



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Valentino Perez, Public Works Director

DATE: October 17, 2024

RE: Consideration of reallocating year-end savings from Fiscal Year 2024 to procure a Camera Truck (\$500,000) and a replacement Fleet Service Truck (\$225,000).

SUMMARY:

At the end of Fiscal Year 24 Public Works had budgetary savings in stormwater and Fleet in the amount of \$500,000 and \$225,000 respectively. These amounts were transferred to the different capital accounts through budget transfer #167 for the purchase of one Camera Truck and one replacement Fleet Service Truck. Due to conflicting issues with getting the contract for the items being procured, the purchase orders could not be processed in time before the year-end deadline. Consequently, the appropriated funding was returned to undesignated fund balance at year end closing.

The Public Works Department is seeking approval to reappropriate FY24 end of year savings in the amount of \$500,00 from Stormwater Undesignated Fund Balance and \$225,000 from Fleet Services Undesignated Fund Balance towards the purchase of the Operations Camera Truck via H-GAC Cooperative Agreement Contract and the Fleet Services Truck via Sourcewell Contract # 032824-RTG.

If approved, the Stormwater Camera Truck will be a highly efficient approach to the City's Stormwater System Management. It will allow for accurate identification of issues without the need for extensive excavation.

Stormwater inspection is a critical process that involves assessing and evaluating the City's stormwater management systems to ensure they are functioning properly. However, Stormwater structure inspections can be grueling work. Currently, the City's inspection staff and Ops Crew conduct stormwater inspections with handheld cameras by laying on the ground or getting in swales, ditches or canals to inspect pipes or structures. Typically, it is very difficult to see or inspect more than four or five feet into a pipe or structure to accurately determine if there are issues like blockages, structural damage, or pollutants.

The staff can utilize the camera truck to visualize the interior of stormwater structures such as catch basins, inlet boxes, baffle boxes, and different types and sizes of stormwater pipes in real time and have a proactive approach for timely intervention and preventing minor issues from developing into major and costly repairs.

The staff can use the video footage obtained during stormwater structure inspections to recommend targeted solutions for any identified problems and take a proactive approach to planning, budgeting and monitoring the stormwater structures. The video footage can also serve as valuable documentation for insurance claims and regulatory compliance or be stored for future use.

If approved, the Fleet Service Crane Truck will replace 20-year-old service truck asset #6605, which has long passed its useful life. The truck is currently used as an on-call road service truck for all the City's Departments. The truck has rust, damaged bins, and very poor fuel economy. It does not have a crane, which makes it difficult to service large equipment, especially fire apparatus. The truck cannot be relied upon to fill the demands of the City's ever-growing fleet.

The replacement Fleet Service Truck will have a crane, which can facilitate the lifting and maneuvering of tools and equipment required at a job site. The ability to both lift and transport heavy materials using one piece of lifting equipment allows the City to cut back on additional machinery and manpower thus being more efficient and cost-effective.

REQUESTING DEPARTMENTS:

Public Works

FISCAL IMPACT:

Upon Council approval, funds in the amount of \$500,000 will be transferred from Stormwater Undesignated Fund Balance account 461-0000-392.30-06 to account 461-7083-538-6403 to procure the Stormwater Camera Truck and funds in the amount of \$225,000 from Fleet Services Undesignated Fund Balance account 521-0000-392.30-06 to account 521-7070-519-6403 to procure the Fleet Service Truck and accessories.

STAFF RECOMMENDATION:

Motion to approve the purchase of one (1) Camera Truck and one (1) Replacement Fleet Service Truck.

ATTACHMENTS:

1. Camera Truck Quote
2. Fleet Service Truck Quote
3. Contract