

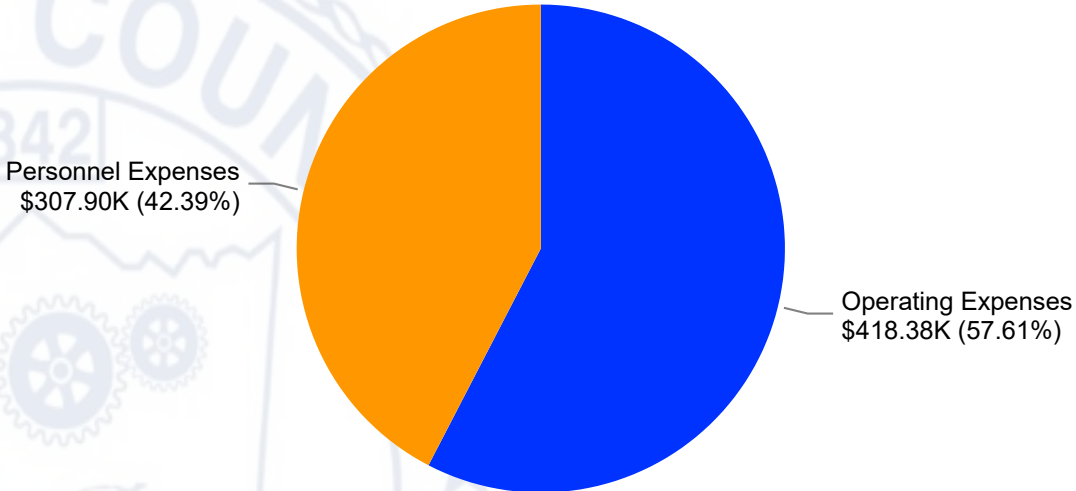
Expenditure by Fund	
General Government Fund	\$726,278
Total	\$726,278

Program Costs by Department	
Board of County Commissioners	\$726,278
Total	\$726,278

Net County Cost of Proposed Expansions for FY 2020	
No FY 2020 Expansions	\$0
Total	\$0

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
2.05	2.05	2.05	2.05

Expenditure by Category



Board of County Commissioners**140****Department Mission**

The Board of County Commissioners (BOCC) 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.

Department Services Provided

The BOCC provides legislative and policy leadership to County Manager. It establishes policies for the operation of County government to provide services to the public in a cost effective, efficient manner and add value to the community. As the elected board, they communicate regularly with the public to insure County policies reflect the interests of the residents. As part of their role, Commissioners participate in community organizations, representing the County at all levels of the state.

Department Analysis

The Board of County Commissioners office does not regularly produce revenue. The department is showing a \$93,359 (11.39 percent) decrease in total expense. The recommended reduction is a result of the elimination of recruitment services that was appropriated for county manager search. This decrease is in line with the two percent efficiency reduction as part of the FY 2020 budget process.

Board of County Commissioners

140

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									
	Miscellaneous Revenues	-9,432	0	0	0	0	0	0	0.00%
	Total Revenue	-9,432	0	0	0	0	0	0	0.00%
Expenditures									
	Personnel Expenses	89,999	291,609	292,490	293,580	316,182	307,895	-8,287	-2.62%
	Operating Expenses	242,975	279,765	335,532	383,005	500,790	418,383	-82,407	-16.46%
	Equipment, Vehicles, & Facilities Investments	0	0	0	0	2,666	0	-2,666	-100.00%
	Total Expenditures	332,974	571,374	628,021	676,585	819,637	726,278	-93,359	-11.39%
	Total Board of County Commissioners	323,542	571,374	628,021	676,585	819,637	726,278	-93,359	-11.39%

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	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time	0.00	0.05	0.05	0.05	0.05	0.05	0.00	0.00%
Total Board of County Commissioners	0.00	2.05	2.05	2.05	2.05	2.05	0.00	0.00%

