Department New Request Form
Fiscal Year 2024

Program	**Public Works**	***Title of New Request:***	***Rank:*** 2
Department	Water	CLA VAL and Tank Inspection	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Operational Excellence		

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

The water industry standard is to inspect water tanks and rebuild well, booster and PRV valves on 5 year rotations. We employ a tank diving company to inspect roughly 5 tanks per year. In FY23, the valves needing rebuilt were small enough to handle in-house. The other valves, well control, booster control and PRV (separated into 2 halves) are large enough to require special tools and training.

2. What specifically is needed to achieve this goal?

Increase Professional Services budget to accommodate for known expenses.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
5210.335.430530.350	Professional Services	1	37000		37,000	37,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**37,000**	**37,000**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Existing operating revenues		37,000
		Revenue Sub-Total	**-**	**37,000**

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	-	**37,000**
Fund Balance	-	-
Total	-	**37,000**