

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.