

**Department New Request Form
Fiscal Year 2020**

Major Department: **Public Safety**
 Division/Sub-Department: **Fire**
 Request Category: **Service Module Change**
 Request Rating: **Efficiency**

Rank: **8**

Title of New Request: **Facility Projects**

Funded?

1. Request Rationale:

Budget increase to fund on-going facility projects to maintain and improve facilities such as resealing and striping of parking lots, flooring replacement, roofing repairs, painting, station security and energy savings improvements.

2. Service Delivery Impact:

Potential for increased facility repair costs due to the lack of timely repair and preventative maintenance of fire department facilities.

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	
1225.300.420460.360	Purchased Services	1	10000		10,000	-	10,000		
						-	-	-	
						-	-	-	
						-	-	-	
						-	-	-	
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						-	-	-	
						-	-	-	
						-	-	-	
Expense Sub-Total					-	10,000	-	10,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1225.000.342022.00	N All Hazards Fund Revenues		10,000
Revenue Sub-Total		-	10,000

Net Cost of Impact for New Program -