

FY 2018 Proposed Community Services Budget

\$10,137,104

Service & Budgetary Highlights:

- Agricultural Services
 - ◊ Increase exposure to Ag Center
 - ◊ Increase use of Farmers' Market
- Library
 - ◊ New Community Services Librarian
 - ◊ Plan to build new library in western Union County
- Parks and Recreation
 - ◊ Additional Seasonal Park Attendants (part time)
 - ◊ Renovations to Boat Ramps and Docks (lake enhancements)
- Soil and Water Conservation
 - ◊ Increase outlook as result of new hire

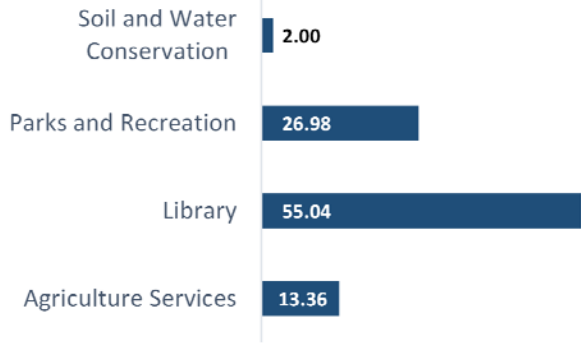
Expansions:

- Expansion 24003: Ag Center Event Coordinator (1.0 FTE, \$62,332)
- Expansion 24007: Community Services Librarian (1.0 FTE, \$68,381)
- Expansion 24008: Two Seasonal Park Attendants/Interns (0.19 FTE, \$8,768)
- Expansion 24012: Three Seasonal Park Attendants (0.24 FTE, \$16,628)

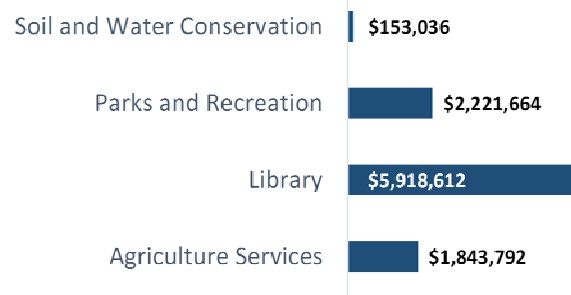
Related Capital Projects:

- Cane Creek Park Lake Enhancements, \$125,000
- Cane Creek Park Arcade Renovation, Parks and Recreation Paving Projects, and Jesse Helms Park Passive Area Phase II, \$1,323,752 (continuation)
- Monroe Library Chiller Replacement, \$360,000 (continuation)
- Monroe Library Redesign, Monroe Library Carpet Replacement, and Library RFID \$863,332 (continuation)
- Ag Center Display Sign and 4H Pavilion/Ancillary Facilities, \$219,000 (continuation)
- New western Union County Library approved via referendum in 2016, \$10,000,000
- Community Services Replacement And Renewal projects, annual contribution \$125,000

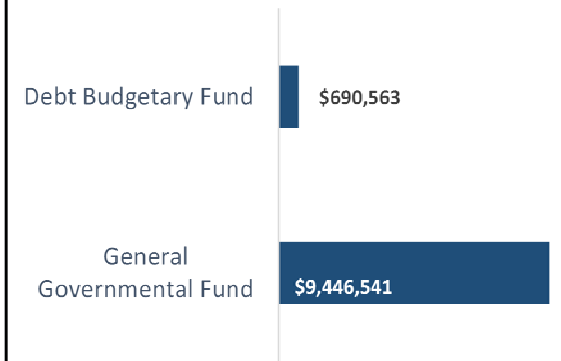
FTE By Division



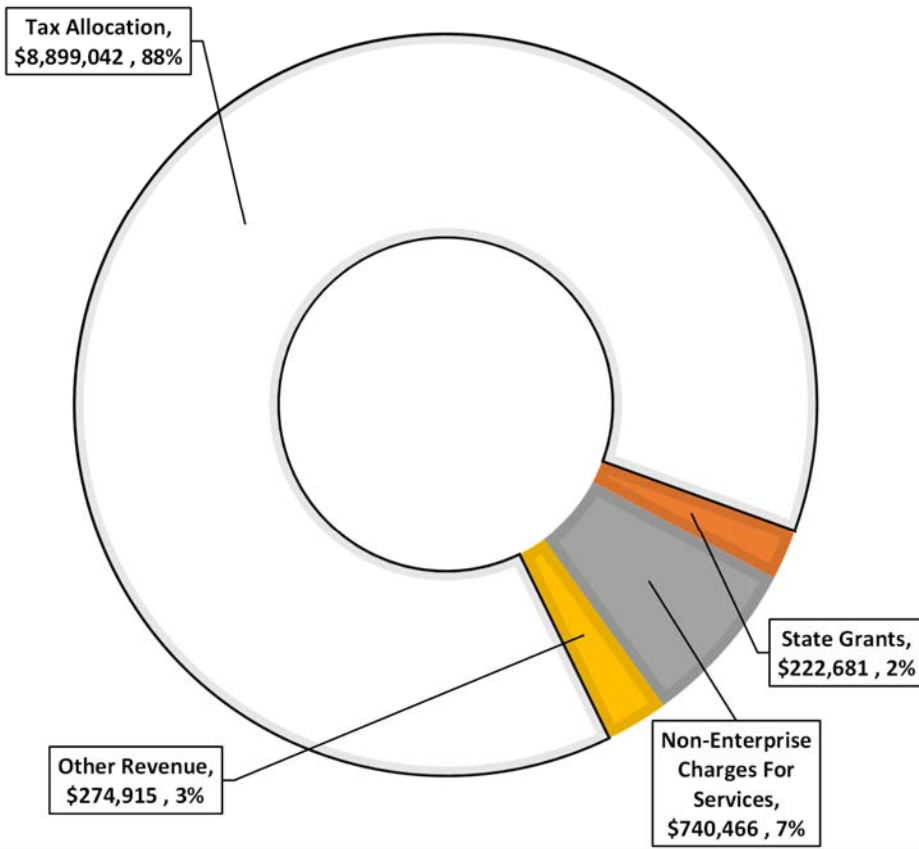
Budgeted Expenditures By Division



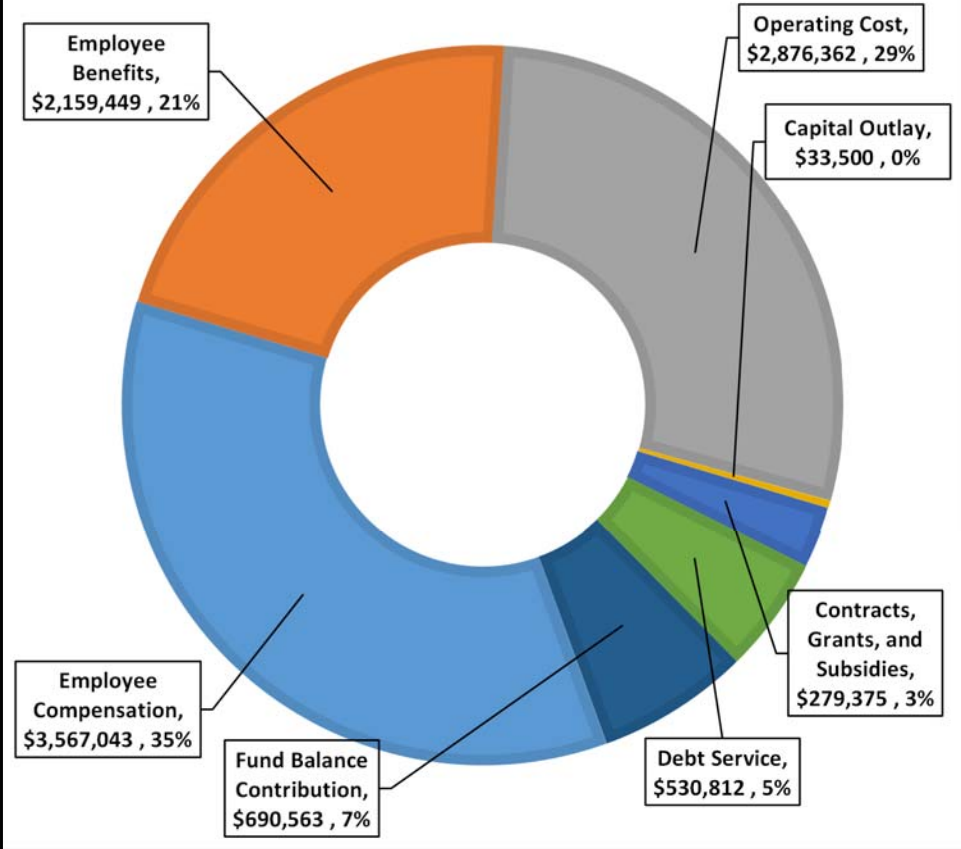
Expenditures by Fund



REVENUES BY CATEGORY



EXPENDITURES BY CATEGORY



Community Services

Service Area Detail

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, and Soil and Water Conservation. The daily operations of each of these divisions is in the General Governmental Fund. In addition, 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 will be collected 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 2018 Discussion

Community Services has established an aggressive list of goals for FY 2018.

- A new on-line reservation/registration software system will be brought into service to automate customer services and allow on-line transactions for facility reservations and program registration.
- An event portfolio with photos of sample room layouts and table decorations will be developed to assist customer with their event planning.
- Parks and Recreation will be working with the County Planning Department and the N.C. Department of Transportation to develop way-finding signage for ease of navigation to community facilities.
- The Library system will implement the recommendations of the space needs assessment by reconfiguring the floor space of the Monroe Library.
- Cooperative Extension will develop a site master plan for a proposed covered arena complex behind the current Agricultural Center.
- The Soil and Water District will establish a collaborative partnership with Growth Management's Stormwater staff to improve storm water management in the County.
- All divisions within Community Services are tasked with creating at least two new programs involving outside partnerships.

Service Area Analysis

Community Services revenue increased year over year by approximately 12 percent, mainly from services charges attributed to the Library and Parks and Recreation. The 10.00 percent increase in total expenditures mainly consists of additional positions and contribution to Debt Budgetary Fund fund balance. The additional positions include: an Event Coordinator, 1.00 FTE for \$62,332; a Community Services Librarian, 1.00 FTE for \$68,381; and three part time Seasonal Park Attendants, 0.24 FTE for \$16,628; and two part time Seasonal Park Attendant Intern positions, 0.19 FTE for \$8,768. Also, 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 will be collected for the associated debt service and reserved (contribution to fund balance), for \$690,563.

Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-23,081	-31,352	-51,749	-16,809	0	0	0	0.00%
4300	Intergovernmental Revenue, Federal Grants	0	0	-1,200	0	0	0	0	0.00%
4400	Intergovernmental Revenue, State Grants	-263,246	-227,560	-213,161	-223,810	-193,581	-222,681	-29,100	15.03%
4500	Non-Enterprise Charges for Services	-631,026	-679,810	-686,716	-727,083	-666,547	-740,466	-73,919	11.09%
4820	Other Revenue	-210,212	-207,447	-240,856	-230,289	-245,464	-274,915	-29,451	12.00%
Total Revenue		-1,127,565	-1,146,169	-1,193,682	-1,197,991	-1,105,592	-1,238,062	-132,470	11.98%
Total Community Services		-1,127,565	-1,146,169	-1,193,682	-1,197,991	-1,105,592	-1,238,062	-132,470	11.98%

