

Public Works

2019 Fleet Enterprise & Water / Sewer Capital Budget Requirements



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By Department

Parks Facilities Budget

ASSET to be replaced: Unit 400, 2009 John Deere Zero Turn Mower



Years In Service: 10

- 2009 Purchase Price: \$15,469.00 + GST & PST
- 2019 Budgeted Replacement Cost: \$24,500 HST Inclusive
- Hours: 3439
- Repair Costs – Parts and labour (2009 – 2018) \$11,974
- Unit has high hours, is exhibiting rust and scheduled for replacement

ASSET to be replaced: Unit 348-8 2001 Tandem dump trailer



Years in Service: 17

- Purchase Price: \$5,640 + GST & PST
- 2019 Budgeted Replacement Cost: \$8040.00 HST Inclusive
- Unit is scheduled for replacement

ASSET to be replaced: Unit 434, 2008 Dodge Ram Crew Cab Pickup



Years In Service: 10

- 2008 Purchase Price: \$23,887+ GST & PST
- 2019 Budgeted Replacement Cost: \$35,560 HST Inclusive
- Mileage: 119,000km
- Repair Costs – Parts and labour (2008 – 2018) \$14,709
- Unit scheduled for replacement. Underbody rust is apparent.

ASSET to be replaced: Unit 442, 2009 Dodge Ram Crew Pickup



Years In Service: 9

- 2009 Purchase Price: \$26,295+ GST & PST
- 2019 Budgeted Replacement Cost: \$38,850 HST Inclusive
- Mileage: 81,870km
- Repair Costs – Parts and labour (2009 – 2018) \$19,626
- Unit scheduled for replacement. Replacement vehicle will have $\frac{3}{4}$ ton capacity instead of current $\frac{1}{2}$ ton.

ASSET to be replaced: Unit 446, 2009 Ford F450 Super Duty with plow



Years In Service: 10

- 2008 Purchase Price: \$46,799+ GST & PST
- 2019 Budgeted Replacement Cost: \$67,700 HST Inclusive
- Mileage: 215,456km
- Hours: 1064
- Repair Costs – Parts and labour (2008 – 2018) \$33,650
- Unit has high mileage and is scheduled for replacement.

ASSET to be replaced: Unit 370, 2001 Jacobsen PGM Greens Mower



Years In Service: 17

- 2001 Purchase Price: \$6,895 + GST & PST
- 2019 Budgeted Replacement Cost: \$10,300 HST Inclusive
- Repair Costs – Parts and labour (2001 – 2018) \$7,091
- Unit is well used, and scheduled for replacement
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ASSET to be replaced: Unit 397, 2008 John Deere front mount mower with cab, mower, broom and snow blower attachments



Years In Service: 10

- 2008 Purchase Price: \$36,132 + GST & PST with attachments
- 2019 Budgeted Replacement Cost: \$45,500 HST Inclusive
- Hours: 4,100
- Repair Costs – Parts and labour (2008 – 2018) \$25,500
- In addition to high hours, rust is developing on floor and foot rests.

Public Works Roads Department Budget

ASSET to be replaced: **Unit 432**, 2008 Sterling dump truck with plow and wing, sanding box and anti-ice system



- Years In Service: 10
- 2008 Purchase Price: \$198,778 + GST & PST
- 2019 Budgeted Replacement Cost: \$315,000 HST Inclusive
- Hours: 4471
- Mileage: 113,919km
- Repair Costs – Parts and labour (2008 – 2018) \$90,833
- Unit is well used especially for snow clearing operations, thus high hours and need for replacement. Prolonging replacement may risk mid-season failure.

ASSET to be replaced: **Unit 433**, 2008 Sterling dump truck with plow and wing, sanding box and anti-ice system



- Years In Service: 10
- 2008 Purchase Price: \$197,98 + GST & PST
- 2019 Budgeted Replacement Cost: \$315,000 HST Inclusive
- Hours: 6072
- Mileage: 100,201km
- Repair Costs – Parts and labour (2008 – 2018) \$78,028
- Unit is well used especially for snow clearing operations, thus high hours and need for replacement. Prolonging replacement may risk mid-season failure.

ASSET requiring work: Unit 459, 2008 Sterling dump truck frame repair



Years In Service: 10

- Frame for this plow truck requires complete replacement due to rust jacking, a condition where the gap between inner and outer frame rail exceeds 10mm. When this dimension is exceeded, the frame will no longer pass MTO inspection. Staff recommend replacing the frame as a cost-containment effort, as the remaining vehicle is in usable condition.
- 2019 Budgeted Replacement Cost: \$51,000 HST Inclusive

ASSET to be replaced: Unit 443, 2009 Ford Pickup with plow: On Call vehicle



Years In Service: 9

- 2009 Purchase Price: \$28,956 + GST & PST
- 2019 Budgeted Replacement Cost: \$35,500 HST Inclusive
- Mileage: 187,000km
- Repair Costs – Parts and labour (2009 – 2018) \$38,005
- Unit scheduled for replacement. Unit is well used, thus higher mileage.

Public Works Sewer Department Budget

New Asset: CCTV Video Inspection Unit with reel, digital recording unit.

Proposed style, or similar



- Estimated Purchase Price: \$25,000 HST Inclusive
- Equipment Purpose: Unit is used for sewer inspections and helps determine location and nature of blockage.

Public Works Water Budget

ASSET to be replaced: **Unit 448**, 2010 Ford Pickup



Years In Service: 10

- 2008 Purchase Price: \$24,011 + GST & PST
- 2019 Budgeted Replacement Cost: \$33,500 HST Inclusive
- Mileage: 145,500 Hours: 7827
- Repair Costs – Parts and labour (2009 – 2018) \$24,805
- Unit scheduled for replacement. Rust is developing and becoming extensive towards rear of unit.