

Department New Request Form
Fiscal Year 2026

Program CPDI

Title of New Request:

Rank: 9

Department Community Development

Request Category Baseline Adjustment

Home ReSource CBO Budget Adjustment

Request Rating Maintain Level of Service

Department Goal

of FTE's in this request

0.00

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

Through its contracted work with the City (which totals \$51K in FY25), Home ReSource supports the implementation of the City's adopted goals of Zero Waste by 2050. In the FY24 budget process, Councilmember Jones worked with then-Mayor Hess to put in a budget amendment to add \$16K to the Home ReSource budget to cover expanded scope of work and a waste disposal tool. It was CPDI's understanding through emails and conversations at the time that the budget amendment was intended to be ongoing; however, we discovered during the FY25 budget process that it was listed as one-time funding. Councilmember Jones has been speaking with the Mayor about making this a budget amendment during FY25.

2. What specifically is needed to achieve this goal?

\$16K in ongoing General Funds

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								
1000.250.411231.700	Grants and Contributions	1	16000		16,000	16,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	16,000	16,000	—	—

Revenue Offset:

Account #	T	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Fund		16,000
Revenue Sub-Total				— 16,000

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	—	16,000
Non-tax	—	—
Fund Balance	—	—
Total	—	16,000