

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.

2016 ACCOMPLISHMENTS AND CHALLENGES

- Assisted in increasing coordination amongst Departments to ensure the effective use of County resources, while minimizing the use of outside vendors.
- Expanded the use of cooperative purchasing with municipalities within Albany County.
- Facilitated the County's involvement with the Albany County Land Bank.
- Assisted Departments in maximizing State and Federal revenues, grants and reimbursements.
- Streamlined County budgetary and fiscal functions to ensure the effective management of County finances and a balanced budget.
- Worked with other governments and independently elected county officials to seek out consolidations and collaborative opportunities.
- Continued expansion of electronic communications to increase efficiency, while decreasing costs and the use of paper.

MANAGEMENT AND BUDGET

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2017 GOALS AND PERFORMANCE TARGETS

- Manage the County's financial resources in the most effective manner possible
- Assist the Albany County Land Bank in returning foreclosed properties to the tax rolls
- Assist departments in creating and updating transition plans.
- Reduce public defense expenses through the efforts of the 18-B coordinator
- Expand electronic communication with the residents of Albany County
- Expand assistance to local governments in their assessment and property tax administration through the efforts of the Real Property Tax Service Agency.

SUMMARY OF BUDGET CHANGES

The only major change to the Department of Management and Budget is the addition of four staff in Demolition and Stabilization of Unsafe Structures to handle post-foreclosure reporting and property maintenance. This will allow us to further minimize costly demolitions by being able to respond to issues earlier and handle more of the work internally rather than contracting it out.

A1310 Finance		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Personnel Services Individual								
A1310	11110 001 180051	1	1	\$81,398	\$83,026	\$84,687	\$85,090	-
A1310	11110 001 180069	1	1	\$0	\$83,421	\$85,090	\$85,090	-
A1310	11224 001 180052	1	1	\$47,750	\$55,000	\$56,100	\$56,100	-
A1310	12570 001 180005	1	1	\$12,922	\$34,639	\$35,332	\$35,332	-
A1310	12570 002 180053	1	1	\$27,429	\$34,639	\$35,332	\$35,332	-
A1310	12574 001 180004	1	1	\$58,568	\$59,740	\$60,935	\$60,935	-
A1310	16102 001 180010	1	1	\$25,146	\$39,380	\$42,380	\$42,380	-
A1310	16104 001 180048	1	1	\$0	\$49,464	\$50,454	\$50,454	-
A1310	16312 002 180024	1	1	\$47,571	\$55,000	\$56,100	\$56,100	-
A1310	16312 001 180025	1	1	\$47,603	\$37,164	\$40,164	\$40,164	-
A1310	16314 001 180038	1	1	\$28,333	\$30,965	\$33,965	\$33,965	-
A1310	16314 010 180040	1	1	\$33,779	\$34,455	\$37,455	\$37,455	-
A1310	16314 003 180041	1	1	\$22,656	\$30,965	\$33,965	\$33,965	-
A1310	16314 004 180042	1	1	\$28,791	\$33,180	\$36,180	\$36,180	-
A1310	16314 006 180044	1	1	\$28,401	\$33,848	\$36,848	\$36,848	-
A1310	16314 007 180045	1	1	\$38,642	\$39,415	\$42,415	\$42,415	-
A1310	16314 008 180046	1	1	\$29,271	\$35,173	\$38,173	\$38,173	-
A1310	16314 009 180047	1	1	\$18,695	\$30,965	\$33,965	\$33,965	-
A1310	16314 011 180060	1	0	\$35,398	\$37,886	-	-	-
A1310	16314 012 180061	1	1	\$23,354	\$29,786	\$32,786	\$32,786	-
A1310	16315 002 180050	1	1	\$42,906	\$52,000	\$53,040	\$53,040	-
A1310	16317 001 180058	1	1	\$32,000	\$34,639	\$35,332	\$35,332	-
A1310	16317 002 180059	1	1	\$25,846	\$34,639	\$35,332	\$35,332	-
A1310	18105 001 180064	1	1	\$0	\$30,909	\$31,528	\$31,528	-
A1310	18105 002 180065	1	1	\$22,857	\$30,309	\$30,916	\$30,916	-
<i>Personnel Services Individual Subtotal</i>		25	24	\$759,317	\$1,050,607	\$1,058,474	\$1,058,877	\$0
Personnel								
Personnel Non-Individual								
A 1310	19900			\$23,028	\$20,000	\$25,000	\$25,000	\$0
A 1310	19950			\$18,500	\$21,300	\$14,350	\$14,350	\$0
A 1310	19951			\$10,167	\$9,000	\$15,000	\$15,000	\$0
A 1310	19970			\$11,037	\$35,000	\$35,000	\$35,000	\$0
Subtotal for: Personnel Non-Individual				\$62,731	\$85,300	\$89,350	\$89,350	\$0
Equipment								
A 1310	22350			\$1,071	\$2,500	\$2,500	\$2,500	\$0
Subtotal for: Equipment				\$1,071	\$2,500	\$2,500	\$2,500	\$0

