

**Department New Request Form
Fiscal Year 2026**

Program	Public Safety	Title of New Request:	Rank: 2
Department	Fire	MFD Operations	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Maintain level of Operational Response	# of FTE's in this request	

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

MFD's call volume along with the cities geographical expansion have contributed to considerable increases of the number of miles we drive annually. We have not requested an increase in number of gallons in the last 10 years and have now added a full time emergency response resource with the passage of the Fire Operations Levy. The personal protective equipment we utilize for active attack response has reached it's end of service life, and we are implementing a replacement schedule.

Having good quality well maintained equipment is essential when performing rescue operations. In an unstable environment like the river we rely heavily on our personal gear (drysuits and accompaniment) as well as equipment like boats and rafts. With the increase in recreational activity in and around the river we find it imperative that our gear be at the ready and in good condition at all times. Many of our drysuits have been in service over eight years with repairs along the way. This increase would allow us to systematically replace the most worn suits while keeping the older ones around for training. We are also responding during inclement weather which requires our personnel to have the necessary safety equipment that does not leak to provide for responder and public safety.

Gas monitors are used to determine atmospheric safety for occupancy, including natural gas and hazardous materials. Gas monitors require monthly calibration and testing. We have purchased our own testing and calibration equipment to limit the down time of sending out the equipment to a third party vendor. We are required to maintain our gas monitors and respond to Haz Mat incidents. The cost of calibration and repairs has increased as has our usage of the monitors. Monitors are also used to determine when crews can remove their protective equipment during post fire rehab of a structure.

2. What specifically is needed to achieve this goal?

Increase our diesel fuel gallons budgeted by 1000 gallons.
 We would like to replace one active shooter vest and helmet each year.
 Increase our PPE budget by \$5,000 to cover additional personnel and cost increases.
 We are requesting an increase to our gas monitor maintenance budget in order to keep them in working order.
 We need to purchase 2 gas monitors.
 Three Mustang drysuits and accompaniment.

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								
1000.300.420460.231	Fuel - Diesel	1000	4.19		4,190	4,190	—	
1000.300.420460.220	Active Shooter - Vest	1	1500		1,500	1,500	—	
1000.300.420460.220	Active Shooter - Helmet	1	900		900	900	—	
1000.300.420460.220	Personal Protective Equip.	1	5000		5,000	5,000	—	
1000.300.420460.220	Gas Monitor Maintenance	1	3000		3,000	3,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.300.429000.220	Ventis MX4 gas monitor	2	1325	2,650		2,650	—	
1000.300.429000.220	Mustang Dry Suit	3	1248.75	3,746		3,746	—	
1000.300.429000.220	NRS rescue PFD	2	238.46	477		477	—	
1000.300.429000.220	SWR boots	3	60	180		180	—	
1000.300.429000.220	Fleece tops	3	70	210		210	—	
1000.300.429000.220	Fleece bottoms	3	80	240		240	—	
1000.300.429000.220	Wool socks	3	15	45		45	—	
1000.300.429000.220	adjustable helmets	3	45	135		135	—	
Expense Sub-Total				7,683	14,590	22,273	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax Fund	7,683	14,590
Revenue Sub-Total		7,683	14,590

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source

<p>Most rescue equipment has an expiration date or wears out. This request would resupply our current compliment.</p> <p>Response data of number of incidents including gas leaks, Haz Mat incidents and fire response providing for responder and public safety.</p>		One-time	Ongoing
	<i>Tax or Assessment</i>	7,683	14,590
	<i>Non-tax</i>	—	—
	<i>Fund Balance</i>	—	—
	<i>Total</i>	7,683	14,590