



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Assistant Commissioner

July 30, 2015
Bureau of Mechanical Services

The Honorable Gene G. Chandler, Chairman
Capital Budget Overview Committee
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 158, sub-paragraph I, (a), Laws of 2015 and Chapter 143, Laws of 2013, budget footnote 04-096-096-960515-30050000-030, the Department of Transportation requests approval of the Department's Equipment Acquisition Plan for Fiscal Year 2016.

EXPLANATION

The Department of Transportation, Bureau of Mechanical Services maintains a fleet of vehicles and equipment with an estimated replacement value of \$85.1 million. The fleet includes:

Description	Estimated Replacement Value
Extra Heavy Trucks (10 wheel dump trucks)	\$12,350,000
Heavy Trucks (6 wheel dump trucks)	\$38,160,000
Medium and Light Trucks (1-1/2 to 1/2 ton trucks)	\$11,077,500
Passenger Cars and Vans	\$2,032,000
Mobile Equipment (loaders, graders, tractors, core drills, etc.)	\$17,612,000
Trailers	\$140,000
Associated Equipment (salt spreaders)	\$3,745,000

This equipment is critical to the mission and efficiency of the Department and the Department considers most important the heavy, extra heavy, medium and light trucks while still considering other fleet unit as essential to completing the Department's mission. The FY 16 acquisition plan includes the purchase of 5 Extra Heavy Duty Trucks, 15 Heavy Duty Trucks, 8 Medium Duty Trucks, 54 Light Duty Trucks, 8 Mobile Equipment for Construction and 18 Salt Spreaders.

Attachment 1 to the plan outlines the Department's FY 2016 Equipment Acquisition Proposal to purchase equipment estimated to cost \$1.4 million.

Attachment 2 to the plan outlines the Department's request to purchase equipment estimated to cost \$5 million based on the Department's available equipment appropriation through Chapter 220, Laws of 2015 (HB25).

The Department will reassess priorities at trade time when all bid prices are known and quantities will be adjusted to remain within funds available. The actual number of units purchased may vary slightly when bid prices are known.

Also, the Department is providing a "Fleet Summary", attachment 3 titled "FY16 Fleet Statistics as of July 1, 2015" and attachment 4 "FY15 Fleet Statistics as of July 1, 2014" to help explain the current condition and change in condition of the Department's fleet. These documents identify the number and type of units currently in service, along with usage parameters, replacement costs and the number of units that currently exceed typical replacement parameters. Unfortunately, the level of investment required to keep pace with equipment needs has not been sufficient in recent years. This summary illustrates a needed investment level of \$8.9 million per year to maintain the current fleet condition.

Your approval of this resolution is respectfully requested.

Sincerely,

A handwritten signature in black ink that reads "William Cass". The signature is written in a cursive style with a large, prominent "W" and "C".

William Cass, P.E.
Assistant Commissioner

Attachments



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



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July 30, 2015
Bureau of Mechanical Services

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NHDOT - Bureau Of Mechanical Services

FY 16 Equipment Acquisition Proposal

Attachment 1

Date 7/20/2015

	Projected Unit Cost	Units	Subtotal
<u>LDT1- Light Duty Trucks - 1/2 Ton</u>			
1/2 Ton Pick-ups	\$19,000	12	\$228,000.00
<u>LDT2 - Light Duty Trucks - 1 ton-3/4 Ton</u>			
1 Ton Ex-cab 4x4 w/plow	\$50,000	1	\$50,000.00
3/4 Ton Ex-cab	\$25,500	41	\$1,045,500.00
<u>Miscellaneous</u>			
6-wheeler software	\$47,250	1	\$47,250
10-wheeler software	\$26,850	1	\$26,850
Misc. Shop Equipment			\$2,400
<u>Cost Summary</u>			
Proposed Appropriation Class 30 Funds			\$1,400,000.00
Estimated Appropriation Class 30 Spending			<u>\$1,400,000.00</u>
Available Balance			\$0.00
Total Units		56	

NHDOT- Bureau Of Mechanical Services

FY 16 Equipment Acquisition Proposal

Chapter 220, Laws of 2015 (HB25)