A1310 Finance		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Contractual Expenses								
A 1310 44020	Office Supplies			\$4,597	\$6,500	\$6,500	\$6,500	\$0
A 1310 44030	Other Supplies			\$2,414	\$2,100	\$3,900	\$3,900	\$0
A 1310 44035	Postage			\$38,626	\$39,000	\$39,000	\$39,000	\$0
A 1310 44036	Telephone			\$2,332	\$2,300	\$2,300	\$2,300	\$0
A 1310 44037	Insurance			\$5,949	\$6,247	\$5,679	\$5,679	\$0
A 1310 44038	Travel-Mileage, Freight			\$0	\$2,000	\$2,000	\$2,000	\$0
A 1310 44039	Conferences, Training, Tuition			\$1,175	\$3,500	\$3,000	\$3,000	\$0
A 1310 44040	Books/Transcripts/Subscripts			\$949	\$4,000	\$4,000	\$4,000	\$0
A 1310 44042	Printing And Advertising			\$22,689	\$47,311	\$35,000	\$35,000	\$0
A 1310 44046	Fees For Services			\$181,087	\$292,000	\$292,000	\$292,000	\$0
A 1310 44070	Equipment Repair And Rental			\$5,623	\$7,876	\$7,230	\$7,230	\$0
A 1310 44903	DGS Shared Services Charges			\$72,423	\$71,782	\$74,038	\$74,038	\$0
Subtotal for: Contractual Expenses				\$337,864	\$484,615	\$474,647	\$474,647	\$0
Fringe Benefits								
A 1310 89010	State Retirement			\$115,240	\$199,581	\$132,519	\$132,519	\$0
A 1310 89030	Social Security			\$61,896	\$78,873	\$85,859	\$85,859	\$0
A 1310 89060	Hospital And Medical Insurance			\$257,009	\$330,793	\$318,438	\$318,438	\$0
Subtotal for: Fringe Benefits				\$434,145	\$609,247	\$536,816	\$536,816	\$0
Total Appropriations				\$1,595,128	\$2,232,269	\$2,161,787	\$2,224,634	\$0

