

**Department New Request Form
Fiscal Year 2026**

Program	<div>Public Works</div>	Title of New Request:	Rank: <div>3</div>
Department	<div>Water</div>	Chlorine Inflation	
Request Category	<div>Baseline Adjustment</div>		
Request Rating	<div>Required</div>		
Department Goal	<div>Regulatory compliance</div>	# of FTE's in this request	

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

In order to maintain compliance with federal regulations, we must maintain required levels of chlorine in our systems. Inflationary adjustments are necessary as a result of significant anticipated levels of inflation for chlorine. A base line adjustment of 10% in being requested for Chlorine. This has averaged between 10-14% over the last 5 years.

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								
5210.335.430530.220	Chlorine	1	40000		40,000	40,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	40,000	40,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E Water Fund		40,000
Revenue Sub-Total		-	40,000

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	40,000
	Fund Balance	-
Total	-	40,000