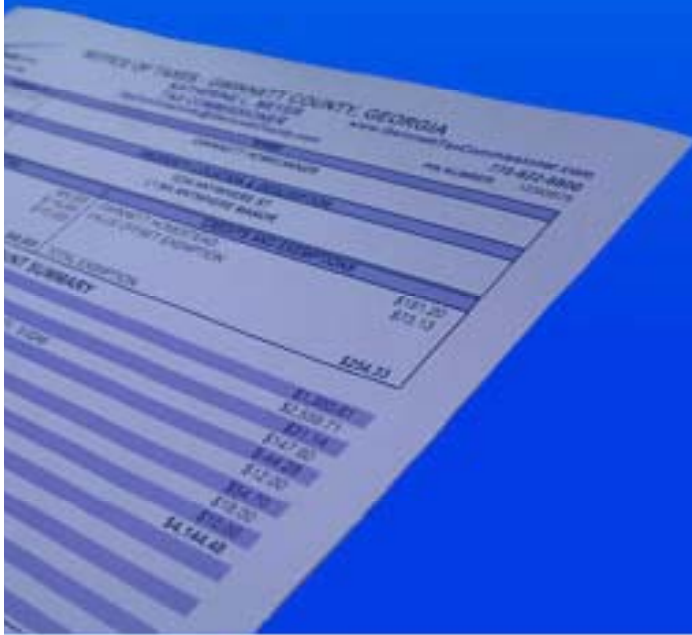


2011 Business Plan Presentation October 7, 2010

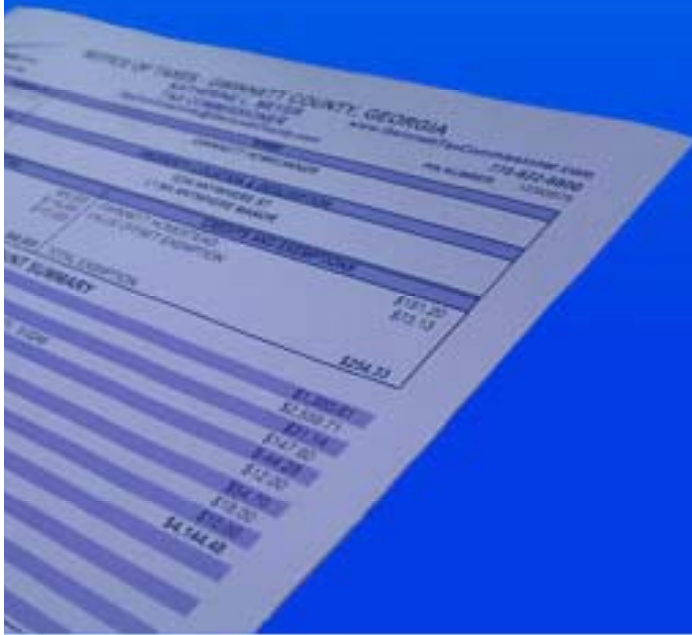


**Presented by Richard Steele
Director, Property Tax Department**

2011 Budget Request – Tax Commissioner

	<u>Total</u>
2010 Adopted Budget	\$ 9,311,409
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	\$ 9,311,409
2011 Base Budget	\$ 9,109,399
Difference in budget from 2010	\$ (202,010)

2011 Business Plan Presentation October 7, 2010



**Presented by Richard Steele
Director, Property Tax Department**

Office Overview

- ❖ **Elected Constitutional Officer**
- ❖ **Bills and collects property taxes, fees**
- ❖ **Bills and collects motor vehicle taxes, fees**
- ❖ **Tag agent for the state**
- ❖ **Services provided generate revenue and/or are mandated by law**

Office Overview

In 2009 –

- ❖ **Directly served 866,002 customers**
- ❖ **Processed 1,601,332 transactions**
- ❖ **Collected and disbursed \$1,068,076,660**

Office Overview

**Property taxes represent 75% of the total
FY 2010 General Fund revenues**

2009 Statistics

Department of Property Tax

- ❖ Served 301,604 customers and processed 545,150 transactions
- ❖ Collected \$980,330,161

Department of Motor Vehicles

- ❖ Served 564,398 customers and processed 1,056,182 transactions
- ❖ Collected \$87,746,499

2010 Summary

- ❖ **Total 2010 budget: \$9,399,644**
- ❖ **128 employees**
- ❖ **Billed for a third installment of 2009 property taxes**
 - **2009 taxes 97.37% collected as of 9/15/2010**
- ❖ **306,000 property tax bills mailed July 22, 2010**
- ❖ **Began billing and collection of Solid Waste fees**

2010 Core Budget Changes

- ❖ **No changes in base budget amount**
- ❖ **Additional \$240,000 provided for 2009 third installment billing**
- ❖ **Additional \$88,000 for Link2Gov charges**

2011 Service Enhancements

Addition of Four Delinquent Collectors to Full-Time Staff

- ❖ In 2009, three Delinquent Collectors collected \$4,819,663 through their individual efforts
- ❖ Adding positions will increase delinquent collections by
 - Increasing the frequency of contact with delinquent taxpayers
 - Increasing efficiencies in the filing and sale of tax liens, and in the preparation of tax sales

2011 Service Enhancements

Addition of Four Delinquent Collectors to Full-Time Staff

- ❖ **The cost of four additional positions - \$196,613 per year, with an increase in delinquent collections of as much as \$4 million per year based on the current success rate**

***State of Georgia is adding 32 delinquent collectors which are expected to pay for themselves in four months**

2011 Service Enhancements

Manatron Tax System Programming

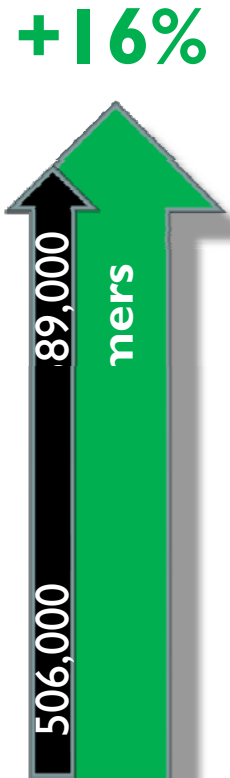
- ❖ A necessary upgrade to the Manatron property tax system will go live in January 2011
- ❖ The upgrade will provide increased flexibility in the billing of property taxes in future years
- ❖ Additional funding of \$10,000 is needed to program Gwinnett-specific requirements not included in the existing product

2011 Service Reductions

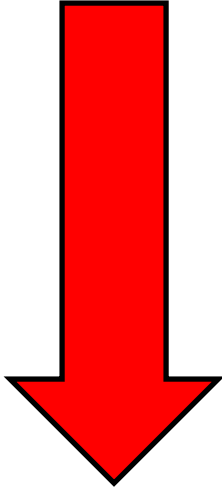
None recommended

- ❖ **Services generate revenue -- reduction in services reduces collection efficiencies**
- ❖ **Some services cannot be cut due to mandates**

**Tax Commissioner's Office
2001 - 2009**



**Tax Commissioner
Staffing: 128
Employees**



-1% 11

Total 2011 Budget Request \$9,109,399

Questions