Community Services

Service Area Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
495	Agricultural Services	1,184,453	1,233,524	1,551,638	1,510,814	1,795,237	1,843,792	48,555	2.70%
496	Soil & Water Conservation	71,745	63,082	85,985	137,574	147,030	153,036	6,006	4.08%
611	Library Services	4,322,646	4,348,063	4,595,948	4,857,342	5,129,772	5,918,612	788,840	15.38%
613	Parks & Recreation Services	1,629,400	1,743,170	1,821,012	1,853,949	2,143,303	2,221,664	78,361	3.66%
Total Expenditures		7,208,244	7,387,839	8,054,583	8,359,679	9,215,342	10,137,104	921,762	10.00%
Total Community Services		6,080,679	6,241,670	6,860,901	7,161,688	8,109,750	8,899,042	789,292	9.73%

Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	69.00	69.00	71.00	73.00	74.00	76.00	2.00	2.70%
Part-Time	3.10	3.70	3.70	3.70	3.70	3.70	0.00	0.00%
Temp-Part-Time	16.03	16.13	16.73	16.26	16.37	17.68	1.31	8.00%
Total Community Services	88.13	88.83	91.43	92.96	94.07	97.38	3.31	3.52%

Agricultural Services

Division Detail

Division Mission

This division combines the physical location and staff resources into a one stop service center for the farming community seeking production assistance and access to various federal and state agricultural agencies. This format makes service delivery more expeditious, cost effective and considering the synergy; more program deliverables at the end of the day.

Division Services Provided

The Agricultural Services Center provides a location for the agricultural service agencies; Farm Service Agency, Natural Resources Conservation Service, Soil Conservation District, Rural Development, NC Forestry Department and the Cooperative Extension Service. One of the resources is the Conference Center designed, built and managed to handle large crowds. In the beginning, the users were agriculture related, had an agricultural related direction that had perhaps official or social causes.

More recently, the Conference Center has hosted more social events. The challenge is to staff and manage the facility with rules and skills suitable for a conference center.

Division FY 2018 Discussion

The popularity of the Conference Center has grown to the point additional resources and staff are necessary to maintain safe operations. With bookings already reaching 18 months out, business is estimated to be up 15%. With recent increases of costs for setting up and cleaning, Agricultural Services will face a significant deficit that will need to be addressed in this budget cycle. The cash accounting system and the popularity of the venue and the ensuing increase in bookings will help to offset some of the difference between actual cost of set-ups and what Agricultural Services is contracted to receive. When the cost of hosting an event was studied, compared to fees charged, half the cost was recouped, coupled with the number of dates already booked out 18 months, this disparity will potentially have a bearing on the long-term fiscal health of the center.

The addition of another full-time position will allow Agricultural Services to sufficiently staff events and provide the level of customer service necessary to plan a memorable experience for clientele. This person should have the skill set and demeanor to work with clients possessing a wide degree of sophistication, resources and tastes that a trained professional can accommodate.

Investing in the Conference Center, by freshening the look, feel, and sound of the facility, will accommodate a sophisticated public with a welcoming event venue.

Division Analysis

Revenues are expected to increase as a result of increased Ag Center rentals. The 2.7 percent increase in total expenditures is primarily due to an additional position, an Event Coordinator, 1.00 FTE for \$62,332.

Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-23,081	-31,352	-51,749	-16,809	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-19,402	-28,509	-44,142	-35,932	-32,100	-43,850	-11,750	36.60%
4820	Other Revenue	-87,663	-95,332	-131,607	-123,701	-138,130	-167,831	-29,701	21.50%
Total Revenue		-130,146	-155,193	-227,498	-176,442	-170,230	-211,681	-41,451	24.35%

Agricultural Services

Division Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Agricultural Services		-130,146	-155,193	-227,498	-176,442	-170,230	-211,681	-41,451	24.35%
Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15100	Agricultural Services	687,141	709,866	899,412	812,787	890,963	1,227,075	336,112	37.72%
15200	Cooperative Extension	497,312	523,658	652,226	674,298	825,260	562,386	-262,874	-31.85%
15300	Cooperative Ext. Contributions/Donations	0	0	0	23,729	79,014	54,331	-24,683	-31.24%
Total Expenditures		1,184,453	1,233,524	1,551,638	1,510,814	1,795,237	1,843,792	48,555	2.70%
Total Agricultural Services		1,054,307	1,078,331	1,324,140	1,334,372	1,625,007	1,632,111	7,104	0.44%

Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		8.00	8.00	10.00	11.00	11.00	12.00	1.00	9.09%
Part-Time		0.00	0.60	0.60	0.60	0.60	0.60	0.00	0.00%
Temp-Part-Time		0.82	1.30	1.05	0.65	0.76	0.76	0.00	0.00%
Total Agricultural Services		8.82	9.90	11.65	12.25	12.36	13.36	1.00	8.09%

Agricultural Services

Program Detail

Program Mission

Provide administrative support to the agricultural center for being a one stop service center to the agriculture community.

Program Services Provided

The agricultural services center provides a location for the agricultural service agencies including the Farm Service Agency, Natural Resources Conservation Service, Soil Conservation District, Rural Development, NC Forestry Department and the Cooperative Extension Service.

Program FY 2018 Discussion

The plan is to continue to see if it is going to be necessary to consider putting limits on how far in advance social events can be booked in order to give the agricultural events and other important community events time to plan and compete for space on the Ag Center calendar. The implementation of the new software will help manage this process.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4820	Other Revenue	-87,663	-90,748	-90,671	-91,816	-103,250	-113,500	-10,250	9.93%
	Total Revenue	-87,663	-90,748	-90,671	-91,816	-103,250	-113,500	-10,250	9.93%
	Total Agricultural Services	-87,663	-90,748	-90,671	-91,816	-103,250	-113,500	-10,250	9.93%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15110	Cooperative Extension Administration	0	0	0	0	0	196,392	196,392	0.00%
15120	Farmers Market	0	9,301	42,500	58,815	67,400	76,331	8,931	13.25%
15130	Facility Maintenance & Rentals	687,141	700,565	856,912	753,972	823,563	954,351	130,788	15.88%
	Total Expenditures	687,141	709,866	899,412	812,787	890,963	1,227,075	336,112	37.72%
	Total Agricultural Services	599,478	619,118	808,741	720,971	787,713	1,113,575	325,862	41.37%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	8.00	8.00	10.00	11.00	11.00	5.00	-6.00	-54.55%
	Part-Time	0.00	0.60	0.60	0.60	0.60	0.60	0.00	0.00%
	Temp-Part-Time	0.82	1.30	1.05	0.65	0.76	0.59	-0.17	-22.37%
	Total Agricultural Services	8.82	9.90	11.65	12.25	12.36	6.19	-6.17	-49.92%

