

**Department New Request Form
Fiscal Year 2023**

Program	Public Safety	Title of New Request:	Rank:	1
Department	Fire			
Request Category	Baseline Adjustment	MFD Contractual & Utility Increases		
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 postage, utilities, garbage, fuel, software subscriptions, NFPA code book subscription. 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. We have not fully funded this request for the past 2 years and are continually falling 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. There is no change in quantity of units.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.300.420460.231	Fuel	1	17494		17,494	17,494	-	-
1000.300.420410.310	Postage	1	35		35	35	-	-
1000.300.420420.340	Sewer	1	123		123	123	-	-
1000.300.420420.341	Utilities	1	4287		4,287	4,287	-	-
1000.300.420420.342	Storm Water	1	10		10	10	-	-
1000.300.420420.343	Water	1	741		741	741	-	-
1000.300.420420.345	Solid Waste	1	354		354	354	-	-
1000.300.420490.360	Purchased Services	1	1000		1,000	1,000	-	-
1000.300.420460.110	Salaries (HO & OOC Diff)	1	17890		17,890	17,890	-	-
1000.300.420460.120	Overtime (Contractual)	1	22319		22,319	22,319	-	-
1000.300.420460.130	Employer Contributions	1	6262		6,262	6,262	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	70,515	70,515	-	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		tax fund		70,515
Revenue Sub-Total				-	70,515

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	-	70,515
Non-tax	-	-
Fund Balance	-	-
Total	-	70,515