



**SUMMARY OF FIVE YEAR CAPITAL &  
EXTRA-ORDINARY EXPENDITURES  
Machinery**

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					TOTAL
		2016	2017	2018	2019	2020	
<b>Half-ton, dispose of V012-08</b>	30,000						
From Reserve - TS Equipment Reserve	(27,000)						
Other (Specify) - Sale of assets	(3,000)						
<b>One-ton, dispose of V105-05</b>	56,000						
From Reserve - TS Equipment Reserve	(44,000)						
Other (Specify) - Sale of assets	(12,000)						
<b>Half-ton, dispose of V018-08</b>	30,000						
From Reserve - TS Equipment Reserve	(27,000)						
Other (Specify) - Sale of assets	(3,000)						
<b>One-ton, dispose of V106-05</b>	56,000						
From Reserve - TS Equipment Reserve	(44,000)						
Other (Specify) - Sale of assets	(12,000)						
<b>Tractor with Loader, Mower, Sweeper, dispose of V603-04</b>	92,000						
From Reserve - TS Equipment Reserve	(82,800)						
Other (Specify) - Sale of assets	(9,200)						
<b>Single-axle, dispose of V104-03</b>	95,000						
From Reserve - TS Equipment Reserve	(95,000)						
<b>Half-ton, dispose of V004-09</b>		30,000					30,000
From Reserve - TS Equipment Reserve		(27,000)					(27,000)
Other (Specify) - Sale of assets		(3,000)					(3,000)
<b>Half-ton, dispose of V011-10</b>		30,000					30,000
From Reserve - TS Equipment Reserve		(27,000)					(27,000)

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					TOTAL
		2016	2017	2018	2019	2020	
Other (Specify) - Sale of assets		(3,000)					(3,000)
<b>Tractor with Loader, Mower, Sweeper, dispose of V601-06</b>		93,500					93,500
From Reserve - TS Equipment Reserve		(78,500)					(78,500)
Other (Specify) - Sale of assets		(15,000)					(15,000)
<b>Payloader, dispose of Loader Backhoe V502-03</b>		225,000					225,000
From Reserve - TS Equipment Reserve		(200,000)					(200,000)
Other (Specify) - Sale of assets		(25,000)					(25,000)
<b>Bridge Crew Utility Vehicle, dispose of V112-07</b>			12,500				12,500
From Reserve - TS Equipment Reserve			(10,500)				(10,500)
Other (Specify) - Sale of assets			(2,000)				(2,000)
<b>Half-ton, dispose of V003-10</b>			31,000				31,000
From Reserve - TS Equipment Reserve			(28,000)				(28,000)
Other (Specify) - Sale of assets			(3,000)				(3,000)
<b>Half-ton, dispose of V010-10</b>			31,000				31,000
From Reserve - TS Equipment Reserve			(28,000)				(28,000)
Other (Specify) - Sale of assets			(3,000)				(3,000)
<b>Ontario Works 15 Passenger Van, dispose of V020-12</b>			40,000				40,000
From Reserve - TS Equipment Reserves			(37,000)				(37,000)
Other (Specify) - Sale of assets			(3,000)				(3,000)
<b>Loader Backhoe, dispose of V501-04</b>			130,000				130,000
From Reserve - TS Equipment Reserve			(104,000)				(104,000)
Other (Specify) - Sale of assets			(26,000)				(26,000)
<b>Half-ton, dispose of V005-11</b>				32,000			32,000
From Reserve - TS Equipment Reserves				(29,000)			(29,000)
Other (Specify) - Sale of assets				(3,000)			(3,000)
<b>Half-ton, dispose of V006-11</b>				32,000			32,000

