

# MANAGEMENT AND BUDGET 1310, 1340, 1345, 1355, 1364, 1680, 1985, 1992, 1993, 1994, 1995, 3650, 6422, 6989

## MISSION STATEMENT

The mission of the Department of Management and Budget is: to ensure the wise and prudent use of Albany County's financial resources; to manage the County's information technology resources in a strategically and technically sound manner; to provide for up-to-date and accurate tax maps; to enforce tax collections; and to promote the County's best interest by providing a professional purchasing system.

## ABOUT OUR DEPARTMENT

The Department of Management and Budget provides financial oversight, information, management and assistance to all County departments, enabling them to provide the highest quality programs and services at the lowest possible cost. The department is currently, organized into four divisions, however the County Executive is proposing to move the purchasing division to Management and Budget.

The **Office of Management and Budget** administers all of the financial affairs of Albany County and assists the County Executive in the preparation and administration of the Executive Budget, Capital Program and Adopted Budget. The Office strives to increase accountability by making clear and discernible the return on the County's investment of county resident tax dollars.

The **Finance Division** collects taxes, fees, and other revenues, processes and pays vendor claims and manages all funds for the County, as well as its tax foreclosure and property disposition procedures.

The **Division of Information Services** provides management information services in support of the County's departments and administrative units.

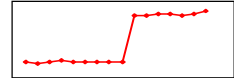
The **Real Property Tax Service Agency** maintains and updates tax maps for Albany County, advises assessors on the preparation and maintenance of assessment rolls, and provides training, administrative support, cooperation, and assistance to acting Boards of Assessment Review in Albany County.

The **Purchasing Division** promotes the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably, the value of public funds are maximized and a sufficient supply system is available for all departments. The County Executive is proposing to move the purchasing division from the Department of General Services to Management and Budget.

## 2012 ACCOMPLISHMENTS

- Assisted the County Executive's Office in developing and implementing the reorganization of department staff and programs to maximize reimbursement and enhance services provided.
- Created electronic processes for conducting County business. They include: County of Albany Legislation management (CALM) system for the Requests for Legislative Action (RLA), a Grants database, and a Billable hours tracking system.
- Assisted in increasing coordination amongst Departments to ensure the effective use of County resources, while minimizing the use of outside vendors.
- Created and continue to manage the Contract Administration Board (CAB) website to encourage transparency.
- Continue to monitor and develop the Contract Management System.
- Created a process to allow the viewing of tax maps on the Albany County Website.
- Received Legislative authorization to charge for maintenance and review charges relative to the filing of condominium and subdivision maps.

## APPROPRIATION HISTORY



1998:	\$5,241,110
1999:	\$4,728,222
2000:	\$6,313,808
2001:	\$8,712,491
2002:	\$5,855,028
2003:	\$5,679,395
2004:	\$5,699,286
2005:	\$6,094,350
2006:	\$6,007,392
2007:	\$101,987,225
2008:	\$101,549,015
2009:	\$105,483,264
2010:	\$105,333,766
2011:	\$101,854,278
2012:	\$105,251,989
2013:	\$112,476,323

## CONTACT INFORMATION

Department of  
Management and Budget  
County of Albany  
112 State Street, Suite 210  
Albany, New York 12207  
Office: (518) 447-5525  
Fax: (518) 447-5589

# MANAGEMENT AND BUDGET **1310, 1340, 1345, 1355, 1364, 1680, 1985, 1992, 1993, 1994, 1995, 3650, 6422, 6989**

- Cooperatively bid copy paper with Schenectady County and the Capital Region BOCES Cooperative, which included 13 school districts throughout the Capital Region. This regional approach to purchasing, just on this one commodity, cut the costs for every local government and school district who participated. Albany County's cost for copy paper was cut by 5%.
- Increased our use of the Federal GSA Schedule 70 contracts for information technology purchases. New York State legislation in 2011 had opened up these contracts for use by local governments.  
Use of GSA Schedule 70 contracts has:
  - \* Saved the County approximately \$2300 to date for IT commodity purchases.
  - \* Enabled the County Division of Information Services to procure certain refurbished network components under GSA contract, resulting in a savings of \$14,120 compared to purchase of new equipment.
  - \* Enabled the County Division of Information Services to contract for upgrade of the existing Qmatic visitor management system at the Department of Social Services, without issuance of a Request for Proposals, thus saving a significant amount of time and effort for DIS, the Purchasing Division, and DSS, and prior to the expiration of manufacturer's support of the old system platform.
- Entered into a cost-saving contract for photocopier lease/maintenance services with Xerox Corporation, which resulted in a projected savings of nearly \$60,000 over the 4-year contract term.

## **2013 GOALS AND PERFORMANCE TARGETS**

- Assist Departments in maximizing State and Federal revenues, grants and reimbursements.
- Continue to support the coordination of County Departments to ensure that County personnel and equipment are maximized to prevent unnecessary expenditures.
- Streamline County budgetary and fiscal functions to ensure the effective management of County finances and a balanced budget.
- Work with other governments and independently elected county officials to seek out consolidations and collaborative opportunities.
- Continue expansion of electronic communications to increase efficiency, while decreasing costs and the use of paper.

