



### Fiscal Analysis

Expenditure Category	Fiscal Year 2022 (Actual)	Fiscal Year 2023 (Budget)	Fiscal Year 2024 (Projected)
Personnel	616,376	604,154	173,575
Supplies	4,175	13,000	4,000
Other Expenses	8,503	21,600	8,000
<b>Total Expenses</b>	<b>\$ 629,154</b>	<b>\$ 638,754</b>	<b>\$ 185,575</b>

#### Fiscal Analysis:

The dissolution of the County Treasurers Office will result in the deletion of the County Treasurer position and reduction of administrative duties of management personnel due to the transfer of function to the Professional Services Department.