

Department 22 – Public Works Equipment

Overview

This department is used to record all revenues generated by internally charging out the Township Public Works equipment. Likewise, it records all costs of maintaining and replacing the public works fleet and related equipment.

Each piece of equipment is charged out at an hourly rate, save and except the pick-up trucks that are charged out on an annual basis. The hourly rate is intended to fund, not only the repairs, licensing, insurance, and fuel to operate the equipment, but also the eventual replacement of that equipment.

As previously noted in the Fire Department narrative, the costs of equipment purchases have increased significantly. The Public Works equipment replacement reserve is currently not sufficient to provide for the replacement needs of the current fleet. Staff prepared a report to Council on December 11th, proposing a phased increase in rental rate charges. A 5-year phased in approach is proposed based on the significance of the increases and has been applied to these rates. This will help support the equipment replacement requirements to meet the Township's current level of service.

Revenues

Revenues noted as generated by Public Works Equipment, can be found in other cost centers, primarily roadways and winter control and are internal rental charge outs based on actual hours spent in maintenance, construction, and winter control operations. Staff continue to review operations to capture the full scope of equipment use, charge out rates and impacts on other departments.

Expenditures

Typical annual operating costs are included for 2026. Insurance costs have been included based on the appropriate allocation of the 2026 premium as provided by our insurance carrier. The rising cost of fuel and equipment have a significant impact on this Department. Vehicle licenses have been increased to coincide with Ministry increases. The capital purchase of equipment for 2026 includes:

Vehicles

- Plow Truck – Cab, Chassis and Plow Package

Equipment

- Loader – Landfill
- Roadside Mower Attachment
- Culvert Steamer (shown adjacent)
- Loader Attachment – Box Plow
- Wheeled Excavator Attachment - Grapppler



**The Corporation of the Township of Selwyn
Budget Worksheets 2026**

Department 22 - Public Works Equipment

GL Account	Details	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Year to Date Actuals	2025 Approved Budget	2026 Proposed Budget
Revenues								
Grants and Receipts		250,000	308,207	250,000	250,000	0	0	0
Vehicle Charge Outs		525,879	585,200	552,453	578,450	596,433	572,893	751,760
Sale of Equipment		0	90,000	16,096	172,500	112,991	157,000	40,000
Transfers In		141,419	1,259,738	1,329,879	1,734,685	372,437	991,761	903,053
Total Revenues		917,298	2,243,145	2,148,427	2,735,635	1,081,861	1,721,654	1,694,813
Expenses								
Fuel, Oil, Insurance, Licences, etc.		375,868	418,771	370,038	394,114	399,562	391,171	413,814
Equipment Maintenance - Wages, Materials		293,959	261,023	398,419	275,925	249,177	278,500	243,197
Capital Purchases		140,796	1,259,115	1,329,114	1,734,000	335,729	955,053	868,053
Transfers Out		106,675	304,236	50,856	331,596	97,394	96,930	169,749
Total Expenses		917,298	2,243,145	2,148,427	2,735,635	1,081,861	1,721,654	1,694,813
Balance		0	0	0	0	0	0	0