

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">6</span>
<b>Department</b>	<b>Water</b>	CLA Valve Replacement	
<b>Request Category</b>	<b>Baseline Adjustment</b>		
<b>Request Rating</b>	<b>Replacement</b>		
<b>Department Goal</b>	Improve proactive maintenance		<b># of FTE's in this request</b>

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

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.

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

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
Ongoing Expenses								
5210.335.430530.250	Materials	1	35000		35,000	35,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	35,000	35,000	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Water Fund			35,000
Revenue Sub-Total				-	35,000

4. What sort of data will be used to report results and outcomes of request?			Requested/Proposed Funding Source	
			One-time	Ongoing
			Tax or Assessment	-
			Non-tax	35,000
			Fund Balance	-
			Total	35,000