	<b>\$ 11,987,936</b>	<b>\$ 11,053,491</b>	<b>\$ 10,382,728</b>	<b>\$ 10,576,863</b>

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# LIBRARY

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## MISSION

The mission of Durham County Public Library is to provide to the entire community books, services, and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

## PROGRAM DESCRIPTION

- Durham County Library is a department of Durham County. The Library Board of Trustees is appointed by the County Commissioners and reviews policies. Library Director Hampton M. "Skip" Auld reports to the County Manager and is an ex officio member of the Board of Trustees.
- Locations are: the Main Library, two full-service regional libraries (East and North), three branches (Parkwood, Southwest and Stanford L. Warren), two community libraries (Bragtown and McDougald Terrace) and two mobile units (Bookmobile and OASIS).
- Capital Improvement Plan includes: South Regional (replacing Parkwood Branch, construction underway), expansion of Southwest Branch to a regional facility (construction underway) and expansion/renovation of Main Library (planning underway).
- The Durham County Library is supported by two nonprofit organizations: Durham Library Foundation Inc. and Friends of the Durham Library Inc.

## 2008-09 ACCOMPLISHMENTS

- Won the first **John Iliff Innovation in Technology Polaris Award** for the library's strategic plan wiki ([www.dclstrategicplan.pbwiki.com](http://www.dclstrategicplan.pbwiki.com)). This award has brought national acclaim; see for example the Tampa Bay Library Consortium News at <http://www.tbtc.org/tblcnews/2008/06/02/durham-county-library-receives-first-john-iliff-award/>
- **Was cover article "Going for the Green" in April 2008 American Libraries magazine**, the professional journal of the American Library Association, about North and East Regional Libraries
- **Stanford L. Warren Library received a Golden Leaf Award** for Community Appearance, one of only six honorees out of 70 contenders.
- Hosted award-winning program, **Poetry for Everyone**, which brought local elected officials, celebrities and members of the community together in April 2008 to read their favorite poems in celebration of National Poetry Month. This program won the North Carolina Public Library Directors Association (NCPLDA) 2008 "Best Adult Program" award.
- **Redesigned the library's website ([www.durhamcountylibrary.org](http://www.durhamcountylibrary.org))** to create a more customer-centered online experience, including allowing customers to book meeting rooms and register for programs through Evanced software, adding staff blogs, etc.
- **Received \$42,500 grant from the Friends of the Durham Library.** A portion of the funds will go to early literacy programs, especially the Get Set! Get Ready! Let's Read! program for the purchase of a van to enable staff to bring programs to Durham's childcare family homes and storytimes to elementary schools and afterschool programs. The remainder of the funds will be used for digital display screens at Durham's five full-service libraries to provide up-to-the-minute information and notices to Durham County Library customers.
- Connected policy and procedures to the library's strategic plan, **"Saying Yes to the Community"** and trained staff in new more customer-friendly policies and procedures, a reduced circulation fine and fee schedule, open holds shelving, new organizational structure.
- **Awarded \$2,500 grant from American Library Association** and Nextbook and \$1,000 grant from North Carolina Humanities Council for Let's Talk About It: Jewish Literature program series.
- **Awarded \$46,150 grant from The Bill & Melinda Gates Foundation** to purchase 28 public computers.
- **Awarded \$11,000 grant from RIF (Reading is Fundamental)** for children's books.
- **Awarded \$99,679 grant for Smart Investing @ Your Library by American Library Association** and the FINRA Investor Education Foundation.
- **Awarded \$15,000 from Durham Coca-Cola Bottling, Inc.** to sponsor a contest for high school students to win tickets to see the stage play The Color Purple at the Durham Performing Arts Center.
- Converted collections at Southwest Library and Parkwood Library and began converting Main Library collections to **RFID technology**.

