



Council Agenda Item

Meeting Date:	December 17, 2024
Agenda Item:	CIP Budget Change Request
Staff Contact (name, email, phone):	Brad Marquardt, bmarguardt@whitewater-wi.gov , 262-473-0139

BACKGROUND

(Enter the who, what, when, where, why)

Included in the 2025 CIP budget is \$250,000 for the replacement of the quad axle dump truck. Instead of moving forward with this purchase, the street department would like to purchase a single axle plow truck in 2025. The single axle plow truck was tentatively scheduled for purchase in 2026, however, staff was informed that the truck dealer currently has a chassis available. The chassis cost is \$133,517, leaving the remaining \$116,483 for outfitting the plow truck. We are in the process of receiving estimates for the outfitting but believe it will be around \$150,000.

PREVIOUS ACTIONS – COMMITTEE RECOMMENDATIONS

(Dates, committees, action taken)

The replacement of the quad axle dump truck was in the 2024-2025 CIP budget approved in November 2023 and was included in the 2025 CIP budget approved in November 2024. The Public Works Committee recommended approval at their December 10, 2024 meeting.

FINANCIAL IMPACT

(If none, state N/A)

As mentioned above the chassis cost is \$133,517 and the outfitting estimated at \$150,000 for a total of around \$284,000. The truck will not be ready until 2026. The additional \$34,000 can be budgeted for in the 2026 budget within the 215 Equipment Replacement Fund.

STAFF RECOMMENDATION

Staff would like to take advantage of the available single axle plow truck chassis and push back the replacement of the quad axle dump truck. Based on this, staff recommends a motion to replace the quad axle dump truck with a single axle plow truck in the 2025 CIP budget.

ATTACHMENT(S) INCLUDED

(If none, state N/A)

1. Request from Street Department