

**SUMMARY - BUDGET REQUEST**

Constitutional Office: Tax Collector

Department: \_\_\_\_\_

FY 2020-21

List Transfer Account(s)	Audited Expenditures FY 2018-19	Adopted Budget FY 2019-20	Actual Expenditures Thru 3/31/2020	Budget Request FY 2020-21	Increase/ (Decrease) Amount	% Chg
1	2,164,699	2,349,590	1,103,228	2,419,188	69,598	2.96%
3					-	#DIV/0!
4					-	#DIV/0!
5					-	#DIV/0!
6					-	#DIV/0!
7					-	#DIV/0!
8					-	#DIV/0!
9					-	#DIV/0!
10 TOTAL:	2,164,699	2,349,590	1,103,228	2,419,188	69,598	2.96%

*Note: Round Requests to the Next Whole Dollar*

*Renee L. Mack*  
Submitted by

4-30-20

Date

**SUMMARY/PERSONAL SERVICES**

Constitutional Office: Tax Collector  
 Department: \_\_\_\_\_

FY 2020-21

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>  Salaries:  <u>130,673</u> 1) Elected <u>1,337,283</u> 2) Regular <u>0.00</u> 3) OPS <u>0.00</u> 4) Overtime/Incentive/Other 5) PTO Sellback	Elected		1	130,673
	Regular		34	1,337,283
	OPS			0
	Overtime			0
	Incentive Pay			0
	Other			0
	PTO Sellback			
FICA  <u>112,299</u> 5) Total FICA			<b>Payroll Amount</b>	
	Elected	0.0765	130,673	9,996
	Regular	0.0765	1,337,283	102,302
	PTO Sellback	0.0765	0	0
Retirement  <u>64,265</u> 6) Elected Retirement <u>133,728</u> 7) Total Retirement - Other  <u>0.00</u> 8) Reserve for Retirement Payout 197,993	Elected	0.4918	130,673	64,265
	Regular	0.1000	1,337,283	133,728
	Senior Man.	0.2406		0
	Special Risk	0.2450		0
	Sp Risk Adm	0.3498		0
	DROP	0.1403		0
	Reserve Retirement Payout			0
				<b>Payroll Amount</b>
Workers Compensation  <u>2,642</u> 11) Total Workers Compensation  312,934 Total Fringe Benefits	7720 - Police Officers	0.03830		0
	8810 - Clerical	0.00180	1,467,956	2,642
	8742 - Salespersons, Collectors, Messenges	0.00380		0
	9410 - Municipal, Township, County Employees	0.02440		0

SALARY SCHEDULE

Constitutional Office: Tax Collector  
 Department: \_\_\_\_\_

FY 2020-21

		Current/Projected					FY 2020-21 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
	<b>Example</b>	John Smith	8810	reg	30,000	30,000	480		30,480	5,435	35,915
1	Customer Service Specialist	A1024	8810	Reg	41,836	41,836	669		42,505	7,579	50,084
2	Customer Service Specialist	A1035	8810	Reg	35,548	35,548	569		36,117	6,440	42,556
3	Customer Service Specialist	A9295	8810	Reg		34,584	553		35,137	6,265	41,402
4	Tax Dept Coordinator	B4764	8820	Reg	52,274	55,418	887		56,305	10,039	66,344
5	Customer Service Specialist	B9072	8810	Reg		32,467	519		32,987	5,881	38,868
6	Customer Service Specialist	B0554	8810	Reg	28,233	28,233	452		28,685	5,115	33,799
7	Accounting Technician	B1561	8810	Reg	38,315	38,315	613		38,928	6,941	45,869
8	Staff Assitant II	B6305	8810	Reg	39,153	39,153	626		39,780	7,093	46,872
9	Customer Service Specialist	C5898	8810	Reg	36,135	36,135	578		36,713	6,546	43,259
10	Office manager	C6076	8810	Reg	57,808	57,808	925		58,733	10,472	69,205
11	Customer Service Specialist	C3542	8810	Reg	34,668	34,668	555		35,223	6,280	41,503
12	Lead Customer Serv Spec	D3600	8810	Reg	36,387	36,387	582		36,969	6,592	43,560
13	Customer Service Specialist	D0574	8810	Reg		33,599	538		34,136	6,087	40,223
14	Customer Service Specialist	F8265	8810	Reg	38,273	38,273	612		38,885	6,933	45,819
15	Customer Service Specialist	F6634	8810	Reg	28,946	28,946	463		29,409	5,244	34,652
16	Lead Customer Serv Spec	H7458	8810	Reg	33,997	33,997	544		34,541	6,159	40,700
17	Customer Service Specialist	H0311	8810	Reg		34,882	558		35,440	6,319	41,759
18	Customer Service Specialist	H6903	8810	Reg		28,233	452		28,685	5,115	33,799
19	Tax Dept Specialist	J4454	8810	Reg	38,315	38,315	613		38,928	6,941	45,869
20	Office manager	J6988	8810	Reg	56,047	56,047	897		56,944	10,153	67,097
21	Lead Customer Serv Spec	K6801	8810	Reg	37,854	37,854	606		38,459	6,857	45,317
22	Tax Collector	M5449	8810	EO		128,615	2,058		130,673	74,497	205,169
23	Customer Service Specialist	M4646	8810	Reg	29,596	29,596	474		30,069	5,361	35,430
24	Customer Service Specialist	P2247	8810	Reg	29,637	29,637	474		30,112	5,369	35,481
25	Customer Service Specialist	R8297	8810	Reg	37,497	37,497	600		38,097	6,793	44,890
26	Customer Service Specialist	S0380	8810	Reg	45,923	45,923	735		46,658	8,319	54,977
27	Customer Service Specialist	S3282	8810	Reg	28,694	28,694	459		29,153	5,198	34,351
28	Customer Service Specialist	S3477	8810	Reg		28,233	452		28,685	5,115	33,799
29	Customer Service Specialist	S8546	8810	Reg		28,233	452		28,685	5,114	33,799
30	Lead Customer Serv Spec	S1281	8810	Reg	40,893	40,893	654		41,547	7,408	48,955
31	Finance Dept Manager	S8670	8810	Reg	89,122	89,122			89,122	15,890	105,012
32	Office manager	W4959	8810	Reg	52,903	52,903	846		53,749	9,584	63,333
33	Customer Service Specialist	W5037	8810	Reg	31,063	31,063	497		31,560	5,627	37,187
34	Lead Customer Serv Spec	Y5328	8810	Reg	41,396	41,396	662		42,058	7,499	49,557
35	New Position		8810	Reg					34,280	6,112	40,392
36							-		-	-	-
<b>Total</b>					1,060,513	1,412,502	21,174	-	1,467,956	312,934	1,780,890
Elected Officials										1	
Number of FTE Current Year:										33	
Number of New Positions Requested:										1	
Total Positions Requested:										35	

