

MANAGEMENT AND BUDGET 1310, 1340, 1355, 1364, 1680, 1985, 1994, 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; and to enforce tax collections.

WHO WE SERVE

The Department of Management and Budget serves the County’s various Departments, providing financial management and computer support services. The Department also collects past-due taxes on behalf of the various municipalities throughout the County, including school districts. Finally, the Department works on behalf of the people of Albany County to maximize our tax dollars.

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 organized into four divisions.

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.

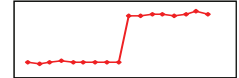
The **Division of Information Services** provides management information services in support of the County’s departments and administrative units.

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.

2013 ACCOMPLISHMENTS AND CHALLENGES

- 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 an emergency management portal at no cost to the County via use of Homeland Security Funding.
- 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 and the Contract Management System.
- Expanded the use of cooperative purchasing with municipalities within Albany County.
- Successfully negotiated various union contracts through 2016.
- Converted the traditional foreclosed property auction into an online auction, which allows for full analysis of bidders’ plans, qualifications and past performance. Also implemented a system whereby bidders were required to put a significant sum of money into escrow in order to ensure plans are followed and vacant properties are not allowed languish.

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:	\$112,276,323
2014:	\$112,667,595

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, 1355, 1364, 1680, 1985, 1994, 3650, 6422, 6989

2014 GOALS AND PERFORMANCE TARGETS

- Facilitate the County's involvement with the Regional landbank.
- 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. 🍀
- Continue to improve the foreclosed property auction to maximize development, minimize expense and break the cycle of blight and decay that has ravaged some of our most vulnerable neighborhoods

SUMMARY OF BUDGET CHANGES

The 2014 proposed budget includes the restoration of the tax records manager position in the Division of Finance, the creation of an assigned Counsel Administrator, the restoration of a Senior Budget Analyst Line within the Department, an increase in demolition and stabilization to provide for the large number of foreclosed properties entering County ownership and the creation of a line to support administrative expenses associated with joining the Regional Land Bank.

