



STAFF REPORT

Board of Aldermen

AN ORDINANCE AMENDING THE ADOPTED 2023 BUDGET FOR THE CITY OF BRANSON TO ADJUST MONIES FOR ADDITIONAL EXPENSES IN THE FIRE DEPARTMENT INTERNAL SERVICE FUND FOR AN INCREASE IN THE FIRE DEPARTMENT CAPITAL PROJECTS TO ACCOUNT FOR THE FIRE DEPARTMENT DIVISION CHIEF OF OPERATION'S VEHICLE.

FIRST READING: NOVEMBER 14, 2023

FINAL READING: NOVEMBER 28, 2023

Initiated By: Fire

Approved By: *Cathy Stepp*

Financial Impact: Other (See additional explanation under Detailed Analysis)

Community Plan 2030: C-1: Public Safety

FACTS:

The Fire Department was approved for \$70,000 for the purchase of the Division Chief of Operation's vehicle to replace a 2010 Ford Expedition.

This is a 2023 Ford Police Interceptor Utility Enterprise lease with a modular command workstation and warning equipment.

DETAILED ANALYSIS:

This budget amendment is needed to cover the rising cost of the vehicle, the up fit of equipment and the additional cost of the vehicle.

606-3000-510-7099 (Capital / Other) increase \$10,000 Fund Balance (Public Safety Internal Service Fund/Fire).

BACKUP DOCUMENTATION:

No Additional Information