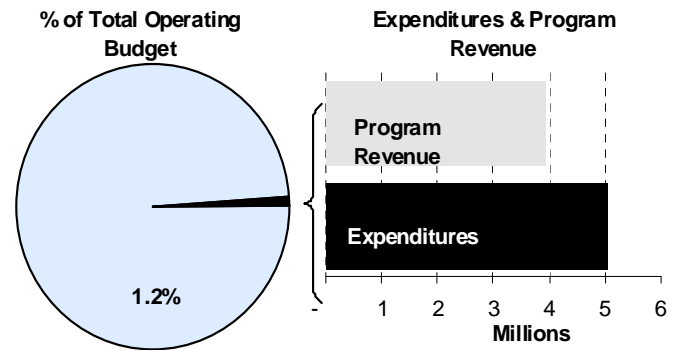
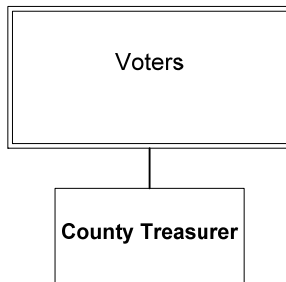




**Linda L. Kizzire**  
 Sedgwick County Treasurer  
 525 N. Main, Suite 107  
 Wichita, Kansas 67203  
 316-660-9110  
[lkizzire@sedgwick.gov](mailto:lkizzire@sedgwick.gov)

**Mission:**

- To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.



**Description of Major Services**

The Sedgwick County Treasurer’s primary responsibility is to collect real estate, personal property and motor vehicle taxes, special assessments, and other miscellaneous taxes for Sedgwick County cities, townships, school districts and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes such revenue to local taxing authorities. In addition, the Treasurer acts as a bank, accepting deposits from revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts. The Treasurer also supervises the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.

The Office serves all vehicle owners in Sedgwick County. It provides handicapped parking placards/tags for individuals who may not drive or own vehicles. Tag Offices are self-supporting from fees generated by vehicle registration. Questions regarding the cost to

register vehicles and other fees can be answered by visiting the Tag Office web page, <http://sedgwickcounty.org/tagoffice> or by contacting the Sedgwick County Call Center at (316) 660-9110.

Operations in the Tag office are kept separate from other Treasurer services and financed through its own separate fund. With an emphasis on customer service, the Treasurer’s Office has increased the amount of information accessible and available on-line. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card and e-check. Tax information and payments can be made by visiting the Tax Office web page, <http://sedgwickcounty.org/taxwebapp/disclaimerform.aspx>.

Tag office staff has been directly involved in the design, evaluation and testing of the new Kansas Motor Vehicle Registration System. Senior staff is assisting in training other County Treasurer’s staff in the implementation of the motor vehicle system.

**Programs and Functions**

Over the past two years, the Treasurer’s office has implemented a sweeping program change in the tax division, in conjunction with the Clerk’s, Appraiser’s and Register of Deeds’ Offices. The GRM process allows for information transfer from office to office, setting up property transfers, appraisals, tax levies, billings, collections, and updates to Sedgwick County’s fiscal ledgers. It provides detailed information to citizens and other governmental units to a degree never possible before.

The Treasurer’s office is established by the Kansas Constitution and is governed by State statutes as to duties and responsibilities. The Treasurer’s office is a full partner with the Kansas Department of Motor Vehicles in the registration of vehicles and other mobile property.

**Current and Emerging Issues**

The Treasurer’s office is planning for the future by scheduling training for all staff members and by requiring additional training for staff as they are promoted. All employees are cross-trained within each department to provide redundancy and flexibility with assignments.

As the emphasis for vehicle registration continues to be pushed down to the County level from the Kansas Department of Revenue (KDOR), tag offices will be performing many more duties which were primarily under control of KDOR in previous years. This continues to create a greater demand on space at the Murdock tag office, which is already overcrowded, both by customers and by staff. The Treasurer’s Office continues to seek a larger, centrally located facility which will include more parking and storage space, a more pleasant, less hectic atmosphere for customers and staff, and more efficient space for the Highway Patrol Inspection Office.

