

# Treasurer Report

September 2026

Michael Zoorob, Treasurer

Queens Community Board 2 · Full Board Meeting · Thursday, September 10, 2026

# Topics for the update

1

## **Vote 1 → FY2027 Operational Budget**

Approve the proposed operational budget for July 1, 2026 – June 30, 2027.

2

## **Vote 2 → District Manager appointment**

Approve the Personnel Committee's recommendation to appoint Rod Townsend, starting September 14.

3

## **District Needs Survey results**

505 responses, up from 316 last year. Top issues: affordable housing, parks and open space, public safety.

4

## **Statement of Needs timeline**

What's needed from Committee Chairs by September 27, and the path to the November 5 vote.

Where we are

# FY2027

July 1, 2026 – June 30, 2027

- First Board meeting of the new fiscal year.
- Per CB2 Bylaws, the Treasurer prepares a proposed operational budget and submits it to the Board for approval.
- Tonight's votes were reviewed with the Budget Committee (Aug 20) and the Personnel Committee.

# FY2027 Operational Budget

## Context

- CB2 Bylaws: the Treasurer “shall prepare a proposed operational budget in writing and submit it to the Board for approval prior to each fiscal year.” In recent years the Office managed the budget without a Board vote; this is our first Board vote on it.
- Reviewed with the Budget Committee on August 20. The full document (by object code, and item by item) is posted with tonight’s agenda.
- Same grand total as FY2026. The proposal moves \$15,200 from Personal Services into Other Than Personal Services (OTPS), nearly doubling the funds the Board can direct toward its own priorities.

| Category                            | FY2026 Adopted   | FY2027 Proposed  | Change     |
|-------------------------------------|------------------|------------------|------------|
| Personal Services (PS)              | \$275,476        | \$260,276        | –\$15,200  |
| Other Than Personal Services (OTPS) | \$17,410         | \$32,610         | +\$15,200  |
| Office rent (paid by DCAS)*         | \$123,680        | \$123,680        | \$0        |
| <b>Grand total</b>                  | <b>\$416,566</b> | <b>\$416,566</b> | <b>\$0</b> |

\* Rent is budgeted with CB2 but handled and paid by DCAS, not the Board. Operating total (PS + OTPS): \$292,886.

**Vote:** Queens Community Board 2 approves the proposed FY2027 Operational Budget as presented.

# What the FY2027 budget funds

## Personal Services

### \$260,276

- District Manager — \$104,167 (about 10 months at \$125,000/yr)
- Community Coordinator — \$76,000 (full year)
- Hourly Community Service Aide / intern — \$8,274 (about 3 months)
- Salary reserve / vacancy accrual — \$62,215
- Unsalaries reserve — \$9,620

## OTPS: recurring obligations

### \$17,160

- Meeting filming / livestreaming (Harisch Studios) — \$4,400
- Intra-city telephone charge (OTI) — \$2,508
- Zoom webinar subscription — \$1,900
- Meeting space at Sunnyside Community Services — \$1,500
- Office cleaning — \$1,200
- Copier lease (Xerox) — \$1,000
- Office supplies (Staples) — \$1,000
- Postage, printing, maintenance, public notices, local travel, misc. — \$3,652

## OTPS: Board priorities

### \$15,450

- Land use consulting engagement — \$10,000
- Larger screen for hybrid committee meetings at the office — \$2,000
- Laptop for the incoming District Manager — \$2,000
- Board swag for community events — \$500
- Updated CB2 banner / table cloth — \$500
- Voting platform tech (SMS + hosting) — \$200
- Additional microphone — \$150
- Hand cart for Board materials — \$100

# Appointment of District Manager

## Context

- CB2 has been operating without a District Manager, with Community Coordinator Rafael Nava managing the office in the interim.
- Following this summer’s search, the Personnel Committee recommends appointing Rod Townsend as District Manager, with employment beginning Monday, September 14, 2026.
- The proposed FY2027 budget already provides for the District Manager position, including a salary reserve, so the appointment fits within the budget the Board is voting on tonight.
- As with the May promotion vote, a full Board vote is needed to authorize the use of Personal Services funds.