# MANAGEMENT AND BUDGET

**1310, 1340, 1345, 1355, 1364, 1680, 1985,  
1992, 1993, 1994, 1995, 3650, 6422, 6989**

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
<b>Appropriations</b>						
<b>Finance</b>	<b>-( 1310 )</b>					
Personnel Services		\$688,300	\$691,249	\$822,458	\$131,209	19.0%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$308,493	\$355,328	\$405,500	\$50,172	14.1%
Fringe Benefits		\$330,762	\$439,798	\$523,601	\$83,803	19.1%
<b>Finance</b>	<b>Total</b>	<b>\$1,327,555</b>	<b>\$1,486,375</b>	<b>\$1,751,559</b>	<b>\$265,184</b>	<b>100.0%</b>
<b>Management and Budget</b>						
<b>Management and Budget</b>	<b>-( 1340 )</b>					
Personnel Services		\$238,401	\$193,532	\$256,801	\$63,269	32.7%
Equipment		\$0	\$0	\$1,500	\$1,500	100.0%
Contractual Expenses		\$19,854	\$90,535	\$45,863	(\$44,672)	-49.3%
Fringe Benefits		\$79,728	\$105,625	\$141,014	\$35,389	33.5%
<b>Management and Budget</b>	<b>Total</b>	<b>\$337,983</b>	<b>\$389,692</b>	<b>\$445,178</b>	<b>\$55,486</b>	<b>100.0%</b>
<b>Real Property Tax Agency</b>						
<b>Real Property Tax Agency</b>	<b>-( 1355 )</b>					
Personnel Services		\$299,088	\$294,078	\$294,528	\$450	0.2%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$29,173	\$28,970	\$30,296	\$1,326	4.6%
Fringe Benefits		\$105,035	\$148,191	\$166,886	\$18,695	12.6%
<b>Real Property Tax Agency</b>	<b>Total</b>	<b>\$433,296</b>	<b>\$471,239</b>	<b>\$491,710</b>	<b>\$20,471</b>	<b>100.0%</b>
<b>Tax Acquired Property</b>						
<b>Tax Acquired Property</b>	<b>-( 1364 )</b>					
Contractual Expenses		\$552,865	\$350,000	\$250,000	(\$100,000)	-28.6%
<b>Tax Acquired Property</b>	<b>Total</b>	<b>\$552,865</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>(\$100,000)</b>	<b>100.0%</b>
<b>Information Services</b>						
<b>Information Services</b>	<b>-( 1680 )</b>					
Personnel Services		\$1,483,300	\$1,534,672	\$1,547,463	\$12,791	0.8%
Equipment		\$169,164	\$872,450	\$236,000	(\$636,450)	-72.9%
Contractual Expenses		\$1,088,276	\$2,912,491	\$1,144,946	(\$1,767,545)	-60.7%
Fringe Benefits		\$517,437	\$751,189	\$837,540	\$86,351	11.5%
<b>Information Services</b>	<b>Total</b>	<b>\$3,258,177</b>	<b>\$6,070,802</b>	<b>\$3,765,949</b>	<b>(\$2,304,853)</b>	<b>100.0%</b>

