

TAX COLLECTOR

This cost center accounts for the funds associated with the Tax Collector fees related to the collection of the Countywide and Unincorporated area (MSTU) millage. In addition, in accordance with Florida Statute 192.091, the fees associated with the School Board are paid for by the County and are included in the appropriations shown below. The Tax Collector's total budget request is approved by the Florida Department of Revenue.

0101 General Fund

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0101 GENERAL FUND TAX SUPPORT	14,896,700	11,922,740	-2,973,960	-20.0%
INTEREST EARNINGS	852,820	1,006,240	153,420	18.0%
TOTAL GENERAL FUND REVENUE	15,749,520	12,928,980	-2,820,540	-17.9%

GENERAL FUND TAX SUPPORT

95%

92%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 1401000 TAX COLLECTOR	15,749,520	12,928,980	-2,820,540	-17.9%
TOTAL EXPENDITURES	15,749,520	12,928,980	-2,820,540	-17.9%

Personnel Summary

	FY07 Budget	FY08 Request	Variance
Total Permanent Positions	295	295	0

TOTAL BUDGET

General Fund Portion of Tax Collector Budget	15,749,520	12,928,980	-2,820,540	-17.9%
Other BCC Ad Valorem Funds Portion of Tax Collector Budget	695,973	674,315	-21,658	-3.1%
Non-County Portion of Tax Collector Budget	10,403,777	11,935,715	1,531,938	14.7%
Total Tax Collector Budget (see last page for further details)	26,849,270	25,539,010	-1,310,260	-4.9%
General Fund Portion	58.7%	50.6%		

NOTE: Non-County portion includes amounts paid by municipalities, user fees, and State government.

TAX COLLECTOR

Strategic Focus Area: EFFECTIVE GOVERNMENT

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Tax Collection	Mandatory	The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses, and makes application for voter ID cards.	\$12,928,980	295	\$12,928,980		
Totals			\$12,928,980	295	\$12,928,980		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Effective Government - **Department: Tax Collector**

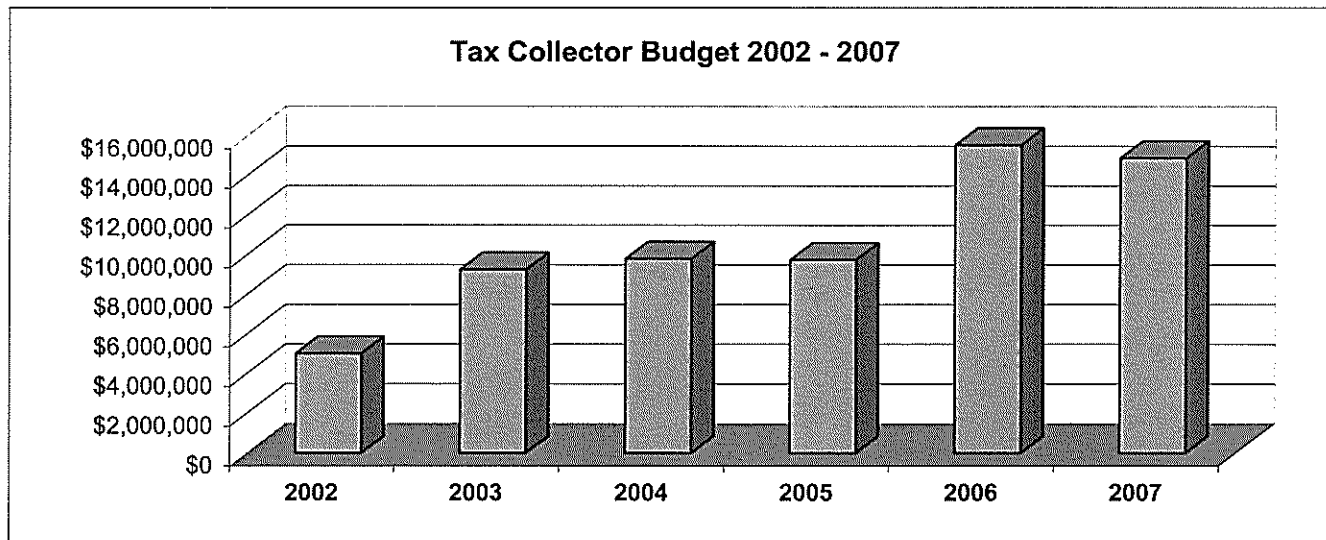
Fund 0101 – General Fund

- The FY08 Request reflects a net decrease of \$2,820,540 or 17.9% under the FY07 Revised Budget.
 - The budget appropriation request for the Tax Collector is calculated by a statutory formula, based on estimated tax collections for each fiscal year. The Tax Collector must return any unused funds to the General Fund at the end of the fiscal year. The Tax Collector's annual budget is subject to approval by the Florida Department of Revenue. The General Fund portion of the Tax Collector's budget is 51% of the total Tax Collector Budget, down from 59% in FY07.
 - Total Personal Services are increasing by \$253,540 or 1.4%, reflecting market survey and benefit increases. In the past, all approved positions were fully funded for the entire fiscal year. In an effort to reduce the overall budget request, some positions are being partially funded for the 2008 budget year.
 - Total Operating Expenses are decreasing by \$1,638,260 or 19.0%, primarily due to the transition from contract programmers to existing staff for continued development of the Integrated Tax Management Solution (ITMS).
 - Total Capital Outlay is increasing by \$74,450 or 14.5% due to replacement of servers to meet the demands of ITMS.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Tax Collector

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$5,026,080			260		
2003	\$9,270,150	\$4,244,070	84.4%	274	14	5.4%
2004	\$9,817,500	\$547,350	5.9%	281	7	2.6%
2005	\$9,760,030	(\$57,470)	-0.6%	281	0	0.0%
2006	\$15,550,960	\$5,790,930	59.3%	294	13	4.6%
2007	\$14,896,700	(\$654,260)	-4.2%	295	1	0.3%



NOTES:

The FY03 Budget amount increased due to a State requirement for the local Tax Collector to add responsibility for Driver's License functions formerly performed in State offices.

The FY06 Budget amount increased due to additional funding for the Integrated Tax Management Solution (ITMS).

Pinellas
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2007 - 08 BUDGET BY APPROPRIATION CATEGORY**

R. 1/04

EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2005 - 06 (2)	APPROVED BUDGET 2006 - 07 (3)	ACTUAL EXPENDITURES As of 03/31/07 (4)	TOTAL	REQUEST 2007 - 08 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2007 - 08 (7)
						AMOUNT (6)	% (6a)	
PERSONAL SERVICES (Sch. I - IA)	15,145,581	17,698,841	7,439,271	15,596,770	17,952,387	253,546	1.43%	
OPERATING EXPENSES (Sch. II)	9,610,395	8,635,210	5,256,211	11,339,753	6,996,950	(1,638,260)	-18.97%	
OPERATING CAPITAL OUTLAY (Sch. III)	351,106	515,220	24,258	558,517	589,670	74,450	14.45%	
TOTAL EXPENDITURES	25,107,082	26,849,271	12,719,741	27,495,040	25,539,007	(1,310,264)	-4.88%	
NUMBER OF POSITIONS	294	295	295	295	295			
						Col (5) - (3)	Col (6) / (3)	