

**Department New Request Form**  
**Fiscal Year 2023**

<b>Major Department</b>	Central Services	<b>Title of New Request:</b>	Rank:
<b>Division/Sub-Department</b>	Fleet Maintenance	1	
<b>Request Category</b>	Baseline Adjustment	Required contractual and inflationary baseline adjustments	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Provide timely and cost effective repairs to the City fleet		

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

These funds are required to continue to offer the customer (other departments) the same level of service they have come to know and rely on.

**2. What specifically is needed to achieve this goal?**

increased to line item budgets

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
1000.321.431330.220	contractual clothing	9	5		45	-	45	
1000.321.431330.220	contractual tool allowance	9	15		135	-	135	
1000.321.431330.220	contractual phone allowance	9	2.5		23	-	23	
1000.321.431330.350	ASE testing costs contractual	9	10		90	-	90	
1000.321.431330.230	parts and oil cost increase	1	13146		13,146	-	13,146	
1000.321.431330.231	Fuel cost increase 40%	1	1894		1,894	-	1,894	
1000.321.431310.310	Postage increase of 6.10%	1	21.72		22	-	22	
					-	-	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>15,355</b>		<b>15,355</b>	

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T			-	15,355
<b>Revenue Sub-Total</b>				-	<b>15,355</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>15,355</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>15,355</b>