

DPW Request for Capital Funds – FY 25



November 2023

FY 25 DPW Capital Planning

Ranking Priority	Fiscal Yr Priority	CIP#	Project Name	Category	Projected FY2025	Projected FY2026	Projected FY2027
1	1	DPW22-01	Front End Loader with Plow	Equipment	\$275,000.00		
2	2	INFRA21-03	Northfield Culvert (Kelly's Pond) Construction	Infrastructure	\$200,000.00		
3	3	DPW24-06	North Cemetery Expansion Area	Cemetery	\$50,000.00		
4	4	DPW23-15	Air Compressor And Accessories	Equipment	\$30,000.00		
5	5	INFRA24-02	Drainage Swales at 181 Reservoir Road	Infrastructure	\$75,000.00		
6	6	INFRA24-01	Drainage Improvements on Laurel Lane	Infrastructure	\$250,000.00		
7	7	DPW24-07	Cemetery Enhancements	Cemetery	\$20,000.00		
8	8	DPW23-21	Cemetery, Headstone Restoration	Infrastructure	\$38,500.00		
9	9	DPW24-04	North Cemetery New Stone Wall	Cemetery	\$350,000.00		
10	1	DPW23-19	6 Wheel Dump/Spreader/Plow Truck 18	Equipment		\$310,000.00	
11	2	DPW23-14	Catch Basin Cleaning Truck	Equipment		\$200,000.00	
12	3	DPW23-17	One Ton Utility Body/Plow Truck	Equipment		\$70,000.00	
13	4	DPW23-13	One Ton Dump/Plow Truck	Equipment		\$70,000.00	
14	5	DPW23-12	One Ton Dump/Plow Truck 2	Equipment		\$70,000.00	
15	6	DPW21-03	Mini Excavator with Trailer	Equipment		\$87,200.00	
16	7	INFRA24-05	North Cemetery Roads Repaving	Cemetery		\$225,000.00	
17	8	DPW24-05	Town Wide Tree Maintenance	Infrastructure		\$50,000.00	
18	1	DPW23-11	Tractor with Bucket Loader	Equipment			\$150,000.00
19	2	DPW24-08	Cemetery, 1800's Walls Repaired	Cemetery			\$200,000.00
20	3	INFRA21-06	Flat Hill Road Drainage Construction	Infrastructure			\$240,000.00
21	4	INFRA24-08	New West Townsend Road Drainage Improvements (Design)	Infrastructure			\$100,000.00
22	5	DPW23-20	Cemetery, Turf Restoration	Infrastructure			\$50,000.00
23	6	INFRA24-06	South Cemetery Roads Repaving	Infrastructure			\$100,000.00
			TOTAL Public Works		\$1,288,500.00	\$1,082,200.00	\$840,000.00

