

APPENDIX A - 5-YEAR EQUIPMENT PLAN

TOWN OF BARRE

**5-YEAR
EQUIPMENT PURCHASE
PLAN**

FY 2019 - FY 2023

5-YEAR EQUIPMENT PURCHASE PLAN

EQUIPMENT REPLACEMENT SCHEDULES

1. LARGE DUMP TRUCKS:	Fleet of <u>7</u> ; keep each truck 7 years. Purchase schedule is <u>7</u> trucks every 7 years.
2. SMALL DUMP TRUCKS: (inc. 1-tons, low profile)	Fleet of 4; keep each truck 10 years. Purchase truck 2 out of 5 years.
3. LOADERS, BACKHOES, GRADERS:	Fleet of 2 graders; keep 20 years. Fleet of 1 large backhoe; keep 18 years. Fleet of 1 small backhoe; keep 15 years. Fleet of 2 loaders; keep each loader <u>14</u> years. Purchase a loader every <u>7</u> years. Fleet of 1 small skid-steer loader; keep 15-20 years.
4. PICKUP TRUCKS:	Superintendent's 4 WD pickup kept 5 years. Engineer's 4 WD pickup kept 7 years, then sold. Shop 4 WD pickup kept 7 years, then sold.
5. POLICE CARS:	Fleet of 3 marked cars (2 SUVs, one sedan); plan to keep 3 years. Purchase new car every year.
6. AMBULANCES:	Fleet of 5; keep 4 years. Purchase 5 every 4 years; (2,1,1,1)
7. FIRE TRUCKS: A. Engines (Pumpers) - B. Tankers - C. Other Trucks -	Fleet of 4 (until about 2020 then sell E1 or E2); keep pumpers 25 yrs. Purchase every 6 years by equal division; however, have to buy as reach life expectancy. Fleet of 3; purchase new tankers 25-30 years. Keep 20 years.
8. MOWERS:	Fleet of 4; keep 10 years. Purchase new mower for Recreation, Cemetery 2 out of 5 years.
9. MISCELLANEOUS:	Numerous pieces of equipment and things such as trench box, compressors, generators, rolls, other types of fire trucks.

YEAR 1 (2018 - 2019)

Existing Leases:

F. D. pumper (replace E-3) (9/10).....	31,170	
F. D. pumper (replace E-4) (7/10).....	32,611	
2013 Cat loader (repl. #36) (6/6).....	24,485	
Ambulance (replace A-2) (2/3 arrears).....	40,946	
10 wh dump truck (replace #21) *(2/3).....	<u>69,696*</u>	
		\$198,908

Purchases:

Police SUV.....	33,500	
Mower for cemetery/recreation.....	7,500	
Misc. Equipment**.....	15,740	
Lg. dump truck (replace #49) w/ext. warranty	180,000	
4WD pickup replace superint. purchased 2013-2014.....	24,200	
4WD pickup (replace #12) (shop).....	24,200	
Ambulance (replace A-3).....	<u>133,000</u>	
		<u>\$418,140</u>

TOTAL for Year 1 \$617,048

** Misc. Equipment includes

6 PCs, 3 iPads.....	7,740
F.D. and EMS portables, and F.D. pagers.....	4,000
2 sm. Portable generators.....	<u>4,000</u>
	\$15,740

* Purchase not complete as of date Plan put together. Originally planned to replace truck #21 and then #22, but reversed order when first 10 wheeler purchased.

YEAR 2 (2019 - 2020)

Existing Leases:

F.D. pumper (replace E-3) (10/10).....	31,170	
F.D. pumper (replace E-4) (8/10)	32,611	
Ambulance (replace A-2) (3/3 arrears).....	40,946	
10 wh dump truck (replace #21) (3/3).....	<u>69,696</u>	
		\$174,423

Leases Added by Years 1:

\$0

Purchases:

Police sedan	31,000	
Misc. Equipment**	10,725	
Ambulance (replace A-4).....	140,000	
F.D. tanker (replace FD-4) (1/5).....	39,145	
Lg. dump truck (replace #30).....	180,000	
1-ton truck (replace #15) (1/3).....	<u>39,485</u>	
		<u>\$440,355</u>

TOTAL for year 2 \$614,778

Misc. Equipment

4 PCs, 1 laptop and 2 iPads	6,225
F.D. and EMS portables, and F.D. pagers.....	<u>4,500</u>
	\$10,725

YEAR 3 (2020 - 2021)

Existing Leases:

F.D. pumper (replace E-4) (9/10)32,611
\$32,611

Leases to be Added by Years 1 and 2:

F.D. tanker (replace FD-4) (2/5)39,145
1-ton truck (replace #15) (2/3)39,485
\$78,630

Purchases:

Police SUV34,500
Misc. equipment**14,660
Lg. dump truck (replace #29).....185,000
Front-end loader (replace #35) (1/5).....30,740
Ambulance (replace A-2)145,000
Replace 2-ton roll (#63)40,000
Ambulance (replace A-1) (1/3)49,783
\$499,683

