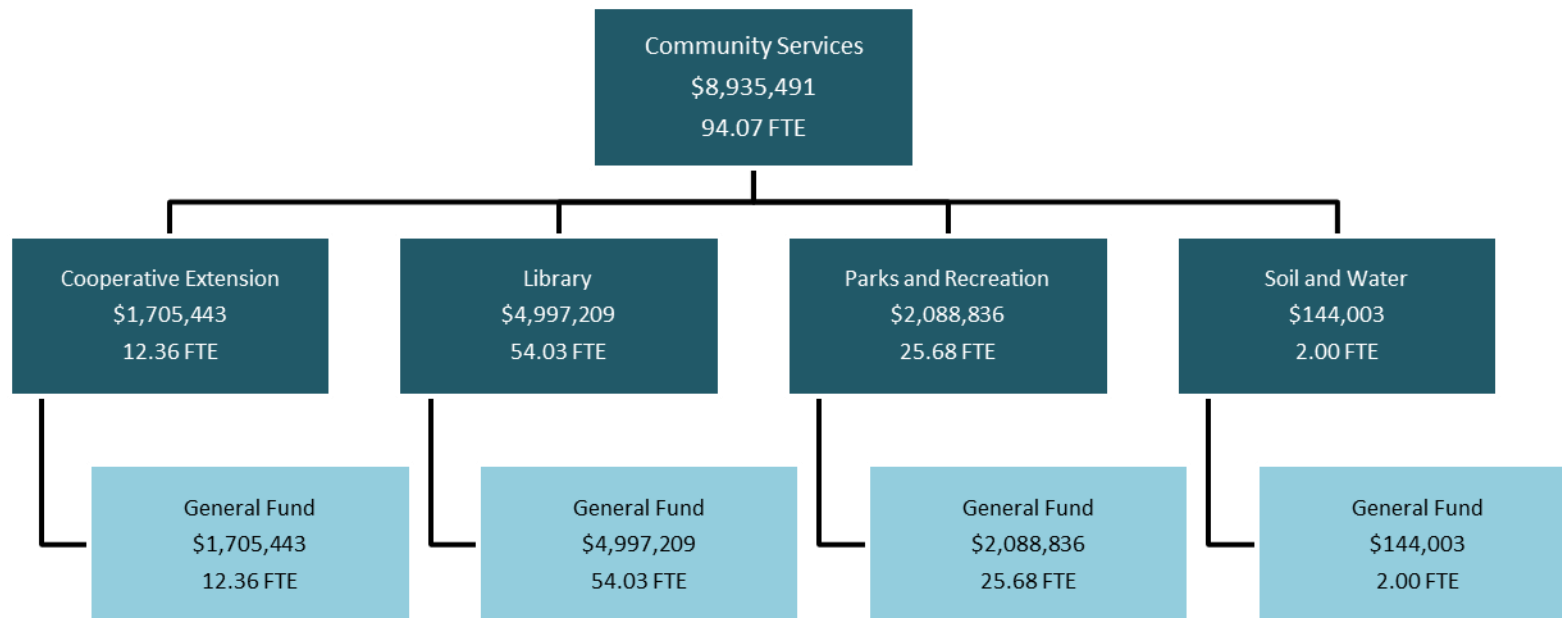


Community Services

Expenditures and FTE Summary by Service Area and Fund





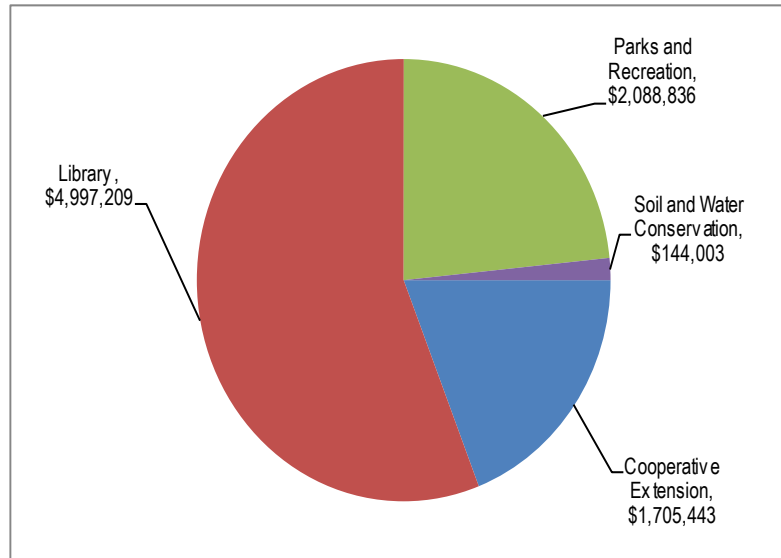
Community Services

Divisions, Budget and Personnel Summary

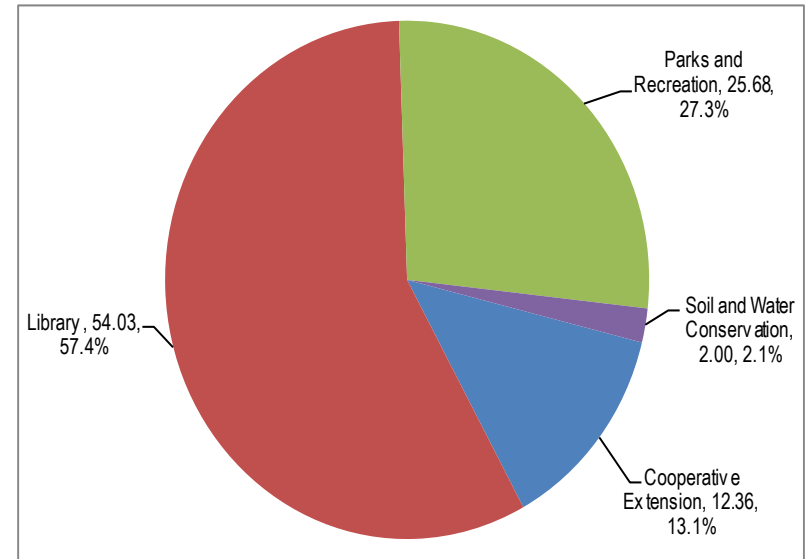
Community Services consists of the following divisions, all of which operate in the General Fund:

- **Cooperative Extension**
- **Library**
- **Parks and Recreation**
- **Soil and Water Conservation**

Community Services	FY 2017 Adopted	Percent
Divisions		
Cooperative Extension	\$ 1,705,443	19.1%
Library	4,997,209	55.9%
Parks and Recreation	2,088,836	23.4%
Soil and Water Conservation	144,003	1.6%
Total Division Expenditures	\$ 8,935,491	100.0%



