

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 11 <u>Adopted</u>		FY 12 <u>Plan</u>		FY 12 <u>Adopted</u>
	Personnel	\$ 646,212	\$	653,171	\$	649,680
	Operating	37,810		37,810		37,900
	Local Aid to State Government	9,050		9,050		9,100
	Total	<u>\$ 693,072</u>	\$	<u>700,031</u>	\$	<u>696,680</u>

PERSONNEL

Full-time Personnel	11	11	11
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# Income tax returns processed	7,247	6,061	7,000	6,061
# Business licenses processed	6,446	6,091	6,200	6,200
# Personal property assessments	86,963	89,029	90,000	95,000

BUDGET COMMENTS

Level funding is reflected in this budget.

NET COUNTY FUNDING

		FY 11 <u>Adopted</u>		FY 12 <u>Plan</u>		FY 12 <u>Adopted</u>
Total Budget	\$	693,072	\$	700,031	\$	696,680
State/Other Revenue		<u>(158,019)</u>		<u>(158,019)</u>		<u>(158,019)</u>
Net County Funding	\$	<u>535,053</u>	\$	<u>542,012</u>	\$	<u>538,661</u>