

Management and Budget - 1340,3650, 1985, 1310, 1680, 9089, 1355, 6422, 1364

				2010	2011	2009	2010	2011	2011	2011	
A	1340	Management Budget Misc		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1340	11016 001	200001	Commissioner Mgnt & Budget	1	1	\$95,923	\$97,831	\$97,831	\$97,831	\$97,831
A	1340	12500 001	200007	Senior Budget Analyst	1	1	\$59,328	\$60,500	\$60,500	\$60,500	\$60,500
A	1340	12500 002	200009	Senior Budget Analyst	1	1	\$52,220	\$55,000	\$55,000	\$55,000	\$55,000
A	1340	12502 001	200003	Budget Analyst	1	1	\$49,073	\$50,000	\$50,000	\$50,000	\$50,000
A	1340	12505 001	200012	Economist	0	0	-	-	-	-	-
A	1340	16401 001	200006	Confidential Secretary	1	1	\$39,057	\$39,801	\$39,801	\$39,801	\$39,801
A	1340	18999 001	200011	Personal Service Savings	0	0	-	-	-	-	-
				<i>Personnel Services Individual Subtotal</i>	<u>5</u>	<u>5</u>	<u>\$295,601</u>	<u>\$303,132</u>	<u>\$303,132</u>	<u>\$303,132</u>	<u>\$303,132</u>
Personnel Non-Individual											
A	1340	19950		Longevity Raise			\$300	\$300	\$800	\$800	\$800
A	1340	19951		Health Insurance Buyout			\$1,000	\$4,000	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			<u>\$1,300</u>	<u>\$4,300</u>	<u>\$800</u>	<u>\$800</u>	<u>\$800</u>
Contractual Expenses											
A	1340	44020		Office Supplies			\$186	\$350	\$350	\$350	\$350
A	1340	44035		Postage			\$259	\$275	\$275	\$275	\$275
A	1340	44036		Telephone			\$322	\$500	\$500	\$500	\$500
A	1340	44037		Insurance			\$2,716	\$2,751	\$0	\$2,368	\$2,368
A	1340	44038		Travel,Mileage,Freight			\$133	\$0	\$0	\$0	\$0
A	1340	44039		Conferences,Training,Tuition			\$429	\$2,500	\$1,250	\$1,250	\$1,250
A	1340	44042		Printing And Advertising			\$5,365	\$5,500	\$5,500	\$5,500	\$5,500
A	1340	44046		Fees For Services			\$30,125	\$69,000	\$36,000	\$36,000	\$36,000
A	1340	44903		DGS Shared Services Charges			\$12,546	\$12,083	\$12,083	\$12,561	\$12,561
				<i>Contractual Expenses Subtotal</i>			<u>\$52,081</u>	<u>\$92,959</u>	<u>\$55,958</u>	<u>\$58,804</u>	<u>\$58,804</u>
Fringe Benefits											
A	1340	89010		State Retirement			\$22,525	\$36,920	\$36,920	\$53,034	\$53,034
A	1340	89030		Social Security			\$22,532	\$23,530	\$23,251	\$23,251	\$23,251
A	1340	89060		Hospital And Medical Insurance			\$37,761	\$73,569	\$80,926	\$63,770	\$63,770
				<i>Fringe Benefits Subtotal</i>			<u>\$82,818</u>	<u>\$134,019</u>	<u>\$141,097</u>	<u>\$140,055</u>	<u>\$140,055</u>
Total Appropriations							\$431,800	\$534,410	\$500,987	\$502,791	\$502,791
Revenue											
A	1340	02720		Off-Track Betting-Distribution			(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
				Total Revenue			(\$906,255)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
				County Share			(\$474,455)	(\$315,590)	(\$349,013)	(\$347,209)	(\$347,209)

