



ISSUE PAPER

Parks & Recreation

Budget Year: 2026

Issue Paper No.: REC-01-26

Description: Issue Paper – Parks Vehicle Replacement

BE IT RESOLVED THAT Council receive budget issue paper REC-01-26 for information.

Purpose: Secure funding to replace a vehicle for the Parks, Recreation and Facilities department as per Cramahe Townships Asset Management Plan.

Background:

The Parks, Recreation, and Facilities department currently has three 1/2-ton vehicles used for various operational requirements. The vehicles were manufactured in 2018, 2019, and 2021.

Cramahe Townships Asset Management Plan has a useful lifecycle of 8 years on 1/2-ton vehicles. This means the 2018 vehicle is due for replacement in 2026. The vehicle is undersized for the operation and repair costs are continually increasing.

To lessen the impact on the 2026 budget, staff asked for 1/2 of the vehicle cost to be budgeted for in 2025, but this was denied.

Consultations/Options:

1. Replace the asset as required as per our asset management plan with a 2026 vehicle.
2. Replace the asset as required as per our asset management plan and look for a remaining 2025 vehicle that may be at a discounted price.
3. Do not replace the asset on time. Refer to risk considerations.

Financial Impact:

\$70,000.

Recommended Source of Funding:

\$50,000 Parkland fees.

\$20,000 Taxation.

Risk Considerations:

Service-Level & Performance Risks

- Inability to meet approved levels of service. AMP-defined service levels (e.g., properties maintained, garbage collected weekly) may not be met if fleet assets are unreliable.
- When key fleet assets fail, municipal services are delayed or suspended, affecting residents and compliance obligations.

Safety Risks

- Older vehicles have higher rates of brake failure, steering issues, hydraulic leaks, and electrical faults.
- Breakdowns during operation can create hazards on roadways or job sites and create a higher risk of workplace injuries.

Financial Risks

- Older vehicles require expensive parts, more technician hours, and more frequent repairs.
- Critical failures can force emergency purchases at premium prices rather than planned replacements under budget.

Impact on Member Municipalities/Partners:

None.

Alignment with the Strategic Plan Pillar:

Growth Through Diversity

Ensuring that infrastructure assets meet the emerging needs of our growing community

Environmental Resilience

Reducing environmental impacts

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