

General Government Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Comptroller Administration	\$228,547	\$257,665	\$227,807	\$242,020	-6.07%	6.24%
Accounting	552,704	618,540	611,620	629,100	1.71%	2.86%
Bond Issuance Expense	393,257	129,150	129,150	134,880	4.44%	4.44%
Collections Office	303,727	349,265	345,393	363,610	4.11%	5.27%
Independent Post Audit	39,000	44,600	44,600	42,800	-4.04%	-4.04%
Purchasing	310,547	326,605	323,357	341,070	4.43%	5.48%
Total Comptroller	\$1,827,781	\$1,725,825	\$1,681,927	\$1,753,480	1.60%	4.25%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
County Attorney	\$835,599	\$725,165	\$705,565	\$740,060	2.05%	4.89%
Board of License Commissioners	85,556	92,570	93,935	92,220	-0.38%	-1.83%
Board of Zoning Appeals	89,303	84,720	84,365	86,730	2.37%	2.80%
Total County Attorney	\$1,010,458	\$902,455	\$883,865	\$919,010	1.83%	3.98%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Economic Development Administration	\$404,064	\$454,050	\$444,900	\$543,280	19.65%	22.11%
Business & Employment Resource Center	137,310	138,575	136,164	142,260	2.66%	4.48%
ED and Tourism Marketing	86,789	100,000	100,000	0	-100.00%	-100.00%
ED Infrastructure and Grants	1,780,772	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Tourism	166,166	174,505	175,065	200,720	15.02%	14.65%
Total Economic Development	\$2,575,101	\$3,867,130	\$3,856,129	\$3,886,260	0.49%	0.78%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
General Services Administration	\$190,132	\$211,405	\$207,975	\$215,140	1.77%	3.45%
Building Construction	262,598	283,810	267,425	281,360	-0.86%	5.21%
Central Warehouse	142,089	175,180	173,930	183,840	4.94%	5.70%
Facilities	4,866,270	5,588,845	5,574,666	6,166,040	10.33%	10.61%
Fleet Management	3,496,090	3,994,560	3,987,609	4,151,230	3.92%	4.10%
Permits and Inspections	977,268	1,030,875	1,019,710	1,068,790	3.68%	4.81%
Total General Services	\$9,934,446	\$11,284,675	\$11,231,315	\$12,066,400	6.93%	7.44%

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	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Human Resources Administration	\$597,303	\$684,020	\$635,014	\$666,280	-2.59%	4.92%
Health and Fringe Benefits	13,948,406	14,650,575	14,650,575	14,750,290	0.68%	0.68%
Personnel Services	83,897	104,005	105,990	111,430	7.14%	5.13%
Total Human Resources	\$14,629,606	\$15,438,600	\$15,391,579	\$15,528,000	0.58%	0.89%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Information and Technology Services	\$1,779,063	\$1,904,475	\$1,911,975	\$2,016,150	5.86%	5.45%
Production and Distribution	278,518	287,080	286,431	341,830	19.07%	19.34%
Total Information Technology	\$2,057,581	\$2,191,555	\$2,198,406	\$2,357,980	7.59%	7.26%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Management and Budget Administration	\$140,216	\$157,300	\$206,795	\$216,970	37.93%	4.92%
Budget	315,029	387,425	338,800	355,380	-8.27%	4.89%
Grants Management	82,978	100,145	100,052	97,810	-2.33%	-2.24%
Risk Management	1,532,049	1,594,300	1,593,310	1,732,320	8.66%	8.72%
Total Management and Budget	\$2,070,272	\$2,239,170	\$2,238,957	\$2,402,480	7.29%	7.30%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Planning Administration	\$566,394	\$613,445	\$736,936	\$653,700	6.56%	-11.29%
Comprehensive Planning	490,754	573,205	556,157	588,780	2.72%	5.87%
Development Review	353,810	402,070	398,775	411,440	2.33%	3.18%
Total Planning	\$1,410,958	\$1,588,720	\$1,691,868	\$1,653,920	4.10%	-2.24%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Board of Elections	\$426,772	\$456,730	\$456,730	\$605,540	32.58%	32.58%
County Commissioners	549,565	576,530	590,406	607,240	5.33%	2.85%
Legislative Services	0	0	64,500	73,620	100.00%	14.14%
Office of Public Information	11,498	92,350	106,465	110,900	20.09%	4.17%
Performance Audit & Special Projects	116,990	131,890	148,088	154,930	17.47%	4.62%
Zoning Administration	182,892	201,200	203,030	219,140	8.92%	7.93%
Total General Government Other	\$1,287,718	\$1,458,700	\$1,569,219	\$1,771,370	21.43%	12.88%

Total General Government	\$36,803,920	\$40,696,830	\$40,743,265	\$42,338,900	4.03%	3.92%
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