

Project Summary

184 - Replacement of Tanker #2

Project Number	184	Title	Replacement of Tanker #2	Lock Status	Unlocked
Asset Type	Fire Tanker	Department	Fire		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Replacement of Tanker #2 which is 26 years old and has reached the end of its useful life.				
Justification	<p>Fire Equipment is replaced based on age and condition. In addition, based on this particular asset, if it is not replaced it will no longer be recognized by the Ontario Fire Marshalls Office or the Fire Underwriters.</p> <p>Additional concerns include:</p> <p>1) deterioration of the tank and cab due to rusting and the age of the apparatus and small leakage of the tank which has been addressed a number of times.</p> <p>2) Availability of parts is becoming more of a concern and the potential for increased downtime due to sourcing is very real.</p> <p>3) Testing and rating is not recognized in vehicles over 20 years and thus our Tanker cannot be used to evaluate the flow test capabilities and Tanker Shuttle accreditation of the department for Fire Underwriter Survey accreditation.</p>				
Strategic Plan Theme	Community Health & Safety				

Scenario Details

Budget Year	2021	Name	184 - Replacement of Tanker #2: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460111 - TSFR FROM FIRE	450,000	-	-	-	-	-	-	-	-	-
Total Funding Source	450,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
625024 - NEW TANKER	450,000	-	-	-	-	-	-	-	-	-
Total Expenditure	450,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

233 - Backhoe - To Replace 2009 John Deere

Project Number	233	Title	Backhoe - To Replace 2009 John Deere	Lock Status	Unlocked
Asset Type	Backhoe	Department	Transportation Services-General		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	One of two Backhoes used for Roads Operations.				
Justification	The 2009 Backhoe has reached its useful life expectancy and is experiencing a high rate of break downs. It is more beneficial to replace an aging Backhoe, to ensure efficiencies and reliability. This is an integral part of the municipal fleet.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	233 - Backhoe - To Replace 2009 John Deere: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	180,000	-	-	-	-	-	-	-	-	-
Total Funding Source	180,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625019 - BACKHOE	180,000	-	-	-	-	-	-	-	-	-
Total Expenditure	180,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

236 - Pickup Truck 16 - To replace 2011 Ford 4x4

Project Number	236	Title	Pickup Truck 16 - To replace 2011 Ford 4x4	Lock Status	Unlocked
Asset Type	Pickup Truck	Department	Transportation Services-General		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	3/4 Ton Pick Up truck used by Roads and Parks				
Justification	Economic Life Cycle curve analysis shows that Trucks are most efficiently replaced at the 10 year mark, even earlier if there are other factors like using a truck for salt applications or excessive use. Staff has determined that for our Municipality, 10 years is the optimal time for vehicles to be replaced in our Fleet.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	236 - Pickup Truck 16 - To replace 2011 Ford 4x4: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	40,000	-	-	-	-	-	-	-	-	-
Total Funding Source	40,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625003 - PICKUP TRUCK	40,000	-	-	-	-	-	-	-	-	-
Total Expenditure	40,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

255 - Tandem Truck and Plow Unit - To replace Truck 34 2010 International

Project Number	255	Title	Tandem Truck and Plow Unit - To replace Truck 34 2010 International	Lock Status	Unlocked
Asset Type	Tandem	Department	Transportation Services-General	Year Identified	2020
Start Date	2021-01-01	Completion Date	2021-12-31		
Manager		Partner			
Regions					
Description	Tandem Dump Truck with Plow Unit.				
Justification	Economic Life Cycle curve analysis shows that Trucks are most efficiently replaced at the 10 year mark, even earlier if there are other factors like using a truck for salt applications or excessive use. Staff has determined that for our Municipality, 10 years is the optimal time for vehicles to be replaced in our Fleet.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	255 - Tandem Truck and Plow Unit - To replace Truck 34 2010 International: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	315,000	-	-	-	-	-	-	-	-	-
Total Funding Source	315,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
625005 - TANDEM	315,000	-	-	-	-	-	-	-	-	-
Total Expenditure	315,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

265 - Tandem Truck and Plow Unit - To replace Tr 35 2012 International

Project Number	265	Title	Tandem Truck and Plow Unit - To replace Tr 35 2012 International	Lock Status	Unlocked
Asset Type	Tandem	Department	Transportation Services-General	Year Identified	2020
Start Date	2023-01-01	Completion Date	2023-12-31		
Manager		Partner			
Regions					
Description	Tandem Dump Truck with Plow Unit.				
Justification	Economic Life Cycle curve analysis shows that Trucks are most efficiently replaced at the 10 year mark, even earlier if there are other factors like using a truck for salt applications or excessive use. Staff has determined that for our Municipality, 10 years is the optimal time for vehicles to be replaced in our Fleet. This truck purchase was moved up from 2023 to 2021 because the current delivery time for a truck is 24+ months. A truck ordered now would not be delivered until mid to late 2023. Trucks are not invoiced until delivery is made. A report was brought to Public Works Committee on February 16, 2021 to explain this strategic planning.				
Strategic Plan Theme	Efficient, fiscally responsible operations.				

Scenario Details

Budget Year	2021	Name	265 - Tandem Truck and Plow Unit - To replace Tr 35 2012 International: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	320,000	-	-	-	-	-	-	-	-	-
Total Funding Source	320,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
625005 - TANDEM	320,000	-	-	-	-	-	-	-	-	-
Total Expenditure	320,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

608 - Single Axle Truck and Plow Unit - Addition to Fleet

Project Number	608	Title	Single Axle Truck and Plow Unit - Addition to Fleet	Lock Status	Unlocked
Asset Type	Tandem	Department	Transportation Services-General		
Start Date	2022-01-01	Completion Date	2022-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Single Axle Truck with Plow.				
Justification	Currently one truck plows all streets within Smithville. As Smithville has grown, it has been increasingly difficult to plow the streets within the time frame set out in the Ontario Regulation for Minimum Maintenance Standards. An average snow storm takes over 8 hours to clear the streets within Smithville. Another truck is necessary to minimize risk, liability and perform at a reasonable level of service. A new truck purchase was added to the DC charges. This new truck will allow staff to cut the service time in half. This truck purchase was moved up from 2022 to 2021 because the current delivery time for a truck is 24+ months. A truck ordered now would not be delivered until mid to late 2023. Trucks are not invoiced until delivery is made. A report was brought to Public Works Committee on February 16, 2021 to explain this strategic planning.				
Strategic Plan Theme	Efficient, fiscally responsible operations.				

Scenario Details

Budget Year	2021	Name	608 - Single Axle Truck and Plow Unit - Addition to Fleet: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410404 - DC - ROADS	300,000	-	-	-	-	-	-	-	-	-
Total Funding Source	300,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
625005 - TANDEM	300,000	-	-	-	-	-	-	-	-	-
Total Expenditure	300,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

973 - JD 4x4 Lawnmower - To Replace 2010 John Deere

Project Number	973	Title	JD 4x4 Lawnmower - To Replace 2010 John Deere	Lock Status	Unlocked
Asset Type	Tractor	Department	Parks		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	This is a small 4 wheel drive lawnmower used daily for cutting parks and green spaces.				
Justification	This is a replacement for the existing 4 wheel drive lawnmower currently in the fleet. This was placed on the equipment replacement list because of age and condition.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	973 - JD 4x4 Lawnmower - To Replace 2010 John Deere: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	20,000	-	-	-	-	-	-	-	-	-
Total Funding Source	20,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625011 - MOWER	20,000	-	-	-	-	-	-	-	-	-
Total Expenditure	20,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary