



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 TOW VEHICLE AND DIVISION CHIEF OF OPERATIONS VEHICLE.

FIRST READING: AUGUST 22, 2023

FINAL READING: SEPTEMBER 26, 2023

Initiated By: Fire

Approved By:

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

Community Plan 2030: C-1: Public Safety

FACTS:

The Fire Department was approved for \$55,000 for the purchase of the Division Chief of Operations vehicle to replace a 2010 Ford Expedition and \$61,000.00 for the purchase of a new general service/tow vehicle to replace the 2007 Ford F-350 that currently has over 142,000 miles. This vehicle is used to haul fire-rescue-related service equipment and to tow the Technical Rescue Trailer, and Decon Trailer.

We have received a lease quote from Enterprise to replace the Division Chief of Operations vehicle with a Ford Interceptor, for \$50,494.00, this vehicle will be outfitted with a modular command workstation and warning equipment. (an additional cost)

We have received a lease quote from Enterprise to replace the general service /tow vehicle with a Ford F-550 for \$75,522.57, which is a difference of \$14,522.57. This vehicle will be outfitted with warning equipment.

DETAILED ANALYSIS:

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

606-3000-510-7099 (Capital / Other) increase \$30,000 Fund Balance (Public Safety Internal Service Fund/Fire)

BACKUP DOCUMENTATION:

No additional documentation