Department New Request Form
Fiscal Year 2024

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	Central Services	Contractual rent increase	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Organizational Excellence		

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

Investment required to meet negotiated lease contract at 414 Ryman which provides critical office space for city staff and addition to professional development with the transfer of the Website and Digital Engagement personnel into Central Services department.

2. What specifically is needed to achieve this goal?

An increase of $7478.40 to meet a negotiated contractual obligation for rent at 414 Ryman. This amount covers increases for FY23 ($4063.80) and FY24 ($3414.60) and an increase of $1,000 for professional development for the Central Services team of 4 (formerly a team of 3)

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing expenses								
1000.245.410810.530	Rent	1	7478.4		7,478	7,478	—	
1000.245.410810.380	Professional Development	1	1000		1,000	1,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-Time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**8,478**	**8,478**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded		$ 8478
		Revenue Sub-Total	**$ -**	**$ 8478**

4. What sort of data will be used to report results and outcomes of request?

Ongoing office space for personnel.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**8,478**
Non-tax	-	-
Fund Balance	-	-
Total	-	**8,478**