

EXPLANATION of CIP COMMITTEE PROPOSAL DECISIONS 2011- 2020

General: Per RSA 674:6 "Purpose and Description. The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls."

From 2009 forward, the CIP Committee defined a capital project as a tangible project or asset having a capital cost of \$10,000 or more and a useful life of three years or more. The CIP Committee has assigned priorities to the various items reported. To aid in making these recommendations the CIP Committee visits each department annually to get a better first hand working knowledge of its operations and needs, and later in the year, interviews the manager again before preparing our report.

Priority Definitions:

Priority 1 = Urgent - immediate needs that must be funded beginning in 2011.

Priority 2 = Necessary - projects or items to be procured within one to three years.

Priority 3 = Desirable - projects or items to be procured within 4 to 6 years.

Priority 4 = Deferrable - procurement after 6 years.

Priority 5 = Premature - needs more research, planning and coordination.

Priority 6 = Inconsistent - contrary to land-use planning or community development goals.

The CIP committee has three tools to use to accomplish its objective of equalizing the tax impact of capital expenditures:

- 1) Scheduling the year of capital item purchases.
- 2) Establishing capital reserve accounts in advance of an item's purchase.
- 3) Delaying payment by using lease purchase agreements or bonding.

Projected expenditures for capital items for 2011 exceed 2010 due to previous year deferrals, equipment breakdown, and the addition of new items not previously considered by the CIP Committee.

At this time, the Bristol CIP Committee is not responsible for including the School Board's capital expenditures. Also, we do not plan for the capital expenditures of the Water and Waste Water Departments which are directly offset by operating revenues.

POLICE DEPARTMENT

Police Cruisers: Priority 1 The CIP Committee, in concert with the Police Department, set up a police cruiser replacement schedule whereby one of the five police vehicles is to be replaced each year.

The department has three cruisers with high mileage. The 2006 has 118,000 miles, one 2007 has 122,000 miles and the other 2007 has 139,000 miles and a blown transmission. At this point, the Police Department, working with the Selectmen and the Town Administrator, had the transmission repaired. One cruiser should be replaced in 2011 at an estimated cost of \$31,000, another in 2012 at an estimated cost of \$32,500, and the third in 2013 at an estimated cost of \$34,125. We leave the decision of which vehicle is replaced in each of these three years to the Department. The 2008 cruiser should be replaced in 2014. In 2015 the 2010 Ford Expedition will be due for replacement and we will be back on a five year rotation schedule. This proposed replacement plan is designed to provide dependable equipment at the lowest annual tax impact.

PUBLIC WORKS

2002 Ford F 550 Truck: Priority 1 (6 year life) Mark Bucklin has recommended that this truck be replaced with a 3/4 **Ton Pickup** with an appropriation of \$30,000 in 2011. This truck's primary use will be parking area plowing, as well as, field and beach maintenance. We recommend this purchase as a good economy measure. The next replacement will be in 2017 with an estimated cost of \$40,000.

Road Paving: Priority 1. The Highway supervisor has developed a five year repaving program. The program is designed to maintain Bristol's existing paved roads and perhaps pave the remainder of its gravel roads. This year the plan calls for an appropriation of \$335,600 to begin implementation of the program. We recommend this appropriation for 2011. The plan calls for appropriations of \$320,000 and \$305,700 in 2012 and 2013 respectively.

1998 Six Wheel Dump Truck: Priority 1 (15 year life) The CIP Committee strongly recommends the establishment of a capital reserve fund for the purchase of this truck in 2013 at an estimated cost of \$140,000. We recommend placing \$22,000 in this capital reserve fund in 2011, \$48,000 in 2012, and appropriating the balance of \$70,000 in 2013.

2008 Ford F 550 Truck: Priority 2 (6 year life) This truck, purchased before the winter of 2007, is scheduled to be replaced in 2014 at an estimated cost of \$114,000. We recommend placing \$38,000 in a capital reserve fund in 2012 and 2013 and appropriating the \$38,000 balance in 2014.

