

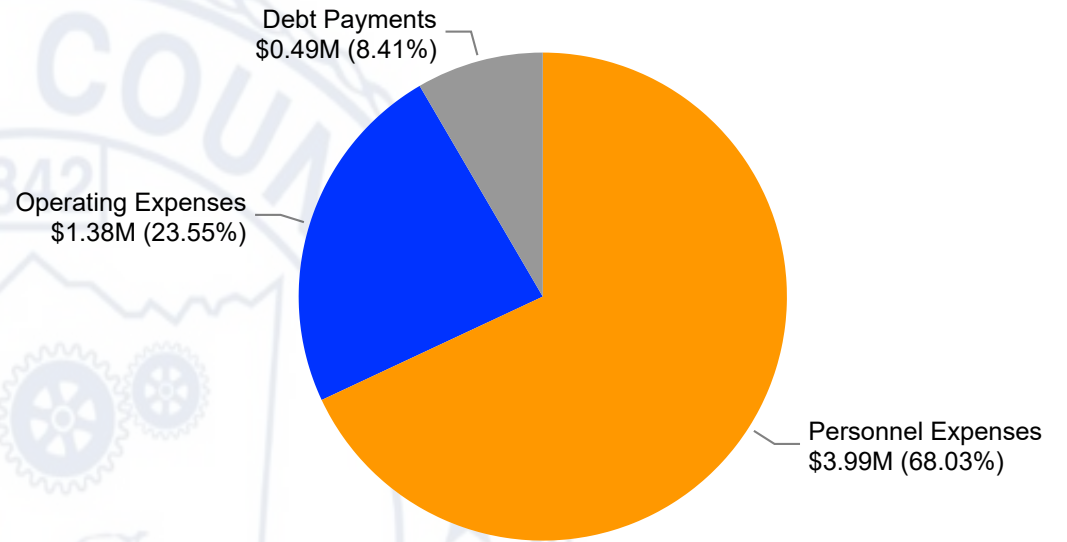
Expenditure by Fund	
General Government Fund	\$5,625,253
Debt Budgetary Fund	\$239,907
Total	\$5,865,160

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

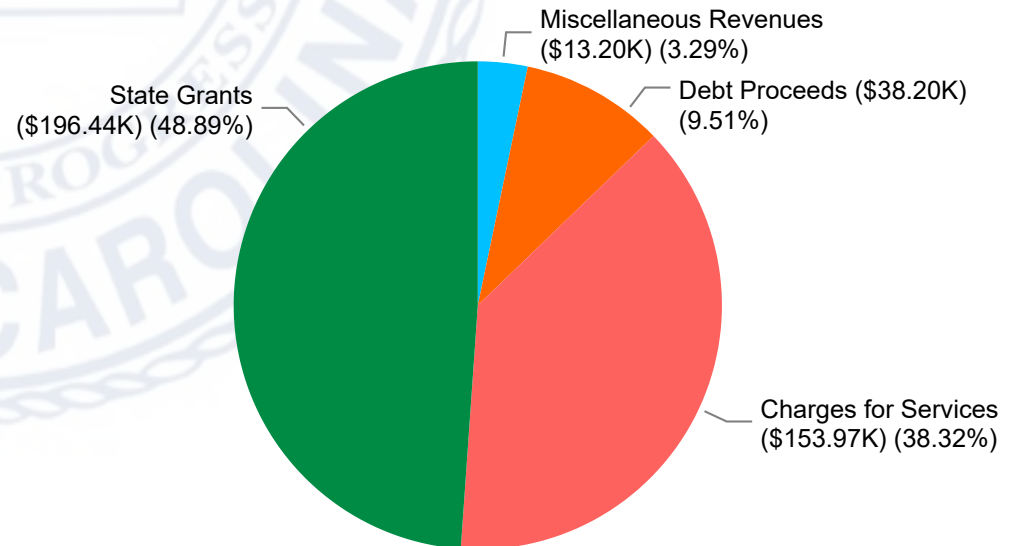
Net County Cost of Proposed Expansions for FY 2020	
Annual Maintenance for Self-Checkout Machines	\$15,532
Total	\$15,532

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed 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 Manager's proposed 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	Proposed 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	1,522,616	1,381,290	-141,326	-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	5,824,032	5,865,160	41,128	0.71%
	Total Library Services	4,229,396	4,480,348	4,626,727	5,130,098	5,455,810	5,463,346	7,536	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	Proposed 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	Proposed 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	3,120,552	3,511,849	391,297	12.54%
15520	Monroe Main Library	212,873	205,747	198,689	975,596	1,046,201	611,317	-434,884	-41.57%
15530	Marshville Library	0	0	0	446,549	493,795	465,691	-28,104	-5.69%
15540	Union West Library	0	0	0	863,009	961,300	982,622	21,322	2.22%
15550	Waxhaw Library	0	0	0	218,629	202,184	293,681	91,497	45.25%
Total	Library Services	4,595,948	4,857,345	5,022,649	5,538,349	5,824,032	5,865,160	41,128	0.71%