

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 2017, net equipment expenditures are projected to be underspent by \$11,050.

The 2017 Budget included the replacement of two tandem dump trucks, a one way plow, two pickup trucks, crash attenuator and an asphalt spreader. A project to refurbish an existing grader was also completed. The tandems were fully winter control outfitted with a front and wing plow as well as a slide-in pre-wet/spreader units. A third tandem was replaced through an insurance claim resulting from a motor vehicle collision.

The County took possession of the lands acquired from Walker Aggregates and commenced the development of the new West End Depot in 2015. Site preparation works and the intersection improvements were completed in the late fall 2015. Construction of the main building commenced in 2016 and was completed in summer 2017. The remaining support buildings were also constructed in 2017. The existing Gesto site will be decommissioned and repurposed for off season storage and joint utilization with EMS operations. The existing saltdome was demolished and fuel site was decommissioned.

In 2017, under the Facilities Renewal Program, several initiatives were undertaken, including the improvements to the chemical storage building envelope, asphalt storage building upgrades, and roof replacements at the Tilbury North Depot main building and saltdome.

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 2017, the revenue from the sale of surplus equipment was on target with the original estimates.

Proposed Budget – Current Year

Proposed for 2018 is a fleet and facilities program with a total expenditure level of \$2,810,660, expenses are estimated to exceed recoveries by \$1,135,840.

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

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reserve). These include the replacement of two tandem dump trucks, a 1.5 ton dump truck, three pickups and a tractor / mower.

The tandems to be replaced are a 2009 model year with 241,792 kms and 7516 hours of service, and a 2008 model year with 256,480 kms and 8,074 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 2008 model year with 130,890 kms, 2009 model year with 155,641 kms and a 2010 model year with 195,410 kms. The tractor / mower unit is a 2005 model year with 3,952 hours of service. The 1.5 ton dump truck is a 2005 model year with 184,098 kms.

Included in the 2018 Budget is the acquisition of a new mini tracked excavator 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 hoist will be purchased that has the capacity to lift an entire tandem dump truck in order to perform maintenance service. At present when this type of work is required it must be performed on one wheel or axle at a time or the repairs are outsourced. The tandem rated hoist will increase productivity for the mechanics while improve the safety of these operations.

The 2018 Facilities Renewal Program will include several initiatives. At the Maintenance Depot a salt spreader storage facility will be constructed to keep the spreaders under cover during the off season to prolong their life and minimize repairs. The last section of original 1950's era windows will be replaced at the Maintenance Depot Sign shop. The Gesto Depot sitework to finalize the cleanup will be undertaken and automatic gates are proposed to be installed at the West Pike Creek and Tilbury North Depots.

Included in the 2018 estimates is a 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.