

Town of Aurora

Capital Projects

Project	34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		300,000	300,000			300,000		
		300,000	300,000			300,000		
Expenditures Total		300,000	300,000			300,000		
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						300,000		
						300,000		
Funding Total						300,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2022 - Q3 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This is the replacement of the Roads Division 6 ton Dump truck and sander. This dump truck has been in service since 2012. It is used for plowing/sanding/salting the roads in winter and material hauling during the other three seasons of the year. Due to the adverse conditions it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

As per the Fleet Management Plan, this truck has surpassed its lifecycle and will require an increase in maintenance costs and down time if we continue to age in the fleet. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required. This vehicle is in the 10 year capital plan and repairs required are approx. \$45,000, which exceeds its value of \$30,000. There are significant engine oil leaks of turbocharger into the engine intake and it needs repair in order to maintain the environmental emission guidelines. The air tanks and valves need to be replaced. The utility box, cross members, cross conveyor, PTO and hydraulic lines are all corroded very badly.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime and lower operating costs.
Un-interrupted service delivery to residents.

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures. Service levels could be impacted significantly due to operational issues.

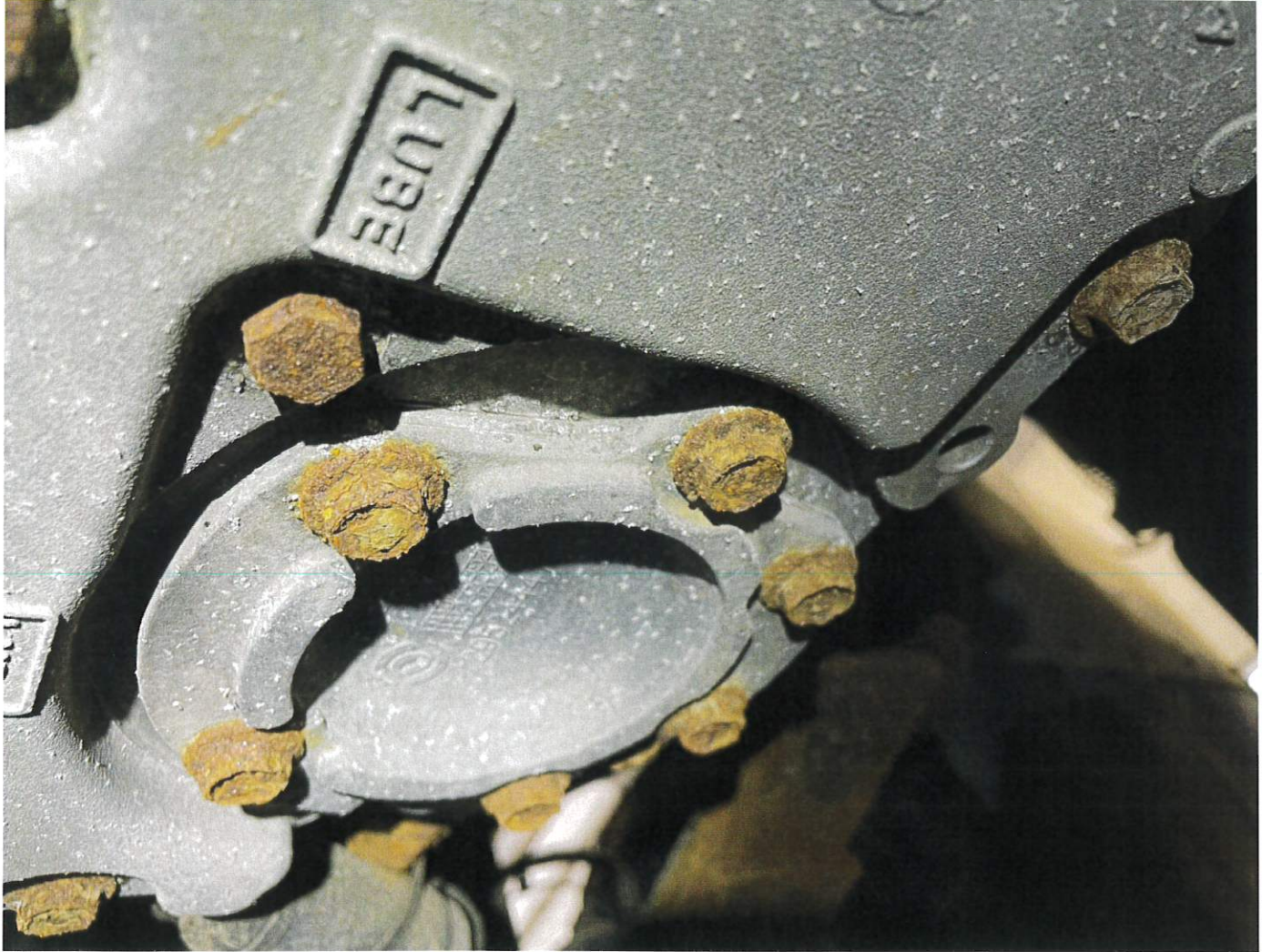
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Gallery

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Gallery

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