

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

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank:	3
<b>Department</b>	Water			
<b>Request Category</b>	Baseline Adjustment			
<b>Request Rating</b>	Required			
<b>Department Goal</b>	Regulatory compliance	<b># of FTE's in this request</b>		
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>				
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% is being requested for Chlorine. This has averaged between 10-14% over the last 5 years.				

<b>2. What specifically is needed to achieve this goal?</b>
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<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>								
5210.335.430530.220	Chlorine	1	40000		40,000	40,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	40,000	40,000	—	—

<b>Revenue Offset:</b>						
Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Water Fund				40,000
Revenue Sub-Total					—	40,000

<b>4. What sort of data will be used to report results and outcomes of request?</b>	<b>Requested/Proposed Funding Source</b>		
	<b>One-time</b>	<b>Ongoing</b>	
	<b>Tax or Assessment</b>	—	—
	<b>Non-tax</b>	—	40,000
	<b>Fund Balance</b>	—	—
	<b>Total</b>	—	40,000