

BUDGET COMMITTEE – FEBRUARY 16, 2005

ADDITIONAL VEHICLE REQUESTS – PUBLIC WORKS DEPARTMENT

Recommendation

The Commissioner of Engineering and Public Works in consultation with the Director of Reserves and Investments, recommends:

1. That the proposed 2005 Capital Budget be amended to include the purchase of four additional service vehicles for the Water Wastewater & Drainage Division of the Public Works Department, at an estimated cost of \$150,000; and
2. The source of funding for two vehicles be from City-Wide Development Charges – Fleet \$135,000, from the Water Reserve \$7,500, and from the Sewer Reserve \$7,500.

Purpose

To seek approval to fund four additional vehicles to meet the needs of the approved staff complement in the Water, Wastewater & Drainage Division of the Public Works Department.

Background - Analysis and Options

Confirmation of the staffing complement in the Water, Wastewater & Drainage Division of the Public Works Department was again approved in the 2005 Budget processes and the recruitment process for these staff is underway.

A significant amount of the activities performed by these staff is a single person activity, and include scheduled and emergency appointments with residents, businesses and developers. As a result, operators require a vehicle to attend to these appointments, and take the necessary tools and equipment to respond to the problems. Currently, there are not enough vehicles for existing staff, and this has resulted in the City having to lease a vehicle. With the filling of the vacant positions, the lack of available equipment will only be compounded unless these additional vehicles are obtained. In order to meet the needs of the section, two full-size vans and two full-size pick-up trucks are being requested.

It is recognized that this funding request is being submitted after the deadline, but since the Budget Committee has again confirmed the staffing complement of the Water, Wastewater & Drainage Division of the Public Works Department, and the recruitment process to fill the vacancies is currently underway, it is appropriate to request funding for these 4 additional service vehicles. Accordingly, it is respectfully requested that Committee consider the Department's need to operate effectively and efficiently and approve the funding request accordingly.

This request has no impact on the tax rates. The source of funding for these vehicles would be 90% City-Wide Development Charges, with the remaining 10% coming from the Water and Sewer Reserve Accounts as appropriate.

Relationship to Vaughan Vision 2007

This request is consistent with Vaughan Vision 2007, in that the provision of funding for the vehicles will enable the department to “Serve Our Citizens” (A), and, “Pursue Excellence in the Delivery of Core Services” (A-1).

This report recommends a change from the funding priorities previously set by Council and the necessary resources need to be allocated.

Conclusion

It is recommended that funding for 4 additional service vehicles, at an estimated cost of \$150,000, be included in the proposed 2005 Capital Budget.

Attachments

N/A

Report prepared by:

Robert Meek, C.E.T.
Manager of Environmental & Technical Services

Respectfully submitted,

Bill Robinson, P. Eng.,
Commissioner of Engineering & Public Works

Brian Anthony, CRS-S, C. Tech.
Director of Public Works