

**Department New Request Form
Fiscal Year 2023**

Program	Central Services	Title of New Request:	Rank: 2
Department	Facility Maintenance	Baseline adjustments	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Maintain current utility and service contracts		

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

The baseline adjustment is needed to maintain current utility and service contracts against rising energy and service costs.

2. What specifically is needed to achieve this goal?

A baseline adjustment of \$23,250 to pay the estimated 5% increase for natural gas and electricity, 3% increase for annual contracted services (Janitorial and HVAC), and 40% increase in fuel costs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.246.430220.341	Natural Gas and Electricity	1	13960.85		13,961	-	13,961	
1000.246.431350.360	Repair and Maintenance	1	8192.55		8,193	-	8,193	
1000.246.411810.231	Gasoline	1	1095.86		1,096	-	1,096	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					23,250	-	23,250	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax		23,250
Revenue Sub-Total		-	23,250

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

Continuing service.	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	-	23,250
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
Total	-	23,250	