**DETAILED BUDGET**  
(by account)

Constitutional Office: Tax Collector  
Department:

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures 3/31/2020	Request 2020-21	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
5131100	Salary Elected Official	127,715	128,615	65,308	130,673	2,058	1.6%	
5131200	Regular Salaries & Wages	1,159,757	1,308,026	556,242	1,337,284	29,258	2.2%	1 New Position and 1.6% COLA
5131400	Group Health Plan Waiver	5,808	5,100	3,542	11,900	6,800	133%	7 employees @ \$1,700 per year
5132100	FICA Taxes	93,802	109,903	44,823	112,299	2,396	2.2%	
5132251	Retirement Official	62,238	64,096	31,883	64,265	169	0%	
5132252	Retirement Employee	96,494	110,563	47,114	133,728	23,165	21%	
5132400	Workers Compensation	2,930	2,586	536	2,642	56	2%	
5132500	Unemployment Comp	1,122	5,000	-	1,000	(4,000)	-80%	
5133154	Legal Services	-	500	-	-	(500)	-100%	
5133400	Computer & Software	164,816	165,390	151,939	173,536	8,146	4.9%	
5133410	Prof Svcs-Coherent Staffing Solutions LLC	273,706	277,276	128,529	282,822	5,546	2.0%	
5134000	Travel	7,430	13,660	1,865	7,100	(6,560)	-48%	
5134200	Postage	97,932	102,344	47,884	106,250	3,906	4%	
5134500	Ins Bonds-Notary	665	1,000	244	1,000	-	0%	
5134600	Repair & Maintenance	24,434	25,227	13,859	19,000	(6,227)	-25%	
5134951	Legal Advertisement	142	500	146	250	(250)	-50%	
5135100	Office Supplies	30,642	23,164	8,945	26,500	3,336	14%	
5135451	Analysis Fees, Misc Chgs	2,410	1,600	223	1,600	-	0%	
5135453	Educations	4,029	5,000	145	3,000	(2,000)	-40%	
5135454	Dues & Memberships	4,406	40	35	4,340	4,300	10750%	
5136400	Office Equipment	-	-	-	-	-		
5136410	Office Equipment <\$1,000	4,221	-	-	-	-		
		-	-	-	-	-		
		-	-	-	-	-		
	<b>TOTAL</b>	\$ 2,164,699	\$ 2,349,590	\$ 1,103,263	\$ 2,419,188	\$ 69,598	2.96%	

Note: Round Requests to the Next Whole Dollar

**NEW POSITIONS**

Constitutional Office: Tax Collector  
 Department: \_\_\_\_\_

Job Title		Pay Range	Annual Salary	Fringe Benefits	Operating & Capital Costs	Expected Hire Date	Budget Impact
1	Customer Service Specialist	19	34,280	6,112		10/1/2020	40,392
2							0
3							0
4							0
5							0
6							0
7							0
8							0
9							0
10							0
11							0
12							0
13							0
14							0
15							0
<b>Total</b>							40,392

**Basis for New Position Request:**

Customer Service Specialist-Projected man hours to increase by 2,096 in FY 2020-21. This increase is based on 12,943 additional transactions. There were 2,038 (Projected) man hours in FY 2019-20 Budget with no request for additional position.

