

GENERAL GOVERNMENT ADMINISTRATION

	<u>FY05</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Percent</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Board of Supervisors	\$ 418,522	\$ 435,918	\$ 470,028	\$ 599,950	27.6%
County Administrator	1,010,274	932,216	1,068,965	1,105,944	3.5%
Human Resources	595,082	611,438	691,606	803,015	16.1%
County Attorney	952,167	906,096	1,036,328	1,073,936	3.6%
Commissioner of the Revenue	1,006,197	985,232	1,065,380	1,132,012	6.3%
Assessor	689,568	697,994	784,415	846,892	8.0%
Treasurer	1,035,705	1,025,214	1,138,919	1,170,633	2.8%
Finance	809,742	742,420	904,515	948,330	4.8%
Internal Audit	258,729	260,225	180,467	227,989	26.3%
Public Information Office	-	-	104,187	119,353	14.6%
Purchasing	442,971	436,022	473,382	517,909	9.4%
Information Technology	2,585,710	2,555,525	2,754,561	3,137,213	13.9%
General Services	303,911	297,074	321,654	427,748	33.0%
Registrar	328,670	257,371	298,118	321,829	8.0%
TOTAL	\$ 10,437,248	\$ 10,142,745	\$ 11,292,525	\$ 12,432,754	10.1%

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Salaries and Fringe Benefits	\$ 8,687,611	\$ 8,521,516	\$ 9,408,596	\$ 10,328,057	9.8%
Operating Expenditures	1,702,637	1,602,664	1,861,929	2,034,696	9.3%
Capital Outlay	47,000	18,565	22,000	70,000	218.2%
TOTAL	\$ 10,437,248	\$ 10,142,745	\$ 11,292,525	\$ 12,432,754	10.1%

Full-time Positions	125	125	128	131	2.3%
Part-time Positions	33	33	33	32	-3.0%
Full-time Equivalents	130.8	130.8	134.6	137.3	2.0%

FUTURE FUNDING ISSUES

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 10,833,260	\$ 11,330,591	\$ 11,890,736	\$ 12,429,442
Operating Expenditures	1,973,562	2,034,769	2,098,553	2,163,509
Capital Outlay	126,885	174,445	113,005	111,245
TOTAL	\$ 12,933,707	\$ 13,539,805	\$ 14,102,294	\$ 14,704,196
Revenue				
Total Department Generated Revenue	\$ 637,000	\$ 654,000	\$ 672,000	\$ 690,000
Generated Revenue Percent of Budget	4.9%	4.8%	4.8%	4.7%
Other General Fund Revenue	\$ 12,296,707	\$ 12,885,805	\$ 13,430,294	\$ 14,014,196
Other General Fund Percent of Budget	95.1%	95.2%	95.2%	95.3%
Total Revenue	\$ 12,933,707	\$ 13,539,805	\$ 14,102,294	\$ 14,704,196
Full-time Positions	133	134	136	137
Part-time Positions	32	32	32	32
Full-time Equivalents	139.3	140.3	142.3	143.3