



**DEPARTMENT OF COMMUNITY SERVICES**

**FY2017**

**RECOMMENDED BUDGET**

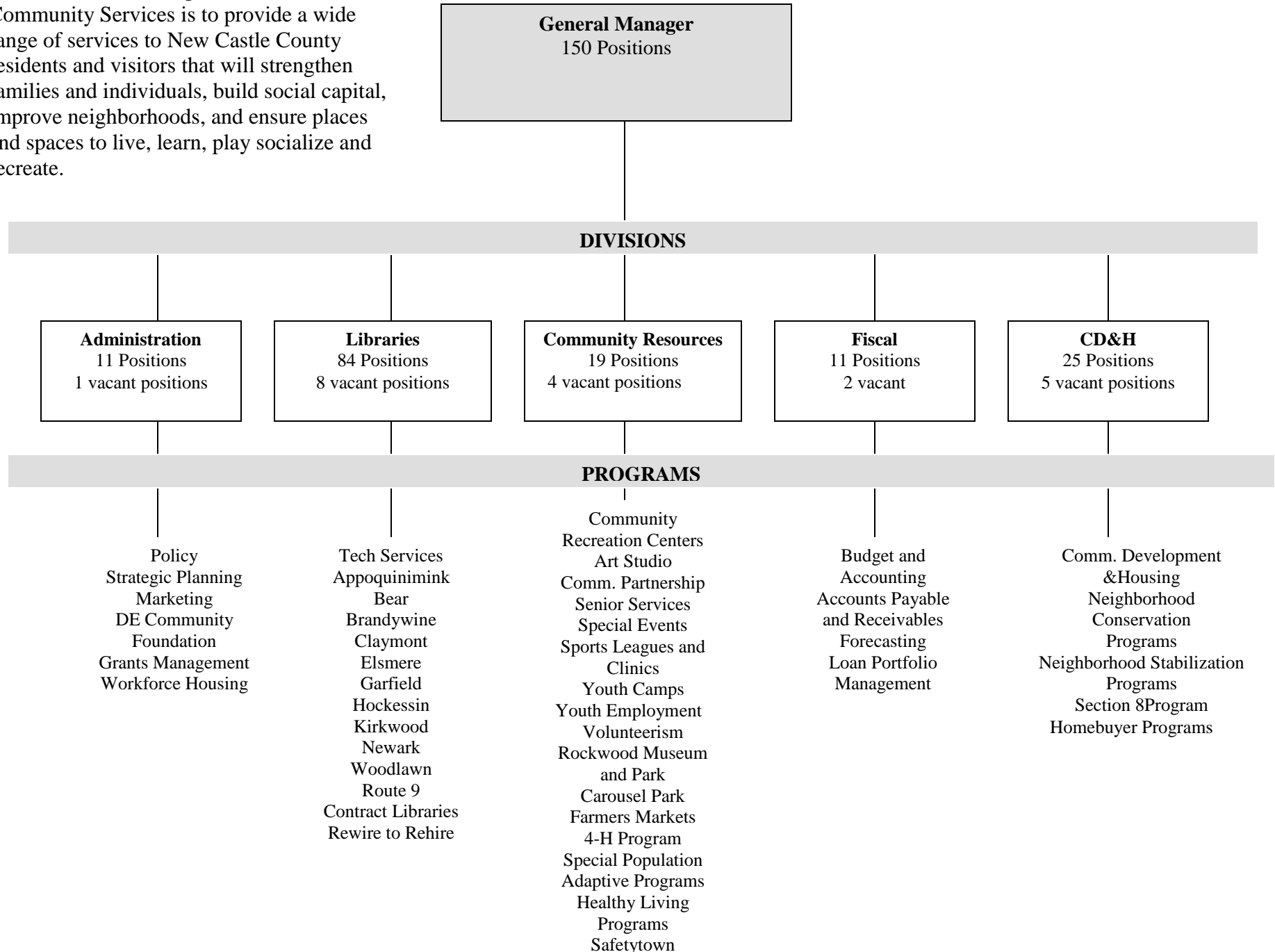
**TO COUNTY COUNCIL**

April 18, 2016

**MISSION**

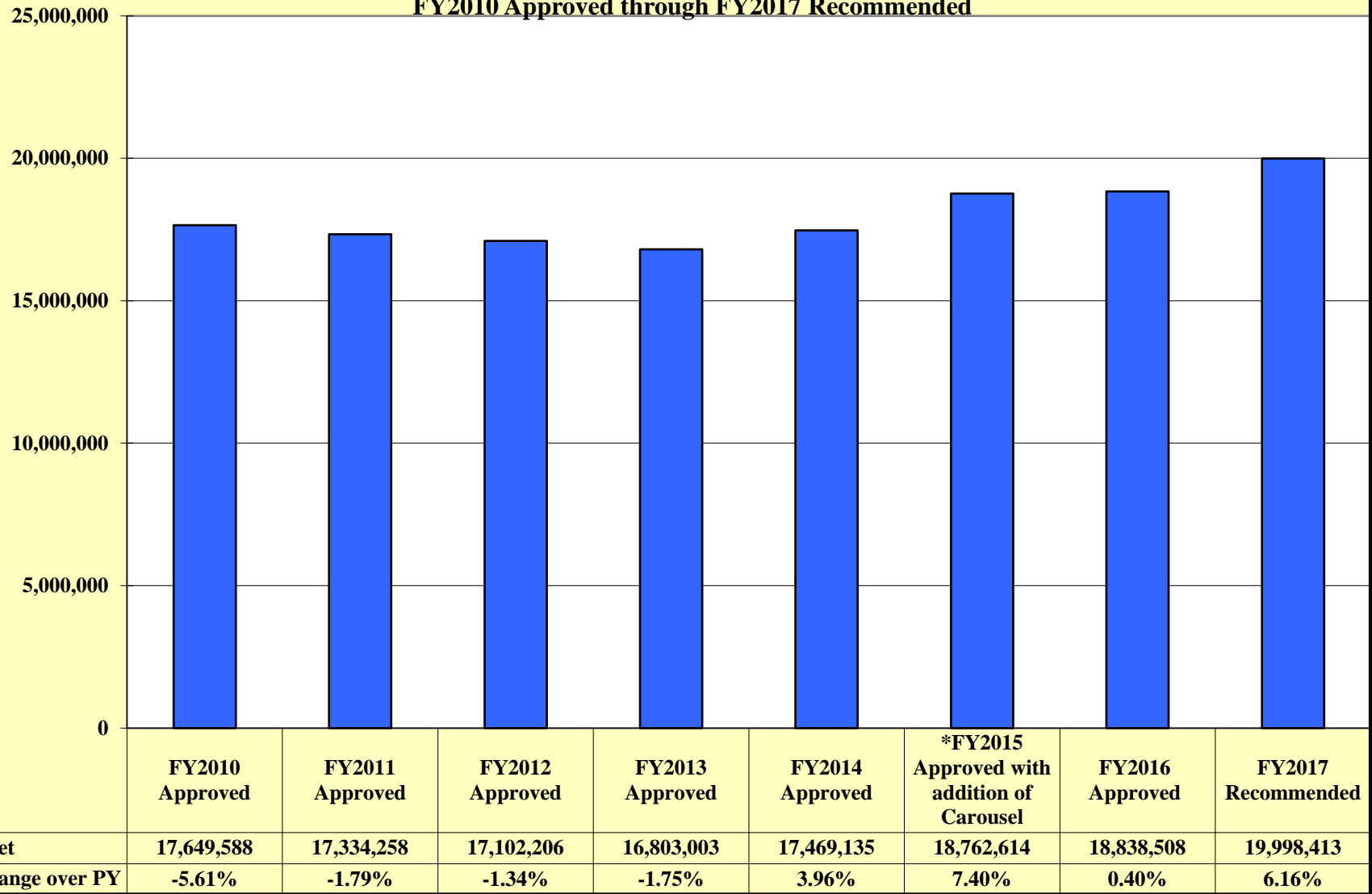
.....  
 The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play socialize and recreate.

# Department of Community Services FY17



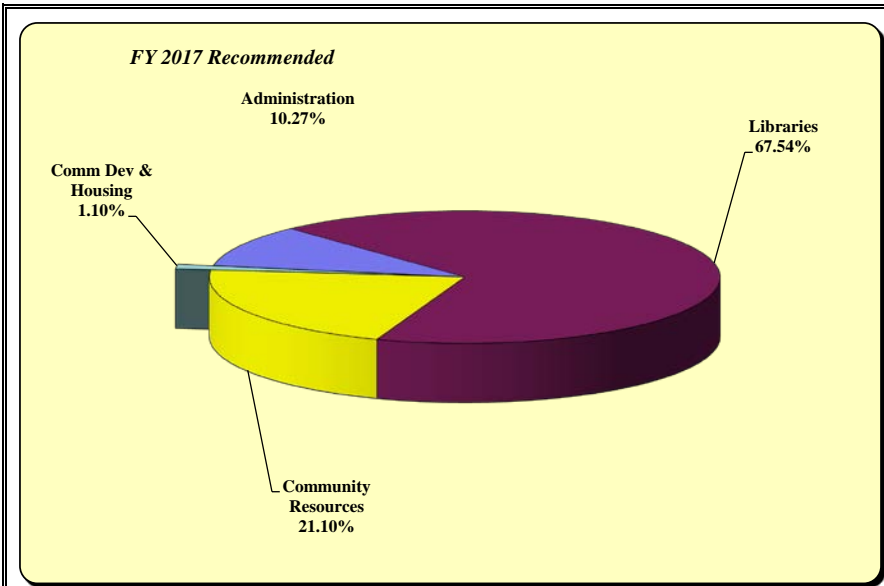


**Department of Community Services  
Budget History  
FY2010 Approved through FY2017 Recommended**





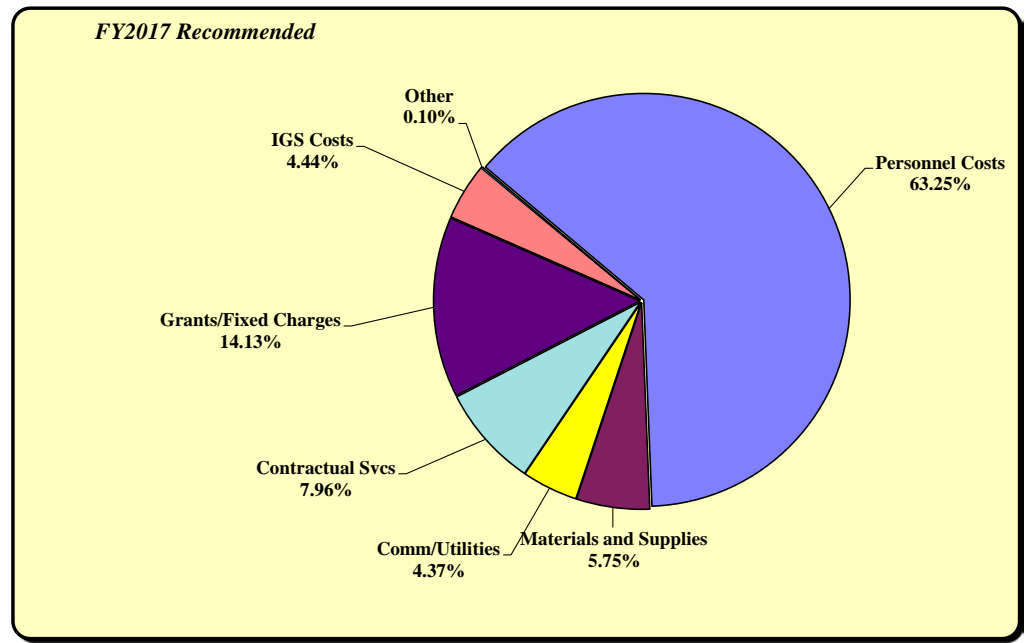
NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 RECOMMENDED BUDGET