Demolition Unsafe Buildings

3650

			2009	2010	2011	2011	2011
			Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A	3650	Demolition/Stabil.Unsafe					
Contractual Expenses							
A	44071	Property Repair And Rental	\$143,248	\$475,820	\$500,000	\$500,000	\$500,000
<i>Contractual Expenses Subtotal</i>			<u>\$143,248</u>	<u>\$475,820</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>
Total Appropriations			\$143,248	\$475,820	\$500,000	\$500,000	\$500,000
County Share			\$143,248	\$475,820	\$500,000	\$500,000	\$500,000

Distribution of Sales Tax

1985

			2009	2010	2011	2011	2011
			Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A	1985	Distribution of Sales Tax					
Contractual Expenses							
A	44000	Distribution to Municipalities	\$87,560,733	\$91,426,400	\$88,600,000	\$88,600,000	\$88,600,000
<i>Contractual Expenses Subtotal</i>			<u>\$87,560,733</u>	<u>\$91,426,400</u>	<u>\$88,600,000</u>	<u>\$88,600,000</u>	<u>\$88,600,000</u>
Total Appropriations			\$87,560,733	\$91,426,400	\$88,600,000	\$88,600,000	\$88,600,000
Revenue							
A	1985	01110 Sales And Use Tax	(\$218,742,864)	(\$228,566,000)	(\$221,500,000)	(\$221,500,000)	(\$221,500,000)
Total Revenue			(\$218,742,864)	(\$228,566,000)	(\$221,500,000)	(\$221,500,000)	(\$221,500,000)
County Share			(\$131,182,131)	(\$137,139,600)	(\$132,900,000)	(\$132,900,000)	(\$132,900,000)

Finance

1310

			2010	2011	2009	2010	2011	2011	2011		
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual											
A	1310	11110 001	180051	Deputy Comm. Mgnt & Budget	1	1	\$75,248	\$76,702	\$76,702	\$76,702	\$76,702
A	1310	11224 001	180052	Tax Records Manager	1	1	\$65,053	\$66,327	\$66,327	\$66,327	\$66,327
A	1310	12574 001	180004	Financial Operations Manager	1	1	\$54,128	\$55,730	\$55,730	\$55,730	\$55,730
A	1310	16102 001	180010	Account Clerk I	1	1	\$35,713	\$36,413	\$36,413	\$36,413	\$36,413
A	1310	16312 001	180025	Sr. Foreclosure Clerk	1	1	\$34,739	\$34,333	\$34,333	\$34,333	\$34,333
