

## COUNTY ADMINISTRATOR

The County Administrator's budget is presented in three separate tabbed sections: County Administrator, County Administrator-Public Works, and County Administrator-Enterprise Funds. This section presents the majority of the County Administrator's operating departments. These operating departments provide a variety of services to both the public and to other County departments. The following two tabbed sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System, and Solid Waste Management.

Page #	Department Name	FY03 Actual	FY04 Budget	FY05 Request
C-3	ANIMAL SERVICES	3,342,571	3,946,450	4,585,260
C-7	BUILDING INSPECTION	3,219,936	3,545,350	3,794,000
C-9	COMMUNICATIONS	2,062,220	2,680,440	3,176,230
C-13	COMMUNITY DEVELOPMENT	10,345,716	18,586,780	23,764,090
C-19	COUNTY ADMINISTRATOR	1,425,495	1,521,730	1,825,170
C-21	CULTURE, EDUCATION, AND LEISURE	21,773,854	25,049,550	26,606,830
C-61	DEVELOPMENT REVIEW SERVICES	2,171,257	2,417,760	2,578,120
C-63	ECONOMIC DEVELOPMENT	9,023,138	10,916,370	13,306,090
C-69	EMERGENCY COMMUNICATIONS	11,852,120	18,530,010	19,235,350
C-77	EMERGENCY MANAGEMENT	791,264	1,087,430	1,047,550
C-79	EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	52,261,690	61,040,660	67,179,050
C-87	EMPLOYEE RELATIONS	295,321	306,190	0
C-89	ENVIRONMENTAL MANAGEMENT	9,109,280	9,938,390	10,693,630
C-99	GENERAL SERVICES	38,877,806	43,095,420	47,651,400
C-117	HUMAN SERVICES	38,142,643	41,738,210	47,427,600
C-129	INFORMATION SYSTEMS	10,615,329	14,365,190	16,218,490
C-135	JUSTICE AND CONSUMER SERVICES	2,754,308	2,842,570	9,955,190
C-143	OFFICE OF MANAGEMENT & BUDGET	486,332	713,030	1,021,200
C-145	PLANNING	2,785,698	2,790,710	2,910,780
C-147	PURCHASING	1,486,541	1,466,750	1,690,660
C-149	RISK FINANCING ADMINISTRATION	1,212,214	1,214,790	1,572,480
C-151	TOURIST DEVELOPMENT COUNCIL	16,734,283	18,761,970	21,034,970
C-155	WORKNET	14,653,636	12,004,750	0
<b>Total</b>		<b>255,422,652</b>	<b>298,560,500</b>	<b>327,274,140</b>