



Staff Report

Operations Department

Report To: Committee of the Whole
Meeting Date: April 21, 2020
Report Number: CSOPS.20.026
Subject: Request to Purchase Vehicles for Water and Wastewater
Prepared by: Allison Kershaw, Manager Water and Wastewater

A. Recommendations

THAT Council receive Staff Report CSOPS.20.026, entitled "Request to Purchase Vehicles for Water and Wastewater";

AND THAT Council approve the use of funds in the amount of \$36,107 to purchase a truck for Water and \$36,917 to purchase a truck for Wastewater.

B. Overview

The purpose of this report is to request the use of funds to complete the purchase of 2 new vehicles for the Water and Wastewater Services Division of the Operations Department.

C. Background

On March 30, 2020 Town Council approved the 2020 Budget. Council directed staff to provide a staff report for any additions to the 2020 budget including vehicles for the Water and Wastewater Services Division of the Operations Department.

The tender for these vehicles was released prior to the budget being approved with the condition that the awards are pending Council's approval of the proposed budget.

Water - White Half Ton 4x4 Pickup Truck, Extended Cab, 4 Doors

Wastewater - White Half Ton 4x4 Pickup Truck, Extended Cab, 4 Doors

These two vehicles were intended to be purchased with a consideration of hiring two water/wastewater operators. The last time the compliment of operators was increased was in 2006. Since that time, the amount of water users on the system has increased by 28%. The amount of users on the sanitary system has increased by 38%. The additional users, as well as the aging systems, require more operator hours to ensure the systems are operating properly and all preventative maintenance is being completed. Staff also are heavily involved with the capital projects for these systems.

It is estimated that the water system requires 15,940 operating hours per year. Currently with six operators, we only have 12, 480 operating hours available. The wastewater system requires 14,100 operating hours. Currently with four operators we only have 8,320 operating hours available. Adding two additional operators, we will decrease the deficit in operating hours.

D. Analysis

The Water and Wastewater Services Division provides the Town of The Blue Mountains with an essential service. The purchase of these 2 new vehicles will ensure the current level of services offered by the Water and Wastewater Services Division continues 24/7, 365 days a year. Without these vehicles the department will not be able to move forward with the hiring of two new operators in 2020.

These vehicles have been identified as the lowest compliant bids based on the tender process that was administered by the Town's Manager of Purchasing and Risk Management.

E. The Blue Mountains Strategic Plan

Goal #1: Create Opportunities for Sustainability

Objective #5 Improved Visibility and Local Identity

Goal #4: Promote a Culture of Organizational & Operational Excellence

Objective #1 To Be an Employer of Choice

Objective #3 To Consistently Deliver Excellent Customer Service

Objective #4 To Be a Financially Responsible Organization

Objective #5 Constantly Identify Opportunities to Improve Efficiencies and Effectiveness

Goal #5: Ensure Our Infrastructure is Sustainable

Objective #1 Develop a Long-Term Asset Management Plan for the Maintenance, Renewal and Replacement of Existing Infrastructure

Objective #2 Avoid Unexpected Infrastructure Failure and Associated Costs and Liability

Objective #4 Ensure that Infrastructure is Available to Support Development

F. Environmental Impacts

2021 Chevrolet 1500 4x4 Double Cab

Fuel Consumption 14.1 L/100KM

CO2 Emissions 326 g/km

G. Financial Impact

The additional vehicles will also require operating costs every year, including fuel, insurance, licensing and repairs.

H. In Consultation With

Sam Dinsmore, Deputy Treasurer and Manager of Accounting and Budgets

Serena Wilgress, Manager of Purchasing and Risk Management

I. Public Engagement

The topic of this Staff Report has been the subject of a Public Meeting and/or a Public Information Centre which took place on (Monday, March 9, 2020). Those who provided comments at the Public Meeting and/or Public Information Centre, including anyone who has asked to receive notice regarding this matter, have been provided notice of this Staff Report.

Comments regarding this report should be submitted to Allison Kershaw,
managerwww@thebluemountains.ca.

J. Attached

None.

Respectfully submitted,

Allison Kershaw
Manager of Water and Wastewater Services

Shawn Carey
Director of Operations

For more information, please contact:
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