

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px 10px;">4</span>
<b>Department</b>	<b>Water</b>	Service Line Equipment and Materials	
<b>Request Category</b>	<b>Baseline Adjustment</b>		
<b>Request Rating</b>	<b>Expand Level of Service</b>		
<b>Department Goal</b>	Leakage Reduction		<b># of FTE's in this request</b>

<b>1. How will request assist in achieving Department Goal and benefit the customer</b>
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.

<b>2. What specifically is needed to achieve this goal?</b>

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 form 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