2005 Sidewalk Tractor: Priority 3(10 year life) Replacement is scheduled for 2015 at an estimated cost of \$40,000.

2009 Ford F 550 Truck: Priority 3 (6 year life) This truck is due for replacement in 2017 at an estimated cost of \$114,000. Going forward a new truck will be scheduled for purchase every three years.

1988 Vacuum Truck: Priority 3 (20 year life) The vacuum truck is due for replacement in 2016 at a cost of \$200,000. The vacuum truck is routinely contracted out and is, thereby, a source of revenue. It would seem appropriate that this revenue should be used to maintain the vehicle.

2001 Front End Loader: Priority 3 (15 year life) This machine is due for replacement in 2016 at an estimated cost of \$130,000.

Sand and Salt Shed Replacement: Priority 3 (40 year life) Replacement of the current structures is needed after the transfer station project is completed. A new structure, combining sand and salt storage would have a different on-site location. The current sheds are the originals, made from limb stripped, small trees. They are dangerous because they have repaired broken beams and other supporting members. The purpose of the shed is to have ready, free flowing sand available on short notice for winter use. On its schedule, Public Works moves sand, which becomes frozen in the winter and therefore difficult to use on short notice, to the shed from the large plastic sheeted pile. Similarly salt must be kept dry or it will freeze and become unusable in winter weather. The State purchases these materials, but has very limited storage, hence it makes deliveries to users who must store and maintain the salt and sand in a usable condition. The new storage structure is estimated to cost \$80,000. We expect construction of the facility to begin in 2016.

Rubber Tire Excavator: Priority 3 (life undetermined) The excavator would supersede use of the grader which tends to tear up the edges of paved roads. Acquisition is planned in 2017 at an estimated cost of \$80,000.

2001 Six Wheel Dump Truck: Priority 4 (15 year life) This vehicle is due for replacement in 2018 at an estimated cost of \$220,000.

2009 John Deere Backhne: Priority 4 (10 year life) This machine is due for replacement in 2020 or after 9,000 hours of use whichever occurs first..

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 excavator will take over its functions or one will be rented.

FIRE DEPARTMENT

Parking Lot Paving: Priority 1 This item has been deferred several times. The paved surface continues to break up. The CIP Committee recommends an appropriation of \$20,000 in 2011 to complete this repair.

Backup Generator: Priority 1 (Life Undetermined) This has been a long overlooked item necessary to the operation of the fire department in the event of a power outage. At the present time, should there be an emergency of any kind during a loss of electricity, none of the fire station vehicle doors can be opened quickly. The BFD has to offload a portable generator from a truck which is part of the fire truck's TO&E, connect it into the electrical system, then run the generator to open the doors. More importantly, in the event of a power outage, the Fire Department Headquarters becomes the Emergency Operations Center for the Town. Electricity is necessary to operate the headquarters communications system, lighting, heat, utilities, etc. The estimated cost is \$22,150 with an offsetting grant of \$ 11,075 anticipated. We recommend an appropriation of \$ 11,075 to purchase and install this item.

Ambulance 1 : Priority 1 (10 year life) This Ford vehicle was purchased in 2000. It is used for both rescue and ambulance missions and has over 131,599 miles on it. It is the reserve unit used for second calls or when there are multiple patients. This unit is on a Ford E-450 van type chassis. The BFD has been advocating replacement of the van type chassis at 5 or 6 year intervals with the newer type truck chassis that could be placed on a 10 year replacement cycle. It was hoped that the box might be transferred to a new chassis, but that possibility has proven to be unfeasible. We encourage the BFD to consider this option for the future when purchasing the new vehicle. The replacement cost is estimated at \$150,000. The CIP Committee strongly advises placing \$75,000 in a capital reserve fund in 2011 and appropriating the balance of \$75,000 in 2012.

