

Department New Request Form

Department New Request Form
Fiscal Year 2026

Program	Public Safety	Title of New Request:	Rank:	7																																																
Department	Fire																																																			
Request Category	NEW REQUEST/SERVICE/ Feature	MFD Facility Rapirs & Maintenance																																																		
Request Rating	Urgent																																																			
Department Goal	Maintain the life of our facilities.	# of FTE's in this request																																																		
1. How will request assist in achieving Department Goal and benefit the customer																																																				
<p>This will prolong the life of the parking lots at Station 1, Station 2, Station 3, and Station 5. The lines would then be repainted at Station 1, Station 2, Station 3, and Station 5. This will replace the deteriorated roof and prevent further interior damage to the hung ceiling.</p>																																																				
2. What specifically is needed to achieve this goal?																																																				
<p>Pay a contractor to come in and do small repairs and resealing of all Stations but Station 4. They would then repaint stripes and handi-cap markers. Replace the flat roof on Station 4. Purchase 3 riding lawn mowers to replace aging equipment for maintaining our lawns.</p>																																																				
3. Cost Impact of New Program:																																																				
Account #	Item	Qty	Unit Cost	Requested One-Time																																																
Ongoing Expenses																																																				
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One-time Expenses																																																				
1000.300.429000.360	Parking lot maintenance	1	20000	20,000																																																
1000.300.429000.360	Station 4 Roof Replace	1	114437	114,437																																																
1000.300.429000.940	riding lawn mowers	3	3700	11,100																																																
				—																																																
				—																																																
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				—																																																
Expense Sub-Total			145,537	—																																																
145,537																																																				
Revenue Offset:																																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th colspan="3">Revenue Description</th> <th style="width: 15%;">Proposed One-time Revenue</th> <th style="width: 15%;">Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>1000.000.311000.00</td> <td>T</td> <td colspan="3">tax fund</td> <td>145,537</td> </tr> <tr> <td></td> <td></td> <td colspan="3"></td> <td></td> </tr> <tr> <td colspan="5" style="text-align: right;">Revenue Sub-Total</td> <td>145,537</td> </tr> <tr> <td colspan="5"></td> <td>—</td> </tr> </tbody> </table>					Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue	1000.000.311000.00	T	tax fund			145,537																									Revenue Sub-Total					145,537						—
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4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source																																															
reduced maintenance costs					One-time	Ongoing																																														
					Tax or Assessment	145,537																																														
					Non-tax	—																																														
					Fund Balance	—																																														
					Total	145,537																																														