

# LEISURE SERVICES

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Recreation and Parks.....	151
Vegetation Management .....	156
M. C. Benton, Jr. Convention and Civic Center .....	159
Fair .....	161
Winston-Salem Entertainment-Sports Complex .....	164
Leisure Time Services Non-Departmental .....	168
Leisure Time Services Capital Projects .....	169



**Winston-Salem**

# RECREATION AND PARKS

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## MISSION STATEMENT

The mission of the Recreation and Parks Department is to enhance the quality of life for the citizens of Winston-Salem by providing a variety of indoor/outdoor leisure and cultural activities through a professionally trained staff in facilities that are physically attractive, conveniently located, accessible, safe and well maintained.

## PROGRAM DESCRIPTIONS

### Recreation Centers

- Supervises year-round activities at 17 community and neighborhood recreation centers
- Provides activities such as arts and crafts, dance, sports, and games
- Provides summer camps at four centers
- Provides sports camps at three centers
- Serves 200,000 participants annually
- Provides maintenance and repairs of facilities

### Athletics

- Organizes, plans, schedules and administers adult sports leagues and tournaments for various sports which include: soccer, softball, golf, volleyball, flag football, and dodgeball
- Serves more than 11,000 participants annually
- Responsible for the preparation and day-to-day care of athletic fields

### Joe White Tennis Center

- Provides 20 lighted tennis courts, 14 clay and six hard courts, year round
- Offers clinics, monthly instructional programs, tournament play and programs for special populations

### Parks Maintenance

- Maintains 76 parks, 49 playgrounds, 9 greenways (16 miles), 54 shelters and 43 soccer fields covering approximately 3,450 acres

### Golf Courses

- Operates two, city-owned, 18-hole golf courses, Winston Lake and Reynolds Park (Winston Lake is city-operated and Reynolds Park is under contract management)
- Provides golf lessons, tournaments and summer camps

### Pools

- Provides organized and supervised swimming opportunities at eight city-owned swimming pools
- Serves an average of 80,000 participants annually
- Provides maintenance and repairs of pool facilities

### Salem Lake and Winston Lake Parks

- Operates Salem Lake, a 365-acre lake, which is open to both pier and boat anglers and has a gravel trail measuring 6.94 miles for annual

trails, horseback riders, walkers and nature enthusiasts

- Operates Winston Lake, a 20-acre lake that includes facilities such as sports fields, picnic shelters and playgrounds

### Special Populations

- Offers community-wide and neighborhood special events for seniors and persons with disabilities, which include Spring Prom, Fair Night, Senior Fishing Festival and City-wide Senior Bingo
- Offers on-going community-wide and neighborhood programs for seniors and persons with disabilities which include wheelchair basketball, Winners on Wheels, gardening and nature, blind bowling, ceramics, sittercise, crocheting and leisure education
- Administrates the day-to-day operations of Special Olympics Forsyth County which includes training and competition for 13 different Olympic-type sports for persons with intellectual disabilities
- Administrates the day-to-day operation of Piedmont Plus Senior Games which includes sports competition in 35 different athletic events as well as the arts---literary, performing and visual

### Historic Bethabara Park

- Provides specialized recreational and educational opportunities in cultural and natural history in North Carolina
- Educates visitors on the history of Forsyth County with tours and over 18 annual special events
- Coordinates maintenance and improvements of the park's buildings and grounds

### Recreation Administration

- Provides direction and supervision for all Recreation and Parks programs
- Provides community education, including video production, website design and publishing of newsletters and brochures
- Coordinates the reservations of city-operated picnic shelters and other park facilities

# RECREATION AND PARKS

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## PROGRAM DESCRIPTIONS-Continued

- Prepares and coordinates departmental preparation of annual budget and capital improvement program
- Provides clerical, accounting and administrative support to the entire department

## OBJECTIVES AND ACHIEVEMENTS

- To promote the Recreation and Parks Department through health fairs, trade shows and other public events. *During FY 05-06 we participated in approximately 20 health fairs or trade shows. During FY 06-07 we worked with several other city departments with projects such Community Days at Weatherwood Court and Lakeside apartment complexes. We are striving to increase event participation in FY 06-07 by 10%, to 22 events. During FY 07-08, the Department plans to increase health fairs, trade shows and other public events to at least 25.*
- To promote the Recreation and Parks Department's facilities and programs using print projects such as the WePLAY publication. *During FY 05-06, the department distributed over 117,000 copies of WePLAY. During FY 06-07, the department expects to distribute 124,000 copies of WePLAY and at least 126,000 copies in FY 07-08.*
- To increase the number of golf events at Winston Lake Golf Course by 10%. *In FY 05-06, Winston-Lake Golf Course hosted 41 events and the projected number of events for FY 06-07 is 45. The department anticipates 50 events in FY 07-08.*
- To promote WinstonNet computer labs at the recreation centers that allows citizens throughout the city to have access to computers and classes on computer usage. *During FY 05-06, WinstonNet computer labs were operated at 17 recreation facilities. The number of computer classes taught was also increased in FY 05-06. During FY 06-07, the Department expects to add an additional site that will establish opportunities for persons participating in programs with the Special Population Unit. During FY 07-08, the Department plans to increase usage of computer labs through computer training classes at all locations.*
- To promote partnerships with other organizations. *In FY 05-06, the Department partnered with numerous organizations including: the Center for Community Safety, Forsyth County Library, Winston-Salem State University, Wake Forest University, Forsyth County Health Department, Goodwill Industries of Winston-Salem, Winston-Salem Forsyth County School System, The Drug and Alcohol Coalition, Forsyth Technical Community College, Winston-Salem Craft Guild, Wake Forest Medical Center, area restaurants and many more. During FY 06-07 the department plans to jointly provide programs with at least five additional partners and during FY 07-08 at least another five partners.*
- To continue to promote and enhance youth soccer. *In FY 05-06 the Recreation and Parks Department co-hosted three youth soccer tournaments totaling 290 teams. During the FY 06-07 the Recreation and Parks Department hosted 3 youth soccer tournaments totaling 305 teams. For FY 07-08, the department anticipates hosting a fourth tournament which will be a National Youth Soccer Tournament, partnering with the Winston-Salem Convention and Visitors Bureau.*

