

General Government Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Comptroller Administration	\$242,156	\$264,440	\$264,420	\$263,880	-0.21%	-0.20%
Accounting	674,406	709,340	707,640	707,400	-0.27%	-0.03%
Bond Issuance Expense	121,298	179,370	179,370	200,000	11.50%	11.50%
Collections Office	394,789	432,740	432,740	434,680	0.45%	0.45%
Independent Post Audit	51,400	50,000	50,000	60,000	20.00%	20.00%
Purchasing	390,696	420,690	419,570	410,600	-2.40%	-2.14%
Total Comptroller	\$1,874,744	\$2,056,580	\$2,053,740	\$2,076,560	0.97%	1.11%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
County Attorney	\$860,046	\$948,860	\$946,740	\$942,845	-0.63%	-0.41%
Board of License Commissioners	97,328	104,000	104,000	103,305	-0.67%	-0.67%
Board of Zoning Appeals	79,429	92,250	92,250	91,590	-0.72%	-0.72%
Total County Attorney	\$1,036,803	\$1,145,110	\$1,142,990	\$1,137,740	-0.64%	-0.46%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Economic Development Administration	\$594,299	\$632,920	\$632,920	\$613,580	-3.06%	-3.06%
Business & Employment Resource Center	137,115	146,490	146,490	146,490	0.00%	0.00%
ED Infrastructure and Grants	2,607,518	4,000,000	4,000,000	3,500,000	-12.50%	-12.50%
Tourism	263,076	311,350	311,350	305,775	-1.79%	-1.79%
Total Economic Development	\$3,602,008	\$5,090,760	\$5,090,760	\$4,565,845	-10.31%	-10.31%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
General Services Administration	\$211,008	\$230,400	\$217,645	\$217,600	-5.56%	-0.02%
Building Construction	375,722	427,630	349,820	349,640	-18.24%	-0.05%
Central Warehouse	216,217	221,870	197,550	197,700	-10.89%	0.08%
Facilities	7,015,736	8,298,960	8,289,574	8,908,900	7.35%	7.47%
Fleet Management	5,592,921	7,131,360	7,048,000	5,623,600	-21.14%	-20.21%
Permits and Inspections	1,171,469	1,220,690	1,178,775	1,178,000	-3.50%	-0.07%
Total General Services	\$14,583,072	\$17,530,910	\$17,281,364	\$16,475,440	-6.02%	-4.66%

General Government Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Human Resources Administration	\$722,223	\$775,130	\$766,202	\$723,185	-6.70%	-5.61%
Health and Fringe Benefits	14,335,499	20,003,220	20,003,220	22,428,000	12.12%	12.12%
Payroll Taxes	2,871,990	3,119,200	3,119,200	3,100,000	-0.62%	-0.62%
Personnel Services	110,828	129,900	129,940	130,595	0.54%	0.50%
Total Human Resources	\$18,040,540	\$24,027,450	\$24,018,562	\$26,381,780	9.80%	9.84%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Department of Technology Services	\$2,429,509	\$2,929,400	\$2,927,950	\$2,841,500	-3.00%	-2.95%
Production and Distribution	374,183	389,250	389,250	400,290	2.84%	2.84%
Total Information Technology	\$2,803,692	\$3,318,650	\$3,317,200	\$3,241,790	-2.32%	-2.27%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Management and Budget Administration	\$182,723	\$189,450	\$161,800	\$161,800	-14.59%	0.00%
Budget	392,667	462,900	511,980	486,090	5.01%	-5.06%
Grants Management	110,544	118,600	118,600	118,300	-0.25%	-0.25%
Risk Management	1,831,011	2,262,080	2,262,080	2,094,000	-7.43%	-7.43%
Total Management and Budget	\$2,516,945	\$3,033,030	\$3,054,460	\$2,860,190	-5.70%	-6.36%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Planning Administration	\$580,771	\$624,360	\$624,360	\$603,280	-3.38%	-3.38%
Comprehensive Planning	579,899	692,710	682,000	638,860	-7.77%	-6.33%
Development Review	373,184	409,300	373,510	366,420	-10.48%	-1.90%
Resource Management	797,049	917,910	900,183	874,400	-4.74%	-2.86%
Environmental Compliance	216,814	228,220	226,290	217,780	-4.57%	-3.76%
Total Planning	\$2,547,717	\$2,872,500	\$2,806,343	\$2,700,740	-5.98%	-3.76%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Board of Elections	\$489,565	\$732,230	\$732,230	\$515,000	-29.67%	-29.67%
County Commissioners	658,605	711,240	709,090	704,610	-0.93%	-0.63%
Office of Public Information	117,395	132,800	132,820	130,000	-2.11%	-2.12%
Management Analysis	148,059	170,170	170,180	162,130	-4.72%	-4.73%
TV Production	81,130	91,850	94,290	91,850	0.00%	-2.59%
Zoning Administration	156,358	172,710	137,160	146,760	-15.03%	7.00%
Total General Government Other	\$1,651,112	\$2,011,000	\$1,975,770	\$1,750,350	-12.96%	-11.41%

Total General Government	\$48,656,633	\$61,085,990	\$60,741,189	\$61,190,435	0.17%	0.74%
---------------------------------	---------------------	---------------------	---------------------	---------------------	--------------	--------------