

THE
ANNUAL REPORT
OF THE
OFFICERS OF THE
TOWN OF BRISTOL
VERMONT

FOR THE YEAR ENDING JUNE 30,
2010

Please bring this report with you to Town Meeting
Monday, February 28, 2011 at 7:00 pm

Voting by Australian Ballot
Tuesday, March 1, 2011
9:00 am to 7:00 pm

TOWN OF BRISTOL GENERAL INFORMATION

Chartered June 26, 1762

Area26,860 acres
Green Mountain National Forest Acreage.....5,354 acres

Town Roads (excluding Class 4 Roads)..... 36.4 miles
State Highway (Routes 116 and 17)..... 13.4 miles
Population (2000) 3,788
Voter Checklist.....2,648

INFORMATION FOR VOTERS

ELIGIBILITY OF VOTERS

Any person who, on Election Day:

- is a citizen of the United States;
- is a resident of the State of Vermont
- has taken the Voter's Oath; and
- is 18 years of age or more

may register to vote in the town of his or her residence in any election held in a political subdivision of this state in which he or she resides.

VOTER'S OATH

You solemnly swear (or affirm) that whenever you give your vote or suffrage, touching any matter that concerns the State of Vermont, you will do it as in your conscience you shall judge will most conduce to the best good of the same, as established by the Constitution, without fear or favor of any person.

PLEASE BRING THIS REPORT TO TOWN MEETING
MONDAY, FEBRUARY 28, 2011 at 7:00 PM at HOLLEY HALL
VOTING: TUESDAY, MARCH 1, 2011
9:00 AM TO 7:00 PM

REPORTS FROM MANY OF THE ORGANIZATIONS REQUESTING FUNDS CAN
BE SEEN AT THE TOWN CLERK'S OFFICE.



The 2010 Town Report is respectfully dedicated to the taxpayers and voters of Bristol who found it in their hearts and pocketbooks to support two important infrastructure projects in the community. The historic Holley Hall has been restored to its original grandeur, improved structurally, functionally and aesthetically. After numerous minor floods and two severe floods, a major reconstruction was completed of the primary stormwater system in the village area along South, North, Spring and Mountain Streets. The willingness of Bristol's citizens to pursue these projects during these difficult economic times is a reflection of the spirit that makes Bristol the wonderful community that it is.

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WARNING
ANNUAL TOWN MEETING
BRISTOL, VERMONT

The legal voters of the Town of Bristol are hereby WARNED and NOTIFIED to meet at Holley Hall in said Bristol, on Monday, February 28, 2011 at 7:00 p.m., said meeting to be recessed at the close of all business to be transacted from the floor to the following day, Tuesday, March 1, 2011 for voting by Australian ballot from 9:00 a.m. to 7:00 p.m. for the election of officers and voting on those articles so noted.

ARTICLE 1: To act upon the reports of the Town officers.

ARTICLE 2: To elect Town Officers by Australian ballot.

ARTICLE 3: Will the voters of the Town of Bristol vote that all real property taxes payable in installments shall bear interest at a rate of one percent per month or fraction thereof for the first three months and thereafter one and one-half percent per month or fraction thereof from the due date of each installment with the payment to the Town Treasurer of the real property taxes for the Town's fiscal year period of July 1, 2011 through June 30, 2012, being due in two equal installments on November 5, 2011 and April 5, 2012?

ARTICLE 4: To set salaries that shall be paid to the members of the Selectboard.

ARTICLE 5: Will the voters adopt the proposed 2011-2012 fiscal year Highway Fund Operating Budget in the amount of \$728,505, a portion thereof in the amount of \$629,605 to be raised by taxes; the tax rate on the 2011 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard?

ARTICLE 6: Will the voters adopt the proposed 2011-2012 fiscal year General Fund Operating Budget in the amount of \$680,452, a portion thereof in the amount of \$480,652 to be raised by taxes; and to designate that \$10,000 be taken from the June 30, 2010 undesignated fund balance to offset taxes for the 2011-2012 fiscal year; the tax rate on the 2011 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard?

ARTICLE 7: Will the voters adopt the proposed 2011-2012 fiscal year Arts, Parks and Recreation Department budget in the amount of \$200,160, a portion thereof in the amount of \$123,560 to be raised by taxes; the tax rate of the 2011 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard?

ARTICLE 8: Will the voters appropriate the following sums to be placed in various Town Reserve Fund accounts as noted:

<u>Reserve Fund:</u>	<u>Amount:</u>
Capital Fire Equipment Reserve	\$10,000
Capital Highway Equipment Reserve	\$75,000
Capital Building Reserve	\$20,000
Capital Building Reserve – Howden Hall	\$ 7,500
Capital Road Fund	\$35,000
Reappraisal Reserve	<u>\$ 5,000</u>
Total:	\$152,500

ARTICLE 9: Shall the voters of the Town of Bristol fund the Conservation Reserve Fund by an assessment of \$0.005 (1/2 cent) on the annual Grand List of the Town for real property taxes for the fiscal year period of July 1, 2011 through June 30, 2012?

ARTICLE 10: Will the voters authorize the transfer of \$40,000 from the June 30, 2010 undesignated fund balance of the General Fund to the Capital Building Reserve Fund?

ARTICLE 11: Will the voters authorize the use of up to \$15,000 from the June 30, 2010 undesignated fund balance of the General Fund to pay for interest costs due in the fiscal year ending June 30, 2011 for long term debt from the Holley Hall renovation project?

ARTICLE 12: Will the voters authorize the use of up to \$3,000 from the June 30, 2010 undesignated fund balance of the General Fund to pay for construction interest costs due in the fiscal year ending June 30, 2011 for the Town's American Recovery and Rehabilitation Act funded stormwater improvement project constructed in 2010?

ARTICLE 13: Will the voters approve an appropriation of \$113,932 for the Lawrence Memorial Library for its annual operating budget, said sum to be raised by taxes?

ARTICLE 14: Will the voters approve an appropriation of \$23,000 to the Bristol Recreation Club, Inc. to cover maintenance and improvements to the grounds and facilities located at the Bristol Recreation Field and to add to the Club's Capital Expenditure Fund for future improvements?

ARTICLE 15: Will the voters appropriate the sum of \$10,000 to the Bristol Rescue Squad?

ARTICLE 16: Will the voters appropriate the sum of \$6,000 to the Bristol Fourth of July Committee?

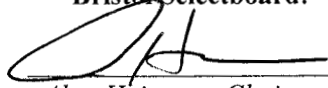
ARTICLE 17: Will the voters appropriate the following sums in support of the organizations listed below, with said amounts being level funded or lowered from the prior year?


<u>Organization:</u>	<u>Amount:</u>
Addison County Home Health	\$4,700
Addison County Humane Society	\$1,000
Addison County Parent Child Center	\$4,800
Addison County Transit Resources	\$8,900
Addison County Readers Program	\$2,000
Bristol After School Program	\$1,275
Bristol Band	\$1,100
Bristol Cemetery Association	\$8,000
Bristol Downtown Community Partnership	\$5,000
Bristol Family Center	\$4,000
Bristol Historical Society	\$2,500
Bristol Little League	\$2,000
Champlain Valley Agency on Aging	\$2,700
Counseling Service of Addison County	\$3,875
Elderly Services	\$2,200
Hope (former Add.Cty. Community Action)	\$3,250
Hospice Volunteer Services	\$1,000
John Graham Emergency Shelter	\$1,400
New Haven River Watch	\$ 300
North East Addison Television (NEAT)	\$3,500
Open Door Clinic	\$1,000
Retired and Senior Volunteer Program	\$ 750
Vermont Adult Learning	\$1,650
WomanSafe	<u>\$3,500</u>
Total:	\$70,400

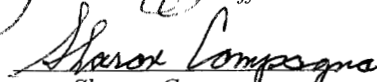
ARTICLE 18: Shall the Town of Bristol appropriate \$1,150 for Addison County Court Diversion and Community Justice Projects, Inc. to help provide restorative justice projects for offenders who have potential to learn from their mistakes and avoid incarceration and a criminal record, said sum to come from Town Funds?

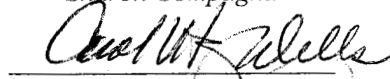
ARTICLE 19: To transact any other non-binding business that may legally come before this meeting.


Bristol Selectboard:

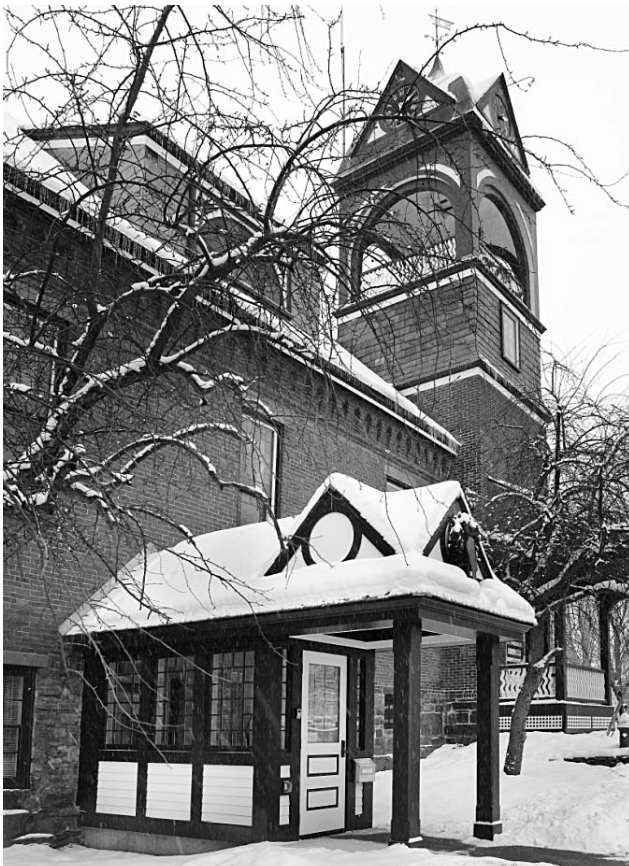

Alan Huizenga, Chairman


John "Pecker" Heffernan


Sharon Compagna


Carol Wells


Joel Bouvier



Candidates for Elected Town and Town School Offices are as follows:

Moderator	1 year	Fred K. Baser
Town Clerk	1 year	Therese Kirby
Town Treasurer	1 year	Therese Kirby
Selectboard	3 years	Alan Huizenga
Selectboard	2 years	John "Peeker" Heffernan John Moyers
First Constable	1 year	Kevin E. Gibbs
Second Constable	1 year	George "Randy" Crowe
Delinquent Tax Collector	1 year	Therese Kirby
Grand Juror	1 year	Frank Buonincontro
Town Agent	1 year	Fred K. Baser
Library Trustee	3 years	Moirra Garrity
Lister	3 years	Craig Scribner, Sr.
Town School Moderator	1 year	Fred K. Baser
Town School Director	3 years	Garland "Chico" Martin
Town School Director (2 seats)	1 year	Elin Melchior Karl Ginalski R.E. "Dick" Merrill Kris Perlee
Mt. Abe School Director	3 years	Gary Farnsworth Abby DeGraw

APPLICATION FOR VOLUNTEER POSITIONS IN TOWN GOVERNMENT

The Town frequently looks for qualified individuals to serve as Town Officers, or as members of the Commissions and Boards. In addition, there are other positions, as well as special committees, which may be appointed by the Selectboard. Please see the list of town officers in the Town Report for a complete listing. There are also other groups in town who are always looking for volunteers. If you are interested in getting involved, please fill out and return this form to the **Town Administrator, Town of Bristol, PO Box 249 Bristol VT 05443**, drop off at the Town Office at 1 South St., Bristol, or in the box located in the lobby of Holley Hall during Town Meeting or Election Day on Tuesday.

Name _____

Address _____

Phone # _____ Email Address _____

Interest in serving on:

Town Offices:

- ☐ Planning Commission
- ☐ Zoning Board of Adjustment
- ☐ Conservation Commission
- ☐ Design Review Commission
- ☐ Energy Committee
- ☐ Equipment Committee
- ☐ Revolving Loan Fund Committee
- ☐ Police Advisory Committee
- ☐ Other _____

Other Community Groups:

- ☐ Howden Hall Committee
- ☐ Holley Hall Committee
- ☐ Fourth of July Committee
- ☐ Bristol Historical Society
- ☐ Bristol Recreation Club
- ☐ Bristol Downtown
Community Partnership
- ☐ Bristol Friends of the Arts
- ☐ Bristol Best Night
- ☐ Bristol Rescue Squad

ELECTED TOWN OFFICIALS

TOWN OFFICERS

Fred Baser, Moderator	Term Expires 2011
Therese Kirby, Town Clerk	Term Expires 2011
Peter Ryan, Town Treasurer	Term Expires 2011
Kevin Gibbs, 1 st Constable	Term Expires 2011
G. Randy Crowe, 2 nd Constable	Term Expires 2011
Betty Ferris, Collector of Delinquent Taxes	Term Expires 2011
Fred Baser, Town Agent	Term Expires 2011
Frank Buonincontro, Grand Juror	Term Expires 2011

SELECTBOARD

John "Peeker" Heffernan	Term Expires 2011
Alan Huizenga (Chair)	Term Expires 2011
Sharon Compagna	Term Expires 2012
Joel Bouvier	Term Expires 2012
Carol Wells	Term Expires 2013

BRISTOL TOWN SCHOOL DIRECTORS

Garland "Chico" Martin	Term Expires 2011
Elin Melchior	Term Expires 2011
Karl Ginalski	Term Expires 2011
Kelly Laliberte	Term Expires 2012
Steve Barsalou (Chair)	Term Expires 2013

UNION HIGH SCHOOL DIRECTORS

Gary Farnsworth	Term Expires 2011
R.E. "Dick" Merrill	Term Expires 2012
Pam Jennings	Term Expires 2012
Brian K. Fox	Term Expires 2013
Bob Donnis	Term Expires 2013

LISTERS

Craig Scribner	Term Expires 2011
Claire Scribner (Chair)	Term Expires 2012
Lance Perlee	Term Expires 2013

LAWRENCE MEMORIAL LIBRARY TRUSTEES

Mary Ellen Sessa (Chair)	Term Expires 2011
Susan Driscoll	Term Expires 2012
Caroline Engvall	Term Expires 2012
Jim Stapleton	Term Expires 2013
Linda Havey	Term Expires 2013

JUSTICE OF THE PEACE (Terms Expire February 2012)

Fred Baser	George M. Tighe	George Smith
Martha Chesley	Peter Ryan	Anne Wallace
Claire Scribner	Larry Gile	Kenneth Weston
Craig Scribner	Steven Heffernan	Doug Corkins

APPOINTED TOWN OFFICIALS

PLANNING COMMISSION

Stanley Livingston	Term Expires March 2011
Willow Wheelock	Term Expires March 2011
Kris Perlee	Term Expires March 2011
William Sayre	Term Expires March 2012
Kenneth G. Weston	Term Expires March 2012
John Elder	Term Expires March 2012
Tom Wells (Chair)	Term Expires March 2013
Susan Kavanagh	Term Expires March 2013
Garland "Chico" Martin	Term Expires March 2013

ZONING BOARD OF ADJUSTMENT

Carol Clauss	Term Expires March 2011
Ted Desmond (Alternate)	Term Expires March 2011
Steven Heffernan	Term Expires March 2011
Paul Jackman	Term Expires March 2012
Robert Stetson	Term Expires March 2012
Brenda Tillberg	Term Expires March 2012
Kevin Brown (Chair)	Term Expires March 2013
Peter Grant	Term Expires March 2013
Ronald Kowalski (Alternate)	Term Expires March 2013

CONSERVATION COMMISSION

Ken Johnson	Term Expires March 2011
Katie Reilley	Term Expires March 2011
Vacant	Term Expires March 2012
Howie McCausland	Term Expires March 2012
Nathan Bouvier	Term Expires March 2013
David Henderson (Chair)	Term Expires March 2013
Peter Diminico	Term Expires March 2014
David Rosen	Term Expires March 2014
Kristen Underwood	Term Expires March 2014

DESIGN REVIEW COMMISSION

George Smith	Term Expires March 2011
Bonita Bedard (Chair)	Term Expires March 2011
Ron LaRose	Term Expires March 2011
Eric Carter	Term Expires March 2012
John "Slim" Pickens	Term Expires March 2012
Kenneth G Weston	Term Expires March 2012
Christine Whitcomb	Term Expires March 2012

ENERGY COMMITTEE

Vacant	Term Expires March 2011
Brendan Gallivan (Chair)	Term Expires March 2011
Kerry Skiffington	Term Expires March 2011
Matt Sharpe	Term Expires March 2012
Bob Donnis	Term Expires March 2012
Peter Cassels-Brown	Term Expires March 2012
Doug Corkins	Term Expires March 2012

REVOLVING LOAN FUND

Carol Wells (ex-officio Selectboard)	Term Expires March 2011
Fred Baser (Chair)	Term Expires March 2011
Peter Ryan	Term Expires March 2011
Kelly Laliberte	Term Expires March 2011
Dan Werme	Term Expires March 2012
Robert Bernstein	Term Expires March 2012
Theresa Gile	Term Expires March 2013
William Sayre	Term Expires March 2013

EQUIPMENT COMMITTEE

Warren Baker	Term Expires March 2011
Merle Knight	Term Expires March 2011
John "Peeker" Heffernan (ex officio Selectboard)	Term Expires March 2011
Peter Bouvier (ex officio Road Foreman)	Term Expires March 2011
Alan Clark	Term Expires March 2012
Ken Johnson	Term Expires March 2012

POLICE ADVISORY COMMITTEE

Shawn O'Neil	Term Expires March 2011
Mike O'Connor	Term Expires March 2011
Janet Crossman	Term Expires March 2012
James Quaglino (Chair)	Term Expires March 2012
Vacant	Term Expires March 2012

All Terms Below Expire Annually

Solid Waste Advisory Committee

Joel Bouvier
Peter D Ryan
John "Peeker" Heffernan
George Smith

Fence Viewers

Peter D Ryan
Joel Bouvier
David Sharpe

Addison County Regional Planning Commission

Christopher Lathrop (Alternate)
Peter Grant
William Sayre
Garland "Chico" Martin

Poundkeepers

Francis Heffernan
Cale Pelland

Zoning Administrator

Assistant Zoning Administrator

Dog Officer

Tree Warden

Town Fire Warden

Inspector of Wood & Lumber

Inspector of Weights of Coal

Green Up Day Coordinator

Addison County Transit Resources

Energy Coordinator

Health Officer

Emergency Management Coordinator

Town Service Officer

William Bryant

Robert Stetson

Cale Pelland

Joe Nelson

Edward Shepard

Ken Johnson

Ken Johnson

Conservation Commission

Naomi Drummond

Brendan Gallivan

David Henderson, MD

Town Administrator

Town Administrator

TOWN EMPLOYEES

Town Administrator

Administrative Assistant

Town Clerk and Assistant Treasurer

Treasurer and Assistant Town Clerk

Road Foreman

Road Crew: Daniel Gebo, Eric Cota, Cale Pelland and Mike Menard

Recreation Department Director

Recreation Department Assistant

Youth Center Coordinator

Youth Center Coordinator Assistants: Ryan Krushenick and Sarah Parker

Water and Sewer Department

Landfill Manager

Landfill: George Smith, John Kirby, Randy Farnsworth, and Edward Shepard

Police Chief

Police Officers: G. Randy Crowe and Edward Shepard

William Bryant

Lisa Dupoise

Therese Kirby

Peter Ryan

Peter Bouvier

Darla Senecal

Valerie Hanson

Jim Lockridge

Simon Operation Services, Inc. (Lance Perlee & Mark Simon)

Kris Perlee

Kevin Gibbs

**TOWN
BUDGET
AND
BUDGET
COMPARISONS**

**TOWN OF BRISTOL
GENERAL FUND BUDGET**

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
<u>GENERAL OPERATING FUND</u>					
<u>REVENUES</u>					
TAXES & PAYMENTS					
Delinquent Taxes - Interest	10,000	9,833	10,000		10,000
Delinquent Taxes - Penalty	15,000	19,384	15,000		15,000
Fish & Wildlife Pond Access PILOT	550	899	900	899	900
National Forest Payments	8,000	13,204	8,000		10,000
Current Use Program	53,000	58,045	58,000	60,075	58,000
Total TAXES & PAYMENTS	86,550	101,365	91,900	60,974	93,900
LICENSES, FINES & FEES					
Liquor Licenses	1,300	1,300	1,300	-	1,330
Dog Licenses	2,500	3,087	2,500	95	3,000
Dog Fines	800	35	300	342	300
Police Fines	11,000	11,856	11,000	10,086	11,000
Town Clerk Fees	27,000	32,872	30,000	16,883	31,000
Motor Vehicle Reg. Renewals	1,400	1,406	1,400	516	1,200
Zoning Fees	7,000	5,305	5,000	2,055	6,000
School Treasurer's Fee	1,500	1,500	1,500	33	1,500
Total LICENSES, FINES & FEES	52,500	57,361	53,000	30,010	55,330
REIMBURSEMENTS TO TOWN					
Heavy Rescue Charges					2,000
Police Department Rent	2,400	-	-	-	-
Library Personnel Benefits Reimb	12,500	13,488	14,700	8,271	15,700
Act 60 Reimbursements	1,600	1,656	1,600	-	1,600
Total REIMBURSEMENTS	16,500	15,144	16,300	8,271	19,300
MUNICIPAL SOLID WASTE PROGRAM					
Recyclable Materials Payments					4,000
Recycling User Sticker Fees					10,000
Household Hazardous Waste Grant					2,170
Total MUNICIPAL SOLID WASTE					16,170
OTHER REVENUES					
Interest	11,000	1,344	6,000	5,904	3,000
Tree Planting	200	-	500		-
Parking Permit Fees	250	125	200	150	100
Trans. From Fund Balance	10,000	10,000	10,000		10,000
Miscellaneous Revenues	2,000	2,248	2,000	435	2,000
Total OTHER REVENUES	23,450	13,717	18,700	6,489	15,100
<u>TOTAL REVENUES</u>	179,000	187,587	179,900	105,743	199,800

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
<u>EXPENDITURES</u>					
GENERAL EXPENSES					
Supplies	3,000	3,262	3,000	2,087	3,500
Furnishings	500	-	800	184	400
Equipment	2,500	4,508	4,500	2,127	4,500
Advertising	1,000	1,477	1,500	184	1,600
Postage	1,300	2,103	1,200	899	1,600
Telephone	1,300	1,372	1,300	865	1,500
Pub. Official&Empl.Practices Ins.	9,000	9,888	11,650	10,779	11,000
Landfill Fees	1,300	1,300	1,300	-	1,400
Miscellaneous	1,500	1,273	1,500	851	1,500
Total GENERAL EXPENSES	21,400	25,183	26,750	17,974	27,000
ADMINISTRATOR'S OFFICE					
Salaries	63,200	63,721	64,369	33,513	65,000
Additional Labor	-	216	400	-	400
FICA	4,835	4,841	4,955	2,554	5,003
Health Insurance	9,200	8,941	9,100	5,623	10,601
Retirement	3,792	3,839	4,184	2,714	4,225
Workers Compensation	425	313	250	234	250
Disability Insurance	1,000	714	700	360	725
Mileage	1,200	1,200	1,200	623	1,200
Training	300	172	250	10	200
Total ADMINISTRATOR'S OFFICE	83,952	83,957	85,408	45,631	87,604
CLERK/TREASURER'S OFFICE					
Salaries	62,000	58,592	62,380	31,120	70,519
FICA	4,743	4,726	4,772	2,363	5,395
Health Insurance	2,175	2,130	2,150	1,315	2,506
Retirement	3,720	2,805	4,055	1,654	3,418
Workers Compensation	350	296	275	251	275
Disability Insurance	550	560	550	282	580
Training	300	90	300	122	300
Supplies	4,000	3,599	3,800	1,484	3,800
Software & Programming	1,300	862	1,300	886	1,400
Equipment	500	95	500	186	500
Postage	2,500	1,349	1,500	592	1,500
Telephone	1,200	1,299	1,200	732	1,400
Microfilming	525	328	525	-	525
Miscellaneous	200	220	200	84	200
Total CLERK/TREAS. OFFICE	84,063	76,950	83,507	41,071	92,318

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
LISTING DEPARTMENT					
Salaries	17,150	15,201	16,500	6,103	13,800
FICA	1,312	1,163	1,262	467	1,056
Workers Compensation	110	84	80	94	125
Mileage	300	274	300	94	300
Training	200	110	200	-	200
Supplies	600	388	500	395	500
Software	700	1,074	1,070	1,070	1,070
Equipment	200	-	200	-	1,000
Postage	250	250	200	18	200
Telephone	600	680	700	381	700
Legal Fees	500	-	500	-	500
Professional Fees	1,500	750	1,500	225	1,500
Map Maintenance	2,000	3,160	1,750	-	1,750
Miscellaneous	100	1	100	-	100
Total LISTING DEPARTMENT	25,522	23,135	24,862	8,848	22,801
PLANNING & ZONING					
Salaries	17,700	13,828	16,500	7,988	16,750
FICA	1,354	1,031	1,262	593	1,281
Health Insurance	2,175	2,110	2,150	1,270	2,506
Retirement	1,062	805	900	221	884
Workers Compensation	1,050	518	100	79	125
Disability Insurance	250	150	200	76	200
Mileage	300	564	600	557	800
Training	100	30	100	-	100
Supplies	300	258	400	247	400
Advertising	700	679	700	297	700
Postage	700	601	600	177	600
Attorney Fees	10,000	3,117	12,000	1,051	12,000
Planning Services	7,000	4,928	7,000	-	7,000
Printing	1,500	85	1,000	-	1,000
Meetings	1,200	1,030	900	420	900
Total PLANNING & ZONING	45,391	29,733	44,412	12,976	45,246
PROFESSIONAL FEES					
Attorney Fees	4,000	2,463	5,000	2,675	5,000
Audit Fees	7,700	7,625	7,750	7,850	8,000
Other	500	-	-	-	-
Total PROFESSIONAL FEES	12,200	10,088	12,750	10,525	13,000
TOWN REPORT	2,500	1,773	2,300	-	2,200

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
MEETINGS & ELECTIONS					
Election Workers	900	1,092	2,300	1,019	600
Election Supplies	1,500	1,721	4,800	2,870	1,600
Total MEETINGS & ELECTIONS	2,400	2,812	7,100	3,889	2,200
TOWN OFFICERS					
Salaries	3,500	3,930	3,500	2,798	3,500
Collector of Delinquent Taxes	15,000	19,299	15,000	8,077	-
Conservation Commission	250	240	250	50	250
Energy Committee	250	133	250	-	250
FICA	1,415	1,476	1,415	618	268
Training	100	127	100	117	100
Total TOWN OFFICERS	20,515	25,206	20,515	11,659	4,368
TOWN PARKS					
Supplies	800	772	800	296	800
Electricity	850	1,018	700	511	950
Liability Insurance	500	398	625	784	1,000
Mowing	9,000	9,579	10,000	5,846	10,000
Maintenance	500	331	400	-	400
Sycamore Park Portolet	500	-	500	400	500
Tree Planting	500	500	500	351	500
Landfill Fees	750	750	750	-	1,500
Miscellaneous	200	40	200	66	200
Total TOWN PARKS	13,600	13,387	14,475	8,253	15,850
HOLLEY HALL					
Supplies	500	351	700	162	700
Equipment	200	-	100	-	100
Heating Fuel	8,200	7,926	7,100	3,641	6,500
Electricity	3,200	3,434	3,200	2,613	4,500
Custodial	3,750	3,348	3,750	1,891	3,700
Building Maintenance	2,500	2,346	2,000	1,383	1,500
Liability Insurance	5,000	3,988	3,750	3,270	3,250
Holley Hall Renovation Bond	-	-	-	-	60,000
Sewer Fees	600	589	550	250	550
Water Fees	300	344	300	-	350
Total HOLLEY HALL	24,250	22,326	21,450	13,209	81,150
HOWDEN HALL					
Supplies	300	90	250	127	250
Heating Fuels	1,700	1,198	1,625	735	1,500
Electricity	1,800	1,550	1,600	1,254	2,000
Telephone	450	439	450	99	450
Liability Insurance	1,700	1,588	1,870	1,877	2,000
Maintenance & Custodial	2,200	953	800	368	700
Coach House	300	-	200	-	200
Water Fees	300	164	250	118	250
Total HOWDEN HALL	8,750	5,983	7,045	4,578	7,350

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
PUBLIC SAFETY					
Dog Officer	1,500	1,465	1,800	1,205	1,800
FICA	200	112	138	92	138
Dog Pound	2,000	1,867	1,000	260	1,000
Street Lights	22,500	25,691	22,500	15,032	24,000
Police Services - outside District	13,000	11,642	12,500	2,465	12,500
Total PUBLIC SAFETY	39,200	40,777	37,938	19,054	39,438
FIRE DEPARTMENT					
Labor	19,400	19,426	19,400	20,641	20,400
FICA	1,484	1,483	1,484	1,579	1,561
Dues	825	702	825	-	825
Training	2,950	1,100	2,950	335	2,950
OSHA Requirements	4,775	4,384	4,775	147	4,775
Supplies	7,500	9,579	7,500	2,775	7,500
Heating Fuel	6,500	5,596	6,500	1,552	6,500
Electricity	2,600	2,395	2,600	1,121	2,600
Propane	450	207	450	-	450
Gas & Oil	3,000	2,120	3,000	1,105	3,000
Telephone	1,200	1,260	1,200	852	1,200
Dispatching	2,400	3,325	2,400	2,639	2,400
Building Maintenance	1,500	2,883	1,500	2,218	2,000
Workers Compensation	2,100	2,421	2,925	2,387	2,500
Accident & Disability Insurance	2,000	1,745	2,000	-	2,000
Liability Insurance	8,000	8,335	9,620	9,027	9,000
Water Fees	240	235	240	116	240
Landfill Fees	120	120	120	-	120
Radios and Pagers	3,400	3,505	3,400	1,549	3,400
Firefighting Equipment Repairs	3,500	945	3,500	1,215	3,500
2007 Engine Tanker Repairs	500	63	500	698	500
Pumper - Hose Reel	500	1,639	500	58	500
1997 Engine One	1,000	235	1,000	35	1,000
Utility Vehicle Repair	850	599	850	574	850
Car One	500	139	500	10	500
Heavy Rescue Vehicle Repair	850	182	850	169	850
Storage Heavy Rescue	1,200	1,200	1,200	600	3,200
Bond Payment - 1997 Eng. One	11,500	11,432	11,220	10,698	10,705
Bond Payment - 2007 Eng. Tanker	40,000	39,681	38,961	34,685	38,100
Fire Prevention	500		500	58	500
Miscellaneous	200	4	200	25	200
Total FIRE DEPARTMENT	131,544	126,940	132,670	96,867	133,826

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
LAWRENCE MEM. LIBRARY					
Health Insurance	12,000	12,871	14,000	8,268	15,000
Workers Compensation	350	166	250	121	250
Disability Insurance	500	408	450	228	450
Liability Insurance	2,400	2,271	2,575	2,449	2,600
Total LAWRENCE MEM.LIBRARY	15,250	15,715	17,275	11,066	18,300
CEMETERY CARE	2,200	3,030	2,500	1,502	3,000
TAX ANTICIPATION INTEREST	1,000	2,962	5,000	-	5,000
MUNICIPAL SOLID WASTE PROGRAM					
Recycling Hauling/Processing Fees	<i>see landfill fund for prior years</i>				20,000
Recycling Labor					9,500
Recycling Manager Salary					3,000
Workers Compensation					1,300
FICA					956
Equipment Use					800
Household Hazardous Waste Prog.					10,000
Solid Waste Education Program					1,800
Solid Waste Planning					500
Total MUN. SOLID WASTE PROG.					47,856
DUES, TAXES, CONTRIBUTIONS					
Add. County Regional Planning	3,938	3,938	4,019	4,019	4,019
Addison County Tax	20,225	20,225	19,000	18,880	19,000
Add. Cty. Economic Dev. Corp.	3,000	3,000	3,000		3,000
Vt. League of Cities & Towns	3,792	3,792	4,254	4,254	4,392
Christmas Committee	400	194	400	195	400
Fourth of July Bristol PD exp.	1,000	995	1,000	1,073	1,000
Chamber of Commerce	125	130	130	135	135
Tax Sale/Abatement Expense	-	772	-	1,810	-
Solid Waste Programs/Recycling	25,000	25,000	27,500	-	<i>see above</i>
Total DUES, TAXES, CONTRIB.	57,480	58,044	59,303	30,366	31,946
<u>TOTAL EXPENDITURES</u>	591,217	568,001	605,260	337,469	680,452
<u>GENERAL OPERATING FUND</u>					
<u>NET SUPPORTED BY TAXES</u>	412,217	380,414	425,360	231,726	480,652

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
<u>HIGHWAY DEPARTMENT</u>					
<u>REVENUES</u>					
State Aid for Highways	89,000	92,950	90,000	46,326	90,000
Equipment Use - Water/Landfill	3,000	10,418	8,000	1,035	8,000
Garage Rent from Water Dept.	2,400	-	400	-	400
Miscellaneous	500	135	500	-	500
<u>TOTAL REVENUES</u>	94,900	103,503	98,900	47,361	98,900
<u>EXPENDITURES</u>					
PERSONNEL & INSURANCE					
Salaries	216,600	201,977	221,000	100,915	223,500
Overtime	20,300	12,010	20,000	6,001	20,000
FICA	18,123	16,063	18,437	8,010	18,628
Health Insurance	46,650	46,431	47,500	29,761	60,000
Retirement	14,214	13,085	14,460	7,039	15,828
Workers Compensation	17,000	15,254	15,000	14,335	15,000
Disability Insurance	2,600	2,447	2,400	1,166	2,500
Uniforms	3,000	2,965	1,500	239	1,500
Mileage	2,000	576	500	-	500
Training	1,500	75	1,200	-	800
Liability Insurance	10,000	10,768	12,500	11,726	12,000
Total PERSONNEL	351,987	321,652	354,497	179,192	370,255
EQUIPMENT					
Supplies	12,000	12,656	12,000	2,734	12,000
Parts	10,000	9,554	10,000	3,902	10,000
Tires	6,000	5,980	6,400	-	5,000
Fuels	40,000	32,086	42,000	15,174	42,000
Oil, Anti-freeze	2,500	2,406	2,500	572	2,000
Purchases	2,500	2,451	2,500	1,100	2,500
Contracted Repairs	11,000	9,603	11,000	2,216	11,000
Equipment Rentals	1,500	984	500	-	500
Total EQUIPMENT	85,500	75,720	86,900	25,699	85,000
GARAGE					
Supplies	5,000	5,788	5,000	2,967	5,000
Heating Fuel (old garage)	5,500	1,905	3,600	353	3,000
Propane (new garage)	4,000	1,452	3,200	196	3,200
Electricity	3,200	2,821	3,000	1,058	3,000
Telephone	800	607	800	336	700
Pagers	700	540	650	270	650
Maintenance	2,500	25,895	2,500	1,543	2,500
Water Fees	700	417	600	118	500
Landfill Fees	200	200	200	-	200
Total GARAGE	22,600	39,624	19,550	6,843	18,750

