

CAPITAL FUND - 2015 Capital Projects

		2015 Budget Recommended (\$000s)	Formula Funding (\$000s)	CCBF (\$000s)	IT Reserve (\$000s)
General Government	Page #				
Branding Strategy	322	50	50		
		50	50	-	-
Community Energy Plan (CEP) Initiatives	226				
CEP Implementation		90	90		
Energy Efficiency Projects		410	410		
		500	500	-	-
Information Technology					
Network Upgrades	228	25			25
GIS Enhancements	230	50			50
Server Replacement	231	30			30
Satellite Imagery	323	85			85
Communication Infrastructure Renewal	324	25		25	
Security Cameras	233	20			20
Secondary Site & Data Replication	234	20			20
MED In-Car Computers	235	30			30
MED In-Car Camera	325	35			35
Website Enhancements	236	15			15
Core Switch Upgrades	239	75	75		
Virtualization	240	30			30
Mapping	326	27			27
Multi-function Devices and Printers	241	50			50
Automated Ticket Writer	242	20	20		
Social Media	327	15			15
Open Data	245	20			20
Computer Aided Dispatch	246	20		20	
Information Technology Strategic Plan	328	75	75		
		667	170	45	452
Subtotal		1,217	720	45	452

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	COMMUNICATIONS AND ECONOMIC DEVELOPMENT
DIVISION	COMMUNICATIONS AND ECONOMIC DEVELOPMENT
PROJECT	Branding Strategy
COST	\$50,000
STATUS	New
PHASE	1
DESCRIPTION	<p>The Branding Strategy needs to be consistent with the Economic Development and Tourism strategies, as well as the City's Communications Plan. All of these will be completed prior to the Branding Strategy. The primary goal of the Branding Strategy is to have one clear identity for all City of Yellowknife departments, staff and corporate communications.</p> <p>In 2012 the Department of Communications and Economic Development began centralizing the dissemination and quality of City crest usage. In addition to the corporate crest there is a tourism outcome that will result in the Tourism Strategy and how we market ourselves as a destination.</p> <p>The Branding Strategy was identified in the Communications Plan (2011) as well as in Council's Goals and Objectives (Action item #1.4¹).</p>
O&M IMPACT	<p>There is no O&M Impact. This project can be undertaken with existing O&M resources. Recommendations from the Strategy may impact future O&M deliberations.</p>

¹ Develop a Branding Strategy.



CAPITAL FUND - 2015 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Satellite Imagery

COST 2015 \$85,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION Orthophotos – digital aerial photographs with uniform scale and minimal distortion – are an important part of a geographic information system (GIS) because they provide an accurate representation of the earth's surface.

In 2006, the City began acquiring high resolution colour digital orthophotography and incorporating it into cityExplorer. It provides the base mapping for the City's database, and its high spatial accuracy and resolution have made it a powerful and popular tool for both staff and citizens. For example, planners and engineers often use the imagery for planning the locations and scope of new construction and improvement projects, and taxation and assessment staff refer to the imagery to verify the existence of specific property improvements and developments. This was particularly useful in 2013 when the City underwent a general reassessment. As well, the layer is often used for creating a variety of new information layers, and to help keep existing layers current and accurate.

To keep the imagery relevant and to provide a consistent visual legacy of the city, it is important to maintain these imagery acquisitions at frequent and regular intervals. Therefore acquisitions are scheduled for a regular renewal.

This project helps ensure that the appropriate information technology infrastructure is in place to support the organization as it works toward all City Council Goals, Objectives, and Actions.

O&M IMPACT

This project does not directly impact O&M expenditures, but does enable City staff to work more efficiently and provide improved services.

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Communication Infrastructure Renewal

COST 2015 \$25,000

2016 \$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The 2007 Radio Study identified glaring deficiencies in the City's radio communications system, including inadequate coverage, failure to comply with key National Fire Prevention Association requirements, and reliance on obsolete equipment. The subsequent Communications Infrastructure project made significant investments to rectify these issues and implement a robust and reliable communications system. The new system supports voice radio communications throughout the organization, and transmits a variety of mission-critical data.

This key resource must be maintained and enhanced on a regular, consistent basis to ensure it continues to meet the City's growing requirements. To this end, regular, planned enhancements are recommended.

