

# Town of Aurora

## Capital Projects

<b>Project</b>	34564 NEW - 6-ton Diesel Dump w/Plow/Sander		
<b>Department</b>	Operational Services		
<b>Version</b>	Draft 1	<b>Year</b>	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<b>Expenditures</b>								
Estimated Expenditures								
CONTRACTS		352,900	352,900					352,900
		352,900	352,900					352,900
<b>Expenditures Total</b>		<b>352,900</b>	<b>352,900</b>					<b>352,900</b>
<b>Funding</b>								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N								317,800
								317,800
Other Funding Sources								
GROWTH & NEW RES CONT'N								35,100
								35,100
<b>Funding Total</b>								<b>352,900</b>

<b>TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018</b>
Q1 2023 - Q3 2024

<b>Provide a brief overview of the project and include the key goals, objectives and performance measures.</b>
<p>The Operational Services Department presented Report No. OPS21-007 on Winter Maintenance to General Committee on February 16, 2021. Part of the report identified the need for an additional winter road maintenance route and recommended:</p> <p>That when one (1) additional winter roads maintenance route is implemented, that it be conducted in-house by the Operational Services Department.</p> <p>Capital Project No. 35464 - New Six-ton Diesel Dump/Sander Truck was included in the 2023 ten-year capital plan with proposed Capital Budget authority of \$352,900 in preparation for the Town's commencement of the proposed new route for the 2024/2025 winter season in support of established levels of service.</p>

<b>Provide the reasons the project should be approved and what will be the impact of the project to service levels.</b>
<p>This new truck with plow and sander is necessary to implement a new winter maintenance route for the 2024/25 season. Development growth and the assumption of roads in the next couple years will warrant an additional in-house route for winter operation, ensuring that the new residential/industrial areas are provided with winter maintenance, meeting the Minimum Maintenance Standards (MMS) set out for winter road maintenance. Examples of locations include: Highland Gate Development, Addison Hall, Shining Hill, 404 Industrial Park and development at Leslie St/St.Johns.</p>

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

MMS for winter maintenance are met  
Improved risk management and potential reduction in road condition liability

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

Service level impact  
Liability increased  
New route would need to be contracted out

**Explain the climate impacts of this project.**

New vehicles are more fuel efficient, produce lower emissions and are good options while the manufacturers develop viable hybrid/electric vehicles required to provide service. Overall, GHG reduction, new vehicles vs older models, can produce 4-5 percent decrease.