

**Department New Request Form
Fiscal Year 2026**

Program	CPDI	Title of New Request:	Rank: 9	
Department	Community Development	Home ReSource CBO Budget Adjustment		
Request Category	Baseline 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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	16,000	16,000	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	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