

# 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
<b>Comptroller Administration</b>	\$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%
<b>Total Comptroller</b>	<b>\$1,526,696</b>	<b>\$1,640,490</b>	<b>\$1,664,898</b>	<b>\$1,725,825</b>	<b>5.20%</b>	<b>3.66%</b>

	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
<b>County Attorney</b>	\$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%
<b>Total County Attorney</b>	<b>\$828,656</b>	<b>\$859,865</b>	<b>\$872,010</b>	<b>\$902,455</b>	<b>4.95%</b>	<b>3.49%</b>

	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
<b>Economic Development Administration</b>	\$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%
<b>Total Economic Development</b>	<b>\$782,300</b>	<b>\$850,815</b>	<b>\$1,854,895</b>	<b>\$1,867,130</b>	<b>119.45%</b>	<b>0.66%</b>

	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
<b>General Services Administration</b>	\$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%
<b>Total General Services</b>	<b>\$9,064,932</b>	<b>\$9,859,545</b>	<b>\$9,958,830</b>	<b>\$11,284,675</b>	<b>14.45%</b>	<b>13.31%</b>

# 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
<b>Human Resources Administration</b>	\$576,544	\$629,350	\$647,908	\$684,020	8.69%	5.57%
<b>Health and Fringe Benefits</b>	13,575,141	15,010,045	15,130,536	14,661,315	-2.32%	-3.10%
<b>Personnel Services</b>	95,341	100,550	98,713	104,005	3.44%	5.36%
<b>Total Human Resources</b>	<b>\$14,247,026</b>	<b>\$15,739,945</b>	<b>\$15,877,157</b>	<b>\$15,449,340</b>	<b>-1.85%</b>	<b>-2.69%</b>

	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
<b>Information and Technology Services</b>	\$1,662,813	\$1,799,295	\$1,807,580	\$1,904,475	5.85%	5.36%
<b>Production and Distribution</b>	277,266	279,325	282,985	287,080	2.78%	1.45%
<b>Total Information Technology</b>	<b>\$1,940,079</b>	<b>\$2,078,620</b>	<b>\$2,090,565</b>	<b>\$2,191,555</b>	<b>5.43%</b>	<b>4.83%</b>

	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
<b>Management and Budget Administration</b>	\$142,655	\$138,950	\$147,850	\$157,300	13.21%	6.39%
<b>Budget</b>	325,405	362,900	367,090	387,425	6.76%	5.54%
<b>Grants Management</b>	86,057	84,790	89,380	100,145	18.11%	12.04%
<b>Risk Management</b>	1,174,949	1,404,325	1,407,225	1,594,300	13.53%	13.29%
<b>Total Management and Budget</b>	<b>\$1,729,065</b>	<b>\$1,990,965</b>	<b>\$2,011,545</b>	<b>\$2,239,170</b>	<b>12.47%</b>	<b>11.32%</b>

	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
<b>Planning Administration</b>	\$320,533	\$393,205	\$403,398	\$415,345	5.63%	2.96%
<b>Comprehensive Planning</b>	496,398	560,075	537,608	573,205	2.34%	6.62%
<b>Development Review</b>	472,590	365,855	374,875	402,070	9.90%	7.25%
<b>Total Planning</b>	<b>\$1,289,522</b>	<b>\$1,319,135</b>	<b>\$1,315,881</b>	<b>\$1,390,620</b>	<b>5.42%</b>	<b>5.68%</b>

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

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