

# TOWN OF CALEDON

Schedule A to Staff Report 2022-0128

## Capital Projects

Pre-approval for the Purchase of 2023 Fleet and Heavy Equipment

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Description

#### PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To add various additional fleet assets attached and as recommended in the Development Charges (DC) Study for the years 2020 to 2023. The DC Study has identified the need for the various pieces of equipment or fleet assets. Due to the long lag time of 15-18 months to take delivery of large snowplow trucks and other heavy equipment, Council approved Report 2021-0229 to approve a Term-of-Council fleet asset acquisition program. In order to take delivery of the fleet assets and pay for these growth fleet assets to include as part of the 2023/24 winter operation season, pre-approval of these units from Council is required to issue tenders and execute the agreement to begin production.

With these new fleet additions they will require five (5) additional temporary fulltime staff to operate them. The unavoidable operating impact from September 2023 moving forward is estimated to be \$178,458, \$98,308 for vehicle costs and \$80,150 for staff costs in 2023, annually \$312,820, \$158,100 for vehicle costs and \$154,720 for 5 temporary full-time staff. Due to the increase in overall fleet in 2022 and 2023 due to growth of the town, one (1) Fleet Technician (Heavy Mechanic) will be requested as a change in service level in the 2023 budget submission.

#### REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The loader with plow and wing will provide more flexibility with plowing urban local streets with the challenge of parked cars at times and narrow lanes. One loader will reduce the time to load trucks for winter road maintenance response. Two landscape sized trucks complete with plow and wing will provide a smaller plow to plow urban streets while providing a more flexible year-round truck that can be used for many summer operations that a single axle with standard u-body dump cannot provide. An additional landscape truck, trailer and Trackless will continue to provide winter maintenance for sidewalks as the length of sidewalks increase annually.

### Budget

	Total	2022	2023	2024	2025	2026
<b>Expenditures</b>						
Machinery, Equipment, & Information	1,063,000		1,063,000			
Vehicles	814,500		814,500			
	1,877,500		1,877,500			
<b>Expenditures Total</b>	<b>1,877,500</b>		<b>1,877,500</b>			
<b>Funding</b>						
DC Roads	1,877,500		1,877,500			
	1,877,500		1,877,500			
<b>Funding Total</b>	<b>1,877,500</b>		<b>1,877,500</b>			

# TOWN OF CALEDON

## Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Operating Impact

	2022	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits		154,720		5.00
Incremental Non-Salary Costs		158,100		
<b>Total</b>		<b>312,820</b>		<b>5.00</b>

### Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	22-011 2023 Growth Additional Fleet Assets	
Year in DC Study	2023	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Council Work Plan Priorities	10 Sustainable Growth	
General Location	Town Wide	
Related Project	22002	
Year Requested	2022	
Priority		
Council Approved Initiative or Reference to Masterplan	Council Report 2021-0229 - Schedule C - 2023 Fleet Asset Acquisitions to commence Tendering in 2022 and approve 2023 costs in 2022 Budget	
Department Impacted		
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	
Kickoff - Scope Deliverables	Q3-2022	
25% Completion	Q1-2023	
50% Completion	Q3-2023	
75% Completion	Q1-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

### 2023 Growth Related Fleet Additions

Quantity	Fleet Asset	Estimated Unit Cost	Estimated Cost
2	Case Loader with Plow & Wing	\$315,000	\$630,000
1	Loader	\$275,000	\$275,000
1	Trackless	\$140,000	\$140,000
1	Landscape Truck with Trailer	\$140,000	\$140,000
2	Landscape Truck with Plow and Wing	\$215,000	\$430,000
2	½ Ton Pickup Truck	\$50,000	\$100,000
2	¾ Ton Crew Pickup	\$65,000	\$130,000
		Total	\$1,845,000
		NET 1.76% HST	\$32,472
		<b>Total</b>	<b>\$1,877,472</b>

### 2023 Combined Fleet Purchases

Replacement Fleet Assets including NET 1.76% HST	\$2,512,963
Growth Related Fleet Additions including NET 1.76% HST	\$1,877,472
<b>Total</b>	<b>\$4,390,435</b>

# TOWN OF CALEDON

## Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Case Loader 721G



# TOWN OF CALEDON

## Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

## Gallery

433 Club Cab Pick up Truck





# TOWN OF CALEDON

## Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

## Gallery

406 Crew Landscape Truck



# TOWN OF CALEDON

## Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Trackless MT



# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements			
Department	008 Operations			
Version	Approved Budget	Year	2022	

### Description

#### PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase new fleet asset replacements as attached with the same asset. Due to the long lag time of 15 to 18 months to take delivery of large snowplow trucks and other heavy equipment, Council approved Report 2021-0229 to approve a Term-of-Council fleet asset acquisition program that included the fleet identified for acquisition as part of the 2023 budget. In order to take delivery of the fleet assets and pay for these fleet assets to include as part of the 2023/24 winter operation season, pre-approval of these units from Council is required to issue tenders and execute the agreement to begin production.

#### REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The replacement of these fleet assets are beyond their serviceable life and have resulted in higher maintenance costs with more frequent downtime where they are not available to meet desired service levels. As there is a larger list of fleet assets that need to be replaced as soon as possible, not replacing these assets will only delay much more costly replacements in a future year, have high maintenance costs, more downtime, require additional overhauls or major component replacements and the inability to meet both current service levels and the Ontario Minimum Maintenance Standards.

### Budget

	Total	2022	2023	2024	2025	2026
<b>Expenditures</b>						
Machinery, Equipment, & Information	1,450,000		1,450,000			
Vehicles	1,420,000		1,420,000			
	2,870,000		2,870,000			
<b>Expenditures Total</b>	<b>2,870,000</b>		<b>2,870,000</b>			
<b>Funding</b>						
Capital Asset Replacement Reserve	2,085,000		2,085,000			
Fleet Equipment Reserve	785,000		785,000			
	2,870,000		2,870,000			



# TOWN OF CALEDON

## Capital Projects

<b>Project</b>	22-012 2023 Fleet Asset Replacements		
<b>Department</b>	008 Operations		
<b>Version</b>	Approved Budget	Year	2022

<b>Funding Total</b>	<b>2,870,000</b>	<b>2,870,000</b>
----------------------	------------------	------------------

### Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study	0	
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Replacement	
Council Work Plan Priorities	13 Good Governance	
General Location	Town Wide	
Related Project	22001	
Year Requested	2022	
Priority		
Council Approved Initiative or Reference to Masterplan	Approved Council Report 2021-0229 - Schedule C - Replacement list for 2023 to be approved in 2022 budget submission to permit tendering commence for 2023 expenditure	
Department Impacted		
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	
Kickoff - Scope Deliverables	Q3-2022	
25% Completion	Q1-2023	
50% Completion	Q3-2023	
75% Completion	Q1-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

# Schedule C to Staff Report 2021-0229

## Town of Caledon Operations Department - Fleet Purchases 2023

### 2023 Replacement Fleet Assets

No.	Year	Age in 2023	Fleet Asset	Estimated Unit Cost	Total Estimated Cost	Estimated Resale Value	Estimated Net Cost
1	2016	7	Kubota front mount Mower	\$37,000	\$37,000	\$5,000	\$32,000
1	2016	7	Kubota Zero Turn Mower	\$27,000	\$27,000	\$5,000	\$22,000
1	2012	11	Case Loader	\$270,000	\$270,000	\$65,000	\$205,000
1	2010	13	John Deere Tractor with Loader & Backhoe attachment	\$75,000	\$75,000	\$12,000	\$63,000
2	2010	13	Trackless	\$140,000	\$280,000	\$40,000	\$240,000
1	2010	13	Grader	\$530,000	\$530,000	\$45,000	\$485,000
1	2007	16	Freightliner Sign Truck	\$200,000	\$200,000	\$25,000	\$175,000
2	2010	13	Single Axle Snow-plow Truck	\$350,000	\$700,000	\$40,000	\$660,000
3	2009	14	Crew Landscape Truck	\$130,000	\$390,000	\$75,000	\$315,000
3	2012	11	1 Ton Crew Pickup	\$75,000	\$225,000	\$22,500	\$202,500
1	2012	11	1 Ton Truck with Aluminum dump Body	\$80,000	\$80,000	\$10,000	\$70,000
				Total	\$2,814,000	\$344,500	\$2,469,500
						NET 1.76% HST	\$43,463
						<b>Total</b>	<b>\$2,512,963</b>

# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Trackless MT



# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

870G John Deere Grader





# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Park Truck Crew Cab



# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Case Loader 721G





# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

501 Single Axle Snow Plow Dump Truck





# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Kubota mower Front Deck





# TOWN OF CALEDON

## Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Approved Budget	Year	2022

### Gallery

Kubota mower Zero Turn

