

**Department New Request Form
Fiscal Year 2026**

Program	Public Safety	Title of New Request:	Rank: 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

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, defibrillator annual service. 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 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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	6,318	6,318	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax Fund		6,318
Revenue Sub-Total		—	6,318

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	—	6,318
Non-tax	—	—
Fund Balance	—	—
Total	—	6,318