

TAX OFFICE

John R. Ames

.....

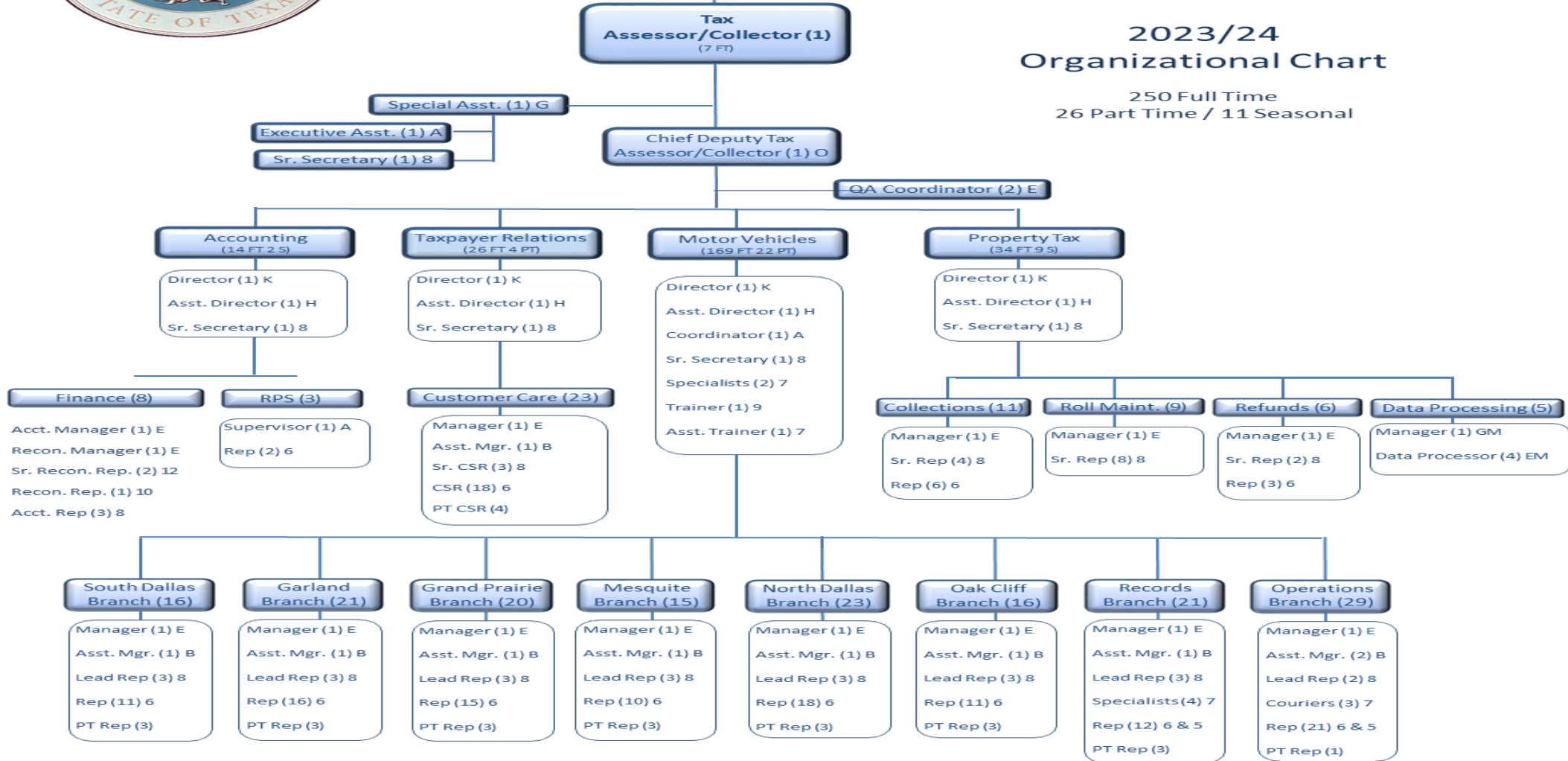


**Citizens of
Dallas County**

**Dallas County
Tax Office**

**2023/24
Organizational Chart**

250 Full Time
26 Part Time / 11 Seasonal



MISSION STATEMENT

PROVIDE DALLAS COUNTY CITIZENS WITH EXCELLENT SERVICE USING INNOVATIVE TECHNOLOGY TO ENSURE QUALITY COLLECTIONS.

Tax Office – 1035

Summary

| FY2023 Adopted Budget | FY2023 Projections | FY2024 New Funding Requests | |
|-----------------------------|-----------------------|-----------------------------|------------------|
| \$942,410 | \$1,158,591 | Operating: | \$105,180 |
| | | Equipment/Furniture: | \$517,822 |
| \$16,504,807 | \$15,648,943 | Personnel: | \$0 |
| \$17,447,217 | \$16,807,535 | New Funding Total: | \$623,002 |

FY2024 requests represents a 3.6% increase over FY2023 adopted budget



Department Roll-Up Name

Complete List of Requests by Priority Order

| Priority | Type | Cost Center | Request Name | Qty. | FTE | Amount | Request Description |
|----------|-----------|-------------------|-------------------------------|------|-----|----------|--|
| | Operating | 1035 – Tax Office | 62080 – Dues & Subscriptions | | | \$180 | Additional Memberships to obtain and maintain certifications. Dues increases by Professional Associations. |
| | Operating | 1035 – Tax Office | 62160 – Supplies | | | \$40,000 | Increase due to the cost of supplies increasing with inflation, especially the cost of paper and toner which the Tax Offices daily for providing collection receipts to taxpayers. |
| | Operating | 1035 – Tax Office | 62180 – Printing/Imaging | | | \$50,000 | Increase due to the cost of envelopes under new bid from purchasing. |
| | Operating | 1035 – Tax Office | 66520 – Maintenance Contracts | | | \$11,000 | Increased costs in maintenance contracts on equipment needed to process payments. |

FY2024 REQUESTS



Department Roll-Up Name

Complete List of Requests by Priority Order

| Priority | Type | Cost Center | Request Name | Qty. | FTE | Amount | Request Description |
|----------|-----------|-------------------|---|------|-----|-----------|--|
| | Operating | 1035 – Tax Office | 67020 – Equipment Rental | | | \$4,000 | Increased costs in rental expenses for Pitney Bowes - previous costs were from an expiring 5-year contract. |
| | Equipment | 1035 – Tax Office | 62093 – Computer Hardware Less Than \$5,000 | 297 | | \$393,525 | Tax Office PCs are 7-10 years old. County IT did an assessment of all Tax Office PCs and recommended replacement. Most PCs are having difficulty accepting updates and branch PCs frequently fall off the network. These PCs are used to collect over \$7 billion in revenues. Dell Precision 3460 desktops bundles (includes mouse, keyboard, monitor, and sound bars |



Department Roll-Up Name

Complete List of Requests by Priority Order

| Priority | Type | Cost Center | Request Name | Qty. | FTE | Amount | Request Description |
|----------|-----------|-------------------|------------------------------------|------|-----|-----------|---|
| | Equipment | 1035 – Tax Office | 68610 – Special Equipment | 237 | | \$20,347 | The PCs toggle with state RTS system and the DMV is refreshing Dallas County equipment in the next 12-18 months. Current PCs, KVM switches and printers will not be compatible with state issued equipment. |
| | Equipment | 1035 – Tax Office | 62090 – Property Less Than \$5,000 | 297 | | \$103,950 | Black and White HPLJ4001DN |