

General Government Summary

	Actual FY 15	Original Budget FY 15	Adjusted Budget FY 16	Budget FY 17	% Change From FY 16 Orig.	% Change From FY 16 Adj.
Comprehensive Planning	\$386,135	\$757,815	\$791,540	\$837,080	10.46%	5.75%
Comprehensive Planning	\$386,135	\$757,815	\$791,540	\$837,080	10.46%	5.75%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Comptroller Administration	\$418,594	\$382,590	\$383,300	\$391,440	2.31%	2.12%
Accounting	1,025,175	901,670	893,670	918,130	1.83%	2.74%
Bond Issuance Expense	218,225	193,150	193,150	189,550	-1.86%	-1.86%
Collections Office	1,284,165	1,261,210	1,262,200	1,281,180	1.58%	1.50%
Independent Post Audit	51,585	55,000	55,000	57,750	5.00%	5.00%
Purchasing	426,300	409,200	409,890	427,260	4.41%	4.24%
Total Comptroller	\$3,424,044	\$3,202,820	\$3,197,210	\$3,265,310	1.95%	2.13%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
County Attorney	\$840,698	\$901,410	\$897,990	\$874,730	-2.96%	-2.59%
Total County Attorney	\$840,698	\$901,410	\$897,990	\$874,730	-2.96%	-2.59%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Economic Development Administration	\$992,037	\$899,040	\$823,280	\$912,700	1.52%	10.86%
Business and Employment Resource Center	258,669	215,360	216,130	218,540	1.48%	1.12%
ED Infrastructure and Investments	2,051,088	1,487,760	1,487,760	904,440	-39.21%	-39.21%
Farm Museum	1,111,179	889,650	883,840	937,590	5.39%	6.08%
Tourism	228,074	312,170	312,280	295,330	-5.39%	-5.43%
Total Economic Development	\$4,641,048	\$3,803,980	\$3,723,290	\$3,268,600	-14.07%	-12.21%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Human Resources Administration	\$846,517	\$715,850	\$717,140	\$743,540	3.87%	3.68%
Health and Fringe Benefits	2,954,045	18,663,370	18,715,870	18,211,160	-2.42%	-2.70%
Personnel Services	134,766	129,500	117,350	112,140	-13.41%	-4.44%
Total Human Resources	\$3,935,327	\$19,508,720	\$19,550,360	\$19,066,840	-2.27%	-2.47%

General Government Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Land and Resource Management Administration	\$1,161,802	\$738,945	\$739,780	\$708,490	-4.12%	-4.23%
Development Review	496,255	478,660	479,770	513,090	7.19%	6.94%
Resource Management	1,209,843	665,720	664,350	707,570	6.29%	6.51%
Zoning Administration	278,433	278,433	278,433	278,433	2.10%	1.90%
Total Land and Resource Management	\$3,146,334	\$2,111,575	\$2,112,610	\$2,162,200	2.40%	2.35%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Management and Budget Administration	\$279,540	\$247,740	\$248,250	\$253,810	2.45%	2.24%
Budget	647,609	572,820	574,690	586,840	2.45%	2.11%
Grants Office	142,048	131,540	132,440	142,450	8.29%	7.56%
Risk Management	1,898,280	2,219,850	2,220,420	2,240,750	0.94%	0.92%
Total Management and Budget	\$2,967,477	\$3,171,950	\$3,175,800	\$3,223,850	1.64%	1.51%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Technology Services	\$3,821,314	\$4,234,900	\$4,220,140	\$4,336,140	2.39%	2.75%
Production and Distribution Services	423,000	460,730	461,030	464,390	0.79%	0.73%
Total Technology Services	\$4,244,314	\$4,695,630	\$4,681,170	\$4,800,530	2.23%	2.55%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Administrative Hearings	\$88,782	\$83,450	\$83,570	\$84,810	1.63%	1.48%
Audio Video Production	178,465	157,750	157,930	159,870	1.34%	1.23%
Board of Elections	786,743	1,042,810	1,042,810	1,033,330	-0.91%	-0.91%
Board of License Commissioners	89,938	85,550	85,470	87,030	1.73%	1.83%
County Commissioners	928,109	1,002,060	950,810	969,830	10.21%	6.88%
Total General Government Other	\$2,072,036	\$2,371,620	\$2,320,590	\$2,334,870	-1.55%	0.62%

Total General Government	\$25,657,413	\$40,525,520	\$40,450,560	\$39,834,010	-1.71%	-1.52%
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