

Department New Request Form
Fiscal Year 2026

Program	Public Safety		Title of New Request:		Rank: <input type="text" value="1"/>																																																																																																																																																																																																																																																																																																																																
Department	Fire		MFD Contractual & Utility Increases																																																																																																																																																																																																																																																																																																																																		
Request Category	Baseline Adjustment																																																																																																																																																																																																																																																																																																																																				
Request Rating	Required																																																																																																																																																																																																																																																																																																																																				
Department Goal	Contractual and utility increases.				# of FTE's in this request																																																																																																																																																																																																																																																																																																																																
<p>1. How will request assist in achieving Department Goal and benefit the customer</p> <div style="border: 1px solid black; min-height: 100px; margin-top: 10px;"></div>																																																																																																																																																																																																																																																																																																																																					
<p>2. What specifically is needed to achieve this goal?</p> <div style="border: 1px solid black; min-height: 100px; margin-top: 10px;"></div>																																																																																																																																																																																																																																																																																																																																					
<p>3. Cost Impact of New Program:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th style="width: 25%;">Item</th> <th style="width: 10%;">Qty</th> <th style="width: 10%;">Unit Cost</th> <th style="width: 10%;">Requested One-Time</th> <th style="width: 10%;">Requested Ongoing</th> <th style="width: 10%;">FY 2026 Unfunded</th> <th style="width: 10%;">FY 2026 Funded</th> <th style="width: 10%;">Proposed FY 2027 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td>1000.300.420420.340</td> <td>Wastewater</td> <td>1</td> <td>270</td> <td></td> <td>270</td> <td>270</td> <td>—</td> <td></td> </tr> <tr> <td>1000.300.420420.341</td> <td>Electricity & Natural Gas</td> <td>1</td> <td>3797</td> <td></td> <td>3,797</td> <td>3,797</td> <td>—</td> <td></td> </tr> <tr> <td>1000.300.420420.342</td> <td>Storm Water</td> <td>1</td> <td>13</td> <td></td> <td>13</td> <td>13</td> <td>—</td> <td></td> </tr> <tr> <td>1000.300.420420.345</td> <td>Garbage</td> <td>1</td> <td>507</td> <td></td> <td>507</td> <td>507</td> <td>—</td> <td></td> </tr> <tr> <td>1000.300.420460.360</td> <td>Purchased Services</td> <td>1</td> <td>460</td> <td></td> <td>460</td> <td>460</td> <td>—</td> <td></td> </tr> <tr> <td>1000.300.420420.343</td> <td>Water</td> <td>1</td> <td>1271</td> <td></td> <td>1,271</td> <td>1,271</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td colspan="4" style="text-align: right;">Expense Sub-Total</td> <td style="text-align: center;">—</td> <td style="text-align: center;">6,318</td> <td style="text-align: center;">6,318</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td colspan="4" style="text-align: right;">Revenue Offset:</td> <td colspan="2"></td> <td colspan="2"></td> <td></td> </tr> <tr> <td colspan="7" style="text-align: center;">Revenue Description</td> <td style="text-align: center;">Proposed Onewtime Revenue</td> <td style="text-align: center;">Proposed Ongoing Revenue</td> </tr> <tr> <td>1000.000.311000.00</td> <td>T</td> <td colspan="5">Tax Fund</td> <td style="text-align: center;">6,318</td> <td style="text-align: center;">6,318</td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="4" style="text-align: right;">Revenue Sub-Total</td> <td style="text-align: center;">—</td> <td style="text-align: center;">6,318</td> <td colspan="3"></td> </tr> <tr> <td colspan="7"> <p>4. What sort of data will be used to report results and outcomes of request?</p> <p>These are baseline operating expense and do not have data to report.</p> </td> <td colspan="2" style="text-align: center;">Requested/Proposed Funding Source</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">One-time</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">Tax or Assessment</td> <td style="text-align: center;">—</td> <td style="text-align: center;">6,318</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">Non-tax</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">Fund Balance</td> <td style="text-align: center;">—</td> <td style="text-align: center;">—</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">Total</td> <td style="text-align: center;">—</td> <td style="text-align: center;">6,318</td> </tr> </tbody> </table>							Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	Ongoing Expenses									1000.300.420420.340	Wastewater	1	270		270	270	—		1000.300.420420.341	Electricity & Natural Gas	1	3797		3,797	3,797	—		1000.300.420420.342	Storm Water	1	13		13	13	—		1000.300.420420.345	Garbage	1	507		507	507	—		1000.300.420460.360	Purchased Services	1	460		460	460	—		1000.300.420420.343	Water	1	1271		1,271	1,271	—							—	—	—							—	—	—							—	—	—							—	—	—							—	—	—		Expense Sub-Total				—	6,318	6,318	—	—	One-time Expenses														—	—	—							—	—	—							—	—	—							—	—	—							—	—	—							—	—	—		Revenue Offset:									Revenue Description							Proposed Onewtime Revenue	Proposed Ongoing Revenue	1000.000.311000.00	T	Tax Fund					6,318	6,318								—	—								—	—								—	—								—	—	Revenue Sub-Total				—	6,318				<p>4. 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