Community Services	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Cooperative Extension	11.65	12.25	12.36	13.14%
Library	54.03	54.03	54.03	57.44%
Parks and Recreation	24.27	24.68	25.68	27.30%
Soil and Water	1.48	2.00	2.00	2.13%
Total FTE's	91.43	92.96	94.07	100.00%



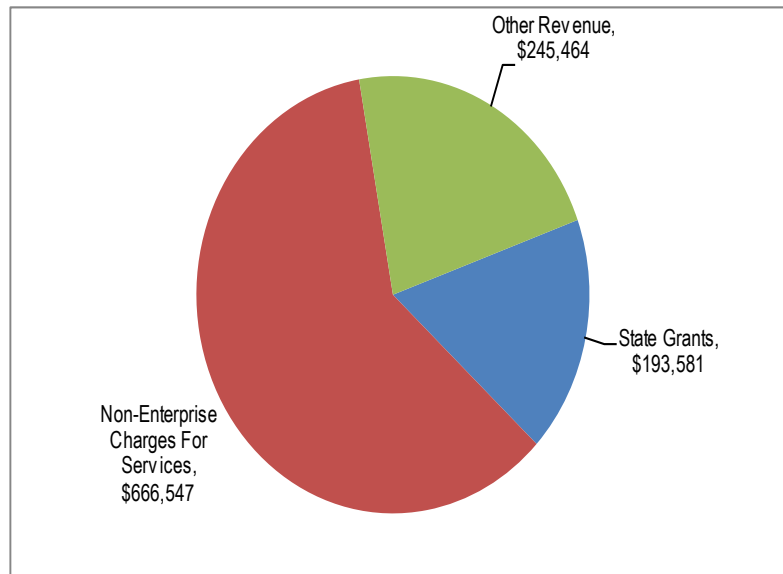
New positions for FY 2017 include:

- **Local Foods Market Sales Associate (0.11 FTE):** This position will assist with implementation of the Electronic Benefits Transfer program, WIC, and daily operations of the Farmers Market, which is a part of the Cooperative Extension division.
- **Outdoor Recreation Coordinator (1.0 FTE):** This position will expand our programming opportunities that are offered to the public. This position is a part of the Parks and Recreation Division.



