2017-2019 BUDGET HEARINGS

Treasurer-Tax Collector-
Public Administrator

Harry E. Hagen, CPA, CPFO, ACPFiM, CFIP
Treasurer-Tax Collector-Public Administrator

Administration & Support
Treasury
Tax & Collections
Public Assistance
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unfund one EDP Systems Programmer III</td>
<td>1.00</td>
<td>165,101</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.00</td>
<td><strong>$ 165,101</strong></td>
</tr>
</tbody>
</table>
Expansions/Restorations Deferred to Hearings

NONE