# RECREATION AND PARKS

<b>EXPENDITURES BY TYPE</b>	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>General Fund</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Personnel	\$5,341,178	\$6,050,560	\$6,427,720	\$6,261,460	3.5%
Supplies and Services	2,985,737	2,950,870	3,084,420	3,084,480	4.5%
Debt and Lease Expense	137,364	231,860	336,090	251,460	8.5%
<b>Subtotal</b>	<b>\$8,464,279</b>	<b>\$9,233,290</b>	<b>\$9,848,230</b>	<b>\$9,597,400</b>	<b>3.9%</b>
Capital Outlay	\$5,610	\$18,000	\$73,000	\$29,800	65.6%
<b>Total General Fund Expenditures by Type</b>	<b>\$8,469,889</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>
<b>Grants Fund</b>					
Supplies and Services	\$77,874	\$0	\$0	\$0	NA
<b>Total Grants Fund Expenditures</b>	<b>\$77,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>Total Expenditures by Type</b>	<b>\$8,547,763</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>
<b>RESOURCES BY TYPE</b>					
<b>General Fund</b>					
Service Charges	\$118,890	\$120,960	\$73,090	\$73,090	-39.6%
Admissions Fees	166,389	154,500	154,500	154,500	0%
Entry Fees	114,474	118,000	115,000	115,000	-2.5%
Equipment Use Fees	135,974	194,500	152,000	152,000	-21.9%
Facility Use Fees	268,233	345,000	285,800	285,800	-17.2%
Other Charges for Service	211,762	227,000	195,000	195,000	-14.1%
Charges to Forsyth County	178,821	230,830	222,530	220,340	-4.5%
Rentals	149,126	202,750	146,500	146,500	-27.7%
Miscellaneous	15,921	3,000	500	500	-83.3%
Concessions	701	1,500	1,500	1,500	0%
Other General Fund Resources	7,109,598	7,653,250	8,574,810	8,282,970	8.2%
<b>Total General Fund Resources by Type</b>	<b>\$8,469,889</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>

# RECREATION AND PARKS

	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
<b>Grants Fund</b>					
Recreation Center Grants	\$43,077	\$0	\$0	\$0	NA
Senior Citizens Services	11,854	0	0	0	NA
Miscellaneous Grants	13,251	0	0	0	NA
Outdoor Recreational Grants	7,595	0	0	0	NA
Therapeutic Recreation Programs	1,698	0	0	0	NA
Recreation Weed and Seed 2002	399	0	0	0	NA
<b>Total Grants Fund Resources</b>	<b>\$77,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>Total Resources by Type</b>	<b>\$8,547,763</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>
<b>Positions</b>					
Full-Time	118	115	115	115	0
Part-Time (FTEs)	63.4	63.5	64.9	64.9	+1.4
<b>EXPENDITURES BY PROGRAM</b>					
<b>General Fund</b>					
Recreation Administration	\$991,456	\$773,290	\$867,340	\$882,650	14.1%
Recreation Centers	3,169,727	3,447,880	3,553,710	3,520,180	2.1%
Athletics	776,213	924,430	981,990	932,790	0.9%
Joe White Tennis Center	27,306	43,650	44,200	44,200	1.3%
Parks Maintenance	1,310,015	1,598,470	1,886,940	1,698,950	6.3%
Golf Courses	631,677	667,660	725,130	710,620	6.4%
Lakes	212,843	187,970	218,170	211,710	12.6%
Bethabara	377,273	478,670	466,350	457,680	-4.4%
Aquatics	453,368	437,760	497,460	502,050	14.7%
Special Populations	520,011	691,510	679,940	666,370	-3.6%
<b>Total General Expenditures by Program</b>	<b>\$8,469,889</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>
<b>Grants Fund</b>					
Recreation Center Grants	\$43,077	\$0	\$0	\$0	NA
Senior Citizens Services	11,854	0	0	0	NA
Miscellaneous Grants	13,251	0	0	0	NA
Outdoor Recreational Grants	7,595	0	0	0	NA
Therapeutic Recreation Programs	1,698	0	0	0	NA
Recreation Weed and Seed 2002	399	0	0	0	NA
<b>Total Grants Fund Expenditures</b>	<b>\$77,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>Total Expenditures by Program</b>	<b>\$8,547,763</b>	<b>\$9,251,290</b>	<b>\$9,921,230</b>	<b>\$9,627,200</b>	<b>4.1%</b>

# RECREATION AND PARKS

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## BUDGET HIGHLIGHTS

### Personnel

- The 3.5% increase in personnel expenditures includes the addition of part-time employee hours for one custodian at Black Phillips Smith Center, which is the new location for special populations programs (+\$17,750), part-time and overtime hours at the pools to cover weekend and holiday work for certified pool operators (+\$27,910), and increased hours of service at Salem Lake, extending the schedule from 6 to 7 days a week (\$+20,700).

