

The Corporation of the
City of Cambridge

2011 Equipment Budget

**The Corporation of the City of Cambridge
2011 Capital and Equipment Budgets
Index (continued)**

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**THE CORPORATION OF THE CITY OF CAMBRIDGE
2011 EQUIPMENT BUDGET SUBMISSION
SUMMARY**

Department	Expenditures	Funding			
	Total Net Cost	Equipment Reserve Fund	Operating Budget	Development Charges	Capital Levy
Transportation & Public Works	\$1,013,007	\$866,220		\$132,108	\$14,679
Community Services	660,787	478,430	4,052	160,475	17,830
Fire Services	0				
Corporate Services	0				
Planning Services	0				
Totals	\$1,673,794	\$1,344,650	\$4,052	\$292,583	\$32,509

**The Corporation of the City of Cambridge
2010 - 2011
Continuity of Vehicle Complement Summary**

Type of Vehicle	Approved 2010 Complement	Non-Budgeted 2010 Reductions	Non-Budgeted 2010 Additions	Adjusted 2010 Complement Dec. 31/10	Proposed Year 2011 Reductions	Proposed Year 2011 Additions	Proposed # of Vehicles Dec. 31, 2011
Cars	11			11			11
Other Equipment	29			29	(3)	2	28
Dump Trucks	37			37	(2)	3	38
Vans	20			20	(1)		19
Pickups	59			59	(3)	6	62
Tractors	14			14	(1)	3	16
Other Trucks	9			9	(2)	3	10
Ice Machines	6			6			6
Mowers	17			17	(1)		16
Fire Trucks	13			13			13
Command Unit	1			1			1
Watercraft	3			3			3
TOTAL	219	0	0	219	(13)	17	223

Date

September 20, 2010

**THE CORPORATION OF THE CITY OF CAMBRIDGE
2011 EQUIPMENT BUDGET SUBMISSION
DEPARTMENT: Public Works**

Equipment To Be Purchased							Expenditures		Funding			
Ref #	Tender/Quote #	Replace/New	Priority (H,M,L)	Qty	Equip #	Description	Comp Y/N	Total Net Cost	Equipment Reserve Fund	Operating Budget	Development Charges	Capital Levy
PW001	T2011-05	R	H	1	11165	2011 - 3 cu. yd. wheel loader	Y	\$ 207,122	\$ 207,122	\$ -	\$ -	\$ -
PW002	Q06-2011 Q07-2011	R	H	1	11348	2011 - Medium-duty single axle cab & chassis c/w roll-off system	Y	\$ 108,514	\$ 108,514	\$ -	\$ -	\$ -
PW003	Q08-2011 Q09-2011	R	H	1	11377	2011 - 27,500 kg tandem axle dump truck c/w 15' box	Y	\$ 125,174	\$ 125,174	\$ -	\$ -	\$ -
PW004	Q10-2011 Q11-2011	R	H	1	11266	2011 - 18,600 kg single axle salter c/w plow and wing	Y	\$ 174,703	\$ 174,703	\$ -	\$ -	\$ -
PW005	Q12-2011 Q13-2011	R	H	1	11357	2011 - H.D. crew cab & chassis c/w 11' utility body	Y	\$ 61,461	\$ 61,461	\$ -	\$ -	\$ -
PW006	Q05-2011	R	H	1	11204	2011 - Mid-size pick-up truck	Y	\$ 20,712	\$ 20,712	\$ -	\$ -	\$ -
PW007	Q12-2011 Q14-2011	R	H	1	11237	2011 - H.D. crew cab & chassis c/w 11' utility body	Y	\$ 61,461	\$ 61,461	\$ -	\$ -	\$ -
PW008	T2011-06	R	H	1	11502	2011 - 90HP Ag Tractor c/w attachments	Y	\$ 91,314	\$ 91,314	\$ -	\$ -	\$ -
PW009	Q15-2011	R	H	1	11224, 11391	2011 - 26" 35HP self-propelled road cut saw c/w trailer	N	\$ 15,759	\$ 15,759	\$ -	\$ -	\$ -
PW010	Q16-2011 Q17-2011	N	H	1	11298	2011 - 18,600 kg single axle dump truck c/w plow and wing	Y	\$ 146,787	\$ -	\$ -	\$ 132,108	\$ 14,679
TOTALS								\$ 1,013,007	\$ 866,220	\$ -	\$ 132,108	\$ 14,679

