

APPENDIX B REPORT PW14047

CITY OF HAMILTON 2013-2037 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121357001 **Category:** Collections
Project Name: GPS System for Waste Collection Operations - Curbside Route Management and Record Keeping System **Ward (s):** City Wide
Objectives: *Introduce a GPS-based route management system for the Waste Collection Section to assist with monitoring field operations. This system will be used to identify route efficiencies and assist with field data collection. This system would work in conjunction with the AVL system. The Operations Group is planning to introduce this technology as a pilot in 2013. This will require GPS units and associated hardware to be installed on the waste collection vehicles.*
Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2013
Tangible Capital Asset: No
Capital Budget Initiation: 2013

Expenses	Total	Pre 2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Other Capital Expenditures	85		85										
Total Expenses	85		85										

Revenues	Total	Pre 2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Future Fund	85		85										
Total Revenues	85		85										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2013	2014	2015 onward
Costs(Savings)	0	3	3
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank	
(Project Justification):		(1-10)		
Contractual/Legislated Obligations	0.46	1.00	0.46	
Health and Safety	0.16	4.00	0.64	
Operating Budget/Financial Impact	0.09	8.00	0.72	
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29	E
			2.11	