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
<b>Distribution of Sales Tax</b> -(1985 )						
	Contractual Expenses	\$92,103,436	\$92,019,385	\$97,781,828	\$5,762,443	6.3%
	<b>Distribution of Sales Tax Total</b>	\$92,103,436	\$92,019,385	\$97,781,828	\$5,762,443	100.0%
<b>CountyWide .2/.4 Savings</b> -(1992 )						
	Contractual Expenses	\$0	(\$750,000)	\$0	\$750,000	-100.0%
	<b>CountyWide .2/.4 Savings Total</b>	\$0	(\$750,000)	\$0	\$750,000	100.0%
<b>Depreciation Expense</b> -(1994 )						
	Personnel Services	\$0	(\$1,000,000)	\$0	\$1,000,000	-100.0%
	<b>Depreciation Expense Total</b>	\$0	(\$1,000,000)	\$0	\$1,000,000	100.0%
<b>Reorg. Consolidation Savings</b> -(1995 )						
	Personnel Services	\$0	(\$750,000)	\$0	\$750,000	-100.0%
	<b>Reorg. Consolidation Savings Total</b>	\$0	(\$750,000)	\$0	\$750,000	100.0%
<b>Demolition Unsafe Buildings</b> -(3650 )						
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$64,548	\$350,000	\$350,000	\$0	0.0%
	<b>Demolition Unsafe Buildings Total</b>	\$64,548	\$350,000	\$350,000	\$0	100.0%
<b>Strategic Economic Development</b> -(6422 )						
	Contractual Expenses	\$0	\$1,111,250	\$0	(\$1,111,250)	-100.0%
	<b>Strategic Economic DevelopmentTotal</b>	\$0	\$1,111,250	\$0	(\$1,111,250)	100.0%
<b>Economic Growth Development</b> -(6989 )						
	Contractual Expenses	\$6,998,443	\$7,276,285	\$7,640,099	\$363,814	5.0%
	<b>Economic Growth Development Total</b>	\$6,998,443	\$7,276,285	\$7,640,099	\$363,814	100.0%
<b>Protection Future Benefit</b> -(9089 )						
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	<b>Protection Future Benefit Total</b>	\$0	\$0	\$0	\$0	100.0%
<b>Total Appropriations</b>		\$105,076,303	\$107,025,028	\$112,476,323	\$5,451,295	5.1%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
<b>Revenue</b>						
Finance	-( 1310 )					
<b>Finance</b>	<b>Total</b>	(\$7,105,613)	(\$9,967,837)	(\$10,517,837)	(\$550,000)	100.0%
<b>Management and Budget</b> -( 1340 )						
<b>Management and Budget</b>	<b>Total</b>	(\$628,924)	(\$950,000)	(\$675,000)	\$275,000	100.0%
<b>Real Property Tax Agency</b> -( 1355 )						
<b>Real Property Tax Agency</b>	<b>Total</b>	(\$19,038)	(\$19,500)	(\$26,900)	(\$7,400)	100.0%
<b>Tax Acquired Property</b> -( 1364 )						
<b>Tax Acquired Property</b>	<b>Total</b>	(\$27,503)	(\$30,000)	\$0	\$30,000	100.0%
<b>Information Services</b> -( 1680 )						
<b>Information Services</b>	<b>Total</b>	(\$1,946,622)	(\$1,667,930)	(\$1,308,544)	\$359,386	100.0%
<b>Distribution of Sales Tax</b> -( 1985 )						
<b>Distribution of Sales Tax</b>	<b>Total</b>	(\$230,258,589)	(\$230,048,461)	(\$244,454,570)	(\$14,406,109)	100.0%
<b>Economic Growth Development</b> -( 6989 )						
<b>Economic Growth Development</b>	<b>Total</b>	(\$6,332,737)	(\$7,276,285)	(\$7,640,099)	(\$363,814)	100.0%
<b>Protection Future Benefit</b> -( 9089 )						
<b>Protection Future Benefit</b>	<b>Total</b>	\$0	\$0	\$0	\$0	100.0%
<b>Total Revenue</b>		(\$246,319,026)	(\$249,960,013)	(\$264,622,950)	(\$14,662,937)	5.9%
<b>County Share</b>		(\$141,242,722)	(\$142,934,985)	(\$152,146,627)	(\$9,211,642)	6.4%

				2012	2013	2011	2012	2013	2013	2013		
A 1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>												
A	1310	11110	001	180051	Deputy Comm. Mgnt & Budget	1	1	\$76,702	\$76,702	\$76,702	\$76,702	-
A	1310	12570	001	180005	Property Manager	0	1	-	-	\$32,000	\$32,000	-
A	1310	12570	002	180053	Property Manager	0	1	-	-	\$32,000	\$32,000	-
A	1310	12574	001	180004	Financial Operations Manager	1	1	\$55,189	\$55,730	\$55,189	\$55,189	-
A	1310	16102	001	180010	Account Clerk I	1	1	\$37,203	\$36,413	\$36,413	\$36,413	-
A	1310	16312	001	180025	Sr. Foreclosure Clerk	1	1	\$34,474	\$34,333	\$34,333	\$34,333	-
A	1310	16312	002	180024	Sr. Foreclosure Clerk	1	1	\$40,639	\$45,000	\$45,000	\$45,000	-
A	1310	16314	001	180038	Finance Clerk II	1	1	\$28,606	\$28,606	\$28,606	\$28,606	-
A	1310	16314	003	180041	Finance Clerk II	1	1	\$28,606	\$28,606	\$28,606	\$28,606	-
A	1310	16314	004	180042	Finance Clerk II	1	1	\$30,652	\$30,652	\$30,652	\$30,652	-
A	1310	16314	006	180044	Finance Clerk II	1	1	\$31,270	\$31,270	\$31,270	\$31,270	-
A	1310	16314	007	180045	Finance Clerk II	1	1	\$31,826	\$31,826	\$31,826	\$31,826	-
A	1310	16314	008	180046	Finance Clerk II	1	1	\$32,494	\$32,494	\$32,494	\$32,494	-
A	1310	16314	009	180047	Finance Clerk II	1	1	\$28,543	\$28,606	\$28,606	\$28,606	-
A	1310	16314	010	180040	Finance Clerk II	1	1	\$31,830	\$31,829	\$31,830	\$31,830	-
A	1310	16314	011	180060	Finance Clerk II	1	1	\$35,000	\$35,000	\$35,000	\$35,000	-
A	1310	16314	012	180061	Finance Clerk II	1	1	\$27,500	\$27,500	\$27,500	\$27,500	-
A	1310	16315	002	180050	Finance Clerk III	1	1	\$40,431	\$40,432	\$40,431	\$40,431	-
A	1310	16317	001	180058	Foreclosure Inspector I	1	1	\$20,923	\$32,000	\$32,000	\$32,000	-
A	1310	16317	002	180059	Foreclosure Inspector I	1	1	\$32,000	\$32,000	\$32,000	\$32,000	-
A	1310	18105	001	180064	Building Inspector	0	1	-	-	\$28,000	\$28,000	-
A	1310	18105	002	180065	Building Inspector	0	1	-	-	\$28,000	\$28,000	-
<i>Personnel Services Individual Subtotal</i>						18	22	\$643,890	\$658,999	\$778,458	\$778,458	\$0

