

FY 2019 Adopted Community Services Budget \$10,170,380

Service & Budgetary Highlights

Agricultural Services:

- Current conference center usage increase of 70 percent
- Replace tables & chairs at banquet facility and farmer market

Library:

- Adding armed security at Monroe Main Library
- Ongoing replacement of public computers

Parks and Recreation:

- Increase maintenance capabilities at parks
- Increase programming and recreational opportunities at County parks

Soil and Water Conservation:

- Increasing educational opportunities for local youth

Expansions

- Expansion 61317: Contracted Armed Security for Monroe Main Library (\$47,840)
- Expansion 61307: Park Maintenance Technician (1.00 FTE, \$48,673)

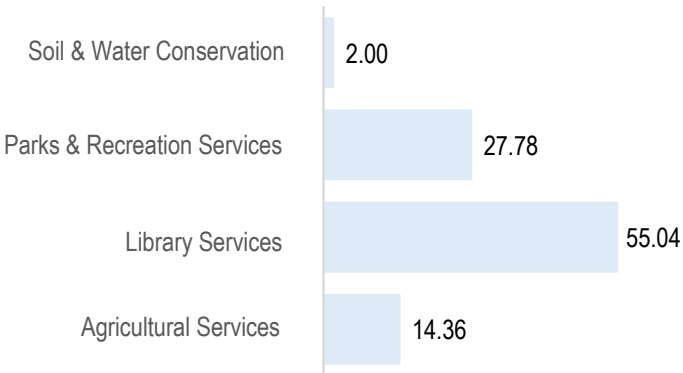
Related Capital Outlay

- New Hustler Mower to Replace Aging Mower, \$6,974

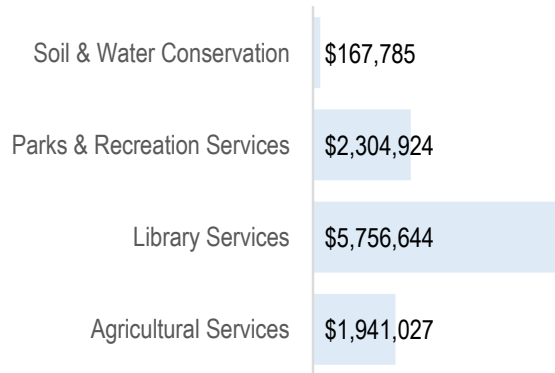
Related Capital Projects:

- Library Radio Frequency Identification (RFID) (electronic material tags), \$150,000
- Southwest Union Library, \$1,850,000
- Ag Center Display Sign and 4H Pavilion & Facilities, \$10,216,200 (Project to Date)
- Monroe Library Chiller Replacement, \$161,102 (project to date)
- Monroe Library Carpet Replacement, \$365,284 (Project to Date)
- Monroe Library Redesign, Southwest Union Library, \$10,503,332 (Project to Date)
- Jesse Helms Passive Area Phase 2, Parks & Recreation Paving, Cane Creek Park Lake Enhancements, Cane Creek Park Arcade Renovations, \$2,425,857 (Project to Date)
- Community Services Replacement/Renewal, annual \$150,000

