

# General Government Summary

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

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
<b>County Attorney</b>	\$722,839	\$804,320	\$891,350	\$926,400	15.18%	3.93%
<b>Board of License Commissioners</b>	\$86,698	\$96,050	\$95,435	\$99,230	3.31%	3.98%
<b>Board of Zoning Appeals</b>	\$85,958	\$90,600	\$90,590	\$89,880	-0.79%	-0.78%
<b>Total County Attorney</b>	<b>\$895,496</b>	<b>\$990,970</b>	<b>\$1,077,375</b>	<b>\$1,115,510</b>	<b>12.57%</b>	<b>3.54%</b>

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

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
<b>General Services Administration</b>	\$200,796	\$215,000	\$214,530	\$221,710	3.12%	3.35%
<b>Building Construction</b>	\$274,326	\$333,340	\$344,938	\$372,250	11.67%	7.92%
<b>Central Warehouse</b>	\$198,480	\$198,000	\$198,021	\$211,060	6.60%	6.58%
<b>Facilities</b>	\$5,919,419	\$7,366,915	\$7,344,651	\$7,484,525	1.60%	1.90%
<b>Fleet Management</b>	\$4,411,570	\$5,088,040	\$5,062,335	\$5,334,375	4.84%	5.37%
<b>Permits and Inspections</b>	\$1,050,865	\$1,163,450	\$1,100,767	\$1,154,140	-0.80%	4.85%
<b>Total General Services</b>	<b>\$12,055,456</b>	<b>\$14,364,745</b>	<b>\$14,265,242</b>	<b>\$14,778,060</b>	<b>2.88%</b>	<b>3.59%</b>

# General Government Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm 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%
<b>Total Human Resources</b>	<b>\$15,182,885</b>	<b>\$16,633,640</b>	<b>\$16,622,805</b>	<b>\$18,049,770</b>	<b>8.51%</b>	<b>8.58%</b>

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm 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%
<b>Total Information Technology</b>	<b>\$2,272,311</b>	<b>\$2,645,796</b>	<b>\$2,661,596</b>	<b>\$3,131,700</b>	<b>18.37%</b>	<b>17.66%</b>

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. 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%
<b>Total Management and Budget</b>	<b>\$2,078,742</b>	<b>\$3,005,870</b>	<b>\$3,000,470</b>	<b>\$3,056,920</b>	<b>1.70%</b>	<b>1.88%</b>

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Planning Administration	\$664,784	\$703,480	\$677,844	\$621,820	-11.61%	-8.27%
Comprehensive Planning	\$535,814	\$648,470	\$644,595	\$673,740	3.90%	4.52%
Development Review	\$358,455	\$385,010	\$387,160	\$405,420	5.30%	4.72%
Environmental Compliance	\$0	\$202,330	\$210,220	\$230,410	13.88%	9.60%
<b>Total Planning</b>	<b>\$1,559,054</b>	<b>\$1,939,290</b>	<b>\$1,919,819</b>	<b>\$1,931,390</b>	<b>-0.41%</b>	<b>0.60%</b>

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm 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%
<b>Total General Government Other</b>	<b>\$1,614,408</b>	<b>\$2,175,530</b>	<b>\$1,982,268</b>	<b>\$1,848,640</b>	<b>-15.03%</b>	<b>-6.74%</b>

<b>Total General Government</b>	<b>\$38,499,004</b>	<b>\$47,581,641</b>	<b>\$47,368,915</b>	<b>\$49,888,560</b>	<b>4.85%</b>	<b>5.32%</b>
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