Revenue								
A1310	01051	Gain From Sale-Tax Acqrd Prop		(\$795,087)	(\$650,000)	(\$225,000)	(\$225,000)	\$0
A1310	01052	Real Property Title Search		(\$633,221)	(\$394,000)	(\$397,500)	(\$397,500)	\$0
A1310	01053	Gain From Sale of Property		\$0	\$0	(\$520,000)	(\$520,000)	\$0
A1310	01081	Other Payments-Lieu of Taxes		(\$2,142,857)	(\$1,967,000)	(\$1,954,000)	(\$1,954,000)	\$0
A1310	01090	Int & Penalties Property Tax		(\$5,010,611)	(\$4,500,000)	(\$5,400,000)	(\$5,700,000)	\$0
A1310	01092	Interest & Penalties - School		(\$643,265)	(\$700,000)	(\$1,000,000)	(\$1,000,000)	\$0
A1310	01114	Admin.Fee Occupancy Tax		(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A1310	01189	Mortgage Recording Fees		\$0	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	\$0
A1310	01230	Finance Department Fees		(\$3,635)	(\$9,100)	(\$9,000)	(\$9,000)	\$0
A1310	01231	Tax Search Fees		(\$40,425)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A1310	01235	Charges For Tax Advertising		(\$32,659)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A1310	02401	Int & Earnings on Investments		(\$38,126)	(\$125,000)	(\$250,000)	(\$250,000)	\$0
A1310	02610	Fines and Forfeited Bail		(\$3,670)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1310	02620	Forfeiture of Deposits		\$0	(\$100)	(\$100)	(\$100)	\$0
A1310	02650	Sale Of Scrap & Excess Matl		\$0	(\$2,500)	(\$100)	(\$100)	\$0
A1310	02701	Refund Prior Year Expenses		(\$11,474)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
A1310	02770	Other Unclassified Revenues		(\$21,730)	(\$10,000)	(\$12,000)	(\$12,000)	\$0
A1310	03005	State Aid – Mortgage Tax		(\$3,735,804)	\$0	\$0	\$0	\$0
A1310	03392	Medical Marijuana Aid		\$0	\$0	(\$12,000)	(\$12,000)	\$0
Total Revenue				(\$13,173,901)	(\$11,892,036)	(\$13,314,036)	(\$13,614,036)	\$0
County Share				(\$11,555,916)	(\$9,659,767)	(\$11,089,805)	(\$11,389,402)	\$0

A1340 Management & Budget	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Personnel Services Individual							
A1340 11016 001 200001 Commissioner Mgnt & Budget	1	1	\$107,000	\$109,140	\$115,870	\$115,870	-
A1340 12500 002 200009 Senior Budget Analyst	1	1	\$59,285	\$60,471	\$61,681	\$61,681	-
A1340 15031 001 200014 Assigned Counsel Administrator	1	1	\$50,000	\$50,000	\$50,000	\$50,000	-
A1340 16401 001 200006 Confidential Secretary	1	1	\$42,283	\$43,423	\$44,292	\$44,292	-
<i>Personnel Services Individual Subtotal</i>	4	4	\$258,568	\$263,034	\$271,843	\$271,843	\$0

Personnel

Personnel Non-Individual

A 1340 19950 Longevity Raise			\$450	\$450	\$150	\$150	\$0
A 1340 19951 Health Insurance Buyout			\$2,000	\$2,000	\$0	\$0	\$0
Subtotal for: Personnel Non-Individual			\$2,450	\$2,450	\$150	\$150	\$0

Equipment

Contractual Expenses

A 1340 44020 Office Supplies			\$48	\$1,175	\$1,175	\$1,175	\$0
A 1340 44035 Postage			\$110	\$200	\$200	\$200	\$0
A 1340 44036 Telephone			\$321	\$850	\$850	\$850	\$0
A 1340 44037 Insurance			\$2,341	\$2,459	\$2,206	\$2,206	\$0
A 1340 44039 Conferences, Training, Tuition			\$260	\$2,500	\$2,500	\$2,500	\$0
A 1340 44042 Printing And Advertising			\$4,288	\$6,000	\$6,000	\$6,000	\$0
A 1340 44046 Fees For Services			\$41,400	\$14,478	\$43,000	\$43,000	\$0
A 1340 44903 DGS Shared Services Charges			\$13,475	\$13,341	\$13,743	\$13,743	\$0
Subtotal for: Contractual Expenses			\$62,243	\$41,003	\$69,674	\$69,674	\$0

Fringe Benefits

A 1340 89010 State Retirement			\$39,533	\$51,974	\$44,017	\$44,017	\$0
A 1340 89030 Social Security			\$19,234	\$20,310	\$18,913	\$18,913	\$0
A 1340 89060 Hospital And Medical Insurance			\$46,574	\$34,150	\$34,150	\$34,150	\$0
Subtotal for: Fringe Benefits			\$105,340	\$106,434	\$97,080	\$97,080	\$0