FY2025

FY2026

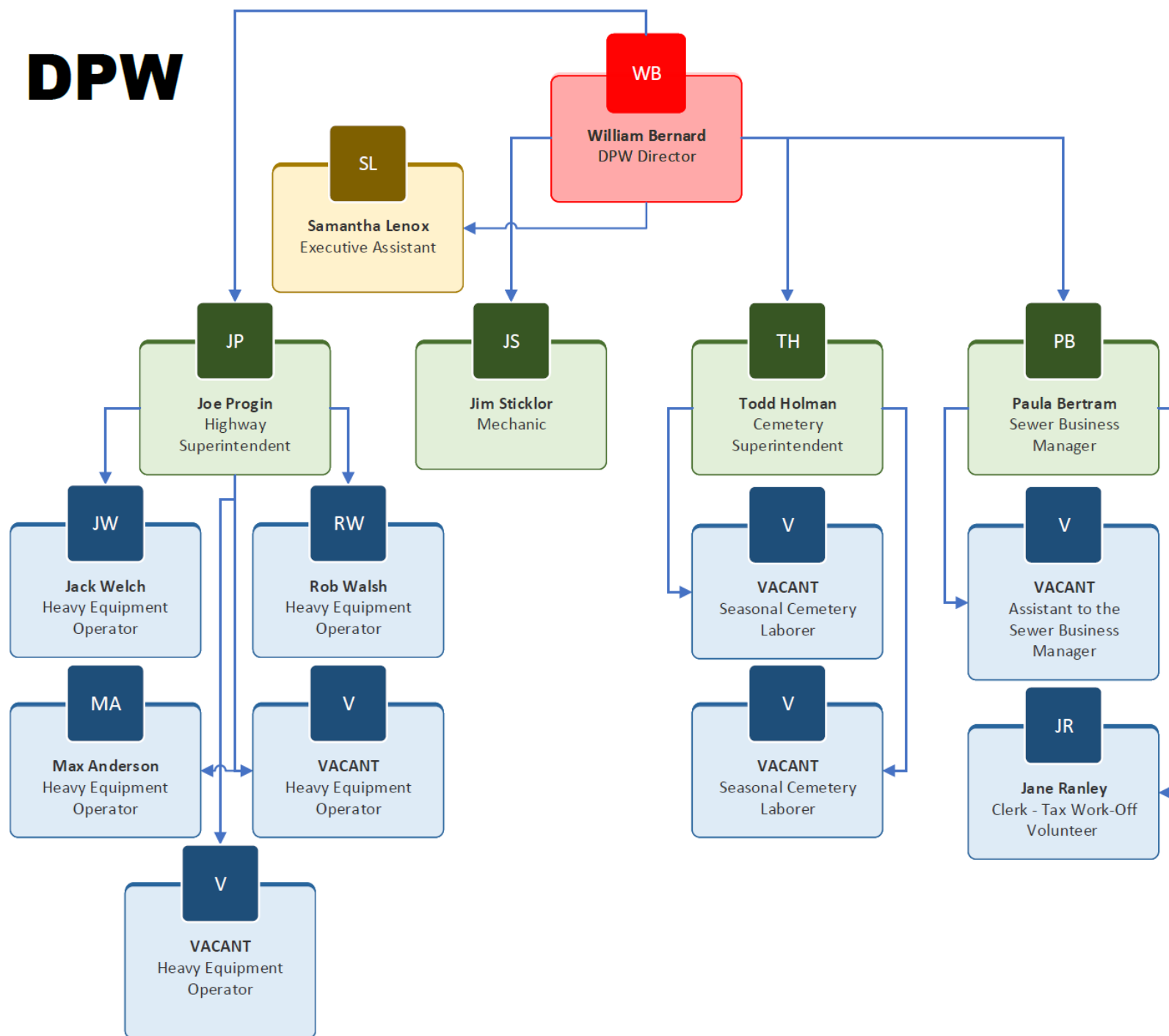
FY2027

FY 25 DPW Capital Planning

Ranking Priority	Fiscal Yr Priority	CIP#	Project Name	Category	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Projected FY2032	Projected FY2033	Projected FY2034
24	1	INFRA22-01	Northfield Road Culvert (East of Holman) Survey/Design/Permit	Infrastructure	\$90,000.00						
25	2	DPW23-10	Fabric Salt Shed	Building	\$500,000.00						
26	3	INFRA24-04	New West Townsend Road Drainage Improvements (Construction)	Infrastructure	\$400,000.00						
27	1	DPW23-09	One Ton Utility Body/Plow Truck 2	Equipment		\$75,000.00					
28	2	DPW23-08	One Ton Utility Body/Plow Truck 3	Equipment		\$75,000.00					
29	3	DPW23-07	Brush Chipper	Equipment		\$100,000.00					
30	4	DPW23-06	Front End Loader	Equipment		\$275,000.00					
31	5	INFRA22-02	Northfield Road Culvert (East of Holman) Construction	Infrastructure		\$425,000.00					
32	1	DPW22-02	Backhoe/Loader	Equipment			\$200,000.00				
33	2	DPW23-05	6 Wheel Dump/Spreader/Plow Truck 14	Equipment			\$350,000.00				
34	3	DPW23-04	One Ton Dump/Plow Truck 2	Equipment			\$75,000.00				
35	4	DPW23-01	Road Sweeper	Equipment			\$200,000.00				
36	1	DPW23-03	6 Wheel Dump/Spreader/Plow Truck 15	Equipment				\$360,000.00			
37	2	DPW23-02	Cemetery, Lawn Mower	Equipment				\$20,000.00			
38	1	DPW24-02	One Ton Dump/Plow Truck 7	Equipment						\$75,000.00	
39	2	DPW24-03	3/4 Ton Pickup with Plow Truck 5	Equipment						\$65,000.00	
40	1	DPW24-01	Municipal Sidewalk Tractor	Equipment							\$180,000.00
			TOTAL Public Works		\$990,000.00	\$950,000.00	\$825,000.00	\$380,000.00	\$0.00	\$140,000.00	\$180,000.00

	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
						Grand Total	\$6,675,700

