

**Department New Request Form**  
**Fiscal Year 2023**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	Rank:
<b>Department</b>	Facility Maintenance	2	
<b>Request Category</b>	Baseline Adjustment	Baseline adjustments	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	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
<b>Ongoing Expenses</b>								
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	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
					-		-	
					-		-	
					-		-	
					-		-	
					-		-	
<b>Expense Sub-Total</b>					<b>23,250</b>	-	<b>23,250</b>	-

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax			23,250
<b>Revenue Sub-Total</b>					- 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
<b>Tax or Assessment</b>	-	23,250
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	23,250