A	1310	16312 002	180024	Sr. Foreclosure Clerk	1	1	\$40,175	\$39,764	\$39,764	\$39,764	\$39,764
A	1310	16314 001	180038	Finance Clerk II	1	1	\$26,971	\$28,606	\$28,606	\$28,606	\$28,606
A	1310	16314 002	180039	Finance Clerk II	1	0	\$26,971	\$27,500	\$27,500	\$27,500	-
A	1310	16314 003	180041	Finance Clerk II	1	1	\$26,971	\$28,606	\$28,606	\$28,606	\$28,606
A	1310	16314 004	180042	Finance Clerk II	1	1	\$29,881	\$30,652	\$30,652	\$30,652	\$30,652
A	1310	16314 006	180044	Finance Clerk II	1	1	\$30,669	\$31,270	\$31,270	\$31,270	\$31,270
A	1310	16314 007	180045	Finance Clerk II	1	1	\$31,214	\$31,826	\$31,826	\$31,826	\$31,826
A	1310	16314 008	180046	Finance Clerk II	1	1	\$31,672	\$32,494	\$32,494	\$32,494	\$32,494
A	1310	16314 009	180047	Finance Clerk II	1	1	\$26,858	\$28,606	\$28,606	\$28,606	\$28,606
A	1310	16314 010	180040	Finance Clerk II	1	1	\$31,218	\$31,829	\$31,829	\$31,829	\$31,829
A	1310	16314 011	180060	Finance Clerk II	1	1	\$34,327	\$35,000	\$35,000	\$35,000	\$35,000
A	1310	16314 012	180061	Finance Clerk II	1	1	\$26,971	\$27,500	\$27,500	\$27,500	\$27,500
A	1310	16315 002	180050	Finance Clerk III	1	1	\$39,653	\$40,432	\$40,432	\$40,432	\$40,432
A	1310	16317 001	180058	Foreclosure Inspector I	1	1	\$31,367	\$35,000	\$35,000	\$35,000	\$35,000
A	1310	16317 002	180059	Foreclosure Inspector I	1	1	\$31,384	\$35,000	\$35,000	\$35,000	\$35,000
A	1310	18999 001	180054	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>					20	19	\$731,185	\$753,590	\$753,590	\$753,590	\$726,090
Personnel Non-Individual											
A		19900		Overtime			\$8,721	\$4,500	\$9,000	\$9,000	\$9,000
A	1310	19950		Longevity Raise			\$18,700	\$21,000	\$23,250	\$23,250	\$23,250
A		19951		Health Insurance Buyout			\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
<i>Personnel Non-Individual Subtotal</i>							\$37,421	\$35,500	\$40,250	\$40,250	\$40,250
Equipment											
A		22001		Office Equipment			\$21,160	\$0	\$0	\$0	\$0
A		22350		Tools			\$0	\$4,500	\$0	\$0	\$0
<i>Equipment Subtotal</i>							\$21,160	\$4,500	\$0	\$0	\$0

				2009	2010	2011	2011	2011
A 1310 Finance				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	1310	44020	Office Supplies	\$5,088	\$4,950	\$5,000	\$5,000	\$5,000
A	1310	44030	Other Supplies	\$2,180	\$2,650	\$3,000	\$3,000	\$3,000
A	1310	44035	Postage	\$32,531	\$39,525	\$35,000	\$35,000	\$35,000
A		44036	Telephone	\$2,219	\$2,000	\$2,300	\$2,300	\$2,300
A		44037	Insurance	\$7,046	\$6,060	\$7,100	\$6,132	\$6,132
A	1310	44039	Conferences, Training, Tuition	\$690	\$0	\$1,000	\$500	\$500
A	1310	44040	Books/Transcripts/Subscrip	\$2,557	\$4,300	\$2,700	\$2,700	\$2,700
A	1310	44042	Printing And Advertising	\$34,785	\$45,829	\$36,000	\$36,000	\$36,000
A		44046	Fees For Services	\$170,946	\$276,757	\$200,000	\$200,000	\$200,000
A		44070	Equipment Repair And Rental	\$3,378	\$7,900	\$4,600	\$4,600	\$4,600
A		44903	DGS Shared Services Charges	\$76,854	\$69,940	\$69,940	\$62,549	\$62,549
<i>Contractual Expenses Subtotal</i>				\$338,274	\$459,911	\$366,640	\$357,781	\$357,781
Fringe Benefits								
A		89010	State Retirement	\$60,643	\$95,930	\$95,930	\$117,040	\$117,040
A		89030	Social Security	\$58,366	\$60,370	\$57,650	\$60,729	\$58,626
A		89060	Hospital And Medical Insurance	\$214,095	\$231,411	\$254,552	\$239,494	\$225,601
<i>Fringe Benefits Subtotal</i>				\$333,104	\$387,711	\$408,132	\$417,263	\$401,267
Total Appropriations				\$1,461,143	\$1,641,212	\$1,568,612	\$1,568,884	\$1,525,388
Revenue								
A	1310	01051	Gain From Sale-Tax Acqrd Prop	(\$386,074)	(\$200,000)	(\$400,000)	(\$400,000)	(\$400,000)
A	1310	01052	Real Property Title Search	(\$810,870)	(\$325,000)	\$0	(\$375,000)	(\$375,000)
A	1310	01081	Other Payments-Lieu of Taxes	(\$977,745)	(\$957,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
A	1310	01090	Int & Penalties Property Tax	(\$4,003,665)	(\$3,041,736)	(\$2,900,000)	(\$3,100,000)	(\$3,100,000)
A	1310	01092	Interest & Penalties - School	(\$414,289)	(\$335,000)	(\$300,000)	(\$300,000)	(\$300,000)
A	1310	01114	Admin.Fee Occupancy Tax	(\$61,337)	(\$65,000)	\$0	(\$65,000)	(\$65,000)
A	1310	01189	Mortgage Recording Fees	(\$3,625,058)	(\$3,600,000)	(\$2,800,000)	(\$2,900,000)	(\$2,900,000)
A	1310	01230	Finance Department Fees	(\$17,031)	(\$15,000)	(\$17,000)	(\$17,000)	(\$17,000)
A	1310	01231	Tax Search Fees	(\$72,810)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)
A	1310	01235	Charges For Tax Advertising	(\$7,382)	(\$3,500)	(\$5,000)	(\$5,000)	(\$5,000)
A	1310	02401	Int & Earnings on Investments	(\$61,934)	(\$210,000)	(\$50,000)	(\$75,000)	(\$75,000)
A	1310	02610	Fines and Forfeited Bail	(\$5,812)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	1310	02620	Forfeiture of Deposits	(\$27,960)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	1310	02650	Sale Of Scrap & Excess Matl	(\$2,317)	\$0	(\$2,500)	(\$2,500)	(\$2,500)
A	1310	02660	Sales of Real Property	(\$435,000)	\$0	\$0	\$0	\$0
A	1310	02701	Refund Prior Year Expenses	(\$1,074)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A	1310	02770	Other Unclassified Revenues	(\$82,449)	(\$2,475,000)	\$0	(\$1,556,041)	(\$1,556,041)
Total Revenue				(\$10,992,806)	(\$11,297,236)	(\$7,544,500)	(\$9,990,541)	(\$9,990,541)
County Share				(\$9,531,663)	(\$9,656,024)	(\$5,975,888)	(\$8,421,657)	(\$8,465,153)