Sumter County Tax Collector-Account Justification

Account Name		FY 2019-20 Amount	FY 2020-21 Request	Increase/ Decrease
<b>Legal Services</b>				
	Filing of Tangible Warrants	\$ 500		\$ (500)
<b>Computer &amp; Software</b>				
	Grant Street	\$ 159,535.95		
	RTLawrence	\$ 6,700.00		
	USTI	\$ 7,300.00		
		\$ 173,535.95	\$ 165,390	\$ 173,536
				\$ 8,146
<b>Coherent Staffing</b>				
	Part Time Employee(s)	\$ 282,822	\$ 277,276	\$ 282,822
				\$ 5,546
<b>Travel</b>				
<b>User Group Meetings, Fall Conference</b>				
		\$ 7,100.00		
		\$ 7,100.00	\$ 13,660	\$ 7,100
				\$ (6,560)
<b>Postage</b>				
	Mail out of Property Tax bills (current and, reminders), DMV and Parking Permit renewals	\$ 106,250.00		
		\$ 106,250.00	\$ 102,344	\$ 106,250
				\$ 3,906
<b>Notary Public</b>				
	Notary Renewals	\$ 1,000.00		
		\$ 1,000.00	\$ 1,000	\$ 1,000
				\$ -
<b>Repair and Maintenance</b>				
	H&F Printers	\$ 300.00		
	CAOS Currency Counter	\$ 3,700.00		
	Brinks	\$ 15,000.00		
		\$ 19,000.00	\$ 25,227	\$ 19,000
				\$ (6,227)
<b>Legal Advertisement</b>				
		\$ 250.00	\$ 500	\$ 250
				\$ 250.00
<b>Office Supplies</b>				
	Ernie Morris	\$ 17,000.00		
	Office Uniforms	\$ 2,000.00		
	Ford Press	\$ 2,000.00		
	License Plate Envelopes-Pride	\$ 2,000.00		
	DMV Cartridges	\$ 2,500.00		
	Misc Office Supplies	\$ 1,000.00		
		\$ 26,500.00	\$ 23,164	\$ 26,500
				\$ 3,336

Account Name		FY 2019-20 Amount	FY 2020-21 Request	Increase/ Decrease
<b><u>Bank Fees, Misc Charges</u></b>	\$ 1,600.00	\$ 1,600	\$ 1,600	\$ -
<b><u>Education</u></b>				
Registration fees	\$ 3,000.00			
	\$ 3,000.00	\$ 5,000	\$ 3,000	\$ (2,000)
<b><u>Dues &amp; Membership</u></b>				
CFCA Certification Dues	\$ 40.00			
Florida Tax Collector Assn	\$ 4,300.00			
	\$ 4,340.00	\$ 40	\$ 4,340	\$ 4,300
<b><u>Office Equipment/Capital Outlay</u></b>				
	\$ -	\$ -	\$ -	\$ -
<b><u>Office Equipment &lt; \$1,000</u></b>				
	\$ -		\$ -	\$ -
<b>Total Operating Expenses</b>		\$ 615,701	\$ 625,398	\$ 10,197

<b><u>Fees</u></b>				
	<b><u>FY 2017-18</u></b>	<b><u>FY 2018-19</u></b>	<b><u>FY 2019-20</u></b> <b><u>Thru Mar 31, 2020</u></b>	<b><u>Estimate</u></b> <b><u>2021</u></b>
Prior Year Fees	\$ 324.07	\$ 183.98	\$ 136.58	\$ 400.00
County Cft Fees	\$ 45,051.06	\$ 34,550.59	\$ 13,731.70	\$ 40,000.00
DMV Fees	\$ 568,624.94	\$ 592,877.70	\$ 312,961.70	\$ 654,966.00
E Comm Fees	\$ 9,163.40	\$ 10,423.30	\$ 6,132.15	\$ 12,834.00
H & F Fees	\$ 2,346.00	\$ 2,190.50	\$ 1,025.50	\$ 2,200.00
Sales Tax Comm	\$ 1,530.00	\$ 1,590.00	\$ 750.00	\$ 1,590.00
Returned Check fees	\$ 685.00	\$ 315.00	\$ 140.00	\$ 500.00
Vessel Fees	\$ 22,489.45	\$ 23,439.60	\$ 9,065.96	\$ 23,000.00
Misc Fees	\$ 10.25	\$ (2.00)	\$ 0.75	\$ 50.00
Birth Certificate Fees	\$ 800.00	\$ 506.25	\$ 225.00	\$ 530.00
E Comm Vessel Fees	\$ 454.70	\$ 427.20	\$ 210.02	\$ 450.00
Partial Payment Fees	\$ 250.00	\$ 300.00	\$ 480.00	\$ 500.00
Refunds under \$ 10	\$ 309.80	\$ 360.41	\$ 321.29	\$ 400.00
Concealed Weapon	\$ 36,142.00	\$ 43,868.00	\$ 27,444.00	\$ 55,000.00
Gen Tax Advertisement	\$ 97,792.68	\$ 112,148.10		\$ 113,000.00
Driver Licenses Fees	\$ 323,995.15	\$ 299,811.75	\$ 166,119.40	\$ 347,655.00
CFX Toll Violation Fees			\$ 182.00	\$ 1,500.00
	<b>\$ 1,109,968.50</b>	<b>\$ 1,122,990.38</b>	<b>\$ 538,926.05</b>	<b>\$ 1,253,075.00</b>
<b><u>Commissions</u></b>				
	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Thru March 31, 2020</b>	<b>Estimate 2021</b>
Water Board	\$ 76,751.30	\$ 77,514.16		\$ 80,000.00
Fire District	\$ 154,667.36	\$ 158,544.22		\$ 159,000.00
The Villages 2%	\$ 1,184,851.49	\$ 1,212,744.36	\$ 1,216,249.89	\$ 1,220,000.00
Total Commissions	<b>\$ 1,416,270.15</b>	<b>\$ 1,448,802.74</b>	<b>\$ 1,216,249.89</b>	<b>\$ 1,459,000.00</b>
<b><u>Totals</u> \$ 2,526,238.65 \$ 2,571,793.12 \$ 1,755,175.94 \$ 2,712,075.00</b>				
				<b>\$ 2,712,075.00</b>





