

# DECISION/DIRECTION NOTE

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**Title:** Robin Hood Bay (RHB) Equipment Reserve

**Date Prepared:** January 10, 2020

**Report To:** Committee of the Whole

**Councillor and Role:** Councillor Ian Froude, Public Works and Sustainability Lead

**Ward:** Not ward specific

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## Decision/Direction Required:

To seek Council decision to proceed with a purchase to supply and deliver new roll off bins for the Residential Drop-Off (RDO) facility and replace three site vehicles through the RHB Equipment Reserve.

## Discussion – Background and Current Status:

Funding from the RHB Equipment Reserve is requested to be utilized for the purchase of 17 new roll off bins to replace the existing bins at the RDO facility. The bins currently being utilized are original to the site and are reaching the end of their serviceable life. In addition to the new bins, we will need to repair or replace the guides that the roll off bins use for proper placement. These are in the concrete pad where the bins sit. The total estimated cost to supply and deliver these bins and to replace or repair the guides is approximately \$210,000.

Funding from the RHB reserve is also requested to be utilized to purchase three (3) new diesel 4x4 vehicles to replace existing site vehicles. The City's Fleet Division has assessed that the existing vehicles are beyond their useful life. The request for diesel vehicles is because the Robin Hood Bay site has diesel fuel pumps but no regular fuel on site. The total estimated cost to supply and deliver these vehicles to site is approximately \$140,000.

## Key Considerations/Implications:

### 1. Budget/Financial Implications

Robin Hood Bay has identified sufficient funds within the RHB Equipment Reserve to support the purchase of this equipment. A detailed breakdown of 2016-2019 contributions made through the program with current reserve balance is provided as follows:

#### 0000-36885 Reserve for Robin Hood Bay Equipment Replacement

2016 Contribution	\$325,958
2017 Contribution	\$524,679
2018 Contribution	\$643,714
2019 Contribution (Interest Only)	\$57,444
2019 Purchases	\$199,750
<b>Balance</b>	<b>\$4,988,599</b>

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**2. Partners or Other Stakeholders**

N/A

**3. Alignment with Strategic Directions/Adopted Plans**

*Fiscally Responsible*

Development of the equipment reserve provides the Robin Hood Bay Waste Management Facility the ability to replace essential equipment in a timely manner.

**4. Legal or Policy Implications**

N/A

**5. Engagement and Communications Considerations**

N/A

**6. Human Resource Implications**

N/A

**7. Procurement Implications**

Procurement process will follow the requirements of the provincial *Public Procurement Act*, 2018.

**8. Information Technology Implications**

N/A

**9. Other Implications**

N/A

**Recommendation:**

It is recommended that funding be made available through the RHB Equipment Reserve to support the supply and delivery of this equipment.

**Prepared by/Signature:**

Andrew Niblock, B.Sc.

Director, Environmental Services

Signature: \_\_\_\_\_

**Approved by/Date/Signature:**

Lynnann Winsor, M.A.Sc., P.Eng.

Deputy City Manager, Public Works

Signature: \_\_\_\_\_