

EXPLANATION of CIP COMMITTEE PROPOSAL DECISIONS 2017-2026

First a word about Capital Reserve Funds. We think the use of capital reserves offers three distinct advantages to the town. First, it sets aside money for future use and lessens the tax impact of having to expend a large amount in a single year. Second, it gives a department head the flexibility to replace a vehicle or piece of equipment when it becomes more costly to repair than to replace, possibly extending its life past the predicted lifetime. Last, it could provide the department head an opportunity to make a bargain purchase with available funds that would not be possible if an appropriation at the next town meeting were required. We already have reserve accounts for the Fire and Highway Departments. We urge the town to consider establishing a reserve account for the Police Department as well.

POLICE DEPARTMENT

Police Cruiser Capital Reserve Fund: Priority 1 The 2011 police cruiser is scheduled for replacement at a projected cost of \$46,000. As we did last year, we continue to recommend that the town vote to establish a Capital Reserve Fund for police vehicles and to appoint the Select Board as agents to expend from this fund to replace cruisers as needed. We recommend that \$50,000 be placed in this fund.

Portable Radios: Priority 1 The police chief has requested \$25,188 to replace 5 portable radios. The existing radios are no longer manufactured and replacement parts are unavailable, so repairing the existing units is not a viable option. We recommend appropriating the requested amount.

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. We recommend appropriating \$250,000 again this year.

Highway Department Equipment Capital Reserve Fund: Priority 1 The 2009 F-550 truck is due for replacement at a projected cost of \$120,000. The 2001 6 wheel dump truck and the 2001 front end loader were scheduled this year, but Mark feels he can defer those acquisitions for another year. Mark is also looking for a used replacement for the vacuum truck for approximately \$50,000 or less. Therefore we recommend adding \$140,000 to the existing \$90,000 in the Highway Department Equipment Capital Reserve Fund and to appoint the Select Board as agents to expend from this fund. This would allow for an outright purchase of the F-550 and leave a \$110,000 balance available for an opportunity purchase of a vacuum truck and/or a lease purchase replacement of the 6 wheel dump or front end loader should that become necessary. We will be

recommending adding \$150,000 in 2018 to the fund to cover replacements of equipment not already purchased, the 2011 3/4 ton pickup or adding a rubber tire track excavator.

2009 Ford F 550 Truck: Priority 1 (6 year life) This truck is due for replacement in 2017 at an estimated cost of \$120,000. We recommend an outright purchase in 2017 using money from the Capital Reserve Fund.

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 a reserve account would make an opportune purchase possible.

2001 Front End Loader: Priority 2 (15 year life) This machine was due for replacement in 2017 at an estimated cost of \$130,000. It is still working satisfactorily. Should it fail, funds in a Capital Reserve Account could be used toward its replacement.

2001 Six Wheel Dump Truck: Priority 2 (15 year life) This vehicle was due for replacement in 2017 at an estimated cost of \$130,000. Likewise, it is still working satisfactorily and again should it fail, funds in the Capital Reserve Account could be available.

2011 3/4 Ton Pickup: Priority 2 (6 year life) This truck is due for replacement in 2018 at an estimated cost of \$40,000. Again, funds from a reserve account could be used as needed .

Rubber Tire Track Excavator: Priority 3 (life undetermined) The excavator would supercede use of the grader.

2009 John Deere Backhoe: Priority 4 (10 year life) This machine is due for replacement in 2019.

2008 Six Wheel Dump Truck: Priority 4 (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.

FIRE DEPARTMENT

Fire Department Reserve Fund: Priority 1 In 2014 the town voted to add \$25,000 to the existing reserve fund. Last year nothing was added. We recommend appropriating \$25,000 to continue building up this fund.

Ambulance 2: Priority 1 (10 year life)) The 2006 Horton Chevrolet ambulance is currently in a reserve role. This ambulance should be replaced in 2017 giving it 11 years of service. Replacement cost is estimated to be \$165,000. In 2014 the town meeting approved placing a portion of ambulance revenue in the Ambulance Enterprise Replacement Fund each year to reduce the cost of acquisition. The department is hoping to place the box on a new chassis at a cost of \$80,000.

Ambulance 1: Priority 4 (10 year life) This 2012 ambulance is scheduled for replacement in 2022.

Rescue 1: Priority 4 A 1993 Ford 4x4 F 350. 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 4 This is a 2006 unit is due for replacement in 25 years (2031).

TOWN GENERAL

Water Street Recreational Facility: Priority 1 In 2017 we anticipate the cost for bridge repairs at \$60,000 and another \$60,000 in 2018 to continue with the project. We hope there will be grant money and volunteer contributions to offset these costs. This project, part of the charrette, also ties into downtown improvement. It provides for a walking path off Central Street along the Newfound River, crossing over its falls, continuing down to the Pemi near the old Bristol railroad depot and south along the Pemi (along the old rail line) to Profile Falls. Besides benefiting the citizens of Bristol, it is intended to bring canoeists, kayakers, hikers, cyclists, runners, and snowmobilers into our downtown stores. Like our State, we need to increase our ability to encourage tourists to visit Bristol.

Kelly Park: Priority 1 The committee is looking to use a landscape architect to update the Master Plan. Estimated cost could be up to \$10,000. The committee is working on a more precise number. We support their request.

Police Department and Town Office Space Needs: Priority 1 The space needs committee has narrowed its focus to using the Smith property adjacent to the town office building for this purpose. It will be holding a public hearing in October. It is anticipated that the committee will be asking for an appropriation for architectural drawings. The amount has not been determined.