

SUBJECT: APPROVING A RE-APPROPRIATION OF \$36,000 FROM THE FISCAL YEAR 2023 AREAWIDE FLEET MAINTENANCE OPERATING BUDGET, AND APPROVING THE SCOPE OF WORK AND BUDGET FOR A PROJECT TO PURCHASE A CHASSIS AND CAB.

AGENDA OF: May 16, 2023

ASSEMBLY ACTION:

Adopted without objection 6-6-23

[Signature]

AGENDA ACTION REQUESTED: Introduce and set for public hearing.

Route To Department/Director	Signature	Comments
Originator	<i>x [Signature]</i>	
Department Director	<i>x [Signature]</i>	
Finance Director	<i>x [Signature]</i>	
Borough Attorney	<i>x [Signature]</i>	
Borough Manager	<i>x [Signature]</i>	
Borough Clerk	<i>x [Signature] 5/8/23</i>	<i>[Signature]</i>

ATTACHMENT (S): Fiscal Note: YES X NO _____
 Ordinance Serial No. 23-045 (2 pp)
 Resolution Serial No. 23-059 (2 pp)

SUMMARY STATEMENT:

The current fleet maintenance truck is 17 years old and has 89,000 miles on it. Due to its age, it is experiencing issues and breakdowns that are having an impact on the maintenance department's ability to work quickly and efficiently. The parts to repair and maintain this vehicle are becoming difficult to source because of its age. Continuing to maintain this vehicle is not cost effective. The vehicle is unreliable, and staff is increasingly having to repairing the vehicle in the field while on emergency repair calls.

The purchase of a new chassis and cab will greatly reduce the maintenance time and costs for this vehicle, and will allow the mechanics to focus their time and work efforts more efficiently.

RECOMMENDATION OF ADMINISTRATION:

The administration recommends approval of the attached legislation which will re-appropriate \$36,000 from the Fiscal Year 2023 Areawide Fleet Maintenance Operating Budget, Fund 245, and approve the scope of work and budget for project 45257, Fund 425 to purchase a chassis and cab.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: May 16, 2023

SUBJECT: Approving a re-appropriation \$36,000 from the Fiscal Year 2023 Areawide Fleet Maintenance Operating Budget, Fund 245, and approving the scope of work and budget for a project to purchase a chassis and cab.

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <u>YES</u> NO
AMOUNT REQUESTED <u>\$36,000</u>	FUNDING SOURCE <u>Fire Fleet Maint. Operating Budget</u>
FROM ACCOUNT # <u>245.160.315 451.200</u>	PROJECT
TO ACCOUNT: <u>425.00.00 3XX.XXX</u>	PROJECT # <u>45257</u>
VERIFIED BY: <u>Kim M. M.</u>	CERTIFIED BY:
DATE: <u>5/3/23</u>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment	<u>36.0</u>					
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	<u>36.0</u>					

CAPITAL						
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other	<u>36.0</u>					
TOTAL	<u>36.0</u>					

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY:

PHONE:

DEPARTMENT:

DATE:

APPROVED BY:

DATE: