

Asset Management Fleet Replacement Strategy - 2021 Capital Plan

| Department                 | Vehicle Number | Make          | Type               | Description                       | Year | Replacement Options                |                                       | Probability of Failure          |                                    | Consequence of Failure |                                    | Overall Asset Risk | Comments  |
|----------------------------|----------------|---------------|--------------------|-----------------------------------|------|------------------------------------|---------------------------------------|---------------------------------|------------------------------------|------------------------|------------------------------------|--------------------|---|
|                            |                |               |                    |                                   |      | New Unit Replacement Cost Estimate | Alternative Replacement Cost Estimate | % Remaining Service Life (%RSL) | Probability of Failure Description | Type of Service Score  | Consequence of Failure Description |                    |   |
| Water                      | 28             | Chevrolet     | Light Duty         | Silverado Hybrid Pickup Truck     | 2010 | \$35,000                           | \$35,000                              | 25%                             | Likely                             | 3.0                    | Moderate                           | High               | High risk of battery failure. Estimated Useful Life = 8 years.  |
| Fire                       | 37             | Ford          | Medium Duty        | F250 Pickup Truck                 | 2007 | \$88,000                           | \$88,000                              | 19%                             | Highly Probable                    | 4.0                    | Major                              | Extreme            | Existing unit #37 will be transferred to Engineering as a new vehicle to their compliment only has 60,000km, Engineering will only use about 6 months per year. Estimated Useful Life = 8 years.  |
| Fire                       | 38             | Ford          | Light Duty         | Escape Hybrid SUV                 | 2011 | \$50,000                           | \$50,000                              | 37%                             | Likely                             | 4.0                    | Major                              | High               | High risk of battery failure. Estimated Useful Life = 8 years.  |
| Building                   | 39             | Ford          | Light Duty         | Escape Hybrid SUV                 | 2011 | \$46,000                           | \$46,000                              | 37%                             | Likely                             | 2.0                    | Minor                              | Medium             | High risk of battery failure. Estimated Useful Life = 8 years.  |
| Hydro                      | 65             | International | Heavy Duty         | 4300 Hybrid Bucket Truck          | 2009 | \$50,000                           | \$50,000                              | 25%                             | Likely                             | 1.0                    | Slight                             | High               | Hybrid battery has already failed once. High risk of failure. Estimated Useful Life = 12 years.   |
| Cemetery                   | 87             | John Deere    | Off Road Equipment | 310 Backhoe                       | 2003 | \$175,000                          | \$175,000                             | 45%                             | Likely                             | 4.0                    | Major                              | High               | High risk of failure. Estimated Useful Life = 12 years.   |
| Parks                      | 88             | John Deere    | Off Road Equipment | 4720 Tractor                      | 2006 | \$222,000                          | \$222,000                             | 0%                              | Highly Probable                    | 3.0                    | Moderate                           | Extreme            | Extreme risk of failure. Parks has requested an upgrade to a larger unit to meet their current needs. Estimated Useful Life = 15 years.   |
| Roads                      | 203            | Cub Cadet     | Off Road Equipment | SZ60 Commerical                   | 2016 | \$46,000                           | \$46,000                              | 10%                             | Highly Probable                    | 4.0                    | Major                              | Extreme            | Extreme risk of failure. Hydrostatic drive has failed once, This is the only mower available for roads. Failure would impact grass cutting service to Community. Estimated Useful Life = 5 years. |
| Cemetery                   | NEW            |               | Attachment         | Boom Flail Attachment for Tractor |      | \$65,000                           | \$65,000                              |                                 |                                    |                        |                                    |                    | Boom Flail Mower Attachment for upgraded unit #88   |
| Parks/Facilities           | NEW            |               | Light Duty         | Mini Cargo Van/ With Tool Storage |      | \$40,000                           | \$40,000                              |                                 |                                    |                        |                                    |                    | Facilities division in need of enclosed cargo van for carrying tools.   |
| Unit Replacement Sub-Total |                |               |                    |                                   |      | \$817,000                          | \$817,000                             |                                 |                                    |                        |                                    |                    |   |
| Savings                    |                |               |                    |                                   |      | \$0                                |                                       |                                 |                                    |                        |                                    |                    |   |