

Department New Request Form
Fiscal Year 2025

| | | | | |
|------------------|--|--------------------------------------|-------|---|
| Program | Public Works | Title of New Request: | Rank: | 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 | 57,109 |
| | | Fund Balance | - |
| | | Total | 57,109 |