

## **Department New Request Form Fiscal Year 2026**

**Department New Request Form**  
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<b>Program</b>	Public Works		<b>Title of New Request:</b>			<b>Rank:</b> <input type="text" value="6"/>		
<b>Department</b>	Water		CLA Valve Replacement					
<b>Request Category</b>	Baseline Adjustment							
<b>Request Rating</b>	Replacement							
<b>Department Goal</b>	Improve proactive maintenance			<b># of FTE's in this request</b>				
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>								
CLA-Valve replacement system wide. Certain models are no longer available and need to be changed out where others are costly to repair. There is a significant backlog in repair of these systems and we need to establish an ongoing source of funds in order to keep up with required maintenance.								
<b>2. What specifically is needed to achieve this goal?</b>								
<b>3. Cost Impact of New Program:</b>								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
5210.335.430530.250	Materials	1	35000		35,000	35,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	35,000	35,000	—	—
<b>Revenue Offset:</b>								
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue	
5210	E	Water Fund					35,000	
Revenue Sub-Total							35,000	
<b>4. What sort of data will be used to report results and outcomes of request?</b>							<b>Requested/Proposed Funding Source</b>	
							One-time	Ongoing
							<i>Tax or Assessment</i>	—
							<i>Non-tax</i>	—
							<i>Fund Balance</i>	35,000
							<i>Total</i>	35,000