

**CITY OF WEST KELOWNA
2020 CAPITAL FUNDING REQUEST**

PROJECT ITEM		PRIORITY (check one)	
Elliott Operations - Locker Room Trailer Installation		Strategic Priority:	Health & Safety:
DEPARTMENT		Master Plan:	Equipment Replacement:
Facilities		Other (Please explain in description)	
CAPITAL COST	Quantity: _____	Unit Cost: _____	Total Cost: \$ 75,000
	_____	_____	\$ -
	_____	_____	\$ -
	_____	_____	\$ -

5. DESCRIPTION Desired Manufacturer/Model (attach additional pages/brochure if necessary)

In preparation for the additional staff (mowing crew) anticipated to be working out of the Elliott Operations facility, staff is recommending that an additional (12ft x 60ft) portable trailer structure be delivered and installed to assist in the additional space needs this facility will require.

The purpose of the trailer will be to create a locker and change room area for Parks staff working out of the facility.

This budget request is to cover such costs as engineering, delivery, installation, and tenant improvements associated with the project. Staff is proposing to rent the trailer instead of purchasing the trailer to try and keep upfront costs down.

PURCHASE OPTION
 Estimated cost to purchase the trailer: \$75,000
 Tenant Improvement Costs: \$75,000 (stairs, skirting, electrical, delivery, foundation, lockers, benches)
Purchase Total: \$150,000

RENTAL OPTION
 Estimated cost to rent the trailer: \$15,000 Per year / \$1200 per month (5 year payback)
 Tenant Improvement Costs: \$75,000 (stairs, skirting, electrical, delivery, foundation, lockers, benches)

Staff is recommending that this be an early approval item so that the trailer can be purchased and installed in preparation for new staff arriving in the spring.

Budget Request: \$75,000

New Infrastructure	<input type="checkbox"/>	Start Date: February, 2020	Completion Date: April, 2020
Renewal Infrastructure:	<input checked="" type="checkbox"/>	In Service Date:	Funding Source if Known:

7. NEW YEARLY OPERATING EXPENSES:

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

VERIFIED BY:		
Department Manager/GM:	<input type="text" value="TB"/>	Budgetary Pricing Attached <input type="text" value="YES"/>
CAO:	<input type="text"/>	Business Case/Other Backup Attached <input type="text" value="NO"/>
Purchasing:	<input type="text"/>	Project Code (To be assigned by Finance) <input type="text" value="C2020-41"/>