Total Appropriations

\$428,601 \$412,921 \$438,747 \$438,747 \$0

Revenue

A1340 01231 Tax Search Fees			(\$150)	\$0	\$0	\$0	\$0
A1340 02720 Off-Track Betting-Distribution			(\$631,537)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A1340 03025 Indigent Funds			\$0	(\$55,000)	(\$55,000)	(\$55,000)	\$0
Total Revenue			(\$631,687)	(\$555,000)	(\$555,000)	(\$555,000)	\$0

County Share

(\$203,086) (\$142,079) (\$116,253) (\$116,253) \$0

A1355 Real Property Tax Agency				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$91,053	\$93,225	\$95,090	\$95,090	-
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$57,232	\$58,377	\$59,545	\$59,545	-
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$68,979	\$70,359	\$71,767	\$71,767	-
A1355	15510	001	220003	Administrative Aide	1	1	\$56,023	\$57,144	\$58,287	\$58,287	-
A1355	16206	003	220005	Clerk I	1	1	\$36,617	\$37,350	\$38,097	\$38,097	-
<i>Personnel Services Individual Subtotal</i>					5	5	\$309,904	\$316,455	\$322,786	\$322,786	\$0
Personnel											
Personnel Non-Individual											
A	1355	19950		Longevity Raise			\$2,650	\$2,900	\$5,650	\$5,650	\$0
A	1355	19951		Health Insurance Buyout			\$1,000	\$3,000	\$3,000	\$3,000	\$0
Subtotal for: Personnel Non-Individual							\$3,650	\$5,900	\$8,650	\$8,650	\$0
Equipment											
A	1355	22050		Computer Equipment			\$0	\$0	\$2,630	\$2,630	\$0
Subtotal for: Equipment							\$0	\$0	\$2,630	\$2,630	\$0
Contractual Expenses											
A	1355	44020		Office Supplies			\$96	\$700	\$1,340	\$1,340	\$0
A	1355	44035		Postage			\$173	\$438	\$500	\$500	\$0
A	1355	44036		Telephone			\$461	\$500	\$500	\$500	\$0
A	1355	44037		Insurance			\$8,050	\$8,453	\$7,700	\$7,700	\$0
A	1355	44038		Travel-Mileage, Freight			\$0	\$300	\$0	\$0	\$0
A	1355	44039		Conferences, Training, Tuition			\$1,038	\$962	\$1,200	\$1,200	\$0
A	1355	44042		Printing And Advertising			\$231	\$0	\$0	\$0	\$0
A	1355	44046		Fees For Services			\$1,470	\$2,225	\$2,424	\$2,424	\$0
A	1355	44070		Equipment Repair And Rental			\$165	\$1,474	\$1,474	\$1,474	\$0
A	1355	44300		Association Dues			\$90	\$90	\$90	\$90	\$0
A	1355	44903		DGS Shared Services Charges			\$15,834	\$15,693	\$16,184	\$16,184	\$0
Subtotal for: Contractual Expenses							\$27,607	\$30,835	\$31,412	\$31,412	\$0
Fringe Benefits											
A	1355	89010		State Retirement			\$56,266	\$62,716	\$61,285	\$61,285	\$0
A	1355	89030		Social Security			\$23,382	\$24,507	\$25,355	\$25,355	\$0
A	1355	89060		Hospital And Medical Insurance			\$63,098	\$95,436	\$95,436	\$95,436	\$0
Subtotal for: Fringe Benefits							\$142,746	\$182,659	\$182,076	\$182,076	\$0
Total Appropriations							\$483,908	\$535,849	\$547,554	\$547,554	\$0
Revenue											
A1355	01236			Tax Map Reproduction Charges			(\$20,602)	(\$19,000)	(\$19,000)	(\$19,000)	\$0
A1355	02236			Tax Map Charges			(\$4,690)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
A1355	03090			State Aid - Real Property			(\$895)	(\$900)	(\$900)	(\$900)	\$0
Total Revenue							(\$26,187)	(\$26,900)	(\$26,900)	(\$26,900)	\$0
County Share							\$457,721	\$508,949	\$520,654	\$520,654	\$0