				2012	2013	2011	2012	2013	2013	2013
A 1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1310	19900	Overtime			\$5,913	\$4,500	\$9,000	\$9,000	\$0
A	1310	19950	Longevity Raise			\$23,250	\$21,750	\$23,000	\$23,000	\$0
A	1310	19951	Health Insurance Buyout			\$6,000	\$6,000	\$12,000	\$12,000	\$0
<i>Personnel Non-Individual Subtotal</i>						\$35,163	\$32,250	\$44,000	\$44,000	\$0
Equipment										
Contractual Expenses										
A	1310	44020	Office Supplies			\$3,815	\$4,752	\$4,800	\$4,800	\$0
A	1310	44030	Other Supplies			\$2,534	\$2,000	\$2,000	\$2,000	\$0
A	1310	44035	Postage			\$16,789	\$35,000	\$33,000	\$33,000	\$0
A	1310	44036	Telephone			\$2,102	\$2,300	\$2,300	\$2,300	\$0
A	1310	44037	Insurance			\$6,243	\$6,653	\$7,342	\$7,342	\$0
A	1310	44040	Books/Transcripts/Subscripts			\$2,647	\$2,700	\$4,200	\$4,200	\$0
A	1310	44042	Printing And Advertising			\$15,226	\$36,000	\$35,000	\$35,000	\$0
A	1310	44046	Fees For Services			\$192,068	\$200,000	\$250,000	\$250,000	\$0
A	1310	44070	Equipment Repair And Rental			\$4,521	\$4,600	\$4,600	\$4,600	\$0
A	1310	44903	DGS Shared Services Charges			\$62,549	\$61,323	\$62,258	\$62,258	\$0
<i>Contractual Expenses Subtotal</i>						\$308,493	\$355,328	\$405,500	\$405,500	\$0
Fringe Benefits										
A	1310	89010	State Retirement			\$92,556	\$138,384	\$186,493	\$186,493	\$0
A	1310	89030	Social Security			\$51,637	\$52,881	\$62,918	\$62,918	\$0
A	1310	89060	Hospital and Medical Insurance			\$186,569	\$248,533	\$274,190	\$274,190	\$0
<i>Fringe Benefits Subtotal</i>						\$330,762	\$439,798	\$523,601	\$523,601	\$0
<b>Total Appropriations</b>						<b>\$1,328,513</b>	<b>\$1,486,375</b>	<b>\$1,751,559</b>	<b>\$1,751,559</b>	<b>\$0</b>
<b>Revenue</b>										
A	1310	01051	Gain From Sale-Tax Acqrd Prop			(\$471,596)	(\$425,000)	(\$425,000)	(\$425,000)	\$0
A	1310	01052	Real Property Title Search			(\$301,522)	(\$375,000)	(\$375,000)	(\$375,000)	\$0
A	1310	01081	Other Payments-Lieu of Taxes			(\$1,561,542)	(\$1,525,000)	(\$1,525,000)	(\$1,525,000)	\$0
A	1310	01090	Int & Penalties Property Tax			(\$3,767,851)	(\$3,800,000)	(\$4,200,000)	(\$4,200,000)	\$0
A	1310	01092	Interest & Penalties - School			(\$780,535)	(\$350,000)	(\$500,000)	(\$500,000)	\$0
A	1310	01114	Admin.Fee Occupancy Tax			(\$61,337)	(\$61,337)	(\$61,337)	(\$61,337)	\$0
A	1310	01189	Mortgage Recording Fees			\$0	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0
A	1310	01230	Finance Department Fees			(\$20,896)	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A	1310	01231	Tax Search Fees			(\$46,200)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	1310	01235	Charges For Tax Advertising			(\$3,760)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	1310	02401	Int & Earnings on Investments			(\$87,823)	(\$125,000)	(\$125,000)	(\$125,000)	\$0
A	1310	02610	Fines and Forfeited Bail			(\$7,591)	(\$6,000)	(\$6,000)	(\$6,000)	\$0
A	1310	02620	Forfeiture of Deposits			\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0

