

D.2

**STAFF REPORT: Recreation Department**



<b>REPORT TO:</b>	<b>Council</b>
<b>MEETING DATE:</b>	<b>May 7 2007</b>
<b>REPORT NO.:</b>	<b>MPT.07. 01</b>
<b>SUBJECT:</b>	<b>2007 Recreation Vehicles</b>
<b>PREPARED BY:</b>	<b>Terry Green, Manager of Parks and Trails</b>

**A. Recommendations**

**THAT Council receive Staff Report MPT. 07.01, 2007 Recreation Vehicles, and authorize the purchase of a 2007 Ford F-150 and a 2008 Ford F-250 from Peninsula Ford Lincoln at a total cost of \$ 55,218.18 GST & PST included for both vehicles, based on the approved 2007 budget.**

**B. Background**

The Recreation Committee approved Staff Report DOR.07 12 on March 8<sup>th</sup> to purchase 2 vehicles for the Parks Department that had been approved in the 2007 Budget. Council adopted the minutes from the Recreation Committee on March 26, 2007.

Request for Quotation TBM-2007-09 was issued on April 3<sup>rd</sup> for the supply of One 4 X 2 Truck and One 4 X 4 Truck for the Parks Department. The quotation called for the quotations of new or used trucks for the years 2006 & 2007. The quotation document was posted on the Town's website and on the Bid Navigator website. The quotation closed with no submissions on April 13<sup>th</sup>. Staff extended the closing date to the 23<sup>rd</sup> of April and contacted several dealerships supplying them with the quotation document. Quotations were received from four local dealerships. The Unofficial Bid Results were posted on the Town's website after the closing with results as follows:

Staff	Peninsula Ford Lincoln	Yr. 2007 4x2	\$25,388.94
		Yr. 2007 4x4	\$29,548.80
		Yr. 2008 4x4	\$32,182.20
	Hanna Motor Sales Co. Ltd.	Yr. 2007 4x2	\$23,872.27
		Yr. 2007 4x4	\$30,158.70
	Mike Jackson GM	Yr. 2007 4x2	\$32,262.00
		Yr. 2007 4x2	\$29,070.00
		Yr. 2007 4x4	\$33,516.00
	Blue Mountain Chrysler	Yr. 2007 4x2	\$21,870.90
		Yr. 2007 4x4	\$29,814.42

reviewed the quotes received and noted that some vehicle specifications that were quoted contained options that other quotes did not (eg, costs for power windows were not included in all quotes, nor was it requested in the specifications in the quotation). In order to create a fair comparison, staff prepared an analysis of the specifications and costs of the vehicles that were quoted on. Costs for options were that were included in the unit costs were shown separately to allow staff to evaluate the vehicles comparatively.

Once the analysis was completed, staff was able to compare all the vehicles in order to chose the best value for the best price.

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

The addition of the vehicles to the Parks Fleet provides a strong, well managed municipal government by providing the resources to staff to maintain additional parkland and municipal properties and trails being assumed by the municipality.

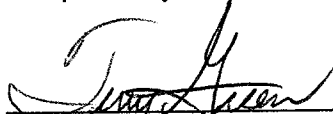
### **D. Budget Impact**

Included in 2007 approved budget

### **E. Attached**

1. 2007 Budget Information
2. Evaluation Information

Respectfully submitted,



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Terry Green



**PROPOSED CAPITAL PROJECT FORM  
PROPOSED ADDITIONAL STAFF, NEW PROGRAM, or NEW SERVICE FORM**

Department: Recreation Department, Parks & Trails  
 Proposal: **Vehicles Replacement (and non-growth-related)**  
 Year of Initiation: 2007  
 Year of Completion: 2011  
 Submission Date: October 23, 2006, r Nov 30  
 Submitted by: Terry Green, Manager of Parks and Trails

**A Description**

This project is to replace older pick up trucks and add non-development charge related trucks

