

### Mission Statement

Butte County’s elected and appointed officials and employees are committed to providing service with dignity and respect, which promotes an optimal quality of life for all County residents.

### Department Description and Key Issues

The Board of Supervisors serves as the governing body of the County of Butte, with powers and duties as defined and regulated by State law and provisions of the Butte County Charter. The Board of Supervisors appoints the Chief Administrative Officer and non-elected department heads to carry out their missions and goals consistent with Board policies and directions.

The Board establishes the level of services for all County departments through adoption of the budget, including those departments managed by elected department heads; State employees in charge of the Fire Department and Farm, Home & 4-H Department; and the Probation Department, whose department head is appointed by both the Superior Court and the Board. The Board serves as the governing body of the In-Home Support Services Public Authority, as well as numerous special districts, with individual members serving on intergovernmental committees, commissions, and policy-making bodies.

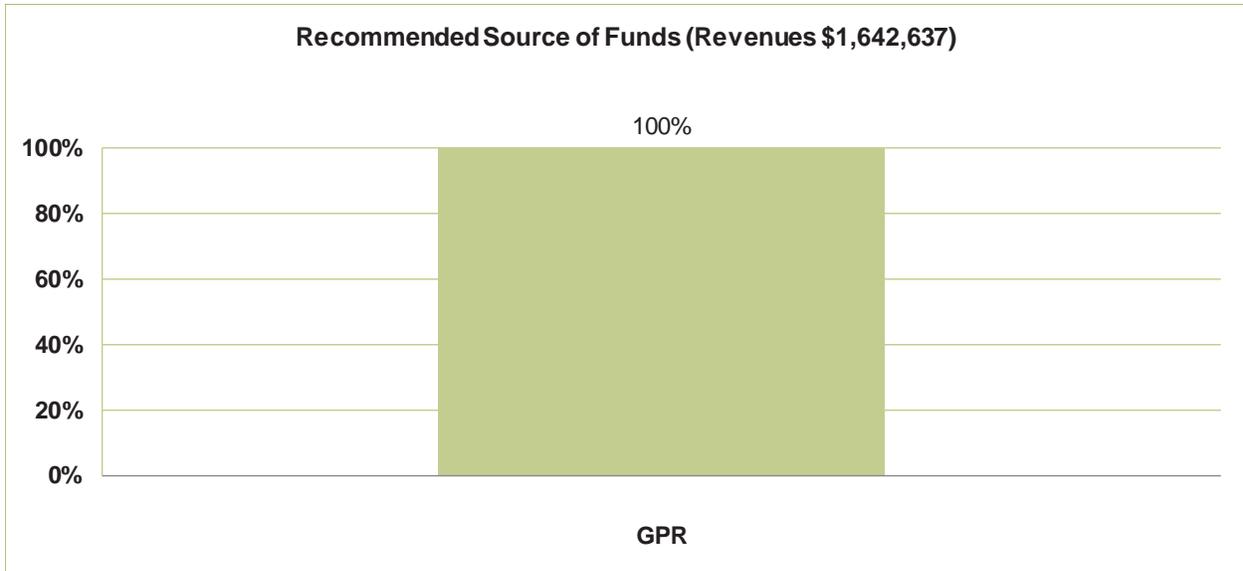
### BOARD OF SUPERVISORS BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Miscellaneous Revenues	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries and Employee Benefits	721,724	658,972	749,268	749,268
Services and Supplies	102,181	237,927	139,331	139,331
Other Charges	4,439	4,439	4,467	4,467
Special Items	639,400	763,005	749,571	749,571
<b>Total Expenditures</b>	<b>\$ 1,467,744</b>	<b>\$ 1,664,343</b>	<b>\$ 1,642,637</b>	<b>\$ 1,642,637</b>
Net Costs/Use of Fund Balance	\$ 1,467,744	\$ 1,664,343	\$ 1,642,637	\$ 1,642,637

