

## City of Meridian FY2025 Budget Amendment Form

## Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
08	2260	41200	0	Wages	
08	2260	41206	0	PT/Seasonal Wages	
08	2260	41210	0	Overtime	
08	2260	41304	0	Uniform Allowance	
08	2260	42021	0	FICA	\$ -
08	2260	42022	0	PERSI	\$ -
08	2260	42023	0	Worker's Comp	\$ -
08	2260	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -



Please only complete the fields highlighted in Orange.

## Amendment Details

Title: **Ladder Truck Replacement**

Department Name: Fire

Presenting Department Name: Fire

Department #: 2260

Primary Funding Source: 8

CIP#:

Project #:

Is this for an Emergency? ☒ Yes ☐ No

New Level of Service? ☐ Yes ☒ No

Clerks Office Stamp

Date of Council Approval

## Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
08	2260		0				\$ -
Total Operating Expenditures					\$ -	\$ -	\$ -

## Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
08	2260	94120	0	Capital Fire Trucks	\$ 1,870,000
08	2260		0		
08	2260		0		
08	2260		0		
08	2260		0		
08	2260		0		
Total Capital Outlay					\$ 1,870,000

## Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
08	2260		0		
08	2260		0		
08	2260		0		
Total Revenue/Donations					\$ -

## Acknowledgement

## Date

*[Signature]* 5.08.25

Department Director

**REVIEWED**

By Todd Lavoie at 8:26 am, May 06, 2025

jfields 5.6.25

Chief Financial Officer

Approved Liz Strader via email 4.29.24

Council Liaison

*[Signature]*

5-8-25

Mayor

Total Amendment Request \$ **1,870,000**

## City of Meridian FY2025 Budget Amendment Form

## Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Department Name: <u>Fire</u>
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	<b>Title: <u>Ladder Truck Replacement</u></b>
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	<b>Instructions for Submitting Budget Amendments:</b>
Capital		\$ 1,870,000					> Department will send Amendment with Directors signature to Finance (Budget Manager) for review
Total	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	\$ -	> Finance will send Amendment to Council Liaison for signature
<b>Total Estimated Project Cost: \$ 1,870,000</b>							> Council Liaison will send signed Amendment to Mayor
							> Mayor will send signed Amendment to Finance (Budget Manager)
							> Finance (Budget Manager) will send approved copy of Amendment to Department
							> Department will add copy of Amendment to Council Agenda using Municode Agenda Manager

## Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested?	
Replacment Ladder truck for MF021.	
2. Why was this budget request not submitted during the current fiscal year budget cycle?	
Due to increasing costs, continuous maintenance, and unforeseen expenses related to equipment upkeep, we are advancing our request.	
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	
The budget request is currently scheduled for the next fiscal year; however, in light of the details mentioned in question 2 and the availability of stock units, we are advancing our request.	
4. Describe the proposed method of funding? If funding is split between Funds (i.e. .General ,Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.	
Public Safety Fund 08	
5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?	
Yes. Matains current level of service.	
6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.	
Yes, IT. Cradle Point and MDT installs, programming, etc.	
7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)	No
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	Yes
9. Any additional comments?	

**Total Amendment Request \$ 1,870,000**

*Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.*

# FY2025 Budget Amendment – Fire Ladder Truck Replacement MF021

## Summary of Operational Concerns

- **Repair Costs (Past 3 Years):**  
Over the past three years, T-36 has incurred approximately \$72,000 in repair costs. An additional \$35,000 is currently estimated for its most recent failure, bringing the total to over \$100,000 in repair-related expenses in a relatively short period.
- **Operational Downtime:**  
In the last 12 months alone, T-36 has been out of service (O/S) for approximately 197 days, or more than six months—resulting in over a 50% loss of availability as a reserve apparatus. This significantly hinders our ability to provide consistent and reliable ladder truck coverage throughout the city.
- **Service Reliability Issues:**  
In the last six instances where T-36 was called upon to replace an out-of-service frontline Ladder Truck (T-31 or T-35), it failed each time. The most recent failure resulted in a 50% reduction in available Ladder Truck service citywide for six days, leaving only one operational Ladder Truck to serve the entire area. This poses an unacceptable risk to both firefighter safety and public service delivery.

## Expert Assessments

Both of our contracted fleet service vendors have provided independent recommendations strongly advising replacement of T-36 rather than continued repair. Their key findings include:

- The apparatus is "beyond its service life" and does not meet current NFPA recommendations for emergency response vehicles: 10 years for frontline service with an additional 5 years in reserve status.
- Any future repairs would be temporary at best and would not restore reliability or extend the overall lifespan meaningfully. During recent repairs—including a head gasket replacement—our service vendor identified significant internal engine wear. Specifically, the pistons and cylinders are deteriorated, with an estimated remaining lifespan of only 2 to 3 years.
- A complete engine rebuild would add an estimated \$45,000+ to the current \$35,000 quote (which includes a transmission rebuild and head gasket replacement). This additional investment would yield approximately 5 years of service life—only marginally improving the cost-to-benefit ratio.
- Both certified fleet vendors have expressed serious concerns regarding the future reliability and structural integrity of the apparatus due to its extreme age, engine hours, and mileage. They advise us to anticipate future high-cost failures, including but not limited to:
  - Frame fatigue and structural cracking
  - Aerial ladder wear, stress fractures, or mechanical failure
  - Drivetrain and suspension replacements
  - Chronic and compounding electrical system issues
- These repairs are industry-estimated to cost between \$30,000 and \$40,000 each, depending on severity. These concerns support the rationale behind the National Fire

Protection Association (NFPA) guidelines, which recommend apparatus replacement at defined intervals to ensure safety, reliability, and cost efficiency.

- The only alternative to replacement would be a complete frame-off refurbishment, estimated at \$1,000,000 with a turnaround time of up to 12 months—a process that would still result in a used vehicle at a cost approaching that of a new one.
- A new stock-unit Ladder Truck is currently available from our manufacturer (Pierce Manufacturing) at approximately \$2,200,000, with a 6-month delivery timeframe.

Both vendors emphasize that continued repairs are not a viable long-term solution. The increasing age and mileage will inevitably result in more frequent, more costly failures, further compounding out-of-service time and compromising our emergency response capabilities.

### **Recommendation**

Given the operational unreliability, substantial financial burden of continued repairs, and expert advisement from both service vendors, we strongly recommend replacing Ladder Truck T-36 with a new apparatus. This approach is a responsible and operationally effective means to ensure uninterrupted fire and emergency services for our community. My team and I welcome the opportunity to discuss this matter further and explore potential funding or procurement options with the Council and City leadership.

Thank you for your continued support and commitment to public safety.

**Kris Blume**

**Fire Chief**

Meridian Fire Department

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