

**Department New Request Form
Fiscal Year 2024**

Program	CPDI	Title of New Request:	Rank:	16
Department	Development Services			
Request Category	Capital Outlay	Large Format Plotter Printer Scanner		
Request Rating	Maintain Level of Service			
Department Goal	Administrative: maintain level of service supporting all divisions within the department to meet their goals and objectives.			

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

The current plotter printer scanner in CPDI has been in place since approximately 2010. This machine is used to print City maps for both internal and external customers, notification posters, internal large format documents such as our organizational chart and various other posters and notifications as needed by divisions across the department. It is also used as a back-up for other City departments when their machine is being repaired. In addition to printing, we use the scanning capability of this large format machine to scan historical documents, for example building plans, for ingestion into Accela. Due to the age of our current machine, replacement parts are no longer available. It is in disrepair and is unreliable. At this time, the documents we are able to print are of poor quality and this cannot be repaired or improved.

2. What specifically is needed to achieve this goal?

One-time funding from the general fund to the CPDI administrative budget. The machine will then be placed on the IT replacement schedule.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1000.250.419000.940	Machinery Equipment	1	10400	10,400		—	10,400	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				10,400	—	—	10,400	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N		Capital Lease Proceeds	10,400	
Revenue Sub-Total				10,400	—

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

N/A	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	—	—
	Non-tax	10,400	—
	Fund Balance	—	—
Total			10,400