



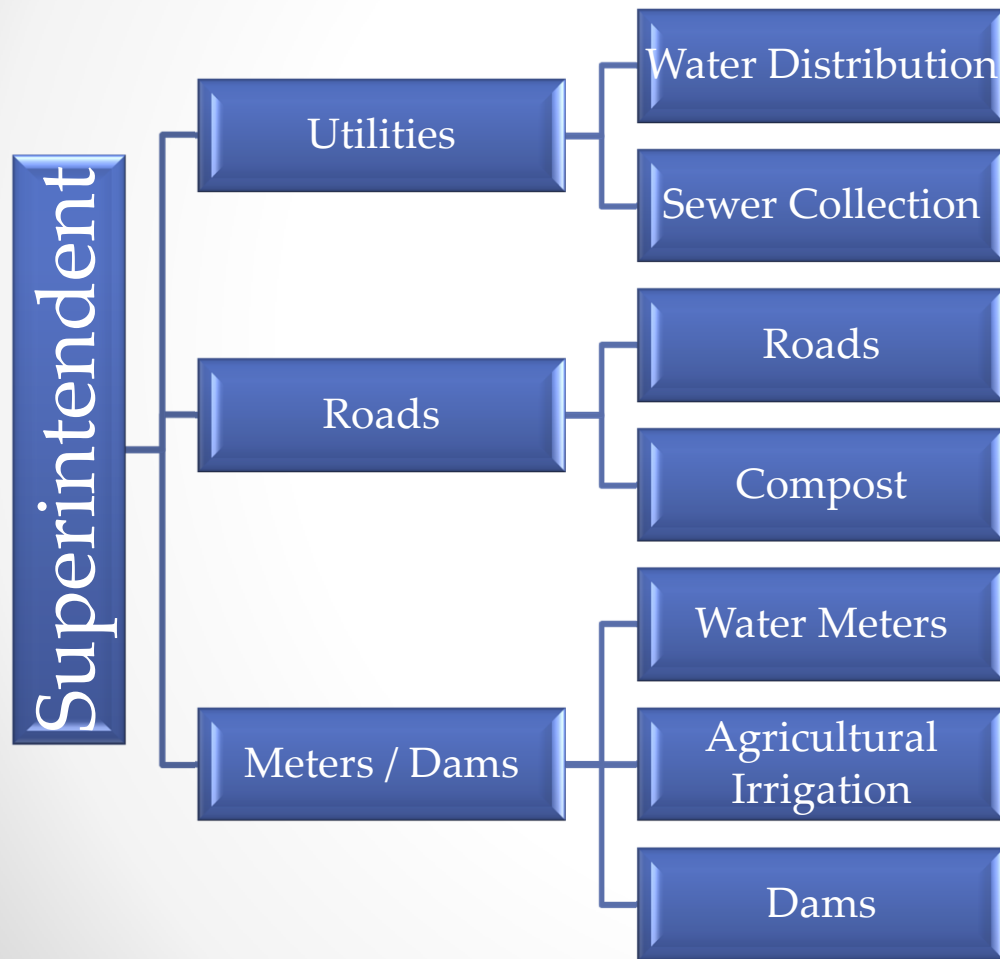
PUBLIC WORKS DEPARTMENT

Presented by:
Len Robson
Public Works Manager

Public Works Overview



Works Department



Resources

- 3 Foreman
- 1 Technician
- 19 Year Round Staff
- 2-3 Seasonal (3-8 months)

24.3 FTE

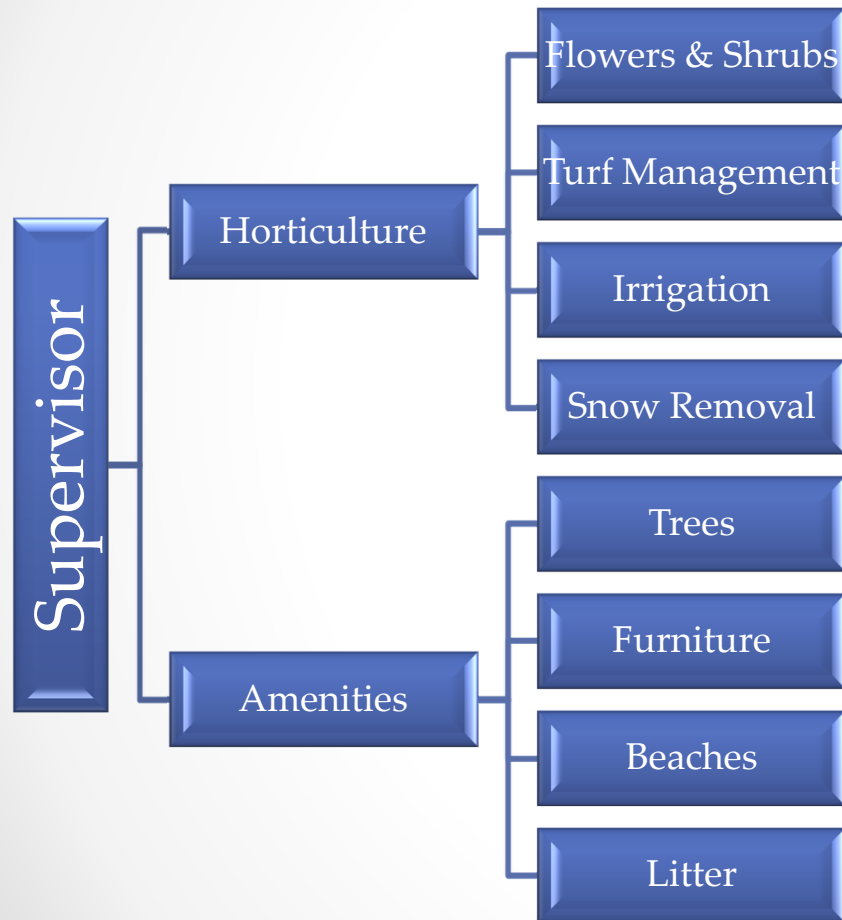
Works Department

Services & Responsibilities

- 475 km of Pipe (water, sewer, storm and irrigation) c/w Manholes, Valves, PRV's, and Services
- 221 km of Road & Lane
- 135 km of Sidewalk and Walkways
- 900 Hydrants
- 8400 Water Meters
- Capital Projects
- 6 Dams (+3 OS)
- Compost Facility
- Utility Locates
- Transit Stop Maintenance
- Snow & Ice Removal
- Solid Waste Contract
- 3rd Party Work
- Outside Department Support



Parks Department Overview



Resources

- 2 Foreman
- 1 Technician
- 6 Year Round Staff
- 23 Seasonal (2-9 months)

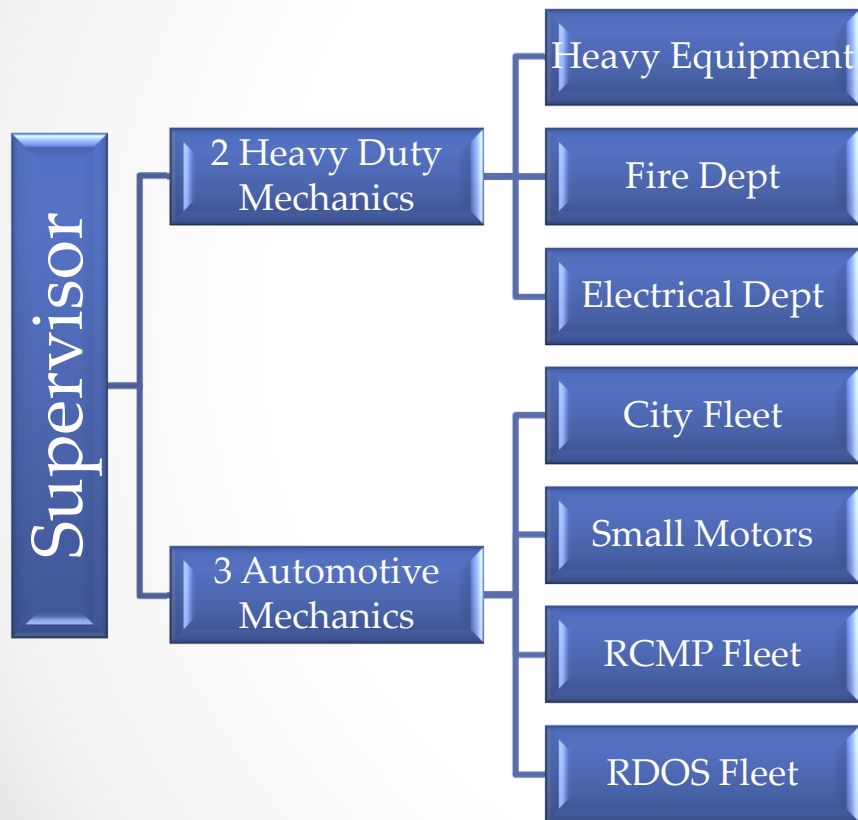
20.5 FTE

Parks Department

Services & Responsibilities

- **365 Acres Open Space**
- **90 Acres of Turf**
- **100 + Irrigation Systems**
- **16 Sports Fields**
- **7 Beaches (sand, buoys, rafts)**
- **2 Skate & 2 Water Parks**
- **8 Play Grounds**
- **25 Km of Trails/Walkways**
- **Special Interest Groups**
- **5,000 Inventoried Trees**
- **200 + Litter Receptacles**
- **50 Pet Stands**
- **500 Pieces of Furniture**
- **25,000 m2 Landscape**
- **Snow Removal**
- **2 Fountains**
- **Safety Inspections**
- **Pest Management**
- **Special Event Support**
- **Gifting and Adopt Park Programs**
- **Capital Projects**