Current Recreation Department Fleet

Parks      1997 Ford F150 pick up truck, green  
              1998 Ford F150 4x4 pick up truck, green  
              2000 Ford F150 ~~4x4 pick up truck, green~~  
              2003 Ford F450 landscape truck, green  
              1991 trailer  
              2006 trailer  
 Arena      1998 Ford F150 pick up truck, burgundy  
 Harbour    1991 Ford F150 pick up truck, silver-grey

**B Purpose**

The purpose of this project is to maintain current and well serviced equipment  
 The trucks will provide for the transporting of staff, materials, and equipment

**C Expected Capital Resource Requirements**

	2007	2008	2009	2010	2011
½ ton pick up truck	\$ 0				
¾ ton 4x4 pick up truck	\$ 0				
used pick up truck	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

See "Vehicles Growth Related"

**D Expected Operational Resource Requirements**

Gas, and oil, insurance, licence, repairs and maintenance

**E Proposed Source of Financing & Funding, (in conjunction with Treasury)**

100% Taxation (Operations Tax Base)

**F Anticipated Cost Savings or Additional Revenues**

None at this time

**G Attachments, as applicable**

Capital Project Information Sheet (financial details)

Respectfully submitted by,

\_\_\_\_\_  
Department Head or Manager Signature

Approved for Submission to Council or Committee by,

\_\_\_\_\_  
CAO or Director of Finance Signature

*Note: the needs of the community are to be verified through appropriate studies; proposals may be revised and substituted to meet the needs of the community, subject to appropriate approvals: some proposals will require feasibility studies, analyses, evaluation of alternatives, and justification reports prior to proceeding; proposals will require approval through the annual budget process*

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November 30, 2006

TOWN OF THE BLUE MOUNTAINS  
 LONG TERM FINANCIAL PLAN  
 CAPITAL PROJECT INFORMATION SHEET

SECTION: Recreation & Cultural Services  
 DEPT: RECREATION DEPARTMENT  
 SUB-DEPT: Parks & Trails Cont'd  
 PROJECT: Vehicles Growth-Related

PURPOSE:

PERFORMANCE & ACTIVITY MEASURES  
 INCREASE (DECREASE)

PROJECT FINANCIAL DETAILS

	2006	2007	2008	2009	2010	2011	Total
<b>Expenditures</b>							
Studies							0
Land Acquisition							0
Engineering							0
Construction							0
Contingencies							0
Change Orders							0
Adjustments		45,000	-45,000				0
Vehicles, equipped	26,000	13,000	45,000	0	0	0	#
Interim Financing Costs							0
<b>Total Expenditures</b>	26,000	58,000	0	0	0	0	#
<b>Sources of Financing</b>							
<b>External Sources:</b>							
Grants, Subsidies							0
Developer Contributions							0
Donations, Other Revenue							0
<b>Revenue Fund:</b>							
10% from Operations (Tax Base)	2,600	13,000	4,500	0	0	0	#
from Operations (User Fees)							0
Municipal Act. 326, 391							0
Other Sources, specify							0
<b>Reserves and Reserve Funds:</b>							
from Capital Res	0	0	0	0	0	0	#
from Equipment Repl Res							0
from Sewer Res							0
from Water Res							0
from Other Res		4,500	-4,500				0
90% from Development Charges	23,400	0	40,500	0	0	0	#
from Parkland Res Fund							0
from Other Res Fund		40,500	-40,500				0
<b>Debtenture Financing:</b>							
Debt							0
Capital Lease							0
<b>Total Financing</b>	26,000	58,000	0	0	0	0	#
<b>Unfinanced Outlay (Net)</b>	0	0	0	0	0	0	

**EXPLANATION & HIGHLIGHTS:**

ATV 15000  
 trailer 11000  
 substitute 1/2 ton truck & 3/4 ton 4x4 truck for landscaping truck 13000 45000  
 mileage: km.