Revenue Highlights

Community Services	FY 2017	
	Adopted	Percent
Revenue		
State Grants	\$ 193,581	17.5%
Non-Enterprise Charges For Services	666,547	60.3%
Other Revenue	245,464	22.2%
Total Revenue	\$ 1,105,592	100.0%

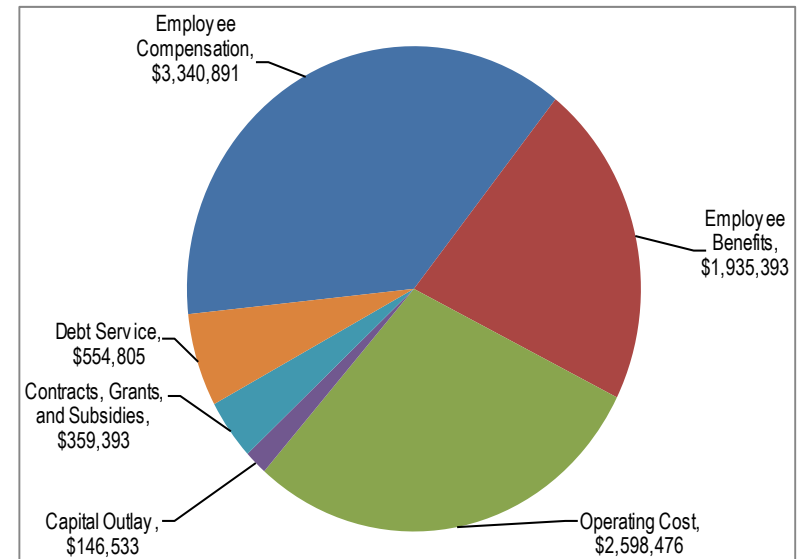


- Total revenue increased by 1.93 percent, from \$1,084,612 to \$1,105,592 in FY 2017.
- Restricted intergovernmental revenue decreased to \$0 in FY 2017.
- State grant revenue decreased by 8.65 percent, from \$211,901 to \$193,581 in FY 2017.
- Non-enterprise charges for services increased by 4.47 percent, from \$638,051 to \$666,547 in FY 2017. This is primarily due to increased service usage charges in the Parks and Recreation division based on trends.
- Other revenue increased by 21.72 percent, from \$201,660 to \$245,464 in FY 2017. This is primarily due to increasing

contributions and donations, as well as increasing Ag Center conference facility rental revenue in the Cooperative Extension division.

Expenditure Highlights

Community Services	FY 2017	
	Adopted	Percent
Expenditures		
Employee Compensation	\$ 3,340,891	37.4%
Employee Benefits	1,935,393	21.7%
Operating Cost	2,598,476	29.1%
Capital Outlay	146,533	1.6%
Contracts, Grants, and Subsidies	359,393	4.0%
Debt Service	554,805	6.2%
Total Expenditures	\$ 8,935,491	100.0%



- Total expenditures increased by 3.36 percent, from \$8,644,982 to \$8,935,491 in FY 2017.
- Employee compensation increased by 4.56 percent, from \$3,195,225 to \$3,340,891 in FY 2017. This increase is a combination of a new positions, increase in hours, and merit increases.



- Employee benefits increased by 8.20 percent, from \$1,788,679 to \$1,935,393 in FY 2017. This increase is due to the new position(s) for the service area, as well as, higher OPEB costs per position, higher separation allowance rates, and higher LGERS retirement contribution rates.
- Capital outlay increased by 57.90 percent, from \$92,804 to \$146,533 in FY 2017. Capital expenditures for FY 2017 include computer booking and management software, John Deere Tractor, and an ATV for Cane Creek Park.

Cooperative Extension

Mission

North Carolina Cooperative Extension helps people improve the quality of their lives by providing research-based, informal educational opportunities focused on local issues and needs.

Service Summary

The Union County Cooperative Extension Center provides research-based information for Union County residents in the areas of: Agriculture and Natural Resources, Community Resource Development, Family and Consumer Education, and 4-H Youth Development. This office conducts high quality educational programs to improve the lives of Union County residents.

The Union County Cooperative Extension Center provides educational opportunities in the following categories to benefit the residents of Union County:

4-H Youth Development: Union County 4-H offers clubs, special interest programs, summer camps, school enrichment and after-school programs. Guided by North Carolina Cooperative Extension educators and adult and teen volunteers, 4-H'ers gain knowledge, skills and experiences that help them become responsible citizens and leaders.

Agriculture and Food: As the world population grows, so does the need for abundant, affordable and safe food. North Carolina Cooperative Extension's educational programs provide farmers and agribusinesses with the research-based knowledge they need to

produce high-quality crops and livestock in economically and environmentally sustainable ways. Sub-categories include:

- Animal Agriculture
- Commercial Horticulture, Nursery and Turf
- Farm Health and Safety
- Field Crops
- Food Safety and Processing
- Local Foods
- Pest Management
- Specialty Crops

Community: North Carolina Cooperative Extension centers are community resources that help build quality communities by training adult and youth volunteers to become community leaders, providing educational programs to stimulate community economic development, working in partnership with other agencies to help citizens prepare for and recover from disasters and more.

