



Community Services *Staff Report*

REPORT NO: CS-2024-04

TO: Council

SUBMITTED BY: Chris Catania, Director of Community Services

PREPARED BY: Cody Eby, Parks & Facilities Supervisor
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REVIEWED BY: Sharon Chambers, CAO

DATE: February 15, 2024

SUBJECT: Capital Budget Replacement of 2013 Parks Service Vehicle with
2024 Parks Stake Truck

RECOMMENDATION:

THAT Report CS-2024-04, Capital Budget Replacement of a 2013 Parks Service Vehicle with a 2024 Parks Stake Truck be received for information; and

THAT the Finance & Budget Committee of Council approve the 2024 Capital Budget Request Form #13 (Capital Budget Replacement of 2013 Parks Service Vehicle with a Parks Stake Truck) to be included in the 2024 Capital Budget that will be brought back to Council for approval.

SUMMARY:

A capital budget replacement of an end-of-life 2013 Parks service vehicle with a 2024 Parks stake truck. This replacement better serves the hauling needs and towing capacity for Township Parks operations.

BACKGROUND:

Parks Service Vehicle 707-12, presently a 2013 Dodge Ram 1500 with an approximate odometer reading of 165,000 km, has surpassed its estimated serviceable life. It was currently reported as having a deteriorated oil tank and earlier this year was equipped with a refurbished transmission to ensure its short-term operability. Parks Service Vehicle 707-12 no longer suits the needs of the Parks and Facilities team and needs replacement.

REPORT:

The Parks and Facilities team are responsible for the daily function and service requirements of all facilities, amenities, parks, trails, special events, and community initiatives within the township. Ensuring the safety and reliability of their fleet grants team members the necessary mobility and accessibility to effectively oversee operations and maintenance within each of the township's hamlets and settlement areas fully equipped, and in a timely manner. This facilitates the prompt handling of various requests and needs, upholds safety requirements and protocols, ensures policy adherence, and ultimately improves the overall satisfaction of township residents.

Though Service Vehicle 707-12 has effectively served the needs of the Parks and Facilities team over the past decade, the township has experienced substantial growth in trailways, playgrounds, and amenities, as well as the resources required to operate and maintain them. Equipment such as the skid steer, woodchipper, tandem-axle tilt trailer; services such as tree maintenance and removals, wood chipping, hauling materials such as stone dust, river rock, cold patch asphalt, wood fiber surfacing, etc.; and handling various landscaping and planting needs such as trees, armour stones, and other greenery have demonstrated a significant improvement in the efficiency of services carried out by team members reducing contractor procurement and associated costs.

Aging Fleet Assets

As the responsibilities of Parks and Facilities continues to grow and evolve with the needs of a growing community, continued efficient service delivery across the Township is imperative. As current assets continue to age and meet end of life, it is important to look at the future needs of the community and be fiscally responsible when opportunities to replace assets are presented.

The following Parks/Facilities fleet inventory, identified in the 10-year capital are either at or nearing end of life. Due to budgetary pressures these assets have not been tabled or previously been pushed out into future years. To note, each fleet vehicle has a life expectancy of approximately 10 years if properly maintained and serviced.

- 707-12 replacement has been deferred 2 years (replacement was to take place in 2022, now proposed in the 2024 budget). Furthermore, transmission was replaced in 2023 with a used transmission to prolong life expectancy, maximum 1-2 more years (not long-term.) Additional repairs in 2024 have been estimated at \$7,000 with difficulty of sourcing reliable parts due to age. Therefore, this fleet vehicle may be out of service when needed to be relied upon.

- 701-14 has been deferred 1 year (due for replacement in 2024, now 2025) beyond end of life, with an approximate \$10,000 in maintenance repairs needed.
- 702-14 has been deferred 2 years (due for replacement in 2024, now 2026)
- 703-15 has been deferred 2 years (due for replacement in 2025, now 2027)

Greater Efficiencies

The transition of a current service vehicle from a pickup truck to a stake truck is to better suit the level of services being provided by the Parks and Facilities team. The acquisition of a stake truck would empower the Parks and Facilities team to tow trailers laden with equipment, offer extra space for chipper storage during trail and forest maintenance operations, and transport materials such as trees and large debris, as required, enabling their team to effectively uphold the township's commitment to delivering proper parks service standards.

Examples of greater efficiencies with a Stake Truck include:

- Ability to transport greater payloads of materials, saving time and material costs.
- Ability to tow heavier equipment from jobsite-to-jobsite.
- More versatility. Ability to switch operational responsibilities quicker and more efficiently (ex. tree maintenance to trail repairs, horticulture to ball diamond maintenance, special event facilitation, etc.).
- More efficient tree maintenance.
- Stake trucks are more durable than regular pick-up service trucks and subject to annual safety requirements, contributing to longer life cycle when properly maintained.
- If relying upon contractor deliveries, contractor bulk quantities make it difficult for staff to store and utilize excess material. Contractors are less inclined to deliver smaller loads, preferring to deliver in larger quantities. This provides challenges for flowerbed maintenance/beautification, playground infill top ups, and small trail repairs.
- Many suppliers do not permit standard light/medium duty pick-up trucks to be loaded or hauled away.

Recognizing the growing array of equipment, machinery, and service resources, the Parks and Facilities team have identified a pressing need to source a new fleet vehicle with increased payload, torque, and cargo capacity. The replacement and end of life service vehicle 707-12 (2013 Dodge Ram 1500) is an opportunity to replace with a stake truck that can better serve the community and provide greater efficiencies for the department amongst budgetary pressures.

ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:

Responsible Governance through Fiscal Responsibility and Infrastructure Investments

FINANCIAL CONSIDERATIONS:

A medium duty service truck base cost is approximately \$80,000. An upgrade to a stake truck of an additional \$20,000 will provide efficient operations to the Parks/Facilities. Furthermore, with additional repairs required (\$7,000) to existing Parks service vehicle 707-12 and cost savings that come with additional in-house material hauling (\$5,000), the upgraded costs associated with a stake truck replacement would be paid for in two (2) years.

Replacement Truck	\$80,000
Upgrade Costs	\$20,000
TOTAL ESTIMATED PROJECT COST	\$100,000

ATTACHMENTS:

Appendix – 2013 Parks Service Vehicle & Sample Stake Truck