A1364 Tax Acquired Property	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Contractual Expenses

A 1364 44301	Taxes and Assessments		\$369,351	\$580,649	\$500,000	\$500,000	\$0
Subtotal for: Contractual Expenses			\$369,351	\$580,649	\$500,000	\$500,000	\$0
			\$369,351	\$580,649	\$500,000	\$500,000	\$0

Revenue

A1364	02410	Rental of Real Property	(\$68,900)	(\$2,500)	(\$5,000)	(\$5,000)	\$0
A1364	02702	Reimburse Current Prop Tax	\$0	(\$100)	(\$30,000)	(\$30,000)	\$0
Total Revenue			(\$68,900)	(\$2,600)	(\$35,000)	(\$35,000)	\$0

County Share			\$300,451	\$578,049	\$465,000	\$465,000	\$0
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A1680 Information Services				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1680	11350	001	350001	Chief Information Officer	1	1	\$104,000	\$115,680	\$117,994	\$117,994	-
A1680	11917	001	350076	Manager Systems Programming PT	1	1	\$25,368	\$30,600	\$30,600	\$30,600	-
A1680	12710	001	350003	Database Administrator	1	1	\$82,607	\$84,260	\$85,946	\$85,946	-
A1680	12713	001	350078	Senior Application Developer	1	1	\$70,438	\$71,847	\$73,284	\$73,284	-
A1680	12714	002	350030	Application Developer	1	1	\$68,048	\$69,409	\$70,798	\$70,798	-
A1680	12717	001	350043	Applications Analyst	1	1	\$62,506	\$63,757	\$65,033	\$65,033	-
A1680	12717	004	350046	Applications Analyst	1	1	\$55,818	\$56,935	\$58,074	\$58,074	-
A1680	12719	001	350079	Application Developer PT	1	1	\$14,466	\$30,600	\$31,212	\$31,212	-
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$73,730	\$75,205	\$76,710	\$76,710	-
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$93,000	\$94,860	\$96,758	\$96,758	-
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$85,162	\$86,866	\$88,604	\$88,604	-
A1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$69,915	\$72,325	\$73,772	\$73,772	-
A1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$23,700	\$65,346	\$66,653	\$66,653	-
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$64,967	\$68,789	\$70,165	\$70,165	-
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$74,975	\$76,475	\$78,005	\$78,005	-
A1680	12726	002	350049	Network & System Technician	1	1	\$51,273	\$52,299	\$53,345	\$53,345	-
A1680	12726	003	350050	Network & System Technician	1	1	\$55,112	\$56,215	\$57,340	\$57,340	-
A1680	12726	004	350051	Network & System Technician	1	1	\$53,236	\$54,301	\$55,388	\$55,388	-
A1680	12726	005	350052	Network & System Technician	1	1	\$54,052	\$56,215	\$57,340	\$57,340	-
A1680	12726	006	350055	Network & System Technician	1	1	\$53,241	\$54,306	\$55,393	\$55,393	-
A1680	12727	003	350034	Help Desk Technician	1	1	\$46,000	\$55,003	\$56,104	\$56,104	-
A1680	12727	001	350056	Help Desk Technician	1	1	\$19,976	\$46,066	\$46,988	\$46,988	-
A1680	12729	002	350071	Computer Technician	1	1	\$54,406	\$55,496	\$56,606	\$56,606	-
A1680	12814	001	350053	Web Site Developer	1	1	\$58,050	\$59,211	\$60,396	\$60,396	-
A1680	12814	002	350069	Web Site Developer	1	1	\$57,837	\$58,994	\$60,174	\$60,174	-
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$38,303	\$39,380	\$40,168	\$40,168	-
<i>Personnel Services Individual Subtotal</i>					26	26	\$1,510,188	\$1,650,440	\$1,682,850	\$1,682,850	\$0
Personnel											
Personnel Non-Individual											
A 1680	19950			Longevity Raise			\$24,950	\$29,250	\$25,800	\$25,800	\$0
A 1680	19951			Health Insurance Buyout			\$8,000	\$8,000	\$8,000	\$8,000	\$0
A 1680	19970			Temporary Help			\$9,687	\$15,000	\$15,000	\$15,000	\$0
A 1680	19982			On Call Pay			\$7,800	\$4,000	\$4,000	\$4,000	\$0
Subtotal for: Personnel Non-Individual							\$50,437	\$56,250	\$52,800	\$52,800	\$0
Equipment											
A 1680	22050			Computer Equipment			\$283,884	\$478,023	\$283,232	\$283,232	\$0
Subtotal for: Equipment							\$283,884	\$478,023	\$283,232	\$283,232	\$0

