

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Steve Masalin Date Prepared: January 9, 2013

Project Title: PW Heavy Equipment Program Area: Vehicles/Equipment

Project Description:

This is a CNR reserve fund to provide for on-going replacement or purchase of certain major PW Department equipments and vehicles, such as bucket loader, back-hoe, catch basin cleaner, sweeper, roadside mower, etc.

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. In FY13 the roadside mower was replaced. Funds are presently accumulating toward the anticipated future refitting and/or replacement of the sweeper, the loader, and other equipment.

The annual appropriation required to meet replacement goals has been reduced substantially by adopting refurbishment of some equipment (e.g., loader) as a management tool.

Schedule: On-going program through which funds are expended for heavy equipment 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: Reserve 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

Form 1 (Continued)

Estimated Cost: \$ 40,000

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)
-

Alternative Financing: Conveyance fee revenues, in accordance with previous such appropriations.