DPW



American Public Works Association Vehicle Replacment Guide		
Vehicle Type	Replacement Range Years	Threshold Mileage/Hours
Pickup Trucks	7	100,000 - 120,000
Dump Trucks, Diesel	7 - 10	150,000
Backhoes, Loaders	7 - 10	6,000 - 7,500 Hours
Federal Government Replacement Recommendations 41 CFR 102-34-270		
Vehicle Type	Replacement Range Years	Threshold Mileage/Hours
Pickup Trucks	6	50,000
Light Dump Trucks	7	60,000
Heavy Dump Trucks	9	80,000
Lunenburg DPW Replacement Recommendations		
Vehicle Type	Replacement Range Years	Notes
Pickup Trucks	10	3-4 Years Longer than standards
Light Dump Trucks	10	3 Years Longer than standards
Heavy Dump Trucks	14	5-7 Years Longer than standards
Backhoes, Loaders	15	5-8 Years Longer than standards

FY 25 Priority	Capital Cost
1	\$275,000.00

Project Number	Project Name
DPW22-01	Front End Loader with Plow

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	New Purchase	New

Description of Need
<p>If the existing loader is broken down during a snow event or is on the road (both of which have occurred) the salt spreaders cannot be loaded. The new loader will also be used to plow snow and will be especially helpful at intersections, opening up drainage and pushing back heavy snow. The existing loader has over 8,000 engine hours and may require the engine to be rebuilt at 10,000 hours which will occur in about 3 years.</p>

Year of Vehicle or Equipment	Manufacturer/Model

Truck #	Plate #	Mileage or Hours	Condition

Description of Equipment

Assignment of Vehicle
A new front end loader with a snow plow is needed.



FY 25 Priority	Capital Cost	Project Number
2	\$200,000.00	INFRA21-03

Project Name
Northfield Culvert (Kellys Pond) Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to advertise and award a contract for the needed replacement of the deteriorated culvert on Northfield Road at Kellys Pond. FY 24 Capital Funds are funding an engineer to provide construction plans and contract specifications for this work.



FY 25 Priority	Capital Cost	Project Number
3	\$50,000.00	DPW24-06

Project Name
North Cemetery Expansion Area

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to advertise and award a contract to prepare the expansion area in the North Cemetery for new burial plots. The area needs to be leveled, some trees removed, roadways constructed, and new grass planted. There are less than 100 burial plots remaining at the North and South Cemeteries. There will be no available plots within the next 2-3 years. Therefore, it is vital that this work is completed.</p>



FY 25 Priority	Capital Cost
4	\$30,000.00

Project Number	Project Name
DPW23-15	Air Compressor and Accessories

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	New Purchase	New

Description of Need
<p>A new air compressor and accessories is needed. A 185 CFM air compressor on a trailer is needed with accessories including a jack hammer and chisel bits. This equipment will be used to make repairs to drainage and sewer structures. Presently, the DPW rents this equipment when needed.</p>

Year of Vehicle or Equipment	Manufacturer/Model

Truck #	Plate #	Mileage or Hours	Condition

Description of Equipment

Assignment of Vehicle
A new air compressor and accessories are required.



FY 25 Priority	Capital Cost	Project Number
5	\$75,000.00	INFRA24-02

Project Name
Drainage Swales at 181 Reservoir Road

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to advertise and award a contract to make necessary drainage repairs in the area of 181 Reservoir Road. Presently, stormwater floods the property at # 181. A preliminary design and cost estimate has been completed by Comprehensive Environmental Inc, the Town's stormwater consultant.</p>



FY 25 Priority	Capital Cost	Project Number
6	\$250,000.00	INFRA24-01
Project Name		
Drainage Improvements on Laurel Lane		
Useful Life of Requested Asset	Age of Existing Asset to be Replaced	
20 Years or more	N/A	
Description of Need		
<p>Capital funds are required to advertise and award a contract to make necessary drainage repairs in the area of 34 Laurel Lane. Presently, stormwater puddles across the roadway in the are of # 34. A preliminary design and cost estimate has been completed by Comprehensive Environmental Inc, the Town's stormwater consultant.</p>		

