

Item No.	Agenda Item	Date
7.3	Consider adoption of a resolution of the Board of Directors of the San Jacinto River Authority adopting an amended Fiscal Year 2026 Operating Budget for the Woodlands Division.	07/23/2026

BACKGROUND INFORMATION

The Woodlands Division requests approval to purchase two (2) new 2026 Ford Maverick XL FWD pickup trucks to replace three aging fleet vehicles that have reached the end of their useful service life. Replacing these vehicles will improve fleet reliability, reduce maintenance costs, and provide dependable transportation for staff supporting the Woodlands Division's water and wastewater operations. The Woodlands Division relies on its fleet to perform essential field activities, including routine maintenance, inspections, emergency response, and customer service. Reliable transportation is critical to maintaining uninterrupted utility operations and responding promptly to operational needs.

The following vehicles have been identified for replacement due to their age, increasing maintenance requirements, and declining reliability:

Existing Vehicle	Model Year	Estimated Trade-In Value
Dodge Ram 1500 SLT	2010	\$ 2,500.00
Dodge Ram 1500 SLT	2008	\$ 1,500.00
Chevrolet Silverado 1500	2017	\$11,500.00

The two Dodge Ram trucks are 16 and 18 years old and have exceeded their expected service life. While the 2017 Chevrolet Silverado is newer, increasing maintenance needs and repair costs have made replacement the more economical long-term option. Continued investment in these vehicles is no longer cost-effective and increases the risk of downtime that can impact field operations.

Staff recommends purchasing two (2) 2026 Ford Maverick XL FWD pickup trucks at a unit price of \$29,255.36, plus a transport fee of \$700.00 for a total purchase price of \$59,210.72. The estimated trade-in value of the existing vehicles is \$15,500.00, resulting in an estimated net replacement cost of \$43,710.72.

Sufficient funds are available within the budget to support the purchase of needed vehicles.

This investment supports the Division's commitment to maintaining a safe, reliable, and cost-effective fleet that enables staff to continue providing high-quality water and wastewater services.

FUNDING SOURCE: Woodlands Operating

ATTACHMENTS: Resolution and Exhibit "A"

RECOMMENDED ACTION

Approve a resolution of the Board of Directors of the San Jacinto River Authority adopting an amended Fiscal Year 2026 Operating Budget for the Woodlands Division.

RESOLUTION NO. _____

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SAN JACINTO RIVER AUTHORITY AMENDING THE BUDGET FOR FISCAL YEAR 2026.

WHEREAS, on August 28, 2025, the San Jacinto River Authority Board of Directors adopted Resolution No. 2025-R-22 approving the Fiscal Year 2026 budget; and

WHEREAS, the San Jacinto River Authority finds it necessary to amend the Fiscal Year 2026 budget to provide funding for the purchase of two fleet vehicles for the Woodlands Division.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SAN JACINTO RIVER AUTHORITY:

Section 1. That the Fiscal Year 2026 budget, as approved under Resolution No. 2025-R-22, is further amended as detailed in Exhibit “A” attached hereto and incorporated herein for all purposes.

Section 2. That the budget amendment, attached hereto as Exhibit “A” shall be attached to and made part of the Fiscal Year 2026 Budget for all purposes.

Section 3. That except as amended hereby, the Fiscal Year 2026 budget, as approved under Resolution No. 2025-R-22, is ratified and confirmed in all respects and shall remain in effect.

Section 4. That this Resolution shall become effective immediately after adoption.

APPROVED AND ADOPTED by the Board of Directors of the San Jacinto River Authority on the 23rd day of July, 2026.

ATTEST:

SAN JACINTO RIVER AUTHORITY

Wil Faubel, Secretary

Ronnie Anderson, President

Exhibit A
San Jacinto River Authority - Woodlands Operating
Proposed Budget Amendment

