Prioritizing Resilience:

From Planning to Capital Investments

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Town Administrator vs. Department Head

- Rely on your team of professional leaders
 - Do not micromanage
 - Stay out of the weeds
 - Foster collaboration
 - Facilitate
- <u>Support</u>, include, educate, & <u>collaborate</u> with the team
- Much larger / holistic responsibility
 - Prioritize and align projects with Select Board / Community goals





Capital Plan Development

- No previous plans in place?
 - Identify tools that can be used as basis for CIP
- Master Plans
 - Water Master Plan
 - Comprehensive Wastewater Management Plan (CWMP)

CONNECT

- Municipal Vulnerability Preparedness (MVP)
- Inventories / Assessments
- Prioritization of projects
 - Comprehensive analysis



Capital Budgeting Using Vehicle Inventory

- Categorize Rolling Stock:
 - Light / Medium Duty Trucks (Pick Up Trucks)
 - Heavy Duty Trucks (CDL Rated)
 - Light / Small Equipment
 - Heavy / Construction Equipment
 - Specialty Equipment (i.e., sidewalk machines)





Capital Budgeting Vehicle Inventory

• Recommended replacement thresholds

APWA Replacement Recommendations				
VEHICLE TYPE	REPLACEMENT RANGE YEARS	THRESHOLD MILEAGE/HOURS		
Administrative Sedans	5	75,000 - 100,000		
Emergency Sedans	3	85,000 - 100,000		
Pick Up Trucks	7	100,000 - 120,000		
Dump Trucks, Diesel	7-10	150,000		
Back Hoes, Loaders	7-10	6,000 – 7,500 hrs		

Source: American Public Works Association Vehicle Replacement Guide

Federal Government GSA Replacement Recommendations					
VEHICLE TYPE	REPLACEMENT RANGE YEARS	THRESHOLD MILEAGE/HOURS			
Sedans	3	60,000			
Ambulances	7	60,000			
Pick Up Trucks	6	50,000			
Light Dump Trucks	7	60,000			
Heavy Dump Trucks	9	80,000			
4-Wheel Drive Vehicles	6	40,000			

Source: Federal Minimum Replacement Standards 41CFR 102-34.280

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Vehicle Type:	Years:	
Administrative	10	
Pick Up Trucks	10	
Large (CDL) Trucks	15	
Backhoes/Loaders	12	

More fiscally

conservative!

