

APPENDIX A - 5-YEAR EQUIPMENT PLAN

TOWN OF BARRE

**5-YEAR
EQUIPMENT PURCHASE
PLAN**

FY 2018 - FY 2022

Adopted by Selectboard: December 20, 2016

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 2015 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; keep purchased used chassis 20 years and purchased new tankers 25-30 years. Purchase appropriate used chassis every 5-7 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 (2017 - 2018)

Existing Leases:

FD pumper (replace E-3) (8/10)	31,170
FD pumper (replace E-4) (6/10)	32,611
Backhoe (replace #34) (5/5).....	18,714
Loader (replace #36) (5/6).....	24,485
Vibratory roll (replace #48) (3/3)	25,019
Small lo-pro truck (replace #16) (3/3).....	50,573
Ambulance (replace A-2) (1/3 arrears)	<u>40,946</u>

\$223,518

Purchases:

10-wh dump truck (replace #22) (1/3) w/ext. warranty.....	69,696
1-ton crew cab 4x4 dump truck (replace #18).....	96,000
Police SUV.....	31,500
Ambulance (replace A-5).....	122,000
Pickup truck, 4 wd (replace #9).....	23,650
Replace manager's 2007 Ford Focus.....	16,000
**Misc. equipment.....	16,860
Refurbish FD engine - 2.....	<u>30,000</u>

\$405,706

TOTAL For Year 1:

\$629,224

****Misc. equipment includes:**

5 PCs, 1 tablet, 3 laptops.....	7,860
F.D. and EMS portables, and F.D. pagers.....	<u>9,000</u>
	\$16,860

YEAR 2 (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).....	<u>40,946</u>	
		\$129,212

Lease to be Added by Year 1:

10-wh. dump truck (replace #22) (2/3).....	<u>69,696</u>	
		\$69,696

Purchases:

Police SUV.....	33,000	
Mower for cemetery/recreation.....	9,000	
Misc. Equipment**.....	16,830	
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>124,000</u>	
		<u>\$411,230</u>

TOTAL for Year 2 \$610,138

** Misc. Equipment includes

5 PCs, 2 laptops, 2 tablets.....	8,830
F.D. and EMS portables, and F.D. pagers.....	4,000
2 sm. Portable generators.....	<u>4,000</u>
	\$16,830

YEAR 3 (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).....	<u>40,946</u>	
		\$104,727

Leases Added by Years 1 and 2:

10-wh dump truck (replace #22) (3/3).....	<u>69,696</u>	
		\$69,696

Purchases:

Police cruiser.....	31,000	
Misc. Equipment**.....	12,730	
Ambulance (replace A-4).....	160,000	
F.D. tanker (replace FD-4) (1/5).....	32,332	
Lg. dump truck (replace #30).....	180,000	
1-ton/sm lo-pro truck (replace #15) (1/3).....	<u>36,050</u>	
		<u>\$452,112</u>

TOTAL for year 3 **\$626,535**

Misc. Equipment

8 PCs and 2 laptops	8,230
F.D. and EMS portables, and F.D. pagers.....	<u>4,500</u>
	\$12,730

YEAR 4 (2020 - 2021)

Existing Leases:

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

Leases to be Added by Year 3:

F.D. tanker (replace FD-4) (2/5)32,332
1-ton truck (replace #15) (2/3)36,050
\$68,382

Purchases:

Police SUV34,000
Misc. equipment**14,200
Lg. dump truck (replace #29).....185,000
Front-end loader (replace #35) (1/5).....36,040
Ambulance (replace A-2)160,000
Replace 2-ton roll (#63)38,000
Ambulance (replace A-1) (1/3)55,000

\$522,240

Total for Year 4 \$623,233

**** Misc. Equipment:**

4 PCs, 2 laptops, 1 toughbook.....7,800
F.D. and EMS portables, and F.D. pagers..... 4,000
T.C.O. copier2,400
\$14,200

YEAR 5 (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 3 and 4:

Front-end loader (replace #35) (2/5).....	36,040	
Ambulance (replace A-1) (2/3).....	55,000	
F.D. tanker (replace FD-4) (3/5).....	32,332	
1-ton truck (replace #15) (3/3).....	<u>36,050</u>	
		\$159,422

Purchases:

Police car (sedan).....	33,000	
Misc. equipment**.....	14,060	
Mower for cemetery/recreation.....	9,600	
Ambulance (replace A-5).....	160,000	
Lg. dump truck (replace #26).....	188,000	
Air compressor (used).....	<u>15,000</u>	
		<u>\$419,660</u>

TOTAL for year 5	<u>\$611,693</u>
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****Misc. Equipment**

