

Capitola City Council

Agenda Report



Meeting: June 8, 2023

From: Public Works Department

Subject: Public Works Equipment Budget Amendment

Recommended Action: Adopt a resolution to amend the FY 2022-23 budget to allow for the purchase of \$35,000 of essential equipment from the Equipment Internal Service Fund.

Discussion: Emergency and heavy use of essential equipment by Public Works over the past several months has necessitated their immediate replacement. As these items were not anticipated as needing replacement during the FY 2022-23 budget development, a budget amendment is required to allocate funds toward their purchase.

Pavement Marking Equipment

In addition to the typical striping completed in the spring, the heavy storm activity this winter expanded the amount of pavement markings that needed replacement. Additionally, the January storms necessitated additional striping work in the Esplanade and Village areas from scouring related to debris removal. The current gas-powered striping machine, previously in fair condition, is now in poor condition and requires frequent repair. There is additional striping replacement to be completed this summer in various locations in the City. A new electric striping machine will reduce maintenance needs and increase application speed of pavement markings.

This equipment replacement is estimated at \$7,000.

Hydraulic Hose Crimper

Hydraulic hoses are used for repair and maintenance of hydraulic mechanisms of heavy equipment. Due to increased heavy equipment use this past winter, many hydraulic hoses need replacement. Depending on the piece of equipment, hydraulic hoses cost \$20- \$30 per foot, and are typically only available during regular business hours. Hoses are replaced periodically during regular maintenance, but often need to be replaced when damaged during active equipment use, which is problematic during off-hour emergency response operations.

Rather than continually purchasing replacement hoses for this equipment, the purchase of a hydraulic hose crimper (maker) will allow for on-demand and low cost (\$2-\$5 per foot) fabrication, addressing the immediate equipment replacement need and increasing staff's capacity in an emergency.

This equipment purchase is estimated at \$15,000.

Sewer Inspection Camera

Recent and ongoing issues with the sewer laterals and internal plumbing at City facilities, particularly in the Police Department building, has demonstrated the need for an in-house sewer inspection camera to quickly and effectively diagnose and address definitions in those systems.

Currently, the City does not have sewer inspection equipment and staff cleans sewer lines blindly. When line breaks or clogs occur that impact the ability to clean a line, damage or necessary repairs cannot be evaluated without contacting an outside vendor to inspect the line. Response time from these vendors vary and cost between \$500-\$2,000. A sewer inspection camera will allow staff to address emergency sewer issues as well as inspect and diagnose issues in the City's storm drain system.

This equipment purchase is estimated at \$10,000.

Fiscal Impact: Sufficient funds are available in the Equipment Internal Service Fund (ISF) which currently has an approximate fund balance of \$500,000.

Attachments:

1. Resolution

Report Prepared By: Jessica Kahn, Public Works Director

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

Approved By: Jamie Goldstein, City Manager