



WILL ROBERTS TAX COLLECTOR

Serving to make a difference

Budget Summary: Fiscal Year 2021-22

The proposed expenditures for the 2021-2022 fiscal year represent the first full year of operation for the Volusia County Tax Collector. The fiscal year runs Oct. 1, 2021 through Sept. 30, 2022.

The Volusia County Tax Collector is a fee-based office in which the office collects revenue to cover its expenses. Per Florida statute, funds remaining after the end of the fiscal year are returned to the tax authorities. The Office works to balance efficiency with providing excellent customer service to its customers.

The attached budget request has been approved by the Florida Department of Revenue and includes a summary of appropriations by category. The table compares the estimated FY 2020-21 budget with the approved 2021-22 budget. It's important to note that the figures cited for the estimated FY 2020-21 budget are not for a full 12-month year. The Volusia County Tax Collector began operations Jan. 5, 2021 – more than three months into the fiscal year. Those three months are not reflected in the FY 21 budget.

Personnel services

Thirty-one positions to support the transition of State driver license services to the Office of the Tax Collector Oct. 1, 2021 are needed. These new positions are allocated in the approved budget, which constitutes a personnel increase of 45 percent. The majority of these new positions are assigned to provide driver license services in two offices: Orange City and South Daytona.

The Office of the Tax Collector also followed the lead of the County of Volusia and the other constitutional officers by increasing wages for all staff by 4 percent at the beginning of the fiscal year. Hiring and retaining adequate staffing continues to be a challenge due to the tight labor market.

Operating expenses

As part of the mandatory assumption of driver license services from the Florida Department of Highway Safety and Motor Vehicles, the Office of the Tax Collector assumed responsibility for the operation of two office locations and the associated overhead. The budget provides for one additional motor vehicle service office for Deltona at the end of the fiscal year. The relocation of the New Smyrna Beach office to a space large enough to accommodate demand is also funded in the approved budget.

Capital expenses

Capital needs for the Deltona and New Smyrna Beach locations and a high-speed payment processing machine account for the majority of the proposed \$688,400 in capital outlay.

Total expenditures

The State-approved budget is 180% higher than the estimated FY 21 budget. This increase primarily is a result of the State-mandated assumption of driver license services and increased capital outlay.

The FY 22 budget allocates spending for a full 12 months; the FY 21 budget only reflects expenditures for nine months. This also inflates the actual percentage increase since the full FY 21 is not used for comparison.

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

VOLUSIA
COUNTY

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$0	\$2,588,325	\$2,171,955	\$7,159,454	\$4,571,129	176.61%	\$7,152,107	\$4,563,782	176.32%
OPERATING EXPENSES (Sch. II)	\$0	\$977,375	\$837,624	\$2,175,448	\$1,198,073	122.58%	\$2,185,448	\$1,208,073	123.60%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$5,748	\$64,867	\$688,400	\$682,652	11876.34%	\$688,400	\$682,652	11876.34%
TOTAL EXPENDITURES	\$0	\$3,571,448	\$3,074,446	\$10,023,302	\$6,451,854	180.65%	\$10,025,955	\$6,454,507	180.73%
NUMBER OF POSITIONS		80		116	36	45.00%	116	36	45.00%
					COL (5) - (3)	COL (6)/(3)			



Florida Department of Revenue
Property Tax Oversight

Jim Zingale
Executive Director

5050 West Tennessee Street, Tallahassee, FL 32399

floridarevenue.com

September 30, 2021

Honorable Will Roberts
Volusia County Tax Collector
wroberts@volusia.org

Dear Mr. Roberts:

In accordance with section 195.087, Florida Statutes, the Department of Revenue has reviewed your budget request for your office's operation for October 1, 2021, through September 30, 2022. The Department has made necessary changes to the Fiscal Year 2021-2022 budget based on the review of additional information or testimony that you may have presented.

Your final approved budget for the Fiscal Year 2021-22 is attached. If you have questions, please contact me at (850) 617-8849.

Sincerely,

Gavrielle Alday
Budget Manager
Property Tax Oversight

Enclosure
cc: Board of County Commissioners