				2012	2013	2011	2012	2013	2013	2013
A 1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1310	02650	Sale Of Scrap & Excess Matl			(\$587)	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A	1310	02701	Refund Prior Year Expenses			(\$6,760)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	1310	02770	Other Unclassified Revenues			\$12,387	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	1310	03005	State Aid – Mortgage Tax			(\$3,251,592)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>						<b>(\$10,357,205)</b>	<b>(\$9,967,837)</b>	<b>(\$10,517,837)</b>	<b>(\$10,517,837)</b>	<b>\$0</b>
<b>County Share</b>						<b>(\$9,028,692)</b>	<b>(\$8,481,462)</b>	<b>(\$8,766,278)</b>	<b>(\$8,766,278)</b>	<b>\$0</b>



				2012	2013	2011	2012	2013	2013	2013	
A 1340 Management & Budget				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A	1340	11016 001	200001	Commissioner Mgnt & Budget	1	1	\$94,533	\$97,831	\$102,000	\$102,000	-
A	1340	12500 002	200009	Senior Budget Analyst	1	1	\$52,544	\$55,000	\$70,000	\$70,000	-
A	1340	12502 001	200003	Budget Analyst	0	1	\$48,942	-	\$45,000	\$45,000	-
A	1340	16401 001	200006	Confidential Secretary	1	1	\$22,962	\$39,801	\$39,801	\$39,801	-
				<i>Personnel Services Individual Subtotal</i>	3	4	\$218,982	\$192,632	\$256,801	\$256,801	\$0
Personnel Non-Individual											
A	1340	19950		Longevity Raise			\$1,050	\$900	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$1,050	\$900	\$0	\$0	\$0
Equipment											
A	1340	22001		Office Equipment			\$0	\$0	\$1,500	\$1,500	\$0
				<i>Equipment Subtotal</i>			\$0	\$0	\$1,500	\$1,500	\$0
Contractual Expenses											
A	1340	44020		Office Supplies			\$226	\$750	\$500	\$500	\$0
A	1340	44035		Postage			\$159	\$200	\$200	\$200	\$0
A	1340	44036		Telephone			\$223	\$350	\$350	\$350	\$0
A	1340	44037		Insurance			\$2,413	\$2,588	\$2,773	\$2,773	\$0
A	1340	44039		Conferences, Training, Tuition			\$318	\$0	\$0	\$0	\$0
A	1340	44042		Printing And Advertising			\$3,955	\$4,000	\$6,000	\$6,000	\$0
A	1340	44046		Fees For Services			\$0	\$70,686	\$25,000	\$25,000	\$0
A	1340	44903		DGS Shared Services Charges			\$12,561	\$11,961	\$11,040	\$11,040	\$0
				<i>Contractual Expenses Subtotal</i>			\$19,854	\$90,535	\$45,863	\$45,863	\$0
Fringe Benefits											
A	1340	89010		State Retirement			\$35,171	\$50,129	\$58,230	\$58,230	\$0
A	1340	89030		Social Security			\$17,388	\$14,801	\$19,645	\$19,645	\$0
A	1340	89060		Hospital and Medical Insurance			\$27,169	\$40,695	\$63,139	\$63,139	\$0
				<i>Fringe Benefits Subtotal</i>			\$79,728	\$105,625	\$141,014	\$141,014	\$0
<b>Total Appropriations</b>							<b>\$341,072</b>	<b>\$389,692</b>	<b>\$445,178</b>	<b>\$445,178</b>	<b>\$0</b>
<b>Revenue</b>											
A	1340	02720		Off-Track Betting-Distribution			(\$628,924)	(\$950,000)	(\$675,000)	(\$675,000)	\$0
				<b>Total Revenue</b>			<b>(\$628,924)</b>	<b>(\$950,000)</b>	<b>(\$675,000)</b>	<b>(\$675,000)</b>	<b>\$0</b>
<b>County Share</b>							<b>(\$287,852)</b>	<b>(\$560,308)</b>	<b>(\$229,822)</b>	<b>(\$229,822)</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013	
A 1355 Real Property Tax Agency				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A	1355	11025 001	220001	Director	1	1	\$69,435	\$76,702	\$76,702	\$76,702	-
