

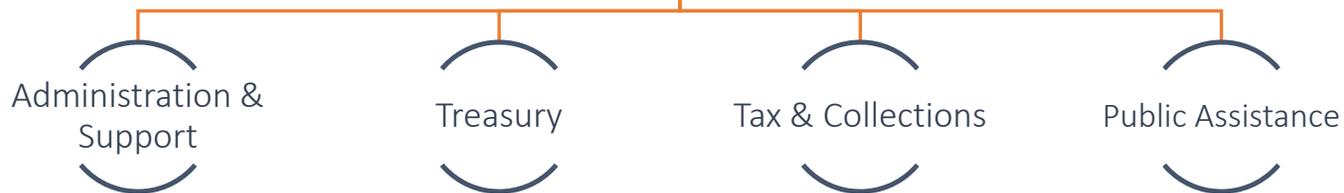


FY 2018-19

# BUDGET HEARING

# TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR

**Harry Hagen, CPA, CPFO, ACPFIM, CFIP**  
TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR



# SUMMARY

Operating	\$ 7,896,200
Capital	\$ 468,600
General Fund	\$ 3,500,700
FTEs	43.5
Use of One-Time for Ongoing Operations	\$ 0
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
<b>Budget Additions Recommended Since Workshop</b>	<b>\$ 60,800</b>



# HIGHLIGHTED OBJECTIVES

- Work with various County departments on cannabis related projects including tax collection, business licenses, and banking services.
- Work in conjunction with Planning and Development to create a new short-term rental tracking process.



# UPDATES

0.5 FTE recommended for cannabis licensing, pursuant to previous Board action



# EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	<b>Cannabis Licensing*</b> – 0.5 FTE Financial Office Professional, Sr.	0.5	\$ 0	\$ 0	\$ 60,800
<b>Total</b>		<b>0.5</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,800</b>

\*New since Budget Workshop



# REMAINING SERVICE LEVEL REDUCTIONS

**NONE**



# EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

**NONE**

