

Department New Request Form **Fiscal Year 2025**

Program	Central Services	Title of New Request: Baseline adjustments for utilities and contractual services	Rank:	1
Department	Facility Maintenance			
Request Category	Baseline Adjustment			
Request Rating	Required			
Department Goal	Organizational Excellence		# of FTE's in this request	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
Ongoing Expenses								
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	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	83,148	83,148	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded	-	83,148
Revenue Sub-Total		-	83,148

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
Tax or Assessment	-	83,148
Non-tax	-	-
Fund Balance	-	-
Total	-	83,148