

**DEPARTMENT: TAX COLLECTOR**

| <b>EXPENDITURES</b>  | <b>FY 97-98<br/>ACTUAL<br/>EXPENDITURES</b> | <b>FY 98-99<br/>BUDGET<br/>(AS OF 2/28/99)</b> | <b>FY 99-00<br/>ADOPTED<br/>BUDGET</b> | <b>FY 00-01<br/>APPROVED<br/>BUDGET</b> |
|----------------------|---|--|--|---|
| Personal Services    | \$ 0  | \$ 0   | \$ 0                                   | \$ 0                                    |
| Operating Expenses * | 11,811,287                                  | 11,974,979                                     | 14,162,728                             | 15,224,933                              |
| Capital Outlay       | 0   | 0  | 0                                      | 0                                       |
| <b>SUBTOTAL</b>      | <b>11,811,287</b>                           | <b>11,974,979</b>                              | <b>14,162,728</b>                      | <b>15,224,933</b>                       |

% Change in Expenditures from Prior Year 18.3% 7.5%

|                      |                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|----------------------|
| Capital Improvements | 0                    | 0                    | 0                    | 0                    |
| Debt Service         | 0                    | 0                    | 0                    | 0                    |
| Grants               | 0                    | 0                    | 0                    | 0                    |
| Reserves             | 0                    | 0                    | 0                    | 0                    |
| Other                | 0                    | 0                    | 0                    | 0                    |
| <b>TOTAL</b>         | <b>\$ 11,811,287</b> | <b>\$ 11,974,979</b> | <b>\$ 14,162,728</b> | <b>\$ 15,224,933</b> |

| <b>PERSONNEL</b>      | <b>FY 97-98</b> | <b>FY 98-99<br/>(AS OF 2/28/99)</b> | <b>FY 99-00<br/>ADOPTED</b> | <b>FY 00-01<br/>APPROVED</b> |
|-----------------------|-----------------|-------------------------------------|-----------------------------|------------------------------|
| Authorized Positions* | 187             | 193                                 | 196                         | 196                          |

% Change from Prior Year 1.6% 0.0%

| <b>FUNDING SOURCE<br/>SUMMARY</b> | <b>FY 97-98</b>      | <b>FY 98-99<br/>(AS OF 2/28/99)</b> | <b>FY 99-00<br/>ADOPTED</b> | <b>FY 00-01<br/>APPROVED</b> |
|-----------------------------------|----------------------|-------------------------------------|-----------------------------|------------------------------|
| General Fund                      | \$ 11,811,287        | \$ 11,974,979                       | \$ 14,162,728               | \$ 15,224,933                |
| Internal Service Funds            | 0                    | 0                                   | 0                           | 0                            |
| Operating Revenues                | 0                    | 0                                   | 0                           | 0                            |
| Transfers                         | 0                    | 0                                   | 0                           | 0                            |
| CBF/Other                         | 0                    | 0                                   | 0                           | 0                            |
| <b>TOTAL</b>                      | <b>\$ 11,811,287</b> | <b>\$ 11,974,979</b>                | <b>\$ 14,162,728</b>        | <b>\$ 15,224,933</b>         |

\* The FY 99-00 adopted budget is based on the statutory formula. The FY 00-01 budget is an estimate.