Cooperative Extension

Program Detail

Program Mission

Cooperative Extension is the outreach arm of the College of Agriculture and Life Sciences at North Carolina State University and the School of Agriculture at North Carolina A&T State University. Staff consists of county agents, professors, scientists, support staff and volunteers working together to improve the quality of life in North Carolina. The key components of NC Cooperative Extension’s mission are:

- Sustaining agriculture and forestry
- Protecting the environment
- Maintaining viable communities
- Developing responsible youth
- Developing strong, healthy and safe families

Program Services Provided

Educational programs offered benefit farmers, rural and urban residents, families, community and civic leaders and youth.

Program FY 2018 Discussion

The Cooperative Extension Division maintains the goal of delivering high quality education programs to the citizens of Union County that enhance their livelihood and lives. The power of the programs comes from the staff that serves the community, their ability to identify, with citizen input, the needs and in turn develop programs to address those issues. Agent and volunteer staffs provided face to face service to nearly 18,000 individuals last year bringing the land grant university system to the people of Union County. The goal is to continue to serve the citizens with well trained staff that is capable and empowered for the tasks at hand.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-23,081	-31,352	-51,749	-16,809	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-19,402	-28,509	-44,142	-35,932	-32,100	-43,850	-11,750	36.60%
4820	Other Revenue	0	-4,584	-1,465	-1,991	-1,500	0	1,500	-100.00%
Total Revenue		-42,483	-64,445	-97,356	-54,732	-33,600	-43,850	-10,250	30.51%
Total Cooperative Extension		-42,483	-64,445	-97,356	-54,732	-33,600	-43,850	-10,250	30.51%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15210	Cooperative Extension Operations	446,252	482,347	600,869	616,425	723,512	438,101	-285,411	-39.45%
15220	4H Programs	17,201	20,321	19,836	20,558	27,780	84,346	56,566	203.62%
15230	Fee Based Programs, Family & Consumer Science	8,683	9,146	6,470	6,239	10,654	6,250	-4,404	-41.34%
15240	Fee Based Programs, 4-H	12,313	0	3,860	11,748	28,276	16,800	-11,476	-40.59%
15250	Fee Based Programs, Admin	12,905	11,844	19,885	17,623	29,433	14,389	-15,044	-51.11%
15260	Fee Based Programs, Special	-42	0	1,306	1,705	5,605	2,500	-3,105	-55.40%
Total Expenditures		497,312	523,658	652,226	674,298	825,260	562,386	-262,874	-31.85%
Total Cooperative Extension		454,829	459,213	554,870	619,566	791,660	518,536	-273,124	-34.50%

Cooperative Extension

Program Detail

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	7.00	7.00	NA
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.17	0.17	NA
Total Cooperative Extension	0.00	0.00	0.00	0.00	0.00	7.17	7.17	NA

Cooperative Ext. Contributions/Donations

Program Detail

Program Mission

Cooperative Extension is the outreach arm of the College of Agriculture and Life Sciences at North Carolina State University and the School of Agriculture at North Carolina A&T State University. Staff consists of county agents, professors, scientists, support staff and volunteers working together to improve the quality of life in North Carolina. The key components of NC Cooperative Extension’s mission are:

- Sustaining agriculture and forestry
- Protecting the environment
- Maintaining viable communities
- Developing responsible youth
- Developing strong, healthy and safe families

Program Services Provided

Extension agents and staff are the bridge between specialists on the university campuses and their customers. The staff at the Union County Agricultural Center coordinates educational programs, public meetings, workshops, field days, personal consultations and satellite broadcasts to help individuals improve their life. The contribution and donations program is primarily for recognition programs and grant funded programs.

Program FY 2018 Discussion

Contributions and donations not only facilitate the funding of research and demonstrations but also to provide a way for companies and individuals to invest in the program which frequently finances gaps in funding.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4820	Other Revenue	0	0	-39,471	-29,894	-33,380	-54,331	-20,951	62.77%
	Total Revenue	0	0	-39,471	-29,894	-33,380	-54,331	-20,951	62.77%
	Total Cooperative Ext. Contributions/Donations	0	0	-39,471	-29,894	-33,380	-54,331	-20,951	62.77%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15310	Cooperative Extension, Advisory Council	0	0	0	48	9,358	9,406	48	0.51%
15320	Cooperative Extension, Farm City	0	0	0	10,350	23,060	15,000	-8,060	-34.95%
15330	Cooperative Extension, Field Crop	0	0	0	11,132	36,259	21,250	-15,009	-41.39%
15340	Cooperative Ext., Poultry	0	0	0	2,199	10,337	8,675	-1,662	-16.08%
	Total Expenditures	0	0	0	23,729	79,014	54,331	-24,683	-31.24%
	Total Cooperative Ext. Contributions/Donations	0	0	-39,471	-6,165	45,634	0	-45,634	-100.00%

Library Services

Division Detail

Division Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Division Services Provided

The Union County Public Library serves all Union County residents without qualification by providing free access to books and materials, information and research assistance, technology and training, as well as, programming and classes for adults, teens, and children.

Division FY 2018 Discussion

In FY 2018, the Union County Public Library will be undertaking a service model redesign. The Main Library will be updated with new furniture and redesigned spaces. The whole library system will be working on a new customer service initiative with the primary focus being on patron interactions. The Library and the Union County Public School System are also working on a partnership that will result in every student in Union County receiving a public library card to access the public library's resources.