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
MATERIALS & SERVICES					
Road Gravel	20,000	20,011	20,000	14,110	22,000
Winter Sand	32,000	32,095	32,000	13,655	32,000
Salt	50,000	41,405	50,000	35,235	50,000
Chloride	22,000	21,878	22,000	5,756	22,000
Re-paving	85,000	86,705	85,000	50,311	85,000
Cold Patch	1,000	937	1,000	660	1,000
Culverts	5,000	4,151	5,000	311	4,000
Signs	1,500	869	2,000	132	2,000
Tree Work	5,500	5,500	5,500	-	4,500
Sidewalks	15,000	15,679	15,000	-	15,000
Guard Rail	2,000	2,000	2,000	-	2,000
Storm Drainage	1,000	116	1,000	95	1,000
Contracted Services	13,000	13,437	13,000	(3,413)	13,000
Miscellaneous	1,000	1,000	1,000	763	1,000
Total MATERIALS & SERVICES	254,000	245,783	254,500	117,615	254,500
TOTAL HIGHWAY OPERATING EXP.	714,087	682,778	715,447	329,348	728,505
<u>HIGHWAY DEPARTMENT</u>					
<u>NET SUPPORTED BY TAXES</u>	619,187	579,275	616,547	281,987	629,605



	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
<u>ARTS, PARKS & RECREATION DEPARTMENT</u>					
<u>REVENUES</u>					
Program Registration Fees	62,000	64,388	63,000	17,158	66,000
Town Appropriations - 4 towns	8,100	8,100	8,100	8,222	8,100
Youth Center Event & Rental Income	2,000	2,000	2,000	50	1,000
Hall Rentals	1,500	895	1,500	50	1,500
<u>Total REVENUES</u>	73,600	75,383	74,600	25,480	76,600
<u>EXPENDITURES</u>					
GENERAL RECREATION DEPT.					
Labor (director & assistant)	62,250	62,557	63,495	31,903	56,400
Contracted Labor	500	525	500	250	500
FICA	4,762	4,676	4,857	2,396	4,315
Health Insurance	16,710	16,309	16,550	3,498	-
Retirement	2,640	2,646	2,924	1,734	2,639
Workers Compensation	1,050	3,533	2,550	4,195	2,700
Disability Insurance	650	503	500	275	500
Mileage	500	388	400	165	400
Training	500	588	575	347	500
Supplies	1,200	1,700	1,000	394	1,000
Equipment	100	50	1,500	751	6,900
Advertising	2,000	1,980	1,600	609	1,600
Facilities Rent	1,400	1,622	1,400	431	1,000
Postage	500	566	400	154	500
Telephone	1,600	1,667	1,600	1,072	1,600
Holley Hall Custodial	100	-	-	60	1,560
Printing	1,000	890	1,000	369	1,500
Programs	34,000	31,202	34,000	20,544	34,000
Events	-	-	-	-	500
Annual Fees	300	371	300	140	300
Miscellaneous	300	367	300	379	300
Total GENERAL RECREATION	132,062	132,139	135,451	69,665	118,714

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
YOUTH CENTER/SKATE PARK					
Full Time Labor	31,000	31,500	32,130	16,601	32,500
Part Time Labor	10,000	9,463	9,000	4,874	10,100
FICA	3,137	3,409	3,146	1,643	3,259
Health Insurance	-	-	-	-	-
Retirement	1,950	1,890	2,088	1,079	2,113
Workers Compensation	700	708	2,550	1,676	2,700
Disability Insurance	425	367	350	186	375
Travel	300	599	400	354	400
Supplies	900	1,007	900	652	900
Food	2,800	2,321	1,000	957	1,500
Equipment	-	128	-	-	-
Heat	2,100	750	1,200	53	1,100
Electricity	1,700	2,623	2,400	721	2,000
Telephone	1,200	1,086	1,200	582	1,200
Programs/Workshops	500	1,011	1,800	2,373	1,800
Trash Disposal	400	400	400	20	400
Maintenance	1,500	410	1,000	846	1,000
Total YOUTH CENTER/SKATE PK.	58,612	57,672	59,565	32,618	61,346
POTTERY STUDIO					
Labor	10,100	10,917	10,100	4,208	10,100
Supplies	1,000	782	1,000	519	1,000
Kiln	700	561	700	425	700
Heat	900	-	800	1,005	800
Electricity	400	274	400	487	400
Rent	6,600	7,150	6,600	2,200	6,600
Telephone	500	462	500	268	500
Sewer Fees	-	-	-	-	-
Water Fees	-	-	-	-	-
Total POTTERY STUDIO	20,200	20,145	20,100	9,113	20,100
<u>TOTAL EXPENDITURES</u>	210,874	209,956	215,116	111,395	200,160
<u>ARTS, PARKS & RECREATION DEPT.</u>					
<u>NET SUPPORTED BY TAXES</u>	137,274	134,573	140,516	85,916	123,560

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED
<u>VOTED APPROPRIATIONS</u>					
Capital Equipment Fund	80,000	80,000	75,000	-	75,000
Capital Fire Equipment Fund	10,000	10,000	10,000	-	10,000
Capital Building Fund	20,000	20,000	20,000	-	20,000
Capital Bldg.Fund-Howden Hall	10,000	10,000	7,500	-	7,500
Capital Road Fund	35,000	35,000	35,000	-	35,000
Reappraisal Fund	5,000	5,000	5,000	-	5,000
Conservation Reserve Fund	-	-	2,500	2,500	13,734
Lawrence Memorial Library	108,249	108,249	110,584	64,507	113,932
Bristol Recreation Club	21,000	21,000	21,000	21,000	23,000
Addison County Court Diversion	-	-	-	-	1,150
Addison County Home Health	4,700	4,700	4,700	4,700	4,700
Addison County Humane Society	1,000	1,000	1,000	1,000	1,000
Addison County Parent Child Center	4,800	4,800	4,800	4,800	4,800
Add. County Transit Resources	9,750	8,290	8,900	8,900	8,900
Addison County Readers Program	2,000	2,000	2,000	2,000	2,000
Bristol After School Program	1,500	1,500	1,500	1,500	1,275
Bristol Band	1,100	1,100	1,100	1,100	1,100
Bristol Cemetery Association	8,000	8,000	8,000	8,000	8,000
Bristol Downtown Community Part.	5,000	5,000	5,000	5,000	5,000
Bristol Family Center	4,000	4,000	4,000	4,000	4,000
Bristol Fourth of July Committee	5,000	5,000	5,000	5,000	6,000
Bristol Historical Society	2,500	2,500	2,500	2,500	2,500
Bristol Little League	2,000	2,000	2,000	2,000	2,000
Bristol Rescue Squad	7,000	7,000	15,000	15,000	10,000
Champlain Valley Agency on Aging	2,700	2,700	2,700	2,700	2,700
Counseling Service Add. County	3,875	3,875	3,875	3,875	3,875
Elderly Services	2,200	2,200	2,200	2,200	2,200
Hope (former AC Community Action)	3,250	3,250	3,250	3,250	3,250
Hospice Volunteer Services	1,000	1,000	1,000	1,000	1,000
John Graham Emergency Shelter	1,400	1,400	1,400	1,400	1,400
New Haven River Watch	300	300	300	300	300
Northeast Addison TV (NEAT)	3,500	3,500	3,500	3,500	3,500
Open Door Clinic	1,000	1,000	1,000	1,000	1,000
Retired Senior Volunteer Prog.	750	750	750	750	750
Vermont Adult Learning	1,650	1,650	1,650	1,650	1,650
WomenSafe	2,500	2,500	3,500	3,500	3,500
<u>TOTAL VOTED APPROPRIATIONS</u>	371,724	370,264	377,209	178,632	390,716

BUDGET SUMMARY

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD ACTUAL 12/31/2010	2011-2012 PROPOSED	% Change FY11 to FY12 Budgets
<u>SUMMARY OF NON-TAX REVENUES</u>						
General Operating Fund	179,000	187,587	179,900	105,743	199,800	11.10%
Highway Department	94,900	103,503	98,900	47,361	98,900	0%
Recreation Department	73,600	75,383	74,600	25,480	76,600	2.68%
<u>GRAND TOTAL NON-TAX REV.</u>	347,500	366,473	353,400	178,584	375,300	6.20%
<u>SUMMARY OF EXPENDITURES</u>						
General Operating Fund	591,217	568,001	605,260	337,469	680,452	12.42%
Highway Department	714,087	682,778	715,447	329,348	728,505	1.83%
Recreation Department	210,874	209,956	215,116	111,395	200,160	-6.95%
Voted Appropriations	371,724	370,264	377,209	178,632	390,716	3.58%
<u>GRAND TOTAL EXPENDITURES</u>	1,887,902	1,831,000	1,913,032	956,844	1,999,833	4.54%
<u>SUMMARY OF AMOUNT SUPPORTED BY TAXES</u>						
General Operating Fund	412,217	380,414	425,360	231,726	480,652	13.00%
Highway Department	619,187	579,275	616,547	281,987	629,605	2.12%
Recreation Department	137,274	134,573	140,516	85,916	123,560	-12.07%
Voted Appropriations	371,724	370,264	377,209	178,632	390,716	3.58%
<u>TOTAL SUPPORTED BY TAXES</u>	1,540,402	1,464,527	1,559,632	778,260	1,624,533	4.16%



FIVE YEAR COMPARISON OF FUNDS RAISED BY TAXES

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Proposed 2011-2012</u>
General	378,896 2.28%	403,968 6.62%	402,217 2.04%	415,360 3.16%	480,652 13.00%
Highway	580,850 2.84%	584,048 0.55%	619,187 6.02%	616,547 -0.43%	629,605 2.12%
Recreation	124,875 5.50%	136,027 8.93%	137,274 0.92%	140,516 2.31%	123,560 -12.07%
Appropriations	351,925 8.56%	373,574 6.15%	371,724 -0.50%	377,209 1.45%	390,716 3.58%
Total	1,436,546 4.27%	1,523,117 3.90%	1,530,402 2.86%	1,549,632 1.26%	1,624,533 4.16%

Note: Percentage figures beneath each item represent the change from the previous year.

THREE YEAR TAX RATE COMPARISON

<u>Grand List:</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>%Change Previous Year</u>
Municipal Grand List	\$ 2,716,741	\$ 2,742,649	\$ 2,773,155	1.10%
Police District Grand List	\$ 1,104,788	\$ 1,104,944	\$ 1,112,164	0.65%
State Education Grant List				
Homestead Grand List	\$ 1,754,509	\$ 1,779,229	\$ 1,806,232	1.49%
Non-Residential Grand List	\$ 966,046	\$ 969,770	\$ 972,809	0.31%
Total Education Grant List	\$ 2,720,555	\$ 2,748,999	\$ 2,779,041	1.08%
Common Level of Appraisal	84.00%	83.15%	84.38%	
<u>Municipal Tax Rates</u>				
General	0.1487	0.1467	0.1498	2.07%
Highway	0.215	0.2258	0.2223	-1.57%
Recreation	0.0501	0.0501	0.0507	1.18%
Appropriations	0.1375	0.1355	0.136	0.37%
Local Agreements (voted exemptions)	<u>0.0024</u>	<u>0.004</u>	<u>0.0037</u>	-8.11%
Total Municipal Tax Rate	0.5537	0.5621	0.5625	0.07%
<u>Police District Tax Rates</u>	0.2481	0.2609	0.2737	4.68%
<u>Education Tax Rates</u>				
Homestead Rate	1.3674	1.4609	1.4776	1.13%
Non-Residential Rate	1.4904	1.6071	1.61	0.18%
<u>Total Tax Rates</u>				
Homestead outside Police District	1.9211	2.0229	2.0401	0.84%
Homestead within Police District	2.1692	2.2838	2.3138	1.30%
Non-Residential outside Police District	2.0441	2.1691	2.1725	0.16%
Non-Residential within Police District	2.2922	2.43	2.4462	0.66%

UNPAID NOVEMBER 5th INSTALLMENT OF 2010-2011 TAXES

Anderson, Julie A.	1,105.41	Jennings, Tedi	717.33
Ball, Susan	563.43	Jewell, Michelle	227.76
Barrows, Paul	337.63	Johnson, Aaron	1,073.06
Beatty, John W., Jr	1,386.41	Kleinfeldt, Linda	1,111.50
Blaise, Reginald	835.76	Kwiatkowski, Robert	1,275.31
Bodington, Joseph	359.15	Lathrop, Erin	1,526.15
Bradley, Linda	326.69	Lyons, Michael D.	804.44
Breen, Michael	842.48	Maciejewski, Helen	1,853.91
Brouillard, Mary B.	1,233.71	Marcum, Jeanette	202.58
Brunelle, Robb	306.12	Margavich, Brian	369.20
Calcagni, Matt	403.95	Menzel, Jonathan	2,058.88
Carter, Terry (2 parcels)	3,270.86	Miller, Scott	1,174.46
Chesley, Amy	843.73	Nye, Brian	1,685.51
Churchill, Kelly	1,021.60	Pallack, James	799.42
Clark, Hilda	41.09	Palumbo, Bruce	1,335.77
Clark, Israel	196.61	Paquin, Michael	1,351.37
Cousino, Rodrique (4 parcels)	10,737.04	Prim, Christopher	266.00
Cromis, Greg	1,855.45	Ramsey, Brian J.	403.95
Curavoo, Barry	199.57	Ramsey, Paul A.	71.52
Denis, Arlene	110.20	Rochon, Linda	67.28
Devoid, Danielle	835.02	Sayre, William	690.31
Diesi, Jerry	1,758.82	Shackett, Rebecca	203.13
Ducharme, Kendall	70.47	Strickholm, Ruth	1,486.55
Duncan Hermanson (4 parcels)	4,339.98	Taylor, Marjorie	56.76
Dwire, Sally	2,551.09	Terasem Movemement	5,056.82
Erwin, George (3 parcels)	7,118.33	Tucker, Elizabeth	993.92
Forbes, Jeffrey E.	672.42	Viens, William	945.96
Foregger, Douglas	466.55	Vincent, James	279.14
Foster, Felicia	2,164.82	Wallace, Chauncey	608.65
Freegard, Michael	173.86	Wheelock, Wilder	988.24
Gordon, Matthew	1,100.01	White, Lisa	1,864.30
Grace, William	203.46	Who Ville II, LLC	1,010.00
Green Mountain Campground	2,404.37	Wisell, Thomas	923.42
Gross, Adam	1,590.68	Zamojski, Helen	761.10
Heffernan, Peter	755.80		
Heffernan, Steven	1,510.26	Total:	\$87,396.53

DELINQUENT TAXES PRIOR YEARS

Carter, Terry	3,396.69
Total:	\$3,396.69

WILLIAM YACAVONI
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INDEPENDENT AUDITOR'S REPORT

Board of Selectmen
Town of Bristol, Vermont
Bristol, Vermont 05443

I have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Town of Bristol, Vermont, as of and for the year ended June 30, 2010, which collectively comprise the Town of Bristol, Vermont basic financial statements as listed in the Table of Contents. These financial statements are the responsibility of the Town of Bristol, Vermont management. My responsibility is to express opinions on these financial statements based on my audit.

I conducted my audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that I plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. I believe that my audit provides a reasonable basis for my opinions.

In my opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Town of Bristol, Vermont, as of June 30, 2010, and the respective changes in financial position and cash flows, where applicable, thereof for the year then ended in conformity with accounting principles generally accepted in the United States of America.

Board of Selectmen
Town of Bristol, Vermont

In accordance with Government Auditing Standards, I have also issued my report dated October 8, 2010, on my consideration of the Town of Bristol, Vermont internal control over financial reporting and on my tests of its compliance with certain provisions of laws, regulations, contracts, grants, and other matters. The purpose of that report is to describe the scope of my testing of internal control over financial reporting and compliance and the results of that testing and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards and should be read in conjunction with this report in considering the results of my audit.

Management's Discussion and Analysis is not a required part of the basic financial statements but is supplementary information required by accounting principles generally accepted in the United States of America. I have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, I did not audit the information and express no opinion on it.

My audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Town of Bristol, Vermont financial statements taken as a whole. The accompanying Schedule of Expenditures of Federal Awards is presented for purposes of additional analysis as required by U. S. Office of Management and Budget Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, and is also not a required part of the financial statements. The Schedule of Expenditures of Federal Awards is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In my opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.



William Yacavoni
Certified Public Accountant
License # 92-0000153
October 8, 2010

TOWN OF BRISTOL, VERMONT
STATEMENT OF REVENUE, EXPENDITURES
AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2010

	<u>General Fund</u>	<u>Revolving Loan Fund</u>	<u>Police Fund</u>
Revenue:			
Property Taxes	\$1,523,897	\$ 0	\$288,315
Penalty and Interest on Delinquent Taxes	29,217	0	0
Payment in Lieu of Taxes	72,148	0	0
Licenses, Fees and Fines	57,361	0	21,254
Recreation Fees	75,383	0	0
State/Federal Aid	94,606	0	12,000
Loan Repayments	0	72,793	0
Interest	1,344	23,397	14
Other	16,149	863	9,869
Charges for Services	<u>10,418</u>	<u>0</u>	<u>17,768</u>
Total Revenue	<u>1,880,523</u>	<u>97,053</u>	<u>349,220</u>
Expenditures:			
Highway	682,930	0	0
General Government	462,621	480	0
Recreation	230,956	0	0
Library	123,964	0	0
Public Safety	116,604	0	344,574
Debt Service	54,075	0	0
Loans to Community	<u>0</u>	<u>108,728</u>	<u>0</u>
Total Expenditures	<u>1,671,150</u>	<u>109,208</u>	<u>344,574</u>
Excess/(Deficiency) of Revenue Over/(Under) Expenditures	<u>209,373</u>	<u>(12,155)</u>	<u>4,646</u>
Other Financing Sources/(Uses):			
Transfers In	0	0	0
Transfers Out	<u>(160,000)</u>	<u>0</u>	<u>(7,000)</u>
Total Other Financing Sources/(Uses)	<u>(160,000)</u>	<u>0</u>	<u>(7,000)</u>
Net Changes in Fund Balances	49,373	(12,155)	(2,354)
Fund Balances - Beginning	142,128	186,774	(10,992)
Residual Equity Transfer	<u>(55,000)</u>	<u>0</u>	<u>0</u>
Fund Balances - Ending	<u>\$ 136,501</u>	<u>\$174,619</u>	<u>\$ (13,346)</u>

The accompanying notes to the basic financial statements are an integral part of this statement.

Capital Equipment Fund	Capital Building Fund	Capital Roads Fund	Stormwater Project Fund	Other Governmental Funds	Total Governmental Funds
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,812,212
0	0	0	0	0	29,217
0	0	0	0	0	72,148
0	0	0	0	5,368	83,983
0	0	0	0	0	75,383
0	0	40,800	42,021	50,807	240,234
0	0	0	0	0	72,793
223	78	46	0	530	25,632
9,720	1,000	7,000	0	43,072	87,673
0	0	0	0	0	28,186
<u>9,943</u>	<u>1,078</u>	<u>47,846</u>	<u>42,021</u>	<u>99,777</u>	<u>2,527,461</u>
49,836	0	55,010	751,611	2,470	1,541,857
0	59,661	0	0	163,323	686,085
0	0	0	0	41,162	272,118
0	0	0	0	0	123,964
56,565	14,908	0	0	17,781	550,432
0	0	0	0	0	54,075
0	0	0	0	0	108,728
<u>106,401</u>	<u>74,569</u>	<u>55,010</u>	<u>751,611</u>	<u>224,736</u>	<u>3,337,259</u>
<u>(96,458)</u>	<u>(73,491)</u>	<u>(7,164)</u>	<u>(709,590)</u>	<u>(124,959)</u>	<u>(809,798)</u>
97,000	20,000	35,000	0	15,000	167,000
0	0	0	0	0	(167,000)
<u>97,000</u>	<u>20,000</u>	<u>35,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
542	(53,491)	27,836	(709,590)	(109,959)	(809,798)
83,830	135,375	70,658	0	218,879	826,652
0	55,000	0	0	0	0
<u>\$ 84,372</u>	<u>\$136,884</u>	<u>\$ 98,494</u>	<u>\$ (709,590)</u>	<u>\$ 108,920</u>	<u>\$ 16,854</u>

TOWN OF BRISTOL, VERMONT
STATEMENT OF REVENUE, EXPENDITURES
AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	<u>Budget Original and Final</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Revenue:			
Property Taxes	\$1,540,402	\$1,523,897	\$(16,505)
Penalty and Interest on Delinquent Taxes	25,000	29,217	4,217
Payments in Lieu of Taxes	61,550	72,148	10,598
Licenses, Fees and Fines	52,500	57,361	4,861
Recreation Fees	73,600	75,383	1,783
State Aid - Highways	89,000	92,950	3,950
Interest	11,000	1,344	(9,656)
Other	<u>24,850</u>	<u>28,223</u>	<u>3,373</u>
Total Revenue	<u>1,877,902</u>	<u>1,880,523</u>	<u>2,621</u>
Expenditures:			
Highway	714,087	682,930	31,157
General Government	486,698	462,621	24,077
Recreation	231,874	230,956	918
Library	123,499	123,964	(465)
Public Safety	119,244	116,604	2,640
Debt Service	<u>52,500</u>	<u>54,075</u>	<u>(1,575)</u>
Total Expenditures	<u>1,727,902</u>	<u>1,671,150</u>	<u>56,752</u>
Excess of Revenue Over Expenditures	150,000	209,373	59,373
Other Financing Sources/(Uses):			
Transfers Out	<u>(160,000)</u>	<u>(160,000)</u>	<u>0</u>
Excess/(Deficiency) of Revenue Over/(Under) Expenditures and Other Financing Uses	<u>\$ (10,000)</u>	49,373	<u>\$ 59,373</u>
Fund Balance - Beginning		142,128	
Residual Equity Transfer		<u>(55,000)</u>	
Fund Balance - Ending		<u>\$ 136,501</u>	

The accompanying notes to the basic financial statements are an integral part of this statement.

RESERVE, GRANT & DEDICATED FUNDS REPORT

	Audited Fund Balances	
	<u>6/30/2009</u>	<u>6/30/2010</u>
<u>Revolving Loan Fund:</u>		
Cash Available for use	\$ 186,774	\$ 174,619
Loans Receivable	<u>\$ 398,939</u>	<u>\$ 434,875</u>
	\$ 585,713	\$ 609,494
<u>Landfill Funds:</u>		
Landfill Closure Fund	\$ 626,997	\$ 662,727
Landfill Operating Fund	\$(237,918) deficit	\$(242,455) deficit
Landfill Equipment Reserve Fund	<u>\$ (190) deficit</u>	<u>\$ 2,805</u>
	\$388,889	\$ 423,077
<u>Water District Funds:</u>		
Water Operating Fund	\$ 32,936	\$ 20,239
Water Department Equipment Reserve Fund	\$ 25,249	\$ 35,299
Water Department Building Reserve Fund	<u>\$ 95,583</u>	<u>\$141,588</u>
	\$153,768	\$197,126
<u>Sewer District Funds:</u>		
Sewer Operating Fund	\$ 27,321	\$ 21,833
Sewer Department Equipment Reserve Fund	<u>\$ 12,960</u>	<u>\$ 13,995</u>
	\$ 40,281	\$ 35,828
<u>Recreation Funds & Grants:</u>		
Recreation Department Scholarship Fund	\$ 1,109	\$ 1,611
Restorative Justice Grant	\$ 29	\$ 29
Recreation Department Grants Fund	\$ 4,596	\$ 3,191
Recreation Department Reserve Fund	\$ (293) deficit	\$ (293) deficit
Recreation Department Ice Rink Fund	\$ 786	\$ 746
Hub Youth Center Capital Fund	\$ 810	\$ 813
<u>Police District Funds & Grants:</u>		
Police Operating Fund	\$ (11,782) deficit	\$ (14,139) deficit
Police Equipment Reserve Fund	\$ 30,631	\$ 12,103
START Grant (Stop Teen Alcohol Risk Team)	\$ 788	\$ 791
Police Capital Building Fund	\$ 14,350	\$ (540) deficit
<u>Miscellaneous Town Funds:</u>		
Record Restoration Fund	\$ 7,713	\$ 13,086
Zip Elmer Fund (for use of Bristol Band)	\$ 17,913	\$ 17,948
Act 200 Fund (for municipal planning use)	\$ 126	\$ 0
Martha Parker Fund (cannot use \$17,700 principal)	\$ 19,214	\$ 19,327
Charles Smith Fund (memorial gift)	\$ 77	\$ 77
Town of Bristol Flood Relief Fund	\$ 12,734	\$ 12,753
Lister Education Grant Fund	\$ 1,001	\$ 1,403
Plank Road Business Park Study Grant Fund	\$ 315	\$ 316
Ancient Roads Study Grant Fund	\$ 1,657	\$ 0
Peverill Peake Fund (bequest for use at Holley Hall)	\$ 59,483	\$ 27,133
Conservation Reserve Fund	\$ 15,685	\$ 9,407
Carter Tire Removal Escrow	\$ 329	\$ 329
Chuck Baser Fund (memorial gift)	\$ 5,060	\$ 5,345

CAPITAL RESERVE FUNDS

CAPITAL BUILDING RESERVE FUND:

This fund consists of three parts: General Capital Building Fund, Howden Hall Capital Building Fund and Temporary Town Office Fund. The allocations to the three components are as follows:

General Capital Building Fund:

June 30, 2009 Balance	\$ 92,026
FY10 Voted Appropriation	\$ 20,000
Interest Income	\$ 60
Transfer from Fund Balance (Art. 10, 3/1/09 Town Meeting)	\$ 55,000
Donation for Holley Hall stage improvements	\$ 1,000
Expenditures	\$(41,183)
June 30, 2010 Balance	\$126,903

FY2010 expenses consisted primarily in exterior painting of the N.H. Munsill Hose Co. Fire House, Holley Hall, the Bandstand, and touch-up at the Lawrence Memorial Library. Other smaller projects included fence repair at the Liberty Street riding ring, minor Library roof repairs, and partial payment for the sewer line extension on North Street intended to service the Fire House in the future if/when needed.

The appropriation to the Capital Building Fund for FY2011 is \$20,000. FY2011 expenses through December 2010 have totaled approximately \$123,000 and consist primarily of the construction of a new salt shed at the Town Garage, completion of the sewer line extension for the Fire House noted above, and construction of a concrete apron in front of the Town Garage. 0.

Dedicated Howden Hall Capital Building Fund:

June 30, 2009 Balance	\$ 9,784
FY10 Voted Appropriation	\$ 10,000
Interest Income	\$ 0
Expenditures	\$ 0
June 30, 2010 Balance	\$ 19,784

The purpose of this fund is to save for the future interior renovations of Howden Hall. These improvements would be for the restoration of the interior. Exterior renovations were completed in 2006. An appropriation of \$7,500 was made to the fund for FY2011.

Temporary Town Office Fund:

June 30, 2009 Balance	\$ 19,216
Expenditures	\$ (18,478)
June 30, 2010 Balance	\$ 738

This fund was created by vote on Article 11 at the March 2, 2009 Town Meeting from the undesignated fund balance of the Town General Fund with a transfer of \$20,000 for the purpose providing for the expenses of a temporary town office necessitated by radon gas levels at Holley Hall.

FIRE CAPITAL EQUIPMENT RESERVE FUND:

June 30, 2009 Balance	\$ 94,852
FY10 Voted Appropriation	\$ 10,000
Sale of Equipment	\$ 400
Interest Income	\$ 187
Expenditures	\$ (30,000)
June 30, 2010 Balance	\$ 75,433

FY2010 activities reflect the purchase of five Self Contained Breathing Apparatus (SCBA) and three sets of turnout gear. The FY2011 appropriation to this fund is \$10,000.

CAPITAL ROAD FUND:

June 30, 2009 Balance	\$ 69,316
FY10 Voted Appropriation	\$ 35,000
Interest Income	\$ 117
Grant Income	\$ 47,800
Expenditures	\$ (53,739)
June 30, 2010 Balance	\$ 98,494

FY2010 expenses were primarily for a VTrans grant funded culvert replacement on Cove Road. Income included that grant as well as \$7,000 for a bank stabilization/stormwater management project on Upper Notch Road completed the prior fiscal year. An appropriation of \$35,000 was approved for FY2011.

HIGHWAY CAPITAL EQUIPMENT RESERVE FUND:

June 30, 2009 Balance	\$ (41,653)
FY10 Voted Appropriation	\$ 80,000
Sale of Equipment/State Aid	\$ 8,320
Interest Income	\$ 5
Expenditures	\$ (49,836)
June 30, 2010 Balance	\$ (3,164)

FY2010 activities reflect the replacement of a 2001 Ford F550 FWD dump truck with a GMC TC5500 low profile truck. The new truck cab and chassis were purchased in the prior fiscal year, and the dump body and plow equipment are reflected in the activities above, as is the sale of the old truck. Please refer to the Highway Capital Equipment Long Range Plan located with the Highway Department Report for information about the future equipment replacement program developed by the Equipment Committee and Selectboard. The FY2011 appropriation is \$75,000.

REAPPRAISAL RESERVE FUND:

June 30, 2009 Balance	\$ 72,209
FY10 Voted Appropriation	\$ 5,000
Act 60 Annual Support	\$ 14,076
Interest Income	\$ 151
June 30, 2010 Balance	\$ 91,436

The Town continues to set aside money received each year in Act 60 support for the next reappraisal. The Town's CLA (common level of appraisal) as calculated by the State is now 84.38% (i.e. on average, assessed values are 84% of prices paid in the current market). The cost of the 2005 reappraisal was \$180,000, so it is important to continue to save money for this fund. An appropriation of \$5,000 was approved for FY2011.

BONDS AND NOTES PAYABLE

Principal Balances 6/30/10

Governmental Activities:

1997 Fire Truck Bond, Vermont Municipal Bond Bank, matures Dec. 2012, net interest of 4.818%	\$ 30,000
2007 Fire Engine-Tanker Bond, Vermont Municipal Bond Bank. Matures Nov. 2018, variable by year 1.9 to 4.01%. Annual principal payments of \$30,000.	\$270,000

Subtotal Governmental Activities: \$300,000

Business-Type Activities:

1994 Sewer Construction Bond, USDA Rural Development, matures 2023, 5%, semi-annual payments of \$6,472	\$125,117
1995 Water Construction Bond, USDA Rural Development, matures 2036, 4.875%, semi-annual payments of \$30,327	\$885,357
North St. Waterline Renovation Note, Chittenden Bank, matures Oct. 2016, 2.55% , annual principal payments of \$15,000	\$90,000

Subtotal Business-Type Activities: \$1,100,474

Short Term Bond Anticipation Notes Payable:

Holley Hall Construction Note, People's United Bank, 2.25%	\$120,000
Water Line Upgrade Note, People's United Bank, 2.25%	\$100,000
Stormwater Project Note, People's United Bank, 2.25%	\$351,000

Subtotal Bond Anticipation Notes: \$571,000

TOTAL SHORT AND LONG TERM OBLIGATIONS: \$1,971,474

SELECTBOARD REPORT

Although there were no changes to the membership of the board this past year, there were many positive changes to the Town owned buildings and infrastructure.

Major improvements to Holley Hall were completed under the watchful eye of former Selectboard member Doug Corkins. In addition to providing for radon abatement, structural repairs, code upgrades and energy efficiency improvements, the renovated space now houses office space for the administrator, town clerk, treasurer, listers, solid waste, water and sewer, and recreation department (upstairs), as well as ample meeting and vault space and handicapped accessible facilities. A lease has also been secured for the Police Department in separate facilities on South Street.

A new salt storage shed has been constructed at the town garage site with storage for an entire season's worth of salt enabling the road department to purchase salt more economically. Many thanks to our newest member, Joel Bouvier, for his efforts making this happen, and to the road department for their efforts and cooperation getting it done.

Bristol was able to successfully make use of Federal Stimulus Funds to construct much needed storm water improvements and replace the inadequate drainage system in place from Mountain Street down Spring Street, south on North Street to its discharge point on South Street. Fifty percent (50%) of the cost of this project was paid for by federal stimulus dollars. At the same time, aged water infrastructure, roadway, curbing, and sidewalk improvements were made, so the disruption to local residents and merchants could be minimized. Thank you to all the residents and merchants for their patience and understanding during this project.

The economic climate continues to make budgeting a challenge for everyone, but we have been fortunate to find opportunities to continue to make infrastructure improvements and maintain good services while keeping the tax increase to a low percentage. Many thanks to our department heads and area agencies for understanding this challenge.

I wish to thank all the town employees for their hard work throughout the year and my fellow board members for the many hours and thoughtful governance.

Alan Huizenga, Chairman



TOWN ADMINISTRATOR'S REPORT

The big stories of 2010 were Bristol's two bond projects for renovations of Holley Hall and our "big dig" stormwater project. Both projects were completed on time and within budget estimates. Many people deserve credit for helping guide these projects to successful completion.

The Holley Hall project was overseen by architect Rebecca Arnold of Arnold and Scangas PC and our local clerk of the works Doug Corkins. The general contractor for the project was Naylor and Breen of Brandon, with project manager Jason Miner and site superintendent John Crossman. We were able to move back home in late October, in time for the November election. The project caused considerable challenges to our operations over the past two years, but with the cooperation of citizens, staff and town officials, we have a building that lives up to its listing on the National Register of Historic Places. The building received extensive structural improvements, is now truly handicap accessible, had several health and safety issues corrected, the layout and efficiency of the town offices were greatly improved, and significant cosmetic improvements were made to the main floor assembly room and stage.

The stormwater project was overseen by Alan Huizenga of Green Mountain Engineering. The resident engineer from GME for the project was Tyler Gingras. Munson Earth Moving was the general contractor. A major rain storm on October 1st came just two days after final inspection of the project, and while there were serious flood threats throughout Bristol, the stormwater system proved its value handling all that was thrown at it. This project could not have been undertaken without the significant financial help received through the federal economic stimulus program. We thank our citizens and businesses for their cooperation during the disruptions that are inevitable in a construction project of this scope.

After review of a number of options for police quarters for the next few years, and despite a reduction in the Police Budget at the Police District annual meeting, we were able to secure a three year lease to continue housing the department at the Henderson Building on South Street. The need for better facilities for both the Bristol Police and Fire Departments continues to be a priority despite being delayed by the projects above.

In July, Gerrie Heuts resigned as Bristol's Recreation Director after having served in that capacity for thirteen years. Gerrie was instrumental in making Bristol's Recreation Program a success. We extend our gratitude to Gerrie for her dedicated service to Bristol. After a careful search process in which we received numerous resumes and interviewed several strong candidates, the Selectboard promoted Darla Senecal as the new Recreation Director.

Upon the recommendation of the Vermont Agency of Transportation, the South Street Bridge was closed to traffic in 2010. A replacement bridge project is being planned with approximately 90% funding from VTrans. The Selectboard agreed to a conceptual design for the new bridge involving steel or precast concrete girders. The alignment of bridge and road will remain about the same as the old bridge, but a wider deck will make the turn onto the bridge less severe. The project is hoped to be ready for construction in 2012.