**RANDY MASK**  
*Sumter County Tax Collector*

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[www.sumtertaxcollector.com](http://www.sumtertaxcollector.com)

Mr. Arnold,

The Sumter County Tax Collector's Office is pleased to provide our cost proposal in response to Sumter County's budget request for FY 2020-2021.

Budgeting additional personnel is determined by using four (4) years of data with a projected performance period from October 1, 2020 through September 30, 2021.

Additional transactions are estimated based on the following data:

- 2,591 Certificates of Occupancy have been issued in the past 12 months, (resulting in an estimated 9,069 additional transactions) due to new citizens
- 4 Years of data trends indicate an additional 7,391 transactions for 20/21 due to existing citizens
- Total projected additional transactions is 16,460 for 20/21
- 16,460 transaction represents 2,212 additional man-hours projected, which justifies one (1) additional CSS Tax Collector position

Call trends indicate increased calls in following data:

- 113,243 calls last year – 4,781 man-hours
- 137,099 calls (projected) this year – 5,788 man-hours
- 17% increase in calls and man-hours over last year
- These projections are based on an average call time of 2:32 minutes

Online transactions have continued to increase for property tax payments and tag renewals, as reflected in the following data:

- Property Tax 14% increase – 2,049 more than last year's 14,694 transactions
- Tag Renewal 5% increase – 515 more than last year's 10,371 transactions

High-speed processing and online transactions are completed faster than in-person transactions, keeping office wait times down, which is also convenient to the customer.

**Wildwood Office**

7375 Powell Road, Suite 135  
Wildwood, FL 34785  
Office: (352) 689-4540  
Fax: (352) 689-4541

**Bushnell Office**

220 E. McCollum Avenue  
Bushnell, FL 33513  
Office: (352) 569-6740  
Fax: (352) 569-6741

**The Villages Office**

8033 E C-466, Suite B  
The Villages, FL 32162  
Office: (352) 689-4645  
Fax: (352) 689-4646

*Revenue collected from previous years:*

**Transaction Fee Collections**

FY 2009-10	\$1,541,872.61
FY 2010-11	\$1,659,656.10
FY 2011-12	\$1,781,812.62
FY 2012-13	\$1,915,642.32
FY 2013-14	\$2,104,023.86
FY 2014-15	\$2,279,000.91
FY 2015-16	\$2,265,266.12
FY 2016-17	\$2,350,239.95
FY 2017-18	\$2,526,238.65
FY 2018-19	\$2,571,793.12
FY 2019-20	\$2,668,467.00 (Estimated)
FY 2020-21	\$2,712,075.00 (Estimated)

Since taking office in 2013, fee collections have increased by approximately \$886,654.38

The Tax Collector's Office is proud of our 2019/2020 accomplishments, providing superior customer service to our citizens, with a 99.99% customer approval rating. Staffing through Coherent continues to save money long-term and frees up employees to serve our citizens. We have started doing two additional transactions, clearing toll violations (in all offices) and processing Concealed Weapons Permits in the Bushnell Office. These additional transactions are not only a service to our citizens, but generates revenue for our county. This budget submission provides the necessary resources to accomplish this office's long-term mission of continuing to provide the highest level of customer service as an important local government entity, which serves the citizens of Sumter County.

Thank you,



Randy Mask

*Mission: To provide the highest level of customer service with excellence and integrity*

