

Supplementary Budget – Briefing Note

2020 Budget

Upgrade Tractor to Industrial Loader/Backhoe

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	16506	Upgrade tractor to industrial loader/backhoe	B	12,000	0
IES	Public Works	16506	Upgrade tractor to industrial loader/backhoe	S	75,000	0

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

South Water is lacking equipment for water repairs and is not currently meeting service requirements. Upgrading an existing tractor in the Public Works Tilbury East garage to an industrial loader/backhoe will allow for increased backhoe utilization in South Water Blenheim as well as increased utilization of the tractor in both summer and winter seasons. It will also allow for more ergonomic lifting of heavy materials such as fire hydrants. This will increase the efficiency of Public Works and meet the required PUC service levels. This vehicle will be 100% used to support PUC.

The estimated costs to lifecycle this machine require a base budget adjustment of approximately \$12,000. PUC will cover the annual rental cost of the backhoe.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)