

Department New Request Form
Fiscal Year 2025

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	0.00

1. How will request assist in achieving Department Goal and benefit the customer	
<p>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.</p>	

2. What specifically is needed to achieve this goal?	
<p>Funds to cover the contractual and utility costs that are beyond our control and anticipated increases.</p>	

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.300.420410.310	Postage	1	10		10	10	—	
1000.300.420420.340	Sewer	1	248		248	248	—	
1000.300.420420.341	Utilities	1	3,090		3,090	3,090	—	
1000.300.420420.342	Storm Water	1	25		25	25	—	
1000.300.420420.343	Water	1	899		899	899	—	
1000.300.420420.345	Solid Waste	1	483		483	483	—	
1000.300.420455.360	Purchased Services	1	3,415		3,415	3,415	—	
1000.300.420490.360	Purchased Services	1	500		500	500	—	
1000.300.420460.110	Salaries (OOC)	1	1,341		1,341	1,341	—	
1000.300.420460.120	Overtime (contractual)	1	28,061		28,061	28,061	—	
1000.300.420460.140	Employer Contributions	1	2,426		2,426	2,426	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	40,498	40,498	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #		Revenue Description		
1000	T	Tax Fund		40,498
Revenue Sub-Total			-	40,498

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
These are baseline operating expense and do not have data to report.		One-time	Ongoing
		Tax or Assessment	- 40,498
		Non-tax	- -
		Fund Balance	- -
		Total	- 40,498