

Request for Decision



To: Regular Meeting
From: **Outside Works**
Date: January 15, 2018
Subject: 2017 Capital Project Carryover and Scope Change
Recommendation: **RESOLVED THAT Council approves the change in scope of the 2017 fleet acquisition capital projects to include the purchase of a hydroseeder and a CCTV sewer camera.**

Background

Staff purchased a new municipal tractor, plow truck, service truck, and trailer in 2017 as approved in the capital budget. Those projects came in significantly under budget by about \$70,000. Staff would like to use some of the savings from those projects to purchase a hydroseeder and a CCTV sewer camera.

The hydroseeder would be used to quickly regenerate excavated areas. This helps to prevent erosion and the spread of invasive weeds. Staff need to contract this out on current projects. The CCTV sewer camera would replace an existing camera that is at the end of its service life. Staff use the camera to inspect the sewer system for blockages and damage. It helps to identify problems

2017 Capital Items	2017 Spent	Committed	Budget	Remaining
C 992 HOLDER 2017 F350 SERVICE/DUMP TRUCK 5 TONNE PLOW/DUMP TRUCK T-TECH TRAILER	\$411,568	\$449,555	\$523,679	\$74,123

Proposed equipment purchases	
Hydroseeder	\$ 12,000
CCTV sewer camera	\$ 40,000

Benefits or Impacts

General

- Preventing erosion and the spread of invasive weeds promotes environmental responsibility.
- Inspecting the sewer system before failure helps to prevent emergency repairs.

- The additional purchases would not require any additional funding sources as they use funds already allocated in 2017.
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Recommendation

RESOLVED THAT Council approves the change in scope of the 2017 fleet acquisition capital projects to include the purchase of a hydroseeder and a CCTV sewer camera.

Options

1. RESOLVED THAT Council accepts the report.
2. RESOLVED THAT Council does not accept the report.
3. RESOLVED THAT Council refers the matter back to staff for further information.

Report Approval Details

Document Title:	RFD 2018 - Capital project carryover.docx
Attachments:	
Final Approval Date:	Jan 9, 2018

This report and all of its attachments were approved and signed as outlined below:

Juliette Rhodes - Jan 9, 2018 - 9:17 AM

No Signature - Task assigned to Diane Heinrich was completed by assistant Daniel Drexler

Diane Heinrich - Jan 9, 2018 - 9:54 AM