

GOVERNING BODY

DEPARTMENTAL GOAL

The Board of Commissioners will seek ways to maintain and improve the quality of life, preserve the natural beauty and promote responsible growth while maintaining our community image, heritage and traditions.

KEY ACTION ITEMS

1. Update the 2008 Comprehensive Plan.
2. Investigate opportunities for a Town Hall.
3. Conduct at least one educational Town Hall meeting focused on the Texas Road Bridge.
4. Pursue grant funding to complete landscaping improvements to the Gate Lot.
5. Await a petition for voluntary annexation of the Upper Greybeard Trail area.
6. Complete each applicable section of ICS training for Board Members.
7. Update the Board of Commissioner's Rules of Procedure.

WORKLOAD INDICATORS

Number of Hours - Regular Meetings/Special Meetings/Workshops

FY 13-14	FY 14-15	FY 15-16	FY 16-17
31/8/19	33/8/5	32/5/4	30/6/5

Number of Public Hearings

FY 13-14	FY 14-15	FY 15-16	FY 16-17
10	4	11	7

Number of Ordinances and Resolutions Adopted

FY 13-14	FY 14-15	FY 15-16	FY 16-17
22	21	29	25

Number of Zoning Ordinance Amendments

FY 13-14	FY 14-15	FY 15-16	FY 16-17
3	1	1	1

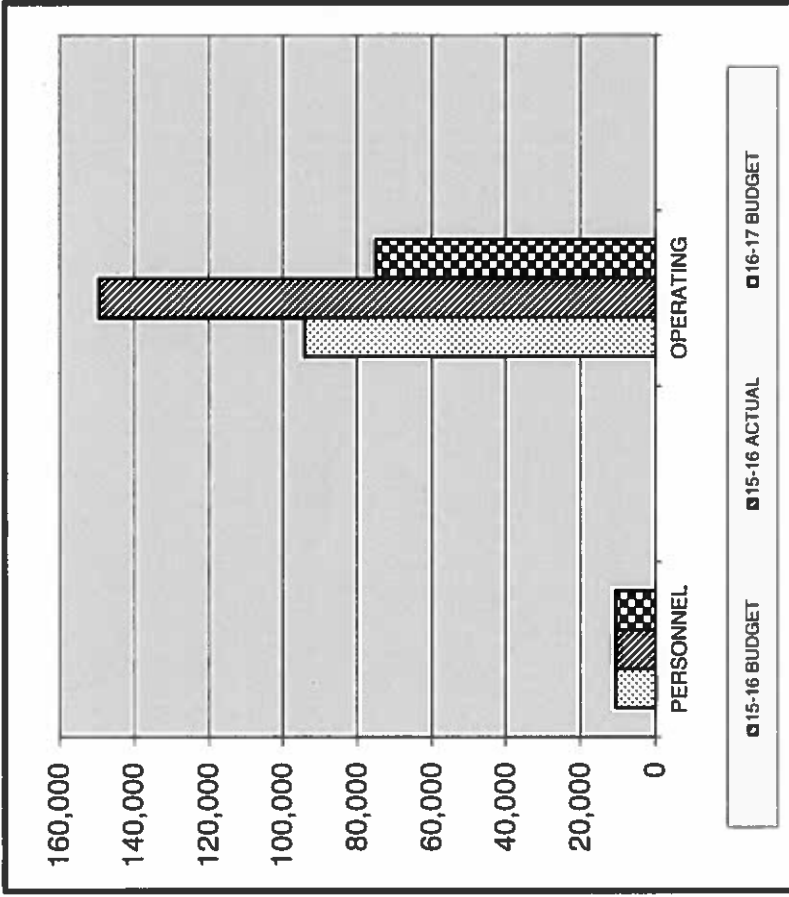
Number of Agenda Items Acted Upon

FY 13-14	FY 14-15	FY 15-16	FY 16-17
90	71	73	60

Number of Closed Sessions

FY 13-14	FY 14-15	FY 15-16	FY 16-17
6	10	18	6

GOVERNING BODY			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
PERSONNEL:			
Salaries	9,800	9,800	9,800
Benefits	800	750	800
Subtotal	\$10,600	\$10,550	\$10,600
OPERATING EXPENSES			
Maintenance and Repair	0	0	0
Departmental Expenses	14,400	-1,550	15,900
Utilities	0	0	0
Professional Services	79,700	151,000	59,000
Subtotal	\$94,100	\$149,450	\$74,900
CAPITAL OUTLAY	0	0	0
DEBT PAYMENT	0	0	0
TOTALS	\$104,700	\$160,000	\$85,500



