

Capitola City Council

Agenda Report



Meeting: November 21, 2023

From: Public Works Department

Subject: Public Works Equipment Budget Amendment

Recommended Action: Adopt a resolution to amend the FY 2023-24 budget to allow for the purchase of \$35,000 of essential lawn mowing equipment from the Equipment Internal Service Fund.

Discussion: The Public Works Department is responsible for the year-round maintenance of City parks, which involves adhering to a mowing schedule of three times per week. This ongoing effort is vital to ensuring the quality and aesthetics of our community spaces.

The City's existing mower has surpassed 4,000 hours of operation, far exceeding its recommended life expectancy of 1,500 hours. This extended usage has resulted in frequent malfunctions and suboptimal performance, despite staff's efforts to maintain and repair the mower regularly. Ongoing repairs have escalated maintenance expenses and hampered overall operational efficiency, indicating that the current mower has reached the end of its operational life.

Originally, staff had planned to budget for the mower replacement during the Fiscal Year 2024-25 budget process. Unfortunately, the mower has failed to operate on a daily basis, which necessitates an immediate response. To temporarily address this issue, a short-term solution has been implemented to sustain the current mower for a few more months. However, it is not a long-term fix, and staff recommends the purchase of a new mower.

Acquiring a new mower will substantially reduce maintenance needs, resulting in cost savings and an improvement in operational efficiency. The mower will be available well in advance of the spring and summer seasons, guaranteeing that community spaces are ready for these busier seasons.

Fiscal Impact: The new mower is estimated to cost \$35,000. Sufficient funds are available in the Equipment Internal Service Fund (ISF) which currently has an approximate fund balance of \$310,000.

Attachments:

1. Resolution

Report Prepared By: Jessica Kahn, Public Works Director

Reviewed By: Julia Gautho, City Clerk; Samantha Zutler, City Attorney

Approved By: Jamie Goldstein, City Manager