



2009-10 Adopted Budget: \$6.6 million

2009-10 Adopted GFC: \$2.7 million

CCPP: pages 120 - 124

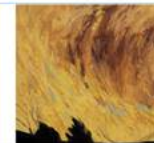
Service Level Reductions: page 27

Treasurer- Tax Collector



Gap Analysis

- Total estimated budget gap: \$877 thousand
- Salaries and Benefit increases: \$400 thousand
 - With step increases: \$533 thousand
- GFC Target Reduction: \$196 thousand
- Departmental Revenue changes:
 - Supplemental Admin Fee: -\$100 thousand
 - Cost Allocation: -\$71 thousand



Potential Service Level Reductions

- Information Technology: \$144 thousand
 - Reduce 1 vacant position
 - Decrease in possible efficiencies from application development
- Dept Reorganization: \$130 thousand
 - Ongoing savings
- Public Administrator: \$60 thousand
 - Reduce 1 vacant position
 - Longer duration to close estates and bury indigents



Potential Service Level Reductions

- Collections: \$73 thousand
 - Reduce 1 vacant position
 - Inhibits ability to collect revenue for other county departments
- Use of designation: \$471 thousand
 - Depletes designation that was previously set-aside for the property tax replacement project
 - Allows ongoing operations to continue

