

Department New Request Form
Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank:	4
Department	Water			
Request Category	Baseline Adjustment	Service Line Equipment and Materials		
Request Rating	Expand Level of Service			
Department Goal	Leakage Reduction	# of FTE's in this request		

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

Service Line Crew established in FY25 is actively repairing leaks. Purchase of materials (asphalt, meter pits, pipe, valves, etc.) is necessary to repair lines. We will invoice most costs back to the homeowner to recoup costs of repair.

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								
5210.335.430523.230	materials	30	8000		240,000	240,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	240,000	240,000	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	N	payments from homeowners			180,000
5210	E	Water fund			60,000
Revenue Sub-Total				—	240,000

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	—	240,000
	Fund Balance	—	—
	Total	—	240,000