A new salt shed has been constructed at the Town Garage, at a cost of about \$128,000 paid for with funds from the Capital Building Reserve Fund. This project would not have been possible this year or at such affordable cost without Selectman Joel Bouvier's efforts in coordinating the design, contractors and materials.

Respectfully Submitted, Bill Bryant, Town Administrator

CLERK/TREASURER'S REPORT

2010 was an exciting time for the Town of Bristol. We watched as Holley Hall was transformed from a 125 year old building with dire need of some tender loving care, back to her hey day as the elegant lady she is; or as we like to think of her. If you have not been in to see the renovation, please stop by and check it out. A big thank you to the residents of Bristol, and to Doug Corkins the Municipal Project Manager, Architect Rebecca Arnold of Arnold & Scangus and Naylor & Breen Builders, with a special thanks to their Superintendent John Crossman for a job well done. We also had a front row seat for Bristol's Big Dig, as the stormwater project was underway. The end result is a stormwater system that will help our friends and neighbors if Bristol experiences another round of flooding rains, and a bonus of beautifully paved streets. We had the pleasure of getting to know Tyler Gingras, the Project Engineer for Green Mountain Engineering. He was dedicated, energetic and always had Bristol's best interest at heart.

Taxes -This year there will be a change in the time we mail out the tax bills. In the past we have mailed tax bills to you in August. This year it will be September. We have decided to wait until after the September 1st deadline for tax payers to file their HS-121 with the State of Vermont. This will cut down on the number of revised tax bills we need to mail. In the past, we have had taxpayers receive two to three bills. This becomes very confusing when you are trying to pay the correct bill and file your income taxes. Payments for property taxes may be made at any time during the year. Your payments will be credited to your property tax bill even if you haven't received the bill yet, but your payment will not accrue interest. When your tax bill is mailed to you it will show any payments that have been made prior to the mailing of the tax bill. Your property tax prebate was applied directly to your tax bill in 2010, and we expect 2011 will be the same.

Your options for voting - ballots are available at least two weeks before any election. You may come to the office and vote here in person, or a ballot can be mailed to you. You can also come to the office and take a ballot home with you, but you can only take one for yourself and no one else – ballots for anyone but yourself would have to be mailed or delivered by a Justice of the Peace. There are handicapped parking spaces in front of Holley Hall, but any person unable to come into the building for an election can have ballots brought out to the car. If you have not yet registered to vote, you must do so no later than the Wednesday before an election. Forms are available at this office, Lawrence Memorial Library, and the Department of Motor Vehicles.

DMV registration renewals – in order for us to process your renewal, we must have the renewal form that the Department of Motor Vehicles (DMV) sends you. We are required by the DMV to only accept checks or money orders for the amount of the renewal, and we cannot accept any renewals more than sixty days old. There is a three-dollar fee for doing the renewals, which is separate from the registration fee and can be paid in cash. There are also many DMV forms here in the office if you need them. Registration renewals can also be done on-line at <https://secure.vermont.gov/dmv/express>.

Just a reminder that dog licenses are due on April 1st. Prior to April 1st, spayed or neutered dogs are \$8.00 per license and \$12.00 for non-spayed or neutered dogs. After April 1st, spayed or neutered dogs are \$10.00 and \$16.00 for non-spayed or neutered dogs. Licenses and tags may be sent in the mail to you, if you send us a copy of the dog's rabies certificate with a check for the fee.

The Office of the State Treasurer's Unclaimed Property Division has an updated website to facilitate on-line searches by town. The address is www.missingmoney.vermont.gov.

The clerk's office provides free Notary Public services; just remember not to sign your documents before you come to the office, as you need to sign them in front of the Notary.

As always, we would like to thank the residents of Bristol for the opportunity to serve a community we love, and our families for their continued support. A big thanks to the Town's Administrative Assistant Lisa Dupoise, Lister Claire Scribner, and Water & Sewer guy Lance Perlee for their assistance. They make doing our jobs a bit easier and a lot more pleasant.

Respectfully submitted,

Therese Kirby, Town Clerk & Assistant Town Treasurer
Peter D. Ryan, Town Treasurer & Assistant Town Clerk

REPORT OF THE BOARD OF LISTERS

October 25, 2010, the day we moved out of our temporary quarters at 6 South Street and back to Holley Hall after total renovations were completed. Our work environment is wonderful- clean, bright, efficient use of space and radon free!

We do our best in this office to keep our records as up-to-date as possible, but we do need help from property owners to do this. You can help by giving us a call whenever you make changes to your property, such as additions or removal of buildings, decks, porches, etc. Be sure to contact our Zoning Administrator before making any changes to determine whether or not a permit is needed.

Grievance Hearings are scheduled each spring, prior to printing the Grand List. Notices of these hearings are posted in the Town Office and several places around town. You can also call the Listers Office for this information. Grievances are by appointment or by letter only on the date scheduled.

Please call 453-2410, anytime, if you have any questions.

Respectfully,

Board of Listers

Claire Scribner, Chair
Craig Scribner, Sr.
Lance Perlee

TOWN OF BRISTOL BUILDINGS & LAND

Holley Hall, Main & South St.
Howden Hall, West St.
Town Park, Bandstand and Playground, West St.
Coach House, West St.
Town Garage and Landfill Buildings, Dog Pound, Pine St.
Fire Station, North St.
Storage Building, Basin St. (sewer)
New Haven Spray Pump Station, Pumphouse Rd.(water)
Former Chlorinator, Briggs Hill (water)
Storage Reservoir and Valve Vault (water), Mountain St.
Lawrence Memorial Library, North St.
Recreation Field, West St.

11 acres – Sycamore Park, Rt. 116S
29 acres – Bartlett's Falls, Lincoln Rd.
5 acres – Eagle Park, Lincoln Rd.
31 acres – Memorial Park, Rt. 17E
4 acres – Gravel Pit, Stoney Hill
31 acres – Stoney Hill
6 acres - septic field, pump house
& land on river, Basin St.
15 acres – Landfill, Pine St.
2 acres – Lord/Shackett land, Rt.116S
.5 acres – Drake Woods Rd.
.5 acres – Hallock Land, Rt. 116S
(acres are approximate)
1 acre – Lord's Prayer Rock
113 acres – Lincoln Water Works

VALUE OF NON-TAXABLE PROPERTIES 2010

Town of Bristol

Holley Hall	\$727,172
Howden Hall	\$179,009
Bandstand	\$ 33,321
Coach House	\$ 5,000
Village Garage	\$115,636
Salt Shed	\$ 23,597
Dog Kennel	\$ 23,707
Scale House	\$ 6,690
Fire Station	\$212,697
Fire Garage	\$ 95,161
Town Garage	\$105,416
Building Basin Street (water)	\$ 8,000
Pump Station (water)	\$240,000
Chlorinator (water)	\$ 2,774
Intake House (water)	\$ 1,965
Valve Vault (water)	\$ 20,000
Lawrence Memorial Library	\$348,940
Storage Reservoir (water)	\$625,000
Grandstand	\$ 62,500
Snack bar	\$ 5,000
Restrooms	\$ 8,000
The HUB	\$105,445
Ice Rink w/Dasher Boards	\$ 20,000
Land (open & with bldgs.)	\$971,000

Note:

Approx. value of non-taxable land and buildings is \$121,601,680

Estimated taxes per 2010 non-residential rate is \$2,954,920.82

Town of Bristol owns approximately 89 +/- acres of land, most of which has a specific use, i.e. town building, landfill, water dept, cemetery, Sycamore Park, Bartlett's Falls, etc.

Schools

Bristol Elementary	\$ 4,487,000
Mt. Abraham High School	\$15,977,700
The Learning Center (old supt's. office)	\$ 150,000
Bus Barn	\$ 82,215
Red Cedar School (private)	\$ 289,500
Bristol Family Center	\$ 303,700

Cemeteries

4 Cemeteries (24.66 acres total)	\$ 181,000
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Churches

Adventist Church	\$ 249,600
Federated Church	\$ 935,000
First Baptist Church	\$ 704,300
St. Ambrose Catholic Church	\$ 690,500

State of Vermont

Land (approx. 584 acres)	\$ 525,600
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USDA Forest Service

Land (approx. 5400 acres)	\$ 4,320,000
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Miscellaneous

Libanus Lodge No. 47	\$ 362,200
Bristol Rescue Squad	\$ 398,500
American Legion Post #19	\$ 310,000
NH Munsill Hose Co. Fitch Av.	\$ 107,494

PLANNING COMMISSION REPORT

The Planning Commission was busy again in 2010. We held eighteen regular meetings and four special forums on the extraction issue. Our meetings continue to be scheduled for most first and third Tuesdays. During the year, Jim Peabody and Peter Grant left our Board, and we extend our sincere thanks to both for their years of service. Replacing these two gentlemen, and Tim Eaton, who left in late 2009, were John Elder, Sue Kavanagh, and most recently, Kris Perlee. All are great additions to the Board and are working hard.

For the better part of 6 years now, the Planning Commission has been working on a new version of the Town Plan and an Extraction Ordinance, both of which were considered by the voters at the election after Town Meeting. Both were defeated by significant margins. Thereafter, the Planning Commission conducted a series of four facilitated open forums to try to better understand the basis of “no” votes, and to see if any consensus could be arrived at on the issues raised, and modifications that might be made to the Plan to gain more support. The forums confirmed that the issue that troubled participants was “extraction,” and, in particular, its proximity to the downtown, and that the community remained deeply divided on this issue.

Thus, stalemated on the extraction issue, the Planning Commission decided that we needed to gather as much input as we could from all parties and to focus on every aspect of the zoning district standards in the downtown, and areas closely surrounding same, and try again. To do this, the Planning Commission went back to work with Smart Growth Vermont on our By-Law review, specifically focusing on the locations and uses for all downtown districts. Part of this process, which is very comprehensive, could be to consolidate and reduce the number of zones in the total town from 14 to 10. Thus, for example, in the downtown area, the present zones, Neighborhood Commercial, Business Commercial, Mix, High Density Residential, Low Density Residential, Recreation, and Municipal could be replaced with six new zones: Village Business (VB), Village Mixed (VM), General Business (GB), Village Residential 2 (VR2), Village Residential 3 (VR3), and Municipal and Recreation (MR). Our plan was to work through this comprehensively and then to establish a new line where extraction would be prohibited.

With the interim Town Plan expiring at the end of 2011, the Planning Commission felt it important to get a revised Town Plan back in front of the voters by no later than the November election. To do this with the highest possibility of having the Plan adopted a new line between prohibited extraction and permitted extraction (still with lots of conditions) has again been established, and is being presented to the voters at this time in a poll that can be voted on Tuesday, March 1. If the poll establishes the majority of those who voted are in agreement with the new suggested line, the Plan will be finalized quickly and then sent on to the Selectboard for its consideration, and finally to the voters in November. If we still have not gotten it right, as determined by the poll, we will go back to the drawing board yet again. A new Extraction Ordinance will not be presented for a vote until later when all the By-Law revisions are completed, but rest assured, the Planning Board remains committed to the fact that where extraction is permitted (in the zones outside the downtown area), it will be allowed only with conditions and requirements as to noise, trucking, buffers and setbacks, fencing, slopes, stormwater and erosion, dust, blasting, vibrations, reclamation, hours of operations, etc.

In addition to the further work on the Plan, the Planning Commission spent substantial time on the overall By-Law revisions and rezoning issues discussed above. Periodic Public Forums have been held, and will continue to be held, as we move through this process. After the downtown zones are finished, we will continue into the outlying areas where modifications to zone lines, uses, etc. are also being considered. The Board will also be considering whether to enact a site plan review requirement, subdivision regulations, and changes to the Design Review District requirements. There continues to be much work to do.

As I close this report, I would like to thank Smart Growth Vermont that has worked as our consultant during the year, and specifically, Noelle MacKay, who worked directly with us and who has just recently left Smart Growth to become the Commissioner of Housing and Community Affairs in the new administration. We also thank Brandy Saxton of PlaceSense, who has assisted Smart Growth and will now take over for Noelle.

Thomas M. Wells, Chair

ZONING BOARD OF ADJUSTMENT

The Zoning Board of Adjustment (ZBA) consists of seven members and two alternates, which are appointed by the Selectboard. The members are Kevin Brown (Chair), Steven Heffernan, Brenda Tillberg, Bob Stetson, Peter Grant, Paul Jackman, and Carol Clauss. The alternates are Ted Desmond and Ron Kowalski.

The number of matters brought before the ZBA in 2010 increased considerably from the previous year. Perhaps this uptick in workload indicates some improvement in the local economy. All totaled, the ZBA convened 16 public meetings over the course of the year. ZBA meetings frequently involve more than a single matter. The range of permit applications and issues that came before the ZBA in 2010 included the following: 5 conditional use permit applications; 4 variance requests; 3 applications concerning a change of use of an existing permit; 2 permit applications or amendments involving sand & gravel extraction; 2 reviews involving projects forwarded from the Design Review Committee; permit applications concerning the renovation of Holley Hall and improvements to the HUB; an appeal of a notice of violation; and the issuance of a permit pursuant to the flood hazard regulations for the installation of a handicap-accessible fishing platform alongside the New Haven River.

Kevin Brown
Zoning Board of Adjustment Chair

ZONING ADMINISTRATOR'S REPORT

During 2010, 95 zoning applications were submitted, along with three subdivision and three boundary line adjustment applications. Of all of these applications, only three were denied and one withdrawn. The applications included 11 single family residences, 18 residential additions, 31 accessory uses/structures, 8 change of use, 8 signs, 4 recreational facilities, 3 downtown building improvements requiring design review, 3 home occupations, 3 pools, 2 agricultural uses, 2 gravel extraction permits, 2 municipal facilities, and 1 pond. This is a slight increase from 2009 and hopefully reflects an improving economy and real estate market.

I would like to thank Assistant Zoning Administrator Bob Stetson for his able assistance in processing most applications and keeping an eye on enforcement matters, and to Administrative Assistant Lisa Dupoise for handling many citizens' zoning questions and assisting with those applications that require review by the Zoning Board of Adjustment, Design Review Commission and Planning Commission.

Respectfully Submitted, Bill Bryant, Zoning Administrator

CONSERVATION COMMISSION REPORT

The Bristol Conservation Commission (BCC) now meets the second Thursday each month at 6:00 PM at Holley Hall. Public input is always welcome. A recent resignation leaves an opening for one more person to join current members Nathan Bouvier, Pete Diminico (vice chair), Dave Henderson (chair), Ken Johnson (treas.), Howie McCausland, Katie Reilley (clerk), Dave Rosen, and Kristen Underwood.

During 2010, we finalized planning and permits to build a universal (handicapped) fishing access on the New Haven River at Eagle Park on the Lincoln road. An informational kiosk regarding the invasive didymo species will also be placed here in honor of our former commissioner Chuck Baser. Pete Diminico has clerked this project from the start, Funding comes from Vt. Fish and Wildlife, the New Haven River Anglers, the Chuck Baser Memorial Fund and, if required, the Bristol Conservation Reserve Fund. Construction bids will go out this spring.

In April, we were made aware of some major erosion problems involving agricultural land and threatening homes on Bristol Flats. A Vt. Clean and Clear grant was submitted by Kristen Underwood and approved by ANR to allow a renewed geomorphic assessment of this area as well as other sections on the New Haven River and Baldwin Creek that have been altered by high water events since 2004. Our hope is this will lead to remediation for the involved landowners.

On request from the select board and with much help from David Brynn of Vermont Family Forests, we completed a "current use" application for the 113 acre Bristol property in Lincoln that once was our primary village water source. That designation will markedly reduce the taxes now paid to the town of Lincoln.

Other BCC activities for 2010 included closing on the Bacon property conservation easement adjacent to the Waterworks off Plank Road. Bristol Conservation Reserve Funds (CRF) allowed the final sum to be reached. Dave Rosen headed up another Green Up Day May 1. 125 bags were distributed. Select board approval was given for the USFS purchase of the Kerstetter parcel near Bartlett Falls. The commission voted support for a Vermont Land Trust conservation easement on the Choiniere property at Bristol's western border on Plank Road. No CRF money was required.

Due to repeated vandalism of the Sycamore Park kiosk, the maps and information sheets there will not be protected by glass but simply laminated.

We spent much time and thought on Bristol's Conservation Reserve Fund. We petitioned the article that appears in this year's town meeting warning. The Commission's goal is to build a CRF exceeding \$50,000 over the next 5 years; we hope you will support this on meeting day.

Respectfully submitted,
Dave Henderson

ENERGY COMMITTEE REPORT

The Bristol Energy Committee was established by the Select Board in August of 2007. Members include Bob Donnis, Brendan Gallivan, Peter Cassels-Brown, Matt Sharpe and Kerry Skiffington. Alan Huizenga is the liaison with the Select Board.

The Mission Statement of the Energy Committee includes investigating energy use by the Town of Bristol and making recommendations on energy conservation and efficiency; consulting with and advising the town about energy related issues in zoning and alternative energy; assisting residents and businesses in understanding and reducing their energy use; working with the schools in exploring energy conservation and efficiency; and exploring energy conservation and efficiency in transportation.

The Energy Committee has had a busy and productive year focusing on the following initiatives:

- Investigated a community-based renewable energy project based at Mt. Abe and presented a report of our findings to the School Board. The Committee is continuing its efforts to investigate and implement community-based renewable energy projects and involving students from the middle and high school.
- In process of developing a loan program to help Bristol residents overcome the hurdle of the big up-front cost of implementing energy efficiency & conservation projects.
- Participated in the Business Energy Ambassador Program with Efficiency Vermont, visiting local businesses and advising them how they can take advantage of incentives to reduce energy costs.
- Encouraged energy-efficiency focus in Holley Hall renovations to reduce energy consumption and save money. Resulted in energy efficient lighting and occupancy sensors.
- Working on implementing a small hydro project which could reduce Town energy bills. Helped identify state grants and incentives to help pay for the feasibility study and some of the cost of implementing the system.
- Supported efforts by ACTR to secure Town support for successful grant application which will lead to increased public transportation service between Bristol, Middlebury and Vergennes.
- Assisted Mt. Abe and Bristol Elementary School in identifying and applying for Energy Efficiency and Conservation Block Grants to install more efficient lighting and other related projects.
- Continued to promote the use of energy efficient compact fluorescent light bulbs and other energy efficiency measures. Looking into LED street light retrofits.
- Continued to sustain the Bristol Wood Bank, providing emergency wood heat assistance to Bristol residents in need.

The Energy Committee typically meets at 7:30PM on the 1st and 3rd Thursday of the month in the lower level of Holley Hall. Any citizen of Bristol is encouraged to attend our committee meetings. Refer to the Bristol Energy Committee website for more information: <http://www.bristolvt.net/#/bristol-energy-committee/4537793458>. If anyone has additional recommendations or questions for the committee, or is interested in being a part of the committee, please feel free to contact Brendan Gallivan at brendangallivan@gmail.com.

REVOLVING LOAN COMMITTEE

The Revolving Loan Fund is money dedicated to projects in Bristol that encourage economic development, improves lower income housing and address safety needs in the community. As of the writing of this report, the dollars available to folks in Bristol and members of the business community total \$ 210,633.51. Currently we have \$ 408,803.72 outstanding doing good works in the downtown area and in various other locations.

2010 had only modest activity for us on the Revolving Loan Committee. Of interest would be the effort by the Town's Energy Committee to coordinate with us a way for town property owners to access Revolving Loan dollars for use in energy saving home improvement projects. Guidelines have been discussed but we are not quite ready to introduce a program in harmony with the Energy Committee.

All those interested in learning more about the Revolving Loan Fund can contact the town office or myself as Chair.

Submitted by Fred Baser
Revolving Loan Committee



BRISTOL FIRE DEPARTMENT ANNUAL REPORT

On behalf of the officers and members of the Bristol Fire Department, I am pleased to report to the residents of the Town of Bristol this annual summary of the various activities of the fire department during 2010. The statistics for this past year are as follows:

Structure Fires	6	Chimney Fires	6	Power Lines Down	3
Electrical Fires	3	CO Detectors	9	Motor Vehicle Accidents	33
Fire/Smoke Alarms	17	Miscellaneous	12	Assist to Bristol Rescue	21
Brush Fires	3	Car Fires	3		

The past year Bristol Fire started a cadet program with the hope to get young people involved, showing the value of volunteering and possibly leading to a career as a firefighter. The purchase of a new chassis for the hose reel last year provided us with a chassis that was suitable for a brush truck. The members voted to purchase a body and skid mount forestry pump at a cost of approximately \$15,000. This was made possible by your support of our various fundraisers. Thank You! We also purchased five new air packs for the jump seats in the Engine Tanker along with three new sets of bunker gear. This was done to replace aging gear and to keep our members as safe as possible while they do their job. We purchased this gear with money from the capital equipment fund.

Annually, members of the Fire Department conduct fire prevention programs at Bristol Elementary School. We are extremely proud to report that Rebecca Laurent, Katelyn Benson & Carly Counter from Bristol were chosen to have their artwork printed in the 2011 Fire Safety Calendar, published by the Vermont Department of Safety. Congratulations! Our fire prevention efforts and selection of our local student's work to be included in the annual fire safety calendar would not be possible without the support and hard work of Deb Rickner, a teacher at Bristol Elementary School. She has been a tremendous advocate of our efforts to communicate to our students the importance of fire safety in our homes. Thank you Deb for your efforts we could not do it without you.

Each year it is our pleasure to recognize those members who have achieved a milestone with their years of service to the Bristol Fire Department. This year we would like to recognize Roy LaRose for 60 years of service; no this is not a misprint. Roy has been an active member in the department longer than most of us have been around; thank you, Roy for your service and dedication. Ed Shepard for 40 years of service, Peter Coffey for 35 years of service, Darwin Kimball for 30 years of service, Joel Bouvier for 25 years of service, PJ Ryan for 20 years of service, Jim Whitcomb for 20 years of service, Brian Wendel for 15 years of service, Lance Perlee for 15 years of service, Chad Perlee for 10 years of service, Nathan Bouvier for 10 years of service and Karen Moore for 5 years of service. Congratulations to Roy LaRose and George Smith who were recognized at the Addison County Firefighter Association (ACFA) Annual Meeting for 50+ years of service, and to Darwin Kimball, Peter Bouvier, and Joel Bouvier who were voted life members of the ACFA.

In 2010, the Bristol Fire Department rang their final alarm for longtime member Harland Wendel who served 52 years with the department. For many years Harland filled the role of Fire Police directing traffic at department incidents. Harland was also known for his expertise in the kitchen and was the Department's unofficial chef. Harland's dedication to the department will be missed.

It is always appropriate at this time to extend our gratitude to those individuals who make our job easier by what they do for us. Our thanks to Bill Bryant, Therese Kirby and Lisa Dupoise in the Town offices, Chief Kevin Gibbs and the members of the Bristol Police Department, the members of the Bristol Highway Department for their help, and a special 'thank you' to the members of the Bristol Rescue Squad for always being there to assist us. In conclusion, a special note of thanks to the respective families of each firefighter who understand the time and commitment it takes to be a contributing member of the organization. On behalf of each member of the Bristol Fire Department, our thanks, and appreciation to the community of Bristol for your continued support of our work.

John "Peeker" Heffernan, Chief

On behalf of the officers and members of the Bristol Fire Department

HIGHWAY DEPARTMENT REPORT

As in the past, the Highway Maintenance Department has had an exceptionally busy year. We started the summer by ditching and continuing to replace over five hundred feet of culverts. The maintenance crew aided the Water Department with repairs and digging water leaks. The town lost approximately 200 feet of road in the Upper Notch during the heavy rains in October, washing the road down to one lane. We had to stabilize the riverbank using over 500 yards of blasted rock then rebuilt the road.

The mild 09-10 winter enabled us to make improvements to the old town barn by using funds in the salt surplus. The old town barn received a new cement floor, a new main water line, and some insulation. The maintenance crew was able to do all of the prep work on the floor as well as installing the water line and insulation. We are hoping to see savings in frozen lines and heating costs.

We replaced the old salt shed with a new 40' x 60' building, which holds approximately 1,000 tons of salt. Once again, the maintenance crew was able to do all of the site pre work for the new salt shed. I would like to thank Selectboard member Joel Bouvier, for being instrumental in overseeing the bidding and construction processes for the new salt shed.

We also had our routine maintenance involving scraping roads, adding over 2,000 yards of gravel to our dirt roads, patching potholes, repairing signs, cutting brush, picking up trash and mowing roadsides, etc. throughout the Town of Bristol. The maintenance crew is often called upon by other town departments for aide. We moved a portion of the town offices before and after renovations and made minor maintenance repairs to some of the other town buildings.

I would like to thank the Town Clerk's Office, Fire Department, and Police Department whom we work closely with through out the year. This work was accomplished with the dedication of Eric, Dan, Cale, and Mike. I appreciate and thank them for all of their hard work.

Sincerely,

Peter J Bouvier, Road Foreman

CURRENT LIST OF THE TOWN OF BRISTOL EQUIPMENT

Fire	1952	Dodge Brush Truck 3/4 ton (owned by VT Forest & Parks)
	1972	International Class A Fire Pumper
	1993	Ford F450 Brush Truck
	1997	Spartan Fire Truck
	1999	Ford F550 Utility Vehicle
	2001	Ford Expedition
	2007	Spartan Engine/Tanker
	2010	Ford F550 Mini Pumper
Highway	1984	York Rake
	1985	Kubota Tractor model L2250
	2001	Galion Grader 8706 with snow equipment
	2001	Ford F350 with snow plow
	2003	International Dump Truck 7400
	2004	International 7600 Tandem dump truck with snow equipment
	2004	John Deere Front End Loader
	2005	10 ton Hudson trailer
	2006	Cross Country Trailer
	2007	Kolbeco Excavator
	2007	22 ton Trailboss Trailer
	2008	14 foot Protec Snow Pusher
	2009	7600 Tandem Dump Truck with snow equipment
	2009	GMC 550 Dump Truck with snow equipment
	2009	John Deere 7130 Tractor with farm loader
Landfill	1969	Bomag Trash Compactor
	2001	Geneva Box Trailer
Police	2006	Chevrolet Impala Police Cruiser
	2010	Chevrolet Impala Police Cruiser

HIGHWAY CAPITAL EQUIPMENT LONG RANGE PLAN

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Opening Balance	-3,164	15,599	90,911	77,729	154,284	67,369	118,717
Appropriation	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Estimated Interest	0	312	1,818	1,555	3,086	1,347	2,374
Total Available	71,836	90,911	167,729	154,284	232,369	143,717	196,091
<i>Equipment Item</i>	<i>tractor</i>		<i>low-pro truck</i>		<i>tandem dump</i>	<i>sidewalk trac.</i>	
Net Cost after trade	56,237	0	90,000	0	165,000	25,000	0
Closing Balance	15,599	90,911	77,729	154,284	67,369	118,717	196,091

The following project descriptions provide backup detail to the spreadsheet schedule for replacement of the Town's highway capital equipment shown above. This document is meant as a planning tool. It is inevitable that unforeseeable circumstances will arise that will require the plan to be altered. The plan is meant to be revisited from year to year so that any such adjustments may be made to keep the plan current. The purpose of the plan is to enable the Town to maintain an even level of financial commitment to highway equipment so as to avoid major peaks and valleys in the tax rate, and to be better able to keep up with its equipment needs.

2010-2011 - Purchased new tractor for roadside mowing. Projected net cost after sale of old equipment was \$65,000 with voter approval for purchase cost not to exceed \$70,000, less \$5,000+/- trade/resale. Actual cost for new John Deere 7130 tractor was \$69,997. The 1995 Case 895 tractor was sold for \$13,760, for a net cost of this equipment of \$56,237.

2011-2012 – No purchase planned for this year.

2012-2013 - Replace 2003 single-axle dump truck with low-profile style truck. Estimated cost of \$100,000, less \$10,000 trade/resale. It may be possible to hold this purchase back a year if the truck is holding up well.

2013-2014 – No purchase planned for this year.

2014-2015 - Replace 2004 tandem-axle dump truck with new tandem-axle dump truck. Estimated cost of \$195,000, less trade/resale of \$30,000. It may be possible to hold this purchase back a year if the truck is holding up well.

2015-2016 – Replace the 1985 Kubota tractor used for sidewalk plowing. Estimated cost of \$25,000. This piece of equipment has performed well over many years, but it may be necessary to move this purchase forward if reliability becomes an issue.

2016-2017 – No purchase planned for this year. The fund shows a significant fund balance as of this year, however, it should be noted that two major equipment needs will come up in the following few years that will require this level of funding, including replacement of the 2004 Loader and 2001 grader. It is hoped the loader will give 15 years of service and the grader 20 years.

ARTS, PARKS AND RECREATION DEPARTMENT

Change was the name of the game here at the Recreation office in 2010. The greatest change in our department came when long time Director Gerrie Heuts gave her notice. Over the years, she had worked tirelessly at many events and functions. She was here at the department's inception and grew it into the dynamic department that it is today. Her boundless energy and positive "Ghandi-esque" attitude are legendary. The years that I worked with Gerrie were filled with learning experiences. There is simply no way to list here all of the ways Gerrie worked to make Bristol a place anyone would want to live. When you see Gerrie please give her huge thanks. She touched your life here in Bristol, whether you know it or not.

We changed location temporarily. We were once again re-located to Howden Hall, as our regular office became the "nerve center" for the construction crew at Holley Hall. We were lucky to have the space available to us. Gerald Heffernan, Leslie Leggett and the Visitor Center volunteers Marilyn Stetson, Lester & Sylvia Coffin, Jim & Mary Peabody, Joan Best, & Gertrude Bingham, made our summer location feel very welcoming. We were able to move back to Holley Hall in November. The space is beautiful and warm. We are happy to be back under the same roof with our co-workers.

The Hub Teen Center has had great success in securing grants and donations for special programs and for an AmeriCorps person to be on staff. A grant from the Vermont Department of Labor funded positions at The Hub this summer, making it possible to have supervision on site at the Skate Park every day this past summer. The well-loved Skate Park was expanded by 25 feet and included ramps donated by the town of Hinesburg. As a celebration, a skate event was held upon completion, which saw folks of all ages as both participants and spectators on a beautiful Bristol Day.

Once again, Martin & Kathleen Clark donated the lot behind their hardware store for the Community Garden. There were 14 individual plots, one large community squash plot, one large plot for Master Gardener's (an example garden) and one large plot for winter vegetables such as swiss chard, brussel sprouts and root vegetables. Thanks to the folks who took part in this project: Lily Hinrichsen, Sally Burrell, Tom Pollock, Allison Lea, Barbara Miles, Kathleen Swindell, Tom Wetzell, Bonita Bedard, Mary Sapienza, Erin Chammoff and Sanderson Wheeler (from The Bobcat Restaurant), Rhonda Morrow, Porter Knight, Marlena Evans, Alicia Standridge. Garden Volunteers included Master Gardeners-Allen Swaine, roto-tilling & Becky Adams and Erin Buckwalter helped with planting. This summer also saw the return of our popular "Movies on the Park" series. This was done in collaboration with NEAT TV.

This years Harvest Festival took place on a glorious Autumn Day. The park was alive with pony rides, local food vendors, the Farmers Market, and live music. The "Best Ever" Apple pie contest was won by Grace Webber. In October, we had our annual Halloween window painting on Main Street. Also in October, Valerie Hanson joined me in the recreation office as the assistant to the director. She has been a great fit and truly hit the ground running. Her positive attitude and energy really makes the office a great place to work. We had the honor of being the first group to hold an event in the newly renovated Holley Hall, our Breakfast with Santa in December. It was a wonderful well-attended event. There were crafts, live music provided by Ken Weston and his family & the Mount Abraham a-cappella group; free carriage rides around town and of course, pancakes & Santa! Profits from this event went to our scholarship fund.

The Recreation office was also involved in collaboration with NEAT TV, Lawrence Memorial Library, Pathways, and BES for the E-Vermont Grant with the goal to expand Internet access for all, including getting more people connected to each other via Front Porch Forum. The grant helped attain more netbooks to lend out at the library, and workshops on how to best use the Internet.

Since we began tracking attendance electronically in 2000, we have had 13,445 participants in over 2,826 classes offered. As you can imagine the Recreation office is a busy place at times. We are always happy to hear suggestions and feedback about class offerings and try our best to find instructors and include them in our programs.

This year we are excited to add classes such as Tai Chi, indoor walking program & strength building classes all free for those 55 and older. We have Jiggity Jog and play groups for parents & babies, Zumba, CPR and Carpentry classes for adults, just to name a few.

We appreciate the support from Bristol Recreation Club, Mt. Abraham High School, and all of the five town elementary schools for allowing us to use their facilities for all of our programs. We could not offer what we do if it was not for their cooperation. Thanks to our committed staff, Valerie Hanson, Matlak Mayforth, Jim Lockridge, Ryan Krushenick, Sarah Parker, and Dawn Graham for making Bristol Recreation a vital resource for this community.

Sincerely, Darla Senecal, Recreation Director

THE HUB TEEN CENTER 2010 ANNUAL REPORT

2010 is officially The Hub's favorite year ever - we've watched attendance grow, the skatepark got larger, we hosted dozens of workshops, programs, live music and community events, fixed the place up and experienced community support that helped the work be accomplished without taxpayer dollars.

The biggest changes are visible from the road - a skatepark that nearly doubled in size to accommodate everyone who wants to use it, new and old - skaters, scooters, BMX and inline sports all have room to practice and play safely now. New trees, a natural amphitheater, signage and new spring flowers arrived. Funding and gifts from the Town of Hinesburg, Bristol Friends of the Arts, VT Dept. Buildings & General Services, Neat Repeats, Merchant's Bank, Brown's Welding, United Way of Addison County, The Successful Communities Fund of The Vermont Community Foundation, David Coffin, and the The Bristol Recreation Club made it possible.

With support from Bristol Friends of the Arts, the Vermont Arts Council and the Bristol Recreation Club we've brought new murals to the ramps and Hub building, joining the Hub teens with artists to paint giant pandas, substance-free slogans, and beautiful art on the fronts and backs of the skate ramps and Hub building. The mural painting continues inside, with more outdoor art planned for the spring. Thanks to volunteer high school students and the United Way of Addison County, the Hub also took on a new look, becoming purple!

The Hub's community garden was lush and productive - Hub teens grew and ate or gave away hundreds of pounds of produce, which piled up during the harvest season, amazing us. A Gardens for Learning grant helped us this year, and with a gift from the Bristol Recreation Club and donated machinery and crew from Brown's welding, we moved and fixed up a new garden shed. The flowers alone were worth the garden-tending effort this year!

Our annual Skatefest and 'Screaming for Change' music festival brought hundreds of teens, youth and family to the Hub for healthy, positive-minded fun, certifying our love for skating and engagement in culture that fosters critical thought and community-building.