This project helps ensure that the appropriate information technology infrastructure is in place to support the organization as it works toward all City Council Goals, Objectives, and Actions.

O&M IMPACT There will be no direct impact on O&M expenditures. However, should this equipment fail there could be significant public safety risks and service interruptions.



CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	CORPORATE SERVICES / PUBLIC SAFETY
DIVISION	INFORMATION TECHNOLOGY / MUNICIPAL ENFORCEMENT DIVISION
PROJECT	MED In-Car Cameras
COST	2015 \$35,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>In-car cameras were installed in Municipal Enforcement (MED) vehicles in 2011. They are now due for replacement. These cameras are an important tool used daily by Municipal Enforcement Officers, as they provide the court with evidence of by-law and motor vehicle infractions. They improve safety for the officers by putting offenders on notice that their behaviour is being recorded. They improve customer service by recording officers' interactions with the public, and assist administration when dealing with complaints about officers.</p> <p>This project will help ensure that the appropriate information technology infrastructure is in place to support the work done by the Municipal Enforcement Division. Specifically, the project works toward Council's Goal #4¹, Objective #2(g)² and Action #2.18³.</p>
O&M IMPACT	None

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- ¹ Creating and sustaining meaningful relationships.
 - ² A sense of personal and community safety
 - ³ Create a safer, cleaner and more vibrant city.

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Mapping

COST \$27,000

STATUS New

DESCRIPTION The City's Geographic Information System (GIS) data must be constantly expanded, updated, and maintained so that stakeholders can take full advantage of the infrastructure and have access to the best available data to support decision making processes.

Existing City staff resources have traditionally been utilized to build and maintain data holdings. However there is now a need for a concerted effort to tackle some of the backlog and focus on adding important data to the GIS. Therefore, a special project is proposed to use summer student resources to capture and process additional data.

The City's geographic data holding is essentially a collection of 2D features. The City processes the technology to use and analyze 3D data. Having the help of a GIS student would allow us to utilize that 3D technology. We would be able to create a virtual environment where we could model future land development and zoning areas.

The student will be in charge of collecting information related to building heights, land use, zoning restrictions and building the city's 3D environment. Using the ArcGIS CityEngine software, we would be able to offer a virtual walking tour of the city that could be available online.

This project works toward City Council's Goals #1¹ and #4², Objectives #1.4³ and #4.4⁴, and Action 4(b)⁵.

O&M IMPACT

This project will not directly impact O&M expenditures; however, it is anticipated that the availability of additional data will improve decision-making processes and enable more efficient and effective outcomes.

¹ Building a sustainable future.

² Creating and sustaining meaningful relationships.

³ Branding strategy

⁴ Measure and improve employee retention.

⁵ Advance the City's interest in responding to social, environmental issues and their impacts.



CAPITAL FUND - 2015 Capital Projects

DEPARTMENT CORPORATE SERVICES / COMMUNICATIONS AND ECONOMIC DEVELOPMENT

DIVISION INFORMATION TECHNOLOGY

PROJECT Social Media

COST
2015 \$15,000
2016 \$15,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION Currently the City of Yellowknife does not have an implementation plan for long-term use of social media. The Communications and Economic Development Department, in partnership with Corporate Services, launched Facebook, Twitter and YouTube in 2013 as a six-month test to improve communication with residents and businesses.

As the next step, in 2014, the City needs to develop a social media strategic plan for long-term use. This plan will help the organization set social media related goals for the next three to five years. As well, the Information Technology Division will work with Communications and Economic Development representatives to explore additional advertising mechanisms.

In 2015, the City is proposing to undertake a Branding Strategy which will tie into advertising efforts on Twitter and YouTube. This advertising will help strengthen the City brand on a global scale as well as incorporate recommendations from the 2015 Tourism Strategy.

In 2016, the organization will build on the existing tools and expand to new ones such as LinkedIn, blogs, and Instagram.

Training will provide appropriate staff members with the requisite skills to manage all these tools using a social media management system to streamline content preparation and posting.

This project works toward all City Council Goals Objectives and Actions.

O&M IMPACT This project should not result in software maintenance costs until year four of implementation, when software renewals may be required.

