



Board of County Commissioners Agenda Request

6B

Agenda Item #

Requested Meeting Date: April 24, 2018

Title of Item: Budget Summary Categories

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft)	<input checked="" type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <small>*provide copy of hearing notice that was published</small>
Submitted by: Jessica Seibert, County Administrator		Department: Administration
Presenter (Name and Title): Jessica Seibert, County Administrator		Estimated Time Needed: 10 minutes
Summary of Issue: <p>The Budget Committee has been exploring methods to provide information to the Board and community members in the most efficient, concise, and easy to read format. An effort is being made to consolidate the IFS budget report into a one-page summary for each department and the county as a whole. Each department was asked to identify the top 10 most used categories in the respective department (please see attached list). This list will be reviewed with the Board for further direction. An example of the proposed budget summary is attached.</p>		
Alternatives, Options, Effects on Others/Comments: 		
Recommended Action/Motion: Provide staff direction regarding budget summary categories.		
Financial Impact: <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

Budget Category Suggestions

Expenses

Salaries

Benefits

Appropriations and Dues

Training & Education (registrations, course fees,
lodging, meals)

Transportation (mileage, gas, oil, parking, vehicle
maintenance, wrecker service, auto license)

Insurance (Liab., MCIT, Prop., WC)

Program Costs/Per Diems

Supplies & Materials (Office & Other)

Utilities (including telephone & wifi)

Advertising (including printing & postage)

Services, Labor, Contracts (including repairs)

Capital Equipment (vehicles, software, furniture, etc.)

Capital Construction (facilities, infrastructure, etc.)

Other Expenses

Revenues

Permit/License Revenue

Refunds/Reimbursements

Grants

Misc. Revenue

County Recorder Fees