

**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:

Request is to meet AAM Accreditation Commission Mandate by upgrading the HVAC system for better exhibition environments. This upgrade will be split 50/50 with the County

2. Service Delivery Impact:

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

None

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
4013.390.410120.930	Johnson Control Upgrade	2	19113	38,226	-	-	38,226	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				38,226	-	-	38,226	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
4013.000.381000.00	N Proceeds From Capital Lease	38,226	-
Revenue Sub-Total		38,226	-

Net Cost of Impact for New Program