

Infrastructure Services – Fleet and Facilities

Service Description

The Maintenance Operations Division operates a fleet that consists of both on and off road equipment dedicated to summer and winter highway maintenance. The Division is responsible for the equipment's operation, fleet / fuel management services as well as Facilities Management for the Depots.

The operation, maintenance and replacement, when necessary, of the roads maintenance equipment is funded in part by revenues generated by the hourly rental rates at which equipment use is charged to activities. The difference between the rates and the actual operating expense is intended to generate a surplus which is meant to address amortization and accumulate in an equipment reserve to be used to fund replacements.

Prior Year Performance

In total for 2018, net equipment expenditures are projected to be overspent by \$66,340.

The 2018 Budget included the replacement of two tandem dump trucks, a one way plow, three pickup trucks, 1.5 ton dump truck and a tractor/mower. The tandems were fully winter control outfitted with a front and wing plow as well as slide-in pre-wet/spreader units. A hydraulic lift capable of lifting the tandems was acquired to assist the mechanics with the maintenance of the heavy equipment. In 2018, under the Facilities Renewal Program, several initiatives were undertaken including the improvements to the Maintenance Depot building envelope, and construction of a storage facility for the salt spreaders. Automatic security gates were installed at the West Pike Creek and Tilbury North Depots. A large renovation project was undertaken at the Civic Centre to allow the relocation of the Engineering Office.

Proceeds from the sale of surplus equipment are transferred into the Capital Reserve to offset the funding shortfall caused by the difference between amortized equipment value and replacement value. In 2018, the revenue from the sale of surplus equipment exceeded original estimates and the proceeds of the sale of Harrow Depot was contributed to Capital Reserve to fund future facilities improvement.

Proposed Budget – Current Year

Proposed for 2019 is a fleet and facilities program with a total expenditure level of \$2,765,920, expenses are estimated to exceed recoveries by \$1,840,630.

Included in the estimates is the replacement of several pieces of equipment that have reached the end of their life cycle (all significant purchases are funded by contributions from the capital reserve). These include the replacement of two tandem dump trucks, a 3 ton Sign truck, and three pickups, refurbishment of the backhoe and line paint truck and a cab/chassis for a crash attenuator truck.

The tandems to be replaced are a 2009 model year with 201,303 kms and 6,398 hours of service, and a 2010 model year with 189,660 kms and 6,540 hours of service. The replacement units will be fully outfitted for Winter Control Operations with front and wing plows and slide-in combination salt/pre-wet/anti icing units. The pickups are a 2009 model year with

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152,771 kms, 2010 model year with 197,262 kms and a 2011 model year with 180,890 kms. The 3 ton dump truck is a 2004 model year with 418,338 kms and 7,302 hours of service.

It is proposed to acquire a new skidsteer loader to assist in the ditching and pavement repair programs. This unit will be utilized in confined work areas and where the smaller/lighter unit will cause less damage to lawns and shoulders than the full size backhoe or excavator.

A new boom mower unit will be purchased and installed on an existing loader to allow for cutting of roadsides and large weed growth areas that are not reachable using a tractor/mower. These include areas behind guiderails, bridge wingwalls and marsh areas for Fragmite control.

The 2019 Facilities Renewal Program will include several initiatives. At each of the Depots scheduled maintenance/repairs will be undertaken on the fabric covered salt domes and security camera systems will be installed. At the Maintenance Depot an extension to an existing pole barn will be constructed to store off season equipment as well as a weather proof vestibule for the front office. Work we be undertaken at the West Pike Depot to upgrade the electrical supply and perimeter fencing. Tilbury North's garage will be painted and the overhead doors replaced. Included in the 2019 estimates is the finalization of the project to renovate the Engineering offices at the Civic Centre. These offices have remained virtually unchanged for many years and can no longer appropriately support the staff and the demands of the electronic systems currently in place. The renovations will allow for more efficient use of the floor space and better utilize available storage and meeting space. It is intended to also improve the air handling and lighting systems to modern standards that complement the heavy computer based work performed by the staff.