Total for Year 3 \$610,924

** Misc. Equipment:

4 PCs, 1 laptop, 1 toughbook and 1 iPad.....8,260
F.D. and EMS portables, and F.D. pagers.....4,000
T.C.O. copier2,400
\$14,660

YEAR 4 (2021 - 2022)

Existing Leases:

F.D. pumper (replace E-4) (10/10).....	<u>32,611</u>	\$32,611
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Leases to be Added by Years 2 and 3:

Front-end loader (replace #35) (2/5).....	30,740	
Ambulance (replace A-1) (2/3).....	49,783	
F.D. tanker (replace FD-4) (3/5).....	39,145	
1-ton truck (replace #15) (3/3).....	<u>39,485</u>	
		\$159,153

Purchases:

Police car (SUV).....	34,500	
Misc. equipment**.....	16,760	
Mower for cemetery/recreation.....	8,000	
Ambulance (replace A-5).....	160,000	
Lg. dump truck (replace #26).....	188,000	
Air compressor (used).....	<u>15,000</u>	
		<u>\$422,260</u>

TOTAL for year 4	<u>\$614,024</u>
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****Misc. Equipment**

8 PCs, 2 laptops	9,260
Police copier.....	2,500
F.D. and EMS portables and F.D. pagers.....	<u>5,000</u>
	\$16,760

YEAR 5 (2022 – 2023)

Existing Leases:

None

Leases to be Added by Years #2 and #3:

Front-end loader (replace #35) (3/5).....	\$30,740	
Ambulance (replace A-1) (3/3).....	\$49,783	
F.D. Tanker (replace FD-4) (4/5).....	<u>\$39,145</u>	
		\$119,668

Purchases:

Police Car (sedan).....	\$32,500	
Misc. Equipment*.....	\$16,550	
Ambulance (replace A-3).....	\$165,000	
Lg. Dump Truck 10-wheeler (replace #23).....	\$202,560	
Road grader (replace #42) (1/8).....	\$33,840	
Excavator (replace #31) (1/6).....	\$46,585	
1-ton truck (replace #14) (1/4).....	<u>\$32,655</u>	
		<u>\$529,690</u>

TOTAL for year 5 \$649,358

** Misc. Equipment:

5 PCs, two iPads.....	\$6,050
F.D. & EMS portable and FD pagers.....	\$4,500
Muni. Bldg.. copier.....	<u>\$6,000</u>
	\$16,550

5-YEAR EQUIPMENT PLAN

SUMMARY

Year 1 (2018-2019).....	\$617,048
Year 2 (2019-2020).....	\$614,778
Year 3 (2020-2021)	\$610,924
Year 4 (2021-2022).....	\$614,024
Year 5 (2022-2023).....	\$649,358

Needs on horizon:

- Power gravel and sand screen 120,000
- Water, sewer cargo van..... 55,000
- F.D. Rescue – pumper..... 530,000

EQUIPMENT INVENTORY

BIG TRUCK FLEET

	<u>Year</u>	<u>Make</u>	<u>Truck #</u>
1.	2009	Freightliner	21* -
2.	2009	Freightliner	22* +
3.	2012	Freightliner M2	49 -
4.	2012	International 7400	30 -
5.	2015	Freightliner 114SD	29 -
6.	2015	Freightliner 114SD	26 -
7.	2017	Western Star	23* -
8.	2018	Western Star	# *

*10-wheelers

+ to be sold now (12/17 – 1/18)

LO-PRO/1-TON TRUCK FLEET

1.	2008	Ford F-550 4 w.d.	18
2.	2010	Ford F-550 4 w.d.	15
3.	2013	Ford F-550 4 w.d.	14
4.	2016	Freightliner M2-106	16

POLICE CAR FLEET

1.	2015	Ford Interceptor	4
2.	2017	Ford Explorer	3
3.	2013	Ford Interceptor	1
4.	2013	Ford Explorer	5
5.	2017	Ford Taurus Interceptor	2
6.	2009	Ford Explorer (ACO)	6

FIRE TRUCK FLEET

1.	1993	International tanker	FD-4
2.	1994	Freightliner pumper	FD-1
3.	1995	Freightliner pumper	FD-13
4.	2002	International rescue truck	FD-14
5.	2009	Ford F250 pickup truck	FD-11
6.	2010	Kenworth tanker	FD-5
7.	2010	Kenworth tanker	FD-9
8.	2010	HME Silverfox pumper	FD-7
9.	2011	HME Silverfox pumper	FD-8
10.	2016	Ford F250 pickup truck	FD-3
11.	2013	Polaris Ranger snowmobile	FD-16
12.	2014	Bravo encl. trailer	FD-16

PICKUP TRUCK FLEET

1.	2011	Chevrolet 1500 (Eng.) 4 wd	9
2.	2011	Ford F150 (shop) 4 wd	12
3.	2014	Ford F150 (4wd)	7

