

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	FY04 Actual	FY05 Budget	FY06 Request
C-3	ANIMAL SERVICES	3,612,480	4,585,260	5,383,690
C-7	BUILDING INSPECTION	3,243,659	3,794,000	4,084,750
C-9	COMMUNICATIONS	2,756,470	3,176,230	3,940,810
C-13	COMMUNITY DEVELOPMENT	15,284,381	23,923,890	23,320,080
C-21	COUNTY ADMINISTRATOR	1,725,542	1,825,170	2,134,510
C-23	CULTURE, EDUCATION, AND LEISURE	23,169,642	26,636,060	28,107,570
C-67	DEVELOPMENT REVIEW SERVICES	2,314,857	2,578,120	2,696,560
C-69	ECONOMIC DEVELOPMENT	9,540,491	13,306,090	14,752,560
C-75	EMERGENCY COMMUNICATIONS	11,449,498	19,235,350	19,471,370
C-83	EMERGENCY MANAGEMENT	991,012	1,047,550	1,332,580
C-85	EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	56,967,465	67,179,050	87,751,650
C-93	EMPLOYEE RELATIONS	290,013	0	0
C-95	ENVIRONMENTAL MANAGEMENT	8,837,242	10,693,630	11,901,380
C-105	GENERAL SERVICES	38,583,800	47,651,400	47,241,810
C-121	HUMAN SERVICES	44,272,846	47,826,190	54,385,970
C-133	INFORMATION SYSTEMS	14,226,048	16,218,490	19,223,130
C-139	JUSTICE AND CONSUMER SERVICES	2,892,516	10,194,100	10,073,770
C-147	OFFICE OF MANAGEMENT & BUDGET	571,465	1,021,200	1,259,590
C-149	PLANNING	2,767,797	2,935,780	3,160,210
C-151	PURCHASING	1,405,776	1,690,660	1,823,950
C-153	RISK FINANCING ADMINISTRATION	1,406,050	1,576,480	1,735,820
C-155	TOURIST DEVELOPMENT COUNCIL	17,026,693	21,034,970	27,047,060
Total		263,335,743	328,129,670	370,828,820