Information Services

1680

					2010	2011	2009	2010	2011	2011	2011	
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1680	11350	001	350001	Chief Information Officer	1	1	\$104,814	\$106,869	\$106,869	\$106,869	\$106,869
A	1680	11915	001	350002	Mgr Systems & Programming	1	0	\$83,598	\$85,237	\$85,237	-	-
A	1680	11917	001	350076	Manager Systems Programming PT	0	1	-	-	-	\$30,000	\$30,000
A	1680	12710	001	350003	Database Administrator	1	1	\$76,345	\$77,842	\$77,842	\$77,842	\$77,842
A	1680	12713	001	350078	Senior Application Developer	0	1	-	-	-	\$66,375	\$66,375
A	1680	12714	001	350015	Application Developer	0	1	-	-	-	\$51,268	\$51,268
A	1680	12714	002	350030	Application Developer	1	1	\$62,889	\$64,122	\$64,122	\$64,122	\$64,122
A	1680	12714	003	350041	Application Developer	1	0	\$76,513	\$78,013	\$78,013	-	-
A	1680	12714	004	350042	Application Developer	0	1	-	-	-	\$51,268	\$51,268
A	1680	12717	001	350043	Applications Analyst	1	1	\$57,767	\$58,900	\$58,900	\$58,900	\$58,900
A	1680	12717	002	350044	Applications Analyst	0	0	\$62,108	-	-	-	-
A	1680	12717	003	350045	Applications Analyst	1	0	\$62,968	\$64,203	\$64,203	-	-
A	1680	12717	004	350046	Applications Analyst	1	1	\$51,587	\$52,598	\$52,598	\$52,598	\$52,598
A	1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$68,141	\$69,477	\$69,477	\$69,477	\$69,477
A	1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$78,707	\$80,250	\$80,250	\$80,250	\$80,250
A	1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$78,707	\$80,250	\$80,250	\$80,250	\$80,250
A	1680	12725	004	350063	Sr.Network/Systems Technician	1	0	\$71,574	\$72,978	\$72,978	-	-
A	1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$65,531	\$66,816	\$66,816	\$66,816	\$66,816
A	1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$57,076	\$60,368	\$60,368	\$60,368	\$60,368
A	1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$60,043	\$63,550	\$63,550	\$63,550	\$63,550
A	1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$60,632	\$70,650	\$70,650	\$70,650	\$70,650
A	1680	12726	002	350049	Network & System Technician	1	1	\$47,386	\$48,315	\$48,315	\$48,315	\$48,315
A	1680	12726	003	350050	Network & System Technician	1	1	\$50,934	\$51,933	\$51,933	\$51,933	\$51,933
A	1680	12726	004	350051	Network & System Technician	1	1	\$49,200	\$50,165	\$50,165	\$50,165	\$50,165
A	1680	12726	005	350052	Network & System Technician	1	1	\$50,436	\$51,933	\$51,933	\$51,933	\$51,933
A	1680	12726	006	350055	Network & System Technician	1	1	\$49,205	\$50,170	\$50,170	\$50,170	\$50,170
A	1680	12727	001	350056	Help Desk Technician	1	1	\$41,738	\$42,557	\$42,557	\$42,557	\$42,557
A	1680	12727	002	350060	Help Desk Technician	1	1	\$40,913	\$42,012	\$42,012	\$42,012	\$42,012
A	1680	12727	003	350034	Help Desk Technician	1	1	\$49,836	\$50,813	\$50,813	\$50,813	\$50,813
A	1680	12729	002	350071	Computer Technician	1	0	\$34,865	\$35,549	\$35,549	-	-
A	1680	12814	001	350053	Web Site Developer	1	1	\$53,649	\$54,701	\$54,701	\$54,701	\$54,701
A	1680	12814	002	350069	Web Site Developer	1	1	\$53,033	\$54,500	\$54,500	\$54,500	\$54,500
A	1680	12814	003	350077	Web Site Developer	0	0	-	-	-	\$57,841	-
A	1680	13704	001	350074	Coordinator of Tax Mapping	1	0	\$17,500	\$65,000	\$65,000	-	-
A	1680	13732	001	350059	Assistant Graphic Artist	1	1	\$35,680	\$36,380	\$36,380	\$36,380	\$36,380
A	1680	18999	001	350070	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>						29	27	\$1,753,374	\$1,786,151	\$1,786,151	\$1,641,923	\$1,584,082

