

Council Agenda Bill

AB Number

AB25-082

Agenda Bill Information

Title*

Purchase of three (3) new vehicles for Water & Stormwater Divisions

Action*

Motion

Council Agenda Section

Committee Report

Council Meeting Date*

09/22/2025

Staff Member

Philip Bennett

Department*

Public Works

Committee

Parks and Public Works

Committee Date

09/16/2025

Exhibits

Packet Attachments - if any

Summary

Introduction*

Brief summary.

The adopted 2025-2026 Biennial Budget includes funds for the purchase of (3) new pickup trucks for Public Works.

Proposed Motion

Move to approve the purchase of three (3) Ford F-350 trucks

Background/Overview*

What was done (legislative history, previous actions, ability to hyperlink)

The 2025-2026 biennial budget was adopted on October 3, 2024 by City Council and includes the purchase of 3 new vehicles- 1 truck for the Water Division, and 2 trucks for the Stormwater/Urban Forestry Division. On May 12, 2025, the City Council adopted new utility rates for 2025 – 2030, with the new rates taking effect on June 1, 2025. The adopted utility rates include funding for the purchase of these

vehicles. With both the biennial budget and the utility rates approved, staff are requesting authorization to purchase the new vehicles.

Analysis*

Since 2022, the City has filled vacant positions and added staff in the Water and Stormwater/Urban Forestry Divisions. The Water division is currently utilizing a rental vehicle for a technician to drive. The Stormwater/Urban Forestry Division is utilizing two second-life pickup trucks that are undersized for the work needs of the division. This purchase will provide technicians with the vehicles they need to perform specified work. The new trucks will be Ford F-350 or equivalent, in alignment with our Fleet standards, and will be upfitted with radios, mounts for snowplows, rear windshield guards, and additional lights for visibility during emergencies.

Budgetary Status*

Funds have already been authorized in the current biennial budget.

Budget Summary

Administration recommends approving the purchase of three new trucks for approximately \$360,843. This total includes \$70,513 for each vehicle, \$39,635 for standard upfit and snow maintenance equipment, and \$10,134 in sales taxes, for a total of \$120,281 per truck, as shown below or on the next page.

The 2025-26 Biennial Budget appropriated \$133,900 within the Water Operations Fund (#401) and \$267,800 within the Stormwater Operations Fund (#403) to purchase these vehicles. Currently, nothing has been spent or encumbered within capital outlays for either of these funds, leaving a combined total of \$401,700 for the vehicles. After the trucks are purchased, an estimated appropriation of \$40,857 will remain for capital outlays, as shown in the table in the following section. Therefore, sufficient appropriation exists within the Water Operations Fund (#401) and the Stormwater Operations Fund (#403) to fund these purchases.

If the purchases are approved, the three trucks will be added to the ER&R replacement schedule and Water Operations Fund (#401) will be charged for the maintenance and eventual replacement of one of the trucks and Stormwater Operations (#403) will be charged for the remaining two.

Fiscal Impact

Amount of Expenditure	Amount Budgeted	Appropriation Requested
\$360,843.00	\$401,700.00	\$0.00

Fiscal Impact Screenshot

Estimated Cost per Truck	
Vehicle Cost	\$ 70,513
Vehicle Upfit	\$ 39,635
Subtotal	\$ 110,147
Estimated Tax	\$ 10,134
Total Per Truck	\$ 120,281

Water Operating Fund (#401) and Stormwater Operating Fund (#403) Capital Outlays

	2025-26 Biennial Budget		
	Water (#401)	Stormwater (#403)	Combined
Beginning Budget	\$ 133,900	\$ 267,800	\$ 401,700
Expenditures	\$ -	\$ -	\$ -
Current Available Budget	\$ 133,900	\$ 267,800	\$ 401,700
Cost of AB25-082	\$ (120,281)	\$ (240,562)	\$ (360,843)
Available Budget after AB25-082	\$ 13,619	\$ 27,238	\$ 40,857