

Treasurer – Tax Collector

6.25% NCC Target	Recommended NCC	Variance
\$1,059,443	\$930,099	(\$129,344)

- ▶ Proposed increase in fees projected to add approximately \$130,000 in on-going revenue.
 - E-Check Return Fee
 - Vacation Home Rental Violation Hearing Fee
 - Vacation Home Rental Registration Fee
 - Vacation Home Rental Renewal Fee
 - Business License Fee
- ▶ No Additions or Reductions in Staff
- ▶ Services and supplies were adjusted based on prior year actuals
- ▶ 6.25% Target based on FY 14–15 unadjusted projection meaning the Department projected no savings at year end.
- ▶ \$930,099 NCC is a 51% increase in NCC from FY 13–14 NCC of \$617,494 (pg. 102 in budget book)

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Net County Cost reduction of 17%

Department Impacts:

- ▶ Cuts to funding for outside counsel in bankruptcy cases
- ▶ Decreases in postage and printing budgets impacts collections
- ▶ Cuts to funding outside counsel to act as Administrative Hearing Officer for vacation home rental violations
- ▶ Cancellation of internet auction of tax defaulted timeshares
- ▶ Reduction to IS support budget
- ▶ Reduced funding for deferred compensation legal counsel
- ▶ Reduced funding for replacement of outdated personal computers and monitors
- ▶ Proposing increase in certain fees