



# Staff Report

## Finance and IT Services

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**Report To:** Committee of the Whole  
**Meeting Date:** March 13, 2017  
**Report Number:** FAF.17.43  
**Subject:** Increase to the Budget for the Purchase of a Replacement Vehicle  
**Prepared by:** Rob Collins, Director of Enforcement Services

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### A. Recommendations

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THAT Council receive Staff Report FAF.17.43, entitled “Increase to the Budget for the Purchase of a Replacement Vehicle”; and

THAT Council authorize a budget increase by \$5,000 for the purchase a vehicle for the By-law Services department, with the increase to be funded from the Working Capital Reserve

### B. Overview

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This is a request for additional funding to complete the Capital project “*Purchase of By-law Vehicle*”.

### C. Background

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The 2007 Chev Colorado has reached the end of its useful life. During the 2017 budget process, an SUV was identified as a replacement vehicle. During discussions with Staff, it was determined that a truck will better suit the needs of the department.

### D. Analysis

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As part of the 2017 Budget process, the By-law Services Department has proposed the purchase of a compact pick-up truck to replace an older truck which has reached the end of its useful life. The vehicle required is a compact 4-wheel-drive pickup truck, which can be used for a variety of tasks, including the transportation of dogs, as required. The project had a budget of \$27,500.

The truck was included in a recent Tender process for the purchase of six new vehicles for various Town departments. It is worth noting that the low-bid vehicle is actually a full-sized truck, as there are few suitable compact trucks on the market. Through the Tender, the low bid for the By-law truck was \$28,903.50 plus an additional \$1,795 for additional equipment (winter tires, cap) for a total of \$30,698.50. Staff are requesting that the budget being increased to \$32,500 to cover the additional equipment included in the tender as well other additional equipment such as a lighting bar.

## **E. The Blue Mountains' Strategic Plan**

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Goal #4: Promote a Culture of Organizational and Operational Excellence  
Objective #4: To Be a Financially Responsible Organization

## **F. Environmental Impacts**

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The replacement truck meets and/or exceeds the NRC ratings.

## **G. Financial Impact**

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Staff are requesting that an additional \$5,000 be allocated from the Working Capital reserve to the purchase of the by-law vehicle. This additional funding will be available for the required additional equipment such as snow tires, cap and a lighting bar.

## **H. In consultation with**

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Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets  
Serena Wilgress, Manager of Purchasing & Risk Management

## **I. Attached**

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n/a

Respectfully submitted,

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Rob Collins  
Director of Enforcement Services

For more information, please contact:  
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