

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank:	5
<b>Department</b>	Water			
<b>Request Category</b>	Baseline Adjustment	Leak Detection and Repair		
<b>Request Rating</b>	Expand Level of Service			
<b>Department Goal</b>	Leakage reduction	<b># of FTE's in this request</b>		

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

Water is actively detecting leaks using our new datalogger technology. This will lead to an increase in repair and maintenance costs to fix these additional leaks. We are anticipating that we will need to fix at least 10 leaks in addition to the normal leak repairs. We are also requesting to buy an additional batch of dataloggers in order to better utilize the time spent by our leak specialists and to make further progress at reducing our leakage.

**2. What specifically is needed to achieve this goal?**

140K ongoing

**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
<b>Ongoing Expenses</b>								
5210.335.430550.360	Repairs and maintenance	10	14000		140,000	140,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
5210.335.430550.360	Data Loggers	34	1500	51,000		51,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				<b>51,000</b>	<b>140,000</b>	<b>191,000</b>	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
5210	E	Enterprise Funds		51,000	140,000
<b>Revenue Sub-Total</b>				<b>51,000</b>	<b>140,000</b>

**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		51,000
	Fund Balance		-
	Total		51,000
			140,000