Water/Sewer Fund Requests for Addl. Funding

W/S Service Level Change Requests

Department	Project	Est. $	Priority	Amt. In
~~WWTP~~	~~Reorg./reclass for dedicated FOG enforcer~~	~~$20,000~~	~~Red~~	
Maint.	Non-revenue water measures	$300,000*	Red	$300,000
All	W/S portion of full-time grant writer	$24,000[6]	Green	$0
All	W/S portion of CIP software	$225,000[5]*	Green	$0
WTP	Security Cameras (SCW)	$40,000*	Green	FY26 SSP

W/S Significant Changes to Current Level

Division	Project	Est. $	Priority	Amt. In
All	*CPI-based compensation adjustment (2.7% COLA)*	$45,090	N/A	$45,090
All	*Health insurance increase*	$23,000	N/A	$16,000[9]
All	Accelerated light duty truck replacement	$200,000*	Green	$100,000
All	W/S portion of compensation study[11]	$3,000*	Green	$3,000
Admin/Eng	*W/S portion of City Hall deferred maint.*[12]	$100,000*	Red	$75,000
Admin/Finance	W/S portion of financial planning model/ bond prep[3]	$10,000	Green	$10,000

Key

*Asterisks denotes one-time cost

Italics denotes no accompanying write-up

"Keep the Lights On" priority level
"Comply with the Big Guy" priority level
"Efficiency" and "Risk mitigation" priority level
"Voluntary service enhancement" priority level
"Blue sky ideas" priority level