

Additional Requests

Rank in priority order, with highest priority first.

Rank	Org Object		Short Description	Explanation/Justification	Estimated Cost, including one-time and ongoing expenses				
					2026	2027	2028	2029	2030
1	1010166	510110	Community Services Division Personnel	Percentage allocation: 11% for Community Services Manager and 28% Housing and Homeless Coordinator	\$60,000	\$62,100	\$64,274	\$66,523	\$68,851
	1010166	540250	Operating Supplies		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	1010166	550620	Misc Services		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
4	1010180	550621	Contracted Services	NUEA	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
5									
6									
7									
8									
9									
10									
Total					\$109,500	\$111,600	\$113,774	\$116,023	\$118,351