Department New Request Form
Fiscal Year 2024

Major Department	**Central Services**	***Title of New Request:***	***Rank:*** 1
Division/Sub-Department	Fleet Maintenance		
Request Category	**Baseline Adjustment**	Baseline adjustment for increase in cost of parts and fluids	
Request Rating	**Required**		
Department Goal	To efficiently support and maintian the City of Missoula fleet and infrastructure.		

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

With this baseline increase we will be able to continue to maintain the fleet at its current level. Without this increase we cannot keep up with current inflation of parts and oils. This past year we have seen an increase in parts of about 5% and oils and fluids of about 13% to be able tomaintian the fleet at current levels we need an 8% increase in out 220 and 230 accounts.

2. What specifically is needed to achieve this goal?

8% increase in the 220 and 230 account.

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								
1000.321.431330.220	baseline operating supplies	1	2800		2,800	2,800	—	
1000.321.431330.230	baseline repair and	1	5032		5,032	5,032	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**7,832**	**7,832**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded	-	7,832
		Revenue Sub-Total	**-**	**7,832**

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

Work requests and fleet uptime data.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**7,832**
Non-tax	-	-
Fund Balance	-	-
Total	-	**7,832**