



COUNCIL REPORT

DATE: May 14, 2024
CATEGORY: Consent
DEPT.: Public Works
TITLE: **Public Works Department Capital Outlay
Operating Budget—Appropriations**

RECOMMENDATION

Appropriate \$120,000 from the Wastewater Fund and \$120,000 from the Water Fund to the Public Works Department Capital Outlay Operating budget for the purchase of one vacuum excavator and flusher truck. (Five votes required)

BACKGROUND AND ANALYSIS

Vacuum excavator and flusher trucks (vacuum trucks) are an essential piece of equipment that are used daily for the City’s landfill, water, and wastewater operations. Vacuum trucks are essential to the City’s sewer main flushing program and overflow response. The trucks can also perform vacuum excavation, or hydro digging, which is the preferred method to expose and repair underground utilities. By using high-pressure water and a powerful vacuum, staff is able to dig precisely, minimizing the potential to damage underground utilities, including critical and hazardous utilities (e.g., gas lines, fiberoptics, and high-voltage lines). In addition, hydro digging requires less hand labor, reducing physical strain on staff.

On June 27, 2023, with the adoption of the Fiscal Year 2023-24 budget, Council approved an appropriation of \$600,000 for the purchase of one vacuum truck. The initial cost estimate of \$600,000 was derived from vendor estimates in Fiscal Year 2022-23 and included a modest inflation factor. Since that time, inflation, demand, and various manufacturing circumstances have significantly increased the cost of this type of equipment.

Staff assessed vacuum truck options, focusing on operational specifications, equipment durability, and maintenance requirements. Quotes for the specified equipment were received through a government cooperative procurement program for best pricing. The total cost to procure a vacuum truck and appropriately outfit it for Mountain View’s operational needs is \$840,000. An additional appropriation of \$240,000 is needed to purchase the vehicle. The new vacuum truck options and features match the City’s existing vacuum trucks, with the addition of an upgraded drive system for increased reliability and decreased noise generation. Removing the upgraded drive system could reduce costs up to \$52,000; however, staff recommends the

additional cost for the upgrade due to the benefits of reliability and reduced noise impacts to the community, especially when working nights and early morning hours to respond to emergency utility needs. The new vacuum truck will provide time efficiencies and cost savings by having available equipment during truck maintenance downtimes and avoid ongoing rental/contract costs for a vacuum truck to keep up with operational needs.

FISCAL IMPACT

The vacuum truck purchase is funded by the Public Works Department Capital Outlay Operating budget, currently funded by previously approved appropriations from the Water, Wastewater, and Solid Waste Funds. An increase in appropriation of \$240,000 is being requested for the purchase of one vacuum truck. Staff recommends appropriating \$120,000 from the Wastewater Fund and \$120,000 from the Water Fund to fund the purchase. With the additional appropriations, the total funding allocated for the vacuum truck purchase will be \$840,000. There are sufficient available fund balances in the Wastewater Fund and Water Fund for the recommended appropriation.

ALTERNATIVES

1. Do not authorize the appropriations from the Wastewater and Water Funds and direct staff to use different funding sources.
2. Provide other direction.

PUBLIC NOTICING—Agenda posting.

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MV/LL/6/CAM/747-05-14-24CR
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cc: PWD(A), APWD—Au, USM, FFM, SMA—Doan