

General Government Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Comptroller Administration	\$202,669	\$242,020	\$222,670	\$234,560	-3.08%	5.34%
Accounting	596,655	629,100	599,144	633,820	0.75%	5.79%
Bond Issuance Expense	165,724	134,880	134,880	155,300	15.14%	15.14%
Collections Office	332,235	363,610	362,330	381,390	4.89%	5.26%
Independent Post Audit	41,600	42,800	42,800	50,300	17.52%	17.52%
Purchasing	327,190	341,070	341,092	368,610	8.07%	8.07%
Total Comptroller	\$1,666,072	\$1,753,480	\$1,702,916	\$1,823,980	4.02%	7.11%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
County Attorney	\$749,418	\$740,060	\$770,808	\$804,320	8.68%	4.35%
Board of License Commissioners	83,449	92,220	91,993	96,050	4.15%	4.41%
Board of Zoning Appeals	87,352	86,730	86,730	90,600	4.46%	4.46%
Total County Attorney	\$920,219	\$919,010	\$949,531	\$990,970	7.83%	4.36%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Economic Development Administration	\$470,252	\$543,280	\$540,910	\$577,990	6.39%	6.86%
Business & Employment Resource Center	123,447	142,260	129,660	135,430	-4.80%	4.45%
ED and Tourism Marketing	89,113	0	0	0	0.00%	0.00%
ED Infrastructure and Grants	1,163,097	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Tourism	176,689	200,720	203,820	288,400	43.68%	41.50%
Total Economic Development	\$2,022,599	\$3,886,260	\$3,874,390	\$4,001,820	2.97%	3.29%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
General Services Administration	\$200,364	\$215,140	\$206,141	\$215,000	-0.07%	4.30%
Building Construction	258,801	288,740	291,491	333,340	15.45%	14.36%
Central Warehouse	192,532	183,840	183,840	198,000	7.70%	7.70%
Facilities	5,452,888	6,166,040	6,173,053	7,366,915	19.48%	19.34%
Fleet Management	4,570,833	4,179,230	4,180,835	5,088,040	21.75%	21.70%
Permits and Inspections	1,011,489	1,069,550	1,061,079	1,163,450	8.78%	9.65%
Total General Services	\$11,686,908	\$12,102,540	\$12,096,439	\$14,364,745	18.69%	18.75%

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	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Human Resources Administration	\$636,426	\$671,320	\$671,180	\$702,710	4.68%	4.70%
Health and Fringe Benefits	26,927,689	14,739,820	14,739,820	15,815,750	7.30%	7.30%
Personnel Services	99,594	111,430	110,190	115,180	3.37%	4.53%
Total Human Resources	\$27,663,710	\$15,522,570	\$15,521,190	\$16,633,640	7.16%	7.17%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Information and Technology Services	\$1,789,299	\$2,016,150	\$1,976,565	\$2,272,460	12.71%	14.97%
Production and Distribution	311,239	341,830	341,820	354,050	3.57%	3.58%
Total Information Technology	\$2,100,538	\$2,357,980	\$2,318,385	\$2,626,510	11.39%	13.29%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Management and Budget Administration	\$185,390	\$218,080	\$218,930	\$228,080	4.59%	4.18%
Budget	313,573	355,380	355,380	367,540	3.42%	3.42%
Grants Management	97,165	97,810	101,300	113,390	15.93%	11.93%
Risk Management	1,480,314	1,780,380	1,778,011	2,296,860	29.01%	29.18%
Total Management and Budget	\$2,076,442	\$2,451,650	\$2,453,621	\$3,005,870	22.61%	22.51%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Planning Administration	\$713,227	\$653,700	\$485,919	\$703,480	7.62%	44.77%
Comprehensive Planning	541,645	588,780	621,930	648,470	10.14%	4.27%
Development Review	398,496	413,340	365,140	385,010	-6.85%	5.44%
Environmental Compliance	(4)	0	188,947	202,330	100.00%	7.08%
Total Planning	\$1,653,364	\$1,655,820	\$1,661,936	\$1,939,290	17.12%	16.69%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Board of Elections	\$447,143	\$605,540	\$605,540	\$768,120	26.85%	26.85%
County Commissioners	553,125	588,550	590,720	733,670	24.66%	24.20%
Legislative Services	62,034	73,620	73,620	80,360	9.16%	9.16%
Office of Public Information	83,904	133,540	170,210	184,050	37.82%	8.13%
Performance Audit & Special Projects	135,513	154,930	185,310	191,640	23.69%	3.42%
Zoning Administration	197,950	219,140	219,140	217,690	-0.66%	-0.66%
Total General Government Other	\$1,479,669	\$1,775,320	\$1,844,540	\$2,175,530	22.54%	17.94%

Total General Government	\$51,269,520	\$42,424,630	\$42,422,948	\$47,562,355	12.11%	12.11%
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