A	1355	13703 001	220002	Senior Tax Map Technician	1	1	\$53,930	\$53,930	\$53,930	\$53,930	-
A	1355	13704 001	220009	Coordinator of Tax Mapping	1	1	\$65,000	\$65,000	\$65,000	\$65,000	-
A	1355	15510 001	220003	Administrative Aide	1	1	\$52,791	\$52,791	\$52,791	\$52,791	-
A	1355	16206 003	220005	Clerk I	1	1	\$34,505	\$34,505	\$34,505	\$34,505	-
				<i>Personnel Services Individual Subtotal</i>	5	5	\$275,661	\$282,928	\$282,928	\$282,928	\$0
<b>Personnel Non-Individual</b>											
A	1355	19950		Longevity Raise			\$5,750	\$8,150	\$8,600	\$8,600	\$0
A	1355	19951		Health Insurance Buyout			\$3,000	\$3,000	\$3,000	\$3,000	\$0
A	1355	19970		Temporary Help			\$24,587	\$0	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$33,337	\$11,150	\$11,600	\$11,600	\$0
<b>Equipment</b>											
<b>Contractual Expenses</b>											
A	1355	44020		Office Supplies			\$570	\$500	\$700	\$700	\$0
A	1355	44035		Postage			\$838	\$600	\$900	\$900	\$0
A	1355	44036		Telephone			\$312	\$360	\$384	\$384	\$0
A	1355	44037		Insurance			\$7,932	\$8,323	\$9,347	\$9,347	\$0
A	1355	44039		Conferences, Training, Tuition			\$2,992	\$2,000	\$1,200	\$1,200	\$0
A	1355	44046		Fees For Services			\$2,202	\$2,235	\$2,125	\$2,125	\$0
A	1355	44070		Equipment Repair And Rental			\$643	\$868	\$1,244	\$1,244	\$0
A	1355	44300		Association Dues			\$220	\$0	\$0	\$0	\$0
A	1355	44903		DGS Shared Services Charges			\$13,465	\$14,084	\$14,396	\$14,396	\$0
				<i>Contractual Expenses Subtotal</i>			\$29,173	\$28,970	\$30,296	\$30,296	\$0
<b>Fringe Benefits</b>											
A	1355	89010		State Retirement			\$28,135	\$56,711	\$66,784	\$66,784	\$0
A	1355	89030		Social Security			\$22,600	\$22,497	\$22,531	\$22,531	\$0
A	1355	89060		Hospital and Medical Insurance			\$54,299	\$68,983	\$77,571	\$77,571	\$0
				<i>Fringe Benefits Subtotal</i>			\$105,035	\$148,191	\$166,886	\$166,886	\$0
<b>Total Appropriations</b>							<b>\$433,001</b>	<b>\$471,239</b>	<b>\$491,710</b>	<b>\$491,710</b>	<b>\$0</b>
<b>Revenue</b>											
A	1355	01236		Tax Map Reproduction Charges			(\$11,072)	(\$13,000)	(\$18,500)	(\$18,500)	\$0
A	1355	02233		Fines STAR EXEMPT Payback			(\$500)	\$0	(\$1,000)	(\$1,000)	\$0
A	1355	02236		Tax Map Charges			(\$3,966)	(\$5,500)	(\$7,000)	(\$7,000)	\$0
A	1355	03090		State Aid - Real Property			(\$3,500)	(\$1,000)	(\$400)	(\$400)	\$0
<b>Total Revenue</b>							<b>(\$19,038)</b>	<b>(\$19,500)</b>	<b>(\$26,900)</b>	<b>(\$26,900)</b>	<b>\$0</b>
<b>County Share</b>							<b>\$413,963</b>	<b>\$451,739</b>	<b>\$464,810</b>	<b>\$464,810</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>											
Contractual Expenses											
A	1364	44301	Taxes and Assessments			\$552,865	\$350,000	\$250,000	\$250,000		\$0
<hr/>											
<b>Total Appropriations</b>						<b>\$552,865</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$0</b>
<hr/>											
<b>Revenue</b>											
A	1364	02702	Reimburse Current Prop Tax			(\$27,503)	(\$30,000)	\$0	\$0		\$0
<b>Total Revenue</b>						<b>(\$27,503)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<hr/>											
<b>County Share</b>						<b>\$525,362</b>	<b>\$320,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$0</b>
<hr/>											

