

County Administrator

DESCRIPTION

The County Administrator's Office directs the daily operations of the County Government, provides advice and policy recommendations to the Board of Supervisors, and provides long range planning of government operations. The County Administrator's Office will advise and evaluate department heads and other personnel consistent with present and future community needs and in conformity with all laws, policies, and direction provided by the Board.

GOALS AND OBJECTIVES

- Continue to present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;
- Continue to formulate Board priorities by July 1 of each year, and;
- Continue to provide an agenda package to each Board member by the Thursday prior to each Board meeting.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 8.22	\$ 8.25	\$ 8.42		\$ 9.71
Size of budget (in millions)	\$ 274.9		\$ 244.5	\$ 244.5	\$ 254.9
Total number of full time equivalents	892.6		942.9	942.9	962.5

BUDGET HIGHLIGHTS

FY03

The increase in salaries and fringe benefits results from the addition of a car allowance, in lieu of a County vehicle, for the Assistant County Administrator.

FY04

The increase in salaries and fringe benefits is due to the transfer of the Public Safety Director from the Fire/EMS budget to the County Administrator's budget. There is no net increase of County positions associated with this increase. The reduction in operating expenditures is a result of the office reexamining expenses and making reductions where appropriate.

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BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
County Administrator					
Salaries and Fringe Benefits	\$ 679,160	\$ 684,126	\$ 715,567	\$ 881,363	23.2%
Operating Expenditures	70,500	67,479	71,867	62,319	-13.3%
Capital Outlay	-	417	-	-	0.0%
Total Expenditures	\$ 749,660	\$ 752,022	\$ 787,434	\$ 943,682	19.8%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 749,660	\$ 752,022	\$ 787,434	\$ 943,682	19.8%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	7	7	7	8	14.3%
Full-time Equivalents	7.0	7.0	7.0	8.0	14.3%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Salaries and Fringe Benefits	\$ 907,804	\$ 935,038	\$ 963,089	\$ 991,982
Operating Expenditures	63,876	65,473	67,110	68,788
Capital Outlay	-	-	-	-
Total Planned Expenditures	\$ 971,681	\$ 1,000,512	\$ 1,030,200	\$ 1,060,770

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 971,681	\$ 1,000,512	\$ 1,030,200	\$ 1,060,770
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%
Full-time Positions	8	8	8	8
Full-time Equivalents	8.0	8.0	8.0	8.0

The plan for fiscal years 2005 through 2008 is for maintenance level funding.