

OFFICE OF FINANCE

2025-26 Proposed Budget

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Revenue Generating Positions

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Tax Collection Officer

Revenue
\$600K-800K

Cost
\$76K-117K

Per Position



Tax Auditor

Revenue
\$400K

Cost
\$80-120K

Per Position



Customer Support
Specialist

Revenue
\$100M

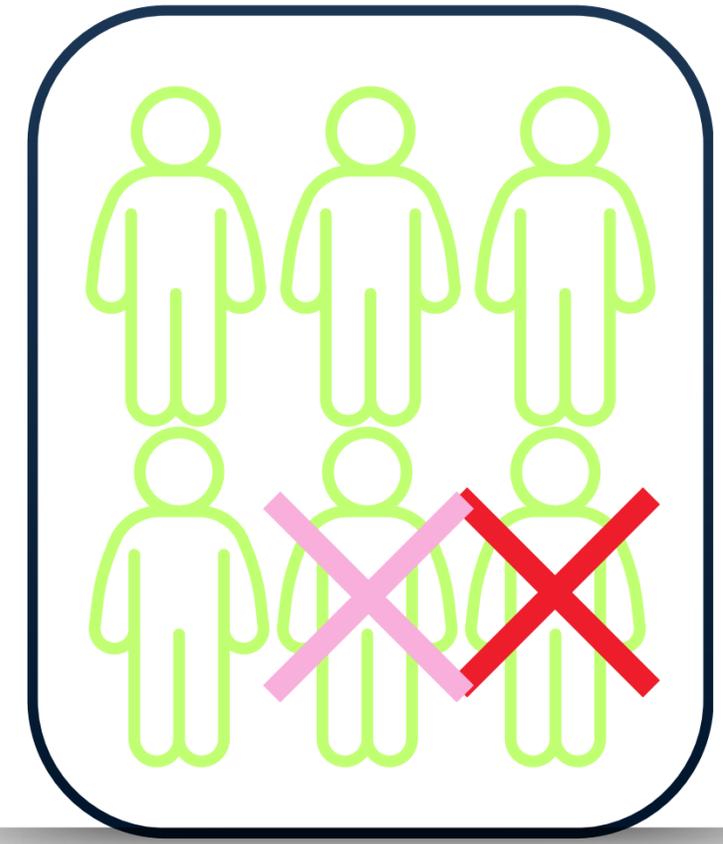
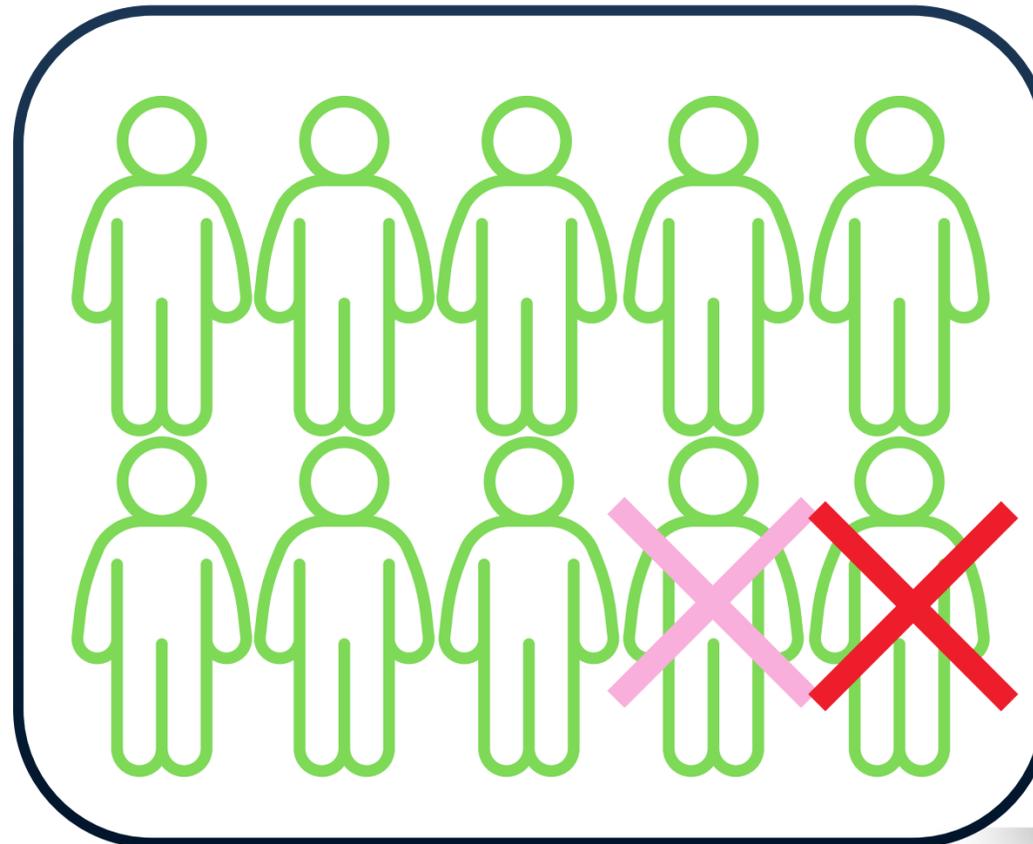
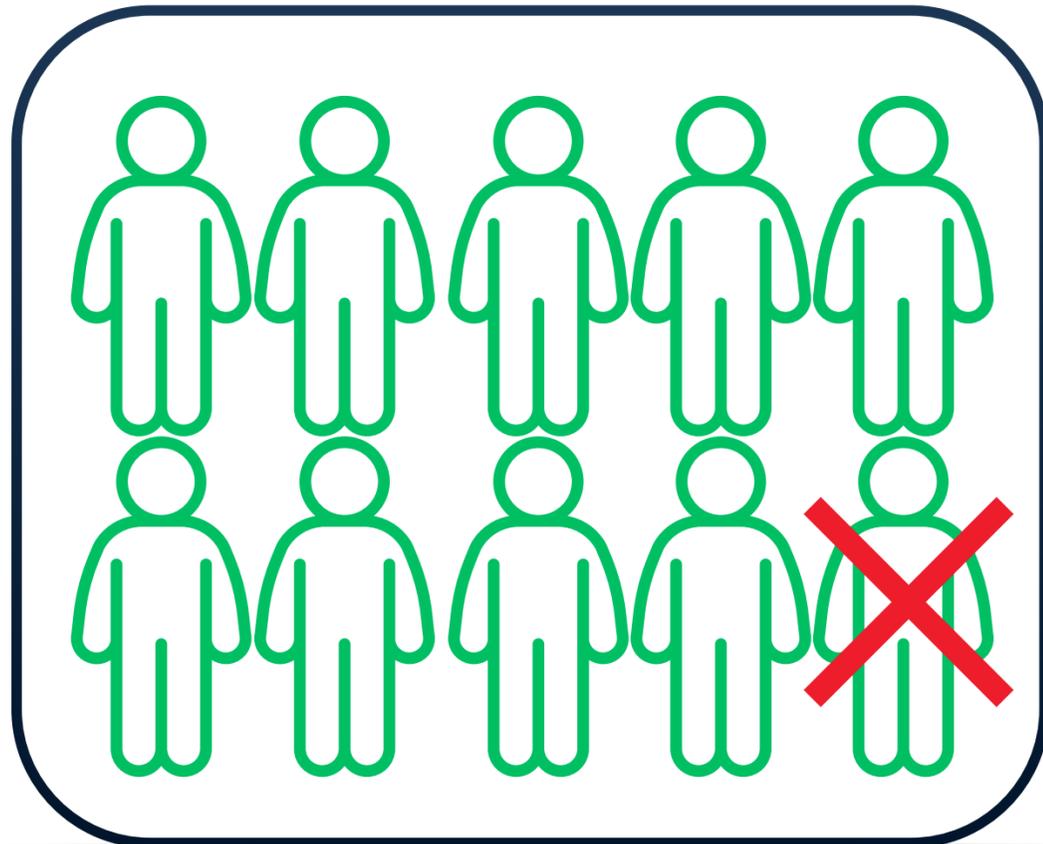
Cost
\$5.4M