# Library

Business Area: 6110

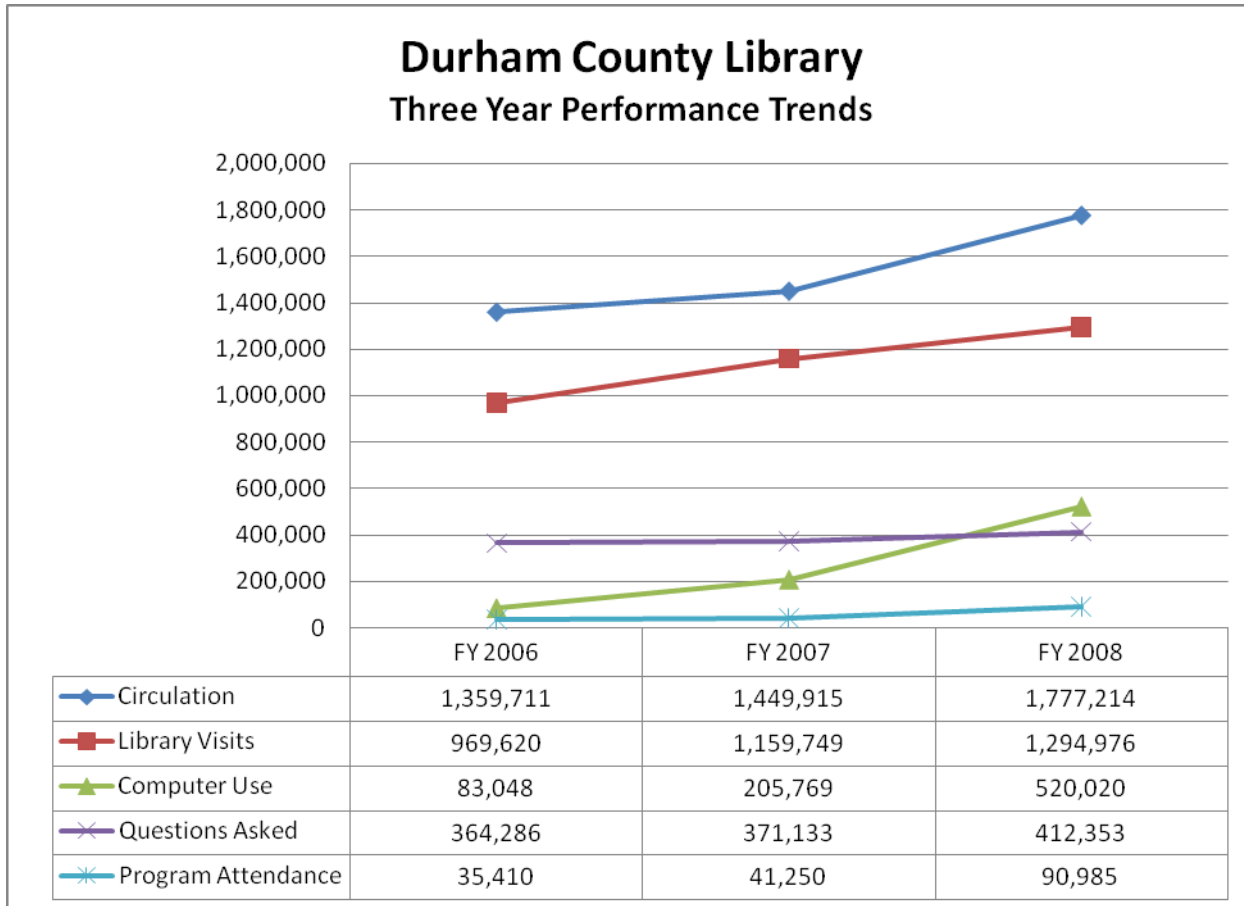
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
▷ Personnel	\$5,995,926	\$6,829,994	\$6,407,778	\$5,933,629	\$6,080,565
▷ Operating	\$2,692,823	\$3,187,642	\$2,609,533	\$2,695,277	\$2,684,973
▷ <b>Total Expenditures</b>	<b>\$8,688,749</b>	<b>\$10,017,636</b>	<b>\$9,017,311</b>	<b>\$8,628,906</b>	<b>\$8,765,538</b>
▽ <i>Revenues</i>					
▷ Intergovernmental	\$236,667	\$258,686	\$234,605	\$250,000	\$250,000
▷ Contrib. & Donations	\$26,537	\$97,290	\$70,175	\$76,710	\$76,710
▷ Service Charges	\$233,515	\$202,000	\$200,934	\$207,200	\$207,200
▷ Other Revenues	\$265	\$300	\$200	\$300	\$300
▷ <b>Total Revenues</b>	<b>\$496,984</b>	<b>\$558,276</b>	<b>\$505,914</b>	<b>\$534,210</b>	<b>\$534,210</b>
▷ <b>Net Expenditures</b>	<b>\$8,191,765</b>	<b>\$9,459,360</b>	<b>\$8,511,397</b>	<b>\$8,094,696</b>	<b>\$8,231,328</b>
FTEs	172.00	136.08	136.58	136.58	141.08