<u>Division</u>	<u>FY2017 Recommended</u>
Administration	\$2,052,879
Libraries	13,506,955
Community Resources	4,218,899
Community Development & Housing	219,680
<b>Total Community Services' Budget:</b>	<b>\$19,998,413</b>

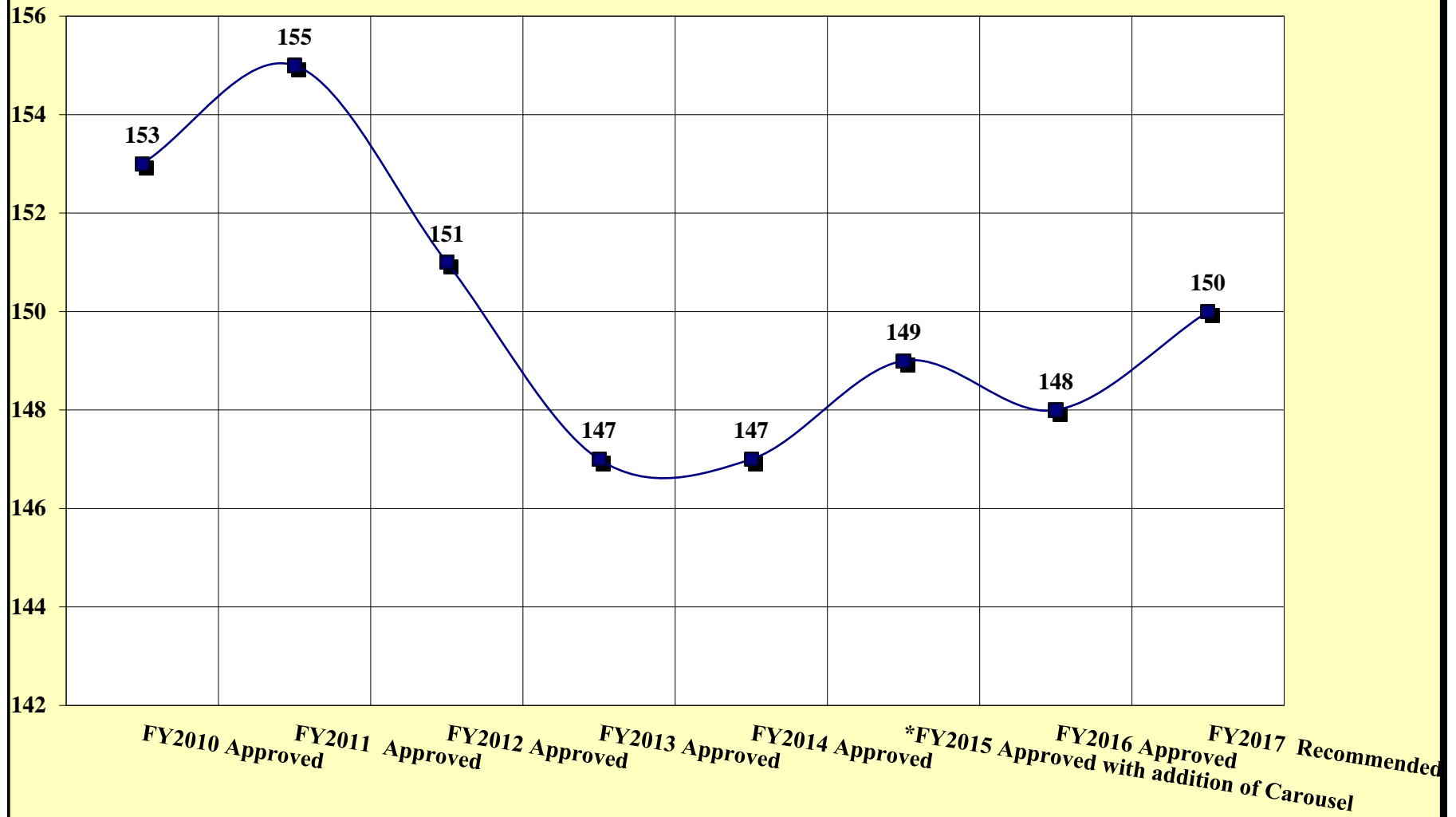


<u>Object Level</u>	<u>FY2017 Recommended</u>
Personnel Costs	\$12,648,274
Comm./Utilities	873,682
Materials and Supplies	1,150,099
Contractual Svcs	1,591,453
IGS Costs	1,070,751
Grants/Fixed Charges	2,826,194
Other	19,960
IGS Credits	(182,000)
<b>Total Budget</b>	<b>\$19,998,413</b>





### Department of Community Services Position History Fiscal Year 2010 through 2017 Recommended



# I. DIVERSITY

**FULL-TIME DIVERSITY COMPARISON 2014 - 2016**

as of March 2016

JOB CATEGORIES		NUMBER OF EMPLOYEES										
		Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native
			A	B	C	D	E	F	G	H	I	J
Officials and Administrators	2014	3						3				
	2015	3						3				
	2016	3						3				
Professionals	2014	60	13	2				37	8			
	2015	58	13	2	1			33	9			
	2016	61	14	1				33	12	1		
Technicians	2014	4	3					1				
	2015	4	3					1				
	2016	5	4					1				
Paraprofessionals	2014	53	3	1		1		38	7	1	2	
	2015	50	4	1		1		35	6	1	2	
	2016	49	4	1		1		34	6	1	2	
Administrative Support	2014	12						8	4			
	2015	13						8	5			
	2016	9						5	4			
Skilled Craft Workers	2014											
	2015											
	2016											
Service-Maintenance	2014											
	2015											
	2016											
Certain Elected/Appointed Officials	2014	1	1									
	2015	1							1			
	2016	1							1			
TOTAL	2014	133	20	3	0	1	0	87	19	1	2	0
	2015	129	20	3	1	1	0	80	21	1	2	0
	2016	128	22	2	0	1	0	76	23	2	2	0

State and Local Government Information (EEO-4) Report Format

According to the DOL the non white available labor force is 29% and the female labor force is 49%.  
The Department of Community Services staff are 28% non white and 80% female.



**PART-TIME, SEASONAL, TEMPORARY DIVERSITY COMPARISON**  
**AS OF MARCH 2016**

JOB CATEGORIES	NUMBER OF EMPLOYEES										
	Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
		White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native
		A	B	C	D	E	F	G	H	I	J
Protective Services	0										
Professionals	1						1				
Paraprofessionals	316	49	14	3	4	1	175	49	3	15	3
Administrative Support	2							2			
<b>TOTAL:</b>	<b>319</b>	<b>49</b>	<b>14</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>176</b>	<b>51</b>	<b>3</b>	<b>15</b>	<b>3</b>

*State and Local Government Information (EEO-4) Report Format*

**COMMENTS:**

The Department of Community Services' strong commitment to diversity is clearly evident in the programs and services offered to the public. Programming offered within Community Development and Housing, Libraries, Community Activity & Recreation Centers, the Art Studio and Sports and Athletics are not only rich in cultural, religious, and ethnic diversity but are accessible to people of all income levels, ages, abilities and social orientation.

It is a goal of the Department to have a work force that is representative of the population we serve. In order to reach the under- represented members of the population the department is targeting minority institutions to advertise employment opportunities in the department. We are continuing to reach out to institutions of higher learning that have larger minority participation such as Delaware State University, Delaware Technical College and Wilmington University. We also target organization such the Latin American Community Center ensuring that more people are aware of the opportunities that exist in the department.



## II. BUDGET DETAILS

**DEPARTMENT OF COMMUNITY SERVICES  
FY 17 RECOMMENDED BUDGET**

Object Level	FY2016 Approved	FY2017 Budget Recommended	FY2017 Recommended vs. FY2016 Approved	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$ 8,196,588	8,816,129	\$ 619,541	7.56%
Employee Benefits	\$ 3,501,712	\$ 3,832,145	\$ 330,433	9.44%
Training and Civic Affairs	\$ 3,060	\$ 9,060	\$ 6,000	196.08%
Communication and Utilities	\$ 839,195	\$ 873,682	\$ 34,487	4.11%
Materials and Supplies	\$ 1,035,099	\$ 1,150,099	\$ 115,000	11.11%
Contractual Services	\$ 1,448,395	\$ 1,591,453	\$ 143,058	9.88%
Equipment Replacement	\$ 10,900	\$ 10,900	\$ -	0.00%
Fixed Charges	\$ 2,939,285	\$ 2,826,194	\$ (113,091)	-3.85%
Land/Structures	-	\$ -	-	-
Contingency	\$ -	\$ -	\$ -	-
IGS Costs	\$ 1,046,274	\$ 1,070,751	\$ 24,477	2.34%
Intragov. Service Credits	(182,000)	(182,000)	\$ -	-
<b>Total:</b>	<b>\$ 18,838,508</b>	<b>\$ 19,998,413</b>	<b>\$ 1,159,905</b>	<b>6.16%</b>



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 BUDGET DETAILS

Object Level	FY2017 Recommended		\$ Change	% Change
<b>Salaries and Wages :</b>	<b>\$ 8,816,129</b>		<b>\$ 619,541</b>	<b>7.56%</b>
<p>Changes to budget include: Merit increases for full and part time employees.</p> <p><b>Community Resources</b></p> <ul style="list-style-type: none"> <li>Funding for unfunded full time position and part-time positions for the Glasgow Park: \$62,604</li> </ul> <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>Funding for 2 new positions for the Route 9 Library: \$196,406</li> <li>Funding for Administrative Librarian position: \$52,484</li> </ul> <p>Salary Expenses Include:</p> <ul style="list-style-type: none"> <li>Salaries and Wages full-time: \$6,606,518</li> <li>Salaries and Wages part-time/seasonal: \$2,186,133</li> <li>Salaries and Wages shift differential: \$14,478</li> <li>Salaries and Wages overtime: \$9,000</li> </ul>				
<b>Employee Benefits:</b>	<b>\$ 3,832,145</b>		<b>\$ 330,433</b>	<b>9.44%</b>
<p>Reflects Full-Time Employee Benefit Costs of 54.5% Reflects Part-time Employee Benefit Cost of 10%</p> <p>Employee Benefit expense include:</p> <ul style="list-style-type: none"> <li>Full-time benefits: \$3,601,209</li> <li>Part-time benefits: \$218,793</li> <li>Premium benefits: \$12,143</li> </ul>				
<b>Training and Civic Affairs:</b>	<b>\$ 9,060</b>		<b>\$ 6,000</b>	<b>196.08%</b>
<p>Changes to budget include:</p> <p><b>Libraries</b></p> <p>Reallocation from postage budget to create budget for staff training: \$5,000</p> <p><b>Community Resources</b></p> <p>Increase to reflect cost of membership dues for staff: \$1,000</p> <p>Training and Civic Affairs expense include:</p> <ul style="list-style-type: none"> <li>Conference Fees: \$1,700</li> <li>Airfare/Mileage Reimbursement: \$1,160</li> <li>Meals/Catering: \$4,000</li> <li>Membership Dues: \$1,100</li> <li>Hotel Accommodations: \$1,100</li> </ul>				



