



STAFF REPORT

Board of Aldermen

A RESOLUTION OF THE BOARD OF ALDERMEN OF THE CITY OF BRANSON, MISSOURI, SETTING FORTH THE FACTS AND REASONS FOR THE NECESSITY TO AMEND AND INCREASE THE CITY'S ANNUAL BUDGET FOR FISCAL YEAR 2024 FOR FIRE STATION THREE ROOF AND MECHANICAL SYSTEM.

DATE: MAY 28, 2024

Initiated By: Fire

Approved By: *Cathy Stepp*

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

Community Plan 2030: G-4: Capital Improvements Program

FACTS:

The purpose of this staff report is to request additional funding for the Station #3 Roof and Mechanical System replacement project. On April 9th, 2024, a budget amendment was passed for the Station #3 Roof replacement in the amount of \$180,000.00.

As part of the work on the roof replacement of Station #3 due to the age of the HVAC rooftop heat pumps it has been recommended to replace them due to the age of the units. The heat pumps on Fire Station #3 are currently 25 years old.

DETAILED ANALYSIS:

The additional amount for the project is estimated at \$30,000.00.

BACKUP DOCUMENTATION:

No additional information.