

**Document 1 – Transportation Committee – 2014 Vehicle Growth Requests - New Additions**

	Qty	Estimated Capital Cost	2014 Operating Impact
Transportation Committee	0	0	0
Planning Committee	9	225,000	0
Environment Committee	2	805,000	60,000
Finance and Economic Development Committee	0	0	0
Community and Protective Services Committee	0	0	56,100
<b>Total</b>	<b>15</b>	<b>1,030,000</b>	<b>116,100</b>

Branch/Division	Vehicle Description	Qty	Estimated Capital Cost	Operating Impact	Programming Rationale
<b>Planning Committee</b>					
Development Inspections	SUV	9	\$ 225,000	\$ -	Moving from employee personal vehicles to City vehicles will provide benefits including enabling the installation of required equipment and mounts as well as increasing the visibility of our development inspection teams. Operating Costs are offset by current mileage payments resulting in no net impact to operating.
<b>Community and Protective Services</b>					
Buildings and Grounds - Minto Rec Complex	Ice Resurfacers	-	\$ -	\$ 45,492	Capital costs have already been approved in 2013 for the Minto Recreation Complex - Barrhaven project. The associated vehicle operating costs still require approval.
Buildings and Grounds - Minto Rec Complex	Scissor Lift	-	\$ -	\$ 3,294	Capital costs have already been approved in 2013 for the Minto Recreation Complex - Barrhaven project. The associated vehicle operating costs still require approval.
Buildings and Grounds - Minto Rec Complex	Turf Tractor	-	\$ -	\$ 6,070	Capital costs have already been approved in 2013 for the Minto Recreation Complex - Barrhaven project. The associated vehicle operating costs still require approval.
Buildings and Grounds - Minto Rec Complex	Snow Blower	-	\$ -	\$ 1,244	Capital costs have already been approved in 2013 for the Minto Recreation Complex - Barrhaven project. The associated vehicle operating costs still require approval.
<b>Environmental Committee</b>					
Solid Waste	Dual Stream Refuse Packers	2	\$ 600,000	\$ 236,000	The collection contract are per household. In 2015 the increase of households will require additional units to service the housing growth. The budget for the units was identified in the 2014 year because it takes a year to build. The operating funds will be required in 2015.
Drinking Water	Cargo Vans	4	\$ 205,000	\$ 60,000	The vehicles are required to support the Ontario One Call initiatives. A portion of the capital cost (\$170k) will come from existing funding through WIP. The remaining capital is a new 2014 request.