

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

	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%
Total Comptroller	\$3,608,546	\$3,263,700	\$3,368,960	\$3,407,790	4.41%	1.15%
Total Without Benefits	\$2,672,806	\$2,811,430	\$2,831,730	\$2,863,090	1.84%	1.11%

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

	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%
Total Economic Development	\$4,081,864	\$3,873,980	\$3,915,730	\$2,884,310	-25.55%	-26.34%
Total Without Benefits	\$3,470,607	\$3,573,550	\$3,570,270	\$2,537,400	-28.99%	-28.93%

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%
Total Human Resources	\$4,130,043	\$19,302,930	\$17,091,460	\$15,370,500	-20.37%	-10.07%
Total Without Benefits	\$678,652	\$16,215,180	\$16,242,070	\$14,544,120	-10.31%	-10.45%

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%
Total Land and Resource Management	\$2,681,420	\$2,170,390	\$2,275,940	\$2,356,990	8.60%	3.56%
Total Without Benefits	\$1,676,728	\$1,673,700	\$1,686,560	\$1,740,830	4.01%	3.22%

	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%
Total Management and Budget	\$2,840,192	\$3,253,940	\$3,263,310	\$3,392,110	4.25%	3.95%
Total Without Benefits	\$1,490,202	\$2,963,530	\$2,941,760	\$3,058,350	3.20%	3.96%

	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%
Total Technology Services	\$4,833,405	\$4,818,130	\$4,877,857	\$4,975,810	3.27%	2.01%
Total Without Benefits	\$3,741,278	\$4,266,970	\$4,258,407	\$4,322,620	1.30%	1.51%

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	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%
Total General Government Other	\$2,240,886	\$2,338,350	\$2,384,034	\$2,580,780	10.37%	8.25%
Total Without Benefits	\$1,813,365	\$2,104,260	\$2,108,844	\$2,268,500	7.81%	7.57%
Total General Government	\$26,130,384	\$40,779,780	\$38,815,921	\$36,660,250	-10.10%	-5.55%
Total Without Benefits	\$16,812,075	\$35,094,970	\$34,960,631	\$32,700,100	-6.82%	-6.47%

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