

Department New Request Form
Fiscal Year 2023

Program	Public Safety		Title of New Request:		Rank: <input type="text" value="7"/>																																																																																																																																																												
Department	Police		Increase baseline fuel costs																																																																																																																																																														
Request Category	Baseline Adjustment																																																																																																																																																																
Request Rating	Required																																																																																																																																																																
Department Goal	Goal #1 - Protect Life and Property																																																																																																																																																																
1. How will request assist in achieving Department Goal and benefit the customer			Required due to increased fuel costs and according to City's ongoing cost assumptions.																																																																																																																																																														
2. What specifically is needed to achieve this goal?																																																																																																																																																																	
3. Cost Impact of New Program:			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th style="width: 25%;">Item</th> <th style="width: 10%;">Qty</th> <th style="width: 10%;">Unit Cost</th> <th style="width: 15%;">Requested One-Time</th> <th style="width: 15%;">Requested Ongoing</th> <th style="width: 15%;">FY 2023 Unfunded</th> <th style="width: 15%;">FY 2023 Funded</th> <th style="width: 15%;">Proposed FY 2024 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td>1000.290.420110.231</td> <td>Fuel</td> <td>1</td> <td>5468</td> <td></td> <td>5,468</td> <td>5,468</td> <td></td> <td>-</td> </tr> <tr> <td>1000.290.420141.231</td> <td>Fuel</td> <td>1</td> <td>9008</td> <td></td> <td>9,008</td> <td>9,008</td> <td></td> <td>-</td> </tr> <tr> <td>1000.290.420150.231</td> <td>Fuel</td> <td>1</td> <td>72071</td> <td></td> <td>72,071</td> <td>72,071</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> </tr> <tr> <td colspan="5" style="text-align: right;">Expense Sub-Total</td> <td style="text-align: right;">86,547</td> <td style="text-align: right;">86,547</td> <td></td> <td>-</td> </tr> </tbody> </table>						Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing	Ongoing Expenses									1000.290.420110.231	Fuel	1	5468		5,468	5,468		-	1000.290.420141.231	Fuel	1	9008		9,008	9,008		-	1000.290.420150.231	Fuel	1	72071		72,071	72,071		-						-	-		-						-	-		-						-	-		-						-	-		-						-	-		-	One-time Expenses														-	-		-						-	-		-						-	-		-						-	-		-						-	-		-	Expense Sub-Total					86,547	86,547		-
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing																																																																																																																																																									
Ongoing Expenses																																																																																																																																																																	
1000.290.420110.231	Fuel	1	5468		5,468	5,468		-																																																																																																																																																									
1000.290.420141.231	Fuel	1	9008		9,008	9,008		-																																																																																																																																																									
1000.290.420150.231	Fuel	1	72071		72,071	72,071		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
One-time Expenses																																																																																																																																																																	
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
					-	-		-																																																																																																																																																									
Expense Sub-Total					86,547	86,547		-																																																																																																																																																									
Revenue Offset:			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th colspan="4" style="width: 60%;">Revenue Description</th> <th style="width: 15%;">Proposed Onetime Revenue</th> <th style="width: 15%;">Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>T</td> <td colspan="4">Tax</td> <td></td> <td>86,547</td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td></td> </tr> <tr> <td colspan="5" style="text-align: right;">Revenue Sub-Total</td> <td style="text-align: right;">-</td> <td style="text-align: right;">86,547</td> <td></td> </tr> </tbody> </table>						Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue	1000	T	Tax					86,547																									Revenue Sub-Total					-	86,547																																																																																																											
Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue																																																																																																																																																											
1000	T	Tax					86,547																																																																																																																																																										
Revenue Sub-Total					-	86,547																																																																																																																																																											
4. What sort of data will be used to report results and outcomes of request?					<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="width: 100%;">Requested/Proposed Funding Source</th> </tr> <tr> <th></th> <th style="width: 33%;">One-time</th> <th style="width: 33%;">Ongoing</th> </tr> </thead> <tbody> <tr> <td><i>Tax or Assessment</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">86,547</td> </tr> <tr> <td><i>Non-tax</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td><i>Fund Balance</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td><i>Total</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">86,547</td> </tr> </tbody> </table>				Requested/Proposed Funding Source				One-time	Ongoing	<i>Tax or Assessment</i>	-	86,547	<i>Non-tax</i>	-	-	<i>Fund Balance</i>	-	-	<i>Total</i>	-	86,547																																																																																																																																							
Requested/Proposed Funding Source																																																																																																																																																																	
	One-time	Ongoing																																																																																																																																																															
<i>Tax or Assessment</i>	-	86,547																																																																																																																																																															
<i>Non-tax</i>	-	-																																																																																																																																																															
<i>Fund Balance</i>	-	-																																																																																																																																																															
<i>Total</i>	-	86,547																																																																																																																																																															