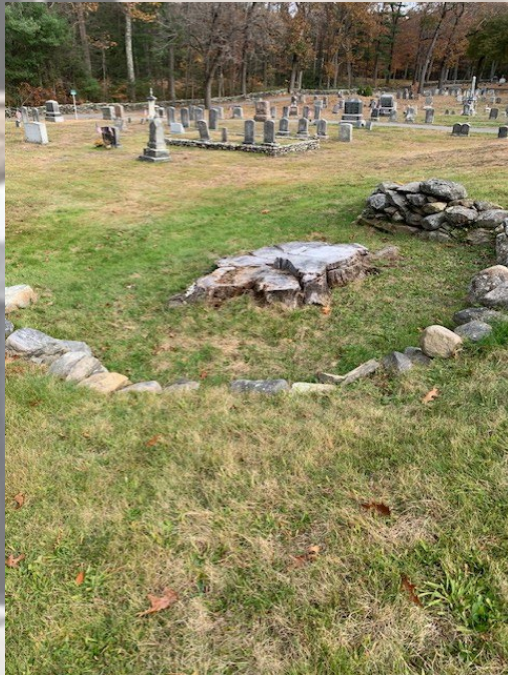


FY 25 Priority	Capital Cost	Project Number
7	\$20,000.00	DPW24-07

Project Name
Cemetery Enhancements

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
Capital funds are required to make enhancements to the North and South Cemeteries. The enhancements include concrete pads for flagpoles, lighting for flagpoles, stump grinding, etc.



FY 25 Priority	Capital Cost	Project Number
8	\$38,500.00	DPW23-21

Project Name
Cemetery, Headstone Restoration

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to restore damaged and decayed monuments from the 1700's and 1800's.</p>



FY 25 Priority	Capital Cost	Project Number
9	\$350,000.00	DPW24-04

Project Name
North Cemetery New Stone Wall

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to award a contract to install a new stone wall at the North Cemetery. The Cemetery Commission wants to remove the existing hedges along Holman Street in the North Cemetery and replace them with a stone wall that matches the existing stone walls surrounding the cemetery.</p>



FISCAL YEAR 2026

FY 26 Priority	Capital Cost
1	\$310,000.00

Project Number	Project Name
DPW23-19	6 Wheel Dump/Spreader/Plow Truck 3

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new 6-wheel dump/spreader/plow truck is needed to replace the 2008 International 6-wheel Dump/Spreader/Plow Truck which was taken out of service in 2023 due to its poor condition and subsequently sold. There are 7 snow plow routes. Each snow plow route needs a large 6 wheel salt spreader and plow and we only have one of this size truck for each route. Therefore, this truck is vital to our snow and ice operations.

Year of Vehicle or Equipment	Manufacturer/Model
2008	International / Dumptruck

Truck #	Plate #	Mileage or Hours	Condition
18	M99121	47,500	Out of Service/Sold

Description of Equipment
6-Wheel Dump/Spreader/Plow Truck

Assignment of Vehicle
Primarily Snow and Ice Operations



FY 26 Priority	Capital Cost
2	\$200,000.00

Project Number	Project Name
DPW23-14	Catch Basin Cleaning Truck

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new catch basin cleaning truck is needed to replace the existing 2002 Mack Catch Basin Cleaning Truck. The new truck will be a smaller class truck than the existing truck and will provide more maneuverability and ease of operation. The existing truck is beyond it's useful life.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2002	Mack Catchbasing Cleaning Truck

Truck #	Plate #	Mileage or Hours	Condition
17	M67651	51,673	Okay

Description of Equipment
6-Wheel Catch basin cleaning truck

Assignment of Vehicle
DPW Catch Basin Cleaning



Truck 17



Example Truck

FISCAL YEAR 2026

FY 26 Priority	Capital Cost
3	\$70,000.00

Project Number	Project Name
DPW23-17	One Ton Utility Body/Plow Truck

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton Utility Body/plow truck is needed to replace the aged 2004 Ford F-350 Utility Body/Plow Truck. This truck is the mechanic's truck and is out of service because it is beyond reasonable repair. These trucks have a life expectancy of 10 years. In FY 26 this truck will be 24 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2004	Ford F-350 Utility Body Truck

Truck #	Plate #	Mileage or Hours	Condition
	M97504	93,230	Out of Service

Description of Equipment
One-ton pickup with utility body and plow

Assignment of Vehicle
Out of Service



FY 26 Priority	Capital Cost
4	\$70,000.00

Project Number	Project Name
DPW23-13	One Ton Dump/Plow Truck

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton dump/plow truck is needed to replace the aged 2016 Ford F-350 Dump/Plow Truck. The one-ton dump trucks are the most used trucks in the fleet. They are used daily for all work the DPW performs. These trucks have a life expectancy of 10 years. In FY 26 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2016	Ford F-350 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
6	M96797	61,607	Okay

