

# 2014 Budget

Collections

Presented by:

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Acting Revenue Supervisor

# Wages and Staffing

## Staff Complement

- 8 FTE CUPE
- 1 FTE Exempt (Revenue Supervisor)
- .9FTE Relief staff (vacation coverage, summer tax clerks, etc.)



# Core Functions

- Cash
- Business licences
- Municipal parking tickets
- Dog tags
- Transit passes
- Parking permits
- Electric and water utilities
- Property taxes
- Other misc. revenues



# Core Functions

## Property Taxes

- an average of 2,350 calls during tax season
- PHOGs – 9,412
- Deferrals – 189
- Tax Sale – 104



# Department Budget

	2013 Budget	Projected 2013	2014 Budget
General duties	\$641,300	\$625,000	\$650,225
Postage	178,400	178,400	180,180
Forms		24,400	25,000
Collections costs	16,000	8,673	16,000
<b>Total</b>	<b>\$835,700</b>	<b>\$836,473</b>	<b>\$871,405</b>