Attachment 2

7/20/2015

	Projected Unit Cost	Units	Subtotal
<u>EHDT - Extra Heavy Duty Trucks - 10 Wheelers</u>			
Plow Truck -Double Wing	\$166,000	4	\$664,000
Tandem Chassis	\$126,500		
11 YD Dump Body	\$15,000		
Double Wing Hydraulic	\$23,500		
Roll Top	\$1,000		
Knuckle Boom Crane Truck	\$250,000	1	\$250,000
<u>HDT- Heavy Duty Trucks - 6 Wheelers</u>			
Plow Truck -Double Wing	\$132,000	15	\$1,980,000
3-5 Ton Chassis	\$95,000		
4-6 YD Dump Body	\$12,500		
Double Wing Hydraulic	\$23,500		
Roll Top	\$1,000		
<u>MDT- Medium Duty Trucks - Light 6 Wheelers</u>			
Aerial Buck Trucks - Signal/Sign	\$85,000	4	\$340,000
Dump Body w/ plow	\$53,000	4	\$212,000
<u>MEC - Mobile Equipment Construction</u>			
Graders	\$240,000	2	\$480,000
Loaders	\$160,000	1	\$160,000
Tractor Mowers			
97 HP - Over the Rail	\$106,000	5	\$530,000
<u>AE- Associated Equipment</u>			
5 cy spreader	\$20,290	14	\$284,060
11 cy spreader	\$25,290	4	\$101,160
<u>Cost Summary</u>			
Proposed Bonded Class 30 Funds			\$5,000,000
Estimated Bonded Class 30 Spending			<u>\$5,001,220</u>
Available Balance			-\$1,220
Total Pieces		54	