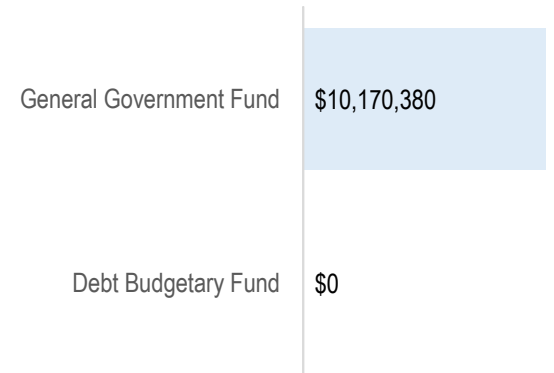
FTE by Division



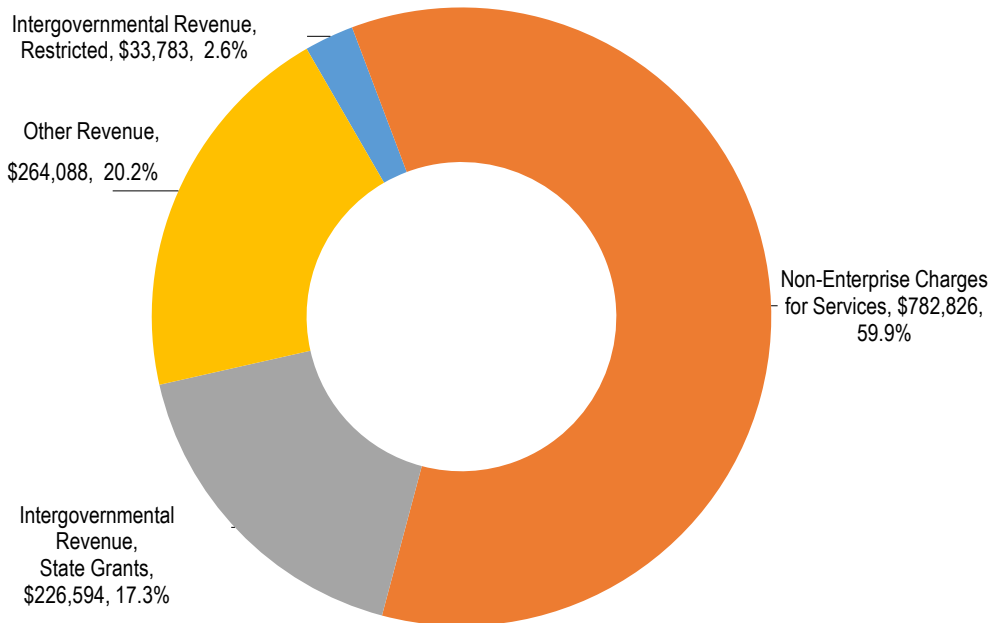
Budgeted Expenditures by Division



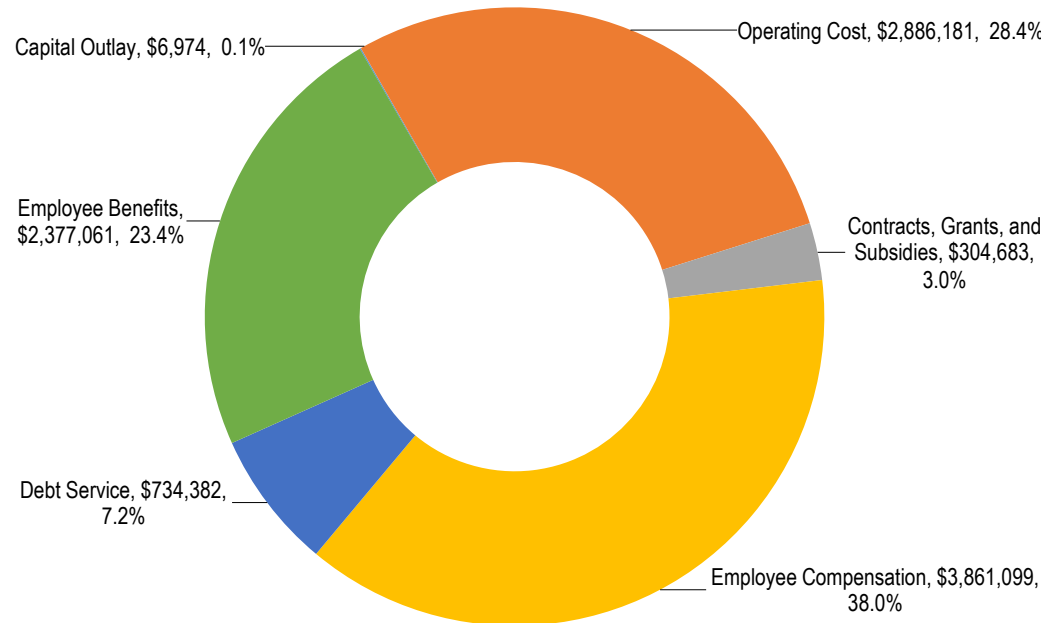
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

Union County Community Services provides services that enhance the quality of life for Union County residents.

Service Area Services Provided

Community Services consists of the following divisions:

- Agricultural Services (Cooperative Extension)
- Library
- Parks and Recreation
- Soil and Water Conservation

Each of these areas provide services that are vital to the livability of Union County. The daily operations of each of these divisions is in the General Governmental Fund.

In FY 2017, the voters approved a bond referendum for the construction, equipping and furnishing of a new library to be located in western Union County. As a result, in FY 2018, ad valorem revenue began collection for the associated debt service and reserved (contribution to fund balance). The ad valorem funds will be collected and reserved in the Debt Budgetary Fund.

