

**Department New Request Form
Fiscal Year 2024**

Major Department

Division/Sub-Department

Request Category

Request Rating

Department Goal

Title of New Request:

Rank:

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

In order to maintain a CAP with the most up to date and accurate information, an update the plan must take place every 2 years. This will ensure that changing City Operations are reflected accurately within the plan and reduce manual allocations

2. What specifically is needed to achieve this goal?

Funding for study

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				20,000	—	20,000	—	—
One-time Expenses								
1000.240.410510.350	Professional Services	1	20000	20,000		20,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	F Fund Balance (59%)	11,800	
1000	N Cost allocation plan (41%)	8,200	
Revenue Sub-Total		20,000	-

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	-	-
Non-tax	8,200	-
Fund Balance	11,800	-
Total	20,000	-