				2012	2013	2011	2012	2013	2013	2013		
A 1680 Information Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>												
A	1680	11350	001	350001	Chief Information Officer	1	1	\$106,869	\$106,869	\$106,869	\$106,869	-
A	1680	11917	001	350076	Manager Systems Programming PT	1	1	\$29,423	\$30,000	\$30,000	\$30,000	-
A	1680	12710	001	350003	Database Administrator	1	1	\$77,842	\$77,842	\$77,842	\$77,842	-
A	1680	12713	001	350078	Senior Application Developer	1	1	\$41,409	\$66,375	\$66,375	\$66,375	-
A	1680	12714	002	350030	Application Developer	1	1	\$64,122	\$64,122	\$64,122	\$64,122	-
A	1680	12717	001	350043	Applications Analyst	1	1	\$58,900	\$58,900	\$58,900	\$58,900	-
A	1680	12717	004	350046	Applications Analyst	1	1	\$52,598	\$52,598	\$52,598	\$52,598	-
A	1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$69,477	\$69,477	\$69,477	\$69,477	-
A	1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$80,250	\$80,250	\$80,250	\$80,250	-
A	1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$80,250	\$80,250	\$80,250	\$80,250	-
A	1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$66,816	\$66,816	\$66,816	\$66,816	-
A	1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$58,195	\$60,368	\$60,368	\$60,368	-
A	1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$61,220	\$63,550	\$63,550	\$63,550	-
A	1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$61,821	\$70,650	\$70,650	\$70,650	-
A	1680	12726	002	350049	Network & System Technician	1	1	\$48,315	\$48,315	\$48,315	\$48,315	-
A	1680	12726	003	350050	Network & System Technician	1	1	\$51,933	\$51,933	\$51,933	\$51,933	-
A	1680	12726	004	350051	Network & System Technician	1	1	\$50,165	\$50,165	\$50,165	\$50,165	-
A	1680	12726	005	350052	Network & System Technician	1	1	\$51,425	\$51,933	\$51,933	\$51,933	-
A	1680	12726	006	350055	Network & System Technician	1	1	\$50,170	\$50,170	\$50,170	\$50,170	-
A	1680	12727	001	350056	Help Desk Technician	1	1	\$42,557	\$42,557	\$52,598	\$52,598	-
A	1680	12727	003	350034	Help Desk Technician	1	1	\$50,813	\$50,813	\$50,813	\$50,813	-
A	1680	12729	002	350071	Computer Technician	1	1	-	\$51,268	\$51,268	\$51,268	-
A	1680	12814	001	350053	Web Site Developer	1	1	\$54,701	\$54,701	\$54,701	\$54,701	-
A	1680	12814	002	350069	Web Site Developer	1	1	\$54,500	\$54,500	\$54,500	\$54,500	-
A	1680	13732	001	350059	Assistant Graphic Artist	1	1	\$32,077	\$36,380	\$45,000	\$45,000	-
<i>Personnel Services Individual Subtotal</i>						25	25	\$1,395,848	\$1,490,802	\$1,509,463	\$1,509,463	\$0

