Department New Request Form Fiscal Year 2020

Major Department Central Services Rank: Division/Sub-Department Information Technologies Contracted License & Utility Title of New Request: Increases **Baseline Adjustment** Request Category Required **Request Rating** Funded? 1. Request Rationale: Required to maintain current software and equipment. Required software maintenance and staff training. 2. Service Delivery Impact: Maintain Level of Service 3. Personnel Requirements (# FTE's required): 4. Cost Impact of New Program: Requested One-Requested FY 2020 Proposed FY 2021 Account # Item Qnty **Unit Cost** FY 2020 Funded Unfunded Time Ongoing Ongoing 1000.224.410580.310 Return Mail for Gear 200 200 200 1000.224.410580.344 33,930 33,930 New and upgraded metro 33930 1000.224.410580.360 38400 38,400 38,400 License costs for new 2500 2,500 1000.224.411060.360 2,500 License Agreement 75,030 75,030 **Expense Sub-Total** Revenue Offset: Proposea Onetime Ongoing Account # **Revenue Description** 1000.000.311000.00 General Property taxes 75,030

Revenue Sub-Total

Net Cost of Impact for New Program

75,030