- Planned and organized a **centralized Collection Management Unit**, which will begin operation in January 2009 with four selectors moved from positions around the library system.
- Brought full-time Humanities Coordinator on board, with half the position funded by Durham Library Foundation. Position is being expanded to serve as system-wide Adult Programming Coordinator. **Filled key positions:** Executive Assistant to the Director; Development Officer; North Regional Library Manager; Deputy Director; Main Library Manager.
- **Purchased 10 laptops with a portion of a \$25,000 technology grant from Durham Library Foundation**, which the Foundation raised through a Friends of the Durham Library, Inc. challenge. This created a Roving Computer Lab which allows the library to offer classes at any library facility and off-site.
- **Finalized architectural design of South and Southwest Regional Libraries;** held Celebration of Southwest Branch Library and Groundbreaking for South Regional Library in November.
- **Developed Program Plan for Main Library renovation project;** held two community meetings, eight focus groups, and several meetings between architects and staff; prepared report for County Commissioners which was delivered in March 2009.
- **Began work on the South Regional art project.** A committee was formed bringing in members of the Durham art community as well as members of the library family. The committee selected an artist and will oversee the installation of an outdoor art project near the children's area of the library. The project is funded by a gift of \$100,000 from the C.M. Herndon Foundation to the Durham Library Foundation.
- Replaced key entries with **card access** to increase security for staff.

## 2009-10 OBJECTIVES

- Continue implementation of Durham County Library's Strategic Plan 2007-2011; Saying "Yes" to the Community: Durham Builds a Customer-Centered Library.
- Support family literacy by preparing children to succeed in school and with expanded early literacy programs and increased focus in this area.
- Enhance and promote Durham's cultural heritage, thereby contributing to a vibrant community.
- Create a customer-centered and welcoming place for the entire Durham Community.
- Provide Durham residents with information technology resources needed for academic and business success and for social networking and leisure activities.
- Continue building the materials collections for the planned opening of the new South Regional Library and the renovated and expanded Southwest Regional Library in FY2010.
- Plan and execute moving all books and materials in preparation for opening new libraries.
- Host grand opening for the Southwest and South Regionals.

## 2009-10 PERFORMANCE MEASURES



### The Story Behind the Last Three Years of Performance

The Durham County Library is seeing big increases in the number of customers taking advantage of its materials, programs, and services.

- The library continued to base its hours on a retail model, opening for the public 23,389 hours in the last fiscal year. Being open to the public seven days a week is a core part of the library’s mission, and is a necessity expected by its customers.
- As the economy changes, people are checking out more items than in previous years. The library’s DVDs, books, and audiobooks are being used by Durham County residents seeking affordable options for education and entertainment.
- Computer use went up, despite computer ownership increasing among residents of Durham County.
- Residents are flocking to the library’s computers, seeking broadband Internet access to fill out job applications and federal government forms online.
- Student homework assignments are requiring computers with more sophisticated capabilities than those in many homes, leading to increased use.
- Customers are seeking help and formal computer training from the library’s knowledgeable staff. Training on internet safety, identity theft, and social networking etiquette is being offered in addition to more traditional computer classes to meet resident demand.
- While many Durham County residents rely on the internet to answer their basic questions, the overall number of questions asked is up, reflecting the increase in customers asking for help answering complex questions and customers needing computer assistance.
- Adults are being drawn to the library for evening programs by the full range of events offered by the library. The addition of a full-time Humanities Coordinator, funded equally by the Library Foundation and Durham County, has had the most impact on increasing adult program attendance 370% since FY06.
- Drawn by stronger programs for teens and by community recognition of the need for children to build early literacy skills, attendance at library children’s programs increased 125% in the past year. Youth services staff look to increase outreach efforts and to offer programming at times convenient to families in the coming year.

