

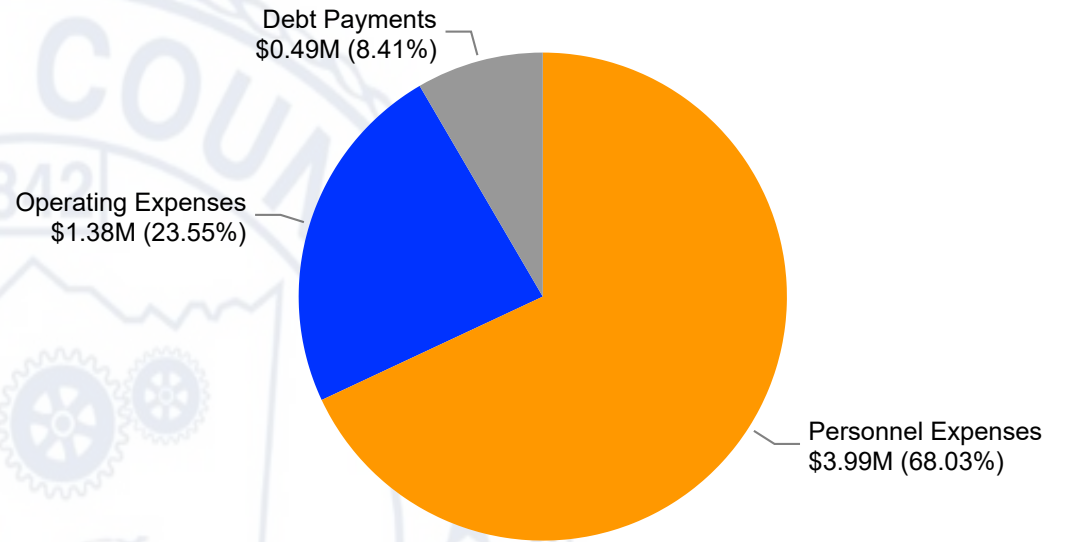
Expenditure by Fund	
General Government Fund	\$5,625,253
Debt Budgetary Fund	\$239,907
Total	\$5,865,160

Program Costs by Department	
Libraries Administration	\$3,511,849
Marshville Library	\$465,691
Monroe Main Library	\$611,317
Union West Library	\$982,622
Waxhaw Library	\$293,681
Total	\$5,865,160

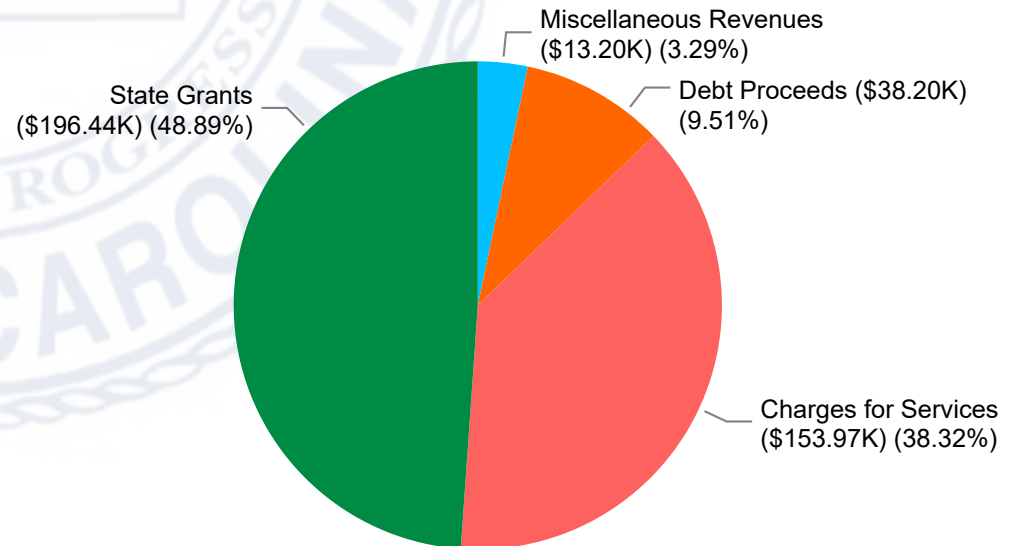
Net County Cost of Adopted Expansions for FY 2020	
Annual Maintenance for Self-Checkout Machines	\$15,532
Total	\$15,532

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
54.03	55.04	53.73	53.86

Expenditure by Category



Revenue by Category



Library Services

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Department Mission

To inspire residents of Union County to explore, create, and learn.

Department Services Provided

The Union County Public Library is the community's trusted resource for creating a culture of learning and innovation by focusing on the individual experience. The main services the library provides are Early Literacy, Information Literacy, Technology Literacy, Job and Career Readiness, and Community Engagement. The goal of the library is to provide free equitable access to materials, programs, and resources to all the residents in Union County.

Department FY 2020 Discussion

The library system is a place for social engagement and facilities are in high demand as places to gather. As a result, the goal in each location is to make spaces more open and inviting. Circulation statistics show materials are consistently being checked out with juvenile formats accounting for more than half of the circulation, with a high priority being placed on children's programming and services. Another area of emphasis is to maximize opportunities for effective tutoring programs assisting students with homework assignments at various library locations along with more experiential learning in the children's area.

The County library system is experiencing a dramatic increase in digital circulation such as eBooks, eAudiobooks, and streaming collections. The increase in technology programs and instructional assistance with technology devices addresses the overall increase in circulation and usage. The demand for more electronic resources and more technology-based programming is an emerging issue for the library system.