### Supplies and Services

- In the Recreation Administration program, there is a contribution of \$25,000 to provide events for youth at the National Black Theatre Festival.
- In Parks Maintenance, the property maintenance/repair expenses are increased in response to routine vandalism of park structures (\$25,000).
- Department-wide, there are increases in utilities costs (\$29,580), stormwater fees (\$22,330), Information Systems charges for continued expansion of computers at recreation centers (\$10,240), and payments to contractors for operational maintenance (\$20,000).

### Equipment Leasing

- The net increase in equipment lease payments of \$19,600 includes the replacement of one ball field scoreboard (\$6,800), one tandem dump truck (\$17,200), all 62 of the Winston Lake golf carts (\$26,600), one pick up truck (\$5,000), and resurfacing of tennis courts (\$10,000), offset by the drop-off of payments for previously approved equipment.

### Resources

- Revenue from service charges is decreased by \$47,870 primarily because of the elimination of charges to capital projects for work by the recreation construction crew on greenways and other construction projects. For FY 07-08, the construction crew's work program will be concentrated mostly on maintenance rather than construction activities.
- Other service charges are either maintained at the same level as previously budgeted or decreased compared to FY 06-07. The FY 07-08 budget estimates reflect historical receipts, which have been somewhat below the budgeted amounts in recent years.

### Community Agency

- The adopted budget maintains the contribution (+\$63,000) to the YMCA's Youth Incentive program at the same level as prior year.

# VEGETATION MANAGEMENT

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## MISSION STATEMENT

The mission of the Vegetation Management Division is to contribute to a safe and visually appealing urban environment by involving and educating citizens and by effectively and efficiently managing and enhancing the City of Winston-Salem's vegetative assets growing in parks, athletic fields and rights-of-way.

## PROGRAM DESCRIPTIONS

### Administration

- Maintains all personnel and cost accounting records
- Responsible for oversight and payment of all utilities and building-related expenses

### Grounds Maintenance

- Mows and maintains all city and state rights-of-way within the city limits, with the exception of Interstate 40
- Maintains vegetation at three landfills, and 250 miles of water and sewer utility easements for the City/County Utilities Division
- Mows and maintains all turf within city parks, as well as other city properties
- Mows and maintains athletic fields, including Bowman Gray Stadium, to accepted recreational specifications

### Landscape Maintenance

- Designs, installs, and maintains landscaped areas within all city and state rights-of-way, except Interstate 40

- Plants and maintains all landscaped areas in all city parks
- Maintains areas of landscaping within the Downtown Winston-Salem area
- Responsible for a city-wide herbicidal spray program
- Plants and maintains all flowerbeds on city property

### Urban Forestry

- Manages the urban forestry program, which coordinates Community Roots Day and enforces city ordinances and policies related to trees within the city
- Maintains, removes, and plants trees along all rights-of-way, parks, and city-owned property
- Responsible for removal of storm damaged trees, and removing downed trees from city rights of way

### Keep Winston-Salem Beautiful

- Coordinates environmental programs that promote recycling and citizen education concerning litter, debris, and the improper disposal of solid waste

## OBJECTIVES AND ACHIEVEMENTS

- Ensure that roadways throughout the city meet desired maintenance and appearance standards. *Using contractors and city crews, the Vegetation Management Division will perform bi-weekly mowing of rights-of-way along Highway 52, Business 40, and primary residential streets; and monthly mowing for most other streets. The division will also maintain a bi-weekly litter pick-up schedule along Highway 52 and Business 40.*
- Use prison and community service labor for routine maintenance of landscaped areas and for litter pick-up. *In FY 06-07, 9,500 hours of community service labor were used. In FY 07-08, the division projects that it will use 10,000 hours of community service labor.*
- Continue to plant and maintain city trees along Winston-Salem's rights-of-way. *For FY 06-07, the division planted 950 trees, and estimates it will plant 950 in FY 07-08. For FY 06-07, the division provided preventive pruning to over 7,500 trees and projects that it will prune 8,000 in FY 07-08.*

# VEGETATION MANAGEMENT

## OBJECTIVES AND ACHIEVEMENTS-Continued

- Enhance and maintain parks and other landscaped areas that contribute to the beautification of the city. *During FY 06-07, installation of plant material for the Southern Gateway, Southeastern Gateway roundabout. In FY 07-08, the division projects planting landscape enhancements at Corpening Plaza, Liberty Street Corridor, Bowman Grey Stadium, and buffer plantings at the landfill expansion site.*
- Increase community and school participation in beautification and litter-reduction projects. *In FY 06-07, approximately 25,000 volunteers participated in Keep Winston-Salem Beautiful events, with 25,000 volunteers anticipated in FY 07-08.*

