

**Department New Request Form
Fiscal Year 2024**

Program	Public Safety	Title of New Request: MFD Contractual & Utility Increases	Rank:	1
Department	Fire			
Request Category	Baseline Adjustment			
Request Rating	Required			
Department Goal	Contractual and utility increases.			

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

This contractual and utility increase is required to cover fuel, postage, utilities, garbage, software subscriptions. Increases are based on Finance anticipated increase or contractual increases. We have contractual pay obligations through the CBA with Local 271 that must be met. Not fully funding this request will cause us to fall behind in these budget line items.

2. What specifically is needed to achieve this goal?

Funds to cover the contractual and utility costs that are beyond our control and anticipated increases.

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
Ongoing Expenses								
1000.300.420460.231	Fuel	1	11740		11,740	11,740	—	
1000.300.420410.310	Postage	1	37		37	37	—	
1000.300.420420.340	Sewer	1	227		227	227	—	
1000.300.420420.341	Utilities	1	12983		12,983	12,983	—	
1000.300.420420.342	Storm Water	1	34		34	34	—	
1000.300.420420.343	Water	1	714		714	714	—	
1000.300.420420.345	Solid Waste	1	460		460	460	—	
1000.300.420490.360	Purchased Services	1	400		400	400	—	
1000.300.420460.120	Overtime (contractual)	1	23716		23,716	23,716	—	
1000.300.420460.140	Employer Contributions	1	1901		1,901	1,901	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total					52,212	52,212	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax fund		52,212
Revenue Sub-Total		-	52,212

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

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

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	52,212
Non-tax	-	-
Fund Balance	-	-
Total	-	52,212