				2012	2013	2011	2012	2013	2013	2013
A 1680 Information Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1680	19950	Longevity Raise			\$21,700	\$23,950	\$24,000	\$24,000	\$0
A	1680	19951	Health Insurance Buyout			\$8,000	\$9,000	\$6,000	\$6,000	\$0
A	1680	19982	On Call Pay			\$7,800	\$10,920	\$8,000	\$8,000	\$0
<i>Personnel Non-Individual Subtotal</i>						\$37,500	\$43,870	\$38,000	\$38,000	\$0
Equipment										
A	1680	22050	Computer Equipment			\$169,164	\$872,450	\$236,000	\$236,000	\$0
<i>Equipment Subtotal</i>						\$169,164	\$872,450	\$236,000	\$236,000	\$0
Contractual Expenses										
A	1680	44020	Office Supplies			\$2,976	\$3,440	\$2,620	\$2,620	\$0
A	1680	44021	Computer Supplies			\$803,091	\$1,907,752	\$783,617	\$783,617	\$0
A	1680	44035	Postage			\$8	\$50	\$50	\$50	\$0
A	1680	44036	Telephone			\$3,262	\$4,114	\$3,384	\$3,384	\$0
A	1680	44037	Insurance			\$10,771	\$11,638	\$12,961	\$12,961	\$0
A	1680	44038	Travel,Mileage,Freight			\$0	\$700	\$200	\$200	\$0
A	1680	44039	Conference/Training/Tuition			\$393	\$15,800	\$10,600	\$10,600	\$0
A	1680	44042	Printing And Advertising			\$46	\$500	\$250	\$250	\$0
A	1680	44046	Fees For Service			\$33,379	\$606,001	\$161,934	\$161,934	\$0
A	1680	44070	Equipment Repair And Rental			\$66,749	\$197,780	\$0	\$0	\$0
A	1680	44903	DGS Shared Services Charges			\$167,600	\$164,716	\$169,330	\$169,330	\$0
<i>Contractual Expenses Subtotal</i>						\$1,088,276	\$2,912,491	\$1,144,946	\$1,144,946	\$0
Fringe Benefits										
A	1680	89010	State Retirement			\$174,164	\$302,852	\$350,888	\$350,888	\$0
A	1680	89030	Social Security			\$111,514	\$117,402	\$118,381	\$118,381	\$0
A	1680	89060	Hospital and Medical Insurance			\$231,759	\$330,935	\$368,271	\$368,271	\$0
<i>Fringe Benefits Subtotal</i>						\$517,437	\$751,189	\$837,540	\$837,540	\$0
<b>Total Appropriations</b>						<b>\$3,256,185</b>	<b>\$6,070,802</b>	<b>\$3,765,949</b>	<b>\$3,765,949</b>	<b>\$0</b>
<b>Revenue</b>										
A	1680	01270	Shared Services Charges			(\$1,673,558)	(\$1,462,930)	(\$1,306,544)	(\$1,306,544)	\$0
A	1680	02665	Sale of Equipment			(\$4,227)	(\$5,000)	(\$2,000)	(\$2,000)	\$0
A	1680	03306	Homeland Security			(\$268,837)	(\$200,000)	\$0	\$0	\$0
<b>Total Revenue</b>						<b>(\$1,946,622)</b>	<b>(\$1,667,930)</b>	<b>(\$1,308,544)</b>	<b>(\$1,308,544)</b>	<b>\$0</b>
<b>County Share</b>						<b>\$1,309,563</b>	<b>\$4,402,872</b>	<b>\$2,457,405</b>	<b>\$2,457,405</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
A 1985 Distribution of Sales Tax				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	1985	44000	Distribution to Municipalities			\$92,103,436	\$92,019,385	\$97,781,828	\$97,781,828	\$0
<i>Contractual Expenses Subtotal</i>						\$92,103,436	\$92,019,385	\$97,781,828	\$97,781,828	\$0
<b>Total Appropriations</b>						<b>\$92,103,436</b>	<b>\$92,019,385</b>	<b>\$97,781,828</b>	<b>\$97,781,828</b>	<b>\$0</b>
<b>Revenue</b>										
A	1985	01110	Sales And Use Tax			(\$230,258,589)	(\$230,048,461)	(\$244,454,570)	(\$244,454,570)	\$0
<b>Total Revenue</b>						<b>(\$230,258,589)</b>	<b>(\$230,048,461)</b>	<b>(\$244,454,570)</b>	<b>(\$244,454,570)</b>	<b>\$0</b>
<b>County Share</b>						<b>(\$138,155,153)</b>	<b>(\$138,029,076)</b>	<b>(\$146,672,742)</b>	<b>(\$146,672,742)</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
A 1992 CountyWide .2/4 Savings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	1992	49999	Other Contractual Expenses			\$0	(\$750,000)	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>						\$0	(\$750,000)	\$0	\$0	\$0
<b>Total Appropriations</b>						<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>						<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
A 1993 Personnel Management				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1993	18998	Critical Hire			\$0	\$750,000	\$0	\$0	\$0
Fringe Benefits										
A	1993	89030	Social Security			\$0	\$57,375	\$0	\$0	\$0
A	1993	89060	Hospital and Medical Insurance			\$0	\$250,000	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>						\$0	\$307,375	\$0	\$0	\$0
<b>Total Appropriations</b>						<b>\$0</b>	<b>\$1,057,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue</b>										
A	1993	02898	Critical Hire Reimbursement			\$0	(\$275,000)	\$0	\$0	\$0
<b>Total Revenue</b>						<b>\$0</b>	<b>(\$275,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>						<b>\$0</b>	<b>\$782,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G	1994		Depreciation Expense							
A	1994	18999	Personal Service Savings			\$0	(\$1,000,000)	\$0	\$0	\$0
G	1994	33000	Depreciation Expense			\$1,081,094	\$0	\$0	\$0	\$0
		<i>Subtotal</i>				\$1,081,094	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>						<b>\$1,081,094</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>						<b>\$1,081,094</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1995		Reorg. Consolidation Savings							
A	1995	18997	Consolidation Savings			\$0	(\$750,000)	\$0	\$0	\$0
<b>Total Appropriations</b>						<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>						<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	3650		Demolition/Stabil.Unsafe							
Equipment										
Contractual Expenses										
A	3650	44071	Property Repair And Rental			\$64,548	\$350,000	\$200,000	\$200,000	\$0
A	3650	44078	Window and Roof Repair			\$0	\$0	\$150,000	\$150,000	\$0
		<i>Contractual Expenses Subtotal</i>				\$64,548	\$350,000	\$350,000	\$350,000	\$0
<b>Total Appropriations</b>						<b>\$64,548</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>
<b>County Share</b>						<b>\$64,548</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6422 Strategic Economic Dev.									
Contractual Expenses										
A	6422	44999	Misc. Contractual Expense			\$0	\$1,111,250	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>						\$0	\$1,111,250	\$0	\$0	\$0
<b>Total Appropriations</b>						<b>\$0</b>	<b>\$1,111,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>						<b>\$0</b>	<b>\$1,111,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6989 Economic Growth Development									
Contractual Expenses										
A	6989	44901	Payments to Debt Service			\$4,698,165	\$4,850,857	\$5,093,399	\$5,093,399	\$0
A	6989	44920	Convention Center Planning Ctr			\$0	\$1,212,714	\$1,273,350	\$1,273,350	\$0
A	6989	44999	Other Economic Opportunity Dev			\$2,300,278	\$1,212,714	\$1,273,350	\$1,273,350	\$0
<i>Contractual Expenses Subtotal</i>						\$6,998,443	\$7,276,285	\$7,640,099	\$7,640,099	\$0
<b>Total Appropriations</b>						<b>\$6,998,443</b>	<b>\$7,276,285</b>	<b>\$7,640,099</b>	<b>\$7,640,099</b>	<b>\$0</b>
<b>Revenue</b>										
A	6989	01113	Hotel Occupancy Tax			(\$6,332,737)	(\$7,276,285)	(\$7,640,099)	(\$7,640,099)	\$0
<b>Total Revenue</b>						<b>(\$6,332,737)</b>	<b>(\$7,276,285)</b>	<b>(\$7,640,099)</b>	<b>(\$7,640,099)</b>	<b>\$0</b>
<b>County Share</b>						<b>\$665,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>