Department New Request Form Fiscal Year 2021

Major Department	Central Services	Title of New Request:			Rank:	1]	
Division/Sub-Department	Fleet Maintenance]						
Request Category	Baseline Adjustment		Budget bas	eline adjustment t	to maintain level o	of service		
Request Rating	Maintain Level of Service]						
Department Goal	To provide timely cost effective	e repair	rs to the City	of Missoula Fleet				
1.How will request assist i	in acheiving Department Goal	and ben	efit the cus	tomer?				
addition of another FTE, as maintenance dept. is to co general expenses for main		f the pri	ice of parts f	for maintenance, t	he budget has rea	ched its breaking	g point. If the Cit	y fleet
2. What specifically is nee	ded to achieve this goal? I hold in stock parts for repairs	<u> </u>						
3. Cost Impact of New Pro	ogram:	<u> </u>						
Account #	ltem	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
		<u>'</u>	Ongo	oing Expenses				
1000.321.431330.220	baseline budget increase	1	5000		5,000	5,000	-	
1000.321.431330.230	baseline budget increase	1	5450		5,450	5,450	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	•	1	
					-		-	
			One-	time Expenses		_	_	
		 		-		-	-	
				-		-	-	
				-		•	1	
		<u> </u>		-		-	-	
		Exper	nse Sub-Total	-	10,450	10,450	-	-
Revenue Offset: Account #			Revenue	Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00 T Tax funded								10,450
	1				R	evenue Sub-Total	-	10,450
Net Cost of Impact for New Program								10,450
4 14th - + + 5 1 +						1300 G Impact J	l	10,730
	ne used to report results and or oward providing these services					hrough the num	ber of work orde	rs we complete

in a years time, how many break downs we have, and how quickly repairs are made.