Fleet Department Overview



Resources

- 2 Heavy Duty Techs
- 3 Automotive Techs

5 FTE

Fleet Department

Services & Responsibilities

- **250 Equipment and Vehicles**
- **100 Small Equipment**
- **Capital Purchases**
- **Motor Vehicle Act**
- **GPS**
- **2000 WO / Year**
- **Aerial Truck Certification**
- **NFPA Standards –Fire**
- **Fuel Management**



Efficiencies Reviewed and/or Implemented

7 Day Work Week

- ✓ Parks –Litter/Beach
 - Currently Done
- ✗ Parks – Mowing
 - High Weekend Use, Access
- ✗ Parks & Works– Snow & Ice
 - Capacity, Supervision, Weather Patterns, Flexibility, Skill Sets, Efficiency
- ✗ Fleet
 - Capacity, Parts Availability

Efficiencies

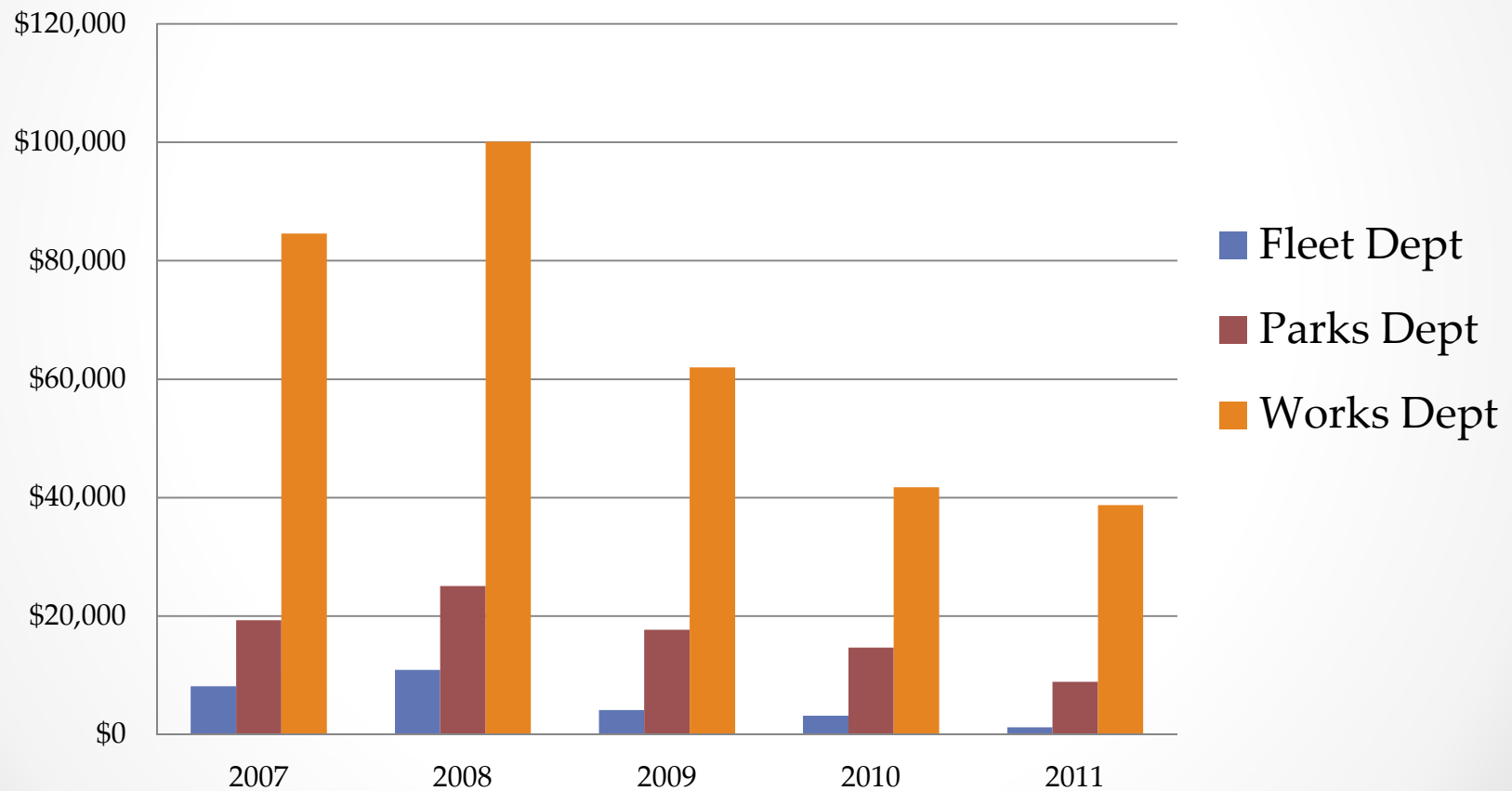
- ✓ After hours standby
- ✓ Garbage
- ✓ Snow and Ice
- ✓ Crew Sizes – Litter, Sand
- ✓ Vacation and EDO restriction in Peak Times

Shifts/Scheduling

- ✓ Early Start
 - Mowing
 - D/T Clean up
 - Litter
 - Road Sweeping
 - Weed Control
 - Beaches
 - Snow & Ice
 - RF Meters
 - Utility Maintenance
- ✓ Scheduling
 - Mowing
 - Special Events

Public Works O/T

Current to July 31, 2011



Our Challenges

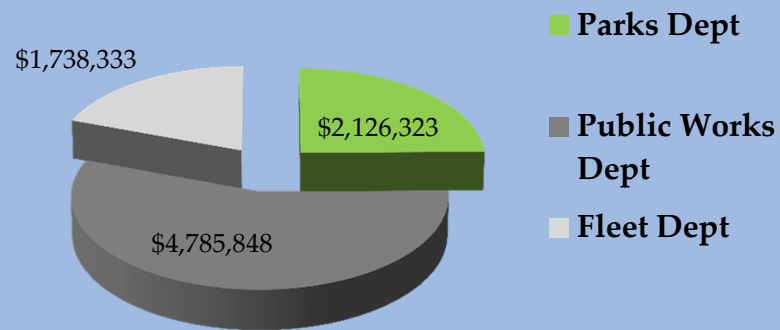
- Accounting
 - Timeliness of Information
 - High Material Costs
 - Ability to access Information
 - Work Orders
 - Recoverable
 - Work for Other Departments
- Planned vs Reactionary Work
 - High percentage of reactionary work
- Budget to Project Level
 - We do not budget to keep people working we budget to get the work done
 - Schedule to get the work done when crews are available
- Unplanned Requests
 - “Could you just look after this.....”
- Capital Work
 - Unexpected Early Layoffs
- User & Special Interest Groups
 - SOYSA, DPA, Urban Gardeners, Community Gardens, Committees, etc.
- Peak Seasons
- Public Requests/Concerns
- Mother Nature
 - Wind, Fire, Snow, Rain, Good or Poor Growing Season.....
- Late Budget Approval
- “Stuff” Happens
 - Water Breaks
 - Sewer Blockages
 - Snow or Snow Pack Events
 - Rain Events
 - Floods
 - Legislation changes – Dams, Creek Work
 - Slides & Sink Holes
 - Personnel
 - Infrastructure Failures
 - Tree Hazards

***AS BUDGETS GET TIGHTER THESE EVERY DAY CHALLENGES
ARE INCREASINGLY DIFFICULT TO ACCOMMODATE***

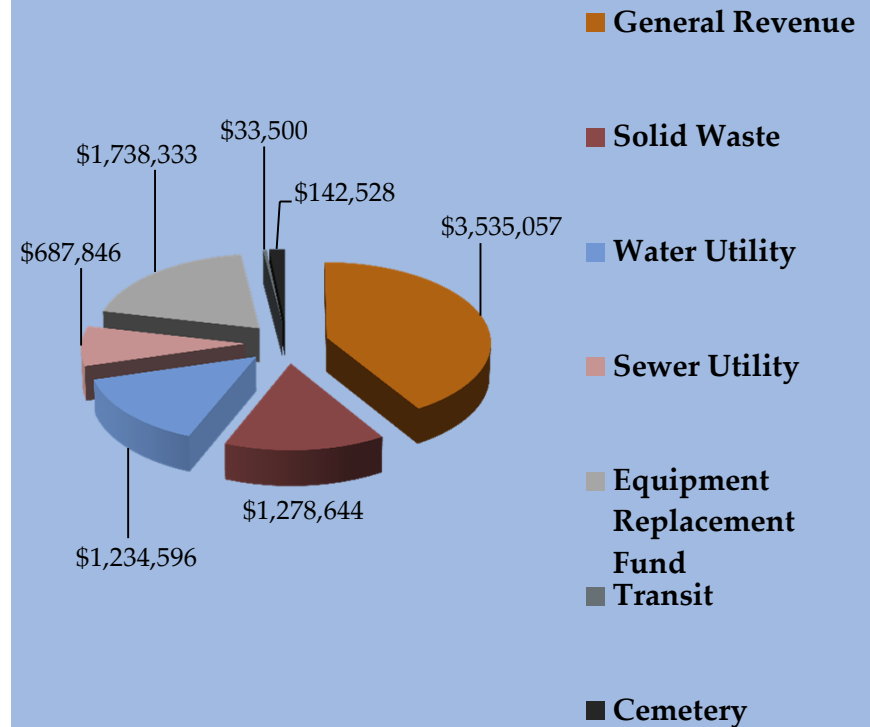
Public Works Budget

\$8,650,000

Budget - Department



Public Works Budget - Fund



2012 Budget Reductions

Parks Dept. - \$200K

- IPM / Assistant – Absorbed into other position - \$70K
- IPM Consultant - \$13K
- Tree Planting Reduction - \$20K
- Vehicle Pool Allocation - \$16K
- Mowing Reduction - \$20K
- Litter / Beach Efficiency - \$15K
- Fleet Budget - \$27K
- Irrigation - \$20K