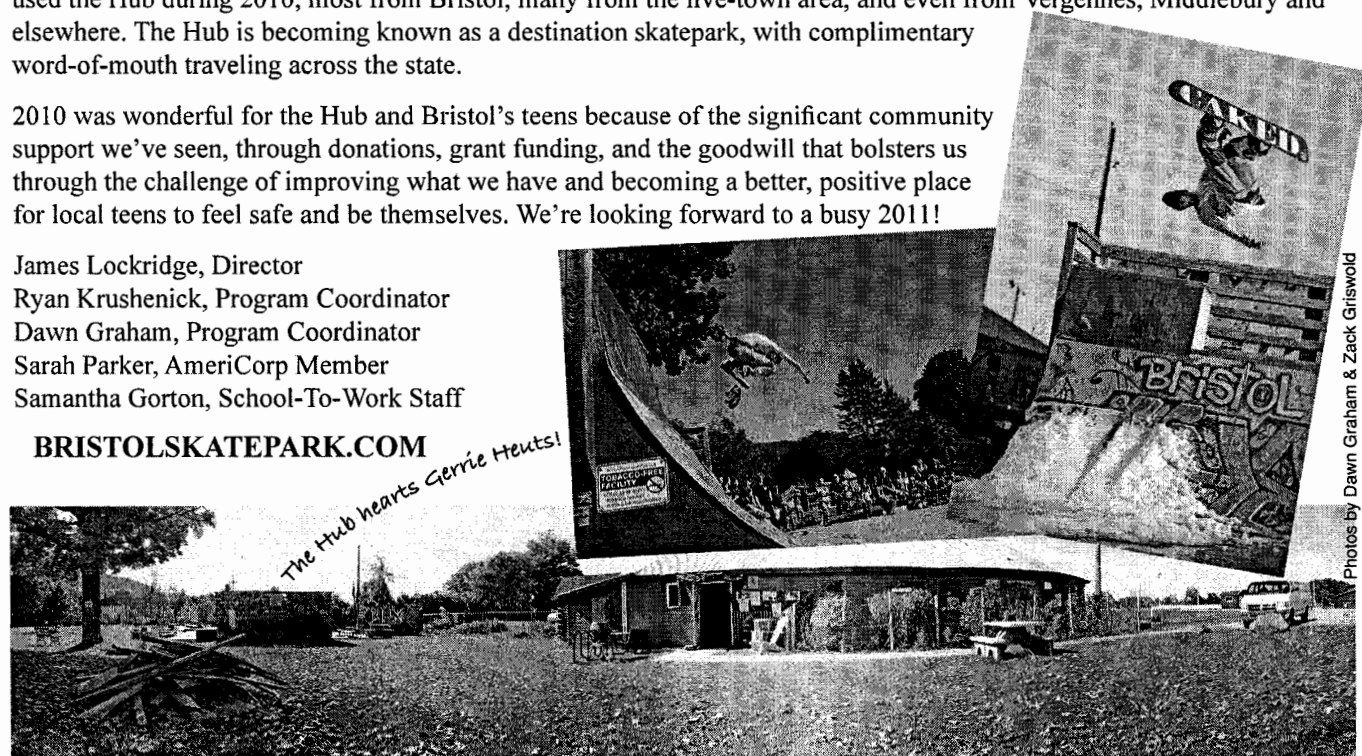
Dawn Graham's AmeriCorps term ended and Sarah Parker stepped in as a new program coordinator - she's been producing events and running the nutrition program nonstop. Dawn is still directing grant-funded community art projects. Ryan Krushenick's band toured much of Europe in the summer and he returned with travel tales and tons of energy for free music lessons. The Hub family is dynamic, creative, and growing!

The Hub staff implemented new policies meant to discourage inappropriate language and prevent tobacco use on the recreation field, using grant funding for signs and improving awareness of the dangers of substance use. Over 400 individuals used the Hub during 2010, most from Bristol, many from the five-town area, and even from Vergennes, Middlebury and elsewhere. The Hub is becoming known as a destination skatepark, with complimentary word-of-mouth traveling across the state.

2010 was wonderful for the Hub and Bristol's teens because of the significant community support we've seen, through donations, grant funding, and the goodwill that bolsters us through the challenge of improving what we have and becoming a better, positive place for local teens to feel safe and be themselves. We're looking forward to a busy 2011!

James Lockridge, Director
Ryan Krushenick, Program Coordinator
Dawn Graham, Program Coordinator
Sarah Parker, AmeriCorp Member
Samantha Gorton, School-To-Work Staff

BRISTOLSKATEPARK.COM



Photos by Dawn Graham & Zack Griswold

ARTS, PARKS AND RECREATION GRANTS

Gardens for Learning - \$1,050 (Program/Staff)

Walmart - \$250 (Program)

United Way of Addison County - \$5,200 (Program/Staff)

Vermont Community Foundation - \$5,000 (Program/Staff)

Neat Repeats - \$500 (Capital)

Bristol Friends of the Arts - \$800 (Program)

Vermont Arts Council - \$2,500 (Programs)

Fieldstone Foundation - \$4,000 (Staff)

Vermont Community Foundation (John D Moyers Advised Fund) - \$500.00 (Program)

Vermont Coalition of Teen Centers - \$2,354 (Staff)

Vermont Children's Trust Foundation - \$8,325 (Staff)

Merchants Bank - \$750 (Capital)

Brown's Certified Welding, Inc. - \$498.75 (In-Kind)

Total = \$31,727.75



LAWRENCE MEMORIAL LIBRARY BOARD OF TRUSTEES REPORT

The biggest news for 2010 for the Lawrence Memorial Library didn't happen in 2010 - it happened in 2011! On January 11th the Library celebrated its 100th birthday and the staff and trustees spent a good deal of their time and energy preparing for this signal historic event. We formed a special Centennial Committee, headed by Jill Mackler and rounded out by a half dozen Bristol residents, to establish and oversee jubilee programs throughout the year 2011 at the Library and around town. We funded this celebration and part of our ongoing expenses with a special appeal in the fall which brought in over \$4000, an unprecedented show of voluntary support from a town of fewer than 4000 residents.

Our focus on the future did not leave the present unattended. Nancy Wilson and her staff - children's librarian, Marita Bathe-Schine, young adult librarian, Paulita Washburn, and circulation desk attendants, Lynn Goldsmith and Jessica Brown - have continued to provide the service and innovative programs that Bristolians have come to depend on. They were aided by a large and variable number of community volunteers, without whom the work of the Library could not be accomplished.

In 2010 we maintained our engagement with the One-World Program and initiated a one-on-one computer education project. Our involvement in the Town via Pocock Days, the plant and bake sale, and the Harvest Festival continued. The Outlook Club, which disbanded early in the year, donated their remaining funds to the Library for the support of the Books for Babies Program.

The Library was also a partner in the effort to obtain funding to make downtown Bristol Wi-Fi accessible. The loss of a video store and the addition of a bookstore to the Town has presented challenges and opportunities, which the Library has responded to - we have increased our video collection and have worked with the Better Planet Bookstore to our mutual advantage.

Statistically the Library continued to grow and prosper. Our collection size, number of registered patrons, and circulation again increased in 2010. The one statistic that decreased was the number of patron visits, an unmistakable effect of the summer storm-sewer construction which reduced our parking and caused dust and noise problems. Despite these inconveniences, in 2010 the Library circulated nine informative or entertaining resources - books, CDs, DVDs, videos, interlibrary loans - for every man, woman, and child in the town of Bristol.

On behalf of the residents of Bristol, the Trustees wish to thank retiring member Mary Ellen Sessa for her nine years of service as a Trustee of the Library.

Sincerely,

The Lawrence Memorial Library Board of Trustees:

Susan Driscoll, Caroline Engvall, Linda Havey, Mary Ellen Sessa, Jim Stapleton

Lawrence Memorial Library Budget 2010-2011

	budget 2008-2009	Actual 2008-2009	Budget 2009-2010	Proposed 2010-2011
Revenue:				
Town Appropriations	\$ 108,249.00	\$ 108,252.00	\$ 108,249.00	\$ 110,584.00
Investment distribute	7,500.00	8,051.00	7,500.00	7,500.00
Fund Raising	3,000.00	5,848.00	3,000.00	3,000.00
donations	2,000.00	1,383.00	2,000.00	2,000.00
Out of Town Fees	1,000.00	1,376.00	1,000.00	1,000.00
Checking Acct Int		2.00		
Misc. Income		96.00		
Total Revenue:	\$ 121,749.00	\$ 125,008.00	\$ 121,749.00	\$ 124,084.00
Expenses:				
Salaries	\$ 66,664.00	\$ 70,385.00	\$ 71,472.00	\$ 73,994.00
Payroll Taxes	6,666.00	7,465.00	7,026.00	7,200.00
Retirement	2,619.00	1,995.00	1,871.00	1,900.00
Health Insurance	20,000.00	14,984.00	13,900.00	13,800.00
Health Savings Account	-	750.00	1,500.00	1,500.00
Fundraising Expense	-	1,278.00	-	-
Books	6,000.00	7,095.00	6,030.00	6,000.00
Children's Material	3,400.00	2,315.00	3,400.00	3,000.00
Young adult Materials		359.00		700.00
Processing Supplies	500.00	329.00	500.00	300.00
Technology	1,600.00	1,878.00	1,000.00	500.00
Office Supplies	1,300.00	1,843.00	1,000.00	1,300.00
Postage	1,000.00	858.00	1,000.00	800.00
Travel	200.00	417.00	400.00	300.00
Programs	500.00	384.00	600.00	400.00
Education	200.00	416.00	200.00	200.00
Dues/Memberships	100.00	-	200.00	100.00
Professional Fees	2,500.00	2,764.00	2,500.00	2,800.00
Equip Maintenance	400.00	617.00	400.00	600.00
Grounds Maintenance	150.00	406.00	150.00	400.00
Building Maintenance	1,200.00	1,283.00	1,200.00	1,200.00
Cleaning	1,400.00	1,300.00	1,400.00	1,300.00
Fuel Oil	1,600.00	1,734.00	2,000.00	1,800.00
Electric	2,100.00	2,059.00	2,100.00	2,000.00
Telephone	700.00	1,064.00	900.00	1,000.00
Water Expense	200.00	236.00	200.00	240.00
concourse support	750.00	-	800.00	750.00
bank charges	-	125.00		
Misc Expense	-	390.00		
Total Expenses:	\$ 121,749.00	\$ 124,729.00	\$ 121,749.00	\$ 124,084.00
surplus		\$ 279.00		

BRISTOL LANDFILL

Approximately 442 tons of MSW (Municipal Solid Waste) was processed by compacting and covering with fill during 2010. We continued to recycle multiple products, including household products, electronics, scrap metal, tires, and cardboard. There were two very successful household hazardous waste collection events during 2010, and more will occur in 2011.

During 2010, we continued to work with the State to obtain our certification to remain an operational facility. This process has entailed making operational and financial improvements at the landfill. During the upcoming year, we will continue to work on these improvements. Some of these changes have included opening our facility to other communities, better monitoring of materials entering the landfill, and improved training of the landfill staff.

Respectfully Submitted,
Kris Perlee
Landfill Manager

WATER AND WASTEWATER DEPARTMENTS

The Bristol Water System maintains full compliance with all State and Federal drinking water standards. A public hearing is held annually in May, where users may voice concerns and query the Board of Water Commissioners, as they may at any meeting of the Selectboard. The water rates have not been increased since 1996.

During the stormwater-waterline project this summer, a new water main was installed from South Street up North and Spring Streets. There were also six fire hydrants replaced, with a goal of replacing four more this summer.

The Town of Bristol continues to contract the operation of its water and wastewater systems to Simon Operation Service of Waterbury. The operator of the system is Lance Perlee. Lance may be contacted through Bristol's town offices at 453-2410.

The Consumer Confidence Report, which users are sent every year, provides a detailed account of results for testing done in 2010. It reviews efforts to provide a quality product and service to our customers. Please read it, ask questions, and give us feedback.

The Core Area Sewer System serves 34 properties located in the downtown and adjacent areas. A public hearing is held annually in May where users may voice concerns and ask questions of the Board of Sewer Commissioners. Users of the system are also encouraged to participate at any Selectboard meeting.

Respectfully Submitted,
Bill Bryant, Town Administrator
Lance Perlee, Simon Operation Service

BRISTOL LANDFILL BUDGET

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 YTD 12/31/10	2011-2012 BUDGET
<u>REVENUES</u>					
Residential User Fees	155,000	157,688	150,000	79,963	157,500
General User Sticker Fees	9,000	6,987	18,000	3,917	<i>these line items moved to General Fund</i>
Recycled Materials Income	5,000	5,496	4,000	2,453	
Mun. Solid Waste Income	25,000	25,000	27,500	-	
Interest	200	27	100	4	100
Miscellaneous Revenue	2,170	7,516	2,170	5	-
<u>TOTAL REVENUES</u>	196,370	202,713	201,770	86,341	157,600
<u>EXPENDITURES</u>					
Landfill Manager Salary	15,125	10,268	12,000	5,377	9,000
Part Time Salaries	25,000	27,404	25,500	13,325	16,500
Admin/Clerical Salaries	3,575	3,917	3,600	1,459	3,600
Highway Department Labor	500	1,930	1,000	-	1,000
FICA/Medicare	3,381	3,290	3,221	1,536	2,303
Health Insurance	5,200	486	500	259	580
Retirement	1,152	254	276	54	217
Workers Compensation	2,500	1,178	4,500	7,092	2,750
Disability Insurance	200	38	50	19	200
Property Maintenance				-	1,200
Landfill Supplies	2,000	2,471	3,000	5,605	2,000
Cover Material	14,000	30,690	21,000	7,322	22,000
Brush Chipping	-	-	4,000	-	-
Computer	-	-	100	-	200
Equipment Supplies	1,000	984	800	264	1,200
Postage/Mailings	100	36	200	3	300
Liability Insurance	1,000	995	1,000	1,110	1,000
Equipment Use	7,000	8,303	8,000	8,600	7,200
Equipment Repairs	3,000	14,673	5,000	337	6,000
Legal Fees		1,094		-	200
Engineering Fees	6,400	5,600	10,000	4,031	12,000
Open Top Container Use	-	-	-	-	-
Recycling Expenses	30,000	37,403	32,500	7,561	<i>these line items moved to General Fund</i>
Special Events (HHW)	8,500	6,605	10,000	6,868	
Education Program	1,500	1,700	1,800	-	
Water Line Payment	-	-	-	-	-
Scale Shed	1,000	2,608	1,000	490	1,800
Franchise Tax	2,000	2,293	2,000	1,224	2,750
Groundwater Easements	350	350	350	-	350
Closure Liability	35,000	35,000	50,000	-	60,000
Capital Equipment Fund	3,000	3,000	-	-	3,000
Miscellaneous	250	4,680	373	1,279	250
<u>TOTAL EXPENDITURES</u>	172,733	207,250	201,770	73,813	157,600

WATER DISTRICT BUDGET REPORT

This report is provided for information only. There is no action to be taken on it at Town Meeting. The Water District budget for the coming year will be subject to a public hearing to be held in May, and then will be adopted by the Selectboard. District water users will receive a notice of this meeting by mail.

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET
<u>REVENUES</u>			
Water Rents	263,500	249,223	260,000
Interest & Penalty	4,000	3,922	3,500
Water Service Fees	3,500	-	1,000
Interest	400	32	200
Miscellaneous Revenue	100	396	100
<u>TOTAL REVENUES</u>	271,500	253,572	264,800
<u>EXPEDITURES</u>			
Labor	-	828	-
Admin/Clerical Salaries	6,100	7,292	6,062
FICA/Medicare	500	454	464
Health Insurance	500	486	500
Retirement	400	311	394
Workers Compensation	200	1,553	-
Disability Insurance	100	43	50
Supplies	12,000	9,112	11,500
Computer Supplies	350	31	300
Vehicle Overhead & Maintenance	4,000	-	-
Electricity - Pump	22,500	25,854	25,500
Electricity - Basin St. Building	-	675	900
Operating Contract	51,350	45,855	55,650
Contracted Services	15,000	14,031	15,000
Rent at Town Garage	2,400	-	-
Postage & Office Supplies	2,200	2,171	2,500
Communications	1,000	726	1,000
Insurance	2,500	1,987	2,000
Building Overhead & Maintenance	3,000	3,251	3,300
Compliance Testing	1,200	306	700
Vt Water System Fee	3,000	2,396	3,000
Property Tax - Lincoln property	3,000	2,947	3,300
Bond and Note Payments	80,100	78,743	83,580
Capital Reserve Fund	50,000	50,000	40,000
Capital Equipment Fund	10,000	10,000	9,000
Miscellaneous	100	7,219	100
<u>TOTAL EXPENDITURES</u>	271,500	266,271	264,800

SEWER DISTRICT BUDGET REPORT

This report is provided for information only. There is no action to be taken on it at Town Meeting. The Sewer District budget for the coming year will be subject to a public hearing to be held in May, and then will be adopted by the Selectboard. District sewer users will receive a notice of this hearing by mail.

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET
<u>REVENUES</u>			
User Fees	32,000	28,734	31,300
Interest & Penalty Charges		41	100
Interest	750	168	500
Miscellaneous Revenue	100	-	100
<u>TOTAL REVENUES</u>	32,850	28,943	32,000
<u>EXPENDITURES</u>			
Labor	-	247	-
Admin/Clerical Salaries	1,200	1,089	1,256
FICA/Medicare	91	92	100
Health Insurance	-	-	-
Retirement	100	66	100
Workers Compensation	200	210	-
Disability Insurance	65	12	50
Operating Contract	6,950	6,320	7,950
Supplies	500	689	800
Insurance	600	184	100
Maintenance & Septic Tank	6,500	5,920	6,000
Testing	1,400	3,423	1,400
Engineering	1,200	1,213	1,200
Capital Fund	1,000	1,000	-
Miscellaneous	100	1,023	100
Debt Retirement	12,944	12,944	12,944
<u>TOTAL EXPENDITURES</u>	32,850	34,432	32,000

BRISTOL POLICE DEPARTMENT REPORT TO THE DISTRICT

This past year has been a difficult one for the officers of this department given deep budget cuts. I would like to thank all the officers for their efforts during this year. It has been especially difficult for me and were it not for the support of certain members of the community, I don't know how I could have gotten through it. For everyone who has offered thoughts and support I can only say I am deeply grateful. With difficult times still surrounding, personally as well as fiscally and operationally, each of the officers on this department have made sacrifices to help each other and their fellow community members. This, I believe, shows great promise for the future of the department.

I would like to take this opportunity to give special thanks to my dear wife Becky. She has been my most important back up for more than 11 years now. Although she hasn't always been thrilled when I've had to go out in the middle of the night or had to stay late for meetings, late calls for service or emergencies, she has always kept things stable at home. "Reminding" me to put on my vest when I stumble out the door, still not awake, when called out to respond to a middle of the night emergency or to assist another officer, is only one of a million things she does to keep me on the right track. Thank you so much Becky. You have made it so much easier for me to go out there every day knowing you're in my corner. She, and the spouses or loved ones of our officers deserve as much if not more praise for their efforts to "cover our six" as we endeavor to provide each resident with a safe place to live.

I would appreciate your continued support and would ask that you show that support by attending and supporting us at this year's District Meeting.

Citizens with questions about the departments operations / services are encouraged to contact us. I encourage citizens interested in working with us to make the community safer to consider membership on the Bristol Police Advisory Board. You can reach us at 453-2533.

Respectfully submitted, Chief Kevin E. Gibbs

POLICE DISTRICT BUDGET REPORT

This report is provided for information only. There is no action to be taken on it at Town Meeting. The Police budget for the coming year will be adopted at the Annual Police District Meeting to be held in May. District voters will receive a Police District Annual Report and meeting notice by mail.

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET
<u>REVENUES</u>			
Detail Revenues	4,000	3,430	3,800
Non-District Service Fees	-	-	4,500
Town Traffic Patrol Contract	6,000	4,295	10,000
MAUHS Contract	9,500	6,280	6,000
Fitting Station Grant	2,000	1,200	1,400
START	12,000	12,000	12,000
Click it or Ticket	3,000	3,763	750
DUI Grant	3,000	4,786	-
Fines	25,000	21,254	16,000
Interest	200	12	100
Towing Fees	1,000	2,806	2,500
Misc. Revenues	1,000	1,078	1,200
Total Non-Tax Revenues	66,700	60,904	58,250
Net to be Raised by Taxes	288,315	288,315	304,403
TOTAL REVENUES	355,015	349,219	362,653

POLICE DISTRICT BUDGET REPORT

	2009-2010	2009-2010	2010-2011
<u>EXPENDITURES</u>	BUDGET	ACTUAL	BUDGET
Chief's Salary	56,600	56,598	57,300
Patrolman Labor	110,800	108,708	112,725
Part-time Labor	500	2,458	1,500
Detail Labor	4,000	5,477	3,000
Clerical	4,850	4,927	4,880
Administrator	1,845	1,842	1,870
Overtime & Shift Differential	12,000	13,387	12,000
START Grant Labor&Supplies	7,000	6,809	6,000
START Outside Labor	5,000	3,499	6,000
Click It or Ticket Labor&Supp.	2,000	-	500
DUI Grant Labor&Supplies	2,000	2,048	-
Fitting Station Grant	2,000	-	1,000
FICA/MEDI	15,575	14,377	14,786
Health Insurance	63,145	62,550	53,800
State Retirement	12,000	11,648	11,685
Worker's Comp	8,050	7,836	8,300
Disability Insurance	2,000	1,967	1,975
Uniforms	500	184	200
Training	1,500	1,984	1,000
Computer	3,000	1,302	3,200
Office Supplies	750	860	750
Equipment	-	291	-
General Supplies	500	1,912	750
Vehicle gas/oil	7,500	7,102	7,000
Advertising	-	326	-
Vehicle Maint.	5,500	5,447	5,000
Facility Expenses	2,400	-	8,000
Postage	550	856	500
Communications	2,750	3,462	3,000
Towing	700	3,081	2,000
Insurance	12,500	12,922	13,900
Capital Vehicle Reserve	6,800	6,800	7,000
Capital Equipment Reserve	200	200	500
Miscellaneous	500	708	750
Deficit Retirement	-	-	11,782
<i>TOTAL EXPENDITURES</i>	355,015	351,569	362,653

BRISTOL DOWNTOWN COMMUNITY PARTNERSHIP

BDCP, a non-profit 501(c)(3), is a group of area business and property owners and community members committed to increasing and maintaining the economic vitality of Bristol downtown businesses and to organize and promote community events for area citizens. We do this via beautification, marketing and economic development projects, and programs. BDCP and its Board of Directors were created as part of the requirements to become a Vermont Designated Downtown, a status Bristol earned in 2006.

In 2010, BDCP developed a series of workshops to assist business owners to hone their skills and multiply their resources to help increase their bottom line. The Business Toolkit series included 11 free monthly workshops that ranged from improving customer service to getting your business online. BDCP also hosted a series of Stakeholder Breakfasts for particular groups in the downtown, such as providers of a service/professionals, retailers, and property owners to hear downtown concerns and suggestions that may be unique to each group.

BDCP was one of the three organizations that worked together to write the eVermont grant that has brought and will continue to bring a multitude of resources to Bristol to help businesses, citizens, schools and libraries increase access to and usage of the internet.

During 2010, an unusual situation began to occur in downtown Bristol. For the first time in many, many years, there are vacancies on Main Street. While several vacancies at once may at first seem alarming, BDCP instead views it as an opportunity to enhance our business mix and bring exciting new businesses to Bristol. Two of the vacancies were caused by businesses moving off Main Street because their success caused them to seek larger facilities. Another positive occurred in 2010, three new businesses opened in the downtown! Bristol has a reputation in the state for having a vibrant downtown and BDCP is working behind the scenes with several potential businesses to bring new tenants to Main Street. If you have suggestions for what kind of new business you would like to have in Bristol, please send me an email at bdcprt@yahoo.com.

In 2010, the BDCP board and committees also ran Maple Magic, Pocock Rocks Music Festival and Street Fair, Harvest Festival Sidewalk Sale and Cool Yule. We produced and distributed the 2010 Bristol Coupon Pack, expanded the number of businesses accepting Bristol Bucks, continued work on the Prince Lane Project, organized a downtown clean-up on Green Up Day, hosted the traveling art exhibition Art of Action for two weeks at Holley Hall, hosted fall foliage bus tours and surveyed downtown businesses to monitor sales trends.

We welcome your input, your involvement, and your enthusiasm. Bristol is a wonderful, energetic community with an active downtown. BDCP's goal is to help Bristol's businesses not only survive, but also grow stronger during the current economic challenges, while providing enjoyable, family-friendly activities and affordable shopping experiences in the downtown for the entire community.

Respectfully submitted,
Carol Wells, BDCP Executive Director

BDCP Board of Directors: Bonita Bedard - chair, Shawn Oxford - vice-chair, Linda Harmon - treasurer, Sheri Bannister, Ed Burke, Catrina DiNapoli, Kevin Harper, Gerrie Heuts, Kris Perlee, Louise Vince, Tom Wallace.
Ex-officio: Bill Bryant

BRISTOL HISTORICAL SOCIETY REPORT

The Bristol Historical Society has completed its 33rd year working toward its goals of discovering, collecting, preserving and dispensing information and materials concerned with the history of Bristol. The 2010 membership stands at 183 members, including 44 Life Members.

Our public meetings held May through October at 7 pm have been held in the basement of the First Baptist Church in Bristol due to the Holley Hall renovations which resulted in the relocation of the Recreation Department to the west wing of Howden Hall. We then learned that, after the Recreation Department moved back to its renovated space at Holley Hall, the town had plans for the police department to move into the west wing, as well as portions of the basement, for 5 to 8 years.

The programs presented by the Historical Society have been varied, a good collection of old and new subjects. In May, Tom Lathrop spoke on the history of Lathrop Lumber in the area. Our annual potluck supper was the meal for June, followed by The Vermont Ukulele Society, founded by Jan and Jim Vyhna. They played a medley of songs including "Only a Paper Moon", "Love Potion #9" and "Jada" accompanied by kazoo. July was a field trip to the Ralph Farnsworth museum in New Haven, an amazing collection of neatly displayed antiques including a player piano, and an Edison phonograph, both of which Ralph played for us, an embalming machine and several model trains of different scale that Ralph operated for us. For our August meeting Bill Paine of New Haven brought 8 mm films his father had taken of local events including the Flood of 1938, blasting a river channel and winter scenes. It was interesting to hear the audience comment on locations where the events were taking place as well as the identities of the people in each scene. In September Nicholas Clifford, sponsored by the Vermont Humanities Council, spoke on "Vermont's Great Flood of November 1927" from the perspective of how flooding and the following recovery reflected the times. The society wrapped up the season of speakers with a dinner at the American Legion building followed by Charlie MacMartin talking about his experiences in stone wall building.

Bristol Historical Society's Museum was open in June for the Pocock Rocks festival and in July for the celebration of the 4th of July with a co-operative display of the 5 Town Historical Societies, which were eager to participate. Unfortunately, turnout was light and the unsettled situation at Howden Hall didn't expand museum visitation. This situation also made visits by school classes wanting to do historical research almost impossible due to the lack of space. Gerald Heffernan, George Smith, Gertrude Bingham and Sylvia Coffin worked diligently to allow very small groups access to some of the society's archives to research maple sugaring and the history of the Money Diggings, among other topics.

Bristol Historical Society continues to receive items of interest throughout the year which Gerald Heffernan accessions into the Society's museum. The museum is open during the Spring and Summer when the Information Booth/Welcome Center is open and also by appointment.

Sylvia Coffin worked tirelessly to present a retrospective of Jack Wendal's paintings, which was co-sponsored by Bristol Historical Society and the Bristol Friends of the Arts, at The Walkover Gallery. Karen Lueders, owner of the Gallery, also worked very hard to assist Sylvia and present a memorable event, a pleasant and well executed walk into the past, a kinder, gentler time.

Many members of the Historical Society attended the Selectboard meeting on September 13th, 2010 to bring petitions signed by 190 voters of the Town of Bristol to ask for a special town meeting for the voters to decide the location for the police department. Although a special town meeting was not possible, the Selectboard allowed discussion by Society and town members regarding possible relocation of the police department to Howden Hall. More than 45 minutes was opened to the give and take regarding this issue. Given the budget of the town and all the ways the budget is being stretched, Bristol Historical Society is grateful for the attendance of so many Historical Society members and townspeople who spoke in favor of the Society. Through the hard work of the Town Selectboard, a contract was negotiated for the police department to remain in the Henderson house for 3 years.

If you are interested in joining the Bristol Historical Society or have questions, call Leslie at 802-453-2619.

Respectfully submitted,
Leslie Leggett, President
(lesjenks@gmavt.net)

Board members: Gerald Heffernan, Vice President; John Burbank, Secretary; Ted Lylis, Treasurer;
Members at Large: George Smith, Rick Desorda, Gertrude Bingham, Sylvia Coffin

BRISTOL RECREATION CLUB, INC.

Our mission is to own, manage, develop, and operate a functional recreational property and support programs for the entertainment, amusement, education, and training that enriches the quality of life for residents and visitors alike, and preserves it for future generations. We will accomplish this by providing a safe, clean, and green environment; providing various recreational facilities and grounds; partnering with Bristol Community Organizations to improve the quality of life by encouraging and supporting them to provide quality programs designed and developed so that people of all ages, abilities and income levels have the chance to participate in excellent recreational opportunities, and provide opportunities for events, entertainment, and amusement, and propose enhancements to the grounds and facilities; effectively plan for the future needs of the residents and visitors; and lastly continually strive to improve existing facilities while seeking opportunities for future development.

The Bristol Recreation Club is a volunteer organization that was founded over 90 years ago. The Club owns the 10-acre recreation field on Airport Road adjacent to Mt. Abraham School. Club members, two part-time community members, and volunteers maintain the field. The Club obtains its funds from grants, donations, member fees (\$5.00), and an appropriation from the Town of Bristol.

The Recreation Field is the major hub of annual events such as the July 4th celebration, the Cystic Fibrosis fundraiser, and the Chamber of Commerce Annual Car Show. Not only is it the major hub for annual events but it is the place to be all year round for youth and adult activities such as soccer, lacrosse, football, little league baseball, little league softball, or recreation department camps and programs. We missed the men's softball league this year and hope to see them back in 2011. The skate park and The Hub (Bristol's teen center) which is part of the Club's property and managed by the Town Recreation Department continues to be a great place for youths. Special thanks to Jim Lockridge, The Hub Director, who enforces a safe environment, promotes respect and discipline from the youths, proactively seeks grants and donations for upgrades such as the expansion to the skate park and outside seating that was donated by MacDonald's, and most importantly rallies for the youths suggestions and input to make The Hub the place to be. The property also has a pavilion for picnics and reunions along with an ice rink, both opportunities for birthday parties or family/group outings.

The major undertaking in 2010 was the replacement of the 33-year-old tennis courts, which were beyond the point of no return and needed to be rebuilt. Mission accomplished! Many thanks and heartfelt gratitude to all involved in this initiative. Special thanks to Gerrie Heuts who applied for a grant and spent many hours providing documentation for the many requests of the USTA (United States Tennis Association); Joe Devall who diligently oversaw the project and rallied the community for donations; the Bobcat who hosted a benefit dinner, and most importantly you, Bristol and the surrounding community members. Thank you!

The Club is working on a website that will allow you to view our mission statement and by-laws, gives you access to activities and events planned throughout the year, contact information, and field policy and usage forms.

We encourage you the community, to be curious and get involved to help ensure the Recreation Field facilities and grounds usage is what the community wants and needs. Your input and involvement is crucial to the continued existence of the Club and property.

Maggie Cyr, President
Bristol Recreation Club, Inc.

Bristol Recreation Club, Inc.

Revenue

		Budget 2009-10		Actual 2009-10		Budget 2010-11		Proposed 2011-12
Cash on Hand	\$	5,983	\$	5,983	\$	4,460	\$	1,047
Donations		1,000		50		1,000		350
Electricity								
Multi-purpose Field		1,000		54		350		800
Community/Youth Center		1,500		3,097		1,750		2,500
Ice Rink		100				75		100
Field Rentals								
4th of July		100		100		100		100
Other Rentals		500		200		500		300
Softball League		400		500		600		400
Community/Youth Center		300				300		
Town Appropriation		21,000		21,000		21,000		23,000
Memberships		100		160		100		150
Club Sponsored Activities		1,000				1,000		600
Plowing: Youth Center		300		300		300		300
Miscellaneous		100		455		100		400
Grand Total	\$	33,383	\$	31,899	\$	31,635	\$	30,047

Expenses

Administration Costs:

Office (Postage, checks, etc.)	\$	200	\$	146	\$	200	\$	200
Audit				20		250		250
Donations		100				100		100
Advertising		50				50		
Total	\$	350	\$	166	\$	600	\$	550

General Maintenance:

Property/Liability Insurance	\$	1,950	\$	2,192	\$	1,700	\$	2,900
Contracted Services		7,833		6,299		7,710		6,600
Electricity:								
Multi-purpose Field		1,000		54		350		800
Recreation Club		1,000		868		1,000		1,000
Ice Rink		200				75		100
Youth Center		1,500		3,097		1,750		2,500
Equipment		1,000				500		500
Materials and Supplies		2,000		1,879		2,500		2,122
Mowing and Trimming		3,750		2,666		3,750		3,500
Plowing		650		520		650		600
Port-o-Let		400		425		400		425
Refuse Removal		650		428		650		450
Water		500		2,189		500		750
Ice Rink (Repair/Maint.)		750		219		500		500
Total	\$	23,183	\$	20,836	\$	22,035	\$	22,747

Capital Expenditures:

Community/Youth Center	\$	2,000	\$	2,000	\$	2,000	\$	1,500
Grandstand		1,000		1,000				
Playground Equipment		1,500		1,500				3,500
Tennis Courts		2,500		2,500		7,000		
Multi-purpose Field		2,500		2,500				1,750
Septic System		350		350				
Total	\$	9,850	\$	9,850	\$	9,000	\$	6,750
Grand Total	\$	33,383	\$	30,852	\$	31,635	\$	30,047

NORTHEAST ADDISON TELEVISION (NEAT TV) TOWN REPORT CHANNEL 16

NEAT is a non-profit, public access media center which serves Bristol's 5-town region. Its mission: *to strengthen community life by using locally-run television to promote public dialogue, greater understanding, and community involvement.*

Located off Main Street at the end of Artists Alley, NEAT's studio offers a comfortable drop-in space for media enthusiasts of all ages. It provides production training, equipment, facilities, consultation, and airwaves. It trains people of all ages who want to make their own media, and broadcasts local events that people want to see. People who don't have cable TV can sign out copies of taped events at the library. NEAT is a media resource for everybody.

NEAT runs an active production program for young people. This includes ongoing internships, workshops, summer movie camps, production training in the schools, and on-the-job training opportunities as well. It also co-sponsors media events like the popular Movies-in-the-Park summer film series with the Bristol Recreation Department.

NEAT is continually seeking ways to expand its services to meet community needs and interests. We value the partnerships within our community that help maintain services. Volunteers are always welcome! Please join us in making media that matters!

Mary Arbuckle
NEAT Director
453-8562



SYNOPSIS OF THE ACTIVITIES OF SOCIAL SERVICE AGENCIES REQUESTING TOWN FUNDS

ADDISON COUNTY HOME HEALTH AND HOSPICE, INC. provides in-home health care and hospice to area residents, including nursing, physical, occupational and speech therapy, aides and homemakers.

