

**Department New Request Form**  
**Fiscal Year 2024**

<b>Major Department</b>	Central Services	<b>Title of New Request:</b>	Rank:
<b>Division/Sub-Department</b>	Finance/Treasurer	2	
<b>Request Category</b>	New	Update to the Cost Allocation Plan	
<b>Request Rating</b>	Urgent		
<b>Department Goal</b>	Operational Excellence		

**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	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>One-time Expenses</b>								
1000.240.410510.350	Professional Services	1	20000	20,000		20,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
<b>Expense Sub-Total</b>				<b>20,000</b>	<b>—</b>	<b>20,000</b>	<b>—</b>	<b>—</b>

**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	
<b>Revenue Sub-Total</b>				<b>20,000</b>	<b>—</b>

**4. What sort of data will be used to report results and outcomes of request?**

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	—	—
<b>Non-tax</b>	8,200	—
<b>Fund Balance</b>	11,800	—
<b>Total</b>	20,000	—