General Ledger Account(s):  
 General Ledger Account(s):

## **D Expected Operational Resource Requirements**

Gas and oil, insurance, licence, repairs and maintenance

## **E Proposed Source of Financing & Funding, (in conjunction with Treasury)**

10% Taxation (Operations Tax Base) (discounted service) max \$ 4,500  
90% Development Charges (Parks & Recreation Services) max \$ 40,500  
Balance from taxation (operations tax base) \$ 13,000

## **F Anticipated Cost Savings or Additional Revenues**

None at this time

## **G Attachments, as applicable**

Capital Project Information Sheet (financial details)  
see Development Charges Background Study, Appendix B.4, Table 2, Parks & Recreation  
Capital Program, Item 4.3.2, New Equipment, March 2005

Respectfully submitted by,

\_\_\_\_\_  
Department Head or Manager Signature

Approved for Submission to Council or Committee by.

\_\_\_\_\_  
CAO or Director of Finance Signature

*Note: the needs of the community are to be verified through appropriate studies; proposals may be revised and substituted to meet the needs of the community; subject to appropriate approvals; some proposals will require feasibility studies, analyses, evaluation of alternatives, and justification reports prior to proceeding; proposals will require approval through the annual budget process*

L:\Budget\2007 Budget\Recreation\pt vehicles growth 07.doc  
November 30, 2006



**PROPOSED CAPITAL PROJECT FORM**  
**PROPOSED ADDITIONAL STAFF, NEW PROGRAM, or NEW SERVICE FORM**

Department: Recreation Department, Parks & Trails  
 Proposal: **Vehicles Growth Related**  
 Year of Initiation: 2006  
 Year of Completion: 2011  
 Submission Date: October 23, 2006, r Nov 30  
 Submitted by: Terry Green, Manager of Parks and Trails

**A Description**

Purchase new equipment to accommodate increased maintenance of parks and trails arising from growth and development:

Purchase one (1) ½ ton pick up truck

Purchase one (1) ¾ ton 4x4 pick up truck

As substituted for the purchase of one (1) landscaping truck in 2008

The trucks will provide for the transporting of staff, materials, and equipment.

**B Purpose**

To maintain level of service by adding to equipment as growth and development occur.

**C Expected Capital Resource Requirements**

	2007	2008	2009	2010	2011
½ ton pick up truck	\$ 26,000				
¾ ton 4x4 pick up truck	\$ 32,000				
Landscape Truck	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<u>\$ 58,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

TOWN OF THE BLUE MOUNTAINS  
 LONG TERM FINANCIAL PLAN  
 CAPITAL PROJECT INFORMATION SHEET

SECTION: Recreation & Cultural Services  
 DEPT: RECREATION DEPARTMENT  
 SUB-DEPT: Parks & Trails Cont'd  
 PROJECT: Vehicles Replacement (and non-growth-related)

PURPOSE:

PERFORMANCE & ACTIVITY MEASURES  
 INCREASE (DECREASE)

PROJECT FINANCIAL DETAILS

	2006	2007	2008	2009	2010	2011	Total
<b>Expenditures</b>							
Studies							0
Land Acquisition							0
Engineering							0
Construction							0
Contingencies							0
Change Orders							0
Adjustments		-58,000					0
Vehicles, equipped		58,000	0	0	0	0	0
Interim Financing Costs							0
<b>Total Expenditures</b>	0	0	0	0	0	0	0
<b>Sources of Financing</b>							
<b>External Sources:</b>							
Grants, Subsidies							0
Developer Contributions							0
Donations, Other Revenue							0
<b>Revenue Fund:</b>							
from Operations (Tax Base)		0	0	0	0	0	0
from Operations (User Fees)							0
Municipal Act. 326, 391							0
Other Sources, specify							0
<b>Reserves and Reserve Funds:</b>							
from Capital Res							0
from Equipment Repl Res							0
from Sewer Res							0
from Water Res							0
from Other Res							0
from Development Charges							0
from Parkland Res Fund							0
from Other Res Fund							0
<b>Debtenture Financing:</b>							
Debt							0
Capital Lease							0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Unfinanced Outlay (Net)</b>	0	0	0	0	0	0	0

EXPLANATION & HIGHLIGHTS:

mileage km.

