

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

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

- Disbursement of the ARPA Funds
- Ongoing County Board onboarding and training for all County Board Supervisors

TRENDS AND ISSUES ON THE HORIZON

- Opioid Settlement disbursement
- ARPA disbursement.

POSITION CHANGES IN 2023

- No position changes in the 2023 budget

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- No operational changes with fiscal impact

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- No operational changes without fiscal impact

KEY ASSUMPTIONS AND POTENTIAL RISKS

- None.

County Board

Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$233,920	\$214,585	\$214,585	\$229,226	\$218,126	\$212,129	-1%
Total Revenues:	\$233,920	\$214,585	\$214,585	\$229,226	\$218,126	\$212,129	-1%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$119,326	\$115,546	\$115,546	\$118,648	\$118,648	\$118,648	3%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$72,970	\$66,381	\$62,028	\$63,363	\$63,363	\$63,363	-5%
04-Contractual Services	\$4,241	\$2,470	\$970	\$1,470	\$1,470	\$1,470	-40%
05-Supplies & Expenses	\$21,559	\$29,700	\$9,664	\$38,700	\$27,600	\$21,603	-27%
09-Equipment	-	\$488	\$520	\$7,045	\$7,045	\$7,045	1344%
Total Expenditures:	\$218,096	\$214,585	\$188,728	\$229,226	\$218,126	\$212,129	-1%

Net Surplus/(Deficit)- County Board	\$15,824	\$0	\$25,857	\$0	\$0	\$0	
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Budget Analysis

	2022 Adjusted Budget	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$214,585	\$14,641	\$229,226
Total Revenues	\$214,585	\$14,641	\$229,226

01-Regular Wages	\$115,546	\$3,102	\$118,648
02-OT Wages	-	-	-
03-Payroll Benefits	\$66,381	(\$3,018)	\$63,363
04-Contractual Services	\$2,470	(\$1,000)	\$1,470
05-Supplies & Expenses	\$29,700	\$9,000	\$38,700
09-Equipment	\$488	\$6,557	\$7,045
Total Expenditures	\$214,585	\$14,641	\$229,226

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	233,920	214,585	214,585	229,226	218,126	212,129	Levy request	100%
TOTAL	\$233,920	\$214,585	\$214,585	\$229,226	\$218,126	\$212,129		

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Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recommended	Adopted
Professional Services	2,250	1,000	-	-	-	-
Utility Services	1,991	1,470	970	1,470	1,470	1,470
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
Total	\$4,241	\$2,470	\$970	\$1,470	\$1,470	\$1,470

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Co Board/ Attorney Fees	-	1,000	-	-	-	-	Legal services	Professional Services
Co Board/ Other Profess Serv	2,250	-	-	-	-	-	Facilitation services	Professional Services
Co Board/ Telephone	480	500	-	500	500	500	Telephone	Utility Services
Co Board/ Cellular Phone	1,511	970	970	970	970	970	Cell phone	Utility Services
TOTAL	\$4,241	\$2,470	\$970	\$1,470	\$1,470	\$1,470		