Chief's Command Vehicle: Priority 2 (10 year life) Besides being the Command Vehicle, it is used for other purposes that include administration, inspections, and training. Also it contains the radio control systems that facilitate necessary communication with the Police and Public Works Departments. Its normal 10 year replacement is scheduled for 2013. We suggest reserving \$20,000 in 2012 and appropriating the balance in 2013.

Engine 4 Pumper Truck; Priority 3 (25 year life) This 1989 vehicle is due for replacement in 2015 at a cost of \$370,000. Chief Yannuzzi has recently had the rear shackles repaired, and had connections between the onboard water tank and the pump replaced which otherwise twisted back and forth when the vehicle was driven. Since its manufacture, many significant operation and safety features have been mandated, most notably that firefighters be seated in a closed cab with roll-over protection. Given the recent repairs to the vehicle the Chief is hoping to stretch its life till 2015.

Hydraulic Tools (Jaws of Life): Priority 4 The BFD has two sets of hydraulic tools. The Chief has suggested replacing the 1980 set in 2017 at an estimated cost of \$20,000.

Ambulance 2: Priority 4(10 year life)) The 2006 Horton Chevrolet ambulance has 74,713 miles on it and will likely be close to 90,000 miles at 12-31-2010 at its current rate of use. At the end of 2010 it will have been in service for three years. Upon replacement of the 2000 Ambulance 1, this primary unit would be placed in a reserve role for up to five years, the intent being to obtain 10 years of service from this vehicle. If Ambulance 1 is replaced in 2012, this ambulance could be replaced in 2017 giving it 11 years of service. Replacement cost estimated to be \$294,000.

Rescue 1: Priority 4 A 1993 Ford 4x4 F-350. Chief Yannuzzi has decided that in addition to its other functions, this vehicle's primary mission will be 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 due for replacement in 25 years (2031).

4 Door 4x4 Crew Cab Pickup: Priority 5 (10 year life) This new addition to the BFD is sought to transport personnel and equipment to and from emergencies as well as to transport employees to job related activities, i.e. training, etc. Private vehicles are currently being used which is inappropriate. This vehicle will also be able to replace the functions of the antiquated forestry vehicle. Purchase is still under study by the committee.

Fire Station - Building Remodel: Priority 5. The BFD Fire Station is currently filled to capacity with equipment (vehicles) and other necessary (sometimes overcrowded) facilities. The forestry vehicle is stored outside the fire station. The BFD now has women employees who should have other than unisex facilities. The current building could be expanded by adding a second floor to accommodate: separate male and female bathrooms, showers and dressing areas, as well as sleeping quarters, lounges, and a recreation (work out) and training area, and provide room for expansion of staff. Such an addition would leave room on the main floor for all fire vehicles, the maintenance shop, rescue boat and trailer storage, the compressor and filling racks, the Chiefs office and Command Center, the cafeteria, adequate storage of back-up supplies, the utilities, possibly the existing conference room and a new reception area for visitors and supplier meetings. Further study is ongoing.

New Fire Department Substation: Priority 5. Long range planning. The committee suggests it would be advantageous to establish a new substation on existing town owned land at the lake. If the plans included manning the new substation, emergency response might be enhanced.

TOWN GENERAL

Old Town Hall Repairs: Priority 1 The Old Town Hall currently houses the equipment for our local TV cable channel. It is one of eighteen buildings in Bristol singled out in the Master Plan as an historic resource. Unfortunately, building maintenance has been neglected for years, and the Old Town Hall is in desperate need of extensive repair. The roof leaks. There is water in some of the electric sockets. It's missing rows of exterior clapboard siding on the right rear wall. Breather screens are missing at the base of the exterior walls that prevent animals from living under the building. A large safe is sinking through the floor of the building. Unless it is repaired soon, it will deteriorate to the point where the cost of repairs becomes prohibitive and the building will be lost. Without further delay the community needs to decide the fate of this building. As demonstrated by the recent proposal to convert the building to Town Offices, major renovations could adapt the building to today's needs, but at a cost which the voters considered prohibitive. More modest investments might make the building suitable for some expanded use, for example as a larger facility for the Historical Society, in any case, simply looking the other way will not solve the problem. If the Town is not inclined to make the necessary repairs to the building at this time, and to keep the building in good repair in the future, then serious consideration should be given to selling the property, ideally to a buyer who would value the historic significance of the building. The CIP Committee recommends an appropriation of \$35,000 in 2011 to replace the roof and begin other critical repairs to the building.

