

**Department New Request Form
Fiscal Year 2020**

Major Department

Division/Sub-Department

Request Category

Request Rating

Rank:

Title of New Request:

Funded?

1. Request Rationale:

The Facilities Master Plan is Phase II of the Space Needs Assessment. Where the Space Needs Assessment identifies problems/deficiencies/future needs, the Facilities Master Plan provides solutions to those findings. Please note that this is being submitted by the Energy Conservation Coordinator, but is a prominent/ priority project of both the Facilities Manager and Energy Conservation Coordinator. As such, the priority #/ranking may actually be higher than 5 with a cumulative/collective view.

2. Service Delivery Impact:

Without a facility plan, the City will not be able to effectively plan for continued growth within city-wide departments. Will lose efficiencies within buildings from heating and cooling by adding walls, cubicles, and storage area in sections of the building not situated for offices, cubicles, or storage areas. Can lead to increased utility costs.

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

N/A

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
1000.245.411231.350	Professional Services	1	100000	100,000	-	-	100,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				100,000	-	-	100,000	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.383000.00	N	Community Service Impact Fees	100,000	
Revenue Sub-Total			\$ 100,000	\$ -

Net Cost of Impact for New Program \$ -