Description of Equipment
One-ton dump/plow truck

Assignment of Vehicle
DPW Daily Use



FY 26 Priority	Capital Cost
5	\$70,000.00

Project Number	Project Name
DPW23-12	One Ton Dump/Plow Truck 2

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton dump/plow truck is needed to replace the aged 2017 Ford F-350 Dump/Plow Truck. The one-ton dump trucks are the most used trucks in the fleet. They are used daily for all work the DPW performs. These trucks have a life expectancy of 10 years. In FY 26 this truck will be nearly 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2017	Ford F-350 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
10	M98827	57,469	Okay

Description of Equipment
One-ton dump/plow truck

Assignment of Vehicle
DPW Daily Use



FY 25 Priority	Capital Cost
6	\$87,200.00

Project Number	Project Name
DPW21-03	Mini Excavator with Trailer

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	New Purchase	New

Description of Need
<p>A new mini-excavator with a trailer is needed. This will be used for repairs and maintenance to drainage structures and pipes. Some of this work is given to contractors as the DPW doesn't have the proper equipment to perform this work.</p>

Year of Vehicle or Equipment	Manufacturer/Model

Truck #	Plate #	Mileage or Hours	Condition

Description of Equipment

Assignment of Vehicle
A new mini-excavator with trailer is needed.



FY 26 Priority	Capital Cost	Project Number
7	\$225,000.00	INFRA24-05

Project Name
North Cemetery Roads Repaving

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to rehabilitate the paved roadways in the North Cemetery. The paved roadways in the North Cemetery are in very poor condition. This project will repave the roadways.</p>



FY 26 Priority	Capital Cost	Project Number
8	\$50,000.00	DPW24-05

Project Name
Town Wide Tree Maintenance

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to award a contact for tree removal and tree trimming throughout the Town. A 2015 tree survey identified over 1,000 trees classified as Extreme, High, or Medium priority. Many of these trees still require work. This project will reduce the Town's liability for damage from falling trees.</p>



FY 27 Priority	Capital Cost
1	\$150,000.00

Project Number	Project Name
DPW23-11	Tractor with Bucket Loader

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A tractor with a bucket loader is needed to replace the aged 2000 John Deere tractor.

Year of Vehicle or Equipment	Manufacturer/Model
2000	John Deere 430 Tractor

Truck #	Plate #	Mileage or Hours	Condition
	M65648	2840 Hours	Okay

Description of Equipment
Tractor with front bucket

Assignment of Vehicle
DPW As Needed



FY 27 Priority	Capital Cost	Project Number
2	\$200,000.00	DPW24-08

Project Name
Cemetery, 1800's Walls Repaired

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to award a contact to repair the existing stone walls in the North and South Cemeteries. This project is for the repair of the existing stone walls built in the 1800's in the North and South Cemeteries. There are sections falling over and sections missing stones.</p>



FY 27 Priority	Capital Cost	Project Number
3	\$240,000.00	INFRA21-06

Project Name
Flat Hill Road Drainage Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to advertise and award a contract for needed drainage infrastructure on Flathill Road in the vicinity of Cortland Circle. There has been a history of flooding in this area during rain events.



FY 27 Priority	Capital Cost	Project Number
4	\$100,000.00	INFRA24-08

Project Name
New West Townsend Road Drainage Improvements (Design)

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to hire a consultant engineer to design and permit drainage improvements on New West Townsend Road. There are multiple pipes/culverts on New West Townsend Road in need of repair or replacement.



FY 27 Priority	Capital Cost	Project Number
5	\$50,000.00	DPW23-20

Project Name
Cemetery, Turf Restoration

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
<p>Capital funds are required to restore the turf at the North and South Cemeteries. The grass has areas of damage due to grubs and drought. The work will consist of top dressing the grass, applying grub control and overseeding</p>



FY 27 Priority	Capital Cost	Project Number
6	\$100,000.00	INFRA24-06

Project Name
South Cemetery Roads Repaving

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	N/A

Description of Need
<p>Capital funds are required to rehabilitate the paved roadways in the South Cemetery. The paved roadways in the South Cemetery are in very poor condition. This project will repave the roadways.</p>



FY 28 Priority	Capital Cost	Project Number
1	\$90,000.00	INFRA22-01

Project Name
Northfield Road Culvert (East of Holman) Survey/Design/Permit

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to hire a professional consultant engineer to provide a field survey of the severely deteriorated culvert on Northfield Road at east of Holman Street. The funds will also be used to allow the engineer to provide construction plans and specifications; to complete all necessary permits for the work and to provide construction phase services.



