Department New Request Form
Fiscal Year 2021

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 1
Department	Fire		
Request Category	**Baseline Adjustment**	MFD Baseline Adjustment	
Request Rating	**Required**		
Department Goal	Continue to pay required expenditures		

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

This baseline adjustment is required to cover utilites, garbage, NFPA code book subscription, and the increase in our paramedic program tuition increase. Increases are based on Finance anticipated increase or contractual increases.

2. What specifically is needed to achieve this goal?

Funds to cover the baseline increases that are beyond our control and anticipated increases . There is no change in quantity of units.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.300.420420.341	Utilities	1	1266		1,266	1,266	-	
1000.300.420420.345	Solid Waste	1	258		258	258	-	
1000.300.420440.330	Subscriptions and Dues	1	145		145	145	-	
1000.300.420460.380	Training	1	4000		4,000	4,000	-	
1000.300.420430.120	Overtime	1	58		58	58	-	
1000.300.420440.120	Overtime	1	320		320	320	-	
1000.300.420455.120	Overtime	1	12		12	12	-	
1000.300.420460.120	Overtime	1	13049		13,049	13,049	-	
1000.300.420490.120	Overtime	1	-55		(55)	(55)	-	
1000.300.420460.110	Salaries - Out of Class Diff	1	743		743	743	-	
1000.300.420460.110	Salaries - Holiday Premium	1	14743		14,743	14,743	-	
1000.300.420460.130	Employer Contributions	1	2296		2,296	2,296	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**36,835**	**36,835**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T			36,835
		Revenue Sub-Total	**-**	**36,835**

Net Cost of Impact for New Program	**36,835**

4. What sort of data will be used to report results and outcomes of request and how will it be reported?

These are baseline operating expense and do not have data to report.