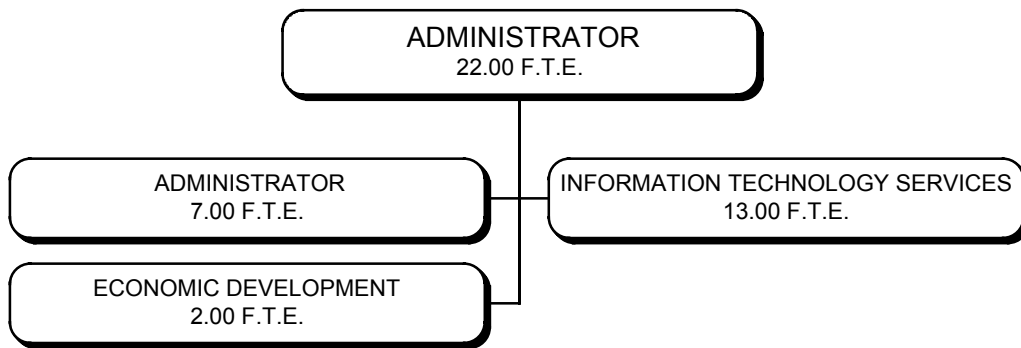


ADMINISTRATOR



ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

Mission: The County Administrator provides full disclosure of all significant issues to County Council and ensures that all legislative actions, policy statements and other directives of Council are enacted.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	5.00	5.00	7.00	7.00	0.00	0.0
Personnel	\$ 374,292	\$ 387,204	\$ 583,588	\$ 606,089	\$ 22,501	3.9
Operating	149,508	168,181	164,503	159,381	(5,122)	(3.1)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 523,800</u>	<u>\$ 555,385</u>	<u>\$ 748,091</u>	<u>\$ 765,470</u>	<u>\$ 17,379</u>	2.3

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.
- Operating expenditures reflect higher printing costs associated with the addition of a biannual information newsletter for the general public. This increase is offset by a reduction in the budgeted amount for countywide training.