

Department 45 – Parks Equipment

Overview

This department captures revenues and expenses related to parks equipment.

Revenues

There is an annual charge in place for each piece of parks equipment. The offsetting expense to the revenues as generated by parks equipment can be found in Department # 40.

The annual charge out is intended to fund, not only the repairs, licensing, insurance and fuel to operate the equipment, but also eventual replacement of that equipment.

Expenditures

Typical annual operating costs are included for 2025.

Also included is an annual provision for the replacement of small tools, such as chainsaws, pole saws, trimmers, etc., should the need arise throughout the year.

There are two capital purchase planned for 2025 in this department of one truck and a zero-turn. The 2013 $\frac{3}{4}$ ton truck and the 2016 zero-turn will be replaced through tenders or the municipal buying groups.

There was an adjustment to delay equipment replacements on the 10-year Parks Equipment Replacement Schedule for two trailers and the Olympia at Lakefield Arena (now projected for 2026) and a snowblower. This is due to the preventative maintenance program and the decreased use over the years of the pandemic and the resulting facility closures.

Activity Update – Beyond Dollars & Cents

A comprehensive list of all Parks & Recreation Department Equipment has been compiled to form the new 10-year equipment replacement schedule like that of the Township arenas, the Ennismore Curling Club, the Fire Department and Public Works Department. This schedule ensures effective long-term planning for the needs of the Department.

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

Department 45 - Parks Equipment

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Vehicle Charge Outs	48,750	48,750	48,750	48,750	61,250
Sale of Equipment	4,157	4,500	0	0	16,000
Transfers In	20,676	20,676	0	0	116,000
Total Revenues	73,582	73,926	48,750	48,750	193,250
Expenses					
Insurance, Fuel, Licences, etc.	23,074	19,645	22,708	25,819	25,800
Equipment Maintenance - Wages, Materials	12,640	12,100	9,088	11,250	10,450
Capital Purchases	20,676	20,676	0	0	116,000
Transfers Out	17,192	21,505	16,954	11,681	41,000
Total Expenses	73,582	73,926	48,750	48,750	193,250
Balance	0	0	0	0	0