

EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2022 – 2032

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. The Committee recommends restoring the balance to \$52,000. Funds from the special details account will reduce the amount to be appropriated. This will continue to allow flexibility in a replacement purchase.

Security System: Priority 1. The security system is proposed for the existing Police Department building and would only be appropriated separately if the proposed public safety building doesn't move forward.

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. The Highway Superintendent is recommending appropriating \$300,000 to fund this work.

Highway Department Equipment Capital Reserve Fund: Priority 1. The Committee recommends adding \$120,000 to the existing balance in the Highway Department Equipment Capital Reserve Fund. This will provide for current needs and for future purchases of equipment.

Tandem Vibratory Roller with Trailer: Priority 4. (Life undetermined). This would 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.

Rubber Tire Track Excavator: Priority 4. (Life undetermined). The excavator would supersede use of the 1986 grader which will remain in the inventory until no longer needed. The rubber tire track excavator would take over the functions or if needed, the necessary equipment would be rented.

2008 Six Wheel Dump Truck: Priority 7. (15-year life). This vehicle is due for replacement in 2023, however, the Highway Superintendent expects that the purchase can be delayed to 2024.

1986 Grader: The continued use of the grader depends on its usefulness to Public Works. It will probably remain in the inventory until no longer needed. There are no plans to replace it. The rubber tire track excavator would take over its functions or if needed, the necessary equipment would be rented.

FIRE DEPARTMENT:

Fire Department Reserve Fund: Priority 1. The Committee recommends appropriating \$75,000 to continue building up this fund.

Engine 2: Priority 7. This is a 2006 model due for replacement in 2031.

Ambulance 1: Priority 7. (12-year life). This 2012 ambulance is scheduled for replacement in 2024 and will be purchased using the Ambulance Revolving Fund.

Command Vehicle: Priority 7. (10-year life). This 2016 vehicle is due for replacement in 2026.

EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2022 – 2032

FIRE DEPARTMENT (CONTINUED):

Rescue 1: Priority 4. This is 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.

SCBA Masks: Priority 7. (15-year life). These are due for replacement in 2025.

SCBA Compressor: Priority 7. (15-year life). These are due for replacement in 2025.

TOWN GENERAL/PARKS:

Public Safety Building: Priority 3. \$50,000 for temporary space for Police Department during construction.

Town Building Maintenance: Priority 1. Add \$10,000 back into the fund to bring it back up to \$20,000.

WATER AND SEWER DEPARTMENTS:

Sewer to the Lake Project: This project is still in the planning stages and the impact to the tax rate hasn't been determined.

Water and Sewer Department purchases are completed with Reserve Funds that have been established from user fees and do not impact the tax rate. However, the following planned purchases are anticipated for 2022.

Pick-up Truck: \$20,000 paid for from the Sewer Reserve Funds and \$20,000 paid for from the Water Reserve Funds.

Laptop/Meter reading software replacement: \$9,500 paid for from the Sewer Reserve Funds and \$9,500 paid for from the Water Reserve Funds.

Fiber SCADA system tie in costs: \$16,275 paid for from the Sewer Reserve Funds and \$16,275 paid for from the Water Reserve Funds.

Fowler Well Redevelopment: \$17,685 paid for from the Water Reserve Funds.