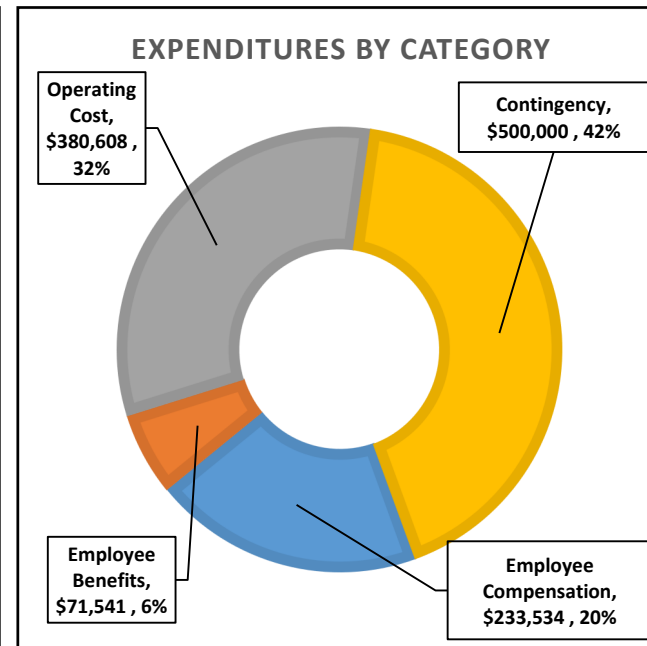
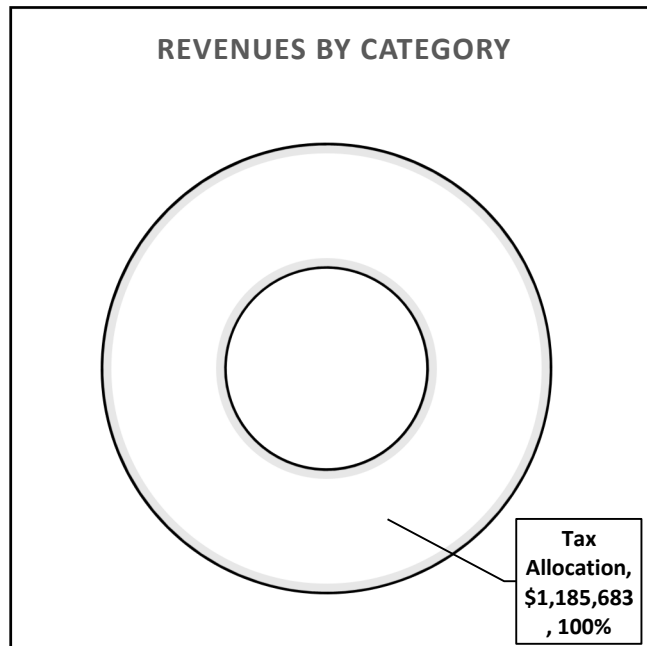


FY 2018 Adopted BoCC Budget \$1,185,683

Service and Budgetary Highlights:

- Set policies for the operation of County government
- Communicate with public
- Participate in community organizations

FTE By Division	Budgeted Expenditures By Division	Expenditures by Fund
Board of County Commissioners 2.05	Board of County Commissioners \$1,185,683	General Governmental Fund \$1,185,683



Board of County Commissioners

Service Area Detail

Service Area Mission

The Board of County Commissioners formulates policies that fulfill County government's responsibilities as identified in North Carolina General 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 2018 Discussion

- Set 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.
- Communicate with the public to ensure that County policies reflect the interests of the citizens.
- Participate in community organizations so that policy decisions are made with as much information as possible.

Service Area Analysis

Generally, Board of County Commissioners does not produce revenue. While the change from FY 2017 to FY 2018 for employee compensation, employee benefits, and operating cost is minimal, the amount that was allocated to contingency constitutes the overall 49.23 percent increase; contingency returned to historical levels, from \$100,000 in FY 2017 to \$500,000 for FY 2018. This service area has only one division and one program; both are named Board of County Commissioners.

Service Area Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4820 Other Revenue	0	0	-9,432	0	0	0	0	0.00%
Total Revenue	0	0	-9,432	0	0	0	0	0.00%
Total Board of County Commissioners	0	0	-9,432	0	0	0	0	0.00%

Expenditure by Division	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
411 Board of County Commissioners	366,679	336,674	332,976	571,375	794,547	1,185,683	391,136	49.23%
Total Expenditures	366,679	336,674	332,976	571,375	794,547	1,185,683	391,136	49.23%
Total Board of County Commissioners	366,679	336,674	323,544	571,375	794,547	1,185,683	391,136	49.23%

Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.05	0.05	0.05	0.00	0.00%
Total Board of County Commissioners	0.00	0.00	0.00	2.05	2.05	2.05	0.00	0.00%