

Department New Request Form

Fiscal Year 2025

Major Department

Central Services

Title of New Request:

Rank: 1

Division/Sub-Department

Finance/Treasurer

Request Category

Baseline Adjustment

Contract increases for FY2025

Request Rating

Required

Department Goal

of FTE's in this request

0.00

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

Increase in audit contract and other contractually obligated increases

2. What specifically is needed to achieve this goal?

Increase in appropriations to cover increased costs

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.240.410510.310	Postage	1			—	—	—	—
1000.240.410510.350	Audit contract	1			—	—	—	—
1000.240.410510.360	Workiva contract	1	5000		5,000	5,000	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				—	5,000	5,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded	-	5,000
Revenue Sub-Total		-	5,000

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	-	5,000
Non-tax	-	-
Fund Balance	-	-
Total	-	5,000