

MEMO / NOTE DE SERVICE

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TO :	Finance and Economic Development Committee Transportation Committee Planning Committee Community and Protective Services Committee	
DESTINATAIRE :	Comité des finances et du développement économique Comité des transports Comité de l'urbanisme Comité des services communautaires et de protection	
FROM :	A/General Manager Public Works Department	Contact : Yvan Lupien, Manager Fleet Services Branch Public Works Department 613-580-2424 ext. 22391 Yvan.Lupien@ottawa.ca
EXPÉDITEUR :	Directeur général (p.i.), Service des travaux publics	Personne ressource : Yvan Lupien, Gestionnaire Service du parc automobile Service des travaux publics 613-580-2424 poste 22391 Yvan.Lupien@ottawa.ca
DATE :	September 25, 2012 25 septembre 2012	
REF N ^o :	ACS2012-COS-PWS-0014-IPD	
SUBJECT :	2013 VEHICLE GROWTH	
OBJET :	AUGMENTATION DES DEMANDES DE VÉHICULES POUR 2013	

PURPOSE

The purpose of this IPD is to inform the Finance and Economic Development Committee, Transportation Committee, Planning Committee, and Community and Protective Services Committee of the City's municipal fleet growth requests the Fleet Services Branch of the Public Works Department provides this information on behalf of its clients and in advance of budget deliberations, in keeping with the intent of motion 27/139, carried by Council in January 2005.

BACKGROUND

In January 2005, Council carried motion 27/139, which directed staff to provide pre-budget reports in advance of the draft budget for the purchase of any new fleet. The pre-budget reports detail the following information: proposed vehicles to be purchased, programming rationale for purchase, expected cost and expected savings through strategic procurement. In keeping with the intent of motion 27/139 and in order to streamline the process and provide members of Council with a more comprehensive picture of all growth requests, the Public Works Department has this year prepared one pre-budget IPD for Vehicle Growth requests, which is provided to FEDCO and the relevant policy Committees that have fleet growth requests under their purview.

The Fleet Services Branch prepares the Annual Fleet Growth IPD and Replacement Plan Report respectively, on behalf of its clients, based on client-identified requirements. In preparation, the respective client groups identify their growth and/or replacement requirements and the Fleet Services Branch prepares minimum vehicle specifications to meet the requirements in the most cost effective way.

The annual Fleet Growth IPD is prepared and presented to the Finance and Economic Development Committee, Transportation Committee, Planning Committee, and the Community and Protective Services Committee for information, in advance of budget deliberations.

As described in Document 1 (attached), this IPD provides these committees with the 2013 vehicle growth requests for all departments across the City.

DISCUSSION

The City's fleet is an integral component in achieving corporate operational objectives. As a result, a significant portion of the City's annual Capital Budget is expended on the procurement of new fleet. In order to maintain an operationally efficient and cost effective fleet, it is critical that vehicle and equipment build-out and delivery deadlines are met each year.

The process to acquire fire trucks, heavy vehicles and ambulances is between twelve months and two years, while light vehicles can take up to twelve months if the spring manufacturing deadlines are not met. Vehicle manufacturers have a typical last-order or "build-out" date in March of every year. This date is in place to ensure the manufacturer has capacity to manufacture the requested units before re-tooling for the production of subsequent models in the fall. If the March build-out date is missed, the manufacturer no longer accepts orders on the current tendered model and the only option is to re-tender for the fall model.

In the past, Fleet Services has been permitted to issue a request for tender or proposal in advance of the approval of the Annual Capital Budget and order the vehicles immediately following budget approval. This practice will continue, which will permit the City to provide for a more timely delivery of vehicles

Fleet 2013 Vehicle Growth Analysis

Fleet 2013 Total Vehicle Growth

The total 2013 vehicle and equipment growth requests for all departments includes 34 units and \$1.767M in capital costs, with an annual operating cost of \$450,095. The Draft 2013 Operating and Capital Budgets, to be tabled to Council for approval, will include these expenditure items. The purchase of these vehicles and the associated costs are subject to the approval of Council during the 2013 budget process.

Document 1 provides the estimated capital acquisition cost as well as the estimated operating cost for each of the requested units. The operating costs include the annual charges related maintenance, fuel, depreciation, etc.

Fleet 2013 Growth Summary by Standing Committee

Finance and Economic Development Committee

There are no 2013 vehicle and equipment growth requests for Finance and Economic Development Committee.

Transportation Committee

The total 2013 vehicle and equipment growth request for Transportation Committee includes eight (8) units with an estimated capital acquisition cost of \$730,500 and associated \$186,980 of estimated operating cost.

Breakdown by Branch:

Roads and Traffic Operations and Maintenance is requesting eight (8) new vehicles to meet its 2013 operational requirements including: one (1) ½ ton pickup truck, one (1) ¾ ton pickup truck, one (1) sprinter van, one (1) tandem axle plow, one (1) roadway sweeper, two (2) trailers, and one (1) pavement marking machine with power unit.

Planning Committee

The total 2013 vehicle and equipment growth request for Planning Committee includes one (1) unit with an estimated capital acquisition cost of \$28,000 and no associated operating cost.

Breakdown by Branch:

Development Review – Rural has requested one (1) ¼ ton pickup truck.

Community and Protective Services Committee

The total 2013 vehicle and equipment growth request for Community and Protective Services Committee includes twenty-five (25) units with an estimated capital acquisition cost of \$1,008,500 and associated \$263,115 of estimated operating cost.

Breakdown by Branch:

Parks, Buildings & Grounds Operations & Maintenance is requesting twenty five (25) new vehicles to meet its 2013 operational requirements including: four (4) ½ ton pickup trucks, four (4) one ton crew cab pickup trucks, one (1) 1.5 ton truck, one (1) aerator, one (1) diamond groomer, three (3) scissor lifts, four (4) landscape trailers, four (4) mowers, one (1) ice resurfacer, one (1) utility tractor and one (1) tandem dump trailer.

Environment Committee

There are no 2013 vehicle and equipment growth requests for Environment Committee.

CONCLUSION]

Upon the approval of the Annual Capital Budget, Fleet Services will proceed with to issuance of a request for tender or proposal, which will permit the City to provide for a more timely delivery of vehicles.

Larry O'Keefe

CC: Executive Committee
Manager, Fleet Services Branch
Coordinator, Finance and Economic Development Committee
Coordinator, Transportation Committee
Coordinator, Planning Committee
Coordinator, Community and Protective Services Committee

SUPPORTING DOCUMENTATION:

[Document 1 – 2013 Vehicle Growth Requests](#)