

**DPW Fleet Division
Capital Improvement Plan**



Town of Tewksbury FY2025-FY2029 Capital Improvements Projects/Equipment

Project Name: Equipment Repair & Replacement Program

Department: Public Works **First Year Submission** _____ **Priority:** _____

Description of Project: Each piece of equipment is inventoried with replacement intervals that vary from 10-25 years based on recommendations by the American Public Works Association member organizations. The Town performs routine maintenance and updates the intervals, usually by extending them out, until they reach end of their useful / reliable lifecycle with the Town.

Justification/Benefit: Equipment has aged and rusted from constant salt exposure during winter operations. Combine this with equivalent mileage above 200,000 and engine hours ranging from 5,000 to 10,000 hours has caused equipment failures which require extensive repairs or have taken the vehicle off the road for safety.

Impact if not Completed: The lack of an on-going replacement program and schedule will result in a jumbled inventory and the haphazard replacement of machinery. This could lead to a fleet ineffective in meeting the needs of the work program; budgetary problems if a piece of machinery had to be replaced in an emergency; and personnel safety issues if the machinery was operated beyond its reasonable life. Repair costs will rise due to the extent and scope of repairs for older equipment. Staff time to repair other stakeholder department's vehicles will see delays and increased costs for outsourcing. Tasks/programs may go unaddressed if equipment fails to operate such as street-sweeping, drain repair, sidewalk plowing etc.

Timeframe: On-going capital request **Replacement Frequency:** 10-25 years

Operating Budget Impact: Replacement of older vehicles will reduce repair costs within the operating budget. Outsourcing extensive repairs of vehicles will increase costs across departments.

Funding Source: Combination of Levy, Water and Sewer funding sources.

Capital Funding Request						
Fiscal Year	2024	2025	2026	2027	2028	Totals
Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$430,000.00	\$167,000.00	\$1,140,000.00	\$240,000.00	\$805,000.00	\$2,782,000.00
Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$430,000.00	\$167,000.00	\$1,140,000.00	\$240,000.00	\$805,000.00	\$2,782,000.00

Basis of Cost Projection: Estimates from vendor quotes, verbal discussions, and inflation factors.

Submitted By: Kevin Hardiman, Director of Public Works **Date:** 2/1/2024

**Fleet/Equipment
5-year Project Cost Estimates**

Budget Cost Elements	2025	2026	2027	2028	2029	TOTAL
Site Acquisition						
Design/Eng.						
Construction						
Equipment	\$430,000.00	\$167,000.00	\$1,140,000.00	\$240,000.00	\$805,000.00	\$2,782,000.00

Fiscal Year	Veh #	Year	Description Of Purchase	Department	Cost GenFund	Cost Enterprise	Comments
FY2025							
	5	2014	Ford F-350	Highway/W&S	\$50,000.00	\$50,000.00	Replace w/similar - Old 5 to Replace #30 (2006 Explorer)
	20	2017	Ford F-550 Dump w/plow package	Highway	\$130,000.00		Replace w/similar
	22	1997	Ford F-350	Highway	\$100,000.00		Replace w/Same
				Sub-total DPW: \$280,000.00			
	10	2013	Ford F-350	Water/Sewer - WTP		\$100,000.00	Replace Explorer with Small Plow Pick-up
				Sub-total Water/Sewer:		\$150,000.00	
				Total FY25		\$430,000.00	
FY2026							
	60	2006	F-550 Dump w/plow package	Highway	\$140,000.00		Replace w/Same
					\$140,000.00		
				Sub-total DPW: \$140,000.00			
	605	1999	Asphalt Roller	Water/Sewer		\$12,000.00	Replace w/Same
	803	2006	Light Tower	Water/Sewer		\$15,000.00	Replace w/Same
				Sub-total Water/Sewer:		\$27,000.00	
				Total FY26		\$167,000.00	
FY2027							
	53	2005	6-Wheel Dump w/plow package	Highway	\$220,000.00		Replace w/Same
		1995	6-8 Yard Sander (slide-in)	Snow	\$20,000.00		Replace w/Same
					\$240,000.00		
	96	2005	Log Truck	Forestry	\$300,000.00		Replace w/Same
					\$300,000.00		
				Sub-total DPW: \$540,000.00			
	81	2003	Sterling Vac Truck	Water/Sewer		\$600,000.00	Replace w/Same
				Sub-total Water/Sewer		\$600,000.00	
				Total FY27		\$1,140,000.00	
FY2028							
	2	2017	Replace F-350 w/plow package	Highway	\$110,000.00		Replace w/Same
	61	2007	Replace F-550 Rack Truck w/plow package	Highway	\$130,000.00		Replace w/Same
					\$240,000.00		Replace w/Same
				Sub-total DPW: \$240,000.00			
				Sub-total Water/Sewer:		\$0.00	
				Total FY28		\$240,000.00	
FY2029							
	51	2007	6-Wheel Dump w/plow package	Highway	\$300,000.00		Replace w/Smaller Vehicle
	65	2013	Pelican Street Sweeper	Highway	\$250,000.00		Replace w/Same
	70	2007	Liquid Tank Truck	Highway	\$200,000.00		Replace w/Same
					\$750,000.00		Replace w/Same
				Sub-total DPW: \$750,000.00			
	14	2008	Bobcat	Water/Sewer		\$55,000.00	Replace w/Same
				Sub-total Water/Sewer:		\$55,000.00	
				Total FY29		\$805,000.00	