

EXPLANATION OF CIP COMMITTEE PROPOSAL DECISIONS 2023 - 2033

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 \$54,000. Funds from the Special Details Account will reduce the amount to be appropriated. This will continue to allow flexibility in a replacement purchase as vehicles and added equipment are taking longer to obtain due to supply chain issues.

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.

2015 F-550 Truck: Priority 7. (8-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 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.

Sidewalk plow and attachments: Priority 7. (5-year life). This leased vehicle is due for replacement in November 2023 when the current lease expires. Because of the timing the new lease may start in 2024. Previously the same brand of equipment was leased because of the owned attachments, and this is a good time to reevaluate exactly what equipment to lease as the attachments are now 10 years old and at the end of their life.

Sludge/Trash Hauling Truck: Priority 3. (15-year life). Currently both sewer sludge and trash are hauled for disposal by an outside contractor. Ongoing expenses can be reduced by the Town hauling its own sludge and trash with the purchase of the necessary equipment. The equipment expense would be shared 50/50 by the Water and Sewer Department Reserve Funds and the Highway Department Equipment Capital Reserve Fund.

FIRE DEPARTMENT:

Fire Department Reserve Fund: Priority 1. The Committee recommends appropriating \$85,000 to continue building up this fund. The replacement costs of a Fire Truck has increased far beyond expected inflation so this fund will need additional increases in future years.

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.

Rescue 1: Priority 4. This is a 1993 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 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:

Town Building Maintenance: Priority 1. Add \$10,000 into the fund. \$50,000 for temporary space for Police Department during construction of the Public Safety Building, which was not used yet in 2022, but remains in the Town Building Maintenance Fund for future use.

WATER AND SEWER DEPARTMENTS:

Water and Sewer Department purchases are completed with Reserve Funds that have been established from user fees and generally does not impact the tax rate. The following planned purchases are anticipated for 2023:

- *Central Street Upgrade and Lake Street Extension Projects:* The ultimate expense will depend on grant funding.

Additional planned projects over the next 2 years:

- Large clarifier rehab - \$80,000
- Wastewater Treatment Facility mechanical bar screen for rag removal - \$150,000
- South Main Street bridge suspended sewer crossing repairs - \$10,000
- Wastewater Treatment Facility Fence - \$15,000