



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, JUNE 25, 2014 –
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

**COUNCIL CHAMBER
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
<http://www.mississauga.ca/portal/cityhall/budgetcommittee>**

Members

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11



Budget Committee meetings are streamed live and archived at www.mississauga.ca/videos

**CONTACT PERSON: Diana Rusnov, Manager of Legislative Services and Deputy Clerk
Office of the City Clerk, Telephone: 905-615-3200, ext. 5421; Diana.Rusnov@mississauga.ca**

CALL TO ORDERDECLARATIONS OF CONFLICT OF INTERESTAPPROVAL OF AGENDADEPUTATIONS

- A. Gary Kent, Commissioner of Corporate Services and Chief Financial Officer, and Craig Millar, Director, Finance with respect to the 2015-2018 Business Plan and 2015 Budget Outlook.

NOTE: The presentation associated with this deputation was not available for issuance with the agenda and will be distributed prior to the meeting.

MATTERS TO BE CONSIDERED

1. Winter Maintenance Operations

Corporate Report dated June 6, 2014 from the Commissioner of Transportation and Works with respect to winter maintenance operations.

RECOMMENDATION

1. That the Purchasing Agent be authorized to award a seven-year contract for the 2014/2015, 2015/2016, 2016/2017, 2017/2018, 2018/2019, 2019/2020 and 2020/2021 winter seasons to the vendors as outlined in Appendix 2 of the Corporate Report dated June 6, 2014 from the Commissioner of Transportation and Works Department for the provision of winter maintenance services.
2. That Council provide direction regarding the addition of Secondary Sidewalks Winter Maintenance as a new service level with an estimated annual cost of \$3.0 million which equates to a 0.8% tax rate increase in 2015.
3. That subject to Council approval of the new service level for Secondary Sidewalks Winter Maintenance that the 2014 Sidewalk Snow Clearing budget be increased by \$1.1 million and be funded from the Reserve for Winter Maintenance.
4. That subject to Council Approval of the new service level for Secondary Sidewalks Winter Maintenance that the City's 2014 full time equivalent be increased by two.
5. That the Purchasing Agent be authorized to renew the existing contract as a single source for a period of seven years to Webtech Wireless Inc. in the estimated amount of \$2.1 million for the provision of GPS/AVL and Software as a Service for the Fleet Management System.

6. That a new project for the (PN14192) West Credit Snow Storage site be established with a gross budget of \$480,000, recovery of \$24,000 and net budget of \$456,000.
7. That the West Credit Temporary Snow Storage Site project be funded from the Capital Reserve Fund (Account #33121) for \$456,000.

CLOSED SESSION

ADJOURNMENT

2015-2018 Budget Outlook

Budget Committee
Presentation June 25, 2014



MISSISSAUGA



Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River valley.
A place where people choose to be.

Delivering Services Every Day



Achieving Results in 2014



innovation ➤



Achieving Results in 2014



Achieving Results in 2014



PERKINS
+ WILL

Meadowvale Community Centre and Library
Exterior View from Lake Aquitaine



Economic Outlook

- GDP growth is weak during the first half of 2014 and is forecast to be 2.0% for the year. GDP growth rates for 2015 are forecast in the 2.5% range;
- CPI forecast to be 2% or greater by Q1:2015 but Municipal service inflationary pressures differ from those in the CPI basket;
- City borrowing rate forecast for a 10 Year Debenture is forecasted to increase to 4.25% for 2015 and 4.50% for 2016; and
- Investment returns forecast at: 3.50% (2014-15); 3.75% (2016-18).



Challenges

- Higher public expectations for maintenance standards and service levels
- Traffic congestion
- Need to identify funding sources for municipal transit infrastructure improvements
- Volatile energy markets
- Extreme weather events putting pressure on changing priorities (Ice Storm & Winter Maintenance)
- Competing interests for limited land in growth areas
- Aging infrastructure
- Workforce/Retirement turnover
- Revenue shortfall
- Hydro rate increases



Opportunities

- New technologies
- Lean process improvements
- Partnerships
- Senior Government funding programs
- Further utilizing web and social media platforms to creatively engage diverse audiences, youth and demographics

Provincial Election Requests



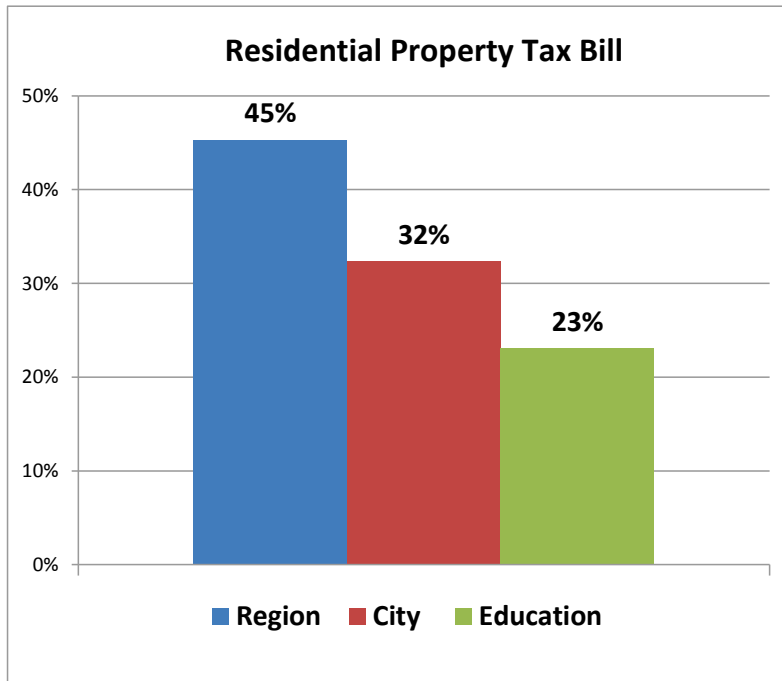
- Public Transit
- Sustainable Infrastructure
- Interest Arbitration – Labour Costs for Emergency Services

Priorities Guiding Budget Preparation

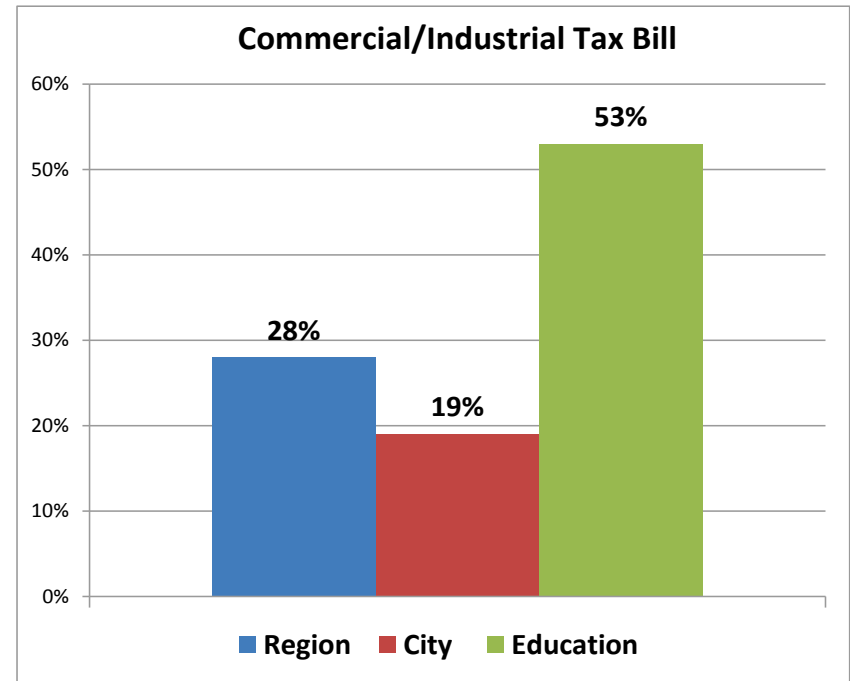
- **Deliver the Right Services**
 - Balance citizen expectations with fiscal reality
- **Implement Cost Containment Strategies**
 - Demonstrate value for money
- **Maintain our Infrastructure**
 - To ensure we remain competitive
- **Advance on our Strategic Vision**
 - To ensure Mississauga is a global urban city recognized for its Municipal leadership

Mississauga is Only a Portion of the Property Tax Bill

- Property tax bill made up of 3 components – City, Region, Province
- City receives 32¢ per \$1 residential property tax; 19¢ per \$1 commercial & industrial tax



