

**2024 Capital Budget Request Information including Work in Progress (projects >\$7,500)**

Project ID: (leave blank) assigned by Finance	
Project Name:	New 1/2 Ton Truck for Operations
Type:	Replacement Asset
Reason for Request:	Critical lifecycle costing within AMP For Other: provide details
Strategic Plan Objective:	Affordability
Consistency With Plans/Strategies	The Strategic Plan highlights the importance of keeping Callander affordable while maintaining quality services. One of the goals is to continue to invest in its capital infrastructure, according to its Capital Asset Management Plan. Reduce operating costs associated with maintenance is also a priority. This capital project is in line and consistent with the Plans/Strategies adopted by Council.
Department:	Operations
Service/Program:	Parks
Anticipated Start Date:	April 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 65,000.00

**Nature of Project: Explain current issue and how the solution is addressed through this capital request (identify if proposed expenditure is in 20 year fleet & equipment plan)**

The 20-year Operations Equipment Replacement Plan has identified the need to replace one light truck in 2024. In 2023 the 2011 Ford 1/2 Ton (Truck 6) was surplus at public auction as it had reached over 200,000 kms and was no longer reliable. This truck was used primarily by Parks & Facilities staff to transport students and small equipment for parks maintenance. Currently only 1 Operations truck has four (4) passenger seating which limits the capacity and, hence, the transportation of staff. The replacement truck is proposed to be a base model Crew Cab with a long box and box cover for security of equipment.

**Priority Ranking** High

**Comment that provides the rationale for the assigned ranking**

The Municipality only has one single 4 passenger vehicle as the other was surplus last year, causing two vehicles to attend some sites to appropriately conduct work. The current vehicle being replaced is 12 years old and has high mileage. It is expected that maintenance and repairs will continue to rise in the operating budget if not replaced.

**Alternatives: Present options to the issue and also address any provisional items that would form part of the tender**

The Operations Department does currently have one underused truck which is a 1-Ton standard cab 2011 Chevrolet, however, it is equipped with a dump box for winter use and is not suitable for the movement of more than 2 staff members. It does not meet the needs of the Operations Department.

**Risk Assessment Information as per Asset Management Plan or known condition factors:**

This truck would be considered an addition to the assets in the capital asset management plan as the truck it is replacing was disposed from the assets in 2023. Council should expect a minimal increase in the overall financial burden of maintenance and replacement.

**Impacts to Operating Budget: (changes to operating expenses and revenues):**

Newer equipment aids in reducing maintenance costs that would otherwise been seen in older and higher mileage vehicles. No

negative impact to operating budget is proposed as a result of this purchase, at least for the first six to seven years.

**Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-term borrowing:**

Fleet and Equipment Reserves

**Confirmation that staff have reviewed all applicable standards and that the project is consistent with these standards**

Yes, the project is consistent with the applicable standards.

**Input Received from the Beautification Committee:**

Beautification Committee is proposed to meet shortly.

**Costing information for subsequent years (if project will not be fully completed within the fiscal 2022 year):**

Year:	Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)	Amount (include non-ref. HST 1.0176 factor)
2024	Spring tender and summer delivery 2024	65,000
2025		
2026		
		<hr/> <hr/> <u>65,000</u>
		\$ -