<b>EXPENDITURES BY PROGRAM</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 06-07</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Vegetation Management Administration	\$386,736	\$440,360	\$467,550	\$467,550	6.2%
Grounds Maintenance	1,767,461	2,058,520	2,132,850	2,056,020	-0.1%
Landscape Maintenance	1,439,999	1,614,960	1,876,230	1,733,970	7.4%
Urban Forestry	735,683	757,390	876,840	823,980	8.8%
Keep Winston-Salem Beautiful	106,952	113,400	113,720	113,720	0.3%
<b>Total Expenditures by Program</b>	<b>\$4,436,832</b>	<b>\$4,984,630</b>	<b>\$5,467,190</b>	<b>\$5,195,240</b>	<b>4.2%</b>
<b>EXPENDITURES BY TYPE</b>					
Personnel	\$2,735,567	\$2,968,170	\$3,206,410	\$3,079,460	3.8%
Supplies and Services	1,525,717	1,719,110	1,726,520	1,721,520	0.1%
Equipment Leasing Expense	175,548	243,350	524,260	384,260	57.9%
Capital Outlay	0	54,000	10,000	10,000	-81.5%
<b>Total Expenditures by Type</b>	<b>\$4,436,832</b>	<b>\$4,984,630</b>	<b>\$5,467,190</b>	<b>\$5,195,240</b>	<b>4.2%</b>
<b>RESOURCES BY TYPE</b>					
Service Charges	\$253,191	\$405,630	\$215,440	\$215,440	-46.9%
N.C. Department of Transportation	80,000	80,000	80,000	80,000	0%
Other General Fund Revenues	4,103,641	4,499,000	5,171,750	4,899,800	8.9%
<b>Total Resources by Type</b>	<b>\$4,436,832</b>	<b>\$4,984,630</b>	<b>\$5,467,190</b>	<b>\$5,195,240</b>	<b>4.2%</b>
<b>Positions</b>					
Full-Time	67.5	71	72	71	0
Part-Time (FTEs)	10.1	13.88	14	14	+0.12

# VEGETATION MANAGEMENT

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## BUDGET HIGHLIGHTS

- Personnel expenditures are increased 3.8%, or \$111,290, which includes up to a 3.5% merit pay adjustment for all employees.
- Equipment leasing expenditures are increased \$140,910, primarily as a result of the completion of payments in FY06-07 for previously approved equipment and the addition of payments for the replacement of one backhoe (+\$14,000), three mowing tractors (+\$39,000), two wood chippers (+\$22,000), two winches (+\$5,000), two crew pickup trucks (+\$8,000), two mowing tractors (+\$26,000), and one boom truck (+\$30,000).
- Revenue from charges for services decreases \$190,190 (47%) as a result of fewer service requests from non-general fund departments, such as utilities and stormwater.

# **M.C. BENTON, JR. CONVENTION AND CIVIC CENTER**

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## **MISSION STATEMENT**

The mission of the M.C. Benton, Jr. Convention and Civic Center is to provide a state-of-the-art, professionally managed convention and civic facility to attract out-of-town visitors that will provide economic benefits to the community and to enhance the social well-being of our citizens by providing a facility for social, educational, fraternal, and entertainment activities and events.

## **PROGRAM DESCRIPTIONS**

### **Convention Center Operations**

- Under a contract with Noble Investments, LLC, operates a 90,000-square foot public assembly facility, which hosts conventions, meetings, banquets, and trade shows
- Provides event set-up, housekeeping, equipment maintenance, purchasing, and administration of contractual agreements

### **Sales and Marketing**

- Works with the Convention and Visitors Bureau and hotel sales staffs to:
  - Develop sales proposals
  - Present bids to prospective clients
  - Develop sales strategies and marketing plans

## **OBJECTIVES AND ACHIEVEMENTS**

- Contract for operation of a convention and civic center that is utilized throughout the year by conventions, civic groups, and trade shows.

	<b><u>Actual</u> <u>FY 05-06</u></b>	<b><u>Estimated</u> <u>FY 06-07</u></b>	<b><u>Projected</u> <u>FY 07-08</u></b>
Local Catering	37	42	40
Contract	0	0	0
Corporate	37	34	38
Government	29	23	32
Group Association	19	25	28
Groups	217	201	195
Tour and Travel	1	1	1
Group Sports	7	8	6
<b>Total Number of Events</b>	<b>347</b>	<b>334</b>	<b>340</b>
<b>Total Attendance</b>	<b>81,232</b>	<b>98,250</b>	<b>85,250</b>

# **M.C. BENTON, JR. CONVENTION AND CIVIC CENTER**

<b>EXPENDITURES BY TYPE</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Supplies and Services	\$871,517	\$657,820	\$658,220	\$658,220	0.1%
<b>Subtotal</b>	<b>\$871,517</b>	<b>\$657,820</b>	<b>\$658,220</b>	<b>\$658,220</b>	<b>0.1%</b>
Debt and Lease Expense	\$8,564	\$8,170	\$7,770	\$7,770	-4.9%
<b>Total Expenditures by Type</b>	<b>\$880,081</b>	<b>\$665,990</b>	<b>\$665,990</b>	<b>\$665,990</b>	<b>0%</b>
<b>RESOURCES BY TYPE</b>					
Transfer from Occupancy Tax Fund	\$250,000	\$250,000	\$250,000	\$250,000	0%
Transfer from General Fund	630,081	415,990	415,990	415,990	0%
<b>Total Resources by Type</b>	<b>\$880,081</b>	<b>\$665,990</b>	<b>\$665,990</b>	<b>\$665,990</b>	<b>0%</b>

## **BUDGET HIGHLIGHTS**

- On March 22, 2004, the City Council gave final approval to the downtown development project with Noble Development, LLC of Atlanta, Georgia, involving their acquisition of the Adam's Mark Hotel and their management of the Benton Convention Center. Under the agreement with Noble Development, they acquired the Adam's Mark Hotel and have repositioned it into two separate hotels, a Marriott and an Embassy Suites. The renovated hotels opened in June of 2005. In addition, the City Council approved entering into a 15-year agreement with Noble Management Group to manage the Benton Convention Center. Noble Management Group took over the day-to-day operations of the Benton Convention Center on July 1, 2004. Under the agreement, the city will continue to be responsible for covering all operating losses for the convention center. Of the \$665,990 budgeted for FY 07-08, \$506,450 is the amount projected by city staff to cover operating losses. The remaining portion of the city's expenditures include: \$130,000 for the management agreement with Noble Investments, LLC., \$19,770 for property insurance, \$2,000 for repairs by the Property Maintenance Division, and \$7,770 for lease payments and interest on equipment.