Division Analysis

Library revenues are expected to increase modestly. The 15.38 percent increase in total expenditures mainly consists of an additional position and contribution to fund balance. The additional position is a Community Services Librarian, 1.00 FTE for \$68,381. 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 will be collected for the associated debt service and reserved (contribution to fund balance), for \$690,563.

Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300 Intergovernmental Revenue, Federal Grants	0	0	-1,200	0	0	0	0	0.00%
4400 Intergovernmental Revenue, State Grants	-234,146	-198,460	-182,801	-193,581	-193,581	-193,581	0	0.00%
4500 Non-Enterprise Charges for Services	-149,953	-149,955	-162,964	-166,853	-156,000	-171,000	-15,000	9.62%
4820 Other Revenue	-28,090	-21,396	-19,587	-16,564	-17,500	-17,500	0	0.00%
Total Revenue	-412,189	-369,811	-366,552	-376,998	-367,081	-382,081	-15,000	4.09%
Total Library Services	-412,189	-369,811	-366,552	-376,998	-367,081	-382,081	-15,000	4.09%

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15500 Libraries Administration	4,099,168	4,129,938	4,383,075	4,651,595	4,931,155	2,641,369	-2,289,786	-46.44%
15520 Monroe Main Library	223,478	218,125	212,873	205,747	198,617	1,629,092	1,430,475	720.22%
15530 Marshville Library	0	0	0	0	0	469,253	469,253	0.00%
15540 Union West Library	0	0	0	0	0	893,596	893,596	0.00%
15550 Waxhaw Library	0	0	0	0	0	285,303	285,303	0.00%
Total Expenditures	4,322,646	4,348,063	4,595,948	4,857,342	5,129,772	5,918,612	788,840	15.38%
Total Library Services	3,910,457	3,978,252	4,229,396	4,480,344	4,762,691	5,536,531	773,840	16.25%

Library Services

Division Detail

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	43.00	42.50	42.50	42.50	42.50	43.50	1.00	2.35%
Part-Time	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Temp-Part-Time	8.53	8.15	8.43	8.43	8.43	8.44	0.01	0.12%
Total Library Services	54.63	53.75	54.03	54.03	54.03	55.04	1.01	1.87%

Libraries Administration

Program Detail

Program Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Program Services Provided

To provide centralized services for the County's library system.

Program FY 2018 Discussion

In FY 2018, the library system is working on a partnership with the Union County Public School System, and as a result, needs new databases and training to ensure this partnership is a success.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	0	0	-1,200	0	0	0	0	0.00%
4400	Intergovernmental Revenue, State Grants	-234,146	-198,460	-182,801	-193,581	-193,581	-193,581	0	0.00%
4500	Non-Enterprise Charges for Services	-149,953	-149,955	-162,964	-166,853	-156,000	-171,000	-15,000	9.62%
4820	Other Revenue	-28,090	-21,396	-19,587	-16,564	-17,500	-17,500	0	0.00%
Total Revenue		-412,189	-369,811	-366,552	-376,998	-367,081	-382,081	-15,000	4.09%
Total Libraries Administration		-412,189	-369,811	-366,552	-376,998	-367,081	-382,081	-15,000	4.09%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15510	General Administration	4,095,255	4,103,567	4,341,102	4,637,276	4,901,345	1,124,906	-3,776,439	-77.05%
15511	Centralized Services	0	0	0	0	0	1,285,868	1,285,868	0.00%
15512	Automation/Tech.	0	0	0	0	0	70,783	70,783	0.00%
15513	Training	0	0	0	0	0	144,857	144,857	0.00%
15514	Contributions/Donations	3,913	26,371	41,973	14,319	29,810	14,955	-14,855	-49.83%
Total Expenditures		4,099,168	4,129,938	4,383,075	4,651,595	4,931,155	2,641,369	-2,289,786	-46.44%
Total Libraries Administration		3,686,979	3,760,127	4,016,523	4,274,597	4,564,074	2,259,288	-2,304,786	-50.50%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		43.00	42.50	42.50	42.50	42.50	18.50	-24.00	-56.47%
Part-Time		3.10	3.10	3.10	3.10	3.10	0.00	-3.10	-100.00%
Temp-Part-Time		8.53	8.15	8.43	8.43	8.43	1.01	-7.42	-88.02%
Total Libraries Administration		54.63	53.75	54.03	54.03	54.03	19.51	-34.52	-63.89%

Monroe Main Library

Program Detail

Program Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Program Services Provided

To provide library services for Monroe and the surrounding areas.

Program FY 2018 Discussion

The Main Library completed a space needs assessment in FY 2017. As a result of the assessment findings, the County is working towards updating the Main Library space to better meet our patrons' needs.

Program Summary

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15520	Monroe Main Library, Administration	0	0	0	0	0	77,825	77,825	0.00%
15521	Monroe Main Library, Child	0	0	0	0	0	192,978	192,978	0.00%
15522	Monroe Main Library, Reference	0	0	0	0	0	229,010	229,010	0.00%
15523	Monroe Main Library, Circulation	0	0	0	0	0	172,390	172,390	0.00%
15524	Monroe Main Library, Programming/Events	0	0	0	0	0	74,566	74,566	0.00%
15525	Library Debt Service	223,478	218,125	212,873	205,747	198,617	882,323	683,706	344.23%
Total Expenditures		223,478	218,125	212,873	205,747	198,617	1,629,092	1,430,475	720.22%
Total Monroe Main Library		223,478	218,125	212,873	205,747	198,617	1,629,092	1,430,475	720.22%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	9.00	9.00	NA
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	2.78	2.78	NA
Total Monroe Main Library	0.00	0.00	0.00	0.00	0.00	11.78	11.78	NA

Marshville Library

Program Detail

Program Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Program Services Provided

To provide library services to Marshville and the surrounding areas.

Program FY 2018 Discussion

To increase outreach efforts and training initiatives.