AMBULANCE FLEET

1.	2017	Ford/Frontliner	A-1
2.	2017	Ford/Frontliner	A-2
3.	2012	Chevrolet/Osage	A-3
4.	2012	Chevrolet/Osage	A-4
5.	2013	Chevrolet/Medix	A-5

OTHER VEHICLES

1.	2014	Honda Acord (managers car)	17
2.	2018	F-liner/Vactor 2100 Plus	43
3.	2013	Chevrolet cargo van (s/w)	55
4.	2012	Bobcat S185 skid steer	40
5.	2003	Cat M316C excavator	31
6.	2006	Cat 143H grader	32
7.	2014	J.D. 410K backhoe	34
8.	2006	Cat 924G loader	35
9.	2013	Cat 938K loader	36
10.	1986	Cat 130G grader	42
11.	2015	Bomag BW177D-5 roll	48
12.	2000	Rosco 2-ton roll	63
13.	1995	Sullair Air Comp.	19
14.	2002	Power Grid 600 Screen	33

PAGERS AND PORTABLES

1. 8 EMS portables (\$950 each) - 6 yr. life
2. 11 FD portables (\$800 each) - 6 yr. life
3. 35 FD pagers (\$450 each)
4. 30 EMS pagers (\$450 each)
5. 8 PD portables (\$1,000 each) – 6 yr. life (re-used for part-timers and special events)
6. 4 DPW portables
7. 1 Town Engineer portable
8. 3 DPW pagers

COPIERS

1. March 2013 - police copier (Savin C-9120)
2. August 2011 - TCO copier (Canon)
3. January 2015 - Municipal Building copier (Ricoh)
4. DPW uses used copier
5. EMS copier in department budget (leased machine 2015)

COMPUTERS, PHONE SYSTEM

1. Municipal Building server - Jan. 2017 (\$6,296)
2. 19 PCs, 1 general office use laptop, and 1 election work laptop (\$900 each)
3. Cisco telephone, voice mail system - December, 2014
4. 7 police station PCs and 5 police car computers

2019 – 2023 EQUIPMENT PURCHASE PLAN

Computer Replacement Plan

Year	Fiscal Year	Amount	Items and Placements
1	2018-2019	\$7,740	<ul style="list-style-type: none"> • 6 PCs (Joe, Alice, P&Z Counter, Chris V., Chief Dodge, Police Troop Room 2) • 3 iPads (police car 3 & 4, 1 ambulance)
2	2019-2020	\$6,225	<ul style="list-style-type: none"> • 4 PCs (water billing, Nicole, Charlene, Tina) • 1 laptop and docking station (Elaine) • 2 iPads (2 ambulance)
3	2020-2021	\$8,260	<ul style="list-style-type: none"> • 4 PCs (Chris L., So Barre Fire, Bookkeeping remote, Clerk’s counter) • 1 laptop (Chris L. mobile/EMS backup) • 1 iPad (police car 2) • 1 Toughbook (Chief/K9 handler’s cruiser)
4	2021-2022	\$9,250	<ul style="list-style-type: none"> • 8 PCs (Joyce, Wendy, Deb, Donna, Tate, Mike, Harry, Emily) • 2 laptops (Jay, elections)
5	2022-2023	\$6,050	<ul style="list-style-type: none"> • 5 PCs (Joe, Alice, P&Z Counter, Chris V., Chief Dodge) • 2 iPads (ambulances)

Computer Hand-Me-Down and Disposition Plan

Year	Fiscal Year	Items and Placements
1	2018-2019	<ul style="list-style-type: none"> • Joe’s PC to Police Corporal • Alice’s PC to East Barre EMS staff • Chris V.’s PC to South Barre Fire station • P&Z counter (2012) to water billing • Recycle Chief Dodge’s (showing errors), Troop Room 2 (2011)
2	2019-2020	<ul style="list-style-type: none"> • Nicole’s PC to Berlin medic bedroom • Charlene’s PC to East Barre EMS dispatch • Elaine’s laptop for presentations • Tina’s PC to Police Corporal • Recycle water billing (2010)
3	2020-2021	<ul style="list-style-type: none"> • Chris L.’s PC to Sgt Thayer • Sgt Thayer’s PC to Troop Room 1 • Reserve Bookkeeping remote PC (2015), So Barre Fire PC (2015) • Recycle water billing PC (2010), Clerk’s counter PC (2009)
4	2021-2022	<ul style="list-style-type: none"> • Joyce’s PC to Berlin medic bedroom • Deb’s PC to East Barre dispatch • Tate’s PC to East Barre EMS staff • Harry’s PC to South Barre Fire station • Election laptop for presentations • Reserve Jay’s laptop for spare workstation, Emily’s PC (2017) • Recycle Bookkeeping remote 2015 PC, So Barre Fire 2015 PC
5	2022-2023	<ul style="list-style-type: none"> • Joe’s PC to Police Corporal • Alice’s PC to Sgt Thayer • Chief Dodge’s PC to Troop Room 2 • Reserve Chris V.’s PC (2018) and P&Z Counter PC (2018) • Recycle Emily’s 2017 PC