### **Outlook for FY 06-07**

- As a result of increased revenues from events and lower expenditures on operations, city staff and officials from Noble Management Group project that the convention center will not require additional general fund support for FY 06-07.

Note: Debt service on funds borrowed for renovations at the Benton Convention Center is not included in the budget information above. The FY 07-08 debt service payment of \$371,330 is included in the debt service fund budget.

# FAIR

## MISSION STATEMENT

The mission of the Fair is to plan, promote, and produce the annual Dixie Classic Fair and to enhance the quality of life for our citizens by providing year-round facilities for agricultural, fraternal, educational, social, and entertainment activities and events without taxpayer expense.

## PROGRAM DESCRIPTIONS

### Dixie Classic Fair

- Plans, promotes, and produces the annual Dixie Classic Fair

### Farmer's Market

- Operates a year-round Farmer's Market at the Fairgrounds (each Saturday, all year)

### Downtown Farmer's Market

- Manages a seasonal farmer's market at the corner of 6<sup>th</sup> Street and Cherry Street in downtown Winston-Salem (Tuesdays and Thursdays, from the first of May through September)

## OBJECTIVES AND ACHIEVEMENTS

- Contribute to the economic growth of Winston-Salem, Forsyth County, and northwestern North Carolina by providing the facilities and grounds for educational, recreational, cultural, and entertainment events.

	<b>Actual FY 05-06</b>	<b>Actual FY 06-07</b>	<b>Projected FY 07-08</b>
Dixie Classic Fair Total Attendance	297,294	316,682	315,000
Dixie Classic Fair Paid Attendance	179,881	186,350	200,000
Total Fair Entries	20,574	24,833	20,000
Agricultural Entries	4,703	7,252	5,000
Farmer's Market Attendance (estimate)	95,000	95,000	95,000

<b>EXPENDITURES BY PROGRAM</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Fair Administration	\$2,501,642	\$2,715,340	\$2,812,520	\$2,733,390	0.7%
Farmer's Market	20,262	14,080	18,580	18,580	32.0%
Downtown Farmer's Market	8,238	15,000	11,020	11,020	-26.5%
<b>Total Expenditures by Program</b>	<b>\$2,530,142</b>	<b>\$2,744,420</b>	<b>\$2,842,120</b>	<b>\$2,762,990</b>	<b>0.7%</b>
<b>EXPENDITURES BY TYPE</b>					
Personnel Services	\$406,879	\$372,360	\$411,410	\$409,170	9.9%
Supplies and Services	1,019,802	1,100,460	1,192,410	1,126,340	2.4%
<b>Subtotal</b>	<b>\$1,426,682</b>	<b>\$1,472,820</b>	<b>\$1,603,820</b>	<b>\$1,535,510</b>	<b>4.3%</b>

# FAIR

<b>EXPENDITURES BY TYPE-Continued</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Capital Outlay	\$0	\$12,500	\$17,500	\$17,500	40.0%
Debt and Lease Expense	485,979	491,220	480,760	480,760	-2.1%
Transfer to LJVM Coliseum Fund	617,481	767,880	740,040	729,220	-5.0%
<b>Total Expenditures by Type</b>	<b>\$2,530,142</b>	<b>\$2,744,420</b>	<b>\$2,842,120</b>	<b>\$2,762,990</b>	<b>0.7%</b>

## RESOURCES BY TYPE

Fair Admissions	\$1,074,148	\$1,225,000	\$1,210,000	\$1,215,000	-0.8%
Farmer's Market	15,259	14,500	14,500	14,500	0%
Other Fair Revenue	812,911	917,100	952,450	972,450	6.0%
Parking Services	23,432	25,000	25,000	25,000	0%
Entry Fees	8,098	7,500	8,000	8,000	6.7%
Miscellaneous Sales and Services	1,248	1,000	1,000	1,000	0%
Rentals	-3,000	0	0	0	0%
Miscellaneous Revenues	-74	1,800	1,500	1,500	-16.7%
Interest Income	106,844	0	0	0	0%
Fund Balance Appropriation	491,278	552,520	629,670	525,540	-4.9%
<b>Total Resources by Type</b>	<b>\$2,530,142</b>	<b>\$2,744,420</b>	<b>\$2,842,120</b>	<b>\$2,762,990</b>	<b>0.7%</b>

## Positions

Full-Time	3.5	3.5	3.5	3.5	0
Part-Time (Person Weeks)	405	405	405	405	0

## BUDGET HIGHLIGHTS

- The adopted FY 07-08 budget represents the third year of the merger between the LJVM Coliseum Complex and the fair. The costs included in the fair budget only relate to the direct costs of operating the Dixie Classic Fair in October. The number of full-time positions (3.5) represents the allocation of LJVM Coliseum Complex staff time to the fair, including those positions formerly assigned exclusively to the fairgrounds. Expenditures related to the annual operation and maintenance of the fairgrounds facilities, as well as non-fair events, now are accounted for in the LJVM Coliseum Complex budget. The fair fund transfers resources to cover a portion of these costs based on the amount of revenue generated by the Dixie Classic Fair. For FY 07-08, this transfer is budgeted to cover 83% of these costs, a decrease of \$38,660 from FY 06-07.
- Personnel services expenditures are increased by \$36,810, or 9.9%, primarily due to the allocation of part-time staff who qualify for full benefits and overtime.
- Supplies and services expenditures are increased by \$25,880, or 2.4%, to cover increased costs for printing, advertising, supplies, and contracts for fair attractions (+\$73,690). These increases also include additional expenditures to promote the 125<sup>th</sup> anniversary of the Dixie Classic Fair. The budget includes reductions in facility maintenance and expenditures for prizes in effort to bring budgeted costs in line with actual spending (-\$54,000).