Net Result – 5000 man hours less or 2.5 FTE which likely results in 1 full time and 5 seasonal labourers or shorter seasons

Works Dept. - \$108K

- Radios - \$6K
- Salary Transfers - \$23K
- Lane Maintenance - \$8K
- Streets - \$14K
- CW & Subdiv Call Back - \$10K
- Weed and Pest Control - \$7K
- Drainage - \$6K
- DT Garbage - \$7K
- Bridges - \$4k
- Line Paint (Thermo) - \$10K
- Parking Lot - \$10k
- Misc - \$3K
- **Net Result – 800 man hours less which likely results in 1 less seasonal labourer or shorter seasons**

Roads & Maintenance Budget Highlights

- **Total Budget - \$1,551,000**
- Wages & Transfers (-) \$30,000
- Two Way Radio (-) \$6,000
- Lane Maintenance (-) \$8,000
- Streets (-) \$14,000
 - General Maintenance
 - Crack Seal
 - Cold Mix Patching
 - Replacement of Cable Strips
- Subdivision & CW (-) \$10,000
- Weed & Pest Control (-) \$7,000
 - Crack & Crevice – No Residential Work
 - Flail Mowing
 - Rats
- Sidewalk & Walkways (-) \$1,250
- Storm Drainage (-) \$6,500
 - TV Inspection
 - Detention Pond Maintenance
- Emergency Support (-) \$1,500
- Street Cleaning (-) \$6,000
 - Increase to PDSCCL Contract
 - Garbage Reduction – Parks
- Bridges (-) \$4,000
- Traffic Services (-) \$ 10,500
 - Thermo Plastic Markings
 - Guard Rails
- Parking Lots (-) \$10,000
 - SOEC

Roads & Maintenance Budget Detailed Review



ROADS & MAINTENANCE

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
0734		ADMINISTRATION			
0734-01		P/W Manager	120,350	119,200	
0734-01		Secretaries (1)	11,900	62,300	
0734-01		Eng Tech I	87,500	27,000	
0734-01		Engineering	25,000	20,000	
		Director of Operations Wage Tsf	8,500	15,200	
		P/W Mgr/Eng Tech Salary Allocations to other Depts			
0734-01		Solid Waste - 7%, 5%	(16,410)	(11,459)	
0734-01		Sewer - 25%,25%	(51,963)	(45,375)	
0734-01		Water - 25%, 25%	(51,963)	(45,375)	
		Parks - 15%	(18,053)		
		Fleet - 10%	(12,035)		
0734-01		Administration - 0%,0%	-	(9,345)	
			102,826	132,146	115,731
0735		SALARIES - Supervision			
0735-01		Supervisor	99,970	99,000	
0735-01		Roads Foreman	84,750	80,750	
0735-01		Utilities Foreman	84,750	8,100	
		Spvr/Rds/Util Foreman Salary Allocations to other Depts			
0735-01		Solid Waste - 15%, 0%, 0%	(14,996)	(14,850)	
0735-01		Sewer - 35%, 5%, 45%	(77,365)	(38,688)	
0735-01		Water - 35%, 5%, 45%	(77,365)	(38,688)	
			99,744	95,624	111,822
		VEHICLE EXPENSE			
0735-02		Vehicle Allowance - Public Works Mgr	5,500	5,500	
0735-02		#33 Works Supervisor	5,500	5,500	
0735-02		#4 - Roads Foreman	5,500	5,500	
0735-02		#3 - Eng Tech	5,500	1,800	
0735-02		Water Foreman	5,500	1,100	
		Allocations to other Depts			
0735-02		Solid Waste - 7%, 15%, 0%, 5%, 0%	(1,485)	(1,210)	
0735-02		Sewer - 25%, 35%, 5%, 25%, 45%	(7,425)	(4,169)	
0735-02		Water - 25%, 35%, 5%, 25%, 45%	(7,425)	(4,169)	
			11,165	9,852	29,445

0703	RECOVERABLE			
0703-01	Patching			36,795
0703-02	Contingencies/Security Deposits			-
0703-03	Other Miscellaneous	-	-	30,255
0703-04	Capital - Roads			-
0703-06	Signs			1,152
0703-07	Capital - Sidewalks	-	-	2,893
		-	-	71,095
0704	STANDBY WAGES			
0704-01	1/3 Share - Cellular Phone Expenses	500	500	
0704-01	- Weekend Wages	10,000	10,000	
		10,500	10,500	7,443
0705	TOOLS			
0705-01	Repairs - Flashing Lights	8,500	8,000	853
0705-02	Misc Tools, Batteries, Lights	10,000	10,000	7,814
0705-03	Safety Supplies	5,000	5,000	3,751
0705-04	Cell phones-Supervisors/Foreman	1,500	2,000	46
0705-05			-	2,435
0705-06	Coveralls	3,000	3,000	-
		28,000	28,000	14,899
0706	TWO-WAY RADIOS			
0706-01	Yearly Maintenance	5,000	10,000	2,791
0706-02	Radio Licence	6,000	7,000	5,558
		11,000	17,000	8,349
0707	VANDALISM			
0707-01	General Repairs	15,000	15,000	10,653
0708	YARDS GROUNDS MAINTENANCE			
0708-01	General Cleaning	10,000	10,000	6,215

ROADS & MAINTENANCE

PAGE: 16.2

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
		ROADWAY SURFACES			
0710		LANES			
0710-01		General Maintenance	6,000	14,000	11,612
0710-02		General Patching	26,500	26,500	22,473
0710-03		Major Patches (Spreader Box)	10,000	10,000	8,014
			42,500	50,500	42,099
		STREETS			
0711		General Maintenance	21,500	22,000	21,221
0711-01		General Maintenance	21,500	22,000	21,221
0711-02		General Patching	70,000	70,000	60,834
0711-03		Deep Patching (Grind & Pave)			-
0711-05		Crack Sealing	35,000	40,000	34,580
0711-06		Shouldering/Side Sloping	10,000	10,000	6,618
0711-09		Cold Mix Patching	12,500	15,000	6,689
0711-10		Paving with Asphalt Chips	3,000	3,000	3,329
0711-12		Replacement of Cablestrips	19,000	25,000	17,629
			171,000	185,000	150,900
		Street Light Standards Decorations/Maintenance			
0728		Street Light Standards Decorations/Maintenance			
0728-01		Scrolls, Repairs, Relamping	2,000	2,000	868
0728-02		Downtown Xmas Lights	7,000	7,000	11,681
0728-03		Decorative Banners Installation	15,000	15,000	14,399
0728-04		Painting Traffic Boxes	1,000	1,000	159
0728-05		Painting Steel Standards - Street Lights	3,000	3,000	1,096
			28,000	28,000	28,203
		WORK RE: Subdivisions and Utilities			
0715		WORK RE: Subdivisions and Utilities			
0715-01		General	5,000	10,000	10,255
0715-02		Capital Work call-back	5,000	10,000	-
			10,000	20,000	10,255

ROADS & MAINTENANCE

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
		ROAD ALLOWANCES, INTERSECTIONS, APPROACHES			
0718		WEED CONTROL			
0718-01		Weed Control Program	13,000	17,000	14,134
0718-02		Cutting Brush & Weeds	22,000	22,000	14,603
0718-03		Weed Control - Flail Mower	18,000	20,000	16,844
0718-04		Yards Weed Spraying		-	101
0718-05		Pest Control	-	15,000	10,567
			53,000	74,000	56,249
0719		SIDEWALKS			
0719-01		General Sidewalk Repairs	60,500	60,000	47,044
0719-02		General Curb Repairs	39,500	40,000	46,146
0719-03		Wheel Chair Ramps	10,000	10,000	7,077
0719-04		Cross Overs - repair or removal	7,000	7,000	12,738
0719-05		Downtown Core Brick Sidewalks	5,000	5,000	3,178
0719-06		Grinder Cutting Teeth	500	1,000	569
0719-07		Inspection	8,500	8,500	4,931
			131,000	131,500	121,683
0720		WALKWAYS			
0720-01		General Maintenance	10,000	10,000	8,763
0720-02		200/300 Block Main St Breezeway	4,250	5,000	3,981
			14,250	15,000	12,744
0721		DRAINAGE			
0721-01		Ditch (Open) Drainage Maintenance	28,000	28,000	21,985
0721-03		Power Flushing Mains - Vactor	31,000	31,000	14,455
0721-04		Cleaning Catch Basins - Vactor	22,000	22,000	11,008
0721-05		Main Repairs	10,000	10,000	7,033
0721-07		TV Inspection	10,000	15,000	443
0721-09		Man Hole Repairs	10,000	10,000	4,719
0721-10		Detention Pond Maintenance	7,500	9,000	5,003
			118,500	125,000	64,646
0722		EMERGENCY CALLOUT SUPPORT			
0722-01		General	1,000	2,500	836