### **Strategies for Meeting Library Goals**

Implementation of Durham County Library's Strategic Plan 2007-2011; Saying "Yes" to the Community: Durham Builds a Customer-Centered Library, will increase library use across the system. The economy is another factor driving customer demand for growth in library services.

- The library staff will be restructured to efficiently meet the strategic plan and to provide sufficient coverage for the new regional libraries.
- Customers are expected to continue seeking computer help at the library as employers and government agencies move to online-only applications and forms.
- As the economic state continues, increases in the number of customers seeking job search help will increase.
- Public computers will be added to each library as space and budget permit, shortening wait time for customers.
- Attendance and circulation are expected to increase dramatically in the third quarter of FY2010 when the new South Regional and expanded Southwest Regional Library open.
- More systemwide library events for adults and the addition of a "programming" line in each library's operating budget will lead to efficiencies and increased attendance.
- Outreach programming events for children and teens will continue, along with further cooperation with area schools and youth agencies.
- A partnership with the state and Durham Public Schools will bring free breakfast and lunch to qualifying students at the Main Library each day during the summer, along with daily literacy activities.

### **2009-10 HIGHLIGHTS**

- Recommended budget includes 4.5 new FTE's to be hired in the 4<sup>th</sup> Quarter of FY2010 that are necessary for the opening of the new Southwest and South Regional Libraries.
- Durham Public Library will maintain the same hours of service in FY2010 as in the previous fiscal year.

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# NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

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## MISSION

The Museum of Life and Science is a regional science-technology center dedicated to furthering education in natural and physical sciences for people of all ages.

## PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center and zoo housed on a 70-acre campus, the Museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill life long learners of all ages with a love of science.

The Museum contributes most strongly to the County outcomes of:

- **Culture** - With our unique and expanding indoor/outdoor environment, the Museum helps to define Durham as a destination and as a community of innovation.
- **Schools** - With our educational environments and experiences for families, educators, students, and visitors, the Museum offers informal learning opportunities that reinforce classroom experience. Our direct support of the schools' science, math and healthful living curricula bolsters educator and student success.

In addition to critical impact on Schools and Culture, the Museum also has impact on:

- **Environment** – The Museum's rain garden continues to educate through workshops, handouts and web site about protecting stream resources. Signage and handouts describe Museum water-saving projects in action.
- **Prosperity** – the Museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the County annually. The Museum also generates \$10.9 million in annual visitor-related spending.
- **Health** – The new *Investigate Health!* exhibit engages visitors in understanding how behavior impacts health.

## 2008-09 ACCOMPLISHMENTS

The accomplishments in the table below reflect the objectives identified in FY2008.

- Exhibit enhancements including Investigate Health!, Play to Learn, soundSpace (funded through \$1 million NIH grant and private fundraising). Secured a grant through IMLS to enhance Museum's online service to various communities.
- Formed partnership with Contemporary Science Center to offer immersive learning experiences for high school students. Secured grant to launch "Genome Diner" to engage DPS students with scientists working in human genomics. Improved Periodic Tables, a monthly gathering where adults can meet in a casual setting to discuss the latest science.
- Provided "wayfinders" to help teachers connect Museum experience to curriculum. Delivered new focused field trips, developed through grants from Bayer CropScience and the NC GlaxoSmithKline Foundation. Provided hands-on kits (grant-funded) to facilitate learning in outdoor exhibits.

Additional accomplishments include:

**Attendance.** In FY2008, a total of 342,044 people visited the Museum. Of these visitors:

- 123,998 (or 36%) paid our full, discounted or group admission.
- 126,623 (or 37%) were members.
- 62,110 (or 18%) enjoyed free admission, including our free Wednesday afternoons for Durham residents, teachers with groups, children under 3.
- 29,313 (or 8.6%) were program participants for activities including birthday parties, scout programs, summer camp, community classes, special events and other groups attracted.

**Educational Support.** Our educators are maintaining refurbishment for nearly 1740 science kit rotations – the core of DPS science curriculum. Our educators have also added 240 slots for our track out, spring break and day camps – providing needed high quality opportunities for working parents to place children in a learning environment when out of school.

# North Carolina Museum of Life & Science

Funds Center: 6190310000

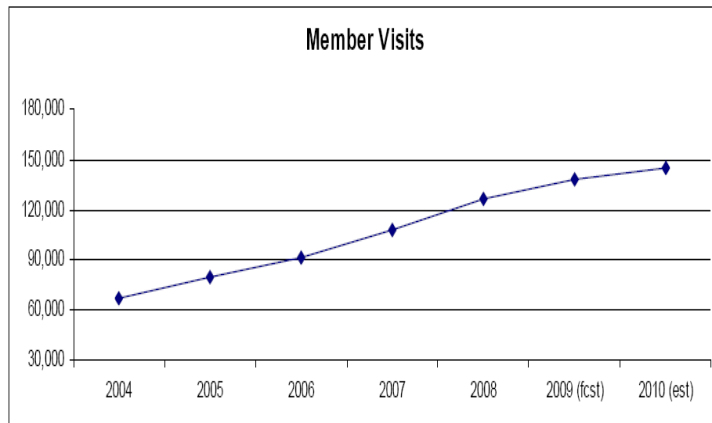
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$1,302,346	\$1,445,675	\$1,402,305	\$1,301,107	\$1,350,260
<b>Total Expenditures</b>	<b>\$1,302,346</b>	<b>\$1,445,675</b>	<b>\$1,402,305</b>	<b>\$1,301,107</b>	<b>\$1,350,260</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$1,302,346</b>	<b>\$1,445,675</b>	<b>\$1,402,305</b>	<b>\$1,301,107</b>	<b>\$1,350,260</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2009-10 OBJECTIVES

- Enhancing the visitor experience
- Offering frequent events, programs and temporary exhibits to drive general admissions with conversion to memberships
- Adding value to member experience
- Strategic marketing through multiple channels to targeted audiences
- Position the Museum as reliable source of information on science and technology in the Triangle

## Performance Measure 2: Increase in membership and member visits

Why is membership important? While gross visitation can be considered as a measure and answers “how much did we do”, membership is a better indicator of “how well we are delivering service” and “are our customers better off”. More than admissions numbers or revenue, membership is a measure of the value of the Museum’s offerings for a deeper and richer learning experience. In other words, member attendance and participation in events and educational offerings can serve as a proxy for both customer satisfaction and the Museum’s achievement of our mission to create a place of lifelong learning.



### Story Behind the Last 2 Years of Performance

- The number and dollar value of Museum members is increasing due to internal factors (program re-design in response to customer need, increased marketing, exhibit improvements, etc.) as well as external factors (the economy and population growth).
- While about 35% of our members are Durham County residents, it is important to note that members are coming from across the Triangle to visit Durham when they come to the Museum (on average 3.5 times each year) thanks to our expanded reach.
- Our primary educational offerings, including

camps and classes, continue to grow in popularity, with striking increases in the percentage of spaces filled by member families and the speed with which these offerings are filled.

