

2016 Proposed Capital Budget

Division: Corporate Services

Department: Supply Chain Management

Director: Ted Zlotnik

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities				126,950		126,950
Recreation & Culture						
Transportation						
Total				126,950		126,950

**cost to date as at September 30, 2015*

2016 Capital Project Summary

New Projects:

- Purchase of Small Parts Storage System (SPSS) to be installed for Fleet Inventory Management to assist in maximizing space requirements currently at capacity:
 - The SPSS will be linked to SAP to ensure “real time” tracking of inventory to increase inventory accuracy.
 - The SPSS will also provide mechanics with a “self-serve” option as it is both a storage and retrieval system.

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

- Expand inventory storage space in Fleet Services area to ensure required inventory requirements are met.
- Increase productivity and decrease downtime of mechanics and equipment by ensuring high demand parts are stocked and available when required.
- Measure inventory turns to ensure inventory levels are adequate, but not excessive.

2016 Capital Project Features



Questions