FY16 Fleet Statistics as of July 1, 2015 Attachment 3

Effective 7/1/2015, revised 07/14/2015

Category	Category Description	A Expected Age	B Expected Usage Primary	C Expected Usage Secondary	D # Units	E Approx. Replacement Costs (Total Fleet) (D x G)	F # Exceeds Life Age or Usage	G Approx. Replacement Costs	H Current Replacement Sub Totals (F x G)	I Current Replacement Class Totals (Sum of H)	J Target Funding Level / Yr. (D/A x G)
963800	MECHANICAL SERVICES				1192		613				
EHDT	Trucks_ExtraHeavy Duty >45000#				69	\$ 12,350,000	21			\$ 3,900,000	
19009	HD CRANE-H400	13	250,000 H	0 M	1	\$ 250,000	1	\$ 250,000	\$ 250,000		\$ 19,231
19010	BRIDGE INSPECTOR	15	0 H	0 M	1	\$ 500,000	1	\$ 500,000	\$ 500,000		\$ 33,333
55012	OVER 5 TON TRUCKS	12	12,000 H	250,000 M	58	\$ 10,150,000	12	\$ 175,000	\$ 2,100,000		\$ 845,833
55013	STRIPER TRUCKS	10	180,000 M	0 N	5	\$ 750,000	5	\$ 150,000	\$ 750,000		\$ 75,000
55014	TRACTOR TRUCKS	12	15,000 H	180,000 M	3	\$ 450,000	2	\$ 150,000	\$ 300,000		\$ 37,500
51018	EDUCTORS	15	10,000 H	0 M	1	\$ 250,000	0	\$ 250,000	\$ -		\$ 16,667
IDT	Trucks_Heavy Duty > 20001#				254	\$ 38,160,000	86			\$ 12,860,000	
55011	3 TO 5 TON TRUCKS	10	12,000 H	180,000 M	251	\$ 37,650,000	85	\$ 150,000	\$ 12,750,000		\$ 3,765,000
55021	CAR CARRIERS/WRECKERS	12	15,000 H	180,000 M	1	\$ 150,000	0	\$ 150,000	\$ -		\$ 12,500
51022	PAINT VANS	10	18,000 H	150,000 M	1	\$ 110,000	1	\$ 110,000	\$ 110,000		\$ 11,000
51033	MOBIL CORE DRILL	15	12,000 H	150,000 M	1	\$ 250,000	0	\$ 250,000	\$ -		\$ 16,667
MDT	Trucks_Medium Duty > 10001#				53	\$ 4,150,000	34			\$ 2,630,000	
55009	1 TO 1-1/2 TON TRUCKS	6	150,000 M	0 H	47	\$ 3,760,000	28	\$ 80,000	\$ 2,240,000		\$ 626,667
55010	PATROL TRUCKS	10	12,000 H	150,000 M	6	\$ 390,000	6	\$ 65,000	\$ 390,000		\$ 39,000
DT1	Trucks_Light Duty < 8501#				108	\$ 2,094,000	63			\$ 1,199,000	
55008	1/2 TON PICKUPS	5	110,000 M	0 N	102	\$ 1,938,000	61	\$ 19,000	\$ 1,159,000		\$ 387,600
55016	CARGOBOX TRUCKS - UP TO 8500 LBS	10	130,000 M	0 N	1	\$ 26,000	0	\$ 26,000	\$ -		\$ 2,600
55022	SUVS - UP TO 8500 LBS	10	130,000 M	0 N	1	\$ 50,000	0	\$ 50,000	\$ -		\$ 5,000
56001	VANS/BUSES - UP TO 8 PASSENGERS CAPACITY	10	130,000 M	0 N	4	\$ 80,000	2	\$ 20,000	\$ 40,000		\$ 8,000
DT2	Trucks_Light Duty > 8501#				185	\$ 4,833,500	108			\$ 2,850,500	
55015	3/4 TON PICKUPS	5	120,000 M	0 N	161	\$ 4,105,500	91	\$ 25,500	\$ 2,320,500		\$ 821,100
55017	CARGOBOX TRUCKS - 8501 LBS TO 10000 LBS	10	130,000 M	0 N	5	\$ 130,000	3	\$ 26,000	\$ 78,000		\$ 13,000
55023	SUVS - 8501 LBS TO 10000 LBS	10	130,000 M	0 N	14	\$ 420,000	10	\$ 30,000	\$ 300,000		\$ 42,000
51027	UTILITY VEHICLES	10	130,000 M	0 N	3	\$ 126,000	3	\$ 42,000	\$ 126,000		\$ 12,600
51028	ROAD ANALYSIS VEHICLES	10	0 M	0 N	2	\$ 52,000	1	\$ 26,000	\$ 26,000		\$ 5,200
PASSAUT	Passenger Autos				113	\$ 2,006,000	85			\$ 1,524,000	
51024	COMPACT SEDANS	5	100,000 M	0 N	15	\$ 240,000	4	\$ 16,000	\$ 64,000		\$ 48,000
51025	MID SIZE SEDANS	5	100,000 M	0 N	97	\$ 1,746,000	80	\$ 18,000	\$ 1,440,000		\$ 349,200
51026	FULL SIZE SEDANS	5	100,000 M	0 N	1	\$ 20,000	1	\$ 20,000	\$ 20,000		\$ 4,000
VB1	Vans & Buses_1 seats 9-20				1	\$ 26,000	1			\$ 26,000	
56002	VANS/BUSES - 9 TO 20 PASSENGERS CAPACITY	10	130,000 M	0 N	1	\$ 26,000	1	\$ 26,000	\$ 26,000		\$ 2,600
MEC	Mobile Equipment_Construction				149	\$ 17,612,000	91			\$ 10,146,000	
1001	COMPRESSORS	10	7,500 H	0 N	24	\$ 384,000	18	\$ 16,000	\$ 288,000		\$ 38,400
9008	YARD CRANES	15	6,500 H	0 N	5	\$ 675,000	2	\$ 135,000	\$ 270,000		\$ 45,000
5001	MOTOR GRADERS	13	12,000 H	0 N	20	\$ 4,800,000	14	\$ 240,000	\$ 3,360,000		\$ 369,231
5003	MAINTAINERS	12	10,000 H	0 N	1	\$ 240,000	1	\$ 240,000	\$ 240,000		\$ 20,000
3002	WHEELED LOADERS	12	12,000 H	0 N	44	\$ 7,040,000	19	\$ 160,000	\$ 3,040,000		\$ 586,667
3001	SELF PROPELLED SWEEPERS	10	9,000 M	100,000 H	2	\$ 500,000	2	\$ 250,000	\$ 500,000		\$ 50,000
9001	TRACTOR/MOWERS	12	3,000 H	0 N	2	\$ 100,000	2	\$ 50,000	\$ 100,000		\$ 8,333
9002	TRACTOR/LOADERS	12	6,000 H	0 N	27	\$ 1,755,000	23	\$ 65,000	\$ 1,495,000		\$ 146,250
9003	TRACTOR/LOADER/BACKHOES	12	10,000 H	0 N	5	\$ 550,000	5	\$ 110,000	\$ 550,000		\$ 45,833

