

# 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 directives for the county board will be derived from the furtherance of the strategic plan.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continued training for all County Board Supervisors
- 2025-2027 Strategic Planning

## TRENDS AND ISSUES ON THE HORIZON

- The closure of HSHS/Prevea continuing to stress funding, especially in the area of Human Services

## BUDGET CHANGES: REVENUES

- None

## BUDGET CHANGES: EXPENDITURES

- None

## POSITION CHANGES IN 2025

- None

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- None

County Board

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-County Funding	\$212,128	\$230,094	\$230,094	\$231,023	\$233,486	1%
Total Revenues:	\$212,128	\$230,094	\$230,094	\$231,023	\$233,486	1%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recom-mended	Change
01-Regular Wages	\$119,586	\$123,045	\$127,188	\$130,667	\$129,840	6%
03-Payroll Benefits	\$71,985	\$76,154	\$76,239	\$71,583	\$74,873	-2%
04-Contracted Services	\$2,127	\$1,470	\$750	-	-	-100%
05-Supplies & Expenses	\$16,832	\$28,225	\$25,565	\$28,075	\$28,075	-1%
09-Equipment	\$8,383	\$1,200	\$500	\$698	\$698	-42%
Total Expenditures:	\$218,912	\$230,094	\$230,242	\$231,023	\$233,486	1%

Net Surplus/(Deficit)- County Board	(\$6,784)	\$0	(\$148)	\$0	\$0	
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## County Board

### Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$230,094	\$929	\$231,023
<b>Total Revenues</b>	<b>\$230,094</b>	<b>\$929</b>	<b>\$231,023</b>

01-Regular Wages	\$123,045	\$7,622	\$130,667
03-Payroll Benefits	\$76,154	(\$4,571)	\$71,583
04-Contracted Services	\$1,470	(\$1,470)	-
05-Supplies & Expenses	\$28,225	(\$150)	\$28,075
09-Equipment	\$1,200	(\$502)	\$698
<b>Total Expenditures</b>	<b>\$230,094</b>	<b>\$929</b>	<b>\$231,023</b>

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Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom-mended	Assumptions	Confidence Level %
County Tax Levy	212,128	230,094	230,094	231,023	233,486	County funding request	100%
TOTAL	\$212,128	\$230,094	\$230,094	\$231,023	\$233,486		

**County Board**

**Contracted Services Summary**

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	-	-	-	-	-
Utility Services	2,127	1,470	750	-	-
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	-	-	-	-	-
<b>Total</b>	<b>\$2,127</b>	<b>\$1,470</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>

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## Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Co Board/ Telephone	480	500	-	-	-	Office Telephone	Utility Services
Co Board/ Cellular Phone	1,647	970	750	-	-	Cellular Phone	Utility Services
<b>TOTAL</b>	<b>\$2,127</b>	<b>\$1,470</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>		