Description	Actuals FY2023	Actuals FY2024	Actuals Sept-May FY2025	Budget FY2025	Approved Budget FY2026	Proposed Budget Amendment FY2026	Proposed Amended Budget FY2026
OPERATING EXPENSES							
SALARIES, WAGES, & EMPLOYEE BENEFITS							
Salaries & Wages	\$ 5,201,662	\$ 5,273,062	\$ 4,110,661	\$ 6,355,086	\$ 6,770,336	\$ (59,211)	\$ 6,711,126
Compensated Absences	13,735	41,148	-	-	-	-	-
Group Insurance	992,404	1,011,520	777,977	1,583,956	1,221,462	-	1,221,462
Group Insurance - Retirees	(68,978)	(107,005)	-	100,000	100,000	-	100,000
Group Insurance - Retiree OPEB	12,554	13,153	10,332	15,121	15,482	-	15,482
Group Retirement Expense	576,937	717,754	510,853	727,716	769,412	-	769,412
Workers Compensation Insurance	68,237	68,387	72,442	117,924	82,777	-	82,777
Social Security Taxes	372,009	383,193	308,707	475,098	517,931	-	517,931
Employee Benefits Services	32,242	29,065	19,540	32,334	25,145	-	25,145
TOTAL SALARIES, WAGES, & EMPLOYEE BENEFITS	\$ 7,200,802	\$ 7,430,277	\$ 5,810,511	\$ 9,407,234	\$ 9,502,546	\$ (59,211)	\$ 9,443,335
CAPITAL IMPROVEMENTS*							
Construction In Progress				\$ -	\$ 6,430,000	\$ -	\$ 6,430,000
Water Treatment Plant & Facilities				81,700	-	-	-
Sewage Treatment Plant & Facilities				67,000	-	-	-
Other Machinery & Equipment				77,325	115,100	-	115,100
Transportation Equipment				75,000	320,000	59,211	379,211
Software				3,614	-	-	-
Computer Equipment				232,983	211,768	-	211,768
TOTAL CAPITAL IMPROVEMENTS				\$ 537,621	\$ 7,076,868	\$ 59,211	\$ 7,136,079

*Actuals intentionally left blank.

Quote #: SAG-5761

Date: 7/13/2026

Expires: 8/12/2026

Quote From:

Sames Bastrop Ford, Inc
1115 State Highway 71
Bastrop, TX 78602
Jake Schobinger | jakes@sames.net
Phone: 210.381.8674

Quote For:

San Jacinto River Authority
1577 Dam Site Rd
Conroe, TX 77304

Vehicle Information

Year	Make/Model	Contract #	Color	Qty	Price	Total
2026	Ford Maverick XL FWD W8A	TIPS 240901	Oxford White	2	\$29,255.36	\$58,510.72

Vehicles Subtotal: \$58,510.72

Est. Delivery: 2026 Ford Maverick XL FWD W8A — In Stock (3-5 business days)

Standard Options: 2026 Ford Maverick XL FWD W8A

- 99A - 2.0L EcoBoost Engine
- 448 - 8-Speed Automatic Transmission
- 100A - Equipment Group 100A (2.0L EcoBoost)
- 9W - Black Onyx/Dark Slate Front Cloth Bucket Seats
- M7 - Carbonized Gray Metallic Exterior Paint
- 3.63 Axle Ratio
- 153 - Front License Plate Bracket
- SuperCrew Cab Configuration
- FWD (Front-Wheel Drive)
- XL Trim Level
- Remote Keyless Entry
- Power Windows/Door Locks
- Vinyl Flooring
- HD Rear Vision Camera
- Front License Plate Bracket

Trade-In Information

Year/Make/Model	VIN	Offered Amount
2010 RAM 1500 SLT		\$2,500.00
2008 DODGE RAM 1500 SLT		\$1,500.00
2017 CHEVROLET SILVERADO 1500 WT		\$11,500.00

Trade-In Credit: \$15,500.00

Transport Route: 1115 State Highway 71, Bastrop, TX, 78602 to 1577 Dam Site Rd, Conroe, TX, 77304

Transport: \$350.00/vehicle x 125.9 miles =

\$700.00

PRICING SUMMARY

Vehicles: \$58,510.72 Transport: \$700.00
Options: \$0.00 Trade-In: (\$15,500.00)
Upfitters: \$0.00

GRAND TOTAL: \$43,710.72

TERMS AND CONDITIONS

Balance on the vehicle is due within thirty (30) days of delivery to the upfitter or customer. A \$500 per month floor plan interest charge will be applied to any unpaid balance beyond Net 30 terms.

All prices provided in this quote are based on current market conditions and are subject to change. Pricing may be impacted by changes in OEM production availability, allocation limits, material shortages, tariffs, trade regulations, or other factors beyond the dealership's control.

Vehicle availability, production timing, and delivery schedules are subject to OEM manufacturing constraints and supply-chain conditions. The dealership shall not be held liable for delays, cancellations, or non-production resulting from OEM constraints or manufacturer decisions. In the event an OEM is unable to produce or deliver a vehicle as quoted, the dealership reserves the right to modify, delay, substitute, or cancel the order without penalty.

Any resulting price or availability changes will be communicated prior to final purchase or delivery.

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