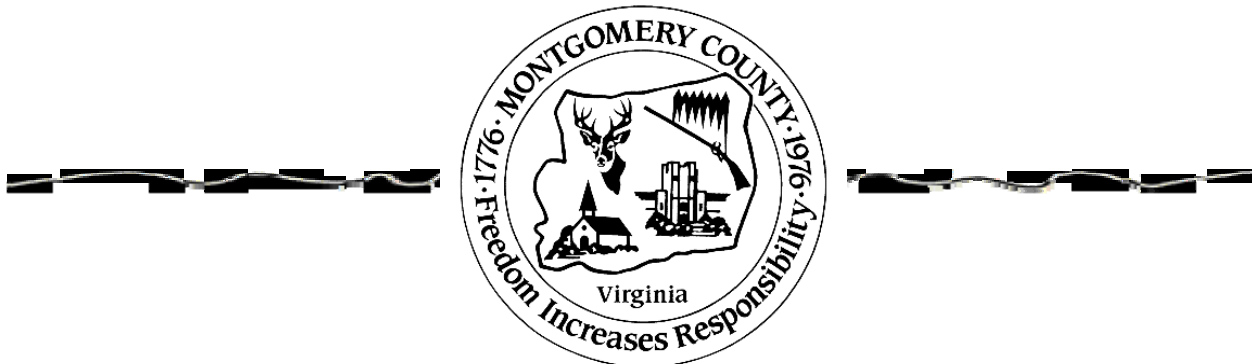
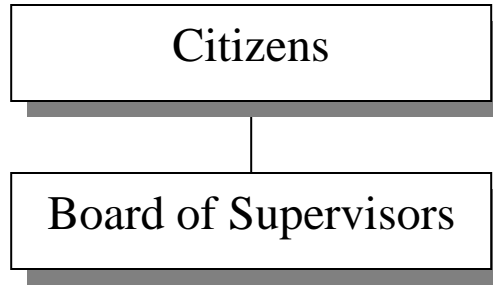


# BOARD OF SUPERVISORS

---



# BOARD OF SUPERVISORS

## Budget Summary

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Board of Supervisors	\$ 1,302,921	\$ 506,134	\$ 244,899	\$ 254,228	\$	-	\$	254,228	\$ 9,329
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,302,921</b>	<b>\$ 506,134</b>	<b>\$ 244,899</b>	<b>\$ 254,228</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>254,228</b>	<b>\$ 9,329</b>
<b>EXPENDITURES BY CLASSIFICATION</b>									
Personal Services	\$ 169,560	\$ 157,679	\$ 140,019	\$ 149,348	\$	-	\$	149,348	\$ 9,329
Operations & Maintenance	\$ 1,133,361	\$ 348,455	\$ 104,880	\$ 104,880	\$	-	\$	104,880	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,302,921</b>	<b>\$ 506,134</b>	<b>\$ 244,899</b>	<b>\$ 254,228</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>254,228</b>	<b>\$ 9,329</b>
<b>REVENUE BY CLASSIFICATION</b>									
Local Recovered Costs	\$ -	\$ 100	\$ -	\$ -	\$	-	\$	-	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 1,302,921</b>	<b>\$ 506,034</b>	<b>\$ 244,899</b>	<b>\$ 254,228</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>254,228</b>	<b>\$ 9,329</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,302,921</b>	<b>\$ 506,134</b>	<b>\$ 244,899</b>	<b>\$ 254,228</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>254,228</b>	<b>\$ 9,329</b>

# **BOARD OF SUPERVISORS**

---

## **Division Description**

The Board of Supervisors is an elected body of seven members, representing seven voting districts. The Board of Supervisors has both administrative and legislative responsibilities, some of which are discharged in the role of the local governing body and some of which have derived from its function as an administrative subdivision of the state. The Board establishes policies and enacts ordinances governing the County and its citizens.

## **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Fringe Benefit Adjustments – The base budget includes funding for the following fringe benefits changes: a 12% increase for health insurance and a 250% increase for unemployment insurance. All other fringe benefit rates remain unchanged for FY 11.

## **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

# BOARD OF SUPERVISORS

---

---

## Department Description and Financial Data

### **Board of Supervisors**

The Board of Supervisors is responsible for adopting an annual County budget and appropriating funds; setting local tax rates and levying County taxes; appointing members of various boards and committees; and adopting the County's comprehensive land use plan and related ordinances.

	<u>FY 09</u> <u>Revised</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Approved</u>	<u>FY 11</u> <u>Base</u>	+	<u>FY 11</u> <u>Addenda</u>	=	<u>FY 11</u> <u>Recommended</u>	<u>Change</u> <u>App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Board of Supervisors	\$ 1,302,921	\$ 506,134	\$ 244,899	\$ 254,228		\$ -		\$ 254,228	\$ 9,329