

General Government Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Comptroller Administration	\$217,361	\$253,800	\$252,310	\$264,440	4.19%	4.81%
Accounting	633,875	671,650	671,650	709,340	5.61%	5.61%
Bond Issuance Expense	114,763	190,170	190,170	179,370	-5.68%	-5.68%
Collections Office	366,293	397,700	396,995	432,740	8.81%	9.00%
Independent Post Audit	62,300	44,400	44,400	50,000	12.61%	12.61%
Purchasing	357,066	392,420	399,605	420,690	7.20%	5.28%
Total Comptroller	\$1,751,658	\$1,950,140	\$1,955,130	\$2,056,580	5.46%	5.19%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
County Attorney	\$876,916	\$926,400	\$910,669	\$948,860	2.42%	4.19%
Board of License Commissioners	93,241	99,230	99,230	104,000	4.81%	4.81%
Board of Zoning Appeals	78,793	90,480	90,480	92,250	1.96%	1.96%
Total County Attorney	\$1,048,950	\$1,116,110	\$1,100,379	\$1,145,110	2.60%	4.07%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Economic Development Administration	\$565,597	\$604,830	\$604,830	\$632,920	4.64%	4.64%
Business & Employment Resource Center	124,805	138,900	138,558	146,490	5.46%	5.72%
ED Infrastructure and Grants	1,550,661	3,000,000	3,000,000	4,000,000	33.33%	33.33%
Tourism	259,595	282,700	280,650	311,350	10.13%	10.94%
Total Economic Development	\$2,500,659	\$4,026,430	\$4,024,038	\$5,090,760	26.43%	26.51%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
General Services Administration	\$208,101	\$221,710	\$221,710	\$230,400	3.92%	3.92%
Building Construction	339,704	372,250	440,787	427,630	14.88%	-2.98%
Central Warehouse	249,026	211,060	211,060	221,870	5.12%	5.12%
Facilities	7,096,884	7,484,525	7,476,539	8,298,960	10.88%	11.00%
Fleet Management	4,894,118	5,398,375	5,405,475	7,131,360	32.10%	31.93%
Permits and Inspections	1,099,641	1,154,140	1,163,887	1,220,690	5.77%	4.88%
Total General Services	\$13,887,473	\$14,842,060	\$14,919,458	\$17,530,910	18.12%	17.50%

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	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Human Resources Administration	\$680,471	\$736,910	\$741,235	\$775,130	5.19%	4.57%
Health and Fringe Benefits	15,718,945	17,198,170	17,198,170	18,664,190	8.52%	8.52%
Personnel Services	96,974	129,190	124,140	129,900	0.55%	4.64%
Total Human Resources	\$16,496,390	\$18,064,270	\$18,063,545	\$19,569,220	8.33%	8.34%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Department of Technology Services	\$2,150,105	\$2,751,880	\$2,763,893	\$2,929,400	6.45%	5.99%
Production and Distribution	376,544	379,820	379,820	389,250	2.48%	2.48%
Total Information Technology	\$2,526,649	\$3,131,700	\$3,143,713	\$3,318,650	5.97%	5.56%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Management and Budget Administration	\$227,714	\$239,320	\$180,445	\$189,450	-20.84%	4.99%
Budget	359,389	384,000	430,540	462,900	20.55%	7.52%
Grants Management	112,106	112,630	112,630	118,600	5.30%	5.30%
Risk Management	1,790,836	2,320,970	2,319,666	2,262,080	-2.54%	-2.48%
Total Management and Budget	\$2,490,045	\$3,056,920	\$3,043,281	\$3,033,030	-0.78%	-0.34%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Planning Administration	\$530,021	\$552,320	\$599,087	\$624,360	13.04%	4.22%
Comprehensive Planning	583,839	677,310	663,120	692,710	2.27%	4.46%
Development Review	348,409	411,590	388,470	409,300	-0.56%	5.36%
Resource Management	795,688	879,790	871,590	917,910	4.33%	5.31%
Environmental Compliance	200,084	230,410	230,410	228,220	-0.95%	-0.95%
Total Planning	\$2,458,041	\$2,751,420	\$2,752,677	\$2,872,500	4.40%	4.35%

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Board of Elections	\$619,561	\$582,070	\$582,070	\$732,230	25.80%	25.80%
County Commissioners	588,063	695,810	676,280	711,240	2.22%	5.17%
Legislative Services	46,055	0	0	0	0.00%	0.00%
Office of Public Information	115,746	127,400	127,400	132,800	4.24%	4.24%
Management Analysis	173,641	201,750	155,110	170,170	-15.65%	9.71%
TV Production	62,946	76,680	84,108	91,850	19.78%	9.20%
Zoning Administration	148,873	164,930	164,930	172,710	4.72%	4.72%
Total General Government Other	\$1,754,884	\$1,848,640	\$1,789,898	\$2,011,000	8.78%	12.35%

Total General Government	\$44,914,751	\$50,787,690	\$50,792,119	\$56,627,760	11.50%	11.49%
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