

KEY WORKPLAN ITEMS

1. Assess for Business, Professional and Occupational Licenses and personal property taxes in accordance with the law including: Business Personal Property, Individual Personal Property such as vehicles, boats and mobile homes and Machinery and Tools
2. Update tax records and provide accurate and useful statistical information with which County officials and community members can make decisions
3. Review and approve applications from those who qualify for various tax relief programs including relief for the elderly and handicapped, land use, personal property exemptions for disabled veterans and handicapped individuals
4. Assist citizens with a variety of tax-related matters, including personal property, tax relief programs, State income tax, including completing and reviewing State income tax forms
5. Educate citizens about applicable tax laws and procedures

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	649,680	\$ 666,570	\$ 674,226
Operating		37,900	41,800	41,900
Capital		-	1,000	1,000
Local Aid to State Government		9,100	3,800	3,800
Total	\$	<u>696,680</u>	<u>\$ 713,170</u>	<u>\$ 720,926</u>

PERSONNEL

Full-time Personnel	11	11	11
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Income tax returns processed	6,061	6,061	5,000	5,000
# Business licenses processed	5,723	6,200	6,150	6,300
# Personal property assessments	89,029	95,000	100,000	100,000

BUDGET COMMENTS

Funding is included for replacement printers in both fiscal years.

NET COUNTY FUNDING

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Total Budget	\$ 696,680	\$ 713,170	\$ 720,926
State/Other Revenue	<u>(158,019)</u>	<u>(157,500)</u>	<u>(157,500)</u>
Net County Funding	<u>\$ 538,661</u>	<u>\$ 555,670</u>	<u>\$ 563,426</u>