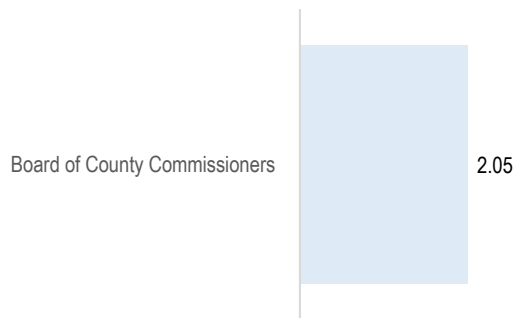


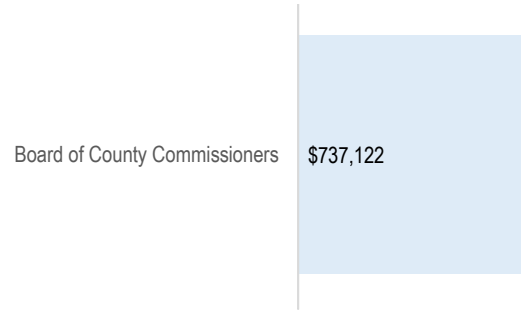
FY 2019 Adopted BoCC Budget \$737,122

<p><u>Service & Budgetary Highlights</u></p> <ul style="list-style-type: none"> Part-Time help for scanning purposes 	<p><u>Expansions</u></p> <hr/> <p><u>Related Capital Outlay</u></p> <ul style="list-style-type: none"> Fire-resistant lateral file cabinet, \$5,781
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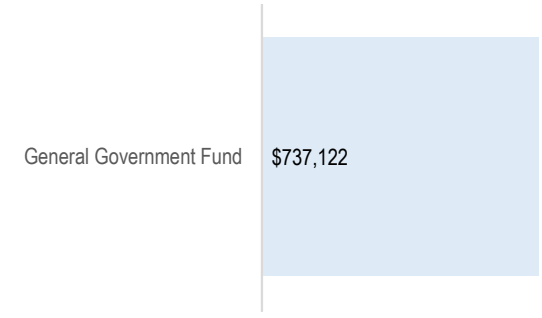
FTE by Division



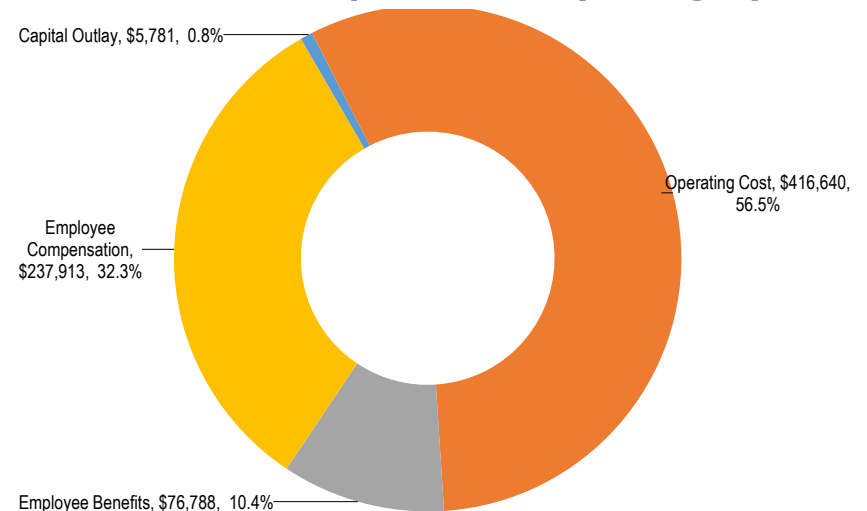
Budgeted Expenditures by Division



Expenditures by Fund



Expenditures by Category



Service Area Mission

The Board of County Commissioners formulates policies that fulfill County government’s responsibilities as identified in North Carolina Statutes, and the State Constitution, for the purpose of providing quality services to the citizens of Union County.

Service Area Services Provided

Provide legislative and policy leadership for County government.

Service Area FY 2019 Discussion

The Board of County Commissioners:

- Sets policies for the operation of County government in order to provide services to the public which are cost effective, efficient in delivery, and add value to the community.
- Communicates with the public to ensure that County policies reflect the interests of the citizens.
- Participates in community organizations so that policy decisions are made with as much information as possible.

Service Area Analysis

The Board of County Commissioners does not regularly produce revenue. Service Area increased expense to employee compensation and employee benefits 3 percent, while operating costs increased 4 percent including \$26,000 for temporary staff to digitize BOCC records and archives. Contingency fund of \$500,000 was removed from budget as part of the strategy to reduce FY 2019 tax rate. This service area has only one division and one program; both are named Board of County Commissioners.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Other Revenue	0	(9,432)	0	0	0	0	0	0.0%
Total Revenue	0	(9,432)	0	0	0	0	0	0.0%
Expenditures by Division								
Board of County Commissioners Division	336,675	332,974	571,374	628,021	1,126,455	737,122	(389,333)	(34.6)%
Total Board of County Commissioners	336,675	332,974	571,374	628,021	1,126,455	737,122	(389,333)	(34.6)%
Total Board of County Commissioners	336,675	323,542	571,374	628,021	1,126,455	737,122	(389,333)	(34.6)%
Full-time Equivalent by Status								

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Full-Time	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.05	0.05	0.05	0.05	0.00	0.00%
Total	0.00	0.00	2.05	2.05	2.05	2.05	0.00	0.00%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Board of County Commissioners								
Board of County Commissioners	336,675	332,974	571,374	628,021	1,126,455	737,122	(389,333)	(34.6)%
Total Expenditure	336,675	332,974	571,374	628,021	1,126,455	737,122	(389,333)	(34.6)%