		n Duty Trucks	Light / Medium			
Melanso	Pickup	SILVERA DO 2500	CHEVROLET	2015	DRANAGE	2
Cetron	Pickup	SILVERADO 2500	CHEVROLET	2015	DRANAGE	45
Tarves	Pickup	SILVERA D0 2500	CHEVROLET	2015	DPW	14
Felt	Pickup	SILVERADO CK2590	CHEVROLET	2015	PARKS AND GROUNDS	PR3
Russo	Pickup	SILVERADO CK2590	CHEVROLET	2015	PARKS AND GROUNDS	PR4
McCab	Pickup	SUPER DUTY F250	FORD	2019	DPW	1
	1 Ton Stake Body	SILVERADO 3500	CHEVROLET	2011	DRANAGE	37
	1 Ton Stake Body	SILVERADO 3500	CHEVROLET	2014	TREES & CEMETERY	29
	1 Ton Stake Body	SILVERADO 3500	CHEVROLET	2015	HIGHWAY	38
	1 Ton Stake Body	SILVERADO 3500	CHEVROLET	2015	DRANAGE	40
	1 Ton Stake Body	SILVERADO 3500	CHEVROLET	2015	HIGHWAY	7
	1 Ton Stake Body	SILVERADO 3500	CHEV ROLET	2015	HIGHWAY	28
	1 Ton Dump	SILVERA DO CK31003	CHEV ROLET	2011	PARKS AND GROUNDS	PR2
	1 Ton Dump w /Slide in Spreader	SILVERA DO CK36003	CHEVROLET	2015	PARKS AND GROUNDS	PR1
	1 Ton Dump w /Slide in spreader	SILVERADO CK3500	CHEVROLET	2015	PARKS AND GROUNDS	PR11
	Utility Body	SILVERADO 2500	CHEVROLET	2015	TREES & CEMETERY	17
	Fiberglass Utility Body & Compressor	F350	FORD	2017	FLEET MAINTENAINCE	30
	6-Wheel Dump	11450	FREIGHTLINER	10.100000100443	HIGHWAY	4
	6-Wheel Dump	114SD	Heavy Duty FREIGHTLINER	2013	DRANAGE	4
-		44400			HIGHWAY I	9
	6-Wheel Dump	114SD		2014		
	6-Wheel Dump	114SD	FREIGHTLINER	2016	DRANAGE	
	6-Wheel Dump 10-Wheel Dump	114SD CV713	FREIGHTLINER MACK	2016 2006	DRANAGE DRANAGE	12
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump	114SD CV713 CV713	FREIGHTLINER MACK MACK	2016 2006 2007	DRANAGE DRANAGE HIGHWAY	12 27
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump	114SD CV713 CV713 114SD	FREIGHTLINER MACK MACK FREIGHTLINER	2016 2006 2007 2012	DRANAGE DRANAGE HIGHWAY HIGHWAY	12 27 10
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump	114SD CV713 CV713 114SD 114SD	FREGHTLNER MACK MACK FREGHTLNER FREGHTLNER	2016 2006 2007 2012 2016	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY	12 27 10 34
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine)	114SD CV713 CV713 114SD 114SD T7500	FREGHTLNER MACK MACK FREGHTLNER FREGHTLNER GMC	2016 2006 2007 2012 2016 2000	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY	12 27 10 34 36
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump)	114SD CV713 CV713 114SD 114SD 114SD 77500 7300	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL	2016 2006 2007 2012 2016 2000 2008	DRA NA GE DRA NA GE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY	12 27 10 34 36 23
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Wing	114SD CV713 CV713 114SD 114SD 114SD 77500 7300 CV713	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK	2016 2006 2007 2012 2016 2000 2008 2008	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW	12 27 10 34 36 23 6
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump)	114SD CV713 CV713 114SD 114SD T7500 7300 CV713 VHD64F	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK VOLVO	2016 2006 2007 2012 2016 2000 2008 2006 2008	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW	12 27 10 34 36 23 6 5
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Wing	114SD CV713 CV713 114SD 114SD T7500 7300 CV713 VHD64F 7400	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK	2016 2006 2007 2012 2016 2000 2008 2008 2008 2008 2008	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW DPW	12 27 10 34 36 23 6 5 24
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w Ming 10-Wheel Spreader	114SD CV713 CV713 114SD 114SD T7500 7300 CV713 VHD64F	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK VOLVO	2016 2006 2007 2012 2016 2000 2008 2006 2008	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW	12 27 10 34 36 23 6 5
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Wing 10-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader	114SD CV713 CV713 114SD 114SD T7500 7300 CV713 VHD64F 7400	FREGHTLNER MACK MACK FREGHTLNER FREGHTLNER GMC INTERNATIONAL MACK VOLVO INTERNATIONAL	2016 2006 2007 2012 2016 2000 2008 2008 2008 2008 2008	DRA NAGE DRA NAGE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW DPW	12 27 10 34 36 23 6 5 24 44 3
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Ming 10-Wheel Spreader w /Ming 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader	114SD CV713 CV713 114SD 114SD 77500 7300 CV713 VHD64F 7400 CV712	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK VOLVO INTERNATIONAL MACK MACK MACK	2016 2006 2007 2012 2016 2000 2008 2008 2008 2008 2008 2008 2008 2008 2008 2008 2008	DRA NA GE DRA NA GE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW DPW DPW DPW	12 27 10 34 36 23 6 5 24 44 3 18
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Wing 10-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader	114SD CV713 CV713 114SD 114SD 17500 7300 CV713 VHD64F 7400 CV712	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK VOLVO INTERNATIONAL MACK MACK	2016 2006 2007 2012 2016 2000 2008 2008 2008 2008 2008 2008 2008 2008 2008 2008 2008 2004 2007	DRA NA GE DRA NA GE HIGHWAY HIGHWAY HIGHWAY TREES & CEMETERY TREES & CEMETERY DPW DPW DPW DPW DPW DPW	12 27 10 34 23 6 5 24 44 3 18 20
	6-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 10-Wheel Dump 6-Wheel Sw ap Body (Dump, Chip, Brine) 6-Wheel Spreader (Sw ap Body - Chip, Dump) 10-Wheel Spreader w /Ming 10-Wheel Spreader w /Ming 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader 6-Wheel Spreader	114SD CV713 CV713 114SD 114SD 114SD CV713 VHD64F 7400 CV712 CV712 CV712	FREIGHTLINER MACK MACK FREIGHTLINER FREIGHTLINER GMC INTERNATIONAL MACK VOLVO INTERNATIONAL MACK MACK MACK	2016 2006 2007 2012 2016 2000 2008 2008 2008 2008 2004 2004 2007 2007	DRA NA GE DRA NA GE HIGHWA Y HIGHWA Y HIGHWA Y TREES & CEMETERY TREES & CEMETERY DPW DPW DPW DPW DPW DPW DPW DPW	12 27 10 34 36 23 6 5 24 44 3 18