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FY 28 Priority	Capital Cost	Project Number
2	\$500,000.00	DPW23-10

Project Name
Fabric Salt Shed

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	>45 Years

Description of Need
<p>A new fabric salt shed is needed to replace the old, damaged existing salt shed. A cost estimate of \$250,000 for the shed alone was obtained from Greystone Construction. Estimated cost of \$250,000 for site work, electrical, lighting, and other features.</p>



FY 28 Priority	Capital Cost	Project Number
3	\$400,000.00	INFRA24-04

Project Name
New West Townsend Road Drainage Improvements (Construction)

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
<p>Capital funds are required to award a contract to construct drainage improvements. There is a request for Capital Funds in FY 27 to hire a consultant engineer to design and permit drainage improvements on New West Townsend Road. There are multiple pipes/culverts on New West Townsend Road in need of repair or replacement.</p>



FISCAL YEAR 2029

FY 29 Priority	Capital Cost
1	\$75,000.00

Project Number	Project Name
DPW23-09	One Ton Utility Body/Plow Truck 2

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton Utility Body/plow truck is needed to replace the aged 2018 Ford F-350 Utility Body/Plow Truck. This truck is used daily for Facilities/DPW work. These trucks have a life expectancy of 10 years. In FY 29 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2018	Ford F-350 Utility Body Truck

Truck #	Plate #	Mileage or Hours	Condition
3	M3272A	41,449	Good

Description of Equipment
One-ton pickup with utility body and plow

Assignment of Vehicle
Facilities Custodian



FISCAL YEAR 2029

FY 29 Priority	Capital Cost
2	\$75,000.00

Project Number	Project Name
DPW23-08	One Ton Utility Body/Plow Truck 3

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton Utility Body/plow truck is needed to replace the aged 2018 Ford F-350 Utility Body/Plow Truck. This truck is used daily for DPW/Facilities work. These trucks have a life expectancy of 10 years. In FY 29 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2018	Ford F-350 Utility Body Truck

Truck #	Plate #	Mileage or Hours	Condition
8	M3263A	34,398	Good

Description of Equipment
One-ton pickup with utility body and plow

Assignment of Vehicle
Facilities Superintendent



FISCAL YEAR 2029

FY 29 Priority	Capital Cost
3	\$100,000.00

Project Number	Project Name
DPW23-07	Brush Chipper

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new brush chipper is needed to replace the aged 2001 Morback Chipper.

Year of Vehicle or Equipment	Manufacturer/Model
2001	MORBARK Model 13 - CHIPPER

Truck #	Plate #	Mileage or Hours	Condition
27	M66833	N/A	Okay

Description of Equipment
Trailer mounted wood chipper

Assignment of Vehicle
DPW As Needed



FISCAL YEAR 2029

FY 29 Priority	Capital Cost
4	\$255,000.00

Project Number	Project Name
DPW23-06	Front End Loader

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new Front End Loader is needed to replace the aged 2011 John Deere Front End Loader.

Year of Vehicle or Equipment	Manufacturer/Model
2011	JOHN DEERE - 544K LOADER

Truck #	Plate #	Mileage or Hours	Condition
23	M89907	7,206 Hours	Good

Description of Equipment
Big loader

Assignment of Vehicle
DPW As Needed



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FY 29 Priority	Capital Cost	Project Number
5	\$425,000.00	INFRA22-02

Project Name
Northfield Road Culvert (East of Holman) Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
<p>Capital funds are required to advertise and award a contract for the needed replacement of the deteriorated culvert on Northfield Road east of Holman Street. There are requested FY 28 Capital Funds for an engineer to provide construction plans and contract specifications for this work.</p>



FISCAL YEAR 2030

FY 30 Priority	Capital Cost
1	\$200,000.00

Project Number	Project Name
DPW22-02	Backhoe/Loader

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new Backhoe/Loader is needed to replace the aged 2015 Caterpillar Backhoe/Loader.