**Wildwood Office**

7375 Powell Road, Suite 135  
Wildwood, FL 34785  
Office: (352) 689-4540  
Fax: (352) 689-4541

**Bushnell Office**

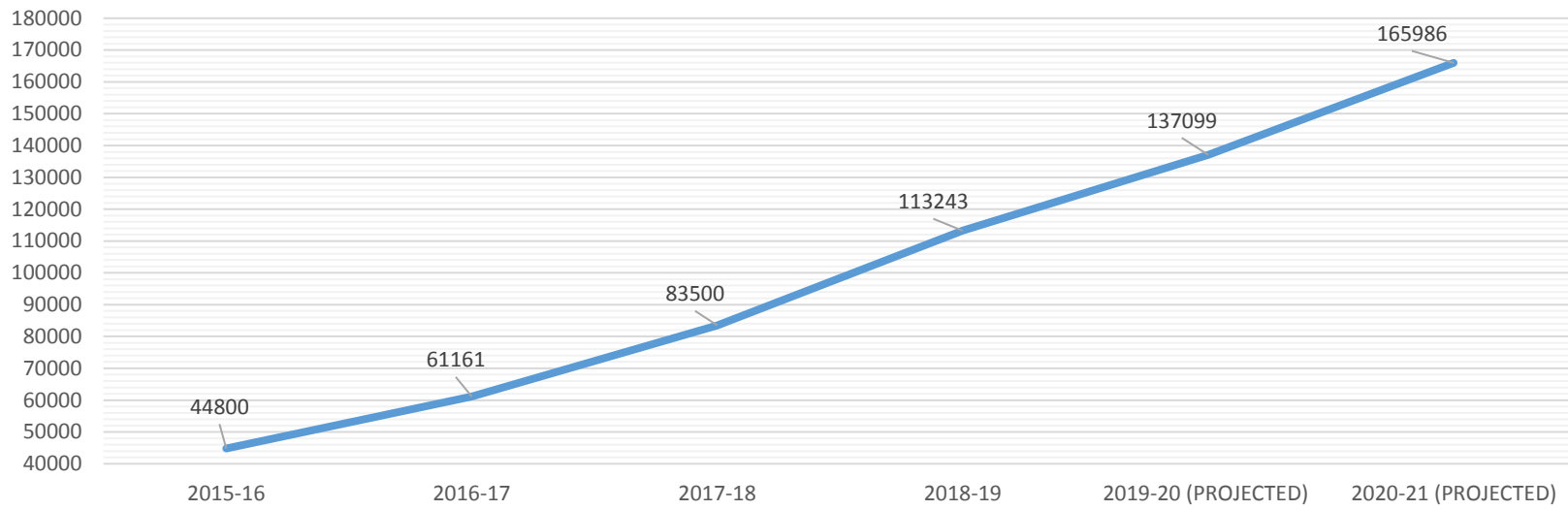
220 E. McCollum Avenue  
Bushnell, FL 33513  
Office: (352) 569-6740  
Fax: (352) 569-6741

**The Villages Office**

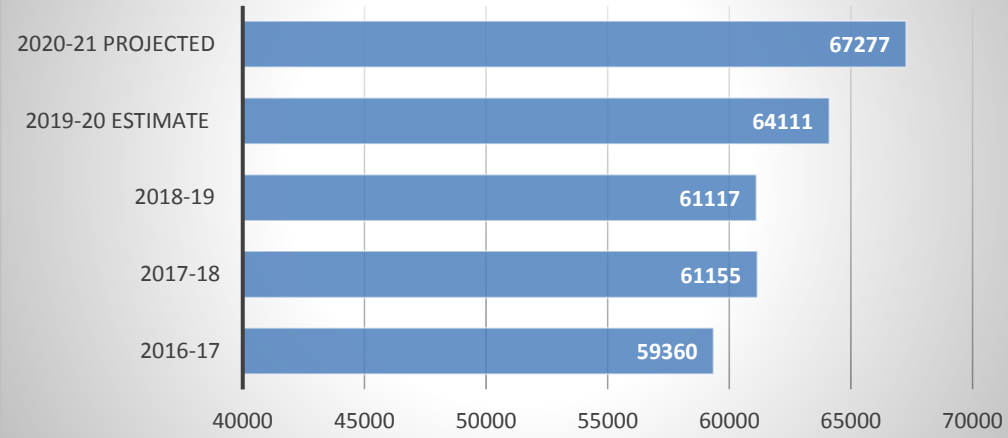
8033 E C-466, Suite B  
The Villages, FL 32162  
Office: (352) 689-4645  
Fax: (352) 689-4646