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					
		2016	2017	2018	2019	2020	TOTAL
From Reserve - TS Equipment Funds				(29,000)			(29,000)
Other (Specify) - Sale of assets				(3,000)			(3,000)
<b>Half-ton, dispose of V019-11</b>				32,000			32,000
From Reserve - TS Equipment Reserve				(29,000)			(29,000)
Other (Specify) - Sale of assets				(3,000)			(3,000)
<b>Brush Chipper, dispose of V913-07</b>				63,000			63,000
From Reserve - TS Equipment Reserves				(55,500)			(55,500)
Other (Specify) - Sale of assets				(7,500)			(7,500)
<b>Loader Backhoe, dispose of V503-07</b>				132,000			132,000
From Reserve - TS Equipment Reserve				(106,000)			(106,000)
Other (Specify) - Sale of assets				(26,000)			(26,000)
<b>Loader Backhoe, dispose of V506-06</b>				132,000			132,000
From Reserve - TS Equipment Reserve				(106,000)			(106,000)
Other (Specify) - Sale of assets				(26,000)			(26,000)
<b>Loader Backhoe, dispose of V507-05</b>				132,000			132,000
From Reserve - TS Equipment Reserve				(106,000)			(106,000)
Other (Specify) - Sale of assets				(26,000)			(26,000)
<b>Payloader, dispose of V903-04 Wheel Loader</b>				234,000			234,000
From Reserve - TS Equipment Reserve				(202,000)			(202,000)
Other (Specify) - Sale of assets				(32,000)			(32,000)
<b>Tandem, dispose of V307-06</b>				255,000			255,000
From Reserve - TS Equipment Reserve				(225,000)			(225,000)
Other (Specify) - Sale of assets				(30,000)			(30,000)
<b>Tandem, dispose of V308-06</b>				255,000			255,000
From Reserve - TS Equipment Reserve				(225,000)			(225,000)
Other (Specify) - Sale of assets				(30,000)			(30,000)

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					TOTAL
		2016	2017	2018	2019	2020	
<b>Tandem, dispose of V319-06</b>				255,000			255,000
From Reserve - TS Equipment Reserve				(225,000)			(225,000)
Other (Specify) - Sale of assets				(30,000)			(30,000)
<b>Gradall, dispose of V919-12</b>				390,000			390,000
From Reserve - TS Equipment Reserves				(282,000)			(282,000)
Other (Specify) - Sale of assets				(108,000)			(108,000)
<b>Passenger vehicle, dispose of V030-13</b>					24,000		24,000
From Reserve - TS Equipment Reserve					(22,000)		(22,000)
Other (Specify) - Sale of assets					(2,000)		(2,000)
<b>Half-ton, dispose of V017-12</b>					32,500		32,500
From Reserve - TS Equipment Reserve					(29,000)		(29,000)
Other (Specify) - Sale of assets					(3,500)		(3,500)
<b>Half-ton, dispose of V009-12</b>					32,500		32,500
From Reserve - TS Equipment Reserve					(29,000)		(29,000)
Other (Specify) - Sale of assets					(3,500)		(3,500)
<b>Ontario Works 15 Passenger Van, dispose of V021-13</b>					41,000		41,000
From Reserve - TS Equipment Reserve					(38,000)		(38,000)
Other (Specify) - Sale of assets					(3,000)		(3,000)
<b>Tractor with Loader, Mower, Sweeper, dispose of V604-07</b>					99,000		99,000
From Reserve - TS Equipment Reserve					(89,000)		(89,000)
Other (Specify) - Sale of assets					(10,000)		(10,000)
<b>Payloader, dispose of V917-09 Wheel Loader</b>					239,000		239,000
From Reserve - TS Equipment Reserve					(195,000)		(195,000)
Other (Specify) - Sale of assets					(44,000)		(44,000)
<b>Tandem, dispose of V201-07</b>					260,000		260,000
From Reserve - TS Equipment Reserve					(225,000)		(225,000)
Other (Specify) - Sale of assets					(35,000)		(35,000)