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 BUDGET DETAILS

Object Level	FY2017 Recommended		\$ Change	% Change
<b>Communication and Utilities:</b>	<b>\$ 873,682</b>		<b>\$ 34,487</b>	<b>4.11%</b>
<p>Changes to budget include:</p> <p><b>Libraries</b> Net increase to reflect anticipated cost for Route 9 Library utility cost: \$31,487</p> <p><b>Community Resources</b> Increase to reflect anticipated cost : \$3,000</p> <p>Communication and Utilities Expenses include:</p> <ul style="list-style-type: none"> <li>• Postage: \$36,050</li> <li>• Telephone Services/cable service: \$55,262</li> <li>• Electrical Services: \$507,750</li> <li>• Water/Sewer Service: \$84,620</li> <li>• Gas Heat/Heating oil: \$190,000</li> </ul>				
<b>Materials and Supplies:</b>	<b>\$ 1,150,099</b>		<b>\$ 115,000</b>	<b>11.11%</b>
<p>Changes to budget include:</p> <p>Community Resources Restore budget for events to reflect anticipated cost: \$5,000</p> <p>Libraries</p> <ul style="list-style-type: none"> <li>• Budget for Route 9 Library: \$110,000</li> </ul> <p>Materials and Supplies expenses include:</p> <ul style="list-style-type: none"> <li>• Library Material: \$839,125</li> <li>• Office/computer/custodial supplies: \$75,832</li> <li>• Miscellaneous/Recreational materials: \$38,659</li> <li>• Animal, agriculture feed/supplies etc.: \$196,483</li> </ul>				
<b>Contractual Services:</b>	<b>\$ 1,591,453</b>		<b>\$ 143,058</b>	<b>9.88%</b>
<p>Changes to budget include:</p> <p><b>Administration</b> Increase advertising budget for department: \$20,000</p> <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>• Increase in rental cost for the Appoquinimink Libraries and Elsmere Libraries: \$7,160</li> <li>• Programming funds for the Route 9 Library: \$45,000</li> <li>• Security for the Woodlawn Library: \$12,000</li> </ul> <p><b>Community Resources</b></p> <ul style="list-style-type: none"> <li>• Increase reflects increased rental cost for Absalom Jones Community Center: \$11,398</li> <li>• Increase to reflect actual credit card fees: \$22,500</li> <li>• Programming for Glasgow Park, Events and the Farmer's Markets: \$25,000</li> </ul> <p>Contractual Services Expenses Include:</p> <ul style="list-style-type: none"> <li>• Instructor /Coordinator Fees/ Other Professional Services: \$761,157</li> <li>• Land Bldg./rent (Ab Jones Community Center, Appoquinimink and Elsmere): \$445,447  <i>Ab Jones Community Center (Operating Budget): \$157,992, Appoquinimink Library: \$190,851, Elsmere Library: \$55,735, Gym Space: \$40,866</i></li> <li>• Other rentals: \$59,649</li> <li>• Printing and Advertising Costs: \$206,220</li> <li>• Other services(pest, sanitary waste, etc.): \$76,630</li> <li>• Service Contracts/Bank Fees: \$42,350</li> </ul>				



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 BUDGET DETAILS

Object Level	FY2017 Recommended		\$ Change	% Change
<b>Equipment Replacement:</b>	\$ 10,900		\$ -	0.00%
Changes to budget include: None  Equipment expenses include: • Office Equipment/Furniture: \$900 • Horses: \$10,000				
<b>Fixed Charges:</b>	\$ 2,826,194		\$ (113,091)	-3.85%
Changes to budget include: <b>Community Resources</b> Increase reflects 2% cola for the PAL leases: \$7,036 <b>Libraries</b> Transfer of funding for two Librarian I positions from the Wilmington Library to the Route 9 Library: (\$189,545) 3% increase to budget for contractual libraries  Fixed Charges expenses include: • Contractual Libraries: \$2,383,337 • PAL Lease agreement: \$358,857 (Hockessin PAL: \$197,543 Garfield PAL: \$161,314) • 4-H Educational Programs: \$84,000				
<b>Land/Structures:</b>	\$ -			
N/A				
<b>IGS Costs:</b>	\$ 1,070,751		\$ 24,477	2.34%
Changes are attributable to: Increase in cross charges for the department : \$24,477  Intergovernmental Services Charges include: • Information Systems Cross charges: \$893,214 • Photocopy cross charges: \$57,500 • Printing cross charges: \$26,850 • Fleet cross charges: \$93,187				
<b>Intergovernmental Service Credit</b>	\$ (182,000)		\$ -	-
Intergovernmental Service Credits include: Credit for Carousel Boarding cost included in Public Safety Budget				



**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 POSITION ADJUSTMENTS**

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
2	Librarian I ( funding from contractual Wilmington Library)		
	<b>Reclassified Position</b>		
2	Library Specialist	(3)	Library Assistant
1	Principal Library Assistant		
1	Assistant Community Services Administrator	(1)	Administrative Aide
<b>6</b>	<b>TOTAL INCREASE</b>	<b>(4)</b>	<b>TOTAL DECREASE</b>



**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 NEW/DELETED PROGRAMS/SERVICES**

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**NEW PROGRAMS/SERVICES:**

Route 9 Library  
Full and part-time staff for County Parks

**DELETED PROGRAMS/SERVICES:**

None

~~Summer Youth Program at \$250,000 (\$200,000) Summer Youth Program Proposal.~~

NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES

Total	Vacant Positions as of March 2016		Status of Position
	<b>Administration</b>		
1	Confidential Assistant		incumbent promoted 7/15
2	Administrative Aide	unfunded	funded in FY 17 reclassified to Assistant Community Services Administrator and moved to Recreation
	<b>Libraries</b>		
	<b>Brandywine Library</b>		
3	Library Assistant	unfunded	funded for 1/2 year, reclassified to Library Specialist and moved to Route 9 Library
4	Library Assistant	funded	
5	Librarian I	unfunded	
	<b>Bear Library</b>		
6	Library Assistant	funded	reclassified to Library Specialist and moved to Route 9 Library
	<b>Elsmere Library</b>		
7	Librarian II	unfunded	funded in FY 17 for Administrative Librarian moved to Technical Services
	<b>Hockessin Library</b>		
8	Library Assistant	unfunded	funded 1/2 year in FY 17 reclassified to Principal Library Assistant and moved to Route 9
	<b>Kirkwood</b>		
9	Library Specialist	funded	to be moved to Route 9 Library
	<b>Newark Library</b>		
10	Library Assistant	funded	to be moved to Route 9 Library
	<b>Community Resources</b>		
11	Barn Manager	funded	incumbent promoted 6/15
	<b>Community Resources</b>		
	<b>Rockwood</b>		
12	Community Services Coordinator	funded	incumbent retired 2015
	<b>Recreation</b>		
13	Community Services Coordinator	funded	incumbent promoted 4/14
	<b>Total Operating - 13</b>		
	<b>Grant Funded</b>		
	<b>Fiscal Unit</b>		
14	Program Analyst		hire if funds are available
15	Administrative Aide		hire if funds are available
	<b>Community Development and Housing</b>		
16	Administrative Aide		hire if funds are available
17	Housing Program Assistant		hire if funds are available
18	Housing Program Assistant		hire if funds are available
19	Secretary		hire if funds are available
20	Community Development Housing Inspector		hire if funds are available
	Total CD&H grant- 7		



### **III. ACCOMPLISHMENTS/GOALS CHALLENGES**

**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY 2016 ACCOMPLISHMENTS**

**Administration**

- While strengthening existing partnerships with organizations such as Delaware Center for Horticulture, B’Nai B’Rith, Autism Delaware, Shakespeare Festival and YWCA, the Department of Community Services concurrently created new partnerships with a number of national and international organizations such as the Ezra Keats Foundation, Jack & Jill Foundation, the Kulture Yard, and the National Endowment for the Arts.
- The Department of Community Services introduced several new initiatives this year. These initiatives included the launch of a literary magazine for kids called *Pages*, the establishment of World Thinking Day at Rockwood Mansion, the County’s Food for Fines program and the national cultural exchange program, The Big Read.
- The Route 9 Library has received over \$750,000 in generous grant awards. The awards included \$400,000 from the Longwood Foundation and \$150,000 from the Welfare Foundation, which both noted the numerous innovative learning spaces, such as the Scriptorium, Sensory Room, Wet Lab, Maker Space and Bookatarium. In recognition of the space available for science-based projects and academic activities, DuPont made a \$100,000 grant. The Department of Community Services is encouraged by this level of support from these pillars of the community.
- Through the hard work of the staff and leadership of the Department of Community Services, attendance at the County’s various cultural and recreational programs increased significantly over the prior year. Hallmark events such as the Holiday Tree Lightings at Glasgow and Rockwood Parks, Santa and His Pony, the Faerie Festival and Sleeping Under Stars received overwhelming support and positive reviews from County residents.
- After introducing the Great Women in History and the Black History programs last year, the Department fortified the 2016 programs. The 2016 Black History program will feature a special presentation by a Tuskegee Airman and a musical performance by the Lincoln University Choir. The Great Women in History program will feature America’s first black, female, transplant surgeon, Doctor Velma Scantlebury-White, poet Laureate of Delaware, JoAnn Balingit, Ph.D., and valiant veteran, Brigadier General, and Vice President of Comcast, Carol Eggert. These primary events will be supported by month-long educational programming at the County’s libraries and community centers.
- The Department of Community Services leveraged the vast literary and art experiences of the staff with grant funding from M&T Bank to support a transformative youth writing initiative for low-income children in grades K to 8. With a deep commitment to creative writing and art, the Department created and expanded the New Castle County Youth Writers Workshop. With book topics ranging from the art of Horace Pippin to the science of water, the 2016 Workshops were held at Bear, Claymont and Newark Libraries, the Delaware City, Garfield and Hockessin PALs and the Rose Hill Community Center.

## **Fiscal**

- Began to report loan clients to the Equifax Credit Bureau.
- Began the process of developing loan collection policies and procedures that will help increase the loan collection rate.
- Timely and accurate preparation of all budget documents.
- Ensure all programs adhere to grant guidelines.