Program Summary

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15530	Marshville Library, Administration	0	0	0	0	0	231,340	231,340	0.00%
15531	Marshville Library, Child	0	0	0	0	0	85,094	85,094	0.00%
15532	Marshville Library, Reference	0	0	0	0	0	85,904	85,904	0.00%
15533	Marshville Library, Circulation	0	0	0	0	0	64,625	64,625	0.00%
15534	Marshville Library, Programming/Events	0	0	0	0	0	2,290	2,290	0.00%
Total Expenditures		0	0	0	0	0	469,253	469,253	0.00%
Total Marshville Library		0	0	0	0	0	469,253	469,253	0.00%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	4.00	4.00	NA
Part-Time		0.00	0.00	0.00	0.00	0.00	0.80	0.80	NA
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	1.92	1.92	NA
Total Marshville Library		0.00	0.00	0.00	0.00	0.00	6.72	6.72	NA

Union West Library

Program Detail

Program Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Program Services Provided

To provide library services to Indian Trail and the surrounding areas.

Program FY 2018 Discussion

To continue the patron-friendly space reconfiguration and increase training initiatives.

Program Summary

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15540	Union West Library, Administration	0	0	0	0	0	274,070	274,070	0.00%
15541	Union West Library, Child	0	0	0	0	0	188,166	188,166	0.00%
15542	Union West Library, Reference	0	0	0	0	0	198,017	198,017	0.00%
15543	Union West Library, Circulation	0	0	0	0	0	228,523	228,523	0.00%
15544	Union West Library, Programming/Events	0	0	0	0	0	4,820	4,820	0.00%
Total Expenditures		0	0	0	0	0	893,596	893,596	0.00%
Total Union West Library		0	0	0	0	0	893,596	893,596	0.00%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	9.00	9.00	NA
Part-Time	0.00	0.00	0.00	0.00	0.00	2.30	2.30	NA
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	1.66	1.66	NA
Total Union West Library	0.00	0.00	0.00	0.00	0.00	12.96	12.96	NA

Waxhaw Library

Program Detail

Program Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought, in a globally competitive world by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Program Services Provided

To provide library services to Waxhaw and the surrounding areas.

Program FY 2018 Discussion

To begin the process of replacing the Waxhaw Library.

Program Summary

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15550	Waxhaw Library, Administration	0	0	0	0	0	187,371	187,371	0.00%
15552	Waxhaw Library, Reference	0	0	0	0	0	85,630	85,630	0.00%
15553	Waxhaw Library, Circulation	0	0	0	0	0	12,302	12,302	0.00%
Total Expenditures		0	0	0	0	0	285,303	285,303	0.00%
Total Waxhaw Library		0	0	0	0	0	285,303	285,303	0.00%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	3.00	3.00	NA
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	1.07	1.07	NA
Total Waxhaw Library		0.00	0.00	0.00	0.00	0.00	4.07	4.07	NA

Parks & Recreation Services

Division Detail

Division Mission

The mission of Union County Parks and Recreation is to meet the need for quality recreational activities for all citizens.

Division Services Provided

Union County Parks and Recreation provides the following; safe, family friendly and well maintained parks, outdoor activities, quality athletic fields, conservation and environmental education opportunities, and other special programming events.

Division FY 2018 Discussion

- Increase communication and outreach to community, local municipalities, public school system, non-profit organizations and the private sector to promote and provide a wide array of opportunities to citizens to include facilities, programs, and events.
- Provide an interconnected system of high quality, accessible multi-use trails and greenway corridors to expand recreational opportunities that offer diverse, healthy outdoor experiences within a wide variety of landscapes and natural habitats.
- Provide high quality recreational programs and services throughout the community that provide fun, educational, accessible, safe and secure environments for people of all ages and abilities.

Division Analysis

Parks and Recreation revenue are expected to increase as a result of better than expected gate charges. The 3.66 percent increase in total expenditures mainly consists of additional positions; three (3) part time Seasonal Park Attendants, 0.24 FTE for \$16,628, as well as two (2) part time Seasonal Park Attendant Intern positions, 0.19 FTE for \$8,768. Operationally, the FY 2017 addition of an Outdoor Recreation Coordinator also increased programmatic costs in FY 2018.

Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4500 Non-Enterprise Charges for Services	-461,671	-501,346	-479,610	-524,298	-478,447	-525,616	-47,169	9.86%
4820 Other Revenue	-94,459	-90,719	-89,662	-90,024	-89,834	-89,584	250	-0.28%
Total Revenue	-556,130	-592,065	-569,272	-614,322	-568,281	-615,200	-46,919	8.26%
Total Parks & Recreation Services	-556,130	-592,065	-569,272	-614,322	-568,281	-615,200	-46,919	8.26%

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15600 Parks & Recreation Administration	0	0	0	0	0	623,885	623,885	0.00%
15610 Cane Creek Park	1,146,074	1,301,408	1,426,716	1,471,679	1,674,698	1,289,115	-385,583	-23.02%
15620 Other Parks	483,326	441,762	394,296	382,270	468,605	308,664	-159,941	-34.13%
Total Expenditures	1,629,400	1,743,170	1,821,012	1,853,949	2,143,303	2,221,664	78,361	3.66%
Total Parks & Recreation Services	1,073,270	1,151,105	1,251,740	1,239,627	1,575,022	1,606,464	31,442	2.00%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	17.00	17.50	17.50	17.50	18.50	18.50	0.00	0.00%
Temp-Part-Time	6.68	6.68	6.77	7.18	7.18	8.48	1.30	18.11%

Parks & Recreation Services

Division Detail

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Parks & Recreation Services	23.68	24.18	24.27	24.68	25.68	26.98	1.30	5.06%

Parks & Recreation Administration

Program Detail

Program Mission

The mission of Union County Parks and Recreation is to meet the need for quality recreational activities for all citizens. Union County Parks and Recreation provides the following: safe, family friendly and well maintained parks, outdoor activities, quality athletic fields, conservation and environmental education opportunities, and other special programming events.

Program Services Provided

The Administration program provides efficient leadership for all other programs within the Parks and Recreation Division.

