

**Department New Request Form
Fiscal Year 2026**

Program	CPDI	Title of New Request:	Rank: 3
Department	Community Development		
Request Category	Baseline Adjustment	Neighborhood Council Budget	
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

Neighborhood Council Leadership Teams utilize their budget to plan and implement their annual meetings. To make sure these meetings are noticed to the whole neighborhood, they focus their outreach through mailings, door hangers, online outreach, sandwich boards, signs, etc. With the cost of mailings going up, they have chosen to do other outreach techniques, but the benefit of large mailings is critical to make sure the neighborhood is connected to the council structure. An increase in the baseline for Neighborhood Councils due to increases in utility rates related to postage and mailing services will directly support neighborhood council communications and activities. It has been two fiscal years since the program requested an increase due to these utility rate increases.

2. What specifically is needed to achieve this goal?

\$1,041 is the increase for a total of \$36,675 (1.5% from FY25 and 1.4% from FY26 of current budget)

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								
1000.250.410124.700	Neighborhood Councils	1	1041		1,041	1,041	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	1,041	1,041	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Fund			1,041
Revenue Sub-Total				—	1,041

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	—	1,041
Non-tax	—	—
Fund Balance	—	—
Total	—	1,041