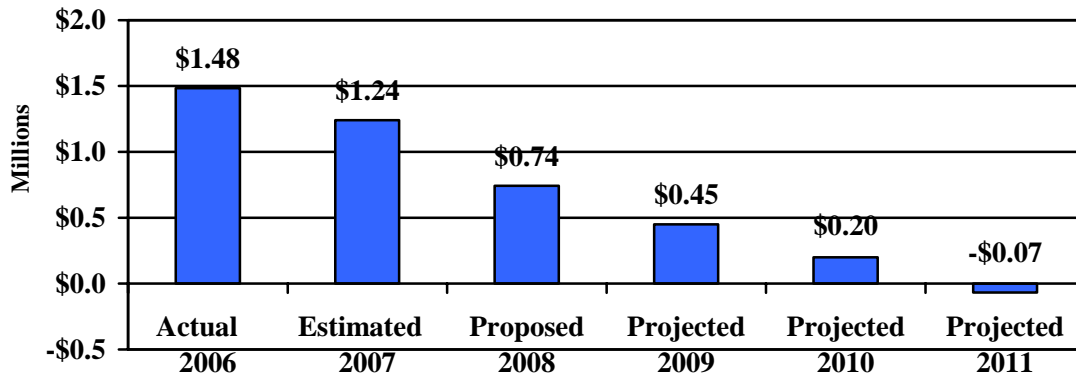
# FAIR

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## BUDGET HIGHLIGHTS-Continued

- The adopted budget includes a capital outlay of \$7,500 for a bar-coded ticket system that would provide for improved audit controls and prevent the use of counterfeit tickets.
- Overall, operating revenues are increased by \$45,550, or 2.1%, due to projected growth in sponsorship revenues, the fair's share of ride ticket sales, and the rental of concession and exhibition space.
- As a result of nearly flat growth in expenditures and a 2% increase in operating revenues, the adopted budget appropriates \$525,540 in fair fund balance, a decrease of \$26,980, or 4.9%, compared to FY 06-07. The following chart provides a projection of the fund balance for the fair fund.

Fair Fund Balance



# **WINSTON-SALEM ENTERTAINMENT-SPORTS COMPLEX**

## **MISSION STATEMENT**

The mission of the Winston-Salem Entertainment-Sports Complex and its related venues is to provide premier public assembly facilities, which offer entertainment, sporting and civic events, conventions, and trade shows for the citizens of Winston-Salem, Forsyth County, the Piedmont Triad, and northwest North Carolina.

## **PROGRAM DESCRIPTIONS**

### **Lawrence Joel Veterans Memorial Coliseum Complex**

- Operates a 14,500-seat Coliseum for concerts, family shows, basketball games, and other events
- Operates a 3,600-seat Annex for public ice skating, ice hockey, birthday parties, and other ice-related events and trade shows
- Maintains all public access and production areas in a suitable manner including scheduling set-up and service of each event to maximize patron/spectator satisfaction and to utilize facilities to capacity
- Manages contracted catering services for the Winston-Salem Entertainment-Sports Complex and other outside customers, as well as managing contracted concessions and catering services at six city-wide locations, including LJVM Coliseum, Coliseum Annex, Bowman Gray Stadium, Fairgrounds, Winston Lake Golf Course, and Bolton Pool
- Administers vending contracts for Polo, Parkland, Kimberly Park, Happy Hills, Reynolds Park, Mineral Springs, and Sprague Street pools and various city office locations including City Hall, the Bryce A. Stuart Municipal Building, the Public Safety Building, and City Yard

### **Non-Fair Events at Dixie Classic Fairgrounds**

- Provides year-round facilities such as the Education Building, Home and Garden Building, midway, and fairgrounds for event rentals

### **Ernie Shore Field**

- Provides a baseball field for professional, semi-professional, and amateur baseball

### **Bowman Gray Stadium**

- Operates a 17,500-seat stadium with a quarter mile asphalt race track equipped to handle spectator events, including auto racing, football games, band competitions, concerts, and other mass spectator events

## **OBJECTIVES AND ACHIEVEMENTS**

- Provide patrons with a wide variety of concerts, sporting events, public shows, and civic activities.

	<b>Actual FY 05-06</b>	<b>Estimated FY 06-07</b>	<b>Projected FY 07-08</b>
Complex Bookings	158	108	111
Complex Usage Days	587	495	495
Total Spectators	1,247,030	1,227,678	1,263,278

