

GENERAL GOVERNMENT ADMINISTRATION

	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY05 <u>Budget</u>	Percent <u>Change</u>
Board of Supervisors	\$ 471,736	\$ 481,568	\$ 368,437	\$ 418,522	13.6%
County Administrator	787,434	775,774	943,682	1,010,274	7.1%
Human Resources	529,694	506,590	520,848	595,082	14.3%
County Attorney	902,596	834,243	854,972	952,167	11.4%
Commissioner of the Revenue	923,008	875,911	925,073	1,006,197	8.8%
Assessor	667,832	639,615	653,971	689,568	5.4%
Treasurer	871,553	855,215	979,749	1,035,705	5.7%
Finance	723,333	708,505	760,101	809,742	6.5%
Management Services	188,658	177,654	188,031	258,729	37.6%
Purchasing	417,799	397,586	435,425	442,971	1.7%
Information Technology	2,273,157	2,212,783	2,351,081	2,585,710	10.0%
General Services	309,562	256,310	307,151	303,911	-1.1%
Registrar	342,532	251,846	294,884	328,670	11.5%
TOTAL	\$ 9,408,894	\$ 8,973,600	\$ 9,583,405	\$ 10,437,249	8.9%

General Government Administration:

	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY05 <u>Budget</u>	Percent <u>Change</u>
Salaries and Fringe Benefits	\$ 7,519,279	\$ 7,395,144	\$ 8,012,364	\$ 8,687,612	8.4%
Operating Expenditures	1,771,485	1,523,712	1,571,041	1,702,637	8.4%
Capital Outlay	118,130	54,743	-	47,000	100.0%
TOTAL	\$ 9,408,894	\$ 8,973,600	\$ 9,583,405	\$ 10,437,249	8.9%

Total Department Generated Revenue

	\$ 556,000	\$ 571,861	\$ 561,000	\$ 566,000	0.89%
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Generated Revenue Percent of Budget	5.9%	6.4%	5.9%	5.4%	
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Other General Fund Revenue

	\$ 8,852,894	\$ 8,401,739	\$ 9,022,405	\$ 9,871,249	9.41%
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Other General Fund Percent of Budget	94.1%	93.6%	94.1%	94.6%	
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Full-time Positions	119	119	121	124	2.5%
Part-time Positions	43	43	43	46	7.0%
Full-time Equivalents	124.3	124.3	126.3	129.9	2.9%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY06 <u>Plan</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>	FY09 <u>Plan</u>
Salaries and Fringe Benefits	\$ 9,286,913	\$ 9,888,003	\$ 10,564,472	\$ 11,091,527
Operating Expenditures	1,714,265	1,790,806	1,848,162	1,904,813
Capital Outlay	267,155	120,830	127,480	-
TOTAL	\$ 11,268,333	\$ 11,799,638	\$ 12,540,114	\$ 12,996,340

Revenue

Total Department Generated Revenue	\$ 578,000	\$ 594,000	\$ 610,000	\$ 626,000
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Generated Revenue Percent of Budget	5.1%	5.0%	4.9%	4.8%
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Other General Fund Revenue	\$ 10,690,333	\$ 11,205,638	\$ 11,930,114	\$ 12,370,340
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Other General Fund Percent of Budget	94.9%	95.0%	95.1%	95.2%
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Full-time Positions	126	130	137	139
Part-time Positions	44	44	44	44
Full-time Equivalents	126.6	130.0	136.0	138.0