

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	CPDI	<b>Title of New Request:</b> Building Fleet Replacement	<b>Rank:</b>	2
<b>Department</b>	Building			
<b>Request Category</b>	Capital Outlay			
<b>Request Rating</b>	Required			
<b>Department Goal</b>				

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

In 2022, our Building Inspection team provide inspections for over 4500 permitted building activities in the community, including the creation of nearly 1400 new homes. The team needs to replace two of their fleet vehicles, ensuring they can continue to meet this demand for services while ensuring safety.

**2. What specifically is needed to achieve this goal?**

We need to add \$20,000 to the machinery and equipment baseline budget for the building fund to cover the increased cost of replacing 2-vehicle per year on the replacment schedule.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
2394.310.420500.940	Machinery & Equipment	1	20000		20,000	20,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>					<b>20,000</b>	<b>20,000</b>	—	—
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>					<b>20,000</b>	<b>20,000</b>	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2394	F Existing Building Revenue		20,000
<b>Revenue Sub-Total</b>		-	<b>20,000</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>	-	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	20,000
<b>Total</b>	-	20,000