# Phone Data

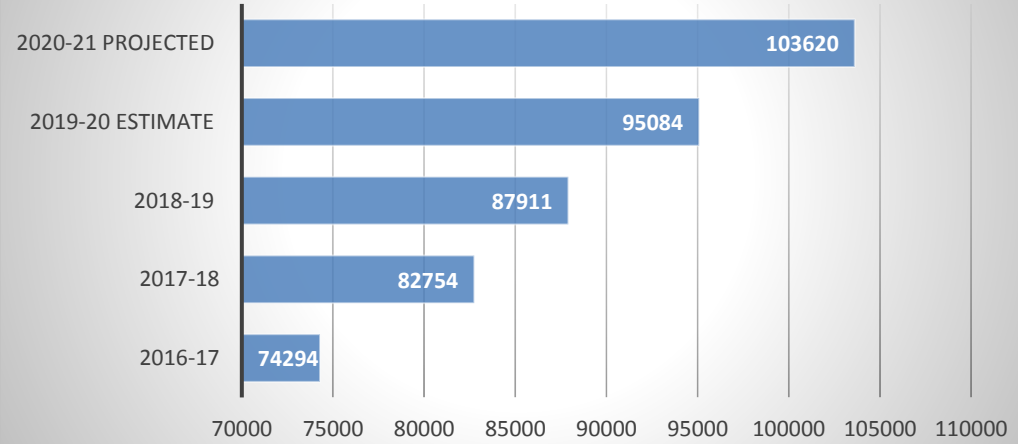
Phone Data Call Total



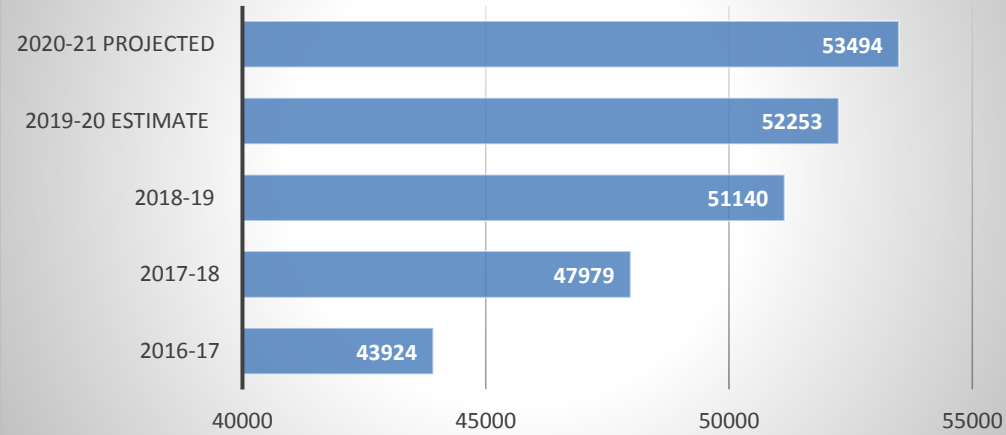
### Bushnell Transactions



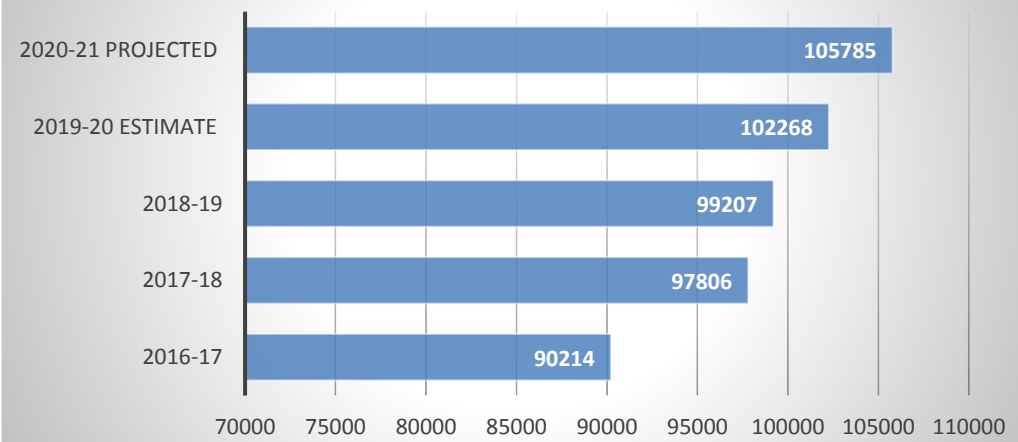
### Wildwood Transactions



### Villages Transactions



### Highspeed Transactions



2018-19						2019-20					
		% INCREASE	INCREASE	SVC TIME	PROCESS TIME			% INCREASE	INCREASE	SVC TIME	PROCESS TIME
PKG PMT	1155	-3%	-39	0:04:49	-3:07:51	PKG PMT	1144	-1%	-11	0:04:49	-0:52:59
REGISTRATION	32908	-6%	-1955	0:04:44	-154:13:40	REGISTRATION	33071	0%	163	0:04:44	12:51:32
TITLE	9013	1%	112	0:08:58	16:44:16	TITLE	9841	9%	828	0:08:58	123:44:24
DL	9727	-4%	-424	0:09:18	-65:43:12	DL	11160	15%	1433	0:09:18	222:06:54
HUNT & FISH	1032	7%	70	0:06:46	7:53:40	HUNT & FISH	1080	5%	48	0:06:46	5:24:48
PROP TAX	5760	13%	676	0:04:26	49:56:56	PROP TAX	5848	2%	88	0:04:26	6:30:08
TOWING & STORAGE						TOWING & STORAGE		#DIV/0!	0		0:00:00
DEALER	1432	42%	426	0:15:00	106:30:00	DEALER	1432	0%	0	0:15:00	0:00:00
CWP RENEWAL	31	100%	31	0:11:36	5:59:36	CWP RENEWAL	104	235%	73	0:11:36	14:06:48
CWP ORIGINAL	59	100%	59	0:23:00	22:37:00	CWP ORIGINAL	231	292%	172	0:23:00	65:56:00
CFX TOLL VIOLATIONS						CFX TOLL VIOLATIONS	200	100%	0	0:03:00	0:00:00
<b>TOTAL</b>	<b>61117</b>	<b>0%</b>	<b>-38</b>	<b>0:06:43</b>	<b>-13:23:15</b>	<b>TOTAL</b>	<b>64111</b>	<b>5%</b>	<b>2994</b>	<b>0:09:10</b>	<b>457:10:02</b>

