



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Scott Morgan, Interim City Manager

THRU: Gabriel Bowden, Utilities Director; Larry Wojciechowski, Finance Director

DATE: March 6, 2025

RE: Consideration of Fiscal Year 2024-2025 mid-year budget priorities for the Utilities Department (\$2,280,000).

SUMMARY:

The Utilities Department is seeking approval to utilize undesignated fund balance to purchase additional vehicles. From FY20 to FY25 Utilities has increased staffing by 33%, adding an additional 48 employees. However, our fleet has not increased to provide sufficient vehicles and equipment, and vehicle requests were not added during the budgetary process.

During COVID there was a shortage of available vehicles, and limits were placed on orders by the manufacturers. Due to this Utilities was not able to purchase enough vehicles to accommodate the additional staff and we are now experiencing a vehicle shortage. In addition to the vehicles there are several specialty vehicles/equipment that are needed.

The impact of the current and future growth justifies the need for the additional vehicles and equipment to provide timely service to our customers, and to maintain/repair the infrastructure.

The estimated costs for the vehicles and equipment are detailed below:

| Quantity | Description | Estimated Unit Cost | Extended Total |
|----------|--|---------------------|----------------|
| 3 | Ford F450 4x4 crew cab service body trucks | \$110,000 | \$330,000 |
| 1 | Ford F450 truck with valve exerciser | \$180,000 | \$180,000 |
| 1 | Ford F550 dump truck | \$ 95,000 | \$ 95,000 |
| 3 | Ford F550 crane trucks | \$220,000 | \$660,000 |
| 1 | Ford F750 dump truck | \$150,000 | \$150,000 |
| 1 | International dump truck | \$215,000 | \$215,000 |

| | | | |
|---|---------------------------------------|-----------|-------------|
| 1 | Vac-Con industrial vacuum truck | \$549,000 | \$549,000 |
| 1 | Godwin dri-prime pump trailer mounted | \$101,000 | \$101,000 |
| | Total | | \$2,280,000 |

The vehicles and equipment will be purchased from the Florida Sheriff's Association or State of Florida contracts in which approved Council approved during the October 3rd Regular City Council Meeting.

The Utilities Department is requesting a budget amendment from Undesignated Fund Balance to the Capital Equipment Operating Fund in the amount of \$2,280,000.

REQUESTING DEPARTMENTS:

Utilities

Finance

FISCAL IMPACT:

Pending approval, a budget amendment will be submitted transferring the amount of \$2,280,000 from Undesignated Fund Balance to Capital Equipment Operating Funds.

STAFF RECOMMENDATION:

Motion to approve the FY 25 Midyear Budget Priorities request for Utilities in the amount of \$2,280,000.