Department New Request Form
Fiscal Year 2024

Program	**Central Services**	***Title of New Request:***	***Rank:*** 2
Department	City-County Health Dept.	Contractual and Utility Increases	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Organizational Excellence and Resilience: Planning and Managing for Growth		

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

This request ensures the Health Department has the budget authority to meet expected increases in approved business expenses and contractual agreements:
-Increase to veterinary contract = $65,000 total, City portion (60%) = $39,000.
-Increase to County motor pool lease vehicle costs = $22,715, City portion (60%) = $13,629
-Increase to Environmental Health software = $25,000, City portion (60%) = $15,000
-Increase to website software and hosting = $10,000, City portion (60%) = $6,000

2. What specifically is needed to achieve this goal?

Budget authority in the requested line items

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	2024 Unfunded	2024 Funded	Proposed 2025 Ongoing
Ongoing Expenses								
1000.390.440600.700	Veterinarian (includes Vet Tech)	1	39000		39,000	39,000	—	
1000.390.440190.700	Motor pool	1	13629		13,629	13,629	—	
1000.390.440190.700	Environmental Health software subscription	1	15000		15,000	15,000	—	
1000.390.440190.700	Website software and hosting	1	6000		6,000	6,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**73,629**	**73,629**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax Funded		73,629
		Revenue Sub-Total	**-**	**73,629**

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

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	-	**73,629**
Non-tax	-	-
Fund Balance	-	-
Total	-	**73,629**