



FINANCIAL MANAGEMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

SUBJECT: 2015 ENGINEERING EQUIPMENT BYLAW FUNDING REQUEST

RECOMMENDATIONS:

1. THAT Council approve the capital expenditure of \$2.4666 Million for various capital improvements, as outlined in this report.
2. THAT Council authorize staff to bring down a bylaw in the amount of \$2.790 Million (inclusive of GST) to finance the capital equipment, as outlined in this report.

REPORT

The Financial Management Committee, at its meeting held on 2015 April 23, received and adopted the attached report requesting funding approval for Engineering equipment and new vehicles (Solid Waste Containers, Water Construction Trailer, Leak Detection Equipment, Refuse/Recycling Containers, Recycling Glass Containers, Mobile Vehicles Lifts/Hoists, Snow Plows, Forklift, 2 Ton Flatdeck, Emergency Hose Reel Pump System, Recycling Trucks, Automated Refuse Trucks, Sewer Combo Truck, and Tandem Axle Dump Truck).

Respectfully submitted,

Councillor D. Johnston
Chair

Councillor C. Jordan
Vice Chair

Councillor P. McDonell
Member

Copied to:	City Manager Director Engineering Director Finance City Solicitor
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Meeting 2015 Apr 23

COMMITTEE REPORT

TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2015 April 16

FROM: DIRECTOR ENGINEERING

FILE: 32000-05

SUBJECT: 2015 ENGINEERING EQUIPMENT BYLAW FUNDING REQUEST

PURPOSE: To request funding approval for Engineering equipment and new vehicles.

RECOMMENDATIONS:

1. **THAT** the Financial Management Committee recommend Council approve the capital expenditure of \$2.4666 Million for various capital improvements, as outlined in this report.
2. **THAT** the Finance Management Committee recommend Council to authorize staff to bring down a bylaw in the amount of \$2.790 Million (inclusive of GST) to finance the capital equipment as outlined in this report.

REPORT

The 2015 – 2019 Provisional Financial Plan provides funding for various multi-year capital improvements. In order to proceed in a timely manner with the contracts for design and construction, funding approval is requested for the below listed projects.

1.0 Solid Waste Containers (ENY.0009) \$100,000

Replacement of 3, 4 and 6 cubic yard steel garbage containers to minimize the repair costs at the Still Creek Welding Shop. Many containers have exceeded the useful life.

2.0 Water Construction Trailer (ENY.0010) \$100,000

Funding to procure work trailer for the Water Construction Crew. The crew reports directly to multiple worksites throughout the year. Trailer will function as mobile office, lunchroom and facility for storing and drying coveralls and rain clothes.

3.0 Leak Detection Equipment (Waterworks) (ENY.0013) \$35,000

Funding to procure water leak detection equipment that will minimize leakage, determine underground water leaks and provide other benefits, including:

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- Extended life of pumping facilities
- Improved operational efficiency
- Lower water system operational costs
- Reduced potential for contamination
- Reduce potential property damage and water system liability
- Reduce water outage events

4.0 Refuse/Recycling Containers (ENY.0013) \$75,000

To add and replace streetscape garbage/recycling containers throughout the city.

5.0 Recycling Glass Containers (ENY.0012) \$326,370

With the implementation of MMBC we are required to separate glass from other recyclables. Residential has been done. This will complete the transition by doing all of the multifamily units. Toters have to be switched out and relabelled as well as posters and educational materials changed.

6.0 Mobile Vehicle Lifts/ Hoists (4) (ENY.0013) \$80,000

The purchase of these hoists is to increase the lifting capacity of the Garage at the Laurel Street site and/or Still Creek Works Yard if required. As these are portable it will be easy to use in any open space for repairs and maintenance of vehicles. There are currently only four hoists for lifting vehicles in the Garage.

7.0 10' Snow Plows (ENY.0013) \$80,000

This is to replace four (4) 10 ft Tenco snow plows which are not compatible with the plows or frames currently being used in the fleet for snow removal. These plows use two different sized blades and have exceeded their useful life. The new plows will standardize the snow removal fleet.

8.0 New Vehicles Engineering Fleet (ENZ.0033/ENZ.0034) \$170,000-

Forklift (5000 Lbs) Still Creek Works Yard (ENZ.0034) \$40,000

The forklift is intended for use by the Still Creek Welding shop for container repairs and the Signs & Markings division for the unloading of materials and supplies as there is no forklift at the Still Creek Works Yard

2 Ton 4X2 Flatdeck (ENZ.0033) \$55,000

The 2 Ton 4X2 Flatdeck will be used for the collection of used mattresses from residences by the Solid Waste division as an expanded service.

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Emergency Hose Reel Pump System (ENZ.0034) \$75,000

The Emergency Hose Reel Pump System will provide a quick set up system for bypassing sewer blockages in emergency situations. It will also be used for dewatering projects and pump station emergencies.

9.0 Replacement Vehicles over \$250K \$1,700,000

2 Recycle Trucks (6002/6003) (ENZ.0030) \$520,000
To be ordered fall of 2015. Required due to maintenance costs and end of useful life.


2 Automated Refuse Trucks (3015&3016) (ENZ.0031) \$770,000
To be ordered fall of 2015. Required due to maintenance costs and end of useful life.

Sewer Combo Truck (1014) (ENZ.0027) \$140,000
Already approved by Council with a PO issued to Vimar Equipment. There is a carry forward amount from 2014 of \$350K to be used in conjunction with this request in order to acquire this vehicle.

Tandem Axle Dump truck (1085) (ENZ.0029) \$270,000.

Required to replace vehicle at end of useful life.

It is recommended that the Financial Management Committee recommend Council approve the capital expenditure of \$2.666 Million for various capital improvements, as outlined in this report and authorize staff to bring down a bylaw in the amount of \$2.790 Million (inclusive of GST) to finance the capital equipment as outlined in this report.


Leon A. Gous, P. Eng. MBA
DIRECTOR ENGINEERING

FV/ac

Copied to: City Manager
Director Finance
City Solicitor