City Portion of 2014 Total Property Tax =
\$293 per \$100,000 assessment



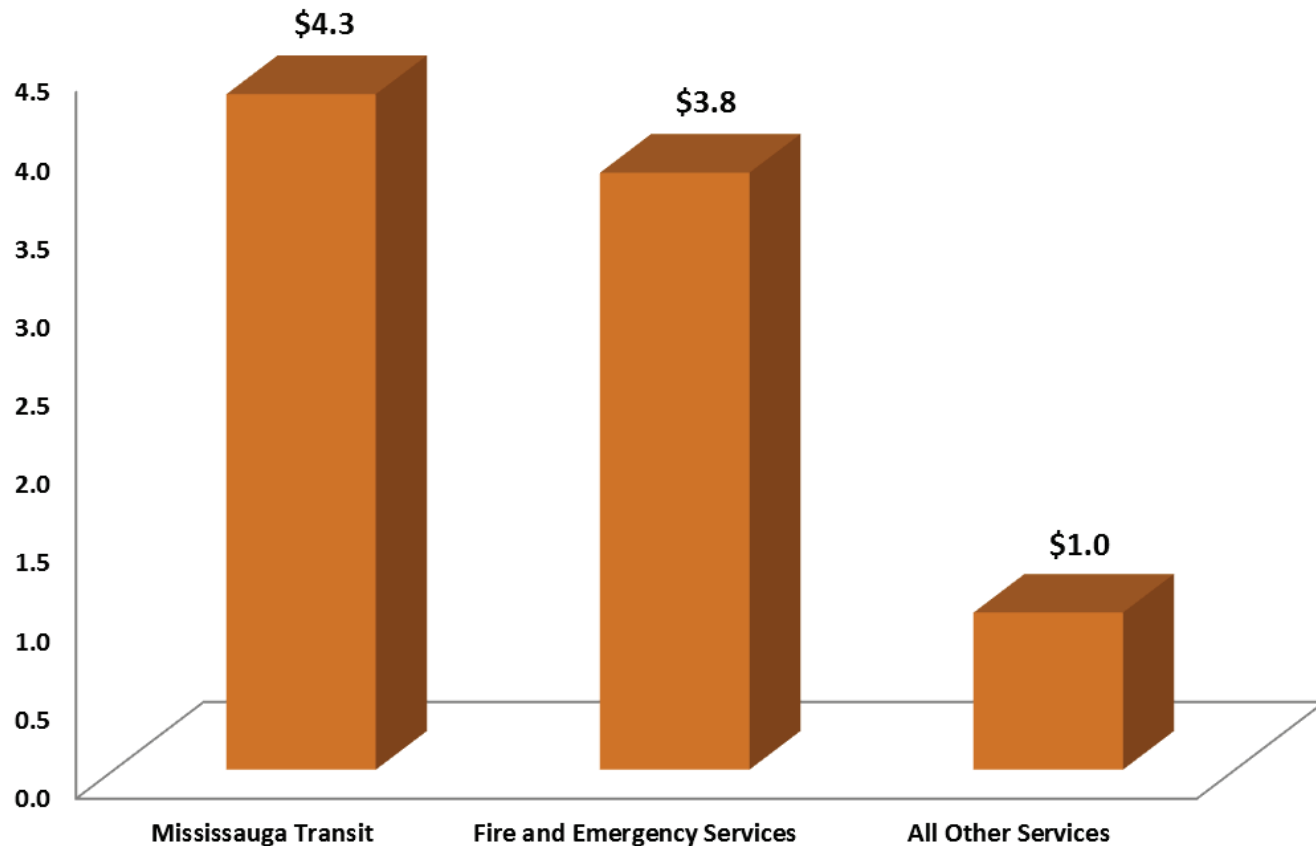
City Portion of 2014 Total Property Tax =
\$414 and \$461 per \$100,000 assessment

Operating Budget

**Maintaining Current Service Levels
Efficiencies & Cost Savings
New Initiatives & Revenues**

Cost Changes to Maintain Current Service Levels

\$9.1 million



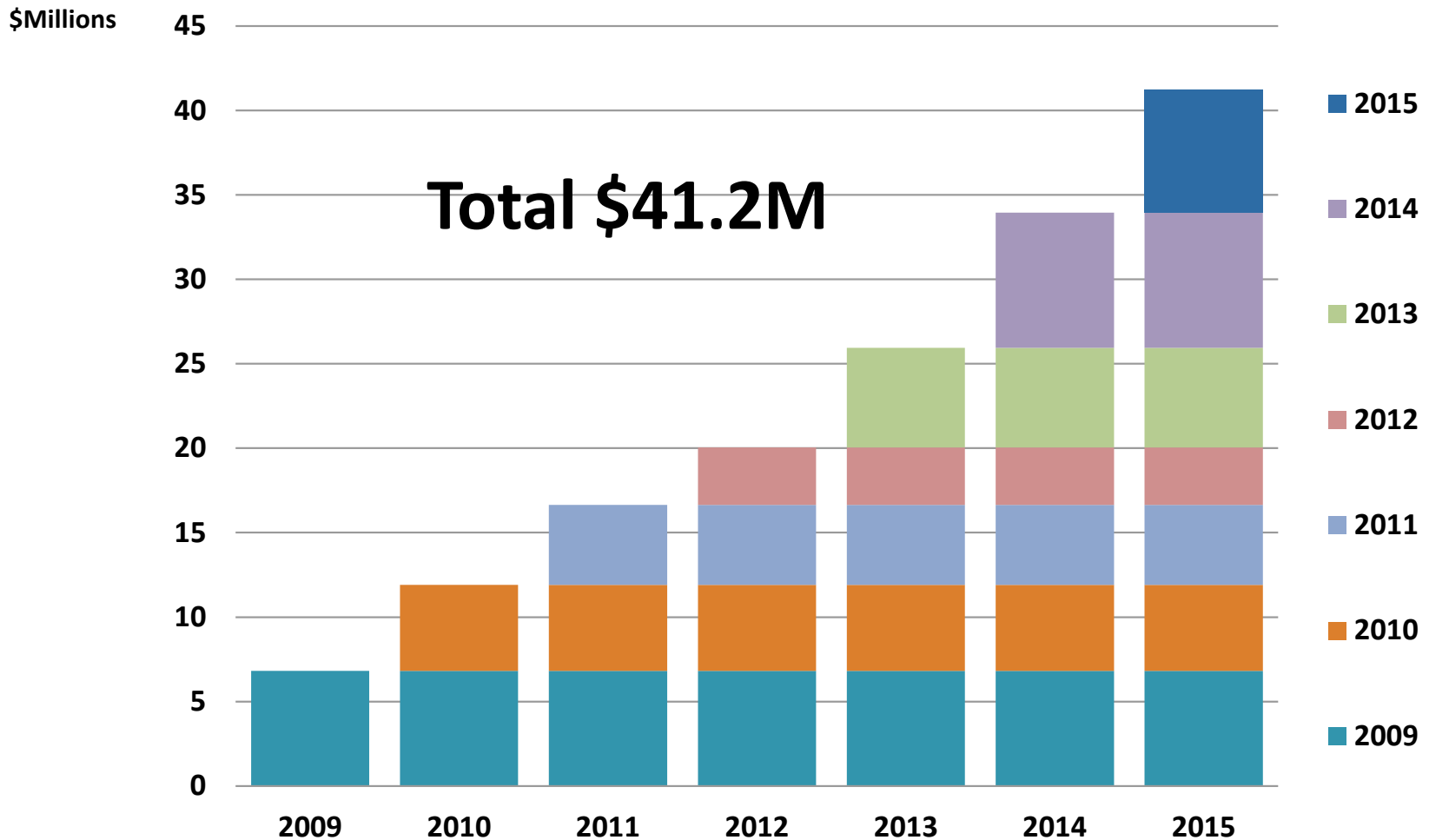
Labour Cost Breakdown

	2014 (\$ Millions)	2015 (\$ Millions)	Year over Year % Change
Fire Labour & Benefits	\$90.1	\$93.7	4.0%
Transit Labour & Benefits	120.7	124.2	2.9%
All Other Services Labour & Benefits	234.8	238.3	1.5%
TOTAL	\$445.6	\$456.2	2.4%

Other Operating Cost Increases

- Streetlighting \$1.8M;
- Utility Increases \$1.2M; and
- \$1.0M Diesel increase of \$0.05 per litre for Transit;

Efficiencies and Cost Savings 2009-2015



Efficiencies Identified Highlights for 2015 \$7.3 million

- Winter Maintenance contract;
- Transit - Negotiated improvements in WI/Disability Management;
- Sun Life Labour Benefit Cost Savings;
- Library - Self check-out;
- Parks Vehicles; and
- Streetlighting Hydro Consumption

Hydro Matters

- The city has realized savings in electricity costs due to conservation measures. These savings will be diminished by increasing hydro rates (i.e. costs will increase);
- The City continues to implement energy savings and environmentally friendly technologies and practices to reduce energy costs.; and

LED Street Lighting Program 2015:

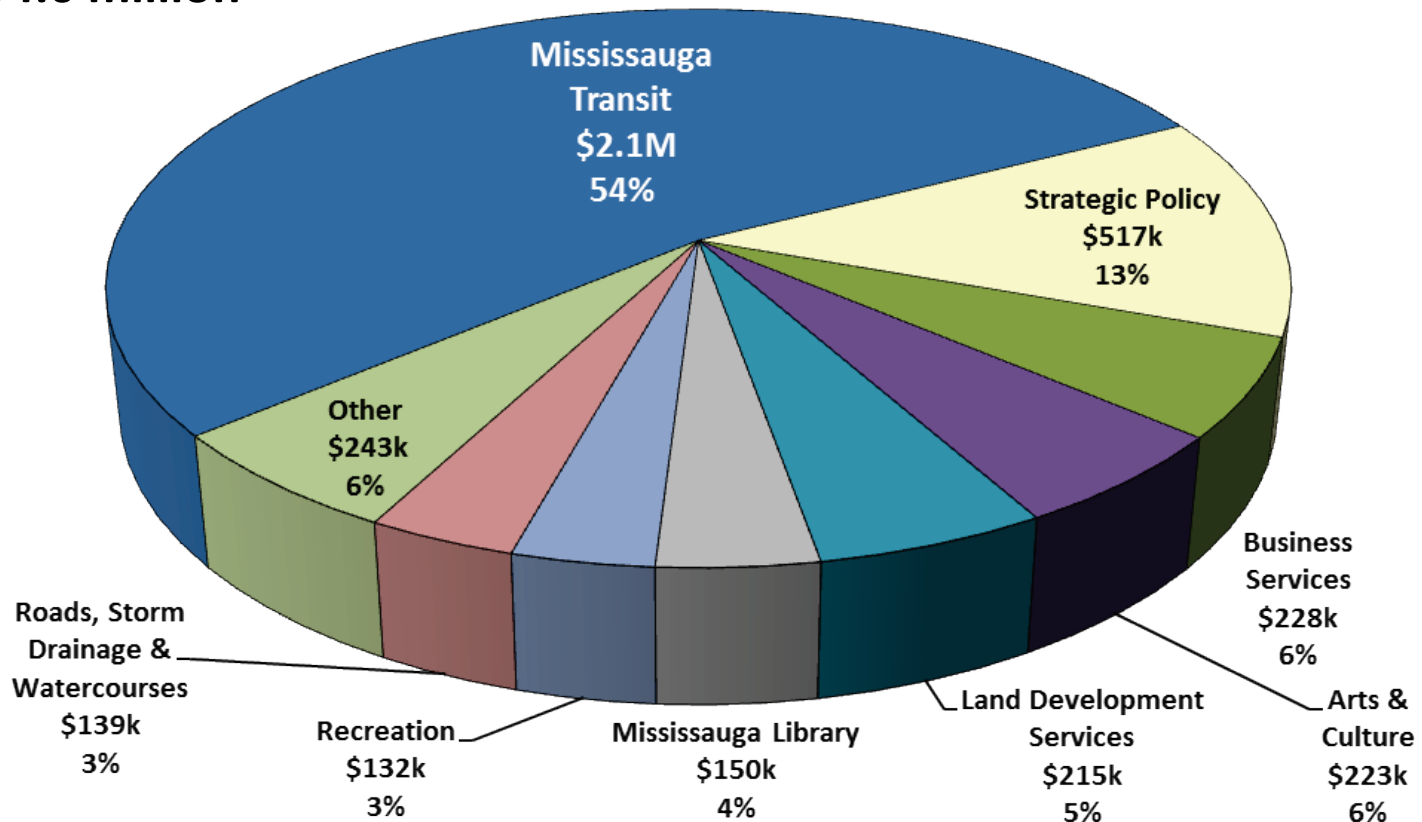
- Consumption reduced by 9000 MWh generating efficiencies of \$1.4 million.
- Market rates increasing 8% resulting in cost pressures of \$1.8 million