				2009	2010	2011	2011	2011
A 1680 Information Services				Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A	1680	19950	Longevity Raise	\$30,850	\$31,050	\$32,950	\$19,450	\$19,450
A	1680	19951	Health Insurance Buyout	\$8,667	\$6,000	\$8,000	\$8,000	\$8,000
A	1680	19982	On Call Pay	\$7,800	\$10,920	\$10,920	\$10,920	\$10,920
<i>Personnel Non-Individual Subtotal</i>				\$47,317	\$47,970	\$51,870	\$38,370	\$38,370
Equipment								
A	1680	22050	Computer Equipment	\$199,953	\$766,989	\$348,710	\$248,710	\$248,710
<i>Equipment Subtotal</i>				\$199,953	\$766,989	\$348,710	\$248,710	\$248,710
Contractual Expenses								
A	1680	44020	Office Supplies	\$1,895	\$3,852	\$3,640	\$3,640	\$3,640
A	1680	44021	Computer Supplies	\$815,335	\$1,727,795	\$901,775	\$905,548	\$905,548
A	1680	44035	Postage	\$28	\$375	\$175	\$175	\$175
A	1680	44036	Telephone	\$2,402	\$4,560	\$4,560	\$4,560	\$4,560
A	1680	44037	Insurance	\$11,768	\$13,014	\$13,014	\$10,317	\$10,317
A	1680	44038	Travel,Mileage,Freight	\$0	\$2,428	\$2,428	\$1,878	\$1,878
A	1680	44039	Conference/Training/Tuition	\$885	\$20,614	\$17,100	\$12,500	\$12,500
A	1680	44042	Printing And Advertising	\$0	\$600	\$500	\$500	\$500
A	1680	44046	Fees For Service	\$107,459	\$532,201	\$115,950	\$115,950	\$115,950
A	1680	44070	Equipment Repair And Rental	\$70,303	\$145,960	\$92,534	\$92,534	\$92,534
A	1680	44903	DGS Shared Services Charges	\$208,646	\$188,182	\$188,182	\$167,600	\$167,600
<i>Contractual Expenses Subtotal</i>				\$1,218,720	\$2,639,582	\$1,339,858	\$1,315,202	\$1,315,202
Fringe Benefits								
A	1680	89010	State Retirement	\$140,462	\$228,940	\$228,940	\$291,858	\$291,858
A	1680	89030	Social Security	\$136,731	\$140,310	\$140,609	\$128,542	\$124,118
A	1680	89060	Hospital And Medical Insurance	\$257,267	\$369,393	\$406,332	\$317,958	\$304,065
<i>Fringe Benefits Subtotal</i>				\$534,460	\$738,643	\$775,881	\$738,358	\$720,041
Total Appropriations				\$3,753,824	\$5,979,334	\$4,302,470	\$3,982,563	\$3,906,405
Revenue								
A	1680	01270	Shared Services Charges	(\$1,667,161)	(\$1,666,974)	(\$1,556,231)	(\$1,695,293)	(\$1,695,293)
A	1680	02665	Sale of Equipment	(\$1,241)	(\$3,500)	(\$3,000)	(\$3,000)	(\$3,000)
A	1680	03306	Homeland Security	\$0	(\$114,182)	(\$87,000)	(\$87,000)	(\$87,000)
Total Revenue				(\$1,668,402)	(\$1,784,656)	(\$1,646,231)	(\$1,785,293)	(\$1,785,293)
County Share				\$2,085,422	\$4,194,678	\$2,656,239	\$2,197,270	\$2,121,112

Protection Future Benefit

9089

A 9089 Protection Future Benefits		2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
Fringe Benefits						
A	9089 89089	Protection Future Benefits Ret	\$503,056	\$0	\$0	\$0
		<i>Fringe Benefits Subtotal</i>	\$503,056	\$0	\$0	\$0
Total Appropriations			\$503,056	\$0	\$0	\$0
Revenue						
Total Revenue			\$0	\$0	\$0	\$0
County Share			\$503,056	\$0	\$0	\$0