### RECOMMENDED BY

Personnel Committee

### START DATE

September 14, 2026

### FUNDING

Personal Services (UA 001), within the FY2027 budget

### FIRST ON THE CALENDAR

Borough Budget Consultation with city agencies, Sept 14 at 10 AM

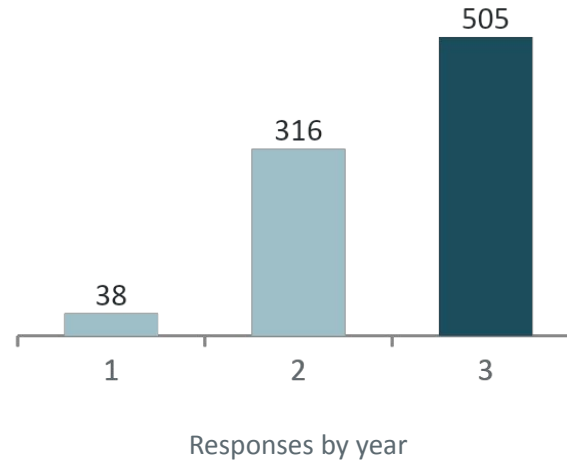
**Vote:** Queens Community Board 2 approves the Personnel Committee’s recommendation to appoint Rod Townsend as District Manager, with his employment beginning September 14, 2026, and authorizes the use of Personal Services funds in accordance with applicable City rules and the Board’s budget.

UPDATE

# District Needs Survey: 505 responses

# 505

responses to the 2026 Statement of Needs survey (closed Aug 31)



## Top 3 most pressing issues

### Affordable housing



### Parks and open space



### Crime and public safety



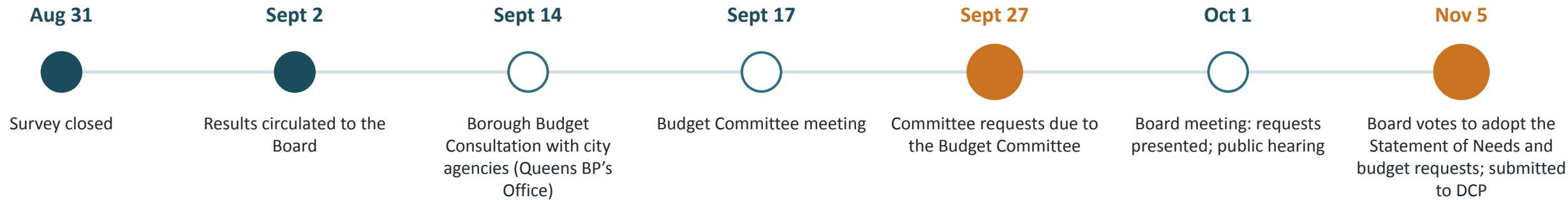
Share of respondents selecting each issue among their top three.

- The top-3 themes go directly into the Board's Statement of Needs narrative to OMB and city agencies.
- Open-ended responses include many specific requests that Committees can draw on for their Capital and Expense budget requests.
- Results write-up was circulated to the Board on September 2. Explore every question at [cb2-district-needs-survey-2026.vercel.app](https://cb2-district-needs-survey-2026.vercel.app)

Thank you to everyone who helped with outreach — 505 responses this year vs. 316 in 2025 and 38 in 2024.

UPDATE

# Statement of Needs (FY2028): timeline and what we need



## What we need from Committee Chairs

- Work with your Committee at its September meeting to draft your Capital and Expense budget requests (aim for 1–5 of each per Committee).
- Submit them through the Budget Committee form (or by email) by Sunday, September 27.
- Everything you need — the request form, last year's requests and agency responses, DCP guidance, survey results — is at [tinyurl.com/qcb2-budget-2026](https://tinyurl.com/qcb2-budget-2026)

## Also this month

- Sept 14: the Chair, Treasurer, and Office meet city agencies in the Queens Borough President's Budget Consultation to press last year's requests.
- Agencies responded to 65 CB2 requests for FY2027; 16 were "supports but cannot accommodate" — where advocacy this fall matters most.
- DCP has confirmed we can submit the Statement of Needs after the November 5 vote.