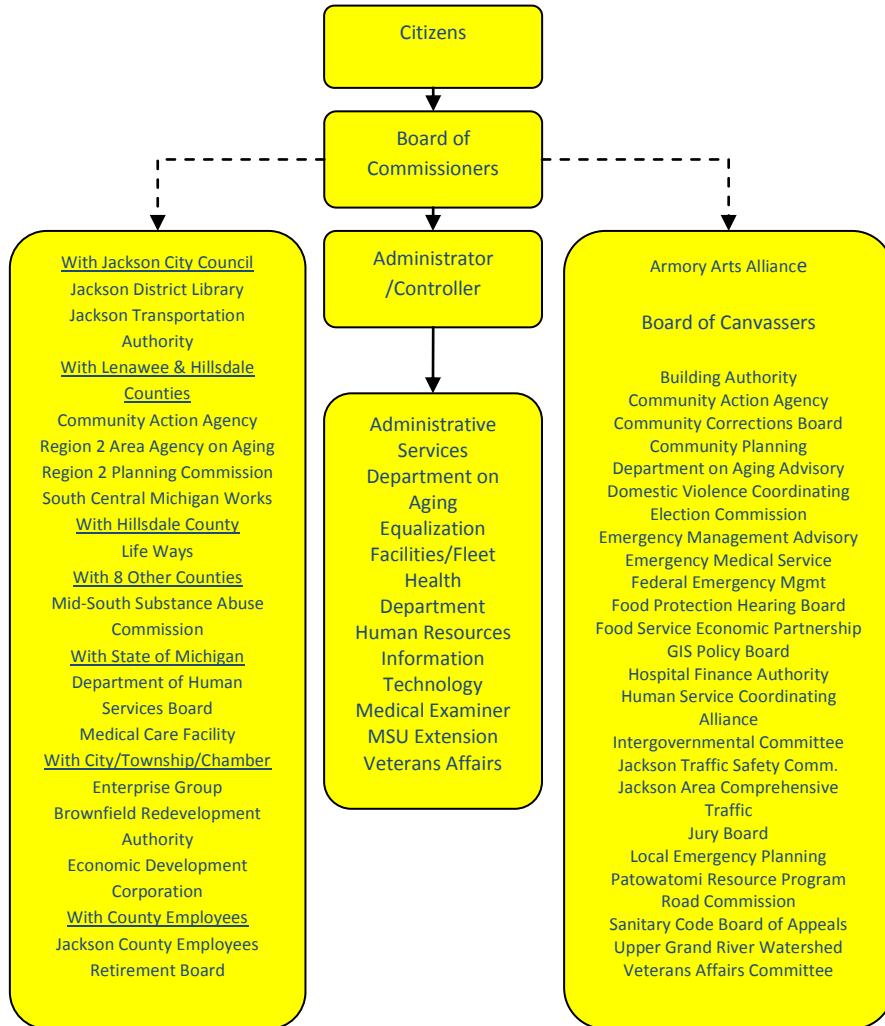


Board of Commissioners

Programs

Board of Commissioners



Mission Statement

Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.



Activities

Elect officers of the Board of Commissioners and appoint members of various boards and commissions. Equalize assessments and apportion taxes. Establish and set policies. Adopt county budget. Provide legislative oversight and services to constituents.

Strategic Plan Impact

- ✓ Safe Community
- ✓ Economic Development
- ✓ Healthy Community
- ✓ Recreational & Cultural Opportunities
- ✓ Improved Work Environment
- ✓ Cooperation Between Governments
- ✓ Education