# WINSTON-SALEM ENTERTAINMENT-SPORTS COMPLEX

<b>EXPENDITURES BY PROGRAM</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
LJVM Coliseum	\$4,279,890	\$4,478,110	\$4,458,950	\$4,501,910	0.5%
Fairgrounds (Non-Fair Events)	867,204	853,650	1,008,140	897,820	5.2%
Bowman Gray Stadium	266,833	237,900	256,000	256,000	7.6%
Ernie Shore Field	104,406	102,750	104,760	104,760	2.0%
<b>Total Expenditures by Program</b>	<b>\$5,518,333</b>	<b>\$5,672,410</b>	<b>\$5,827,850</b>	<b>\$5,760,490</b>	<b>1.6%</b>
<b>EXPENDITURES BY TYPE</b>					
Personnel Services	\$2,614,589	\$2,664,360	\$2,734,470	\$2,742,390	2.9%
Supplies and Services	2,435,119	2,563,730	2,606,430	2,552,300	-0.4%
<b>Subtotal</b>	<b>\$5,049,708</b>	<b>\$5,228,090</b>	<b>\$5,340,900</b>	<b>\$5,294,690</b>	<b>1.3%</b>
Capital Outlay	\$0	\$11,000	\$0	\$0	-100.0%
Debt and Lease Expense	349,527	353,100	403,320	388,020	9.9%
Transfers to LJVM Coliseum Fund	119,098	80,220	83,630	77,780	-3.0%
<b>Total Expenditures by Type</b>	<b>\$5,518,333</b>	<b>\$5,672,410</b>	<b>\$5,827,850</b>	<b>\$5,760,490</b>	<b>1.6%</b>
<b>RESOURCES BY TYPE</b>					
Parking Services	\$892,276	\$1,001,250	\$1,123,700	\$1,123,700	12.2%
Concessions/Catering	500,168	515,310	539,570	539,570	4.7%
Equipment Use Fees	76,284	36,040	34,830	34,830	-3.4%
Facility Use Fees	158,824	160,890	121,100	130,600	-18.8%
Admissions Fees	40,953	43,000	53,240	53,240	23.8%
Fair (Non-Fair Events)	249,722	237,130	217,420	242,420	2.2%
Video-Board Advertising	194,800	201,120	201,120	201,120	0%
Other Charges for Service	308,174	279,280	286,650	286,650	2.6%
Rentals	591,583	780,300	763,400	763,400	-2.2%
Miscellaneous Revenues	402,454	354,210	342,070	342,070	-3.4%
Transfer from General Fund	770,277	725,130	760,260	725,130	0%
Transfer from Occupancy Fund	150,000	150,000	200,000	150,000	0%
Transfer from Bowman Gray Stadium Fund	49,159	25,670	28,060	22,210	-13.5%
Transfer from Ernie Shore Field Fund	69,939	54,550	55,570	55,570	1.9%
Transfer from Fair	617,481	767,880	740,100	729,220	-5.0%
Fund Balance Appropriation	75,000	0	0	0	0%
<b>Subtotal</b>	<b>\$5,147,094</b>	<b>\$5,331,760</b>	<b>\$5,467,090</b>	<b>\$5,399,730</b>	<b>1.3%</b>

# **WINSTON-SALEM ENTERTAINMENT-SPORTS COMPLEX**

<b>RESOURCES BY TYPE-Continued</b>	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>Bowman Gray Stadium</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Equipment Use Fees	\$582	\$550	\$500	\$500	-9.1%
Concessions	132,615	125,750	132,100	132,100	5.0%
Other Charges for Service	15,421	9,000	7,000	7,000	-22.2%
Rentals	95,885	86,000	93,000	93,000	8.1%
Miscellaneous Sales and Services	22,330	16,600	23,400	23,400	41.0%
<b>Subtotal</b>	<b>\$266,833</b>	<b>\$237,900</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>7.6%</b>
<b>Ernie Shore Field</b>					
Parking Services	\$47,554	\$45,980	\$46,000	\$46,000	0%
Concessions	54,851	56,770	58,760	58,760	3.5%
Rentals	2,001	0	0	0	NA
<b>Subtotal</b>	<b>\$104,406</b>	<b>\$102,750</b>	<b>\$104,760</b>	<b>\$104,760</b>	<b>2.0%</b>
<b>Total Resources by Category</b>	<b>\$5,518,333</b>	<b>\$5,672,410</b>	<b>\$5,827,850</b>	<b>\$5,760,490</b>	<b>1.6%</b>
<b>Positions</b>					
Full-Time	38.5	38.5	38.5	38.5	0
Part-Time (FTE's)	38.9	38.9	38.9	38.9	0

## **BUDGET HIGHLIGHTS**

- The adopted FY 07-08 budget for the Winston-Salem Entertainment-Sports Complex is increased by \$88,080, or 1.6%. Operating revenues for the complex are increased by \$129,180, or 3.3%. As a result, general fund support is budgeted at the same level as FY 06-07.
- The adopted budget represents the third year of the merger between the LJVM Coliseum Complex and the fairgrounds. The costs included in the fairgrounds budget only relate to the direct costs of operating the Dixie Classic Fair in October. Expenditures related to the annual operation and maintenance of the fair facilities, as well as non-fair events, now are accounted for in the LJVM Coliseum Complex budget. The Complex's fairgrounds budget is increased \$44,170, or 5.2%, primarily due to the allocation of full-time Complex staff to this budget. This allocation reflects an increase in the amount staff time used to maintain fair facilities.

### **LJVM Coliseum**

- Personnel services expenditures include pay adjustments related to the recently completed study of one-third of the city's position classifications (+\$35,130 in salaries and benefits). These adjustments would apply to operations and clerical positions.
- Supplies and services expenditures are decreased by \$20,010, or 1.1%, primarily due to a decrease in utilities costs (-\$58,360). This decrease is partially offset by an increase in the stormwater fee (+\$16,430), the addition of the Complex's share of a new radio maintenance contract (+\$13,460), and an increase in the Complex's indirect cost allocation (+\$7,860).

# **WINSTON-SALEM ENTERTAINMENT-SPORTS COMPLEX**

## **BUDGET HIGHLIGHTS-Continued**

- The adopted budget includes \$20,400 in new debt and lease expenditures for the following equipment needs: ice equipment repairs (+\$12,750), trade show tables (+\$5,100), and a riding concourse scrubber (+\$2,550). The Complex's fairgrounds budget also includes the replacement of a skid steer loader (+\$6,380) and a riding mower (+\$3,830).
- Based on the Coliseum Complex's event forecast for FY 07-08, revenues reflect a net increase of \$109,070, or 3%, due to projected increases in parking revenue (+\$120,540), concession revenue (+\$33,530), and admissions revenue (+\$10,240). These increases are partially offset by decreases in facility use fees (-\$30,290) and rental revenue (-\$16,790).

