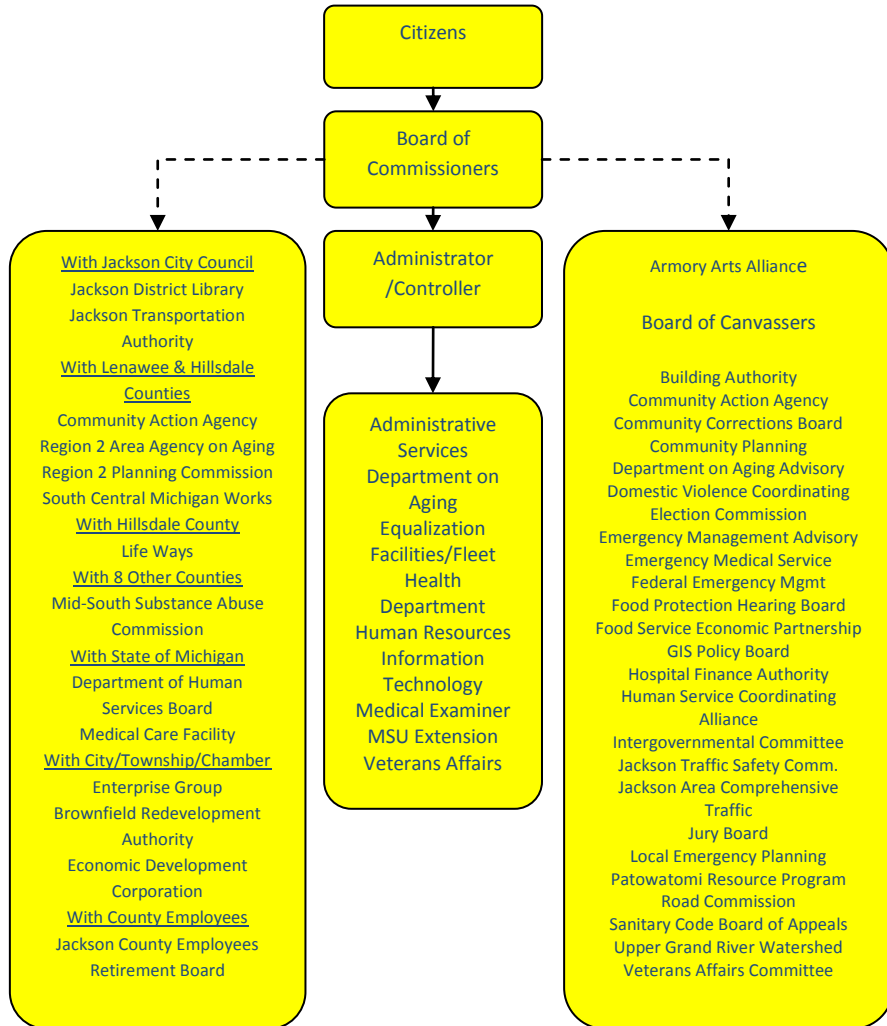


Board of Commissioners



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

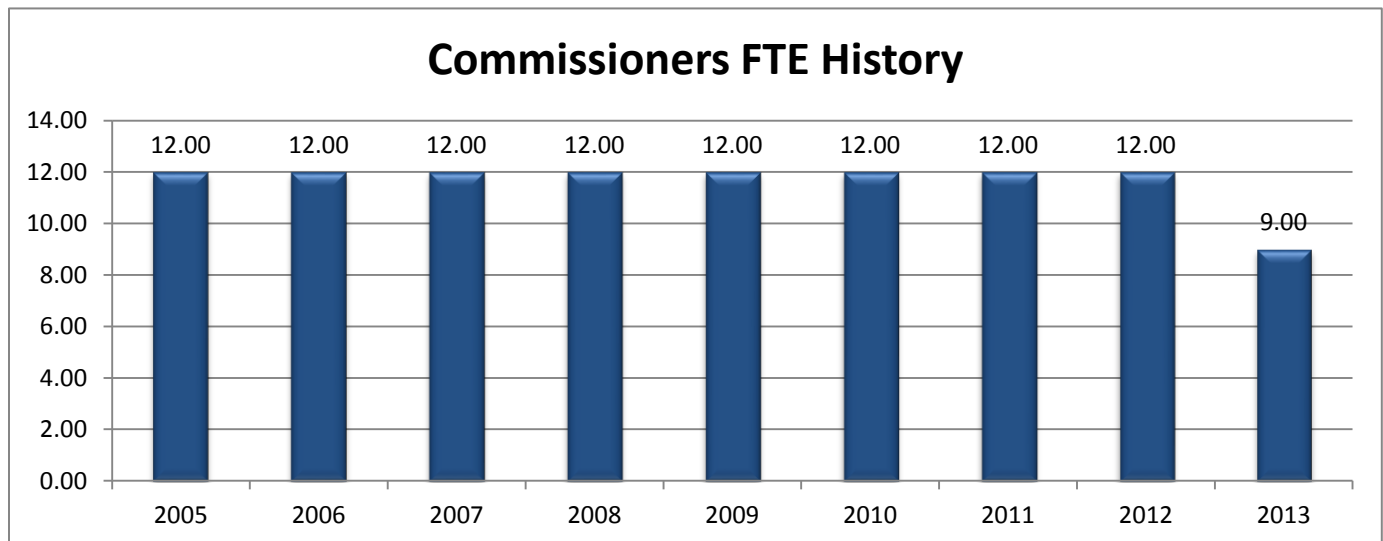
Accomplishments

- ✓ Conservative budgeting by the Board of Commissioners in Fiscal Year 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.

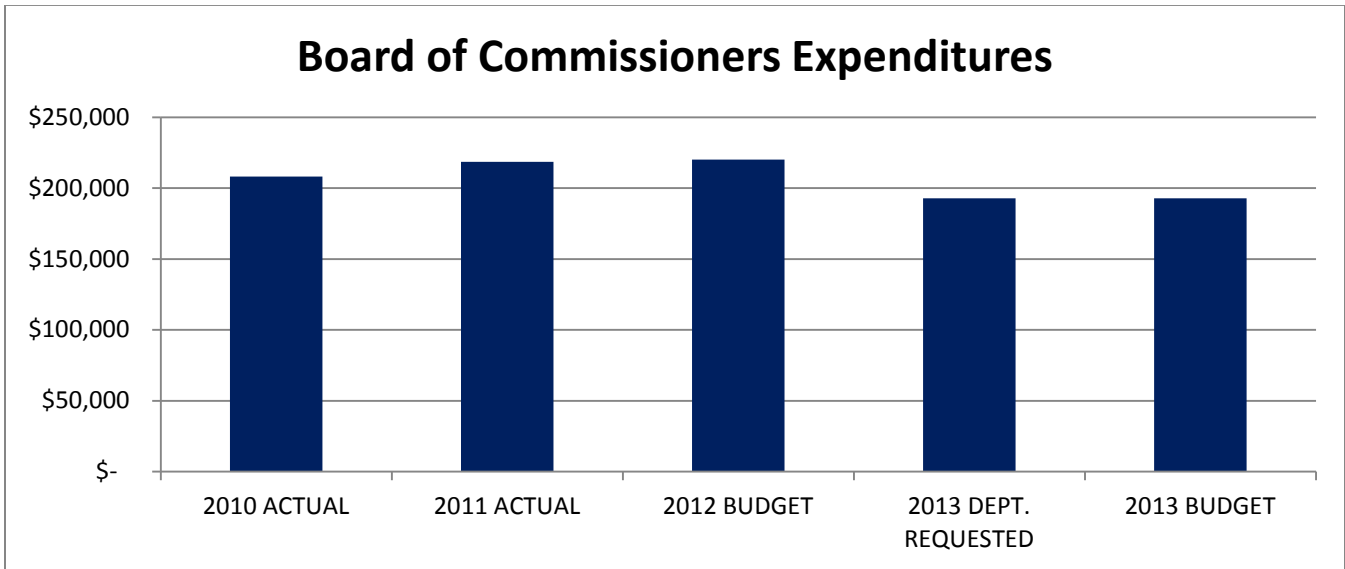


Budget Adjustments

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.



Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	170,064	169,558	171,015	138,629	138,629
SUPPLIES & MATERIALS	21,163	20,129	22,827	22,827	22,827
CONTRACT SERVICES	549	750	1,500	1,500	1,500
OTHER EXPENSES	16,379	28,136	24,758	29,908	29,908
TOTAL PROGRAM COST	\$208,155	\$218,573	\$220,100	\$192,864	\$192,864



Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
TOTAL PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0



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