Health and Nutrition: North Carolina Cooperative Extension's educators help people sort fact from fad, providing research-based programs that promote a lifetime of good health. Programs cover a broad spectrum, from pesticide safety to indoor air quality, from childhood nutrition and physical activity to heart-healthy eating and food safety.

Home and Family: North Carolina Cooperative Extension provides families with research-based answers to day-to-day challenges. Extension educators are ready with answers on controlling household insects, protecting well-water, managing family budgets, helping families improve their eating habits, and dealing with the issues related to early childhood, parenting and aging.

Lawn and Garden: North Carolina Cooperative Extension helps gardeners learn more about new plants, native plants and environmental stewardship. Extension-trained Master Gardener volunteers are instrumental in these efforts, sharing their knowledge of plant selection, cultural practices and pest management with fellow gardeners, school students and others.

Soil, Water and Air: To help the public understand complex issues related to environmental quality and to meet changing regulations, North Carolina Cooperative



Extension offers a range of educational programs covering soil improvement and conservation, waste management, water quality and more.

Urban Forestry: The Urban Forest continues to increase in importance as communities grow and develop. Extension is ready to assist communities in assessing the importance and value of trees within their boundaries through educational programming. Community planning departments and developers are assisted in increasing the density of the urban forest by increasing tree retention in the development process. Additionally, educational efforts with individual landowners and homeowners help them to make better establishment, management and removal decisions.

FY 2017 Opportunities

- Family and Consumer Science staff will offer greater training opportunities and collaboration to reduce the number of untrained food handlers in conjunction with County health inspection staff.
- Programs, events and services at the Agriculture Center can be advertised through installation of an electronic marquee to take advantage of the high traffic flow in front of the center.
- Economic Impact of a Livestock Pavilion. A flexible, multi-purpose design to fulfill needs.
- Beautification of Agriculture Center to restore the significance of the building and protect it from damage caused by external factors.

Goals and Objectives

To increase the educational and support programming efforts of the North Carolina Cooperative Extension Staff to meet the identified and prioritized needs of Union County residents.

Related Capital Projects

Current:

- Agriculture Center Digital Display Sign: This project provides for the purchase of a digital display sign located on Highway 74 at the Union County Agriculture Center (Ag Center). The amount estimated for FY 2017 is \$100,000.

- Project provides funding for ongoing Community Services Infrastructure and Facilities. This provides \$125,000 annually for projects over all of Community Services. All expenditures beyond FY 2017 are unappropriated.

Future, non-appropriated:

- 4H Pavilion/ Ancillary Facilities: Project provides for a feasibility study, design, and construction for a Pavilion and Ancillary Facilities to serve the equestrian, livestock, and greater area needs. The County has already spent \$80,000 on a feasibility study. The total project amount is estimated at \$5,777,353 and it is non-appropriated.

Library

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 residents, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Service Summary

The Library serves Union County residents with free resources, programs and services in the following categories:

Collections and Circulation: Offers books, audiobooks and DVDs for all ages in both English and Spanish. Bestsellers and titles of current interest are provided in multiple copies and digital options of eBooks, eAudiobooks and eMagazines are available.

Research and Information Services: Print and electronic resources are provided to satisfy the information needs of Library cardholders. Authoritative electronic databases with full-text articles, including the State-provided resource "NC LIVE", are available to researchers pursuing topics for academic or personal purposes.

Local History and Genealogy Research Services and Preservation: Print and microfilm resources on the history of Union County and environs are available in the



Main Library. Contributed family histories, obituary files and local newspaper archives are available for researchers' use. Online genealogical research services are available both in the Library and from home with a library card.

Technology Access and Training: Computers with internet applications are available for library cardholders at no charge at all locations. Computer classes are offered monthly on topics such as Basic Computer Skills, Internet, Word, Excel, and Publisher. One-on-one technology assistance is also offered on a monthly basis. The Edwards Memorial Library and the Union West Library are also equipped with 3-D printers, which are available for the public to use for free with an appointment. The Main Library also offers a free WiFi Hotspot to checkout.

Services for Children and Parents/Caregivers: The Library offers a collection for children and offers individual assistance to children and parents/caregivers to select materials that will match their interests and reading ability. Computers with educational games for young children and research resources for older children are available for in-library use. Homework help is provided by teen volunteers. Weekly programming includes Babytime, Toddler Time and Preschoolers' Storytime. The Summer Reading Program provides both programming and incentives to keep kids reading throughout the summer vacation.

