

# Elected Officials

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9000 CHAIR OF BOARD	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
427,159	513,799	473,555	473,555	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	527,498	527,498	551,267
0	0	0	0	5200 TEMPORARY	0	0	0
2,562	0	0	0	5300 OVERTIME	0	0	0
111,023	131,150	126,125	126,125	5400 PREMIUM	0	0	0
540,744	644,949	599,680	599,680	5500 FRINGE BENEFITS	142,130	142,130	145,168
39,508	53,900	58,715	58,715	TOTAL EXTERNAL	669,628	669,628	696,435
				5550 INSURANCE BENEFITS	65,456	65,456	67,029
580,252	698,849	658,395	658,395	TOTAL PERSONAL SERVICES	735,084	735,084	763,464
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,605	3,420	5,000	5,000	6110 PROFESSIONAL SVCS	5,000	5,000	5,000
4,343	5,592	4,768	4,768	6120 PRINTING	8,050	8,050	8,050
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
387	410	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
60	5	0	0	6200 POSTAGE	0	0	0
3,440	2,913	4,500	12,300	6230 SUPPLIES	12,300	12,300	12,300
450	779	500	500	6270 FOOD	500	500	500
4,057	4,513	6,059	6,059	6310 EDUCATION & TRAINING	6,059	6,059	6,059
13	1,718	2,278	2,278	6320 MTNG CONFERENCE/CONVENTIONS	2,278	2,278	2,278
3,185	4,745	4,693	4,693	6330 LOCAL TRAVEL/MILEAGE	4,693	4,693	4,693
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
250	168	250	250	6610 AWARDS AND PREMIUMS	250	250	250
414	1,893	550	550	6620 DUES AND SUBSCRIPTIONS	700	700	700
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
31,204	26,156	29,098	36,898	TOTAL EXTERNAL	40,330	40,330	40,330
0	0	0	0	7100 INDIRECT COSTS	0	0	0
8,611	10,273	9,882	9,882	7150 TELEPHONE	10,645	10,645	10,645
0	0	0	0	7200 DATA PROCESSING	0	0	0
4,988	7,642	9,613	9,613	7300 MOTOR POOL	2,003	2,003	2,003
0	0	0	0	7400 BUILDING MANAGEMENT	80,295	80,295	80,295
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,577	3,393	3,536	3,536	7560 DISTRIBUTION/POSTAGE	7,480	7,480	7,480
17,176	21,308	23,031	23,031	TOTAL INTERNAL	100,423	100,423	100,423
48,380	47,464	52,129	59,929	TOTAL MATERIALS & SERVICES	140,753	140,753	140,753
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	1,729	0	7,800	8400 EQUIPMENT	0	0	7,800
0	1,729	0	7,800	TOTAL CAPITAL OUTLAY	0	0	7,800
571,948	672,834	628,778	644,378	DIRECT BUDGET	709,958	709,958	744,565
628,632	748,042	710,524	726,124	TOTAL BUDGET	875,837	875,837	912,017

1994-95 Budget

Elected 1

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 9000 CHAIR OF BOARD

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	48,197	1.14	65,992	1.00	55,758	1.00	55,758	COUNTY CHAIR	1.00	54,638	1.00	54,638	1.00	54,638
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ASSISTANT	0.00	0	0.00	0	0.00	0
2.38	43,269	2.89	56,025	3.00	62,459	3.00	62,459	LEGISLATIVE/ADMIN SEC	1.60	32,081	1.60	32,081	1.60	32,081
7.78	271,582	8.19	327,760	6.25	283,403	6.25	283,403	STAFF ASSISTANT	8.45	378,097	8.45	378,097	8.90	401,866
1.00	64,110	0.92	64,022	1.00	71,935	1.00	71,935	EXECUTIVE ASSISTANT	1.00	62,682	1.00	62,682	1.00	62,682
12.12	427,158	13.14	513,799	11.25	473,555	11.25	473,555	5100 PERMANENT	12.05	527,498	12.05	527,498	12.50	551,267

