

**DATE:** September 22, 2022

**TO:** MAYOR AND COUNCIL

**NAME AND TITLE:** Blake McIntosh, Director, Civic Operations

**SUBJECT:** Budget Amendment – Parks Mower

**ATTACHMENT(S):**

**RECOMMENDATION(S):**

That Council APPROVES a budget amendment to RFP – P22-048 (Parks Ground Master Mowers) to show a total RFP cost of \$207,266.90, that includes the addition of \$32,266.90, funded through the City's Mobile Fleet Reserve.

**PURPOSE:**

This report is to provide Council information on the Parks Ground Master Mowers RFP and to request the addition of \$32,266.90 in funding through a budget amendment.

**STRATEGIC PRIORITIES:**

The Parks Ground Master Mowers RFP supports Council's focus areas by maintaining fiscal sustainability and balanced services levels with affordability of City services, facilities, and operations.

**BACKGROUND:**

This RFP provides the Parks Division with four (4) new Ground Master field mowers. Currently Parks Division has four (4) Ground Master mowers that are due for replacement through the Fleet mobile equipment replacement program. These assets are now at the end of life and are becoming less reliable and more expensive to maintain and operate.

With the increased costs for procurement and material cost for the equipment, administration is requesting the additional \$32,266.90 to support this program.

**FINANCIAL CONSIDERATIONS:**

This RFP was approved in the 2022 Capital Plan (#110443 – Mobile Equipment Replacement) with a budget of \$175,000.

The Parks Ground Master Mowers budget of \$175,000 is funded through the Municipal Finance Authority (MFA) Lease Proceeds. A budget amendment of \$32,266.90 is requested to complete the RFP for a total budget of \$207,266.90. The recommended funding source for the additional \$32,266.90 is the City's Mobile Fleet Reserve.

**SUMMARY AND CONCLUSION:**

A Council approved budget of \$175,000 was set to allow for the purchase of the Parks Ground Master Mowers. This budget was short as the material costs have increased to purchase this type of mowers necessary for Parks operations. City Administration is requesting an additional \$32,266.90 in order to complete this RFP.

**RESPECTFULLY SUBMITTED:**

Blake McIntosh, Director, Civic Operations

**PREPARED BY:** Jordan Wiseman Manager Roads and Fleet

**APPROVED:**

A. Davey, Director of Public Safety/Acting City Manager

Meeting Date: October 3, 2022