PROJECT	2015 Approved Budget	2016-2020 Five Year Capital & Extra-Ordinary Expenditures					
		2016	2017	2018	2019	2020	TOTAL
<b>Tandem, dispose of V202-07</b>					260,000		260,000
From Reserve - TS Equipment Reserve					(225,000)		(225,000)
Other (Specify) - Sale of assets					(35,000)		(35,000)
<b>Tandem, dispose of triaxle V304-10</b>					260,000		260,000
From Reserve - TS Equipment Reserve					(220,000)		(220,000)
Other (Specify) - Sale of assets					(40,000)		(40,000)
<b>Tandem, dispose of triaxle V310-08</b>					260,000		260,000
From Reserve - TS Equipment Reserve					(225,000)		(225,000)
Other (Specify) - Sale of assets					(35,000)		(35,000)
<b>Tandem, dispose of triaxle V301-10</b>					260,000		260,000
From Reserve - TS Equipment Reserve					(220,000)		(220,000)
Other (Specify) - Sale of assets					(40,000)		(40,000)
<b>Bridge Crew Utility Vehicle, dispose of 2017 vehicle</b>						13,500	13,500
From Reserve - TS Equipment Reserve						(11,000)	(11,000)
Other (Specify) - Sale of assets						(2,500)	(2,500)
<b>Half-ton, dispose of V001-13</b>						33,000	33,000
From Reserve - TS Equipment Reserve						(29,500)	(29,500)
Other (Specify) - Sale of assets						(3,500)	(3,500)
<b>Half-ton, dispose of V014-13</b>						33,000	33,000
From Reserve - TS Equipment Reserve						(29,500)	(29,500)
Other (Specify) - Sale of assets						(3,500)	(3,500)
<b>Single-axle truck with box, dispose of V102-09</b>						104,000	104,000
From Reserve - TS Equipment Reserve						(94,000)	(94,000)
Other (Specify) - Sale of assets						(10,000)	(10,000)
<b>Single-axle truck with box, dispose of V103-09</b>						104,000	104,000
From Reserve - TS Equipment Reserve						(94,000)	(94,000)





1. **Department / Function: Machinery - 2016**

**Details of Project/Study: Half-ton, dispose of V004-09**

2. **Total Gross Cost of Proposed Capital Project/Study: \$30,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$30,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$28,000	\$0	\$0	\$0	<b>\$28,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$27,000	\$3,000
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$27,000</b>	<b>\$3,000</b>



**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2016**

**Details of Project/Study: Half-ton, dispose of V011-10**

2. **Total Gross Cost of Proposed Capital Project/Study: \$30,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$30,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$28,000	\$0	\$0	\$0	<b>\$28,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$27,000	\$3,000
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$27,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2016**

Details of Project/Study: **Tractor with Loader, Mower, Sweeper,  
dispose of V601-06**

2. **Total Gross Cost of Proposed Capital Project/Study: \$93,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$93,500	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$93,500	\$0	\$0	\$0	\$0	<b>\$93,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 12 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$93,500	\$0	\$0	\$0	<b>\$93,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$78,500	\$15,000
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$78,500</b>	<b>\$15,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2016**

Details of Project/Study: **Payloader, dispose of Loader Backhoe V502-03**

2. **Total Gross Cost of Proposed Capital Project/Study: \$225,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$225,000	

In the 2015-2019 plan, it was planned to purchase a loader backhoe. It has been determined that a payloader will be a more suitable machine. See below for more detail.

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$225,000	\$0	\$0	\$0	\$0	<b>\$225,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The need for a 3.5 yard payloader is based on time of use and application of the type of equipment being purchased. Currently we use loader backhoes to load winter materials and misc. materials in the yard. They are also used to move snow from intersections in the winter to improve visibility and can cleanup snow in the maintenance yards much more efficiently than a backhoe. Additionally they are utilized to replace guiderail posts in the summer. The majority of the work they do however is from November to April. Payloaders are currently operated an average of 40% more than the Loaders Backhoes. The cost to operate a loader is 50% less per hour. \$17.00 / hour compared to \$33.55 / hour. The purchase of a medium sized payloader will enable maintenance operations to place a properly sized loader unit in each of our four main yards which will enhance the efficiency of our winter operations.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$93,500	\$0	\$0	\$0	<b>\$93,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Economically, a Payloader is more efficient to operate and can provide a much better and cost effective alternative to using a much smaller machine (Loader Backhoe) for, Loading Winter Materials and Snow Removal.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$200,000	\$25,000
2017	\$0	\$0
2018	\$0	\$0

2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$25,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2017**

Details of Project/Study: **Bridge Crew Utility Vehicle, dispose of V112-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$12,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$12,500	

The vehicle purchased in 2014 was ambulance 07-1281. The purchase price was \$12,000.