Accomplishments

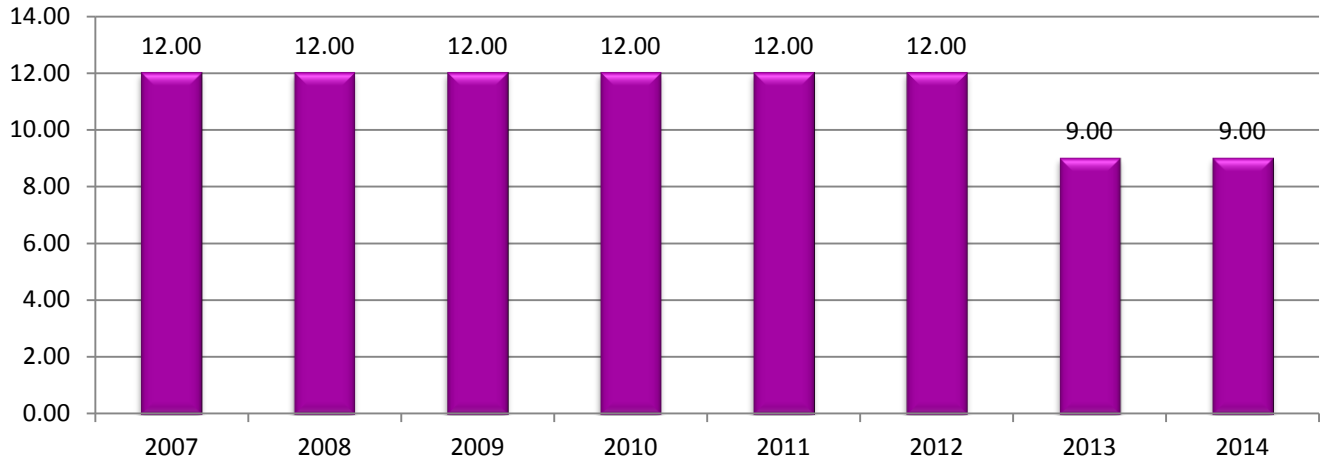
- ✓ Conservative budgeting by the Board of Commissioners in Fiscal Year 2011 allowed for surplus revenues over expenditures to be appropriated to strategic priorities.
 - **Safe Community** – Funded an additional road patrol deputy for a second year out of year end savings.
 - **Economic Development** - \$950,000 appropriated for the demolition of the Riverwalk Hotel. The project is now fully funded.

Budget Adjustments

The reapportionment commission reduced the size of the Board of Commissioners to 9 beginning in 2013. Reduction in expenditures is due to the reduction in Commissioners.



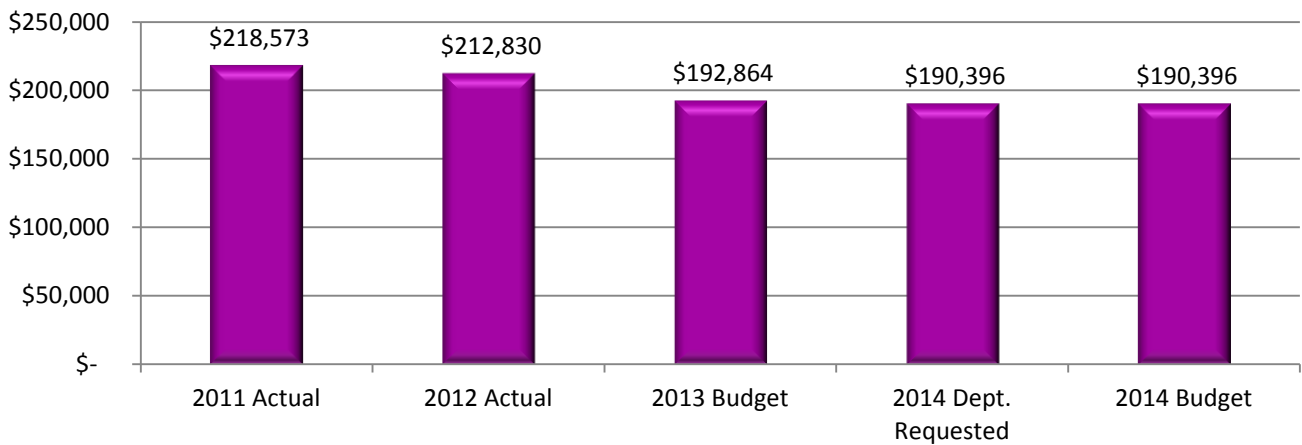
Commissioners FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	169,558	169,378	138,629	136,161	136,161
SUPPLIES & MATERIALS	20,129	20,553	22,827	22,827	22,827
CONTRACT SERVICES	750	-	1,500	1,500	1,500
OTHER EXPENSES	28,136	22,899	29,908	29,908	29,908
TOTAL PROGRAM COST	\$218,573	\$212,830	\$192,864	\$190,396	\$190,396

BOARD OF COMMISSIONERS



Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0