

## **EXPLANATION of CIP COMMITTEE PROPOSAL DECISIONS 2018-2027**

### **POLICE DEPARTMENT**

**Police Cruiser Capital Reserve Fund:** Priority 1 In March the town voted 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. This year the fund was used to purchase a cruiser and we recommend restoring the balance to \$50,000 adding back \$49,500. 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. We recommend appropriating \$250,000 again this year.

**Highway Department Equipment Capital Reserve Fund:** Priority 1 The 2001 six wheel dump truck and the 2001 front end loader continue to perform satisfactorily. Mark is still looking for a used replacement for the vacuum truck. Sooner or later these replacements will have to be made. Therefore, we recommend adding \$140,000 to the existing balance in the Highway Department Equipment Capital Reserve Fund. This will provide for future purchases of equipment such as a used vacuum truck, a tandem vibratory roller, outright purchase replacement of the 6 wheel dump or front end loader, the 2011 3/4 ton pickup or adding a rubber tire track excavator.

**Tandem Vibratory Roller with Trailer:** Priority 2 (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.

**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 the 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 \$140,000. 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 We recommend appropriating \$50,000 to continue building up this fund.

**Ambulance 2:** Priority 1 (12 year life) The 2006 Horton Chevrolet ambulance is currently in a reserve role. This ambulance should be replaced in 2018 giving it 12 years of service. In 2014 the town meeting approved placing a portion of ambulance revenue in the Ambulance Enterprise Replacement Fund each year to cover the cost of acquisition. The chief expects to have \$200,000 in the fund by mid 2018, enough to purchase the new ambulance.

**Power Stretcher:** Priority 2 (12 year life) The chief is deferring the purchase of the power stretcher to 2019. Estimated cost is \$20,000.

**Bay Addition to Fire Station:** Priority 2 The fire station is overcrowded housing its equipment. Ambulances are expected to get longer which will only exacerbate the crowding. The solution is to add another bay. There is enough money remaining in the space needs budget to produce a plan and cost estimate. With that in hand, the chief can

look for grants that would hopefully cover 3/4 of the cost. The estimated cost of the addition is \$200,000.

**Ambulance 1:** Priority 4 (12 year life) This 2012 ambulance is scheduled for replacement in 2024.

**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 model due for replacement in 2031.

### **TOWN GENERAL**

**Kelly Park:** Priority 1 The committee is planning for a charrette next spring to assist in completing the Master Plan. Funds from this year's budget will cover the cost . We support their \$20,000 line item budget request for 2018.

**Police Department and Town Office Space Needs:** Priority 1 At a public hearing in October, the space needs committee presented a 3 million dollar plan to convert the town offices into a police facility and build new town offices on the Smith property. The consensus was that the price was excessive. A second hearing is scheduled for November. It is anticipated that the committee will be making modifications to the proposal. The committee's bond recommendation to the Select Board is scheduled for December 1st. The Capital Improvements Committee recommends a 1.5 million dollar bond for the project.