Maintaining Current Service Levels

Tax Levy Drivers	2015 Budget Changes (\$ Millions)	% Increase/ (Decrease)
Operating Increases - Labour	\$11.9	3.0%
Operating Increases - Other	7.0	1.7%
Annualized Costs of Prior Budget Decisions	1.5	0.4%
Efficiencies and Cost Savings	(7.3)	(1.8%)
Revenue Changes	(4.0)	(1.0%)
Total Maintain Current Service Levels before Assessment Growth	9.1	2.3%
Assessment Growth	(1.0)	(0.2%)
Total Maintain Current Service Levels	\$8.1	2.1%

2015 Proposed New Initiatives

\$4.0 million

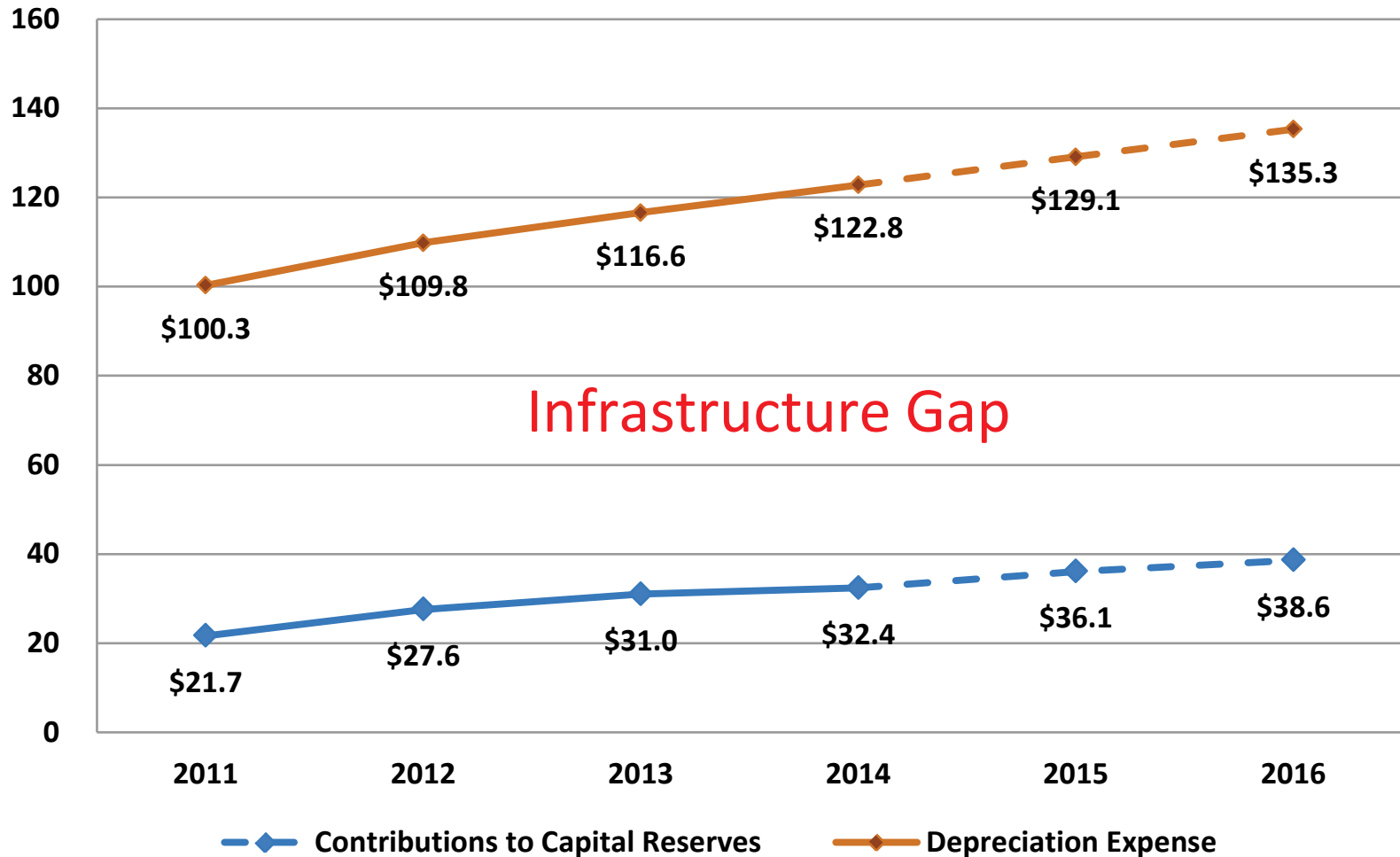


Special Purpose Levies add 2%

Description	2014 Budget (\$ Millions)	2015 Budget (\$ Millions)	% Increase on City Tax Levy
Capital Infrastructure & Debt Repayment Levy	\$7.4	\$15.3	2.0%
Emerald Ash Borer Program	5.6	5.6	0.0%
University of Toronto Mississauga	\$1.0	\$1.0	0.0%

