



County Administration

2014 Budget

Recommended Budget

| | 2013 Modified | 2014 Recommended | \$ Change | % Change |
|--------------|------------------|---------------------|-----------|----------|
| Expenditures | 715,558 | 762,654 | 47,096 | 6.58% |
| Revenues | 13,300 | 13,300 | 0 | 0.00% |
| Net Local | 702,258 | 749,354 | 47,096 | 6.71% |

Full-Time Equivalents

| 2011 | 2012 | 2013 | 2014 Target | 2014 Rec | # Change | % Change |
|------|------|------|-------------|----------|----------|----------|
| 5.50 | 6.00 | 6.00 | 5.83* | 6.54 | 0.54 | 9.00% |

* Reflects that a portion of Deputy County Administrator's salary paid with onetime/multi-year (non-target) funds

Over Target Requests Supported by the Tentative Budget

| Page # | OTR # | Priority | Expense | Revenue | Net Local | Source | Purpose |
|--------|-------|----------|---------|---------|-----------|--|--|
| 4-49 | 9 | 1 | 19,515 | 0 | 19,515 | \$15,000 Onetime \$4,515 Target | Year 3 of 3 year plan to restore the Deputy County Administrator to full –time status. |
| 4-49 | 10 | 2 | 45,824 | 0 | 45,824 | Onetime | Program Analyst through July 2014 |
| 4-50 | 11 | 3 | 1,500 | 0 | 1,500 | Target | Recurring funding for a computer replacement schedule |