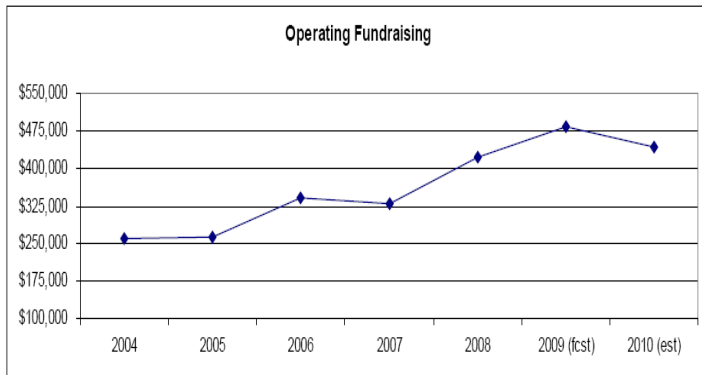
### Strategies: What do you propose to do to improve program performance?

- Member retention has become a major focus, and initial investments in additional strategies to retain a greater percentage of our members continue to help improve performance.
- Increased number and quality of special events has become a focus to drive member attendance and repeat visits (rather than the more costly strategy of new exhibit areas).
- Increased communication with our members through regular e-mail updates and our new website provides a closer connection.

- Focus on customer service has increased member satisfaction as well as our conversion rate of paid adult visitors to members.
- Focus on customer service has increased member satisfaction as well as our conversion rate of paid adult visitors to members.

## Performance Measure 2: Increase in attracting and leveraging donor support

Why is fundraising important? In addition to being a key strategy to increase our organization’s sustainability, fundraising helps us measure our worth to the community. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.



### Story Behind the Last 2 Years of Performance

- The Museum has increased fundraising significantly; however, the current economy presents distinct challenges. Donors are experiencing diminishing assets, and are reducing or eliminating their gifts.
- The Museum expanded our successful Santa Train fundraiser in order to achieve an increase in the current philanthropic environment. The outlook for FY2010 is uncertain as we come to the end of a major grant and must replace this revenue.
- Better relationships and focus on fundraising have resulted in our success – particularly in challenging

times we must continue to maintain our relationships with donors to participate in the upturn.

### Strategies: What do you propose to do to improve program performance?

- We must ensure stability with our annual fund/operating dollars while continuing to raise needed project dollars for capital and program improvements.
- The Museum will maintain our fundraising progress with additional work in major and planned giving.
- Recruitment of board members with fundraising ability as well as building stronger relationships with our growing number of donors are both critical to continuing to grow this important revenue stream.

## Performance Measure 3: Contact Hours to build readiness and success in school

What is the Museum’s role in building readiness for and success in school and why is it important? The Museum provides an unmatched service to Durham Public Schools, as well as for schools across North Carolina.

Science learned out of school time complements the science learned in the classroom. When children visit the Museum, whether on a school visit or with a parent or caregiver, they are afforded another opportunity to learn science.

### Story Behind the Last 2 Years of Performance

Through our exhibits and educational programming, the Museum inspires and motivates children to learn science and to explore science careers. The Museum also engages children physically and mentally in science in a way that allows them to tailor content, style and pace to their individual needs. This is vital because schools alone cannot bear the responsibility of educating our children. The Museum is proud to be a part of an educational infrastructure made up of schools and community organizations that collectively enable children to learn in all environments at all times, not just during the school day.

### Strategies: What do you propose to do to improve program performance?

The Museum has responded to increasing demand for in-school support via:

- **Self-guided field trips.** The number of Durham Public School students taking a field trip to the Museum has increased 9% from FY07 to FY08 (from 9,639 to 10,471). Our forecast for FY2009 indicates additional growth. DPS groups on field trips are admitted free to the Museum.
- **Focused Field Trips.** Over the past three years we have developed new program topics to meet the needs of Durham teachers charged with meeting NC Science Standards, and expanded these programs for K-12 audiences.
- **Durham Public School’s kit program.** Over the past five years, the number of kits required by DPS has almost quadrupled – from 455 kit rotations in 2005 to over 1700 kit rotations currently. Museum staff are crucial partners for teachers who have questions about kit materials or implementation.

