

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.

DEPARTMENT BUDGET HIGHLIGHTS

2022 will be the seating of a new board in April with the organizational meeting. Goals and objectives for the board will be derived from the furtherance of the strategic plan and developing board resources.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Process for the disbursement of the ARPA funds
- Updates to County Board onboarding process; and educational processes

TRENDS AND ISSUES ON THE HORIZON

- Strategies on allocating ARPA funding

OPERATIONAL CHANGES IN 2021

- No operational changes

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Change in allocation of the Assistant to the County Administrator's salary from 70% from the County Board budget to 50% of the County Board budget. This change comes after monitoring the work being done weekly for the County Board by the Assistant to the County Administrator.

POSITION CHANGES IN 2022

- No position changes

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- No Operational Changes – Without Fiscal Impact

POTENTIAL RISKS

- No known potential risks

County Board

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$218,032	\$233,932	\$233,932	\$215,635	\$214,585	\$214,585	-8%
Total Revenues:	\$218,032	\$233,932	\$233,932	\$215,635	\$214,585	\$214,585	-8%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$111,964	\$121,342	\$103,672	\$114,874	\$115,546	\$115,546	-5%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$65,142	\$70,770	\$54,970	\$68,103	\$66,381	\$66,381	-6%
04-Contractual Services	\$936	\$2,470	\$1,470	\$2,470	\$2,470	\$2,470	0%
05-Supplies & Expenses	\$14,725	\$39,350	\$17,050	\$29,700	\$29,700	\$29,700	-25%
09-Equipment	-	-	-	\$488	\$488	\$488	
Total Expenditures:	\$192,767	\$233,932	\$177,162	\$215,635	\$214,585	\$214,585	-8%

Net Surplus/(Deficit)- County Board	\$25,265	\$0	\$56,770	\$0	\$0	\$0	
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County Board

Budget Analysis

	2021 Adjusted Budget	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$233,932	(\$18,297)	\$215,635
Total Revenues	\$233,932	(\$18,297)	\$215,635

01-Regular Wages	\$121,342	(\$6,468)	\$114,874
02-OT Wages	-	-	-
03-Payroll Benefits	\$70,770	(\$2,667)	\$68,103
04-Contractual Services	\$2,470	-	\$2,470
05-Supplies & Expenses	\$39,350	(\$9,650)	\$29,700
09-Equipment	-	\$488	\$488
Total Expenditures	\$233,932	(\$18,297)	\$215,635

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Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	218,032	233,932	233,932	215,635	214,585	214,585		0%
TOTAL	\$218,032	\$233,932	\$233,932	\$215,635	\$214,585	\$214,585		

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Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recommended	Adopted
Professional Services	-	1,000	-	1,000	1,000	1,000
Utilities	936	1,470	1,470	1,470	1,470	1,470
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
Total	\$936	\$2,470	\$1,470	\$2,470	\$2,470	\$2,470

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Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Co Board/ Attorney Fees	-	1,000	-	1,000	1,000	1,000	Unforeseen attorney fees	Professional Services
Co Board/ Telephone	720	500	500	500	500	500	County Board Room/Board Chair phone service	Utilities
Co Board/ Cellular Phone	216	970	970	970	970	970	Cellular phone	Utilities
TOTAL	\$936	\$2,470	\$1,470	\$2,470	\$2,470	\$2,470		