

**Department New Request Form
Fiscal Year 2025**

Major Department Central Services

Division/Sub-Department Fleet Maintenance

Request Category Baseline Adjustment

Request Rating Required

Department Goal Organizational Excellence

Title of New Request:

Rank: 1

Baseline Increase

of FTE's in this request

0.00

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

Increases represent contractual obligations for the Fleet Maintenance collective bargaining union and increases in the costs of goods, specifically oils, filters, and fasteners. Over the last year, there have been inflationary cost increases of 9.1% we have seen a significant increase in the cost of goods purchased for maintaining the level of service City Fleet provides.

2. What specifically is needed to achieve this goal?

An increase of \$14,240 is needed to maintain existing service levels and prevent disruption or loss of service.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.321.431330.220	Union Clothing /Tool allowance	9	175		1,575	1,575	—	
1000.321.431330.380	Union Lead Increase	2	520		1,040	1,040	—	
1000.321.431330.380	Training	1	2000		2,000	2,000	—	
1000.321.431330.220	Supplies	1	9625		9,625	9,625	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	14,240	14,240	—	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax funded	-	14,240
Revenue Sub-Total				-	14,240

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

Efficient and cost effective maintenance of the City Fleet	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	14,240
	Non-tax	-	-
	Fund Balance	-	-
Total		-	14,240