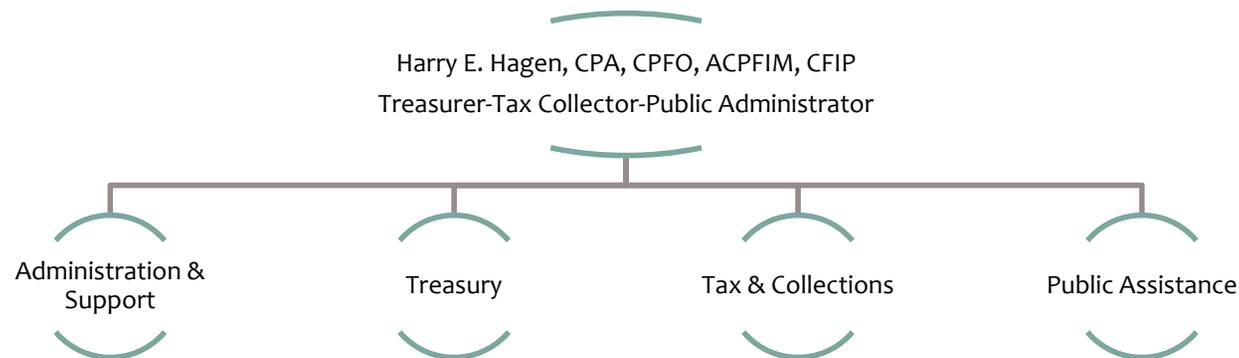


2017-2019 BUDGET HEARINGS

Treasurer-Tax Collector- Public Administrator



Summary – No changes since Workshop

- Operating Expenditures \$7,723,199
- Capital \$468,487
- General Fund \$3,500,700
- FTEs 44.0
- Use of One-Time for Ongoing Operations \$0, 0%
- Service Level Reductions \$165,101
- Restoration Requests \$0
- Expansion Requests \$0

Highlighted Department Objectives

- Implement necessary subsystems to better interface with the core Aumentum property tax system and create more efficient processing.
- Implement new electronic property tax payment enhancements that will increase taxpayer utilization from 14% to 20%.
- Continue to analyze the feasibility of refunding prior year debt issuances.

Updates

- No updates since the April Workshops

CEO Recommended Expansions/Restorations

NONE

Remaining Service Level Reductions

Description	FTE	Amount
Unfund one EDP Systems Programmer III	1.00	165,101
Total	1.00	\$ 165,101

Expansions/Restorations Deferred to Hearings

NONE