

FY 2027 Preliminary Budget

Department Budget Profiles
May 27, 2026



Tax Office

Budget Profile

What We Do

Provide tax collection and disbursement services to taxpayers and taxing entities so they can each fulfill their civic responsibilities of funding and providing public services.

Budget Variances

- Salary increases and increased Indirect Costs

This text box is to remind you about the ASL translator service. Do NOT add any info in this space.

REMOVE THIS BOX ONCE THE PRESENTATION IS FINALIZED.

Source of Funds	FY 2026 Adopted	FY 2027 Preliminary	Variance Amount	FY 2028 Outlook
Non General Fund	3,025,185	3,384,744	359,559	3,524,700
Total Funds	3,025,185	3,384,744	359,559	3,524,700

Positions	FY 2026 Adopted	FY 2027 Preliminary	Variance FTE
Non General Fund	26.50	27.50	1.00
Total Authorized	26.50	27.50	1.00

Tax Office

Budget Profile

Program Snapshot

Program: Accounting

Budget: \$591,084

Why It Matters: To provide an accurate and transparent accounting of the department's financial outlook.

Program: Collections

Budget: \$857,636

Why It Matters: To establish and maintain accessible payment locations while ensuring a variety of payment methods are available to taxpayers.

Program: Customer Service

Budget: \$1,033,321

Why It Matters: To educate and inform the community regarding statutory and legislative changes that may impact their property Tax Bill.

Program: Office of the Director

Budget: \$902,703

Why It Matters: To provide guidance and resources that enable the department to meet its goals.

This text box is to remind you about the ASL translator service. Do NOT add any info in this space.

REMOVE THIS BOX ONCE THE PRESENTATION IS FINALIZED.

Tax Office

Strategic Plan Alignment

This text box is to remind you about the ASL translator service. Do NOT add any info in this space.

REMOVE THIS BOX ONCE THE PRESENTATION IS FINALIZED.

Pillar	Program(s)	Key Priority Action(s)
GOOD GOVERNANCE	Customer Service	Accessible & Responsive Taxpayer Support <ul style="list-style-type: none"> • Calls received vs. answered • Taxpayers assisted in person • Escrow/payment agreements issued
	Customer Service, Collections	Community Education and Outreach <ul style="list-style-type: none"> • Community events attended • Event attendees