



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Valentino Perez, Public Works Director

DATE: May 16, 2024

RE: Consideration to use Stormwater Fund Balance to purchase the following (6) F-150 Trucks, (2) Tractor Creeper Gear, (1) CAT Excavator, (1) Mini CAT Excavator, (1) Bulldozer, (1) John Deere Loader (3) International Dump Truck, (1) Slope Mower and (1) Remote Control (RC) Mower; and to add the following new positions: (1) Administrative Assistant, (2) Engineering Inspectors, (6) Heavy Equipment Operator (HEO) I and (8) Maintenance Workers.

SUMMARY:

The Operations Division is responsible for the City's stormwater management system. This is a vital part of keeping our drainage flowing efficiently. To date, the city's population is estimated at 139,117 and continues to increase significantly. The drainage system must be appropriately maintained to be effective, especially as the city grows. The primary City drainage systems were originally installed by General Development Corporation (GDC) many decades ago. The life expectancy of a driveway pipe is about 15 to 20 years, depending on its location. Many of the older drainage systems are failing and need to be replaced to improve flow and reduce the likelihood of flooding on City streets.

As presented to City Council at the April 18, 2024, Regular Council Meeting, Public Works Engineering Inspectors have identified defective culverts in all four quadrants of the City that are priorities for repair. Some of the challenges with the drainage system in certain neighborhoods include elevation conflicts, unpermitted access, no culverts installed, paved swale driveways, and failed and blocked driveway culverts. The city has about 1,500 miles of swales, which primarily flow into 118 miles of ditches and canals, which then flow into the Melbourne-Tillman Water Control District canals. In the current fiscal year, there are approximately \$14.5 million in completed, under construction, or to-be-awarded stormwater capital projects. The majority of the work orders created by the Public Works Customer Service Representatives are received from inquiries about trenching. Due to capacity limitations, the Operations team is behind on trenching work order

requests. Some of the department's shortcomings in stormwater management arise due to capacity, equipment, funding, contractor availability, and identifying companies with rental equipment for trenching.

On March 7, 2024 the Public Works department submitted a memo to council requesting to add an additional trenching crew consisting of a maintenance work and equipment and vehicle. The request was for Public Works to use budgeted funds in FY24 to purchase a trencher creeper gear to replace asset # 6585 which has been rendered outdated and the parts are no longer manufactured for the equipment to be repaired for effective usage for swale adjustments. Even with the approval to purchase of the equipment and adding the maintenance worker it is still not sufficient to accomplish what the Operations team is wanting to achieve, which is an efficient drainage system in our city. Having enough employees and equipment to cover each area that affect the drainage system will prove to be more effective. Public Works Department is requesting the addition of two trenching crews, additional canal maintenance crews, two engineering inspectors, and one administrative assistant to expand the capacity and capability of our citywide maintenance program.

Trenching Crew - A trenching crew consists of a Heavy Equipment Operator I (HEO I) operating the tractor with creeper gear used for swale adjustments and a Maintenance Worker. The starting salary for an HEO I is \$38,242. The cost of adding two HEO I's for the balance of the fiscal year is \$40,904. The Maintenance Worker tasks include assisting the Heavy Equipment Operator I with the swale adjustment by cleaning up, carrying equipment, and driving the F-150 pickup truck. This position's starting salary is \$36,421. The cost of adding four Maintenance Workers to the balance of the fiscal year is \$78,993. For the trenching crews to be completed, they will also need the following equipment and vehicles: (2) F-150 4WD Super Cab pickup truck with accessories (tinting, strobe lights, toolbox, and fuel tank with pump) costing \$95,984, and (2) tractors with creeper gear costing \$502,178.

Engineering Inspectors - For the trenching crew to be more effective in getting caught up on the backlog for trenching work orders, Public Works is requesting to add two Engineering Inspectors. The increase in calls concerning swale and stormwater-related issues throughout the city, combined with the number of ongoing projects, has increased the response time for inspectors, showing the need for two additional Inspectors dedicated to trenching. These inspectors would work on inspecting work orders entered for trenching before submission to the Operations Division the work order to be completed. This would allow the current Engineering Inspectors to focus on the ongoing projects. Requests for trenching swales and canal issues have increased, causing a longer turnaround time before an inspection. These added Inspectors would work directly on customer service/operation complaints and lessen the time between work order inspection and submission to the Operations Division. It would also improve customer service for the public by allowing the inspectors to meet onsite with citizens and discuss issues and complaints they are

concerned with. These positions would liaise between Customer Service and the Operations Division, providing better communication. The starting salary for an Engineering Inspector is \$51,248. The cost of adding two Engineering Inspectors for the balance of the fiscal year is \$59,221. The Engineering Inspector position requires two F-150 extended cabs costing \$89,184.

