

# County Board

## Department Mission

The county board is the governing body of the county and functions as the policy making and legislative branch of County government. Supervisors are elected in the spring nonpartisan election (even year) for two year terms.

## Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 92,807	\$ 112,229	\$ 112,067	\$ 112,377	\$ 112,377	
Services & Supplies	25,314	42,507	40,430	40,925	40,925	
Equipment						
<b>Total Expenditures</b>	<b>\$ 118,121</b>	<b>\$ 154,736</b>	<b>\$ 152,497</b>	<b>\$ 153,302</b>	<b>\$ 153,302</b>	<b>-0.93%</b>
<b>Revenues:</b>						
Federal/State Grants						
Charges & Fees						
Miscellaneous						
Fund Balance Applied						
<b>Property Tax Levy</b>	<b>\$ 154,753</b>	<b>\$ 154,736</b>	<b>\$ 154,736</b>	<b>\$ 153,302</b>	<b>\$ 153,302</b>	<b>-0.93%</b>
<b>Total Revenues</b>	<b>\$ 154,753</b>	<b>\$ 154,736</b>	<b>\$ 154,736</b>	<b>\$ 153,302</b>	<b>\$ 153,302</b>	

## Summary of Budget Changes and Highlights

Personnel line items includes 30% of the Administrative Support Specialist.

Implementation of strategic plan priorities:

- Ensure Financial Stability
- Innovate and Adapt
- Improve Collaboration

Slight decrease in training budget due to 2017 budget duplication.

## Staffing/Organizational Chart

The 29 member board is supported by the Department of Administration.

## Program Financials

2018 Approved Program/Service	Program 1 County Board	Totals
<b>Expenditures:</b>		
Personnel	\$ 112,377	\$ 112,377
Service & Supplies	40,925	\$ 40,925
Equipment	-	\$ -
<b>Total Expenditures</b>	<b>\$ 153,302</b>	<b>\$ 153,302</b>
<b>Revenues:</b>		
Federal/State Grants	-	\$ -
Charges & Fees	-	-
Miscellaneous	-	-
Fund Balance Applied		-
<b>Property Tax Levy</b>	153,302	153,302
<b>Total Revenues</b>	<b>\$153,302</b>	<b>\$ 153,302</b>
Mandated Service?		

2017 Approved Program/Service	Program 1 County Board	Totals
<b>Expenditures:</b>		
Personnel	\$ 112,229	\$ 112,229
Service & Supplies	42,507	\$ 42,507
Equipment		\$ -
<b>Total Expenditures</b>	<b>\$ 154,736</b>	<b>\$ 154,736</b>
<b>Revenues:</b>		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
<b>Property Tax Levy</b>	154,736	\$ 154,736
<b>Total Revenues</b>	<b>\$154,736</b>	<b>\$ 154,736</b>
Mandated Service?		

