

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>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>	<u>FY06</u> <u>Budget</u>
Per capita cost of operating department	\$10.05	\$10.18	\$10.55	\$ 10.95
Size of budget (in millions)	\$ 254.4	\$ 275.4	\$ 310.6	\$ 327.5
Total number of full time equivalents	988.7	980.9	1,041.2	1,093.9

BUDGET HIGHLIGHTS

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.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The increase in operating expenditures is due to a \$50,000 Chamber of Commerce grant.

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BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
County Administrator					
Salaries and Fringe Benefits	\$ 881,363	\$ 903,880	\$ 932,919	\$ 954,621	2.3%
Operating Expenditures	62,319	52,052	77,355	114,344	47.8%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 943,682	\$ 955,932	\$ 1,010,274	\$ 1,068,964	5.8%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 943,682	\$ 955,932	\$ 1,010,274	\$ 1,068,964	5.8%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	8	8	8	8	0.0%
Full-time Equivalents	8.0	8.0	8.0	8.0	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 994,715	\$ 1,036,493	\$ 1,080,025	\$ 1,125,386
Operating Expenditures	117,488	120,719	124,039	127,450
Capital Outlay	-	-	-	-
Total Planned Expenditures	\$ 1,112,203	\$ 1,157,212	\$ 1,204,064	\$ 1,252,836

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 1,112,203	\$ 1,157,212	\$ 1,204,064	\$ 1,252,836
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.