

Board of Commissioners



Activities

- Elect board officers
- Equalize assessments
- Apportion taxes
- Establish and set policies
- Adopt county budget
- Appoint members of boards and commissions
- Legislative oversight
- Constituent Services

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.



Strategic Plan Impact

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

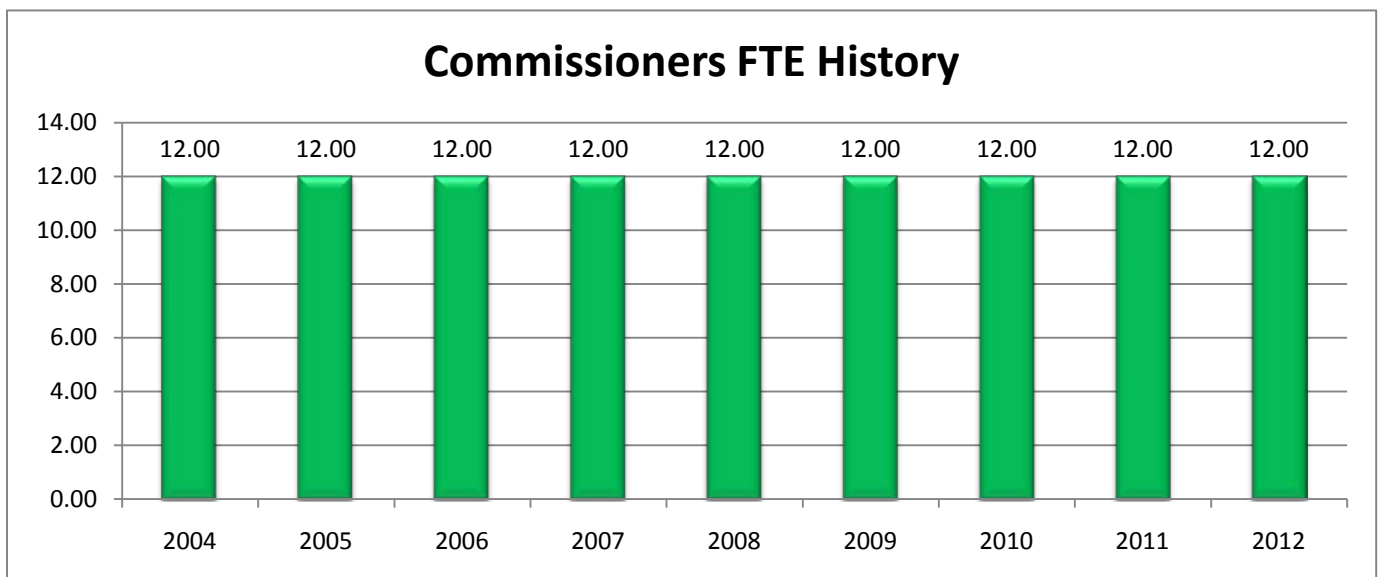
Accomplishments

- ✓ Conservative budgeting by the Board of Commissioners in Fiscal Year 2010 allowed for surplus revenues over expenditures to be appropriated to strategic priorities.
 - **Safe Community**
 - **Economic Development** - \$300,000 appropriated for the demolition of the Riverwalk Hotel
 - **Healthy Community** - \$100,000 appropriated to the parks for capital improvements.
 - **Recreation & Culture** \$100,000 was appropriated to the Fair for capital improvements



Budget Adjustments

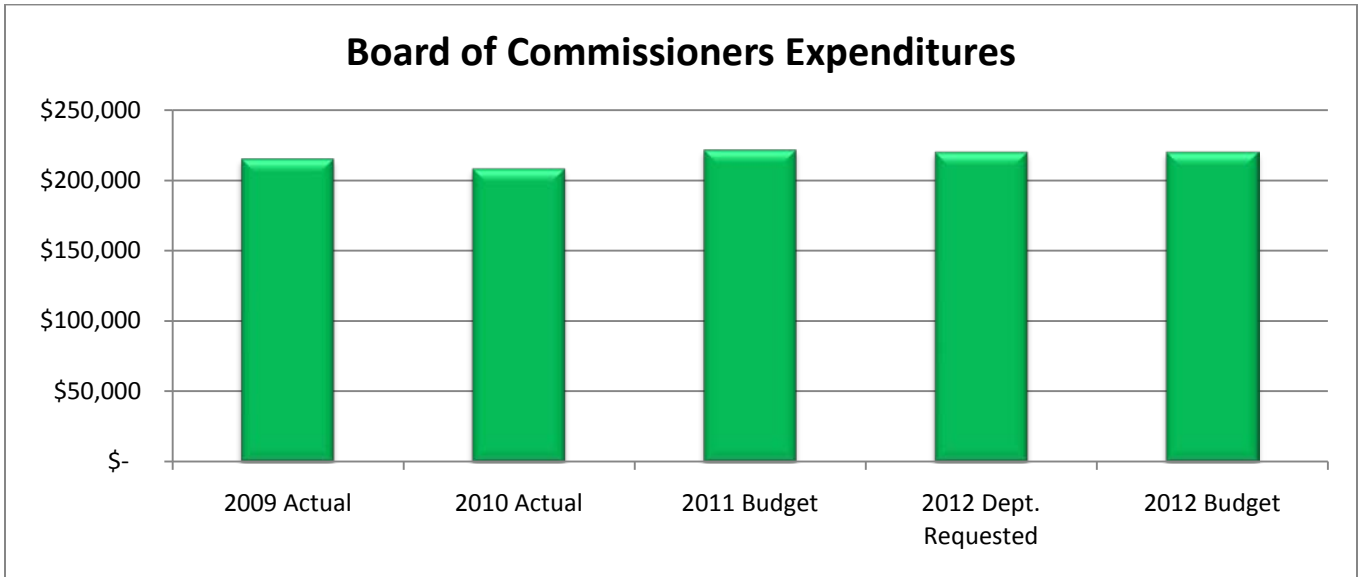
There are no significant adjustments to the Board of Commissioners base budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	169,416	170,064	172,567	171,015	171,015
SUPPLIES & MATERIALS	23,026	21,163	22,827	22,827	22,827
CONTRACT SERVICES	1,291	549	1,500	1,500	1,500
OTHER EXPENSES	21,361	16,379	24,758	24,758	24,758
TOTAL PROGRAM COST	\$215,094	\$208,155	\$221,652	\$220,100	\$220,100

Board of Commissioners Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0



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