Service Area FY 2019 Discussion

Community Services established the following FY 2019 divisional goals.

Cooperative Extension will: 1) Explore at least one new social marketing technique to promote educational programs in 2019. 2) Implement RecTrac to support program registrations for 4-H activities. 3) Partner with other Community Services divisions to offer at least two environmental education programs.

Parks & Recreation Goals will: 1) Complete Phase I of the County Wayfinding Signage initiative. 2) Expand use of automated business software to support program registrations. 3) Complete renovation of Arcade building at Cane Creek Park campground. 4) Provide at least two new ADA improvements to Cane Creek Park.

Library will: 1) Implement RFID and self-checkout in all library branches. 2) Complete community engagement and site selection process of the new Southwest Regional Library. 3) Implement the WebTrac meeting room software, so patrons can reserve library rooms online. 4) Complete implementation of STEAM Lab at Monroe Library.

Soil and Water will: 1) Implement business automation software to support drill rentals. 2) Update the District's marketing material (brochures, displays, handouts, signs, etc.). 3) Update Soil and Water annual Strategy Plan.

Service Area Analysis

Community Services revenue grew year over year from \$1,290,062 to \$1,307,291, or 1.3 percent. This increase comes mainly from fees for Park & Rec and Agricultural Services. Service Area expense increases are offset by reduction savings resulting in a total net decrease of \$568,769, or 5.3 percent. Expansion funding in FY 2019 is limited at \$96,513, which includes one Park & Recreation Maintenance Technician (1 FTE \$48,673). As part of the budget process, this service area reduced their budget request by \$150,500 as directed by the County Manager.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Intergovernmental Revenue, Restricted	(31,352)	(51,749)	(16,809)	(33,783)	0	(33,783)	(33,783)	0.0%
Intergovernmental Revenue, Federal Grants	0	(1,200)	0	(27,700)	(50,000)	0	50,000	(100.0)%
Intergovernmental Revenue, State Grants	(227,560)	(213,161)	(223,810)	(226,356)	(224,681)	(226,594)	(1,913)	0.9%
Non-Enterprise Charges for Services	(679,810)	(686,717)	(727,083)	(740,363)	(740,466)	(782,826)	(42,360)	5.7%
Other Revenue	(207,445)	(240,855)	(230,287)	(233,585)	(274,915)	(264,088)	10,827	(3.9)%
Total Revenue	(1,146,167)	(1,193,682)	(1,197,989)	(1,261,787)	(1,290,062)	(1,307,291)	(17,229)	1.3%
Expenditures by Division								
Agricultural Services Division	1,233,525	1,551,641	1,510,816	1,454,992	1,994,714	1,941,027	(53,687)	(2.7)%
Library Services Division	4,348,060	4,595,948	4,857,345	5,022,649	6,241,923	5,756,644	(485,279)	(7.8)%
Parks & Recreation Services Division	1,743,171	1,821,014	1,853,953	1,989,565	2,345,175	2,304,924	(40,251)	(1.7)%
Soil & Water Conservation Division	63,083	85,986	137,576	123,648	157,337	167,785	10,448	6.6%
Total Community Services	7,387,839	8,054,589	8,359,690	8,590,854	10,739,149	10,170,380	(568,769)	(5.3)%
Total Community Services	6,241,672	6,860,907	7,161,701	7,329,066	9,449,087	8,863,089	(585,998)	(6.2)%
Full-time Equivalent by Status								
Full-Time	69.00	71.00	73.00	74.00	77.00	78.00	1.00	1.30%
Part-Time	3.70	3.70	3.70	3.70	7.57	7.57	0.00	0.00%
Temp-Part-Time	16.13	16.73	16.26	16.37	13.61	13.61	0.00	0.00%
Total	88.83	91.43	92.96	94.07	98.18	99.18	1.00	1.02%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Agricultural Services								