Teen Services: Monthly programs specifically for teens (13-17) are provided in each Library except Waxhaw. These programs include crafts, SAT preparation, and life skill-building; a Teen Summer Reading Program is provided to keep teens reading.

FY 2017 Opportunities

- Outreach: Last fiscal year, the Library partnered with 44 outside agencies to conduct 98 outreach programs. These programs included job fairs, school parent nights, and community festivals. As a result, our outreach efforts increased by 53 percent in FY 2016.
- E-Commerce: The Library currently only accepts fines and fees in-person at one of our four library facilities. In FY 2017, additional funds for implementation of e-commerce transaction software will allow our patrons the ability to pay these fines and fees online and improve customer service.

- Space Needs Assessment: The Main Library was last renovated in 2003, and has not had a formal space needs assessment to determine how our patrons are using our space. As a result, the library is applying for grant funds to secure a consultant to adequately analyze our Main Library's space to determine the best floor plan to maximize our patrons' needs.

Goals and Objectives

- Partner with the Union County School System to provide library cards to their students.
- Bring the Main Library's space into the 21st century by providing more mobile furniture and collaborative work spaces.
- Update the Library's website to include the technology available for patron use both inside and outside the libraries.
- Implement RFID in all library locations to improve efficiency and customer service.

Related Capital Projects

Completed:

- Replace existing chiller at Monroe Main Library. Project to date appropriation is \$200,000.

Current:

- Carpet Replacement: This project provides for 43,000 sq. ft. of carpet replacement at the Main Library Branch. The amount estimated for FY 2017 is \$360,000.
- Project provides funding for ongoing Community Services Infrastructure and Facilities. This provides \$125,000 annually for projects over all of Community Services. All expenditures beyond FY 2017 are unappropriated.

Future, non-appropriated:

- South West Union Library construction: This project provides for the construction, furnishing and opening day collection for a new 35,000-square-foot full-service regional library to serve the southwest side of the County. The project estimate is \$7,754,000 and is unappropriated. The project is expected to come on line sometime after FY 2020, following a possible General Obligation Bond election.
- Union West Regional Library expansion: This project provides for the expansion of the existing Union West Regional Library by approximately 18,000-square-feet. The project estimate is \$9,567,706 and is unappropriated. The



project is expected to come on line sometime after FY 2021, following a General Obligation Bond election.

Parks & Recreation

Mission

The mission of the Union County Parks and Recreation Division is to provide quality recreational facilities and services for the residents of Union County. A wide variety of leisure activities for all age groups at our beautiful, spacious parks provide residents opportunities for organized or self-directed nature experiences, sports, games and hobbies. Union County Parks support a healthy community and provide "Something Fun for Everyone":

- Safe, family-friendly and well-maintained parks.
- Hands-on outdoor activities.
- Active play opportunities for children and adults.
- Quality athletic fields.
- Conservation and environmental education.
- Other special programming events, as appropriate.

Service Summary

The Parks and Recreation Division maintain three different parks that provide passive and active recreational opportunities to the public. Additionally, several low-cost educational opportunities are offered to the public. These programs encourage outdoor education and active recreation at the same time. Upon request, certain educational opportunities can be exported to approved off-site training facilities. The parks include:

Cane Creek Park: (1,050 acres), a family-oriented park, offering numerous recreational opportunities to the public. Major recreational activities include hiking, biking, swimming, picnicking, boating, fishing, and camping (RV, tent, and cabins). Park hours vary throughout the year to assist the public with their ability to capitalize on these recreation activities.

Jesse Helms Park: (230 acres) is a multi-phased park that will offer both active and passive recreational opportunities once fully constructed. Currently, six full-size soccer fields provide

opportunities for recreational and tournament soccer events. The fields are available for lacrosse and other similar sports programs.

Fred Kirby Park: (17 acres) is primarily an athletic complex, with soccer and baseball fields for public use. The fields are rented for both organized sport programs and friendly sport get-togethers. Additionally, a small walking trail and two small gazebos are available for public use.

FY 2017 Opportunities

- Implement use of Jesse Helms Park's Passive Area for recreational activities once vehicular bridge is complete.
- Promote increased outdoor recreation and educational opportunities to all age groups through increased awareness and use of park facilities and programming.
- Partner with the Town of Wingate in developing a trail system between Jesse Helms Park and Wingate's ETJ.
- Develop partnerships with municipalities to increase programming opportunities and awareness to all residents of Union County.
- Improve public awareness of the health and economic impact benefits from an active park system.

Goals and Objectives

Continue pursuit of opening Jesse Helms Park passive area for basic recreation needs. This includes completion of bridge and providing open-space, picnicking facilities, trails, etc.

