

**Department New Request Form  
Fiscal Year 2020**

Major Department: **Administration**  
 Division/Sub-Department: **Municipal Court**  
 Request Category: **Baseline Adjustment**  
 Request Rating: **Required**

Rank: **1**

Title of New Request: **Utility, Subscriptions, Training increases**

Funded?

**1. Request Rationale:**

Postage, software maintenance increases, professional association(s) fee increases, subscription

**2. Service Delivery Impact:**

**3. Personnel Requirements (# FTE's required):**

NA

**4. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.230.410360.310	Postage	1	3080		3,080	-	3,080	
1000.230.410360.330	MT Magistrates Assoc Fees	2	200		400	-	400	
1000.230.410360.330	State Bar of MT fees	3	100		300	-	300	
1000.230.410360.330	Legislative Updates	1	310		310	-	310	
1000.230.410360.380	Statutory Judge Training	1	600		600	-	600	
1000.230.410360.370	Required Judge Travel	1	3724		3,724	-	3,724	
1000.230.310360.390	Juror Service Days	300	12		3,600	-	3,600	
1000.230.410360.330	Clerk Association Fees	3	35		105	-	105	
1000.230.410360.390	Judge Parking	1	660		660	-	660	
1000.230.410360.120	Overtime City Surcharge Ref	416	26.0192		10,824	-	10,824	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>23,603</b>	<b>-</b>	<b>23,603</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T General Propety taxes	-	23,603
<b>Revenue Sub-Total</b>		<b>-</b>	<b>23,603</b>

**Net Cost of Impact for New Program** **-**