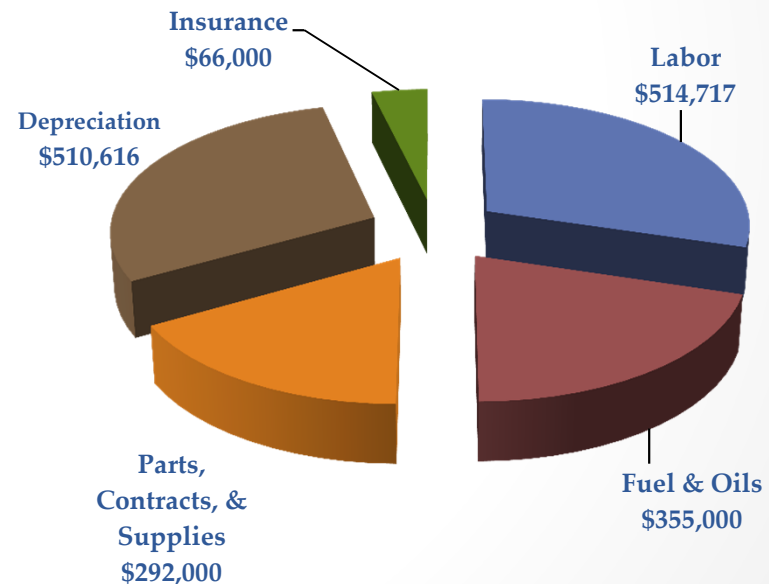
ROADS & MAINTENANCE

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
0724		STREET CLEANING & FLUSHING			
0724-01		Hand Cleaning (Contract)	47,000	45,000	37,834
0724-02		Machine Cleaning	105,000	105,000	84,858
0724-03		Garbage Container Liners		3,000	1,577
0724-04		Downtown Core Mtce/Furniture/Sidewalk	30,000	30,000	28,813
0724-05		Sidewalks - Sand removal	10,000	10,000	9,408
0724-06		Garbage Container Cleanout		5,000	9,155
			<hr/>	<hr/>	<hr/>
			192,000	198,000	171,645
0725		SNOW & ICE CONTROL			
0725-01		Streets & Lanes - Snow Clearing	200,000	200,000	156,518
0725-02		Sidewalks - Snow Clearing	20,000	20,000	26,397
			<hr/>	<hr/>	<hr/>
			220,000	220,000	182,915
0727		BRIDGES			
0727-01		General Repairs	9,000	12,000	2,270
0727-02		Painting	2,500	2,500	1,690
0727-03		Consulting - 5 Year Inspection	1,000	2,000	-
			<hr/>	<hr/>	<hr/>
			12,500	16,500	3,960
0731		TRAFFIC SERVICES			
0731-01		Sign Maintenance	70,000	70,000	55,650
0731-02		Pavement Markings	115,600	115,600	83,266
0731-03		Thermo Plastic Line Markings	10,000	20,000	6,410
0731-04		Barricade Construction & Repair	15,000	15,000	12,114
0731-05		Barricade Placements	3,000	3,000	1,373
0731-06		No Post Guard Rail Program	4,000	4,500	4,839
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			217,600	228,100	163,652
0733		PARKING LOTS			
0733-01		General Maintenance	7,000	7,000	8,746
0733-02		Line Painting	8,750	8,750	5,149
0733-03		Snow removal	12,000	12,000	7,518
0733-04		SOEC Parking Lot - recoverable	10,000	20,000	2,384
0733-05		Nanaimo Hall Parking Lot		2,000	
			<hr/>	<hr/>	<hr/>
			37,750	49,750	23,797
			<hr/>	<hr/>	<hr/>
			1,537,335	1,661,972	1,409,236

Fleet Budget Highlights

- New Structure proposed to allow active management of budget
 - Additional future changes required
 - Historical information is a challenge as the financial transactions occur behind the scenes in Accounting
- Additional Transfers
 - Director - \$8,500
 - Public Works Mgr. – \$12,000
 - Secretary - \$17,000
- Recoverable Work
 - RCMP - \$39,000
 - RDOS - \$34,000

Fleet Expenses - \$1.7M



Fleet Maintenance Budget Detailed Review



FLEET

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
9100		CITY WIDE			
		City Fleet - 2011		1,062,832	860,499
		Director of Operations	8,500		
		PW Manager	12,000		
		Fleet Supervisor	76,900		
		Technicians	286,000		
		Clerical	17,200		
		Depreciation	357,958	366,544	357,958
		Insurance	58,000		
		Fuel & Oils	320,000		
		Parts/Contract Works	190,000		
		Overhead	55,000		
			<u>1,381,558</u>	<u>1,429,376</u>	
9801		FIRE DEPT			
9801-xx		Fleet Supervisor	9,200		
		Technicians	36,000		
		Depreciation	152,956	164,814	152,956
		Insurance	8,000	9,000	
		Fuel & Oils	35,000	22,000	
		Parts/Contract Works	42,000	67,000	45,742
			<u>283,156</u>	<u>262,814</u>	
9101		RCMP Fleet			
		Fleet Supervisor	7,150	42,500	18,795
		Technicians	28,000		
		Depreciation			
		Insurance			
		Fuel & Oils			
		Parts/Contract Works	4,000		
			<u>39,150</u>	<u>42,500</u>	
9102		RDOS Fleet			
		Fleet Supervisor	3,800	26,300	17,125
		Technicians	15,000		
		Depreciation			
		Insurance			
		Fuel & Oils			
		Parts/Contract Works	16,000		
			<u>34,800</u>	<u>26,300</u>	
		Total Fleet & Garage	<u>1,738,664</u>	<u>1,760,990</u>	<u>1,453,075</u>
		Note: Costs are recovered with user fees			

Solid Waste & Recycle Budget highlights

- Total Budget - \$1,283,000
- Wage Transfers
 - PW Mgr. Increase - \$12,000
 - Tech - \$4,400 – NEW
 - Secretary Increase - \$8,300
- New Contract
 - Overall Lower Cost
- 9300 Resi & 6600 Multi
- Estimated based on MAX CPI increase of 3% as per contract
- Recycle Rates - Difference
 - Residential up, Multifamily down
- Proposed Increase in Tipping Fees
 - RDOS – From \$55/T to \$65/T



\$34,000 Reduction

Solid Waste Budget Detailed Review



SOLID WASTE - COLLECTION & DISPOSAL

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
0190		COLLECTION CONTRACT & RECYCLING			
0190-01		Public Works Mgr - 7%, Sec - 5%	16,410	11,459	28,475
		Secretaries - Tsf from Purchasing	8,500		
		Tech II - Tsf from Purchasing			
		Works Supervisor - 15%	14,996	14,850	
		Engineering - 5%	10,000	10,000	
		Director of Operations	8,500	5,100	
		P/W Shared Vehicles	1,485	1,210	
		Solid Waste Collection			
0190-02		Residential & Rural (9290@ \$2.57/mo)	286,504	296,226.00	242,718
0190-02		Garbage Tag Sales	3,000	3,000.00	
		Tipping Fees			
0190-03		Res 5500 Tonne @ \$65	325,000	302,500	204,348
0190-04		Yard Waste Prog (1.33/unit*9290*9)	111,200	90,083	89,614
0190-04		Tipping Fees 950 Tonne @ \$25	23,750	23,750	
0190-04		Spring Bulky Item Pickup Program	9,200	6,816	
		(1 Pickup :9290@0.99)			
0190-04		Bulky Item Tipping/Environ Fee	7,000	7,000	
		Recycling			
0190-05		Residential & Rural (9290@ \$2.69/mo)	300,200	290,700	389,414
0190-05		Multi-family Bi-Weekly (6400 @ \$1.64/mo)	126,200	208,106	
0190-05		Multi-family Weekly (200 @ \$2.03/mo)	5,000		
0190-12		Calender Production & Mailer	15,000	20,000	4,925
			1,271,945	1,290,800	959,494
		CITY CLEAN-UP			
0190-13		General	3,500	3,500	192
0190-14		Carmi Landfill Gas Monitoring	-	5,000	5,358
			3,500	8,500	5,550
0191		RECYCLING EDUCATION PROGRAM			
0191-01		General	8,000	8,000	-
0191-02		Blue Boxes/Recycle Bags		10,000	5,428
0191-03		Scrap it Program	-	-	-
			8,000	18,000	5,428

Cemetery Budget Highlights

- Total Budget - \$142,528 (Contract \$110,400)
- No Change from 2011
- Fairview and Lakeview Cemeteries
- Lakeview contracted out
 - No increase in 2012
 - Contract expires end of 2013
- Minor Change in Budget Structure