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$12,500	\$0	\$0	\$0	<b>\$12,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 3 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The bridge crew requires this vehicle to perform its work

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$12,500	\$0	\$0	<b>\$12,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

The bridge crew requires this vehicle to perform its work

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$10,500	\$2,000
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$10,500</b>	<b>\$2,000</b>

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2017**

Details of Project/Study: **Half-ton, dispose of V003-10**

2. **Total Gross Cost of Proposed Capital Project/Study: \$31,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$31,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$31,000	\$0	\$0	\$0	<b>\$31,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$28,500	\$0	\$0	<b>\$28,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$28,000	\$3,000
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$28,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2017**

Details of Project/Study: **Half-ton, dispose of V010-10**

2. **Total Gross Cost of Proposed Capital Project/Study: \$31,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$31,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$31,000	\$0	\$0	\$0	<b>\$31,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$28,500	\$0	\$0	<b>\$28,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$28,000	\$3,000
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$28,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2017**

Details of Project/Study: **Ontario Works 15 Passenger Van,  
dispose of V020-12**

2. **Total Gross Cost of Proposed Capital Project/Study: \$40,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$40,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$40,000	\$0	\$0	\$0	<b>\$40,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 6 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$40,000	\$0	\$0	<b>\$40,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserves	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$37,000	\$3,000
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$37,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2017**

Details of Project/Study: **Loader Backhoe, dispose of V501-04**

2. **Total Gross Cost of Proposed Capital Project/Study: \$130,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$130,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$130,000	\$0	\$0	\$0	<b>\$130,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$95,000	\$0	\$0	<b>\$95,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$104,000	\$26,000
2018	\$0	\$0
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$104,000</b>	<b>\$26,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Half-ton, dispose of V005-11**

2. **Total Gross Cost of Proposed Capital Project/Study: \$32,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$32,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$32,000	\$0	\$0	<b>\$32,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$29,000	\$0	<b>\$29,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserves	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$29,000	\$3,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$29,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Half-ton, dispose of V006-11**

2. **Total Gross Cost of Proposed Capital Project/Study: \$32,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$32,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$32,000	\$0	\$0	<b>\$32,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$29,000	\$0	<b>\$29,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Funds	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$29,000	\$3,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$29,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Half-ton, dispose of V019-11**

2. **Total Gross Cost of Proposed Capital Project/Study: \$32,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$32,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$32,000	\$0	\$0	<b>\$32,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$29,000	\$0	<b>\$29,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$29,000	\$3,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$29,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Brush Chipper, dispose of V913-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$63,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$63,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$63,000	\$0	\$0	<b>\$63,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$63,000	\$0	<b>\$63,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserves	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$55,500	\$7,500
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$55,500</b>	<b>\$7,500</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Loader Backhoe, dispose of V503-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$132,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$132,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$132,000	\$0	\$0	<b>\$132,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$97,000	\$0	<b>\$97,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$106,000	\$26,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$106,000</b>	<b>\$26,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Loader Backhoe, dispose of V506-06**

2. **Total Gross Cost of Proposed Capital Project/Study: \$132,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$132,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$132,000	\$0	\$0	<b>\$132,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 Years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
NA	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$97,000	\$0	<b>\$97,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$106,000	\$26,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$106,000</b>	<b>\$26,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Loader Backhoe, dispose of V507-05**

2. **Total Gross Cost of Proposed Capital Project/Study: \$132,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$132,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$132,000	\$0	\$0	<b>\$132,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$97,000	\$0	<b>\$97,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$106,000	\$26,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$106,000</b>	<b>\$26,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

None

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Payloader, dispose of V903-04 Wheel Loader**

2. **Total Gross Cost of Proposed Capital Project/Study: \$234,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$234,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$234,000	\$0	\$0	<b>\$234,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 Years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
NA	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$97,000	\$0	<b>\$97,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$202,000	\$32,000
2019	\$0	\$0
2020	\$0	\$0

<b>Total</b>	<b>\$202,000</b>	<b>\$32,000</b>
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**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. Department / Function: **Machinery - 2018**

Details of Project/Study: **Tandem, dispose of V307-06**

2. Total Gross Cost of Proposed Capital Project/Study: \$255,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$255,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$255,000	\$0	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
N/A	

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$255,000	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$225,000	\$30,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$30,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

None

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Tandem, dispose of V308-06**

2. **Total Gross Cost of Proposed Capital Project/Study: \$255,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$255,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$255,000	\$0	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$255,000	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$225,000	\$30,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$30,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

None.

