

## EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2020 – 2029

11/5/19

### POLICE DEPARTMENT

**Police Cruiser Capital Reserve Fund:** Priority 1. The town has an established Capital Reserve Fund for police vehicles and the Select Board are agents to expend from this fund to replace cruisers as needed. We recommend restoring the balance to \$50,000. Funds from the special details account will reduce the amount to be appropriated. This will continue to allow flexibility in a replacement purchase.

### PUBLIC WORKS

**Road Paving:** Priority 1. The Highway Superintendent has developed a ten year repaving program. The program is designed to maintain Bristol's existing paved roads. Mark Bucklin would like recommending appropriating \$300,000 to catch up in 2020 paving year.

**Highway Department Equipment Capital Reserve Fund:** Priority 1. The 2001 six wheel dump truck and the 2009 John Deere Backhoe need to be replaced this year. The 2001 front end loader can probably last to the end of this 2019-2020 winter season. Mark is still looking for a used replacement for the vacuum truck. Therefore, we recommend restoring the \$140,000 eliminated last year and adding \$140,000 to the existing balance in the Highway Department Equipment Capital Reserve Fund. This will provide for current needs and for future purchases of equipment such as the 2001 front end loader, the 2011 ¾ ton pickup, a used vacuum vibratory roller, or adding a rubber tire track excavator.

**2001 Front End Loader:** Priority 7. (15 year life). This machine was due for replacement in 2020. It is still working satisfactorily. Should it fail, funds in the Capital Reserve Account could be used toward its replacement. Estimated cost is \$200,000 if purchasing a leased or winter rented Front End Loader in the 2020 Spring

**2011 ¾ Ton Pickup:** Priority 7. (10 year life). This truck is due for replacement in 2021 at an estimated cost of \$55,000.

**Tandem Vibratory Roller with Trailer:** Priority 4. (life undetermined). This is a new request to allow the department to compact gravel and asphalt. Estimated cost is \$25,000 and money in the Capital Reserve Fund would be used for the purchase.

**1988 Vacuum Truck:** Priority 2. (20 year life). The vacuum truck was due for replacement in 2016. The truck has recently undergone repairs to keep it in service. The main problem with the truck is the rear tank that collects the swept up sand. It requires patching to keep it serviceable. The truck is used weekly to keep the town square clean after the winter plowing season. The sidewalk tractor could be used, but that would require swapping the grass mower attachment with the sweeper in the summer months which takes considerable time and effort. Not having the truck would require sub-contracting the annual catch basin cleaning. With this in mind, it seems to make sense to be in the market for a used replacement. Money in the Capital Reserve Account would make an opportune purchase possible.

**Rubber Tire Track Excavator:** Priority 4. (life undetermined). The excavator would supersede use of the 1986 grader which will remain in the inventory until it is sold or scrapped. The rubber tire track excavator will take over its functions or one will be rented.

**2008 Six Wheel Dump Truck:** Priority 7.(15 year life). This vehicle is due for replacement in 2023.

**1986 Grader:** The continued use of the grader depends on its usefulness to Public Works. It will probably remain in the inventory until it is sold or scrapped. There are no plans to replace it. The rubber tire track excavator will take over its functions or one will be rented.

## **CIP PROPOSAL (2020)**

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**2020 Public Works Building Upgrade:** Priority 1. To bring the current building up to state Male/Female required usage a \$20,000 construction project needs to be started in 2020 to meet these requirements.

#### **FIRE DEPARTMENT:**

**Fire Department Reserve Fund:** Priority 1. We recommend appropriating \$75,000 to continue building up this fund.

**Portable Radios:** Priority 7. (10-15 year life). There are currently 34 portable radios plus 12 mobile radios. The chief is recommending replacement over a 3-year period with Kenwood's. Currently the radio pricing would be determined with new current RFP's. This would bring the total replacement cost to at least \$85,000 to \$89,000 depending on the RFP's for 34 portables & 12 mobile radios.

**Ambulance 1:** Priority 7. (12 year life). This 2012 ambulance is scheduled for replacement in 2024.

**Rescue 1:** Priority 4. A 1993 Ford 4 x 4 F350. In addition to its other functions, this vehicle's primary mission is water rescue, towing the department's rescue boat to such emergencies. It has low mileage so it should be available for service for the foreseeable future.

**Engine 2:** Priority 7. This is a 2006 model due for replacement in 2031 requesting \$3,000 for repairs.

#### **TOWN GENERAL/PARKS:**

**Kelley Park:** Priority 5. The committee held a 2018 charrette to assist in completing their Master Plan.

**Town Maintenance:** Add \$5,000 back into the fund to bring it back up to \$20,000.