Cemetery Maintenance Budget Detailed Review



CEMETERY

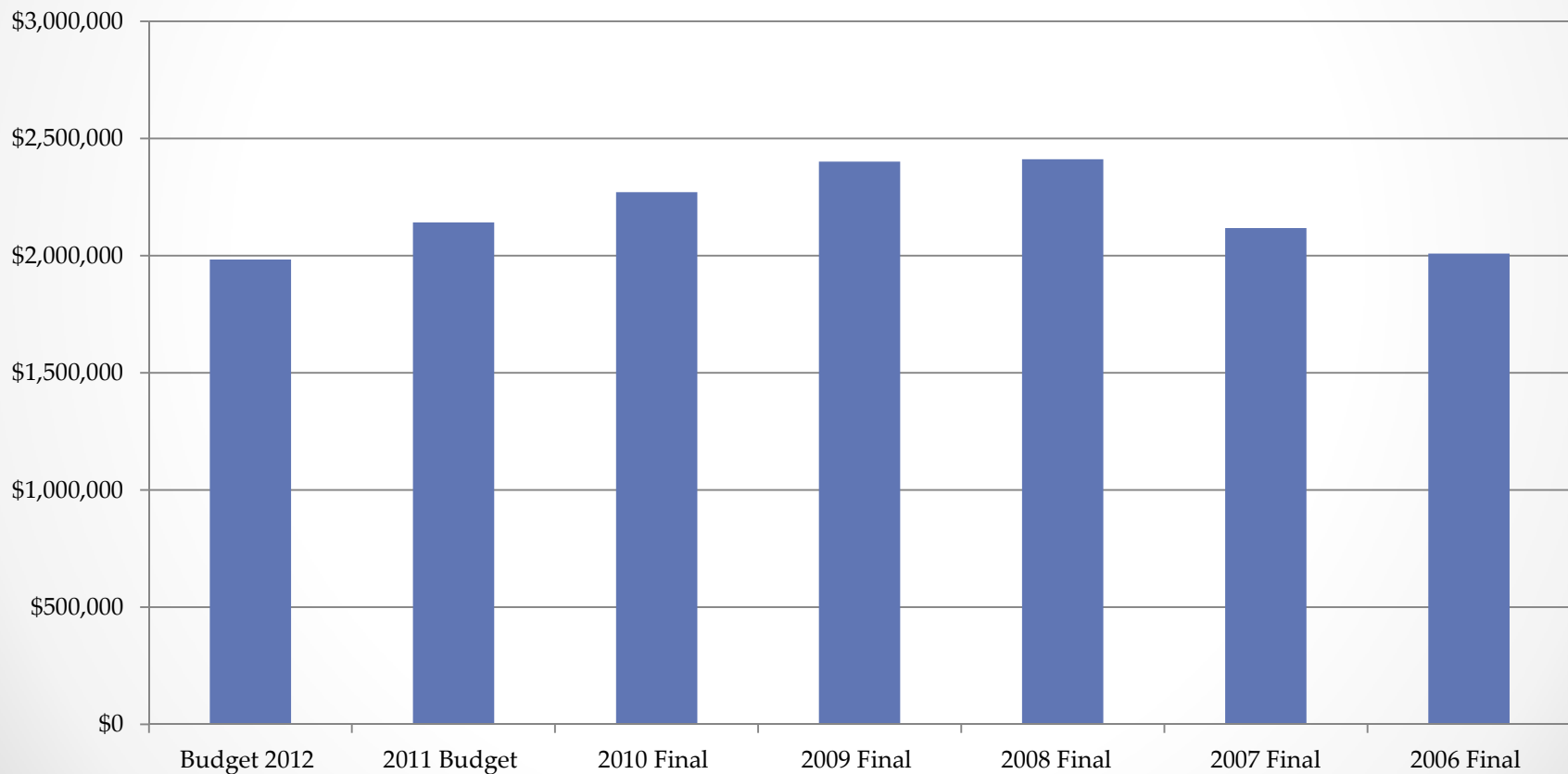
Function	2012 Budget	2011 Budget	Actual Nov 30
0433 Fairview Cemetery			
0433-01 Maintenance	7,800	8,550	801
0433-02 - Tree Pesticide			128
0433-06 - Turf Herbicide			-
0433-07 - Turf Mowing			3,600
0433-08 - Turf Overseed/Sod			475
0433-09 Irrigation - Labour and Equipment			519
0433-11 - Annual Charges for Water	800		-
0433-12 Litter Control			518
0433-13 Spring/Fall Cleanup			1,753
0433-14 Markers			-
	8,600	8,550	7,794
0434 Lakeview Cemetery			
0434-01 Contract	110,400	110,400	103,877
0434-02 Liners	12,500	12,500	13,403
0434-03 Irrigation - Annual Charges for Water	2,300	2,328	3,972
0434-04 Miscellaneous Supplies	6,250	6,268	5,133
	131,450	131,496	126,385
0435 Columbarium			
0435-05 Advertising	2,500	2,500	-
0435-06 Recoverable			4,757
0435-07 Commission Expense			-
	2,500	2,500	4,757
Totals	142,550	142,546	138,936

Parks budget Highlights

- New Structure Proposed
 - Work to Project Level rather than Bottom Line
 - Efficiencies & costs will be easier to identify
- 2012 - \$ 1,984,000 vs 2011 - \$2,142,438
 - Increase of \$41,600 in Transfers
 - \$200K Reduction in Operating
- IPM / Assistant / G2 (-) \$70K
 - Absorbed into G2
 - Less Tree Pruning, Watering, Inspections and Vegetation Control
- IPM Consultant (-) \$13K
 - Use Staff Expertise
- Tree Planting Reduction (-) \$20K
 - Reduction in replacement 1:1 vs 2:1
- Vehicle Pool Allocation (-) \$16K
- Mowing Reduction (-) \$20K
 - Push mowing and trimming in B & C Parks
- Litter / Beach Efficiency (-) \$15K
 - Elimination of Fri – Sun afternoon shift
- Fleet Budget - \$27K
 - Was previously over budgeted - reduces labour
- Irrigation (-) \$20K
 - Result of Central Control
- Goose Management – Less
- Beach Cleaning
 - Every other day to every 3rd day
 - Managed based on need
- Service Level Standards
 - Have been reduced in Parks and Beaches based on category assigned
- Reduction of 5000 man hours or 2.5 FTE

Parks Budget 2006 – 2012 History

Parks Department Overall Budgets



Parks Budget Detailed Review



		PARKS	
Proj	Task	Description	2012 Budget
		Salaries	
0408		Supervisor Salary	90,116
		Parks Foreman Salary	77,252
		Horticulture Foreman Salary	74,530
		Parks Tech Salary	80,102
			322,000
0437		Management Overhead Transfers	
		Director	8,500
		PW Manager	18,100
			26,600
		Departmental Transfer	
		Engineering	15,000
0438		Vehicles Tools and Equipment	
		Vehicles / Car Allowance - Supervisor	5,400
		Vehicles	16,500
			21,900
		Fleet - Hand Irrigation Equipment	-
		Fleet - Horticulture Tree Equipment	1,000
		Fleet - Horticulture _Misc Equipment	1,000
		Fleet - Parks Misc Equipment	5,000
		Fleet - Weed Control Equipment	1,500
		Fleet - Turf Equipment	10,000
		Fleet - Hand Tools	500
		Fleet - Spraying Equipment	1,500
		Fleet - Depreciation	6,600
			27,100
		Tools Equipment and Supplies	3,000
		Office Supplies	500
		Cell Phones	2,800
			6,300
0439		Consulting	
		Consulting	-

0440	Misc Expenses	
	Event Support	8,200
	Seasonal Services Security	3,650
	Vandalism	34,500
	Lease Costs	113,300
	Water Costs	55,550
	Electrical Costs	8,800
		224,000
0441	Recoverable Costs	
	SOEC Snow and Ice Control	500
	SOEC Landscape Maintenance	12,900
		13,400
0442	Garbage and Recycle	
	Collection & Litter Pick Up	104,850
	Tipping Fees	5,000
		109,850
0443	Snow and Ice Control	
	Snow Removal	46,200
0444	Wildlife Control	
	Contract Services	14,000
	Maintenance	11,650
		25,650
0445	Portable Toilets	
	Contract Services	5,200
0446	Fountains	
	Maintenance	2,700

0447		A Standard - Beaches	
		Sand Sifting	48,297
	- Marina Way	Amenity Maintenance	500
	- Okanagan Main	Water Equipment Maintenance	27,407
	- Skaha Main	Horticulture Trees	5,265
		Signage	1,769
		Fire Pit Maintenance	4,091
		Other	750
			88,078
0448		B Standard - Beaches	
		Sand Sifting	29,923
	- Airport	Amenity Maintenance	500
	- Okanagan Park	Water Equipment Maintenance	15,987
	- Sudbury	Horticulture Trees	4,254
		Signage	943
		Fire Pit Maintenance	898
		Sport Court Maintenance	500
		Other	750
			53,755
0449		C Standard - Beaches	
		Sand Sifting	2,490
	- Three Mile	Amenity Maintenance	500
		Water Equipment Maintenance	2,284
		Horticulture Trees	1,569
		Signage	118
		Other	750
			7,710
0450		Trails	
		Amenity Maintenance	5,000
	- Ellis Creek	Electrical Maintenance	1,800
	- KVR	Hard Surface Maintenance (& Gravel)	13,000
	- Penticton Creek	Horticulture Trees	19,290
	- Okanagan Lake Promenade	Horticulture Shrubs	20,704
	- Skaha Beach Promenade	Horticulture Vegetation Control	8,385
	- Misc. trails	Irrigation	4,447
		Signage	1,179
		Other	-
			73,805