Submission Date: September 20, 2010

**THE CORPORATION OF THE CITY OF CAMBRIDGE
2011 EQUIPMENT BUDGET SUBMISSION
DEPARTMENT: Community Services**

Equipment To Be Purchased							Expenditures	Funding				
Ref #	Tender/Quote #	Replace/New	Priority (H,M,L)	Qty	Equip #	Description	Comp Y/N	Total Net Cost	Equipment Reserve Fund	Operating Budget	Development Charges	Capital Levy
CSD001	T2011-02	R	H	1	11801	2011 - 1.25 cu yd Backhoe/loader	Y	\$ 94,556	\$ 94,556	\$ -	\$ -	\$ -
CSD002	T2011-03	R	H	1	11998	2011 - 19,000 lb Side-loading Refuse Packer	Y	\$ 117,069	\$ 117,069	\$ -	\$ -	\$ -
CSD003	Q01-2011 Q02-2011	R	H	1	11949	2011 - 4x4 3/4 ton Reg cab Pickup c/w power angle plow, dump box insert and tailgate salter	Y	\$ 42,550	\$ 42,550	\$ -	\$ -	\$ -
CSD004	T2011-04	R	H	1	11721	2011 - 4-Wheel Drive Articulating Diesel Utility Vehicle c/w attachments	Y	\$ 135,080	\$ 135,080	\$ -	\$ -	\$ -
CSD005	Q03-2011	N	H	1	11980	2011 - 55 HP Agricultural Tractor c/w cab	Y	\$ 40,524	\$ -	\$ -	\$ 36,472	\$ 4,052
CSD006	Q04-2011	R	H	2	11703, 11706	2011 - 4-Passenger 4x4 Diesel Utility Vehicle c/w cab	N	\$ 41,424	\$ 41,424	\$ -	\$ -	\$ -
CSD007	E01-2011	R	H	1	11770	2011 - 3-pt Hitch Trail Groomer c/w hydraulic centre link	N	\$ 4,503	\$ 4,503	\$ -	\$ -	\$ -
CSD008	E02-2011	R	H	2	11735, 11739	2011 Cordless Battery-powered Floor Scrubbers	N	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ -
CSD009	E03-2011	R	H	10	N/A	2011 - Gas-powered String Trimmers	N	\$ 3,602	\$ 3,602	\$ -	\$ -	\$ -
CSD010	E04-2011	R	H	5	N/A	2011 - 21" Self-propelled Push-type Lawnmowers	N	\$ 2,837	\$ 2,837	\$ -	\$ -	\$ -
CSD011	E05-2011	R	H	1	N/A	2011 - 19" Hover-style Push-type Lawnmower	N	\$ 1,621	\$ 1,621	\$ -	\$ -	\$ -
CSD012	E06-2011	R	H	3	N/A	2011 - Gas-powered Chainsaws	N	\$ 1,666	\$ 1,666	\$ -	\$ -	\$ -
CSD013	E07-2011	R	H	2	N/A	2011 - 154 M/H Handheld Leaf Blowers	N	\$ 585	\$ 585	\$ -	\$ -	\$ -
CSD014	E08-2011	R	H	1	N/A	2011 - Handheld Gas-powered Hedge Trimmer	N	\$ 495	\$ 495	\$ -	\$ -	\$ -
CSD015	E09-2011	R	H	1	N/A	2011 - Gas-powered Portable Pressure Washer	N	\$ 1,081	\$ 1,081	\$ -	\$ -	\$ -
CSD016	Q05-2011	R/N	H	2	11986, 11991	2011 - Mid-size Extended Cab Pickup Truck	Y	\$ 41,424	\$ 20,712	\$ -	\$ 18,641	\$ 2,071
CSD017	E10-2011	N	H	1	N/A	2011 - 60" Side-discharge Mower Deck	N	\$ 4,052	\$ -	\$ 4,052	\$ -	\$ -
CSD021	E13-2011	R	H	1	N/A	2011 - Handheld Leaf Blower	N	\$ 293	\$ 293	\$ -	\$ -	\$ -

**THE CORPORATION OF THE CITY OF CAMBRIDGE
2011 EQUIPMENT BUDGET SUBMISSION
DEPARTMENT: Community Services**

Equipment To Be Purchased							Expenditures	Funding				
Ref #	Tender/Quote #	Replace/New	Priority (H,M,L)	Qty	Equip #	Description	Comp Y/N	Total Net Cost	Equipment Reserve Fund	Operating Budget	Development Charges	Capital Levy
CSD022	T2011-03	N	H	1	11783	2011 - 19,000 lb Side-loading Refuse Packer	Y	\$ 117,069	\$ -	\$ -	\$ 105,362	\$ 11,707
TOTALS								\$ 660,787	\$ 478,430	\$ 4,052	\$ 160,475	\$ 17,830

Submission Date: September 20, 2010