

General Government Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Comprehensive Planning	\$819,766	\$880,510	\$890,710	\$948,150	7.68%	6.45%
Comprehensive Planning	\$819,766	\$880,510	\$890,710	\$948,150	7.68%	6.45%
Total Without Benefits	\$597,329	\$743,390	\$725,790	\$759,250	2.13%	4.61%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Comptroller Administration	\$432,391	\$392,900	\$415,190	\$438,980	11.73%	5.73%
Accounting	1,076,405	921,540	962,370	998,910	8.40%	3.80%
Bond Issuance Expense	208,529	189,550	189,550	196,760	3.80%	3.80%
Collections Office	1,382,204	1,283,280	1,305,890	1,273,770	-0.74%	-2.46%
Independent Post Audit	49,318	47,750	47,750	49,180	2.99%	2.99%
Purchasing	459,700	428,680	448,210	456,710	6.54%	1.90%
Total Comptroller	\$3,608,546	\$3,263,700	\$3,368,960	\$3,414,310	4.61%	1.35%
Total Without Benefits	\$2,672,806	\$2,811,430	\$2,831,730	\$2,869,150	2.05%	1.32%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
County Attorney	\$894,261	\$877,850	\$747,920	\$758,050	-13.65%	1.35%
Total County Attorney	\$894,261	\$877,850	\$747,920	\$758,050	-13.65%	1.35%
Total Without Benefits	\$671,107	\$742,960	\$595,200	\$619,170	-16.66%	4.03%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Economic Development Administration	\$976,782	\$914,760	\$929,340	\$966,250	5.63%	3.97%
Business and Employment Resource Center	261,941	219,290	231,550	249,200	13.64%	7.62%
ED Infrastructure and Investments	1,583,226	1,504,440	1,504,440	750,070	-50.14%	-50.14%
Farm Museum	1,045,671	939,590	952,890	962,040	2.39%	0.96%
Tourism	214,245	295,900	297,510	307,150	3.80%	3.24%
Total Economic Development	\$4,081,864	\$3,873,980	\$3,915,730	\$3,234,710	-16.50%	-17.39%
Total Without Benefits	\$3,470,607	\$3,573,550	\$3,570,270	\$2,887,470	-19.20%	-19.12%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.

General Government Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Human Resources Administration	\$877,323	\$821,700	\$866,940	\$944,100	14.90%	8.90%
Health and Fringe Benefits	3,133,705	18,368,660	16,090,790	14,313,640	-22.08%	-11.04%
Personnel Services	119,016	112,570	133,730	145,240	29.02%	8.61%
Total Human Resources	\$4,130,043	\$19,302,930	\$17,091,460	\$15,402,980	-20.20%	-9.88%
Total Without Benefits	\$678,652	\$16,215,180	\$16,242,070	\$14,574,290	-10.12%	-10.27%

Note: In FY 18, the Health and Fringe Benefits budget was reduced by \$2.0M to rebalance the Internal Service Fund.

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Land and Resource Management Adm.	\$879,724	\$711,260	\$754,460	\$785,890	10.49%	4.17%
Development Review	625,496	515,080	527,520	543,860	5.59%	3.10%
Resource Management	847,056	710,120	754,590	809,390	13.98%	7.26%
Zoning Administration	329,144	233,930	239,370	239,680	2.46%	0.13%
Total Land and Resource Management	\$2,681,420	\$2,170,390	\$2,275,940	\$2,378,820	9.60%	4.52%
Total Without Benefits	\$1,676,728	\$1,673,700	\$1,686,560	\$1,761,110	5.22%	4.42%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Management and Budget Administration	\$281,924	\$254,840	\$241,300	\$248,190	-2.61%	2.86%
Budget	683,374	614,190	614,610	608,780	-0.88%	-0.95%
Grants Office	150,000	142,990	154,220	160,260	12.08%	3.92%
Risk Management	1,724,893	2,241,920	2,253,180	2,382,710	6.28%	5.75%
Total Management and Budget	\$2,840,192	\$3,253,940	\$3,263,310	\$3,399,940	4.49%	4.19%
Total Without Benefits	\$1,490,202	\$2,963,530	\$2,941,760	\$3,065,630	3.45%	4.21%

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Technology Services	\$4,452,004	\$4,353,110	\$4,399,887	\$4,521,600	3.87%	2.77%
Production and Distribution Services	381,402	465,020	477,970	462,290	-0.59%	-3.28%
Total Technology Services	\$4,833,405	\$4,818,130	\$4,877,857	\$4,983,890	3.44%	2.17%
Total Without Benefits	\$3,741,278	\$4,266,970	\$4,258,407	\$4,330,700	1.49%	1.70%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.

General Government Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Administrative Hearings	\$90,125	\$85,040	\$86,690	\$93,270	9.68%	7.59%
Audio Video Production	190,177	160,410	163,244	168,380	4.97%	3.15%
Board of Elections	908,432	1,033,330	1,033,330	1,207,150	16.82%	16.82%
Board of License Commissioners	105,976	87,350	84,030	92,230	5.59%	9.76%
County Commissioners	946,176	972,220	1,016,740	1,095,020	12.63%	7.70%
Total General Government Other	\$2,240,886	\$2,338,350	\$2,384,034	\$2,656,050	13.59%	11.41%
Total Without Benefits	\$1,813,365	\$2,104,260	\$2,108,844	\$2,343,540	11.37%	11.13%
Total General Government	\$26,130,384	\$40,779,780	\$38,815,921	\$37,176,900	-8.83%	-4.22%
Total Without Benefits	\$16,812,075	\$35,094,970	\$34,960,631	\$33,210,310	-5.37%	-5.01%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.