Real Property Tax Agency

1355

	2010	2011	2009	2010	2011	2011	2011
A 1355 Real Property Tax Agency	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 1355 11025 001 220001 Director	1	1	\$76,835	\$78,341	\$78,341	\$70,000	\$70,000
A 1355 13703 001 220002 Senior Tax Map Technician	1	1	\$52,893	\$53,930	\$53,930	\$53,930	\$53,930
A 1355 13704 001 220009 Coordinator of Tax Mapping	0	1	-	-	-	\$65,000	\$65,000
A 1355 15510 001 220003 Administrative Aide	1	1	\$51,776	\$52,791	\$52,791	\$52,791	\$52,791
A 1355 16206 003 220005 Clerk I	1	1	\$33,842	\$34,505	\$34,505	\$34,505	\$34,505
A 1355 16207 002 220006 Clerk I P.T.	0	0	\$22,178	-	-	-	-
A 1355 18999 001 220007 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	4	5	\$237,523	\$219,567	\$219,567	\$276,226	\$276,226
Personnel Non-Individual							
A 1355 19950 Longevity Raise			\$8,000	\$8,000	\$8,000	\$5,750	\$5,750
A 1355 19951 Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<i>Personnel Non-Individual Subtotal</i>			\$10,000	\$10,000	\$10,000	\$7,750	\$7,750
Contractual Expenses							
A 1355 44020 Office Supplies			\$438	\$590	\$564	\$564	\$564
A 1355 44035 Postage			\$519	\$540	\$600	\$600	\$600
A 1355 44036 Telephone			\$328	\$600	\$420	\$420	\$420
A 1355 44037 Insurance			\$8,686	\$8,805	\$8,805	\$7,631	\$7,631
A 1355 44039 Conferences, Training, Tuition			\$984	\$500	\$0	\$500	\$500
A 1355 44040 Books Transcripts Subscript			\$221	\$0	\$0	\$0	\$0
A 1355 44046 Fees For Services			\$82,157	\$45	\$221	\$25,000	\$25,000
A 1355 44070 Equipment Repair And Rental			\$737	\$840	\$740	\$740	\$740
A 1355 44300 Association Dues			\$220	\$0	\$0	\$0	\$0
A 1355 44903 DGS Shared Services Charges			\$17,065	\$15,658	\$15,658	\$13,465	\$13,465
<i>Contractual Expenses Subtotal</i>			\$111,354	\$27,578	\$27,008	\$48,920	\$48,920
Fringe Benefits							
A 1355 89010 State Retirement			\$19,539	\$33,240	\$33,240	\$42,622	\$42,622
A 1355 89030 Social Security			\$18,573	\$17,562	\$17,562	\$21,724	\$21,724
A 1355 89060 Hospital And Medical Insurance			\$54,920	\$52,099	\$57,309	\$47,452	\$47,452
<i>Fringe Benefits Subtotal</i>			\$93,033	\$102,901	\$108,111	\$111,798	\$111,798
Total Appropriations			\$451,910	\$360,046	\$364,686	\$444,694	\$444,694
Revenue							
A 1355 01236 Tax Map Reproduction Charges			(\$13,759)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A 1355 02236 Tax Map Charges			(\$4,722)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
A 1355 03070 NYS Rail Infrastructure			\$0	(\$14,235)	(\$14,235)	(\$14,235)	(\$14,235)
A 1355 03090 State Aid - Real Property			(\$150)	(\$500)	\$0	\$0	\$0
A 1355 03092 Centralized Prop.Tax Adm.Grant			(\$25,000)	\$0	\$0	\$0	\$0
Total Revenue			(\$43,632)	(\$32,735)	(\$32,235)	(\$32,235)	(\$32,235)
County Share			\$408,278	\$327,311	\$332,451	\$412,459	\$412,459

Strategic Economic Development

6422

			2009	2010	2011	2011	2011
A 6422 Strategic Economic Dev.			Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A	6422	44999	\$0	\$1,115,000	\$0	\$0	\$0
<i>Contractual Expenses Subtotal</i>			\$0	\$1,115,000	\$0	\$0	\$0
Total Appropriations			\$0	\$1,115,000	\$0	\$0	\$0
County Share			\$0	\$1,115,000	\$0	\$0	\$0

Tax Acquired Property

1364

			2009	2010	2011	2011	2011	
A 1364 Tax Acquired Property			Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses								
A		44301	\$150,843	\$335,749	\$280,000	\$280,000	\$280,000	
<i>Contractual Expenses Subtotal</i>			\$150,843	\$335,749	\$280,000	\$280,000	\$280,000	
Total Appropriations			\$150,843	\$335,749	\$280,000	\$280,000	\$280,000	
Revenue								
A	1364	02702	Reimburse Current Prop Tax	(\$5,875)	(\$5,000)	\$0	\$0	\$0
Total Revenue			(\$5,875)	(\$5,000)	\$0	\$0	\$0	
County Share			\$144,969	\$330,749	\$280,000	\$280,000	\$280,000	