



## CITY OF VANCOUVER

### ADMINISTRATIVE REPORT

Report Date: August 22, 2007  
Author: Amy Sidwell  
Phone No.: 604.326.4765  
RTS No.: 06936  
VanRIMS No.:  
Meeting Date: October 2, 2007

TO: Vancouver City Council  
FROM: General Manager of Engineering Services  
SUBJECT: Mountain View Cemetery Fleet Addition - Electric Utility Vehicles

#### RECOMMENDATION

- A. THAT Council approve the allocation of \$30,000 from the Truck and Equipment Plant Account to add two all-terrain electric utility vehicles to the Mountain View Cemetery fleet.
- B. THAT the capital and operating costs be repaid to the Truck and Plant Account through annual charges of \$8,100, funding to be provided from the existing Mountain View Cemetery Operating Budget.

#### COUNCIL POLICY

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

Council approves all increases in service levels, including the addition of vehicles and equipment to the fleet.

#### PURPOSE

The purpose of this report is to seek Council approval to add two all-terrain electric utility vehicles to the Mountain View Cemetery (MVC) fleet.

## BACKGROUND

In 2004, Council endorsed the implementation of Phase 1 of the MVC Master Plan (RTS No. 04208). The Plan includes increases in memorialisation spaces and options, replacement of existing buildings, and landscaping and infrastructure improvements so that MVC can re-open and move towards operating without subsidy from the City. Council approved the Mountain View Cemetery Financial Plan as part of the Master Plan. This included a \$20,000 annual increase in the MVC operating budget to allow for changes to equipment. Previous equipment changes have totalled \$6,200 per year (\$3,700 for three additional walk-behind mowers and \$2,500 for an upgraded weight capacity utility vehicle). At this time, staff are recommending the addition of two additional units.

## DISCUSSION

In the next two to three months MVC will re-open for interments as part of their redevelopment and revitalization plan. With the re-opening the number of interments is expected to increase more than 200% in the next year, while staffing is expected to remain at current levels. The re-opening will put a greater demand on the up to 15 field staff working on the 105 acre site.

Over the last 20 years the MVC foreman has acted as a chauffer to transport many of the field staff around the site. This method of transporting staff is inefficient as it takes away from the foreman's ability to respond to customer needs and perform more critical functions such as handling inquiries at the office, showing visitors to gravesites and responding to various needs of a variety of internment services happening throughout the day.

The addition of the two proposed units will provide flexibility and efficiency in the mobility of cemetery employees and will reduce the use of larger and less-efficient equipment. MVC neighbours and visitors will also benefit as the proposed units will be electric and will generate little noise and no emissions. Both units will be used to transport staff, small hand tools, and equipment across the site and will reduce the demands on the foreman while at the same time free up existing larger equipment including a ½ ton truck, and three heavy duty utility vehicles for more appropriate uses such as hauling material.

## FINANCIAL IMPLICATIONS

There will be an estimated one-time charge to the Truck and Equipment Plant Account of \$30,000 for the two electric utility vehicles. This will be repaid over the 8 year economic lives of the units through annual capital rates of \$2,200 per vehicle. The annual operating cost of each unit will total \$1,850 and includes maintenance and insurance. The total annual capital and operating costs for both units are estimated to be \$8,100 and will be funded by existing MVC budgets. Previous fleet changes and the addition of these two units is within the Council approved \$20,000 per year increase to the fleet.

## ENVIRONMENTAL IMPLICATIONS

The operational requirements at MVC were assessed to determine the appropriate type and size of vehicle. As a result, the additions have been right-sized to smaller emissions-free electric vehicles.

## CONCLUSION

Two additional all-terrain electric utility vehicles are required in the MVC fleet to deal with the upcoming increases in services that field staff will provide at MVC, and by the need for the foreman to provide essential services around the site instead of transporting staff.

Accordingly, we recommend that \$30,000 from the Truck and Equipment Plant Account be used to purchase two all-terrain electric utility vehicles for the MVC fleet. The MVC Operating Budget will provide funds for capital and operating expenses of approximately \$2,200 and \$1,850 a year respectively per unit.

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