

General Government Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Comprehensive Planning	\$925,341	\$948,150	\$941,820	\$962,440	1.51%	2.19%
Comprehensive Planning	\$925,341	\$948,150	\$941,820	\$962,440	1.51%	2.19%
Total Without Benefits	\$631,007	\$759,250	\$753,360	\$768,460	1.21%	2.00%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Comptroller Administration	\$457,591	\$438,980	\$429,200	\$441,590	0.59%	2.89%
Accounting	1,126,334	998,910	971,290	1,044,780	4.59%	7.57%
Bond Issuance Expense	137,068	196,760	196,760	213,300	8.41%	8.41%
Collections Office	1,356,456	1,273,770	1,271,710	1,871,060	46.89%	47.13%
Independent Post Audit	46,383	49,180	49,180	50,660	3.01%	3.01%
Purchasing	427,289	456,710	462,810	484,100	6.00%	4.60%
Total Comptroller	\$3,551,121	\$3,414,310	\$3,380,950	\$4,105,490	20.24%	21.43%
Total Without Benefits	\$2,576,494	\$2,869,150	\$2,838,170	\$3,528,900	22.99%	24.34%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
County Attorney	\$771,584	\$758,050	\$758,710	\$802,750	5.90%	5.80%
Total County Attorney	\$771,584	\$758,050	\$758,710	\$802,750	5.90%	5.80%
Total Without Benefits	\$558,821	\$619,170	\$619,780	\$655,340	5.84%	5.74%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Economic Development Administration	\$1,000,993	\$966,250	\$970,150	\$994,250	2.90%	2.48%
Business and Employment Resource Center	273,334	249,200	249,580	251,520	0.93%	0.78%
ED Infrastructure and Investments	990,604	750,070	750,070	2,567,000	242.23%	242.23%
Farm Museum	1,028,234	962,040	963,660	992,880	3.21%	3.03%
Tourism	274,718	307,150	304,450	391,570	27.48%	28.62%
Total Economic Development	\$3,567,883	\$3,234,710	\$3,237,910	\$5,197,220	60.67%	60.51%
Total Without Benefits	\$2,940,188	\$2,887,470	\$2,890,455	\$4,823,100	67.04%	66.86%

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Human Resources Administration	\$1,020,823	\$944,100	\$943,370	\$940,210	-0.41%	-0.33%
Health and Fringe Benefits	549,135	14,313,640	14,313,640	15,600,580	8.99%	8.99%
Personnel Services	158,780	145,240	144,980	199,480	37.35%	37.59%
Total Human Resources	\$1,728,738	\$15,402,980	\$15,401,990	\$16,740,270	8.68%	8.69%
Total Without Benefits	\$802,287	\$14,574,290	\$14,573,370	\$15,713,750	7.82%	7.83%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Land and Resource Management Adm.	\$868,920	\$785,890	\$769,190	\$794,100	1.04%	3.24%
Development Review	602,384	543,860	543,600	568,600	4.55%	4.60%
Resource Management	943,720	809,390	805,010	853,630	5.47%	6.04%
Zoning Administration	371,584	239,680	239,250	256,650	7.08%	7.27%
Total Land and Resource Management	\$2,786,609	\$2,378,820	\$2,357,050	\$2,472,980	3.96%	4.92%
Total Without Benefits	\$1,709,248	\$1,761,110	\$1,740,890	\$1,829,300	3.87%	5.08%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Management and Budget Administration	\$299,364	\$248,190	\$248,820	\$255,240	2.84%	2.58%
Budget	709,548	608,780	588,590	601,820	-1.14%	2.25%
Grants Office	168,786	160,260	159,760	171,390	6.94%	7.28%
Risk Management	1,815,949	2,382,710	2,365,250	2,396,730	0.59%	1.33%
Total Management and Budget	\$2,993,648	\$3,399,940	\$3,362,420	\$3,425,180	0.74%	1.87%
Total Without Benefits	\$1,637,793	\$3,065,630	\$3,030,780	\$3,092,200	0.87%	2.03%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Technology Services	\$4,686,665	\$4,521,600	\$4,491,840	\$4,886,030	8.06%	8.78%
Production and Distribution Services	468,431	462,290	462,290	472,920	2.30%	2.30%
Total Technology Services	\$5,155,095	\$4,983,890	\$4,954,130	\$5,358,950	7.53%	8.17%
Total Without Benefits	\$3,978,241	\$4,330,700	\$4,303,060	\$4,687,110	8.23%	8.93%

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Administrative Hearings	\$100,573	\$93,270	\$93,260	\$90,150	-3.35%	-3.33%
Audio Video Production	196,525	168,380	190,730	204,080	21.20%	7.00%
Board of Elections	896,928	1,207,150	1,207,150	1,297,980	7.52%	7.52%
Board of License Commissioners	80,563	92,230	91,820	91,270	-1.04%	-0.60%
County Commissioners	1,094,869	1,095,020	1,101,130	1,083,110	-1.09%	-1.64%
Total General Government Other	\$2,369,458	\$2,656,050	\$2,684,090	\$2,766,590	4.16%	3.07%
Total Without Benefits	\$1,865,199	\$2,343,540	\$2,369,570	\$2,436,520	3.97%	2.83%
Total General Government	\$23,849,476	\$37,176,900	\$37,079,070	\$41,831,870	12.52%	12.82%
Total Without Benefits	\$16,699,276	\$33,210,310	\$33,119,435	\$37,534,680	13.02%	13.33%