

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Central Services</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">2</span>
<b>Department</b>	Central Services	Federal Building	
<b>Request Category</b>	<b>New</b>		
<b>Request Rating</b>	<b>Urgent</b>		
<b>Department Goal</b>	Organizational Excellence & Resilience	<b># of FTE's in this request</b>	

**1. How will request assist in achieving Department Goal and benefit the customer**

Federal Building

**2. What specifically is needed to achieve this goal?**

An increase of \$51486 is needed to facilitate current approved costs. \$72361 adopted by Special District less existing budget of \$20875

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing expenses								
1000.248.411200.350		1	51486		51,486	51,486	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-Time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	51,486	51,486	—	—

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Fund Taxes		51,486
Revenue Sub-Total			\$ -	\$ 51486

**4. What sort of data will be used to report results and outcomes of request?**

	Requested/Proposed Funding Source	
	One-time	Ongoing
	Tax or Assessment	- 51,486
	Non-tax	-
	Fund Balance	-
	Total	- 51,486