**Budget Adjustments**

Changes to the County Treasurer’s 2013 budget include a reduction of \$38,000 related to a decrease in administrative charges within the Auto License Fund.

**Alignment with County Values**

- **Accountability -**  
We know our job performance is crucial to the citizens of Sedgwick County and to our internal and external customers
- **Honesty -**  
Provide the public and internal and external customers with accurate information and work on building relationships
- **Open Communication -**  
Respond quickly to all requests for information

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**Goals & Initiatives**

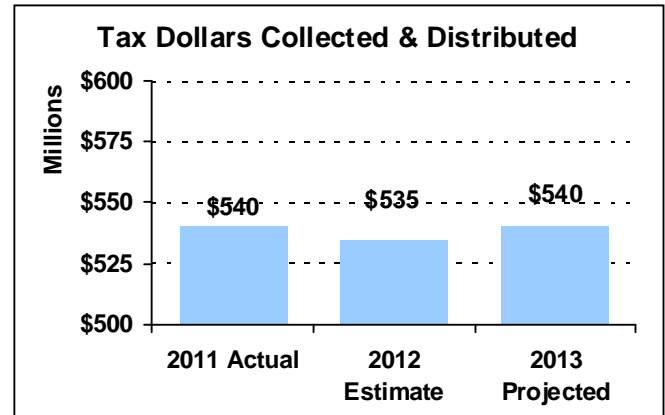
- **Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection.**
- **Accurately account for funds collected and distributed**
- **Successfully implement the new Kansas Department of Motor Vehicles’ Vehicle Registration System**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer’s Office.

**Tax Dollars Collected and Distributed (calendar year) by the Tax Office -**

- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$540,000,000	\$535,000,000	\$540,000,000
Total vehicle tax revenue collected – Tag Office	\$52,800,000	\$52,800,000	\$52,800,000
Number of current tax statements mailed (calendar year)	423,729	420,000	420,000
Number of vehicle transactions	644,927	675,000	675,000
Full-time equivalent employees – Tax Office	17.5	17.5	17.5
Full-time equivalent employees – Tag Office	58.0	58.0	58.0
Tax statements mailed per full-time equivalent employee	24,213	23,333	23,333
Vehicle transactions per full-time equivalent employee	11,119	11,638	11,638

**Significant Adjustments From Previous Budget Year**

• Reduce contractals in Auto License Fund from 2012 budget related to decrease in administrative charges	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
	(38,145)		

