

Department New Request Form Fiscal Year 2024

<i>Program</i>	Public Safety	<i>Title of New Request:</i>	<i>Rank:</i>	1
<i>Department</i>	Fire			
<i>Request Category</i>	Baseline Adjustment	MFD Contractual & Utility Increases		
<i>Request Rating</i>	Required			
<i>Department Goal</i>	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:

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
<i>or Assessment</i>	-	52,212
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
<i>Total</i>	-	52,212