

**Department New Request Form  
Fiscal Year 2020**

Major Department:

Division/Sub-Department:

Request Category:

Request Rating:

Rank:

Title of New Request:

Funded?

**1. Request Rationale:**

Baseline adjustment to our facilities utilities, garbage, propane tank rental, medical director costs, maintenance software, defibrillator maintenance, and subscriptions. Assume coverage of defibrillators and upgrade modems. Increase in medical supplies

**2. Service Delivery Impact:**

If not funded, we would have to cut other department expenditures in order to meet costs for items we do not control pricing for.

**3. Personnel Requirements (# FTE's required):**

**4. Cost Impact of New Program:**

| Account #           | Item                          | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2020 Unfunded | FY 2020 Funded | Proposed FY 2021 Ongoing |
|---------------------|-------------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| 1000.300.420455.350 | Professional Services         | 1   | 2500      |                    | 2,500             | -                | 2,500          |                          |
| 1000.300.420440.330 | Subscription & Dues           | 1   | 50        |                    | 50                | -                | 50             |                          |
| 1000.300.420420.345 | Garbage                       | 1   | 750       |                    | 750               | -                | 750            |                          |
| 1000.300.420420.341 | Gas & Electric                | 1   | 5747      |                    | 5,747             | -                | 5,747          |                          |
| 1000.300.420420.530 | Propane Tank Rental           | 1   | 40        |                    | 40                | -                | 40             |                          |
| 1000.300.420490.360 | Purchased Services            | 1   | 100       |                    | 100               | -                | 100            |                          |
| 1000.300.420455.360 | Purchased Services            | 1   | 545       |                    | 545               | -                | 545            |                          |
| 1000.300.420420.344 | Data Plan - Defibs            | 6   | 210       |                    | 1,260             | -                | 1,260          |                          |
| 1000.300.429000.220 | Defib Modem Replacement       | 6   | 723       | 4,338              | -                 | -                | 4,338          |                          |
| 1000.300.420455.220 | Operating Supplies- EMS       | 1   | 2000      |                    | 2,000             | -                | 2,000          |                          |
| 1000.300.420460.220 | Operating Supplies - Rescue   | 1   | 3733      |                    | 3,733             | -                | 3,733          |                          |
| 1000.300.420410.360 | Purchased Services - Crew     | 1   | 7240      |                    | 7,240             | -                | 7,240          |                          |
| 1000.300.420440.360 | Purchased Services - 921 Docs | 5   | 600       |                    | 3,000             | -                | 3,000          |                          |
|                     |                               |     |           |                    |                   | -                | -              | -                        |
|                     |                               |     |           |                    |                   | -                | -              | -                        |
| Expense Sub-Total   |                               |     |           | 4,338              | 26,965            | -                | 31,303         | -                        |

**Revenue Offset:**

| Account #          | Revenue Description      | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------|--------------------------|--------------------------|--------------------------|
| 1000.000.331000.00 | T General Property taxes | 4,338                    | 26,965                   |
|                    |                          |                          |                          |
|                    |                          |                          |                          |
| Revenue Sub-Total  |                          | 4,338                    | 26,965                   |

**Net Cost of Impact for New Program**