A1680 Information Services		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Contractual Expenses								
A 1680 44020	Office Supplies			\$2,586	\$2,620	\$2,620	\$2,620	\$0
A 1680 44021	Computer Supplies			\$849,175	\$1,134,813	\$1,061,550	\$1,061,550	\$0
A 1680 44035	Postage			\$100	\$75	\$75	\$75	\$0
A 1680 44036	Telephone			\$3,640	\$2,520	\$3,040	\$3,040	\$0
A 1680 44037	Insurance			\$11,124	\$11,681	\$10,793	\$10,793	\$0
A 1680 44038	Travel Mileage Freight			\$0	\$500	\$500	\$500	\$0
A 1680 44039	Conferences Training Tuitio			\$2,114	\$14,780	\$3,480	\$3,480	\$0
A 1680 44042	Printing And Advertising			\$0	\$200	\$200	\$200	\$0
A 1680 44046	Fees For Services			\$113,505	\$200,103	\$101,518	\$101,518	\$0
A 1680 44903	DGS Shared Services Charges			\$189,537	\$186,079	\$189,828	\$189,828	\$0
Subtotal for: Contractual Expenses				\$1,171,780	\$1,553,371	\$1,373,604	\$1,373,604	\$0
Fringe Benefits								
A 1680 89010	State Retirement			\$248,961	\$332,982	\$262,109	\$262,109	\$0
A 1680 89030	Social Security			\$117,216	\$130,562	\$132,777	\$132,777	\$0
A 1680 89060	Hospital And Medical Insurance			\$391,488	\$431,183	\$454,366	\$454,366	\$0
Subtotal for: Fringe Benefits				\$757,665	\$894,727	\$849,252	\$849,252	\$0
Total Appropriations				\$3,773,955	\$4,632,811	\$4,241,738	\$4,241,738	\$0

Revenue								
A1680	01270	Shared Services Charges		(\$1,486,016)	(\$1,599,205)	(\$1,572,481)	(\$1,572,481)	\$0
A1680	02665	Sale of Equipment		(\$2,141)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A1680	03306	Homeland Security		\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,488,157)	(\$1,600,705)	(\$1,573,981)	(\$1,573,981)	\$0

County Share				\$2,285,798	\$3,032,106	\$2,667,757	\$2,667,757	\$0
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A1985 Distribution of Sales Tax		2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Contractual Expenses						
A 1985 44000	Distribution to Municipalities	\$102,688,085	\$104,276,762	\$105,319,529	\$105,319,529	\$0
Subtotal for: Contractual Expenses		\$102,688,085	\$104,276,762	\$105,319,529	\$105,319,529	\$0
Total Appropriations		\$102,688,085	\$104,339,420	\$105,319,529	\$105,319,529	\$0
Revenue						
A1985	01110	Sales And Use Tax	(\$256,720,212)	(\$260,691,904)	(\$263,298,823)	(\$263,298,823)
Total Revenue		(\$256,720,212)	(\$260,691,904)	(\$263,298,823)	(\$263,298,823)	\$0
County Share		(\$154,032,127)	(\$156,352,484)	(\$157,979,294)	(\$157,979,294)	\$0

