

General Government Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Comptroller Administration	\$200,775	\$234,560	\$239,750	\$253,800	8.20%	5.86%
Accounting	546,139	633,820	635,410	671,650	5.97%	5.70%
Bond Issuance Expense	167,165	155,300	155,300	190,170	22.45%	22.45%
Collections Office	357,691	381,390	379,575	397,700	4.28%	4.78%
Independent Post Audit	42,800	50,300	50,300	44,400	-11.73%	-11.73%
Purchasing	345,803	368,610	375,815	392,420	6.46%	4.42%
Total Comptroller	\$1,660,373	\$1,823,980	\$1,836,150	\$1,950,140	6.92%	6.21%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
County Attorney	\$722,839	\$804,320	\$891,350	\$926,400	15.18%	3.93%
Board of License Commissioners	86,698	96,050	95,435	99,230	3.31%	3.98%
Board of Zoning Appeals	85,958	90,600	90,590	90,480	-0.13%	-0.12%
Total County Attorney	\$895,496	\$990,970	\$1,077,375	\$1,116,110	12.63%	3.60%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Economic Development Administration	\$513,584	\$577,990	\$580,250	\$604,830	4.64%	4.24%
Business & Employment Resource Center	136,865	135,430	132,580	138,900	2.56%	4.77%
ED Infrastructure and Grants	337,390	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Tourism	192,439	288,400	290,360	282,700	-1.98%	-2.64%
Total Economic Development	\$1,180,279	\$4,001,820	\$4,003,190	\$4,026,430	0.61%	0.58%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
General Services Administration	\$200,796	\$215,000	\$214,530	\$221,710	3.12%	3.35%
Building Construction	274,326	333,340	344,938	372,250	11.67%	7.92%
Central Warehouse	198,480	198,000	198,021	211,060	6.60%	6.58%
Facilities	5,919,419	7,366,915	7,344,651	7,484,525	1.60%	1.90%
Fleet Management	4,411,570	5,088,040	5,062,335	5,398,375	6.10%	6.64%
Permits and Inspections	1,050,865	1,163,450	1,100,767	1,154,140	-0.80%	4.85%
Total General Services	\$12,055,456	\$14,364,745	\$14,265,242	\$14,842,060	3.32%	4.04%

General Government Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Human Resources Administration	\$655,603	\$702,710	\$703,355	\$736,910	4.87%	4.77%
Health and Fringe Benefits	\$14,431,976	\$15,815,750	\$15,815,750	\$17,183,670	8.65%	8.65%
Personnel Services	\$95,306	\$115,180	\$103,700	\$129,190	12.16%	24.58%
Total Human Resources	\$15,182,885	\$16,633,640	\$16,622,805	\$18,049,770	8.51%	8.58%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Information and Technology Services	\$1,938,405	\$2,291,746	\$2,302,076	\$2,751,880	20.08%	19.54%
Production and Distribution	\$333,906	\$354,050	\$359,520	\$379,820	7.28%	5.65%
Total Information Technology	\$2,272,311	\$2,645,796	\$2,661,596	\$3,131,700	18.37%	17.66%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Management and Budget Administration	\$195,242	\$228,080	\$228,080	\$239,320	4.93%	4.93%
Budget	\$302,367	\$367,540	\$366,040	\$384,000	4.48%	4.91%
Grants Management	\$100,841	\$113,390	\$113,410	\$112,630	-0.67%	-0.69%
Risk Management	\$1,480,292	\$2,296,860	\$2,292,940	\$2,320,970	1.05%	1.22%
Total Management and Budget	\$2,078,742	\$3,005,870	\$3,000,470	\$3,056,920	1.70%	1.88%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Planning Administration	\$664,784	\$703,480	\$677,844	\$577,320	-17.93%	-14.83%
Comprehensive Planning	\$535,814	\$648,470	\$644,595	\$677,310	4.45%	5.08%
Development Review	\$358,455	\$385,010	\$387,160	\$411,590	6.90%	6.31%
Environmental Compliance	\$0	\$202,330	\$210,220	\$230,410	13.88%	9.60%
Total Planning	\$1,559,054	\$1,939,290	\$1,919,819	\$1,896,630	-2.20%	-1.21%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Board of Elections	\$426,000	\$768,120	\$768,120	\$582,070	-24.22%	-24.22%
County Commissioners	\$557,855	\$733,670	\$670,605	\$695,810	-5.16%	3.76%
Legislative Services	\$46,055	\$80,360	\$0	\$0	-100.00%	0.00%
Office of Public Information	\$165,025	\$184,050	\$123,435	\$127,400	-30.78%	3.21%
Performance Audit & Special Projects	\$225,815	\$191,640	\$193,475	\$201,750	5.28%	4.28%
TV Production	\$0	\$0	\$63,288	\$76,680	100.00%	21.16%
Zoning Administration	\$193,658	\$217,690	\$163,345	\$164,930	-24.24%	0.97%
Total General Government Other	\$1,614,408	\$2,175,530	\$1,982,268	\$1,848,640	-15.03%	-6.74%

Total General Government	\$38,499,004	\$47,581,641	\$47,368,915	\$49,918,400	4.91%	5.38%
---------------------------------	--------------	--------------	--------------	--------------	-------	-------