

NEW
GROWTH
INITIATIVES
CHARTER

CAPITAL PROJECT CHARTER

YEAR:	2020-2022
CHARTER NUMBER:	PW / Tran-
CHARTER NAME:	Public Works Fleet Services Garage Expansion
LEAD DEPARTMENT:	Public Works and Transit

TYPE:	Choose one: <input type="radio"/> RMR <input checked="" type="radio"/> GROWTH	
	To increase garage capacity to accommodate growth Public Works and Fire services Vehicles	
ASSET CATEGORY:	Choose one: <input checked="" type="radio"/> Civic Facilities <input type="radio"/> Master Plan, Studies, & Other <input type="radio"/> Roads & Other Engineered Structures <input type="radio"/> Historical/ Cultural	<input type="radio"/> Parks & Trails <input type="radio"/> Mobile & Other Equipment <input type="radio"/> Land & Land Improvements
SCOPE STATEMENT:	Design and construct an extension to the existing Public Works Fleet Services Maintenance Facility, required to accommodate Public Works, Utility, Environment and Emergency Services Vehicles.	

PROJECT CHARTER JUSTIFICATION:	<p>The existing Public Works Garage is past capacity, there continues to be a yearly increase in the number of Fleet Services vehicles requiring maintenance. Increasing maintenance capacity is required to handle the existing and future Fleet Services maintenance demands. Expansion of the existing building is recommended over a satellite facility, as there are savings in land and operating costs.</p> <p>Current State – The garage area has exceeded full capacity and repairs cannot be completed in a timely manner, as existing space and manpower is limiting.</p> <p>Issue – Preventative, scheduled and unscheduled maintenance and repair is required on all Fleet Services vehicles. Departmental requirements for access to their vehicles continues to suffer as Fleet maintenance efficiencies are steadily decreasing due to existing space and manpower.</p> <p>Opportunities - Fleet Services maintenance at one facility increases operational effectiveness, supported by a common parts and service location.</p> <p>Risks - Deferment will require a continued increase in contracted services and extend repair times on all Fleet Services vehicles. Legislation requires us to effectively maintain all vehicles as per manufacturers specification. Present services levels continue to</p>
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	<p>task our abilities to efficiently maintain the required number of vehicles in the City's Fleet, including Environment and Emergency Services.</p> <p>To date Incremental growth has been absorbed with a gradual reduction in efficiency. The establishment of an additional Firehall and increase in their vehicle requirements creates critical need.</p>		
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority: 1. Growth Policy Framework</p> <p>Activity: 3.1 Recommend short-, medium-, and long-term options to improve the service level of</p> <p>Administrative Priority: A.3. Mandated Service Requirements</p> <p>Activity: A.4.3 Organizational productivity and capacity</p>		
STAKEHOLDER IDENTIFICATION:	<p>Internal Stakeholders</p> <p>All departments using vehicles.</p>		
TIMELINE:	<p>2020 – Define needs, tender, select engineering firm/contractor, and complete design work.</p> <p>2021 – Finalize design and start construction.</p> <p>2022 – Complete project and commission.</p>		
FINANCIAL INFORMATION:	Investment Year	2020	\$ 550,000
		2021	\$ 2,000,000
		2022	\$ 1,000,000
		2023	\$ -
		2024	\$ -
		2025	\$ -
		2026	\$ -
		2027	\$ -
		2028	\$ -
		2029	\$ -
		Total	\$ 3,550,000
See Capital Project Worksheet for details.			

OPERATIONAL IMPACTS:		<input checked="" type="radio"/> Yes <input type="radio"/> No If yes, refer to Operating Impacts Worksheet for details.
ASSOCIATED OPERATING BUSINESS CASE:		OBC to follow budget timelines

APPROVAL

Tom Kumka

May 16, 2019

Author:		
	Project Charter Developer	Date
	Tony Lak	May 16, 2019
Director:		
	Director	Date
DCAO:		
	Deputy Chief Administrative Officer	Date

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Land Determined Costs										
Concept Planning	50,000									
Detailed Planning and Design	500,000									
Site Servicing										
Strucure/Building Construction		2,000,000	500,000							
Landscaping			175,000							
Construction Management			325,000							
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment										
TOTAL	550,000	2,000,000	1,000,000	-	-	-	-	-	-	-

Please note Public Art is budgeted separately on the Ten-Year Capital Plan.

Comments:

OPERATING IMPACTS WORKSHEET

Choose one:

<input type="radio"/> One Time <input checked="" type="radio"/> Ongoing	Additional fuel, electricity, maintenance and repairs.
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OPERATING IMPACTS	2020	2021	2022
Utility @ \$3.00 SF			\$ 12,000.00
Building @ \$ 4.50 SF			\$ 18,000.00
Staffing Requirement (4 FTE- 3 Heavy Duty Technicians \$98,000 each & One support tech \$65,000)			\$ 359,000.00
TOTAL	-	-	\$ 389,000.00