

General Government Summary

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | Recom 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 | 89,990 | 3.76% | 3.76% |
| Total County Attorney | \$920,219 | \$919,010 | \$949,531 | \$990,360 | 7.76% | 4.30% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | 221,100 | 10.15% | 8.48% |
| Total Economic Development | \$2,022,599 | \$3,886,260 | \$3,874,390 | \$3,934,520 | 1.24% | 1.55% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | 7,271,140 | 17.92% | 17.79% |
| Fleet Management | 4,570,833 | 4,179,230 | 4,180,835 | 4,928,040 | 17.92% | 17.87% |
| 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 | \$14,112,570 | 16.58% | 16.64% |

General Government Summary

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | 15,715,750 | 6.62% | 6.62% |
| 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 | \$16,533,640 | 6.51% | 6.52% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | Recom 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 | Recom 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 | Recom Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|---------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------|--------------------------------|
| Board of Elections | \$447,143 | \$605,540 | \$605,540 | \$917,640 | 51.54% | 51.54% |
| 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 | \$2,325,050 | 30.97% | 26.05% |

| | | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|
| Total General Government | \$51,269,520 | \$42,424,630 | \$42,422,948 | \$47,288,190 | 11.46% | 11.47% |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|