- Implement new automated reservation/registration system to improve management of Cane Creek Park campground, shelters and Parks and Recreation athletic fields.
- Assist the Town of Wingate in the development of a trail system between Jesse Helms Park and Wingate as identified in the 2006 Parks and Recreation Master Plan.
- Continue to actively market Jesse Helms Park's Soccer Complex to increase and diversify usage.
- Improve communications and collaboration between the County and Municipal Parks and Recreation Departments to develop a coordinated county-wide parks and recreation system.



Related Capital Projects

Current:

- Cane Creek Park Campstore Replacement Project: This project is to replace the 1982 camp store by renovating the existing arcade building at the main campground entrance to better serve the customer. Estimated cost of \$232,500.
- Parks and Recreation Paving: These funds are for the repairs to the deteriorating asphalt surfaces within the park system. Estimated cost of \$188,100. This project should be completed sometime in FY 2018.
- Complete Comprehensive Master Plan for Union County Parks that will result in a long-term park development program. \$100,000 has already been appropriated to date, with no future appropriations proposed.
- Project provides funding for ongoing Community Services Infrastructure and Facilities. This provides \$125,000 annually for projects over all of Community Services. All expenditures beyond FY 2017 are unappropriated.

Soil & Water Conservation

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.

Service Summary

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 and the District 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.

FY 2017 Opportunities

None.



Goals and Objectives

- Conservation Cost Share Assistance: The District strives to increase cost share/grant monies coming into Union County. Private grantors and monies through various government programs previously unexploited will be sought in an attempt to accommodate all customers.
- Education: Educational growth is a must for accomplishing the District's mission. The District will strive to create and expand partnerships with underutilized entities such as schools, educational clubs and associations to expand the regional/state Envirothon program.
- Outreach: Publishing a quarterly newsletter, releasing District happenings to local media, and facilitating conservation-related community events will help us accomplish this goal.

Related Capital Projects

- Soil and Water Conservation does not have capital projects in FY 2017.

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Community Services

Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-21,896	-23,081	-31,352	-51,749	-33,000	0	33,000	-100.00%
Federal Grants	-55,554	0	0	-1,200	0	0	0	0.00%
State Grants	-289,003	-263,246	-227,560	-213,161	-211,901	-193,581	18,320	-8.65%
Non-Enterprise Charges For Services	-653,513	-631,026	-679,810	-686,716	-638,051	-666,547	-28,496	4.47%
Other Revenue	-196,336	-210,212	-207,447	-240,856	-201,660	-245,464	-43,804	21.72%
Total REVENUE	-1,216,302	-1,127,565	-1,146,169	-1,193,682	-1,084,612	-1,105,592	-20,980	1.93%

EXPENDITURES								
Employee Compensation	2,762,862	2,794,041	2,923,559	3,011,191	3,195,225	3,340,891	145,666	4.56%
Employee Benefits	1,500,229	1,428,755	1,520,907	1,624,271	1,788,679	1,935,393	146,714	8.20%
Operating Cost	1,905,749	2,004,084	1,990,926	2,344,038	2,652,068	2,598,477	-53,591	-2.02%
Capital Outlay	0	60,539	84,810	216,722	92,804	146,533	53,729	57.90%
Contracts, Grants, and Subsidies	329,104	301,758	263,415	271,349	345,391	359,393	14,002	4.05%
Debt Service	481,036	619,067	604,228	589,679	570,815	554,805	-16,010	-2.80%
Interdepartmental Charges	0	0	0	-2,664	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	6,978,980	7,208,244	7,387,845	8,054,586	8,644,982	8,935,491	290,509	3.36%
Total Service Area Revenue (Over)/Under Expenditures	5,762,678	6,080,679	6,241,676	6,860,904	7,560,370	7,829,899		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	15.22	16.03	16.13	16.73	16.26	16.37	0.11	0.68%
Part-Time	3.10	3.10	3.70	3.70	3.70	3.70	0.00	0.00%
Full-Time	71.00	69.00	69.00	71.00	73.00	74.00	1.00	1.37%
Total Community Services	89.32	88.13	88.83	91.43	92.96	94.07	1.11	1.19%

