

Form 1. Individual Project Proposal Descriptions and Justification

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

Project Description:

This is a CNR reserve fund to provide for a long-term regular replacement plan for the Large Dump Trucks for the Public Works Department.

Evaluation Category: SR

Planning Context:

This account needs to be funded annually to meet long-term replacement needs of the large dump truck fleet. Originally, funding was sought to meet a 15-year replacement cycle for each of the trucks in the fleet. Because of severe funding constraints, a target replacement timeframe of 25 years has been adopted, though this may prove untenable. A washbay was constructed several years ago to increase frequency and effectiveness of concerted cleaning efforts. Additionally, selective refurbishment has been implemented to extend life cycles. The next replacement purchase is scheduled for FY17. Refurbishment of two trucks is contemplated.

The budget increase in FY14 reflects the dramatic increase in large truck prices due to higher metal prices and implementation of advanced emissions control systems. This increase may not even prove sufficient. The appropriation amount has been returned to the baseline level; in FY15 it was adjusted to restore an interfund transfer.

Schedule: On-going program through which funds are expended for large dump 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: Reserve fund has been approved as part of the Town budget since FY98.

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: \$ 117,000

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
 - X 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.
