

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Mary K. Lindley, Parks, Recreation & Community Services Director 

BY: Roger O. Blais, Parks and Landscape Manager

DATE: September 23, 2008 (CC Meeting of October 1, 2008)

SUBJECT: Consider Resolution Amending the Fiscal Year 2008/09 Budget to Purchase a Submersible Water Pump for Arroyo Vista Community Park

DISCUSSION

The Council is being asked to adopt the attached Resolution amending the FY 2008/09 Budget by allocating an additional \$24,500 for replacement of one of the two submersible groundwater pumps at Arroyo Vista Community Park (AVCP). Hydraulic test results for Pump 1 indicate that pump efficiency is at 30%, which is far below the normal operating water flow requirements necessary to provide a sufficient water volume for appropriate irrigation levels. Efficiency levels decline as pumps age. Continued use of this pump will further degrade it to the point of failure, which is expected to happen within a few months.

Pump 1 is responsible for the largest section of AVCP, from the entrance of the park eastward to and including the football field. Pump 2 is responsible for the section of the park east of the eastern parking lot. Pump 1 was last replaced in 1995, and has now surpassed its normal life span of approximately 10 years. Pump 2 is four years old and is currently operating at normal flow capacity and pump efficiency levels.

In addition to replacing the outdated pump with one that uses current technology and runs significantly more efficiently, the City will see electrical cost savings. The current annual electrical cost for Pump 1 is approximately \$10,500. The electrical costs to operate the pump are a result of the tier rate assigned by Southern California Edison (SCE), which is based on usage and the pump's efficiency ratings. With the proposed replacement pump, SCE will assign a new tier rate with a lower unit cost, which is projected to generate a net

annual savings to the City of approximately \$4,500. Also, SCE will issue the City a one time \$1,500 rebate for installation of the new pump. Based on the electrical cost savings and SCE rebate, the City's net cost of the new pump will be approximately \$18,000.

FISCAL IMPACT

It is proposed that the purchase be funded from the Park Maintenance Fund (2400) which receives its revenues from the Park Assessment. Since Park Maintenance Fund expenditures exceed revenues from the Park Assessment, the General Fund must make up the difference. According to the adopted budget for FY 2008/09, it is anticipated that at the end of the fiscal year, approximately \$1,258,000 will need to be transferred from the General Fund to the Park Maintenance Fund. If the City Council approves the recommended action, the transfer amount will increase by \$24,500.

STAFF RECOMMENDATION (Roll Call Vote)

Adopt Resolution No. 2008-__.

Attachment: A – Resolution

RESOLUTION NO. 2008-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2008/09 BUDGET TO ALLOCATE \$24,500 FROM THE PARK MAINTENANCE FUND (2400) TO THE PARK MAINTENANCE EXPENDITURE BUDGET ACCOUNT (2400-0000)

WHEREAS, on July 2, 2008, the City Council adopted the budget for Fiscal Year 2008/09; and

WHEREAS, a staff report has been presented to said Council requesting a budget amendment allocating \$24,500 from the Park Maintenance Fund for the purchase and installation of a submersible groundwater pump for Arroyo Vista Community Park.

WHEREAS, Exhibit "A" hereof describes said budget amendment and its resultant impacts to the budget line item(s).

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. A budget amendment allocating \$24,500 from the Park Maintenance Fund for a submersible groundwater pump as more particularly described in Exhibit "A" attached hereto is hereby approved.

SECTION 2. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 1st day of October, 2008.

Patrick Hunter, Mayor

ATTEST:

Deborah S. Traffenstedt, City Clerk

EXHIBIT A

BUDGET AMENDMENT FOR PURCHASE OF A
SUBMERSIBLE GROUNDWATER PUMP FOR
ARROYO VISTA COMMUNITY PARK
FY 2008/09

A. Fund Allocation:

Fund No.	Fund Name	Amount
2400-5500	Park Maintenance Fund	\$24,500

B. Budget Appropriation:

BUDGET NUMBER	BUDGETED	REVISION	NEW BUDGET
2400.7800.7803.9504	0	\$24,500	\$24,500

Reviewed For Form: _____ *Jgl*