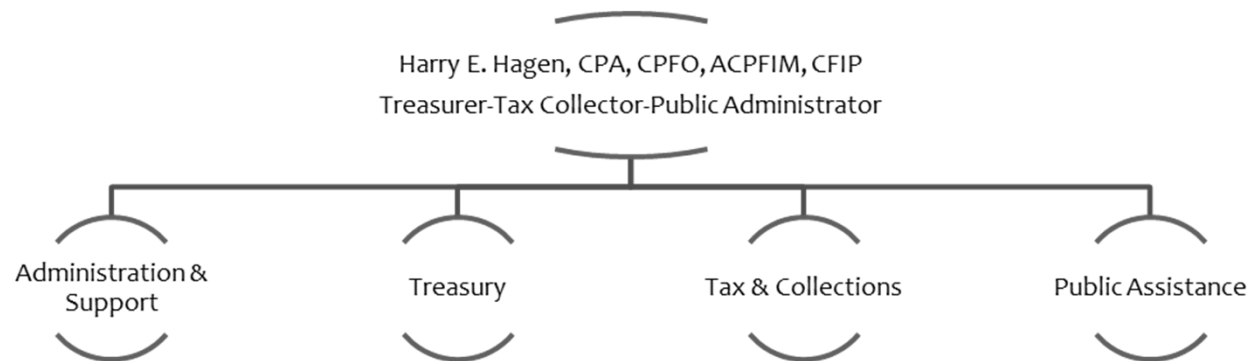


2015-2017 BUDGET UPDATES

Treasurer-Tax Collector- Public Administrator



Summary – No Changes Since Workshops

- Operating \$7,245,435
- Capital \$457,191
- General Fund \$3,453,100
- FTE's 43.5
- One Time Use of Fund Balance \$36,892
- Service Level Reductions \$0
- Expansion Requests \$51,354

Highlighted Department Services

- **Property taxes:** Replaced the antiquated mainframe system and successfully integrated the property tax payment website, cashiering and mortgage lender files allowing for the timely collection of the annual secured and unsecured property taxes.
- **Debt administration:** Refunded the 2005 Certificates of Participation, saving the County \$1.2 million.
- **Veterans' Services:** Expanded staffing to address increasing need for services in community. Veterans' Services staff filed claims that resulted in over \$10 million in new and retroactive benefits.

Updates/Special Issues

NONE

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
Veterans Services Officer - This adjustment increases the Veterans Services Officer from half time to full time (full time cost is approximately \$71,000).	0.50			51,354

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
NONE				
Added Since April Workshops				
NONE				