

TOWN OF SUNAPEE HIGHWAY DEPARTMENT
USED VEHICLE & EQUIPMENT REPLACEMENT SCHEDULE AND CAPITAL RESERVE PLAN
This plan was updated on November 21, 2022

Budget Year	Equipment	Equipment Model	Year Manufactured	Year Purchased	Scheduled Replacement	Equipment	Equipment Model	Year Purchased	Vehicle or Equipment Projected Cost	Estimated Value of Trade	Projected CRF Contribution	Estimated Annual CRF Balance
Year End Fund Balance 2021												\$40,958.78
2021	Street Sweeper	Mobil	1988	1,998	2018	Street Sweeper	Elgin Crosswind	2021	\$20,000.00	\$0.00	\$25,000.00	\$45,958.78
ESTIMATED 10-YEAR REPLACEMENT SCHEDULE FOR REPLACING EXISTING USED VEHICLES & EQUIPMENT WITH ESTIMATED COSTS												
2022	1-ton dump/plow truck (H-21)	Chevrolet	2013	2017	2018	1-ton dump/plow truck	TBD	2022	\$50,000.00	\$15,000.00	\$25,000.00	\$35,958.78
2023	Asphalt Roller	Unknown	1190's	1996+/-	2016	Asphalt Roller	TBD	2023	\$30,000.00	\$1,000.00	\$25,000.00	\$31,958.78
2024	1-ton dump/plow truck (H-11)	Chevrolet	2014	2018	2019	1-ton dump/plow truck	TBD	2024	\$50,000.00	\$15,000.00	\$25,000.00	\$21,958.78
2025	Air compressor	Davey	1994	2004	2024	Air Compressor	TBD	2025	\$40,000.00	\$5,000.00	\$25,000.00	\$36,958.78
2026	Solid Waste Compactor	Accurate	2007	2007	2027	Solid Waste Compactor	TBD	2026	\$30,000.00	\$10,000.00	\$25,000.00	\$26,958.78
2027	Equipment Trailer (H-24T)	Big Tex	1980s	1999	2010	Equipment Trailer	TBD	2027	\$40,000.00	\$30,000.00	\$25,000.00	\$41,958.78
2028	Plate Compactor	Doosan	2019	2019	2026	Reversible Plate Compactor	TBD	2028	\$12,000.00	\$2,500.00	\$25,000.00	\$57,458.78
2029	Vertical Bailer	Cives	1990	2011	2020	Vertical Bailer	TBD	2029	\$20,000.00	\$2,500.00	\$25,000.00	\$64,958.78
2030	Chipper (H-21C)	Morbark "E"	2019	2020	2030	Chipper	TBD	2030	\$60,000.00	\$15,000.00	\$25,000.00	\$44,958.78
2031	Line Striping Machine	Graco	2006	2006	2031	Line Striper	TBD	2031	\$25,000.00	\$2,000.00	\$25,000.00	\$46,958.78
2032	Vertical Bailer	PTR	2007	2006	2032	Vertical Bailer	TBD	2032	\$25,000.00	\$2,500.00	\$25,000.00	\$39,458.78

NOTE: This Used Vehicle and Equipment Capital Reserve Plan is based on the existing fleet of vehicles and equipment that were purchased as "used" for the operations of the Highway Department and Transfer Station. This Plan is reviewed bi-annually and may be updated in March and September of each year to reflect the used vehicles and/or equipment that are approved to be purchased that calendar year, and it includes actual used vehicle and/or equipment costs inserted into the spreadsheet. The spreadsheet also includes real trade values that are received towards the used vehicle/equipment purchases inserted into the spreadsheet. This plan may also be revised periodically based on vehicle and/or equipment conditions and repair cost tracking data that is maintained by the Highway Department.

NOTE: The goal of this Plan is to allow the Town to purchase used vehicles and/or equipment that will continue to provide and/or improve upon the current level of service that the Highway Department provides to its residents.