### **Bowman Gray Stadium**

- The adopted FY 07-08 budget for Bowman Gray Stadium reflects a net increase of \$18,100, primarily due to an increases in the stormwater fee (+\$8,020), increased contractual services for security (+\$5,500), and replacement of six turnstiles (+\$4,590). As a result of these increases and a 7.6% increase in revenues, the transfer to the LJVM Coliseum fund is decreased by \$3,460.

### **Ernie Shore Field**

- The adopted FY 07-08 budget for Ernie Shore Field reflects a net increase of \$2,010, which includes an increase in the transfer to the LJVM Coliseum fund of \$1,020.
- In conjunction with the downtown baseball stadium project, the city will sell Ernie Shore Field to Wake Forest University prior to FY 08-09. Once that sale occurs, the transfer from Ernie Shore Field will be eliminated, resulting in a loss of \$55,000.

### **Outlook for FY 06-07**

- As a result of revenues from the NCAA Tournament and Davis Cup match and lower expenditures on operations, city staff project that the Complex will not require additional general fund support for FY 06-07.

Note: Debt service on funds borrowed for renovations at the LJVM Coliseum and Annex is not included in the budget information above. The FY 07-08 debt service payment of \$705,656 is included in the debt service fund budget.

# LEISURE SERVICES NON-DEPARTMENTAL

Listed below are the appropriations related to leisure services that are not included in any of the departmental budgets in this section of the document.

## Expenditures

	<u>Actual</u> <u>FY 05-06</u>	<u>Amended</u> <u>FY 06-07</u>	<u>Requested</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Percent</u> <u>Change</u>
<b>General Fund Transfers</b>					
To LJVM Coliseum Fund	\$770,278	\$725,130	\$760,260	\$725,130	0%
To Convention Center Fund	630,080	415,990	415,990	415,990	0%
To Capital Projects Fund	20,140	0	0	0	0%
<b>Subtotal</b>	<b>\$1,420,498</b>	<b>\$1,141,120</b>	<b>\$1,176,250</b>	<b>\$1,141,120</b>	<b>0%</b>

## Occupancy Tax

Sports Commission	\$50,000	\$50,000	\$50,000	\$0	-100.0%
Public Arts Initiative	0	0	0	50,000	NA
Contingency	0	0	0	50,000	NA
“The Drop” Events	0	0	0	25,000	NA
Transfers					
To LJVM Coliseum Fund Marketing	75,000	75,000	75,000	75,000	0%
To LJVM Coliseum Promotions	75,000	75,000	75,000	75,000	0%
To Convention Center Fund	250,000	250,000	250,000	250,000	0%
<b>Subtotal</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$525,000</b>	<b>16.7%</b>

<b>Total Expenditures</b>	<b>\$1,870,498</b>	<b>\$1,591,120</b>	<b>\$1,626,250</b>	<b>\$1,666,120</b>	<b>4.7%</b>
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## Resources

Other General Fund Resources	\$1,420,498	\$1,141,120	\$1,176,250	\$1,141,120	0%
Occupancy Tax Revenue	487,481	450,000	450,000	500,000	11.1%
Occupancy Tax Interest Earned	4,379	0	0	0	0%
Occupancy Tax Fund Balance Appropriation	0	0	0	25,000	NA
Addition to Occupancy Tax Fund Balance	-41,860	0	0	0	0%
<b>Total Resources</b>	<b>\$1,870,498</b>	<b>\$1,591,120</b>	<b>\$1,626,250</b>	<b>\$1,666,120</b>	<b>16.7%</b>

## BUDGET HIGHLIGHTS

- On June 18, 2007, the City Council adopted the FY 07-08 budget with the following adjustments to the occupancy tax fund: moved \$50,000 proposed for the Sports Commission into a contingency account pending the development of a new strategic plan; appropriated \$50,000 in additional occupancy tax revenue, based on FY 06-07 receipts, for a public art initiative; and appropriated \$25,000 in fund balance for “The Drop” events to be held during Friday Night Jazz in the Park. The City Council will consider and approve future projects related to the public art initiative.

# **LEISURE SERVICES CAPITAL PROJECTS**

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Listed below are the adopted appropriations for capital projects for the leisure services related funds and entities.

## **EXPENDITURES**

<b><u>Project Title</u></b>	<b><u>Adopted FY 07-08</u></b>
<b>Parks and Recreation:</b>	
Muddy Creek Greenway - Phase I	\$700,000
Playground Renovations	500,000
Recreation and Parks Department Facilities Renewal	400,000
Swimming Pool Repairs	320,000
Park Bridge Replacements	210,000
Winston Square Park Renovations	150,000
14 <sup>th</sup> Street Walking Trail	100,000
Muddy Creek Greenway - Phase III	100,000
Recreation Facility Resurfacing	100,000
Other Greenway Development	42,000
<b>Total Expenditures</b>	<b>\$2,622,000</b>

## **FUNDING SOURCES**

<b>Bonds:</b>	
General Obligation Bonds/Two-Thirds	\$2,480,000
<b>Other:</b>	
Motor Vehicle Privilege Tax	\$142,000
<b>Total Funding Sources</b>	<b>\$2,622,000</b>



**Winston-Salem**