68438 - 18-19 Projected from 17-18 Budget  
 65059 - 1/2 Year Projection 18-19 Actual 57931 61117 Est. Due to Remodel

\*Bushnell Construction May - August 2019

2020-21 PROJECTED TRANSACTION INCREASE					
	% INCREASE	INCREASE	TOTAL	SVC TIME	PROCESS TIME
PKG PMT	0%	0	1144	0:04:49	0:00:00
REGISTRATION	0%	0	33071	0:04:44	0:00:00
TITLE	9%	886	10727	0:08:58	132:24:28
DL	15%	1674	12834	0:09:18	259:28:12
HUNT & FISH	5%	54	1134	0:06:46	6:05:24
PROP TAX*	2%	117	5965	0:04:26	8:38:42
TOWING & STORAGE	0%	0	0	0:30:00	0:00:00
DEALER	0%	0	1432	0:22:50	0:00:00
CWP RENEWAL	100%	104	208	0:11:36	20:06:24
CWP ORIGINAL	100%	231	462	0:23:00	88:33:00
CFX TOLL VIOLATIONS	50%	100	300	0:03:00	5:00:00
<b>TOTAL</b>	<b>5%</b>	<b>3166</b>	<b>67277</b>	<b>0:06:43</b>	<b>520:16:10</b>

2018-19						2019-20					
		% INCREASE	INCREASE	SVC TIME	PROCESS TIME			% INCREASE	INCREASE	SVC TIME	PROCESS TIME
PKG PMT	3433	8%	252	0:05:51	24:34:12	PKG PMT	3733	9%	300	0:05:51	29:15:00
REGISTRATION	42030	7%	2918	0:05:19	258:34:02	REGISTRATION	43246	3%	1216	0:05:19	107:45:04
TITLE	10060	-2%	-162	0:11:16	-30:25:12	TITLE	12148	21%	2088	0:11:16	392:04:48
TITLE TECH	4845	2%	96	0:08:58	14:20:48	TITLE TECH	4448	-8%	-397	0:08:58	-59:19:46
DL	16769	15%	2208	0:11:24	419:31:12	DL	19934	19%	3165	0:11:24	601:21:00
HUNT & FISH	483	-18%	-104	0:08:56	-15:29:04	HUNT & FISH	536	11%	53	0:08:56	7:53:28
PROP TAX*	5970	-8%	-536	0:05:20	-47:38:40	PROP TAX*	6324	6%	354	0:05:20	31:28:00
TOWING & STORAGE						TOWING & STORAGE		#DIV/0!	0		
DEALER	2086	17%	298	0:15:00	74:30:00	DEALER	2086	0%	0	0:22:50	0:00:00
CWP RENEWALS	597	3%	18	0:11:36	3:28:48	CWP RENEWALS	703	18%	106	0:11:36	20:29:36
CWP ORIGINALS	1552	17%	225	0:17:00	63:45:00	CWP ORIGINALS	1590	2%	38	0:17:00	10:46:00
BIRTH CERT	86	-39%	-56	0:15:02	-14:01:52	BIRTH CERT	88	2%	2	0:15:02	0:30:04
CFX TOLL VIOLATIONS						CFX TOLL VIOLATIONS	248	100%	248	0:03:00	12:24:00
<b>TOTAL</b>	<b>87911</b>	<b>6%</b>	<b>5157</b>	<b>0:10:31</b>	<b>751:09:14</b>	<b>TOTAL</b>	<b>95084</b>	<b>8%</b>	<b>7173</b>	<b>0:09:47</b>	<b>1154:37:14</b>

90380 - 18-19 Projected from 17-18 Budget  
 86596 - 1/2 Year Projection 18-19 Actual 91503 87911 Est. Due to Remodel

2020-21 PROJECTED TRANSACTION INCREASE					
	% INCREASE	INCREASE	TOTAL	SVC TIME	PROCESS TIME
PKG PMT	9%	336	4069	0:05:51	32:45:36
REGISTRATION	3%	1298	44544	0:05:19	115:01:02
TITLE	21%	2551	14699	0:11:16	479:01:16
TITLE TECH	0%	0	4448	0:08:58	0:00:00
DL	19%	3787	23721	0:11:24	719:31:48
HUNT & FISH	11%	59	595	0:08:56	8:47:04
PROP TAX*	6%	379	6703	0:05:20	33:41:20
TOWING & STORAGE	#DIV/0!	0	0	0:30:00	0:00:00
DEALER	0%	0	2086	0:22:50	0:00:00
CWP RENEWALS	0%	0	703	0:11:36	0:00:00
CWP ORIGINALS	0%	0	1590	0:17:00	0:00:00
BIRTH CERT	2%	2	90	0:15:02	0:30:04
CFX TOLL VIOLATIONS	50%	124	372	0:03:00	6:12:00
<b>TOTAL</b>	<b>9%</b>	<b>8536</b>	<b>103620</b>	<b>0:09:47</b>	<b>1395:30:10</b>