Program FY 2018 Discussion

Administration will help improve the level of customer service and responsiveness to all park customers. This program will also strive to enhance operation efficiency and provide a greater level of effectiveness to meet all customer needs.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-15,000	-15,000	-14,959	-14,959	0	-5,850	-5,850	0.00%
Total Revenue		-15,000	-15,000	-14,959	-14,959	0	-5,850	-5,850	0.00%
Total Parks & Recreation Administration		-15,000	-15,000	-14,959	-14,959	0	-5,850	-5,850	0.00%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15600	Parks & Recreation Administration	0	0	0	0	0	474,227	474,227	0.00%
15601	Programming/Events	0	0	0	0	0	149,658	149,658	0.00%
Total Expenditures		0	0	0	0	0	623,885	623,885	0.00%
Total Parks & Recreation Administration		-15,000	-15,000	-14,959	-14,959	0	618,035	618,035	0.00%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	4.50	4.50	NA
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	0.86	0.86	NA
Total Parks & Recreation Administration		0.00	0.00	0.00	0.00	0.00	5.36	5.36	NA

Cane Creek Park

Program Detail

Program Mission

The mission of Union County Parks and Recreation is to meet the need for quality recreational activities for all citizens. Union County Parks and Recreation provides the following: safe, family friendly and well maintained parks, outdoor activities, quality athletic fields, conservation and environmental education opportunities, and other special programming events.

Program Services Provided

Cane Creek Park provides quality recreational opportunities through programming and passive recreational activities. The family-friendly atmosphere promotes an active and healthy lifestyle for all citizens.

Program FY 2018 Discussion

- Increase communication and outreach to community and local municipalities, the local school system, and non-profit organizations to promote and provide a wide array of opportunities for citizens to include our facilities, programs and events.
- Provide high-quality recreation programs and services throughout the community that provide fun, educational, safe and secure environments for people of all ages and abilities.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-446,399	-485,520	-464,662	-509,339	-478,447	-519,766	-41,319	8.64%
4820	Other Revenue	-64,867	-64,595	-61,047	-63,203	-59,497	-61,041	-1,544	2.60%
Total Revenue		-511,266	-550,115	-525,709	-572,542	-537,944	-580,807	-42,863	7.97%
Total Cane Creek Park		-511,266	-550,115	-525,709	-572,542	-537,944	-580,807	-42,863	7.97%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15610	Cane Creek Park Campground	423,473	418,676	426,793	456,414	583,411	551,828	-31,583	-5.41%
15611	Cane Creek Park Concessions	29,416	36,169	38,762	-72	0	60,200	60,200	0.00%
15612	Cane Creek Park Day Use Area	693,185	846,563	961,161	1,015,337	1,091,287	677,087	-414,200	-37.96%
Total Expenditures		1,146,074	1,301,408	1,426,716	1,471,679	1,674,698	1,289,115	-385,583	-23.02%
Total Cane Creek Park		634,808	751,293	901,007	899,137	1,136,754	708,308	-428,446	-37.69%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		17.00	17.50	17.50	17.50	18.50	11.20	-7.30	-39.46%
Temp-Part-Time		6.68	6.68	6.77	7.18	7.18	7.31	0.13	1.81%
Total Cane Creek Park		23.68	24.18	24.27	24.68	25.68	18.51	-7.17	-27.92%

Other Parks

Program Detail

Program Mission

The mission of Union County Parks and Recreation is to meet the need for quality recreational activities for all citizens. Union County Parks and Recreation provides the following: safe, family friendly and well maintained parks, outdoor activities, quality athletic fields, conservation and environmental education opportunities, and other special programming events.

Program Services Provided

With commitment to quality and excellence, Park staff will strive to provide a safe family friendly and well maintained facility for park patrons to enjoy. Staff will provide quality multi-use fields for athletes of all skill levels and their families and provide other active play opportunities for children and adults.

Program FY 2018 Discussion

- Continue to market the Jesse Helms Park Soccer Complex to new users for practice, games, and tournament play for soccer, lacrosse, and other sports.
- Work on the development of Phase II at Jesse Helms Park.
- Research possible programs and events at Jesse Helms Park and Fred Kirby Park.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-272	-826	11	0	0	0	0	0.00%
4820	Other Revenue	-29,592	-26,124	-28,615	-26,821	-30,337	-28,543	1,794	-5.91%
	Total Revenue	-29,864	-26,950	-28,604	-26,821	-30,337	-28,543	1,794	-5.91%
	Total Other Parks	-29,864	-26,950	-28,604	-26,821	-30,337	-28,543	1,794	-5.91%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15620	Fred Kirby Park	166,183	234,093	168,426	162,381	198,571	138,352	-60,219	-30.33%
15621	Jesse Helms Park	317,143	207,669	225,870	219,889	270,034	170,312	-99,722	-36.93%
	Total Expenditures	483,326	441,762	394,296	382,270	468,605	308,664	-159,941	-34.13%
	Total Other Parks	453,462	414,812	365,692	355,449	438,268	280,121	-158,147	-36.08%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	0.00	0.00	0.00	0.00	0.00	2.80	2.80	NA
	Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.31	0.31	NA
	Total Other Parks	0.00	0.00	0.00	0.00	0.00	3.11	3.11	NA

Soil & Water Conservation

Division Detail

Division Mission

The Union Soil & Water Conservation District's (District) mission is to provide technical, financial and educational assistance to the residents of Union County in the proper management of our natural resources.

Division Services Provided

The Union Soil & Water Conservation District provides programs, technical services and educational outreach promoting voluntary natural resource management and conservation. The District cooperates with federal and local partners to administer a comprehensive statewide program to protect and conserve the County's soil and water resources.

Conservation Cost Assistance Programs: the District provides an incentive driven approach for the protection of Union County resources through three flagship conservation programs: NC Agriculture Cost Share Program (ACSP), Agriculture Water Resource Assistance Programs (AgWRAP), and Community Conservation Assistance Program (CCAP).

