

Department New Request Form
Fiscal Year 2023

Program	Public Safety	Title of New Request:	Rank: <input type="text" value="12"/>
Department	Fire		
Request Category	Capital Outlay	Fire Maintenance Division Assistant Mechanic Vehicle	
Request Rating	Efficiency		
Department Goal	Improve efficiency of the Maintenance Division.		

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

The need to provide the second mechanic position with a dedicated vehicle to respond to the stations and scenes to facilitate repairs and increase efficiency within the maintenance division. A vehicle was not funded into the position when it was hired, that oversight has been identified and needs to be rectified. The cost provided allows for outfitting the vehicle with the needed supplies.

2. What specifically is needed to achieve this goal?

The Maintenance Division is comprised of the Master Mechanic\ Facilities Director and 2 Assistant Mechanics. The Maintenance Division operates between 6 different locations on a daily basis providing necessary repairs and maintenance on over 37 apparatus. The need for all the positions to have a vehicles is critical for the day to day operations within the Fire Department. When the 2nd mechanic position was filled in 2019, a vehicle for the new position was overlooked as a needed expenditure.

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
Ongoing Expenses								
1000.300.420490.230	Maintenance Supplies	1	500		500	-	500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.300.429000.940	Vehicle	1	40000	40,000		-	40,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				40,000	500		40,500	

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	TX		Transfer from All Hazards fund	40,000	500
Revenue Sub-Total				40,000	500

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

Improved response to repairs to apparatus and facilities.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	40,000	500
<i>Fund Balance</i>	-	-
Total	40,000	500