OFFICE TOTAL: 2096:22:51  
 HIGHPEED TOTAL: 116:23:00  
 OVERALL TOTAL: 2212:45:51

IN HOURS

2018-19						2019-20					
		% INCREASE	INCREASE	SVC TIME	PROCESS TIME			% INCREASE	INCREASE	SVC TIME	PROCESS TIME
PKG PMT	3645	0%	-16	0:04:03	-1:04:48	PKG PMT	3732	2%	87	0:04:03	5:52:21
REGISTRATION	26027	5%	1303	0:03:54	84:41:42	REGISTRATION	25918	0%	-109	0:03:54	-7:05:06
TITLE	5709	3%	140	0:09:00	21:00:00	TITLE	5788	1%	79	0:09:00	11:51:00
DL	11713	11%	1203	0:10:22	207:51:06	DL	12543	7%	830	0:10:22	143:24:20
HUNT & FISH	193	8%	15	0:07:00	1:45:00	HUNT & FISH	185	-4%	-8	0:07:00	-0:56:00
PROP TAX*	3853	15%	516	0:04:05	60:12:00	PROP TAX*	4031	5%	178	0:04:05	20:46:00
CFX TOLL VIOLATIONS						CFX TOLL VIOLATIONS	56	100%	0	0:03:00	0:00:00
<b>TOTAL</b>	<b>51140</b>	<b>7%</b>	<b>3161</b>	<b>0:06:24</b>	<b>374:25:00</b>	<b>TOTAL</b>	<b>52253</b>	<b>2%</b>	<b>1057</b>	<b>0:06:12</b>	<b>173:52:35</b>

54134 - 18-19 Projected from 17-18 Budget  
 49415 - 1/2 Year projection 18-19 Actual 51140

2020-21 PROJECTED TRANSACTION INCREASE					
	% INCREASE	INCREASE	TOTAL	SVC TIME	PROCESS TIME
PKG PMT	2%	75	3807	0:04:03	5:03:45
REGISTRATION	0%	0	25918	0:03:54	0:00:00
TITLE	1%	58	5846	0:09:00	8:42:00
DL	7%	878	13421	0:10:22	151:41:56
HUNT & FISH	0%	0	185	0:07:00	0:00:00
PROP TAX*	5%	202	4233	0:04:05	13:44:50
CFX TOLL VIOLATIONS	50%	28	84	0:03:00	1:24:00
<b>TOTAL</b>	<b>2%</b>	<b>1241</b>	<b>53494</b>	<b>0:06:12</b>	<b>180:36:31</b>

2019-2020 Office Total 224391

2018-19						2019-20					
		% INCREASE	INCREASE	SVC TIME	PROCESS TIME			% INCREASE	INCREASE	SVC TIME	PROCESS TIME
HIGHSPEED TAXES	39849	-6%	-2440	0:01:30	-61:00:00	HIGHSPEED TAXES	39860	0%	11	0:01:30	0:16:30
INTERNET TAXES	14694	22%	2645		0:00:00	INTERNET TAXES	16743	14%	2049		0:00:00
DMV MAIL	14193	-10%	-1505	0:01:30	-37:37:30	DMV MAIL	14063	-1%	-130	0:01:30	-3:15:00
RENEW EXPRESS	10371	17%	1534	0:01:30	38:21:00	RENEW EXPRESS	10886	5%	515	0:01:30	12:52:30
ESCROW EXPRESS	17017	5%	845		0:00:00	ESCROW EXPRESS	17563	3%	546		0:00:00
DEED SALES	159	57%	58	8:00:00	464:00:00	DEED SALES	138	-13%	-21	8:00:00	-168:00:00
RECORD MANAGEMENT SCANNING					0:00:00	RECORD MANAGEMENT SCANNING		#DIV/0!	0		0:00:00
FISERV	2924	10%	264	0:01:30	6:36:00	FISERV	3015	3%	91	0:01:30	2:16:30
<b>TOTAL</b>	<b>99207</b>	<b>1%</b>	<b>1401</b>	<b>1:37:12</b>	<b>410:19:30</b>	<b>TOTAL</b>	<b>102268</b>	<b>3%</b>	<b>3061</b>	<b>1:37:12</b>	<b>-155:49:30</b>

110775 - 18-19 Projected from 17-18 Budget  
 98976 - 1/2 Year Projection 18-19 Actual 99207

2020-21 PROJECTED TRANSACTION INCREASE					
	% INCREASE	INCREASE	TOTAL	SVC TIME	PROCESS TIME
HIGHSPEED TAXES	0%	0	39860	0:01:30	0:00:00
INTERNET TAXES	14%	2344	19087		0:00:00
DMV MAIL	0%	0	14063	0:02:00	0:00:00
RENEW EXPRESS	5%	544	11430	0:02:00	18:08:00
ESCROW EXPRESS	3%	527	18090		0:00:00
DEED SALES	9%	12	150	8:00:00	96:00:00
RECORDS MANAGEMENT SCANNING	#DIV/0!	0	0		0:00:00
FISERV	3%	90	3105	0:01:30	2:15:00
<b>TOTAL</b>	<b>3%</b>	<b>3517</b>	<b>105785</b>	<b>1:37:24</b>	<b>116:23:00</b>

**TOTAL: 1522:30:29**

2019-2020 Office Total 211448

**TOTAL: 1629:50:21**

Increase 12943 **TOTAL INCREASED TRANS TIME 2212:45:51**