

Policy and Executive Management

Summary

Departments in the Policy and Executive Management service area provide policy and management support and guidance to all County departments. Functions include, among others, the creation of policy, assessment of ongoing services, efficient legal representation and advice, recording of minutes, and audit and consulting services.

Policy & Executive Management departments include:

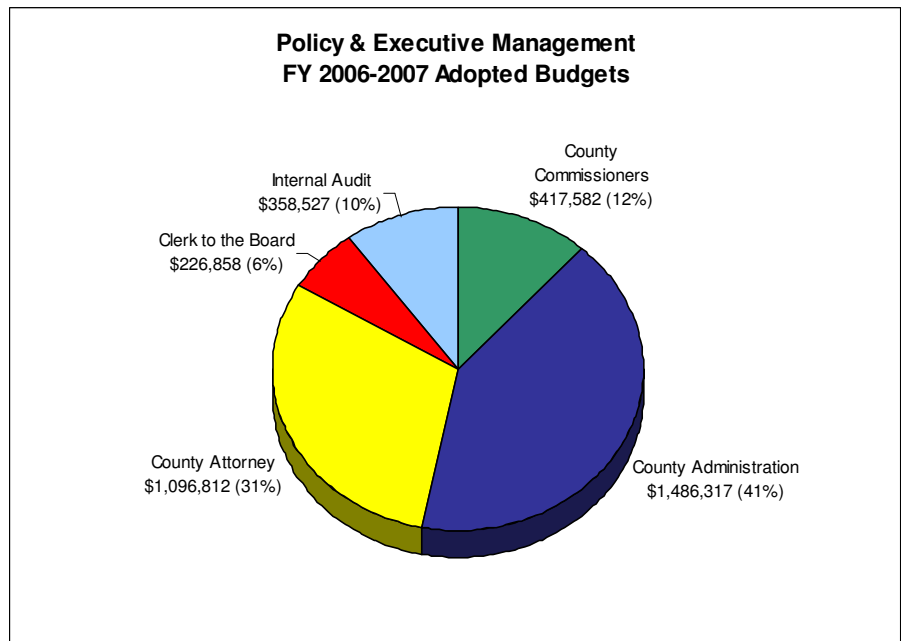
- Board of Commissioners
- County Administration
- County Attorney
- Clerk to the Board
- Internal Audit

Expenditures

Guilford County will spend \$3,586,096 for Policy and Executive Management expenditures in the 2006-2007 fiscal year. This is a decrease of approximately \$43,800 from the budget adopted for FY 2005-2006. The Policy and Executive Management service area accounts for approximately 1% of total County expenditures.

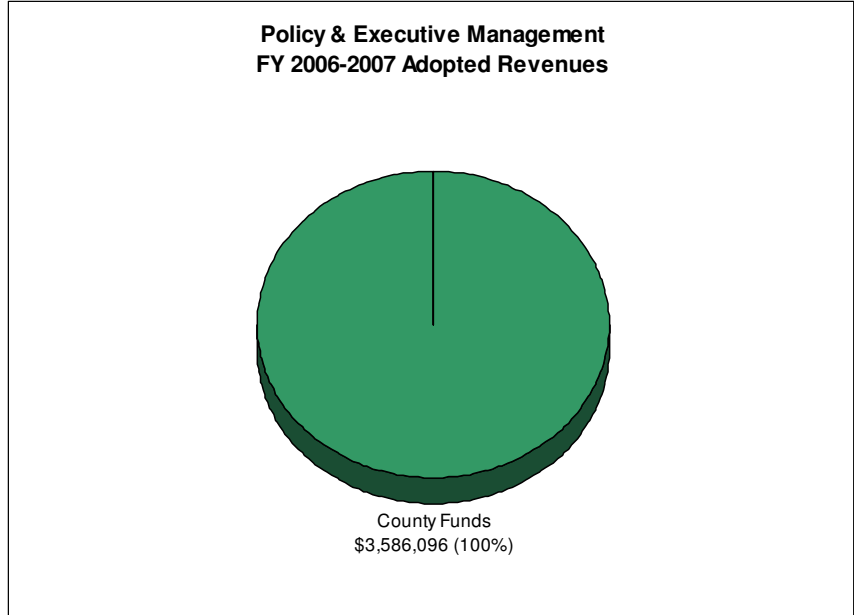
The increase in recommended expenditures for the County Commissioners is related to the transfer of various expenses from both the County Administration and Clerk to the Board budgets to more accurately reflect where certain expenditures occur.

These include County membership fees such as the North Carolina Association of County Commissioners and the National Association of Counties.



Revenues

Policy and Executive Management departments are generally funded from general county funds -- locally raised revenues from the property tax, sales tax, and other non-departmental funds. No outside revenues are expected to be received in FY 2006-2007.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted	
				\$	%
Departments					
County Commissioners	\$277,906	\$368,525	\$417,582	\$ 49,057	13.3%
County Administration	\$799,479	\$1,566,444	\$1,486,317	\$ (80,127)	-5.1%
County Attorney	\$1,027,573	\$1,089,088	\$1,096,812	\$ 7,724	0.7%
Clerk to the Board	\$266,337	\$264,779	\$226,858	\$ (37,921)	-14.3%
Internal Audit	\$312,912	\$341,044	\$358,527	\$ 17,483	5.1%
Total	\$2,684,208	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%
Revenues					
Other	\$300	\$0	\$0	\$ -	--
County Funds	\$2,683,908	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%
Total	\$2,684,208	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%