



2023 DIVISION of Tax Collection

Manager's Proposed Budget Worksheet

Submitted to County Council on: October 18, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4137 Tax Collection	\$119,052,500	\$127,852,500	\$1,079,031	\$1,014,705

Position Count:

Non-Rep. as of 1/1/2023: 0

Rep. as of 1/1/2023: 1

Non-Rep. 2022: 0

Rep. 2022: 1

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
400.10 Real Estate Current	\$118,500,00	\$127,300,000	7.42%	6.75% tax increase plus anticipated higher assessed value

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.14 Refunds	\$525,000	\$450,000	(16.67%)	Refunds historically lower but are subject to court order