Per Division



Comparison: FY24 vs FY25 vs Proposed

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Tax Compliance Officers

2023-24: 96
2024-25: 96
2025-26: 86

Tax Auditors

2023-24: 102
2024-25: 80
2025-26: 78

Customer Support

2023-24: 62
2024-25: 54
2025-26: 44

 Equals about 10 positions
 2024-25 Adopted Budget
 2025-26 Proposed Budget

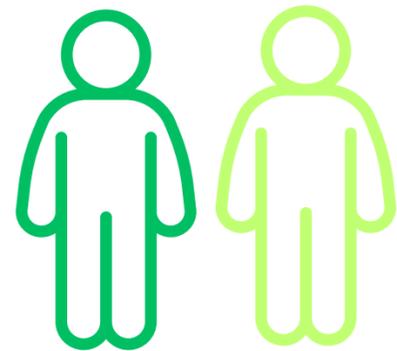
Expand Business Tax Discovery

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\$3.2M in Resources

- ✓ 15 Tax Compliance Officers
- ✓ 10 Customer Service Specialists
- ✓ \$200,000 As Needed Staffing
- ✓ \$200,000 Overtime
- ✓ \$400,000 Mailing Services



\$18M in New Revenue

\$10M in Ongoing Revenue

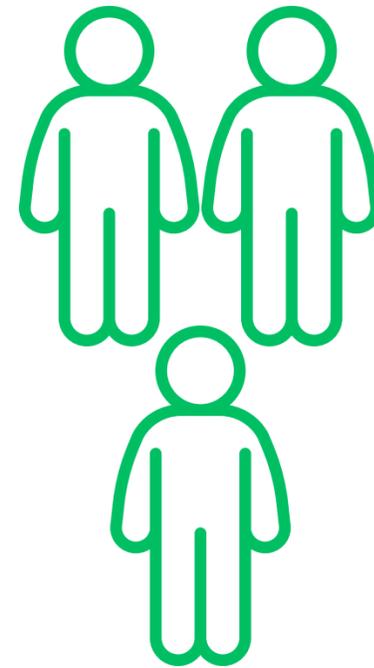
Collections Enhancement

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\$365K in Resources

- ✓ 2 Tax Compliance Officer II
- ✓ 1 Tax Compliance Officer III



\$2M in Ongoing Revenue



Total Proposals

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- LATAX Project (\$9.8 M)
- Discovery Team (\$3.2 M)
- Collections Staff (\$365 K)
- Overtime (\$300 K)
- Restored Positions (\$436 K)
- Additional GF Revenue (\$5.9 M)**