**GOVERNING BODY
DETAIL NOTES**

1. Under professional services, \$40,000 has been budgeted for legal services and \$19,000 has been budgeted for the audit.
2. Under advertising, \$5,000 has been allocated for Communication Services.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
PERSONNEL SERVICES:								
10-00-4100-020	SALARIES & WAGES	9,800	9,800	4,900	9,800	9,800	9,800	
10-00-4100-050	FICA EXPENSE	750	800	375	750	800	800	
TOTALS:	PERSONNEL SERVICES	\$10,550	\$10,600	\$5,275	\$10,550	\$10,600	\$10,600	\$0
OPERATING EXPENSES:								
10-00-4100-040	PROFESSIONAL SERVICES	75,467	79,700	61,222	151,000	59,000	59,000	
10-00-4100-140	TRAVEL AND TRAINING	690	600	2230	2300	500	500	
10-00-4100-260	ADVERTISING	358	6,900	0	500	5,000	5,000	
10-00-4100-330	DEPARTMENT SUPPLIES	1,989	2,500	1582	2,000	1,800	1,800	
10-00-4100-332	SALARY CONTINGENCY	0	13,000	0	0	13,500	13,500	
10-00-4100-450	CONTRACT SERVICES	0	4,500	0	6,900	0	0	
10-00-4100-480	INDIRECT COST ALLOCATION - WF	-6,565	-13,600	-10,208	-13,600	-5,400	-5,400	
10-00-4100-520	CONTRIBUTIONS	447	500	345	350	500	500	
10-00-4100-570	INTERFUND TRANSFER TO WATER	0	0	0	0	0	0	
TOTALS:	OPERATING EXPENSES	\$72,386	\$94,100	\$55,171	\$149,450	\$74,900	\$74,900	\$0
CAPITAL OUTLAY:								
10-00-4100-730	CAPITAL OUTLAY	0	0	0	0	0	0	
TOTALS:	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT PAYMENT:								
10-00-4100-900	DEBT PAYMENT	0	0	0	0	0	0	
TOTALS:	DEBT PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOVERNING BODY DEPARTMENT TOTAL:		\$82,936	\$104,700	\$60,446	\$160,000	\$85,500	\$85,500	\$0

<u>.020 SALARIES AND WAGES</u>							
Mayor and five Commissioners	9,800	\$	9,800				\$ 500
<u>.040 PROFESSIONAL SERVICES</u>							
Legal Services	40,000	\$				250	
Audit Services	19,000	\$	59,000			250	
Planning Services - Comp. Plan	-					-	
<u>.050 FICA EXPENSE</u>							
Mayor and five Commissioners	800	\$	800			0	
<u>.140 TRAVEL AND TRAINING</u>							
Educational Workshop Meetings	400	\$	500				
Miscellaneous	100						
<u>.260 ADVERTISING</u>							
Postcard Printing	2,000	\$	5,000				
Communication Services	3,000						
<u>.330 DEPARTMENT SUPPLIES</u>							
Room Rental	700	\$	1,800				
Lunches	300						
Miscellaneous	200						
Data Plan - Hot Spots	600						
<u>.332 SALARY CONTINGENCY</u>							
Salary Costs at 2.0%	13,500	\$	13,500				
<u>.450 CONTRACT SERVICES</u>							
Election Expense	-	\$	-				
<u>.480 INDIRECT COST ALLOCATION - WF</u>							
Water Fund - Cost Allocation	-5,400	\$	(5,400.00)				

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR BUDGET	FY 16-17 REQUEST	INC/(DEC)	%	JUSTIFICATION
10-00-4100-020	SALARIES & WAGES	9,800	9,800	-	0%	
10-00-4100-050	FICA EXPENSE	800	800	-	0%	
10-00-4100-040	PROFESSIONAL SERVICES	79,700	59,000	(20,700)	-26%	Decreased based on the settlement of lawsuit.
10-00-4100-140	TRAVEL AND TRAINING	600	500	(100)	-17%	Decreased based on actual expenditures.
10-00-4100-260	ADVERTISING	6,900	5,000	(1,900)	-28%	Decreased based on actual expenditures.
10-00-4100-330	DEPARTMENT SUPPLIES	2,500	1,800	(700)	-28%	Decreased based on actual expenditures.
10-00-4100-332	SALARY CONTINGENCY	13,000	13,500	500	4%	
10-00-4100-450	CONTRACT SERVICES	4,500	0	(4,500)	-100%	Election services are budgeted every two years.
10-00-4100-480	INDIRECT COST ALLOCATION	-13,600	-5,400			Decreased based on indirect cost allocation from water fund.
10-00-4100-520	CONTRIBUTIONS	500	500	-	0%	
10-00-4100-570	INTERFUND TRANSFER	0	0	-	0%	
10-00-4100-730	CAPITAL OUTLAY	0	0	-	0%	
10-00-4100-900	DEBT PAYMENT	0	0	-	0%	
TOTALS		104,700	85,500	(27,400)	-26%	