Department New Request Form
Fiscal Year 2020

Major Department	**Development Services**	***Rank:***	1
Division/Sub-Department	Building	***Title of New Request:***	Contractural - rent, merchant fees & supplies
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		Funded?

1. Request Rationale:

This baseline adjustment brings the budget into alignment with actual standard expenses and limits the need for mid year budget amendments.

2. Service Delivery Impact:

Mid year budget adjustments will continue to be required.

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

NA

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2394.310.420500.200	Supplies	1	11325		11,325	-	11,325	
2394.310.420500.300	Purchased Services	1	45627		45,627	-	45,627	
2394.310.420500.500	Fixed Charges	1	8000		8,000	-	8,000	
2394.310.420500.530	Rent	1	74000		74,000	-	74,000	
2394.310.510110.500	Merchant Fees	1	15000		15,000	-	15,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**153,952**	**-**	**153,952**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2394.000.323011.00	F	Building revenue	-	153,952
		Revenue Sub-Total	**-**	**153,952**

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