

TAX COLLECTOR

The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts. The Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, issues fishing and hunting licenses, and issues Drivers Licenses. This budget reflects 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 amount the Board must budget as fees and commissions for the Tax Collector is set by statutory formula. The Tax Collector's total budget request is submitted to and approved by the Florida Department of Revenue.

0101 GENERAL FUND

Department Revenues by Fund

| | | FY08 Budget | FY08 Projection | FY09 Request |
|------|------------------------------|-------------------|-------------------|-------------------|
| 0101 | STATUTORY FEES & COMMISSIONS | 21,247,270 | 20,300,020 | 20,115,480 |
| | TOTAL REVENUES | 21,247,270 | 20,300,020 | 20,115,480 |

| | | | |
|--------------------------|------|------|------|
| GENERAL FUND TAX SUPPORT | 100% | 100% | 100% |
|--------------------------|------|------|------|

Department Expenditures by Fund/Cost Center

| | | FY08 Budget | FY08 Projection | FY09 Request |
|------|---|-------------------|------------------|-------------------|
| 0101 | 1401000 TAX COLLECTOR | 21,247,270 | 20,300,020 | 20,115,480 |
| | Unused Fees and Interest Earnings Returned to BCC | (9,626,270) | (13,484,460) | (9,682,190) |
| | TOTAL EXPENDITURES - NET | 11,621,000 | 6,815,560 | 10,433,290 |

Personnel Summary

| | | |
|------------------------------------|-----|-----|
| Total Permanent Budgeted Positions | 295 | 285 |
|------------------------------------|-----|-----|

Target Reconciliation

| | |
|--|--------------|
| FY08 Projection Target of 97% | 95.5% |
| FY09 Budget Request Target of \$20,037,040 | \$20,115,480 |

TAX COLLECTOR TOTAL BUDGET

| | FY08 Budget | FY09 Request |
|---|-------------------|-------------------|
| General Fund Collections Portion | 21,247,270 | 20,115,480 |
| Other BCC Ad Valorem Funds Collections Portion | 1,040,320 | 977,820 |
| Fire Districts Ad Valorem Funds Collections Portion | 358,900 | 329,050 |
| Other County Non Ad Valorem Collections Portion | 826,050 | 587,190 |
| Non County Collection Areas | 1,363,987 | 1,498,500 |
| Total Tax Collector Budget | 24,836,527 | 23,508,040 |

Pinellas County FY09 Budget Development
Major Program Budget Service Level Changes
Tax Collector

Program/Service
Various

Financial Impact

FTE
(10)

Result

The Tax Collector is not funding 10 full time positions in FY09 representing a decrease in staffing levels of 3.4%. These unfunded positions are providing an increase in the unused fees anticipated for FY09 that gets returned to the Board.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: Tax Collector

Fund 0101 – GENERAL FUND

- The FY08 Projection meets the 97% target. The FY08 Projection is \$20,300,020 or 95.5% of the FY08 Budget.
 - FY08 projected unused fees are higher than anticipated due to larger tax sale commissions. This results in additional revenue that will be returned to the Board for future use.
- The FY09 Request does not meet the target budget amount of \$20,115,480. The FY09 Request is \$20,115,480 or \$78,440 over target.
 - The Tax Collector's Office has no control over the fees and commissions paid by the Board's General Fund or any of the other taxing authorities in the County as these commission rates are set by Florida Statute.
 - The Tax Collector's approved budget for FY08 includes 295 full time positions. As result of improved efficiencies through the use of technology and normal attrition the Tax Collector's office anticipates not funding 10 full time positions in the FY09 budget to be submitted to the Florida Department of Revenue. The impact of this 3.4% reduction in staff level is reflected in the FY09 amounts reported in the budget request.

TAX COLLECTOR
Strategic Focus Area: EFFECTIVE GOVERNMENT

| Program | Classification | Description | FY09 Total Program Allocation (\$) | FTE's | FY09 Program Revenue (\$) | Performance Measures | Estimated FY09 |
|-------------------------------------|----------------|--|--|-------|---------------------------------|--|---------------------------------|
| 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. | \$23,508,040 | 285 | \$23,508,040 | Tax Bills Processed: Registrations Issued: Driver's Licenses Issued: | 453,000 1,600,000 287,000 |
| County as Taxing Authority Portion: | | | \$22,009,540 | | \$22,009,540 | | |
| Totals | | | \$23,508,040 | 285 | \$23,508,040 | | |

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

Tax Collector (Total General Fund Fees and Commissions Budget)

| Year | Budget | Increase (Decrease) from Previous Year | Percent Change from Previous Year | Positions | Increase (Decrease) from Previous Year | Percent Staff Change From Previous Year |
|------|--------------|---|---|-----------|---|---|
| 2004 | \$14,695,120 | | | 281 | | |
| 2005 | \$16,920,850 | \$2,225,730 | 15.1% | 281 | 0 | 0.0% |
| 2006 | \$18,518,960 | \$1,598,110 | 9.4% | 294 | 13 | 4.6% |
| 2007 | \$21,889,340 | \$3,370,380 | 18.2% | 295 | 1 | 0.3% |
| 2008 | \$21,247,270 | (\$642,070) | -2.9% | 295 | 0 | 0.0% |

Tax Collector Budget 2004 - 2008