Year of Vehicle or Equipment	Manufacturer/Model
2015	CAT 430F - BACKHOE/LOADER

Truck #	Plate #	Mileage or Hours	Condition
22	M93332	3,201 Hours	Good

Description of Equipment
Backhoe

Assignment of Vehicle
DPW and Cemetery As Needed



FISCAL YEAR 2030

FY 30 Priority	Capital Cost
2	\$350,000.00

Project Number	Project Name
DPW23-05	6 Wheel Dump/Spreader/Plow Truck 4

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new 6-wheel dump/spreader/plow truck is needed to replace the aged 2016 Mack 6-wheel Dump/Spreader/Plow Truck. There are 7 snow plow routes. Each snow plow route needs a large 6 wheel salt spreader and plow and we only have 7 of these trucks. Therefore, this truck is vital to our snow and ice operations.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2016	MACK - GU712 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
14	M94536	17,218	Good

Description of Equipment
6-Wheel Dump/Spreader/Plow Truck

Assignment of Vehicle
DPW Year Round Use As Needed



FISCAL YEAR 2030

FY 30 Priority	Capital Cost
3	\$75,000.00

Project Number	Project Name
DPW23-04	One Ton Dump/Plow Truck 3

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton dump/plow truck is needed to replace the aged 2020 Chevy Silverado 3500 dump/plow truck. The one-ton dump trucks are the most used trucks in the fleet. They are used daily for all work the DPW performs. These trucks have a life expectancy of 10 years. In FY 26 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2020	Chevrolet Silverado 3500 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
2	M9985A	25,758	Good

Description of Equipment
One-ton dump/plow truck

Assignment of Vehicle
DPW Daily Use



FISCAL YEAR 2030

FY 30 Priority	Capital Cost
4	\$200,000.00

Project Number	Project Name
DPW23-01	Road Sweeper

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

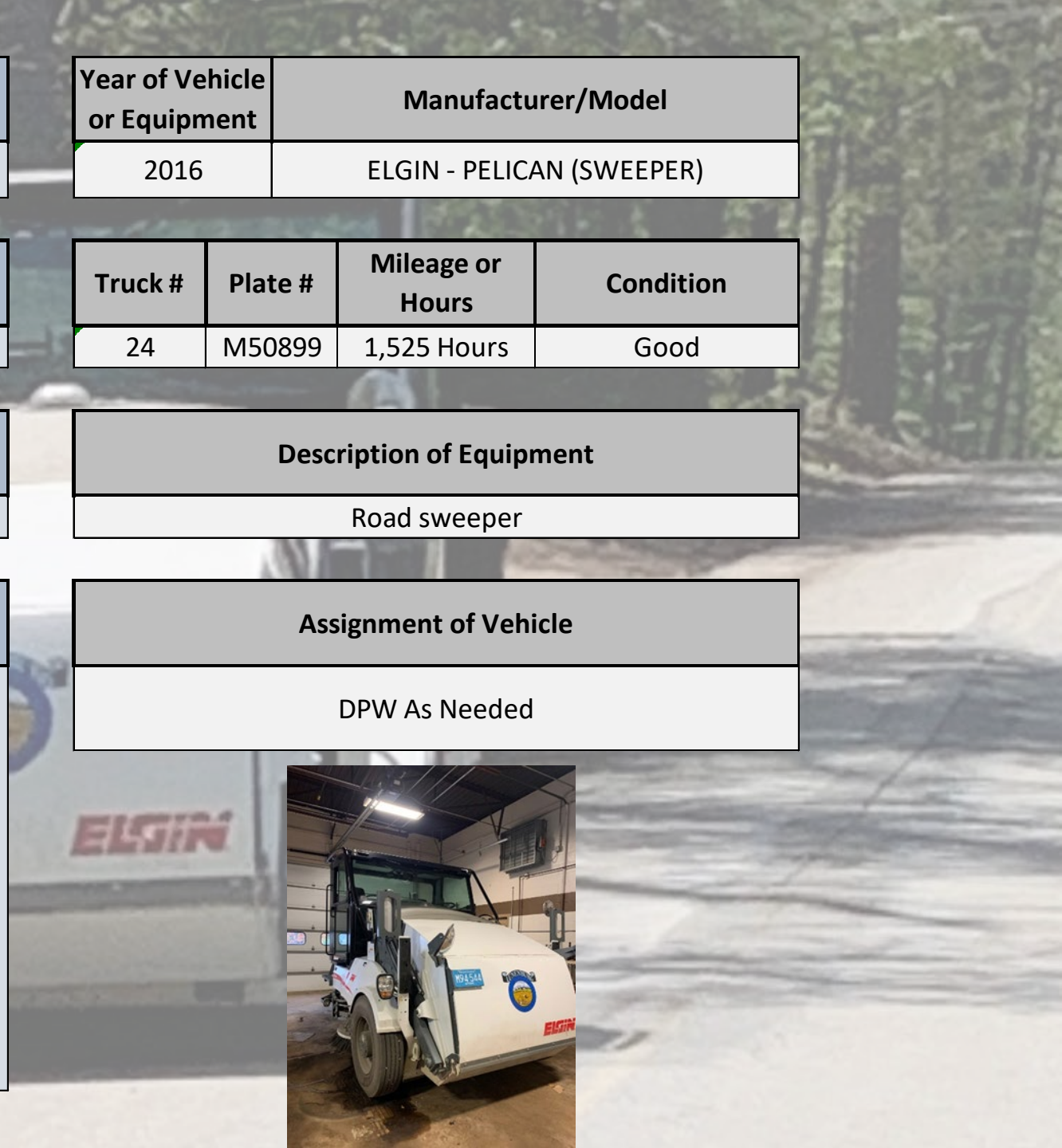
Description of Need
A new road sweeper is needed to replace the aged 2016 Elgin Pelican Sweeper.

