

# 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

	<b>FY03</b>	<b>FY03</b>	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 8.39	\$ 8.26	\$ 9.81		\$ 10.24
Size of budget (in millions)	\$ 244.5	\$ 242.0	\$ 254.9		\$ 310.6
Total number of full time equivalents	943.9	943.9	964.2		1,011.7

## BUDGET HIGHLIGHTS

### 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.

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The additional funds included in operating expenditures is for increased educational training and replacement computers.

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## BUDGET SUMMARY

### Expenditures

	<b>FY03 <u>Budget</u></b>	<b>FY03 <u>Actual</u></b>	<b>FY04 <u>Budget</u></b>	<b>FY05 <u>Budget</u></b>	<b>Percent <u>Change</u></b>
<b>County Administrator</b>					
Salaries and Fringe Benefits	\$ 715,567	\$ 720,795	\$ 881,363	\$ 932,919	5.8%
Operating Expenditures	71,867	54,979	62,319	77,355	24.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 787,434</b>	<b>\$ 775,774</b>	<b>\$ 943,682</b>	<b>\$ 1,010,274</b>	<b>7.1%</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
<b>Other General Fund Revenue</b>	<b>\$ 787,434</b>	<b>\$ 775,774</b>	<b>\$ 943,682</b>	<b>\$ 1,010,274</b>	<b>7.1%</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	7	7	8	8	0.0%
Full-time Equivalents	7.0	7.0	8.0	8.0	0.0%

## FUTURE FUNDING ISSUES

<u>Expenditures</u>	<b>FY06 <u>Plan</u></b>	<b>FY07 <u>Plan</u></b>	<b>FY08 <u>Plan</u></b>	<b>FY09 <u>Plan</u></b>
Salaries and Fringe Benefits	\$ 972,102	\$ 1,012,930	\$ 1,055,473	\$ 1,099,803
Operating Expenditures	77,432	79,523	81,670	83,875
Capital Outlay	-	-	-	-
<b>Total Planned Expenditures</b>	<b>\$ 1,049,534</b>	<b>\$ 1,092,453</b>	<b>\$ 1,137,144</b>	<b>\$ 1,183,679</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
<b>Other General Fund Revenue</b>	<b>\$ 1,049,534</b>	<b>\$ 1,092,453</b>	<b>\$ 1,137,144</b>	<b>\$ 1,183,679</b>
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 budget represents a maintenance level of funding.