## **Community Development and Housing Division**

- Executed New Castle County's 5-Year Consolidated Plan for fiscal year 2016-2021 following HUD regulatory guidelines.
- Awarded \$300,000 in grant funds through the Delaware State Housing Authority (DSHA) Housing Development Fund for critical home repairs for homeowners living in Garfield Park and Overview Gardens.
- Executed the Garfield Strong! Initiative with a \$500,000 grant from the DSHA Strong Neighborhood Housing Fund Program.
- Awarded \$500,000 by New Castle County Council for the Innovation Development Empowerment Area (IDEA) Homebuyer and Home Repair Programs to assist distressed communities throughout New Castle County.
- Provided first time homeownership opportunities for four clients in the Section 8 Housing Choice Voucher Program. Two Section 8 Homeownership clients purchased Neighborhood Stabilization Program (NSP) homes developed by New Castle County.
- Worked in collaboration with partners to end Veterans Homelessness in New Castle housing. Over 150 homeless veterans were assisted with housing.
- To date generated over \$10.5 million in program income through the sale of Neighborhood Stabilization Program (NSP) units and awarded over \$1.0 million in private funding to leverage with NSP funds.
- Closed 140 down-payment and settlement assistance loans through New Castle County's homebuyer programs and assisted 85 very-low, low and moderate income owner occupied households with housing repairs.
- With HOME Investment Partnership Program funds, collaborated with partners for the construction of affordable housing in Middletown, Dunleith, Overview Gardens and the renovation of affordable special needs rental units throughout New Castle County.
- Served 3,880 persons through Community Development Block Grant, HOME Investment Partnership Program and Emergency Solutions Grant Program. Overall programs served a high percentage of persons with income below 50% of median income. Approximately 89% earned less than 50% of median income and 69% earned less than 30% of median income.
- Reviewed 216 applications to date for the Workforce Housing Program with 18 homeowners and 7 pending settlements.

## **Library Division**

- Completed Design and Program Development for the Route 9 Library, and held a successful groundbreaking event.

- Planned and executed a successful capital campaign for the Route 9 Library.
- Applied for matching funds from the State for the RT 9 Library Project.
- In partnership with the Delaware Library Catalog consortium, continued the development of virtual library services including e-books, e-audiobooks, Flipster e-magazines, streaming video, online Ask-a-Librarian service.
- Completed a review of outstanding fines and fees and developed procedures to address them.
- Provided a variety of programming to meet the needs of county residents of all ages, including the introduction of Coding and Minecraft classes designed to interest youth.
- Began implementation of Library Maker Tech services to provide hands-on experience with new technologies such as 3D printers.
- Provided job-related services through the Re-wire to be Re-hired program and assisted patrons with resume´ writing, job skills, and computer workshops.
- Continued a review of the relationship between New Castle County and the Contract Libraries with the goal of increased coordination of programs and services.
- The Library Advisory Board met monthly to advise the Department, review and make policy recommendations on local library needs; implementation of an effective library system; new and modified administrative policies; and other strategic planning and operational issues associated with the operation of the County's libraries.

### **Community Resources Division**

- Hired 89 economically disadvantaged youths through the 2015 Summer Youth Employment program placing them in meaningful employment opportunities and conducted a four-day orientation and training.
- Generated over \$230,000 in revenue and over 21,400 visitors to the four Farmers Markets at Carousel, Glasgow, and Rockwood and Route 9 markets.
- Collected approximately \$7,000 in vendor fees that helped offset some equipment, advertising and staffing costs.
- Collaborated with the University of Delaware Cooperative Extension Service to offer food demonstrations and nutritional education at each of the Farmers Markets.
- Added SNAP/EBT & Credit/Debit transaction capability at all four markets, totaling over \$500 in SNAP/EBT transactions.
- Offered free programs at Garfield Park Community Recreation Center (CRC) such as tutoring, beginner tennis, and a play and learn class for children ages 1-5; in addition to youth dance classes and computer instruction.
- Served 2,726 persons at Surratte Pool serving the Route 9 area during the 2015 summer season. 170 seniors participated in an exercise program sponsored by Absalom Jones Senior Center.
- Received \$5,000 in grant funding from CDBG for the Absalom Jones Senior Center “Senior Food Security Voucher” program in partnership with Delaware State Service Center.
- Obtained two new buses to serve members of the Absalom Jones Senior Center. Transportation is provided daily with approximately 750 trips to and from the Center along with weekly trips inside the county.

- Held two health fairs sponsored by Absalom Jones Senior Center at Garfield Park and Hockessin Community Recreation Centers with 1,000 persons attending both.
- Engaged 593 individuals with special needs through the Kaleidoscope Art Studio at Absalom Jones Community Center and at the Hockessin and Garfield Park Community Recreation Centers.
- Accepted Purchase of Care funds from the Delaware Department of Health and Social Services (DHSS) for 20 children from low-moderate income households to attend summer recreation camps.
- Engaged 519 children who registered for 2,326 weeks of full and half-day recreation camp programming at 11 locations throughout the county.
- Administered youth, adult and senior sports leagues and tournaments for over 9,900 athletes (over 700 teams), sports camps and clinics for over 400 youth. Total participation is expected to exceed over 122,000.
- Prepared to host the 2016 ASA Girls' 16-U "A" Fast-Pitch Eastern National Softball Tournament at county parks in July 2016. Over 40 teams from Virginia to Maine will compete in the five-day tournament that is expected have a positive economic impact by bringing significant hotel, restaurant, and retail shopping revenue into the county.
- Expanded the youth field hockey program offerings by adding an extra junior high instructional clinic and expanding the middle school instructional league to accommodate increasing registration in this growing sport.
- Engaged 259 teens to volunteer 6,080 hours working at Safety Town.
- Served 600 young children through Safety Town Program.
- Served 56,088 persons who participated in community-based events that were held at County parks during FY2015, which is a 23% increase over FY2014.
- Engaged 3,784 volunteers who provided 41,937 hours of meaningful community service. This is a 28% increase in the number of volunteers over last year.
- Held Grand Openings for new 55+ Lifestyle Centers at Garfield Park and Hockessin Community Recreation Centers. Over 300 customers have signed up to participate in a variety of programs and activities designed for active seniors.
- Expanded outdoor programming in parks by adding History Hikes at Brandywine Springs, Iron Hill, and Rockwood Parks.
- Successfully implemented at Rockwood Museum the Museum Assessment Program (MAP) administered by the American Alliance of Museums and the Institute of Museum & Library Services. The MAP provides assessment tools that can help Rockwood attain excellence in operations and planning.
- Developed new programming to engage Girl Scouts at Rockwood Museum and Park.
- Improved park navigation for visitors by streamlining and improving signage.
- Refurbished Rockwood Mansion North and South Lawns, and completed Landscape Plan for outside of Mansion.
- Created, designed, and installed a new Rockwood Museum exhibit called Victorians and Spiritualism: A Cultural Phenomenon.
- Continued partnership at Rockwood Park with the Walnut Street YMCA for a children's community garden and site location for summer camp. Approximately 200 summer camp children from Wilmington visited during the summer.
- Served over 8,000 youth through a new partnership with the City of Wilmington to

- expand Summer Nutritional Program in five County parks in the Route 9 area.
- Collaborated with the Delaware Center for Horticulture to expand community gardens at Garfield Park and Simmonds Gardens providing technical assistance, education, and resources about healthy eating information to garden participants.
- Created new partnership with Nemours through the Partnership to Improve Community Health grant program focusing on park improvements in the communities of Dunleith, Rose Hill, and Oakmont.

### **Carousel Park & Equestrian Center**

- Expanded the number and variety of small animals at the Carousel Kids Corral. The recent introduction of the baby alpacas provided the opportunity to build partnerships with 4-H and U of D cooperative extension programs. Local artisans were invited to learn to knit and crochet this pure hypoallergenic wool.
- Created the newest attraction for the Fall Special Event called, “The Spooky Hay Barn.” Staff repurposed the old hay barn on a shoe string budget to entertain over 5,000 participants. Hayrides had to be extended to allow everyone the opportunity to see it.
- Hosted the Grand Re-Opening of the Bark Park. After significant renovations and rebuilding of the permanent ramps and repair of the buffer, NCC opened the bark park to over 1,200 visitors and their pets.
- Due to the popularity of the 2014 event, the 2015 Annual, “Santa & His Pony” event was enhanced with more activities, more interactions with the animals, including a, “pet me” feature with baby alpacas and bunnies. The wool spinning demonstration was a good introduction to the wool working classes coming in spring.
- The main stable was painted and the floor resurfaced for the safety of visitors.
- Staff created a display in the main stable featuring the new Gypsy Vanner mare, Tegan and her new born colt, Sir Arthur. This rare and mythical breed with long flowing mane and tail were the center of attention in Santa’s Workshop at the holiday event. Visitors of all ages enjoyed the exhibit. The 2015 event brought over 3,700 visitors to the stable and the Carousel Kids Corral that day.
- Coordinated classes with the nonprofit organization Healing with Horses.
- Partnered with NCC Police Dept. on National Night Out at Glasgow Park.
- Partnered with Geo-Caching Organization, which drew over 112 visitors within a month. Partnered with the State of Delaware to register Carousel Park on the Delaware Trails brochure.
- Outreach to learning centers and daycares to increase participation in barn tours.
- Opened the facility to veterans from the VA Hospital, giving them tours and introducing them to the new animals at Carousel.
- Renovated and upgraded several areas of the facility such as the Tomb Stone Courtyard façade, main stable, and the mounted patrol courtyard.
- Replaced several old water hydrants to prevent freezing and water loss.

**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2017 GOALS**

**Administration**

- Continue to pursue grant opportunities.
- Continue to identify ways in which County park facilities and libraries can be fully utilized.
- Review all contracts for services to assure maximum benefit for dollars is being received.
- Ensure safety and security of staff, customers and facilities.

**Fiscal**

- Forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs and services and to supplement federal funding reductions.
- Hold first loan amnesty period to encourage customers to restructure their DPS and rehab loans to make them current.
- Continue timely and accurate preparation of all budget documents.
- Continue to ensure all programs are adhering to grant guidelines.

**Community Development & Housing Division**

- Manage federal reporting, budget and utilization within the federal performance standards.
- Work on a recruitment plan for new Section 8 landlords in communities outside of concentrated areas of low to moderate income housing.
- Increase the owner-occupied 'rehab' loans and homeownership purchase assistance for identified Home Buyer Loan Program (HIP) neighborhoods by seeking alternative private and public funding resources.
- Revise and execute the Housing Advisory Board.
- Continue to execute the Neighborhood Stabilization Program maximizing program income and seek alternative private and public funding resources to sustain program.
- Continue to execute recommendations for the Analysis of Impediments to Fair Housing Study.

**Libraries Division**

- Continue construction of the Route 9 Library and plan and execute a successful library opening. Design appropriate services for each of the library's unique spaces, utilizing partnerships to the maximum extent possible.
- Procure additional state funding to reach the 50% local match.

- Continue RT 9 Library capital campaign leveraging additional interest as the building gets closer to opening.
- Continue to develop Library Programs and Services that reflect national trends and better meet the needs of a diverse community.
- Plan a new library card launch to increase the visibility of libraries and bring new users to them.
- Continue to work with the State Department of Health and Human Services for assistance with library users who have mental health issues that impact theirs, as well others' use of the library.
- Expand library resources and afterschool programs for teens and young adults, including the development of a technology component for the Summer Youth Employment Program.
- Expand partnerships with other educational institutions.
- As part of the Delaware Library Catalog consortium, continue to improve access to e-resources and expand virtual and web-based library services.
- Plan new Maker Tech activities that create opportunities for gaining technical skills.
- Continue to work with the Library Advisory Board, state Council on Libraries and Friends groups on initiatives that support library programs and services.

