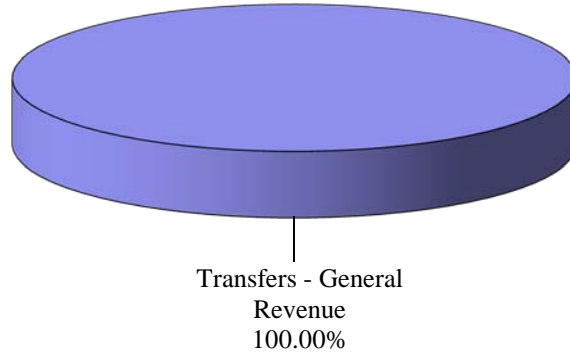
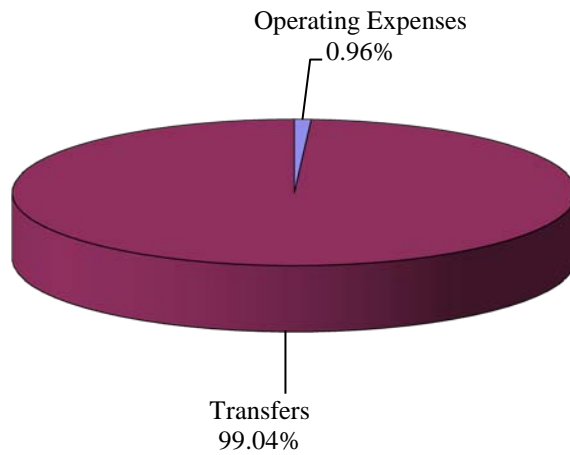


TAX COLLECTOR

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$7,042,692



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$7,042,692



TAX COLLECTOR: SUMMARY

MISSION STATEMENT:

To fulfill statutory responsibilities to bill, collect and distribute the annual property taxes levied by the Board of County Commissioners, the School Board, municipalities, and dependent or independent taxing authorities, as well as non-ad valorem charges; issue occupational licenses, State motor vehicle licenses, vessel titles and registrations, hunting and fishing licenses; and collect State sales tax on motor vehicles, vessels, as well as the County's Tourist Development Tax, and the County's impact fees.

PROGRAMS AND SERVICES:

Real Estate Taxes

- Current Tax Department
- Delinquent Tax Department
- Operation of Branch Tax Departments

Title and Registration - Mandated

- Operation of Branch Tag Agencies
- Operation of Mail-In Tag Agency
- Department of Motor Vehicles Support

Occupational Licenses/Personal Property/Tourist Development Tax

Human Resources

- Training
- Employee Benefits

Comptroller - Mandated

- Financial Management and Accounting
- Funds Management and Temporary Investments

TRENDS AND ISSUES:

As provided by law, funding of the Tax Collector's budget is based on a fee schedule dependent upon the amount of tax collected on behalf of the various authorities. The Board of County Commissioners pays the School Board's fees.

Transfers from the County's General Revenue Fund represent fees to be paid for the County's General Tax Levy and the Brevard County School Board's "Local Tax Effort" as prescribed by Florida Statutes.

The County's General Fund also provides funding for that portion of the Tax Collector's postage that is related to the mailing of tax bills. This amount is added to the Tax Collector's budget which is also submitted to the State of Florida.

For FY 2012 the estimated amount of excess fees that is to be returned to the Board of County Commissioners is \$4.6 million.

The General Fund transfer reflected in this budget is viewed by the Tax Collector's Office as a charge for service, versus an actual transfer of funds. The Tax Collector's Office receives a commission for the performance of a service for the Board of County Commissioners, as prescribed in Florida Statute, section 192.091. Payment of this commission, which is recorded as a transfer on the records of the County, is neither optional nor discretionary.

TAX COLLECTOR - GENERAL FUND SUPPORTED: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$8,160,500	\$7,250,000	\$7,042,692	(\$207,308)	(2.86%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$8,160,500	\$7,250,000	\$7,042,692	(\$207,308)	(2.86%)
TOTAL REVENUES:	\$8,160,500	\$7,250,000	\$7,042,692	(\$207,308)	(2.86%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$17,587	\$25,000	\$67,692	\$42,692	170.77%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$17,587	\$25,000	\$67,692	\$42,692	170.77%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$7,439,174	\$7,225,000	\$6,975,000	(\$250,000)	(3.46%)
<i>Non-Operating Expenditures:</i>	\$7,439,174	\$7,225,000	\$6,975,000	(\$250,000)	(3.46%)
TOTAL EXPENDITURES:	\$7,456,760	\$7,250,000	\$7,042,692	(\$207,308)	(2.86%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%