



**Date 1 May 2011**

## **City Council Committee Report**

**To: Mayor Canfield & Members of Council**

**Fr: Karen Brown**

**Re: Capital Budget Amendment – Solid Waste Loader**

### **Recommendation:**

**That** Council hereby approves amending its 2011 solid waste capital budget to increase the total cost for the loader to \$225,000 from the original \$112,500 allocation, which was based on the costs for half a loader, originally intended to be used 50% for solid waste and 50% for recycling; and further

**That** in accordance with Notice By-law Number 144-2007, public notice is hereby given that Council intends to amend its 2011 Solid Waste Budget by by-law at its May 16<sup>th</sup> meeting.

### **Background:**

Attached is a report from Mike Mostow, Fleet Supervisor, with regards to a required loader for the Jones Road landfill. While initially submitted as part of the 2011 capital works, split between solid waste and recycling, it would appear that only one of the submitted sheets representing one half of the costs of the loader purchase made it into the budget.

Equipment that is purchased jointly between the solid waste and recycling operations are generally split between the two budgets. This results in two separate project submissions as these budgets are dealt with separately. Since the budget was approved, however, it has been determined that a new loader will need to be purchased for use at the Jones Road landfill, meaning that solid waste would bear the entire costs of the purchase.

This equipment purchase is in accordance with the City's equipment replacement plan, and has been further discussed in the attached report.

### **Budget:**

This change would be funded through the solid waste reserves. The projected balance at this reserve, based on 2011 budget, is \$345,248 at the end of 2011, with the balance climbing steadily over the next five years, with the projected

balance at about \$1.8 million by the end of 2015 before this budget amendment.

**Communication Plan/Notice By-law Requirements:**

If approved, notice will be given in accordance with the Notice By-law that Council will be passing a budget amendment at its May 16<sup>th</sup> meeting.