Community Services

Program Summary

Project/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
49540 4H ADMIN PROGRAMS	14,714	17,201	20,321	19,836	27,080	27,780	700	2.58%
49542 4H FEE BASED PROGRAMS	7,181	12,313	0	3,860	16,793	17,600	807	4.81%
49543 ADMIN FEE BASED PROGRAMS	6,389	12,905	11,844	19,885	35,598	13,292	-22,306	-62.66%
1803 BIG READ GRANT	15,598	2,321	2,703	0	0	0	0	0.00%
61371 CCP CAMPGROUND	364,306	423,473	418,677	426,794	493,245	550,536	57,291	11.62%
61370 CCP CONCESSIONS	32,527	29,416	36,169	38,762	0	0	0	0.00%
1210 COOP EXT - ADVISORY COUNCIL	0	0	0	0	9,407	6,406	-3,001	-31.90%
1211 COOP EXT - FARM CITY	0	0	0	0	9,371	12,680	3,309	35.31%
1212 COOP EXT - FIELD CROP	0	0	0	0	20,667	14,000	-6,667	-32.26%
1213 COOP EXT - POULTRY	0	0	0	0	28	6,200	6,172	22042.89%
49501 COOP EXT ADMINISTRATION	446,816	446,252	482,347	600,870	660,843	715,319	54,476	8.24%
49545 DEBT	0	0	0	0	0	0	0	0.00%
61373 DEBT SERVICE	49,842	0	0	0	0	0	0	0.00%
49547 FACILITY OPERATIONS-FARMERS MARKET	0	0	9,301	42,500	60,880	66,204	5,324	8.75%
49544 FACILITY OPERATIONS-WINGATE	251,947	291,552	314,462	480,106	404,704	466,274	61,570	15.21%
49545D FACITLIY DEBT, AG CENTER	277,804	395,589	386,103	376,806	364,758	356,188	-8,570	-2.35%
61100D FACITLIY DEBT, LIBRARY	156,941	223,478	218,125	212,873	206,057	198,617	-7,440	-3.61%
49541 FAMILY & CONSUMER ED FEE PROGRAMS	4,752	8,683	9,146	6,470	24,680	1,500	-23,180	-93.92%
61372 FKP OPERATIONS	215,604	166,183	234,094	168,426	182,718	196,600	13,882	7.60%
61374 JHP OPERATIONS	318,480	317,143	207,671	225,870	276,610	253,364	-23,246	-8.40%
1800 LIBRARY	3,889,566	4,018,728	4,100,583	4,339,420	4,592,804	4,788,915	196,111	4.27%
1802 LIBRARY-LSTA	20,233	-225	0	1,683	0	0	0	0.00%
1801 LIBRARY-MEMORIALS	3,820	3,913	26,371	41,973	34,587	9,677	-24,910	-72.02%
1804 LIBRARY-UC PARTNERSHIP FOR CHILDREN	82,330	74,431	281	0	0	0	0	0.00%
61301 PARKS & RECREATION ADMINISTRATION	734,139	693,185	846,565	961,161	1,083,771	1,088,337	4,566	0.42%
1240 SOIL CONSERVATION	82,865	71,745	63,082	85,985	138,381	144,003	5,622	4.06%
49546 SPECIAL PROGRAMS	3,126	-42	0	1,306	2,000	2,000	0	0.00%
Community Services	6,978,980	7,208,244	7,387,845	8,054,586	8,644,982	8,935,491	290,509	3.36%

Cooperative Extension

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-21,896	-23,081	-31,352	-51,749	-33,000	0	33,000	-100.00%
Non-Enterprise Charges For Services	-20,410	-19,402	-28,509	-44,142	-39,572	-32,100	7,472	-18.88%
Other Revenue	-83,133	-87,663	-95,332	-131,607	-96,160	-138,130	-41,970	43.65%
Total REVENUE	-125,439	-130,146	-155,193	-227,498	-168,732	-170,230	-1,498	0.89%
EXPENDITURES								
Employee Compensation	71,688	63,229	117,251	153,570	156,365	164,332	7,967	5.10%
Employee Benefits	46,805	35,662	56,612	69,262	75,513	79,392	3,879	5.14%
Operating Cost	388,350	434,882	491,808	584,220	704,472	727,805	23,333	3.31%
Capital Outlay	0	0	0	118,340	310	18,333	18,023	5813.87%
Contracts, Grants, and Subsidies	228,082	255,091	181,750	252,105	335,391	359,393	24,002	7.16%
Debt Service	277,804	395,589	386,103	376,806	364,758	356,188	-8,570	-2.35%
Interdepartmental Charges	0	0	0	-2,664	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,012,729	1,184,453	1,233,524	1,551,639	1,636,809	1,705,443	68,634	4.19%
Total Department Revenue (Over)/Under Expenditures	887,290	1,054,307	1,078,331	1,324,141	1,468,077	1,535,213		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.00	0.82	1.30	1.05	0.65	0.76	0.11	16.92%
Part-Time	0.00	0.00	0.60	0.60	0.60	0.60	0.00	0.00%
Full-Time	10.00	8.00	8.00	10.00	11.00	11.00	0.00	0.00%
Total Cooperative Extension	10.00	8.82	9.90	11.65	12.25	12.36	0.11	0.90%

