

**Department New Request Form
Fiscal Year 2022**

Major Department	Central Services
Division/Sub-Department	Fleet Maintenance
Request Category	Baseline Adjustment
Request Rating	Required
Department Goal	Maintain and repair City vehicles in a timely and cost effective manner

Title of New Request:

Rank: 1

Baseline adjustment for Negotiated contract increases and utility assumptions

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

This is a baseline adjustment to offset the cost of negotiated increases in tool allowance, clothing allowance, phone stipend and the cost for ASE testing. These increases if not accounted for in baseline adjustment will effected the overall budget of the Fleet Maintenance departments and negatively impact the goal of being able to maintain and repair vehicles for the City of Missoula..

2. What specifically is needed to achieve this goal?

Continued growth in the Fleet Maintenance department.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.321.431330.380	ASE Test Pay	10	435		4,350	4,350	-	
1000.321.431330.220	Tool Allowance	10	15		150	150	-	
1000.321.431330.220	Clothing Allowance	10	5		50	50	-	
1000.321.431330.350	Cell Phone Stipend	10	2.5		25	25	-	
1000.321.431330.231	Increase in Fuel Cost	3431	0.38		1,304	1,304	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					5,879	5,879		-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total					5,879	5,879		-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		5,879
Revenue Sub-Total		-	5,879

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	-	5,879
Non-tax	-	-
Fund Balance	-	-
Total	-	5,879