

# 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	\$945,360	7.37%	6.14%
<b>Comprehensive Planning</b>	<b>\$819,766</b>	<b>\$880,510</b>	<b>\$890,710</b>	<b>\$945,360</b>	<b>7.37%</b>	<b>6.14%</b>
<b>Total Without Benefits</b>	<b>\$597,329</b>	<b>\$743,390</b>	<b>\$725,790</b>	<b>\$756,660</b>	<b>1.79%</b>	<b>4.25%</b>

	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	450,190	5.02%	0.44%
<b>Total Comptroller</b>	<b>\$3,608,546</b>	<b>\$3,263,700</b>	<b>\$3,368,960</b>	<b>\$3,407,790</b>	<b>4.41%</b>	<b>1.15%</b>
<b>Total Without Benefits</b>	<b>\$2,672,806</b>	<b>\$2,811,430</b>	<b>\$2,831,730</b>	<b>\$2,863,090</b>	<b>1.84%</b>	<b>1.11%</b>

	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	\$746,600	-14.95%	-0.18%
<b>Total County Attorney</b>	<b>\$894,261</b>	<b>\$877,850</b>	<b>\$747,920</b>	<b>\$746,600</b>	<b>-14.95%</b>	<b>-0.18%</b>
<b>Total Without Benefits</b>	<b>\$671,107</b>	<b>\$742,960</b>	<b>\$595,200</b>	<b>\$608,530</b>	<b>-18.09%</b>	<b>2.24%</b>

	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	247,170	12.71%	6.75%
ED Infrastructure and Investments	1,583,226	1,504,440	1,504,440	404,070	-73.14%	-73.14%
Farm Museum	1,045,671	939,590	952,890	959,670	2.14%	0.71%
Tourism	214,245	295,900	297,510	307,150	3.80%	3.24%
<b>Total Economic Development</b>	<b>\$4,081,864</b>	<b>\$3,873,980</b>	<b>\$3,915,730</b>	<b>\$2,884,310</b>	<b>-25.55%</b>	<b>-26.34%</b>
<b>Total Without Benefits</b>	<b>\$3,470,607</b>	<b>\$3,573,550</b>	<b>\$3,570,270</b>	<b>\$2,537,400</b>	<b>-28.99%</b>	<b>-28.93%</b>

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	\$919,180	11.86%	6.03%
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	137,680	22.31%	2.95%
<b>Total Human Resources</b>	<b>\$4,130,043</b>	<b>\$19,302,930</b>	<b>\$17,091,460</b>	<b>\$15,370,500</b>	<b>-20.37%</b>	<b>-10.07%</b>
<b>Total Without Benefits</b>	<b>\$678,652</b>	<b>\$16,215,180</b>	<b>\$16,242,070</b>	<b>\$14,544,120</b>	<b>-10.31%</b>	<b>-10.45%</b>

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	\$783,610	10.17%	3.86%
Development Review	625,496	515,080	527,520	533,980	3.67%	1.22%
Resource Management	847,056	710,120	754,590	802,230	12.97%	6.31%
Zoning Administration	329,144	233,930	239,370	237,170	1.39%	-0.92%
<b>Total Land and Resource Management</b>	<b>\$2,681,420</b>	<b>\$2,170,390</b>	<b>\$2,275,940</b>	<b>\$2,356,990</b>	<b>8.60%</b>	<b>3.56%</b>
<b>Total Without Benefits</b>	<b>\$1,676,728</b>	<b>\$1,673,700</b>	<b>\$1,686,560</b>	<b>\$1,740,830</b>	<b>4.01%</b>	<b>3.22%</b>

	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	152,430	6.60%	-1.16%
Risk Management	1,724,893	2,241,920	2,253,180	2,382,710	6.28%	5.75%
<b>Total Management and Budget</b>	<b>\$2,840,192</b>	<b>\$3,253,940</b>	<b>\$3,263,310</b>	<b>\$3,392,110</b>	<b>4.25%</b>	<b>3.95%</b>
<b>Total Without Benefits</b>	<b>\$1,490,202</b>	<b>\$2,963,530</b>	<b>\$2,941,760</b>	<b>\$3,058,350</b>	<b>3.20%</b>	<b>3.96%</b>

	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	\$4,513,520	3.68%	2.58%
Production and Distribution Services	381,402	465,020	477,970	462,290	-0.59%	-3.28%
<b>Total Technology Services</b>	<b>\$4,833,405</b>	<b>\$4,818,130</b>	<b>\$4,877,857</b>	<b>\$4,975,810</b>	<b>3.27%</b>	<b>2.01%</b>
<b>Total Without Benefits</b>	<b>\$3,741,278</b>	<b>\$4,266,970</b>	<b>\$4,258,407</b>	<b>\$4,322,620</b>	<b>1.30%</b>	<b>1.51%</b>

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

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	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	165,040	2.89%	1.10%
Board of Elections	908,432	1,033,330	1,033,330	1,135,220	9.86%	9.86%
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%
<b>Total General Government Other</b>	<b>\$2,240,886</b>	<b>\$2,338,350</b>	<b>\$2,384,034</b>	<b>\$2,580,780</b>	<b>10.37%</b>	<b>8.25%</b>
<b>Total Without Benefits</b>	<b>\$1,813,365</b>	<b>\$2,104,260</b>	<b>\$2,108,844</b>	<b>\$2,268,500</b>	<b>7.81%</b>	<b>7.57%</b>
<b>Total General Government</b>	<b>\$26,130,384</b>	<b>\$40,779,780</b>	<b>\$38,815,921</b>	<b>\$36,660,250</b>	<b>-10.10%</b>	<b>-5.55%</b>
<b>Total Without Benefits</b>	<b>\$16,812,075</b>	<b>\$35,094,970</b>	<b>\$34,960,631</b>	<b>\$32,700,100</b>	<b>-6.82%</b>	<b>-6.47%</b>

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