

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 | FY05 Actual | FY06 Budget | FY07 Request |
|--------------|--|--------------------|--------------------|--------------------|
| C-3 | ANIMAL SERVICES | 4,590,280 | 5,383,690 | 5,857,270 |
| C-7 | BUILDING INSPECTION | 3,554,093 | 4,084,750 | 4,612,630 |
| C-9 | COMMUNICATIONS | 3,009,288 | 3,940,810 | 4,032,710 |
| C-13 | COMMUNITY DEVELOPMENT | 15,277,552 | 23,310,180 | 33,272,540 |
| C-21 | COUNTY ADMINISTRATOR | 1,892,454 | 2,134,510 | 2,294,720 |
| C-23 | CULTURE, EDUCATION, AND LEISURE | 24,032,174 | 26,620,770 | 27,766,810 |
| C-35 | DEVELOPMENT REVIEW SERVICES | 2,462,920 | 2,696,560 | 2,983,590 |
| C-37 | ECONOMIC DEVELOPMENT | 10,019,776 | 16,198,830 | 13,419,670 |
| C-45 | EMERGENCY COMMUNICATIONS | 11,884,302 | 19,471,370 | 21,747,710 |
| C-53 | EMERGENCY MANAGEMENT | 883,690 | 1,240,560 | 1,436,760 |
| C-55 | EMERGENCY MEDICAL SERVICES / FIRE ADMIN. | 60,522,085 | 88,551,350 | 100,442,350 |
| C-65 | ENVIRONMENTAL MANAGEMENT | 9,714,674 | 11,901,380 | 13,043,530 |
| C-75 | FACILITIES MANAGEMENT | 27,318,643 | 29,863,410 | 33,244,360 |
| C-89 | FLEET MANAGEMENT | 13,883,411 | 17,388,300 | 22,088,730 |
| C-93 | HUMAN SERVICES | 51,509,057 | 54,459,420 | 62,609,810 |
| C-105 | INFORMATION SYSTEMS | 16,155,605 | 19,223,130 | 23,973,080 |
| C-119 | JUSTICE AND CONSUMER SERVICES | 7,090,592 | 10,364,710 | 11,666,310 |
| C-125 | OFFICE OF MANAGEMENT & BUDGET | 871,945 | 1,259,590 | 1,480,920 |
| C-127 | PLANNING | 2,912,180 | 3,160,210 | 3,511,140 |
| C-129 | PURCHASING | 1,632,544 | 1,823,950 | 1,934,750 |
| C-131 | RISK FINANCING ADMINISTRATION | 1,489,338 | 1,735,820 | 1,836,450 |
| C-133 | TOURIST DEVELOPMENT COUNCIL | 18,216,604 | 27,047,060 | 27,375,180 |
| Total | | 288,923,207 | 371,860,360 | 420,631,020 |