- **Kick off for Kindergarten.** The Museum is partnering with DPS and UNC TV to host a school readiness event for Durham’s incoming kindergarten class. Students and parents will have the opportunity to familiarize themselves with local resources for learning, practice school routines (like getting on a bus or standing in a lunch line), and meet teachers and peers.
- **DPS Benefit from Grant Initiatives.** DPS students and teachers benefit from Museum initiatives ranging from focused field trips to Genome Diner public engagement with science to privately-funded upgrade of our lab for high school immersive programs with the Contemporary Science Center.

The Museum has responded to increasing demand from our community via:

- **Teacher Workday, Spring Break and Intersession Camps.** These programs, although offered to children from all counties, are created based on the DPS traditional and year-round calendars to match the needs of our community.
- **Expansion of our Summer Camp Program.** Durham children make up 45% of our summer camp audience, providing Durham children with safe and effective learning environments and their working parents with high quality care.
- **Participation in local community events (free of charge),** including Durham Parks and Recreation Earth Day, Duke’s BOOST science opportunities fair or Durham school science fairs and parent nights
- **Expanding our programming audience.** Over the past few years the Museum’s audience has expanded from families and schools to include Girl Scout groups, church groups, and library communities, among others. This growth in audience provides us with more avenues to impact Durham’s youth.

**2009-10 HIGHLIGHTS**

- County funding decreases 6.6% from FY 2008-09 approved funding, which matches average reductions for all county departments.
- Debt Service for previous and current related NCMLS capital projects is shown below

NC Museum of Life and Science	FY 2007-08 Actual	FY 2008-09 Approved	FY 2009-10 Requested	FY 2009-10 Recommended
Debt Service	\$737,737	\$767,226	\$810,614	\$810,614

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# CONVENTION CENTER

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## PROGRAM DESCRIPTION

The County of Durham and the City of Durham jointly constructed a convention center in 1987 and now operate a Convention Center complex within the downtown business district. The Convention Center complex complements functions held at the Arts Council and Carolina Theater and promotes downtown activity. Initially, the county owned 22% equity in the facility. The county purchased additional ownership annually until it acquired a fifty (50) percent equity interest at the end of fiscal year 2005-2006.

The County and City share equally in the operational costs of the facility. The Management and Catering Agreements were renegotiated from the original 1987 downtown economic development project to one management contract that reflects current convention center industry practices and standards. The County's 50% share of the net operating deficit for fiscal year 2009-2010 is projected to be \$437,715. This includes the management contract and supports a portion of a new City facility manager position to serve as a liaison to the management company and provide oversight and monitoring of the Convention Center.

The County and the City also share equally in the Capital Improvement of the facility. In fiscal year 2008-2009, the County 50% share of Phase I of the facility improvements was \$1,263,088. Phase II is scheduled to start in FY2009-2010, the County 50% share of the design cost is budgeted at \$588,000 and construction costs at \$3,248,912, which is included in the County's Capital Improvement Plan (CIP) and will be set up in a capital project fund.

The following capital improvement needs have been identified as follows:

- Roofing system rehabilitation, including skylight replacement
- Roof top unit RTU Nos. 5-7 replacement (service current exhibit hall rooms)
- One chiller replacement and other associated HVAC components
- Lighting and audio upgrades
- Replacement of doors and hardware as required
- Carpet and ceiling tile replacement
- Paint interior walls including repair as required
- Various masonry and floor tile repairs
- Minor kitchen improvements

# Convention Center

Funds Center: 6190280000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$404,474	\$374,625	\$484,625	\$437,715	\$437,715
<b>Total Expenditures</b>	<b>\$404,474</b>	<b>\$374,625</b>	<b>\$484,625</b>	<b>\$437,715</b>	<b>\$437,715</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$404,474</b>	<b>\$374,625</b>	<b>\$484,625</b>	<b>\$437,715</b>	<b>\$437,715</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# CULTURAL ARTS MASTER PLAN

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## PROGRAM DESCRIPTION

Funding for the planning and implementation of a Cultural Arts Master Plan was secured through a new 1% county-wide occupancy tax approved by the State in 2001. Durham County received these funds in fiscal year 2003 for the development of a Cultural Arts Master Plan. The Durham Arts Council provided administrative leadership and coordination. The process involved task forces, extensive community dialogue, assessment, and discussions of critical issues, strategizing, goal setting, implementation and monitoring.