Department Analysis

Total expense decreased by 2.3 percent as a result of the department meeting the two percent reduction. The adopted budget includes \$15,532 additional funding for the annual maintenance for self-checkout machines.

Library Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Federal Grants	-1,200	0	-27,700	-48,963	0	0	0	0.00%
	State Grants	-182,801	-193,581	-196,444	-201,791	-196,444	-196,440	4	0.00%
	Charges for Services	-162,964	-166,853	-153,973	-140,385	-153,973	-153,972	1	0.00%
	Debt Proceeds	0	0	0	-969	0	-38,202	-38,202	0.00%
	Miscellaneous Revenues	-19,587	-16,563	-17,804	-16,144	-17,805	-13,200	4,605	-25.86%
	Total Revenue	-366,552	-376,997	-395,921	-408,252	-368,222	-401,814	-33,592	9.12%
Expenditures									
	Personnel Expenses	3,045,011	3,263,555	3,436,401	3,710,850	4,036,307	3,990,350	-45,957	-1.14%
	Operating Expenses	1,303,761	1,388,042	1,366,219	1,548,269	1,522,612	1,381,290	-141,322	-9.28%
	Equipment, Vehicles, & Facilities Investments	15,060	0	21,340	86,861	0	0	0	0.00%
	Payments to Outside Organizations	19,244	0	0	0	0	0	0	0.00%
	Debt Payments	212,873	205,747	198,689	192,370	265,109	493,520	228,411	86.16%
	Total Expenditures	4,595,948	4,857,345	5,022,649	5,538,349	5,824,028	5,865,160	41,132	0.71%
	Total Library Services	4,229,396	4,480,348	4,626,727	5,130,098	5,455,806	5,463,346	7,540	0.14%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	42.50	42.50	42.50	43.50	42.20	42.10	-0.10	-0.24%
Part-Time	3.10	3.10	3.10	4.21	4.21	4.13	-0.08	-1.86%
Temp-Part-Time	8.43	8.43	8.43	7.33	7.33	7.63	0.30	4.15%
Total Full Time Equivalent	54.03	54.03	54.03	55.04	53.73	53.86	0.13	0.23%

Library Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15500	Libraries Administration	4,383,075	4,651,598	4,823,959	3,034,567	3,189,963	3,511,849	321,886	10.09%
15520	Monroe Main Library	212,873	205,747	198,689	975,596	836,843	611,317	-225,526	-26.95%
15530	Marshville Library	0	0	0	446,549	556,909	465,691	-91,218	-16.38%
15540	Union West Library	0	0	0	863,009	952,384	982,622	30,238	3.18%
15550	Waxhaw Library	0	0	0	218,629	287,930	293,681	5,751	2.00%
Total	Library Services	4,595,948	4,857,345	5,022,649	5,538,349	5,824,028	5,865,160	41,132	0.71%

Library Services**611**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15510	General Administration	4,341,103	4,637,278	4,816,668	1,589,924	2,619,604	3,423,040	803,436	30.67%
15511	Centralized Services	0	0	0	1,239,672	435,893	58,807	-377,086	-86.51%
15512	Automation/Tech.	0	0	0	57,311	115	0	-115	-100.00%
15513	Training	0	0	0	138,462	97,288	16,802	-80,486	-82.73%
15514	Contributions/Donations	41,972	14,320	7,291	9,198	37,063	13,200	-23,863	-64.39%
15520	Monroe Library, Admin	0	0	0	66,332	7,131	42,188	35,057	491.61%
15521	Monroe Main Library, Child	0	0	0	196,101	154,124	25,203	-128,921	-83.65%
15522	Monroe Main Library, Reference	0	0	0	248,622	200,557	25,203	-175,354	-87.43%
15523	Monroe Library, Circulation	0	0	0	192,627	167,587	16,802	-150,785	-89.97%
15524	Monroe Library, Prog/Event	0	0	0	79,544	42,334	8,401	-33,933	-80.16%
15525	Library Debt Service	212,873	205,747	198,689	192,370	265,109	493,520	228,411	86.16%
15530	Marshville Library, Admin	0	0	0	231,798	304,766	442,168	137,402	45.08%
15531	Marshville Library, Child	0	0	0	66,463	84,053	8,401	-75,652	-90.01%
15532	Marshville Library, Reference	0	0	0	74,655	90,728	6,721	-84,007	-92.59%
15533	Marshville Library, Circulation	0	0	0	69,955	77,362	8,401	-68,961	-89.14%
15534	Marshville Library, Prog/Event	0	0	0	3,678	0	0	0	0.00%
15540	Union West Library, Admin	0	0	0	271,666	454,220	912,893	458,673	100.98%
15541	Union West Library, Child	0	0	0	155,659	127,851	16,802	-111,049	-86.86%
15542	Union West Library, Reference	0	0	0	192,045	170,254	23,523	-146,731	-86.18%
15543	Union West Library, Circulation	0	0	0	241,789	200,058	29,404	-170,654	-85.30%
15544	Union West Library, Prog/Event	0	0	0	1,849	0	0	0	0.00%
15550	Waxhaw Library, Administration	0	0	0	67,806	113,764	276,879	163,115	143.38%
15552	Waxhaw Library, Reference	0	0	0	137,118	161,333	16,802	-144,531	-89.59%
15553	Waxhaw Library, Circulation	0	0	0	13,705	12,833	0	-12,833	-100.00%
Total	Library Services	4,595,948	4,857,345	5,022,649	5,538,349	5,824,028	5,865,160	41,132	0.71%

