

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2022/2023 - 2026/2027

<b>1. Project:</b> <b>Vehicle Purchase</b>	<b>2. Department:</b> <b>Highway</b>						
<b>3. Project Background, Purpose and Objectives</b>							
Scheduled replacement of the following vehicles & equipment...							
<u>Unit #</u>	<u>Model Year</u>	<u>Make</u>	<u>Model</u>	<u>Replacement Year</u>	<u>Replacement Cost</u>		
303	2012	Ford	F350 Pickup Truck	2023	\$ 37,991		
305	2013	Dodge	Ram 3500 Utility Boby	2023	\$ 41,145		
334	2003	Wic	Bale Mulcher	2023	\$ 4,799		
350	2006	Cat	Loader/Mower	2023	<del>\$ 125,000</del> <b>\$ 160,000</b>		
357	2010	Mack	Dump Truck	2023	\$ 224,900		
387	2016	Swensen	SS Sander	2023	\$ 5,377		
300	2001	Chevy	Impala	2024	\$ 44,708		
358	2011	Mack	Dump Truck	2024	\$ 223,400		
385	2016	Graco	Paint Machine	2024	\$ 11,527		
386	2016	HD	Linedriver	2024	\$ 5,908		
<b>305</b>	<b>2013</b>	<b>Dodge</b>	<b>Ram 3500 Utility Boby</b>	<b>2023</b>	<b>\$ 41,145</b>		
327	2015	International	Dump Truck	2025	\$ 182,669		
339	2001	Hydro Tec	Culvert Thawer	2025	\$ 6,213		
340	2008	Mikasa	Plate Compactor	2025	\$ 7,401		
342	2007	Sullair	Compressor/Jack Hammer	2025	\$ 15,208		
399	2005	Columbia	Snowblower	2025	\$ 1,454		
325	2015	Ford	F350 Super Duty	2026	\$ 39,632		
352A	2016	John Deere	Loader/Mower	2026	\$ 141,250		
331	2017	Dodge	Ram 1500 Pickup Truck	2027	\$ 33,110		
349	2008	Cat	AWD Grader	2027	\$ 264,603		
<b>4. Project Costs &amp; Schedule</b>		<b>Projected Schedule</b>	<b>Estimated Expenditures by Fiscal Year</b>				
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Original Equipment Purchase</b>			<b>\$ 439,212</b>	<b>\$ 285,543</b>	<b>\$ 212,945</b>	<b>\$ 180,882</b>	<b>\$ 297,713</b>
<b>Proposed Equipment Purchase</b>			<b>\$ 433,067</b>	<b>\$ 285,543</b>	<b>\$ 254,090</b>	<b>\$ 180,882</b>	<b>\$ 297,713</b>
<b>5. Notes:</b>							
<ul style="list-style-type: none"> <li>- Unit 350 is in very poor condition and is scheduled for replacement in FY23</li> <li>- Price quotes are coming in quite a bit higher than originally anticipated for this replacement</li> <li>- Unit 305 is still in good condition and does not see heavy winter usage</li> <li>- In order to facilitate the replacement of Unit 350 while staying within the projected budget for FY23, DPW proposes to postpone replacement of Unit 305 until FY25</li> </ul>							