ADDISON COUNTY HUMANE SOCIETY promotes the ethical treatment of and prevention of cruelty to all domestic animals by providing shelter and education services

ADDISON COUNTY READERS FOR LITERACY supports pre-school literacy through activities that include distribution of books, educational opportunities, parent training, and literacy awareness.

ADDISON COUNTY TRANSIT RESOURCES supplies transportation with a Tri-town Shuttle Bus and other transportation services for the elderly and disabled.

BRISTOL AFTER-SCHOOL PROGRAM provides safe, supervised care after school for children and summer camp for 8 weeks each year.

BRISTOL BAND is a group of citizens from Bristol and surrounding communities with a talent for music. This band plays weekly on the Town Park during the summer months and entertains at other locations.

BRISTOL CEMETERY ASSOCIATION was formed in 1900 by act of Vermont Legislature. Its purpose is to sell lots, care for, and maintain the grounds of the Greenwood Cemetery.

BRISTOL FAMILY CENTER provides childcare and a preschool program serving area children and many working families.

BRISTOL LITTLE LEAGUE provides baseball for elementary school children.

BRISTOL RESCUE SQUAD provides emergency treatment and transportation of ill and injured persons to nearby hospitals.

CHAMPLAIN VALLEY AGENCY ON AGING provides home and community-based services such as Outreach, Meals on Wheels, Senior Meal Sites, Transportation, Legal Services, and others.

COUNSELING SERVICE OF ADDISON COUNTY, INC. offers professional mental health services, including a 24-hour emergency service.

ELDERLY SERVICES, INC. sponsors Project Independence Adult Day Health Center, Daybreak Alzheimer's Care Program, Family Caregiver Support Group, and the Aging Education Center.

FOURTH OF JULY COMMITTEE organizes the parade and events at the Town park each year.

HELPING OVERCOME POVERTY'S EFFECTS provides emergency services, (other than shelter), dental care, and affordable housing. (Formerly called Addison County Community Action Group)

HOSPICE VOLUNTEER SERVICES provides the support of trained Hospice Volunteers to people with terminal illness and their families, bereavement support services and education programs regarding end of life issues.

JOHN W. GRAHAM EMERGENCY SHELTER SERVICE, INC. provides emergency shelter to the homeless.

NEW HAVEN RIVER WATCH is a citizen run water quality monitoring program.

OPEN DOOR CLINIC provides primary health care to town residents.

PARENT/CHILD CENTER provides playgroups, classes, transportation, infant care, and family education services to town residents.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) is a nationwide program for people 55 and older who want to help meet community needs through meaningful use of their skills and knowledge in volunteer service to non-profit organizations.

VERMONT ADULT LEARNING provides educational programs for adults who wish to learn to read, write and receive their high school diploma.

WOMENSAFE, INC. whose purpose is to promote the social welfare of Addison County by reducing the incidents of physical, sexual, and emotional violence against women through direct service and social change.

MARRIAGES 2010

Spouse A	Spouse B	DATE
Webster, Justin Gary	Kennedy, Jamie Marie	January 21, 2010
Martell, Richard Alson	Rheaume, Rose Marie	May 22, 2010
He, Dorothy Esther	Ajeatas, Adan	May 22, 2010
Lykins, Karen Sue	Kemp, Sandy Mason	May 29, 2010
Hall, Penny Sue	Osicky, Francis Joseph	June 5, 2010
Bradley, Megan Leigh	Ducharme, Deric Anthoni	June 5, 2010
Duncan, Edward Ogilvy	Rathbun, JoAnn Marie	June 5, 2010
Menard, Kathleen Ann	Smith, John Edward	June 20, 2010
Fox, Diana Rose	Fox, Amanda Jean	June 29, 2010
Cox Jr., Daniel Edward	Barrows, Vera Venus	July 3, 2010
Murphy, Jeffery Michael	Huth, Kathryn Ann	July 10, 2010
Trudeau, Joshua Everest	Simpson, Heather Louise	July 17, 2010
Silva Jr., Hilario	Lancer, Marianne	July 18, 2010
Cousino Jr., Peter John	Bushey, Gail Marie	July 24, 2010
Callison, Mary LaVerne	Murphy, Maria Teresa	July 28, 2010
Reppert, Robert Louis	Hugos, Beata	July 28, 2010
Tillotson, June Marie	McLaughlin, Donald Henry	July 30, 2010
Looby, Brian John	Birdsall, Amelia Jane	August 7, 2010
Gordon, Elizabeth Ellen	Washington, Hannah Beth	August 8, 2010
Friend, Kiersten Lorelle	Cole, Thomas Gary	August 14, 2010
Griggs, Christopher Carroll	Ploof, Chelsea Sage	August 20, 2010
Needham, Stephanie Laura	Rule, Chad Michael	August 21, 2010
Otis, Timothy Paul	Turcotte, Marie Rose	August 28, 2010
Elwell, William Joseph	Longar, Carrie Lynn	September 4, 2010
Cherrier, Adessa Mae	Boisselle, Joseph Richard	September 7, 2010
LaRose, Jeffery Brett	Malzac, Erin Lynn	September 11, 2010
White-Rogers, Jacob	Guinn, Hannamarie	September 25, 2010
Malhiot, Julia Mae	Lathrop, Thomas William	September 25, 2010
Gebo, Roberta Faye	Hebert Jr., Claude Joseph Gaston	October 2, 2010
Boyle, Alyssa Norma	Wedge, Casey Elizabeth	October 2, 2010
Holbrook, Melinda Beth	Forbes, Matthew Earl	October 9, 2010
Lafayette, Karly Rechel	McConnell, Joshua Lee	October 9, 2010
Orvis, Jesse Sam	Aube, Jessica Lynn	October 20, 2010
Carter, Ashley Megan	Jackman, Chad Glenn	November 13, 2010
Falconer, Anne Bruce	Kory, Erich Marcel	November 29, 2010

BIRTHS 2010

Bilodeau, Gavin Ryley January 11, 2010	Beck, Calliope Lila May 5, 2010
Hammond, Haydon Grady January 17, 2010	Kilbourn, Isabella Vivian April 24, 2010
Cram, Carly Rose January 25, 2010	Murphy, Juliana Marie April 28, 2010
Hellier, Ada Frankie January 29, 2010	Zwart, Jenesy Akiko May 19, 2010
Heins, Luca Jackson February 7, 2010	Noel, Hazel Hettie May 22, 2010
Freegard, Candice Lynn February 11, 2010	Peck, Calvin Michael July 7, 2010
King, Ryan Mitchell February 15, 2010	LaRose, Ella Bea July 13, 2010
Abbott, Dustin Conner February 16, 2010	Maynard, Taylen Richard August 13, 2010
Coleman, Patrick Ryan February 20, 2010	Brown, Colby Jacob August 19, 2010
Conley, Nicholas James February 26, 2010	Buker, Emmytt Charles August 19, 2010
Clayton, Miles Henry February 28, 2010	Wisell, Norah Grace September 4, 2010
Jennings, Wyatt James March 6, 2010	Phillips, Shane Liam September 14, 2010
Ragan-Selecky, Benjamin Lee March 25, 2010	Ryersbach, Jordan Lea September 21, 2010
Booska, Caleb Alan March 26, 2010	Tedesco, Ava Jade September 29, 2010
Weiner, Anna Sage March 3, 2010	Kimball, Dylan Ross October 23, 2010
Rublee, Aubrey McKenna April 4, 2010	Smith, Carter Gregory October 31, 2010
Fritz, Emily Marie McKenna March 25, 2008	Steele, Matthew Manov November 8, 2010
Twetan, Laura Eve April 7, 2010	Cormier, Evie Ann November 18, 2010
Rochon, Morgan Lynn April 9, 2010	Hamilton, Tobias Robert November 28, 2010
Clark, Chace Steven April 15, 2010	Connor, Della Jean December 11, 2010
Magiera, Cherylanne Elise April 29, 2010	

DEATHS 2010

NAME	DATE
Holmburg Sr., David Carl	December 19, 2009
Santerre, Beatrice June	January 15, 2010
Letersky, Anna M	January 15, 2010
Ploof, Patricia A	January 19, 2010
Faubert, Lucille A	January 21, 2010
Hanson Jr., Perry Oliver	January 30, 2010
Jewell, Ina T	February 3, 2010
Burke, Miriam Barlow	February 13, 2010
Prescott II, Reed Asaph	February 22, 2010
Sargent Sr., John Brian	February 23, 2010
Dike, Doris May	March 10, 2010
Cousino, Paul Henry	April 1, 2010
Brouillard, Roland J	April 28, 2010
Curtis, Vernon Frederick	May 8, 2010
Smith, Violet Mae	May 9, 2010
Wendel, Harland Allen	May 17, 2010
Allen Jr., Roger William	May 24, 2010
Pilon Sr., Theodore Edward	July 2, 2010
Randall, Newton Phillips	July 27, 2010
Lathrop Sr., Lawrence Ernest	August 29, 2010
Fuller Jr., Robert Glenn	August 29, 2010
Kilbourn, Thomas Hiram	September 14, 2010
O'Brien, Jon Vincent	September 29, 2010
Shackett, Mary E	September 30, 2010
Lavoie, Irene C	October 3, 2010
Gardner, Nancy Lee	October 6, 2010
Lebeau, Marlene A	October 10, 2010
Menard, Sylvia Matilda	October 12, 2010
Wolcott, Winifred I	November 5, 2010
Bell, Clark Wayne	November 21, 2010

**CONDENSED MINUTES of the
ANNUAL TOWN MEETING and
TOWN SCHOOL DISTRICT MEETING
March 1, 2010**

The full text of the minutes of the March 1, 2010 Town Meeting is available for review at the Town Clerk's Office.

ARTICLE 1: To act upon the reports of the Town officers. *Bruce Duncan inquired about the landfill being open to other towns; Peeker Heffernan explained that the landfill is not bringing in the revenues that are needed to properly fund the closure fund due to the increased cost of recycling. The reports of the Town Officers were approved by a voice vote.*

ARTICLE 2: To elect Town Officers by Australian ballot. *Refer to elected Town Officers page in this report for list of officers elected.*

ARTICLE 3: Will the voters of the Town of Bristol vote that all real property taxes payable in installments shall bear interest at a rate of one percent per month or fraction thereof for the first three months and thereafter one and one-half percent per month or fraction thereof from the due date of each installment with the payment to the Town Treasurer of the real property taxes for the Town's fiscal year period of July 1, 2010 through June 30, 2011, being due in two equal installments on November 5, 2010 and April 5, 2011? *Article approved by voice vote.*

ARTICLE 4: To set salaries that shall be paid to the members of the Selectboard. *Motion was made, seconded, and approved by voice vote to set Selectboard salaries at \$400 per year plus \$10 per meeting.*

ARTICLE 5: Will the voters adopt the proposed 2010-2011 fiscal year Highway Fund Operating Budget in the amount of \$715,447, a portion thereof in the amount of \$616,547 to be raised by taxes; the tax rate on the 2010 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard? *Article approved by voice vote.*

ARTICLE 6: Will the voters authorize the Selectboard to expend up to \$70,000 for purchase of a tractor for roadside mowing use to replace a 1995 International/Case tractor, the funds for said purchase to be charged to the Capital Equipment Reserve Fund and the proceeds from the sale of the old tractor to be deposited to the Capital Equipment Reserve Fund? *Questions were answered and article approved by voice vote.*

ARTICLE 7: Will the voters adopt the proposed 2010-2011 fiscal year General Fund Operating Budget in the amount of \$605,260, a portion thereof in the amount of \$425,360 to be raised by taxes; and to designate that \$10,000 be taken from the June 30, 2009 undesignated fund balance to offset taxes for the 2010-2011 fiscal year; the tax rate on the 2010 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard? *Several questions were answered and article approved by voice vote.*

ARTICLE 8: Will the voters adopt the proposed 2010-2011 fiscal year Arts, Parks and Recreation Department budget in the amount of \$215,116, a portion thereof in the amount of \$140,516 to be raised by taxes; the tax rate of the 2010 Grand List of the Town sufficient to raise said sum as taxes to be determined by the Selectboard? *Motion and second to reduce the Recreation Department's budget by \$10,000 failed by a voice vote. Article approved by voice vote.*

ARTICLE 9: Will the voters order to discontinue the election of the office of Collector of Delinquent Taxes, to have said office appointed by the Selectboard, and authorize the Selectboard to set the salary of the Collector of Delinquent Taxes, to be effective as of March 1, 2011 Town Meeting, in accordance with 17 V.S.A. §2646(8)? *Questions were answered and article approved by voice vote.*

RECESS TOWN MEETING; OPEN TOWN SCHOOL DISTRICT MEETING

ARTICLE 1: To act upon the reports of the Town School District Officers. *Several questions were answered and article passed by voice vote.*

ARTICLE 2: To elect the Town School District officers, and the Moderator, for the coming year by Australian Ballot on Tuesday, March 2, 2010. *Refer to elected town officers page in this report for list of officers elected.*

ARTICLE 3: To act upon the salaries of the Town School District Officers for the ensuing year. *Motion made for the school district officers to receive a \$200 per year annual salary plus \$15 per meeting. Article approved by voice vote.*

ARTICLE 4: Shall the voters of the Bristol Town School District vote to authorize its Board to borrow money pending receipt of tax monies by issuance of its note or orders not later than one year from date, according to State Statute? *Article approved by voice vote.*

ARTICLE 5: For discussion only: VOTE TO BE TAKEN BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 2, 2010 BETWEEN 9:00 AM AND 7:00 PM AT HOLLEY HALL.

Shall the voters of the Bristol Town School District appropriate \$4,622,855 necessary for the support of its school for the year beginning July 1, 2010? *Article passed by Australian ballot vote on March 2, 2010 with 631 in favor and 329 opposed.*

ARTICLE 6: To hear and report on any further business which may legally come before this meeting. *Comments were shared with no official action taken.*

RECESS TOWN SCHOOL DISTRICT MEETING; RECONVENE TOWN MEETING

ARTICLE 10: Will the voters authorize the transfer of \$55,000 from the June 30, 2009 undesignated fund balance of the General Fund to the Capital Building Reserve Fund? *Article approved by voice vote.*

ARTICLE 11: Will the voters appropriate the following sums to be placed in various Town Reserve Fund accounts as noted:

<u>Reserve Fund:</u>	<u>Amount:</u>
Capital Fire Equipment Reserve	\$10,000
Capital Highway Equipment Reserve	\$75,000
Capital Building Reserve	\$20,000
Capital Building Reserve – Howden Hall	\$ 7,500
Capital Road Fund	\$35,000
Reappraisal Reserve	\$ 5,000
Conservation Reserve	<u>\$ 2,500</u>
Total:	\$155,000

Article approved by voice vote.

ARTICLE 12: Will the voters approve the expenditure of up to \$110,584 for the Lawrence Memorial Library for its annual operating budget, said sum to be raised by taxes? *Mary Ellen Sessa thanked Nancy Wilson for 20 years of service as librarian. Article approved by voice vote.*

ARTICLE 13: Will the voters approve an appropriation of \$21,000 to the Bristol Recreation Club, Inc. to cover maintenance and improvements to the grounds and facilities located at the Bristol Recreation Field and to add to a Capital Expenditure Fund for future improvements? *Article approved by voice vote.*

ARTICLE 14: Will the voters appropriate the sum of \$15,000 to the Bristol Rescue Squad? *Motion and second to reduce the amount to \$7,500 defeated by voice vote. Article approved by voice vote.*

ARTICLE 15: Will the voters appropriate the following sums in support of the organizations listed below, with said amounts being level funded or lowered from the prior year?

<u>Organization:</u>	<u>Amount:</u>
Addison County Home Health	\$4,700
Addison County Humane Society	\$1,000
Addison County Transit Resources	\$8,900
Addison County Readers Program	\$2,000
Bristol After School Program	\$1,500
Bristol Band	\$1,100
Bristol Cemetery Association	\$8,000
Bristol Downtown Community Partnership	\$5,000
Bristol Family Center	\$4,000
Bristol Fourth of July Committee	\$5,000
Bristol Historical Society	\$2,500
Bristol Little League	\$2,000
Champlain Valley Agency on Aging	\$2,700
Counseling Service of Addison County	\$3,875
Elderly Services	\$2,200
Hope (former Add.Cty. Community Action)	\$3,250
Hospice Volunteer Services	\$1,000
John Graham Emergency Shelter	\$1,400
New Haven River Watch	\$ 300
North East Addison Television (NEAT)	\$3,500
Open Door Clinic	\$1,000
Parent Child Center	\$4,800
Retired and Senior Volunteer Program	\$ 750
Vermont Adult Learning	\$1,650
WomanSafe	<u>\$2,500</u>
Total:	\$74,625

Article amended to give WomenSafe \$3,500 approved by voice vote.

ARTICLE 16: Will the voters adopt the proposed Town Plan as submitted by the Planning Commission and as revised and approved by the Selectboard on January 4, 2010? The complete text and appendices of the proposed Town Plan are on file at the Town Clerk's office and copies are available to the public upon request. (This article to be voted by Australian ballot on Tuesday, March 2, 2010, but may be discussed from the floor of the open portion of Town Meeting on Monday evening, March 1, 2010). **Article defeated by Australian ballot vote on March 2, 2010 with 364 in favor and 598 opposed.**

ARTICLE 17: Will the voters adopt the proposed amendment to the Town of Bristol Zoning Regulations regarding the extraction of earth resources as submitted by the Planning Commission and approved by the Selectboard on January 25, 2010? The complete text of the proposed Extraction Bylaw is on file at the Town Clerk's office and copies are available to the public upon request. (This article to be voted by Australian ballot on Tuesday, March 2, 2010, but may be discussed from the floor of the open portion of Town Meeting on Monday evening, March 1, 2010). **Article defeated by Australian ballot vote on March 2, 2010 with 349 in favor and 627 opposed.**

ARTICLE 18: Shall the voters of Bristol request the Vermont legislature to: 1) Deny approval for the operation of Vermont Yankee after March of 2012, which marks the end of its 40th year design life; 2) Require that the Entergy Corporation of Louisiana fulfill its pledge to fully fund the cleanup and decommissioning costs of closing Vermont Yankee; and 3) Seek safe, renewable, regional sources of electricity combined with efficiency and conservation measures to replace the power presently provided by Vermont Yankee? **Article approved by voice vote.**

ARTICLE 19: To transact any other non-binding business that may legally come before this meeting. **Motion and second to adjourn.**

SCHOOL REPORTS AND BUDGETS

**Bristol Elementary School
REPORT OF THE SCHOOL DIRECTORS**

We would like to thank the Bristol community members for the support given to our Bristol Elementary School. The Board would like to recognize the Bristol Elementary Staff and Administration for their continued professionalism and efforts in providing the students with a quality education. The Bristol community can take pride in knowing that the school provides a warm and nurturing environment in which our children feel safe and free to learn and grow.

This past year saw the completion of significant energy cost-saving measures as the building was relamped with energy efficient lighting, the library and cafeteria windows were replaced with more thermal efficient glass, and both of the building furnaces were replaced with more energy efficient units. The completed grant-funded projects will provide year-after-year savings to the taxpayers without cost to education.

The Board continues to function as a highly respectful and cohesive group. This allows discussion on issues, both current and future, to be conducted in a manner which encourages all ideas to be shared and considered prior to making any decisions. Additionally, the Board has reached out to various community groups (Planning Commission, Bristol Community Downtown Partnership and the local "Old *Timers* Club" to name a few) seeking their expectations of the Bristol Elementary School and its students.

Second year Principal Catrina DiNapoli and Assistant Principal Richard Beale provided a level of professional leadership which readily compliments the student-focused, solution-oriented atmosphere of the entire staff at Bristol Elementary School.

Looking forward, we continue to face the most difficult economic times most of us have ever seen. This has made the task of managing the fiscal aspects of the school even more challenging than usual. The increasing costs of fuel, health care, insurance and salaries are substantial hurdles to clear when developing a budget. The Board continues to feel that it is important to hold spending as low as possible without causing an adverse effect on the students. In doing so, the Board has worked closely with the administration to provide a budget that holds spending at current year levels, which is an actual decrease in educational spending of .51%.

We feel that by working through our budget process over the past several months, we have come up with a thoughtful and responsible budget for the year that is responsive to the economic challenges we face and input we received. We ask for your support on Town Meeting Day, Tuesday, March 1st.

Respectfully submitted,
Steve Barsalou, Chair
Kelly Laliberte, Vice Chair
Elin Melchior, Clerk
Karl Ginalski
Chico Martin

Bristol Elementary School REPORT OF THE PRINCIPALS

Bristol Elementary School prides itself in its school-wide implementation of Responsive Classroom practices. These practices are used to proactively support students' academic and social-emotional learning with the ultimate goal of creating a community of confident learners where students are accountable, respectful, and responsible citizens. The positive results of this implementation are evident when you witness the kindness that our BES community shows each other and our school itself. This year we have incorporated a PBIS (Positive Behavior Intervention and Support) framework into our school culture, identifying overall behavioral expectations with consistent reinforcement for all students. We have set goals as a school community and have celebrated our success when those goals have been met. Research says to expect 80% of the students to respond favorably to such a system with little to no additional support. At the time of this writing, 94% of our BES students are consistently meeting behavioral expectations! That is something to celebrate! Please visit our school website: <http://www.besvt.org> to learn more about this effort and our incredibly hard working students.

Additional Areas of Focus

Curriculum, Instruction and Assessment: This year, BES faculty has had the pleasure of working with an Educational Consultant with expertise in Differentiated Instruction (for a description of the philosophy, visit <http://www.caroltomlinson.com/>) and Curriculum Development. Allocating School Improvement Grant money to this work, teachers have been analyzing their curriculum, working closely with the grade level expectations and aligning practices. This intentional planning will continue as we explore programming for next year, capitalizing on the strengths and expertise of our staff and monitoring student progress.

Technology Integration: We have had another exciting year in this area! As you know, Bristol was a recipient of an E-Vermont (<http://e4vt.org/>) grant, giving BES students an opportunity to work with Digital Wish (<http://www.digitalwish.com/dw/digitalwish/home>) and explore 1:1 computing. Our fifth grade class is piloting this initiative using individual laptops in the classroom for projects, communication, word processing and more. Soon the students will bring the computers home to use with their families to complete tasks and explore resources available on the web. In addition to this work, our classroom web pages continue to showcase student learning, classroom Wikis (<http://www.teachersfirst.com/content/wiki/>) are being used more effectively than ever to share information, and work with video, voice threads and digital photography continue to be popular tools for demonstrating knowledge and understanding.

21st Century BASK (Bristol After-School Kids): In July 2010, BES received a 21st Century grant from the Department of Education to be used for the purpose of increasing learning opportunities for students outside of regular school hours. Fortunately for us, Mary Johnson's Children Center has been providing an after-school care program to Bristol students for many years and so a beautiful partnership has since been born. Today, more than a third of our students have participated in an aspect of this program, from academic tutoring and support, Reader's Theater or technology club to healthy cooking, Girls on the Run or guitar lessons. The opportunities are rich, dynamic, student-centered and diverse. Again, visit our website for more information (<https://sites.google.com/a/besvt.org/bask/>).

Our goals at Bristol Elementary School include creating and nurturing an environment where children feel safe, respected and cared for on a daily basis. On behalf of our incredibly talented and dedicated staff, I would like to thank the Bristol community for your trust, confidence and support as we work to motivate, inspire, instruct, guide and care for each student while they become confident learners facing an enriching and successful future.

Respectfully submitted,
Catrina DiNapoli, Principal
Richard Beal, Assistant Principal

Addison Northeast Supervisory Union REPORT OF THE SUPERINTENDENT OF SCHOOLS

Our educational community in the five towns continues to face a slowly recovering economy and declining enrollment at a time when expectations for improving student outcomes and transforming opportunities for learning dominate our efforts. On one hand, there is greater hope and understanding about improving opportunities to learn as a result of what medical science is teaching us about the brain. On the other hand, when resources are declining, instincts may cause some to pull back to or remain in known comfort areas. Fortunately, many see this time as an opportunity for change. School leadership, led by the principals in our five towns, have shown incredible thoughtfulness, wisdom and courage in molding a path toward student engagement in 21st century standards for learning that are rigorous, relevant, and support relationships in a personalized learning environment. As a leadership team, Catrina DiNapoli, Tory Riley, Dan Noel, Susan Stewart, Steve Flint, Leon Wheeler, and Andy Kepes, supported by district-wide leaders Nancy Cornell, Susan Bruhl, Diane Treadway and Lauren Parren make up a dynamic and ambitious force focused on improving student learning. Regardless of the distractions, sometimes generated out federal requirements to rank schools and sometimes generated from statewide labor issues, our leadership team never sways in our belief in the extraordinary talents and commitment of our teachers. Our work continues to be about:

- Minimizing poverty's influence on learning and eliminating the achievement gap;
- Supporting intentional and focused high-quality instruction;
- Providing structures and consistency of instruction for writing across curriculum;
- Building and supporting school-wide behavior norms;
- Building intervention systems that address learning differences early and effectively;
- Building collaborative processes that provide clarity for student success.

Our leadership teamwork this year has focused on the mechanics of giving useful and effective feedback to teachers. We believe that more effective systems for supervision and evaluation can bring clarity to the collective work of the six schools.

Supervisory Union Board Projects

The commitment of all the schools in ANESU to the success of our students is now proudly articulated in a document identified as the ENDS policy. Our boards are continuing to shift their attention and efforts toward monitoring the evidence of student learning and engaging community groups in helping to set a vision for lifelong learning. The vision must serve students to become their personal best and contributing members of the community today and in the future. The Bristol Board reached out to the Downtown Community Partnership; the Monkton Board reached out to their seniors at Mt. Abraham; the Starksboro Board continues its publication of the Scoop; the New Haven Board reached out to the general community for input on a changing budget; the Mt. Abe Board reached out to parents with students transitioning into Mt. Abraham; and the Lincoln Board worked endless hours with the Building Committee and the community to plan for renovation.

The Addison Northeast Supervisory Union districts, working under the legislated requirements of Act 153, began a discussion in November 2010 about forming a study group to examine any potential advantage in unifying all six schools under a single school board. The legislation sets out a timeline for accessing incentives for a study and for transitions if unification were to result by action of the voters following the study. Each of the individual town school district boards will take up a discussion in the coming months to consider joining a supervisory union study group.

Act 153 also changes the duties of the supervisory union beginning July 1, 2012 to include the provision of additional services and operational functions. Many of these services are already housed and coordinated from our supervisory union offices. This change does not suggest a significant change from our current support system to individual districts. We will be considering

how employment and other contracts may change with special education and Title 1 supplemental services and transportation when they come under the collective umbrella of the supervisory union. We will be looking for some cross-district boundary options when we update our next transportation contract.

Over the last year, we have made some great strides in utilizing Act 62 to begin improving access for pre-schoolers to early education opportunities. This effort is primarily the result of two grants and enormous support of the Vermont Community Preschool Collaborative (providing \$45,000), and Addison County United Way (providing \$15,000). We were able to form a partnership with three programs in our area (Bristol Family Center, Starksboro Cooperative Preschool and Lincoln Cooperative Preschool). Thirty-five families applied and were accepted. Currently, 65% of ANESU four-year-olds are receiving publicly funded preschool as a result of all funding sources. Act 62 allows the individual town school districts to increase their equalized pupil count by including four-year-olds attending qualified early education programs. The grant program helps the towns to bridge the time period needed for the enrollment to be fully recognized in the equalized pupil averaging process. This represents the first step to foster collaboration between ANESU and community early education providers working together to expand access to quality early care and education for preschool children.

Supervisory Union Budgets

The school year began in September 2010 with a focus on budgeting to meet recommendations in legislation under Act 146 for voluntary reductions in educational spending, the first time that our state legislators have attempted to direct the individual school district budget process. It quickly became apparent to all that a recommended reduction of 2% spending meant a 4% reduction when annual cost-of-living and contract obligations had been factored into the calculations. When the political regime changed in November, a different message came from the governor's office suggesting a two year process for reductions would be necessary given the short falls in revenue anticipated at the state level. Taxes raise only a portion, as low as 43% in Bristol to a high of 75% in New Haven, of the amount that is voted for budgets in our five towns. Short-fall in the state's general fund is a serious challenge to legislators for the coming two years. Our schools have begun the reductions with Mt. Abraham and New Haven making the biggest proportional reductions, primarily due to a decline in student enrollment. The boards are planning for the use of \$19 million in federal Education Jobs Fund grants to districts, incorporating that one-time stimulus money into the picture as a buffer over the coming two years. A rising enrollment at Starksboro and critical building needs at Lincoln make reductions in the coming year next to impossible without severe impact on programs.

The ANESU budget continues to address a long-term plan for increasing efficiency of fiscal and data management services, the coordination of special education, Title 1 and Homeless services, as well as professional development to schools, and the oversight and coordination of services for food service, early education and facilities. The first two pages of the ANESU budget, provide a listing of programs and services contracted by the supervisory union for direct services unique to the school or to students attending one of multiple schools. These include a teacher for English Language Learners, two speech and language pathologists, a food service coordinator and a district facilities manager. These services are purchased from the supervisory union by the individual districts and are not included in the general assessment. The overall expense side of the budget increased from \$1,749,247 to \$1,819,662 with expanded services for oversight to food service and facilities. The total amount assessed to member districts contains a 0% increase. We are continuing to seek additional administrative fees from grant revenues to offset expenses as the number of grants and their documentation requirements increase demands on the accounting system. The budget includes the reduction of two half-time clerical positions.

Federal stimulus money provided many additional opportunities over the last two years. Eight Energy Efficiency grants pursued by the supervisory union brought \$313,705 to the six schools for new boilers, upgrading interior and exterior lights, and window replacement. These projects were coordinated with Efficiency Vermont to qualify the projects for rebates. Most of the projects were completed by October, but some well-laid plans for 2010 completion were amended for completion in the coming spring due to a delay in accommodating the extra strings associated with federal money.

Acknowledgements & Recognitions

The district celebrates leaders, staff, volunteers, board members and community mentors who commit to shared responsibility, availability and support to each other in service to the best educational opportunities for all our students. We celebrate hard work and courage in times of great challenge, and we celebrate the generosity of all who contribute through unconditional caring and dedication. Each April, our community honors a few of the many individuals who daily contribute above and beyond the call of duty at the annual Education Recognition event. These volunteer efforts are the hallmark of a community that generously supports student learning in our six schools. This past year, community members honored included: The Sawyer Family and Donna Smith at Beeman; Barbara Deal and Pete Gleason at Bristol Elementary; Jo Koch and Deirdre Zele at Lincoln; Barbara Collette, Jan Davis, Joe Ekroos, and Richard Jesset at Monkton Central; Nancy Curtis, Ken Marcelle, Shela Marcelle, and Walter O'Donoghue at Mt. Abraham; and Emma Lou Craig, Jane Cress, Audrey DeBaise, Ron DeBaise, Alice Dubenetsky, Cecilia Elwert, Jill Paul and Catherine Willson at Robinson Elementary. At this event, the Tari Shattuck Education Foundation honored Lincoln Teacher Devon MacLeod with the Patricia Cummings Pierce Excellence in Teaching Award. Teachers honored with UVM's Outstanding Teacher Award this year were Choral Director Megan LaRose at Mt. Abraham and School Counselor Amy Johnston at Robinson Elementary.

I commend the efforts of thirty-three board members who serve the six schools, and the many community members who come forward to participate in this educational effort on behalf of students. When labor and management distractions surfaced these past few months, board members found their role in negotiation particularly difficult in light of the need to act collectively. Board work can demand extraordinary efforts to find group consensus and unanimity. My special thanks to the board chairs who give significant time and effort to planning and facilitating the work of school boards. These include Lanny Smith as Chair on the ANESU Board and Chair for the Mt. Abraham Union High School Board, Bonita Bedard as the Chair of the Starksboro School Board, David Venman as Chair of the Lincoln School Board, Steve Barsalou as Chair of the Bristol School Board, Bob Radler as Chair of the Monkton School Board, and Marie Jewett as Chair of the New Haven School Board. Five out of six chairs provided a second year of continuous leadership to the work of individual boards.

Being powerful is something we develop together and something we must practice daily; it lies in our willingness to engage in hard work, be it active listening or creative conflict, as a key to living well in a community that works. Fuel to live well in a community that works is derived from the satisfaction that comes from hard work, fuel that comes from reaching beyond your comfort zone and blazing new trails, and fuel that comes from sharing in the responsibility for all the children.

We welcome your views and encourage each and every citizen's voice to be heard in a process that honors equity, tolerance, respect, and justice for the common good.

Respectfully submitted,
Evelyn T. Howard, Superintendent of Schools

Addison Northeast Supervisory Union

Tax Rate Summary

Proposed FY 12 Budgets

Preliminary Projections

	<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>
Projected Equalized Tax Rate FY12 Elementary*	\$ 0.6052	\$ 0.7515	\$ 0.6841	\$ 0.5619	\$ 0.6434
Projected Equalized Tax Rate FY 12 MT Abe*	\$ 0.6500	\$ 0.5950	\$ 0.6280	\$ 0.7715	\$ 0.6295
Projected Act 130 Equalized Tax Rate	\$ 1.2553	\$ 1.3465	\$ 1.3121	\$ 1.3334	\$ 1.2729

Common Level of Appraisal

Projected Local Tax Rate

Actual Tax Rate FY 11

Change in Projected Tax Rate

*Includes anticipated \$0.87 statewide tax rate.

Education Spending (Expenses minus Revenues):

FY 11

FY 12

<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>	<u>Mt Abraham</u>
-0.38%	5.35%	-1.06%	-6.44%	3.68%	0.00%
-0.51%	7.57%	0.00%	-4.84%	3.94%	-1.63%

Act 130 Basis (Estimated) - Each School's Budget and Equalized Pupils Determined Independently w/ Debt

School Spending Per Equalized Pupil:

FY10*** Act 130

FY11 Act 130

FY 12 Act 130

<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>	<u>Mt Abraham</u>
\$ 12,738	\$ 12,356	\$ 12,185	\$ 13,472	\$ 13,314	\$ 11,463
\$ 12,117	\$ 13,338	\$ 12,898	\$ 13,426	\$ 13,362	\$ 12,160
\$ 12,118	\$ 13,831	\$ 13,231	\$ 13,961	\$ 12,473	\$ 12,638

Change in Per Pupil Spending Amount

Change in Per Pupil Spending Percent

Change in State Pmt to Tech Center

Change in Tech Center Tuition

Total Change in Tech Ctr Per Pupil Spending

\$ 1	\$ 493	\$ 333	\$ 535	\$ (889)	\$ 478
0.01%	3.70%	2.58%	3.98%	-6.65%	3.93%
					0.00%
					0.76%
					0.74%

*** Mt Abraham students are weighted 13% higher than elementary school students to determine per pupil spending. Increases by school will not equal increases by town because the school calculations limit the reduction in equalized pupils to 3.5% for purposes of determining per pupil spending. For purposes of calculating the tax rate, the decrease in equalized pupils is limited to 3.5% for the entire town.

