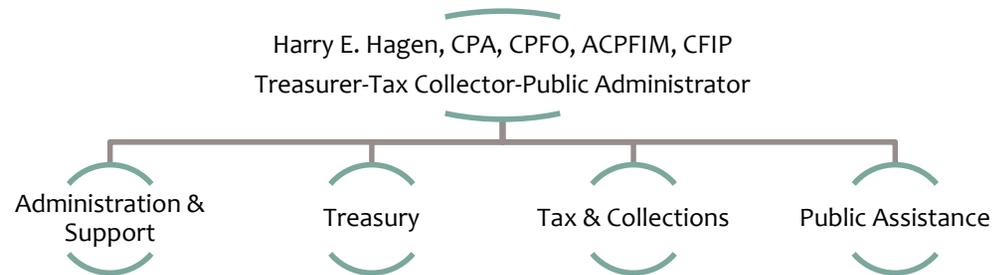


2016-2018 BUDGET UPDATE

Treasurer-Tax Collector-Public Administrator



Summary

- Operating \$7,448,001
- Capital \$468,487
- General Fund \$3,506,100
- FTE's 44.0
- Use of One Time For Ongoing Operations \$40,000
- Service Level Reductions \$0
- ***Expansion Requests \$159,800 (New)***

Highlighted Department Services

- Continue to develop and integrate subsidiary systems into the new property tax system.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

None

Expansions Deferred to Hearings

Added Since April Workshops				
Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Two Veterans Services Officers (NEW) This adjustment increases FTE's by 2.0 for additional Veterans Services Officers and training, one FTE for Santa Barbara and one FTE for Lompoc in the amount of \$159,800. This is an ongoing request.	2.00	159,800		