### **Community Resources Division**

- Improve advertising and marketing of all departmental programs and services to increase public awareness, branding, programming, and participation.
- Expand fundraising, grant opportunities, and friends groups to support special events, programs, and facilities.
- Complete walking path looping system thru the Tri-Park Rehabilitation Project for Route 9 parks.
- Increase Live Healthy New Castle County offerings that include outdoor activities and fitness programming in County parks and facilities.
- Expand after school programs and participation at Absalom Jones Community Center and Garfield Park Recreation Center.
- Increase overall number of employment partners in the Summer Youth Employment Program and the number of worksites diversifying the types of work and vocations available.
- Increase the numbers of vendors participating at all farmers markets that will result in better overall attendance and market revenues.
- Explore expansion of the Farmers Market program to new urban location and transfer market site at Glasgow Park to the Hermitage area.
- Complete the Tri-Park Rehabilitation Program for Route 9 Parks.
- Promote availability of Purchase of Care, along with promotion of the summer camp programs.
- Complete an assessment of programs, services, and marketing plan for Garfield Park and Appoquinimink Community Recreation Centers.
- Expand health, wellness, art, and cultural programs to serve the Route 9 and 40 communities.



- Expand art offerings and programs through new venues at Glasgow Park Bank Barn, Rockwood Carriage House, Jester Farm, etc.
- Expand availability of sports facilities and athletic fields, including planning for turf fields that are needed to improve the quality of programs and allow for new program opportunities.
- Expand programs and services for diverse and special populations, veterans, seniors, youth and families through effective partnerships and volunteerism.
- Host the 2016 ASA Girls 16-U Class A Fast-Pitch Eastern National Championship softball tournament at County fields. Teams from Virginia to Maine are expected to compete in the tournament that runs from July 26-30, 2016.
- Continue to adjust sports league program offerings to reflect the current trends of growth.
- Complete the restoration of the Rockwood Mansion, Conservatory, Gardner's Cottage, and Porters Lodge and expand outreach through new partnerships.
- Secure National Wildlife Habitat Certification for Rockwood Park.
- Increase participation in Garfield 55+ Lifestyle programs at Absalom Jones, Hockessin, and Garfield Park Senior programs.
- Implement a volunteer recognition system for special event volunteers.

### **Carousel Park & Equestrian Center**

- Continue to increase attendance in all Programs.
- Introduce new horse clinics to allow both children and adults to learn horsemanship thus increasing participation in our riding program annually.
- Introduce informational plaques throughout the park to talk about the different animals at Carousel.
- Host Special Olympics in Fall 2016.
- Implement a recognition program for volunteers.
- Create new partnerships with organizations for special events such as horse shows.
- Complete the replacement of the remainder of old water hydrants to save water loss.

**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY17 CHALLENGES**

**Administration: Staffing**

- Long-term vacancies have created challenges with covering services, programs and facilities.
- Federal reductions in Section 8 have created the need to outsource inspections in order to meet federal regulations and avoid deficit spending.
- Develop professional development and career ladder opportunities.
- Develop cross-training and succession plan as experienced workers with institutional knowledge and technical expertise retire.

**Administration: Facilities**

- Preventative maintenance for all facilities.

**Fiscal**

- Operating and Federal Budget reduction has created long-term staff vacancies which add stress to the existing staff.
- Having the ability to forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities to supplement federal, state and local funding reductions.
- Interfacing new technologies with existing systems.

**Community Development & Housing Division**

- Adjusting to the uncertainty of future Federal Budget reductions on staffing and housing programs.

**Community Resources Division**

- Sustain creative family activities and special events free, which provide opportunities for quality time with family and community.
- Designate additional funds for Summer Youth Employment Program in the operating budget.
- Expand marketing and outreach with increase in funding for Rockwood Park and Museum.
- Establish Friends of Park groups to support preservation and use for public enjoyment.
- Focus Community Services Board to work on Live Healthy New Castle County.
- Pursue additional partnerships with agencies and organizations to offer new programs and increase attendance in programs and services at all facilities.
- Update facilities interior and exterior to attract participants.
- Continue professional development and training for Division to identify trends for sports, recreation, and marketing.

**Carousel Park**

- Sufficient funding to purchase horses needed to expand the number of beginner riding programs.
- Sufficient maintenance of all buildings, barns and sheds to eliminate costly repair.
- Adequate Staffing to cover 13hr shifts, seven days a week, 365 days per year.
- Need a Horse Trailer to transport horses and livestock in case of emergency.

**Libraries Division**

- Providing the necessary training for staff to remain current with library trends and technologies.
- Identifying ways to assist the public with learning and adapting to new technologies.
- Maximizing the coordination of the Route 9 Library with the Innovation Campus and Development District.
- Developing library services that meet the evolving needs of the community.

## IV. CONTRACTUAL SERVICES



**New Castle County**  
**Department of Community Services**  
**Division of Administration**  
**FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Recommended Budget	Explanation	
050600	Administration	5210	Bank and Credit Card Fees	\$ 10,000	Printing and distribution of program and services information Programming funds for the department Advertising of program information and services	
		5300	Printing and Related Costs	\$ 58,650		
		5406	Professional Services	\$ 72,603		
		5740	Car Washing Services	\$ 250		
		5800	Advertising Services	\$ 104,350		
			Subtotal	\$ 245,853		
	IGS Costs	5900	IS Contract-Data Processing	\$ 157,150	Computer cross charges	
		5901	IS Contract-Photocopies	\$ 22,000	In-house copying charge	
		5902	IS Contract-Printing-Dupl	\$ 4,700	In-house printing charge	
		5904	IS Contract-Fleet-Vehicles	\$ 20,513	Vehicle cross charge	
			Subtotal	\$ 204,363		
				<b>Total Division</b>	<b>\$450,216</b>	



**New Castle County**  
**Department of Community Services**  
**Division of Libraries**  
**FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Recommended Budget	Explanation	
050141	CS-Lib-Technical Services	5300	Printing and Related Costs	\$ 12,000	Printing of library cards	
		5406	Professional Services	\$ 20,986	Support programming in libraries	
			Subtotal	\$ 32,986		
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 24,956	Computer cross charge	
		5901	IS Contract-Photocopies	\$ 5,500	In-house copying	
		5902	IS Contract-Printing-Dupl	\$ 2,500	In-house printing	
			Subtotal	\$ 32,956		
			Total Technical Services	\$ 65,942		
		050142	Brandywine Library	IGS Costs		
5900	IS Contract-Data Processing			\$ 93,112	Computer cross charge	
5901	IS Contract-Photocopies			\$ 5,200	In-house copying	
5902	IS Contract-Printing-Dupl			\$ 1,950	In-house printing	
	Total Brandywine Library			\$ 100,262		
050143	Kirkwood	IGS Costs				
		5900	IS Contract-Data Processing	\$ 71,092	Computer cross charge	
		5901	IS Contract-Photocopies	\$ 3,000	In-house copying	
		5902	IS Contract-Printing-Dupl	\$ 1,500	In-house printing	
			Total Kirkwood Library	\$ 75,592		
050144	Newark					
		5900	IS Contract-Data Processing	\$ 82,836	Computer cross charge	
		5902	IS Contract-Printing-Dupl	\$ 500	In-house printing	
			Total Newark Library	\$ 83,336		
050145	Claymont	IGS Costs				
		5900	IS Contract-Data Processing	\$ 48,446	Computer cross charge	
		5901	IS Contract-Photocopies	\$ 2,500	In-house copying	
		5902	IS Contract-Printing-Dupl	\$ 1,000	In-house printing	
			Total Claymont Library	\$ 51,946		
050146	Hockessin					
		5900	IS Contract-Data Processing	\$ 69,624	Computer cross charge	
		5901	IS Contract-Photocopies	\$ 4,500	In-house copying	
		IGS Costs	5902	IS Contract-Printing-Dupl	\$ 1,000	In-house printing
			Total Hockessin Library	\$ 75,124		
050147	Elsmere					
		5500	Office Space Rental	\$ 55,738	Annual Lease	
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 34,393	Computer cross charge	
		5901	IS Contract-Photocopies	\$ 1,500	In-house copying	
		5902	IS Contract-Printing-Dupl	\$ 500	In-house printing	
			Subtotal	\$ 36,393		
	Total Elsmere Library	\$ 92,131				



**New Castle County**  
**Department of Community Services**  
**Division of Libraries**  
**FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Budget Request	Explanation	
050148	Appoquinimink	5500	Office Space Rental	\$ 190,851	Annual Lease	
		IGS Costs	5900	IS Contract-Data Processing	\$ 34,393	Computer cross charge
			5901	IS Contract-Photocopies	\$ 2,200	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 500	In-house printing
			Subtotal		\$ 37,093	
		Total Appoquinimink Library		\$ 227,944		
050149	Bear	IGS Costs	5900	IS Contract-Data Processing	\$ 82,957	Computer cross charge
			5902	IS Contract-Printing-Dupl	\$ 1,500	In-house printing
		Total Bear Library		\$ 84,457		
		050151	Woodlawn	5736	Fire and Security Services	\$ 30,000
IGS Costs	5900			IS Contract-Data Processing	\$ 65,220	Computer cross charge
	5901			IS Contract-Photocopies	\$ 3,000	In-house copying
	5902			IS Contract-Printing-Dupl	\$ 1,500	In-house printing
	Subtotal			\$ 69,720		
Total Woodlawn Library				\$ 99,720		
050152	Route 9 Library	5406	Other Professional Services	\$ 30,000	Programming	
		5736	Fire and Security Services	\$ 15,000	Security Services	
		Total Route 9 Library		\$ 45,000		
		<b>Total Division</b>			<b>\$ 1,001,454</b>	



**New Castle County**  
**Department of Community Services**  
**Division of Community Resources**  
**FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Recommended Budget	Explanation			
050203	Rockwood Museum	5406	Professional Services	\$ 18,000	Programs and services			
		5800	Advertising Services	\$ 10,000				
		IGS Costs				\$ 28,000		
		5900	IS Contract-Data Processing	\$ 10,911		Computer cross charges		
		5902	IS-Printing-Dupl	\$ 1,000				
			IS Contract-Fleet-Vehicles	\$ 2,582				
			Subtotal	\$ 14,493				
			Total Rockwood	\$ 42,493				
		050206	Arts/Cultural Events	5406		Professional Services	\$ 40,000	Surratte pool
		050208	Carousel	5000		Instructor Fees	\$ 80,400	Instructors for horseback riding lessons and camps
5200,5730	Service Contracts, Pest Control			\$ 850				
5210	Bank and Credit Card fees			\$ 5,000				
5406	Other Professional Services			\$ 54,000				
5731,5737	Trash, sanitary waste removal			\$ 1,900				
5736	Fire and Security			\$ 400				
5810	Food Services			\$ 800				
IGS Costs					\$ 143,350			
5900	IS Contract-Data Processing			\$ 76,531	Computer cross charges			
5902	IS-Contract-Printing			\$ 1,500				
5904	IS Contract- Fleet			\$ 33,047	Vehicle cross charge			
				Subtotal		\$ 111,078		
				Total Carousel		\$ 254,428		
050401	Senior Services			5000	Instructor fees	\$ 5,000	Programming for seniors	
		5406	Other Professional Services	\$ 3,750				
		5500	Office Space rental	\$ 55,174				
		IGS Costs			\$ 63,924			
		5900	IS Contract-Data Processing	\$ 14,973	Computer cross charges			
		5902	IS Contract-Printing-Dupl.	\$ 2,000				
		5904	IS Contract-Fleet-Vehicles	\$ 30,732	Vehicle cross charge			
				Subtotal		\$ 47,705		
				Total Senior Services		\$ 111,629		