1/19/2011

BRISTOL ELEMENTARY SCHOOL
2010 - 2011

NAME	POSITION	DEGREE	YRS/EXP
ADMINISTRATION			
Catrina DiNapoli	Principal	ME+18	6 ADM
Richard Beal	Assistant Principal	ME+25	2 ADM
TEACHING STAFF			
Sharon Donahue	Kindergarten	ME+47	32
Sarah Kelley	Kindergarten	BS+6	2
Elizabeth Synnott	Kindergarten	BA+11	6
Anna Couperthwait	Grade 1	ME+15	15
Jennifer Roth-Longe	Grade 1	MSED+15	12
Margaret Sutlive	Grade 1	BA+48	12
Dorothy Haddock	Grade 2	ME+30	32
Sarah Scrodin	Grade 2	ME	11
Andrea Halnon	Grade 3	ME+61	32
Cassandra Underwood	Grade 3	BA+33	4
Julie MacDonald	Grade 4	MA+2	7
Rachel Marker	Grade 4	BA+52	2
Catherine Smith	Grade 4	ME+52	18
Heather Estey	Grade 5	ME+33	11
Rebecca Zavidil	Grade 5	BA+47	3
Bridget Nardiello Smith	Grade 6	ME+10	13
Sarah Mangini	Grade 6	ME+28	9
Andrea Murnane	Grade 6	MST+18	12
Heidi Abbott	Supplemental Literacy	ME+15	11.5
Mary Jane Broughton	Supplemental Math/Home School/RC	ME+51	36
Sharon Corey	Special Education	ME+34	33
Sandra Dahl	Instrumental Music (.40)	BS+39	36
Alice Emmell	Special Education	ME+20	22
Kim Pandiani Gilley	Special Education (.80)	ME	12
Kyra Ginalski	Library/Media Specialist (.60)	MS+6	14
Cathleen Jipner	Supplemental Reading/Recovery	ME+30	27
Alicia Kurth	Special Education	ME+12	7
Christine McGovern	Speech/Language	MS	0
Kathleen McKennan	Supplemental Math	ME+32	28
Will Parini	General Music/Chorus (.60)	BS	1
Deborah Mager Rickner	Art (.60)	ME+14	20
Jean Russell	Special Education (.03)	ME	23
Carol Spaid-Bergeron	Physical Education 1-6 (.90)	ME+30	30
Emily Tanych	Speech/Language	MST+3	4
Jere Urban	Guidance Counselor	MA+33	33
Michaela Wisell	Physical Ed. K/Health Ed./Enrichment/RC	BS+11	5

BRISTOL ELEMENTARY SCHOOL
2010 - 2011

NAME	POSITION
SUPPORT STAFF	
Bertha Allen	Food Service
Valli Audy	Clerical Support - Special Education
Laura Bouvier	Educational Assistant - Math
Lisa Brande	School Technician
Mary Bushee	Educational Assistant - Kindergarten
Dana DeWitt	Educational Assistant - Special Education
Robin Dion	Educational Assistant - Kindergarten
Ashley Durand	Educational Assistant - Special Education
Betsy Fortune	Custodian
Amanda Gebo	Educational Assistant - Special Education
Bronson Heath	Custodian
Alice Hines	Food Service
Rhonda Hoag	Educational Assistant - Special Education
Douglas Hopps	Custodian
Keri-Anne Huizenga	Educational Assistant - Special Education
Linda Jones	EA - Planning Room Director
Julie Kenyon	EA - Technology Integration Support
Allen Kimball	Facilities Manager
Kim Krampetz	Educational Assistant - Math
Kate LaRiviere	Educational Assistant - Literacy
David Lipkin	School-based Clinician
Wendy Lossmann	Educational Assistant - Special Education
Linda Lucia	Educational Assistant - Special Education
Debra Lyons	Educational Assistant - Literacy
Darin Maloney	Educational Assistant - Literacy
Kathaleen Martell	Educational Assistant - Special Education
Jennifer McCormick	Educational Assistant - Special Education
Priscilla McQuade	Educational Assistant - Library
Mary O'Connor	Bookkeeper
Michael Orvis	Assistant Facilities Manager
Jacqueline Raymond	Educational Assistant - Math
Kristina Reen	Educational Assistant - Math/Literacy
Sheree Rougier	Educational Assistant - Special Education
Matthew Senecal	Educational Assistant - Special Education
Victoria Snyder	Educational Assistant - Special Education
Elizabeth Soneira	School Nurse
Joanna Tatro	Food Service
Lorraine Thompson	Food Service Manager
Tina Thompson	Educational Assistant - Special Education
Jenni Utter	Administrative Assistant
Judy Welch	Educational Assistant - Kindergarten
Jen Willey	Health Office Secretary/Sub Caller

District: **Bristol**
County: **Addison**T031
Addison NortheastEnter base education
amount. See note at
bottom of page.Enter estimated homestead
base rate for FY2012. See
note at bottom of page.

8,544

0.87

Expenditures

		FY2009	FY2010	FY2011	FY2012	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$4,741,227	\$4,741,070	\$4,622,855	\$4,369,147	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-	3.
4.	Act 68 locally adopted or warned budget	\$4,741,227	\$4,741,070	\$4,622,855	\$4,369,147	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-	6.
7.	Gross Act 68 Budget	\$4,741,227	\$4,741,070	\$4,622,855	\$4,369,147	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-	8.
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-	9.

Revenues

10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$1,093,481	\$1,043,660	\$939,418	\$704,499	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	-	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	Total local revenues	\$1,093,481	\$1,043,660	\$939,418	\$704,499	14.
15.	Education Spending	\$3,647,746	\$3,697,410	\$3,683,437	\$3,664,648	15.
16.	Equalized Pupils (Act 130 count is by school district)	291.48	290.26	303.99	302.42	16.

17.	Education Spending per Equalized Pupil	\$12,514.57	\$12,738.27	\$12,116.97	\$12,118	17.
18.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$296.76	\$296.98	-	-	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-	19.
20.	minus Less amount of deficit if deficit is solely attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed	-	-	-	-	20.
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	21.
22.	minus Less planning costs for merger of small schools	-	-	-	-	22.
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	threshold = \$13,287	threshold = \$13,584	threshold = \$14,549	threshold = \$14,733	23.
24.	Per pupil figure used for calculating District Adjustment	\$12,515	\$12,738	\$12,117	\$12,118	24.
25.	District spending adjustment (minimum of 100%) (\$12,118 / \$8,544)	152.431% based on \$8,210	149.090% based on \$8,544	141.818% based on \$8,544	141.828% based on \$8,544	25.

Prorating the local tax rate

26.	Anticipated district equalized homestead tax rate to be prorated (141.828% x \$0.870)	\$1.3261 based on \$0.87	\$1.2822 based on \$0.86	\$1.2196 based on \$0.86	\$1.2339 based on \$0.870	26.
27.	Percent of Bristol equalized pupils not in a union school district	42.484%	43.840%	47.580%	49.05%	27.
28.	Portion of district eq homestead rate to be assessed by town (49.050% x \$1.23)	\$0.5634	\$0.5621	\$0.5803	\$0.6052	28.
29.	Common Level of Appraisal (CLA)	91.25%	84.00%	83.85%	84.38%	29.
30.	Portion of actual district homestead rate to be assessed by town (\$0.605 / 84.38%)	\$0.6174 based on \$0.87	\$0.6692 based on \$0.86	\$0.6921 based on \$0.880	\$0.7172 based on \$0.87	30.

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

31.	Anticipated income cap percent to be prorated (141.828% x 1.80%)	2.74% based on 1.80%	2.68% based on 1.80%	2.55% based on 1.80%	2.55% based on 1.80%	31.
32.	Portion of district income cap percent applied by State (49.050% x 2.55%)	1.16% based on 1.80%	1.17% based on 1.80%	1.21% based on 1.80%	1.25% based on 1.80%	32.
33.	Percent of equalized pupils at Mt. Abraham UHSD	57.52%	56.16%	52.42%	50.95%	33.
34.		-	-	-	-	34.

- Due to the ongoing fiscal crisis, there is uncertainty as to what the base education amount and homestead tax rate should be. Our current recommendation is to use \$8,544 and \$0.87, respectively. A district may choose to use different parameters if so desired. Final figures will be set by the Legislature and approved by the Governor.
- The base income percentage cap is 1.80%.

Bristol Estimated Education Tax Rate for FY 2012

ACT 130 CALCULATES A TAX RATE BY SCHOOL

		Elementary	Mt Abraham
Expenditures		\$4,369,147	\$13,280,147
Revenues		-\$704,499	-\$2,301,771
[1] Education Spending		\$3,664,648	\$10,978,376
[2] Equalized Pupils		302.42	868.71
[3] Education Spending per Equalized Pupil		\$12,118	\$12,638
[4] Spending Adjustment		141.828%	146.647%
(District spending as a percentage of Base Education amount)	\$8,544		
[5] Estimated Homestead Tax Rate	\$0.870	\$1.2339	\$1.2758
[6] Percentage of Total Town Students		49.05%	50.95%
[7] Percentage of Prorated Tax		\$0.6052	\$0.6500
[8] Combined Prorated Tax	\$1.2196		\$1.2553
\$0.605 + \$0.650			
[9] Common Level of Appraisal (CLA)	83.85%		84.38%
[10] Estimated Property Tax Rate	\$1.4776		\$1.4876

- [1] Revenues deducted from budgeted expenses by school to determine education spending include special education and transportation reimbursements received from the ST of VT, Medicaid, interest and other miscellaneous revenue.
- [2] The equalized pupils number by SCHOOL is based on the last two years average daily membership (including Pre-K through grade 12) and is adjusted for specific factors, such as secondary vs elementary students, students in poverty situations, and students with limited English proficiency.
- [3] This is the number by SCHOOL that will be compared to the base education amount (\$8,544) to determine the adjustment to the state education tax rate of \$0.87. This number less qualified debt spending is also compared to the penalty ceiling of \$14,733 to determine if property taxes will be increased as a result of spending in excess of the ceiling.
- [4] The State Education Tax Rate is multiplied by this percentage to determine the Homestead Education Tax Rate by SCHOOL. This is the rate before adjustment for the Common Level of Appraisal (CLA).
- [5] State Tax Rate of \$0.87 times SCHOOL Spending Adjustment.
- [6] This number represents the ratio of the town's equalized pupils at each SCHOOL to the total number of students.
- [7] This number reflects the percentage of students in town by SCHOOL (#6) times the Estimated Homestead Tax Rate to produce a Percentage of Prorated Tax by SCHOOL.
- [8] Prorated Tax BY SCHOOL are combined to produce a Town Tax Rate.
- [9] The Common Level of Appraisal (CLA) is the State's method of equalizing education grand lists between towns. It is based on recent property sales compared to the listed value of the properties sold. Towns that haven't completed a reappraisal in several years will usually have low CLA's, while towns recently reappraised will have CLA's near 100%.
- [10] This is the total estimated residential property tax rate based on the recommended state rate of \$0.87, adjusted for SCHOOL budgets and also for CLA.

Estimated Equalized Tax Rates - FY 12
(Replaces Assessments)

Act 130 is the law that accounts for all revenues and expenses by school.

> Under Act 130, a tax rate is calculated for each SCHOOL

> The SCHOOL rate is then prorated for the town based on the ratio of the town's equalized pupils at the SCHOOL to the total number of the town's equalized pupils

>The prorated tax rates for the individual schools are then combined to determine the total education homestead tax rate for the town

This prorated tax rate replaces the dollar assessment to towns from union schools

This system is intended to allow taxpayers to clearly understand all revenues and expenses related to education at each school and to see the direct impact of each school's budget on the tax rate.

Estimated Equalized Homestead Tax Rates - FY 12

Mt Abraham Union High School

\$1.2758 based on \$0.87

ALL TAX RATES BELOW ARE ESTIMATED BASED ON PROPOSED BUDGETS AND AVAILABLE INFORMATION ABOUT THE BASE HOMESTEAD TAX RATE

		Equalized Pupils	% of Total	Estimated Tax Rate	Prorated Rate
Bristol	Elementary	302.42	49.05%	\$1.2339	\$0.6052
	Mt Abe	314.13	50.95%	\$1.2758	\$0.6500
	Town Total	616.55			\$1.2553
Lincoln	Elementary	109.20	53.36%	\$1.4084	\$0.7515
	Mt Abe	95.45	46.64%	\$1.2758	\$0.5950
	Town Total	204.65			\$1.3465
Monkton	Elementary	154.91	50.78%	\$1.3473	\$0.6841
	Mt Abe	150.16	49.22%	\$1.2758	\$0.6280
	Town Total	305.07			\$1.3121
New Haven	Elementary	101.44	39.53%	\$1.4215	\$0.5619
	Mt Abe	155.17	60.47%	\$1.2758	\$0.7715
	Town Total	256.61			\$1.3334
Starksboro	Elementary	157.89	50.66%	\$1.2701	\$0.6434
	Mt Abe	153.80	49.34%	\$1.2758	\$0.6295
	Town Total	311.69			\$1.2729

1/19/2011

Bristol Elementary School
Major Changes
2011-12 Budget

- * Administrative Salary proposed at 0% Increase
- Professional salaries under negotiations
- Support staff salaries proposed to increase 4%
- Health Insurance increased 3%
- Benefits (FICA, W/C, U/I) increased respectively
- Reduce Professional Staff by 1.80 FTE
- Reduced Administration by 1.0 FTE
- Reduced Instructional Assistants by 15.5 hours per day
- * Reduced Kitchen Staff by 2 hours per day
- * Reduce Custodial Staff by 0.40 FTE
- Eliminated debt load
- Reduce Plant by \$35,000 (boiler replacement)

<u>Education Spending</u>	<u>10-11</u>	<u>11-12</u>	<u>%</u>
Educational Expenses	\$ 4,622,855	\$4,369,147	
Local/State/Federal Revenues	<u>\$(- 939,418)</u>	<u>\$ -704,499</u>	
Educational Spending	\$ 3,683,437	\$3,664,648	- 0.51 %
Equalized Pupils	303.99	302.42	
Ed Spending per Equalized Pupil	\$12,117	\$12,118	- 0.01 %

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Regular Programs - 1100					
1100 - 111	Salaries-Professional Staff	\$1,334,846	\$1,332,780	1,355,644	1,316,263 [1]
1100 - 111	Salaries-Retirement Buy-Out	\$0	\$0	-	31,249
1100 - 112	Salaries-Assistants	250,415	240,895	247,923	256,222 [2]
1100 - 113	Other Support Staff	-	156	-	-
1100 - 114	Salaries-Summer School	1,050	688	1,092	- [3]
1100 - 115	Buy-Out Health Insurance	4,619	6,244	7,954	4,438 [4]
1100 - 121	Salaries-Professional Staff Subs	39,293	23,102	40,865	26,380
1100 - 122	Salaries-Professional Staff LT Substitutes	-	12,529	-	-
1100 - 123	Salaries-Assistant Substitutes	10,614	7,122	11,039	4,000
1100 - 127	Salaries - Stipends	-	7,445	-	8,000
1100 - 129	Salaries-Support Staff Stipends	-	1,505	-	-
1100 - 211	Group Health-Professional Staff	273,058	279,932	291,144	298,444 [5]
1100 - 212	Group Health-Support Staff	78,118	61,003	52,204	80,509
1100 - 221	Social Security (FICA)	123,532	101,759	115,775	116,727
1100 - 231	Group Life Insurance	1,866	2,349	2,683	2,569
1100 - 241	Retirement Contributions	2,074	2,023	1,059	5,483
1100 - 242	Early Retirement Contributions	-	-	-	\$0
1100 - 251	Workers' Compensation	7,811	8,113	7,995	8,524
1100 - 261	Unemployment Compensation	1,308	1,416	782	2,772
1100 - 271	Tuition Reimbursement	12,000	17,308	12,000	12,000
1100 - 281	Group Dental Insurance	13,545	12,703	15,345	14,897
1100 - 291	Disability Insurance	4,380	8,742	10,102	10,221
1100 - 311	Purchased Services-S125	1,500	1,492	1,687	1,674
1100 - 321	In-Service-Professional Staff	3,800	3,588	1,494	1,121 [6]
1100 - 322	In-Service-Support Staff	1,000	209	755	566 [6]
1100 - 323	Conference Fees	1,750	4,859	1,750	1,750 [6]
1100 - 324	Home Tutoring	300	-	300	300
1100 - 332	Testing/Evaluation	800	954	800	800
1100 - 333	OT/PT Services	1,000	1,689	1,000	1,000
1100 - 339	Other Professional Services	1,200	2,090	1,200	1,200 [6]
1100 - 442	Rental of Equipment	15,000	14,007	15,000	- [7]
1100 - 531	Telephone	600	600	-	-
1100 - 532	Postage	600	469	-	-
1100 - 581	Travel-Employee	100	1,725	1,000	1,000
1100 - 582	Travel-Non-Employee	100	-	100	100
1100 - 611	Consumable Supplies	28,000	25,959	21,832	16,832 [8]
1100 - 641	Textbooks	5,480	7,638	8,138	8,138 [8]
1100 - 642	Periodicals	2,390	1,828	2,065	2,065
1100 - 651	Audiovisual Materials	445	429	151	151 [9]
1100 - 661	Manipulatives	1,875	623	1,690	-
1100 - 699	Non-Capitalized Equipment	1,120	2,635	740	740 [10]
1100 - 739	Equipment	-	-	-	-
1100 - 811	Dues & Fees	400	634	400	400
Regular Programs Total		2,225,991	2,199,243	2,233,708	2,236,535

[1] The 2011-12 student population is projected at 302.

[2] This supports salaries for educational assistants.

[3] The summer reading program will be incorporated into our 21st Century BASK program offerings.

[4] Full-time teachers may elect to receive a stipend (buyout) of \$1,000 rather than the offered health insurance; buyout is prorated for part-time teachers.

[5] This line represents a 3.0% increase in insurance costs and changes in election of insurance plans.

[6] These lines support training and on-site coaching for all staff in the three areas addressed by our Action Plan: School Climate (Responsive Classroom/PBIS), Literacy, and Math training.

[7] The school leases two copiers. The lease agreement includes maintenance and repairs. Expense moved to the Principal's

[8] These lines support basic classroom supplies and instructional materials, including the cost of the math workbooks for students.

[9] This line includes the purchase of maps, charts, cassettes and VCR tapes, etc. Most electronic equipment (tape recorders, overhead projectors, VCRs, recorders, etc.) is budgeted in line item 2222-699: Library/Media Services or under Technology in line item 2225-699.

[10] This line item supports the purchase / replacement of classroom furnishings such as tables, desks, easels, and chairs.

Health Development - 1142					
1142 - 111	Salaries-Professional Staff	20,699	22,279	21,341	21,984 [1]
1142 - 115	Buy-Out Health Insurance	-	-	-	-
1142 - 211	Health Insurance-Professional Staff	3,388	5,505	5,426	5,575
1142 - 221	Social Security (FICA)	1,583	506	595	1,682 [1]
1142 - 231	Group Life Insurance	-	32	33	33
1142 - 251	Workers' Compensation	96	116	99	115 [1]
1142 - 261	Unemployment Compensation	56	13	32	130 [1]
1142 - 271	Tuition Reimbursement	521	-	521	-
1142 - 281	Group Dental Insurance	166	174	166	171
1142 - 291	Disability Insurance	53	104	134	143
1142 - 311	Purchased Services-S125	18	33	18	18
1142 - 321	In-Service-Professional Staff	24	24	24	24
1142 - 323	Conference Fees	300	-	-	-
1142 - 611	Consumable Supplies	350	40	-	-
1142 - 642	Periodicals	-	-	1,055	-
1142 - 651	Audiovisual Materials	-	-	158	158
1142 - 699	Non-Capitalized Equipment	-	-	550	-
Health Development Program Total		27,254	28,826	30,153	30,031

[1] Supports a K-6 health education program taught by certified health education teachers (.40 FTE). These two teachers are also our Physical Education teachers.

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Enrichment Program - 1112					
1112 - 111	Salaries-Professional Staff	3,729	3,892	7,780	- [1]
1112 - 112	Salaries-Assistants	-	600	-	-
1112 - 115	Buy-Out Health Insurance	-	-	-	-
1112 - 127	Salaries - Stipends-Professional Staff	-	-	-	-
1112 - 129	Salaries-Stipends-Support Staff	-	566	-	-
1112 - 211	Group Health-Professional Staff	571	1,489	3,108	-
1112 - 212	Group Health-Support Staff	-	53	-	-
1112 - 221	Social Security (FICA)	285	356	595	-
1112 - 231	Group Life Insurance	-	10	16	-
1112 - 241	Retirement Contribution	-	10	-	-
1112 - 251	Workers' Compensation	17	26	36	-
1112 - 261	Unemployment Compensation	13	3	14	-
1112 - 271	Tuition Reimbursement	130	-	260	-
1112 - 281	Group Dental Insurance	41	44	83	-
1112 - 291	Disability Insurance	10	18	49	-
1112 - 311	Purchased Services-S125	5	-	9	-
1112 - 321	In-Service-Professional Staff	6	12	12	-
1112 - 323	Conference Fees	-	-	-	-
1112 - 339	Other Professional Services	9,000	2,525	4,500	-
1112 - 581	Travel-Employee	50	-	-	-
1112 - 611	Consumable Supplies	500	1,101	1,500	-
1112 - 641	Books	-	105	-	-
1112 - 651	Audiovisual Materials	50	-	-	-
1112 - 661	Manipulatives	50	-	-	-
1112 - 811	Dues & Fees	60	-	-	-
Enrichment Program Total		14,518	10,809	17,963	-
[1] Enrichment will be provided through the regular education curriculum and as part of our 21st Century after school and summer program.					
Summer School-Regular Education- 1180					
1180 - 111	Salaries-Professional Staff	-	550	-	-
1180 - 112	Salaries-Support Staff	-	100	-	-
1180 - 221	Social Security (FICA)	-	50	-	-
1180 - 251	Workers' Compensation	-	-	-	-
1180 - 261	Unemployment Compensation	-	-	-	-
Summer School-Regular Education Total		-	700	-	-
Special Education Services - 1200					
1200 - 111	Salaries-Professional Staff	217,518	227,535	226,833	160,310 [1]
1200 - 112	Salaries-Assistants	214,947	232,292	206,419	181,809 [2]
1200 - 113	Salaries-Other Support Staff	14,004	382	-	- [3]
1200 - 114	Salaries-Summer School	5,513	1,106	5,733	0 [4]
1200 - 115	Buy-Out Health Insurance	2,063	3,240	2,731	2,786 [5]
1200 - 121	Salaries-Professional Staff Subs	551	1,477	573	573
1200 - 123	Salaries-Assistant Substitutes	16,000	7,571	14,000	10,000
1200 - 127	Salaries-Stipends	-	350	0	0
1200 - 211	Group Health-Professional Staff	53,366	49,973	49,406	44,706 [5]
1200 - 212	Group Health-Support Staff	53,352	77,823	73,938	61,780 [6]
1200 - 221	Social Security (FICA)	35,728	33,881	40,774	27,194
1200 - 231	Group Life Insurance	692	934	848	694
1200 - 241	Retirement Contributions	700	19	-	902
1200 - 251	Workers' Compensation	2,164	2,405	2,227	1,842
1200 - 261	Unemployment Compensation	518	570	335	912
1200 - 271	Tuition Reimbursement	2,000	4,694	2,000	2,000
1200 - 281	Group Dental Insurance	5,439	5,089	5,855	3,787
1200 - 291	Disability Insurance	1,650	1,931	2,729	2,224
1200 - 311	Purchased Services-S125	609	611	635	537
1200 - 321	In-Service-Professional Staff	228	228	228	228
1200 - 322	In-Service-Support Staff	584	683	619	619
1200 - 323	Conference Fees	300	1,047	300	300
1200 - 324	Home Tutoring	300	-	300	300
1200 - 336	Testing/Evaluation	2,500	-	1,000	1,000 [7]
1200 - 337	Services Purchased from SU	1,999	2,452	1,995	0
1200 - 339	Other Professional Services	-	8,946	0	0
1200 - 532	Postage	400	306	400	400
1200 - 561	Tuition to Other LEA's	55,550	32,203	0	0 [8]
1200 - 581	Travel-Employee	350	24	350	350
1200 - 611	Consumable Supplies	2,700	4,703	4,200	4,200
1200 - 641	Textbooks	2,500	1,811	1,200	1,200
1200 - 651	Audiovisual Materials	200	55	200	200
1200 - 661	Manipulatives	700	687	700	700
1200 - 671	Software	1,350	109	500	500
1200 - 699	Non-Capitalized Equipment	1,650	1,855	1,700	1,700
1200 - 811	Dues & Fees	-	90	0	0
Special Education Services Total		698,125	707,080	648,728	513,752
[1] This reflects 2.8 FTE teachers, a reduction of 1.0 FTE from last year.					
[2] This line represents 9.0 FTE assistants, a reduction of 4.0 FTE from last year.					
[3] Expense moved to function code 2420 - 337.					
[4] Limited summer tutoring for students with IEPs (Individual Education Plans) that dictate this service.					
[5] This line represents a 3.0% increase in insurance costs and changes in election of insurance plans.					
[6] This represents a 3.0% increase in insurance costs and changes/corrections in insurance plan options.					
[7] Assessments such as neurological and psychological evaluations conducted by outside agencies.					
[8] The State of Vermont special education regulations dictate that appropriate services be provided to eligible students. There are no planned alternative placements.					

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Early Education Program - 1201					
1201- 331	Assessment-Supervisory Union	31,317	46,287	33,917	33,917
1201- 934	Transfer-State EEE Funding	-	40,298	-	-
Early Education Program Total		31,317	86,585	33,917	33,917
TAD Classroom Program - 1220					
1220 - 112	Salaries-Assistants	-	1,127	-	-
1220 - 123	Salaries-Assistants	-	420	-	-
1220 - 212	Group Health-Support Staff	-	-	-	-
1220 - 221	Social Security (FICA)	-	118	-	-
1220 - 231	Group Life Insurance	-	-	-	-
1220 - 251	Workers' Compensation	-	8	-	-
1220 - 261	Unemployment Compensation	-	6	-	-
1220 - 331	Assessment-Supervisory Union	9,134	9,616	-	-
1220 - 561	Tuition to Other Vermont LEAs	62,052	72,474	-	-
1220 - 699	Non-Capitalized Equipment	-	-	-	-
TAD Classroom Program Total		71,186	83,769	-	-
Summer School-Special Education- 1280					
1280 - 111	Salaries-Professional Staff	-	-	-	-
1280 - 112	Salaries-Support Staff	-	-	-	5,733
1280 - 221	Social Security (FICA)	-	-	-	439
1280 - 251	Workers' Compensation	-	-	-	30
1280 - 261	Unemployment Compensation	-	-	-	46
Summer School-Special Education Total		-	-	-	6,248
1260 - 931	Mainstream Block Grant-SP	-	9,659	-	-
Mainstream Block Grant-SP Total		-	9,659	-	-
Extra-Curricular - Student Activities					
1400 - 117	Salaries-Extracurricular	400	600	624	624 [1]
1400 - 221	Social Security (FICA)	31	46	48	48
1400 - 251	Workers' Compensation	2	3	3	3
1400 - 339	Other Professional Services	500	-	500	500 [2]
1400 - 611	Consumable Supplies	-	592	-	-
1400 - 811	Dues & Fees	110	-	110	110
Student Activities Total		1,043	1,241	1,285	1,285
[1] This supports up to \$300 per school board-approved activity (e.g. Student Council) for persons who supervise/direct this student activity.					
[2] These funds are B.E.S share of the District Fine Arts Festival.					
School Counselor - 2120					
2120 - 111	Salaries-Professional Staff	67,807	67,857	69,413	71,019 [1]
2120 - 211	Group Health-Professional Staff	15,050	15,050	15,539	15,966
2120 - 221	Social Security (FICA)	5,187	4,884	5,310	5,433
2120 - 231	Group Life Insurance	52	70	81	81
2120 - 251	Workers' Compensation	316	346	323	371
2120 - 261	Unemployment Compensation	29	29	18	65
2120 - 271	Tuition Reimbursement	1,302	-	1,302	-
2120 - 281	Group Dental Insurance	415	411	415	427
2120 - 291	Disability Insurance	173	313	437	462
2120 - 311	Purchased Services-S125	45	45	45	45
2120 - 321	In-Service-Professional Staff	60	60	60	60
2120 - 323	Conference Fees	50	-	50	50
2120 - 339	Other Professional Services	-	100	-	-
2120 - 532	Postage	200	142	200	200
2120 - 581	Travel-Employee	50	203	50	50
2120 - 611	Consumable Supplies	350	585	300	300
2120 - 641	Textbooks	200	93	200	200
2120 - 651	Audiovisual Materials	100	26	-	-
2120 - 661	Manipulatives	200	75	100	100
2120 - 699	Non-Capitalized Equipment	100	-	250	250
2120 - 739	Equipment	-	-	148	148
School Counselor Total		91,686	90,289	94,242	95,227
[1] This reflects 1.0 FTE Counselor; this is the same as the current school					

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Health Services - 2130					
2130 - 112	Salaries-Assistants	42,692	43,608	44,968	48,675 [1]
2130 - 113	Salaries-Other Support Staff	3,980	3,768	3,784	4,074 [2]
2130 - 115	Buy-Out Health Insurance	-	143	-	-
2130 - 121	Salaries-Professional Staff Subs	827	594	946	-
2130 - 123	Salaries-Support Staff Subs	-	-	-	946
2130 - 212	Group Health-Support Staff	-	9,678	10,046	11,172
2130 - 221	Social Security (FICA)	3,634	3,397	3,824	4,108
2130 - 231	Group Life Insurance	52	65	52	60
2130 - 251	Workers' Compensation	221	247	231	280
2130 - 261	Unemployment Compensation	43	42	27	84
2130 - 271	Tuition Reimbursement	169	900	170	170
2130 - 281	Group Dental Insurance	415	411	415	488
2130 - 291	Disability Insurance	238	187	283	343
2130 - 311	Purchased Services-S125	51	45	52	62
2130 - 322	In-Service-Support Staff	68	-	69	69
2130 - 323	Conference Fees	150	-	-	-
2130 - 431	Repairs & Maintenance	200	156	-	-
2130 - 532	Postage	100	57	-	-
2130 - 581	Travel-Employee	25	-	-	-
2130 - 611	Consumable Supplies	700	1,143	1,400	1,400
2130 - 641	Textbooks	-	-	-	-
2130 - 642	Periodicals	50	44	50	50
2130 - 699	Non-Capitalized Equipment	250	-	-	-
Health Services Total		53,865	64,484	66,317	71,980
[1] Salary for a 1.0 FTE school nurse.					
[2] This supports seven (7) hours per week of clerical assistance.					
Psychological Services - 2140					
2140 - 324	School Based Clinician	27,000	27,030	27,000	27,000 [1]
2140 - 332	Testing/Evaluation	-	-	-	-
Psychological Services Total		27,000	27,030	27,000	27,000
[1] A school-based clinician coordinates services for families with children who have significant needs, including social and emotional. The position is partially funded by Medicaid monies via a contract with Counseling Services of Addison County.					
Speech/Language Services - 2150					
2150 - 111	Salaries-Professional Staff	42,112	83,598	85,830	87,436 [1]
2150 - 112	Salaries-Assistants	-	100	-	-
2150 - 115	Buy-Out Health Insurance	-	-	-	-
2150 - 121	Salaries-Professional Staff Subs	1,240	70	1,290	290
2150 - 211	Group Health-Professional Staff	5,711	22,453	23,183	22,026
2150 - 221	Social Security (FICA)	3,316	6,209	6,665	6,788
2150 - 231	Group Life Insurance	-	122	163	163
2150 - 251	Workers' Compensation	202	397	406	463
2150 - 261	Unemployment Compensation	29	58	38	140
2150 - 271	Tuition Reimbursement	1,302	-	2,604	1,300
2150 - 281	Group Dental Insurance	415	822	830	854
2150 - 291	Disability Insurance	107	260	541	568
2150 - 311	Purchased Services-S125	45	75	90	90
2150 - 321	In-Service-Professional Staff	60	120	120	120
2150 - 323	Conference Fees	50	199	50	50
2150 - 339	Other Professional Services	500	450	500	500
2150 - 431	Repairs & Maintenance	300	-	300	300
2150 - 561	Tuition to Other Vermont LEAs	-	-	-	-
2150 - 581	Travel-Employee	100	-	100	100
2150 - 611	Consumable Supplies	500	1,100	300	300
2150 - 641	Textbooks	300	88	900	900
2150 - 651	Audiovisual Materials	400	-	200	200
2150 - 661	Manipulatives	500	-	1,000	1,000
2150 - 699	Non-Capitalized Equipment	950	1,302	118	118
Speech/Language Services Total		58,140	117,422	125,226	123,705
[1] This line item reflects the salary for 2.0 FTE speech/language teachers.					
Occupational Therapy-Related Services - 2160					
2160 - 333	Occupational Therapy	3,000	5,955	3,000	3,000
Occupational Therapy Related Services Total		3,000	5,955	3,000	3,000
Other Support Services-Student - 2190					
2190 - 333	Physical Therapy	500	2,156	500	500
Other Support Services-Student		500	2,156	500	500

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
School Library Services - 2222					
2222 - 111	Salaries-Professional Staff	31,049	32,178	32,012	54,960 [1]
2222 - 112	Salaries-Assistants	20,887	20,793	22,180	24,400 [2]
2222 - 115	Buy-Out Health Insurance	600	600	600	1,000
2222 - 121	Salaries-Professional Staff Subs	827	-	860	-
2222 - 211	Group Health-Professional Staff	-	-	-	-
2222 - 212	Group Health-Support Staff	11,287	12,040	12,986	13,837
2222 - 221	Social Security (FICA)	4,082	3,838	4,257	6,148
2222 - 231	Group Life Insurance	87	115	101	134
2222 - 251	Workers' Compensation	246	254	256	414
2222 - 261	Unemployment Compensation	58	56	38	130
2222 - 271	Tuition Reimbursement	882	477	931	931
2222 - 281	Group Dental Insurance	280	395	561	854
2222 - 291	Disability Insurance	186	251	341	516
2222 - 311	Purchased Services-S125	57	47	72	90
2222 - 321	In-Service-Professional Staff	36	36	36	36
2222 - 322	In-Service-Support Staff	41	165	60	60
2222 - 323	Conference Fees	50	275	50	50
2222 - 339	Other Professional Services	2,360	488	2,360	-
2222 - 532	Postage	-	31	-	-
2222 - 581	Travel-Employee	50	-	50	50
2222 - 611	Consumable Supplies	400	432	400	400
2222 - 641	Books	5,490	4,985	5,000	5,000
2222 - 642	Periodicals	950	1,193	950	950
2222 - 651	Audiovisual Materials	695	686	450	450
2222 - 671	Software	-	2,354	-	-
2222 - 699	Non-Capitalized Equipment	200	164	200	200
2222 - 739	Equipment	-	-	-	-
Library/Media Program Total		80,799	81,853	84,752	110,609
[1] This reflects a 1.00 FTE Library/Media teacher, a .40 FTE increase from last year.					
[2] This supports the salary of the library assistant who works 5 days per week.					
Technology Program - 2225					
2225 - 112	Salaries-Assistants	75,670	36,322	79,322	36,292 [1]
2225 - 113	Salaries-Other Support Staff	-	41,884	0	43,126 [2]
2225 - 115	Buy-Out Health Insurance	-	-	0	0
2225 - 212	Group Health-Support Staff	20,437	20,304	20,092	13,854
2225 - 221	Social Security (FICA)	5,789	5,522	6,068	6,075
2225 - 231	Group Life Insurance	104	98	104	104
2225 - 241	Retirement Contributions	3,784	3,858	3,966	3,971
2225 - 251	Workers' Compensation	352	365	369	415
2225 - 261	Unemployment Compensation	58	60	36	194
2225 - 271	Tuition Reimbursement	300	718	300	300
2225 - 281	Group Dental Insurance	830	822	830	867
2225 - 291	Disability Insurance	386	412	500	516
2225 - 311	Purchased Services-S125	90	71	90	90
2225 - 322	In-Service-Support Staff	120	-	120	120
2225 - 323	Conference Fees	-	115	0	0
2225 - 339	Other Professional Services	540	-	540	0
2225 - 341	Technical Services	-	-	0	0
2225 - 431	Repairs & Maintenance	1,200	4,620	1,200	1,200
2225 - 532	Postage	-	16	0	0
2225 - 533	Internet Provider Services	540	448	540	540
2225 - 581	Travel-Employee	100	117	100	100
2225 - 611	Consumable Supplies	3,000	6,968	3,500	3,500
2225 - 641	Textbooks	200	-	0	0
2225 - 671	Software	2,550	8,846	4,700	4,700 [3]
2225 - 699	Non-Capitalized Equipment	9,340	12,872	8,380	5,880
2225 - 734	Equipment/Computers	-	-	0	0
2225 - 739	Equipment	13,600	35,414	10,960	8,460 [4]
2225 - 921	Sinking Fund	1,000	1,000	1,000	1,000
Technology Program Total		139,989	180,853	142,717	131,305
[1] This supports the 1.0 FTE Computer Lab Director, who supervises the computer lab and assists students and staff with the use of hardware and software.					
[2] This line supports a .80 FTE Technician who services the network and all technology equipment.					
[3] This line pays for educational software and licenses for system software programs, which need to be renewed.					
[4] These funds purchase and or replace computers and monitors for the computer lab and throughout the building (as per the B.E.S. Technology Plan and district guidelines for replacement cycle).					

