

# NEW REQUESTS

## Capital & Operating

**Requestor: Chris McGregor – Manager, Fleet Services**

**Cost Center for Service Review: 1-613-5380-5490**

**Title of Initiative: Operations Fleet Pool**



### **Summary:**

To acquire three (3) electric or hybrid electric vehicles for Operational staff to use in the delivery of services.

### **Description:**

Operations staff are traveling to Town of Banff locations without available town transportation.

The Operations department currently has one shared vehicle to use between 7 managers, 10 foremen and support staff. Because of this, many staff are using their personal vehicles for town duties. The department would benefit from additional units to address operational requirements.

Operations staff are using their personal vehicles from one to five days a week. Trips add up to between 10 to 80 kilometers per week per person. The current unit (smart car) is booked in the outlook calendar and not available most of the time when operational situations occur. Operational staff use varies per department. With some areas needing transportation more in the summer and others in the winter.

Fleet services has done a market search and recommends sourcing one plug in hybrid electric unit and two fully electric units to provide maximum fuel savings yet give staff the option to travel increased distances when necessary or in inclement weather.

### **Capital Costs/Funding Source(s):**

Proposed Funding Source is General Capital Reserve:

	<b>2023</b>	<b>2024</b>	<b>2025</b>
Hybrid Electric Vehicle		\$38,000	
Electric Vehicles (2)		\$46,000	\$46,000
Charging infrastructure		\$26,000	
<b>Total</b>		<b>\$110,000</b>	<b>\$46,000</b>

**Operating Costs/Revenue(s):**

	2023	2024	2025
<b>Annual Maintenance</b>			
Hybrid Electric		\$800	\$800
Electric Vehicle		\$500	\$1,000
Charging Infrastructure		N/A	N/A
<b>Insurance</b>		\$1,200	1,800
EST. Electricity Fuel Costs – Hybrid Vehicle		\$200	\$200
Fuel Costs – Hybrid Vehicle		\$800	\$800
EST. Electricity Costs – Electric Vehicle		\$500	\$1,000
<b>Transfer to Capital – Car Replacement 12 yrs</b>			
Hybrid Electric Vehicle			\$3,170
Electric Vehicle 1			\$3,750
Electric Vehicle 2			
<b>Charging infrastructure Replacement - 18 yrs</b>			\$1,450
<b>Total</b>		<b>\$4,000</b>	<b>\$13,970</b>

**Resources Required to Implement & Maintain:**

Fleet services will put out an RFQ to different suppliers/dealers.

**Estimated Delivery Date:**

1<sup>st</sup> Quarter 2024

**Supporting Strategic or Tactical Plan?**

Environmental: Fuel efficient, green fleet, efficient use of work resources

Providing a transportation system that is economically and environmentally sustainable.

(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

**2023 Budget Criteria:**

- a) Significantly move towards targets in Strategic Plan with outstanding projects
  - i. Improving Active Routes and Transportation
  - ii. Nurturing a Model Environmental Community

# NEW REQUESTS

## Capital & Operating

**Requestor: Manager, Fleet Services**  
**Cost Center for Service Review: 1-613-5380-5490**  
**Title of Initiative: Service Truck – Fleet & Transit**  
**Mechanical Services**



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### Summary:

In continuing to offer efficient mechanical support to the expanding Roam Transit fleet and the Town of Banff's Resource Recovery contracted departments (Collection and Transport – C&T, Resource Recovery – RR). Fleet Services would like to replace its existing unit 79 (2008 GMC Savanna Van, scheduled for replacement in 2023 having a replacement value of \$42,000) with a mechanical support truck. The existing unit's \$42,000 replacement cost would be used towards this purchase. The new truck would aid stranded or immobile transit buses, resource recovery vehicles and the town's fleet.

Continued expansion in both Roam transit and Resource Recovery has created an increased need to provide mechanical support when breakdowns occur. For 2023, Roam will expand electric bus service to include Lake Minnewanka and Johnson Canyon routes. The expansion of services that fleet supports outside of Banff includes the hauling of refuse to the West Dried Meat Lake Regional landfill in Camrose, Roam's growing Bow Valley services and Resource Recovery transportation services to Lake Louise. This expansion requires fleet services to do minor repairs of equipment away from the Town of Banff.

Recent increases in service and machinery requiring Fleet support:

ROAM, Operations Department – Resource Recovery (C&T, RR)

#### Roam Bus Fleet:

2016 .....9 Buses & 2 Cutaways  
2019 .....22 Buses & 2 Cutaways  
2022.....27 Buses & 2 Cutaways  
**2023.....29 Buses & 2 Cutaways**

#### Resource Recovery Services:

2016.....Waste transfer to Camrose – 3 Highway Tractors  
**2018.....Waste transfer from Lake Louise -2 Garbage Trucks**  
**2019.....Waste Diversion Cable Lift Hoist -1 Truck**  
**2020.....2 Additional High pack Garbage Trucks**

**Description:**

Currently, Fleet Services does not have a 4-wheel or all wheel drive vehicle to address minor mechanical breakdowns on site when calls for help are received.

A 4-wheel drive mechanical service unit with a tool compartment in the box would allow the fleet team to carry required parts to address breakdowns. The service truck would carry tools, equipment, an air compressor allowing technicians to fill tires, replenish and test air lines and complete necessary minor repairs. By addressing these break downs, Fleet Services can keep routes on time and provide cost savings from towing.

Fleet Services would purchase a 1/2 or 3/4 tonne, 4-wheel drive pickup truck or van. One that is already set up as a service truck or one that allows the placement of a service box. As shown in the pictures below.



A market search has been conducted and Fleet Services would source an electric or hybrid gasoline electric unit to provide increased fuel economy.

**Capital Costs/Funding Source(s):**

Proposed funding source is the Fleet Capital Reserve.

	2023	2024	2025
Truck	\$75,000		
Service Box for Tools	\$40,000		
Air Compressor	\$13,000		
Tools & Equipment	\$32,000		
<b>Sub Total</b>	<b>\$160,000</b>		
Minus Replacement Unit 79 in 2023	\$42,000		
<b>Total New Ask</b>	<b>\$118,000</b>		

**Operating Costs/Revenue(s):**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Annual Maintenance</b>	\$2,800	\$2,800	\$2,800
Insurance	\$200	\$200	\$200
EST. yearly Fuel cost of fully electric unit	\$500	\$500	\$500
Fuel (880L per year @ \$1.4/L)	\$1,250	\$1,250	\$1,250
<b>Transfer to Capital – Replacement 15yrs</b>	N/A	<b>\$7,867</b>	<b>\$7,867</b>
<b>Total (using gas as fuel)</b>	<b>\$4,250</b>	<b>\$12,617</b>	<b>\$12,617</b>
<b>Proposed Revenue</b> \$200 call out fee to Roam per use Current Avg: 2-6 call outs per month	<b>\$7,200 (3 call outs a month)</b>	<b>\$7,200</b>	<b>\$7,200</b>

**Resources Required to Implement & Maintain:**

Fleet services will put out an RFQ to different supply and service companies.

**Estimated Delivery Date:**

1<sup>st</sup> Quarter 2023

**Supporting Strategic or Tactical Plan? Yes**

Working towards a sustainable transportation system with limited down time of service.

Providing a transportation system that is economically and environmentally sustainable.  
(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

**2023 Budget Criteria:**

- a) Significantly move towards targets in Strategic Plan with outstanding projects
  - i. Improving Active Routes and Transportation
  - ii. Nurturing a Model Environmental Community

# NEW REQUESTS

## Capital & Operating

**Requestor:** Chris McGregor – Manager, Fleet Services  
**Cost Center for Service Review:** 1-613-5380-5490  
**Title of Initiative:** Concrete Pads – Fleet & Transit Services Building



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### Summary:

To have concrete poured in front of the two north facing bays and west side corner of the Fleet & Transit Services building. Used for daily mechanical tasks and using space efficiently.

### Description:

Increasing service levels and additional units to the Town and Roam fleet have place space constraints on the Fleet & Transit Services building. During peak summer levels teams often must work on equipment and vehicles outside of the shop.

Currently, there is only a small concrete pad in front of the shipping and receiving bay. Mechanics are parking units on gravel and compacted ground to do repairs and maintenance. The department would be more efficient with the addition of concrete pads poured. Pictured below is the current work area.





Proposed concrete area.



**Capital Costs:**

Proposed Funding Source is General Capital Reserve:

	<b>2023</b>	<b>2024</b>	<b>2025</b>
1450 m2 of poured concrete		\$65,000	
<b>Total</b>		<b>\$65,000</b>	

**Resources Required to Implement & Maintain:**

Fleet services will go to market for quotes from different suppliers.

**Estimated Delivery Date:**

2nd Quarter 2024

**Council Strategic Priority? Yes**

Environmental: Fuel efficient, green fleet, efficient use of work resources

Providing a transportation system that is economically and environmentally sustainable.  
(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)



# NEW REQUESTS

## Capital & Operating

**Requestor: Chris McGregor – Manager, Fleet Services**  
**Cost Center for Service Review: 1-613-5380-5490**  
**Title of Initiative: Portable Hydraulic Lift System**



### **Summary:**

To maximize existing Fleet & Transit Services shop space and meet service level requirements for both ROAM Transit and Town of Banff vehicles and equipment, Fleet Services requests capital funding for an additional set of four wireless mobile column lifts.

### **Description:**

Mobile column lifts are used to elevate heavy duty equipment and vehicles safely without the need of a traditional stationary hoist or pit system. These portable systems can be moved around parked or broken-down vehicles and stored out of the way to free up space. This would allow Fleet Services to increase the efficiency and usefulness of its existing building at 136 Hawk Avenue. These lifts will be used in the Transit storage side of the Fleet & Transit Services Building. With the increase in fleet size and the tripling of the number of Transit buses between 2016 and 2023, Fleet services does not have the capacity to address its need for preventative maintenance, 30-day inspections and Canadian Vehicle Inspection Program (CVIP) going forward with the existing pit.

#### ROAM Bus Growth:

2016 .....	9 Buses & 2 Cutaways
2018 .....	15 Buses & 2 Cutaways
<b>2019 .....</b>	<b>22 Buses &amp; 2 Cutaways</b>
<b>2023.....</b>	<b>29 Buses &amp; 2 Cutaways</b>

Each individual lift has the capacity to raise between 18,000 and 22,000 lbs (9,980kg). Once set up at each wheel or lifting point, lifts communicate wirelessly with each other and automatically lift in a safe, controlled and level manner. The system is computer controlled with extensive safety lock outs to allow easy operations and a safe working environment when underneath machinery. The system is CSA approved, is rechargeable, runs on biodegradable oil and is made of recyclable materials.



**Capital Costs:**

	2023	2024	2025
Portable Hydraulic Lift System	\$75,000		

**Operation Revenue: \$5.35 x 1,494 (estimated hrs of lift use per year)**

	2023	2024	2025
Portable Hydraulic Lift System	\$8,000	\$8,000	\$8,000

**Operating Costs:**

	2023	2024	2025
Yearly Transfer to Operating Capital for 12 yr replacement		\$6,250	\$6,250
Yearly Inspection Costs (approx.)		\$500	\$500

**Cost Recovery:**

Fleet Services will bill Roam transit for each use of these lifts to recoup the purchase cost at a rate of approximately \$5.35 per hour (for all four) of use. Over the 12-year estimated lifespan.

**Resources Required to Implement & Maintain:**

Fleet services will put out an RFQ to different supply companies.

**Estimated Delivery Date:**

1<sup>st</sup> Quarter 2023

**Council Strategic Priority? Yes**

Toward a sustainable transportation system

Providing a transportation system that is economically and environmentally sustainable.  
(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)