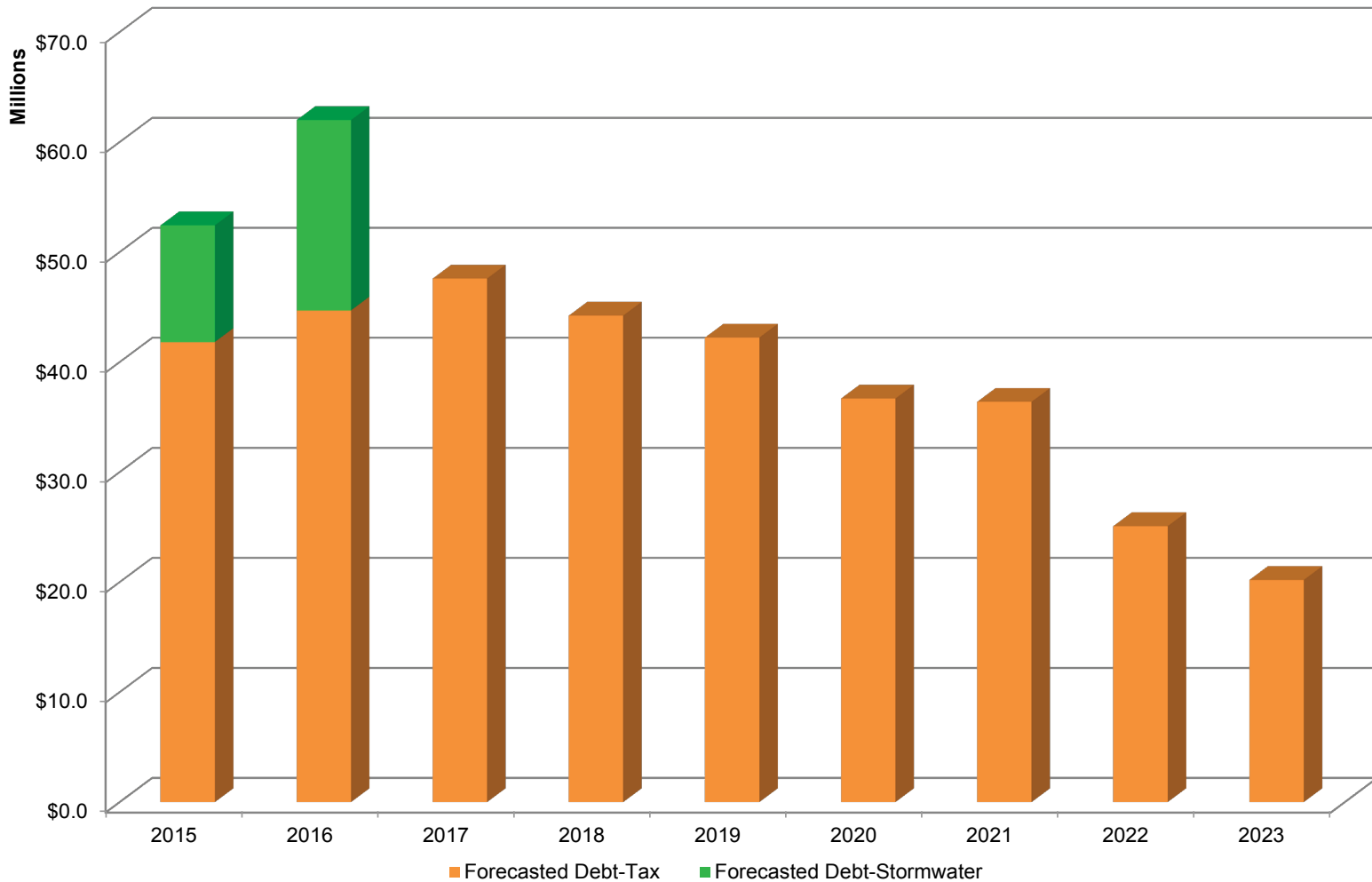
Investing in our Infrastructure

\$ millions



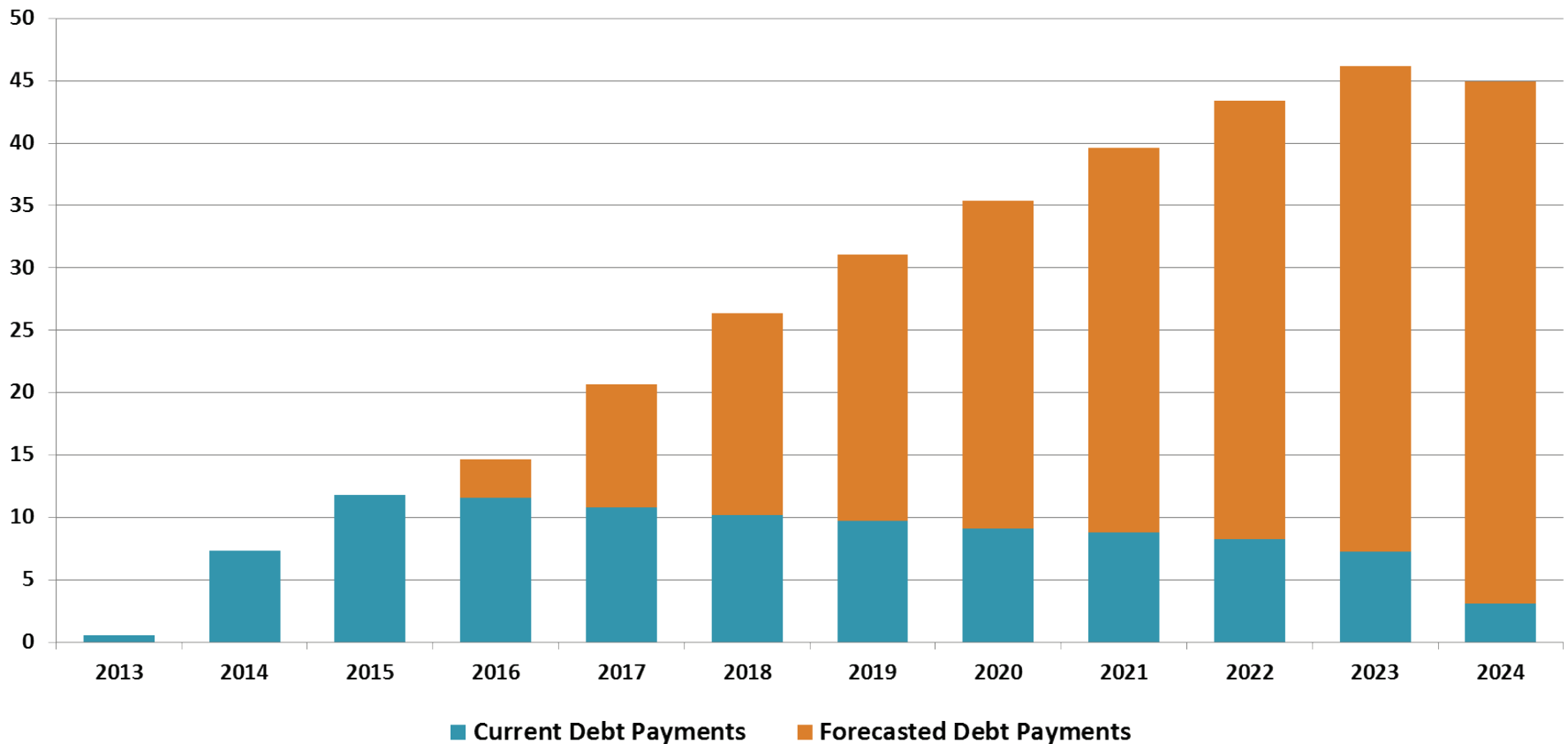
Forecast of Annual Debt Issuance

Based on a 2% Infrastructure & Debt Levy



Current and Forecasted Debt Charges

\$millions



Summary

2015 Operating Budget Changes

Tax Levy Drivers	2015 Budget Changes (\$ Millions)	% Increase/ (Decrease)
Maintain Current Service Levels	\$9.1	2.3%
Assessment Growth	(1.0)	(0.2%)
Total Maintain Current Service Levels	8.1	2.1%
New Initiatives and Revenues	\$4.0	1.0%
Capital Infrastructure & Debt Repayment Levy	7.9	2.0%
Total Budget Changes	\$20.0	5.1%

Capital Budget

Capital Prioritization Process Objectives

- Produce a Capital Plan that is:
 - Deliverable
 - Addressing the City's most critical needs including state of good repair
 - Matched with available financial resources
 - Aligned with advancing Council's strategic goals;
- Develop an optimal investment program;
- Demonstrate good stewardship over the City's existing assets; and
- Growth needs of the City are provided for in a sustainable manner

Future Key Dates

Date	Event
June 25	Budget Committee- Business Plan & Budget Outlook
Dec 10	Fees & Charges Budget Book Delivery to New Council
Dec 10	Budget Committee –Business Plan & Budget Overview Presentation
January 12, 13 January 19, 20 January 27, 26 February 3	Service Area Presentations; Budget Approval

Questions



MISSISSAUGA



Corporate Report

Clerk's Files

Originator's
Files

MG.23.REP

BUDGET COMMITTEE

JUN 25 2014

DATE: June 6, 2014

TO: Chair and Members of Budget Committee
Meeting Date: June 25, 2014

FROM: Martin Powell, P.Eng.
Commissioner, Transportation and Works

SUBJECT: **Winter Maintenance Operations**

- RECOMMENDATION:**
1. That the Purchasing Agent be authorized to award a seven-year contract for the 2014/2015, 2015/2016, 2016/2017, 2017/2018, 2018/2019, 2019/2020 and 2020/2021 winter seasons to the vendors as outlined in Appendix 2 of the Corporate Report dated June 6, 2014 from the Commissioner of Transportation and Works Department for the provision of winter maintenance services.
 2. That Council provide direction regarding the addition of Secondary Sidewalks Winter Maintenance as a new service level with an estimated annual cost of \$3.0 million which equates to a 0.8% tax rate increase in 2015.
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5. That the Purchasing Agent be authorized to renew the existing contract as a single source for a period of seven years to Webtech Wireless Inc. in the estimated amount of \$2.1 million for the provision of GPS/AVL and Software as a Service for the Fleet Management System.
6. That a new project for the (PN14192) West Credit Snow Storage site be established with a gross budget of \$480,000, recovery of \$24,000 and net budget of \$456,000.
7. That the West Credit Temporary Snow Storage Site project be funded from the Capital Reserve Fund (Account #33121) for \$456,000.

**REPORT
HIGHLIGHTS:**

- The 2013/14 winter season was the final year of the previously approved five year Winter Maintenance Contract.
- A new Winter Maintenance Contract was tendered with an increase in duration from five to seven years.
- A review of the City's winter maintenance operations was completed and several changes have been incorporated into the new tender that will improve efficiency and effectiveness of operations.
- A provisional item was included in Winter Maintenance Contract tender to identify the cost of adding Secondary Sidewalks Winter Maintenance as a new service level for the municipality.
- The annual cost to add a new level of service for Secondary Sidewalks Winter Maintenance is \$3.0 Million.
- The previous five-year GPS/AVL Fleet Management System contract expires in 2014 with Webtech Wireless Inc. The new contract is proposed as a single source award for seven years plus an optional three years to align with the timing and award of the new seven year Winter Maintenance Contract.
- A temporary snow storage facility is proposed to be established in the North West quadrant of the city by utilizing recently purchased city lands.

BACKGROUND:

The winter season of 2013/2014 was the final year of the five-year Winter Maintenance Contract (Procurement FA.49.133-09). A new Winter Maintenance Contract has now been tendered (Procurement FA.49.324-14). During the past few winter seasons, a number of operational issues had been identified with respect to the provided levels of service and quality of the snow clearing operations. In response to these issues, a review of winter maintenance operations was completed. The new Winter Maintenance Tender incorporated changes from the previous contract to address these issues. In an effort to secure competitive pricing, to acquire the appropriate winter maintenance vehicles and to meet evolving industry standards, a new seven-year contract period was chosen.

Requests were received by the Transportation & Works Department to evaluate an increased level of service for sidewalks so that all sidewalks in the municipality (Priority Sidewalks and Secondary Sidewalks) receive winter maintenance. Currently only Priority Sidewalks receive winter maintenance. The estimated budget for the addition of Secondary Sidewalks was presented at the February 19, 2014 Transportation Committee. In an effort to get an accurate costing for this service, a provisional item was included in the new Winter Maintenance Contract tender. A full updated costing to add this new service is included in this report.

The existing GPS/AVL Fleet Management System Contract (Procurement FA.49.121-09) expires in 2014. It is proposed that this contract be renewed (Procurement FA49.441-14) for a term of seven years to align with the timing and award of the new seven year Winter Maintenance Contract. This renewal contract will allow the City to transition from hardware ownership to a lease arrangement to take advantage of changing technology for future hardware upgrades.

Currently the City has very limited snow storage capacity. Depending on the amount of snowfall received, the facilities currently used can quickly reach capacity. Snow removal requirements also continue to grow with increased expectations in BIA's, Transit Stops including the Transitway, dead ends and the desire to maintain sight lines.

Long term permanent snow storage solutions have been identified and are incorporated into the Business Plan for future considerations. An opportunity currently exists to utilize recently purchased city owned land for snow storage capacity in the North West quadrant of the city. This will help bridge the gap until permanent solutions are available.

Based on the above, this report will cover the following items:

1. New Winter Maintenance Contract Tender
2. Secondary Sidewalks Winter Maintenance
3. GPS/AVL Fleet Management System - Contract Renewal
4. Snow Storage Requirements

COMMENTS:

New Winter Maintenance Contract Tender

The new tender for winter maintenance included the provision of contracted equipment and crews to perform various snow and ice control activities throughout the City of Mississauga for a seven year period covering the 2014 through 2021 winter seasons. A seven year period was selected to take advantage of more competitive pricing that is expected for a longer contract.

In preparation for the tender, Transportation and Works staff reviewed winter maintenance operations with a focus to ensure operational efficiency and establish equipment levels to provide Council approved service levels for winter operations.

Materiel Management publicly advertised a call for 14 items including one provisional item for the winter maintenance of all secondary sidewalks throughout the City for tenders to supply of various winter equipment/crews, and vendors were invited to submit bids for one or more of the 14 items listed for the 2014/2015 winter season. Each item specified a minimum number of units to be bid and allowed unit price bids to be submitted for standby.

For the first 10 items and item 14 (provisional item for all Secondary Sidewalks), the tender established hourly operational rates for the specified equipment/crews. Items 11 and 12 in the tender invited vendors to submit unit price bids for the operation of snow removal/melting crews. Item 13 is specified as an operational rate only for anti-icing purposes.

The tender provides a price adjusting index per winter season over the duration of the contract to increase or decrease the standby and operational unit prices for the subsequent winter seasons (2015 through 2021). The price adjusting index will be based on the Consumers Price Index for Ontario (all items), as recorded by Statistics Canada, for the annual percentage change from September to September on each year.

A total of 83 vendors registered for this procurement where 48 bid submissions were received.

Appendix 1 outlines all bids received for the 2014/2015 winter season for all 14 tendered items.

Appendix 2 provides detailed bid costs for the recommended vendors and equipment/crews required for each of the 14 tendered items for the contract duration. The equipment/crews will allow Transportation and Works to meet the services levels approved by Council.

The Winter Maintenance Contract Tender was reviewed and analyzed by Transportation and Works staff. In addition, staff from Materiel Management and Financial Services also reviewed the bids and evaluation process.

The tenders were evaluated based on the lowest bids received from the number of equipment/crews identified for each of the items. In addition, tenders were evaluated as to the capabilities and experience of the vendors, including equipment suitability.

In this tender, there were items included to expand the City's anti-icing program. Presently, we use our own water trucks to place brine (a salt water solution) on our bridges and steep hills and curves to help minimize slippery conditions including the formation of black ice. We are now planning on providing this operation on all our arterial roads throughout the City as an enhanced winter service level. We will have dual purpose vehicles that have side saddle tanks as well as an item for water tankers to help with this operation

The anti-icing program has been expanded to allow the city to meet recent changes to the provincial Minimum Maintenance Standards

(MMS). This program reduces liability risk for the city by reducing or preventing the formation of black ice and also helps reduce the bonding of snow to the roadway which improves plowing efficiency. The anti-icing program places a brine solution on the roadway in key areas which will now include arterial roads. Anti-icing can be achieved prior to the snow event and can remain in place for several days.

Also included in this tender were some equipment changes. In an effort to reduce sod damage, sidewalk skid steer machines were removed and replaced with standard sidewalk tractor plows which allow for better steering capability. The number of street tractor plows were reduced and replaced with single axle dual purpose vehicles. This will allow the routes to be plowed and salted at the same time improving efficiency and providing cost savings. Similarly, graders used in the Malton District were replaced with dual purpose vehicles. A snow melting machine was removed from the tender resulting in a savings of \$100,000 per season in standby costs alone.

Based on the challenges faced in clearing sidewalks during larger snow events, snow blower attachments were included for the sidewalk machines. This will allow the sidewalks to be cleared with greater efficiency in large volume snow events reducing the number of required passes.

Sidewalk Winter Maintenance Level of Service

A Corporate Report was presented to Transportation Committee on February 19, 2014 where the cost to undertake sidewalk winter maintenance on all Secondary Sidewalks was presented. In an effort to refine the cost estimate, staff included provisional items for this work in the current tender. The level of service included in the tender is based on meeting the Provincial Minimum Maintenance Standards. The tender has closed and the updated cost estimate is presented in this report.

To clear Secondary Sidewalks, an additional 1,000 km (621 miles) of sidewalks need to be added. Based on the tender process it is calculated that the annual cost would be \$3.0 million for an average winter. This cost estimate includes standby and operational costs for

contracted equipment, additional costs for pretreated salt, additional staff resources, cost to repair sod and boulevard damages from encroachments and cost to lease land for equipment storage and dispatching. Leasing of land was considered a more economical approach to land purchase costs.

The following should be considered when evaluating the addition of this service:

- Potential increase in claims due to boulevard damages to encroachments such as curbs, gardens and sprinklers;
- An expected increase in calls to the 311 call centre;
- Additional windrows placed onto driveways from sidewalk plows;
- Complaints regarding salt use and the impact to pets due to higher pet usage in these areas;
- Increase in sod damages and associated complaints; and
- Increase in pretreated salt usage (5,000 to 6,000 tonnes) and resultant negative environmental impacts to natural areas and watercourses

GPS/AVL Fleet Management System – Contract Renewal

The GPS/AVL Fleet Management System is a web based solution, Software as a Service (SAAS) that allows the city to monitor its winter operations, contractor vehicles as well as the city's mobile fleet assets. The system previously selected was competitively bid, and Webtech Wireless Inc. was the successful vendor for providing mobile telematics portfolio. The renewal contract allows the City to transition from hardware ownership to a lease arrangement from 2014 through 2021 to take advantage of changing technology for future hardware upgrades and aligning with the seven year Winter Maintenance Contracts starting form 2014/2014 winter season.

Transitioning from a hardware ownership to a lease arrangement is very advantageous to the City. Any issues that arise during the term of the contract are covered by a service plan. Any hardware failures will be replaced automatically at no cost to the City. The existing units purchased are up to five years old and will be replace and will be upgraded automatically to keep pace with technological advances.

Leasing of these GPS/AVL equipment's will provide flexibility and protection against technological obsolescence. The equipment will be upgraded automatically to keep pace with Technology. Additional equipment can be easily installed should the fleet be expanded. A service plan is part of the lease agreement that includes a turnkey solution covering any related hardware issues, installation and other services as required to maintain GPS/AVL equipment and SAAS Fleet Management System.

The GPS/AVL locator hardware units were designed and manufactured by Webtech Wireless Inc. and functions with their proprietary system. Webtech Wireless Inc. is the exclusive and unique sole source provider to all Webtech Wireless AVL hardware and software. Webtech products have copyrighted proprietary source code and intellectual property that is owned by Webtech Wireless. No other vendor or service provider has the rights or source code for this service offering.

The renewal contract includes additional services such as Route Compliance package, Public Information package to provide service to the Mobile Roads App, Sensors to be installed on all plows that will enable verification of plow up/plow down status, preseason service and "light up" to test functionality and reporting of all hardware locator units, training modules and a hardware maintenance package.

Snow Storage Requirements

In early 2014, the City took ownership of a parcel of land located at 7300 West Credit Avenue. The property is identified for a future transit maintenance and storage facility. Until such time, it is proposed that the lands be available for use by Transportation & Works, Community Services and Enersource for the storage of materials.

In order to utilize a portion of the site for snow storage, an access driveway and asphalt pad will be required to accommodate vehicles and snow placement. Snow melt treatment structures will also be installed to meet environmental requirements.

The use of this parcel of land will have the positive impact of reducing the snow storage requirements at Dunton Park. The park is typically

scheduled for use by the first week of May and with excessive snow storage it is not possible to prepare the park for early season usage without mechanically removing the snow.

Additional future permanent snow storage requirements have been previously identified in the business plan for future consideration. These requirements will be addressed at three future permanent sites including the proposed Loreland South East Works Yard, and two additional locations to be determined in the North West and North Central zones. Further, the City is also currently working with the Region of Peel to find land in the South West quadrant of the city for a shared use facility. The addition of the temporary snow storage site at 7300 West Credit Avenue will alleviate pressure until permanent sites become available.

FINANCIAL IMPACT: Winter Maintenance Tender

Detailed winter contract bid costs by each vendor for each of the 14 items tendered are provided in Appendix 2.

An overall summary of winter contractor costs is provided in Appendix 3. The winter contract standby and operational project costs (excluding H.S.T.) for the first year (2014/15) are summarized as follows:

Standby Cost	Operational Cost	Total Cost
\$9,810,908.66	\$4,015,046.22	\$13,825,954.88

The contract project costs for the first winter season are established as per the tender, while the contract project costs for the subsequent six winter seasons are subject to a consumer price adjusting index (CPI) which may increase or decrease the seasonal contract project costs.

The unadjusted seven-year contract project cost is estimated to be valued at \$96,781,683.60 (excl. HST).

The 2015 Preliminary Budget included an expected inflation increase of approximately \$0.7 million. When added to the approved 2014 budget of \$14.5 million, the total 2015 preliminary budget was \$16.2

million.

If the tender is awarded as recommended in this report, the estimated 2015 Winter Maintenance Cost is \$15,176,000 as shown in Appendix 3. This results in a \$971k reduction in the 2015 estimated original budget.

Secondary Sidewalk Winter Maintenance Level of Service

To add a new service level of Secondary Sidewalk Winter Maintenance an annual budget of \$3.0 million which equates to a 0.8% tax rate increase in 2015 is required. These costs would be required to fund contract costs associated with the works as well as additional staff to supervise and inspect the work.

As the new service level will begin in the Fall of 2014, the 2014 sidewalk winter maintenance budget will need to be increased by \$1.1 million and funded from the Reserve for Winter Maintenance. Two new full time positions would need to be hired in 2014 which would require Council approval.

The 2014 costs will need to be recovered from the Reserve for Winter Maintenance. The balance in this Reserve is \$8.3 million but this may change at year end due to over expenditures as a result of the severe winter weather.

GPS/AVL Fleet Management System – Contract Renewal

A monthly leasing unit price including a service plan and GPS/AVL hardware installation on all vehicles has been obtained. The unit leasing price also includes all desired reporting, public information services, winter light up and professional services.

Annual Lease of Hardware	Annual Lease of Services (SAAS)	Extended Annual Cost
\$72,735.04	\$224,573.88	\$297,308.92

Snow Storage Requirements

In order to facilitate use of the 7300 West Credit Avenue site for snow storage purposes, the site will need to be upgraded. This will require the installation of an access road, earthworks, granular and asphalt, storm sewers and culvert installation, snow melt treatment structures and fencing for a total cost estimate of \$480,000. It is anticipated that a recovery cost share for the access road in the amount of \$24,000 can be obtained giving a net cost of \$456,000.

A new capital project (PN 14-192) for the West Credit Temporary Snow Storage Site will need to be created which will be funded from the Capital Reserve Fund (Account #33121).

CONCLUSION:

Winter Maintenance Tender

The Transportation and Works Department recommends that a seven year contract be awarded to the vendors as outlined in Appendix 2 of this report. A seven year contract period as well as process improvements identified in the tender have resulted in very competitive bid prices.

The equipment levels recommended incorporate the Council approved enhanced level of service for priority sidewalk and bus stop winter maintenance as per the October 16, 2008 Corporate Report from the Commissioner of Transportation and Works.

The funding for the recommended bid award for the Winter Maintenance Tender is within budget for the proposed budget amount for 2015.

Sidewalk Winter Maintenance Level of Service

In non-priority areas the City has adopted the practice of regularly

requesting residents to cooperate with the City by clearing sidewalks adjoining their property through advertisements, flyers and staff visits in response to complaints on non-priority sidewalks. This practice has worked well on non-priority sidewalks.

