



WILL ROBERTS TAX COLLECTOR

Serving to make a difference

September 23, 2024

Budget Summary: Fiscal Year 2024-25

The Office of the Tax Collector's approved FY 2024-25 budget reflects the impact of current economic conditions, particularly on business operations and employee-related costs. To better serve the community, the budget includes plans to expand services in the northeast quadrant of the county, including the introduction of driver license services.

The Florida Department of Revenue has approved the attached budget request, which provides a summary of appropriations by category. The table below compares the estimated FY 2023-24 budget with the State-approved FY 2024-25 budget. The FY 2023-24 figures are based on projections through June 30, 2024, and do not reflect a full fiscal year of expenses.

Personnel Services

The Office saw personnel expenditures come in approximately \$3.6 million below budget for FY 23-24, largely due to a competitive labor market and the challenges associated with the specialized work of our Motorist Services Department. These factors continue to affect recruitment and retention efforts.

While healthcare premiums have only seen a minimal increase, the primary driver for the rise in personnel costs is the need to offer competitive salaries that align with those of neighboring tax collector offices of similar size. Adjustments are also necessary to keep pace with inflationary pressures. No new full-time positions have been added for FY 24-25.

Operating Expenses

Inflation has led to an approximate 13% increase in the Office's operating expenses. The largest contributors to this increase are the rising costs of office supplies, printing services, and postage. Additionally, investments have been made in updated electronic training materials to ensure accurate transactions and continued excellence in customer service.

The Office continues to collaborate with the County of Volusia to streamline services and avoid duplicating efforts, although the cost of this contract will see a modest increase in FY 24-25.

Capital Expenses

A substantial increase in the FY 2024-25 budget comes from capital outlay. This is due to the scheduled replacement of State computers used for motorist services transactions, as well as the allocation of funds for a new full-service branch in the county's northeast quadrant. This new location will provide driver license and ID card issuance, alongside other services such as vehicle titles, registrations, hunting and fishing licenses, and property tax payment collection.

Total Expenditures

In summary, the State-approved FY 24-25 budget represents an increase of just under 22% compared to the previous fiscal year. The primary drivers of this increase are higher operating and capital costs, the rising price of goods and services, and necessary adjustments in personnel expenses.

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

9/13/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,253,837	\$9,873,500	\$6,261,621	\$11,635,468	\$1,761,968	17.85%	\$11,635,468	\$1,761,968	17.85%
OPERATING EXPENSES (Sch. II)	\$3,319,516	\$3,262,077	\$3,027,666	\$3,684,094	\$422,017	12.94%	\$3,684,094	\$422,017	12.94%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,301,033	\$980,174	\$302,545	\$1,844,011	\$863,837	88.13%	\$1,844,011	\$863,837	88.13%
TOTAL EXPENDITURES	\$11,874,386	\$14,115,751	\$9,591,832	\$17,163,573	\$3,047,822	21.59%	\$17,163,573	\$3,047,822	21.59%
NUMBER OF POSITIONS		140		142	2	1.43%	142	2	1.43%
					COL (5) - (3)	COL (6) / (3)			