				2013	2014	2012	2013	2014	2014	2014
A 1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A 1310 11110 001	180051	Deputy Comm. Mgnt & Budget		1	1	\$76,544	\$79,801	\$81,397	\$81,397	-
A 1310 11224 001	180052	Tax Records Manager		0	1	-	-	\$70,435	\$70,435	-
A 1310 12570 001	180005	Property Manager		1	1	-	\$29,333	\$33,959	\$33,959	-
A 1310 12570 002	180053	Property Manager		1	1	-	\$29,333	\$33,959	\$33,959	-
A 1310 12574 001	180004	Financial Operations Manager		1	1	\$55,189	\$57,419	\$58,568	\$58,568	-
A 1310 16102 001	180010	Account Clerk I		1	1	\$36,413	\$37,884	\$38,642	\$38,642	-
A 1310 16312 001	180025	Sr. Foreclosure Clerk		1	1	\$35,592	\$35,720	\$36,435	\$36,435	-
A 1310 16312 002	180024	Sr. Foreclosure Clerk		1	1	\$41,572	\$46,818	\$47,754	\$47,754	-
A 1310 16314 001	180038	Finance Clerk II		1	1	\$28,606	\$29,762	\$30,357	\$30,357	-
A 1310 16314 003	180041	Finance Clerk II		1	1	\$28,606	\$29,762	\$30,357	\$30,357	-
A 1310 16314 004	180042	Finance Clerk II		1	1	\$30,652	\$31,890	\$32,529	\$32,529	-
A 1310 16314 006	180044	Finance Clerk II		1	1	\$31,270	\$32,533	\$33,184	\$33,184	-
A 1310 16314 007	180045	Finance Clerk II		1	1	\$31,826	\$33,112	\$33,775	\$33,775	-
A 1310 16314 008	180046	Finance Clerk II		1	1	\$32,494	\$33,807	\$34,483	\$34,483	-
A 1310 16314 009	180047	Finance Clerk II		1	1	\$28,606	\$29,762	\$30,357	\$30,357	-
A 1310 16314 010	180040	Finance Clerk II		1	1	\$31,830	\$33,116	\$33,779	\$33,779	-
A 1310 16314 011	180060	Finance Clerk II		1	1	\$35,000	\$36,414	\$37,143	\$37,143	-
A 1310 16314 012	180061	Finance Clerk II		1	1	\$15,624	\$28,611	\$29,184	\$29,184	-
A 1310 16315 002	180050	Finance Clerk III		1	1	\$40,431	\$42,064	\$42,906	\$42,906	-
A 1310 16317 001	180058	Foreclosure Inspector I		1	1	\$10,196	\$33,293	\$33,959	\$33,959	-
A 1310 16317 002	180059	Foreclosure Inspector I		1	1	\$32,000	\$33,293	\$33,959	\$33,959	-
A 1310 18105 001	180064	Building Inspector		1	1	-	\$29,131	\$29,714	\$29,714	-
A 1310 18105 002	180065	Building Inspector		1	1	-	\$25,665	\$29,714	\$29,714	-
<i>Personnel Services Individual Subtotal</i>				22	23	\$622,452	\$798,523	\$896,549	\$896,549	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 1310 Finance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
A	1310	19900	Overtime			\$4,128	\$14,000	\$9,000	\$9,000	\$0	
A	1310	19950	Longevity Raise			\$21,450	\$23,000	\$23,450	\$23,450	\$0	
A	1310	19951	Health Insurance Buyout			\$6,000	\$12,000	\$12,000	\$12,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$31,578	\$49,000	\$44,450	\$44,450	\$0	
Equipment											
A	1310	22350	Tools			\$1,843	\$4,747	\$5,000	\$5,000	\$0	
<i>Equipment Subtotal</i>						\$1,843	\$4,747	\$5,000	\$5,000	\$0	
Contractual Expenses											
A	1310	44020	Office Supplies			\$4,724	\$4,800	\$5,000	\$5,000	\$0	
A	1310	44030	Other Supplies			\$1,595	\$2,000	\$2,000	\$2,000	\$0	
A	1310	44035	Postage			\$29,755	\$33,000	\$39,000	\$39,000	\$0	
A	1310	44036	Telephone			\$1,830	\$2,300	\$2,300	\$2,300	\$0	
A	1310	44037	Insurance			\$6,600	\$7,342	\$0	\$0	\$0	
A	1310	44039	Conferences, Training, Tuition			\$0	\$0	\$5,000	\$5,000	\$0	
A	1310	44040	Books/Transcripts/Subscripts			\$2,509	\$4,200	\$4,200	\$4,200	\$0	
A	1310	44042	Printing And Advertising			\$34,108	\$35,000	\$35,000	\$35,000	\$0	
A	1310	44046	Fees For Services			\$64,404	\$372,000	\$390,000	\$390,000	\$0	
A	1310	44070	Equipment Repair And Rental			\$4,318	\$4,600	\$4,600	\$4,600	\$0	
A	1310	44903	DGS Shared Services Charges			\$61,323	\$62,258	\$67,333	\$67,333	\$0	
<i>Contractual Expenses Subtotal</i>						\$211,167	\$527,500	\$554,433	\$554,433	\$0	
Fringe Benefits											
A	1310	89010	State Retirement			\$86,183	\$184,693	\$194,431	\$194,431	\$0	
A	1310	89030	Social Security			\$49,342	\$63,214	\$71,986	\$71,986	\$0	
A	1310	89060	Hospital and Medical Insurance			\$212,561	\$264,810	\$358,610	\$358,610	\$0	
<i>Fringe Benefits Subtotal</i>						\$348,087	\$512,717	\$625,027	\$625,027	\$0	
Total Appropriations						\$1,215,127	\$1,876,286	\$2,125,459	\$2,125,459	\$0	
Revenue											
A	1310	01051	Gain From Sale-Tax Acqrd Prop			(\$400,000)	(\$425,000)	(\$350,000)	(\$350,000)	\$0	
A	1310	01052	Real Property Title Search			(\$1,191,908)	(\$375,000)	(\$375,000)	(\$375,000)	\$0	
A	1310	01081	Other Payments-Lieu of Taxes			(\$1,734,434)	(\$1,525,000)	(\$1,600,000)	(\$1,600,000)	\$0	
A	1310	01090	Int & Penalties Property Tax			(\$3,820,993)	(\$4,200,000)	(\$4,200,000)	(\$4,200,000)	\$0	
A	1310	01092	Interest & Penalties - School			(\$669,768)	(\$500,000)	(\$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)	(\$3,450,000)	(\$3,450,000)	\$0	
A	1310	01230	Finance Department Fees			(\$7,392)	(\$18,000)	(\$20,000)	(\$20,000)	\$0	