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	CORPORATE SERVICES	O&M IMPACT	There will be no direct O&M impact. However, adherence to the resulting Plan will ensure that all expenditures are consistent with the City's goals and objectives.
DIVISION	INFORMATION TECHNOLOGY		
PROJECT	Information Technology Strategic Plan		
COST	2015 \$75,000		
STATUS	New		
PHASE	1 of 1		
DESCRIPTION	<p>The City of Yellowknife developed and adopted an Information Technology Strategic Plan in 2000. This proved to be an extremely valuable roadmap for all IT initiatives over the next few years because it provided a clear, consistent direction that was supported throughout the organization.</p> <p>The objectives identified in this plan were achieved in a timely manner and, for the last several years, direction has been determined internally; however, the City is now due for a new Plan and it is strongly recommended that this initiative be led by an external party who can provide an unbiased and professional assessment of the City's current situation, apply current industry knowledge and insight, and help the organization chart a solid and viable course for its Information Technology infrastructure for the upcoming three-, five- and ten-year time frames.</p> <p>This will create an invaluable tool to ensure the City's investment in its existing infrastructure is protected and that future expenditures are directed towards consistent, integrated solutions that effectively and efficiently serve all stakeholders.</p> <p>This project will help ensure that the appropriate information technology infrastructure is in place to support the organization as it works toward all City Council Goals, Objectives, and Actions.</p>		



CAPITAL FUND - 2015 Capital Projects

	<u>Page #</u>	<u>2015 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Grants (\$000s)</u>
Community Services				
Arenas				
YKCA - Ice Plant Bldg., Ice Boards & Ice Plant	254	1,000	1,000	
Parks/Trails				
Tin Can Hill - Trail Development	257	60		60
Yellowknife Rotary Park - Trail Extension	258	20		20
Pool				
Painting Interior	330	100	100	
Subtotal		<u>1,180</u>	<u>1,100</u>	<u>80</u>

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	PROGRAMS
PROJECT	Ruth Inch Memorial Pool - Painting Interior
COST	\$100,000
STATUS	Replacement
PHASE	1
DESCRIPTION	<p>Ruth Inch Memorial Pool opened its doors to the public in the fall of 1988. The pool continues to be a popular facility among the citizens and visitors of Yellowknife. In 2010, the City contracted an engineering firm to do a life cycle analysis of the building which identified items that needed to be addressed to ensure the pool meets or exceeds its life expectancy. The interior of the main deck area was last painted in 1992. According to the report, the painted interior finish of the pool has surpassed its life expectancy, and consideration should be given to replacing the most obvious damaged finishes as part of the renovation. This would ensure the longevity of the interior finish and provide the appearance of a well-maintained facility. The report recommends that this work be done within the next three to five years.</p> <p>The proposed project is to paint the entire upper level of the pool in September 2015.</p> <p>This project works toward Council's Objective #2(2)¹.</p>
O&M IMPACT	<p>No immediate impact on O&M. However, the benefits of a freshly painted facility are that health standards will be maintained, the fresh new appearance will maximize the pool's life cycle, and the facility will continue to be heavily used by the community.</p>



¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active and healthy living choices.



CAPITAL FUND - 2015 Capital Projects

		2015 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Paving and Foundation Repairs	332	140	140
Master Plan	333	110	110
Subtotal		<u>250</u>	<u>250</u>

Planning & Development	<u>Page #</u>		
Harbour Plan & Smart Growth Development Plan Initiatives	268	600	600
Streetscaping Initiatives	269	500	500
Subtotal		<u>1,100</u>	<u>1,100</u>

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Paving and Foundation Repairs on Outer Edge of Fire Hall
COST	\$140,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The pavement abutting the outside walls of the Fire Hall needs to be repaired because it is heaving and starting to affect the foundation of the building.</p> <p>This project works toward City Council's Goal #2¹.</p>
O&M IMPACT	Minimal

¹ Stewards of our natural and built environment



CAPITAL FUND - 2015 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Fire Division Master Plan

COST \$110,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City of Yellowknife Fire Division is not fully confident that we are meeting all the industry standards or best practices with our delivery of emergency services. A Fire Division Master Plan would help identify the service gaps that are present today and others that may appear in years to come. This will help City Administration and Council to plan for future large capital and O&M expenditures.

