



2013-2015 Budget Hearings

Treasurer-Tax Collector

Treasurer-Tax Collector

- **Total Budget**
 - Operating: \$6,595,349
 - Capital: \$1,221,128
- **General Fund Contribution**
 - \$3,107,000 (40% of total)
- **Budget FTE**
 - 41.5



Treasurer-Tax Collector

FY 2012-13 Accomplishments

- Hired, trained, and accredited two Veterans' Services Representatives, resulting in \$9.5 million of benefits realized in the County
- Conducted and administered secured property tax sales
- Increased unsecured property tax collection activities by 10%



Treasurer-Tax Collector

FY 2013-14 Potential Service Level Reductions

- Reduce one Financial Systems Analyst dedicated to the implementation and maintenance of the property tax project. Funding was provided in FY 2012-13 as one-time and submitted as a budget expansion for FY 2013-14.



Treasurer-Tax Collector

Navigating Towards a Stable Future

- Loss of any revenue could put non-mandated functions at risk.
 - Veterans' Services
 - Representative Payee (Pro Pay)
- Permanent funding required for the FSA position and maintenance of property tax system (\$200k).



Treasurer-Tax Collector

Questions?