Year of Vehicle or Equipment	Manufacturer/Model
2016	ELGIN - PELICAN (SWEEPER)

Truck #	Plate #	Mileage or Hours	Condition
24	M50899	1,525 Hours	Good

Description of Equipment
Road sweeper

Assignment of Vehicle
DPW As Needed



FISCAL YEAR 2031

FY 31 Priority	Capital Cost
1	\$360,000.00

Project Number	Project Name
DPW23-03	6 Wheel Dump/Spreader/Plow Truck 5

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new 6-wheel dump/spreader/plow truck is needed to replace the aged 2017 Mack 6-wheel Dump/Spreader/Plow Truck. There are 7 snow plow routes. Each snow plow route needs a large 6 wheel salt spreader and plow and we only have 7 of these trucks. Therefore, this truck is vital to our snow and ice operations.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2017	MACK - GU712 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
15	M94536	32,025	Good

Description of Equipment
6-Wheel Dump/Spreader/Plow Truck

Assignment of Vehicle
DPW Year Round Use As Needed



FISCAL YEAR 2031

FY 31 Priority	Capital Cost
2	\$20,000.00

Project Number	Project Name
DPW23-02	Cemetery Lawn Mower

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new commercial lawn mower is needed to replace the aged 2022 Graveley Lawn Mower.

Year of Vehicle or Equipment	Manufacturer/Model
2022	Gravely Pro-Turn ZX

Truck #	Plate #	Mileage or Hours	Condition
		336 Hours	Good

Description of Equipment
Cemetery lawn mower

Assignment of Vehicle
Cemetery



FISCAL YEAR 2023

FY 33 Priority	Capital Cost
1	\$75,000.00

Project Number	Project Name
DPW24-02	One Ton Dump/Plow Truck 7

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new one ton dump/plow truck is needed to replace the aged 2023 Chevy Silverado 3500 dump/plow truck. The one-ton dump trucks are the most used trucks in the fleet. They are used daily for all work the DPW performs. These trucks have a life expectancy of 10 years. In FY 33 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2023	Chevrolet Silverado 3500 Dump Truck

Truck #	Plate #	Mileage or Hours	Condition
7		2,563	Good

Description of Equipment
One-ton dump/plow truck

Assignment of Vehicle
DPW Daily Use



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FY 33 Priority	Capital Cost
2	\$65,000.00

Project Number	Project Name
DPW24-03	3/4 Ton Pickup with Plow Truck 5

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
<p>A new 3/4 ton pickup truck with plow is needed to replace the aged 2023 Chevy Silverado 2500 pickup truck. The 3/4 ton pickup truck is used daily for all work the DPW performs. These trucks have a life expectancy of 10 years. In FY 33 this truck will be 10 years old and in need of replacement.</p>

Year of Vehicle or Equipment	Manufacturer/Model
2023	Chevrolet Silverado 2500 Pickup Truck

Truck #	Plate #	Mileage or Hours	Condition
5		16,853	Good

Description of Equipment
One-ton dump/plow truck

Assignment of Vehicle
DPW Superintendent daily use



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FY 34 Priority	Capital Cost
1	\$180,000.00

Project Number	Project Name
DPW24-01	Municipal Sidewalk Tractor

Useful Life	New Purchase or Replacement	New or Used Vehicle/Equipment
10-19 Years	Replacement	New

Description of Need
A new municipal sidewalk tractor is needed to replace the aged 2020 Trackless MT7 Tractor.

Year of Vehicle or Equipment	Manufacturer/Model
2020	Trackless MT7 Tractor

Truck #	Plate #	Mileage or Hours	Condition
29	M9984A	327 Hours	Good

Description of Equipment
Municipal Sidewak Tractor

Assignment of Vehicle
DPW year round use