The Cultural Master Plan process was guided by a Steering Committee of 50+ citizens representing the broadest possible spectrum. The ethnic and cultural diversity of the Durham community was present at all levels of the planning process. The Steering Committee was co-chaired by three top community leaders. An Executive Committee of approximately 10 members served as the liaison with the consulting firm and provided leadership and coordination.

During fiscal year 2003 a consultant was hired to develop the Plan. Two site visits were conducted in the spring of 2003, one to interview key leaders in the cultural, civic, business, philanthropic and educational sectors. The second visit included follow-up interviews to solicit input on specific identified issues. The Durham Arts Council developed a web site for the planning process, which provided easily accessible information on schedules, reports and updates. This project was completed during fiscal 2004-2005.

Pursuant to the authority granted by NC Session Laws 2001-480, the Durham County Board of Commissioners levied a room occupancy tax of one percent (1%) of gross receipts derived from the rental of any room, lodging, or accommodation furnished by a hotel, motel, inn, tourist camp, or similar place within the county that is subject to sales tax imposed by the State under G.S 153A-155. Use of the proceeds is laid out in the session law. Section 9 (e) (3). Funds of \$500,000 were held in an Arts Reserve Fund to be used to implement the Cultural Arts Master Plan. In February 2005, the County entered into an interlocal agreement with the City of Durham which established the relationship between the City and County in the implementation of the Cultural Master Plan. The City and County entered into a two year implementation plan to utilize the \$500,000. At the end of the two year period, The Cultural Master Plan Advisory Board and the City of Durham Office of Economic and Workforce Development requested that the Interlocal Agreement be extended for an additional one year, expiring June 30, 2008, in order to expend the remaining funds.

For fiscal years 2009-2011, The Cultural Arts Master Plan Advisory Board and the Office of Economic Development proposed that the County allocate \$250,000 per year to provide bridge funding while a permanent funding structure is developed and implemented to support the Culture Arts Master Plan projects, increased support for local arts organizations and a public art funding system. It was proposed that the City of Durham provide \$250,000 per year as well.

The County agreed to extend the Interlocal Agreement, expiring June 30, 2009 to provide bridge funding. The County appropriated the remaining occupancy tax funds from FY08 of \$92,218 and appropriated additional County funds of \$32,782 for a total appropriation of \$125,000 for FY09. The \$125,000 was used as follows: \$39,624 for the Project Coordinator salary and \$85,376 for projects. All remaining funds are to be either spent, under contract, or encumbered by June 30, 2009. When the Interlocal Agreement expires June 30, 2009, the County does not anticipate providing any additional funding for the Cultural Arts Master Plan.

Below is a history of spending:

FY	budget	expenditures	balance
			500,000
2005	29,887	2,822	497,178
2006	470,113	54,484	442,694
2007	440,419	257,320	183,099
2008	183,099	90,881	92,218
2009	125,000	125,000	0

# Cultural Arts Master Plan

Funds Center: 6190017000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$63,381	\$73,466	\$73,466	\$0	\$0
Transfers	\$27,500	\$51,534	\$51,534	\$0	\$0
<b>Total Expenditures</b>	<b>\$90,881</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$90,881</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# CULTURE AND RECREATION NONPROFIT AGENCIES

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## MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

## PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and non-governmental agencies whose work complements the effort of the County's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- Eno River Association
- Triangle Champions Track Club

Detailed funding information on the nonprofit organizations is listed in the appendix.

# Nonprofit: Culture & Recreation

Funds Center: 6190

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$18,217	\$25,000	\$24,250	\$15,000	\$23,350
<b>Total Expenditures</b>	<b>\$18,217</b>	<b>\$25,000</b>	<b>\$24,250</b>	<b>\$15,000</b>	<b>\$23,350</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$18,217</b>	<b>\$25,000</b>	<b>\$24,250</b>	<b>\$15,000</b>	<b>\$23,350</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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