

General Government Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Comptroller Administration	\$258,636	\$263,880	\$263,880	\$262,970	-0.34%	-0.34%
Accounting	701,994	707,400	663,090	663,090	-6.26%	0.00%
Bond Issuance Expense	206,190	200,000	200,000	160,000	-20.00%	-20.00%
Collections Office	428,803	434,680	433,370	436,070	0.32%	0.62%
Independent Post Audit	40,750	60,000	60,000	47,000	-21.67%	-21.67%
Purchasing	367,735	410,600	374,252	361,000	-12.08%	-3.54%
Total Comptroller	\$2,004,109	\$2,076,560	\$1,994,592	\$1,930,130	-7.05%	-3.23%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 09	% Change From Adj. FY 09
County Attorney	\$870,657	\$942,845	\$942,845	\$941,850	-0.11%	-0.11%
Board of License Commissioners	101,125	103,305	50,485	48,580	-52.97%	-3.77%
Board of Zoning Appeals	81,840	91,590	91,590	83,950	-8.34%	-8.34%
Total County Attorney	\$1,053,621	\$1,137,740	\$1,084,920	\$1,074,380	-5.57%	-0.97%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Economic Development Administration	\$595,666	\$613,580	\$574,870	\$573,070	-6.60%	-0.31%
Business & Employment Resource Center	137,017	146,490	146,490	145,760	-0.50%	-0.50%
ED Infrastructure and Grants	3,856,711	3,600,000	3,600,000	3,000,000	-16.67%	-16.67%
Tourism	273,454	305,775	271,775	280,000	-8.43%	3.03%
Total Economic Development	\$4,862,848	\$4,665,845	\$4,593,135	\$3,998,830	-14.30%	-12.94%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
General Services Administration	\$209,008	\$178,560	\$178,555	\$177,410	-0.64%	-0.64%
Building Construction	357,930	349,640	236,330	234,690	-32.88%	-0.69%
Central Warehouse	216,443	197,700	165,880	165,100	-16.49%	-0.47%
Facilities	7,409,205	8,908,900	8,535,695	8,630,200	-3.13%	1.11%
Fleet Management	5,737,727	5,623,600	5,623,600	5,578,000	-0.81%	-0.81%
Permits and Inspections	1,163,661	1,178,000	1,017,790	1,015,080	-13.83%	-0.27%
Total General Services	\$15,093,974	\$16,436,400	\$15,757,850	\$15,800,480	-3.87%	0.27%

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	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Human Resources Administration	\$721,092	\$723,185	\$676,295	\$653,900	-9.58%	-3.31%
Health and Fringe Benefits	15,402,800	22,428,000	22,428,000	20,250,000	-9.71%	-9.71%
Payroll Taxes	3,077,257	3,100,000	2,926,700	3,070,000	-0.97%	4.90%
Personnel Services	116,915	123,055	79,240	79,170	-35.66%	-0.09%
Total Human Resources	\$19,318,065	\$26,374,240	\$26,110,235	\$24,053,070	-8.80%	-7.88%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Department of Technology Services	\$2,791,019	\$2,841,500	\$2,841,500	\$2,906,500	2.29%	2.29%
Production and Distribution	397,248	400,290	400,290	400,290	0.00%	0.00%
Total Department of Technology Services	\$3,188,267	\$3,241,790	\$3,241,790	\$3,306,790	2.01%	2.01%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Management and Budget Administration	\$160,478	\$161,800	\$161,800	\$161,550	-0.15%	-0.15%
Budget	498,960	486,090	452,690	452,690	-6.87%	0.00%
Grants Management	113,636	118,300	118,300	117,320	-0.83%	-0.83%
Risk Management	2,210,991	2,094,000	2,043,940	3,960,420	89.13%	93.76%
Total Management and Budget	\$2,984,066	\$2,860,190	\$2,776,730	\$4,691,980	64.04%	68.98%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Planning Administration	\$623,009	\$603,280	\$629,830	\$629,830	4.40%	0.00%
Comprehensive Planning	576,013	638,860	567,160	554,480	-13.21%	-2.24%
Development Review	332,569	366,420	373,950	373,080	1.82%	-0.23%
Resource Management	875,153	874,400	920,540	910,730	4.15%	-1.07%
Environmental Compliance	220,897	217,780	15,360	0	-100.00%	-100.00%
Total Planning	\$2,627,641	\$2,700,740	\$2,506,840	\$2,468,120	-8.61%	-1.54%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Board of Elections	\$593,943	\$515,000	\$515,000	\$752,560	46.13%	46.13%
County Commissioners	652,522	704,610	698,670	842,000	19.50%	20.51%
Office of Public Information	117,722	130,000	130,000	128,250	-1.35%	-1.35%
Management Analysis	163,267	162,130	151,370	147,950	-8.75%	-2.26%
TV Production	92,701	91,850	106,730	106,500	15.95%	-0.22%
Zoning Administration	210,221	146,760	144,810	139,410	-5.01%	-3.73%
Total General Government Other	\$1,830,377	\$1,750,350	\$1,746,580	\$2,116,670	20.93%	21.19%

Total General Government	\$52,962,967	\$61,243,855	\$59,812,672	\$59,440,450	-2.94%	-0.62%
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