

DATE OF MEETING FEBRUARY 19, 2020

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**SUBJECT CLOSED CIRCUIT TELEVISION VIDEO EQUIPMENT AND CAMERA VAN**

## **OVERVIEW**

### **Purpose of Report**

To obtain Council's approval to allocate additional funding from the Sewer Reserve to fund replacement purchase of a Closed Circuit Television Video Equipment and Camera Van.

### **Recommendation**

That the Finance and Audit Committee recommend that Council approve increasing the budget for the Closed Circuit Television Video Equipment and Camera Van by \$214,458, funded from the Sewer Reserve.

## **BACKGROUND**

The City uses a Closed Circuit Television (CCTV) camera system to assess the condition of its sewer system. Condition assessments feed directly into asset management of the sewer system. Accurate information about condition is critical to balancing the timing of repair or replacement of the sewer. The existing CCTV camera, associated equipment, and vehicle approached the end of their useful lives within a year of each other.

The replacement of the CCTV Video Equipment and Camera Van, which includes software, was aligned as a single purchase to ensure compatibility between equipment, software and vehicle build. Previously, these were treated as two separate purchases. Aligning the two purchases will result in an integrated, more robust product through a single vendor.

The original replacement budget for the van is \$170,000 and the camera replacement budget was \$86,000. The camera budget was established a number of years ago based on previous-generation equipment. Technological improvements in the camera and the addition of Pipe Assessment Certification Program (PACP) compliant software to support Asset Management has increased the cost (and the value to the City) substantially. The Vehicle component is expected to be \$24,879 under budget, and these funds will be returned to the Equipment Depreciation Fund. The new CCTV camera equipment will allow Public Works staff to provide a much higher level of service; with the added software, we now will have in-house ability to provide rating of pipe conditions. This will enable Engineering staff to make infrastructure replacement decisions with much more accurate information to support the Asset Management Plan.

## **DISCUSSION**

Fleet and Utilities management and staff did extensive research and reached out to other municipalities to look at a number of different CCTV camera van systems. Staff met with the City of Chilliwack and spent the day with their crews and were able to operate the equipment and then review the videos and reports. The advancement in technology and added data gathering capability over the existing 13 year old CCTV camera van was remarkable. The selected system and equipment provides staff the ability to provide clear and accurate CCTV video and reports for decision making purposes and also allow staff to respond to emergencies.

The results of the research provided the basis for specifying the CCTV camera van and software as an integrated unit, and we received favourable pricing through the group-buying initiative known as Sourcewell.

Based on updated quotes, the projected costs are as follows:

CCTV Vehicle	\$145,121
CCTV Camera and Software	<u>\$300,458</u>
	<u><b>\$445,579</b></u>

## **OPTIONS**

1. That the Finance and Audit Committee recommend that Council approve increasing the budget for the CCTV Video Equipment and Camera Van by \$214,458, funded from the Sewer Reserve.
  - The advantages of this option are that the existing, end-of-life, equipment will be replaced by the state-of-the-art gear, enabling more efficient condition assessment of the City's sewer system, and less reliance on consultants.
  - The disadvantages of this option is that additional funding will be required from the Sewer Reserve. It is noted that the additional funding is required due to budgeting based on outdated equipment.
  - Financial Implications: The funding is available in Sewer Reserves.
2. That the Finance and Audit Committee decline to approve the recommendation.
  - The disadvantages of this option are that the outdated equipment will need to be replaced in the near future, and budgeted in a future year. |

### **SUMMARY POINTS**

- The total value of the CCTV Video Equipment and Camera Van purchase, including software, is \$445,579.
- Additional funding required to purchase the CCTV camera equipment and software is \$214,458 funded from the Sewer Reserve.
- The expected budget funding saved on the purchase of the CCTV Van is \$24,879.

- This purchase will allow staff to better respond to emergencies and make more accurate infrastructure replacement decisions to support Asset Management.

**Submitted by:**

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**Concurrence by:**

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