

Department New Request Form
Fiscal Year 2024

| | | | | |
|-------------------------|--------------------------------|------------------------------|-------|---|
| Program | Public Works | Title of New Request: | Rank: | 2 |
| Department | Storm Water | | | |
| Request Category | New | Technology Updates | | |
| Request Rating | Required | | | |
| Department Goal | Technology and Software Access | | | |

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

The purpose of this request is to stay up to date on computer hardware and software requirements.

2. What specifically is needed to achieve this goal?

This is for purchasing computers and software support, to ensure budget is available for technology updates.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2024 Unfunded | FY 2024 Funded | Proposed FY 2025 Ongoing |
|--------------------------|-------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 5450.334.430210.360 | Shared software support | | 2100 | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| One-time Expenses | | | | | | | | |
| 5450.334.430210.210 | Computer hardware | 2 | 1580 | 3,160 | | 3,160 | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| Expense Sub-Total | | | | 3,160 | — | 3,160 | — | — |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--|-----------------------------|---------------------------|--------------------------|
| 5450 | E | | Existing Operating Revenues | 3,160 | — |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 3,160 | — |

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 | 3,160 | — |
| Fund Balance | — | — |
| Total | 3,160 | — |