0451		A Standard - Parks	
		Court Maintenance	5,000
		Electrical Maintenance	1,800
	- Gyro	Hard Surface Maintenance (& Gravel)	4,000
	- Lakawanna	Amenity Maintenance	14,000
	- Marina	Turf Management	46,875
	- Okanagan Lake Park	Turf Mowing	56,206
	- Rose Garden	Horticulture Trees	20,938
	- Rotary	Horticulture Flowers	27,749
	- Skaha Central	Horticulture Shrubs	27,952
	- Skaha East	Horticulture Vegetation Control	1,398
	- SS Sicamous	Irrigation	44,465
		Signage	3,537
		Playground Equipment Maintenance	6,525
		Splash Pad Maintenance	12,688
		Other	2,750
		Rose Garden - Horticulture Shrubs	15,753
			291,637
0452		B Standard Parks	
		Electrical Maintenance	350
		Hard Surface Maintenance (& Gravel)	2,000
	- Dunant	Amenity Maintenance	14,000
	- Granby	Turf Management	10,285
	- KVR	Turf Mowing	26,480
	- Lions	Horticulture Trees	13,345
	- McGregor	Horticulture Flowers	-
	- McLaren	Horticulture Shrubs	26,952
	- Old RCMP	Horticulture Vegetation Control	1,398
	- Riverside	Irrigation	29,644
	- Skate Park Warren	Signage	2,358
	- Windsor	Playground Equipment Maintenance	10,301
	- Columbia	Court Maintenance	7,000
	- Kiwanis	Skateboard Park Maintenance	8,552
	- Queens	Other	2,000
			154,665
0453		C Standard - Parks	
		Electrical Maintenance	-
		Hard Surface Maintenance (& Gravel)	300
	Arasook	Amenity Maintenance	-
	Ayres Cres.	Turf Management	1,291
	Baskin	Turf Mowing	3,093
		Horticulture Trees	1,855
		Horticulture Flowers	-
		Horticulture Shrubs	-
		Horticulture Vegetation Control	1,398
		Irrigation	4,447
		Signage	354
		Other	400
			13,137

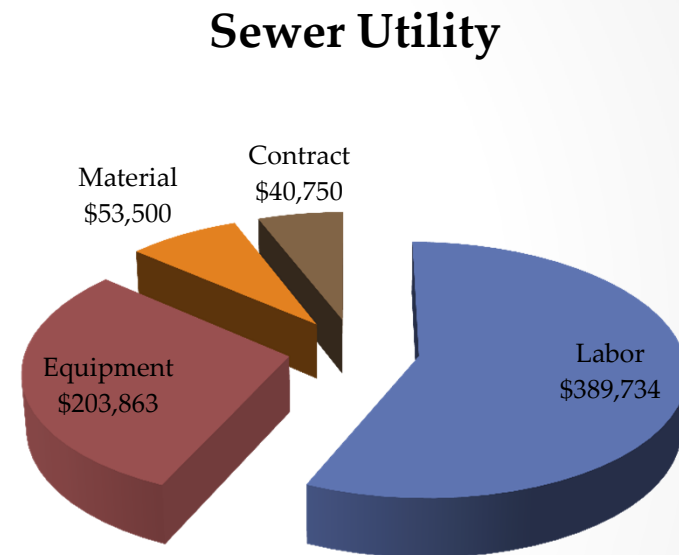
0454		Parks City Owned Buildings	
		Electrical Maintenance	350
	- RCMP	Hard Surface Maintenance (& Gravel)	600
	- Yards	Amenity Maintenance	1,000
	- Wine Info Center	Turf Management	3,758
	- City Hall	Turf Mowing	5,887
		Horticulture Trees	2,231
		Horticulture Flowers	7,928
		Horticulture Shrubs	18,750
		Horticulture Vegetation Control	559
		Irrigation	4,447
		Signage	-
		Other	-
			45,509
0455		Parking Lots	
	- Ellis Str 300, 400 & 500 Blk	Horticulture Trees	4,898
	- Robinson Street	Irrigation	4,447
			9,345
0456		Sports Fields	
		Turf Mowing	37,140
	- Kings Park Soccer	Turf Management	45,806
	- Queens Park Baseball	Infield Maintenance	17,860
	- Kiwanis Park Baseball	Line Painting	23,351
	- McLaren Park Baseball Tennis	Amenity Maintenance	20,000
	- McNicoll Park Baseball Rugby Football Running	Horticulture	-
	- Columbia Park Fastball	Irrigation	44,465
	- Lions Park Slow Pitch Fastball	Signage	825
	- Skaha East Slow Pitch	Electrical Maintenance	2,000
		Horticulture Vegetation Control	2,795
		Horticulture Trees	8,740
		Other	1,200
			204,183

0456		Natural Green Belts	
		Hard Surface Maintenance (& Gravel)	1,600
	- Cleland	Amenity Maintenance	1,600
	- Dartmouth	Horticulture Vegetation Control	5,590
	- Duncan Ave	Signage	354
	- Esplanade	Horticulture Trees	7,248
	- Green Ave East	Other	450
	- Lakeside Road Dog Beach		
	- Munson Mountain		
	- Oxbows		
	- Vancouver Ave		
	- Wiltse		
			16,842
0457		Boulevards	
		Electrical Maintenance	500
	- Channel Parkway	Turf Management	4,100
	- Edco Boulevard	Turf Mowing	8,129
	- Front and Ellis	Hanging Baskets	15,016
	- Haven Hill	Horticulture Flower Beds	3,964
	- Main and Front Street		
	- Main and Martin	Horticulture Shrub Beds	20,704
	- Main Street Hanging Baskets	Horticulture Vegetation Control	1,398
	- Nanaimo Square	Irrigation	7,411
	- North City Entrance	Horticulture Trees	87,448
	- Penticton and Government	Other	450
	- Riverside		
	- Scott and Fairview		
	- Timmins Boulevard		
	- Vancouver and Ellis		
	- Westminster Ave		
			149,120

0458		Undeveloped Lots	
		Horticulture Vegetation Control	4,193
	- Dewdney Park	Signage	354
	- Greenwood Drive	Horticulture Trees	2,437
	- Lakeside Road		
	- Poplar Grove Trail Head		
			6,984
0459		School District	
		Turf Mowing	4,233
	- Carmi Elementary	Turf Management	4,000
	- Parkway Elementary	Infield Maintenance	4,000
	- Wiltse Elementary	Line Painting	2,000
		Electricity Charges	-
		Amenity Maintenance	2,500
		Horticulture	700
		Hard Surface Maintenance (& Gravel)	-
		Irrigation	4,447
		Signage	500
		Electrical Maintenance	500
		Other	400
			23,279
		Totals =	1,983,949

Sewer Budget Highlights

- Public Works – Collection
- Total Budget - \$688,000
- Total Reduction of \$15,500 over 2011 Budget
- Wage Transfers (+) \$19,000
- Compost Site (-) \$35,000
 - Overcharge in Fuel
 - Reduction in labour



Sewer Utility Budget Detailed Review



SEWER UTILITY - EXPENDITURES

PAGE: 49.1

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
0557		SALARIES - SUPERVISION			
0557-01		Assistant Waste Supervisor		87,300	
0557-01		Capital Works Projects	-	-26,800	
0557-01		Public Works Mgr,	51,963	45,375	
0557-01		Clerical Support Transfer	11,900		
0557-01		Roads /Util- Supervisor, Foreman	77,365	80,208	
0557-01		Engineering	25,000	15,000	
0557-01		Director of Operations - Wage Tsf	8,500	15,200	
			174,728	216,283	230,519
0561		STANDBY			
0561-01		1/3 Share - Cellular Phone Expense	500	500	
0561-01		- Weekend Wages	10,000	10,000	
			10,500	10,500	9,766
0562		CONSULTING			
0562-01		General	10,000	10,000	-
0551		COLLECTION SYSTEM			
0551-01		General Maintenance	20,000	20,000	5,961
0551-02		San Swr Service Repairs	40,000	40,000	39,693
0551-03		San Swr Main Repairs	10,500	11,000	26,650
0551-04		Sanitary Sewer Engineering	8,000	8,000	5,712
0551-05		Power Flushing & Rodding	115,000	115,000	93,157
0551-06		San Swr TV Inspections	20,000	20,000	1,943
0551-07		Repair Manholes	5,000	5,000	1,258
0551-08		Chemical Root Removal	15,000	15,000	12,879
0551-10		Gas Detector Maintenance	3,000	3,000	2,970
0551-11		Cell Phones - Foreman	750	750	-
			237,250	237,750	190,223
0552		SEWER DAMAGES			
0552-01		Vandalism	5,000	5,000	154
0552-02		Recoverable misc work Orders	-	-	3,135
			5,000	5,000	3,289
0559		COMPOSTING			
0559-01		Operator Wages & Equipment	180,000	208,000	154,537
0559-02		Supplemental Operator & Equipment	10,000	15,000	15,132
0559-04		Contingencies (Testing, etc)	17,000	7,000	2,685
0559-05		Screening Compost	22,000	34,000	11,392
0559-06		Marketing	2,000	2,000	731
0559-07		Temperature Controls	2,000	2,000	140
0559-08		Electricity	2,000	2,000	1,599
			235,000	270,000	186,216
0563		OTHER SEWAGE EXPENSES			
0563-01		Small Hand Tools	5,000	5,000	-
0563-02		Coverall rental	3,000	3,000	793
			8,000	8,000	793