Library

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Federal Grants	-35,600	0	0	-1,200	0	0	0	0.00%
State Grants	-257,670	-234,146	-198,460	-182,801	-182,801	-193,581	-10,780	5.90%
Non-Enterprise Charges For Services	-163,080	-149,953	-149,955	-162,964	-150,000	-156,000	-6,000	4.00%
Other Revenue	-27,277	-28,090	-21,396	-19,587	-20,500	-17,500	3,000	-14.63%
Total REVENUE	-483,627	-412,189	-369,811	-366,552	-353,301	-367,081	-13,780	3.90%
EXPENDITURES								
Employee Compensation	1,925,245	1,959,177	2,010,380	1,975,462	2,076,344	2,146,600	70,256	3.38%
Employee Benefits	1,031,089	995,120	1,027,176	1,069,548	1,164,362	1,248,933	84,571	7.26%
Operating Cost	1,055,213	1,139,243	1,092,382	1,303,762	1,386,685	1,356,359	-30,326	-2.19%
Capital Outlay	0	5,628	0	15,060	0	46,700	46,700	0.00%
Contracts, Grants, and Subsidies	0	0	0	19,244	0	0	0	0.00%
Debt Service	156,941	223,478	218,125	212,873	206,057	198,617	-7,440	-3.61%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	4,168,488	4,322,646	4,348,063	4,595,949	4,833,448	4,997,209	163,761	3.39%
Total Department Revenue (Over)/Under Expenditures	3,684,861	3,910,457	3,978,252	4,229,397	4,480,147	4,630,128		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	8.53	8.53	8.15	8.43	8.43	8.43	0.00	0.00%
Part-Time	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Full-Time	43.00	43.00	42.50	42.50	42.50	42.50	0.00	0.00%
Total Library	54.63	54.63	53.75	54.03	54.03	54.03	0.00	0.00%

Parks & Recreation

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Federal Grants	-19,954	0	0	0	0	0	0	0.00%
State Grants	-4,988	0	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-470,023	-461,671	-501,346	-479,610	-448,479	-478,447	-29,968	6.68%
Other Revenue	-85,926	-94,459	-90,719	-89,662	-85,000	-89,834	-4,834	5.69%
Total REVENUE	-580,891	-556,130	-592,065	-569,272	-533,479	-568,281	-34,802	6.52%
EXPENDITURES								
Employee Compensation	717,687	725,465	756,542	826,267	881,068	947,200	66,132	7.51%
Employee Benefits	391,695	377,094	415,024	459,660	498,945	554,586	55,641	11.15%
Operating Cost	458,203	425,263	405,135	451,764	553,837	505,550	-48,287	-8.72%
Capital Outlay	0	54,911	84,810	83,322	92,494	81,500	-10,994	-11.89%
Contracts, Grants, and Subsidies	101,022	46,667	81,665	0	10,000	0	-10,000	-100.00%
Debt Service	46,291	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,714,898	1,629,400	1,743,176	1,821,013	2,036,344	2,088,837	52,493	2.58%
Total Department Revenue (Over)/Under Expenditures	1,134,007	1,073,270	1,151,111	1,251,741	1,502,865	1,520,555		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	6.69	6.68	6.68	6.77	7.18	7.18	0.00	0.00%
Full-Time	17.00	17.00	17.50	17.50	17.50	18.50	1.00	5.71%
Total Parks & Recreation	23.69	23.68	24.18	24.27	24.68	25.68	1.00	4.05%

Soil & Water Conservation

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
State Grants	-26,345	-29,100	-29,100	-30,360	-29,100	0	29,100	-100.00%
Total REVENUE	-26,345	-29,100	-29,100	-30,360	-29,100	0	29,100	-100.00%
EXPENDITURES								
Employee Compensation	48,242	46,170	39,386	55,892	81,448	82,759	1,311	1.61%
Employee Benefits	30,640	20,879	22,095	25,801	49,859	52,482	2,623	5.26%
Operating Cost	3,983	4,696	1,601	4,292	7,074	8,762	1,688	23.87%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	82,865	71,745	63,082	85,985	138,381	144,003	5,622	4.06%
Total Department Revenue (Over)/Under Expenditures	56,520	42,645	33,982	55,625	109,281	144,003		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.00	0.00	0.00	0.48	0.00	0.00	0.00	0.00%
Full-Time	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00%
Total Soil & Water Conservation	1.00	1.00	1.00	1.48	2.00	2.00	0.00	0.00%