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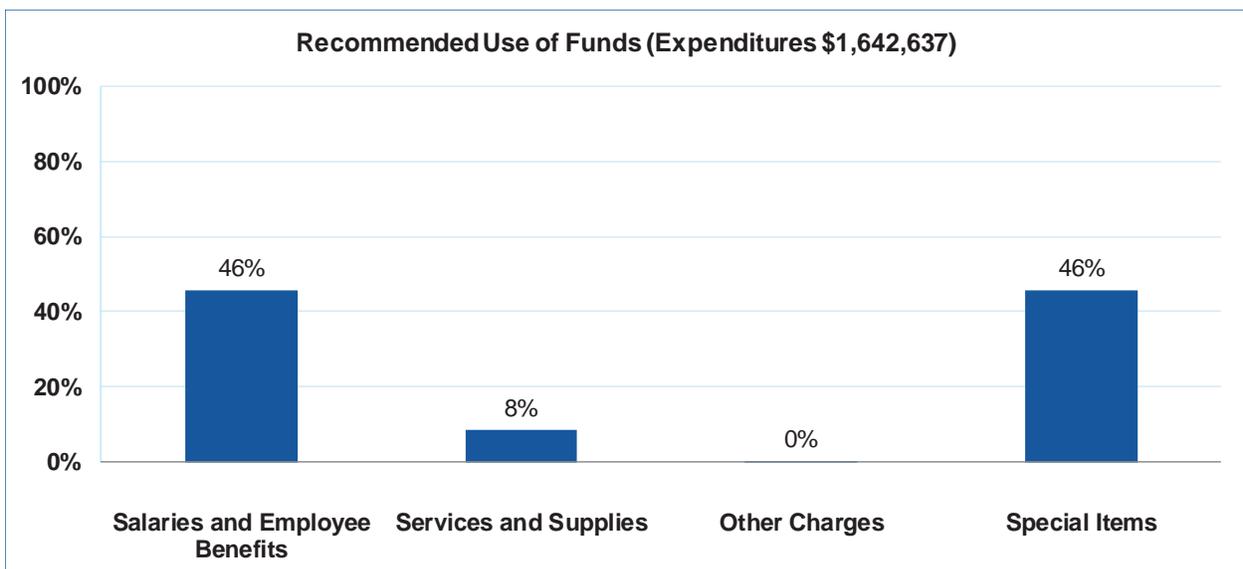
### Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the sole revenue source for the Board of Supervisors budget.



### Use of Funds (Expenditures)

- Salaries and benefits are for the five Board members and their assistants.
- Services and supplies include office supplies, memberships, travel and training, space leases, and utility costs.
- Special items include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.



## Summary of Budget Request and Recommendation

### Salaries & Employee Benefits

#### Requested

- The department budget request includes funding to maintain current staffing levels.

#### Recommended

- The recommendation includes funding to maintain current staffing levels.

#### Full Time Equivalent

Position Allocations	Total
2013-14 Adopted Positions	10.00
2014-15 Adopted Positions	10.00
2015-16 Adopted Positions	10.00
2016-17 Adopted Positions	10.00
2016-17 Current Positions *	10.00
2017-18 Recommended Positions	10.00

\*As of 4/11/2017

### Services & Supplies

#### Requested

- The department budget request includes funding to maintain current service levels.

#### Recommended

- The recommendation includes funding for requested services and supplies.

### Capital Assets

#### Requested

- The department budget request does not include any capital assets.

#### Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT 010 - BOARD OF SUPERVISORS  
 FUNCTION GENERAL GOVERNMENT  
 ACTIVITY LEGISLATIVE & ADMIN  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENE	721,724	658,972	749,268	749,268	-
520	SERVICES & SUPPLIES	102,181	237,927	139,331	139,331	-
550	OTHER CHARGES	4,439	4,439	4,467	4,467	-
590	SPECIAL ITEMS	639,400	763,005	749,571	749,571	-
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$1,467,744</b>	<b>\$1,664,343</b>	<b>\$1,642,637</b>	<b>\$1,642,637</b>	<b>-</b>
<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$1,467,744</b>	<b>\$1,664,343</b>	<b>\$1,642,637</b>	<b>\$1,642,637</b>	<b>-</b>