

County of Santa Barbara
Departmental Costs for Fiscal Year 2014-15
For Use in Determining Fiscal Year **2015-16** Property Tax Administration Costs per SB 2557

Departments:	062	065	061	013	012	
	Assessor	Treasurer/ Tax Collector	Auditor Controller	County Counsel	County Executive	Total
Costs:						
Salaries & Benefits	\$ 4,750,699	\$ 1,047,295	\$ 480,019	\$199,387	\$ 74,419	\$ 6,551,819
Services & Supplies	134,719	462,871	17,137	-	5,508	620,235
Overhead for 2014-15	3,786,307	346,864	57,842	68,469	61,113	4,320,595
	8,671,725	1,857,030	554,998	267,856	141,040	11,492,649
Property Tax System Depreciation	37,710	491,900	520,411	-	-	1,050,021
Plus Intrafund (+)	-	-	116,835	-	-	116,835
(Less) Intrafund (-)	-	(116,835)	-	-	-	(116,835)
Total Costs:	8,709,435	2,232,095	1,192,244	267,856	141,040	12,542,670
Offsetting Revenues:						
Admin Fees-Supplemental Tax (SB 813)	582,851	24,323	1,645	-	-	608,819
Admin Fees-Fixed Charges	-	19,709	389,927	-	-	409,636
Redemption Fee (LGFA 225)	-	-	20,900	-	-	20,900
Map Sales	-	-	-	-	-	-
SB 90 Mandated Costs	-	-	-	-	-	-
Delinquent Roll Maintenance	-	255,027	-	-	-	255,027
Miscellaneous Other	-	21,750	-	-	-	21,750
Total Revenue:	582,851	320,809	412,472	-	-	1,316,132
Total Net Costs:	\$ 8,126,584	\$ 1,911,286	\$ 779,772	\$267,856	\$141,040	\$ 11,226,538
Department Ratio of Total Net Cost	72.39%	17.02%	6.95%	2.39%	1.26%	100.00%
Recoverable Cost from Exhibit II						\$ 2,444,156
Recoverable Cost Ratio'd	\$ 1,769,258	\$ 416,111	\$ 169,766	\$ 58,316	\$ 30,706	\$ 2,444,156
(Department Ratio x Total Recoverable Cost)						
Percent of Total Net Cost that is Recoverable:						21.77%

County of Santa Barbara
Departmental Costs for Fiscal Year 2013-14
For Use in Determining Fiscal Year **2014-15** Property Tax Administration Costs per SB 2557

Departments:	062	065	061	013	012	
	Assessor	Treasurer/ Tax Collector	Auditor Controller	County Counsel	County Executive	Total
Costs:						
Salaries & Benefits	\$ 4,291,924	\$ 835,870	\$ 476,966	\$224,499	\$ 78,502	\$ 5,907,761
Services & Supplies	63,020	394,501	10,094	-	6,211	473,826
Overhead for 2013-14	3,122,804	148,785	51,799	52,308	59,387	3,435,083
	7,477,748	1,379,156	538,859	276,807	144,100	9,816,670
Plus Intrafund (+)	-	-	107,115	-	-	107,115
(Less) Intrafund (-)	-	(107,115)	-	-	-	(107,115)
Total Costs:	7,477,748	1,272,041	645,974	276,807	144,100	9,816,670
Offsetting Revenues:						
Admin Fees-Supplemental Tax (SB 813)	706,889	23,069	19,975	-	-	749,933
Admin Fees-Fixed Charges	-	20,602	392,326	-	37,355	450,283
Redemption Fee (LGFA 225)	-	-	24,780	-	-	24,780
Map Sales	-	-	-	-	-	-
SB 90 Mandated Costs	-	-	-	-	-	-
Delinquent Roll Maintenance	-	275,694	-	-	-	275,694
Miscellaneous Other	-	25,656	-	-	-	25,656
Total Revenue:	706,889	345,021	437,081	-	37,355	1,526,346
Total Net Costs:	\$ 6,770,859	\$ 927,020	\$ 208,893	\$276,807	\$106,745	\$ 8,290,324
Department Ratio of Total Net Cost	81.67%	11.18%	2.52%	3.34%	1.29%	100.00%
Recoverable Cost from Exhibit II						\$ 1,734,459
Recoverable Cost Ratio'd	\$ 1,416,564	\$ 193,946	\$ 43,704	\$ 57,912	\$ 22,333	\$ 1,734,459
(Department Ratio x Total Recoverable Cost)						
Percent of Total Net Cost that is Recoverable:						20.92%