

Treasurer's Budget Hearing

Monday, October 21, 2019

1:00 p.m.

- Introduction
- The Treasurer's Office budget includes 46 FTE's with 4 vacancies, 1 will be filled by the end of this month and the 3 remaining positions in 2020.
 - 19 FTE's of the 45 are in the General Fund
 - (Deputy Treasurer, Cashier and Taxpayer Services were filled this quarter.
 - Working with Human Resources to replace the 3 remaining vacancies.)
- The Treasurer's budget is approximately \$11,800,000 for 2020 of which \$2,500,000 is General Fund.
- The Treasurer's budget is approximately \$12,000,000 for 2021 of which \$2,600,000 is General Fund.
- The Expenditure portion of the budget includes:
 - 2% Cost of Living increase
 - otherwise flat
- There are no new program initiatives for 2020 or 2021.
- Questions