

**Department New Request Form
Fiscal Year 2025**

Program	Public Works		Title of New Request:		Rank: <input type="text" value="2"/>			
Department	Water		Inflationary Adjustment for Chlorine					
Request Category	Baseline Adjustment							
Request Rating	Required							
Department Goal	Maintain compliance with federal regulations			# of FTE's in this request		0.00		
1. How will request assist in achieving Department Goal and benefit the customer								
In order to maintain service levels, inflationary adjustments are necessary. 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?								
Adjust baseline for known increases.								
3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
5210.335.430530.220	Chlorine	1	57109		57,109	57,109	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
Expense Sub-Total				—	57,109	57,109	—	—
Revenue Offset:								
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue	
5210	E	Water Enterprise Fund						57,109
Revenue Sub-Total							—	57,109
4. What sort of data will be used to report results and outcomes of request?							Requested/Proposed Funding Source	
We will continue to track the cost inflation of this item							One-time	Ongoing
							Tax or Assessment	—
							Non-tax	—
							Fund Balance	—
							Total	57,109