

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> <input type="text" value="1"/>
<b>Department</b>	Facility Maintenance		
<b>Request Category</b>	Baseline Adjustment	Baseline adjustments for utilities and contractual services	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Organizational Excellence	<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 \$94148 to cover cost increases of 9% for sewer, 3% for natural gas and electric service, 6% for storm water, 6% for water, 5% for garbage and recycling service, 34% for Janitorial costs due to changes to the prevailing wage/health and wellness costs changes in Montana. The increase to the HVAC Maintenance contract is estimated at a 12% increase of \$11,000 for FY2025 and 5.6% a year until FY2030 following an RFP process.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
<b>Ongoing Expenses</b>								
1000.246.411810.340	Sewer	1	348.93		349	349	—	
1000.246.411810.341	Gas and Electric	1	9064.53		9,065	9,065	—	
1000.246.411810.342	Storm water	1	48.48		48	48	—	
1000.246.411810.343	Water	1	618.96		619	619	—	
1000.246.411810.345	Garbage and Recycling	1	660.3		660	660	—	
1000.246.411810.360	Repair and Maintenance	1	61406.5		61,407	61,407	—	
1000.246.411810.350	Professional Services	1	11000		11,000	11,000	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	<b>83,148</b>	<b>83,148</b>	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax funded	-	83,148
<b>Revenue Sub-Total</b>				—	<b>83,148</b>

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

Maintain current utility and service contract billing for FY25 without disruption or loss.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<i>Tax or Assessment</i>	-	<b>83,148</b>
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
<b>Total</b>	-	<b>83,148</b>