1. Department / Function: **Machinery - 2018**

Details of Project/Study: **Tandem, dispose of V319-06**

2. Total Gross Cost of Proposed Capital Project/Study: \$255,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$255,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$255,000	\$0	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
N/A	

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$255,000	\$0	<b>\$255,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet, and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point, actually causes total vehicle costs to rise, making a fleet more costly-not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$225,000	\$30,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$30,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet & Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

None

1. **Department / Function: Machinery - 2018**

Details of Project/Study: **Gradall, dispose of V919-12**

2. **Total Gross Cost of Proposed Capital Project/Study: \$390,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$390,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$390,000	\$0	\$0	<b>\$390,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 6 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$390,000	\$0	<b>\$390,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserves	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$282,000	\$108,000
2019	\$0	\$0
2020	\$0	\$0
<b>Total</b>	<b>\$282,000</b>	<b>\$108,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Passenger vehicle, dispose of V030-13**

2. **Total Gross Cost of Proposed Capital Project/Study: \$24,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$24,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$24,000	\$0	<b>\$24,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 6 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$24,000	<b>\$24,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$22,000	\$2,000
2020	\$0	\$0
<b>Total</b>	<b>\$22,000</b>	<b>\$2,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

**Details of Project/Study: Half-ton, dispose of V017-12**

2. **Total Gross Cost of Proposed Capital Project/Study: \$32,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$32,500	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$32,500	\$0	<b>\$32,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$29,000	\$3,500
2020	\$0	\$0
<b>Total</b>	<b>\$29,000</b>	<b>\$3,500</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

**Details of Project/Study: Half-ton, dispose of V009-12**

2. **Total Gross Cost of Proposed Capital Project/Study: \$32,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$32,500	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$32,500	\$0	<b>\$32,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$29,000	\$3,500
2020	\$0	\$0
<b>Total</b>	<b>\$29,000</b>	<b>\$3,500</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

**1. Department / Function: Machinery - 2019**

**Details of Project/Study: Ontario Works 15 Passenger Van,  
dispose of V021-13**

**2. Total Gross Cost of Proposed Capital Project/Study: \$41,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$41,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$41,000	\$0	<b>\$41,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

**3. Estimated Useful Life: 6 years**

**4. Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

**5. Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

**6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$41,000	<b>\$41,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

**7. Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**8. Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$38,000	\$3,000
2020	\$0	\$0
<b>Total</b>	<b>\$38,000</b>	<b>\$3,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tractor with Loader, Mower, Sweeper,  
dispose of V604-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$99,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$99,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$99,000	\$0	<b>\$99,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 12 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$99,000	<b>\$99,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$89,000	\$10,000
2020	\$0	\$0
<b>Total</b>	<b>\$89,000</b>	<b>\$10,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2019**

Details of Project/Study: **Payloader, dispose of V917-09 Wheel Loader**

2. Total Gross Cost of Proposed Capital Project/Study: \$239,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$239,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$239,000	\$0	<b>\$239,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$99,000	<b>\$99,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$195,000	\$44,000
2020	\$0	\$0
<b>Total</b>	<b>\$195,000</b>	<b>\$44,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tandem, dispose of V201-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$260,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$260,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$260,000	\$0	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$225,000	\$35,000
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$35,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tandem, dispose of V202-07**

2. **Total Gross Cost of Proposed Capital Project/Study: \$260,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$260,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$260,000	\$0	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$225,000	\$35,000
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$35,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**



1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tandem, dispose of triaxle V304-10**

2. **Total Gross Cost of Proposed Capital Project/Study: \$260,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$260,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$260,000	\$0	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$220,000	\$40,000
2020	\$0	\$0
<b>Total</b>	<b>\$220,000</b>	<b>\$40,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tandem, dispose of triaxle V310-08**

2. **Total Gross Cost of Proposed Capital Project/Study: \$260,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$260,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$260,000	\$0	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
N/A	

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$225,000	\$35,000
2020	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$35,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

As indicated above, County Council approved the 2005 Equipment, Fleet and Shop Operations Management Practice Manual, thereby supporting vehicle replacement criteria utilized for the TAPS fleet.