A 1310 Finance			2013	2014	2012	2013	2014	2014	2014	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	1310	01231	Tax Search Fees			(\$39,275)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	1310	01235	Charges For Tax Advertising			(\$10,758)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	1310	02401	Int & Earnings on Investments			(\$96,312)	(\$125,000)	(\$75,000)	(\$75,000)	\$0
A	1310	02610	Fines and Forfeited Bail			(\$6,575)	(\$6,000)	(\$6,000)	(\$6,000)	\$0
A	1310	02620	Forfeiture of Deposits			(\$170)	(\$5,000)	(\$1,000)	(\$1,000)	\$0
A	1310	02650	Sale Of Scrap & Excess Matl			\$0	(\$2,500)	(\$2,500)	(\$2,500)	\$0
A	1310	02701	Refund Prior Year Expenses			(\$2,330)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	1310	02770	Other Unclassified Revenues			(\$531,859)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	1310	03005	State Aid – Mortgage Tax			(\$4,592,634)	\$0	\$0	\$0	\$0
Total Revenue					(\$13,165,746)	(\$10,517,837)	(\$10,715,837)	(\$10,715,837)	\$0	
County Share					(\$11,950,619)	(\$8,641,551)	(\$8,590,378)	(\$8,590,378)	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 1340 Management & Budget				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1340	11016 001	200001	Commissioner Mgnt & Budget	1	1	\$100,740	\$101,783	\$103,820	\$103,820	-
A	1340	12500 001	200007	Senior Budget Analyst	0	1	\$2,885	-	\$50,000	\$50,000	-
A	1340	12500 002	200009	Senior Budget Analyst	1	1	\$54,808	\$57,222	\$74,285	\$74,285	-
A	1340	15031 001	200014	Assigned Counsel Administrator	0	1	-	-	\$35,000	\$35,000	-
A	1340	16401 001	200006	Confidential Secretary	1	1	\$30,077	\$41,409	\$48,571	\$48,571	-
				<i>Personnel Services Individual Subtotal</i>	<u>3</u>	<u>5</u>	<u>\$188,510</u>	<u>\$200,414</u>	<u>\$311,676</u>	<u>\$311,676</u>	<u>\$0</u>
Personnel Non-Individual											
A	1340	19950		Longevity Raise			\$900	\$0	\$0	\$0	\$0
A	1340	19951		Health Insurance Buyout			\$1,500	\$0	\$1,000	\$1,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			<u>\$2,400</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$0</u>
Equipment											
A	1340	22001		Office Equipment			\$0	\$0	\$3,000	\$3,000	\$0
				<i>Equipment Subtotal</i>			<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>
Contractual Expenses											
A	1340	44020		Office Supplies			\$52	\$1,184	\$1,000	\$1,000	\$0
A	1340	44035		Postage			\$26	\$200	\$200	\$200	\$0
A	1340	44036		Telephone			\$115	\$350	\$850	\$850	\$0
A	1340	44037		Insurance			\$2,533	\$2,773	\$2,399	\$2,399	\$0
A	1340	44039		Conferences, Training, Tuition			\$0	\$0	\$2,500	\$2,500	\$0
A	1340	44042		Printing And Advertising			\$3,671	\$6,000	\$6,000	\$6,000	\$0
A	1340	44046		Fees For Services			\$23,286	\$27,854	\$60,000	\$60,000	\$0
A	1340	44903		DGS Shared Services Charges			\$11,961	\$11,040	\$11,833	\$11,833	\$0
				<i>Contractual Expenses Subtotal</i>			<u>\$41,644</u>	<u>\$49,401</u>	<u>\$84,782</u>	<u>\$84,782</u>	<u>\$0</u>
Fringe Benefits											
A	1340	89010		State Retirement			\$20,648	\$46,681	\$64,128	\$64,128	\$0
A	1340	89030		Social Security			\$13,090	\$15,035	\$23,269	\$23,269	\$0
A	1340	89060		Hospital and Medical Insurance			\$39,280	\$49,374	\$45,511	\$45,511	\$0
				<i>Fringe Benefits Subtotal</i>			<u>\$73,018</u>	<u>\$111,090</u>	<u>\$132,908</u>	<u>\$132,908</u>	<u>\$0</u>
Total Appropriations							\$290,517	\$357,014	\$533,366	\$533,366	\$0
Revenue											
