

General Government Operating and Capital Budget Amendments
FY25 Proposed Budget

Manager's Proposed Budget Amendments

Capital City Fire & Rescue – Aerial Ladder Truck
\$498,400 GF One-Time (\$498,400 Capital Outlay)

The voter-approved 1% sales tax initiative from the October 2022 ballot allocated \$1.2 million for the replacement of an aerial ladder truck at the Fire Department. Due to significant cost escalations since the original quote was obtained, the Manager's Office is seeking approval of an additional \$498,400 above the previously allocated \$1.2 million to fully fund this purchase. Public safety apparatus has experienced significant inflation in a short period of time. For reference, the Fire Department purchased a ladder truck in FY21 for \$1.14 million. The current estimated cost of \$1.7 million represents a 49% inflationary increase over a three-year period. While not all CBJ fleet vehicles and equipment are experiencing this significant level of cost escalation, the Assembly should be prepared for an increasing burden on the General Fund to maintain the same or similar level of equipment as CBJ has historically, at a much higher cost.