**New Castle County**  
**Department of Community Services**  
**Division of Community Resources**  
**FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Budget Request	Explanation	
050503	Sports and Athletics	5000, 5010	Instructors & Coordinator Fees	\$ 35,000	Instructors & coordinators for sports programs	
		5210	Bank and Credit Card Fees	\$ 12,000		
		5300	Printing and Related Cost	\$ 3,000	Printing rosters registration forms etc.	
		5406	Professional Services	\$ 70,500	Programs and officials	
		5504	Other Equipment and Prop Rental	\$ 5,000	Facility rental	
		5506	Land/Building Rental	\$ 40,000	Gym rentals	
					\$ 165,500	
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 13,310	Computer cross charges	
		5901	IS Contract-Photocopies	\$ 4,500	In-house photocopying	
		5902	IS Contract-Printing-Dupl.	\$ 3,500	In-house printing	
		5904	IS Contract-Fleet-Vehicles	\$ 6,313	Vehicle cross charge	
			Subtotal	\$ 27,623		
			Total Sports and Athletics	\$ 193,123		
050506	Recreation	5000	Instructors Fees	\$ 72,504	Instructors	
		5210	Bank and Credit Card Fees	\$ 7,500		
		5406	Other Professional Services	\$ 49,030	Programming	
		5500	Office Space Rental	\$ 102,818	Annual Lease for Ab Jones Center	
		5501, 5504, 5506	Other Rentals	\$ 55,515	Rentals for events	
		5736	Fire and Security Services	\$ 4,322	Security for events	
		5737	Sanitary Waste	\$ 13,254	Porta potties for events	
		5800	Advertising	\$ 18,220	Advertising of program information and services	
		5810	Food Services	\$ 10,204		
					\$ 333,367	
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 6,655	Computer cross charges	
		5902	IS Contract-Printing-Dupl.	\$ 1,300	In-house printing	
			Subtotal	\$ 7,955		
	Total Recreation	\$ 341,322				
050507	Activity Centers	5000	Instructor Fees	\$ 139,584	Instructors	
		5210	Bank and Credit Card Fees	\$ 7,500		
					\$ 147,084	
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 6,655	Computer cross charges	
		5901	IS Contract-Photocopier	\$ 3,600		
		5902	IS Contract-Printing-Dupl.	\$ 400	In-house printing	
	Subtotal	\$ 10,655				
	Total Activity Centers	\$ 157,739				
050508	Community Partnersh	5406	Professional Services	\$ 64,800	Recreational summer camp scholarships	
			Total Division	\$1,205,534		

## V. BUDGET BY OBJECT CODE



New Castle County  
 Department of Community Services  
 FY2017 Recommended Budget

		Division					
Object Level 1		Admin	Community Dev & Housing	Community Resources	Libraries	Grand Total	
11Salaries and Wages	1001 Salaries & Wages-Permanent	999,581	138,951	1,039,078	4,428,908	6,606,518	
	1002 Salaries & Wages-Part-Time			577,312	1,534,401	2,111,713	
	1003 Salaries & Wages Seasonal			74,420		74,420	
	1007 Salaries & Wages-Shift Diff.				14,478	14,478	
	1008 Salaries and Wages-Overtime			9,000		9,000	
11Salaries and Wages Total		999,581	138,951	1,699,810	5,977,787	8,816,129	
15Employees Benefits	1500 Emp. Bene.-Regular Overhead	544,772	75,729	566,298	2,414,410	3,601,209	
	1510 Emp. Bene-Premium Overtime			4,905	7,238	12,143	
	1520 E/B-Regular-Part-Time			65,353	153,440	218,793	
15Employee Benefits Total		544,772	75,729	636,556	2,575,088	3,832,145	
22Training and Civic Affairs	2001 Airfare				1,000	1,000	
	2004 Mileage Reimbursements	160				160	
	2005 Tolls					0	
	2006 Parking Fees					0	
	2010 Hotel Accommodations	100			1,000	1,100	
	2020 Meals				2,000	2,000	
	2101 Conference Fees	700			1,000	1,700	
	2102 Seminar Fees					0	
	2301 Membership Dues			1,100		1,100	
	2310 Catering	2,000				2,000	
	2315 Community Event					0	
22Training and Civic Affairs Total		2,960	0	1,100	5,000	9,060	
23Communication and Utilities	3100 Postage	21,000			15,000	36,000	
	3110 Overnight Express	50				50	
	3120 Advertising					0	
	3200 Telephone Service	7,000		6,750	28,562	42,312	
	3201 Telephone Paging Service				200	200	
	3203 Telephone Equipment Repairs					0	
	3204 Telephone - Local Data Services	700				700	
	3205 Telephone - Pay Phone Services					0	
	3210 Cellular Telephone Service	4,700		4,150	1,600	10,450	
	3212 Cellular/Wireless Data Svc	500				500	
	3300 Electric Service			75,000	432,750	507,750	
	3350 Cable Service			1,100		1,100	
	3400 Water Service			22,600	50,720	73,320	
	3600 Gas Heat			2,000	139,600	141,600	
	3700 Heating Oil			48,400		48,400	
	3800 Sewer Service			6,100	5,200	11,300	
23Communication and Utilities Total		33,950	0	166,100	673,632	873,682	



New Castle County  
 Department of Community Services  
 FY2017 Recommended Budget

			Division				
Object Level 1			Admin	Community Dev & Housing	Community Resources	Libraries	Grand Total
<b>24Materials and Supplies</b>	4000	Books and Subscriptions					0
	4001	Clothing and Uniforms			3,000		3,000
	4002	Food Products	500		6,927	5,000	12,427
	4004	Miscellaneous Materials			5,862		5,862
	4101	Office Supplies	18,000		4,800	46,532	69,332
	4102	Photographic Supplies			200		200
	4104	Computer Supplies	2,000		2,600		4,600
	4105	Medical & Safety			1,000		1,000
	4106	Custodial Supplies			1,900		1,900
	4201	Library Books				790,459	790,459
	4202	Library Video Tapes & Discs				48,666	48,666
	4221	Electrical Supplies			6,870		6,870
	4223	Lumber					0
	4312	Propane			7,500		7,500
	4320	Agricultural Supplies			10,100		10,100
	4335	Motor Fuels-Gasoline					0
	4340	Recreational Supplies			74,483		74,483
	4350	Small Tools			1,800		1,800
	4360	Animal Food			81,900		81,900
	4361	Animal Supplies			30,000		30,000
<b>24Materials and Supplies Total</b>			<b>20,500</b>	<b>0</b>	<b>238,942</b>	<b>890,657</b>	<b>1,150,099</b>
<b>25Contractual Services</b>	5000	Instructor Fees			327,488		327,488
	5010	Coordinators Fees			5,000		5,000
	5101	Equipment Repairs					0
	5200	Service Contracts-Other			350		350
	5210	Bank and Credit Card Fees	10,000		32,000		42,000
	5300	Printing & Related Costs	58,650		3,000	12,000	73,650
	5406	Other Professional Services	72,603	5,000	300,080	50,986	428,669
	5414	Courier Services					0
	5500	Office Space Rental			157,992	246,589	404,581
	5501	Auto Equipment			10,480		10,480
	5504	Other Equipment & Property Rental			49,169		49,169
	5506	Land/Building/Rental/Lease			40,866		40,866
	5720	Facility Cleaning					0
	5730	Pest Control			500		500
	5731	Trash Removal			1,500		1,500
	5736	Fire and Security Services			4,722	45,000	49,722
	5737	Sanitary Waste			13,654		13,654
	5739	Chemical Analysis					0
	5740	Car Wash Service	250				250
	5800	Advertising Services	104,350		28,220		132,570
	5810	Food Services			11,004		11,004
<b>25Contractual Services Total</b>			<b>245,853</b>	<b>5,000</b>	<b>986,025</b>	<b>354,575</b>	<b>1,591,453</b>



New Castle County  
 Department of Community Services  
 FY2017 Recommended Budget

		Division				
Object Level 1		Admin	Community Dev & Housing	Community Resources	Libraries	Grand Total
26 Equipment Replacement	6130 Recreational Equipment <\$5,000					0
	6131 Recreational Equipment >\$5,000					0
	6160 Office Equipment <\$5,000					0
	6201 Office Furniture	900				900
	6402 Portable Machines					0
	6909 Horses			10,000		10,000
<b>26 Equipment Replacement Total</b>		<b>900</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,900</b>
27 Fixed Charges	7190 Fixed Charges			358,857		358,857
	7200 Contributions			84,000		84,000
	7210 Pass Thru Grants				2,383,337	2,383,337
	7409 Housing-Settlement Help					0
<b>27 Fixed Charges Total</b>		<b>0</b>	<b>0</b>	<b>442,857</b>	<b>2,383,337</b>	<b>2,826,194</b>
30 IGS Service Charge	5900 IS Contract-Data Processing	157,150		129,035	607,029	893,214
	5901 IS Contract-Photocopies	22,000		8,100	27,400	57,500
	5902 IS Contract-Printing & Dupl.	4,700		9,700	12,450	26,850
	5904 IS Contract-Fleet-Vehicles	20,513		72,674		93,187
	5907 IS Contract-GIS					0
<b>30IGS Service Charge Total</b>		<b>204,363</b>	<b>0</b>	<b>219,509</b>	<b>646,879</b>	<b>1,070,751</b>
32 IGS Credits	5950 IS Credit-Carousel Boarding			(182,000)		(182,000)
<b>32 IGS Credits Total</b>				<b>(182,000)</b>		<b>(182,000)</b>
<b>Grand Total</b>		<b>2,052,879</b>	<b>219,680</b>	<b>4,218,899</b>	<b>13,506,955</b>	<b>19,998,413</b>

## VI. REVENUE

FY2017 Fee Schedule  
Department: Community Services

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/CPI*	Last Increase MM/YY	FY2017 Projected Revenue	Comparable Fees	Comments
1	0246	Internet Printing	\$.10 per page/\$.25 Color	\$.11 per page/\$.26 Color	2009	55,360		NCC charge of .10 is comparable to other library systems
2	0253	Non-resident Fee for Libraries	\$40.00	\$41.20	2012	36,320		One or more of the comparable jurisdictions charges a reduced non-resident fee for seniors in the amount of \$25.00
3	0553	Building rental		8,333.33/month + 6%	2015	120,000		
4	0280	Fines	.25/day adult material child material per replacement library card	.10/day \$2.00 11/day child material	2012	320,345		One or more of the comparable jurisdictions assesses fines for: CD (\$0.10-\$3.00); DVD (\$0.50-\$3.00); Interlibrary Loan (\$0.25-\$0.50); .15 for Seniors
5	0570	Photocopies		\$0.15	\$0.155	2009	8,950	Current rate for most libraries in our area is .15
6	719	Adult Class Fees	\$8.00/class hour	\$8.00/class hour	2015			Department charges an additional \$5 min plus \$1/hour over 4hrs for non-residents
		Children's classes	\$8.00/class hour	\$8.00/class hour	2015			
		Workshop Class Fee	\$11.00/class hour	\$11.00/class hour	2015			
		Safety Town Fee	\$65.00/session	\$70.00 per session	2007			
		Educational Classes	\$6.00/ hour	\$6.00/hour	2008			
		Fitness Classes	\$6.00/ hour	\$7.00/hour	2008			
		Non-resident Fee for Comm Resources	\$1.00 per session minimum \$5.00 per individual					
					Total	2,600		
7	720	Rental Fees	\$37.50-\$500.00	\$40.00-\$515.00	2009	30,000		Garden Rental \$375 at Bellevue
8	0739	Camps	\$300/week			6,350		
9	0741	Riding Lesson	private-\$360, group-\$360,	Private-\$400, group-\$320	2014	83,500		
10	0742	Board Fees	\$14,000/horse					
11	0743	Horse Show Fee				1,500		
12	0744	Pony Rides	\$10 each			500		
13	0745	Hayrides				5,000		
14	0746	Pony Parties	\$150/2hr			5,000		
15	0747	Trail Rides	\$20 each	\$25 each		7,000		
16	0748	Therapeutic Lessons	\$250/8 week session	\$320/8 week session		15,500		
17	750	Adult Tours	\$5.00	\$5.15	2011			Hagely Museum - \$11 Adults
		Children Tours	\$2.00	\$2.06	2011			Hagley Museum - \$4 Children
		Total Gate Admissions				12,000		
18	0751	Vendor Fee				650		
19	0761	Museum Gift Shop	\$2.00-\$70.00	\$2.00-\$70.00		2,600		standard markup (2.5x)
20	805	Competitive Leagues :				300,000		
		-Adult Softball Leagues	\$450					
		-Adult Leagues: Basketball, Field Hockey, Football, Soccer, Volleyball, etc.	\$215 - \$560					
		-Teen Sports Leagues	\$265 - \$460					
		-Youth Sports Leagues	\$20-\$80					
		-Youth Instructional Classes	\$35 - \$80					
		-Youth 1/2 and Full Day Smr. Sports Camps	\$60 - \$120					
		-Adult Team Tournaments	\$80 - \$140					
		-Adult Individual Sports Activities	\$8 - \$40					
								Increases applied annually based on program cost analysis
21	0820	Lost Book Fees/ Restocking Fee	\$5+cost of lost book	\$5.15+cost of lost book	7/1/2009	20,950		Restocking Fee in the neighboring counties ranges from \$3.00 to \$5.00.
22	0950/972	Donations/ Other Revenue				5,500		

Total 1,298,525

## VII. GRANTS



DEPARTMENT OF COMMUNITY SERVICES GRANT FUNDS  
PROJECTION for FY2017

CD&H Grants

Grant	Dollars	Source	Purpose
Section 8	\$17,126,779	HUD	Housing Vouchers & Operations
CDBG	\$2,097,461	HUD	Program Operations & Staff
CDBG	\$325,000	Program Income	From Loan Repayments (rehab and DPS)
HOME	\$724,510	HUD	Program Operations & Staff
HOME	\$100,000	Program Income	From Loan Repayments
ESG	\$195,661	HUD	Pass Thru to Emergency Shelters
NSP	\$500,000	Program Income	Neighborhood stabilization program property acquisition and rehab
TOTAL CD&H	\$21,069,411		

State Grants

Grant In Aid for the Absalom Jones Senior Center	\$205,375	State Grant in Aid	funds to run Absalom Jones Senior Center;
State Standard for Libraries	\$1,874,085	State Library	funds for Libraries to provide library services;
Summer Youth Employment Program	\$97,264	State Dept. of Labor	funds to run employment program for youth during the summer

## VIII. PERFORMANCE MEASURES

COMMUNITY RESOURCES  
FISCAL YEAR PARTICIPATION TOTALS (2014-2017)

	ADULT				YOUTH				SENIOR				SPECIAL NEEDS				TOTAL			
	Annual	Annual	Estimate	Projection	Annual	Annual	Estimate	Projection	Annual	Annual	Estimate	Projection	Annual	Annual	Estimate	Projection	Annual	Annual	Estimate	Projection
	FY'14	FY'15	FY'16	FY'17	FY'14	FY'15	FY'16	FY'17	FY'14	FY'15	FY'16	FY'17	FY'14	FY'15	FY'16	FY'17	FY'14	FY'15	FY'16	FY'17
Ab Jones Drop In					885	2,032	2,052	2,073	0				0	0			885	2,032	2,052	2,073
Ab Jones Senior Center	0								11,965	13,822	13,960	14,100					11,965	13,822	13,960	14,100
Art Studio	4,287	3,762	3,800	3,838	1,184	1,224	1,236	1,249		0				315	318	321	5,889	5,301	5,354	5,408
Carousel Park	2,278	1,543	1,558	1,574	5,683	3,889	3,928	3,967		0				2,250	2,273	2,295	14,761	24,028	24,268	24,511
Community Recreation Centers		25,399	25,653	25,910	879	4,037	4,077	4,118		3,495	3,530	3,565	889	3,114	3,145	3,177	42,582	36,045	36,405	36,770
Farmers Market	5,085	14,898	15,047	15,197						0				0			5,085	14,898	15,047	15,197
Recreation Camps		0			10,829	10,691	10,798	10,906		0				0			10,829	10,691	10,798	10,906
Rockwood	328	462	467	471	451	603	609	615		16	16	16		0			15,305	8,108	8,189	8,271
Safety Town		0			2,735	4,880	4,929	4,978		0				0			2,735	4,880	4,929	4,978
Special Events		0				0				0				0			45,602	56,088	56,649	57,215
Sports	120,565	101,864	102,883	103,911	19,326	21,992	22,212	22,434	3,794	5,196	5,248	5,300		0			143,685	129,052	130,343	131,646
Summer Meal Program																		0		
Volunteer Program		1,931	1,950	1,970		1,750	1,768	1,785		67	68	68		122	123	124	4,096	3,784	3,822	3,860
	0				0				0				0				0			
<b>TOTALS</b>	<b>132,543</b>	<b>149,859</b>	<b>151,358</b>	<b>152,871</b>	<b>41,972</b>	<b>51,098</b>	<b>51,609</b>	<b>52,125</b>	<b>15,759</b>	<b>22,596</b>	<b>22,822</b>	<b>23,050</b>	<b>889</b>	<b>5,801</b>	<b>5,859</b>	<b>5,918</b>	<b>303,419</b>	<b>308,729</b>	<b>311,816</b>	<b>314,934</b>

**NEW CASTLE COUNTY PUBLIC LIBRARIES  
STATISTICAL SUMMARY  
FY14- FY17**

<b>User Visits</b>	<b>Annual</b>	<b>Annual</b>	<b>Estimate</b>	<b>Projection</b>
<b>County Libraries</b>	<b>FY'14</b>	<b>FY'15</b>	<b>FY'16</b>	<b>FY'17</b>
Appoquinimink	95,511	98,982	99,972	100,972
Bear	399,591	425,814	430,072	434,373
Brandywine Hundred	291,996	282,839	285,667	288,524
Claymont	111,696	135,851	137,210	138,582
Elsmere	60,942	58,897	59,486	60,081
Garfield Park	35,462	28,746	29,033	29,324
Hockessin	173,251	164,999	166,649	168,315
Kirkwood Highway	196,106	183,908	185,747	187,605
Newark	292,107	297,961	300,941	303,950
Woodlawn	169,333	168,161	169,843	171,541
<b>Subtotal</b>	<b>1,825,995</b>	<b>1,846,158</b>	<b>1,864,620</b>	<b>1,883,266</b>
<b>Contract Libraries</b>				
Corbit-Calloway	47,158	48,660	49,147	49,638
Delaware City	25,143	33,265	33,598	33,934
New Castle	101,118	93,817	94,755	95,703
Wilmington	147,738	285,203	288,055	290,936
North Wilmington	56,686	51,020	51,530	52,046
<b>Subtotal</b>	<b>377,843</b>	<b>511,965</b>	<b>517,085</b>	<b>522,255</b>
<b>Total User Visits</b>	<b>2,203,838</b>	<b>2,358,123</b>	<b>2,381,704</b>	<b>2,405,521</b>
<b>Circulation</b>	<b>Annual</b>	<b>Annual</b>	<b>Estimate</b>	<b>Projection</b>
<b>County Libraries</b>	<b>FY'14</b>	<b>FY'15</b>	<b>FY'16</b>	<b>FY'17</b>
Appoquinimink	187,675	192,552	194,478	196,422
Bear	618,531	614,619	620,765	626,973
Brandywine Hundred	818,357	768,985	776,675	784,442
Claymont	123,872	162,027	163,647	165,284
Elsmere	125,305	113,435	114,569	115,715
Garfield Park	11,475	10,522	10,627	10,733
Hockessin	539,509	528,119	533,400	538,734
Kirkwood Highway	409,436	378,475	382,260	386,082
Newark	679,089	669,160	675,852	682,610
Woodlawn	199,028	175,930	177,689	179,466
<b>Subtotal</b>	<b>3,712,277</b>	<b>3,613,824</b>	<b>3,649,962</b>	<b>3,686,462</b>
<b>Contract Libraries</b>				
Corbit-Calloway	57,095	53,649	54,185	54,727
Delaware City	27,515	33,836	34,174	34,516
New Castle	109,767	107,777	108,855	109,943
Wilmington	95,028	129,953	131,253	132,565
North Wilmington	36,928	34,023	34,363	34,707
<b>Subtotal</b>	<b>326,333</b>	<b>359,238</b>	<b>362,830</b>	<b>366,459</b>
<b>Total Circulation</b>	<b>4,038,610</b>	<b>3,973,062</b>	<b>4,012,793</b>	<b>4,052,921</b>

**NEW CASTLE COUNTY PUBLIC LIBRARIES  
STATISTICAL SUMMARY  
FY14- FY17**

<b>Reference Transactions</b>	<b>Annual</b>	<b>Annual</b>	<b>Estimate</b>	<b>Projection</b>
<b>County Libraries</b>	<b>FY'14</b>	<b>FY'15</b>	<b>FY'16</b>	<b>FY'17</b>
Appoquinimink	16,865	20,810	21,018	21,228
Bear	64,039	67,053	67,724	68,401
Brandywine Hundred	33,984	38,159	38,541	38,926
Claymont	15,244	23,514	23,749	23,987
Elsmere	9,932	10,348	10,451	10,556
Garfield Park	541	744	751	759
Hockessin	25,550	28,406	28,690	28,977
Kirkwood Highway	15,995	15,449	15,603	15,760
Newark	30,505	34,455	34,800	35,148
Woodlawn	15,145	16,467	16,632	16,798
<b>Subtotal</b>	<b>227,800</b>	<b>255,405</b>	<b>257,959</b>	<b>260,539</b>
<b>Contract Libraries</b>				
Corbit-Calloway	16,434	19,141	19,332	19,526
Delaware City	4,899	5,087	5,138	5,189
New Castle	9,924	10,922	11,031	11,142
Wilmington	62,339	84,520	85,365	86,219
North Wilmington	19,546	19,341	19,534	19,730
<b>Subtotal</b>	<b>113,142</b>	<b>139,011</b>	<b>140,401</b>	<b>141,805</b>
<b>Total Reference</b>	<b>340,942</b>	<b>394,416</b>	<b>398,360</b>	<b>402,344</b>
<b>Registered Patrons</b>	<b>Annual</b>	<b>Annual</b>	<b>Estimate</b>	<b>Projection</b>
<b>County Libraries</b>	<b>FY'14</b>	<b>FY'15</b>	<b>FY'16</b>	<b>FY'17</b>
Appoquinimink	11,032	12,479	12,604	12,730
Bear	33,417	37,391	37,765	38,143
Brandywine Hundred	27,586	29,149	29,440	29,735
Claymont	6,529	7,863	7,942	8,021
Elsmere	4,979	5,288	5,341	5,394
Garfield Park	772	955	965	974
Hockessin	15,662	16,952	17,122	17,293
Kirkwood Highway	18,065	19,746	19,943	20,143
Newark	31,247	33,403	33,737	34,074
Woodlawn	12,686	13,756	13,894	14,032
<b>Subtotal</b>	<b>161,975</b>	<b>176,982</b>	<b>178,752</b>	<b>180,539</b>
<b>Contract Libraries</b>				
Corbit-Calloway	2,381	2,692	2,719	2,746
Delaware City	1,431	1,563	1,579	1,594
New Castle	7,404	8,379	8,463	8,547
Wilmington	22,569	24,136	24,377	24,621
North Wilmington	5,134	5,685	5,742	5,799
<b>Subtotal</b>	<b>38,919</b>	<b>42,455</b>	<b>42,880</b>	<b>43,308</b>
<b>Total Patrons</b>	<b>200,894</b>	<b>219,437</b>	<b>221,631</b>	<b>223,848</b>