Capital Budgeting Vehicle Inventory

• Light / Medium Duty Trucks: 17 total

- Recommended replacement cycle:
 - Sudbury (every 10 years) = 1.7 vehicles per year
 - APWA (every 7 years) = 2.4 vehicles per year
 - Federal (every 6 years) = 2.8 vehicles per year

Need to replace 2 of these vehicles per year to maintain a sustainable fleet

- If only 1 is replaced per year -> 17 years old
- If only 1 is replaced every other year -> 34 years old





Capital Budgeting Vehicle Inventory

- Heavy Duty Trucks: 18 total
 - Recommended replacement cycle:
 - Sudbury (every ~15-20 years) = ~1 vehicles per year
 - APWA (every 7-10 years) = ~2 vehicles per year
 - Federal (every 9 years) = 2 vehicles per year

				im Duty Trucks		
2	DRAINAGE	2015	CHEVROLET	SILVERA D0 2500	Pickup	Melanson
45	DRA NAGE	2015	CHEVROLET	SILVERADO 2500	Pickup	Cetrone
14	DPW	2015	CHEVROLET	SILVERA D0 2500	Pickup	Tarves
PR3	PARKS AND GROUNDS	2015	CHEVROLET	SILV ERADO CK2590	Pickup	Feit
PR4	PARKS AND GROUNDS	2015	CHEVROLET	SILV ERADO CK2590	Pickup	Russo
1	DPW	2019	FORD	SUPER DUTY F250	Pickup	McCabe
37	DRAINAGE	2011	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
29	TREES & CEMETERY	2014	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
38	HGHWAY	2015	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
40	DRAINAGE	2015	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
7	HGHWAY	2015	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
28	HGHWAY	2015	CHEVROLET	SILVERADO 3500	1 Ton Stake Body	
PR2	PARKS AND GROUNDS	2011	CHEVROLET	SILVERADO OK31003	1 Ton Dump	
PR1	PARKS AND GROUNDS	2015	CHEVROLET	SILVERADO OK36003	1 Ton Dump w/Slide in Spreader	
PR11	PARKS AND GROUNDS	2015	CHEVROLET	SILVERADO CK3500	1 Ton Dump w/Side in spreader	
17	TREES & CEMETERY	2015	CHEVROLET	SILVERADO 2500	Utility Body	
30	FLEET MAINTENANCE	2017	FORD	F350	Fiberglass Utility Body & Compressor	
						17
			Heavy D	uty Trucks		
4	DRAINAGE	2013	FREIGHTLINER	114SD	6-Wheel Dump	-
11	HGHWAY	2014	EBEIGHTLINER	114SD	6-Wheel Dump	-
9	DRAINAGE	2016	FREIGHTLINER	114SD	6-Wheel Dump	
12	DBAINAGE	2006	MACK	CV 713	10-Wheel Dump	
27	HGHWAY	2007	MACK	CV713	10-Wheel Dump	-
10	HGHWAY	2012	FREIGHTLINER	114SD	10-Wheel Dump	-
34	HGHWAY	2016	FREIGHTLINER	114SD	10-Wheel Dump	
36	TREES & CEMETERY	2010	GMC	T7500	6-Wheel Swap Body (Dump, Chip, Brine)	-
23	TREES & CEMETERY	2008	INTERNATIONAL	7300	6-Wheel Spreader (Swap Body - Chip, Bump)	-
6	DPW	2006	MACK	CV 713	10-Wheel Spreader w/Wing	-
5	DBW	2008	VOLVO	VHD64F	10-Wheel Spreader	-
24	DPW	2008	INTERNATIONAL	7400	6-Wheel Spreader w/Wing	
44	DPW	2004	MACK	CV 712	6-Wheel Spreader	-
3	DPW	2004	MACK	CV712	6-Wheel Spreader	-
18	DPW	2007	MACK	CV712	6-Wheel Spreader	+
20	DPW	2007	VOLVO	VHD42F	6-Wheel Spreader	-
19	DRAINAGE	2011	FREIGHTLINER	114SD	Catch Basin Cleaner, 6-Wheel Dump	-
19 L1	DRAINAGE	2015	FREIGHTLINER	114SD	10-Wheel Roll off (Transfer Station)	-
L1	DRAINAGE	2016	FREIGHTLINER	1 (4SD	10-Wheel Koll off (Transfer Station)	18

Need to replace 1 of these vehicles per year to maintain a sustainable fleet

• If only 1 is replaced every other year -> 36 years old





Capital Plan Analysis / Recommendations

• Organization 1

• Senior Department Leaders perform review, rate and recommend

• Organization 2

- Department heads provide requests
- Boards / Committees review, rate, and recommend
- Organization 3
 - Department heads provide requests
 - Town Manager reviews, rates, and recommends