Adding this new service of winter maintenance on non-priority sidewalks, which generally has lower pedestrian and vehicular roadway counts, would have a substantial impact on the winter maintenance budget and require an additional \$3.0 million annually in funding. Original estimates included land purchase costs in order to store the required winter equipment. This has now been included as a land lease and it is anticipated that land will be available for lease in the required areas. It is expected that resident complaints will increase significantly due to windrows left behind from sidewalk plows, damages to sod and other encroachments, effect of salt on pets and the general increase of salt impacts to our watercourses and natural areas.

GPS/AVL Fleet Management System – Contract Renewal

The current contract for GPS/AVL Fleet Management System expires in 2014 with Webtech Wireless Inc. The new contract renewal is proposed as a single source award for seven years to align with the timing and award of the new seven year Winter Maintenance Contract. A monthly leasing unit price arrangement has been obtained which includes service plan and GPS/AVL hardware installation on all vehicles.

Snow Storage Requirements

Utilizing the property located at 7300 West Credit Avenue will provide a temporary snow storage facility. This will alleviate the issues from the snow storage at Dunton Park by reducing snow storage requirements at that location. This will allow Parks Department to bring early spring programs online reducing concern for potential program start delays.

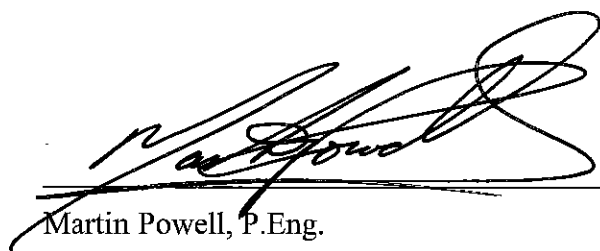
This temporary snow storage facility will provide temporary measures until such time as additional permanent snow storage sites becomes available through the development of the Loreland Works Yard, the proposed North-West and North Central sites as well as additional snow storage through a shared joint facility with the region of Peel which is currently under study.

ATTACHMENTS:

Appendix 1: Winter Maintenance Tender Bids Received

Appendix 2: 2014/15 Costs

Appendix 3: Winter Contractor Costs

A handwritten signature in black ink, appearing to read 'Martin Powell', is written over a horizontal line.

Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared By: Bob Levesque, P.Eng,

Manager, Works Maintenance and Operations

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED**

**ITEM 1: DUAL PURPOSE TANDEM AXLE SPREADER/PLOW TRUCK WITH OPERATOR
C/W PLOW AND WING, SPREADER BOX, DUAL SIDE OR REAR SPINNERS,
AND ELECTRONIC SPREADER CONTROL SYSTEM**

Winter Season

2014/2015 Winter Season

Operational Amount per Unit (excl. HST)

\$65.00 per hour x 200 hours = \$13,000.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 15 Units)	Comments
1	PACIFIC PAVING 5845 Luke Road, Suite 204 Mississauga, ON L4W 2K5	\$59,835.00	19	19 units required
2	BONUM CONTRACTING INC. 11 Hugo Road Brampton, ON L6P 1W4	\$60,705.00	20	20 units required
3	MELROSE PAVING CO. LTD. 3540 Hawkestone Rd. Mississauga, ON L5C 2V2	\$67,238.70	25	10 of 25 units required
4	A & G THE ROAD CLEANERS LTD. 47 Simpson Road Bolton, ON L7E 2R6	\$67,375.00	21	Units not required
5	742731 ONTARIO INC. o/a HART LAKE INDUSTRIES 15276 Dixie Rd. Caledon, ON L7C 2M3	\$67,955.00	19	Units not required
6	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$71,000.00	19	Units not required
7	S&J GRERI TRUCKING LTD. 4111 Clevedon Drive Mississauga, ON L4Z 1J4	\$72,435.50	19	Units not required
8	STEED AND EVANS LIMITED 3000 Ament Line St. Jacobs, ON N0B 2N0	\$85,500.00	19	Units not required

Total Units Available: 142

Total Units Required: 49

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED**

**ITEM 2: DUAL PURPOSE TANDEM AXLE SPREADER/PLOW TRUCK WITH OPERATOR
C/W PLOW AND WING, SPREADER BOX, DUAL SIDE OR REAR SPINNERS,
DIRECT LIQUID APPLICATION CAPABILITY AND ELECTRONIC SPREADER CONTROL SYSTEM**

Winter Season

2014/2015 Winter Season

Standby Days Per Unit

145 Days

Operational Amount per Unit (excl. GST)

(\$65.00 per hour x 200 hours) = \$65.00 per hr x 35 hours) = \$15,275.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 6 Units)	Comments
1	BONUM CONTRACTING INC. 11 Hugo Road Brampton, ON L6P 1W4	\$64,430.00	6	6 units required
2	A & G THE ROAD CLEANERS LTD. 47 Simpson Road Bolton, ON L7E 2R6	\$71,825.00	15	9 of 15 units required
3	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$75,416.67	6	Units not required
4	PAVE-TAR CONSTRUCTION LTD. 366 Watline Avenue Mississauga, ON L4Z 1X2	\$76,900.00	7	Units not required
5	2375072 OTARIO INC. 1230 Mid-way Blvd. Mississauga, ON L5T 2B8	\$77,190.00	10	Units not required
6	STEED AND EVANS LIMITED 3000 Ament Line St. Jacobs, ON N0B 2N0	\$88,355.00	6	Units not required

Total Units Available: 50

Total Units Required: 15

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED**

**ITEM 3: DUAL PURPOSE SINGLE AXLE SPREADER/PLOW TRUCK WITH OPERATOR
C/W PLOW AND WING, SPREADER BOX, DUAL SIDE OR REAR SPINNERS,
AND ELECTRONIC SPREADER CONTROL SYSTEM**

Winter Season

2014/2015 Winter Season

Standby Days Per Unit

145 Days

Operational Amount per Unit (excl. GST)

\$60.00 per hour x 200 hours = \$12,000.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 10 Units)	Comments
1	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$48,250.00	10	10 units required
2	PACIFIC PAVING 5845 Luke Road, Suite 204 Mississauga, ON L4W 2K5	\$58,110.00	10	10 units required
3	PAVE-TAR CONSTRUCTION LTD. 366 Watline Avenue Mississauga, ON L4Z 1X2	\$59,705.00	20	20 units required
4	742731 ONTARIO INC. o/a HART LAKE INDUSTRIES 15276 Dixie Rd. Caledon, ON L7C 2M3	\$62,460.00	10	3 of 10 units required
5	FERMAR PAVING LIMITED 1921 Albion Rd. Rexdale, ON M9W 5S8	\$65,625.25	20	Units not required
6	T. BOLTON SOD CO. LIMITED 9043 Country Road 1, R.R. #1 Palgrave, ON L0N 1P0	\$65,940.00	10	Units not required
7	STEED AND EVANS LIMITED 3000 Ament Line St. Jacobs, ON N0B 2N0	\$79,555.00	10	Units not required
8	DEFINA HAULAGE LTD. 42 Prince Adam Crt. King City, ON L7B 1M1	\$80,585.00	20	Units not required
9	ASHLAND PAVING LTD. 340 Bowes Rd. Concord, ON L4K 1K1	\$82,325.00	15	Units not required
10	2375072 OTARIO INC. 1230 Mid-way Blvd. Mississauga, ON L5T 2B8	\$83,920.00	10	Units not required
11	GAZZOLA PAVING LIMITED 529 Carlingview Drive Etobicoke, ON M9W 5H2	\$106,250.00	10	Units not required

Total Units Available: 135

Total Units Required: 43

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14

BIDS RECEIVED

ITEM 4: TANDEM AXLE TRUCK PLOW WITH OPERATOR C/W PLOW AND WING

Winter Season

2014/2015 Winter Season

Standby Days Per Unit

103 Days

Operational Amount per Unit (excl. GST)

\$65.00 per hour x 50 hours = \$3,250.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 5 Units)	Comments
1	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$34,150.00	6	6 units required
2	CLEANSITE DISPOSAL INC. 118 Bloomsbury Ave. Brampton, ON L6P 2X1	\$35,592.00	6	6 units required
3	A & G THE ROAD CLEANERS LTD. 47 Simpson Road Bolton, ON L7E 2R6	\$36,725.00	5	5 units required
4	2375072 OTARIO INC. 1230 Mid-way Blvd. Mississauga, ON L5T 2B8	\$43,214.00	4	3 of 4 units required
5	STEED AND EVANS LIMITED 3000 Ament Line St. Jacobs, ON N0B 2N0	\$48,158.00	4	Units not required
6	JOHN EEK & SON LTD. 190 Artesian Parkway P.O. Box 149 Bradford, ON L3Z 2A7	\$57,428.00	6	Units not required

Total Units Available: 31

Total Units Required: 20

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 5: ARTICUATED LOADER PLOW WITH OPERATORC/W PLOW AND BUCKET**

<u>Winter Season</u>	<u>Standby Days Per Unit</u>	<u>Operational Amount per Unit (excl. GST)</u>
2014/2015 Winter Season	103 Days	\$65.00 per hour x 65 hours = \$4,225.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. GST)	No. of Units Offered (Min. 6 Units)	Comments
1	2415188 ONTARIO INC. o/a JEFFERY BULLOCK R.R. #1 Feversham, ON MoC 1C0	\$29,151.00	12	12 units required
2	ROBERT B. MEISNER CONSTRUCTION INC. 125 Orenda Road Brampton, ON L6W 1W3	\$29,973.97	20	9 of 20 units required
3	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$32,653.00	10	Units not required
4	PACIFIC PAVING 5845 Luke Road, Suite 204 Mississauga, ON L4W 2K5	\$36,155.00	10	Units not required
5	ALTON CENTURY FARMS LTD. 85565 Lucknow Line, R.R. # 2 Lucknow, ON N0G 2H0	\$36,970.00	10	Units not required
6	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$37,185.00	10	Units not required
7	LAKESIDE CONTRACTING COMPANY LIMITED 3513 Mavis Road Mississauga, ON L5C 1T7	\$40,275.00	10	Units not required
8	ISLINGTON NURSURIES LTD. 1000 Islington Avenue Toronto, ON M8Z 4P8	\$41,820.00	10	Units not required
9	VBN PAVING LIMITED 385 Enford Road, Unit 2 Richmond Hill, ON L4C 3G2	\$44,189.00	10	Units not required
10	SUPCO CONSTRUCTION LIMITED, Suite 361 19-13085 Yonge St. Richmond Hill, ON L4E 0K2	\$50,060.00	10	Units not required
11	MTM LANDSCAPING CONTRACTORS INC. 2034 Dixie Rd. Mississauga, ON L4Y 1Y8	\$210,225.00	10	Units not required

Total Units Available: 122

Total Units Required: 21

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 6: TRACTOR PLOW WITH OPERATOR C/W PLOW AND BUCKET**Winter Season

2014/2015 Winter Season

Standby Days Per Unit

103 Days

Operational Amount per Unit (excl. HST)

\$65.00 per hour x 85 hours = \$5,525.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 10 Units)	Comments
1	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$22,507.00	10	10 units required
2	ROBERT B. MEISNER CONSTRUCTION INC. 125 Orenda Road Brampton, ON L6W 1W3	\$29,730.00	10	Units not required
3	CEDAR SPRINGS LANDSCAPE GROUP LIMITED 1326 Butter Road West Ancaster, ON L9G 3L1	\$32,305.00	10	Units not required
4	ALTON CENTURY FARMS LTD. 85565 Lucknow Line, R.R. # 2 Lucknow, ON N0G 2H0	\$34,571.00	10	Units not required
5	1338568 ONTARIO INC. o/a WINSOM LANDSCAPING 11 Veneto Drive Vaughan, ON L4L 8X4	\$34,777.00	10	Units not required
6	DONALDSON CUSTOM FARMING INC. P.O. Box 209, 2360 Haldibrook Rd. Binbrook, ON L0R 1C0	\$34,880.00	10	Units not required
7	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$36,425.00	10	Units not required

Total Units Available: 70

Total Units Required: 10

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 7: SNOW CLEARING LOADER BACKHOE WITH OPERATOR C/W BUCKET**

Winter Season Standby Days Per Unit Operational Amount per Unit (excl. HST)
 2014/2015 Winter Season 103 Days \$60.00 per hour x 50 hours = \$1,500.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. GST)	No. of Units Offered (Min. 2 Units)	Comments
1	MAVIS GARDEN SUPPLIES CO. LTD. 3539 Mavis Road Mississauga, ON L5C 1T7	\$13,197.00	2	2 units required
2	R-CON CONTRACTING INC. 112 Summitcrest Drive Richmond Hill, ON L4S 1A8	\$16,184.00	12	8 of 12 units required
3	EXTREME LANDSCAPING & CONTRACTING LTD. 60 Bristol Road East Mississauga, ON L4Z 3K8	\$16,287.00	2	Units not required
4	MUNICIPAL MAINTENANCE INC. 52 Proctor Road Schomberg, ON L0G 1T0	\$18,450.00	2	Units not required
4	SUPCO CONSTRUCTION LIMITED, Suite 361 19-13085 Yonge St. Richmond Hill, ON L4E 0K2	\$18,450.00	4	Units not required
6	DIAMOND EARTHWORKS CORPORATION 74 Mealey Rd. Bolton, ON L7E 5A7	\$19,401.00	2	Units not required
7	DI BROS INC. 23 Torkork Dr. Toronto, ON M9L 1X9	\$21,952.00	5	Units not required
8	LAKESIDE CONTRACTING COMPANY LIMITED 3513 Mavis Road Mississauga, ON L5C 1T7	\$23,085.00	2	Units not required
9	MADILL FARMS R.R. #3 (Fire #075575) Markdale, ON M0C 1H0	\$23,210.77	13	Units not required
10	RAFAT GENERAL CONTRACTOR INC. 8850 George Bolton PKWY Caledon, ON L7E 2Y4	\$23,600.00	2	Units not required
11	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$25,351.00	4	Units not required
12	DEFINA HAULAGE LTD. 42 Prince Adam Crt. King City, ON L7B 1M1	\$25,454.00	2	Units not required
13	1338568 ONTARIO INC. o/a WINSOM LANDSCAPING 11 Veneto Drive Vaughan, ON L4L 8X4	\$28,029.00	2	Units not required
14	IPAC PAVING LTD. 9251 Yonge Street, Suite 8 - 872 Richmond Hill, ON L4C 9T3	\$31,840.00	3	Units not required
15	2375072 OTARIO INC. 1230 Mid-way Blvd. Mississauga, ON L5T 2B8	\$33,282.00	2	Units not required

Total Units Available: 59

Total Units Required: 10

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 8: SIDEWALK PLOW/SPREADER WITH OPERATOR
C/W PLOW, BLOWER, SPREADER AND MATERIAL FEEDING**Winter Season

2014/2015 Winter Season

Standby Days Per Unit

145 Days

Operational Amount per Unit (excl. HST)

\$70.00 per hour x 200 hours + \$75.00 per hr x 50 hrs = \$17,750.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 12 Units)	Comments
1	J. DI IORIO CONSTRUCTION LTD. 11 Jutland Road Toronto, ON M8Z 2G6	\$30,085.00	14	14 units required
2	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$32,550.00	36	36 units required
3	AQUATECH SOLUTIONS Box 276 Schomberg, ON L0G 1T0	\$33,710.00	24	22 of 24 units not required
4	MUNICIPAL MAINTENANCE INC. 52 Proctor Road Schomberg, ON L0G 1T0	\$35,450.00	12	Units not required
5	SALID INVESTMENTS LTD. 6314 Ninth Line Mississauga, ON L5N 0C1	\$35,491.67	12	Units not required
6	T. BOLTON SOD CO. LIMITED 9043 Country Road 1, R.R. #1 Palgrave, ON L0N 1P0	\$39,510.00	24	Units not required
7	1338568 ONTARIO INC. o/a WINSOM LANDSCAPING 11 Veneto Drive Vaughan, ON L4L 8X4	\$42,555.00	12	Units not required
8	LIMA'S GARDENS & CONSTRUCTION INC. 116 Toryork Drvie Toronto, ON M9L 1X6	\$47,050.00	12	Units not required
9	MTM LANDSCAPING CONTRACTORS INC. 2034 Dixie Rd. Mississauga, ON L4Y 1Y8	\$53,575.00	24	Units not required

Total Units Available: 170

Total Units Required: 72

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 9: SNOW CLEARING/SPREADING CREW FOR BUS STOPS AND CROSSINGS INCLUDING MATERIAL FEEDING & TRAFFIC PROTECTION C/W EQUIPMENT, OPERATORS AND LABOUR****Winter Season**

2014/2015 Winter Season

Standby Days Per Unit

145 Days

Operational Amount per Crew (excl. HST)

(\$55.00 per hour x 120 hours) + (\$115.00 per hour x 60 hours) = \$13,500.00

Order	Vendor	2014/2015 Bid Amount Per Crew (Excl. HST)	No. of Crews Offered (Min. 15 Crews)	Comments
1	MUNICIPAL MAINTENANCE INC. 52 Proctor Road Schomberg, ON L0G 1T0	\$32,350.00	45	45 crews required
2	DIAMOND EARTHWORKS CORPORATION 74 Mealey Rd. Bolton, ON L7E 5A7	\$34,561.25	15	15 crews required
3	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$34,670.00	45	17 of 45 crews required
4	R-CON CONTRACTING INC. 112 Summitcrest Drive Richmond Hill, ON L4S 1A8	\$34,960.00	25	Crews not required
5	BONUM CONTRACTING INC. 11 Hugo Road Brampton, ON L6P 1W4	\$35,105.00	25	Crews not required
6	AQUATECH SOLUTIONS Box 276 Schomberg, ON L0G 1T0	\$38,505.00	15	Crews not required
7	ROCKLAND CONTRACTING INC. 2415 Poplar Cres. Mississauga, ON L5J 4H2	\$38,585.00	15	Crews not required
8	2128087 ONTARIO INC. o/a DOBROCON 14396 Creditview Rd. Cheltenham, ON L7C 1N5	\$43,660.00	15	Crews not required
9	LIMA'S GARDENS & CONSTRUCTION INC. 116 Toryork Drvie Toronto, ON M9L 1X6	\$50,185.00	15	Crews not required
10	CEDAR SPRINGS LANDSCAPE GROUP LIMITED 1326 Butter Road West Ancaster, ON L9G 3L1	\$54,100.00	15	Crews not required
11	VBN PAVING LIMITED 385 Enford Road, Unit 2 Richmond Hill, ON L4C 3G2	\$62,220.00	15	Crews not required

Total Crews Available: 245

Total Crews Required: 77

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 10: SNOW BLOWER WITH OPERATOR (MINIMUM 1.8 M WIDTH)
C/W FRONT MOUNTED DUAL STAGE BLOWER**Winter Season

2014/2015 Winter Season

Standby Days Per Unit

103 Days

Operational Amount per Unit (excl. HST)

\$65.00 per hour x 30 hours = \$1,950.00

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 4 Units)	Comments
1	MAVIS GARDEN SUPPLIES CO. LTD. 3539 Mavis Road Mississauga, ON L5C 1T7	\$22,035.00	4	4 units required
2	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$23,580.00	4	1 of 4 units required
3	AQUATECH SOLUTIONS Box 276 Schomberg, ON L0G 1T0	\$24,713.00	4	Units not required
4	1338568 ONTARIO INC. o/a WINSOM LANDSCAPING 11Veneto Drive Vaughan, ON L4L 8X4	\$29,142.00	6	Units not required
5	ALTON CENTURY FARMS LTD. 85565 Lucknow Line, R.R. # 2 Lucknow, ON N0G 2H0	\$31,099.00	6	Units not required
6	DONALDSON CUSTOM FARMING INC. P.O. Box 209, 2360 Haldibrook Rd. Binbrook, ON L0R 1C0	\$58,600.00	4	Units not required

Total Units Available: 28

Total Units Required: 5

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 11: SNOW REMOVAL SERVICES FOR THE TRELAUNY LANES AND TENTH LINE LANES
C/W EQUIPMENT, OPERATORS AND LABOUR**Winter Season

2014/2015 Winter Season

Standby Days Per Unit

103 Days

Operational Amount per Unit (excl. HST)