This project works toward City Council's Goal #1¹ and Action #1.12².

O&M IMPACT None immediately. However, if Administration and Council want to implement what is addressed in the Master Plan once it is completed, there will be an O&M impact.

¹ Building a sustainable future

² General Plan overview and analysis.

CAPITAL FUND - 2015 Capital Projects

		2015 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page #				
Fleet Management	336				
1002-05 F-250 W/ Service Box		63		63	
1095-11 Crown Victoria		53		53	
1152-06 F-350		64		64	
1053-05 F-250 W/ Service Box		65		65	
1154-05 F-150		34		34	
1155-05 F-350 Flat Deck		64		64	
1156-05 F-150		34		34	
1157-05 F-150		34		34	
1174-09 34" Exmark Mower		15		15	
1162-10 72" Exmark Mower		19		19	
2108-94 Ford Cyclone Aerial		954		954	
		<u>1,399</u>	-	<u>1,399</u>	-
Engineering & Garage					
Traffic Lights Video Detection Equipment	282	75	75		
Diagnostic Equipment & Specialty Tools for Mechanics	283	20	20		
City Garage Yard and Building Improvements	285	50	50		
Roads & Sidewalks					
Road Rehabilitation	286	3,000	790		2,210
Drainage Improvements	290	50	50		
		<u>3,195</u>	<u>985</u>	-	<u>2,210</u>



CAPITAL FUND - 2015 Capital Projects

		2015 Budget Recommended (\$000s)	Formula Funding (\$000s)	Long-Term Debt (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Solid Waste Management	Page #							
Landfill								
Baling Facility Mechanical Upgrades	293	25	25					
Site Restoration Liability	294	125	125					
Centralized Composting Program	295	600					600	
Weigh-Out Scale	340	250	250					
		<u>1,000</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>600</u>	<u>-</u>
Pumphouses/Liftstations (PHs/LSs)	Page #							
Water Treatment Plant	299	8,321		7,712			609	
Capital Upgrades	302	65			65			
Pump Replacement	304	100			85		15	
Monitors & Controls Upgrading	305	75			75			
Pipe Replacement	307	300					300	
Other								
PH & LS - Genset Installation (Backup Power)	309	175					175	
Fire Hydrant Maintenance	310	30			30			
CMP Replacement Program	314	2,820			-		2,820	
		<u>11,886</u>	<u>-</u>	<u>7,712</u>	<u>255</u>	<u>-</u>	<u>3,919</u>	<u>-</u>
PW Subtotal		<u>17,480</u>	<u>1,385</u>	<u>7,712</u>	<u>255</u>	<u>1,399</u>	<u>4,519</u>	<u>2,210</u>

CAPITAL FUND - 2015 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,398,640
STATUS	Replacement/New
PHASE	Ongoing
DESCRIPTION	The mobile equipment fleet has a replacement value of \$13.4 million and must be maintained to meet the service levels expected by residents. The City has a fleet of 134 active heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 23 stationary engines for emergency power generation and fire pumping capacity.

The replacement vehicles have passed their useful lives according to City practices. In addition, they are recommended for replacement according to a mechanical assessment carried out by licensed mechanics. In the 2006 Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet has exceeded its anticipated life span. Currently the fleet has only a few vehicles that are older than the required age or do not meet the City's standard.

Light Vehicles:

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. Replacing the aging fleet has lowered the O&M to operate the fleet. Starting next year, on an average, four pickups or vans have to be replaced every year to

maintain the fleet to the policy standard. If the standard is not followed, more maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs. Status: Good – meets standard. Note: Due to the success of the replacement program, the replacement age of light vehicles was increased from eight to ten years.

Medium-Duty Trucks:

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. Status: Medium-duty trucks meet standard and no replacement medium trucks are planned this year.

Municipal Enforcement Vehicles:

These are to be replaced every three years or 100,000 km. Due to high usage, Municipal Enforcement vehicles require a high amount of maintenance (usage is nearly five times that of similar vehicles in the fleet). For this reason, it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City will meet the practice identified. Status: Good – standard is maintained.

