

**Department New Request Form  
Fiscal Year 2023**

**Major Department**

**Division/Sub-Department**

**Request Category**

**Request Rating**

**Department Goal**

**Title of New Request:**

**Rank:**

**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>Expense Sub-Total</b> |                               |     |           |                    | <b>15,355</b>     | -                | <b>15,355</b>  | -                        |
| <b>One-time Expenses</b> |                               |     |           |                    |                   |                  |                |                          |
|                          |                               |     |           | -                  |                   | -                | -              |                          |
|                          |                               |     |           | -                  |                   | -                | -              |                          |
|                          |                               |     |           | -                  |                   | -                | -              |                          |
|                          |                               |     |           | -                  |                   | -                | -              |                          |
|                          |                               |     |           | -                  |                   | -                | -              |                          |

**Revenue Offset:**

| Account #                | Revenue Description | Proposed Onetime 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> | -        | 15,355  |
| <b>Non-tax</b>           | -        | -       |
| <b>Fund Balance</b>      | -        | -       |
| <b>Total</b>             | -        | 15,355  |