FY16 Fleet Statistics as of July 1, 2015 Attachment 3

Effective 7/1/2015, revised 07/14/2015

Category	Category Description	A	B	C	D	E	F	G	H	I	J
		Expected Age	Expected Usage Primary	Expected Usage Secondary	# Units	Approx. Replacement Costs (Total Fleet) (D x G)	# Exceeds Life Age or Usage	Approx. Replacement Costs	Current Replacement Sub Totals (F x G)	Current Replacement Class Totals (Sum of H)	Target Funding Level / Yr. (D/A x G)
9007	FORK LIFTS	12	6,000 H	0 N	3	\$ 150,000	2	\$ 50,000	\$ 100,000		\$ 12,500
9013	SKID STEER LOADERS	12	5,000 H	0 N	9	\$ 495,000	0	\$ 55,000	\$ -		\$ 41,250
9001	TRAILER WELDERS	15	5,000 H	0 N	1	\$ 10,000	1	\$ 10,000	\$ 10,000		\$ 667
1003	CORE DRILLS	15	12,000 H	0 N	5	\$ 900,000	1	\$ 180,000	\$ 180,000		\$ 60,000
1020	BOILER AND STEAM CLEANER	20	10,000 H	0 M	1	\$ 13,000	1	\$ 13,000	\$ 13,000		\$ 650
RE	Trailers_Equipment -Flatbed				9	\$ 90,000	7			\$ 70,000	
3002	TRAILERS	10	10,000 H	180,000 M	9	\$ 90,000	7	\$ 10,000	\$ 70,000		\$ 9,000
RENC	Trailers_Enclosed				2	\$ 50,000	1			\$ 25,000	
3007	BOX TRAILERS	10	0 H	0 M	2	\$ 50,000	1	\$ 25,000	\$ 25,000		\$ 5,000
RE	Associated Equipment				249	\$ 3,745,000	116			\$ 1,740,000	
1002	SLIDE-IN SPREADERS	15	12,000 H	0 N	247	\$ 3,705,000	116	\$ 15,000	\$ 1,740,000		\$ 247,000
1076	SELF PROPELLED SCISSORS LIFT	10	H	N	2	\$ 40,000	0	\$ 20,000	\$ -		\$ 4,000
Total=						\$ 85,116,500			Total=	\$ 36,970,500	\$ 8,889,078

Notes: Approx. acquisition costs paid to purchase the current fleet \$57.8 million

Approx. depreciated value of the current fleet \$21.0 million

Column J: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.

To catch up over time:

yr	\$36,970,500
1 yrs	\$7,394,100
5 yrs	\$3,697,050
5 yrs	\$2,464,700

FY15 Fleet Statistics as of July 1, 2014

Attachment 4

Effective 7/1/2014, revised 10/21/2014

Category	Category Description	A Expected Age	B Expected Usage Primary	C Expected Usage Secondary	D # Units	E Approx. Replacement Costs (Total Fleet) (D x G)	F # Exceeds Life Age or Usage	G Approx. Replacement Costs	H Current Replacement Sub Totals (F x G)	I Current Replacement Class Totals (Sum of H)	J Target Funding Level / Yr. (D/A x G)
0963800	MECHANICAL SERVICES				1173						
EHDT	Trucks_ExtraHeavy Duty > 45000#				69	\$ 12,350,000	30			\$ 5,475,000	
19009	HD CRANE-H400	13	250,000 H	0 M	1	\$ 250,000	1	\$ 250,000	\$ 250,000		\$ 19,231
19010	BRIDGE INSPECTOR	15	0 H	0 M	1	\$ 500,000	1	\$ 500,000	\$ 500,000		\$ 33,333
55012	OVER 5 TON TRUCKS	12	12,000 H	250,000 M	58	\$ 10,150,000	21	\$ 175,000	\$ 3,675,000		\$ 845,933
55013	STRIPER TRUCKS	10	180,000 M	0 N	5	\$ 750,000	5	\$ 150,000	\$ 750,000		\$ 75,000
55014	TRACTOR TRUCKS	12	15,000 H	180,000 M	3	\$ 450,000	2	\$ 150,000	\$ 300,000		\$ 37,500
61018	EDUCTORS	15	10,000 H	0 M	1	\$ 250,000	0	\$ 250,000	\$ -		\$ 16,667
HDT	Trucks_Heavy Duty > 20001#				243	\$ 35,310,000	86			\$ 12,435,000	
55011	3 TO 5 TON TRUCKS	10	12,000 H	180,000 M	240	\$ 34,800,000	85	\$ 145,000	\$ 12,325,000		\$ 3,480,000
55021	CAR CARRIERS/WRECKERS	12	15,000 H	180,000 M	1	\$ 150,000	0	\$ 150,000	\$ -		\$ 12,500
61022	PAINT VANS	10	18,000 H	150,000 M	1	\$ 110,000	1	\$ 110,000	\$ 110,000		\$ 11,000
61033	MOBIL CORE DRILL	15	12,000 H	150,000 M	1	\$ 250,000	0	\$ 250,000	\$ -		\$ 16,667
MDT	Trucks_Medium Duty > 10001#				53	\$ 4,150,000	33			\$ 2,565,000	
55009	1 TO 1-1/2 TON TRUCKS	6	150,000 M	0 H	47	\$ 3,760,000	28	\$ 80,000	\$ 2,240,000		\$ 626,667
55010	PATROL TRUCKS	10	12,000 H	150,000 M	6	\$ 390,000	5	\$ 65,000	\$ 325,000		\$ 39,000
LDT1	Trucks_Light Duty < 8501#				104	\$ 1,900,000	61			\$ 1,100,000	
55008	1/2 TON PICKUPS	5	110,000 M	0 N	98	\$ 1,764,000	60	\$ 18,000	\$ 1,080,000		\$ 352,800
55016	CARGO/BOX TRUCKS - UP TO 8500 LBS	10	130,000 M	0 N	1	\$ 26,000	0	\$ 26,000	\$ -		\$ 2,600
55022	SUVS - UP TO 8500 LBS	10	130,000 M	0 N	1	\$ 30,000	0	\$ 30,000	\$ -		\$ 3,000
56001	VANS/BUSES - UP TO 8 PASSENGERS CAPACIT	10	130,000 M	0 N	4	\$ 80,000	1	\$ 20,000	\$ 20,000		\$ 8,000
LDT2	Trucks_Light Duty > 8501#				185	\$ 4,511,500	107			\$ 2,642,500	
55015	3/4 TON PICKUPS	5	120,000 M	0 N	161	\$ 3,783,500	91	\$ 23,500	\$ 2,138,500		\$ 756,700
55017	CARGO/BOX TRUCKS - 8501 LBS TO 10000 LBS	10	130,000 M	0 N	5	\$ 130,000	2	\$ 26,000	\$ 52,000		\$ 13,000
55023	SUVS - 8501 LBS TO 10000 LBS	10	130,000 M	0 N	14	\$ 420,000	10	\$ 30,000	\$ 300,000		\$ 42,000
61027	UTILITY VEHICLES	10	130,000 M	0 N	3	\$ 126,000	3	\$ 42,000	\$ 126,000		\$ 12,600
