

Supplementary Budget – Briefing Note

2020 Budget

Purchase Milling Machine for Trackless

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	16512	Purchase of milling machine for Trackless	S	60,000	0
IES	Public Works	16512	Recommended funding from LIFEAMP Paved Roads Reserve (17791)	S	(60,000)	
			Total		\$0	0

Background:

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

The winter freeze-thaw cycles can create significant grade variations on asphalt roadways creating dangerous hazards and liability exposure for the Municipality. Removing these hazards is traditionally outsourced and is covered by the roads lifecycle budget.

Comment:

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

With the purchase of a milling machine attachment for the trackless tractors, Public Works will have the ability to repair asphalt damages in a more efficient and cost-effective manner. This will result in a cost avoidance for lifecycle funding which can then be used for other preservation techniques.

Estimated cost to purchase the milling machine attachment is \$60,000 and 2019 costs to outsource work to contractors was approximately \$30,000. Therefore, the payback for this investment would be approximately two years. It is estimated the machine will last between 10 and 12 years.