

**Department New Request Form
Fiscal Year 2024**

Program	Central Services	Title of New Request:	Rank: 1
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

Baseline adjustment is needed to maintain current utility and service contracts. Allows for continued operation of our facilities.

2. What specifically is needed to achieve this goal?

A baseline adjustment of \$28972.85 to pay the estimated 19% increase for electricity and 3% to pay annual service contract increases (Janitorial HVAC and elevator maintenance)

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.246.430220.341	Natural Gas and Electricity	1	28972.85		28,973	28,973	—	
1000.246.431350.360	Repair and Maintenance	1	10364.91		10,365	10,365	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	39,338	39,338	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded		39,338
Revenue Sub-Total		-	39,338

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

Continued service level	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	39,338
	Non-tax	-	-
	Fund Balance	-	-
Total	-	39,338	