



Corporation of the Township of Brock

Staff Report to the Mayor and Members of Council

From: Ben Kester, CET, CRS-s
Position: Director of Public Works
Title / Subject: Reallocation of 2024 Budget Funds
Date of Report: January 21, 2025
Date of Meeting: January 27, 2025
Report No: 2025-OP-002

1.0 Issue / Origin

This is an information report to advise Council of a slight change in the allocation of equipment approved in the 2024 Capital Budget.

2.0 Background

The 2024 Public Works Capital Budget included funds of \$157,000, drawn from the Capital Equipment Reserve, for the purchase of the following:

- \$55,000 for a Sidewalk Tractor in Beaverton
- \$55,000 for a Lawnmower, including attachment and cab; and
- \$47,000 for a Zero Turn Lawnmower, including attachments and cab.

This equipment has not yet been purchased and staff would like to reallocate the funds to accommodate the needs of both the Public Works and the Parks and Recreation Department.

All equipment replacements for both the Public Works and the Parks and Recreation Departments are funded through contributions in the Operating Budget annually and the funds are directed towards the Capital Equipment Reserve and used to purchase equipment replacement as required.

3.0 Analysis

To assist with sidewalk snow removal, staff in both departments have agreed that the available funds would be best allocated towards the purchase of sidewalk plows that would service sidewalks throughout the Township.

In return, the Public Works Department would transfer two (2) of its newer lawn mowers (both 2020 models) to the Parks and Recreation Department to meet their grass crew needs.

Both departments are agreeable to this transfer and would suit the needs of both departments well. The Parks Department have reviewed both lawnmowers being transferred from Public Works and feel they will work well for their departmental operational requirements.

Staff are currently investigating the cost of the new equipment and will purchase either two or three new units, depending upon budget availability. The new sidewalk machines will be tendered per the procurement by-law.

4.0 Related Policies / Procedures

N/A

5.0 Financial / Budget Assessment

The total amount of the 3 approved pieces of equipment is \$157,000. Staff are investigating the cost of the new sidewalk tractors.

The Director of Finance/Treasurer has agreed the reallocation of funding is acceptable.

5.1 Asset Management

The existing sidewalk tractors (mowers) were not really made for sidewalk snow clearing and it really showed with the large snowfall we experienced in early January. The new sidewalk tractors will be better suited to handle larger snowfalls.

6.0 Climate Change Impacts

N/A

7.0 Communications

N/A

8.0 Conclusion

It is in the best interest of the Township to purchase equipment that is well suited for the job it was bought to do, and the new sidewalk tractors will be much better suited to clearing sidewalks in the winter.

9.0 Recommendation

That Council receive report 2025-OP-002 for information purposes and that staff be authorized to purchase up to three sidewalk units with the available funds of \$157,000 (from the 2024 Capital Budget) and that two lawn mower units will be transferred from the Public Works Department to the Parks and Recreation Department.