		2015	2016	2017	2017	2017
G1994 Depreciation Expense		Expended	Adjusted	Requested	Proposed	Adopted
G 1994 33000	Depreciation Expense	\$1,671,898	\$0	\$0	\$0	\$0
Subtotal for:		\$1,671,898	\$0	\$0	\$0	\$0
Total Appropriations		\$1,671,898	\$0	\$0	\$0	\$0
County Share		\$1,671,898	\$0	\$0	\$0	\$0

		2016	2017	2015	2016	2017	2017	2017
A3650 Demolition/Stabil.Unsafe		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A3650 16313 001 180100	Foreclosed Building Specialist	0	1	-	-	\$52,495	\$52,495	-
A3650 18403 001 180101	Laborer	0	1	-	-	\$31,000	\$31,000	-
A3650 18403 002 180102	Laborer	0	1	-	-	\$31,000	\$31,000	-
A3650 18403 003 180103	Laborer	0	1	-	-	\$31,000	\$31,000	-
<i>Personnel Services Individual Subtotal</i>		0	4	\$0	\$0	\$145,495	\$145,495	\$0
Contractual Expenses								
A 3650 44064	Regional Land Bank			\$500,000	\$500,000	\$250,000	\$250,000	\$0
A 3650 44071	Property Repair And Rental			\$172,782	\$488,256	\$150,000	\$150,000	\$0
A 3650 44078	Window and Roof Repair			\$0	\$300,000	\$150,000	\$150,000	\$0
Subtotal for: Contractual Expenses				\$672,782	\$1,288,256	\$550,000	\$550,000	\$0
Fringe Benefits								
A 3650 89010	State Retirement			\$0	\$0	\$38,636	\$38,636	\$0
A 3650 89030	Social Security			\$0	\$0	\$9,710	\$9,710	\$0
A 3650 89060	Hospital and Medical Insurance			\$0	\$0	\$61,523	\$61,523	\$0
Subtotal for: Fringe Benefits				\$0	\$0	\$109,869	\$109,869	\$0
Total Appropriations				\$672,782	\$1,288,256	\$805,364	\$805,364	\$0
Total Revenue								
A3650 02225	Proceeds from Land Bank Sales			\$0	\$0	(\$125,000)	(\$125,000)	\$0
Total Revenue				\$0	\$0	(\$125,000)	(\$125,000)	\$0
County Share				\$672,782	\$1,288,256	\$680,364	\$680,364	\$0

		2016	2017	2015	2016	2017	2017	2017
A6422 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
Subtotal for: Contractual Expenses				\$0	\$1,111,250	\$0	\$0	\$0
County Share				\$0	\$1,111,250	\$0	\$0	\$0

A6989 Economic Growth Development	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Contractual Expenses

A 6989 44901	Payments to Debt Service		\$5,627,893	\$5,770,037	\$5,827,737	\$5,827,737	\$0
A 6989 44920	Convention Center Planning Ctr		\$1,406,973	\$1,442,509	\$1,456,934	\$1,456,934	\$0
A 6989 44999	Other Economic Opportunity Dev		\$1,406,973	\$1,442,509	\$1,456,934	\$1,456,934	\$0
Subtotal for: Contractual Expenses			\$8,441,840	\$8,655,055	\$8,741,605	\$8,741,605	\$0
			\$8,441,840	\$8,655,055	\$8,741,605	\$8,741,605	\$0

Revenue

A6989	01113	Hotel Occupancy Tax	(\$8,683,594)	(\$8,655,055)	(\$8,741,605)	(\$8,741,605)	\$0
Total Revenue			(\$8,683,594)	(\$8,655,055)	(\$8,741,605)	(\$8,741,605)	\$0

County Share			(\$241,754)	\$0	\$0	\$0	\$0
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