1994-95 Budget

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# REQUIREMENT DETAIL

				AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9220 OFFICE OF THE BOARD CLERK		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED					
50,652	55,286	60,070	60,070	PERSONAL SERVICES				
0	0	0	0	5100 PERMANENT	63,608	63,608	63,608	
0	0	0	0	5200 TEMPORARY	0	0	0	
0	0	0	0	5300 OVERTIME	0	0	0	
13,595	14,990	16,186	16,186	5400 PREMIUM	0	0	0	
64,247	70,276	76,256	76,256	5500 FRINGE BENEFITS	17,138	17,138	16,749	
9,352	11,177	12,574	12,574	TOTAL EXTERNAL	80,746	80,746	80,357	
				5550 INSURANCE BENEFITS	13,502	13,502	12,593	
73,599	81,453	88,830	88,830	TOTAL PERSONAL SERVICES	94,248	94,248	92,950	
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0	
1,615	616	2,729	2,729	6110 PROFESSIONAL SVCS	1,000	1,000	1,000	
4,114	6,237	6,375	6,375	6120 PRINTING	7,500	7,500	7,500	
0	0	0	0	6130 UTILITIES	0	0	0	
0	0	0	0	6140 COMMUNICATIONS	0	0	0	
0	0	0	0	6170 RENTALS	0	0	0	
780	479	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500	
620	620	620	620	6190 MAINTENANCE CONTRACTS	785	785	785	
0	0	0	0	6200 POSTAGE	0	0	0	
1,886	2,780	2,000	2,000	6230 SUPPLIES	2,500	2,500	2,500	
84	36	100	100	6270 FOOD	600	600	600	
1,325	0	959	959	6310 EDUCATION & TRAINING	0	0	0	
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0	
315	408	764	764	6330 LOCAL TRAVEL/MILEAGE	764	764	764	
0	0	0	0	6520 INSURANCE	0	0	0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	
0	0	0	0	6550 DRUGS	0	0	0	
0	0	0	0	6580 CLAIMS PAID	0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0	
315	436	470	470	6620 DUES AND SUBSCRIPTIONS	470	470	470	
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0	
0	0	0	0	7810 PRINCIPAL	0	0	0	
0	0	0	0	7820 INTEREST	0	0	0	
11,054	11,612	14,517	14,517	TOTAL EXTERNAL	14,119	14,119	14,119	
0	0	0	0	7100 INDIRECT COSTS	0	0	0	
2,518	2,715	2,751	2,751	7150 TELEPHONE	2,836	2,836	2,836	
0	0	0	0	7200 DATA PROCESSING	0	0	0	
0	0	0	0	7300 MOTOR POOL	0	0	0	
0	0	0	0	7400 BUILDING MANAGEMENT	43,771	43,771	43,771	
139	140	1,000	1,000	7500 OTHER INTERNAL	500	500	500	
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0	
3,669	3,413	4,554	4,554	7560 DISTRIBUTION/POSTAGE	5,240	5,240	5,240	
6,326	6,268	8,305	8,305	TOTAL INTERNAL	52,347	52,347	52,347	
17,380	17,880	22,822	22,822	TOTAL MATERIALS & SERVICES	66,466	66,466	66,466	
0	0	0	0	8100 LAND	0	0	0	
0	0	0	0	8200 BUILDINGS	0	0	0	
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0	
0	0	0	0	8400 EQUIPMENT	0	0	0	
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0	
75,301	81,888	90,773	90,773	DIRECT BUDGET	94,865	94,865	94,476	
90,979	99,333	111,652	111,652	TOTAL BUDGET	160,714	160,714	159,416	

1994-95 Budget

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9010 BOARD OF COUNTY COMMISSIONERS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
481,392	540,495	526,190	514,190	PERSONAL SERVICES			
0	11,638	5,072	14,072	5100 PERMANENT	569,745	569,745	569,745
0	0	0	0	5200 TEMPORARY	3,000	3,000	3,000
0	0	0	0	5300 OVERTIME	0	0	0
127,571	134,801	141,472	139,472	5400 PREMIUM	0	0	0
608,963	686,934	672,734	667,734	5500 FRINGE BENEFITS	147,347	147,347	143,866
58,514	62,652	73,611	72,611	TOTAL EXTERNAL	720,092	720,092	716,611
				5550 INSURANCE BENEFITS	69,838	69,838	66,089
667,477	749,586	746,345	740,345	TOTAL PERSONAL SERVICES	789,930	789,930	782,700
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
536	180	2,607	2,607	6110 PROFESSIONAL SVCS	1,500	1,500	1,500
4,377	5,302	4,059	3,759	6120 PRINTING	4,350	4,350	4,350
0	0	200	200	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	285	0	0	6170 RENTALS	0	0	0
1,063	598	750	750	6180 REPAIRS AND MAINTENANCE	900	900	900
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	500	800	800	6200 POSTAGE	800	800	800
1,313	8,338	3,500	6,000	6230 SUPPLIES	3,800	3,800	3,800
239	818	800	800	6270 FOOD	800	800	800
3,669	1,630	1,620	1,620	6310 EDUCATION & TRAINING	3,100	3,100	3,100
0	0	1,070	1,070	6320 MTNG CONFERENCE/CONVENTIONS	1,600	1,600	1,600
2,697	1,844	3,486	3,486	6330 LOCAL TRAVEL/MILEAGE	3,036	3,036	3,036
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
598	923	904	1,204	6620 DUES AND SUBSCRIPTIONS	1,315	1,315	1,315
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,492	20,418	19,796	22,296	TOTAL EXTERNAL	21,201	21,201	21,201
0	0	0	0	7100 INDIRECT COSTS	0	0	0
12,352	11,863	10,829	10,829	7150 TELEPHONE	11,860	11,860	11,860
0	0	0	0	7200 DATA PROCESSING	0	0	0
917	1,439	500	500	7300 MOTOR POOL	1,500	1,500	1,500
0	0	0	0	7400 BUILDING MANAGEMENT	109,090	109,090	109,090
0	38	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,877	3,531	4,487	4,487	7560 DISTRIBUTION/POSTAGE	6,087	6,087	6,087
17,146	16,871	15,816	15,816	TOTAL INTERNAL	128,537	128,537	128,537
31,638	37,289	35,612	38,112	TOTAL MATERIALS & SERVICES	149,738	149,738	149,738
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	17,727	7,699	11,199	8400 EQUIPMENT	3,870	3,870	9,319
0	17,727	7,699	11,199	TOTAL CAPITAL OUTLAY	3,870	3,870	9,319
623,455	725,079	700,229	701,229	DIRECT BUDGET	745,163	745,163	747,131
699,115	804,602	789,656	789,656	TOTAL BUDGET	943,538	943,538	941,757

