

EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2019 – 2028

Note: There is a new priority code 7 which stands for scheduled replacement.

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. This year the fund was used to replace the totaled cruiser with a used vehicle. 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.

COMP IT Information Server: Priority 1. The current server lacks adequate storage space. Estimated cost is \$7,000 - \$10,000. We recommend this purchase.

Message Board Unit with Trailer: The chief is asking for this unit in addition to the speed limit unit. Estimated cost is \$10,000. The chief will see if there is any grant money available.

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 2009 John Deere Backhoe need to be replaced this year. The 2001 front end loader can probably last another year. 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.

2009 John Deere Backhoe: Priority 7 (10 year life). This machine is due for replacement in 2019. Estimated cost is \$130,000 new or possibly less if a satisfactory used unit is found.

2001 Front End Loader: Priority 7 (15 year life). This machine was due for replacement in 2017. 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.

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.

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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 grader.

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 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 \$75,000 to continue building up this fund.

Power Stretcher: Priority 1 (12 year life). The purchase of the power stretcher was deferred to this year. Estimated cost is \$17,000 - \$18,000.

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. Currently the radios are available for \$1300 instead of the usual \$2500. That would bring the annual cost to at least \$20,000.

Bay Addition to Fire Station: Priority 5. 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. Last year the town appropriated funds to produce a plan. With that in hand, the chief can look for grants that would hopefully cover $\frac{3}{4}$ of the cost. The estimated cost of the addition is \$200,000. The police and fire chiefs would really like to see a safety complex for police and fire located on the site of the current police and town offices. The current fire station could be transferred to public works.

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.

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TOWN GENERAL/PARKS:

Kelley Park: Priority 5. The committee held a charrette this spring to assist in completing the Master Plan.