Total Expenditures and Revenues

The Procurement Department’s total requested expenditures for FY17/18 are about $2.5 million. This is about $20,000 higher than FY16/17’s adopted budget. The increase is due to roughly $6,700 for personnel costs and $13,300 for operating costs due to increased ITD charges of $11,000.

Major Services Provided by the Procurement Department

Procurement is a central service department. Our primary services are to:
- Procure materials and services, including design and construction, for County departments,
- Provide vendor relations outreach and registration assistance, and
- Maintain the County contract database.

Major Costs or something unusual

Our major cost is personnel costs at almost 95% of our budget with 30 FTE’s.

Significant Changes from last year

There are no significant budget changes.