

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	1
Department	Facility Maintenance			
Request Category	Baseline Adjustment	Baseline adjustments for utilities and contractual services		
Request Rating	Required			
Department Goal	Standard of service	# of FTE's in this request	0.00	
1. How will request assist in achieving Department Goal and benefit the customer <div style="height: 150px; border: 1px solid black; margin-top: 10px; padding: 5px;"> <p>Investment needed to maintain current utility and service contract levels due to rising costs.</p> </div>				

2. What specifically is needed to achieve this goal?	<p>A baseline increase of \$53,151 to cover cost increases of 9% for sewer, 3% for natural gas and electric service, 3% for storm water, 8% for water, 5% + 1200 per year for garbage, recycling service cost and increased service required at the City Shops, 6% increase in the HVAC service contract, and 3% increase in the Janitorial contract cost. PD costs for Catlin grounds parking lots gates/fences and C.Cure security system costs and Maintenance have moved to Facilities budget \$25000</p>			
---	---	--	--	--

3. Cost Impact of New Program:									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	
Ongoing Expenses									
1000.246.411810.341	Gas and Electric	1	9036		9,036	9,036	—		
1000.246.411810.342	Storm water	1	25		25	25	—		
1000.246.411810.343	Water	1	874		874	874	—		
1000.246.411810.345	Garbage and Recycling	1	1943		1,943	1,943	—		
1000.246.411810.360	Repair and Maintenance	1	16272		16,272	16,272	—		
1000.246.411810.350	Professional Services	1	25000		25,000	25,000	—		
					—	—	—		
					—	—	—		
One-time Expenses									
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
Expense Sub-Total				—	53,150	53,150	—	—	

Revenue Offset:					Proposed One-time Revenue	Proposed Ongoing Revenue
Revenue Description						
Account #	T					
1000.000.311000.00	T			Tax Funded		53,150
Revenue Sub-Total					—	53,150

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source	
				One-time	Ongoing
				<i>Tax or Assessment</i>	- 53,150
				<i>Non-tax</i>	- -
				<i>Fund Balance</i>	- -
				<i>Total</i>	- 53,150