

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

<b>Program</b>	Public Works	<b>Title of New Request:</b>	Rank:	8
<b>Department</b>	Water			
<b>Request Category</b>	New	Utility Rate Study		
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>	Fair billing for utility services	<b># of FTE's in this request</b>		
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>				
Public Works Water Utility would like to perform a Utility Rate Study with the Wastewater and Stormwater Utilities. This project would contract an outside firm to study the City's current utility rate-setting methodologies and recommend alternative rate structures including any potential customer assistance programs. This work involved collaborating with the facility and operations planning efforts for Storm Water, Wastewater, and Water utilities.				

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

<b>3. Cost Impact of New Program:</b>									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	
<b>Ongoing Expenses</b>									
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
					—	—	—	—	
<b>One-time Expenses</b>									
5210.335.430510.360		0.62	200000	124,000		124,000	—	—	
5311.330.430610.360		0.33	200000	66,000		66,000	—	—	
5450.334.430210.360		0.05	200000	10,000		10,000	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
<b>Expense Sub-Total</b>					<b>200,000</b>		<b>200,000</b>		

<b>Revenue Offset:</b>									
Account #	Revenue Description						Proposed One-time Revenue	Proposed Ongoing Revenue	
5210	E	Water Fund						124,000	
5311	E	Wastewater Fund						66,000	
5450	E	Storm Water Fund						10,000	
<b>Revenue Sub-Total</b>								<b>200,000</b>	

<b>4. What sort of data will be used to report results and outcomes of request?</b>	<b>Requested/Proposed Funding Source</b>		
		<b>One-time</b>	<b>Ongoing</b>
	<b>Tax or Assessment</b>	-	-
	<b>Non-tax</b>	200,000	-
	<b>Fund Balance</b>	-	-
	<b>Total</b>	200,000	-