



Capital Budget Request - EQUIPMENT

Project Name **Light Equipment Replacements 2021** \$ **7,700,000**

Order Code **Project Location** Muni Wide
Project Category Machinery & Equipment **Ward** 5 - Muni-Wide
 New Asset - Acquisition and/or
Type of Project Installation **Municipal Function** 31 - Common Services

Project Description and Scope

This request is to facilitate the replacement of light duty vehicles that meet or exceed Fleet's replacement criteria. The replacement criteria for light duty vehicles is 8 years or 160,000 km's as a guideline. This would be optimal. However, there are other factors taken into consideration when deciding on replacement, i.e. condition, maintenance cost, technology, etc. Replacing these vehicles will lower the Fleet operating budget by spending less on maintenance and increase availability of these vehicles, when needed.

Currently, a high percentage of the light duty fleet is older than 8 years. We will continue to use the Fleet AVL (automatic vehicle locator) system to find efficiencies and extend the lifecycle, where appropriate. We are working on a more robust asset management program to aid in determining effective replacement times and right sizing our light duty Fleet. We also coordinate and promote sharing common services, when practicable.

Note: this request is primarily for operational vehicles only, which support front line operations that use these vehicles regularly and consist of pickup trucks and vans.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2020 & Prior	-			-		
2021	1,700,000			1,700,000		
2022	2,000,000			2,000,000		
2023	2,000,000			2,000,000		
2024	2,000,000			2,000,000		
2025	-			-		
2026	-			-		
Thereafter	-			-		
Total Budget	7,700,000	-	-	7,700,000	-	-

Additional Funding Details

Business Case Created By Robert Walsh
Project Sponsor Branch Fleet Services
Project Sponsor Department Public Works
Project Delivery Branch Fleet Services
Project Delivery Department Public Works