Varies per Snow Event

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Crews Offered (Min. 2 Crews)	Comments
1	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$89,614.00	2	2 crews required
2	ROBERT B. MEISNER CONSTRUCTION INC. 125 Orenda Road Brampton, ON L6W 1W3	\$106,500.00	2	Crews not required
3	MACHINABILITY ROBOTICS 1515 Rebecca St. P.O. Box 60011 Oakville, ON L6L 6R4	\$115,850.00	2	Crews not required
4	MAVIS GARDEN SUPPLIES CO. LTD. 3539 Mavis Road Mississauga, ON L5C 1T7	\$128,235.00	2	Crews not required
5	WINTER WEATHER SPECIALISTS INC. P.O. Box 214 Oakville, ON L6K 0A4	\$213,944.50	2	Crews not required
6	LAKESIDE CONTRACTING COMPANY LIMITED 3513 Mavis Road Mississauga, ON L5C 1T7	\$275,018.00	2	Crews not required
7	792873 ONTARIO LIMITED o/a H&S EQUIPMENT 8171 Yonge St., Suite 303 Thornhill, ON L3T 2C6	\$535,000.00	2	Crews not required

Total Crews Available: 14

Total Crews Required: 2

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 12: SNOW REMOVAL CREW FOR VARIOUS LOCATIONS C/W EQUIPMENT, OPERATORS AND LABOUR**Winter Season

2014/2015 Winter Season

Standby Days Per Unit

103 Days

Operational Amount per Crew (excl. HST)

Varies per Snow Event

Order	Vendor	2014/2015 Bid Amount Per Crew (Excl. HST)	No. of Crews Offered (Min. 1 Crew)	Comments
1	LAKESIDE CONTRACTING COMPANY LIMITED 3513 Mavis Road Mississauga, ON L5C 1T7	\$62,800.00	1	1 crew required
2	MAVIS GARDEN SUPPLIES CO. LTD. 3539 Mavis Road Mississauga, ON L5C 1T7	\$62,947.00	3	3 crews required
3	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$79,494.00	5	3 of 5 crews required
4	SUPCO CONSTRUCTION LIMITED, Suite 361 19-13085 Yonge St. Richmond Hill, ON L4E 0K2	\$80,735.00	1	Crews not required
5	AQUATECH SOLUTIONS INC. Box 276 Schomberg, ON L0G 1T0	\$81,863.00	2	Crews not required
6	PAVE-TAR CONSTRUCTION LTD. 366 Watline Avenue Mississauga, ON L42 1X2	\$88,300.00	3	Crews not required
7	WINTER WEATHER SPECIALISTS INC. P.O. Box 214 Oakville, ON L6K 0A4	\$89,691.00	2	Crews not required
8	FUSILLO GROUP LTD. 3038 Franze Drive Mississauga, ON L5A 2R7	\$89,827.00	3	Crews not required
9	PACIFIC PAVING 5845 Luke Road, Suite 204 Mississauga, ON L4W 2K5	\$90,497.00	2	Crews not required
10	792873 ONTARIO LIMITED o/a H&S EQUIPMENT 8171 Yonge St., Suite 303 Thornhill, ON L3T 2C6	\$122,400.00	4	Crews not required
11	2375072 OTARIO INC. 1230 Mid-way Blvd. Mississauga, ON L5T 2B8	\$159,986.00	1	Crews not required

Total Crews Available: 27

Total Crews Required: 7

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED****ITEM 13: DIRECT LIQUID APPLICATION VEHICLES C/W EQUIPMENT, OPERATORS**Winter Season

2014/2015 Winter Season

Standby Days Per Crew

Dates Vary, 93 Days

Operational Amount per Crew (excl. HST)

To Be Bid On

Order	Vendor	2014/2015 Bid Amount Per Unit (Excl. HST)	No. of Units Offered (Min. 2 Units)	Comments
1	A & G THE ROAD CLEANERS LTD. 47 Simpson Road Bolton, ON L7E 2R6	\$7,875.00	3	3 units required
2				
3				
4				

Total Crews Available: 3

Total Crews Required: 6

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14**BIDS RECEIVED**

ITEM 14: PROVISIONAL ITEM
SIDEWALK PLOW/SPREADER WITH OPERATOR
C/W PLOW, BLOWER, SPREADER AND MATERIAL FEEDING

Winter Season

2014/2015 Winter Season

Standby Days Per Unit

145 Days

Operational Amount per Crew (excl. HST)

\$70.00 per hour x 200 hours + \$75.00 per hr x 50 hrs = \$17,750.00

Order	Vendor	2014/2015 Bid Amount Per Crew (Excl. HST)	No. of Crews Offered (Min. 12 Crews)	Comments
1	614128 ONTARIO LTD. o/a TRISAN CONSTRUCTION 17250 HWY. 27 Schomberg, ON L0G 1T0	\$37,561.52	23	23 crews required
2	AQUATECH SOLUTIONS INC. Box 276 Schomberg, ON L0G 1T0	\$35,885.00	12	12 crews required
3	T. BOLTON SOD CO. LIMITED 9043 County Road 1, R.R. # 1 Palgrave, ON L0N 1P0	\$40,235.00	12	12 crews required
4	GMS SERVICE CONTRACTING LIMITED 42 Montcalm Place Brampton, ON L6S 2X6	\$40,670.00	12	3 of 12 crews required
5	MUNICIPAL MAINTENANCE INC. 52 Proctor Road Schomberg, ON L0G 1T0	\$41,250.00	12	Crews not required

Total Crews Available: 71

Total Crews Required: 50

WINTER MAINTENANCE TENDER - PROCUREMENT FA.49.324-14

2014/2015 PROPOSED COSTS FOR NEW CONTRACT - Based on Actual Bid Costs

EQUIPMENT	NUMBER OF UNITS	2014/2015 STANDBY COSTS (Excl. Taxes)				2014/2015 STANDBY COSTS (Excl. Taxes)				2014/2015 TOTAL STANDBY AND OPERATIONAL COSTS (Excl. Taxes)
		DAYS PER UNIT	AVERAGE STANDBY PER DAY RATE PER UNIT	AVERAGE STANDBY COST PER UNIT	STANDBY COST (Excl. Tax)	EST. HOURS PER UNIT	OPERATIONAL RATE PER UNIT	AVERAGE OPERATIONAL COST PER UNIT	OPERATIONAL COST (Excl. Tax)	
Dual Purpose Tandem Axle Spreader/Plows	49	145	\$342.00	\$49,590.00	\$2,429,910.00	200	\$65.00	\$13,000.00	\$637,000.00	\$3,066,910.00
Dual Purpose Tandem Axle Spreader/Plows With Direct Liquid Application	15	145 (incl. above)	\$365.00	\$52,925.00	\$793,875.00	235	\$65.00	\$15,275.00	\$229,125.00	\$1,023,000.00
Single Axle Dual Purpose Spreader/Plow	43	145	\$313.00	\$45,385.00	\$1,951,555.00	200	\$60.00	\$12,000.00	\$516,000.00	\$2,467,555.00
Tandem Axle Truck Plows	20	103	\$322.00	\$33,166.00	\$663,320.00	35	\$65.00	\$2,275.00	\$45,500.00	\$708,820.00
Articulated Loader Plows	21	103	\$246.00	\$25,338.00	\$532,098.00	65	\$65.00	\$4,225.00	\$88,725.00	\$620,823.00
Tractor Plows	10	103	\$215.00	\$22,145.00	\$221,450.00	85	\$65.00	\$5,525.00	\$55,250.00	\$276,700.00
Snow Clearing Loader/Backhoes	10	103	\$114.00	\$11,742.00	\$117,420.00	50	\$60.00	\$3,000.00	\$30,000.00	\$147,420.00
Sidewalk Plow/Spreaders/Blower	72	145	\$112.00	\$16,240.00	\$1,169,280.00	210	\$73.00	\$15,330.00	\$1,103,760.00	\$2,273,040.00
Bus Stop/Crossing Snow Clearing Crews	77	145	\$142.00	\$20,590.00	\$1,585,430.00	150	\$77.00	\$11,550.00	\$889,350.00	\$2,474,780.00
1.8 m Wide Snow Blowers	5	103	\$203.00	\$20,909.00	\$104,545.00	30	\$65.00	\$1,950.00	\$9,750.00	\$114,295.00
Snow Removal of Trelawny & Tenth Line	2	103	\$334.00	\$34,402.00	\$68,804.00	6 (Events)	\$9,000.00	\$54,000.00	\$108,000.00	\$176,804.00
Snow Removal Crews	6	103	\$233.00	\$23,999.00	\$143,994.00	5,000 (Curb-Metres)	\$8.90	\$44,500.00	\$267,000.00	\$410,994.00
Direct Liquid Application Trucks	3	0	\$0.00	\$0.00	\$0.00	35	\$225.00	\$7,875.00	\$23,625.00	\$23,625.00
Sidewalk Plow/Spreaders/Blower	50	145	\$157.00	\$22,765.00	\$1,138,250.00	210	\$73.00	\$15,330.00	\$766,500.00	\$1,904,750.00
		Total 2014/2015 Standby Amount (excl. Taxes):				Total 2014/2015 Operational Amount (excl. Taxes):				\$15,689,516.00
		13% HST:				13% HST:				\$2,039,637.08
		Sub-Total:				Sub-Total:				\$17,729,153.08
		Less Tax Rebate (11.24%):				Less Tax Rebate (11.24%):				(\$1,763,501.60)
		Total 2014/2015 Standby Cost:				Total 2014/2015 Operational Cost:				\$15,965,651.48
		Total 2014/2015 Standby Cost: Without additional sidewalk machines				Total 2014/2015 Operational Cost: Without additional sidewalk machines				\$13,825,954.88

Focus on Contractor Costs

Estimated 2015 Costs

Description	Amount (\$000's)
AVL leasing	360
Contractor Costs	13,850
Secondary contracts	300
Winter Fencing	50
Weather Monitoring	16
Snow Melting Equipment Annual Allowance on demand	300
Subtotal	14,876
Contingency at 2%	300
Total	15,176

2015 Estimated Original Budget

Description	Amount (\$000's)
2014 Budget	15,470
Estimated 2015 Increase BAU	676.8
Estimated 2015 Budget Total	16,147

\$971K reduction