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2019**

Details of Project/Study: **Tandem, dispose of triaxle V301-10**

2. **Total Gross Cost of Proposed Capital Project/Study: \$260,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$260,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$260,000	\$0	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$260,000	<b>\$260,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$220,000	\$40,000
2020	\$0	\$0
<b>Total</b>	<b>\$220,000</b>	<b>\$40,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2020**

Details of Project/Study: **Bridge Crew Utility Vehicle, dispose of 2017 vehicle**

2. **Total Gross Cost of Proposed Capital Project/Study: \$13,500**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$13,500	

To replace the ambulance that will be purchased from EMS in 2017.

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$13,500	<b>\$13,500</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 3 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The bridge crew requires this vehicle to perform its work

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

The bridge crew requires this vehicle to perform its work

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$11,000	\$2,500
<b>Total</b>	<b>\$11,000</b>	<b>\$2,500</b>

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2020**

Details of Project/Study: **Half-ton, dispose of V001-13**

2. **Total Gross Cost of Proposed Capital Project/Study: \$33,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$33,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$33,000	<b>\$33,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$29,500	\$3,500
<b>Total</b>	<b>\$29,500</b>	<b>\$3,500</b>



**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2020**

Details of Project/Study: **Half-ton, dispose of V014-13**

2. **Total Gross Cost of Proposed Capital Project/Study: \$33,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$33,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$33,000	<b>\$33,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 7 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$29,500	\$3,500
<b>Total</b>	<b>\$29,500</b>	<b>\$3,500</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Single-axle truck with box, dispose of V102-09**

2. Total Gross Cost of Proposed Capital Project/Study: \$104,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$104,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$104,000	<b>\$104,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 12 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$94,000	\$10,000
<b>Total</b>	<b>\$94,000</b>	<b>\$10,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Single-axle truck with box, dispose of V103-09**

2. Total Gross Cost of Proposed Capital Project/Study: \$104,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$104,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$104,000	<b>\$104,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 12 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$94,000	\$10,000
<b>Total</b>	<b>\$94,000</b>	<b>\$10,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Single-axle truck with box, dispose of V111-09**

2. Total Gross Cost of Proposed Capital Project/Study: \$0

Construction	Consultant/Contractor	Equipment	Other (Specify)
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**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$104,000	<b>\$104,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 12 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
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5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$94,000	\$10,000
<b>Total</b>	<b>\$94,000</b>	<b>\$10,000</b>



**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Payloader, dispose of V902-06 Wheel Loader**

2. Total Gross Cost of Proposed Capital Project/Study: \$243,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$243,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$243,000	<b>\$243,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$198,000	\$45,000
<b>Total</b>	<b>\$198,000</b>	<b>\$45,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Tandem, dispose of V203-08**

2. Total Gross Cost of Proposed Capital Project/Study: \$265,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$265,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$265,000	<b>\$265,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$230,000	\$35,000
<b>Total</b>	<b>\$230,000</b>	<b>\$35,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Tandem, dispose of V204-08**

2. Total Gross Cost of Proposed Capital Project/Study: \$265,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$265,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$265,000	<b>\$265,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$230,000	\$35,000
<b>Total</b>	<b>\$230,000</b>	<b>\$35,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Tandem, dispose of V205-09**

2. Total Gross Cost of Proposed Capital Project/Study: \$265,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$265,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$265,000	<b>\$265,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 10 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$230,000	\$35,000
<b>Total</b>	<b>\$230,000</b>	<b>\$35,000</b>



**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery - 2020**

Details of Project/Study: **Tandem, dispose of V206-08**

2. **Total Gross Cost of Proposed Capital Project/Study: \$265,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$265,000	

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$265,000	<b>\$265,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$235,000	\$30,000
<b>Total</b>	<b>\$235,000</b>	<b>\$30,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Machinery - 2020**

Details of Project/Study: **Grader, dispose of V401-08**

2. Total Gross Cost of Proposed Capital Project/Study: \$395,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$395,000	

Cost of Proposed Capital Project/Study in 2016-2020 Program:

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$395,000	<b>\$395,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. Estimated Useful Life: 12 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

The replacement of this equipment was determined by using the Economic Theory of Vehicle Replacement, a weighted point system reviewing repair costs, useful life and vehicle condition as indicated in the County Council approved 2005 Equipment, Fleet and Shop Operations Management Practice Manual, as well as overall usage, maintenance history, and projected future costs.

6. Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. Consequences/Implications of Not Undertaking Project (including alternatives):

As indicated in the Equipment, Fleet and Shop Operations Management Practice Manual, using the Economic Theory of Vehicle Replacement, deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

8. Identify Sources and Amounts of Funding

	From Reserve - TS Equipment Reserve	Other (Specify) - Sale of assets
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0
2020	\$320,000	\$75,000
<b>Total</b>	<b>\$320,000</b>	<b>\$75,000</b>

**9. Compliance with Council objective/strategic plan (if applicable):**

**10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery -**  
**Details of Project/Study: Non-Licensed Equipment**

2. **Total Gross Cost of Proposed Capital Project/Study: \$0**

Construction	Consultant/Contractor	Equipment	Other (Specify)
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**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$52,000	\$53,000	\$54,000	\$55,000	\$56,000	<b>\$270,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

3. **Estimated Useful Life: Various**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
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5. **Need or Benefit(s) of Project (including safety issues):**

Funds to replace miscellaneous non-licensed equipment. Items such as chain saws, generators, air compressors, weed eaters, etc.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan:**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$51,000	\$52,000	\$53,000	\$54,000	\$55,000	<b>\$265,000</b>
<b>Net</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Equipment will reach the end of their estimated life cycle. It is economically time to replace these items due to the amount of usage and wear. If not replaced increased maintenance and possible down time will occur.

8. **Identify Sources and Amounts of Funding**

	From Reserve - TS Equipment Reserve
2016	\$52,000
2017	\$53,000
2018	\$54,000
2019	\$55,000
2020	\$56,000
<b>Total</b>	<b>\$270,000</b>

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery -**

Details of Project/Study: **OW Van Replacement Reserve Funding**

2. **Total Gross Cost of Proposed Capital Project/Study: \$0**

Construction	Consultant/Contractor	Equipment	Other (Specify)
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Annual contribution to reserve in order to fund Ontario Works Van replacement purchases.

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,000</b>
<b>Net</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,000</b>

3. **Estimated Useful Life:** As per lifecycle replacement schedules for OW Vans

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
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5. **Need or Benefit(s) of Project (including safety issues):**

Funding required in order to fund replacement of Ontario Works Vans based on lifecycle replacement schedules.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan: \$20,000 annually**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,000</b>
<b>Net</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,000</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Reserves will not have sufficient funds to fund replacement of OW Vans as per lifecycle replacement schedules. Additional repairs costs could be incurred, etc.

8. **Identify Sources and Amounts of Funding**

	To Reserve - OW Van Replacement Reserve
2016	\$15,000
2017	\$15,000
2018	\$15,000
2019	\$15,000
2020	\$15,000
<b>Total</b>	<b>\$75,000</b>

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Machinery -**

Details of Project/Study: **Transportation Equipment Reserve Funding**

2. **Total Gross Cost of Proposed Capital Project/Study: \$0**

Construction	Consultant/Contractor	Equipment	Other (Specify)
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Annual contribution to reserve in order to fund equipment replacement purchases

**Cost of Proposed Capital Project/Study in 2016-2020 Program:**

	2016	2017	2018	2019	2020	Total
<b>Gross</b>	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	<b>\$3,300,000</b>
<b>Net</b>	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	<b>\$3,300,000</b>

3. **Estimated Useful Life: N/A**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
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5. **Need or Benefit(s) of Project (including safety issues):**

Funding required in order to fund replacement of equipment and machinery based on life-cycle replacement schedules.

6. **Scheduling and Cost of Project/Study in 2015-2019 Capital Plan: \$1,100,000**

	2015	2016	2017	2018	2019	Total
<b>Gross</b>	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	<b>\$3,300,000</b>
<b>Net</b>	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	<b>\$3,300,000</b>

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Reserves will not have sufficient funds to fund replacement of equipment as per replacement life-cycles. Additional equipment repair costs could be incurred, etc.

8. **Identify Sources and Amounts of Funding**

	To Reserve - Equipment Reserve
2016	\$660,000
2017	\$660,000
2018	\$660,000
2019	\$660,000
2020	\$660,000
<b>Total</b>	<b>\$3,300,000</b>

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**