

**Department New Request Form
Fiscal Year 2022**

Program	Public Safety	Title of New Request:	Rank: 1
Department	Fire	MFD Baseline Adjustment	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Baseline increases to required expenditures.		

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

This baseline adjustment is required to cover utilities, garbage, NFPA code book subscription, and the increase in our paramedic program tuition increase. 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.

2. What specifically is needed to achieve this goal?

Funds to cover the baseline increases that are beyond our control and anticipated increases. There is no change in quantity of units.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.300.420420.340	Sewer	1	27		27	13	14	
1000.300.420420.341	Utilities	1	2708		2,708	1,354	1,354	
1000.300.420420.342	Storm Water	1	2		2	1	1	
1000.300.420420.343	Water	1	294		294	147	147	
1000.300.420420.345	Solid Waste	1	523		523	261	262	
1000.300.420440.330	Subscriptions & Dues	1	303		303	151	152	
1000.300.420460.380	Training	1	4000		4,000	2,000	2,000	
1000.300.420460.110	Salaries	1	16065		16,065	8,032	8,033	
1000.300.420460.120	Overtime	1	28035		28,035	14,017	14,018	
1000.300.420460.130	Employer Contributions	1	3231		3,231	1,615	1,616	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	55,188	27,591	27,597	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		27,597
Revenue Sub-Total		-	27,597

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
Tax or Assessment	-	27,597
Non-tax	-	-
Fund Balance	-	-
Total	-	27,597