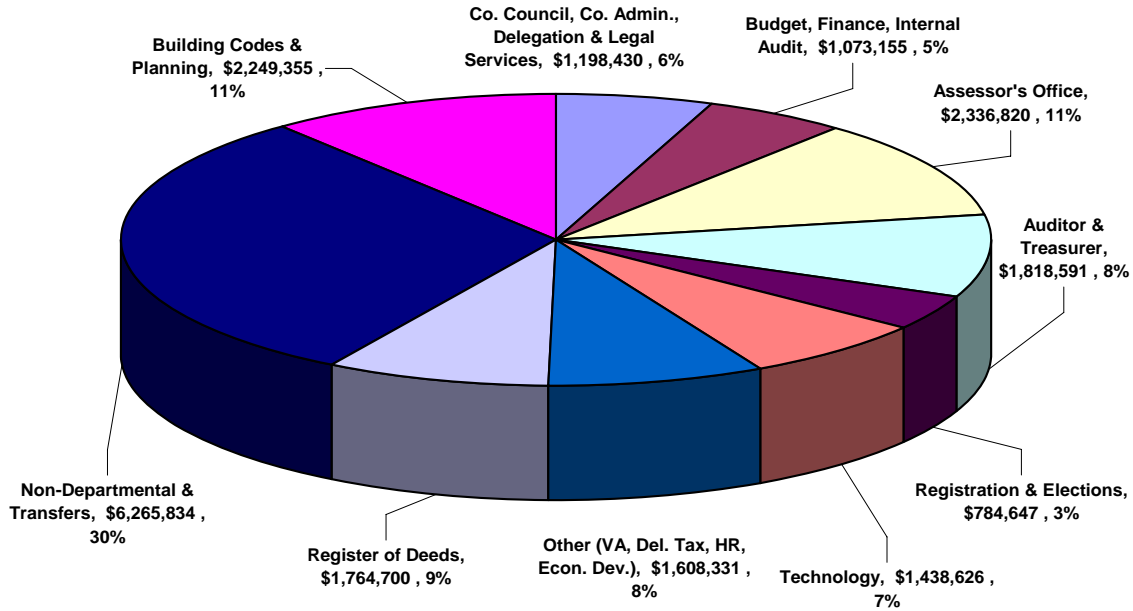


# GENERAL GOVERNMENT FINANCIAL SUMMARY

## FY 08 ADOPTED OPERATING BUDGET \$20,617,891



GENERAL GOVERNMENT SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
County Council	9103	290,920	312,654	376,383	370,144	379,880	3,497	0.9%
County Administrator	9110	374,662	398,318	462,005	541,333	487,070	25,065	5.4%
Assessor	9159	1,841,542	2,188,810	2,239,509	2,266,580	2,336,820	97,311	4.3%
Auditor	9150	735,488	811,413	882,245	918,681	944,980	62,735	7.1%
Budget Management	9111	139,061	165,099	273,929	307,500	317,540	43,611	15.9%
Building Codes	9133	1,408,142	1,272,779	1,116,727	1,139,335	1,183,565	66,838	6.0%
County Delegation	9100	49,702	52,645	56,587	57,071	59,350	2,763	4.9%
Delinquent Tax	9165	338,583	344,945	390,296	441,101	411,910	21,614	5.5%
Economic Development	9180	331,280	284,465	282,570	282,570	282,570	0	0.0%
Finance	9168	498,140	525,771	557,019	550,536	571,720	14,701	2.6%
Geographic Information Systems (GIS)	9164	0	134,571	370,246	413,246	426,240	55,994	15.1%
Human Resources	9116	354,372	372,800	399,300	457,415	469,111	69,811	17.5%
Information Technologies	9163	825,697	863,069	1,049,501	1,113,289	1,012,386	(37,115)	-3.5%
Internal Auditor	9156	132,863	152,599	174,602	177,321	183,895	9,293	5.3%
Legal Services	9113	253,265	263,746	260,010	262,007	272,130	12,120	4.7%
Non-Dept. (9200) & Transfers (9999)		3,762,875	4,161,569	2,427,988	8,589,809	6,265,834	3,837,846	158.1%
Planning and Development	9183	967,631	1,018,181	950,507	1,028,546	1,065,790	115,283	12.1%
Purchasing	9171	128,621	135,954	160,001	182,307	188,900	28,899	18.1%
Records Management	9126	352,691	414,250	416,373	0	0	(416,373)	-100.0%
Register of Deeds	9120	723,070	787,349	648,023	1,728,395	1,764,700	1,116,677	172.3%
Registration and Elections	9123	567,459	576,617	734,763	784,647	805,160	70,397	9.6%
Treasurer	9153	725,821	739,679	890,851	899,910	932,500	41,649	4.7%
Veterans Affairs	9129	266,987	283,296	238,438	247,675	255,840	17,402	7.3%
<b>TOTAL, GENERAL GOVERNMENT</b>		<b>\$15,068,872</b>	<b>\$16,260,580</b>	<b>\$15,357,873</b>	<b>\$22,759,417</b>	<b>\$20,617,891</b>	<b>\$5,260,018</b>	<b>34.2%</b>