Administrative Assistant - Adding this position will allow the trenching and canal crews to stay in the field rather than in the office doing paperwork. They will assist in maintaining the accuracy of the Public Works Operations Stormwater in-house projects, entering locates for the area to be trenched, and tracking trenching work orders. They will also prepare and maintain accurate financial records and reports for management, schedule appointments, coordinate meetings, and maintain calendars. This position will also assist with creating and processing memos, emails, invoices, reports, and other correspondence. The starting salary for this position is \$42,980. The cost of adding one Administrative Assistant for the fiscal year balance is \$24,442.

Canal Maintenance Crews - These crews perform canal mowing, unit mowing, and ornamental maintenance. To maintain the desired level of service of four to six weeks for the City of Palm Bay, Operations will need additional staffing. This would allow the Public Works Operations team to mow canals every three to three and half months rather than every seven months. Additionally, this would help with the wear and tear on the equipment due to the vegetation being so overgrown and would lessen the thick piles of grass left behind after mowing that could cause drainage problems. The requested canal maintenance crew comprises of four HEO I's and four Maintenance Workers. The HEO I will be operating the heavy equipment. The starting salary for a HEO I is \$38,242. The cost of adding four HEO I's for the balance of the fiscal year is \$81,607. The Maintenance Worker's tasks include assisting the Heavy Equipment Operator I with preparing the area for mowing, cleaning up, carrying equipment, and driving the pickup truck. This position's starting salary is \$36,421. The cost of adding four Maintenance Workers to the balance of the fiscal year is \$78,993. Consideration is also requestion for the following items and vehicles for the use by the canal crews: (2) F-150 Super-Cab vehicles valued at \$95,984, (1) CAT Excavator at \$271,968, (1) mini CAT Excavator at \$50,436, (1) John Deere Loader \$297,159 (1) bulldozer at \$180,385, (3) International Dump Trucks at \$518,406, (1) Slope Mower at \$252,127, and (1) Remote Control (RC) Mower at \$67,415. The items will be purchased utilizing the following contracts: Florida Sherri's Association Contract: FSA23-VEL31.0: Pursuit, Administrative & Other Vehicles and Florida Sherri's Association Contract: FSA23-VEH21.0: Heavy Trucks and Buses. Both of these contracts were previously approved by Council as part of the "Other Agency Term Contracts" at the October 5, 2023 Council Meeting. Procurement has reviewed the quotes to verify the quotes reflect contract pricing.

REQUESTING DEPARTMENTS:

Public Works

FISCAL IMPACT:

The impact for the remainder of the fiscal year is \$2,785,386 which will be allocated from Stormwater Undesignated Fund Balance as follows: Public Works Department (Operations Division) Personnel Service Costs totaling \$359,561 including Salary/Wages, Benefits, IT, and Uniforms/Clothing; to the operation's capital account \$281,152 for Light Vehicles: \$518,406 for Construction Vehicles and \$1,621,668 Equipment. Upon approval, funding will be appropriated on the next scheduled Budget Amendment.

The Stormwater Fund undesignated fund available balance totals \$4.3 million. The full FY 25 cost for recurring personnel costs, which will be included in the next fiscal year budget is \$1,129,461.

STAFF RECOMMENDATION:

Request for Consideration to use Stormwater Fund Balance to Procure the following (6) F-150, (2) Tractor Creeper Gear, (1) CAT Excavator, (1) Mini CAT Excavator, (1) Bulldozer, (1) John Deere Loader, (3) International Dump Truck, (1) Slope Mower and (1) Remote Control (RC) Mower. And to add the following employees (1) Administrative Assistant, (2) Engineering Inspectors, (6) Heavy Equipment Operator (HEO) I and (8) Maintenance Workers.

ATTACHMENTS:

1. Personnel Adjustment Request
2. John Deere Loader Quote
3. Tractor Creeper Gear Quote
4. CAT Excavator Quote
5. Mini CAT Excavator Quote
6. Bulldozer Quote
7. International Dump Truck Quote
8. Slope Mower Quote
9. RC Mower Quote
10. Ford F-150 Crew Cab Quote
11. Ford F-150 Extended Cab Quote