2025-2026 Biennial Budget Amendment

May 11, 2026

COMMUNITY & ECONOMIC DEVELOPMENT

COMMUNITY PLANNING & DEVELOPMENT

Planning

- Long-range plans & zoning
- Neighborhood planning & development
- Environmental review
- Grant Funding

Permitting, Inspections & Code Compliance

Permitting

Inspections & Code Compliance

- Construction inspections
- Safety & standards
- Code enforcement

Economic Development & Community Engagement

Economic Development & Human Services

- Business partnerships
- Chamber engagement
- Grant Funding
- Human services coordination

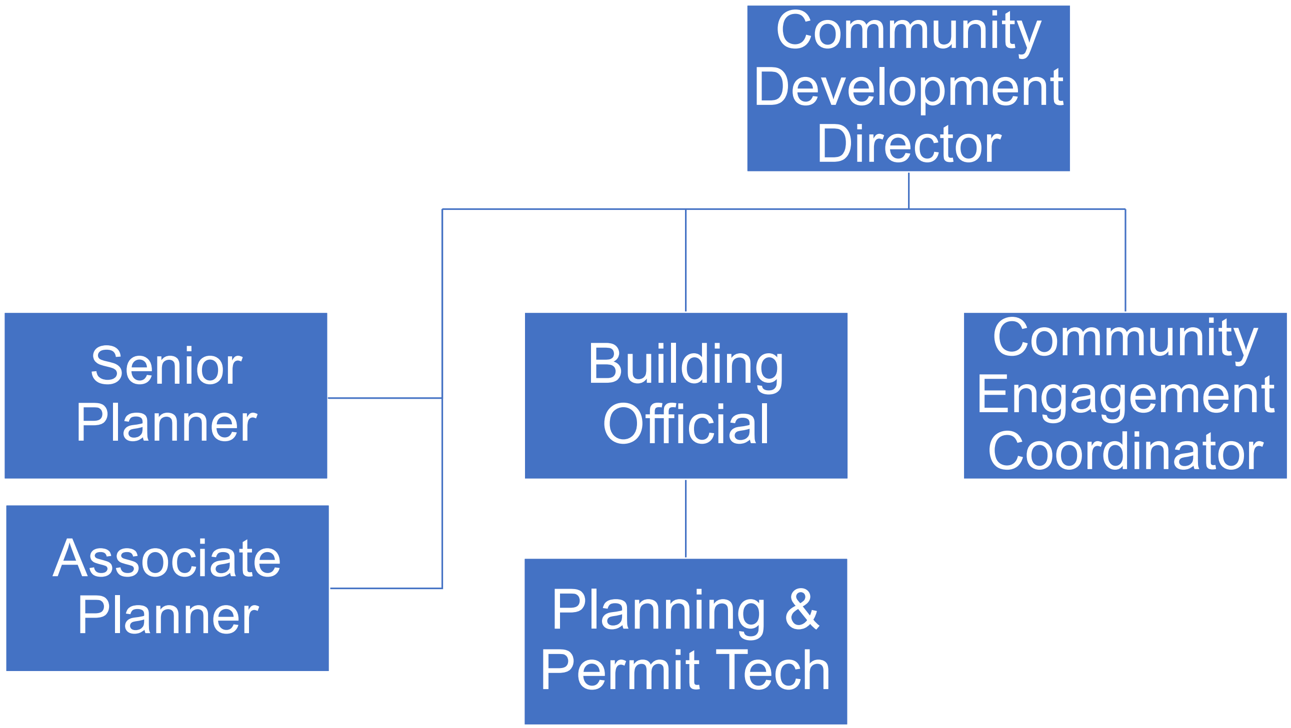
Community Engagement

- Community events & outreach
- Boards & commissions
- Community interaction

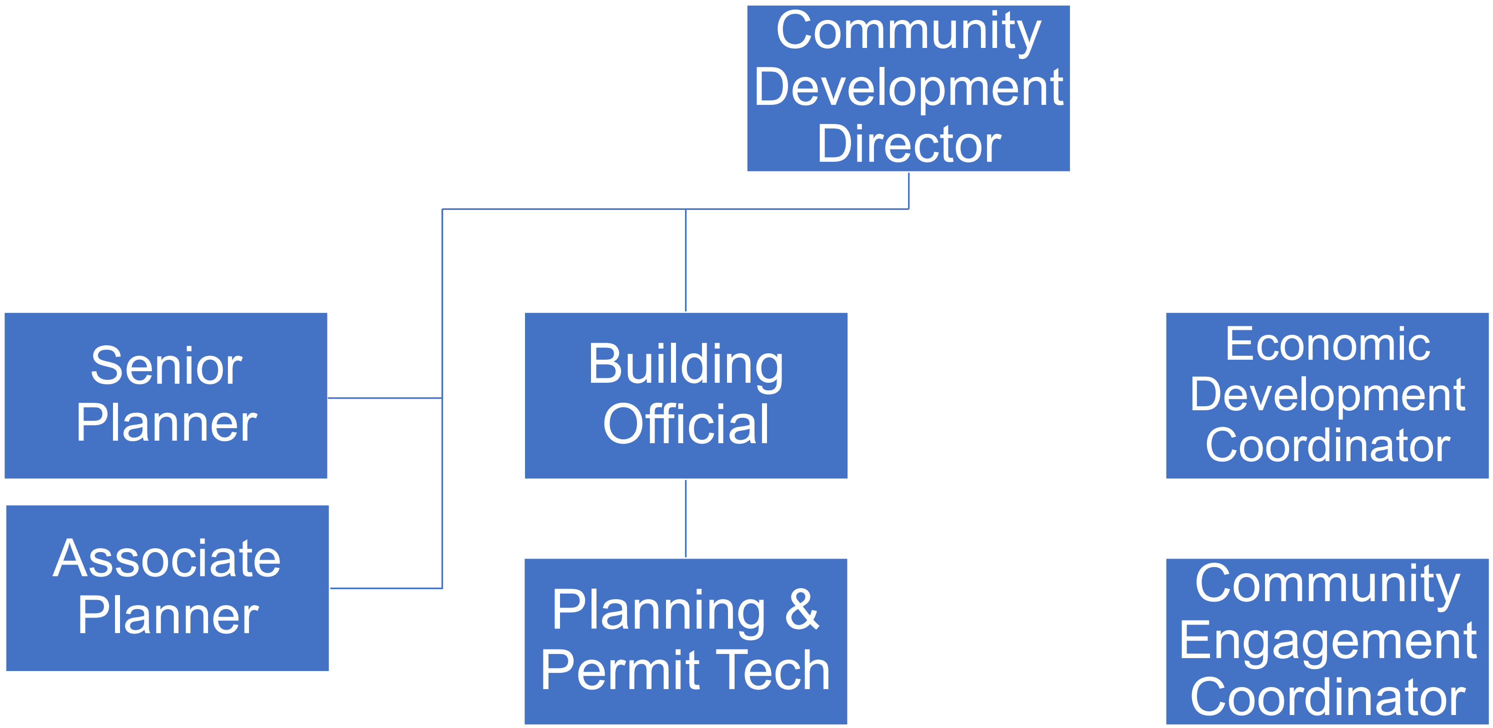
Chamber of Commerce

Human Services Providers

CD Department Structure



CD Department Structure



Funding the Economic Development Coordinator

		2026		2027		2028
A. New General Fund Revenues						
Recurring Construction Sales Tax[1]	$	183,000	$	253,000	$	260,000
Utility Tax[1]	$	220,000	$	293,000	$	307,000
Total (A) =	**$**	**403,000**	**$**	**546,000**	**$**	**567,000**
B. New General Fund Expenditures						
AB26-017 Amendment - Ongoing (Outside Legal Services)	$	383,000	$	394,000	$	405,000
NEW - Economic Development Coordinator	$	83,000	$	152,000	$	162,000
Total (B) =	**$**	**466,000**	**$**	**546,000**	**$**	**567,000**
General Fund Cash Needed (A-B) =	**$**	**(63,000)**	**$**	**-**	**$**	**-**

[1] 2026 is equal to roughly nine months of revenue reflecting the effective date of the amended Financial Management Policy that redesignated the taxes for the General Fund.