

**Document 2 – 2018 Vehicle Growth Requests**

<b>Service Area</b>	<b>Vehicle Description</b>	<b>Qty</b>	<b>Estimated Capital Cost</b>	<b>Annual Operating Impact</b>	<b>Programming Rationale</b>
Public Health	Van – ¾ Ton	1	\$150,000	\$40,100	To provide a mobile overdose prevention service that can be positioned in high risk areas during times defined by a required enhanced response.  OPH has submitted a request for new Provincial funding for both the initial purchase and retrofitting as well as ongoing funding for operations.
Paramedic Services	Ambulance	1	\$155,000	\$62,500	This vehicle would support the additional growth request of 14 Paramedic Service FTEs (operating 24/7, 365 days a year) in 2018, per Recommendation #3 of the Council approved Ottawa Paramedic Service Review report ACS2016-EPS-GEN-0005.
Water Services	Skid Steer Loader	1	\$65,000	\$14,385	Brittania water plant currently does not have any loader equipment on their premises. There is an ongoing need to have a loader in place to move materials and supplies within the facility. The equipment will also help to reduce Health and Safety issue exposure by limiting the need for employees to move materials and supplies by hand.
Water Services	Forklift	1	\$40,000	\$6,759	A forklift is required to carry parts and equipment to job sites, clean up garbage and process grit. It will also be used indoors to help repair and service plant equipment. There is another forklift at ROPEC however a smaller forklift that can be used in the tunnels is required.
Right of Way Heritage and Urban Design	Pickup Truck – ¼ Ton	3	\$90,000	\$0	Moving employees to City vehicles. Operating Costs are offset by current mileage payments resulting in no net impact to operating.
Solid Waste Services	Vibratory Screener	2	\$413,847	\$0	Solid Waste is requesting 2018 fleet capital to purchase leased Soil Management equipment at Trail Road. This equipment is required to support the Trail Road Landfill annual and long term need for processing cover materials and contaminated soils. Solid Waste has been accepting and processing soil since 2015 to meet annual and long term needs up to and including site closure in 2043. The operating budget was established in 2016 and we realized a \$2.6 million surplus that year. We are forecasting another operating surplus in 2017. Solid Waste also realized a \$1.2 million capital savings in 2016 on soil with the stage 1 capping project and are expected to save on capital in the future as other stages are capped and closed.
Solid Waste Services	Wheeled Stacker	6	\$543,221	\$0	
Solid Waste Services	Front End Loader	1	\$261,703	\$0	
<b>TOTAL</b>		<b>16</b>	<b>\$1,718,771</b>	<b>\$123,744</b>	