

ADMINISTRATION - 01

This Division oversees the activities of the Office and has direct responsibility for coordinating and financing bond sales for capital projects, real estate and equipment acquisition, and operating cash needs.

The Division administers a comprehensive insurance program designed to minimize the County's exposure to risks in the areas of professional, general and automobile liability, fire and casualty loss and worker's compensation. The Division also has responsibility for the management of cash flow and the investment of all funds not immediately required for expenditure in an effort to maximize return.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 894,824	\$ 943,700	\$ 889,600	\$ 1,000,200	6%
Fringe Benefits	178,233	210,000	222,100	247,100	17.7%
Operating Expenses	303,702	307,500	275,700	237,700	-22.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,376,759	\$ 1,461,200	\$ 1,387,400	\$ 1,485,000	1.6%
Recoveries	(890,050)	(926,800)	(940,900)	(1,043,200)	12.6%
TOTAL	\$ 486,709	\$ 534,400	\$ 446,500	\$ 441,800	-17.3%
STAFF					
Full Time - Civilian	-	14	-	13	-7.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%