

General Government Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Comptroller Administration	\$226,570	\$232,635	\$232,635	\$243,085	4.49%	4.49%
Accounting	550,619	582,880	582,880	605,105	3.81%	3.81%
Bond Issuance Expense	101,254	129,850	129,850	129,150	-0.54%	-0.54%
Collections Office	303,463	313,320	331,433	345,530	10.28%	4.25%
Independent Post Audit	46,800	56,000	43,600	44,600	-20.36%	2.29%
Purchasing	297,989	325,805	322,337	319,670	-1.88%	-0.83%
Total Comptroller	\$1,526,696	\$1,640,490	\$1,642,735	\$1,687,140	2.84%	2.70%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
County Attorney	\$678,499	\$695,695	\$702,195	\$731,235	5.11%	4.14%
Board of License Commissioners	85,066	87,755	87,755	90,850	3.53%	3.53%
Board of Zoning Appeals	65,090	76,415	76,415	84,520	10.61%	10.61%
Total County Attorney	\$828,656	\$859,865	\$866,365	\$906,605	5.44%	4.64%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Economic Development Administration	\$410,088	\$431,310	\$422,190	\$438,065	1.57%	3.76%
Business & Employment Resource Center	125,031	151,300	151,285	133,260	-11.92%	-11.91%
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	170,860	175,065	4.08%	2.46%
Total Economic Development	\$782,300	\$850,815	\$1,844,335	\$1,846,390	117.01%	0.11%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
General Services Administration	\$137,967	\$196,465	\$196,465	\$203,695	3.68%	3.68%
Building Construction	282,686	268,440	268,440	281,605	4.90%	4.90%
Central Warehouse	83,701	85,245	91,545	97,770	14.69%	6.80%
Facilities	4,593,834	5,055,735	5,079,205	5,576,090	10.29%	9.78%
Fleet Management	2,931,427	3,283,670	3,280,270	3,515,950	7.07%	7.18%
Permits and Inspections	1,035,318	969,990	969,990	1,018,305	4.98%	4.98%
Total General Services	\$9,064,932	\$9,859,545	\$9,885,915	\$10,693,415	8.46%	8.17%

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Human Resources Administration	\$576,544	\$629,350	\$631,827	\$657,710	4.51%	4.10%
Health and Fringe Benefits	13,575,141	15,010,045	15,130,536	15,541,050	3.54%	2.71%
Personnel Services	95,341	100,550	95,971	100,730	0.18%	4.96%
Total Human Resources	\$14,247,026	\$15,739,945	\$15,858,334	\$16,299,490	3.55%	2.78%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Information and Technology Services	\$1,662,813	\$1,799,295	\$1,779,560	\$1,859,740	3.36%	4.51%
Production and Distribution	277,266	279,325	281,185	284,870	1.99%	1.31%
Total Information Technology	\$1,940,079	\$2,078,620	\$2,060,745	\$2,144,610	3.17%	4.07%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Management and Budget Administration	\$142,655	\$138,950	\$138,950	\$145,315	4.58%	4.58%
Budget	325,405	362,900	334,725	350,770	-3.34%	4.79%
Grants Management	86,057	84,790	87,480	96,775	14.13%	10.63%
Risk Management	1,174,949	1,404,325	1,404,325	1,562,680	11.28%	11.28%
Total Management and Budget	\$1,729,065	\$1,990,965	\$1,965,480	\$2,155,540	8.27%	9.67%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Planning Administration	\$320,533	\$393,205	\$393,205	\$400,505	1.86%	1.86%
Comprehensive Planning	496,398	560,075	523,558	549,900	-1.82%	5.03%
Development Review	472,590	365,855	368,785	386,725	5.70%	4.86%
Total Planning	\$1,289,522	\$1,319,135	\$1,285,548	\$1,337,130	1.36%	4.01%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom 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	553,730	572,960	4.85%	3.47%
Media Relations	43,111	47,025	50,019	52,550	11.75%	5.06%
Performance Audit & Special Projects	126,252	159,970	159,970	165,210	3.28%	3.28%
Zoning Administration	55,437	156,770	183,985	195,935	24.98%	6.50%
Total General Government Other	\$1,279,569	\$1,437,565	\$1,475,049	\$1,443,385	0.40%	-2.15%

Total General Government	\$32,687,846	\$35,776,945	\$36,884,506	\$38,513,705	7.65%	4.42%
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