5 PCs, 2 laptops	6,060
Police copier.....	3,000
F.D. and EMS portables and F.D. pagers.....	<u>5,000</u>
	\$14,060

5-YEAR EQUIPMENT PLAN

SUMMARY

Year 1 (2017-2018)	\$629,224
Year 2 (2018-2019).....	\$610,138
Year 3 (2019-2020).....	\$626,535
Year 4 (2020-2021)	\$623,233
Year 5 (2021-2022).....	\$611,693

Needs on horizon:

- Grader245,000
- Fire Dept. pumper (purchase new).....340,000
- Power gravel and sand screen120,000
- Excavator - rubber tire260,000
- F.D. rescue truck.....225,000
- Water, sewer cargo van.....55,000

December, 2016

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* -

*10-wheelers

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.	2014	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.	1997	Hummer multi-purpose truck	FD-2
5.	2002	International rescue truck	FD-14
6.	2009	Ford F250 pickup truck	FD-11
7.	2010	Kenworth tanker	FD-5
8.	2010	Kenworth tanker	FD-9
9.	2010	HME Silverfox pumper	FD-7
10.	2011	HME Silverfox pumper	FD-8
11.	2016	Ford F250 pickup truck	FD-3
12.	2013	Polaris Ranger snowmobile	FD-16
13.	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.	2007	Ford Focus (manager=s car)	17
2.	2001	Sterling/Vactor (sewer vac)	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
15.	1989	Inter. Water Truck	57

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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

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

**2018 – 2022 EQUIPMENT PURCHASE PLAN
Computer Replacement Plan**

<u>Year:</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>Items and Placements</u>
1	2017-2018	\$7,860	- 1 Tablet and mount=\$1,000 (Police Chief's cruiser) - 5 PCs=\$4,000 (Bill, P&Z Counter, Harry, Joyce, Tate) - 3 Laptops=\$2,860 (elections, ambulance 1, utilities)
2	2018-2019	\$8,830	- 2 Tablets and mounts=\$2,000 (2 cruiser and cruiser 3) - 5 PCs=\$4,000 (Troop Room 1, Joe, Alice, Donna, Chris V.) - 2 Laptops=\$2,830 (ambulance 2, P&Z Assistant)
3	2019-2020	\$8,230	- 8 Pcs=\$6,400 (Berlin EMS staff 2, So. Barre fire station 1, Sergeant Dodge, Chief Stevens, Nicole, Carl, Charlene, Tina) - 2 Laptops=\$1,830 (ambulance 3, Elaine)
4	2020-2021	\$7,800	- 4 PCs=\$3,200 (Chris L., Clerk's counter, Asst. Clerk, Mike M.) - 2 Laptops=\$1,600 (ambulance 4 & 5) - 1 Toughbook=\$3,000 (Sergeant Dodge)
5	2021-2022	\$6,060	- 5 PCs=\$4,000 (Joyce, Asst. Clerk/Treasurer, Tate, Harry, P&Z Counter) - 2 Laptops=\$2,060 (elections, utilities)

Hand me Down Plan

<u>Year:</u>	<u>Fiscal Year:</u>	<u>Items and Placements:</u>
1	2017-2018	- Harry's PC (2012) to Berlin EMS staff 1 - Joyce's PC (2012) to Troop Room 2 - Asst. Treasurer PC (2012) to East Barre staff 2 - utilities laptop as spare workstation - Reserve P&Z counter (2012), recycle in 2018 - Recycle ambulance 1 laptop, elections laptop, Tate's PC, Chief's Toughbook
2	2018-2019	- Troop Room 1 PC (2015) to Sergeant Thayer - Joe PC (2014) to So. Barre Fire Station 2 - Alice PC (2014) to Gasboy if needed - Chris V. PC (2014) to Troop Room 2 - Reserve Donna PC (2013), recycle in 2020
3	2019-2020	- Elaine laptop (2015) to field interns - So. Barre Fire Station 1 (2015) to So. Barre Fire Station 2 - Nicole PC (2015) to Troop Room 2 - Police Chief PC (2015) to Berlin EMS staff 1 - Charlene PC (2015) to East Barre staff 2 - Tina PC (2015) to So. Barre Fire Station 2 - Recycle Berlin EMS staff 2, Sergeant Dodge PC
4	2020-2021	- Chris L. PC (2016) to Sergeant Thayer - Asst. Clerk PC (2016) to So. Barre Fire Station 2 - Clerk's counter (2016) to Troop Room 2 - Mike M. (2016) to Gasboy if needed

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2021-2022

- Ambulance 4 laptop (2016) to ambulance 3
- Reserve Toughbook, recycle in 2026

- Joyce PC (2017) to Gasboy, if needed
- Asst. Clerk/Treasurer PC (2017) to East Barre EMS staff 1
- Tate PC (2017) to Berlin EMS staff 1
- Harry PC (2017) to Troop Room 2
- P&Z Counter PC (2017) to Sergeant Thayer
- Utilities laptop (2017) to powerpoint