General Ledger Accounts  
 General Ledger Accounts

EVALUATIONS OF RECREATION VEHICLES TBM-2007-09  
4X4 Vehicles

	Model Year	Adjust Mirrors	Gauges	Heavy duty vinyl seat	V-8 gas fuel injected	Block Heater weather proof cover	Single fuel tank 66 L (15 USG)	AM/FM Radio	Colour Ext. Green or Beige	Charcoal Gray interior	Automatic Trans.	Trailer Hitch	Heavy Duty Suspension	Class IV trailer hitch	Trailer Brake Controller	Transmission cooler	Molded Platform Steps	Air conditioning	Rubber Flooring	Backup Beeper	Emergency Light	Communication Radio	Snow Plow	Spare tire	Delivery Date	Price
Peninsula Ford	2007 Reg Cab/Long Box F-150	YES	YES	YES	YES 5.4	YES	135L	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	4-6 weeks	29,548.00	
Peninsula Ford	2008 F-250	YES	YES	YES	YES 5.4	YES	143L	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	4-6 weeks	33,188.20	
Mike Jackson GM	2007	YES	YES	YES	4.8	YES	74L	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	2 weeks	33,516.00	
Hanna Motors	F-150 2007	YES	YES	Cloth	YES 5.4	YES	YES	YES	YES	YES	YES	—	YES	YES	200.00	YES	484.00	YES	YES	YES	N/A	N/A	YES	8 weeks	30,158.70 779.76 30,938.46 to 8 weeks to 8 weeks to 8 weeks	
Blue Mountain Chrysler	RAM 2500	YES	YES	YES	YES 5.7	YES	YES	YES	KHAKI	KHAKI	YES	—	YES	YES	NO	YES	NO	YES	YES	NO	N/A	N/A	YES	8 weeks	29,844.42	

EVALUATIONS OF RECREATION VEHICLES TBM-2007-09  
4X4 Vehicles

Model Year/Adjust	Gauges	Heavy duty vinyl seat	V-8 gas fuel injected	Block Heater weather proof cover	Single fuel tank 66 L (15 USG)	AM/FM Radio	Colour Ext. Green or Beige	Charcoal Gray interior	Automatic Trans.	Trailer Hitch	Heavy Duty Suspension	Class IV trailer hitch	Trailer Brake Controller	Transmission cooler	Molded Platform Steps	Air conditioning	Rubber Flooring	Backup Beeper	Emergency Light	Communication Radio	Snow Plow	Spare tire	Delivery Date	Price
Peninsula Ford 2007 F-150 Reg Cab/Long Box	YES	YES	YES 5.4	YES	135L	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	1-6 WKS	29,548.00	
Peninsula Ford 2008 F-250	YES	YES	YES 5.4	YES	143L	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	4-6 WKS	32,188.20	
Mike Jackson GM 2007	YES	YES	4.8	YES	74.2	YES	YES	YES	YES	—	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	2 WKS	33,516.00	
Hanna Motors F-150 2007	YES	Cloth	YES 5.4	YES	YES	YES	YES	YES	YES	—	YES	YES	200.00	YES	484.00	YES	YES	N/A	N/A	N/A	YES	8 WKS	30,158.70 30,938.46 779.76 cost. 0/1000	
Blue Mountain Chrysler RAM 2500	YES	YES	YES 5.7	YES	YES	YES	KHAKI	KHAKI	YES	—	YES	YES	N/D	YES	N/D	YES	YES	N/D	N/A	N/A	YES	8 WKS	29,844.42	