Department New Request Form
Fiscal Year 2024

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 6
Department	Police	Increase of line item for repairing department vehicles	
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

Due to inability to increase our fleet and also lack of available delivery of replacement vehicles, we have seen a sharp increase in the costs of repairing our department vehicles. In addition, the costs for these parts have increased substantially over the past few years.

2. What specifically is needed to achieve this goal?

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								
1000.290.420110.231	Parts & Tires	1	500		500	500	—	
1000.290.420141.231	Parts & Tires	1	1500		1,500	1,500	—	
1000.290.420150.231	Parts & Tires	1	11097		11,097	11,097	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**13,097**	**13,097**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax Funded		13,097
		Revenue Sub-Total	**-**	**13,097**

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

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**13,097**
Non-tax	-	-
Fund Balance	-	-
Total	-	**13,097**