1994-95 Budget

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AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 9010 BOARD OF COUNTY COMMISSIONERS

## PERSONNEL DETAIL

1994-95 Budget

Elected 6

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.83	142,704	4.00	175,143	4.00	177,084	4.00	177,084	COUNTY COMMISSIONER	4.00	187,164	4.00	187,164	4.00	187,164
0.07	2,060	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SEC	0.00	0	0.00	0	0.00	0
9.55	336,626	9.88	365,352	9.65	349,106	9.65	334,657	STAFF ASSISTANT	10.58	382,581	10.58	382,581	10.58	382,581
13.45	481,390	13.88	540,495	13.65	526,190	13.65	511,741	5100 PERMANENT	14.58	569,745	14.58	569,745	14.58	569,745

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9015 COUNTY AUDITOR	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
219,888	269,015	288,660	288,660	PERSONAL SERVICES			
0	9,779	2,500	2,500	5100 PERMANENT	307,935	307,935	307,935
0	0	0	0	5200 TEMPORARY	13,717	13,717	13,717
1,621	0	0	0	5300 OVERTIME	0	0	0
57,026	74,496	77,981	77,981	5400 PREMIUM	0	0	0
278,535	353,290	369,141	369,141	5500 FRINGE BENEFITS	82,859	82,859	80,977
29,872	38,223	42,833	42,833	TOTAL EXTERNAL	404,511	404,511	402,629
				5550 INSURANCE BENEFITS	50,134	50,134	48,020
308,407	391,513	411,974	411,974	TOTAL PERSONAL SERVICES	454,645	454,645	450,649
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
30	113	3,876	3,876	6110 PROFESSIONAL SVCS	3,500	3,500	3,500
1,045	3,617	4,000	4,000	6120 PRINTING	9,000	9,000	9,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	382	1,000	1,000	6180 REPAIRS AND MAINTENANCE	841	841	841
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
9	9	0	0	6200 POSTAGE	5,000	5,000	5,000
4,505	4,566	4,200	4,200	6230 SUPPLIES	4,600	4,600	4,600
75	0	0	0	6270 FOOD	0	0	0
7,213	2,068	2,139	2,139	6310 EDUCATION & TRAINING	3,400	3,400	3,400
0	4,107	2,508	2,508	6320 MTNG CONFERENCE/CONVENTIONS	3,000	3,000	3,000
987	1,575	2,184	2,184	6330 LOCAL TRAVEL/MILEAGE	2,184	2,184	2,184
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
611	644	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	800	800	800
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,475	17,081	20,907	20,907	TOTAL EXTERNAL	32,325	32,325	32,325
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,246	4,963	4,900	4,900	7150 TELEPHONE	5,200	5,200	5,200
0	0	0	0	7200 DATA PROCESSING	0	0	0
317	577	500	500	7300 MOTOR POOL	700	700	700
0	0	0	0	7400 BUILDING MANAGEMENT	56,283	56,283	56,283
0	129	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,852	1,793	2,600	2,600	7560 DISTRIBUTION/POSTAGE	2,600	2,600	2,600
6,415	7,462	8,000	8,000	TOTAL INTERNAL	64,783	64,783	64,783
20,890	24,543	28,907	28,907	TOTAL MATERIALS & SERVICES	97,108	97,108	97,108
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,915	0	0	8400 EQUIPMENT	15,000	15,000	15,000
0	2,915	0	0	TOTAL CAPITAL OUTLAY	15,000	15,000	15,000
293,010	373,286	390,048	390,048	DIRECT BUDGET	451,836	451,836	449,954
329,297	418,971	440,881	440,881	TOTAL BUDGET	566,753	566,753	562,757

1994-95 Budget

Elected 7



AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 9015 COUNTY AUDITOR

# PERSONNEL DETAIL

1994-95 Budget

Elected 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.95	57,332	1.00	55,680	1.00	55,680	1.00	55,680	COUNTY AUDITOR	1.00	60,969	1.00	60,969	1.00	60,969
0.00	0	0.34	12,695	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	22,326	1.00	24,011	1.00	26,092	1.00	26,092	LEGISLATIVE/ADMIN SEC	1.00	27,437	1.00	27,437	1.00	27,437
0.67	21,481	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR 2	0.00	0	0.00	0	0.00	0
3.31	118,748	4.62	176,628	5.00	206,888	5.00	206,888	MGMT AUDITOR/SR	5.00	219,529	5.00	219,529	5.00	219,529
5.93	219,887	6.96	269,014	7.00	288,660	7.00	288,660	5100 PERMANENT	7.00	307,935	7.00	307,935	7.00	307,935