



2025 Budget Request

Request: Vehicle & Equipment Replacement

From: Jerry Haan, Manager of Operations, Fleet, Facilities and Waste Services

Department: Community and Environmental Services

Total Financial Ask: \$610,000

Type of Budget Request: Capital

This document and its attachments are public and available in an accessible format upon request.

Background and Strategic Priority

The operations department utilizes a fleet of vehicles and equipment daily to undertake maintenance activities. Safe and reliable equipment is key to being able to address the concerns of the public and to meet the Townships regulatory maintenance timelines.

This report is requesting budget to replace current equipment that is utilized frequently and therefore is not requesting new or different equipment.

Analysis

In 2022, council approved budget for the purchase of a new One Ton pickup to replace V222 – 2007 Chevrolet 3500 One Ton. In 2022 and 2023, tendering for a new One Ton did not result in receiving successful bidders and therefore a new One Ton has yet to be purchased. Staff are requesting \$120,000 to be utilized from reserve for the purchase of a new One Ton pickup.

The department currently utilizes a water tank and pump that is installed in a single axle dump truck for bridge washing, culvert flushing, maintenance gravel compaction and the calcium chloride application process. The current 3500 litre water tank and pump are aged with parts failing regularly. The budget request is to be utilized for the purchase of a new tank and pump insert system for a tandem axle dump truck. The proposed



system will include a 9500 litre tank that will greatly increase the efficiency of our operations by cutting the refill trips by 60%. The proposed system will include a spreader bar for road application, hose reel with sprayer attachment for bridge washing and fold out legs for easy insert and removal. Staff are requesting \$40,000 to be utilized from reserve for the purchase of a new water tank and pump system.

The department currently utilizes a fleet of 9 single and tandem axle plow/dump trucks for summer and winter maintenance activities. The age range of the fleet varies with the newest truck arriving in late 2024, which will replace a 2007, and the oldest remaining truck being a 2008 which is 16 years old. Industry best practices suggest that heavily utilized plow trucks be put onto a replacement schedule of every 8-10 years. The Townships utilization of the plow trucks would not suggest a replacement schedule of 8 years but would suggest a 12-year replacement schedule at most. We currently have 4 plow trucks that are outside of the suggested 12-year replacement schedule and therefore will take several years in a row of replacing plow trucks to achieve a 12 year replacement schedule. The below table depicts the age of our current fleet and how long it would take to achieve a 12-year replacement schedule with replacing one plow truck per year for the next 6 years. This will ensure that by 2030, the Township is able to meet a 12-year replacement frequency.

| Description | In Service Year | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|-----------------|------|---------|---------|---------|---------|---------|-----------------|
| 2008 Single Axle White International Plow Truck | 2007 | V274 | | | | | | |
| 2009 Volvo Tandem Axle Plow Truck | 2008 | | Replace | | | | | |
| 2010 Single Axle Volvo Plow Truck | 2009 | | | Replace | | | | |
| 2012 International Tandem Plow Truck | 2011 | | | | Replace | | | |
| 2013 Single Axle International 70S Plow Truck (White) | 2012 | | | | | Replace | | |
| 2015 International Tandem Axle Plow Truck | 2014 | | | | | | Replace | |
| 2017 Single International Plow Truck | 2016 | | | | | | | Replace |
| 2021 Single Axle Western Star | 2020 | | | | | | | Replace in 2032 |
| 2023 Single Axle Freightliner | 2022 | | | | | | | Replace in 2034 |

Staff are requesting \$450,000 be utilized from reserve for the purchase of a new single axle dump truck with plow equipment to start the process of renewing the fleet to a 12 year replacement schedule.



Financial Impact

Staff are requesting \$610,000 of reserve funds to be utilized to purchase a new One Ton pickup, a new water tank and pump and a new single axle dump truck with plow equipment.



Report Approval Details

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| Document Title: | 2025 Budget Request - Vehicle and Equipment Replacement.docx |
| Attachments: | |
| Final Approval Date: | Sep 10, 2024 |

This report and all of its attachments were approved and signed as outlined below:

Niall Loble, Chief Administrative Officer

Samantha Buchanan, Treasurer