

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Steve Masalin Date Prepared: December 12, 2011

Project Title: PW Small Trucks Program Area: Vehicles/Equipment

Project Description:

This is a sinking fund to provide for long-term regular replacement of pick-up and other miscellaneous trucks for the Public Works Department.

Evaluation Category: SR

Planning Context:

This account needs to be funded annually to meet long-term replacement needs in accordance with the equipment replacement plan. A pick-up truck is scheduled to be replaced in FY13.

Schedule: On-going program through which funds are expended for small trucks acquired in accordance with a replacement plan that is updated as necessary to address operational and material conditions.

Coordination: N/A

Previous Town Meeting Action: Sinking fund has been approved as part of the Town budget since FY99.

Project Priority: (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.)

H priority within program area

Estimated Cost: \$ 27,000

Form 1 (Continued)

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
 - Rule of thumb indicator, unit costs
 - From the cost estimate from engineer, architect, or vendor
 - From bids received
 - Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
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Alternative Financing: Conveyance fee revenues, in accordance with previous such appropriations.

Form 2. Project Summary and Impact of Individual Project Proposal on Operating Budget

Date Prepared: 12/12/11 Department: Public Works
 Prepared By: Steve Masalin
 Approved By:
 Project Title: Small Trucks
 Work Done in Prior Years, if applicable: Various annual acquisitions in accordance with replacement plan.

Project Summary:

Cost Elements	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Cost to Date	TOTAL
Planning/Design							\$0
Site Acquisition							\$0
Site Improvement							\$0
Construction							\$0
Purchase of Equipment	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000
Other							\$0
Contingency							\$0
TOTAL	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000

Impact of Individual Project Proposal on Operating Budget

Cost Elements	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Explanation
Payroll & Fringes						
Professional Services						
Miscellaneous Expenses						
Other						
TOTAL	\$0	\$0	\$0	\$0	\$0	