Water Budget Highlights

- Total Budget \$1,234,000
- Public Works - Distribution
- Increase from 2011 to 2012 (+) \$ 102,000
- RF Upgrade (+) 100,000
 - To complete RF Upgrade in conjunction with Electric Utility Completion
 - Routes & Reads
- Wage Transfers (+) \$18,000
- Servicing Agreement IR2 (+) \$1,000
- Clean and Repair Intakes (-) \$25,000
- Meter Reading (-) \$1,500
- Small Tools (-) \$3,000

Water Utility Budget Detailed Review



WATER UTILITY - EXPENDITURES

PAGE: 52.1

Proj	Task	Description	2012 Budget	2011 Budget	Actual Nov 30
0576		SALARIES - SUPERVISION			
0576-01					
0576-01		Water Utility Foreman			
0576-01		Public Works Manager/Tech II	51,963	72,375	
0576-01		Clerical Support Transfer	11,900		
0576-01		Roads - Supervisor, Foreman	77,365	74,988	
0576-01		Engineering	30,000	15,000	
		Director of Operations Wage Transfer	8,500	15,200	
		Foreman - Allocation to other Depts			
0576-01		Roads	-	-7,260	
0576-01		Sewer	-	-14,520	
			179,728	155,783	244,029
0575		CONSULTING			
0575-01		General	10,000	10,000	-
0575-02		Dam Inspection	10,000	10,000	-
0575-03			20,000	20,000	-
0577		TRANSMISSION AND DISTRIBUTION			
		System Operation and Maintenance			
0577-01		Engineering and Record Keeping	35,000	35,000	22,284
0577-02		System Flushing	45,000	45,000	30,621
0577-03		Hydrant Maintenance	70,000	70,000	47,896
0577-04		Valve Maintenance	43,000	43,000	41,808
0577-05		Pressure Control Stn Mtce	18,000	18,000	16,629
0577-06		Water Main Repairs	67,500	67,500	108,435
0577-07		Water Service Repairs	105,000	105,000	126,774
0577-08		Renew Fire Hydrants	9,000	9,000	16,711
0577-09		Cell Phone - Foreman	1,000	1,000	-
			393,500	393,500	411,158

	OTHER			
0577-10	Service Locations	30,000	30,000	14,738
0577-12	Hydrant Connection Boxes	10,000	10,000	2,217
		40,000	40,000	16,955
█ 0580	RESERVOIR & INTAKES			
0580-01	Inspection/Mtce - Ellis Creek	36,000	36,000	28,633
0580-02	Inspection/Mtce - Penticton Creek	43,000	43,000	47,911
0580-03	Rip/Rap Program - Ellis Creek	5,000	5,000	6,664
0580-04	Rip/Rap Program - Penticton Creek	5,000	5,000	1,091
0580-05	Clean & Repair Intakes		25,000	11,627
		89,000	114,000	95,926
█ 0581	IRRIGATION OPERATION AND MAINTENANCE			
0581-01	Engineering and Record Keeping	7,500	7,500	5,102
0581-02	System Maintenance	56,000	56,000	47,991
		63,500	63,500	53,093
█ 0582	STANDBY			
0582-01	1/3 Share - Cellular Phone Expense - Weekend Wages	10,000	10,000	7,072
	CUSTOMER BILLING AND COLLECTIONS			
█ 0584	Meters			
0584-01	Maintenance/Inspection & RF Upgrades	300,000	200,000	170,500
0584-02	Meter Reading	26,500	28,000	19,869
0584-03	Shut-offs & Turn-ons	20,000	20,000	20,035
0584-04	Meter Record Keeping	6,000	6,000	5,638
0584-05	Large 1.5" Meter Replacement	25,000	25,000	28,370
0584-06	Meter Pit Upgrades	15,000	15,000	17,492
0584-07	Small 1" Meter Replacement	25,000	25,000	2,345
		417,500	319,000	264,249
█ 0585	OTHER WATER SUPPLY			
	Small Tools			
0585-01	Annual Allowance	7,000	10,000	6,937
0585-02	Coverall rental	3,000	3,000	-
		10,000	13,000	6,937
█ 0586	RECOVERABLE WORK ORDERS			
0586-01	Flat Rate		3,500	147
0586-02	General		10,000	5,629
		-	13,500	5,776
█ 0587	VANDALISM			
0587-01	Annual Allowance	3,000	3,000	507

Public Works

Fees and Charges Changes

Description	2011 Fee	Proposed 2012 Fee	Type of Change	Fee Calculation	Notes
Fire Hydrant rental (includes hook-up and water usage)	\$105.00 first day plus \$21.00 each day thereafter	\$110.00 first day \$21.00 each day thereafter	Recalculated Fee		
Columbarium - Niche Flower Vase		\$48.00	New	Based on actual cost plus 18% Admin	New product that allows the orderly placement of flowers for loved ones on the columbarium. Cost of product, installation and admin.
Equipment Rates	Various	Various	Recalculated Fee	Based on analysis of previous years cost.	
Solid Waste Collection	\$89.25 /year	\$100	Recalculated Fee	Calculations based on Proposed 2012 Budget	Contractual increase and proposed increase in landfill fees
Recycling Collection - Bi-Weekly	\$35.70 per year	\$37.00	Recalculated Fee	Calculations based on Proposed 2012 Budget	Contractual increase
Application for Curb Side Collection from a Multi-Family Dwelling	\$52.50	\$76.00	Recalculated Fee	Based on actual cost plus 18% Admin	
Water re-connect fee (during regular City hall hours)	\$26.25	\$50.00	Recalculated Fee	1 hour labour and equipment approx \$42 / hour + 18% admin charge = \$49.56	This fee has been updated to reflect actual cost.

Public Works

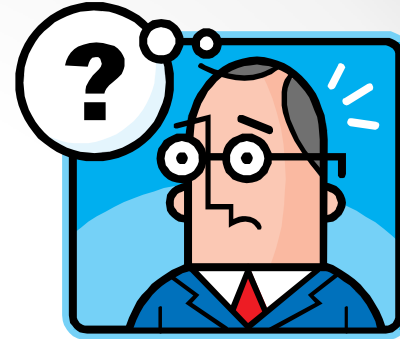
Fees and Charges Changes

Description	2011 Fee	Proposed 2012 Fee	Type of Change	Fee Calculation	Notes
Water re-connect fee (after hours without call-out)	\$57.75	\$83.00	Recalculated Fee	1 hour labour and equipment approx \$42 / hour + 18% admin charge = \$49.56 x 1.5 (O/T Rate where this would apply)	This fee has been updated to reflect actual cost.
Water re-connect fee (after hours with call-out)	\$165.90	\$185.00	Recalculated Fee	Call out is minimum 2 hours at double time as per the CUPE Collective agreement. Therefore \$37 (average loaded) x 4 hours + \$8.28 for vehicle at 1 hour = \$156 x 18% (Admin Charge)	This fee has been updated to reflect actual cost.
Water Service Shut Off and On (during regular City hall hours)		\$50.00	New	1 hour labour and equipment approx \$42 / hour + 18% admin charge = \$49.56	This fee is based on actual cost.
Water Service Shut Off and On (after hours without call-out)		\$83.00	New	1 hour labour and equipment approx \$42 / hour + 18% admin charge = \$49.56 x 1.5 (O/T Rate where this would apply)	This fee is based on actual cost.
Water Service Shut Off and On (after hours with call-out)		\$185.00	New	Call out is minimum 2 hours at double time as per the CUPE Collective agreement. Therefore \$37 (average loaded) x 4 hours + \$8.28 for vehicle at 1 hour = \$156 x 18% (Admin Charge)	This fee is based on actual cost.

Public Works

Fees and Charges Changes

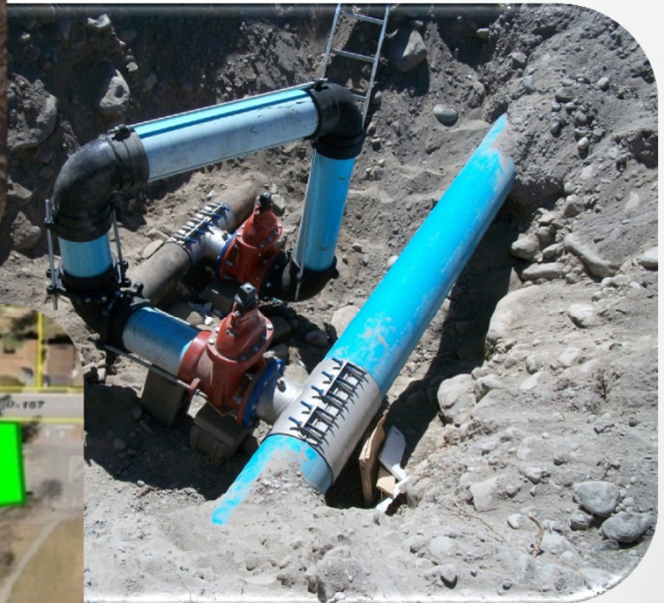
Description	2011 Fee	Proposed 2012 Fee	Type of Change	Fee Calculation	Notes
Field Mowing - Regular Time - Soccer / Field		\$75.00	New	1 hour labour and equipment / field cut	
Field Mowing - Over Time - Soccer / 2 Fields - First 2 Fields		\$226.00	New	2 hour minimum callout @ 2X - 2 field minimum	
Field Mowing - Over Time - Soccer / Additional Field		\$113.00	New	1 hour at 2X per additional field	
Field Lining - Regular Time - Soccer / First Field		\$187.00	New	2 hour set up and first field + material	
Field Lining - Regular Time - Soccer / Additional Field		\$141.00	New	Additional hour for each additional field + material	
Field Lining - Over Time - Soccer / First Field		\$265.00	New	2X - 2 hour set up and first field + material	
Field Lining - Over Time - Soccer / Additional Field		\$180.00	New	2X - Additional hour for each additional field + material	



Questions???????