A	1340	02720		Off-Track Betting-Distribution			(\$578,334)	(\$675,000)	(\$625,000)	(\$625,000)	\$0
A	1340	03025		Indigent Funds			\$0	\$0	(\$40,000)	(\$40,000)	\$0
Total Revenue							(\$578,334)	(\$675,000)	(\$665,000)	(\$665,000)	\$0
County Share							(\$287,817)	(\$317,986)	(\$131,634)	(\$131,634)	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 1355 Real Property Tax Agency				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1355	11025 001	220001 Director	1	1	\$70,258	\$76,702	\$81,397	\$81,397	-	
A	1355	13703 001	220002 Senior Tax Map Technician	1	1	\$53,930	\$56,109	\$57,231	\$57,231	-	
A	1355	13704 001	220009 Coordinator of Tax Mapping	1	1	\$65,000	\$67,626	\$68,979	\$68,979	-	
A	1355	15510 001	220003 Administrative Aide	1	1	\$52,791	\$52,791	\$56,023	\$56,023	-	
A	1355	16206 003	220005 Clerk I	1	1	\$34,505	\$35,899	\$36,617	\$36,617	-	
<i>Personnel Services Individual Subtotal</i>				5	5	\$276,484	\$289,127	\$300,247	\$300,247	\$0	
Personnel Non-Individual											
A	1355	19950	Longevity Raise			\$8,150	\$8,600	\$4,100	\$4,100	\$0	
A	1355	19951	Health Insurance Buyout			\$3,000	\$3,000	\$3,000	\$3,000	\$0	
A	1355	19970	Temporary Help			\$398	\$0	\$0	\$0	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$11,548	\$11,600	\$7,100	\$7,100	\$0	
Equipment											
Contractual Expenses											
A	1355	44020	Office Supplies			\$454	\$700	\$700	\$700	\$0	
A	1355	44035	Postage			\$919	\$900	\$900	\$900	\$0	
A	1355	44036	Telephone			\$388	\$384	\$384	\$384	\$0	
A	1355	44037	Insurance			\$8,488	\$9,347	\$8,649	\$8,649	\$0	
A	1355	44039	Conferences, Training, Tuition			\$115	\$1,200	\$1,200	\$1,200	\$0	
A	1355	44046	Fees For Services			\$1,628	\$2,125	\$2,225	\$2,225	\$0	
A	1355	44070	Equipment Repair And Rental			\$847	\$1,244	\$1,244	\$1,244	\$0	
A	1355	44903	DGS Shared Services Charges			\$14,084	\$14,396	\$14,718	\$14,718	\$0	
<i>Contractual Expenses Subtotal</i>						\$26,922	\$30,296	\$30,020	\$30,020	\$0	
Fringe Benefits											
A	1355	89010	State Retirement			\$36,417	\$66,784	\$63,505	\$63,505	\$0	
A	1355	89030	Social Security			\$21,928	\$22,768	\$23,512	\$23,512	\$0	
A	1355	89060	Hospital and Medical Insurance			\$60,522	\$76,390	\$40,387	\$40,387	\$0	
<i>Fringe Benefits Subtotal</i>						\$118,867	\$165,942	\$127,404	\$127,404	\$0	
Total Appropriations						\$433,821	\$493,865	\$464,771	\$464,771	\$0	
Revenue											
A	1355	01236	Tax Map Reproduction Charges			(\$9,173)	(\$18,500)	(\$18,500)	(\$18,500)	\$0	
A	1355	02233	Fines STAR EXEMPT Payback			\$0	(\$1,000)	(\$1,000)	(\$1,000)	\$0	
A	1355	02236	Tax Map Charges			(\$4,460)	(\$7,000)	(\$7,000)	(\$7,000)	\$0	
A	1355	03090	State Aid - Real Property			(\$890)	(\$400)	(\$400)	(\$400)	\$0	
Total Revenue						(\$14,523)	(\$26,900)	(\$26,900)	(\$26,900)	\$0	
County Share						\$419,298	\$466,965	\$437,871	\$437,871	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 1364 Tax Acquired Property				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	1364	44301	Taxes and Assessments			\$348,690	\$250,000	\$350,000	\$350,000	\$0	
<i>Contractual Expenses Subtotal</i>						\$348,690	\$250,000	\$350,000	\$350,000	\$0	
Total Appropriations						\$348,690	\$250,000	\$350,000	\$350,000	\$0	
Revenue											
A	1364	02702	Reimburse Current Prop Tax			(\$13,615)	\$0	(\$30,000)	(\$30,000)	\$0	
Total Revenue						(\$13,615)	\$0	(\$30,000)	(\$30,000)	\$0	
County Share						\$335,075	\$250,000	\$320,000	\$320,000	\$0	

