

**Department New Request Form
Fiscal Year 2026**

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 two years. Over the last two years, there have been inflationary cost increases of 15.6% we have seen a significant increase in the cost of goods purchased for maintaining the level of service City Fleet Maintenance department provides. Another cost increase this year because of network security issues as well as the need to minimize server space, we had to move our fleet maintenance software (CFA) off site to a hosted site which increased the cost of the software by \$2500 yearly.

2. What specifically is needed to achieve this goal?

An increase of \$20,000 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 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
1000.321.431330.220	Operating Supplies	1	6180		6,180	6,180	—	
1000.321.431330.230	Maintenance & Supplies	1	11320		11,320	11,320	—	
1000.321.431330.350	Professional Services	1	2500		2,500	2,500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	20,000	20,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		20,000
Revenue Sub-Total		-	20,000

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	-	20,000
Non-tax	-	-
Fund Balance	-	-
Total	-	20,000