

**FY19 BUDGET REQUEST
TREASURER/COLLECTOR**

SALARY GUIDELINE - 1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
01145		TREASURER/COLLECTOR									
	51100	Administrative Salaries	83,913	86,500	88,663	89,550	43,053	90,446	896	1.00%	
	51110	Administrative Assistant	86,723	87,317	94,727	97,296	46,060	99,806	2,510	2.58%	
	51113	Clerical Salaries	76,983	80,976	75,641	81,059	33,949	82,281	1,222	1.51%	
	51400	Longevity	600	650	500	500	500	500	0	0.00%	
	51902	Certification Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	51000	PERSONAL SERVICES	249,219	256,443	260,531	269,405	124,562	274,033	4,628	1.72%	0
	52190	Professional Services	18,805	19,659	19,306	21,990	1,516	22,000	10	0.05%	
	521991	Foreclosure-Legal	15,943	21,544	22,329	14,500	3,808	15,000	500	3.45%	
	52150	Communications	9,597	6,164	5,271	10,180	4,737	10,500	320	3.14%	
	52000	PURCHASED SERVICES	44,345	47,367	46,906	46,670	10,061	47,500	830	1.78%	0
	54200	Office Supplies	6,110	5,606	5,392	6,000	2,158	5,396	(604)	-10.07%	
	54000	SUPPLIES & MATERIALS	6,110	5,606	5,392	6,000	2,158	5,396	-604	-10.07%	0
	57100	Professional Development	814	1,246	1,345	1,500	1,075	1,500	0	0.00%	
	57000	OTHER EXPENSES	814	1,246	1,345	1,500	1,075	1,500	0	0.00%	0
	TOTAL	TREASURER/COLLECTOR	300,488	310,662	314,174	323,575	137,856	328,429	4,854	1.50%	0
		GUIDELINE - 1.50%						328,429			
		Revenue	14,981	16,360	17,129	6,552					

Risks to the proposed budget:

1 Includes \$1,000 for extra clerical in Clerical Line Item

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Opportunities for further budgetary savings:

1 Could save approx \$1500 to \$2000 by having the residents pay the \$.25 fee associated with online payments through UniPay

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