				2013	2014	2012	2013	2014	2014	2014
A 1680 Information Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A 1680 11350 001	350001	Chief Information Officer	1	1	\$73,590	\$106,869	\$113,411	\$113,411		-
A 1680 11917 001	350076	Manager Systems Programming PT	1	1	\$30,000	\$31,212	\$30,000	\$30,000		-
A 1680 12710 001	350003	Database Administrator	1	1	\$77,842	\$80,987	\$82,607	\$82,607		-
A 1680 12713 001	350078	Senior Application Developer	1	1	\$40,035	\$69,057	\$70,438	\$70,438		-
A 1680 12714 002	350030	Application Developer	1	1	\$64,122	\$66,713	\$68,047	\$68,047		-
A 1680 12717 001	350043	Applications Analyst	1	1	\$58,900	\$61,280	\$62,506	\$62,506		-
A 1680 12717 004	350046	Applications Analyst	1	1	\$52,598	\$54,723	\$55,818	\$55,818		-
A 1680 12725 001	350008	Sr.Network/Systems Technician	1	1	\$69,477	\$72,284	\$73,730	\$73,730		-
A 1680 12725 002	350054	Sr.Network/Systems Technician	1	1	\$80,250	\$83,492	\$93,000	\$93,000		-
A 1680 12725 003	350061	Sr.Network/Systems Technician	1	1	\$80,250	\$83,492	\$85,162	\$85,162		-
A 1680 12725 005	350064	Sr.Network/Systems Technician	1	1	\$66,816	\$69,515	\$70,906	\$70,906		-
A 1680 12725 006	350065	Sr.Network/Systems Technician	1	1	\$58,195	\$62,807	\$64,064	\$64,064		-
A 1680 12725 007	350066	Sr.Network/Systems Technician	1	1	\$61,220	\$66,117	\$67,440	\$67,440		-
A 1680 12725 008	350067	Sr.Network/Systems Technician	1	1	\$61,821	\$73,504	\$74,975	\$74,975		-
A 1680 12726 002	350049	Network & System Technician	1	1	\$48,315	\$50,267	\$51,273	\$51,273		-
A 1680 12726 003	350050	Network & System Technician	1	1	\$51,747	\$54,031	\$55,112	\$55,112		-
A 1680 12726 004	350051	Network & System Technician	1	1	\$50,165	\$52,192	\$53,236	\$53,236		-
A 1680 12726 005	350052	Network & System Technician	1	1	\$51,425	\$54,031	\$55,112	\$55,112		-
A 1680 12726 006	350055	Network & System Technician	1	1	\$50,170	\$52,197	\$53,241	\$53,241		-
A 1680 12727 001	350056	Help Desk Technician	1	1	\$42,557	\$44,276	\$45,162	\$45,162		-
A 1680 12727 003	350034	Help Desk Technician	1	1	\$50,813	\$52,866	\$53,924	\$53,924		-
A 1680 12729 002	350071	Computer Technician	1	1	\$51,268	\$53,339	\$54,407	\$54,407		-
A 1680 12814 001	350053	Web Site Developer	1	1	\$54,701	\$56,911	\$58,050	\$58,050		-
A 1680 12814 002	350069	Web Site Developer	1	1	\$54,500	\$56,702	\$57,836	\$57,836		-
A 1680 13732 001	350059	Assistant Graphic Artist	1	1	\$36,380	\$37,850	\$38,607	\$38,607		-
<i>Personnel Services Individual Subtotal</i>				25	25	\$1,417,157	\$1,546,714	\$1,588,064	\$1,588,064	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 1680 Information Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
A	1680	19950	Longevity Raise			\$22,700	\$24,000	\$25,100	\$25,100	\$0	
A	1680	19951	Health Insurance Buyout			\$6,000	\$6,000	\$5,000	\$5,000	\$0	
A	1680	19982	On Call Pay			\$7,800	\$8,000	\$8,000	\$8,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$36,500	\$38,000	\$38,100	\$38,100	\$0	
Equipment											
A	1680	22050	Computer Equipment			\$452,320	\$749,681	\$236,550	\$236,550	\$0	
<i>Equipment Subtotal</i>						\$452,320	\$749,681	\$236,550	\$236,550	\$0	
Contractual Expenses											
A	1680	44020	Office Supplies			\$1,275	\$4,785	\$2,620	\$2,620	\$0	
A	1680	44021	Computer Supplies			\$862,768	\$1,685,691	\$752,934	\$752,934	\$0	
A	1680	44035	Postage			\$33	\$50	\$50	\$50	\$0	
A	1680	44036	Telephone			\$3,138	\$3,384	\$3,280	\$3,280	\$0	
A	1680	44037	Insurance			\$11,535	\$12,961	\$12,024	\$12,024	\$0	
A	1680	44038	Travel,Mileage,Freight			\$82	\$200	\$100	\$100	\$0	
A	1680	44039	Conference/Training/Tuition			\$5,625	\$20,775	\$17,100	\$17,100	\$0	
A	1680	44042	Printing And Advertising			\$263	\$250	\$250	\$250	\$0	
A	1680	44046	Fees For Service			\$56,158	\$684,164	\$168,168	\$168,168	\$0	
A	1680	44070	Equipment Repair And Rental			\$72,863	\$36,177	\$0	\$0	\$0	
A	1680	44903	DGS Shared Services Charges			\$164,716	\$169,330	\$171,576	\$171,576	\$0	
<i>Contractual Expenses Subtotal</i>						\$1,178,455	\$2,617,767	\$1,128,102	\$1,128,102	\$0	
Fringe Benefits											
A	1680	89010	State Retirement			\$186,593	\$347,530	\$335,949	\$335,949	\$0	
A	1680	89030	Social Security			\$108,939	\$119,093	\$124,331	\$124,331	\$0	
A	1680	89060	Hospital and Medical Insurance			\$304,218	\$357,614	\$447,576	\$447,576	\$0	
<i>Fringe Benefits Subtotal</i>						\$599,751	\$824,237	\$907,856	\$907,856	\$0	
Total Appropriations						\$3,688,650	\$5,739,536	\$3,898,672	\$3,898,672	\$0	
Revenue											
A	1680	01270	Shared Services Charges			(\$1,305,117)	(\$1,306,544)	(\$1,420,954)	(\$1,420,954)	\$0	
A	1680	02665	Sale of Equipment			(\$364)	(\$2,000)	(\$1,500)	(\$1,500)	\$0	
A	1680	03306	Homeland Security			(\$37,167)	\$0	\$0	\$0	\$0	
Total Revenue						(\$1,342,648)	(\$1,308,544)	(\$1,422,454)	(\$1,422,454)	\$0	
County Share						\$2,346,003	\$4,430,992	\$2,476,218	\$2,476,218	\$0	

