

**Department New Request Form
Fiscal Year 2023**

Program	Public Safety	Title of New Request: Increase baseline fuel costs	Rank: <input type="text" value="7"/>
Department	Police		
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

Required due to increased fuel costs and according to City's ongoing cost assumptions.

2. What specifically is needed to achieve this goal?

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
Ongoing Expenses								
1000.290.420110.231	Fuel	1	5468		5,468	5,468	-	
1000.290.420141.231	Fuel	1	9008		9,008	9,008	-	
1000.290.420150.231	Fuel	1	72071		72,071	72,071	-	
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					86,547	86,547	-	-
One-time Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-

Revenue Offset:

Account #	T	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax		86,547
Revenue Sub-Total			-	86,547

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	-	86,547
Non-tax	-	-
Fund Balance	-	-
Total	-	86,547