

General Government Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Comptroller Administration	\$226,570	\$232,635	\$241,155	\$257,665	10.76%	6.85%
Accounting	550,619	582,880	591,210	618,540	6.12%	4.62%
Bond Issuance Expense	101,254	129,850	129,850	129,150	-0.54%	-0.54%
Collections Office	303,463	313,320	333,123	349,265	11.47%	4.85%
Independent Post Audit	46,800	56,000	43,600	44,600	-20.36%	2.29%
Purchasing	297,989	325,805	325,960	326,605	0.25%	0.20%
Total Comptroller	\$1,526,696	\$1,640,490	\$1,664,898	\$1,725,825	5.20%	3.66%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
County Attorney	\$678,499	\$695,695	\$706,505	\$725,165	4.24%	2.64%
Board of License Commissioners	85,066	87,755	89,090	92,570	5.49%	3.91%
Board of Zoning Appeals	65,090	76,415	76,415	84,720	10.87%	10.87%
Total County Attorney	\$828,656	\$859,865	\$872,010	\$902,455	4.95%	3.49%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Economic Development Administration	\$410,088	\$431,310	\$431,355	\$454,050	5.27%	5.26%
Business & Employment Resource Center	125,031	151,300	154,315	138,575	-8.41%	-10.20%
ED and Tourism Marketing	75,583	100,000	100,000	100,000	0.00%	0.00%
ED Infrastructure and Grants	0	0	1,000,000	1,000,000	100.00%	0.00%
Tourism	171,599	168,205	169,225	174,505	3.75%	3.12%
Total Economic Development	\$782,300	\$850,815	\$1,854,895	\$1,867,130	119.45%	0.66%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
General Services Administration	\$137,967	\$196,465	\$200,780	\$211,405	7.60%	5.29%
Building Construction	282,686	268,440	267,625	283,810	5.73%	6.05%
Central Warehouse	83,701	85,245	164,640	175,180	105.50%	6.40%
Facilities	4,593,834	5,055,735	5,080,175	5,588,845	10.54%	10.01%
Fleet Management	2,931,427	3,283,670	3,269,650	3,994,560	21.65%	22.17%
Permits and Inspections	1,035,318	969,990	975,960	1,030,875	6.28%	5.63%
Total General Services	\$9,064,932	\$9,859,545	\$9,958,830	\$11,284,675	14.45%	13.31%

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Human Resources Administration	\$576,544	\$629,350	\$647,908	\$684,020	8.69%	5.57%
Health and Fringe Benefits	13,575,141	15,010,045	15,130,536	14,661,315	-2.32%	-3.10%
Personnel Services	95,341	100,550	98,713	104,005	3.44%	5.36%
Total Human Resources	\$14,247,026	\$15,739,945	\$15,877,157	\$15,449,340	-1.85%	-2.69%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Information and Technology Services	\$1,662,813	\$1,799,295	\$1,807,580	\$1,904,475	5.85%	5.36%
Production and Distribution	277,266	279,325	282,985	287,080	2.78%	1.45%
Total Information Technology	\$1,940,079	\$2,078,620	\$2,090,565	\$2,191,555	5.43%	4.83%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Management and Budget Administration	\$142,655	\$138,950	\$147,850	\$157,300	13.21%	6.39%
Budget	325,405	362,900	367,090	387,425	6.76%	5.54%
Grants Management	86,057	84,790	89,380	100,145	18.11%	12.04%
Risk Management	1,174,949	1,404,325	1,407,225	1,594,300	13.53%	13.29%
Total Management and Budget	\$1,729,065	\$1,990,965	\$2,011,545	\$2,239,170	12.47%	11.32%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Planning Administration	\$320,533	\$393,205	\$403,398	\$415,345	5.63%	2.96%
Comprehensive Planning	496,398	560,075	537,608	573,205	2.34%	6.62%
Development Review	472,590	365,855	374,875	402,070	9.90%	7.25%
Total Planning	\$1,289,522	\$1,319,135	\$1,315,881	\$1,390,620	5.42%	5.68%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Board of Elections	\$492,391	\$527,345	\$527,345	\$456,730	-13.39%	-13.39%
County Commissioners	562,378	546,455	556,845	576,530	5.50%	3.54%
Media Relations	43,111	47,025	50,019	53,350	13.45%	6.66%
Performance Audit & Special Projects	126,252	159,970	124,225	131,890	-17.55%	6.17%
Zoning Administration	55,437	156,770	186,820	201,200	28.34%	7.70%
Total General Government Other	\$1,279,569	\$1,437,565	\$1,445,254	\$1,419,700	-1.24%	-1.77%

Total General Government	\$32,687,846	\$35,776,945	\$37,091,035	\$38,470,470	7.53%	3.72%
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