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Board of Education - 2310					
2310 - 113	Salaries-Other Support Staff	2,090	452	500	500 [1]
2310 - 127	Salaries-Stipends	1,378	2,170	1,775	1,775 [2]
2310 - 221	Social Security (FICA)	265	201	307	307
2310 - 251	Workers' Compensation	16	2	19	11
2310 - 261	Unemployment Compensation	-	2	-	18
2310 - 323	Conference Fees	-	196	-	-
2310 - 339	Other Professional Services	-	350	-	-
2310 - 361	Legal Services-Negotiations	-	1,633	-	-
2310 - 522	Liability Insurance	4,000	4,315	4,000	4,000
2310 - 541	Advertising	1,500	637	1,500	700
2310 - 611	Consumable Supplies	-	59	-	-
2310 - 811	Dues & Fees	1,900	1,400	1,400	1,400 [3]
2310 - 891	Miscellaneous Expenditures	750	612	750	750 [4]
Board of Education Total		11,899	12,029	10,251	9,461
[1] Compensation for a non-board member to record meeting minutes. [2] Board members receive compensation for each meeting attended. [3] VSBA (Vermont School Board Association) dues. The State association provides services and advice to the local school board. Dues are based on total dollar amount of the school budget. [4] Retirement gifts plus staff recognition activities are supported by this line.					
Board Treasurer - 2313					
2313 - 127	Salaries-Stipends	1,575	-	-	- [1]
2313 - 221	Social Security (FICA)	127	-	-	-
2313 - 251	Workers' Compensation	8	-	-	-
2313 - 339	Other Professional Services	-	1,500	1,500	1,500
Board Treasurer Total		1,709	1,500	1,500	1,500
[1] This is paid to the Town of Bristol for Treasurer functions performed by the Town Treasurer.					
Legal Services - 2315					
2315 - 361	Legal Services	3,000	-	3,000	1,500 [1]
[1] Legal services and advice for school-related issues such as policy development, personnel questions, negotiations, and legal advice are supported by this line item.					
Audit Services - 2317					
2317 - 371	Audit Services	8,100	12,272	8,100	11,000 [1]
[1] A Certified Public Accountant is hired to audit the school district's financial affairs.					
Superintendent's Office - 2321					
2321 - 331	Assessment-Supervisory Union	170,828	168,748	174,851	174,851 [1]
[1] Bristol's share of ANESU budget (based on student enrollment) is supported by this line.					

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Principal's Office - 2410					
2410 - 111	Salaries-Professional Staff	136,236	142,000	142,000	82,000 [1]
2410 - 112	Salaries-Assistants	-	-	-	-
2410 - 113	Salaries-Other Support Staff	51,456	40,654	39,151	39,621 [2]
2410 - 115	Health Buy-Out	-	1,983	2,215	750
2410 - 121	Salaries-Professional Staff Substitutes	110	-	115	-
2410 - 122	Salaries-Support Staff Substitutes	551	-	573	-
2410 - 123	Salaries-Assistant Substitutes	77	1,488	80	1,500
2410 - 211	Group Health-Professional Staff	20,208	15,050	15,539	15,966
2410 - 212	Group Health-Support Staff	11,975	2,422	-	1,392
2410 - 221	Social Security (FICA)	14,415	13,870	14,086	9,420
2410 - 231	Group Life Insurance	800	558	748	400
2410 - 241	Retirement Contributions	2,004	289	-	-
2410 - 251	Workers' Compensation	877	934	847	643
2410 - 261	Unemployment Compensation	115	121	67	173
2410 - 271	Tuition Reimbursement	2,537	1,808	2,720	1,800
2410 - 281	Group Dental Insurance	1,186	474	1,269	867
2410 - 291	Disability Insurance	1,148	849	1,131	791
2410 - 311	Purchased Services-S125	143	105	146	118
2410 - 321	In-Service-Professional Staff	108	120	108	108
2410 - 322	In-Service-Support Staff	83	479	64	500
2410 - 323	Conference Fees	800	1,479	800	800
2410 - 339	Other Professional Services	800	-	800	- [3]
2410 - 431	Repairs & Maintenance	-	-	-	-
2410 - 442	Rental of Equipment	500	500	500	15,500 [4]
2410 - 531	Telephone	4,500	4,327	5,100	5,100 [5]
2410 - 532	Postage	1,200	975	1,500	1,500
2410 - 581	Travel-Employee	500	-	500	500
2410 - 611	Consumable Supplies	800	1,055	800	800
2410 - 641	Textbooks	-	65	-	-
2410 - 671	Software-Student Data Management System	520	790	-	-
2410 - 699	Non-Capitalized Equipment	100	180	100	100
2410 - 734	Computer	-	-	-	-
2410 - 739	Equipment	-	-	-	-
2410 - 739	Equipment/Other	-	-	-	-
2410 - 811	Dues & Fees	2,500	735	2,500	800 [6]
2410 - 891	Miscellaneous Expenditures	-	121	-	-
Principal's Office Total		256,250	233,431	233,458	181,148
<p>[1] This line supports the salary of 1.0 FTE for the principal, a reduction from 2.0 FTE administrators last year.</p> <p>[2] This reflects one full-time school secretary (8 hours per day for 216 days per year) plus a part-time office clerical position (2.66 hours per day for 186 days per year).</p> <p>[3] This reflects the actual cost of the Employee Assistance Program.</p> <p>[4] A portion of total expense for the lease of the two school copiers is budgeted in this line item.</p> <p>[5] Line and toll charges for four (4) lines is budgeted in this line item. The school owns all telephone equipment.</p> <p>[6] Dues for membership in professional organizations/associations is budgeted in this line item. Increase reflects actual costs.</p>					
Special Education Administrative Assistant - 2420					
2420 - 337	Services Purchased from Supervisory Union	-	23,922	22,779	17,769
2420 - 611	Consumable Supplies	-	20	0	0
Special Education Administrative Assistant Total		-	23,942	22,779	17,769
Fiscal Service - 2520					
2520 - 113	Salaries-Other Support Staff	40,357	40,572	41,980	40,365 [1]
2520 - 212	Group Health-Support Staff	15,050	14,715	15,215	15,634
2520 - 221	Social Security (FICA)	3,087	2,858	3,211	3,088
2520 - 231	Group Life Insurance	52	49	52	52
2520 - 241	Retirement Contributions	2,018	2,021	2,099	2,018
2520 - 251	Workers' Compensation	188	207	195	211
2520 - 261	Unemployment Compensation	29	29	18	65
2520 - 271	Tuition Reimbursement	131	-	131	131
2520 - 281	Dental Insurance	440	411	440	440
2520 - 291	Disability Insurance	206	219	264	262
2520 - 311	Purchased Services-S125	45	45	45	45
2520 - 322	In-Service-Support Staff	56	80	56	56
2520 - 339	Other Professional Services	-	73	-	-
2520 - 532	Postage	1,000	723	1,000	1,000
2520 - 581	Travel-Employee	150	295	150	150
2520 - 611	Consumable Supplies	350	144	350	350
2520 - 699	Non-Capitalized Equipment	1,200	-	-	-
2520 - 835	Interest	25,000	9,420	12,500	12,500 [2]
2520 - 891	Miscellaneous Expenditures	-	588	-	-
2520 - 893	Late Charges	-	40	-	-
Fiscal Services Total		89,359	72,490	77,708	76,367
<p>[1] This supports the year-round bookkeeping/clerical position.</p> <p>[2] Interest expense on tax anticipation note, which is money borrowed as necessary by the school to operate before tax revenue can be collected.</p>					

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Operation of Plant - 2600					
2600 - 116	Salaries-Custodians	160,468	161,534	166,893	147,231 [1]
2600 - 118	Salaries-Weekend Coverage	3,221	-	-	- [2]
2600 - 126	Salaries-Custodian Substitutes	7,500	8,827	5,800	9,000 [3]
2600 - 131	Salaries-Overtime	1,221	495	2,034	500
2600 - 138	Salaries-Overtime for weekend	2,899	2,228	1,500	2,300
2600 - 212	Group Health-Support Staff	59,268	56,860	58,709	55,348
2600 - 221	Social Security (FICA)	13,928	12,579	14,006	12,502
2600 - 231	Group Life Insurance	261	244	261	261
2600 - 241	Retirement Contributions	4,378	4,815	4,554	4,821
2600 - 251	Workers' Compensation	7,732	6,774	7,163	6,471
2600 - 261	Unemployment Compensation	144	169	119	411
2600 - 281	Group Dental Insurance	1,759	1,644	2,199	2,199
2600 - 291	Disability Insurance	818	923	1,051	957
2600 - 311	Purchased Services-S125	225	225	225	225
2600 - 322	In-Service-Support Staff	100	-	100	100
2600 - 323	Conferences	150	-	150	150
2600 - 411	Water/Sewer	5,580	4,214	4,500	4,500
2600 - 421	Disposal Services	5,700	5,308	5,700	5,700
2600 - 422	Snow Plowing Services	7,500	3,351	6,500	4,788
2600 - 429	Other Cleaning Services	950	642	950	950
2600 - 431	Repairs & Maintenance	3,900	25,181	3,900	3,900
2600 - 436	Building Repairs	18,800	16,290	18,800	18,800 [4]
2600 - 442	Equipment Rental	-	-	-	-
2600 - 499	Other Purchased Property Services	4,281	4,430	4,281	4,281 [5]
2600 - 521	Property Insurance	7,100	6,494	7,100	7,100 [6]
2600 - 522	Liability Insurance	4,300	4,040	4,300	4,300 [6]
2600 - 526	Umbrella Insurance	2,100	1,183	2,100	2,100 [6]
2600 - 541	Advertising	-	11	-	-
2600 - 581	Travel-Employee	600	-	600	600
2600 - 611	Consumable Supplies	26,460	19,118	24,000	19,000
2600 - 622	Electricity	44,400	39,164	40,400	40,400
2600 - 624	Oil	58,500	23,506	49,500	44,000 [7]
2600 - 699	Non-Capitalized Equipment	6,100	3,053	1,400	1,400 [8]
2600 - 739	Equipment/Other	-	18,822	35,000	-
2600 - 921	Sinking Funds	1,500	1,500	1,500	1,500
2600 - 921	Transfer to Sinking Fund - Glass	1,000	1,000	1,000	1,000
Operation of Plant Total		462,844	434,624	476,295	406,795

[1] This reflects salaries for 4.6 FTE custodians, a reduction of .40 FTE from last year.

[2] This supports custodial services when school is used by groups on weekends. There are off-setting revenues paid by users.

[3] Supports custodial coverage during the school year for absent custodians and maintains summer custodial services when regular custodians are out. More accurately reflects past spending.

[4] Covers annual maintenance of boilers, electrical, ventilation, and other building systems.

[5] Includes maintenance contracts for the fire alarm system and elevator.

[6] This represents the cost of premiums for Property, Liability and Umbrella coverage.

[7] Anticipated costs.

[8] This includes the replacement of worn-out custodial equipment (e.g. vacuum and rug cleaner).

Pedestrian Safety Services - 2660					
2660 - 112	Salaries-Assistants	2,484	2,740	2,151	2,182 [1]
2660 - 115	Health Buy-Out	-	16	-	54
2660 - 212	Group Health Insurance - Support Staff	636	1,043	962	369
2660 - 221	Social Security (FICA)	190	185	165	171
2660 - 231	Life Insurance	5	9	4	6
2660 - 241	Retirement Contributions	-	-	-	50
2660 - 251	Workers' Compensation	12	92	10	11
2660 - 261	Unemployment Compensation	9	4	4	18
2660 - 271	Tuition Reimbursement	15	-	13	-
2660 - 281	Group Dental Insurance	41	31	35	15
2660 - 291	Disability Insurance	13	11	14	14
2660 - 311	Purchased Services-S125	6	-	4	5
2660 - 322	In-Service Support Staff	6	-	5	-
Pedestrian Safety Services Total		3,417	4,130	3,365	2,893

[1] A school employee provides crossing guard duty at intersections of North/Spring/Pleasant Streets.

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
Student Transportation - 2711					
2711 - 322	Inservice-Support Staff	125	-	125	125 [1]
2711 - 511	Student Transportation-Fuel Surcharge	-	895	1,422	1,500
2711 - 512	Transportation Services-TAD Program	-	18,252	-	-
2711 - 518	Student Transportation-SPED	23,000	29,964	-	-
2711 - 519	Student Transportation from Other Sources	75,934	116,197	78,002	80,000
Student Transportation Total		99,059	165,308	79,550	81,625
[1] This supports paying bus drivers for time spent at district-required meetings/in-service.					
Student Transportation Co-Curricular- 2720					
2720 - 519	Student Transportation from Other Sources	6,000	4,377	4,500	4,500
Student Transportation Co-Curricular		6,000	4,377	4,500	4,500
This supports school bus transportation for educational field trips, which support curriculum/units of study.					
Food Service - 3100					
3100 - 591	Food Service Subsidy	17,991	17,991	17,991	14,642 [1]
Food Service Total		17,991	17,991	17,991	14,642
[1] Food Service is an enterprise fund and is not part of Bristol Elementary School's general fund budget. The reduction in this line is reflective of increased student participation. See the last page of the budget for details of the Food Service budget.					
Debt Service - 5100					
5100 - 831	Interest-Bristol Construction Project	6,200	-	-	-
5100 - 832	Interest-Roof Project	-	-	-	-
5100 - 911	Principal-Bristol Construction Project	80,000	-	-	-
5100 - 912	Principal-Roof Project	-	-	-	-
Debt Service Total		86,200	-	-	-
Operating Total		4,741,070	4,848,797	4,622,855	4,369,147
Capital Expenditures		-	-	-	-
Bristol Elementary School		4,741,070	4,848,797	4,622,855	4,369,147 -5.488%
BRISTOL COMPOSITE BUDGET					
1100	Regular Programs	2,225,991	2,199,243	2,233,708	2,236,535
1180	Reg Ed - Summer School	-	700	-	-
1112	Gifted/Enrichment Program	14,518	10,809	17,963	-
1142	Health Development	27,254	28,826	30,153	30,031
1200	Special Education Services	698,125	707,080	648,728	513,752
1201	Early Education Program	31,317	86,585	33,917	33,917
1220	TAD Classroom Program	71,186	83,769	-	-
1260	Mainstream Block Grant	-	9,659	-	-
1280	SPED - Summer School	-	-	-	6,248
1400	Student Activities	1,043	1,241	1,285	1,285
2120	School Counselor	91,686	90,289	94,242	95,227
2130	Health Services	53,865	64,484	66,317	71,980
2140	Psychological Services	27,000	27,030	27,000	27,000
2150	Speech Services	58,140	117,422	125,226	123,705
2160	Occupational Therapy	3,000	5,955	3,000	3,000
2190	Physical Therapy	500	2,156	500	500
2222	Library/Media Services	80,799	81,853	84,752	110,609
2225	Technology Program	139,989	180,853	142,717	131,305
2310	Board of Education	11,899	12,029	10,251	9,461
2313	Board Treasurer	1,709	1,500	1,500	1,500
2315	Legal Services	3,000	-	3,000	1,500
2317	Audit Services	8,100	12,272	8,100	11,000
2321	Office of Superintendent	170,828	168,748	174,851	174,851
2410	Office of Principal	256,250	233,431	233,458	181,148
2420	Special Education Services	-	23,942	22,779	17,769
2520	Fiscal Services	89,359	72,490	77,708	76,367
2600	Operation of Plant	462,844	434,624	476,295	406,795
2660	Pedestrian Safety Services	3,417	4,130	3,365	2,893
2711	Student Transportation	99,059	165,308	79,550	81,625
2720	Student Transportation Co-Curricular	6,000	4,377	4,500	4,500
3100	Food Service Subsidy	17,991	17,991	17,991	14,642
5100	Debt Service	86,200	-	-	-
Bristol Elementary School		4,741,070	4,848,797	4,622,855	4,369,147
Bristol Elementary School Grand Total		4,741,070	4,848,797	4,622,855	4,369,147

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012

BRISTOL TOWN SCHOOL DISTRICT REVENUES

Local Revenue:					
	Interest Income	65,000	11,298	16,000	18,500
	Rental of Building	14,500	14,633	15,000	15,000
	Refund of Prior Year Expense	-	-	-	-
	S.U. Inservice	-	-	-	6,370
	Miscellaneous	1,500	12,888	1,500	1,500
	Cobra Fees	-	241	-	-
	Adjustment for Prior Year	-	(6,454)	-	-
State Revenue:					
	General State Support Grant	-	-	-	-
	Education Fund	3,697,411	3,697,411	3,683,437	3,664,648 [1]
	State Support - Technical Center	-	-	-	-
	Special Education:				
	Mainstream Block Grant	98,302	98,302	103,694	106,879
	State - Placed Student(s)	-	-	-	-
	Extraordinary Reimbursement	25,695	-	-	-
	Expenditure Reimbursement	383,222	441,786	346,298	264,142
	Expenditure reimbursement - ANESU	29,732	29,732	29,732	20,603
	Essential Early Education	-	40,298	-	-
	Categorical Aid:				
	Transportation Reimbursement	30,374	78,469	27,799	27,800
Federal Revenue:					
	Forest Reserve	5,000	5,045	5,000	5,000
	E-Rate	3,000	3,797	4,000	4,000
	Flow Through	13,283	12,637	13,132	13,132 [2]
	Medicaid	61,020	52,216	55,101	55,101 [3]
	Title I	236,250	239,429	245,015	185,000 [4]
	Title II-A	26,200	25,276	25,766	25,766 [4]
	Title IID	-	736	-	-
	Title IV	10,582	-	-	-
	Consortium	-	107	-	-
	Title I ARRA	-	6,471	-	-
	Title IID ARRA	-	184	-	-
	Surplus (Deficit):	40,000	40,000	51,381	(44,294)
	Total Revenue	4,741,070	4,804,502	4,622,855	4,369,147

[1] Under Act 68, the General State Support Grant and Local Share Taxes were eliminated. All education taxes are raised by the State of Vermont, and local school budgets are funded from the State Education Fund.

[2] The Individuals with Disabilities Education Improvement Act - Part B (IDEA-B) is available to ANESU to help with the cost of the special requirements of students with disabilities. As with the other grants, it must be used to provide additional services.

[3] ANESU receives revenue for services provided to Medicaid-eligible students. This revenue can only be used to provide supplemental educational services for students considered to be at risk of failure.

[4] These grants are part of the Consolidated Federal Program. They are used to provide supplemental instructional support to students experiencing academic difficulties, as well as professional development for teachers in science and mathematics.

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
BRISTOL ELEMENTARY SCHOOL OBJECT CODE					
111	Salaries-Professional Staff	\$1,853,997	\$1,912,669	\$1,940,854	1,825,220
112	Support Staff Salaries	607,096	578,577	602,962	555,312
113	Salaries-Other Support Staff	111,887	127,869	85,414	127,686
114	Salaries-Summer School	6,563	1,794	6,825	-
115	Buy-Out Health-Professional Staff	7,281	12,225	13,500	9,027
116	Salaries-Custodians	160,468	161,534	166,893	147,231
117	Salaries-Extracurricular	400	600	624	624
118	Salaries-Weekend Coverage	3,221	-	-	-
121	Salaries-Professional Staff Substitutes	42,849	25,242	44,649	27,243
122	Salaries-Professional Staff LT Substitutes	551	12,529	573	-
123	Salaries-Assistant Substitutes	26,691	16,601	25,119	16,446
126	Salaries-Support Staff Substitutes	7,500	8,827	5,800	9,000
127	Salaries-Stipends	2,953	9,965	1,775	9,775
129	Salaries-Stipends-Support Staff	-	2,071	-	-
131	Salaries-Overtime	1,221	495	2,034	500
138	Salaries-Overtime for Weekend	2,899	2,228	1,500	2,300
100	Sub Total: Salaries	2,835,577	2,873,224	2,898,522	2,730,364
211	Group Health-Professional Staff	371,352	389,451	403,345	402,684
212	Group Health-Support Staff	250,124	255,941	244,152	253,895
221	Social Security (FICA)	215,181	190,258	215,687	200,129
231	Group Life Insurance	3,973	4,654	5,147	4,556
241	Retirement Contributions	14,959	13,035	11,678	17,245
242	Early Retirement Contributions	-	-	-	-
251	Workers' Compensation	20,260	20,289	20,180	19,806
261	Unemployment Compensation	2,409	2,577	1,527	5,158
271	Tuition Reimbursement	21,289	25,906	22,953	18,632
281	Group Dental Insurance	24,971	23,432	28,441	25,863
291	Disability Insurance	9,367	14,218	17,578	17,017
200	Sub Total: Benefits	933,884	939,761	970,688	964,984
311	Purchased Services-S125	2,839	2,794	3,117	2,998
321	In-Service-Professional Staff	4,322	4,188	2,082	1,697
322	In-Service-Support Staff	2,182	1,616	1,973	2,215
323	Conference Fees	3,600	8,170	3,150	3,150
324	School Based Clinician	27,000	27,030	27,000	27,000
324	Homebound Tutors	600	-	600	600
331	Assessment,s	211,279	224,651	208,768	208,768
332	Testing/Evaluation	800	954	800	800
333	OT/PT Services	4,500	9,801	4,500	4,500
336	Testing/Evaluation-SPED	2,500	-	1,000	1,000
337	Services Purchased from Supervisory Union	1,999	26,374	24,773	17,769
339	Other Professional Services	14,900	16,522	11,900	3,700
341	Technical Services	-	-	-	-
361	Legal Services	3,000	1,633	3,000	1,500
371	Audit Services	8,100	12,272	8,100	11,000
300	Sub Total: Professional/Purchased Services	287,621	336,005	300,764	286,697
411	Water/Sewer	5,580	4,214	4,500	4,500
421	Disposal Services	5,700	5,308	5,700	5,700
422	Snow Plowing Services	7,500	3,351	6,500	4,788
429	Other Cleaning Services	950	642	950	950
431	Repairs & Maintenance	5,600	29,956	5,400	5,400
436	Repairs-Building	18,800	16,290	18,800	18,800
442	Rental of Equipment	15,500	14,507	15,500	15,500
499	Professional Services (Plant)	4,281	4,430	4,281	4,281
400	Sub Total: Purchased Property Services	63,911	78,699	61,631	59,919
511	Transportation Services-Fuel	-	895	1,422	1,500
512	Transportation Services-TAD Program	-	18,252	-	-
518	Student Transportation - SPED	23,000	29,964	-	-
519	Student Transportation from Other Sources	81,934	120,574	82,502	84,500
521	Property Insurance	7,100	6,494	7,100	7,100
522	Liability Insurance	8,300	8,355	8,300	8,300
526	Umbrella Insurance	2,100	1,183	2,100	2,100
531	Telephone	5,100	4,927	5,100	5,100
532	Postage	3,500	2,720	3,100	3,100
533	Internet Provider Services	540	448	540	540
541	Advertising	1,500	648	1,500	700
561	Tuition to Other Vermont LEAs	117,602	104,677	-	-
581	Travel-Employee	2,075	2,363	2,900	2,900
582	Travel-Non-Employee	100	-	100	100
591	Food Service Subsidy	17,991	17,991	17,991	14,642
500	Sub Total: Other Services	270,842	319,491	132,656	130,582
611	Consumable Supplies	64,110	63,019	58,582	47,082
641	Textbooks	14,170	14,786	15,438	15,438
642	Periodicals	3,390	3,065	4,120	3,065
651	Audiovisual Materials	1,890	1,197	1,159	1,159
661	Manipulatives	3,325	1,386	3,490	1,800
671	Software	4,420	12,099	5,200	5,200
699	Non-Capitalized Equipment	21,010	22,061	13,438	10,388
600	Sub Total: Supplies and Materials	112,315	117,613	101,427	84,132

BRISTOL ELEMENTARY SCHOOL					
Code	Description	Budget 2009-10	Pre-Audit 2009-10	Budget 2010-11	Proposed 2011-2012
622	Electricity	44,400	39,164	40,400	40,400
623	Propane	-	-	-	-
624	Oil	58,500	23,506	49,500	44,000
620	Sub Total: Energy	102,900	62,670	89,900	84,400
811	Dues & Fees	4,970	2,859	4,410	2,710
835	Interest	25,000	9,420	12,500	12,500
891	Miscellaneous Expenditures	750	1,322	750	750
893	Late Charges	-	40	-	-
800	Sub Total: Miscellaneous	30,720	13,641	17,660	15,960
830	Bond Interest	6,200	-	-	-
910	Bond Principal	80,000	-	-	-
921	Transfers to Sinking Funds	3,500	3,500	3,500	3,500
930	Fund Transfers	-	40,298	-	-
931	Main Stream Block	-	9,659	-	-
934	EEE Transfer	-	-	-	-
935	Block Grant Transfer	-	-	-	-
900	Sub Total: Debt Service	89,700	53,457	3,500	3,500
Operating Budget Total		4,727,470	4,794,561	4,576,747	4,360,539
730	Capital Equipment	13,600	54,236	46,108	8,608
Bristol Elementary School (K-6)		4,741,070	4,848,796	4,622,855	4,369,147
BRISTOL BUDGET - THE CONDENSED FORM					
1000	Salaries	2,835,577	2,873,224	2,898,522	2,730,364
2000	Benefits	933,884	939,761	970,688	964,984
3000	Professional/Purchased Services	287,621	336,005	300,764	286,697
	Technical Services				
4000	Purchased Property Services	63,911	78,699	61,631	59,919
5000	Other Services	270,842	319,491	132,656	130,582
6000	Supplies and Teaching Materials	112,315	117,613	101,427	84,132
6200	Energy	102,900	62,670	89,900	84,400
7300	Capital Equipment	13,600	54,236	46,108	8,608
8000	Miscellaneous	30,720	13,641	17,660	15,960
9000	Debt Service	89,700	53,457	3,500	3,500
Bristol Elementary School (K-6)		4,741,070	4,848,796	4,622,855	4,369,147
Food Service - 3100					
3100 - 113	Salaries-Food Service	68,310	74,022	73,156	66,572
3100 - 115	Health Buy-Out	-	1,500	1,500	1,500
3100 - 123	Salaries-Assistant Substitutes	273	294	421	-
3100 - 126	Salaries-Substitutes	507	1,181	528	1,200
3100 - 212	Health Insurance-Support Staff	12,360	12,530	10,855	7,397
3100 - 221	Social Security (FICA)	5,285	5,525	5,784	5,280
3100 - 231	Group Life Insurance	157	195	209	209
3100 - 241	Retirement Contributions	1,972	2,043	2,134	2,281
3100 - 251	Workers' Compensation	1,322	1,368	1,416	1,253
3100 - 261	Unemployment Compensation	115	120	74	269
3100 - 281	Group Dental Insurance	1,319	1,211	1,759	879
3100 - 291	Disability Insurance	348	389	461	433
3100 - 311	Purchased Services-S125	111	135	133	90
3100 - 322	In-Service-Support Staff	134	130	147	147
3100 - 337	Services Purchased From S.U.	-	-	-	15,462
3100 - 421	Disposal Services	1,500	1,551	1,500	1,500
3100 - 431	Repairs & Maintenance Services	1,200	1,780	1,200	1,200
3100 - 491	Cartage	1,450	876	1,250	1,250
3100 - 532	Postage	520	368	520	520
3100 - 581	Travel-Employee	200	167	200	200
3100 - 611	Consumable Supplies	400	4,074	4,000	4,500
3100 - 623	Propane	1,250	1,246	1,250	1,250
3100 - 631	Food	41,257	37,288	39,200	39,200
3100 - 632	Commodities	9,000	8,555	9,000	9,000
3100 - 699	Supplies-Lunch	3,500	-	3,500	1,000
3100 - 699	Supplies-Breakfast	400	-	400	200
3100 - 739	Equipment	-	-	-	-
3100 - 739	Equipment/Other	-	-	-	-
3100 - 741	Depreciation	-	2,992	500	1,000
3100 - 891	Miscellaneous Expenditures	100	-	100	100
Food Service Total		152,991	159,540	161,196	163,892
[1] Twenty-five percent (25%) of total rubbish removal cost for the school is charged to this line item.					
[2] Transportation and storage costs for USDA donated food commodities is budgeted in this line.					
[3] This reflects the value of USDA donated food commodities. See off-setting revenue below.					
Food Service-Local Revenue		47,000	41,271	45,000	42,500
Food Service-State Revenue		2,500	3,327	3,500	3,750
Food Service-Federal Revenue		76,500	91,939	80,000	94,000
Food Service-Commodities		9,000	8,555	9,000	9,000
Total Food Service Revenue		135,000	145,091	137,500	149,250
General Fund to Subsidize		17,991	17,991	23,696	14,642
[1] This reflects the value of USDA donated food commodities. Commodities are included as off-setting expense and revenue. See off-setting expense above.					

CLINTON A. HANKS FUND

The Clinton A. Hanks Fund is money left in the will of Clinton A. Hanks' widow for the purpose of giving interest-free loans to college-bound students. The loans are to be paid back in order to maintain a balance for future students who may need assistance. Since the fund was established, dozens of students have received loans and paid them back. The Fund is administered by the Bristol School Board.

Balance January 1, 2010	\$2,944.02
Student grants repaid 2010	0.00
Interest paid 2010	2.96
Service Charges	(5.00)
TOTAL	\$2,941.98
Loans to Students 2010	\$0.00
Funds Available for Loan (12/31/10)	\$2,941.98
Chittenden Bank 0-01-1109599 (12/31/10)	\$2,941.98

MARSHALL TRUST

In 1994 Bristol Elementary School received \$8,000 from the Arleine R. Marshall Estate designated for the rental of musical instruments for the music department or for those students who cannot afford to rent such instruments. In 1997 an additional contribution of \$964 was received for this Trust Account.

Value:

Bond Fund of America	\$4,636.65
Income Fund of America	8,206.43
Capital Income Builder	9,107.33
12/31/10	\$21,950.41

DANFORTH TRUST

The Danforth Trust was established in 1985 with \$5,000 from the Walter Danforth Estate. The income from the fund is to be used as scholarships for the boy and girl in the Senior Class receiving the highest four-year scholastic average. The students must be residents of Bristol for their last four years of school.

Value:

Bond Fund of America	\$1,141.06
Income Fund of America	2,700.15
Capital Income Builder	2,711.16
12/31/10	\$6,552.37

INDEPENDENT AUDIT

Bristol Elementary School has a yearly Independent Audit.
Sullivan, Powers, Inc., Certified Public Accountants
performed the 2009 – 2010 audit.
Copies of the report will be available at the
Superintendent of Schools Office, 15 Orchard Terrace,
Suite 10, Bristol, Vermont 05443 or by calling 453-3657.

