



MEMORANDUM

To: Mayor and Members of the City Council

From: Montre' Freeman, City Manager
Chris Carver, Fire Chief

Date: October 11, 2024

Subject: Budget Amendment for Vehicle Maintenance

BACKGROUND:

During the FY 2024-2025 budget sessions, Chief Carver requested \$230,000 for vehicle maintenance. During the June 6th Budget Session, this amount was cut to \$125,000. Though hopeful that this amount would last longer than it has, we were not expecting the number of issues to be discovered with our ladder truck. We were estimating repairs to be approximately \$55,000; however, they have ended up being \$87,072.62. During that same meeting, the Council agreed to revisit this line item if necessary. The Fire Department has exceeded the vehicle maintenance line item and are now requesting a budget amendment in order to continue to maintain our fleet for the remainder of the year.

ANALYSIS:

Vehicle maintenance has been an ongoing issue. With the rising costs of parts and labor, coupled with diminished quality, this will continue to be an issue for years to come. We have been plagued with several unexpected repairs to our smaller vehicle fleet along with normal maintenance for all vehicles. This year we scheduled our 100' aerial to undergo numerous repairs that have been put off due to other apparatus needs. The original estimated cost was approximately \$55,000. While working on the apparatus, various other issues were discovered to be in need of repair in the suspension, front end and driveline. Most of these items were proprietary to this apparatus and have to be done

through the dealer. The final invoice was \$87,072.62, leaving the line item with a negative balance of \$7,000.00.

STAFF RECOMMENDATION:

By motion, authorize a budget amendment in the amount of \$105,000.00 to bring the Fire Department up to the original requested amount for vehicle maintenance.