

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Facility Maintenance	Baseline adjustments for utilities and contractual services	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Standard of service	<b># of FTE's in this request</b>	0.00

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

Investment needed to maintain current utility and service contract levels due to rising costs.

**2. What specifically is needed to achieve this goal?**

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

**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
<b>Ongoing Expenses</b>								
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	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	<b>53,150</b>	<b>53,150</b>	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	Tax Funded		53,150
<b>Revenue Sub-Total</b>		-	<b>53,150</b>

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

Maintain current utility and service contract billing for FY26 without disruption or loss. Add budget capacity for the new responsibility for the PD systems.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>53,150</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>53,150</b>