

Department 22 – Public Works Equipment

Overview

This department is used to record all revenues generated by internally charging out the Township Public Works equipment. Likewise, it records all costs of maintaining and replacing the public works fleet and related equipment.

Each piece of equipment is charged out at an hourly rate, save and except the pick-up trucks that are charged out on an annual basis. The hourly rate is intended to fund, not only the repairs, licensing, insurance, and fuel to operate the equipment, but also the eventual replacement of that equipment.

As previously noted in the Fire Department narrative, the costs of equipment purchases have increase significantly. The Public Works equipment replacement reserve is currently not sufficient to provide for the replacement needs of the current fleet.

In accordance with Council's direction at the Capital Budget meeting, staff will be reporting back on options for major repairs and periodic rentals instead of replacement of large capital replacement of specialized equipment having regard for equipment charge out rates, affordability and levels of service. Subsequent to this review charge out rates will be established and rate adjustments will need to made to ensure an accurate representation of current replacement costs. This report is anticipated to be presented to Council in Q1/Q2.

Revenues

Revenues noted as generated by Public Works Equipment, can be found in other cost centers, primarily roadways and winter control and are internal rental charge outs based on actual hours spent in maintenance, construction, and winter control operations. Staff continue to review operations to capture full scope of equipment use, charge out rates and impacts on other departments.

Expenditures

Typical annual operating costs are included for 2025. Insurance costs have been included based on the appropriate allocation of the 2025 premium as provided by our insurance carrier. The rising cost of fuel and equipment have a significant impact on this Department. Vehicle licenses have been increased to coincide with Ministry increases.

The capital purchase of equipment for 2025 includes:

Vehicles

- Tandem and Plow Package
- Plow Package for Cab and Chassis (received 2024)
- Crew Cab

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Equipment

- Light Truck Vehicle Hoist
- Sweeper Attachment for Trackless
- Automatic Vehicle Location (AVL) system



**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 22 - Public Works Equipment

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	250,000	308,207	250,000	250,000	0
Vehicle Charge Outs	525,879	585,200	552,453	578,450	572,893
Sale of Equipment	0	90,000	16,096	172,500	157,000
Transfers In	141,419	1,259,738	1,329,879	1,734,685	768,691
Total Revenues	917,298	2,243,145	2,148,427	2,735,635	1,498,584
Expenses					
Fuel, Oil, Insurance, Licences, etc.	375,868	418,771	370,038	394,114	391,171
Equipment Maintenance - Wages, Materials	293,959	261,023	398,419	275,925	278,500
Capital Purchases	140,796	1,259,115	1,329,114	1,734,000	731,983
Transfers Out	106,675	304,236	50,856	331,596	96,930
Total Expenses	917,298	2,243,145	2,148,427	2,735,635	1,498,584
Balance	0	0	0	0	0