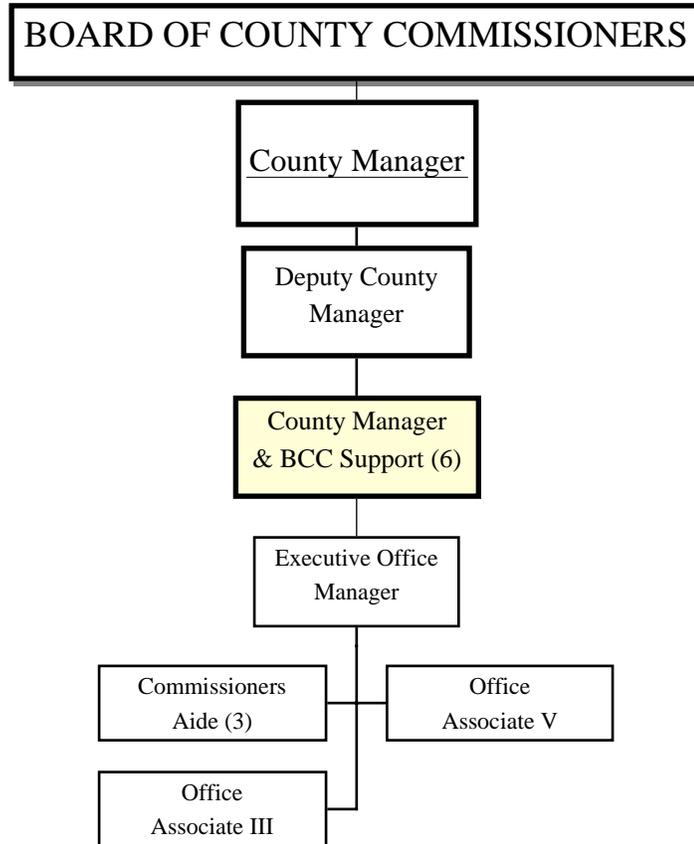


Legislative & Executive Organization Chart Proposed Fiscal Year 2008



Advisory Committees:
County Manager: Sales Surtax Oversight Advisory Committee
County Manager and BCC Support:
 Women's Hall of Fame Selection Committee

Legend:
 Section
 () Current number of full-time positions
Funding Source:
 General Fund

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General Fund				
Administrative Support				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Miscellaneous Revenues	\$ 8,585	\$ 2,800	\$ -	-100.00%
Revenues	\$ 8,585	\$ 2,800	\$ -	-100.00%
<i>Expenditures</i>				
Personal Services	\$ 291,539	\$ 227,427	\$ 220,223	-3.17%
Operating Expenses	\$ 44,047	\$ 40,276	\$ 36,000	-10.62%
Expenditures	\$ 335,586	\$ 267,703	\$ 256,223	-4.29%
<i>Full-Time Positions</i>	6	5	5	

Significant Budget Changes

Revenues

✍ Revenues in FY 2007 include donations for the State of the County event. This event will not be continued in FY 2008.

Expenditures

✍ Personal Services reflects a 3.17% decrease due to one employee opting out of the County Insurance Program in 2008.

✍ Operating Expenses in FY 2008 reflects a 10.62% decrease due to a \$1,120 reduction in printing and binding of materials, as well as a \$2,800 deduction for the State of the County event.

General Fund				
Board Operations/County Commission				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 463,256	\$ 505,007	\$ 522,392	3.44%
Operating Expenses	\$ 18,754	\$ 29,900	\$ 25,400	-15.05%
Expenditures	\$ 482,010	\$ 534,907	\$ 547,792	2.41%

Significant Budget Changes

Expenditures

- ✍ Executive Salaries for the County Commissioners will be adjusted after their salaries are set by the legislature.
- ✍ Proposed reductions to the 2008 budget include decreases in travel and books, publications, and dues.

General Fund				
County Manager's Office				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 440,496	\$ 493,696	\$ 533,844	8.13%
Operating Expenses	\$ 35,483	\$ 39,450	\$ 34,920	-11.48%
Expenditures	\$ 475,979	\$ 533,146	\$ 568,764	6.68%
<i>Full-Time Positions</i>	4	4	4	

Significant Budget Changes

Expenditures

Proposed reductions to the 2008 budget include decreases in travel, books, publications, and dues and a decrease in communications and freight.