



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 FIRE STATION #3 DRIVEWAY.

FIRST READING: SEPTEMBER 26, 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 previously approved for \$61,000.00 for concrete replacement at Fire Station #3. The concrete is starting to fail with multiple large cracks and deterioration. This project is for the front driveway portion only (Keeter Street / Northside).

Public Works / Engineering went out to bid (for the City of Branson concrete replacement and repairs). They recommended the contract be awarded to Hartman & Company for a not to exceed amount of \$226,182.00, which included the alternate bid for the concrete replacement at Fire Station #3 in the amount of \$71,200.00.

DETAILED ANALYSIS:

This budget amendment is needed to cover the additional cost.

606-3000-510-7099 (Capital / Other) increase \$10,200 Fund Balance (Public Safety Internal Service Fund/Fire

BACKUP DOCUMENTATION:

No additional documentation