**Total** (38,145) - -

**Budget Summary by Category** **Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	3,576,097	3,465,149	3,465,149	3,503,675	1.1%	General Fund-110	1,051,151	1,131,201
Contractual Services	1,285,099	1,499,909	1,496,909	1,382,676	-7.6%	Auto License-213	4,063,907	3,921,814
Debt Service	-	-	-	-	-			
Commodities	103,021	150,000	153,000	166,664	8.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	158,738	-	-	-	-			
<b>Total Expenditures</b>	<b>5,122,954</b>	<b>5,115,058</b>	<b>5,115,058</b>	<b>5,053,015</b>	<b>-1.2%</b>	<b>Total Expenditures</b>	<b>5,115,058</b>	<b>5,053,015</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	22,050	20,568	20,568	21,185	3.0%			
Charges For Service	3,925,575	4,009,069	4,009,069	3,917,567	-2.3%			
Other Revenue	8,662	4,726	4,726	10,591	124.1%			
<b>Total Revenue</b>	<b>3,956,286</b>	<b>4,034,363</b>	<b>4,034,363</b>	<b>3,949,343</b>	<b>-2.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>76.00</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Treasurer Administration	110	326,241	242,448	242,448	281,115	15.9%	3.00	3.50	3.50	
Tax Collections	110	549,449	534,807	534,807	559,605	4.6%	9.00	9.00	9.00	
Treasurer Accounting	110	291,437	273,896	273,896	290,481	6.1%	5.00	5.00	5.00	
Tag Administration	213	1,298,877	1,245,056	1,245,056	1,215,883	-2.3%	10.00	9.50	9.50	
Main Tag Office	213	1,340,049	1,413,547	1,363,086	1,261,692	-7.4%	28.50	27.50	27.50	
Brittany Tag	213	460,733	491,671	491,671	554,022	12.7%	7.00	7.00	7.00	
Chadsworth Tag	213	473,155	504,038	504,038	445,674	-11.6%	7.00	7.00	7.00	
Derby Tag	213	383,013	409,595	460,056	444,543	-3.4%	6.00	7.00	7.00	
<b>Total</b>		<b>5,122,954</b>	<b>5,115,058</b>	<b>5,115,058</b>	<b>5,053,015</b>	<b>-1.2%</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
County Treasurer	110	ELECT	38,283	76,566	76,566	0.50	1.00	1.00
Chief Deputy Treasurer	110	B326	34,767	34,767	34,767	0.50	0.50	0.50
Departmental Controller	110	B324	58,485	46,595	46,595	1.00	1.00	1.00
Senior Accountant	110	B322	49,668	49,668	49,668	1.00	1.00	1.00
Administrative Technician	110	B321	49,947	49,947	49,947	1.00	1.00	1.00
Accountant	110	B220	149,639	149,639	149,639	4.00	4.00	4.00
DTU Specialist	110	B220	35,636	35,636	35,636	1.00	1.00	1.00
Administrative Specialist	110	B219	80,958	80,958	80,958	2.00	2.00	2.00
Administrative Assistant	110	B218	42,619	42,619	42,619	1.00	1.00	1.00
Bookkeeper	110	B217	28,642	26,495	26,495	1.00	1.00	1.00
Fiscal Associate	110	B216	124,854	124,854	124,854	4.00	4.00	4.00
Temp Administrative Support B215	213	EXCEPT	12,570	12,570	12,570	0.50	0.50	0.50
KZ6 Administrative Support B216	213	EXCEPT	12,570	2,500	2,500	0.50	0.50	0.50
Temp Administrative Support B216	213	EXCEPT	13,708	2,500	2,500	0.50	0.50	0.50
County Treasurer	213	ELECT	53,283	-	-	0.50	-	-
Chief Deputy Treasurer	213	B326	34,767	34,767	34,767	0.50	0.50	0.50
Auto License Manager	213	B325	67,480	67,480	67,480	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,000	47,000	47,000	1.00	1.00	1.00
Senior Accountant	213	B322	38,042	38,043	38,043	1.00	1.00	1.00
Department Application Specialis	213	B321	41,380	41,380	41,380	1.00	1.00	1.00
Auto License Substation Manager	213	B219	200,303	196,892	196,892	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	37,572	30,638	30,638	1.00	1.00	1.00
Administrative Specialist	213	B219	32,562	-	-	1.00	-	-
Assistant Substation Manager	213	B218	91,955	90,142	90,142	3.00	3.00	3.00
Bookkeeper	213	B217	134,145	132,246	132,246	4.00	4.00	4.00
Fiscal Associate	213	B216	997,460	1,004,979	1,004,979	37.00	38.00	38.00
<b>Subtotal</b>					<b>2,418,881</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,060,498			
<b>Total Personnel Budget</b>					<b>3,503,675</b>			



**• Treasurer Administration**

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The Department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer’s Office works with other County departments and taxing authorities to develop partnerships and improve communications.

**Fund(s): General Fund 110**

76003-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	307,396	224,665	224,665	263,332	17.2%
Contractual Services	6,975	11,283	11,283	11,283	0.0%
Debt Service	-	-	-	-	-
Commodities	11,870	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>326,241</b>	<b>242,448</b>	<b>242,448</b>	<b>281,115</b>	<b>15.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

**• Tax Collections**

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

**Fund(s): General Fund 110**

76001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	456,018	428,307	428,307	453,105	5.8%
Contractual Services	72,782	91,500	88,500	91,500	3.4%
Debt Service	-	-	-	-	-
Commodities	20,649	15,000	18,000	15,000	-16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>549,449</b>	<b>534,807</b>	<b>534,807</b>	<b>559,605</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	157	-	-	-	-
<b>Total Revenue</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process all tax payments timely and accurately
- Continue internal cross-training of staff to improve efficiency, productivity, and knowledge