4H Programs	20,319	19,836	20,558	19,619	85,388	88,406	3,018	3.5%
Cooperative Ext Administration	0	0	0	0	197,980	114,803	(83,177)	(42.0)%
Cooperative Ext Operations	482,349	600,870	616,425	620,650	464,739	620,045	155,306	33.4%
Cooperative Ext, Adv Council	0	0	48	500	18,264	500	(17,764)	(97.3)%
Cooperative Ext, Farm City	0	0	10,351	9,437	26,598	14,000	(12,598)	(47.4)%
Cooperative Ext, Field Crop	0	0	11,132	5,835	46,924	14,500	(32,424)	(69.1)%
Cooperative Ext., Poultry	0	0	2,199	8,061	13,151	9,500	(3,651)	(27.8)%
Facility Maintenance & Rentals	700,564	856,912	753,972	711,130	976,331	948,199	(28,132)	(2.9)%
Farmers Market	9,302	42,500	58,817	49,456	78,331	80,450	2,119	2.7%
Fee Based Family & Consumer Sc	9,146	6,470	6,239	1,391	21,036	10,850	(10,186)	(48.4)%
Fee Based Programs, 4-H	0	3,860	11,748	14,473	24,533	16,944	(7,589)	(30.9)%
Fee Based Programs, Admin	11,844	19,886	17,623	12,510	37,263	18,401	(18,862)	(50.6)%
Fee Based Programs, Special	0	1,307	1,705	1,929	4,176	4,429	253	6.1%
Library Services								
Automation/Tech.	0	0	0	0	71,027	115	(70,912)	(99.8)%
Centralized Services	0	0	0	0	1,309,768	589,912	(719,856)	(55.0)%
Contributions/Donations	26,371	41,972	14,320	7,291	36,284	7,290	(28,994)	(79.9)%
General Administration	4,103,564	4,341,103	4,637,278	4,816,668	1,317,619	2,298,549	980,930	74.4%
Library Debt Service	218,125	212,873	205,747	198,689	882,323	265,109	(617,214)	(70.0)%
Marshville Library, Admin	0	0	0	0	236,309	237,634	1,325	0.6%
Marshville Library, Child	0	0	0	0	85,466	83,753	(1,713)	(2.0)%
Marshville Library, Circulation	0	0	0	0	65,798	71,356	5,558	8.4%
Marshville Library, Prog/Event	0	0	0	0	2,290	0	(2,290)	(100.0)%
Marshville Library, Reference	0	0	0	0	88,034	94,682	6,648	7.6%
Monroe Library, Admin	0	0	0	0	77,825	54,971	(22,854)	(29.4)%
Monroe Library, Circulation	0	0	0	0	180,413	199,022	18,609	10.3%
Monroe Library, Prog/Event	0	0	0	0	78,321	78,418	97	0.1%
Monroe Main Library, Child	0	0	0	0	202,482	222,008	19,526	9.6%
Monroe Main Library, Reference	0	0	0	0	239,663	256,767	17,104	7.1%
Training	0	0	0	0	149,991	151,014	1,023	0.7%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Union West Library, Admin	0	0	0	0	279,006	271,866	(7,140)	(2.6)%
Union West Library, Child	0	0	0	0	198,533	168,658	(29,875)	(15.0)%
Union West Library, Circulation	0	0	0	0	240,626	281,388	40,762	16.9%
Union West Library, Prog/Event	0	0	0	0	4,820	0	(4,820)	(100.0)%
Union West Library, Reference	0	0	0	0	205,919	226,200	20,281	9.8%
Waxhaw Library, Administration	0	0	0	0	187,370	28,018	(159,352)	(85.0)%
Waxhaw Library, Circulation	0	0	0	0	12,708	12,833	125	1.0%
Waxhaw Library, Reference	0	0	0	0	89,328	157,081	67,753	75.8%
Parks & Recreation Services								
Cane Creek Park Campground	418,676	426,794	456,416	509,261	564,654	562,611	(2,043)	(0.4)%
Cane Creek Park Concessions	36,168	38,762	(72)	1,051	60,200	65,051	4,851	8.1%
Cane Creek Park Day Use Area	846,562	961,163	1,015,337	1,086,827	741,215	681,503	(59,712)	(8.1)%
Fred Kirby Park	234,094	168,426	162,383	176,550	144,030	141,684	(2,346)	(1.6)%
Jesse Helms Park	207,670	225,869	219,889	215,876	179,690	172,517	(7,173)	(4.0)%
Parks & Recreation Admin	0	0	0	0	487,930	513,913	25,983	5.3%
Programming/Events	0	0	0	0	167,456	167,645	189	0.1%
Soil & Water Conservation								
Soil & Water Conservation Adm	63,083	85,986	137,576	123,648	157,337	167,785	10,448	6.6%
Total Expenditure	7,387,839	8,054,589	8,359,690	8,590,854	10,739,149	10,170,380	(568,769)	(5.3)%