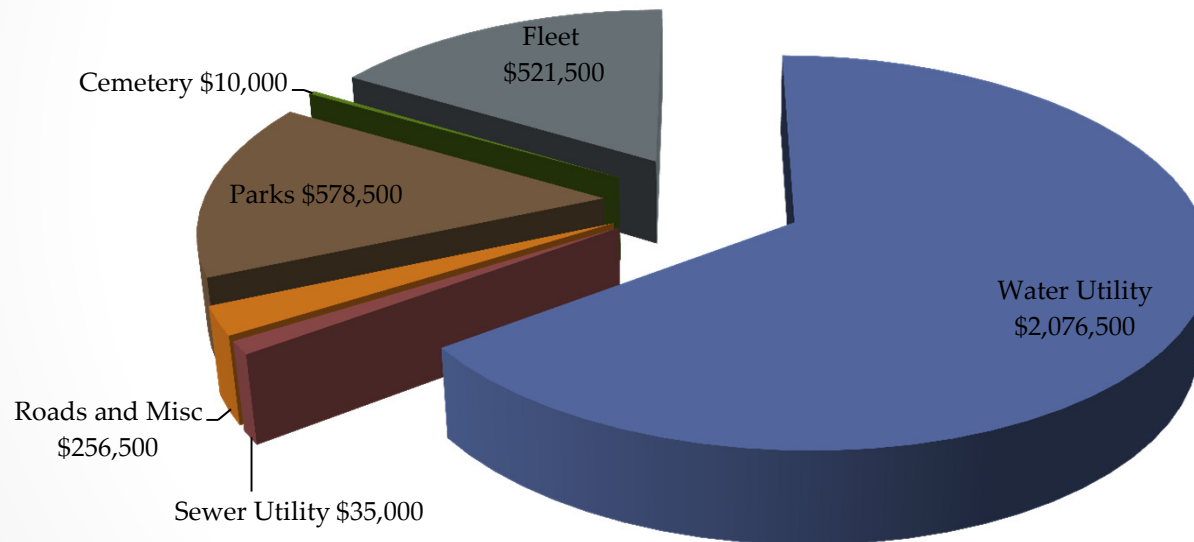
Thanks to
Jeff, John, and Keith

2012 Capital Budget Works, Parks & Fleet



Public Works Capital Request Overview

Total Request \$3,198,000



General Revenue Capital Roads and Misc.

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
D/T Core Planter Removal	HIGH	\$56,000	Removal of 12 planters c/w with brick replacement and irrigation repairs.
Decorative Banners	MEDIUM	\$10,000	Design and purchase 85 banners for Main St and Martin Street – Various sizes.
Xmas Decorations	MEDIUM	\$50,000	Current inventory is failing (wires shorting out and welds breaking). Replace with new design & LED lights
Transit Stop Upgrades	MEDIUM	\$16,500	Implementation of recommendations from 2011 Transit Study.



General Revenue Parks

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Kings Park Fence Extension	HIGH	\$15,000	Increase height of existing chain link fence on the south side of Kings Field #2 along Scott Avenue.
Skaha Main Play Ground	HIGH	\$50,000	Replace playground at Skaha Main Park. Project estimated at \$50,000 (City 30,000, Donation 20,000 - South Okanagan Children's Charities (Astral Radio)).
Asphalt Pathway Repairs	HIGH	\$10,000	Repair and replacement of asphalt walkways.
Skaha Park - Elm Ave Development	HIGH	\$180,000	3 acres of undeveloped park to be irrigated and turfed.
Parks Small Projects	HIGH	\$20,500	KVR Information and warning signs (MIA), Okanagan Park vendor water expansion, Skaha Sundial re-decking, Gyro Park signage, and buoys.
Bleacher Replacement Program	HIGH	\$10,000	This program upgrades the existing bleachers seats and frames as required.



● City of Penticton – Budget 2012

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General Revenue Parks

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Irrigation Upgrades	MEDIUM	\$70,000	Columbia Park Irrigation Replacement - original installation 1977 - History of problems - Central control has been installed in 2011.
Tennis Courts Upgrades	MEDIUM	\$15,000	Lakawana Tennis Courts - incl fencing & paint \$15,000 - Consultation with the user groups will occur prior to commencing work.
Tree Planting Program	MEDIUM	\$20,000	Planting of approx. 50 to 100 new trees per year, for parks and boulevards.
Rose Garden Upgrades	MEDIUM	\$33,000	Install fence where temporary rented fencing exists. Replace and update gazebo. \$15,000 donations are potentially available for this project.
Turf Grass Conversion	MEDIUM	\$15,000	Trial project to remove and replace existing grass at Arasook and Baskin with low-maintenance turf varieties, which require less water and less maintenance.



● City of Penticton – Budget 2012



General Revenue Parks

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
SD67 Annual Capital Request	LOW	\$5,000	Capital Contribution - Princess Margaret Sports Court - total cost estimated \$30,000.
Rotary Park - Landscape Modifications	LOW	\$15,000	Install new landscaping and park benches along walkway in Rotary Park (Benches via donation program). Canada Geese deterrent.
Lake Slide Safety Improvements	LOW	\$20,000	MIA inspection report recommends making raft modifications improve raft stability and public safety. Safety surfacing also required. This budget is for the conversion of 2 slides. Removal of the slides is recommended.



General Revenue CEMETERY

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Lakeview Cemetery Markers & Signage	MEDIUM	\$10,000	Cemetery information and way finding signage - update and add new signage relating to cemetery information and directional signs



Sewer Utility Capital

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Compost Site - Improvements	MEDIUM	\$5,000	Replace temperature probes, fans, concrete blocks etc.



Water Utility Capital

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Greyback Dam Upgrades and Consulting	HIGH	\$350,000	Extreme Consequence Dam 35m high and 610 m across, 45 years old. Replacement of 24" and 8" gates c/w operating stems & additional 24' gate.
Penticton 2 Dam - Upgrades and Consulting	HIGH	\$1,450,000	Extreme Consequence Dam 16 m high and 22 m across, constructed in 1930's. Does not meet ice loading and PMF for Extreme Consequence Dam
Fire Hydrant Spacing Improvements	HIGH	\$80,000	Installing approx. 16 Fire Hydrants per year in areas identified as deficient.
Irrigation Upgrading	HIGH	\$30,000	Upgrades to pipes, prv's, valves, irrigation diversions, and misc dam improvements etc.
Annual Misc Small Water Projects	HIGH	\$18,000	Water main leak detection and repairs.



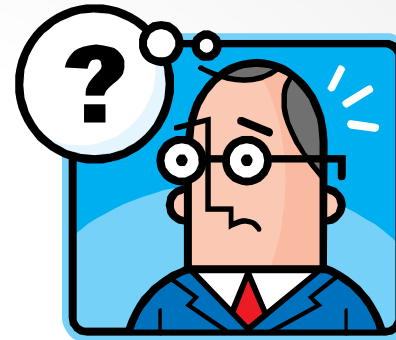
Water Utility Capital

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Rural Meter Pits	MEDIUM	\$45,000	Installation of domestic meter vaults (pits) in rural areas which will enhance water conservation, recover actual cost of water use, and reduce cross connection potential.
Water Service Renewals	MEDIUM	\$30,000	Water service upgrades as required by recapping, capital construction, subdivision, and aging infrastructure.
Misc Dam Projects	MEDIUM	\$13,500	Inspection and Recommendation of Campbell Mountain Diversion Gate Structure. Upgrade and install railings at Campbell Mountain Diversion for employee and public safety.
Study of Water Shed Capacity to Meet Future Needs	MEDIUM	\$100,000	Study the capacity of our watershed and dams to determine the effects of climate change, global warming, and potential pest infestations and how to plan for the management of the same.



Fleet Department 2012 Capital

PROJECT DESCRIPTION	PRIORITY	BUDGET	COMMENTS
Unit #57 Compost Site Loader	HIGH	\$170,000	11 years old with 14,000 hours. Looking to replace this unit with a 2 nd tier Loader or potentially a used unit with low hours (<2000).
Unit #60 Aerial Truck	HIGH	\$120,000	18 years old in 2012 and will have 10,000 hrs on it. The trigger points for replacement are 15 years/10,000hrs. This truck will be replaced with a used Digger Derrick. Opportunities exist to purchase a used truck from the US at significant savings (\$100K).
Unit #77 Street Sweeper	HIGH	\$210,000	10 years old next year and will have over 10,000 hrs on it. Trigger points for replacement are 10 years /8,000 hrs.
Sanders/Blades Upgrade	HIGH	\$8,000	Replace 15 year old snow blade on unit 22
Misc Small Equipment – Parks	HIGH	\$8,000	Replacement of various small equipment such as chainsaws, blowers, mowers, rototiller, etc.
Shop Equipment	HIGH	\$5,500	Replacement of small tools, scanner updates, etc.



Questions??????

Thanks to
Jeff, John, and Keith