Heavy Trucks:

This vehicle class includes trailers, tandem tractors, dump trucks, and street sweepers. One of the street sweepers is due for replacement. Most heavy trucks are to be replaced every 12 years. Sweeper and vacuum trucks are replaced every eight years. Because of the high amount of use and the large amount of wear on parts in that type of vehicle, reliability is greatly diminished as the equipment ages. After evaluation, the replacement age was changed to eight years from 12. Sweepers and vacuum trucks are required to meet environmental requirements set out by territorial and federal governments.



Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles compared to hiring contractors is about half. Each truck is operated for about 1,000 hours annually, saving the City \$45,000 per year for each truck it operates rather than contracting out. A highway tractor and roll-off bin truck were added to the fleet in 2012.

Trailers are reviewed when aged out. If practical, the trailer is refurbished and returned to service. The dump trailers (due to more use and normal wear and tear) are replaced when aged out.

As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed, resulting in a cost to the City to engage contractors that is much higher than using our own resources. Status: if replacement continues, heavy-truck fleet is in good condition.

Heavy Equipment:

Most heavy equipment is to be replaced every 12 years. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment compared to hiring contractors is about half. Each piece of heavy equipment is operated for about 1,000 hours annually, saving the City over \$45,000 per year for each piece of heavy equipment it operates.

Equipment in service at the Solid Waste Facility has a replacement cycle of six years. The equipment must run reliably or we may face environmental risks.

Graders are replaced every six years because the graders are required to maintain the roads in a safe manner. Breakdowns tend to leave areas that are not cleared in a timely manner, leading to complaints and possible dangerous road conditions.

As heavy equipment gets older, increased maintenance and repairs are required, such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed, resulting in a cost to engage contractors. The operators supplied by a contractor often cause damage to the streets because they are unaware of hidden hazards such as frost-heaved manholes and uneven curbs.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost-effective option. Status: if replacement continues, heavy-truck fleet is in good condition.

Mobile Tractors:

This class includes Zambonis, skid steers, compactors, and forklifts. The anticipated lifespan is ten years. This equipment is currently tasked with sidewalk and ice surface maintenance in the winter. Work in the summer includes sidewalk resurfacing and cold mix patches, trail repairs, and grounds maintenance. Status: if replacement continues, Mobile Tractor fleet is in good condition.

Emergency Vehicles:

This includes fire trucks, ambulances and water trucks. Due to increased demand and aged equipment, the replacement life cycle standard has been re-evaluated by Public Works and the Fire and Ambulance Division. The standard for replacement was reduced from 30 years to 20 years for most firefighting equipment. This was done after a replacement part was not available for a fire truck that was over 20 years old. The vehicle was out of service for eight weeks until a part was finally found at a used car wrecker. Parts are no longer manufactured for vehicles over 20 years old.

Ambulances are now replaced on a 12-year cycle, due to the high amount of use and reliability issues with

ambulances as they get older. We have three ambulances and one is replaced every four years. The newest is placed on “first out the door” service and the oldest is declared surplus. Status: most of the emergency vehicles are due for replacement since re-evaluation of their life cycle. Condition is poor for most second line duty vehicles while front line vehicles are in good condition.

Other Equipment:

This class of equipment includes the miscellaneous equipment required by City departments to do their work. Included are: riding mowers, snowmobiles (Municipal Enforcement Division), all-terrain vehicles (firefighters), Solid Waste Facility baler, light trailers, line-painters, and crack sealing equipment, trailer-mounted water pumps, and ground thawing equipment. Equipment in this group have a varied life expectancy and replacement cost. Status: for the most part, this equipment group is in good shape and the replacement schedule allows for safe work and consistent work flow.

Stationary Engines:

Our fleet mechanics also maintain and service stationary engines. This includes standby generators for City water and sewer supply and City facilities (City Hall, Fire and Ambulance Division, Multiplex/Fieldhouse). The stationary engines provide standby electricity on water and sewer services in times of power outages or natural disasters. The estimated value of the stationary engines is approximately \$4.8 million. Many of the existing engines are old; three are over 30 years old, 12 are over 20 years old. Parts are often unavailable for engines over 20 years old. Although these engines get little use, even small breakdowns may result in lengthy repairs.

