

11. Consideration of appropriating General Fund Undesignated Fund Balance for six (6) fire safety vehicles and the addition of one (1) new full-time equivalent (FTE) Assistant Fire Chief (\$759,440).



LEGISLATIVE MEMORANDUM

TO:	Honorable Mayor and Members of the City Council
FROM:	Suzanne Sherman, City Manager
THRU:	Richard E. Stover, Fire Chief
DATE:	April 18, 2024
RE:	Consideration to Allocate Undesignated Fund Balance to the General Fund (Fire Rescue Department) for the Purchase of Six (6) Fire Safety Vehicles and add one new Assistant Chief.

SUMMARY:

The Fire Rescue Department would like to submit a budget amendment request for consideration to transfer from undesignated funds to the Fire Rescue Department in the General Fund to purchase the following fire safety vehicles.

Three (3) Command Staff SUVs at \$101,000 each (Radio, Emergency Lighting, and Lettering) totaling \$303,000 (2 replacements and 1 new); two (2) replacement Battalion Chief vehicles at \$130,000 each (Multiple Radios, Emergency Lighting, Command Module, Repeaters, and Lettering) totaling \$260,000; We are also requesting a contingency of \$7,000 for supply chain increases. The total for these five (5) vehicles will be \$570,000.

In addition, we are requesting an increase to our FTE count by one (1) Assistant Fire Chief, which will expand on our Emergency Management protocol and procedures. This will increase our personnel budget by \$66,848 for FY24. To outfit a new Assistant Fire Chief, we will also incur a one-time cost of \$122,592 in uniforms & equipment (including a vehicle). The total for the remainder of FY 24, including vehicle and start-up costs is \$189,440. The total cost for the salary and benefits for this position for a full fiscal year is anticipated to be \$145,155.

The City of Palm Bay's expanding population and dwellings has led to the necessity of building a new Fire Station. The expansion necessitates command staff be present for all disaster emergencies and their vehicles should be equipped with clear safety markings and safety lights.

REQUESTING DEPARTMENTS:

Fire Rescue Department

FISCAL IMPACT:

Total funding in the amount of \$759,440 is available within the General Fund's Undesignated Fund Balance and will be transferred, upon approval, to fund one new Assistant Fire Chief position and 6 new vehicles, including one vehicle for the new Assistant Fire Chief, on the next scheduled Budget Amendment.

STAFF RECOMMENDATION:

Motion to approve the Fire Department's request to transfer available Undesignated Fund Balance to the General Fund (Fire Rescue) towards the purchase of six (6) fire safety vehicles and also adding an Assistant Fire Chief to the FTE count.