



### *City Council Memorandum*

**To: Mayor Fasbender & City Councilmembers**  
**From: Dan Wietecha, City Administrator**  
**Date: September 16, 2024**  
**Item: 2025 Budget Pre-approval of Select Items**

**Council Actions Requested:**

Authorization to begin process for several 2025 budget items.

**Background Information:**

Regarding the 2025 budget plan, there are supply chain delays that will impact a number of the items included in the proposed budget, and vehicle orders with state-bid pricing have early and short windows for ordering (which does not guarantee delivery and purchase).

**Facilities Dept. – Police Station HVAC Automation - \$17,500:** The 2025 proposed budget includes new electronic controls to monitor and manage heating and cooling for the front lobby and records area of the Police Station. The controls need to be cut in when the heating pipes are empty, which could be done now while the boiler project is ongoing. Otherwise, this project would need to wait until after the heating season next spring.

**Parks Dept. – Zamboni Room Roof - \$44,800:** The 2025 proposed budget includes replacement of this roof from a ballasted membrane to a full membrane to resolve miscellaneous leaks occurring for years over the mechanical rooms and Zamboni room. If preauthorized, this replacement would occur this fall ahead of winter weather.

**Fire Dept. – Full-Time Firefighter/Paramedics - \$209,050:** The 2025 proposed budget includes hiring two Full-Time Firefighter/Paramedics. This would complete a 2023 plan for adding two positions per year over three years for a total of six new positions. Completion of this plan will bring staffing levels from five scheduled staff to seven on a 24/7 basis. This initiative provides ability to respond with a full engine company and/or to respond three EMS units simultaneously. Additionally, it is expected to reduce call-backs for non-scheduled, off-duty staff and overtime. Beginning the hiring process now should enable having these positions filled the first of the new year.

**Fire Dept. – Inspector Vehicle - \$70,000:** The 2025 proposed budget includes replacement of a repurposed 2011 police vehicle. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering. The window for state bid on the F-150 chassis is likely to open in late September.

**Fire Dept. – Brush Truck - \$160,000:** The 2025 proposed budget includes replacement of the 2000 brush truck. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering. The window for state bid on the F-350 chassis is likely to open in October.

**Building Dept. – Inspector Vehicle - \$40,000:** The 2025 proposed budget includes replacement of a 2014 Ford Explorer, which had previously been used by the Police Dept. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering.

**Parks Dept. – Pick Up Trucks - \$100,000:** The 2025 proposed budget includes replacement of a 2014 1-ton with dump and plow and a 2015 3/4-ton pickup. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering.

**Police Dept. – Squads - \$198,400:** The 2025 proposed budget includes replacement of 2017, 2018, and 2019 Ford Utility Interceptors; two of which would be hybrids. One would be outfitted as the K-9 Unit. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering.

**Public Works Dept. – Dump/Plow Truck – \$300,000:** The 2025 proposed budget includes replacement of a 2009 Dump/Plow Truck, outfitted with rear wing and belly blades. The last two Dump/Plow Trucks we’ve purchased have had over a year lead time.

**Public Works Dept. – One-Ton Truck with Plow – \$135,000:** The 2025 proposed budget includes replacement of a 2006 1-ton with plow. We’ve seen extended lead times on fleet vehicles as well as short windows for ordering.

**Financial Impact:**

Estimated \$1,274,750. If any of these items require payment in 2024, we presently have cash on-hand that could cover the total cost, so the requested pre-approval can be independent of the property tax levy.

**Committee Discussion:**

The potential for pre-approvals was noted at the City Council’s September 3 budget workshop; however, specific items were not discussed.

**Attachments:**

N/A