A 1985 Distribution of Sales Tax				2013	2014	2012	2013	2014	2014	2014	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	1985	44000	Distribution to Municipalities			\$95,587,966	\$97,781,828	\$97,468,800	\$97,468,800		\$0
<i>Contractual Expenses Subtotal</i>						\$95,587,966	\$97,781,828	\$97,468,800	\$97,468,800		\$0
Total Appropriations						\$95,587,966	\$97,781,828	\$97,468,800	\$97,468,800		\$0
Revenue											
A	1985	01110	Sales And Use Tax			(\$238,969,914)	(\$244,454,570)	(\$243,672,000)	(\$243,672,000)		\$0
Total Revenue						(\$238,969,914)	(\$244,454,570)	(\$243,672,000)	(\$243,672,000)		\$0
County Share						(\$143,381,948)	(\$146,672,742)	(\$146,203,200)	(\$146,203,200)		\$0

				2013	2014	2012	2013	2014	2014	2014
G 1994 Depreciation Expense				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G	1994	33000	Depreciation Expense			\$1,106,677	\$0	\$0	\$0	\$0
<i>Subtotal</i>						\$1,106,677	\$0	\$0	\$0	\$0
Total Appropriations						\$1,106,67	\$0	\$0	\$0	\$0
County Share						\$1,106,67	\$0	\$0	\$0	\$0

				2013	2014	2012	2013	2014	2014	2014
A 3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment										
Contractual Expenses										
A	3650	44064	Regional Land Bank			\$0	\$0	\$10,000	\$10,000	\$0
A	3650	44071	Property Repair And Rental			\$141,130	\$408,395	\$350,000	\$350,000	\$0
A	3650	44078	Window and Roof Repair			\$0	\$150,000	\$250,000	\$250,000	\$0
<i>Contractual Expenses Subtotal</i>						\$141,130	\$558,395	\$610,000	\$610,000	\$0
Total Appropriations						\$141,130	\$558,395	\$610,000	\$610,000	\$0
County Share						\$141,130	\$558,395	\$610,000	\$610,000	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6422 Strategic Economic Dev.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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
Total Appropriations						\$0	\$1,111,250	\$0	\$0	\$0
County Share						\$0	\$1,111,250	\$0	\$0	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6989 Economic Growth Development				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	6989	44901	Payments to Debt Service			\$4,725,573	\$5,093,399	\$5,093,399	\$5,093,399	\$0
A	6989	44920	Convention Center Planning Ctr			\$1,188,965	\$1,273,350	\$1,273,350	\$1,273,350	\$0
A	6989	44999	Other Economic Opportunity Dev			\$1,188,965	\$1,273,350	\$1,273,350	\$1,273,350	\$0
<i>Contractual Expenses Subtotal</i>						\$7,103,502	\$7,640,099	\$7,640,099	\$7,640,099	\$0
Total Appropriations						\$7,103,502	\$7,640,099	\$7,640,099	\$7,640,099	\$0
Revenue										
A	6989	01113	Hotel Occupancy Tax			(\$7,738,570)	(\$7,640,099)	(\$7,640,099)	(\$7,640,099)	\$0
Total Revenue						(\$7,738,570)	(\$7,640,099)	(\$7,640,099)	(\$7,640,099)	\$0
County Share						(\$635,067)	\$0	\$0	\$0	\$0