

DHHA Sales Tax Fund Annual City Admin Spending Plan Update

Elise Matatall, DHHA Sales Tax Administrator with DDPHE
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Estimated Year End 2025 City DHHA Sales Tax Fund Admin Spending Plan		
Personnel	Estimated spend	Notes
CA2309 Administrator III (salary/fringe)	\$77,805	Program management, cross-city coordination, DHHA liaison. Coordination related to all city/DHHA work. Direct management of financial services subcontractor. 1.0 FTE for 6 months in 2025.
CV2310 Fiscal Administrator I (salary/fringe)	\$37,573	RFP, contract, and fiscal management. 0.5 FTE for 6 months in 2025.
Portion of Executive Director Time	\$25,137	Leadership time spent negotiating contract in Q1 and Q2 2025.
Portion of Division Director Time	\$41,975	Division director time spent negotiating contracting, hiring 2Q admin, and set up of tax fund.
		Personnel Subtotal \$182,489
Services & Supplies		
Office Supplies & materials	\$1,000	
Equipment	\$0	Anticipated replacements budgeted for 2026.
Travel & Training	\$8,000	
Official Function Expenses	\$5,000	
Contractor Services	\$50,000	Financial consultant(s) to support the city in developing appropriate fiscal tracking and oversight of the DH Sales Tax fund. Estimated for 2025, will be higher in 2026 given ramp up to contracting.
		Services & Supplies Subtotal \$64,000
TOTAL \$246,489		