**• Treasurer Accounting**

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

**Fund(s): General Fund 110**

76002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	291,437	273,896	273,896	290,481	6.1%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>291,437</b>	<b>273,896</b>	<b>273,896</b>	<b>290,481</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25	-	-	27	
Other Revenue	278	-	-	283	
<b>Total Revenue</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>310</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

**• Tag Administration**

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

**Fund(s): Auto License 213**

76005-213

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	567,022	602,425	602,425	538,233	-10.7%
Contractual Services	552,610	596,631	596,631	631,650	5.9%
Debt Service	-	-	-	-	
Commodities	20,507	46,000	46,000	46,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	158,738	-	-	-	
<b>Total Expenditures</b>	<b>1,298,877</b>	<b>1,245,056</b>	<b>1,245,056</b>	<b>1,215,883</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	20,568	20,568	21,185	3.0%
Charges For Service	24,242	15,891	15,891	15,753	-0.9%
Other Revenue	9,717	4,618	4,618	9,912	114.6%
<b>Total Revenue</b>	<b>33,959</b>	<b>41,077</b>	<b>41,077</b>	<b>46,850</b>	<b>14.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>10.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

**Goal(s):**

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service
- Accurate collection and distribution of all fees, sales and personal property taxes related to Motor Vehicle registration
- Accurate and timely reporting of all motor vehicle transactions to the State and County agencies



• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 3:30 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund(s): Auto License 213

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,122,374	1,132,552	1,082,091	1,060,985	-2.0%
Contractual Services	190,708	245,995	245,995	154,043	-37.4%
Debt Service	-	-	-	-	
Commodities	26,967	35,000	35,000	46,664	33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,340,049</b>	<b>1,413,547</b>	<b>1,363,086</b>	<b>1,261,692</b>	<b>-7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	22,050	-	-	-	
Charges For Service	2,182,700	2,229,122	2,229,122	2,182,701	-2.1%
Other Revenue	(1,607)	108	108	396	266.7%
<b>Total Revenue</b>	<b>2,203,144</b>	<b>2,229,230</b>	<b>2,229,230</b>	<b>2,183,097</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.50</b>	<b>28.50</b>	<b>27.50</b>	<b>27.50</b>	<b>0.0%</b>

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

• Brittany Tag

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Brittany Tag Office is located on the east side of the Brittany Shopping Center, at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund(s): Auto License 213

76001-213

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	297,373	280,471	280,471	290,022	3.4%
Contractual Services	153,944	196,200	196,200	244,000	24.4%
Debt Service	-	-	-	-	
Commodities	9,415	15,000	15,000	20,000	33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>460,733</b>	<b>491,671</b>	<b>491,671</b>	<b>554,022</b>	<b>12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	581,032	596,890	596,890	581,509	-2.6%
Other Revenue	521	-	-	-	
<b>Total Revenue</b>	<b>581,553</b>	<b>596,890</b>	<b>596,890</b>	<b>581,509</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development





**• Chadsworth Tag**

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 1:00 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

**Fund(s): Auto License 213**

76002-213

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	285,138	271,738	271,738	295,624	8.8%
Contractual Services	178,768	214,800	214,800	132,550	-38.3%
Debt Service	-	-	-	-	-
Commodities	9,249	17,500	17,500	17,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>473,155</b>	<b>504,038</b>	<b>504,038</b>	<b>445,674</b>	<b>-11.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	640,153	655,486	655,486	640,154	-2.3%
Other Revenue	(410)	-	-	-	-
<b>Total Revenue</b>	<b>639,744</b>	<b>655,486</b>	<b>655,486</b>	<b>640,154</b>	<b>-2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

**• Derby Tag**

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Derby Tag Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

**Fund(s): Auto License 213**

76003-213

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	249,339	251,095	301,556	311,893	3.4%
Contractual Services	129,311	143,500	143,500	117,650	-18.0%
Debt Service	-	-	-	-	-
Commodities	4,363	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>383,013</b>	<b>409,595</b>	<b>460,056</b>	<b>444,543</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	497,422	511,680	511,680	497,423	-2.8%
Other Revenue	5	-	-	-	-
<b>Total Revenue</b>	<b>497,427</b>	<b>511,680</b>	<b>511,680</b>	<b>497,423</b>	<b>-2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