Technical Services: the District staff works with residents of Union County to provide a wide array of technical assistance that include: engineering professionals, soil scientists, survey technicians, and environmental specialists. Local staff service includes:

- Engineering Design and Support
- Soil Interpretive Services
- Agricultural Nutrient Management
- Natural Resource Specific Mapping (GIS)
- Response to Natural Disasters and Recovery
- Soil and Water Consultative Services

No-Till Seed Drill: The District purchased a Truax Company® FLEXII No-Till Drill. This piece of machinery is used by farmers and landowners of Union County to plant grasses, legumes, and small grains at a nominal fee.

Education Programs: Educational outreach is large part of successful conservation awareness. The District maintains curriculum for students that include connections between food, land and people, environmental science competitions to earn college scholarships. Adult education is promoted through agricultural workshops, award celebrations, and public outreach events.

Voluntary Ag District: Promoting the preservation and protection of Union County farmland from non-farm development. The District also works with cooperating agencies in qualifying farmland for Voluntary Ag District (VAD) ordinance adoption.

Watershed Initiatives: In cooperation with USDA-Natural Resources Conservation Service (NRCS), the District assists with objectives to reduce flood damage and nutrient/sediment delivery, while increasing availability of agricultural water resources through hydrology, engineering designs, ecological effects and economic evaluations.

Division FY 2018 Discussion

- Expand the number of schools serviced by the District's educational programs.

Soil & Water Conservation

Division Detail

- Promote the Conservation Reserve Enhancement Program (CREP).
- Increase the acres planted with the No-Till Seed Drill.

Division Analysis

Soil and Water Conservation services will continue as in prior years with no material change in budget.

Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4400	Intergovernmental Revenue, State Grants	-29,100	-29,100	-30,360	-30,229	0	-29,100	-29,100	0.00%
	Total Revenue	-29,100	-29,100	-30,360	-30,229	0	-29,100	-29,100	0.00%
	Total Soil & Water Conservation	-29,100	-29,100	-30,360	-30,229	0	-29,100	-29,100	0.00%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
15400	Soil & Water Conservation Administration	71,745	63,082	85,985	137,574	147,030	153,036	6,006	4.08%
	Total Expenditures	71,745	63,082	85,985	137,574	147,030	153,036	6,006	4.08%
	Total Soil & Water Conservation	42,645	33,982	55,625	107,345	147,030	123,936	-23,094	-15.71%

Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
	Temp-Part-Time	0.00	0.00	0.48	0.00	0.00	0.00	0.00	NA
	Total Soil & Water Conservation	1.00	1.00	1.48	2.00	2.00	2.00	0.00	0.00%

24003

Expansion Line Item Report

Expansion Description

Adding a fulltime event coordinator to the conference center staff.

Expansion Justification

Due to increased use of the conference area at the Agriculture Center, a new Events Coordinator position is requested to schedule events and promote the benefits of the County owned facility. In FY 2016 the Conference Center was often times understaffed during an event. With the small staff of 2, dedicated to the functioning of the center, one-man down is a 50% reduction. This left ordinary operations to be covered by over-time hours for the remaining staff person or the Director who was also expected to maintain an ordinary daytime presence. In 2016, the Conference Center hosted 757 "event days". (Event days are an attempt to put multiple day events on the same footing as a single day event so average hours per event calculations do not skew the information. A single day event counts as 1 event day while a 5 day event counts as ""event days""). 602 of those events were for Extension agent hosted programs. The remaining events required 1845 hours of the attendant's time. Of the 1845 hours, the vast majority were accrued by the Director and overtime hours for the event coordinator. A part-time employee was limited to 1000 hours during the preceding 12 months.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	36,743
5131	FICA CONTRIBUTIONS	2,811
5134	401-K SUPP RET PLAN -OTHER	1,837
5136	RET CONTRIB.- OTHER EMPLOYEES	2,785
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	389
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
Total Request		62,332

24007

Expansion Line Item Report

Expansion Description

Adding a Community Services Librarian position to focus primarily on Libraries and Educators as Partners program (LEAP) and to work with the community.

Expansion Justification

The Union County Public Library and the Union County Public Schools are excited about the LEAP collaborative partnership. LEAP began as a pilot program in the 2016-2017 school year. During the pilot phase, students in select grades at five schools benefited from the partnership. With feedback and revision, the goal is to extend the partnership and benefits to all students in Union County Public Schools starting in the Fall of 2017.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	41,975
5131	FICA CONTRIBUTIONS	3,211
5134	401-K SUPP RET PLAN -OTHER	2,099
5136	RET CONTRIB.- OTHER EMPLOYEES	3,182
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	147
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
Total Request		68,381

24008

Expansion Line Item Report

Expansion Description

This request is for two paid intern positions. Wingate University is in Union County and park staff see this as an opportunity to build a partnership with the university, while assisting in the daily operations of park facilities at a low cost.

Expansion Justification

The Parks Division has a new Outdoor Recreation Coordinator that is in the process of beginning programs that offer citizens many more opportunities. These positions would be heavily leaned on to provide assistance with these programs to include proposed day camps.

Expansion Line Item Detail

Object	Item/Description	Total
5126	SALARIES & WAGES-TEMP AND PART	8,000
5131	FICA CONTRIBUTIONS	612
5182	WORKERS COMPENSATION	156
Total Request		8,768

24012

Expansion Line Item Report

Expansion Description

3 new Seasonal Park Attendant II positions

Expansion Justification

One requested position would be used to assist with the daily activities and operation of Cane Creek Park. Increased usage, especially in the Campground, has created a need for additional seasonal help to cover all duties in the busy summer months. The other two positions would assist with programming field trips and day camps. For the last two years field trip requests have been denied due to limited staff availability, these positions would allow for the Outdoor Recreation Coordinator to hold field trips and day camps simultaneously and other weekend programs.

Expansion Line Item Detail

Object	Item/Description	Total
5126	SALARIES & WAGES-TEMP AND PART	15,168
5131	FICA CONTRIBUTIONS	1,160
5182	WORKERS COMPENSATION	300
Total Request		16,628