Status: The Mobile Reserve Fund is not used to replace stationary engines, although fleet resources are used to maintain them. It is recommended to departmental

managers that the older stationary engines be replaced. Fleet-wide, it is recommended that one engine a year be replaced until all stationary engines are less than 20 years old.

Summer Vehicles:

Summer vehicles are those that have been replaced but are still useful in a secondary or low priority role. There are light vehicles used mainly by Community Services staff in the summer or as administration vehicles year round, and one heavy equipment class dump trailer used in winter as a backup or used with a leased tractor for winter snow removal, one vacuum truck and a sanding truck with a belly blade used for backup. If repair of a summer vehicle exceeds an estimated cost of \$500, the vehicle may be removed from service at the discretion of the Works Superintendent.

This project addresses City Council's Objective #4(c)¹.

O&M IMPACT

Maintenance costs will decrease if City of Yellowknife Fleet Management Practices are followed, due to reduced fuel consumption and repair costs. City residents will be highly satisfied with City services. If the fleet is replaced and a schedule followed, services will be more consistent and not interrupted due to equipment failure.

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision-making.



CAPITAL FUND - 2015 Capital Projects

UNIT #:	DESCRIPTION:	2015 BUDGET:
1002-05	F-250 w/Service Box	63,600.00
1095-11	Crown Victoria	53,000.00
1152-06	F-350	63,600.00
1153-05	F-250 w/Service Box	65,000.00
1154-05	F-150	33,920.00
1155-05	F-350 Flat Deck	63,600.00
1156-05	F-150	33,920.00
1157-05	F-150	33,920.00
1174-09	34" Exmark Mower	15,000.00
1162-10	72" Exmark Mower	19,080.00
2108-94	Ford Cyclone Aerial	954,000.00
Total =		1,398,640.00

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Weigh-Out Scale

COST \$250,000

PHASE New

DESCRIPTION At the Solid Waste Facility all incoming traffic crosses a single scale which has a gatehouse scale and payment activities are processed. The single scale poses several issues for both residential and commercial users.

Residents are charged a flat fee of \$9.00 per load of residential waste, regardless of the volume of their waste. This fee structure results in residential users maximizing the size of their loads to get the best deal, which means the facility is not charging their residential customers equitably and full tipping fees are not being collected. Furthermore, the scale does not record the weight of incoming residential waste, resulting in inaccurate record keeping for total landfill volumes. Finally, any salvaged items that leave the site are not recorded as being diverted from the landfill; this is a very positive measurement that is being missed.

Commercial users are required to have an account with their vehicle tare weight stored in our gatehouse software. The tare weight is dependent on a number of factors including fuel level, number of passengers and miscellaneous items onboard. Once the commercial users are in our system, they are charged by their gross vehicle weight compared to their stored tare weight as per the material being brought in. This poses inaccuracies with fees as it is very easy for customers to make their stored tare weight on the heavy side, which reduces the reading for the actual weight of materials being brought in. In the event that a tare weight is not

stored or needs to be updated on our system, we require that the customer weigh in, dump their waste and then weigh out. This causes heavy traffic congestion due to the single-direction scale because vehicles must either drive in a loop around the scale or enter the scale in the wrong direction.

The installation of a second scale will alleviate these challenges and correct our payment structure to reflect the intended user pay system. With a second scale, the facility would be able to charge residents by weight rather than a flat fee, thus creating equity among customers.

Installation of a second scale at the Solid Waste Facility works toward Council's Goals #1¹, #2² and #3³.

O&M IMPACT

The accuracy of our record keeping would improve immensely, resulting in true measurements of waste diversion which can make a positive impact on our greenhouse gas calculations. We would also be able to track the outgoing salvaged items which improves the rate of waste diversion. Traffic flow would be improved, resulting in a safer, more efficient site for our users. The current scale house and software would require minimal changes to adapt to the second scale. Fees will be accurate and reflective of incoming volumes, resulting in fairness and transparency at the facility.

The scale will require annual calibration and minimal structural and technical support for electronic components. The expected life span of the scale is 25 years.

¹ Building a sustainable future

² Stewards of our natural and built environment

³ Enhancing communications and community engagement