Avitar Appraisal Software; Priority 1 Bristol town office departments lack the ability to share tax information. This deficiency has been reported by our auditor. This software would allow access to appraisal, tax billing, new construction, and property change information to all who need it. We recommend an appropriation of \$20,000 to purchase the software.

Water Street Recreational Facility; Priority 2 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. It is similar to the Plymouth plan to create a ten mile "riverwalk" along the Pemi to our north. Besides benefiting the citizens of Bristol, it is intended to bring canoeists, kayakers, hikers, cyclists, joggers and snowmobilers into our downtown stores. While it does not specifically meet our criteria for priority one status, we recommend an appropriation of \$10,000 in 2011 to start this project. Just as our state promotes tourism, we need to increase our ability to encourage tourists to visit Bristol. And this project fits well with the State's DOT "connectivity" plans to connect all the Lakes Region lakes with bike paths and byways (particularly north – south paths).

Town Hall Backup Generator; Priority 2 We recommend this generator purchase in 2012 at an estimated cost of \$22,150 with an offsetting grant of \$11,075.

Master Plan Update; Priority 2 According to RSA 674:1 "Duties of the Planning Board; section I. It shall be the duty of every planning board established under RSA 673:1 to prepare and amend from time to time a master plan to guide the development of the municipality." 674:3 says, "Master Plan Preparation; section II. Revisions to the plan are recommended every 5 to 10 years." The Town of Bristol Master Plan was initiated in 1999 with formal completion in 2003. The revision was made largely by volunteers working in groups with limited assistance from the Lakes Region Planning Commission (LRPC) for a cost of \$10,000. While the Planning Board had hoped to revise one section each year to keep the plan up to date, time constraints have made this impossible. The Planning Board did add a recreation section in 2007 and is currently working on a revision of the historic section. It is time to initiate the revision of our master plan. This is normally done with outside professional help. Private consultants typically charge in the range of \$60,000 for a complete master plan update. If it's possible to find enough committed volunteers to do the bulk of the work and to get only limited help from LRPC, the cost would be in the \$30,000 range. The CIP Committee recommends this middle course which would involve some volunteer help with greater assistance from LRPC than last time. This would require appropriations of \$15,000 in both 2012 and 2013.

Transfer Station Improvements: Priority 2 . \$25,000 was appropriated in 2008 to re-design and improve the site next to the Bristol Public Works Department. This appropriation has been used to adopt "single stream recycling" and to cover the cost of a new, professionally engineered design. We are awaiting the engineer's cost estimate. Currently we are anticipating an additional appropriation of \$20,000 in 2013 to proceed with these improvements.

Library: Priority 3 The Minot-Sleeper Library is a very important asset to Bristol, especially to its children and their educational process. Becoming code compliant is very necessary for the continued safety of its staff and patrons. Continued funding is needed to maintain the building and to work on code compliance. The library patronage and programs increase every year despite its limited space. Many of its programs have to be shifted to the TTCC or the Masonic Lodge at great inconvenience. This year the Library will celebrate its 125th anniversary. At present grant money cannot be found. The trustees are re-examining their proposal to try to lower the cost. The CIP committee finds small contributions to a capital reserve fund toward such a large project to be impractical. Bonding the addition would be a better alternative.

Town Offices and Police Department: Priority 3 The CIP committee feels that additions to the existing town office building is the most cost effective method to meet needed space requirements. Further study is required to determine how to expand. Bonding is the recommended financing method.

Avery-Crouse Beach Improvements Priority 3. Engineering study complete. Awaits grant funding.