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>	<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
<i>Direct Instructional Programs - Regular Premiums - 1100</i>				
1100 - 111 Salaries-Professional Staff	119,555	109,261	116,248	159,222
1100 - 112 Salaries-Support Staff	-		20,474	19,528
1100 - 115 Health Buy-Out	-		450	750
1100 - 211 Group Health-Professional Staff	20,761	10,211	10,634	22,642
1100 - 221 Social Security (FICA)	9,146	8,868	10,494	13,732
1100 - 231 Group Life Insurance	104	120	183	285
1100 - 241 Retirement Contributions	-		1,024	969
1100 - 251 Workers' Compensation	557	573	636	488
1100 - 261 Unemployment Compensation	58	32	45	333
1100 - 281 Group Dental Insurance	879	735	769	1,238
1100 - 291 Disability Insurance	610	427	861	1,162
1100 - 311 Purchased Services-S125	90	65	101	131
1100 - 321 In-Service-Professional Staff	-		-	-
<i>Direct Instructional Programs Total</i>	<i>151,760</i>	<i>130,292</i>	<i>161,919</i>	<i>220,479</i>
<i>Direct Instructional Services-Special Education - 1200</i>				
1200 - 111 Salaries-Professional Staff	1,842	12,136	1,842	-
1200 - 112 Salaries-Support Staff	-		10,237	-
1200 - 115 Health Buy-Out	-		225	-
1200 - 211 Group Health-Professional Staff		1,211		
1200 - 221 Social Security (FICA)	141	921	941	-
1200 - 231 Group Life Insurance	-	15	16	-
1200 - 241 Retirement Contributions	-		512	-
1200 - 251 Workers' Compensation	9	53	119	-
1200 - 261 Unemployment Compensation	7	4	9	-
1100 - 281 Group Dental Insurance		87		
1200 - 291 Disability Insurance	-	44	6	-
1200 - 311 Purchased Services-S125	-	10	8	-
1200 - 321 In-Service-Professional Staff	1	2	-	-
<i>Direct Instructional Services-Special Education Total</i>	<i>1,999</i>	<i>14,483</i>	<i>13,915</i>	<i>-</i>
<i>Speech Pathology & Audiology Services - 2150</i>				
2150 - 111 Salaries-Professional Staff	105,030	105,781	92,973	87,739
2150 - 211 Group Health-Professional Staff	17,751	16,222	16,708	8,786
2150 - 221 Social Security (FICA)	8,035	7,674	7,112	6,712
2150 - 231 Group Life Insurance	94	136	149	138
2150 - 251 Workers' Compensation	489	546	433	240
2150 - 261 Unemployment Compensation	58	29	33	162
2150 - 281 Group Dental Insurance	792	740	670	640
2150 - 291 Disability Insurance	536	516	586	570
2150 - 311 Purchased Services-S125	81	90	122	77
2150 - 321 In-Service-Professional Staff	-		-	-
2150 - 339 Other Professional Services	-		-	-
2150 - 581 Travel-Employee	-		-	-
<i>Speech Pathology & Audiology Services Total</i>	<i>132,864</i>	<i>131,734</i>	<i>118,785</i>	<i>105,064</i>
<i>Computer-Assisted Instruction Services - 2225</i>				
2225 - 111 Salaries-Professional Staff	35,180	35,180	34,842	34,842
2225 - 211 Group Health-Professional Staff	9,030	9,030	8,991	9,260
2225 - 221 Social Security (FICA)	2,691	2,691	2,665	2,665
2225 - 231 Group Life Insurance	209	209	209	209
2225 - 241 Retirement Contributions	-	-	-	-
2225 - 251 Workers' Compensation	164	164	162	95
2225 - 261 Unemployment Compensation	17	17	11	57
2225 - 271 Tuition Reimbursement	-	-	-	-
2225 - 281 Group Dental Insurance	264	264	247	256
2225 - 291 Disability Insurance	229	229	220	226
2225 - 311 Purchased Services-S125	27	27	27	27
<i>Computer-Assisted Instruction Services Total</i>	<i>47,811</i>	<i>47,811</i>	<i>47,373</i>	<i>47,639</i>

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>	<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
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Special Education Administrative Assistant - 2420

2420 - 113 Salaries-Other Support Staff	-		13,998	11,361
2420 - 212 Group Health-Support Staff	-		5,768	4,592
2420 - 221 Social Security (FICA)	-		1,071	869
2420 - 231 Group Life Insurance	-		34	24
2420 - 241 Retirement Contributions	-		700	541
2420 - 251 Workers' Compensation	-		65	31
2420 - 261 Unemployment Compensation	-		12	48
2420 - 281 Group Dental Insurance	-		198	213
2420 - 291 Disability Insurance	-		88	74
2420 - 311 Purchased Services-S125	-		22	17
2420 - 321 In-Service-Professional Staff	-			
<i>Special Education Administrative Assistant Total</i>	-		21,956	17,769

District Facilities Manager - 2600

2600 - 116 Salaries-Facility Manager	-	24,708	23,332	-
2600 - 115 Health Buy-Out	-	-	748	585
2600 - 221 Social Security (FICA)	-	1,900	1,842	45
2600 - 251 Workers' Compensation	-	1,000	991	991
2600 - 261 Unemployment Compensation	-		13	13
<i>District Facilities Manager Total</i>	-	27,608	26,926	1,634

Food Service Cooperative-3100

3100 - 113 Salaries-Food Service	-	-	-	152,797
3100 - 115 Health Buy-Out	-	-	-	2,250
3100 - 212 Group Health-Support Staff	-	-	-	38,732
3100 - 221 Social Security (FICA)	-	-	-	11,861
3100 - 231 Group Life Insurance	-	-	-	342
3100 - 241 Retirement Contributions	-	-	-	3,382
3100 - 251 Workers' Compensation	-	-	-	1,477
3100 - 261 Unemployment Compensation	-	-	-	666
3100 - 281 Group Dental Insurance	-	-	-	3,503
3100 - 291 Disability Insurance	-	-	-	993
3100 - 311 Purchased Services-S125	-	-	-	270
<i>Food Service Cooperative Total</i>	-			216,274

<i>Reimbursable Expenses</i>	335,098	351,928	390,874	608,858
<i>Reimbursable Income</i>	335,098	351,928	390,874	608,858

The professionals shown above are employed by ANESU and all of their services are utilized by individual schools. The cost of these professionals is completely reimbursed to ANESU by the utilizing school district.

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>		<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
School Psychologist- 2140					
2140 - 111 Salaries-Professional Staff		-	66,201	67,807	-
2140 - 112 Salaries-Support Staff		-	-		
2140 - 211 Group Health-Professional Staff		-	5,711	5,687	-
2140 - 221 Social Security (FICA)		-	5,024	5,187	-
2140 - 231 Group Life Insurance		-	61	81	
2140 - 251 Workers' Compensation		-	287	316	-
2140 - 261 Unemployment Compensation		-	14	18	-
2140 - 281 Group Dental Insurance		-	411	411	-
2140 - 291 Disability Insurance		-	174	427	-
2140 - 311 Purchased Services-S125		-	30	45	-
2140 - 321 In-Service-Professional Staff		-		-	-
2140 - 339 Other Professional Services		-		-	-
2140 - 581 Travel-Employee		-		2,400	
2140 - 611 Supplies				250	
2140 - 641 Textbooks				250	
School Psychologist Total		-	77,913	82,879	-

Services of a district wide psychologist was funded with ARRA funds

Curriculum and Instruction - 2210

2210 - 111 Salaries-Professional Staff	147,637	78,224	78,224	78,224	[1]
Local Funds	28,734		49,398	49,398	
Title I Funds	47,786		28,826	28,826	
Title II	71,117		-		
2210 - 113 Salaries-Other Support Staff	5,226	-	3,412		
2210 - 115 Buy-Out Health-Professional Staff	750	1,000	1,075	1,000	
2210 - 211 Group Health-Professional Staff	5,711	-	-	-	
2210 - 212 Group Health-Support Staff	1,605	-	-	-	
2210 - 221 Social Security (FICA)	11,751	6,061	6,327	6,061	
2210 - 231 Group Life Insurance	405	325	353	348	
2210 - 241 Retirement Contributions	261	-	171	-	
2210 - 251 Workers' Compensation	712	411	380	214	
2210 - 261 Unemployment Compensation	76	19	21	95	
2210 - 271 Tuition Reimbursement	-	542	-		
2210 - 281 Group Dental Insurance	484	-	-	-	
2210 - 291 Disability Insurance	889	364	514	508	
2210 - 311 Purchased Services-S125	95	-	48	-	
2210 - 321 In-Service-Professional Staff	250	-	-	-	
2210 - 323 Conference Fees	1,000	215	1,000	500	
2210 - 338 District Course Related Expense	-	34,841	-	-	
2210 - 442 Rental of Equipment	40	-	40	40	
2210 - 532 Postage	75	-	75	75	
2210 - 551 Printing & Binding	500	-	500	-	
2210 - 581 Travel-Employee	3,000	1,249	3,000	1,500	
2210 - 611 Consumable Supplies	1,100	(69)	1,100	-	
2210 - 613 Food-Instructional Programs	500	436	500	500	
2210 - 641 Books/Periodicals	500	57	500	500	
2210 - 671 Software	750	-	750	750	
2210 - 699 Non-Capitalized Equipment	-	75	-	-	
2210 - 811 Dues & Fees	550	110	550	550	
Curriculum & Instruction Total	183,868	123,860	98,541	90,865	

[1] Curriculum & Instruction services are provided by the Associate Superintendent. Services include coordination of district-wide and individual school professional development, management of one million dollars of federal grants, the management of student assessment data for six schools, and coordination and facilitation of nine district curriculum committees.

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>	<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>	
Computer-Assisted Instruction Services - 2225					
2225 - 111 Salaries-Professional Staff	47,201	47,201	47,687	47,687	[1]
2225 - 211 Group Health-Professional Staff	12,040	11,729	11,988	6,174	
2225 - 221 Social Security (FICA)	3,611	3,611	3,648	3,648	
2225 - 231 Group Life Insurance	160	160	278	139	
2225 - 251 Workers' Compensation	220	220	222	130	
2225 - 261 Unemployment Compensation	40	40	25	133	
2225 - 271 Tuition Reimbursement	-	-	-	-	
2225 - 281 Group Dental Insurance	176	197	329	171	
2225 - 291 Disability Insurance	274	274	300	151	
2225 - 311 Purchased Services-S125	35	35	36	18	
2225 - 321 In-Service-Professional Staff	100	-	-	-	
2225 - 323 Conference Fees	500	86	500	500	
2225 - 339 Other Professional Services	24,000	26,600	-	-	
2225 - 341 Technical Services	500	-	500	500	
2225 - 581 Travel-Employee	250	92	250	250	
2225 - 611 Consumable Supplies	250	138	250	250	
2225 - 641 Books/Periodicals	75	-	75	75	
2225 - 671 Software	-	948	-	-	
2225 - 691 Computers	1,250	-	-	-	
2225 - 699 Non-Capitalized Equipment	500	858	500	500	
2225 - 734 Equipment/Computers	-	-	-	-	
2225 - 811 Dues & Fees	200	298	200	200	
Technology Total	91,382	92,487	66,789	60,526	

[1] Two individuals, each working .40 FTE, provide technology support functions for the ANESU office and district-wide network services located at Mt. Abraham U.H.S. These services support all the schools in sharing the same software for student data management of attendance, grades, standardized test results, discipline records, and special services.

Board of Education Services - 2310

2310 - 113 Salaries-Other Support Staff		140			
2310 - 221 Social Security (FICA)		11			
2310 - 251 Worker's Compensation		1			
2310 - 323 Conference Fees	35	-	35	35	
2310 - 522 Liability Insurance	2,200	2,242	2,200	2,400	
2310 - 541 Advertising	50	482	50	50	
2310 - 811 Dues & Fees	100	70	100	100	
Board of Education Services Total	2,385	2,946	2,385	2,585	

Board Treasurer - 2313

2313 - 113 Salaries-Other Support Staff	-	-	-	-	
2313 - 127 Salaries-Stipends	-	-	-	-	
2313 - 221 Social Security (FICA)	-	-	-	-	
2313 - 251 Workers' Compensation	-	-	-	-	
Board Treasurer Total	-	-	-	-	

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>	<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
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Legal Services - 2315

2315 - 361 <i>Legal Services</i>	1,000	994	1,000	1,000
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Legal services are secured when issues of employment, benefits, compensation, or liability involving ANESU employees are raised.

Audit Services - 2317

2317 - 371 <i>Audit Services</i>	10,400	30,364	11,000	11,000
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Services of an outside CPA firm to audit ANESU financial records

Office of the Superintendent - 2321

2321 - 111 Salaries-Professional Staff	105,750	105,750	105,750	105,750
2321 - 113 Salaries-Other Support Staff	134,788	131,563	114,681	98,218 [1]
2321 - 211 Group Health-Professional Staff	5,711	5,711	5,687	5,857
2321 - 212 Group Health-Support Staff	30,042	30,042	26,937	24,615
2321 - 221 Social Security (FICA)	18,401	17,670	17,001	15,741
2321 - 231 Group Life Insurance	505	471	505	495
2321 - 241 Retirement Contributions	6,739	5,259	4,765	4,838
2321 - 242 Annuity	1,800	1,800	1,800	1,800
2321 - 251 Workers' Compensation	1,120	1,224	1,026	562
2321 - 261 Unemployment Compensation	115	58	72	747
2321 - 271 Tuition Reimbursement	-	240	-	-
2321 - 281 Dental Insurance	1,759	1,644	1,439	1,281
2321 - 291 Disability Insurance	1,317	1,333	1,389	1,337
2321 - 311 Purchased Services-S125	180	180	158	135
2321 - 323 Conference Fees	2,000	1,814	2,000	2,000
2321 - 339 Other Professional Services	1,000	3,024	1,000	1,000
2321 - 431 Repairs & Maintenance	250	186	250	250
2321 - 442 Rental of Equipment	11,000	9,726	12,500	10,500
2321 - 531 Telephone	7,500	8,100	7,500	8,500
2321 - 532 Postage	5,000	3,589	5,000	4,000
2321 - 533 Internet Service Provider	1,000	-	1,000	500
2321 - 541 Advertising	3,500	469	3,500	750
2321 - 551 Printing & Binding	250	2,531	250	250
2321 - 581 Superintendent's Travel	2,500	3,003	2,500	3,000
2321 - 611 Consumable Supplies	7,500	5,676	6,000	6,000
2321 - 613 Food-Instructional & Refreshment	-	93	-	-
2321 - 641 Books	-	206	-	-
2321 - 642 Periodicals	350	33	350	350
2321 - 699 Non-Capitalized Equipment	-	1,039	-	-
2321 - 811 Dues & Fees	4,500	4,792	4,500	5,000
2321 - 891 Miscellaneous Expenditures	500	162	500	500
Office of the Superintendent Total:	355,078	347,388	328,058	303,975

The primary functions of the Superintendent's Office include communication to better serve educators in their professional practice and to garner community support, support to board members and their board activities, and HR (Human Resource) services for all staff.

[1] 2 FTE Support Staff (administrative assistant and data/communication specialist) provide services in this area.

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>		<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
<i>Special Education Coordinator - 2420</i>					
2420 - 111	Salaries-Professional Staff	152,096	152,096	152,096	152,096
	Local Funds	17,211		15,151	15,964
	Mainstream Block Grant	55,446		56,812	56,000
	Federal Flow Through Funds	79,439		80,133	80,132
2420 - 113	Salaries-Other Support Staff	38,059	63,182	26,669	11,361
	Medicaid	5,150		5,000	6,050
	Flow Through-ARRA			11,973	-
	Federal Flow Through Funds	6,165		3,442	11,697
2420 - 211	Group Health-Professional Staff	20,761	20,761	20,671	21,291
2420 - 212	Group Health-Support Staff	11,227	19,862	9,955	4,592
2420 - 221	Social Security (FICA)	14,547	15,732	13,676	12,504
2420 - 231	Group Life Insurance	748	740	767	720
2420 - 241	Retirement Contributions	1,903	2,927	1,333	541
2420 - 251	Workers' Compensation	885	1,086	832	446
2420 - 261	Unemployment Compensation	86	58	59	238
2420 - 271	Tuition Reimbursement	1,500	986	1,500	1,000
2420 - 281	Group Dental Insurance	1,292	1,628	1,322	1,067
2420 - 291	Disability Insurance	1,183	1,102	1,214	1,062
2420 - 311	Purchased Services-S125	131	180	145	107
2420 - 321	In-Service-Professional Staff	200	60	200	200
2420 - 323	Conference Fees	2,000	1,232	2,000	1,500
2420 - 339	Other Professional Services	22,800	19,040	3,000	17,000
2420 - 371	Audit Service	1,000	1,000	1,000	1,000
2420 - 421	Disposal Service		577		600
2420 - 431	Repairs & Maintenance	500	484	500	500
2420 - 441	Rent	14,600	14,562	14,779	-
2420 - 442	Rental of Equipment	3,750	3,066	3,750	-
2420 - 531	Telephone	2,650	2,309	2,650	-
2420 - 532	Postage	400	113	400	-
2420 - 541	Advertising	500	68	500	-
2420 - 581	Travel	3,000	4,148	3,000	4,000
2420 - 611	Consumable Supplies	2,000	1,510	2,000	2,000
2420 - 613	Food - Instructional	250	-	250	250
2420 - 624	Oil	1,700	1,085	1,700	-
2420 - 671	Software	500	278	500	500
2420 - 699	Non-Capitalized Equipment	-	1,140	-	-
2420 - 811	Dues & Fees	800	951	800	800
Special Education Total		301,068	331,963	267,268	235,376

[1] 2.0 FTE Professional salaries are funded through federal and local funds.

[2] Services for Medicaid billing

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>		<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>	
<i>Fiscal Services - 2520</i>						
2520 - 111	Salaries-Professional Staff	74,984	74,984	74,984	74,984	[1]
2520 - 113	Salaries-Other Support Staff	207,710	208,410	207,293	210,205	[2]
2520 - 211	Group Health-Professional Staff	11,227	11,227	11,178	11,513	
2520 - 212	Group Health- Support Staff	68,699	76,188	76,021	78,301	
2520 - 221	Social Security (FICA)	21,626	20,788	21,594	21,817	
2520 - 231	Group Life Insurance	604	462	609	592	
2520 - 241	Retirement Contributions	10,314	8,201	6,723	6,795	
2520 - 251	Workers' Compensation	1,316	1,447	1,314	779	
2520 - 261	Unemployment Compensation	201	86	240	571	
2520 - 271	Tuition Reimbursement	1,500	1,476	750	750	
2520 - 281	Group Dental Insurance	2,594	2,466	2,056	2,561	
2520 - 291	Disability Insurance	1,496	1,614	1,778	1,854	
2520 - 311	Purchased Services-S125	267	259	270	270	
2520 - 323	Conference Fees	750	170	750	250	
2520 - 339	Other Professional Services	1,000	730	1,000	1,000	
2520 - 341	Technical Service (Software)	11,900	26,637	12,750	27,000	
2520 - 361	Legal Services	200	-	200	-	
2520 - 421	Disposal Service	-	275	-	300	
2520 - 431	Computer Service (Hardware)	1,000	52	-	-	
2520 - 431	Equipment Repairs	250	-	250	-	
2520 - 581	Travel-Employee	2,000	1,285	2,000	1,500	
2520 - 611	Consumable Supplies	5,500	4,767	5,000	5,000	
2520 - 613	Food-Instructional Programs	200	56	200	200	
2520 - 671	Software-Enhancements	5,000	3,350	16,500	-	
2520 - 699	Non-Capitalized Equipment	1,250	2,389	1,250	-	
2520 - 739	Equipment/Other	650	73	4,250	2,500	
2520 - 811	Dues & Fees	135	265	135	250	
2520 - 891	Miscellaneous Expenditures	300	90	388	100	
2520 - 893	Late Charges	-	949	-	-	
2520 - 894	Background Check Expense	-	1,647	-	-	
Fiscal Services Total		432,671	450,343	449,482	449,093	

Fiscal Services includes 1.0 FTE Business Manager [1] and 5.0 FTE support staff [2] serving six schools with total budgets and grant expenditures exceeding twenty-four million dollars.

Plant Operation - 2600

2600 - 116	Salaries-Custodians	13,339	14,459	5,888	2,340	
2600 - 116	Salaries-Custodians	-	-	6,000	6,000	[1]
2600 - 115	Health Buy-Out	-	-	192	-	
2600 - 221	Social Security (FICA)	1,020	1,096	924	179	
2600 - 251	Workers' Compensation	566	500	505	305	
2600 - 261	Unemployment Compensation	37	32	8	31	
2600 - 339	Purchased Services	-	-	2,704	-	
2600 - 431	Repairs & Maintenance	500	-	500	250	
2600 - 441	Rent	27,500	23,107	27,500	42,279	[2]
2600 - 521	Property Insurance	975	187	975	250	
2600 - 522	Liability Insurance	2,100	-	-	-	
2600 - 611	Consumable Supplies	900	72	900	250	
2600 - 624	Oil	4,875	2,823	4,875	4,500	
Plant Operation Total		51,813	42,276	50,971	56,384	

[1] Fund for a part-time district wide Facility Manager to support the facility needs of the ANESU schools

[2] This line supports the rent for all three current spaces.

Addison Northeast Reimbureable Expenses	335,098	351,928	390,874	608,858	
Addison Northeast District Expenses	1,429,665	1,500,534	1,358,373	1,210,804	-10.86%
Addison Northeast Total Expenses	1,764,764	1,852,462	1,749,247	1,819,662	

PROPOSED ADDISON NORTHEAST SUPERVISORY DISTRICT BUDGET FY 2011 - 2012

<i>Description</i>	<i>Budget 2009-10</i>	<i>Pre-Audit 2009-10</i>	<i>Budget 2010-11</i>	<i>Proposed 2011-2012</i>
Revenues				
District Assessment	968,702	968,703	968,702	968,543
Interest	19,000	2,409	5,000	2,500
Other Revenues - Reimbursements	-	-	-	-
Services to Other Vermont LEAs	335,098	350,476	390,874	608,858
District Course Related Revenue	-	34,841	-	-
Flow Through Grant Transfer	89,765	108,439	83,574	91,829
Flow Through-ARRA	-	91,462	94,953	-
Title I Grant Transfer	47,786	28,097	28,826	28,826
Title I-ARRA	-	-	15,000	-
Title II-A Grant Transfer	71,117	-	16,000	24,000
Title II-D Grant Transfer	-	-	8,000	-
Nellie Mae Grant - Fund Transfer	-	4,224	-	-
Medicaid Grant Transfer	27,950	24,040	9,100	23,050
Special Assessments:				
Mainstream Block Grant	55,446	55,447	56,812	56,000
Early Education Program	800	1,000	-	-
Title I Grants Administration	7,000	16,000	7,000	16,000
Title I Audit	1,600	1,600	1,600	1,600
Indirect Cost Rate				11,154
Prior Year Adjustment		3,311		
E-rate Reimbursement	5,000	5,122	6,000	6,000
Background Check Income		1,325	-	1,500
COBRA Fees		42		50
Miscellaneous	500	611	500	500
VISBIT Refund		156		
Revenues Before Assessment	661,062	728,602	723,240	871,867
Balance Forward	135,000	135,000	57,306	(20,748)
Revenue Including Balance Forward	796,062	863,602	780,546	851,119
Revenues Including Assessment	1,764,764	1,832,305	1,749,247	1,819,662

The percentage used to determine each town's portion of the Supervisory Assessment for 2010-11 is based upon the 10/1/10 headcount.

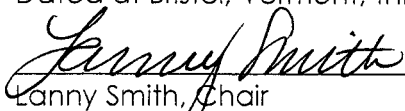
Towns	Percentage 2010-11	Budget 2010-11%	Proposed 2011-12%	% Change
Bristol	18.00%	174,851	174,338	-0.29%
Lincoln	6.80%	64,709	65,861	1.78%
Monkton	10.59%	93,480	102,569	9.72%
New Haven	6.00%	64,709	58,113	-10.19%
Starksboro	10.42%	91,833	100,922	9.90%
Mt. Abraham	48.19%	479,120	466,741	-2.58%
Addison Northeast District	100.00%	968,702	968,543	

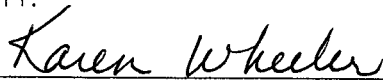
**WARNING
ANNUAL MEETING
UNION HIGH SCHOOL DISTRICT #28
(Bristol, Lincoln, Monkton, New Haven, Starksboro)**

The voters of Union High School District #28 are hereby warned and notified to meet at Mt. Abraham Union High School in Bristol, Vermont, on **Tuesday, February 22, 2011 at 7:00 PM** to discuss and transact the following business. **Article 6** requires a vote by Australian Ballot to take place on **Tuesday, March 1, 2011** at the annual polling places of the respective towns at hours conforming to those of each town.

- ARTICLE 1. To receive and act upon the reports of the Union High School District Officers.
- ARTICLE 2. To establish the salaries for elected officers of Union High School District #28.
- ARTICLE 3. Shall the voters of said Union High School District approve the elimination of the three elected officer positions as Auditors (3-year terms).
- ARTICLE 4. Shall the voters of said Union High School District authorize its Board of Directors to borrow money pending receipt of payment from member districts by issuance of its note or orders payable not later than one year from the date of issuance?
- ARTICLE 5. To elect officers following nominations from the floor.
a) A Moderator; b) A Clerk; c) A Treasurer; d) An Auditor for the term of 3 years; e) An Auditor for the term of 2 years.
- ARTICLE 6. For discussion only: VOTE TO BE TAKEN BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 1, 2011, AT THE ANNUAL POLLING PLACE AND TIMES OF EACH RESPECTIVE TOWN.
Shall the Union High School District #28 adopt a budget of \$12,618,639 for the school year beginning July 1, 2011?
- ARTICLE 7. Shall the voters of said Union High School District establish a reserve fund with a fund limit of no more than \$200,000, the proceeds of which may be expended by the Board to pay for expenses in future fiscal years that would otherwise be paid for with property taxes and to deposit into such fund any budget surplus or portion thereof the Board deems appropriate at the end of any fiscal year, subject to the fund limit.
- ARTICLE 8. To transact any other business proper to come before said meeting.
- ARTICLE 9. To adjourn the Annual Meeting.

Dated at Bristol, Vermont, this 19th day of January 2011.


Lanny Smith, Chair
Board of Directors
Union High School District #28


Karen Wheeler, Clerk
Union High School District #28

WARNING
UNION HIGH SCHOOL DISTRICT #28
(Bristol, Lincoln, Monkton, New Haven, Starksboro)

The voters of Union High School District #28 are hereby warned and notified to meet at the annual polling places of the respective towns on **Tuesday, March 1, 2011**, to vote by Australian Ballot on the following article of business.

Hours of opening and closing of polls will conform to those of each town:

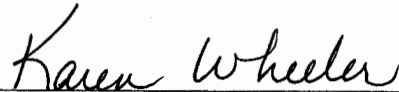
Bristol	Holley Hall	9:00 AM - 7:00 PM
Lincoln	Burnham Hall	7:00 AM - 7:00 PM
Monkton	Monkton Central School	7:00 AM - 7:00 PM
New Haven	New Haven Town Hall	7:00 AM - 7:00 PM
Starksboro	Robinson Elementary School	7:00 AM - 7:00 PM

ARTICLE 1. Shall the Union High School District #28 adopt a budget of \$12,618,639 for the school year beginning July 1, 2011?

Dated at Bristol, Vermont, this 19th day of January 2011.



Lanny Smith, Chair
Board of Directors
Union High School District #28



Karen Wheeler, Clerk
Union High School District #28

WARNING

PATRICIA A. HANNAFORD REGIONAL TECHNICAL SCHOOL DISTRICT ANNUAL MEETING – FEBRUARY 16 and MARCH 1, 2011

Member Districts are Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Lincoln, Middlebury, Monkton, New Haven, Panton, Ripton, Salisbury, Shoreham, Starksboro, Vergennes, Waltham and Weybridge.

The legal voters of the Regional Technical School District are hereby warned to meet at the Hannaford Career Center, Middlebury, Vermont in said district on February 16, 2011, at 7:00 P.M., to transact and vote on the following business:

ARTICLE 1: To elect the following officers:

a) A Moderator b) A Treasurer c) A Clerk

ARTICLE 2: To hear and act upon the reports of the Treasurer and Auditors of the District.

ARTICLE 3: To see if the voters of said District will vote to authorize its Board of Directors to borrow money, pending receipt of payment from member districts, by the issuance of its notes or orders payable not later than one year from date for the purpose of paying the sum approved by the voters.

ARTICLE 4: To see if the voters of the district will vote to pay a stipend to each voting member of the Board of Directors not to exceed \$600.00 per member per year.

ARTICLE 5: To see if the voters of the said District will vote to authorize its Board of Directors to place \$101,000 of the FY10 unreserved fund balance in the Building and Equipment Reserve Fund.

ARTICLE 6: To see if the voters of said District will vote to authorize its Board of Directors to use funds in the Building and Equipment Reserve Fund for capital improvements and program equipment.

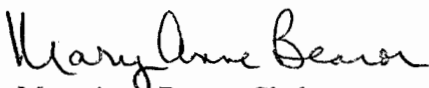
ARTICLE 7: To do any other business proper to come before said meeting.

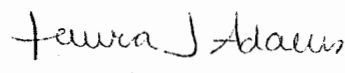
The meeting will then be recessed to March 1, 2011 on which date member district voters are further warned to vote on the article listed below by Australian ballot at their respective polling places:

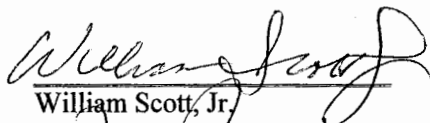
ARTICLE 8: Shall the voters of the Patricia A. Hannaford Regional Technical School District approve the sum of \$3,416,634 to defray current expenses for the ensuing year and to pay outstanding orders and obligations, said amount to include \$73,301 from fees, grants and state appropriations to defray expenses of the Adult Technical Education Program?

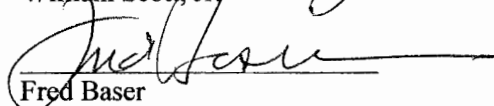
The legal voters and residents of the Patricia A. Hannaford Regional Technical School District are further warned and notified that an informational meeting will be held on the above-listed Australian ballot article on Wednesday, February 16, 2011 at the Hannaford Career Center in the Town of Middlebury, Vermont immediately following the Patricia A. Hannaford Regional Technical School District's annual meeting which begins at 7:00 pm.

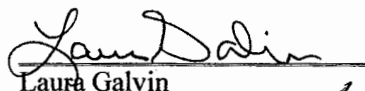
Dated this 8th day of December, 2010 at Middlebury, Vermont.

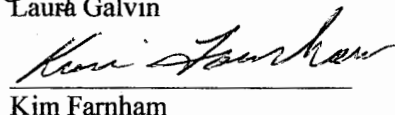

Mary Anne Bearor, Clerk
PAHRTSD


Laura Adams, Chair
PAHRTSD


William Scott, Jr.


Fred Baser

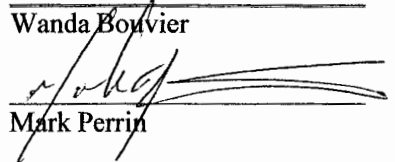

Laura Galvin


Kim Farnham

Tim Steady

Wanda Bouvier

Christin Wyckoff


Mark Perrin


Holly Tippet

William Townsend

The polling places and hours of the member districts of the Patricia A. Hannaford Regional Technical School District are as follows:

District	Location	Polling Hours
Addison	Addison Town Clerk's Office	7:00 AM-7:00 PM
Bridport	Bridport Masonic/Community Hall	10:00 AM-7:00 PM
Bristol	Holley Hall	9:00 AM-7:00 PM
Cornwall	Cornwall Town Hall	7:00 AM-7:00 PM
Ferrisburgh	Ferrisburgh Central School	7:00 AM-7:00 PM
Lincoln	Burnham Hall	7:00 AM-7:00 PM
Middlebury	Middlebury Municipal Gym	7:00 AM-7:00 PM
Monkton	Monkton Central School	7:00 AM-7:00 PM
New Haven	New Haven Town Hall	7:00 AM-7:00 PM
Panton	Panton Town Clerk's Office	9:00 AM-7:00 PM
Ripton	Ripton Town Office	7:00 AM-7:00 PM
Salisbury	Salisbury Town Clerk's Office	8:00 AM-7:00 PM
Shoreham	Shoreham Fire House	10:00 AM-7:00 PM
Starksboro	Robinson Elementary School	7:00 AM-7:00 PM
Vergennes	Vergennes Fire Station	9:00 AM-7:00 PM
Waltham	Waltham Town Clerk's Office	10:00 AM-7:00 PM
Weybridge	Weybridge Town Clerk's Office	8:00 AM-7:00 PM

The legal voters of the Patricia A Hannaford Regional Technical School District are further notified that voter qualification, registration, and absentee voting relative to said special meeting shall be as provided in Chapters 43, 51, and 55 of Title 17, Vermont Statutes Annotated, and by Section 706W of Title 16, Vermont Statutes Annotated.

Australian ballots shall be commingled and counted at the Middlebury Union High School cafeteria by representatives of the Boards of Civil authority of the member town school districts under the supervision of the Clerk of the Patricia A. Hannaford Regional Technical School District.

**WARNING
ANNUAL MEETING
BRISTOL TOWN SCHOOL DISTRICT**

The voters of the Town School District of Bristol, Vermont are hereby warned and notified to meet at Holley Hall on **Monday, February 28, 2011 at 7:00 PM** to discuss and transact the following business. Articles 2 and 5 require a vote by Australian Ballot to take place on **Tuesday, March 1, 2011** at Holley Hall between 9:00 AM and 7:00 PM.

ARTICLE 1: To act upon the reports of the Town School District Officers.

ARTICLE 2: To elect the Town School District officers, and the Moderator, for the coming year by Australian Ballot on Tuesday, March 1, 2011.

1 - School Director (elementary)	3 years
2 - School Directors (elementary)	1 year
1 - School Directors (high school)	3 years
1 - School District Moderator	1 year

ARTICLE 3: To act upon the salaries of the Town School District Officers for the ensuing year.

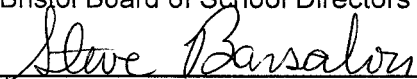
ARTICLE 4: Shall the voters of the Bristol Town School District vote to authorize its Board to borrow money pending receipt of tax monies by issuance of its note or orders not later than one year from date, according to State Statute?

ARTICLE 5: For discussion only: VOTE TO BE TAKEN BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 1, 2011 BETWEEN 9:00 AM AND 7:00 PM AT HOLLEY HALL. Shall the voters of the Bristol Town School District appropriate \$4,369,147 necessary for the support of its school for the year beginning July 1, 2011?

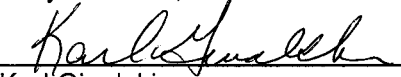
ARTICLE 6: Shall the voters of the Bristol Town School District vote to establish a reserve fund with a fund limit of no more than \$100,000, the proceeds of which may be expended by the Board to pay for expenses in future fiscal years that would otherwise be paid for with property taxes and to deposit into such fund any budget surplus or portion thereof the Board deems appropriate at the end of any fiscal year, subject to the fund limit.

ARTICLE 7: To hear and report on any further business which may legally come before this meeting.

Dated this 14th day of January 2011
Bristol Board of School Directors


Steve Barsalou, Chair


Kelly Laliberte, Clerk


Karl Ginalski


Chico Martin


Elin Melchior

ATTEST:

Therese Kirby, Town Clerk


Date

WEBSITES

Town of Bristol- www.bristolvt.net
Bristol Recreation Department- www.bristolrec.org
The HUB Teen Center- www.bristolskatepark.com

TOWN OFFICE HOURS

Monday – Friday 8:00 a.m. – 4:30 p.m.

TELEPHONE NUMBERS

Dog Officer - Mon – Fri 453-2410 daytime
453-2533 evenings and weekends
Town Administrator's Office – 453-2410
Town Clerk's office – 453-2486
Town Garage – 453-4707
Water Department – 453-2021
Recreation Department – 453-5885
Recreation Youth Center – 453-3678

EMERGENCY NUMBERS

Fire Department – 911
Bristol Rescue – 911
State & Local Police – 911

BUSINESS NUMBERS

State Police – 388-4919
Bristol Police – 453-2533
Bristol Rescue Squad – 453-2513
Bristol Fire Dept – 453-3201

LANDFILL AND RECYCLING HOURS

January 15th -April 30th
Tuesdays- 8:00 a.m. to 1:00 p.m.
Saturdays- 8:00 a.m. to 3:00 p.m.

May 1st – January 14th
Tuesdays- 8:00 a.m. to 2:00 p.m.
Saturdays- 8:00 a.m. to 3:00 p.m.

CLOSED ON THE FOLLOWING HOLIDAYS

New Years Day	Veterans Day
Presidents Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Fourth of July	Christmas Day
Labor Day	

MEETINGS

Selectboard every other Monday at 7:00 p.m.
Town Planning Commission 1st Tuesday at 7:00 p.m. (and 3rd Tuesday as needed)
Zoning Board of Adjustment 2nd and 4th Tuesday at 7:30 p.m. as needed
Conservation Commission 2nd Thursday at 7:00 p.m.
MAUHS School Board 1st & 3rd Tuesdays at 7:00 p.m. in MAUHS Library
Bristol Elementary School Board 2nd Monday at 5:30 p.m. in Bristol Elementary School Library