61028	ROAD ANALYSIS VEHICLES	10	0 M	0 N	2	\$ 52,000	1	\$ 26,000	\$ 26,000		\$ 5,200
PASSAUT	Passenger Autos_				113	\$ 1,812,000	81			\$ 1,300,000	
61024	COMPACT SEDANS	5	100,000 M	0 N	15	\$ 240,000	4	\$ 16,000	\$ 64,000		\$ 48,000
61025	MID SIZE SEDANS	5	100,000 M	0 N	97	\$ 1,552,000	76	\$ 16,000	\$ 1,216,000		\$ 310,400
61026	FULL SIZE SEDANS	5	100,000 M	0 N	1	\$ 20,000	1	\$ 20,000	\$ 20,000		\$ 4,000
VB1	Vans & Buses_1 seats 9-20				1	\$ 26,000	1			\$ 26,000	
56002	VANS/BUSES - 9 TO 20 PASSENGERS CAPACITY	10	130,000 M	0 N	1	\$ 26,000	1	\$ 26,000	\$ 26,000		\$ 2,600
MEC	Mobile Equipment_Construction				150	\$ 16,347,000	89			\$ 9,096,000	
11001	COMPRESSORS	10	7,500 H	0 N	24	\$ 384,000	18	\$ 16,000	\$ 288,000		\$ 38,400
19008	YARD CRANES	15	6,500 H	0 N	5	\$ 675,000	2	\$ 135,000	\$ 270,000		\$ 45,000
25001	MOTOR GRADERS	13	12,000 H	0 N	20	\$ 4,800,000	12	\$ 240,000	\$ 2,880,000		\$ 369,231
25003	MAINTAINERS	12	10,000 H	0 N	1	\$ 240,000	1	\$ 240,000	\$ 240,000		\$ 20,000
33002	WHEELED LOADERS	12	12,000 H	0 N	44	\$ 5,720,000	19	\$ 130,000	\$ 2,470,000		\$ 476,667
43001	SELF PROPELLED SWEEPERS	10	9,000 M	100,000 H	2	\$ 500,000	2	\$ 250,000	\$ 500,000		\$ 50,000
49001	TRACTOR/MOWERS	12	3,000 H	0 N	2	\$ 100,000	2	\$ 50,000	\$ 100,000		\$ 8,333
49002	TRACTOR/LOADERS	12	6,000 H	0 N	27	\$ 1,755,000	23	\$ 65,000	\$ 1,495,000		\$ 146,250
49003	TRACTOR/LOADER/BACKHOES	12	10,000 H	0 N	5	\$ 550,000	5	\$ 110,000	\$ 550,000		\$ 45,833
49007	FORK LIFTS	12	6,000 H	0 N	3	\$ 150,000	2	\$ 50,000	\$ 100,000		\$ 12,500
49013	SKID STEER LOADERS	12	5,000 H	0 N	10	\$ 550,000	0	\$ 55,000	\$ -		\$ 45,833
59001	TRAILER WELDERS	15	5,000 H	0 N	1	\$ 10,000	1	\$ 10,000	\$ 10,000		\$ 667
61003	CORE DRILLS	15	12,000 H	0 N	5	\$ 900,000	1	\$ 180,000	\$ 180,000		\$ 60,000
61020	BOILER AND STEAM CLEANER	20	10,000 H	0 M	1	\$ 13,000	1	\$ 13,000	\$ 13,000		\$ 650
TRE	Trailers_Equipment -Flatbed				11	\$ 110,000	8			\$ 80,000	
53002	TRAILERS	10	10,000 H	180,000 M	11	\$ 110,000	8	\$ 10,000	\$ 80,000		\$ 11,000
TRENC	Trailers_Enclosed				2	\$ 50,000	2			\$ 50,000	
53007	BOX TRAILERS	10	0 H	0 M	2	\$ 50,000	2	\$ 25,000	\$ 50,000		\$ 5,000
AE	Associated Equipment_				242	\$ 3,640,000	109			\$ 1,635,000	
61002	SLIDE-IN SPREADERS	15	12,000 H	0 N	240	\$ 3,600,000	109	\$ 15,000	\$ 1,635,000		\$ 240,000
61076	SELF PROPELLED SCISSORS LIFT	10	H	N	2	\$ 40,000	0	\$ 20,000	\$ -		\$ 4,000
Total=						\$ 80,206,500			\$ 36,404,500		\$ 8,353,662

Notes: Approx. acquisition costs paid to purchase the current fleet \$55.9 million
 Approx. depreciated value of the current fleet \$21.1 million
 Column J: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.

To catch up over time:

1 yr	\$36,404,500
5 yrs	\$7,280,900
10 yrs	\$3,640,450
15 yrs	\$2,426,967