## IX. COST OF SERVICES

**COST OF SERVICES ANALYSIS**

EVENT: Dancing in the Park at Glasgow Park	FY2015 Actual	FY2016 Actual	FY2017 Recommended
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 6,134	\$ 8,998	\$ 10,000
Public Safety (EMS)			
Public Safety (Police)			
Special Services	\$ 4,818		
Employee Special Event Time	\$ 1,170	\$ 4,983	\$ 7,474
Other			
<b>Subtotal:</b>	<b>\$ 12,122</b>	<b>\$ 13,981</b>	<b>\$ 17,474</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 240	\$ 280	\$ 300
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 240</b>	<b>\$ 280</b>	<b>\$ 300</b>

<b>Total Expenses:</b>	<b>\$ 12,362</b>	<b>\$ 14,261</b>	<b>\$ 17,774</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees		\$ 1,295	\$ 1,300
Donations: Time	\$ 240	\$ 280	\$ 300
Donations: Product			
Donations: Monetary	\$ 1,144	\$ 1,200	\$ 1,200
Other			
<b>Subtotal:</b>	<b>\$ 1,384</b>	<b>\$ 2,775</b>	<b>\$ 2,800</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 10,978</b>	<b>\$ 11,486</b>	<b>\$ 14,974</b>
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Attendance at 7/25/15 event was 10,000.  
 Community Volunteers: 6 volunteers worked 12 hours.

**COST OF SERVICES ANALYSIS**

<b>EVENT: Carousel Family Fun Day</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Recommended</b>
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 9,045	\$ 14,525	\$ 15,000
Public Safety (EMS)			
Public Safety (Police)			
Special Services			
Employee Special Event Time		\$ 7,102	\$ 10,654
Other			
<b>Subtotal:</b>	<b>\$ 9,045</b>	<b>\$ 21,627</b>	<b>\$ 25,654</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 2,660	\$ 2,020	\$ 2,500
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 2,660</b>	<b>\$ 2,020</b>	<b>\$ 2,500</b>

<b>Total Expenses:</b>	<b>\$ 11,705</b>	<b>\$ 23,647</b>	<b>\$ 28,154</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees		\$ 750	
Donations: Time	\$ 2,660	\$ 2,020	\$ 2,500
Donations: Product			
Donations: Monetary	\$ 1,144	\$ 1,200	\$ 1,200
Other			
<b>Subtotal:</b>	<b>\$ 3,804</b>	<b>\$ 3,970</b>	<b>\$ 3,700</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 7,901</b>	<b>\$ 19,677</b>	<b>\$ 24,454</b>
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Attendance at 8/8/15 event was 3,000.  
 Community Volunteers: 24 volunteers worked 101 hours.



**COST OF SERVICES ANALYSIS**

EVENT:Faerie Festival at Rockwood	FY2015 Actual	FY2016 Actual	FY2017 Recommended
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 8,372	\$ 7,414	\$ 6,000
Public Safety (EMS)			
Public Safety (Police)			
Special Services	\$ 2,209		
Employee Special Event Time	\$ 813	\$ 10,365	\$ 15,548
Other			
<b>Subtotal:</b>	<b>\$ 11,394</b>	<b>\$ 17,779</b>	<b>\$ 21,548</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 3,860	\$ 4,480	\$ 4,600
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 3,860</b>	<b>\$ 4,480</b>	<b>\$ 4,600</b>

<b>Total Expenses:</b>	<b>\$ 15,254</b>	<b>\$ 22,259</b>	<b>\$ 26,148</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees	\$ 420	\$ 1,050	\$ 1,000
Donations: Time	\$ 3,860	\$ 4,480	\$ 4,600
Donations: Product			
Donations: Monetary	\$ 420	\$ 1,144	\$ 1,144
Other			
<b>Subtotal:</b>	<b>\$ 4,700</b>	<b>\$ 6,674</b>	<b>\$ 6,744</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 10,554</b>	<b>\$ 15,585</b>	<b>\$ 19,404</b>
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Attendance at 9/20/15 event was 5,000.

Community Volunteers: 44 volunteers worked 224 hours.

**COST OF SERVICES ANALYSIS**

<b>EVENT: Fall Sleep Under the Stars</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Recommended</b>
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 26,943	\$ 22,587	\$ 22,000
Public Safety (EMS)& 911-OT	\$ 4,200	\$ 3,386	\$ 3,793
Public Safety (Police)			
Special Services-OT	\$ 16,980	\$ 24,251	\$ 25,464
Employee Special Event Time	\$ 26,585	\$ 31,260	\$ 46,890
Other			
<b>Subtotal:</b>	<b>\$ 74,708</b>	<b>\$ 81,484</b>	<b>\$ 98,147</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 6,785	\$ 8,280	\$ 8,800
<b>Subtotal:</b>	<b>\$ 6,785</b>	<b>\$ 8,280</b>	<b>\$ 8,800</b>

<b>Total Expenses:</b>	<b>\$ 81,493</b>	<b>\$ 89,764</b>	<b>\$ 106,947</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees		\$ 450	\$ 450
Donations: Time	\$ 6,785	\$ 8,280	\$ 8,800
Donations: Product		\$ 100	\$ 100
Donations: Monetary	\$ 1,144	\$ 1,200	\$ 1,200
Other			
<b>Subtotal:</b>	<b>\$ 7,929</b>	<b>\$ 10,030</b>	<b>\$ 10,550</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 73,564</b>	<b>\$ 79,734</b>	<b>\$ 96,397</b>
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Attendance at 10/24/15 event was 5,700.  
 Community Volunteers: 94 volunteers worked 414 hours.

COST OF SERVICES ANALYSIS

EVENT: Holiday Open House-Rockwood Tree Lighting Glasgow Park Santa and His Pony-Carousel Park	FY2015 Actual	FY2016 Projected	FY2017 Recommended
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 17,596	\$ 21,680	\$ 22,500
Public Safety (EMS)			
Public Safety (Police)			
Special Services	\$ 2,969	\$ 9,298	\$ 10,000
Employee Special Event Time	\$ 6,130	\$ 56,245	\$ 56,245
Other			
<b>Subtotal:</b>	<b>\$ 26,695</b>	<b>\$ 87,223</b>	<b>\$ 88,745</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 1,991	\$ 2,000	\$ 2,000
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 1,991</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

<b>Total Expenses:</b>	<b>\$ 28,686</b>	<b>\$ 89,223</b>	<b>\$ 90,745</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees			
Donations: Time			
Donations: Product			
Donations: in kind(entertainment)	\$ 1,991	\$ 2,000	\$ 2,000
Donations: Monetary	\$ 272	\$ 1,144	\$ 1,000
Other			
<b>Subtotal:</b>	<b>\$ 2,263</b>	<b>\$ 3,144</b>	<b>\$ 3,000</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 26,423</b>	<b>\$ 86,079</b>	<b>\$ 87,745</b>
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**COST OF SERVICES ANALYSIS**

EVENT:Platinum Picnic	FY2015 Actual	FY2016 Projected	FY2017 Recommended
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 12,345	\$ 15,000	\$ 15,000
Public Safety (EMS)			
Public Safety (Police)			
Special Services-projection	\$ 3,127	\$ -	\$ -
Employee Special Event Time			
Other			
<b>Subtotal:</b>	<b>\$ 15,472</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 1,800	\$ 1,800	\$ 1,800
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>

<b>Total Expenses:</b>	<b>\$ 17,272</b>	<b>\$ 16,800</b>	<b>\$ 16,800</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Meals	\$ 1,875	\$ 2,000	\$ 2,000
Vendor Fees	\$ 2,310	\$ 2,500	\$ 2,500
Donations: Time	\$ 1,800	\$ 1,800	\$ 1,800
Donations: Product			
Donations: Monetary	\$ 2,644	\$ 2,600	\$ 2,600
50/50 Raffle	\$ 203	\$ 200	\$ 200
<b>Subtotal:</b>	<b>\$ 8,832</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 8,440</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>
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Attendance at 6/3/15 event was 500.

Community Volunteers: 18 volunteers worked 90 hours.

**COST OF SERVICES ANALYSIS**

<b>EVENT: Spring Sleep Under the Stars</b>	<b>FY2015 Actual</b>	<b>FY2016 Projected</b>	<b>FY2017 Recommended</b>
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**EXPENSES**

<i>Direct Department Costs</i>			
Direct Expenditures	\$ 12,218	\$ 13,000	\$ 13,000
Public Safety (EMS)			
Public Safety (Police)			
Special Services			
Employee Special Event Time	\$ 20,708	\$ 31,058	\$ 46,586
Other			
<b>Subtotal:</b>	<b>\$ 32,926</b>	<b>\$ 44,058</b>	<b>\$ 59,586</b>

<i>Associated Costs Met by Donations of Product or Time:</i>			
Community Volunteers (Value assigned)	\$ 3,920	\$ 4,000	\$ 4,400
Company #1			
Company #2			
Company #3			
Company #4			
Company #5			
<b>Subtotal:</b>	<b>\$ 3,920</b>	<b>\$ 4,000</b>	<b>\$ 4,400</b>

<b>Total Expenses:</b>	<b>\$ 36,846</b>	<b>\$ 48,058</b>	<b>\$ 63,986</b>
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**REVENUE**

<i>Cost Recovery Received (Monetary, Donated Time and Product):</i>			
Registration/Admission Fees			
Vendor Fees		\$ 600	\$ 600
Donations: Time	\$ 3,920	\$ 4,000	\$ 4,400
Donations: Product			
Donations: Monetary	\$ 1,144	\$ 1,200	\$ 1,200
Other			
<b>Subtotal:</b>	<b>\$ 5,064</b>	<b>\$ 5,800</b>	<b>\$ 6,200</b>

<b>NET EVENT COST TO THE COUNTY:</b>	<b>\$ 31,782</b>	<b>\$ 42,258</b>	<b>\$ 57,786</b>
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Attendance at 5/2/15 event was 1,200.  
Community Volunteers: 43 volunteers worked 196 hours.